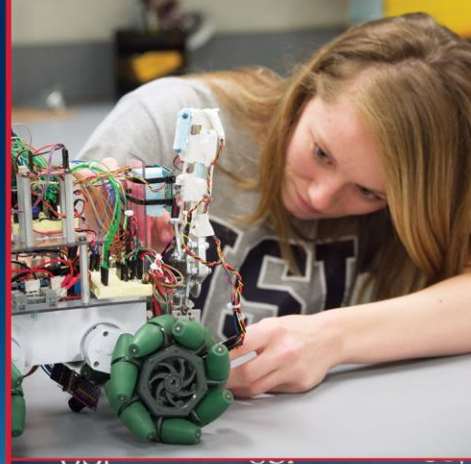
UNIVERSITY OF SOUTHERN INDIANA®

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

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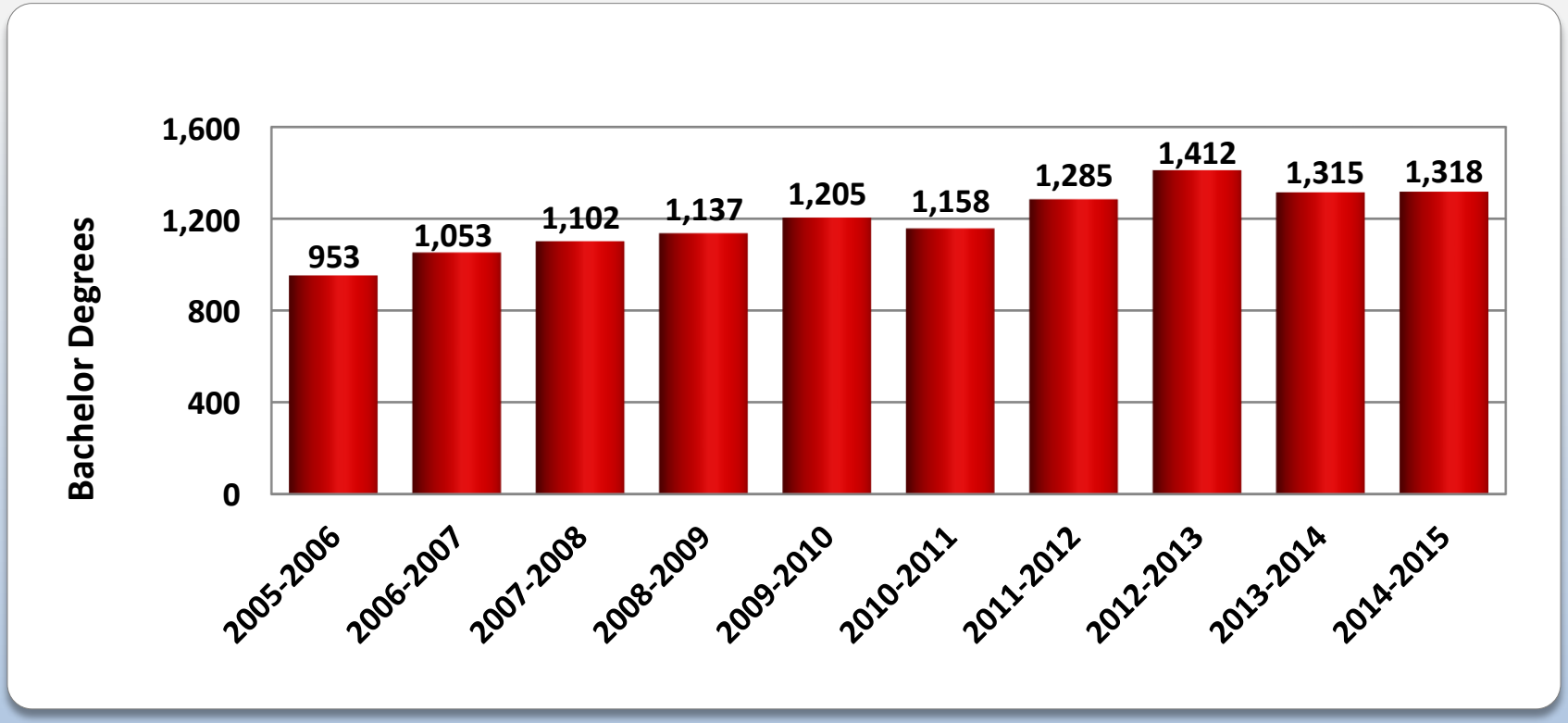
2017-2019
CHE PERFORMANCE METRICS

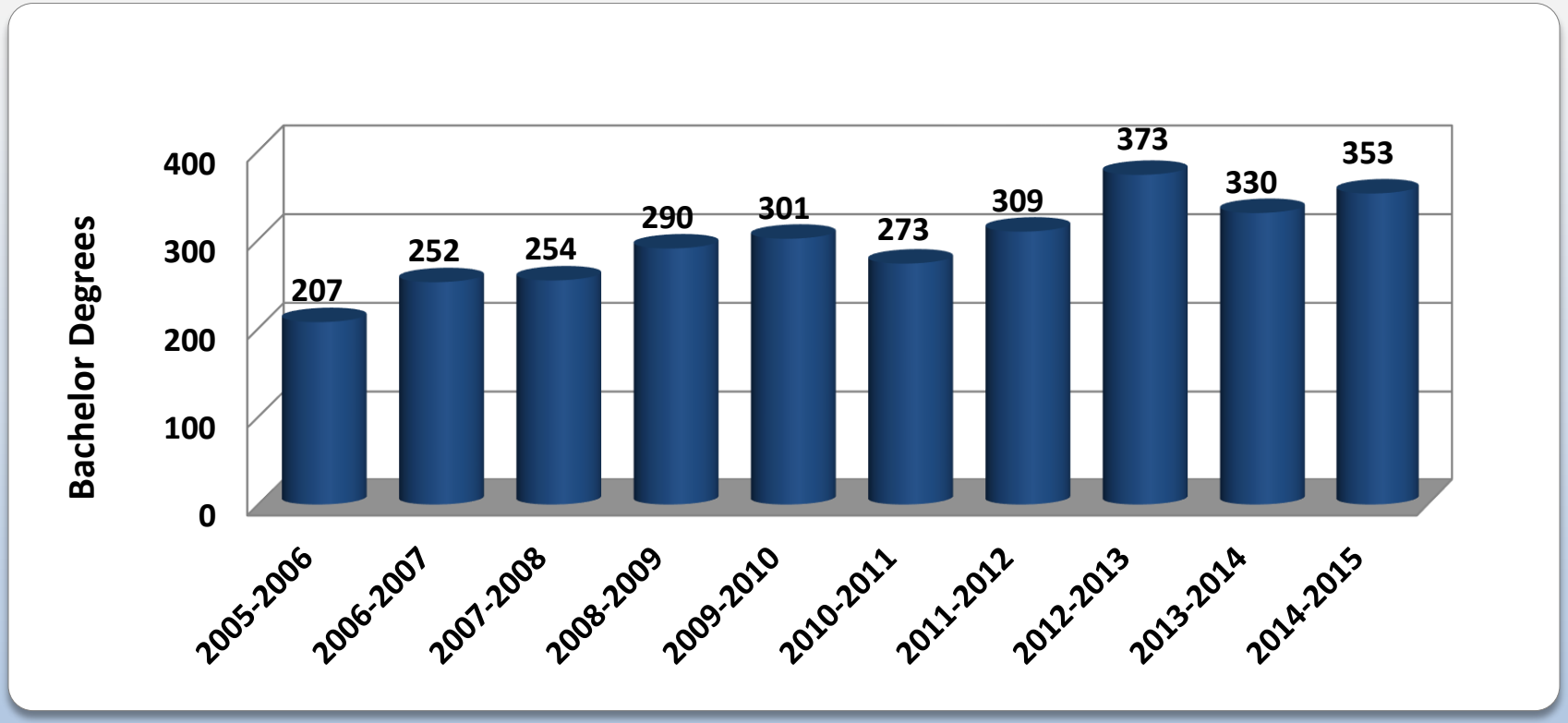
- Overall Degree Completion
- On-Time Graduation Rate
- At-Risk Degree Completion
- Student Persistence Incentive

OVERALL DEGREE COMPLETION



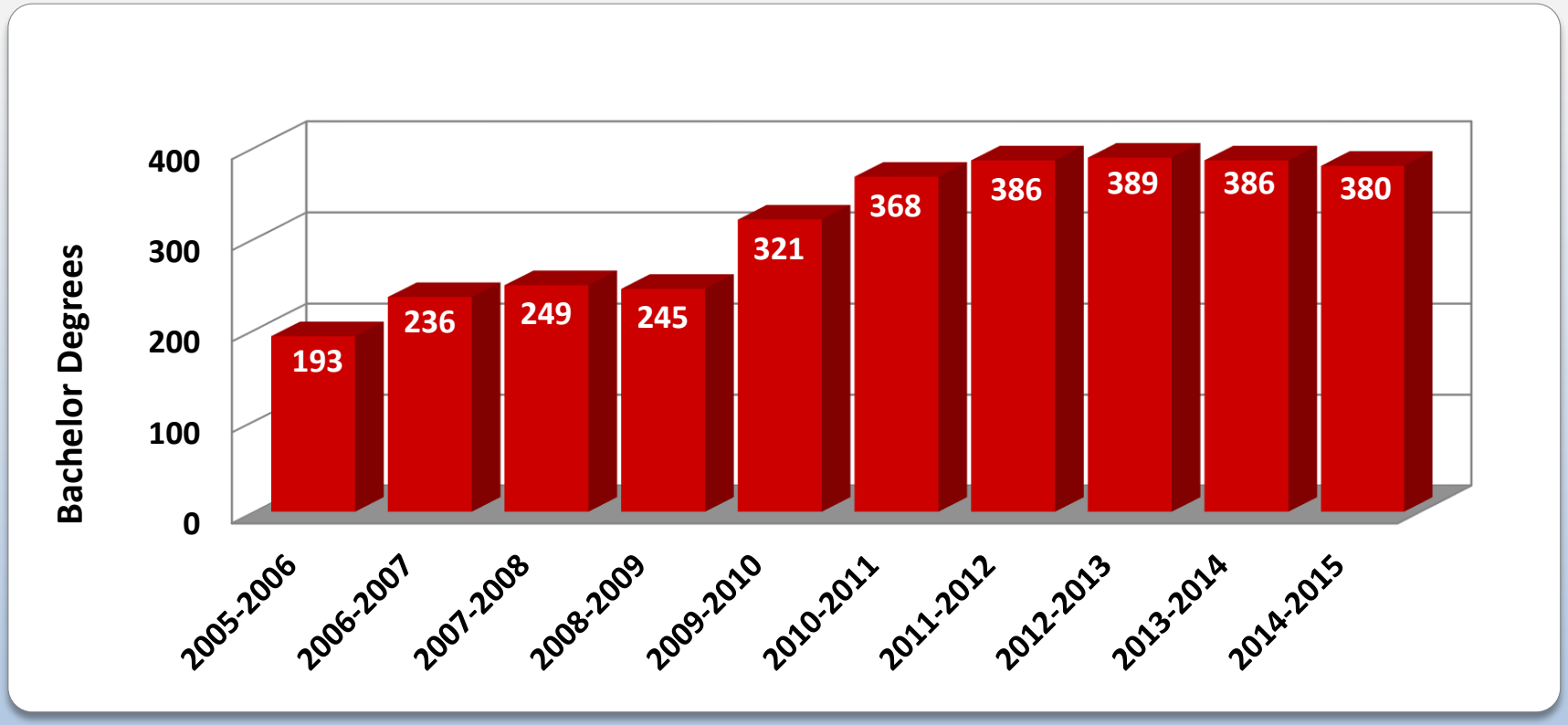
Overall Degree Completion increased by 13 percent for the three-year comparison period for the 2017-2019 budget submission

ON-TIME GRADUATION RATE



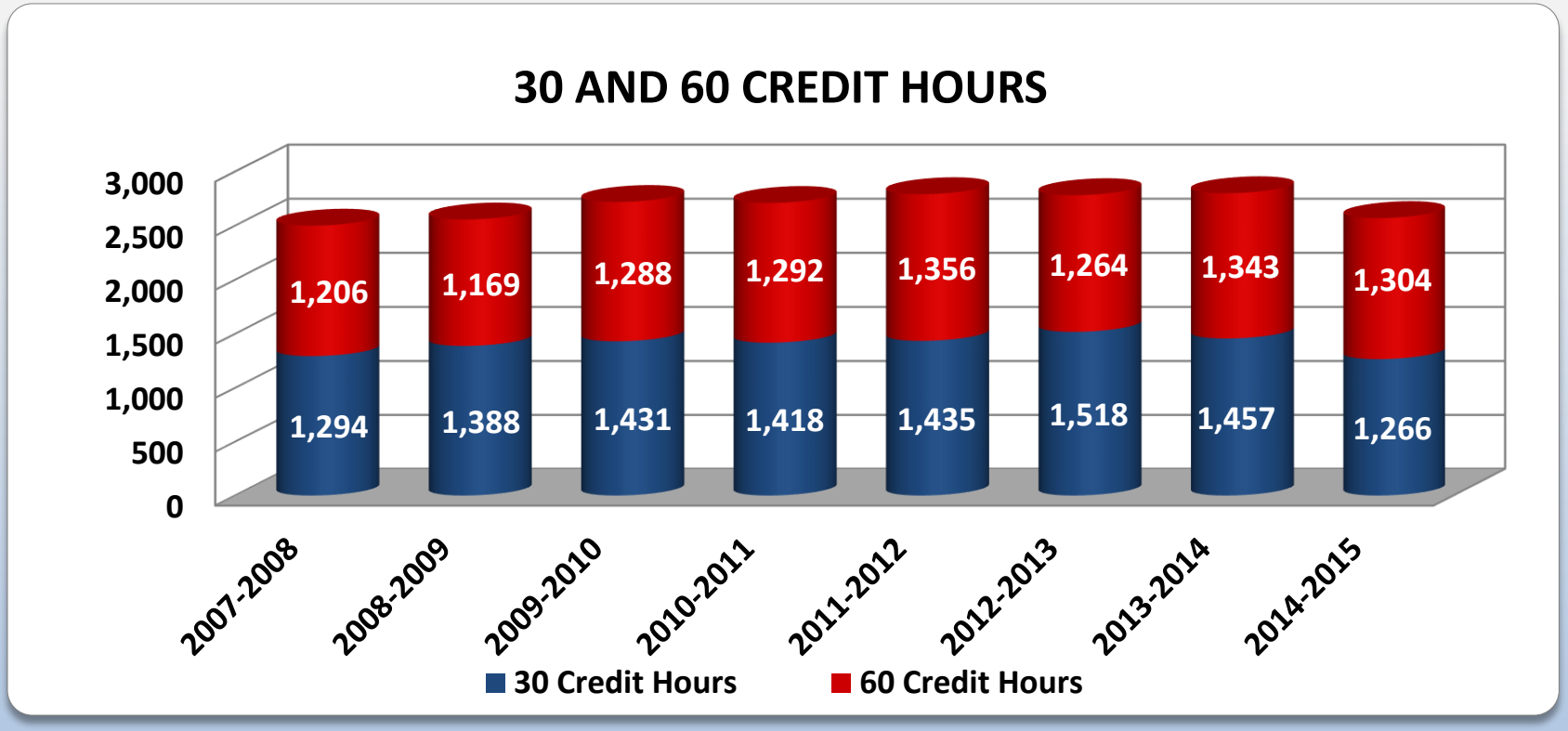
On-Time Graduation Rate increased by 3.4 percent for the three-year comparison period for the 2017-2019 budget submission

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



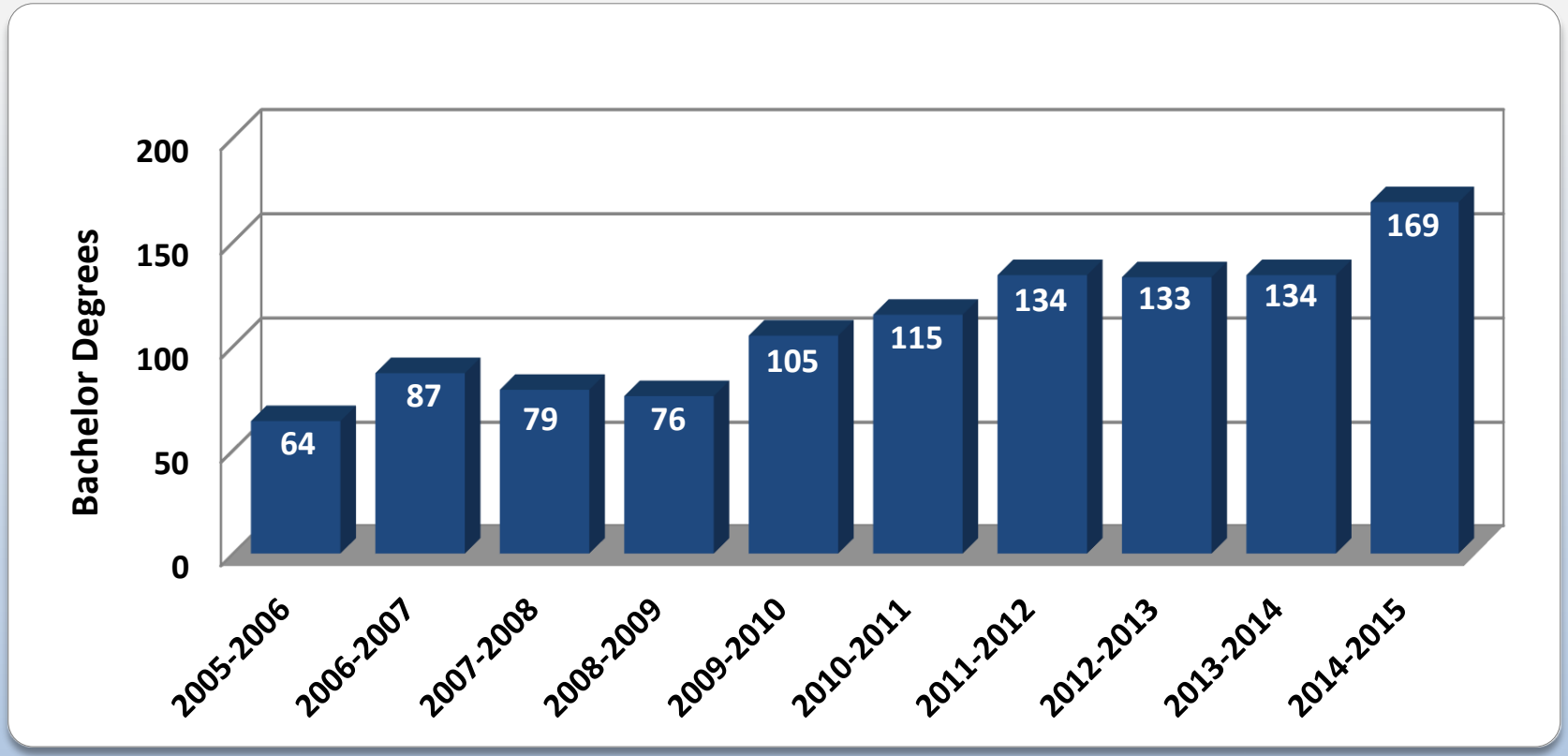
Overall Student Persistence remained relatively stable for the three-year comparison period for the 2017-2019 budget submission

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	$0
Total Performance Funding	$2,875,000

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

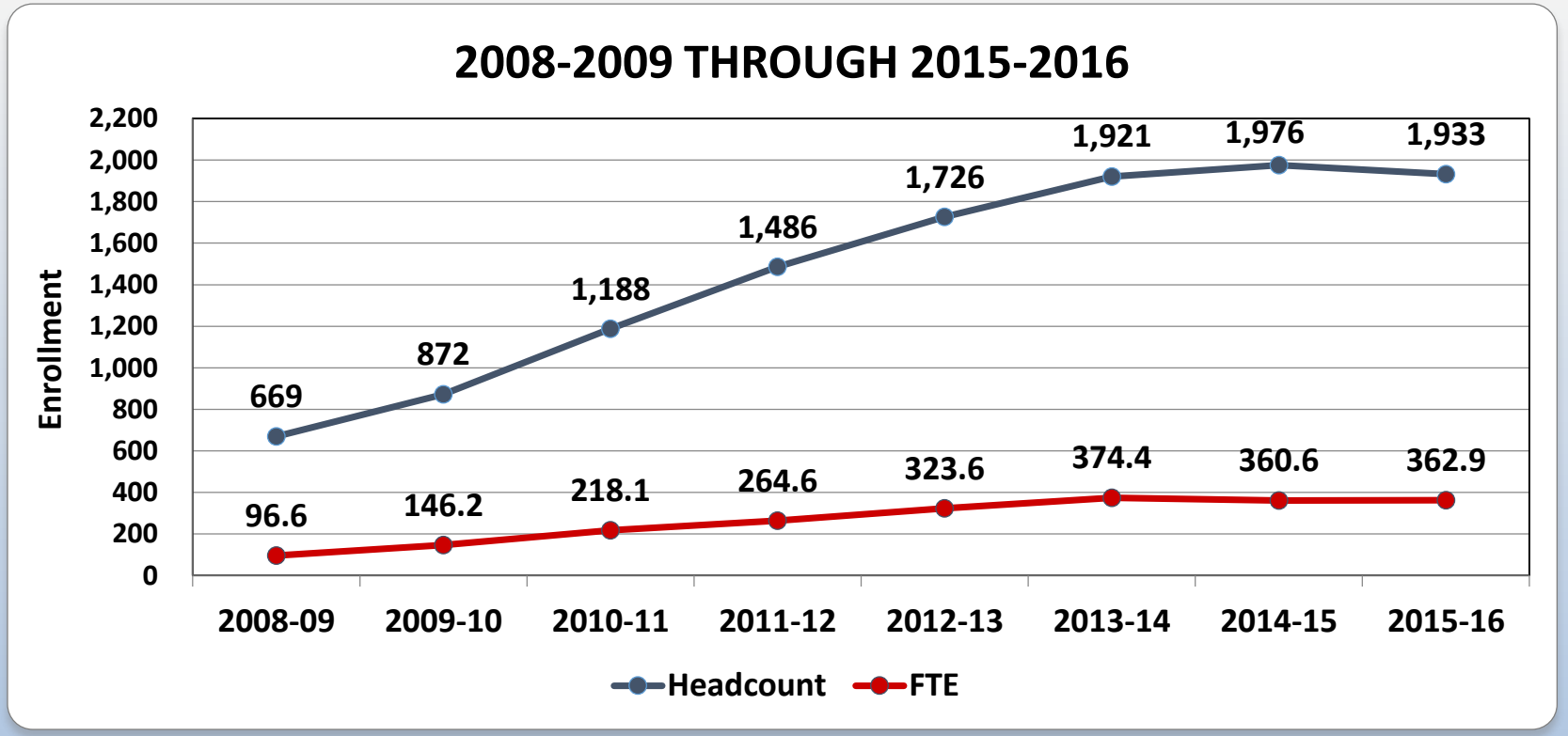
- **Physical Activities Center Classroom Expansion and Renovation – Phase II** **$41,000,000**

- **General Repair and Rehabilitation and Infrastructure Funding** **$3,725,343**

2017-2019 LINE ITEM REQUEST

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

DUAL CREDIT ENROLLMENT



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

COMMENCEMENT SPRING 2016

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