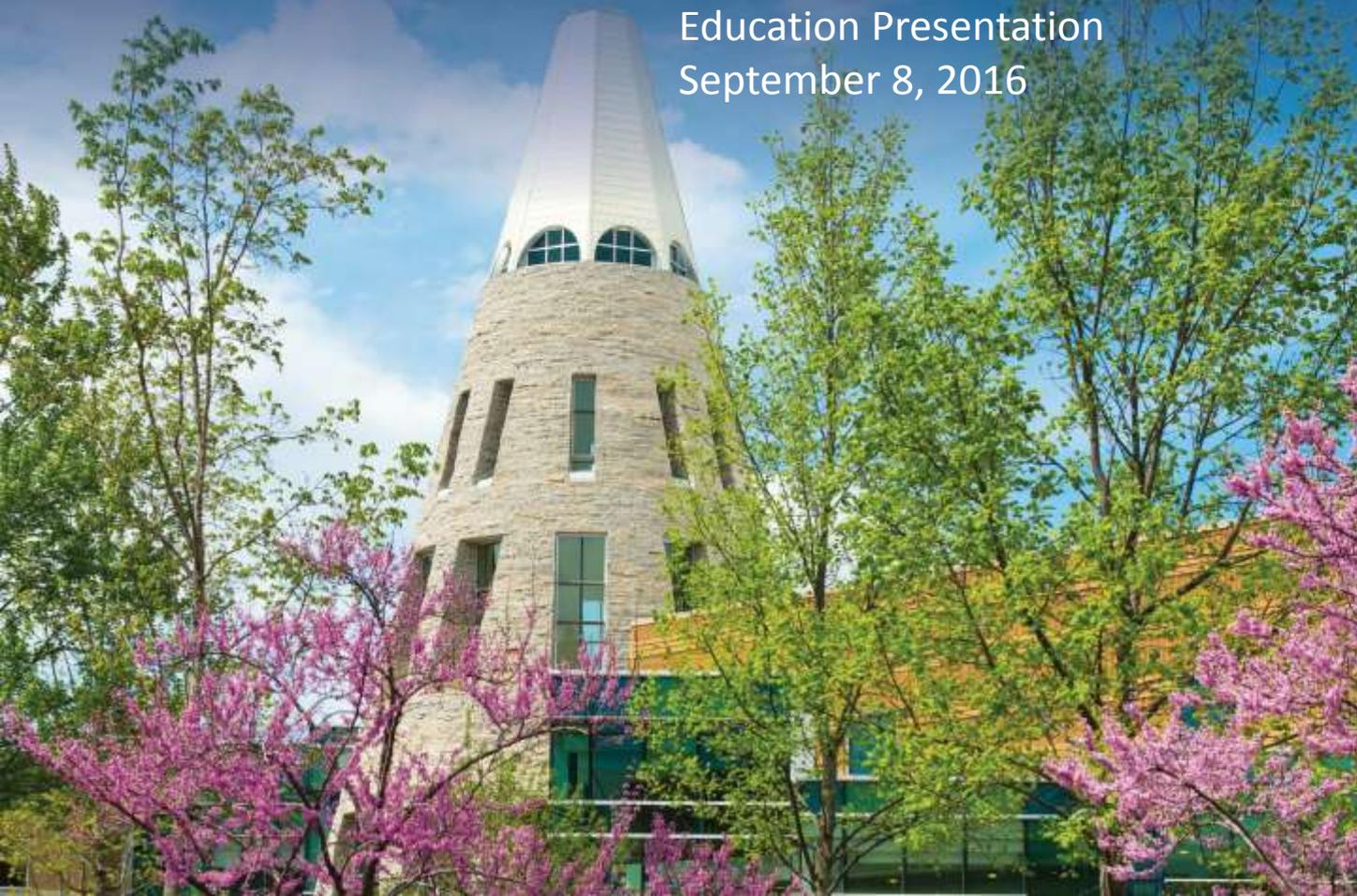




# Operating and Capital Improvement Budget Request 2017-2019

Indiana Commission for Higher  
Education Presentation  
September 8, 2016



# 2016-2020 Strategic Plan



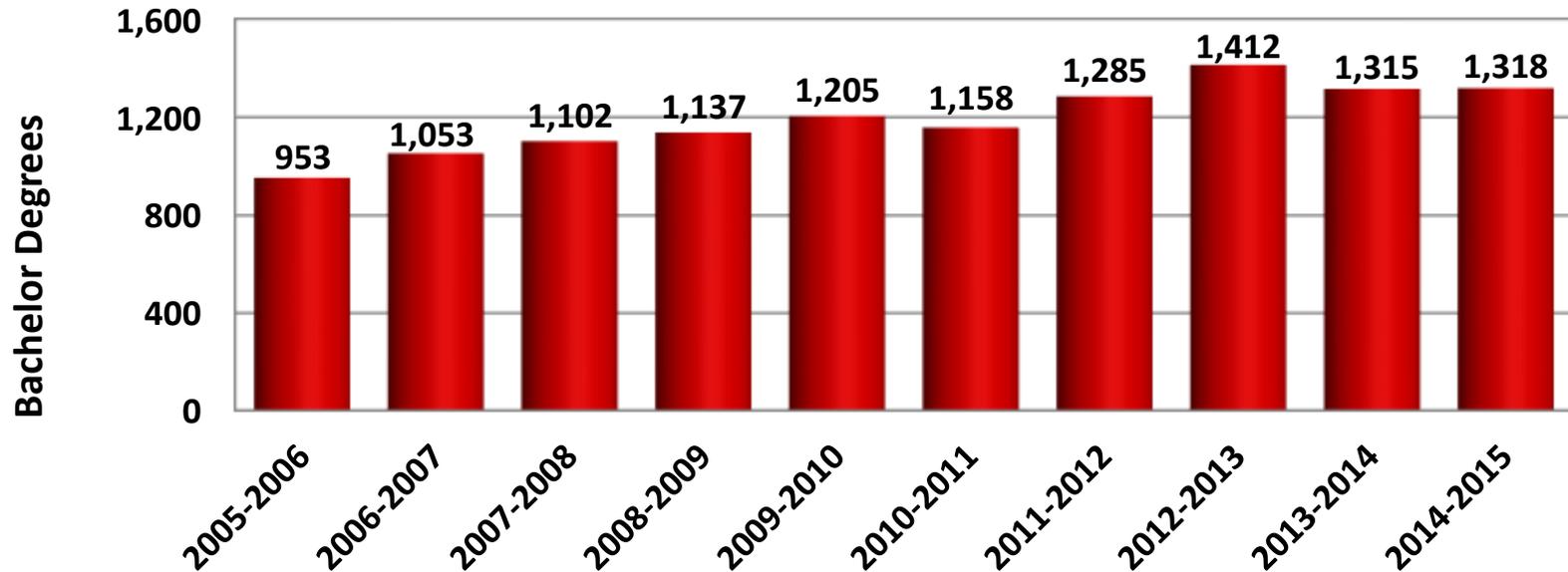
*Excellence in Learning for the Entire USI Community*  
*Access and Opportunity by Design*  
*Purposeful and Sustainable Growth*

# 2017-2019

## CHE PERFORMANCE METRICS

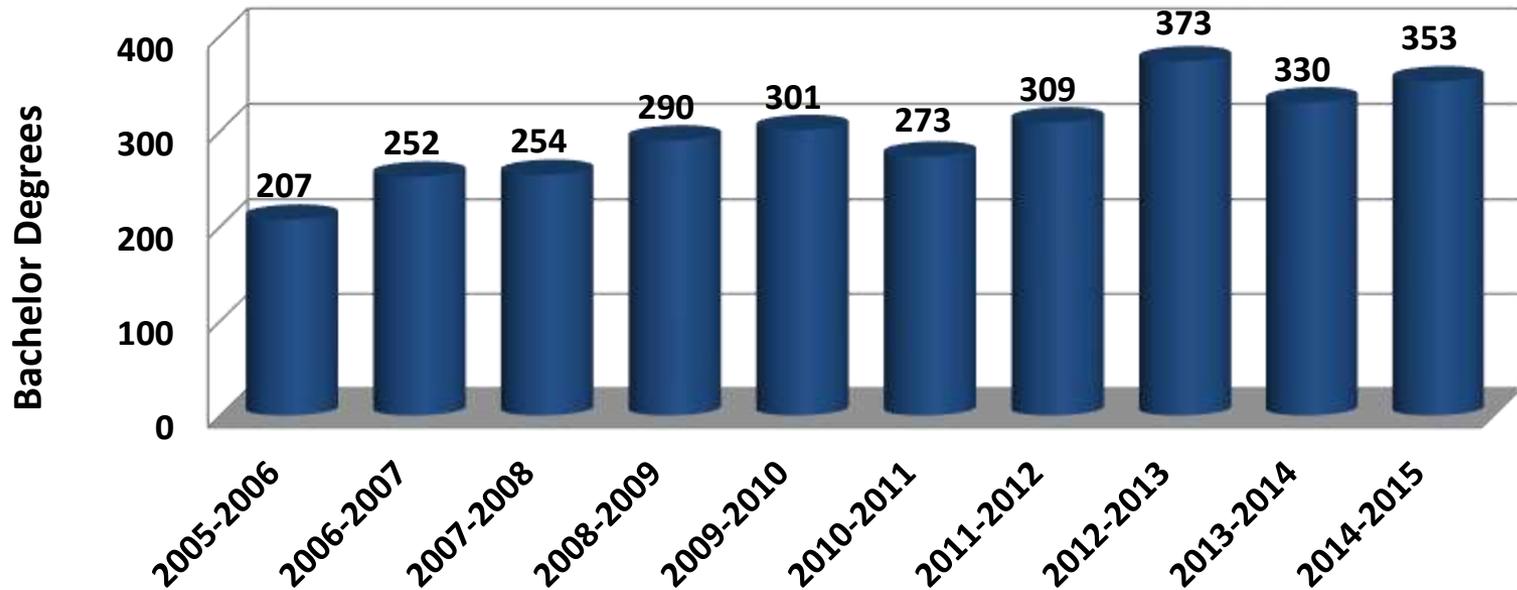
- **Overall Degree Completion**
- **On-Time Graduation Rate**
- **At-Risk Degree Completion**
- **Student Persistence Incentive**

# OVERALL DEGREE COMPLETION



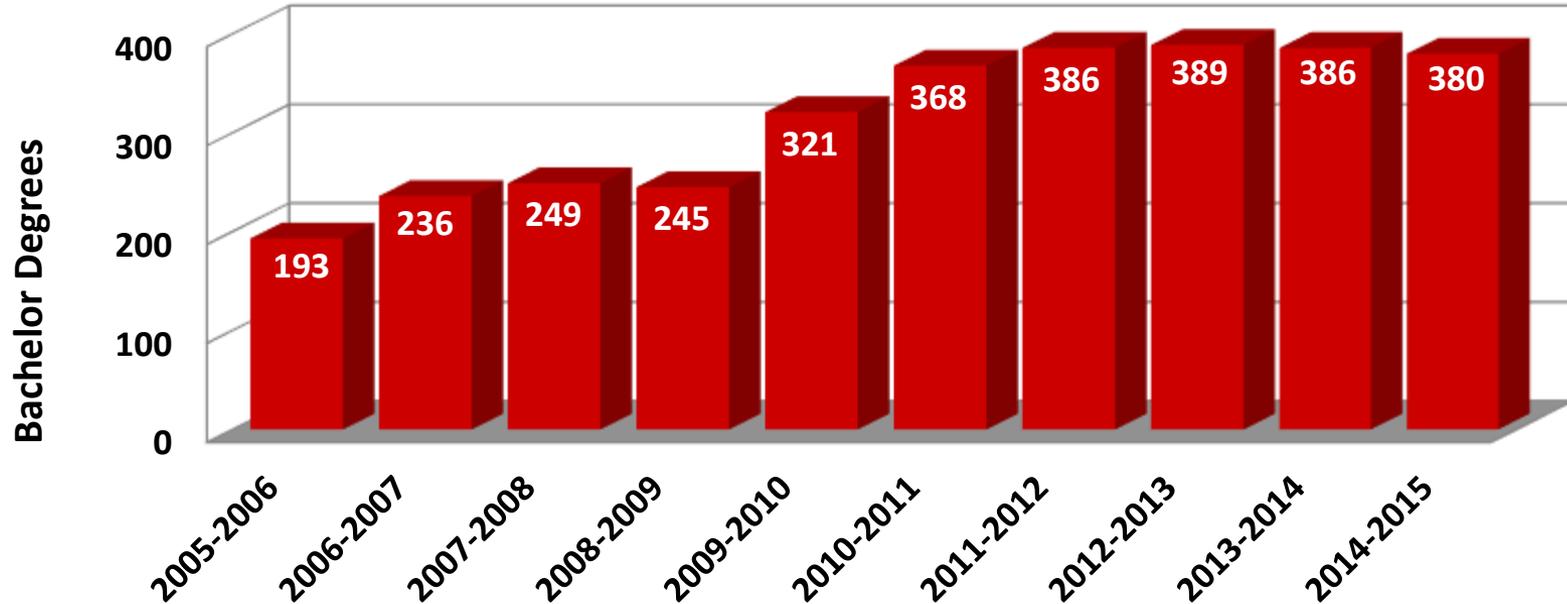
Overall Degree Completion increased by 13 percent for the three-year comparison period for the 2017-2019 budget submission

# ON-TIME GRADUATION RATE



**On-Time Graduation Rate increased by 3.4 percent for the three-year comparison period for the 2017-2019 budget submission**

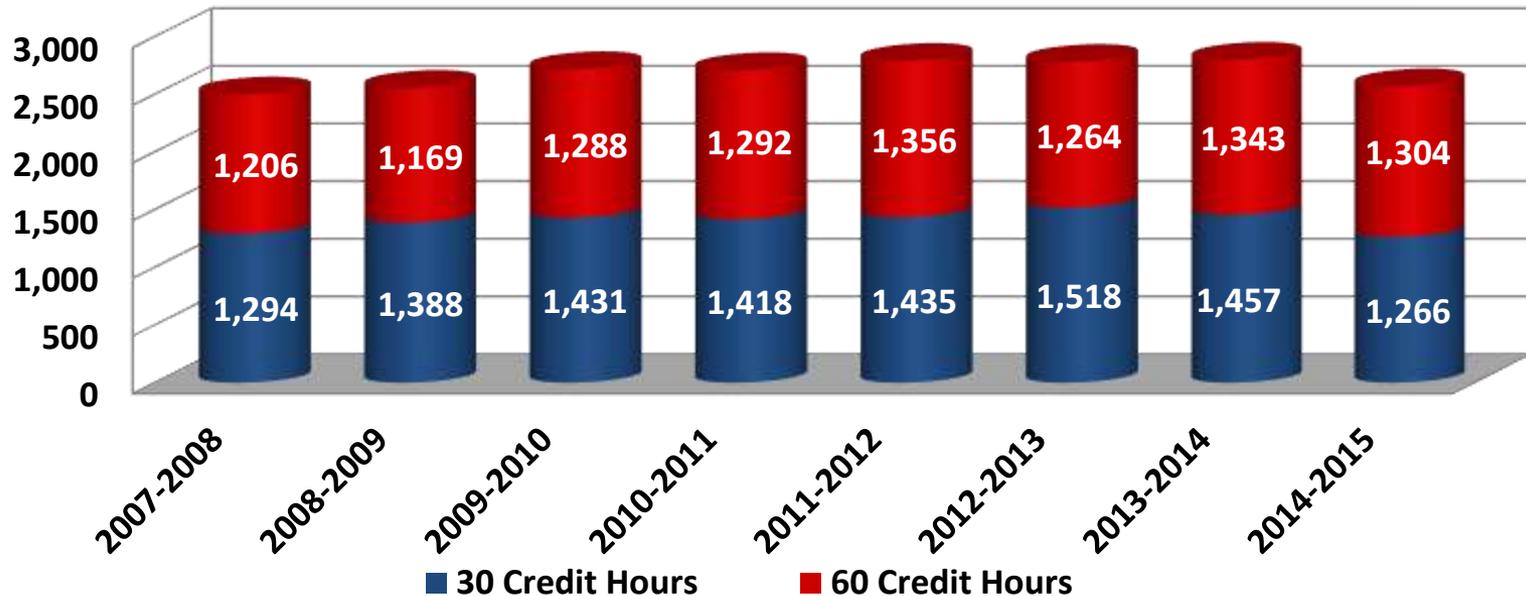
# AT-RISK DEGREE COMPLETION



**At-Risk Degree Completion increased by 7.5 percent for the three-year comparison period for the 2017-2019 budget submission**

# STUDENT PERSISTENCE INCENTIVE

## 30 AND 60 CREDIT HOURS



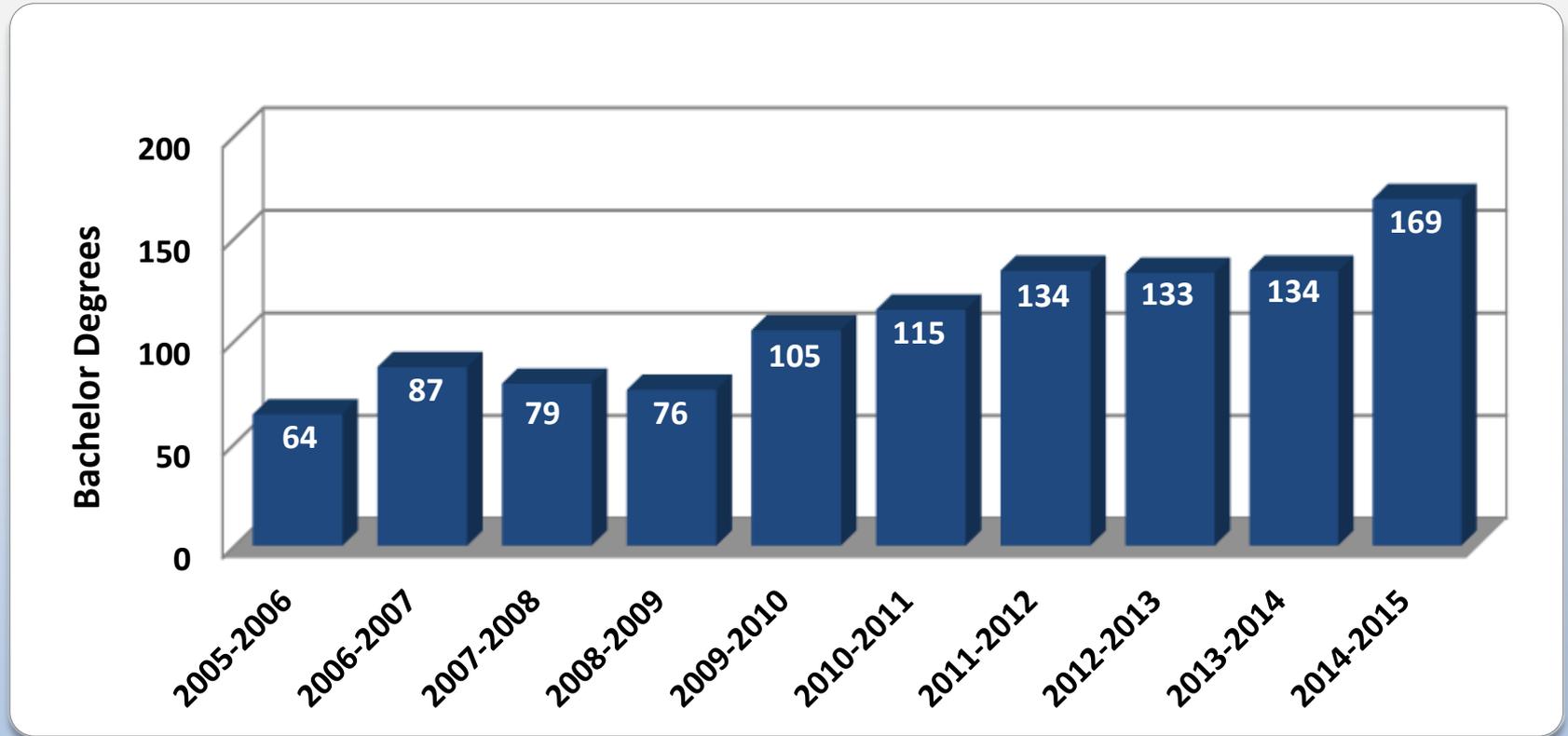
Overall Student Persistence remained relatively stable for the three-year comparison period for the 2017-2019 budget submission

# 2017-2019 PERFORMANCE FUNDING FORMULA IMPACT

• Overall Degree Completion	\$1,264,000
• On-Time Degree Completion	\$1,449,000
• At-Risk Degree Completion	\$162,000
• Student Persistence Incentive	<u>\$0</u>
<b>Total Performance Funding</b>	<b>\$2,875,000</b>

Performance Funding Metrics with No Adjustments to Unit Values

# HIGH IMPACT DEGREE COMPLETION



High Impact Degree Completion increased by 23 percent for the three-year comparison period for the 2017-2019 budget submission

# **2017-2019 CAPITAL IMPROVEMENT**

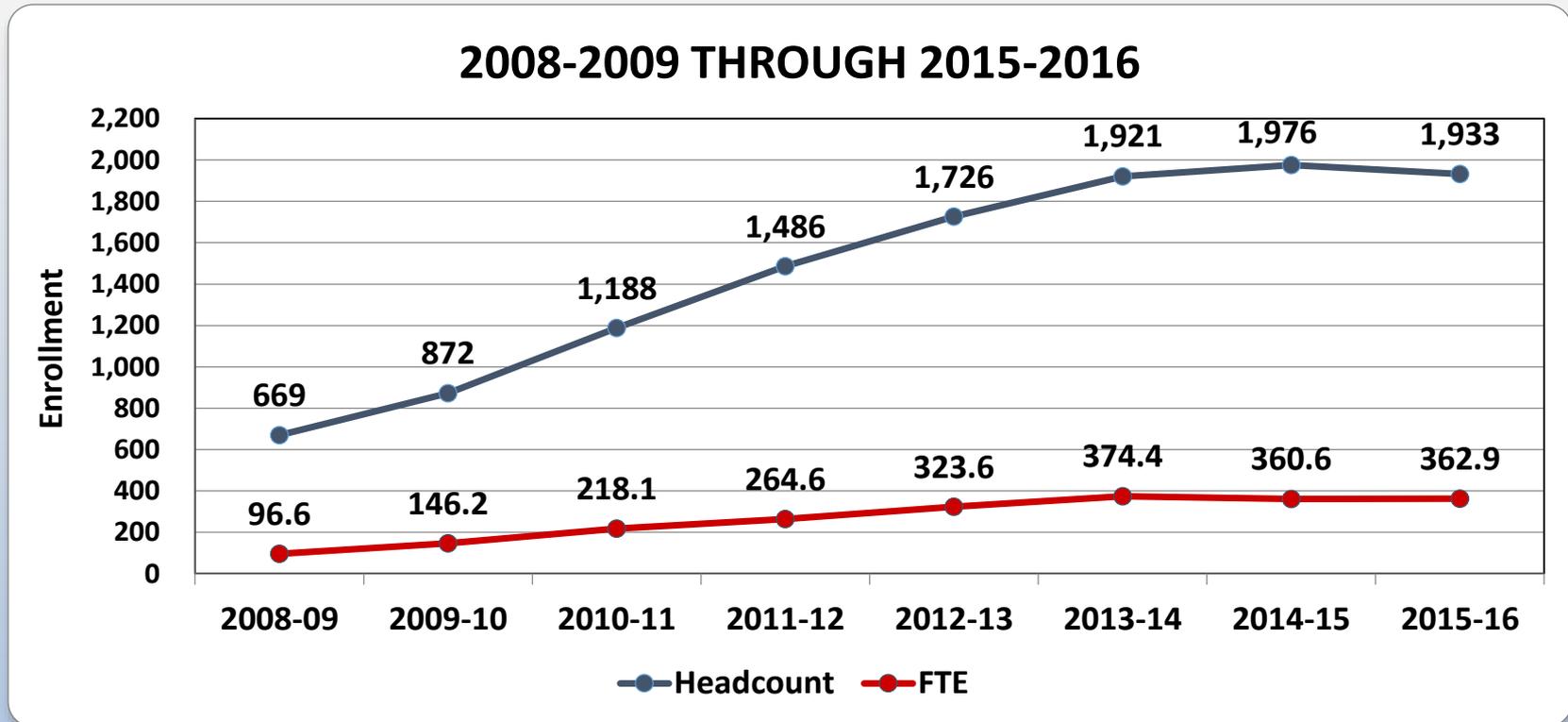
## **BUDGET REQUEST**

- **Physical Activities Center Classroom Expansion and Renovation – Phase II** **\$41,000,000**
- **General Repair and Rehabilitation and Infrastructure Funding** **\$3,725,343**

# 2017-2019 LINE ITEM REQUEST

<b>Line Item</b>	<b>2017-2018 APPROPRIATION</b>	<b>2018-2019 APPROPRIATION</b>
<b>Historic New Harmony</b>	<b>\$530,697</b>	<b>\$576,488</b>
<b>Campus Security Enhancements</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>STEM Innovation and Expansion Initiative</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Dual Credit - Technical and High Priority</b>	<b>\$302,550</b>	<b>\$302,550</b>

# DUAL CREDIT ENROLLMENT



Approximately 1,933 students enrolled in one or more dual credit courses in 2015-2016



# COMMENCEMENT SPRING 2016