University of Southern Indiana

- Accessible and Affordable
- Provides a Quality Education
- Focused on Teaching and Providing Service to the Region
- Flexible and Always Changing
- A Developing Institution 50 Years Young
Students at USI

- 10,400 undergraduate and graduate students
- 24.5% of students age 25 or older
- 85% of students are residents of Indiana
- 32,000 students have graduated from USI since 1971
- 74% of USI graduates remain in Indiana and almost 80% reside in southwest Indiana
Productivity

- Highly productive faculty and staff
- NCHEMS Report to CHE
  - Average students per full-time faculty member for peers – 22:1
  - USI showed the highest ratio – 28:1
- 36% of faculty on overload status in College of Science, Engineering, and Education
2011-2012 Faculty Status

- USI: Full-Time 51%, Part-Time 49%
- Indiana State: Full-Time 71%, Part-Time 29%
- Ball State: Full-Time 82%
- IU: Full-Time 85%
- PU: Full-Time 88%

Legend:
- Red: Full-Time
- Yellow: Part-Time
Completion

• Admission Requirements
• Revision of Core Curriculum
• Advising Centers
• Online Education
• Increased Dual Credit Enrollment
USI Degrees Conferred

ACADEMIC YEAR 2001-2002 THROUGH 2011-2012

- 2001-02: 1,390
- 2002-03: 1,390
- 2003-04: 1,479
- 2004-05: 1,604
- 2005-06: 1,560
- 2006-07: 1,687
- 2007-08: 1,640
- 2008-09: 1,687
- 2009-10: 1,711
- 2010-11: 1,735
- 2011-12: 1,864
Quality

- Assessment Practices
- VSA – Voluntary System of Accountability
- Academic Program Review
- Task Force on Workforce and Economic Development
- Commitment to the Region
Affordability

• Most affordable baccalaureate-degree-granting institution in Indiana

• Lowest tuition and fees in a seven-state region

• History of maintaining affordable fee structure

• Tuition and fees are:
  – 34% less than the average of the other four-year residential public institutions in the State
  – 25% less than the average of the four-year public institutions in the State
2012-2013 Tuition and Fees

Four-Year Public Institutions in Indiana

<table>
<thead>
<tr>
<th>Institution</th>
<th>Tuition and Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>IU - Bloomington</td>
<td>$10,087</td>
</tr>
<tr>
<td>PU West Lafayette</td>
<td>$9,900</td>
</tr>
<tr>
<td>Ball State</td>
<td>$8,980</td>
</tr>
<tr>
<td>IUPUI</td>
<td>$8,605</td>
</tr>
<tr>
<td>Indiana State</td>
<td>$8,259</td>
</tr>
<tr>
<td>State Average</td>
<td>$8,223</td>
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<tr>
<td>PU Regional</td>
<td>$7,214</td>
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<tr>
<td>IU Regional</td>
<td>$6,595</td>
</tr>
<tr>
<td>USI</td>
<td>$6,145</td>
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</tbody>
</table>

Tuition and fees cover two 15 credit-hour-semesters.
State Appropriations

• Difference in appropriation is significant

• USI receives 61% of the statewide average appropriation per-FTE-Hoosier student of the four-year residential institutions

• USI performs well under the performance funding formulas, but continues to play catch up
Four-Year Public Institutions in Indiana

2012-2013 Appropriation Per-FTE-Hoosier Student

- Purdue University: $10,404
- Indiana State: $8,156
- Indiana University: $7,839
- Average: $7,447
- Ball State: $6,232
- USI: $4,603

Based on 2010-2011 Hoosier FTE Enrollments
<table>
<thead>
<tr>
<th>Funding Formula</th>
<th>2013-2014</th>
<th>2014-2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall Degree Completion</td>
<td>$1,078,959</td>
<td>$179,824</td>
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<tr>
<td>At Risk Degree Completion</td>
<td>469,612</td>
<td>78,269</td>
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<tr>
<td>Student Persistence Incentive</td>
<td>157,335</td>
<td>26,223</td>
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<tr>
<td>On-Time Graduation Rate</td>
<td>1,153,700</td>
<td>192,284</td>
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<tr>
<td>Institution-Defined Productivity Metric</td>
<td>60,164</td>
<td>10,028</td>
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<tr>
<td>Total Performance Funding</td>
<td>$2,919,770</td>
<td>$486,628</td>
</tr>
<tr>
<td>Year Range</td>
<td>Description</td>
<td>Base Increase</td>
</tr>
<tr>
<td>---------------</td>
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</tr>
<tr>
<td>2012-2013</td>
<td>Operating Appropriation Base</td>
<td>$40,109,493</td>
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<tr>
<td>2013-2014</td>
<td>PFF Appropriation</td>
<td>$2,919,770</td>
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<td></td>
<td>Base Reduction</td>
<td>$882,409</td>
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<td>Net Impact of PFF</td>
<td>$2,037,361</td>
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<td>Operating Appropriation Base</td>
<td>$42,146,854</td>
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<td>Base Increase</td>
<td>5.1%</td>
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<td>2014-2015</td>
<td>PFF Appropriation</td>
<td>$486,628</td>
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<td>Base Reduction</td>
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<td>Net Impact of PFF</td>
<td>$85,533</td>
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<td>Operating Appropriation Base</td>
<td>$42,232,387</td>
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<tr>
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<td>Base Increase</td>
<td>.2%</td>
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</table>
CHE Performance Funding Recommendations

- Support CHE request for investment of new State dollars to partially fund the Performance Funding Formulas
- Support CHE focus to increase operating appropriations
Unique Challenges for USI

- USI continues to play catch up
- Performance Funding Formulas do not address the structural differences in funding
- Young, developing campus
- Significant State investment in infrastructure and facilities
- Need to address the differentials in operating appropriations
Appropriation Adjustment

• Request Appropriation Adjustment of $5,000,000 in each year of the biennium

• Target is 75% of the statewide average to address significant differentials in funding per-FTE-Hoosier student
2013-2015 Funding Priorities

• Increase number of full-time faculty in selected disciplines
• Address employee compensation
• Focus on strengthening programs linked to student success
• Accelerate growth in graduate programs
2013-2015 Capital Budget Request

Funding Recommended by CHE

Special Repair and Rehabilitation Project
Renovation and/or expansion of three of the oldest academic facilities
$18,000,000

General Repair and Rehabilitation and Infrastructure Funding Formula
$1,367,926