



# Operating and Capital Improvement Budget Request 2021-2023

Submitted and presented to the Indiana Commission for Higher Education on September 10, 2020 and the State Budget Agency on November 18, 2020

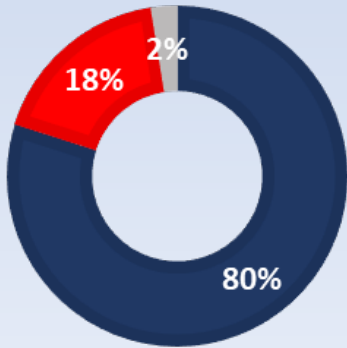
# Thank You from USI!



# Students Served by USI

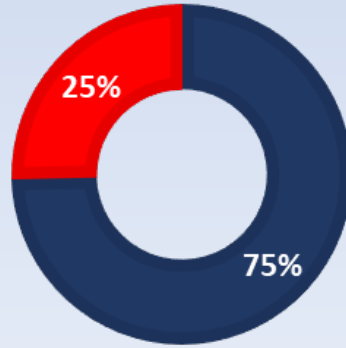
## RESIDENCY

■ In-State ■ Out-of-State  
■ International



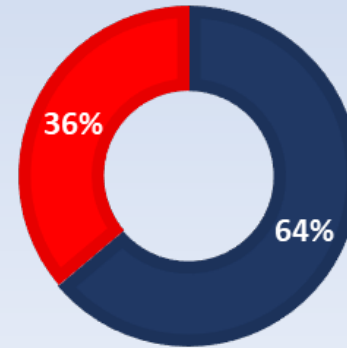
## AGE

■ Under 25 ■ 25 and Older



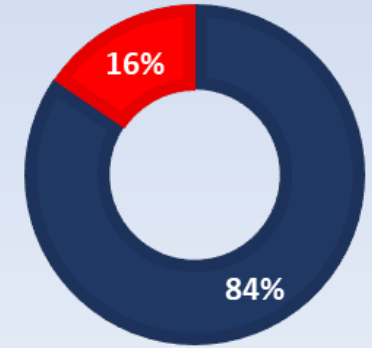
## GENDER

■ Female ■ Male



## ETHNICITY

■ White ■ Minority



## Incoming GPA

3.40

## First Generation

21.3%

## 21<sup>st</sup> Century Scholars

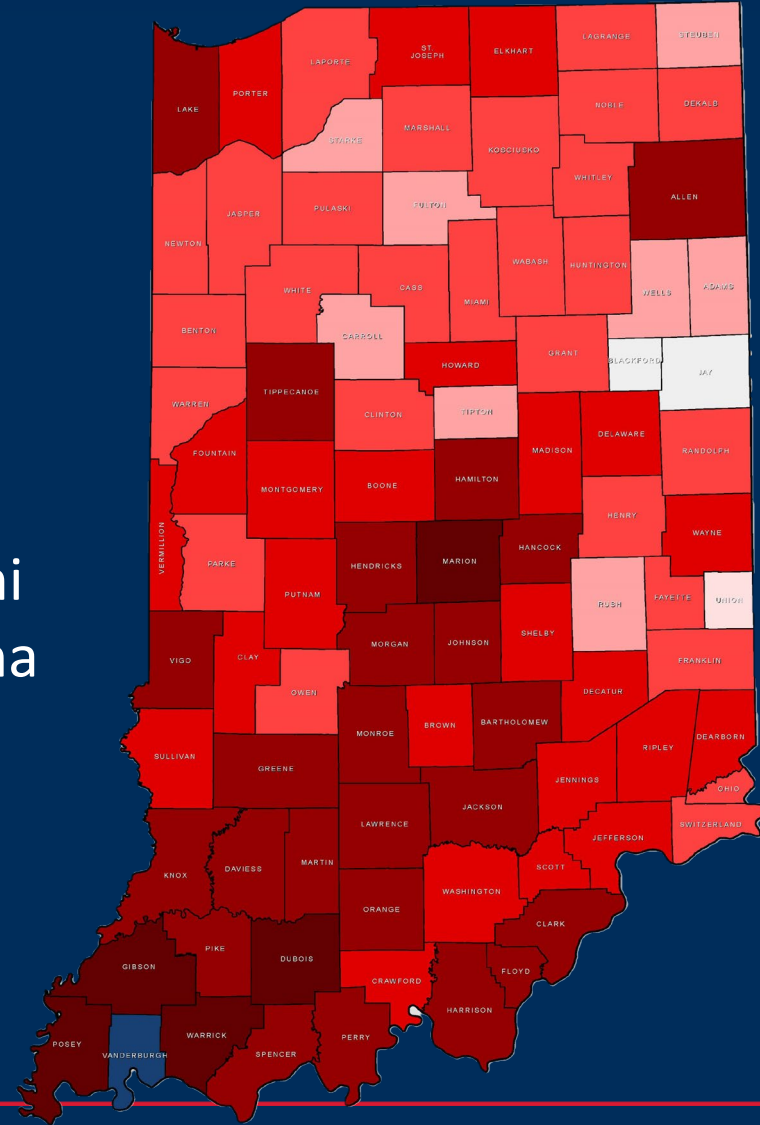
11%

# USI Serving Indiana

\*\*% of Indiana High School Applicants are Accepted to USI

80% of Students are Hoosiers Representing 90 Counties

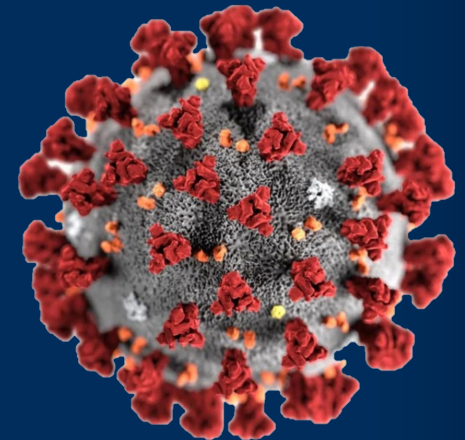
Over 70% of USI's 44,600 Alumni are Living and Working in Indiana





# Response to COVID Pandemic

- Physical distancing in buildings and classrooms
- Changes in room assignments and meeting times
- More variety and options for students in course modality (54% now offered online or hybrid)
- Staff contact tracing training
- Student preparedness training
- On-campus testing
- Assessment Day and Fall Break cancelled
- All cashless dining services



# 2021-2025 Strategic Plan

The University received survey responses from 2,646 Employees, Retirees, and Students regarding USI's next strategic plan.

## Preliminary Goals

Identified as part of the 2021-2025 Strategic Plan

Improve  
Student  
Success

Foster  
Impactful  
Engagement

Elevate  
Visibility and  
Reputation




Strengthen  
Financial  
Viability

# 2021-2023 CHE PERFORMANCE METRICS

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



# 2021-2023 PERFORMANCE FUNDING METRIC IMPROVEMENT

• Overall Degree Completion	4.5%	
• At-Risk Degree Completion	5.2%	
• At-Risk Degree Completion Rate	14.2%	
• STEM Degree Completion	14.8%	
• Student Persistence Rate	12.6%	
• On-Time Graduation Rate	13.7%	

\*\*PFF Metrics Compare Current 3 Year Average to Prior 3 Year Average\*\*



# 2021-2023 PERFORMANCE FUNDING FORMULA IMPACT

• Overall Degree Completion	\$395,000
• At-Risk Degree Completion	\$1,100,000
• STEM Degree Completion	\$210,000
• Student Persistence	\$333,000
• On-Time Graduation Rate	<u>\$4,425,000</u>
Total Performance Funding	\$6,463,000

\*\*PFF Metrics with Fully Funded CHE Proposed Unit Values \*\*

# RESPONSIVE FISCAL MANAGEMENT

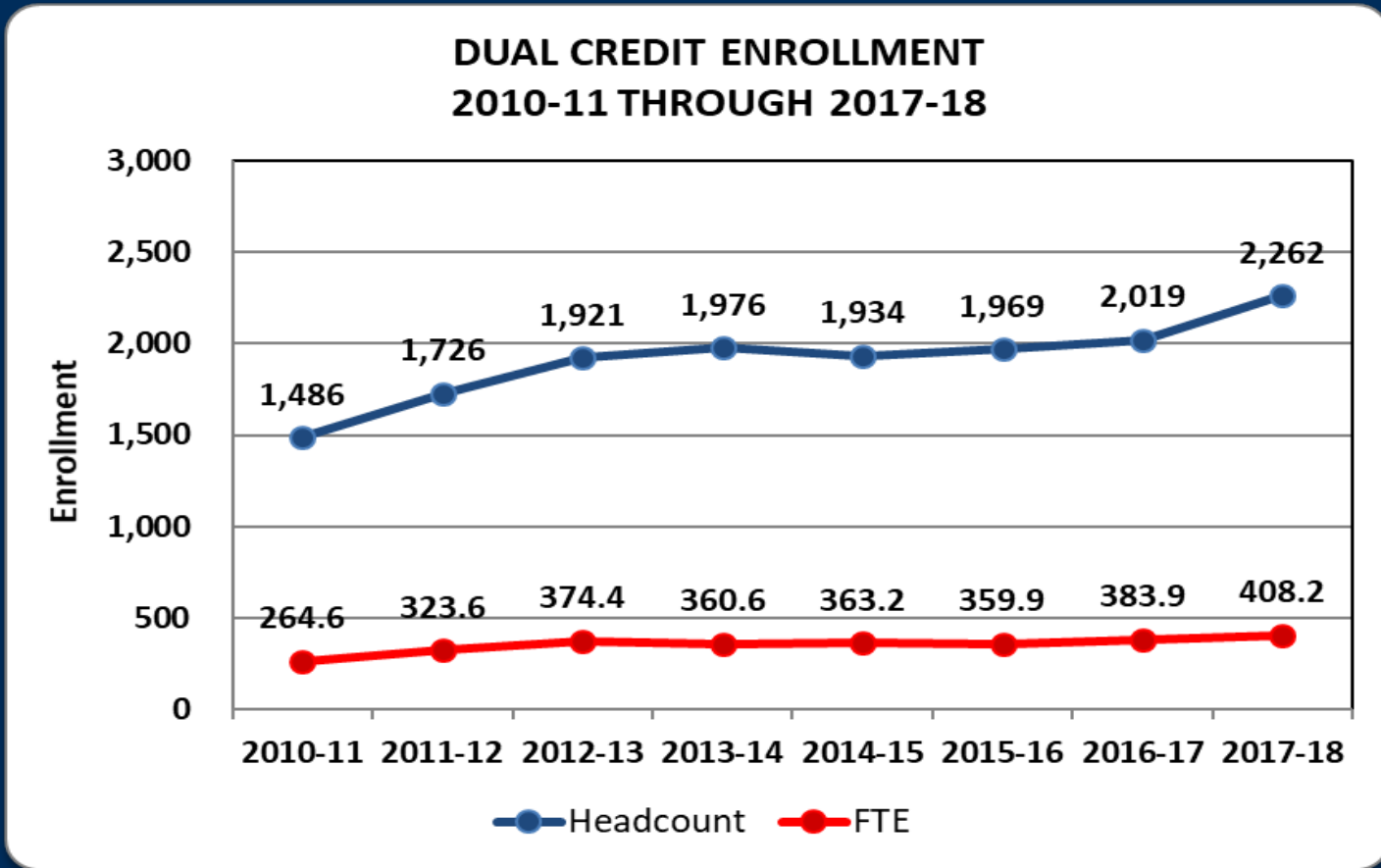
## 2021 USI Budget

<u>Functional Area</u>	<u>USI Budget Change</u>	<u>Percent Reduction</u>
Instruction	(\$3,128,804)	5.9%
Instructional Supplies	(\$1,451,733)	27.2%
Academic Support	(\$185,391)	3.0%
Student Services	(\$404,136)	4.1%
Operation and Maintenance	(\$707,635)	4.4%
Administration	(\$568,355)	3.2%
Institutional Student Aid	(\$308,619)	2.4%
<b>Total Reduction:</b>	<b>(\$6,754,673)</b>	<b>5.6%</b>

# 2021-2023 LINE ITEM REQUEST

Line Item	2019-2020 APPROPRIATION	2020-2021 APPROPRIATION
Historic New Harmony	\$530,697	\$576,488
Dual Credit - Technical and High Priority	\$617,200	\$617,200

# DUAL CREDIT ENROLLMENT



# 2021-2023 NEW LINE ITEM REQUESTS

Line Item	2021-2022 APPROPRIATION	2022-2023 APPROPRIATION
Nursing Expansion Initiative	\$165,000	\$570,000
Strong Start to Completion Program	\$236,000	\$236,000

# Nursing Expansion Initiative

- Recruit and hire nursing faculty over two-year span
- New faculty will allow for expansion of incoming class sizes in line with state board accreditation
- Existing demand from students for more seats and demand from health care field for more nurses
- Expansion will allow for an additional 120 students across the entire BSN program
- Simulation Center and Labs Coordinator will serve 650-700 total students

# Strong Start to Completion Program Need 4-Year Full-Time Graduation Rates

Incoming Class Year	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
African American Males	3.3%	2.9%	3.6%	9.1%	20.0%
African American Females	10.8%	20.0%	17.4%	23.7%	12.2%
All Other Students	21.1%	26.7%	31.3%	35.8%	33.9%

# Strong Start to Completion Program

- Recruitment and outreach of students of color
- 7-week summer residential program
- 128 Students over full degree timeline
- 8-9 Hours of summer coursework
- Counseling and academic programming throughout degree program
- Peer mentorship efforts for all academic years
- Career services, interview preparation, and alumni relationship building



# Strong Start to Completion Program

Item		Funding Needed
Staffing	Fixed	\$80,000
Housing	\$27/day for 49 days	\$47,628
Meals	\$30/day for 49 days	\$53,097
Programming	Fixed	\$10,000
Books	Estimated \$300/student	\$10,000
Instructional Costs	Fixed	\$50,000
Fees	\$500/student	\$16,000
Total		\$266,725
<b>Less USI Contribution</b>		<b>(\$30,725)</b>
Funding Requested		\$236,000

# 2021-2023 CAPITAL BUDGET REQUEST

Wright Building  
Renovation Project \$46,000,000

General Repair and Rehabilitation  
and Infrastructure Funding \$2,431,686

# University of Southern Indiana Campus in 2020

