2013-2015 Operating and Capital Improvement Budget Request

Commission for Higher Education Presentation
September 14, 2012
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall Degree Completion</td>
<td>$1,078,969</td>
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<tr>
<td>At-Risk Degree Completion</td>
<td>469,612</td>
</tr>
<tr>
<td>Student Persistence Incentive</td>
<td>157,335</td>
</tr>
<tr>
<td>On-Time Graduation Rate</td>
<td>1,153,700</td>
</tr>
<tr>
<td>Institution-Defined Metric</td>
<td>60,164</td>
</tr>
<tr>
<td>Total Performance Funding</td>
<td>$2,919,770</td>
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</tbody>
</table>
# Operating Base

<table>
<thead>
<tr>
<th>Year</th>
<th>Operating Appropriation Base</th>
<th>PFF Appropriation</th>
<th>Net Impact of PFF</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013</td>
<td>$40,109,493</td>
<td>$2,919,770</td>
<td>$513,200</td>
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<tr>
<td></td>
<td>$2,406,570</td>
<td>$40,622,693</td>
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<td></td>
<td>$37,702,923</td>
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<td>1.3%</td>
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</tbody>
</table>
2014-2015 Formula Impact

Overall Degree Completion $1,258,783
At-Risk Degree Completion 547,881
Student Persistence Incentive 183,558
On-Time Graduation Rate 1,345,984
Institution-Defined Metric 70,192
Total Performance Funding $3,406,398
## Operating Base

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>2012-2013</th>
<th>2014-2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Operating Appropriation Base</td>
<td>$40,109,493</td>
<td>$3,406,398</td>
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<tr>
<td></td>
<td>7% Base Reduction</td>
<td>$2,807,665</td>
<td>$40,708,227</td>
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<td></td>
<td>Adjusted Base</td>
<td>$37,301,828</td>
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<tr>
<td>2014-2015</td>
<td>PFF Appropriation</td>
<td></td>
<td>$3,406,398</td>
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<tr>
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<td>Operating Appropriation Base</td>
<td></td>
<td>$40,708,227</td>
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<tr>
<td></td>
<td>Net Impact of PFF Base Increase</td>
<td></td>
<td>$598,734</td>
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<tr>
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<td>0.2%</td>
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</tbody>
</table>
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

University of Southern 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
Quality

- Assessment Practices
- VSA – Voluntary System of Accountability
- Academic Program Review
- Task Force on Workforce and Economic Development
- Commitment to the Region
4-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

University of Southern Indiana
Appropriation Adjustment

- Request Appropriation Adjustment of $5,000,000 in each year of the biennium
- Target is 75% of the statewide average
2013-2015 Funding Priorities

- Increase number of full-time faculty
- Focus on strengthening programs linked to student success
- Growth in graduate programs
2013-2015 Capital Budget Request

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

General Repair and Rehabilitation and Infrastructure Funding Formula
$2,735,852