



University of
Southern Indiana

2013-2015

2013-2015 Operating and Capital Improvement Budget Request

State Budget
Committee
Presentation

November 14, 2012



2013-2014 Formula Impact

Overall Degree Completion	\$1,078,969
At-Risk Degree Completion	469,612
Student Persistence Incentive	157,335
On-Time Graduation Rate	1,153,700
Institution-Defined Metric	<u>60,164</u>
Total Performance Funding	\$2,919,770

Operating Base

2012-2013	Operating Appropriation Base 6% Base Reduction Adjusted Base	\$40,109,493 \$2,406,570 \$37,702,923
2013-2014	PFF Appropriation Operating Appropriation Base	\$2,919,770 \$40,622,693
	Net Impact of PFF Base Increase	\$513,200 1.3%

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	<u>70,192</u>
Total Performance Funding	\$3,406,398

Operating Base

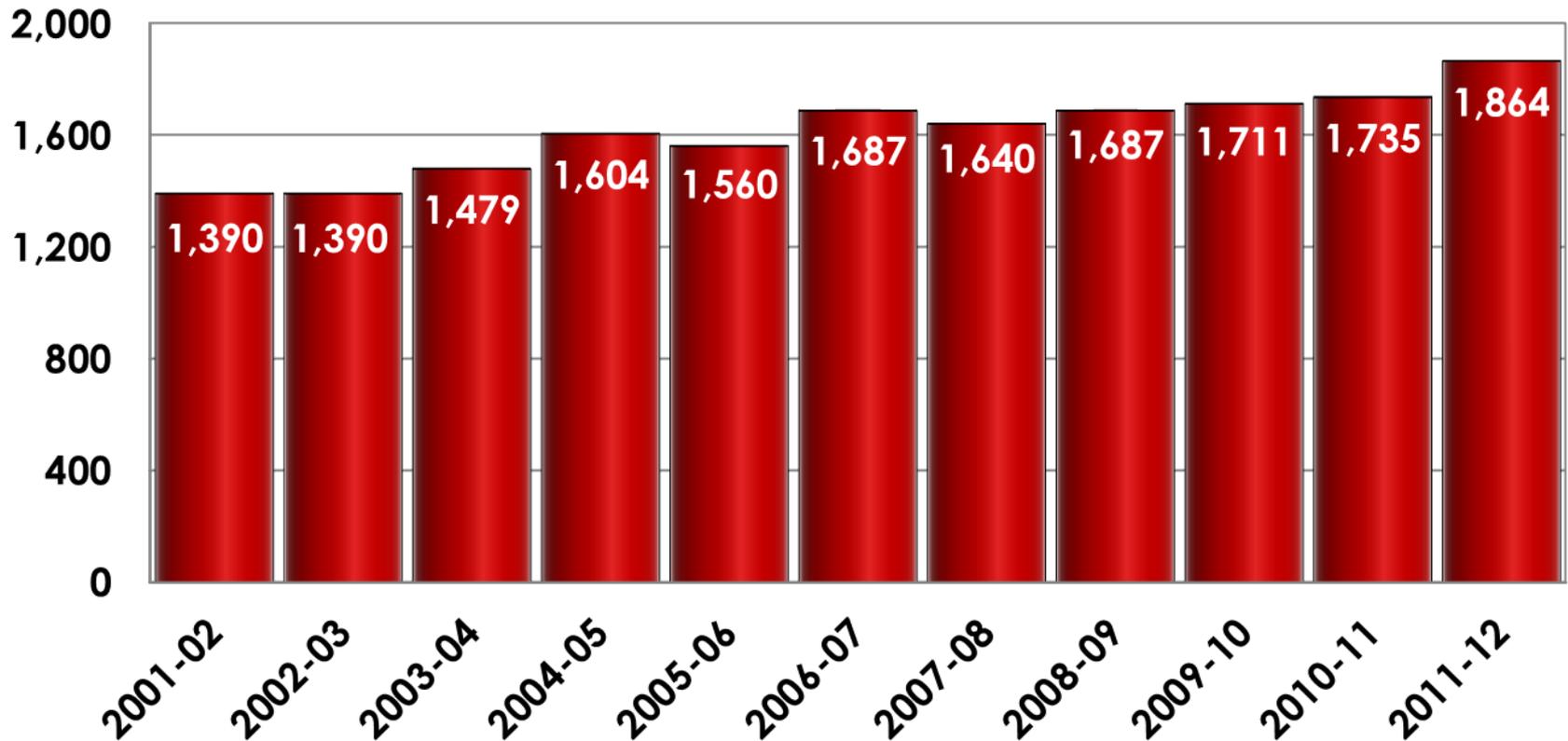
2012-2013	Operating Appropriation Base 7% Base Reduction Adjusted Base	\$40,109,493 \$2,807,665 \$37,301,828
2014-2015	PFF Appropriation Operating Appropriation Base	\$3,406,398 \$40,708,227
	Net Impact of PFF Base Increase	\$598,734 0.2%

Completion

- Admission Requirements
- Revision of Core Curriculum
- Advising Centers
- Online Education
- Increased Dual Credit Enrollment

USI Degrees Conferred

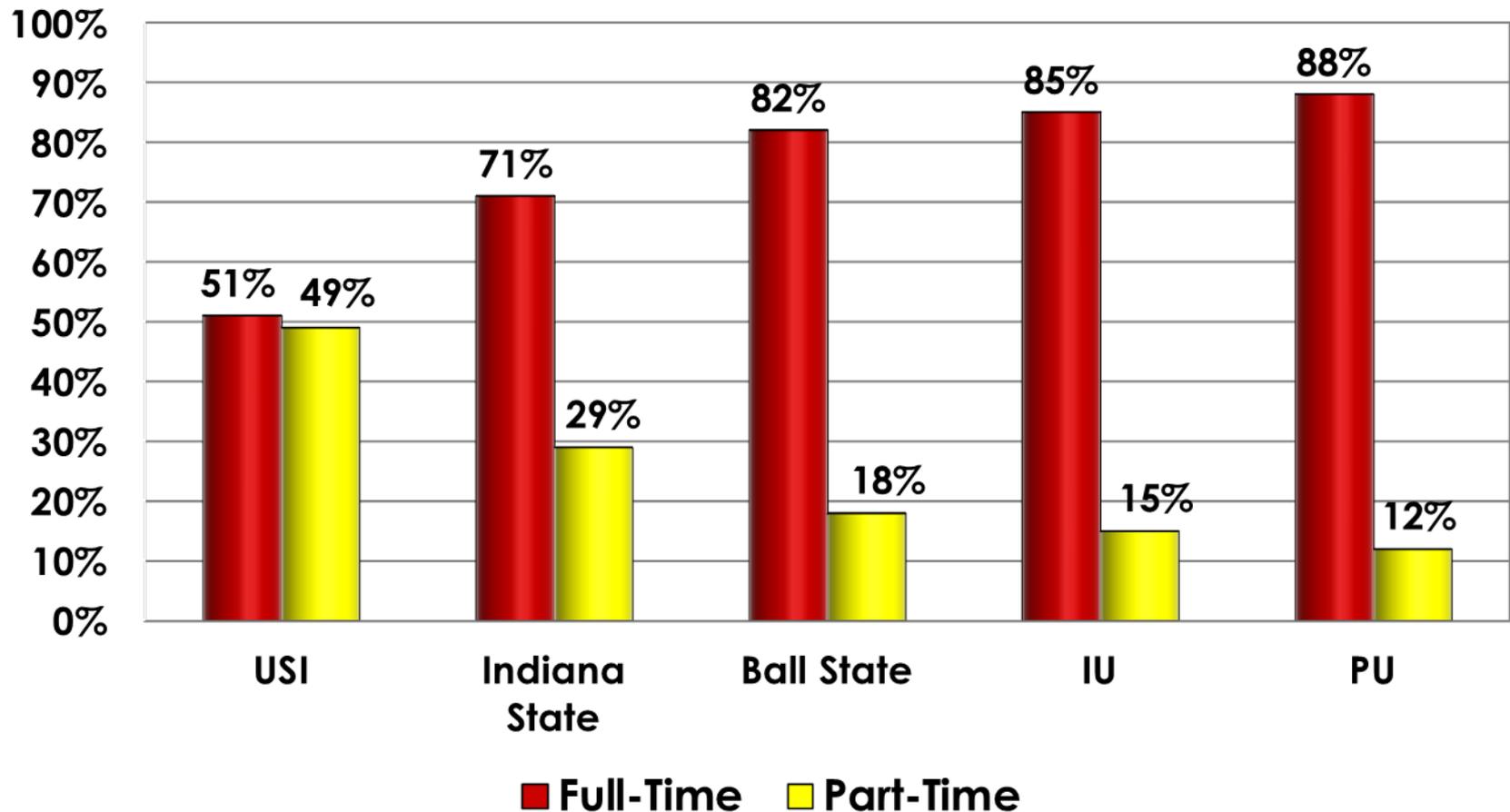
ACADEMIC YEAR 2001-2002 THROUGH 2011-2012



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

2011-2012 Faculty Status

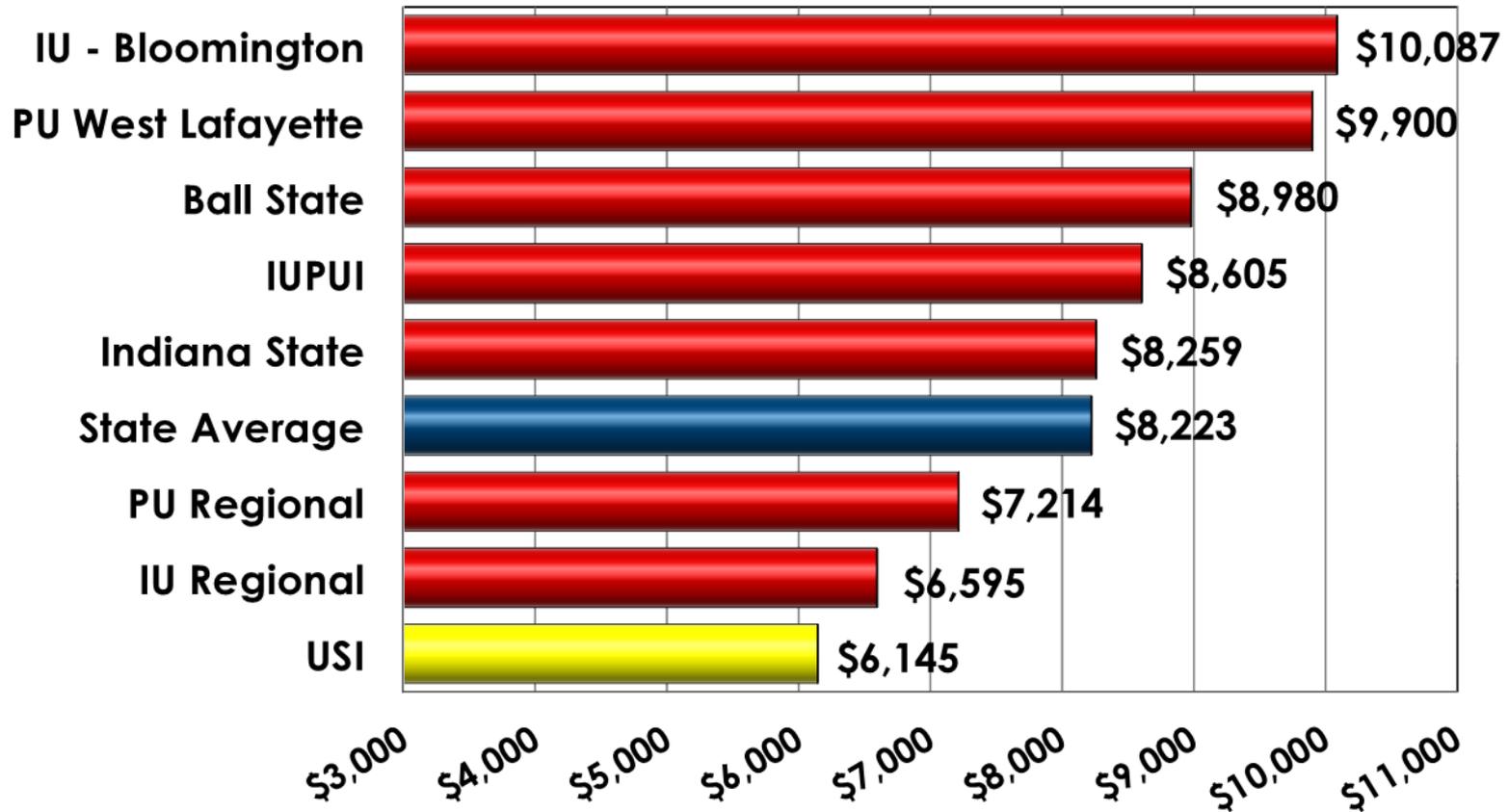


Quality

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

2012-2013 Tuition and Fees

Four-Year Public Institutions in Indiana

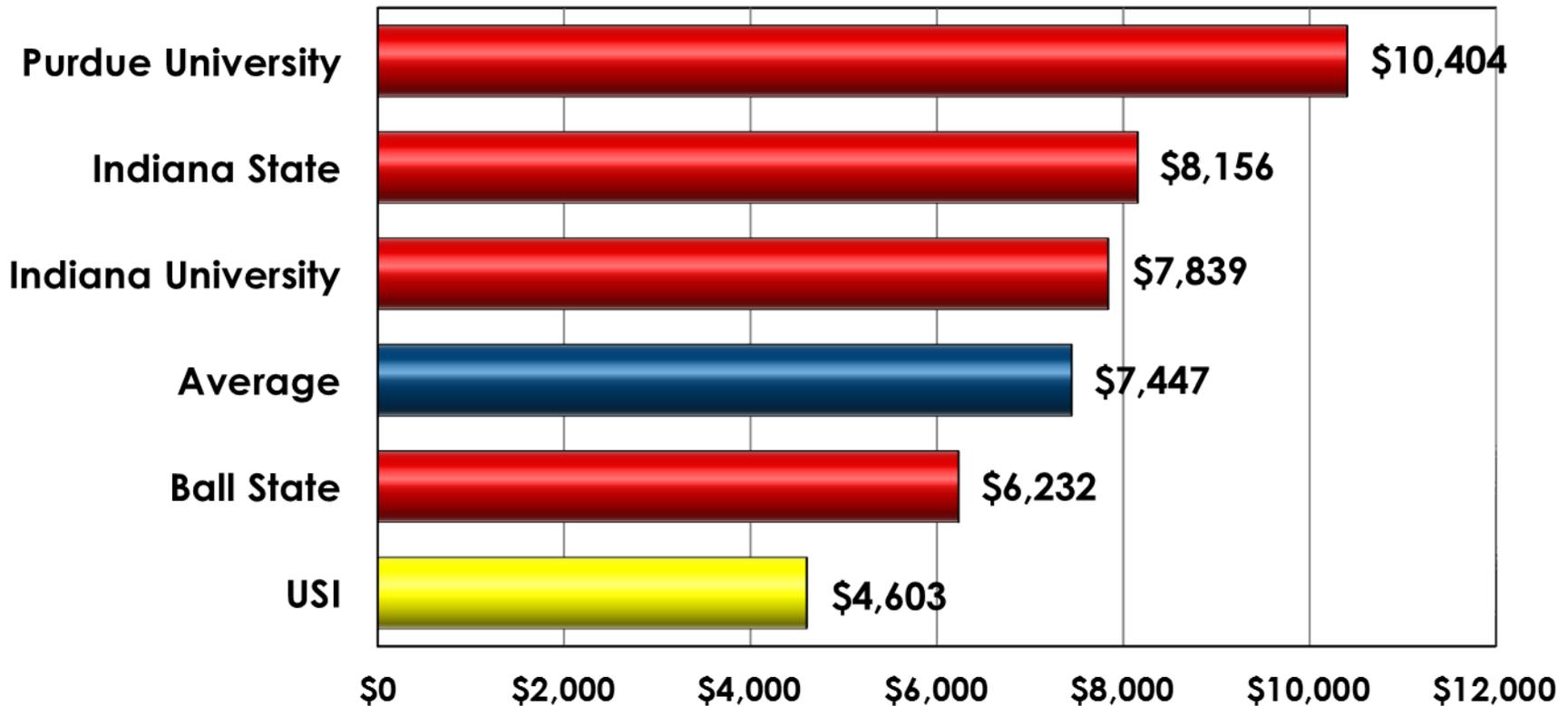


Tuition and fees cover two 15 credit-hour-semester



4-Year Public Institutions in Indiana

2012-2013 Appropriation Per-FTE-Hoosier Student



Based on 2010-2011 Hoosier FTE Enrollments

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

\$2,858,764





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