



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

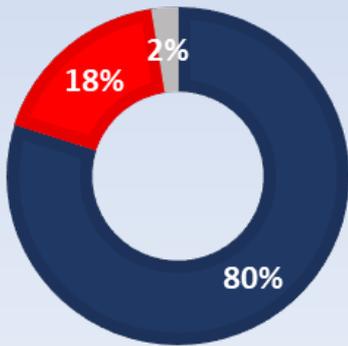
Thank You from USI!



Students Served by USI

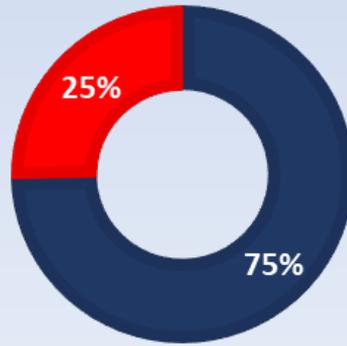
RESIDENCY

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



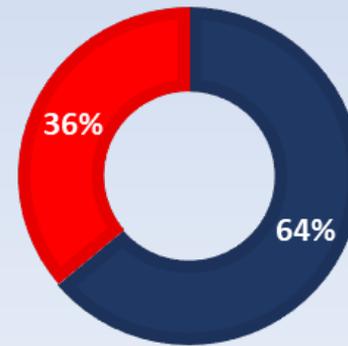
AGE

■ Under 25 ■ 25 and Older



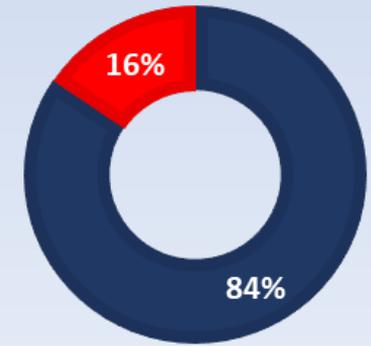
GENDER

■ Female ■ Male



ETHNICITY

■ White ■ Minority



Incoming GPA

3.40

First Generation

21.3%

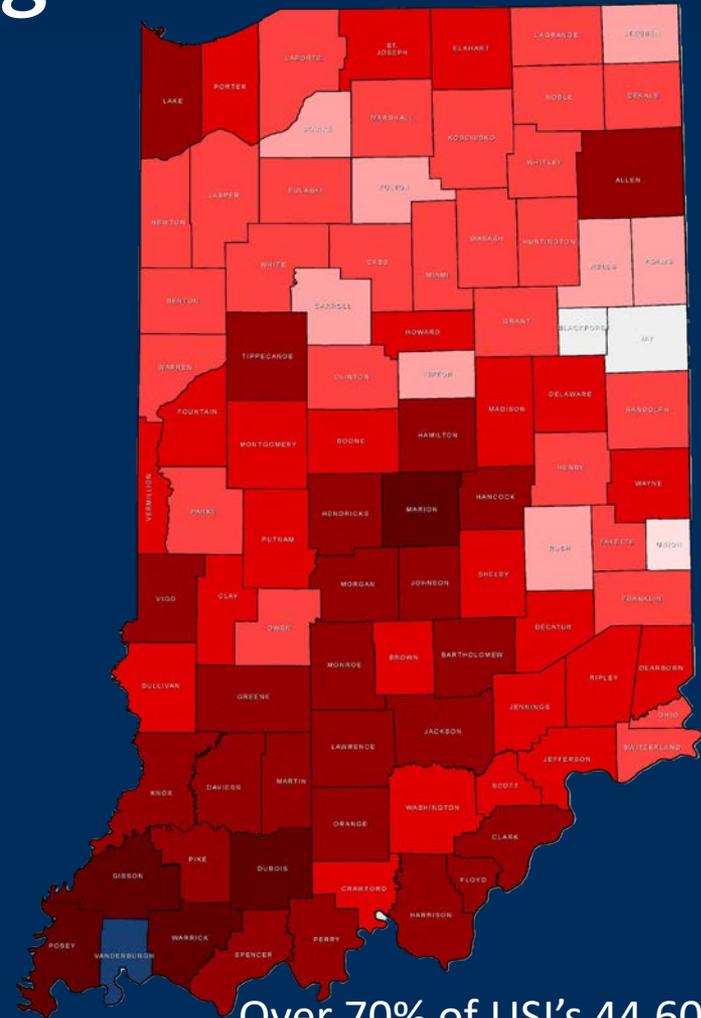
21st Century Scholars

11%

USI Serving Indiana



80% of Students are Hoosiers
Representing 90 Counties

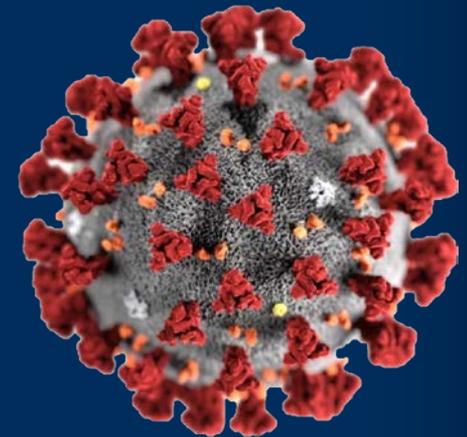


Over 70% of USI's 44,600 Alumni
are Living and Working in Indiana



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

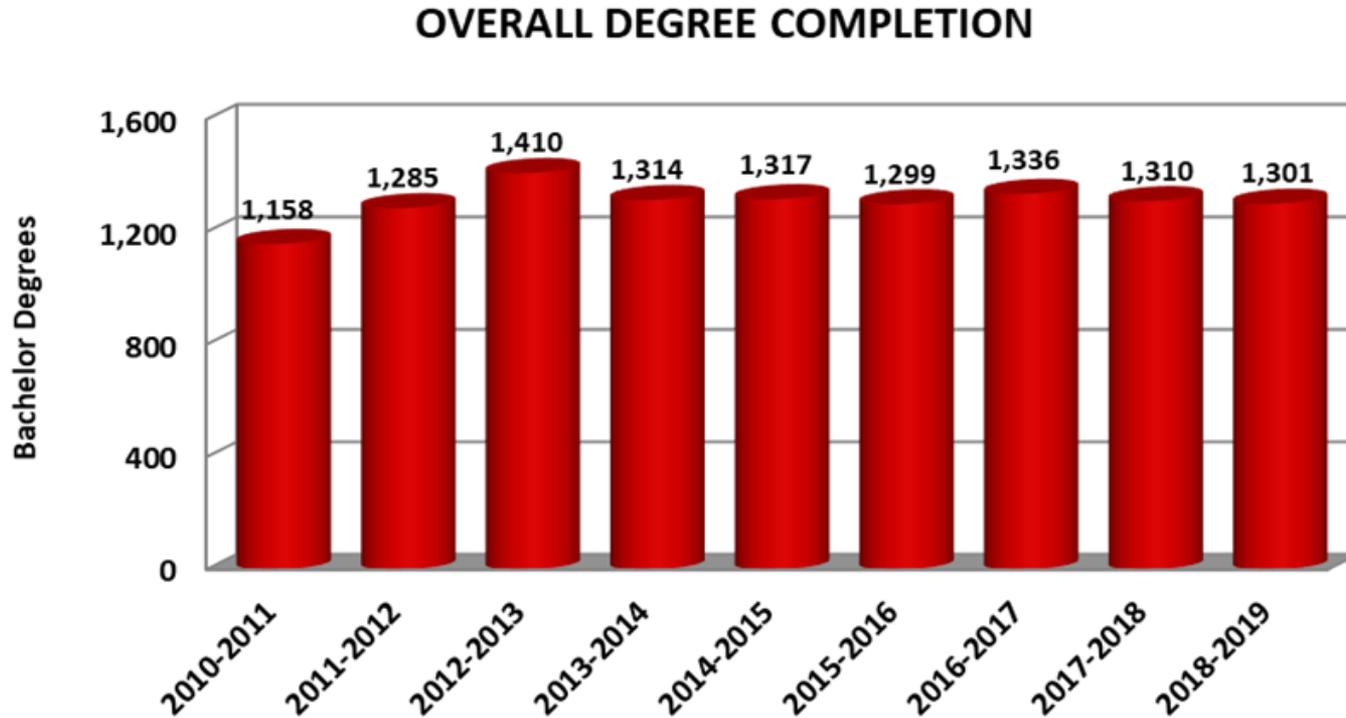
Strengthen
Financial
Viability

2021-2023 CHE PERFORMANCE METRICS

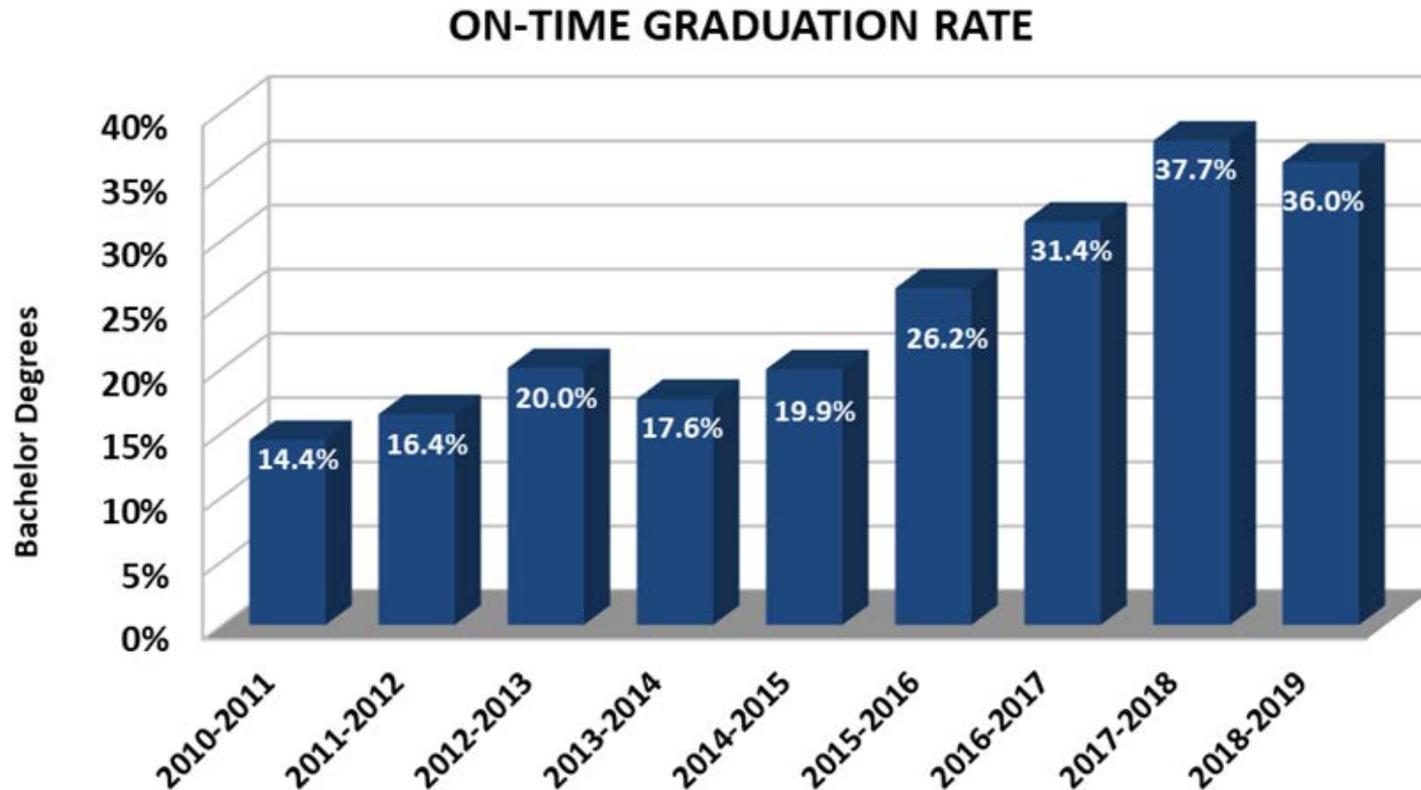
- Overall Degree Completion
- On-Time Graduation Rate
- At-Risk Degree Completion
- STEM Degree Completion
- Student Persistence



OVERALL DEGREE COMPLETION

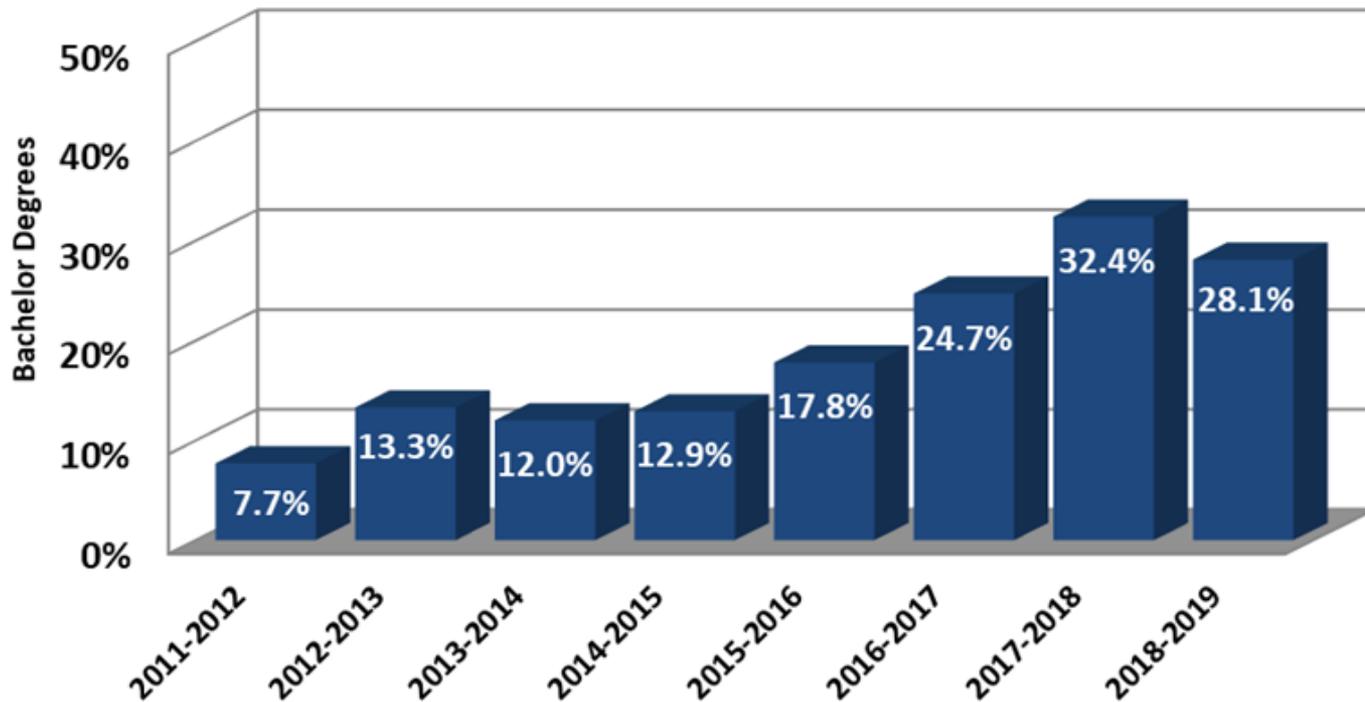


ON-TIME GRADUATION RATE

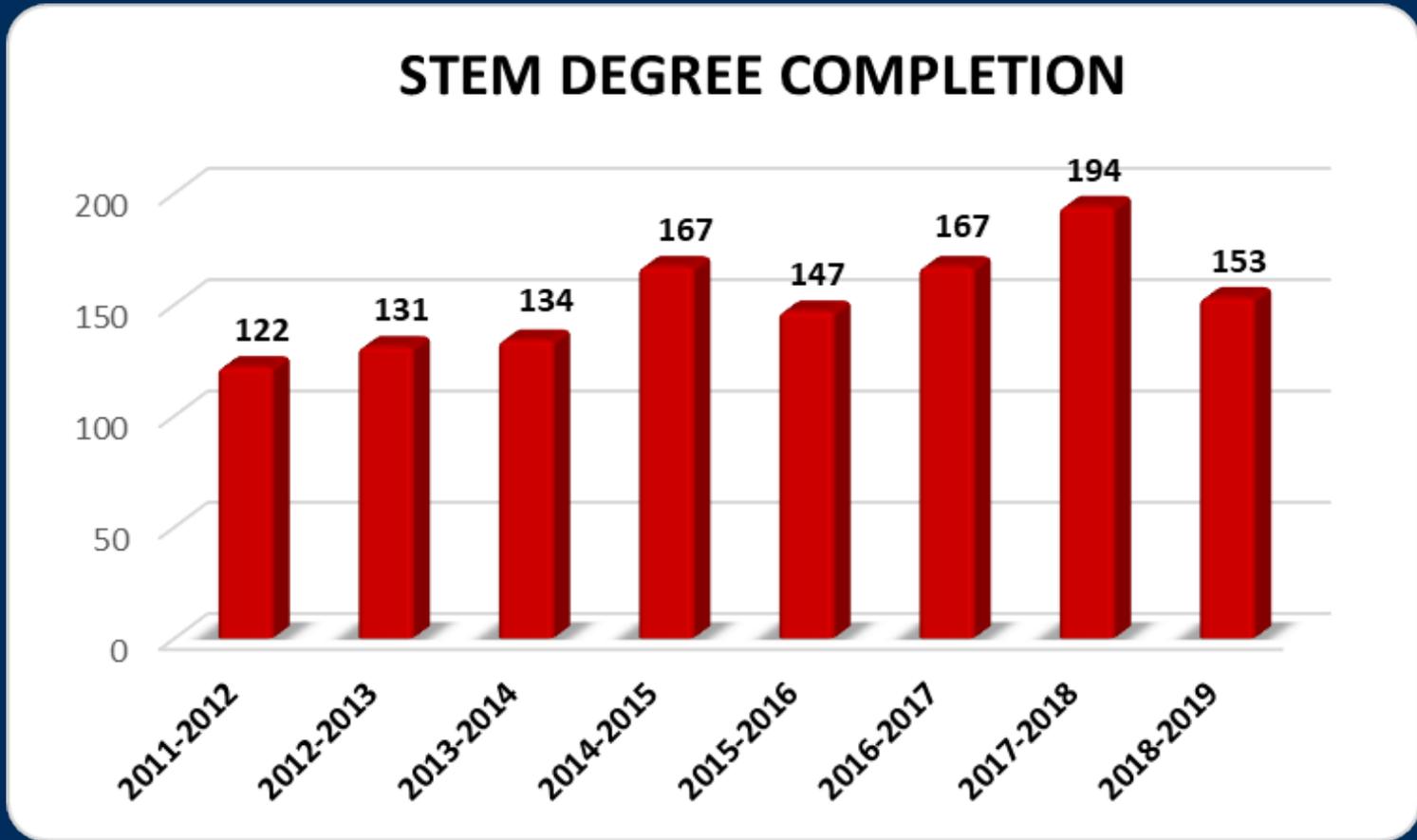


AT-RISK DEGREE COMPLETION

AT-RISK ON-TIME GRADUATION RATE

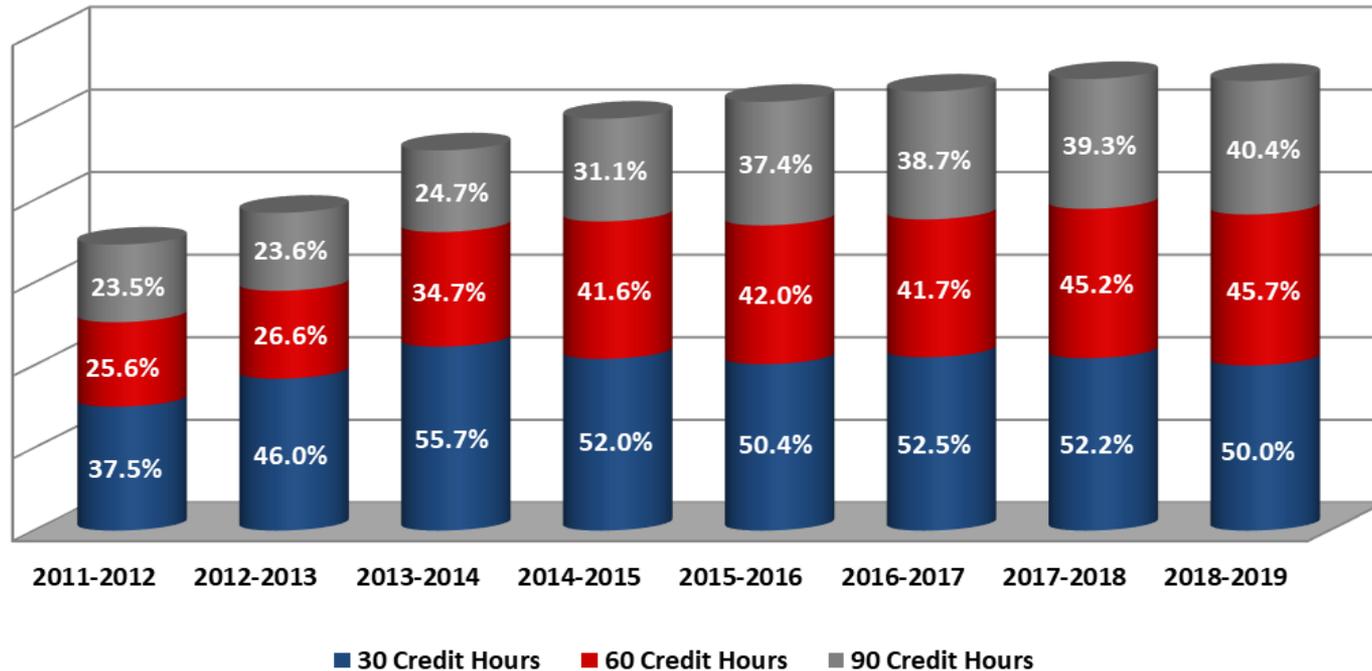


STEM DEGREE COMPLETION



STUDENT PERSISTENCE

OVERALL STUDENT PERSISTENCE



2021-2023 PERFORMANCE FUNDING FORMULA IMPACT

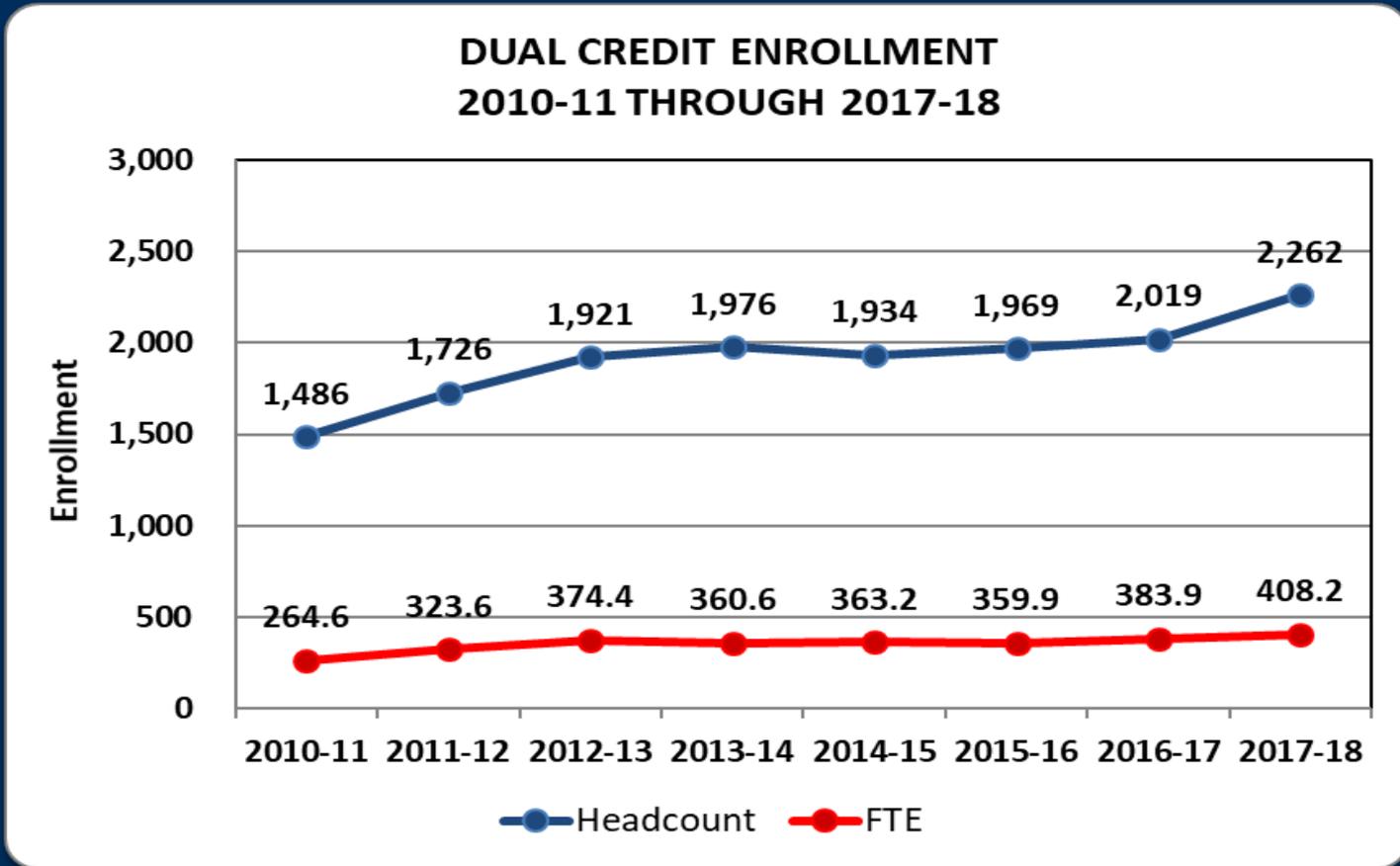
| | |
|-----------------------------|--------------------|
| • Overall Degree Completion | \$395,000 |
| • At-Risk Degree Completion | \$1,100,000 |
| • STEM Degree Completion | \$210,000 |
| • Student Persistence | \$333,000 |
| • On-Time Graduation Rate | <u>\$4,425,000</u> |
| Total Performance Funding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

PFF Metrics with No Adjustments to Unit Values and Fully Funded

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 |
| Less USI Contribution | | (\$30,725) |
| Funding Requested | | \$236,000 |

2021-2023 CAPITAL BUDGET REQUEST

Wright Building
Renovation Project \$46,000,000

General Repair and Rehabilitation
and Infrastructure Funding \$2,376,490

University of Southern Indiana Campus in 2020

