

Operating and Capital Improvement Budget Request 2019-2021

Submitted to the Indiana Commission for
Higher Education and the State Budget Agency

September 10, 2018

First Request

We, the University of Southern Indiana,

- appreciate what you do for USI;
- appreciate the line items that you have approved for us;
- appreciate the recognition of our efforts and successes in producing STEM graduates for the State of Indiana; and
- appreciate you pushing us to be better and recognizing changes to the funding formulas to help us advance in those efforts.

Thank you!

2016-2020 Strategic Plan Goals

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

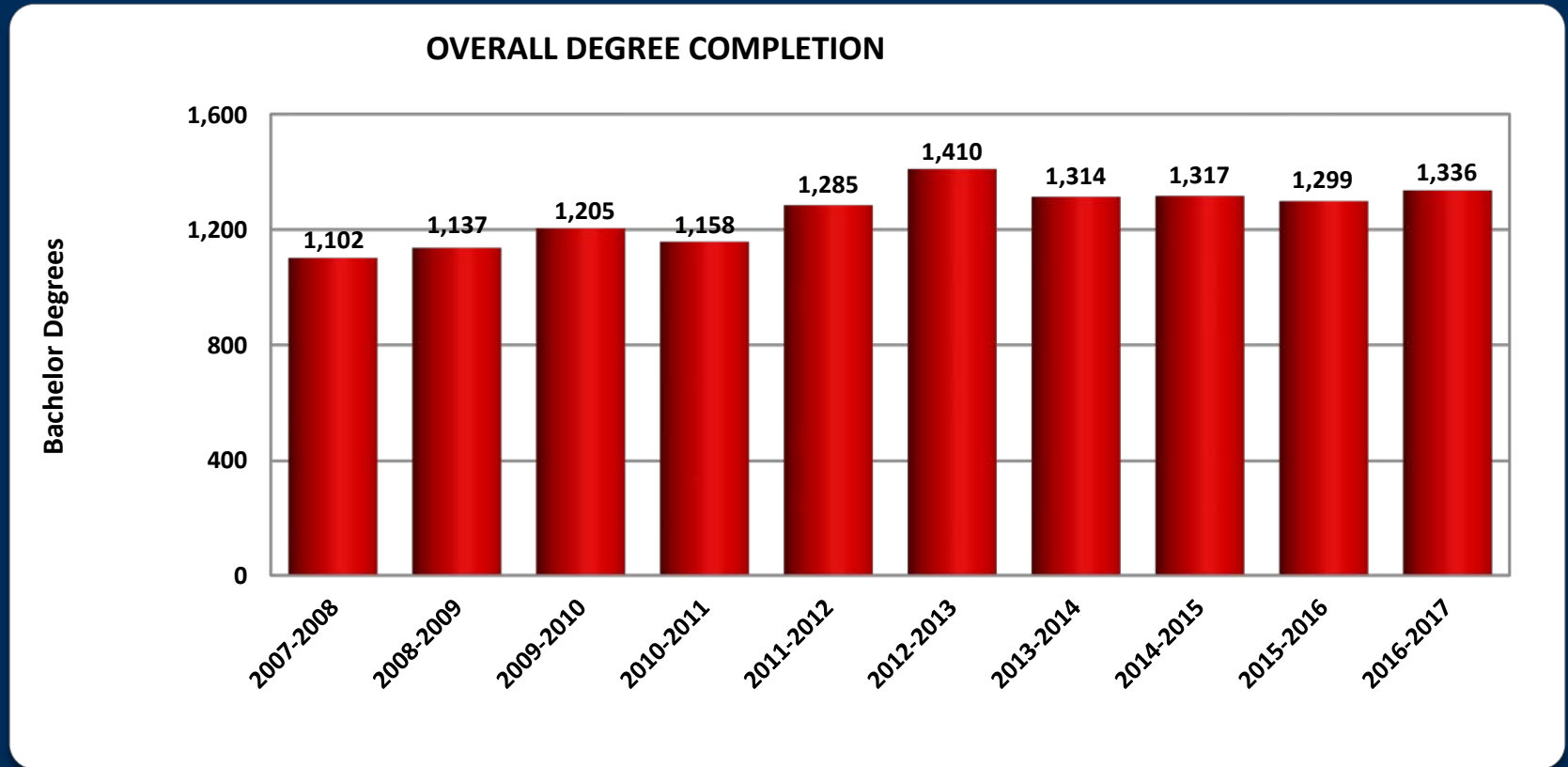
2016-2020 Strategic Plan Goals

- Future Plan: to Become the Institution Best Aligned with State Goals and Objectives

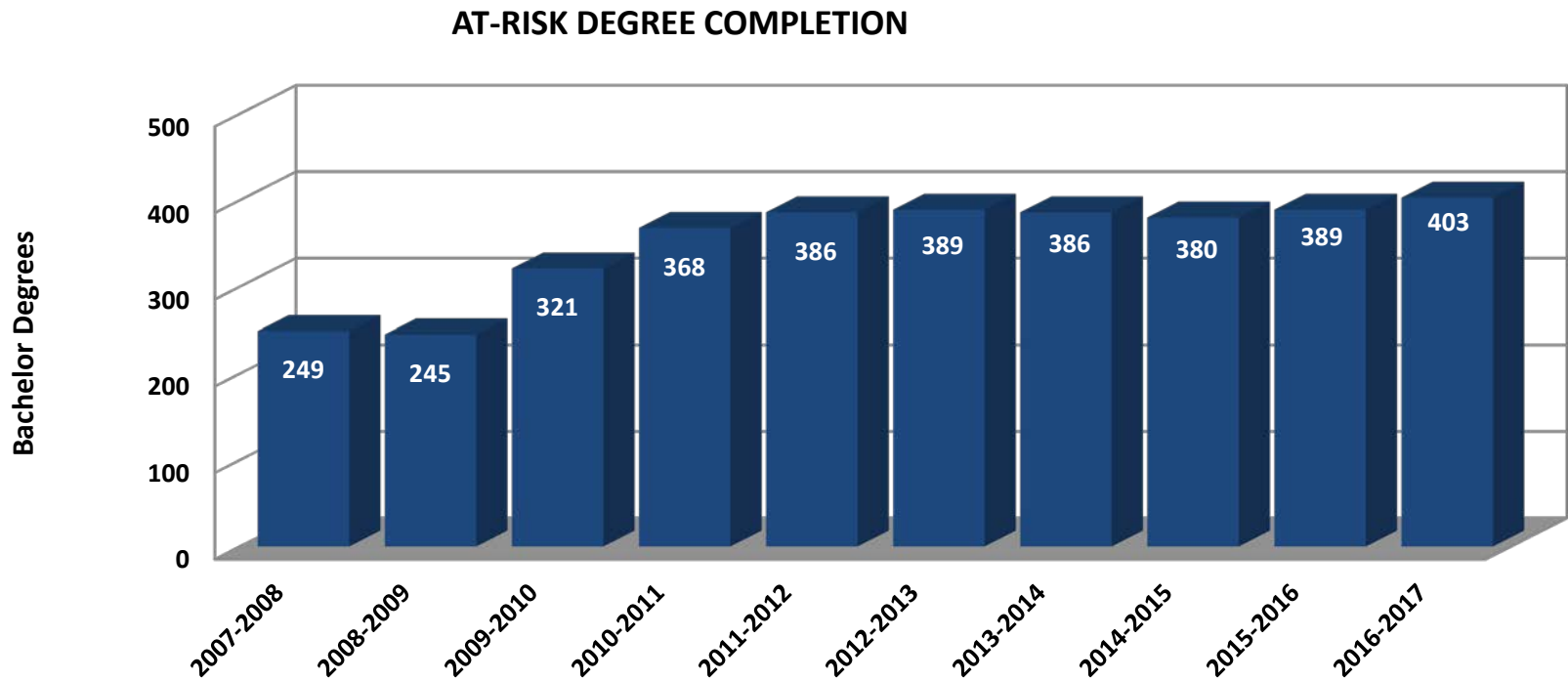
2019-2021 CHE PERFORMANCE METRICS

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

OVERALL DEGREE COMPLETION

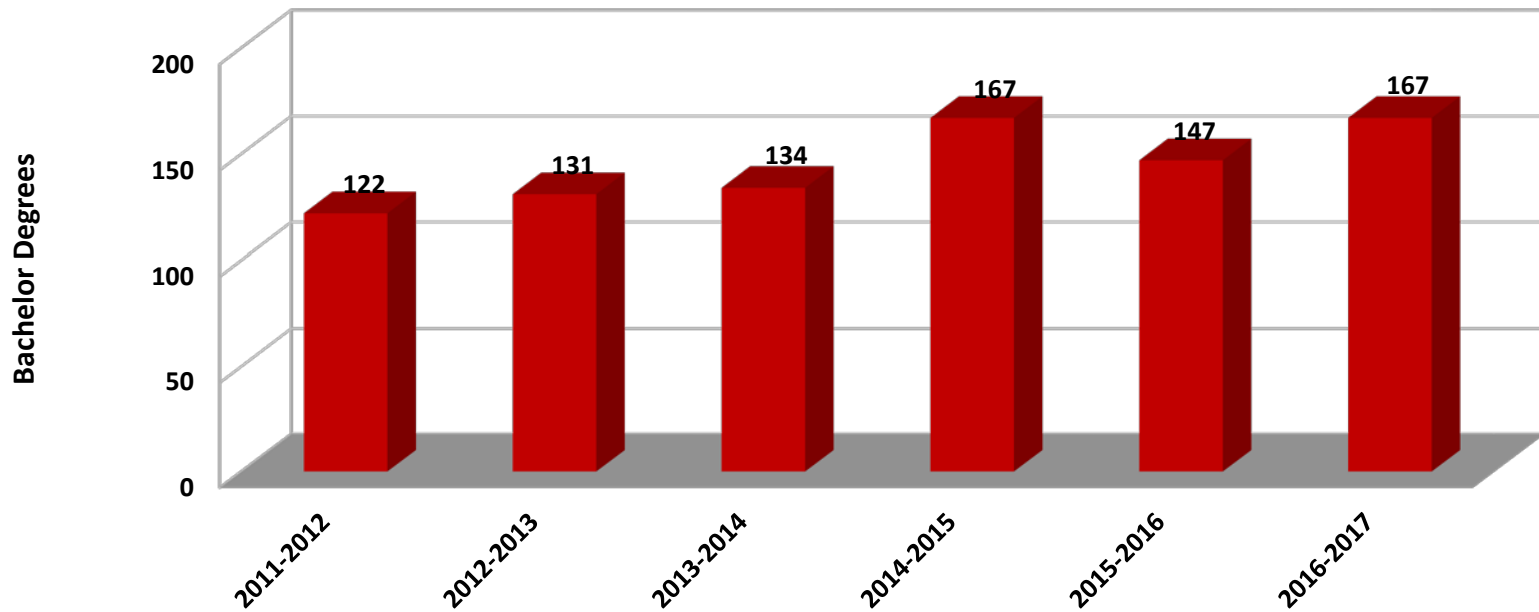


AT-RISK DEGREE COMPLETION



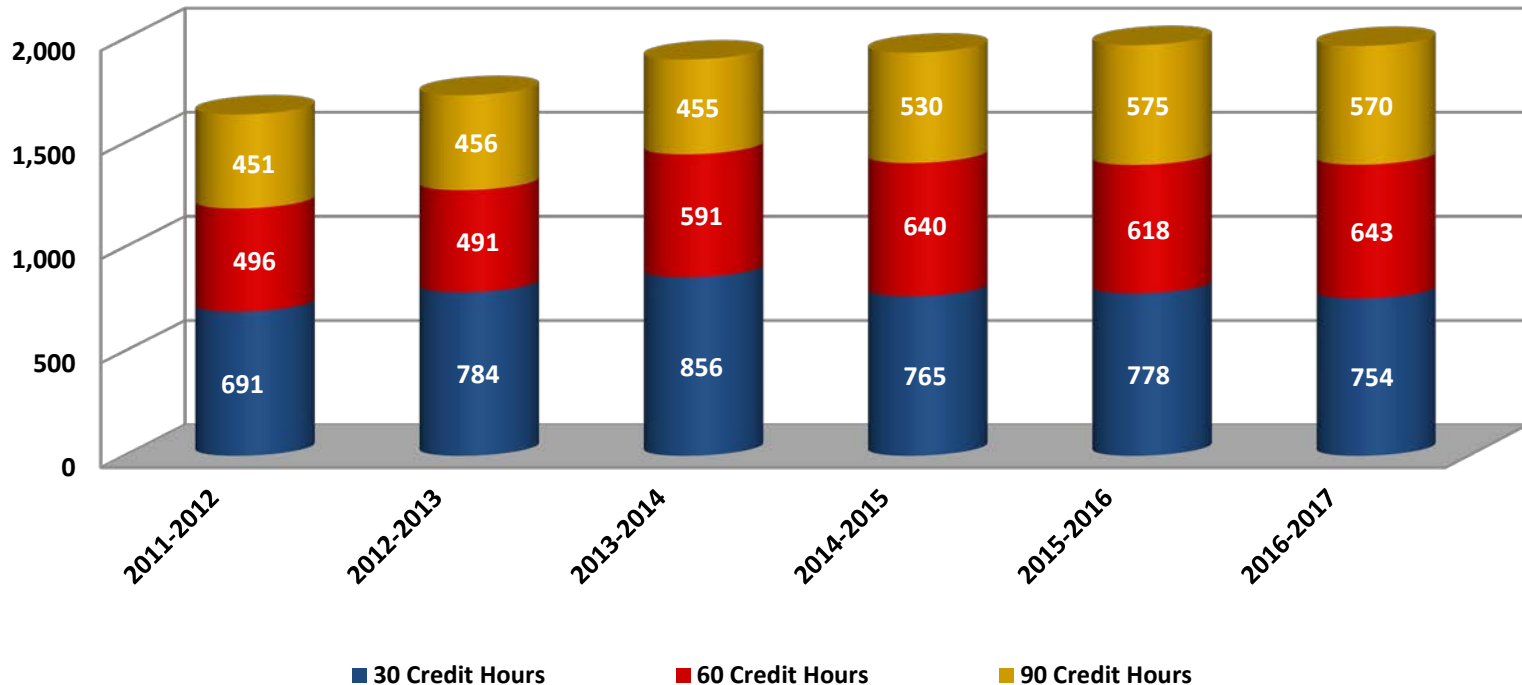
STEM DEGREE COMPLETION

STEM DEGREE COMPLETION



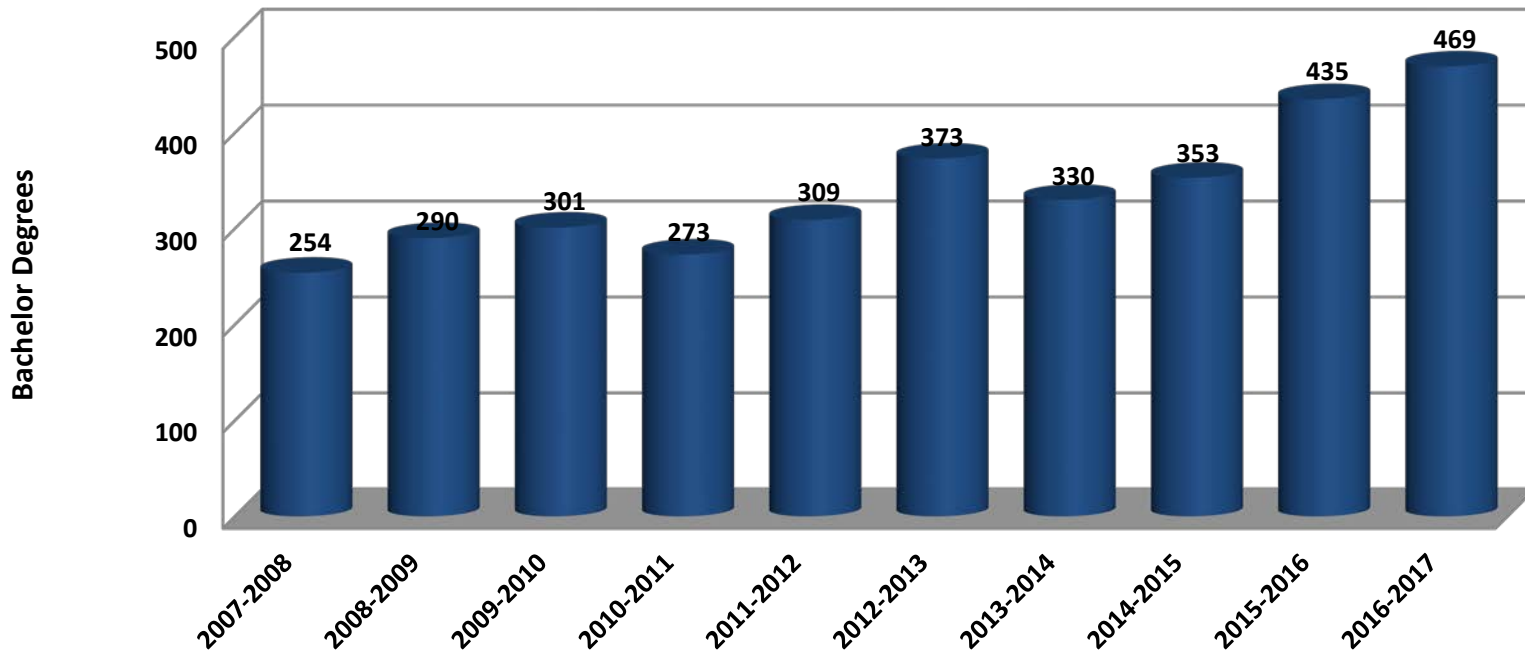
STUDENT PERSISTENCE

OVERALL STUDENT PERSISTENCE
30, 60 AND 90 CREDIT HOURS



ON-TIME GRADUATION RATE

ON-TIME, FOUR-YEAR DEGREE COMPLETION



2019-2021 PERFORMANCE FUNDING FORMULA IMPACT

• Overall Degree Completion	\$7,500
• At-Risk Degree Completion	\$450,000
• STEM Degree Completion	\$310,000
• Student Persistence	\$605,500
• On-Time Graduation Rate	<u>\$3,075,000</u>
Total Performance Funding	\$4,448,000

Performance Funding with No Adjustments to Unit Values

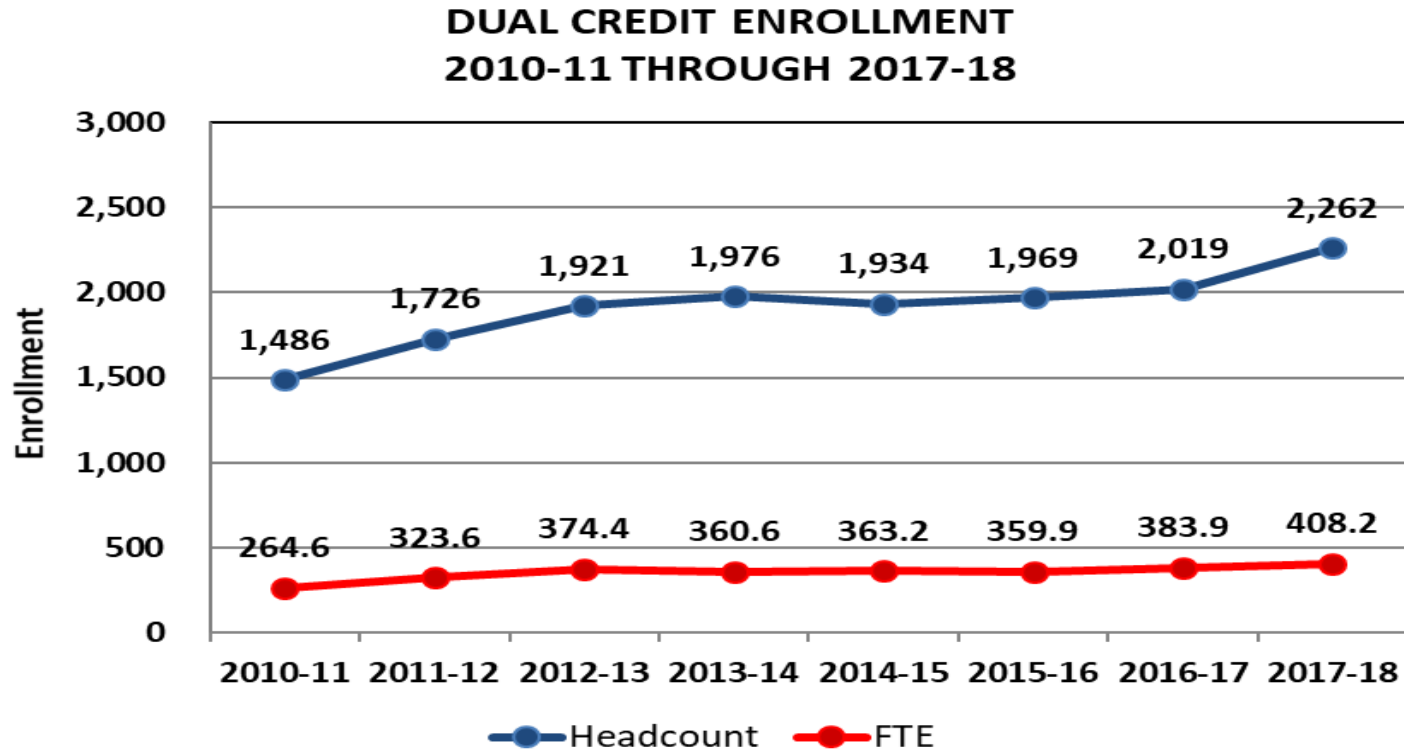
2019-2021 CAPITAL BUDGET REQUEST

Health Professions Classroom Renovation and Expansion Project	\$48,000,000
General Repair and Rehabilitation and Infrastructure Funding	\$4,000,000 (estimated)

2019-2021 LINE ITEM REQUEST

Line Item	2019-2020 APPROPRIATION	2020-2021 APPROPRIATION
Historic New Harmony	\$530,697	\$576,488
Campus Security Enhancements	\$750,000	\$750,000
STEM Innovation and Expansion Initiative	\$500,000	\$500,000
Dual Credit - Technical and High Priority	\$292,550	\$292,550

DUAL CREDIT ENROLLMENT



2019-2021 NEW LINE ITEM REQUEST

Line Item	2019-2020 APPROPRIATION	2020-2021 APPROPRIATION
Strong Start Summer Bridge Program	\$250,000	\$250,000

Strong Start Summer Bridge Program Need

4-Year Full-Time Graduation Rates

Ethnicity	Fall 2010	Fall 2011	Fall 2012	Fall 2013
African American Males	1.5%	3.4%	2.9%	3.6%
African American Females	4.0%	11.0%	18.4%	17.8%
All Students	18.6%	20.5%	26.3%	30.8%

Strong Start Summer Bridge Program

- 7 Week Summer Residential Program
- 32 Students with 4 Peer Mentors
- 8-9 Hours of Coursework
- Programming to Build Affiliation

Strong Start Summer Bridge Program

Item		Funding Needed
Staffing		\$80,000
Housing	\$27/day for 49 days	\$47,628
Meals	\$30/day for 49 days	\$53,097
Programming		\$10,000
Books	Estimated \$300/student	\$10,000
Tuition	\$250/credit hour	\$64,000
Fees	\$500/student	\$16,000
Total		\$280,725
Less USI Contribution		(\$30,725)
Funding Requested		\$250,000

Spring 2018 Commencement



At USI our vision is: *shaping the future through learning and innovation.*