



**2015-2017**

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

September 5, 2014

**Operating and Capital Improvement Budget Request**





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## EXECUTIVE SUMMARY

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The University of Southern Indiana will celebrate its 50<sup>th</sup> Anniversary in 2015. From its founding in 1965, the University of Southern Indiana has been an institution “of the people, by the people” as expressed on its University seal. Born of need, fueled by community investment, and sustained by alumni success, the University has been a model for student-centered postsecondary education, delivering, as its founders promised, high-quality teaching at the most affordable cost among baccalaureate granting institutions in Indiana. The University was founded to bring higher education to an underserved population in southwest Indiana and remains true to that mission. Students who choose the University of Southern Indiana find high-quality academic programs, affordable costs, an environment that promotes academic success, and opportunities for personal and career growth.

It is not a coincidence that USI's dramatic development parallels the economic expansion of southwestern Indiana. USI has been boldly redefining the higher education landscape for nearly 50 years, providing affordability, accessibility, and compatibility with employer needs. After existing for 20 years as a regional campus, USI became the state's fifth free-standing baccalaureate-granting public university in 1985. Innovative programs initiated by the founding Board of Trustees set a course to expand educational opportunity and to overcome financial and geographic barriers to higher education.

Today, 82 percent of high school graduates in the region pursue higher education—a figure that compares to just 33 percent in 1985, and which is nearly 20 percent higher than today's national average. This educational transformation is a result of USI's commitment to expanding access to high-quality, affordable academic programs and to forging partnerships that benefit students, faculty, employers, and the community and state. Indeed, USI's reputation for strong teaching continues to attract exceptionally qualified students from Indiana and beyond—drawing students from 91 counties in Indiana, 39 states, and more than 64 countries.

USI is a key asset in the effort to grow and sustain Indiana's workforce. Today, more than 70 percent of USI's 35,400 graduates remain in Indiana and 81 percent of that number reside in southwest Indiana. The University's is committed to meeting the needs of employers for a well-trained workforce and the state for a well-educated citizenry.

The University of Southern Indiana's 2015-2017 Operating and Capital Improvement Budget Request addresses many of the strategic goals outlined in the Indiana Commission for Higher Education's *2012 Reaching Higher, Achieving More* policy paper. The University seeks full funding of the state's performance incentive formulae to support success, current programs and services, and to respond to regional workforce and educational needs.

## UNIVERSITY OF SOUTHERN INDIANA'S 2010-2015 STRATEGIC PLAN

The University is now in year five of its strategic planning process. Significant progress has been made on the six major goals outlined in the strategic plan.

- *Enhance Experiential Learning Opportunities*
- *Increase the Graduation Rate*
- *Preserve and Nurture Our Campus Community*
- *Provide Leadership to Indiana and the Region*

- *Increase the Diversity of Faculty, Staff, and Student Body*
- *Become a 24/7 campus*

In order to continue to increase the graduation rate, a new core curriculum – known as **Core 39** – was designed for implementation in fall 2014. **Core 39** requires fewer credit hours and is more streamlined to work with a student’s major. The new requirements are designed to help better educate students and provide them with a more intuitive academic experience. In 2012, the Indiana General Assembly passed legislation that limits the number of credit hours required to graduate from a public university to 120 credit hours with some exceptions. With implementation of the new 39 hour University Core Curriculum, most academic programs will meet the 120 hour limit.

In the effort to increase the graduation rate, USI is partnering with the Indiana Commission for Higher Education on its *Guided Pathways to Student Success* initiative. During the 2013-2014 academic year, USI implemented DegreeWorks, a degree audit system that allows students with their academic advisors to create individualized four-year degree maps with the intent of helping students stay on track to graduate on time. Degree Works’ user-friendly interface provides students with a more easily understandable summary of their progress towards a degree. Another goal of the transition to Degree Works is to improve the effectiveness of academic advising.

USI is promoting the new statewide initiative *15 to Finish*, to encourage students to enroll in 15 credit hours per semester to complete a bachelor’s degree in four years. As part of the *15 to Finish* campaign, the University has a link on its web site to the on-line video about the program; is sponsoring a marketing booth with giveaway items about the program at new student orientation; and, incorporating the *15 to Finish* completion requirements in student degree maps.

In addition, steps are being taken to ensure students are equipped with the skills necessary to succeed in the rapidly-growing number of courses being offered in a distance education or internet-based hybrid format.

*“The focus on improving our graduation rates gets to the heart of the strategic plan,” said President Linda L. M. Bennett. “Through better advising, more flexible ways to earn a degree, and other retention efforts, we will give students a better chance for academic success – and produce more graduates for our state*

*and region. Improving student experience and success is evident in each of our goals.”*

The University conducted an Environmental Scan from January 2014 through July 2014. The project had four goals: to provide an assessment of environmental trends; to provide an assessment of USI’s competitive strengths; to be data driven from authoritative sources; and to provide a view of USI through multiple external lenses. The project involved a trend analysis and a prioritization of USI’s strengths.

The Environmental Scan process will provide valuable information for the next iteration of the University’s Strategic Plan.

## STUDENTS AT USI

The University of Southern Indiana is committed to improving the postsecondary attainment level of the citizens of the southern Indiana region and throughout the state. Enrollment in fall 2013 was 9,902 and full-time-equivalent (FTE) graduate and undergraduate students numbered 8,215. Approximately 76 percent of all students or 7,513 enrolled as full-time students. Students age 25 or older represent 25 percent of the student population.

With 47.4 percent of students enrolled in fall 2013 coming from its primary service area, the University is clearly committed to serving students in the region. In fall 2013, 59.3 percent of USI’s students came from the 11-county regional service area and 25.1 percent came from other Indiana counties. The University of Southern Indiana is committed to improving the postsecondary attainment level of the citizens of the southern Indiana region and throughout the state.

Indiana Commission for Higher Education’s *2012 Reaching Higher, Achieving More* document states *“at least a quarter of all first-time Indiana public college students are not college-ready when they arrive on campus.”* Readiness for college is usually measured in terms of standardized test scores, placement tests, and grade point averages, but it includes other indicators as well.

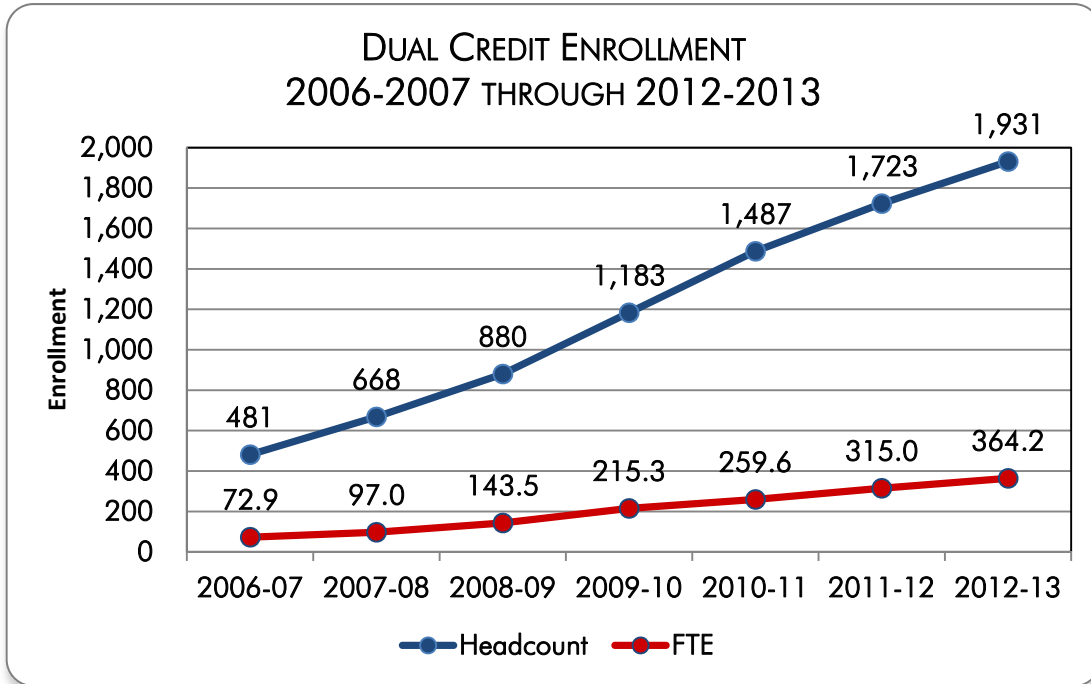
Indiana’s Core 40 requirements for high school graduates are intended as a statewide effort to strengthen student preparation for college. USI accepts unconditionally any student who has met the Core 40 requirements and has a high school grade point average of at least 2.5 and the appropriate ACT/SAT scores. Among USI’s 1,688 first-time, full-time freshmen

from Indiana in fall 2013, nearly 42 percent completed the Core 40 diploma and 47 percent completed the Academic Honors Diploma. Nearly 31 percent of the new full-time freshmen were in the top 25 percent of their high school classes.

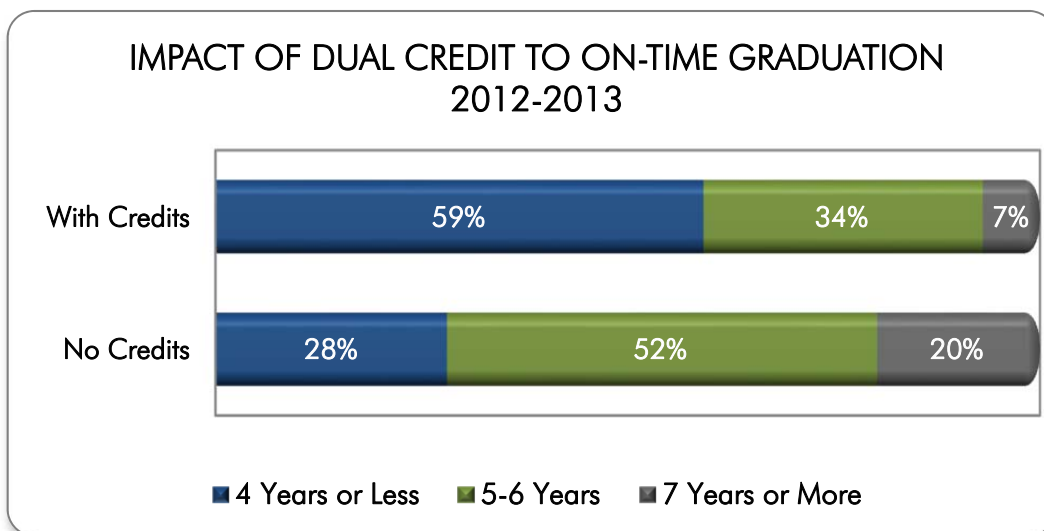
The Center for Education Services and Partnerships is charged with coordinating a wide variety of educational services and promoting partnerships between the University and P-12 organizations in the region. The focus is to pull together University resources to support greater involvement in P-12 education; the goals are improved teaching and learning throughout the region, expanded professional development opportunities for teachers, and increased learning opportunities for pre-college students.

USI offers a range of dual credit opportunities. USI's concurrent enrollment program, the College Achievement Program (CAP), has been in existence since 1985. CAP has evolved in a deliberate manner to ensure sound partnerships with participating high schools and quality control of instruction and curricula at the department level. University resources to support the program have increased to support growing interest. CAP offers mostly introductory survey courses that are part of the University's general education curriculum to high school juniors and seniors. Forty-one courses, a total of 209 sections, were offered at 29 high schools taught by 123 approved high school instructors during the 2013-2014 academic year. Approximately 1,931 students enrolled in one or more courses, generating 10,927 credit hours. Student enrollment increased by 12 percent and credit hours increased by 16 percent from 2011-2012 to 2012-2013. USI's CAP program received re-accreditation from the *National Alliance of Concurrent Enrollment Partnerships (NACEP)* in 2013. This recognition indicates the high quality of the CAP program delivered by the University. USI is one of only seven institutions in Indiana and one of 92 institutions nationwide to have attained this accreditation.

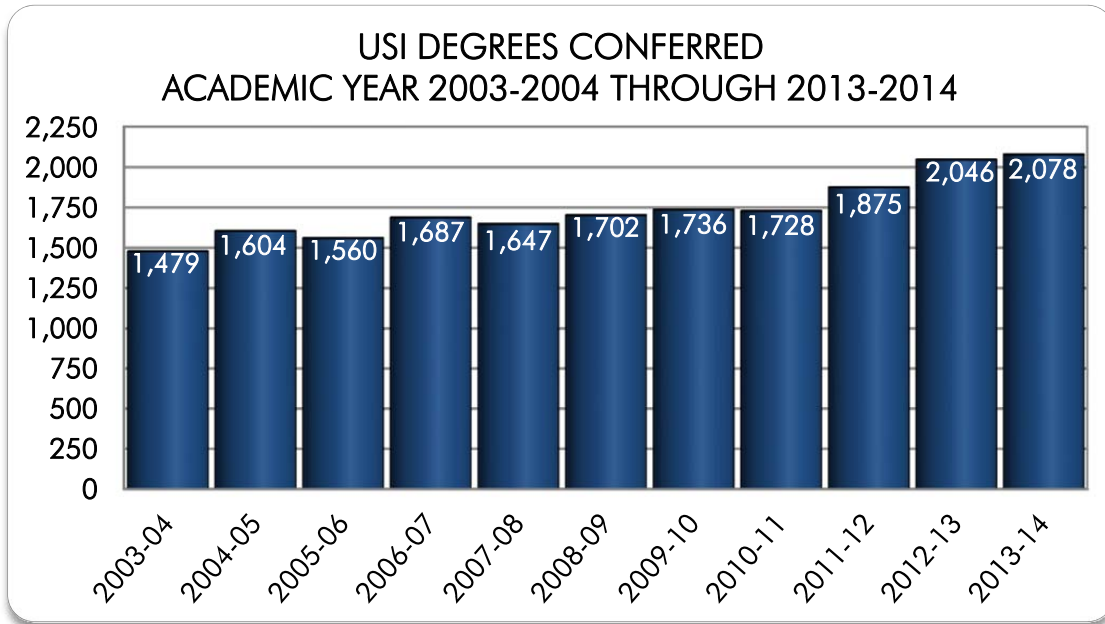




The impact of dual credit to on-time degree is significant. In 2012-2013, 59 percent of the students who entered college with prior credit graduated in four years or less as compared to 28 percent with no prior credit. The University of Southern Indiana has been a leader in developing the College Achievement Program (CAP) and partnering with participating high schools.



During the ten-year period 2004 to 2014, the number of degrees conferred by the University of Southern Indiana has risen over 40.5 percent, from 1,479 in 2004 to an estimated 2,078 in 2014.



Important to the state and to the region is the number of students who graduate from the University of Southern Indiana and choose to stay in Indiana. Of the University's more than 35,400 alumni, 71 percent live in Indiana and, of that number, 81 percent reside in southwest Indiana. The University of Southern Indiana works closely with regional employers in designing and teaching courses to assure that highly skilled graduates meet their needs. The close relationship with area employers and employers' confidence in USI graduates help meet an important goal of the state – retaining college graduates in the state. Several factors contribute to USI's success in graduate retention. The University has a strong internship and cooperative education program that places students in employer settings, allowing the students to gain experience and the employer to assess the students' skills and work ethic. Many of these experiences lead to full-time employment after graduation.

At USI, students receive a combination of academic instruction and real-world experiences that builds their confidence and enhances their effectiveness for employers.

Many students, due to family and work responsibilities, often must "stop out" or interrupt college attendance for extended periods of time. With each interruption the chances increase that the student will not return to complete a college degree. In fall 2013, re-

admitted students or individuals who re-enrolled at USI after previously discontinuing their studies for various reasons for one or more academic terms were over four percent of the student population. Older, part-time, employed, and/or married students tend to not progress or graduate at rates comparable to traditional-aged students. To meet the needs of adult students with responsibilities for family and work, the Bachelor of General Studies (BGS) provides a more flexible degree program. Beginning in fall 2014, two new concentrations will be offered in the BGS program, focused on the needs of adult learners. Enterprising Leadership is a multi-disciplinary concentration designed for students working in business and industry who seek to expand their capacity for leadership and problem solving. The Public Service concentration is designed for adult learners who are working in human service or publicly-funded organizations, and focuses on research, advocacy, and public policy subjects. Both concentrations are offered via distance education.

The University of Southern Indiana has created an environment in which teaching and learning are its foremost mission and where the energy and dedication to purpose of faculty and staff have become a model for other universities. Among the state's baccalaureate institutions, the most productive faculty members may be found at USI, where they not only teach, but guide students' academic work as advisors and engage in service and scholarly work. The faculty's commitment to continual improvement in teaching has produced increasing quality of instruction and graduate preparedness. The University truly is a creator of opportunity for thousands of students, many the first in their families to attend college.

## **AFFORDABILITY, PRODUCTIVITY, AND EFFICIENCY**

Maintaining affordability for postsecondary education is a primary goal of the University of Southern Indiana. According to the College Board's *Trends in College Pricing 2013*, the national average for undergraduate tuition and fees charged by public four-year colleges and universities in 2013-2014 was \$8,893. At the University of Southern Indiana, tuition and fees for full-time, in-state undergraduate students were \$6,418 in 2013-2014 while the average charge for four-year public institutions in Indiana was \$8,364. In-state undergraduate students attending USI full-time in 2014-2015 will pay \$6,697, compared to the \$8,519 average for other Indiana public baccalaureate institutions.

In the 2013-2015 Biennial Budget Request, the University of Southern Indiana requested an increase in its base appropriation to support the need for additional full-time faculty. The University received a \$2 million line item appropriation in each year of the biennium. The University appreciates the support of the Indiana General Assembly and the

appropriation. The University has requested that the line item be included in its operating appropriation beginning in the 2015-2017 biennium.

It is important for the state to monitor the differentials in appropriation per-FTE-Hoosier student at the public baccalaureate-degree-granting institutions. The University of Southern Indiana's 2014-2015 funding level per FTE based on resident FTE enrollment for 2013 is \$5,304. With the additional line item appropriation included in its operating appropriation, the funding level would increase to \$5,556, about \$250 per-FTE-Hoosier student.

The current method used to fund the performance-based funding formulae will not correct the differentials in funding. Targeted appropriation adjustments are needed for any real progress to take place. Relying on the performance incentive formulae is not adequate because of the variations in the value of the metrics and the required institutional contribution to fund the metrics in any given year. In 2013-2014 and 2014-2015, the required two percent reallocation of operating and line item appropriations for universities resulted in an appropriation reduction of over \$900,000 in each year of the biennium for the University of Southern Indiana. This was approximately one-half of the University's operating appropriation increase for 2013-2015.

## PRIVATE SUPPORT

The USI Foundation is a not-for-profit corporation established in 1968 exclusively to serve the University of Southern Indiana. The USI Foundation's mission is to attract, acquire, and manage donors' charitable gifts to support and sustain the goals of the University of Southern Indiana. To provide the financial resources necessary to achieve the University's goals, the University of Southern Indiana Foundation embarked on a five-year \$50 million capital campaign. *Campaign USI: Elevating Excellence* was made public on April 4, 2013, and to date over \$42 million has been raised. The campaign will fund specific projects in five main areas aligned with the strategic plan of the University:

- Enriching the Student Experience
- Enhancing the Academic Environment
- Elevating Athletics
- Strengthening Community Partnerships
- Providing Ongoing Annual Support



USI seeks innovative ways to increase student success and graduation rates through enriching the student experience. The USI Foundation plans to achieve this through building scholarship endowments, broadening student experiential learning, and expanding support for students who live off campus.

The University seeks to enhance the academic environment to fund new experiences for faculty through creating faculty engaged fellowships. Endowing faculty professorships will serve three main functions to enhance the academic environment by retaining talented faculty, attracting distinguished faculty, and attracting students who are eager to study with those professors. Additionally, USI will establish an endowment to fund an innovative Thinker's Speaker's series to feature globally prominent entrepreneurs and innovators to share expertise, provoke thought, and promote conversation.

During the past five fiscal years, the University of Southern Indiana has raised an average of \$7,207,503 per year in public and private support.

## MEASURES OF EDUCATIONAL QUALITY

The University of Southern Indiana was established in response to community and regional needs. USI calculates its institutional effectiveness through a variety of performance indicators designed to meet its internal expectations, as well as those of external constituencies. Appropriate data and feedback loops are available and used throughout the organization to support continuous improvement.

Assessment and accountability are fundamental principles of operation at the University of Southern Indiana. Over time the University has layered a variety of assessment activities to measure the quality of education at the institution. Each layer contributes to a coherent assessment strategy with components including:

- Periodic and systematic scans of the regional environment to assess new programs needed and satisfaction with the quality of education offered at the institution.
- Assessment of broad-based educational skills among students including critical thinking, reading, and mathematics skills by a standardized test offered through the Educational Testing Service (ETS) called the Proficiency Profile. Scores are compared to previous years as well as a national average.

- Assessment of content knowledge within a range of academic majors through ETS’s Major Field Tests (MFT). Scores are compared to performance by earlier classes of majors, and to the averages generated by hundreds of other participating universities.
- Each fall and spring semester, USI dedicates a day to assessment. Classes are canceled and USI students are required to participate in various assessment testing activities. In the fall, the ETS Proficiency Profile test is given to all freshmen and seniors. The test is designed to measure “value added” over time. Participation rates for the Proficiency Profile test exceeds 90 percent each year. On the spring assessment day, a number of academic departments require seniors to take a Major Field Test in their area of study. In addition, each of the four colleges uses the day to focus on academic assessment planning and review.
- A campus-based Academic Program Review process is required of all academic programs. Once every five years, a department conducts a small-scale self-study, followed by reviews from colleagues within the institution. These reviews used as accountability tools have helped multiple programs to develop clearer learning objectives and enhanced objective measurements of student learning. This program-level assessment was identified as a significant strength by the site visit team of the Higher Learning Commission during the University’s 2006 re-accreditation process
- The Voluntary System of Accountability (VSA) is a voluntary initiative developed by the American Association of State Colleges and Universities (AASCU) and the National Association of State Universities and Land Grant Colleges (NASULGC). It is designed to facilitate the dissemination of information about member colleges and universities in a transparent, comparable, and understandable format: The College Portrait. Furthermore, the VSA allows colleges and universities the opportunity to demonstrate accountability and stewardship to the public as well as measurement of educational outcomes. The University of Southern Indiana strongly supports the intent of the Voluntary System of Accountability (VSA) and was an early adopter of the College Portrait. USI’s College Portrait can be found at [www.collegeportraits.org/IN/USI](http://www.collegeportraits.org/IN/USI).

## CONTRIBUTING TO THE INDIANA ECONOMY

*Reaching Higher, Achieving More*, the Indiana Commission for Higher Education's 2012 report, asserts that a workforce-aligned state higher education system is critical to ensuring Indiana's economic competitiveness. USI is a proven contributor to Indiana's economy and embraces this challenge, as demonstrated by the institution's focus on:

- Increasing access to higher education for traditional and nontraditional students;
- Developing and expanding educational programs and services to address concerns about workforce preparation, including increased emphasis on improving teaching and learning options in science, mathematics, and technical (STEM) skills areas;
- Expanding opportunities for faculty with specialized content expertise to support applied research and problem-solving initiatives critical to development needs in the region;
- Introducing certificate programs designed to increase employability of the unemployed and underemployed;
- Implementing academic and outreach programs focusing on innovation, entrepreneurship, applied research, and improved competitiveness; and
- Retaining Hoosier students.

As a public comprehensive institution, the University of Southern Indiana continues to assist with the economic development strategies of the state and the southwest Indiana region. The University's consistent record of program development and service expansion in response to, or in anticipation of, needs of the changing economy is clear.

Increasingly, as the public comprehensive institution in southwest Indiana, the University of Southern Indiana is called to "regional stewardship." The University is expected to take leadership roles in key regional development initiatives. While remaining focused on the University's central mission of providing quality teaching and learning, USI is a broadly engaged university providing resources and services to support economic and workforce development.

The University of Southern Indiana is mindful of its obligation to serve the region and the state and is actively engaged in a variety of partnerships locally, regionally, and statewide. The University of Southern Indiana continues its strong tradition of service, particularly in the form of continuing education, applied research, and employee development training to meet the ever-changing needs of area businesses and industrial firms, as well as of K-12 schools

and the public sector. As implied by its name, USI is embedded in southern Indiana and responds, as resources permit, to regional expectations.

## 2015-2017 PERFORMANCE FUNDING METRICS

The University of Southern Indiana is eligible to receive funding through five of the seven Performance Funding Metrics in 2015-2017. The five metrics are:

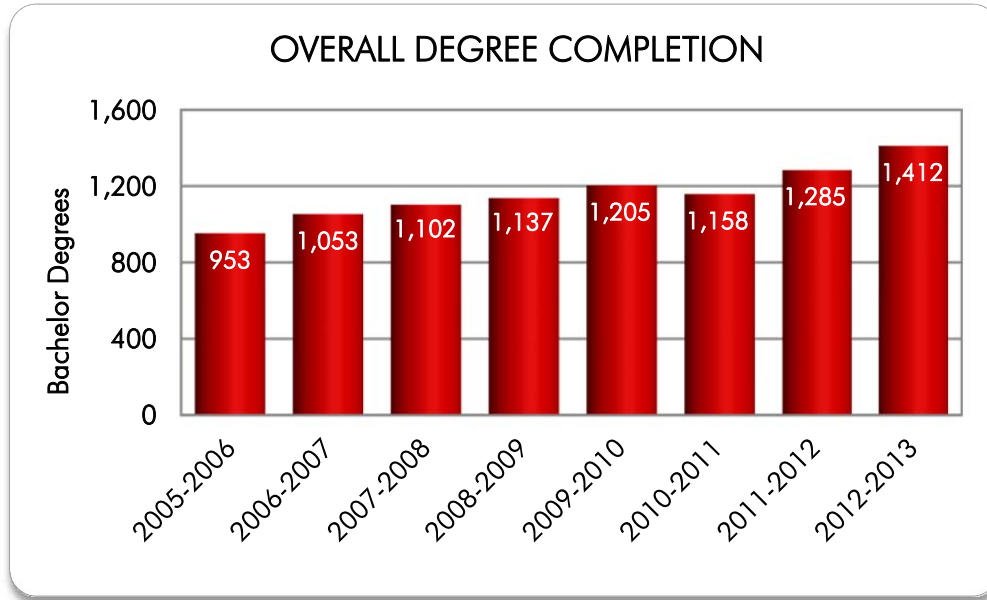
- Overall Degree Completion
- On-Time Degree Completion
- At-Risk Degree Completion
- Student Persistence Incentive
- Institution-Defined Productivity Metric

The University of Southern Indiana submitted data to the Indiana Commission for Higher Education for each of the five Performance Funding Metrics for 2015-2017. The University again demonstrated progress in each category for each metric. The University has increased significantly in the production of degrees.

### Overall Degree Completion

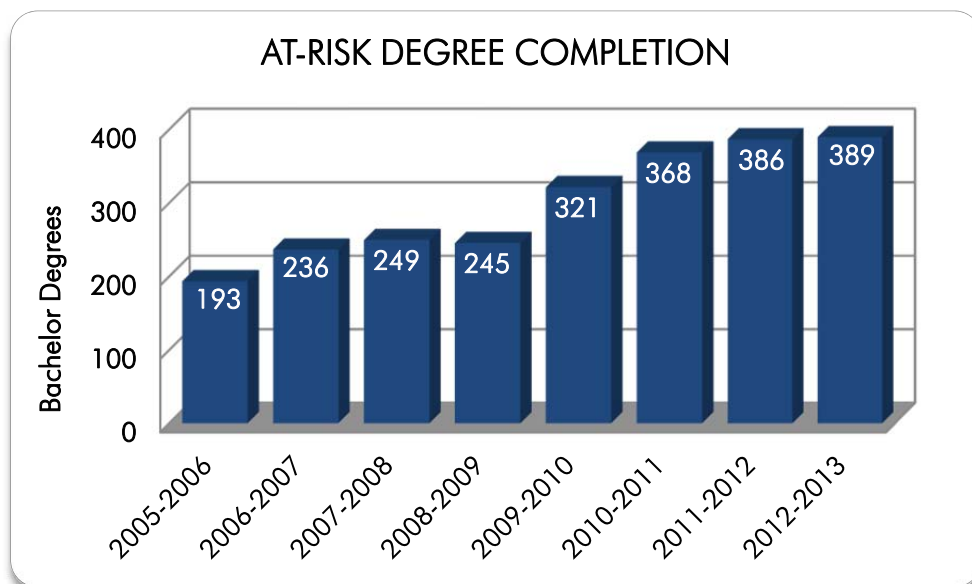
Degree Completion for bachelor degrees for Indiana residents has increased 48.2 percent since 2005-2006 from 953 degrees to 1,412 degrees in 2012-2013. The number of master degrees for Indiana residents has increased 72.2 percent from 169 degrees in 2005-2006 to 291 degrees in 2012-2013. Overall Degree Completion increased 14.5 percent for the three-year comparison period for the 2015-2017 budget submission.





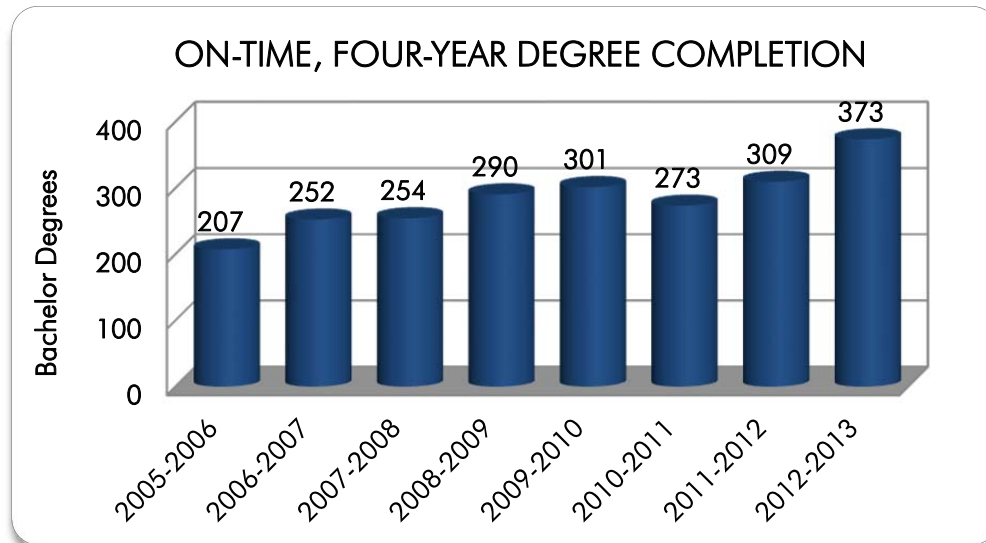
### At-Risk Degree Completion

At-Risk Degree Completion has increased over 100 percent since 2005-2006 from 193 degrees to 389 degrees in 2012-2013. For the three-year comparison period, At-Risk Degree Completion increased by 40 percent.



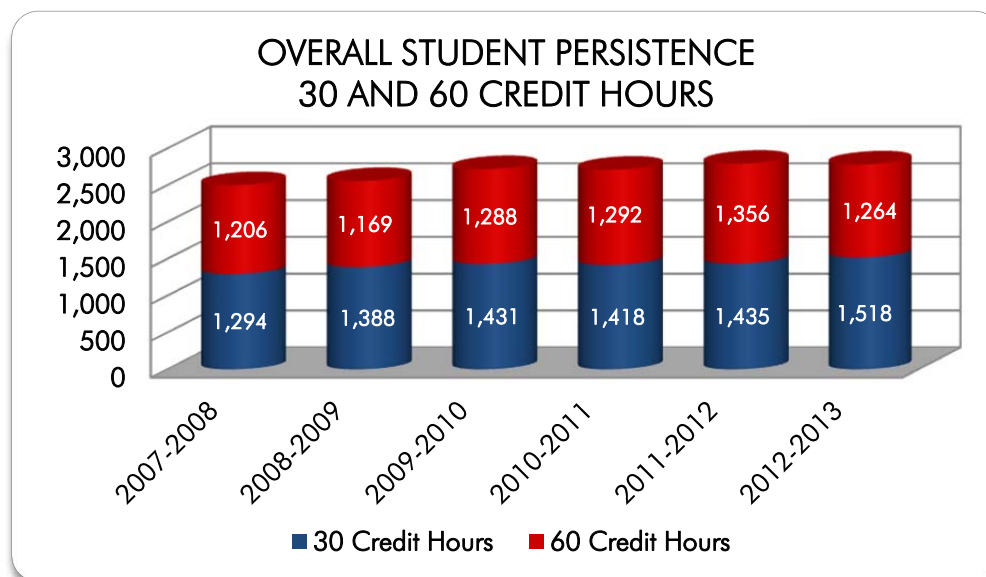
## On-Time Degree Completion

On-Time Degree Completion has increased 80.2 percent since 2005-2006 from 207 degrees to 373 degrees in 2012-2013. For the three-year comparison period, On-Time Degree Completion increased 13.2 percent.



## Student Persistence Incentive Metric

Overall Student Persistence for the completion of 30 credit hours and 60 credit hours increased 11.3 percent since 2007-2008.



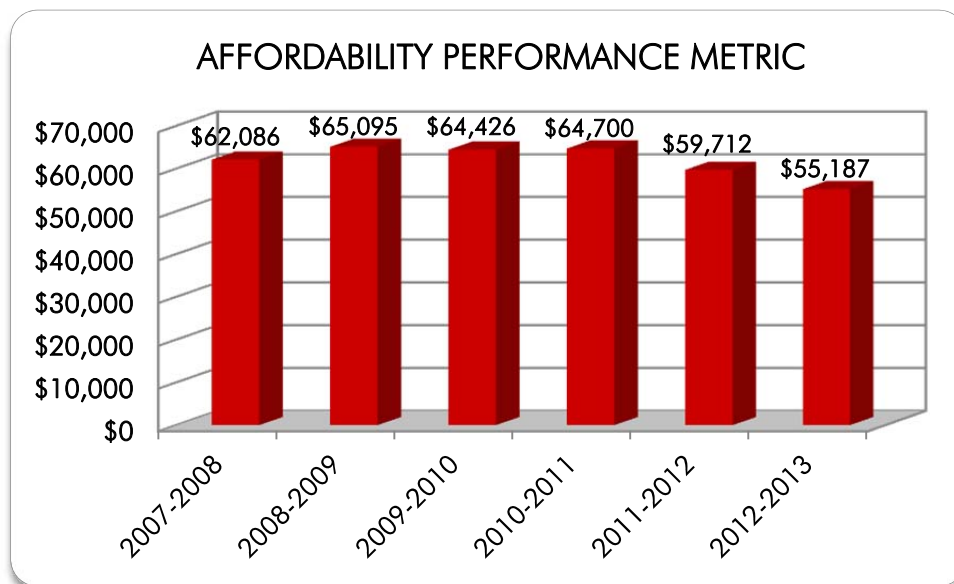
## Institution-Defined Performance Metric

A new metric introduced for the 2013-2015 biennium was the Institution-Defined Performance Metric. For the 2015-2017 biennium, the Indiana Commission for Higher Education selected three metrics and each institution was asked to choose one metric to submit in its 2015-2017 Biennial Budget Request.

The University of Southern Indiana chose the College Affordability Index (CAI) metric. The index is an institution generated measure that includes changes in:

- Indiana-resident undergraduate tuition and fees;
- Institutional grant and scholarship aid to students;
- Annual state operating appropriation; and
- Number of resident undergraduate degrees awarded each year.

In comparing the three-year average for 2008-2010 to 2012-2013, there was a 5.3 percent decrease in the Affordability Performance Metric for the University of Southern Indiana. From 2007-2008 to 2012-2013 there was an 11.1 percent decrease in the Affordability Performance Metric.



The University of Southern Indiana demonstrated significant improvement in each of the five Performance Funding Metrics it is eligible to receive funding through in 2015-2017.

### Proposed Metric Value and Impact

The Indiana Commission for Higher Education has proposed the per-unit values for each of the metrics which are similar to the unit values in 2013-2015. If the metrics are funded at the level proposed by the Indiana Commission for Higher Education, USI would earn \$3,148,300 for improved performance on each of the metrics.

#### SUMMARY OF 2015-2017 PROPOSED METRIC VALUE AND IMPACT

PFF Metric	Value of Metric
Overall Degree Completion	\$1,300,000
At-Risk Degree Completion	\$654,000
Student Persistence Metric	\$193,300
On-Time Degree Completion	\$851,000
Institution-Defined Metric	\$150,000
Total PFF Impact	\$3,148,300

The University of Southern Indiana requests support of its 2015-2017 Operating and Capital Improvement Budget Request to carry out its mission of providing high-quality education services to help achieve the goals of the state and region.



# UNIVERSITY OF SOUTHERN INDIANA 2015-2017 OPERATING AND CAPITAL IMPROVEMENT INSTITUTIONAL REQUEST

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The University of Southern Indiana's 2015-2017 Operating and Capital Improvement Budget Request was developed using the Performance Funding metrics created by the Indiana Commission for Higher Education.

Based on the budget instructions, the University is eligible to receive funding through five of the seven Performance Funding Metrics in 2015-2017. The metrics are:

- Overall Degree Completion
- At-Risk Degree Completion
- Student Persistence Incentive
- On-Time Graduation Rates
- Institution-Defined Productivity Metric

The University is not eligible to receive funding through the High Impact Degree Completion Metric. This metric only applies to degrees awarded by the research institutions. The Remediation Success Metric only applies to the two-year institutions.

In the 2015-2017 biennia, the Indiana Commission for Higher Education has developed four possible recommendations to fund the Performance Funding Metrics in 2015-2016 and 2016-2017. The Commission for Higher Education has recommended that the Performance Funding Formulas be funded at 7 percent in 2015-2016 and 8 percent in 2016-2017. In order to fund the formulas, institutional operating budgets are reduced up to 5 percent in 2015-2016 and up to 6 percent in 2016-2017 to fund the Performance Funding Formula pool with an assumption of new state funding of 2 or 3 percent. The metrics are weighted at an adjusted unit value. Institutional performance in each of the metrics determines the recommended funding level for each year of the biennium. Based on data provided to the Indiana Commission for Higher Education, the University of Southern Indiana showed improvement in each of the metrics in every category; however, the impact of the Performance Funding Formulas varies based on each assumption.

**2015-2017 METRIC ALLOCATION BASED ON PROPOSED RECOMMENDATIONS  
BY THE INDIANA COMMISSION FOR HIGHER EDUCATION**

	OPERATING BASE	BASE REALLOCATION	PERFORMANCE FUNDING IMPACT	TOTAL OPERATING FUNDING	DOLLAR CHANGE	PERCENT CHANGE
FY16/FY17 Funding Based on Metric Values No Unit Adjustment	\$44,146,854	\$0	\$3,148,300	\$47,294,354	\$3,148,300	7.1%
FY16 PFF 7% 5% Base Reallocation 2% New Funding -27.2917% Per Unit Adjustment	\$44,146,854	\$2,207,343	\$2,289,101	\$44,228,612	\$81,758	.02%
FY16 PFF 7% 4% Base Reallocation 3% New Funding -26.5283% Per Unit Adjustment	\$44,146,854	\$1,765,874	\$2,313,078	\$44,694,058	\$547,204	1.2%
FY17 PFF 8% 6% Base Reallocation 2% New Funding -16.8876% Per Unit Adjustment	\$44,146,854	\$2,648,811	\$2,616,653	\$44,114,696	-\$32,158	-0.1%
FY17 PFF 8% 5% Base Reallocation 3% New Funding -16.0066% Per Unit Adjustment	\$44,146,854	\$2,207,343	\$2,644,361	\$44,583,872	\$437,018	1.0%

**SUMMARY OF 2015-2017 PERFORMANCE METRICS FOR  
UNIVERSITY OF SOUTHERN INDIANA  
Based on Metric Values with No Unit Adjustments**

Fiscal Year 2016	Overall Degree Completion Metric – 3 Year Average Change		
CHE Value	\$8,000	\$4,000	\$2,000
	Bachelor	Master	Doctoral
PFF Impact	137	47	8
	\$1,096,000	\$188,000	\$16,000
Total Annual Allocation	\$1,300,000		

Fiscal Year 2016	At-Risk Degree Completion Metric – 3 Year Average Change	
CHE Value	\$6,000	
	Bachelor	
PFF Impact	109	
	\$654,000	
Total Annual Allocation	\$654,000	

Fiscal Year 2016	Student Persistence Metric – 3 Year Change	
CHE Value	\$800	\$1,500
	30 Credit Hours	60 Credit Hours
PFF Impact	86	83
	\$68,800	\$124,500
Total Annual Allocation	\$193,300	

Fiscal Year 2016	On-Time Degree Completion in Four Years – 3 Year Change	
CHE Value	\$23,000	
	4 Year	
PFF Impact	37	
	\$851,000	
Total Annual Allocation	\$851,000	

Fiscal Year 2016	USI Institution-Defined Metric	
CHE Value	\$2,000	
PFF Impact	Per 100 Undergraduate Resident FTE	75
Total Annual Allocation	\$150,000	

<b>Total PFF Impact</b>	<b>\$3,148,300</b>
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## DEFINITIONS OF METRICS

- **Overall Degree Completion:**
  - Calculates the change in degrees conferred over a three-year period rolling average (2008 through 2013; average of 2008-2010 versus 2011-2013)
  - For resident students only (no reciprocity)
  - Applies to bachelor, masters, and doctoral degrees conferred at four-year institutions
  
- **At-Risk Student Degree Completion:**
  - Calculates the change in degrees conferred over a three-year period rolling average (2008 through 2013; average of 2008-2010 versus 2011-2013)
  - For resident students only (no reciprocity)
  - Only those students who were eligible for Pell when they graduated from the institution
  - Applies to bachelor degrees conferred at four-year institutions
  
- **Student Persistence Incentive:**
  - Calculates the change in headcount over a three-year period rolling average (2008 through 2013; average of 2008-2010 versus 2011-2013)
  - Applies to all resident undergraduate students (no reciprocity)
  - Progress points include credit hours associated with dual credit and transfer credits; however, a student who transfers in credits must attain the credit hour threshold by earning additional credits at the reporting institution
  - For four-year non-research campuses, number of students who successfully complete 30 and 60 credit hours
  
- **On-Time Graduation Rates:**
  - Calculates the change over a three-year period rolling average (2008 through 2013; average of 2008-2010 versus 2011-2013)
  - Applies only to resident, undergraduate, first time, full-time students (no reciprocity)
  - Measures the graduation rate for institutions based on type of campus
  - For four-year institutions, the graduation rate achieved in four years

- **Institution-Defined Productivity Metric:**
  - New metric introduced for the 2013-2015 biennium was the Institution-Defined Performance Metric
  - For 2015-2017 biennium, the Indiana Commission for Higher Education selected three metrics and each institution was asked to choose one metric to submit in its 2015-2017 Biennial Budget Request
  - University of Southern Indiana chose the College Affordability Index (CAI) metric
  - Index is an institution generated measure that includes changes in:
    - Indiana-resident undergraduate tuition and fees;
    - Institutional grant and scholarship aid to students;
    - Annual state operating appropriation; and
    - Number of resident undergraduate degrees awarded each year

## LINE ITEM APPROPRIATION REQUEST

The University’s 2015-2017 Operating Budget Request includes two line item appropriation requests.

<u>Historic New Harmony</u>	<u>2015-2016 Request</u>	<u>2016-2017 Request</u>
<u>Base Appropriation</u>	\$535,566	\$535,566

Funding for the line item for Dual Credit was added as a new line item in the 2013-2015 biennium. The funding for Dual Credit is based on the credit hours earned in 2012-2013 for dual credit priority courses multiplied times \$50 per credit hour.

<u>Dual Credit</u>	<u>2015-2016 Request</u>	<u>2016-2017 Request</u>
<u>Base Appropriation</u>	\$320,450	\$320,450

The University requests continued funding of the line item appropriation for Historic New Harmony to support the preservation, education, and interpretive programs of this state and national treasure and for the funding of dual credit priority courses.

## **CAPITAL BUDGET REQUEST**

The University of Southern Indiana requests bonding authorization for two capital projects and funding of the General Repair and Rehabilitation and Infrastructure formula during the 2015-2017 biennium.

### **Multi-Institutional Academic Health Science/Research Center – USI \$7,300,000**

The University of Southern Indiana, Ivy Tech Community College, Indiana University School of Medicine - Evansville, and the University of Evansville will jointly plan, occupy, and co-fund, with the City of Evansville, a two-building complex in downtown Evansville that will co-locate various health sciences programs operated by the participating schools with the medical school currently located on the campus of the University of Southern Indiana. The goal of the project is to facilitate inter-professional health sciences education and the joint training of related health professions. The project also is intended re-position the region to better compete in the recruitment and development of science-oriented and knowledge-based industries. Coupled with a related expansion of the number of medical resident training positions in the region, the project will foster the retention of trained medical professionals in the underserved Evansville area and the development of the city as a nexus for health care services. USI is requesting funding to construct 26,000 gross square feet in the facility that will be dedicated to several health-related degree programs.

### **Classroom Renovation/Expansion – Health Professions Center \$8,000,000**

This project proposes the renovation and expansion of the 26,000 gross square feet of the third floor of the Health Professions Center that will be vacated when the Indiana University School of Medicine-Evansville moves to its new downtown Evansville facility planned by the City of Evansville. The project also encloses four corner balconies adjoining the existing space, to add another 4,000 gross square feet to the floor. The proposed use of the space is to expand nursing and health science related offerings of the University, which are operating at capacity, and to support and expand other academic programs.

### **General Repair and Rehabilitation and Infrastructure \$3,461,893**

The University requests funding of the General Repair and Rehabilitation and Infrastructure formula to maintain existing facilities, including the infrastructure which supports

these facilities, in both years of the biennium. Several general repair and rehabilitation projects totaling \$3,461,893 are planned for completion in the 2015-2017 biennium.

## CONCLUSION

The University of Southern Indiana requests support from the State of Indiana for its 2015-2017 Operating and Capital Improvement Budget Request. The funding requested to support Overall Degree Completion, At-Risk Student Degree Completion, Student Persistence Incentive, On-Time Graduation Rates, Institution-Defined Productivity Metric, two capital projects, funding of the General Repair and Rehabilitation and Infrastructure formula, and funding of the line items for Historic New Harmony and Dual Credit is essential for the University of Southern Indiana to serve the southern Indiana region and to help achieve the goals of the state.



# STUDENTS AT USI

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The University of Southern Indiana is committed to improving the postsecondary attainment level of the citizens of the southern Indiana region and throughout the state. The University was founded to bring higher education to an underserved population and remains true to that mission. Students who choose the University of Southern Indiana find high-quality academic programs, affordable costs, an environment that promotes academic success, and opportunities for personal and career growth. Enrollment in fall 2013 was 9,902 and full-time-equivalent (FTE) graduate and undergraduate students numbered 8,215. Approximately 76 percent of all students or 7,513 enrolled as full-time students. Students age 25 or older represent 25 percent of the student population. Today, 2,455 students, or 24.8 percent of the student body, live on campus in student housing. Important to the state and to the region is the number of students who graduate from the University of Southern Indiana and choose to stay in Indiana. Of the University's more than 35,400 alumni, 71 percent live in Indiana and, of that number, 81 percent reside in southwest Indiana. The University's 2015-2017 operating budget priorities support the University's commitment to increase access to and completion of higher education and to ensure student success.

## FULL-TIME VS. PART-TIME STUDENTS

	2003		2008		2013	
Full-Time	7,402	74.8%	7,830	77.3%	7,513	75.9%
Part-Time	2,497	25.2%	2,296	22.7%	2,389	24.1%
All Students	9,899		10,126		9,902	

## EDUCATIONAL IMPACT

The University of Southern Indiana has had a dramatic and positive impact on the college participation rates in the 11 southwestern Indiana counties which comprise its principal service area. Since 1985, when USI was established as a separate state university, the number of public high school graduates from the region pursuing postsecondary education has steadily increased.

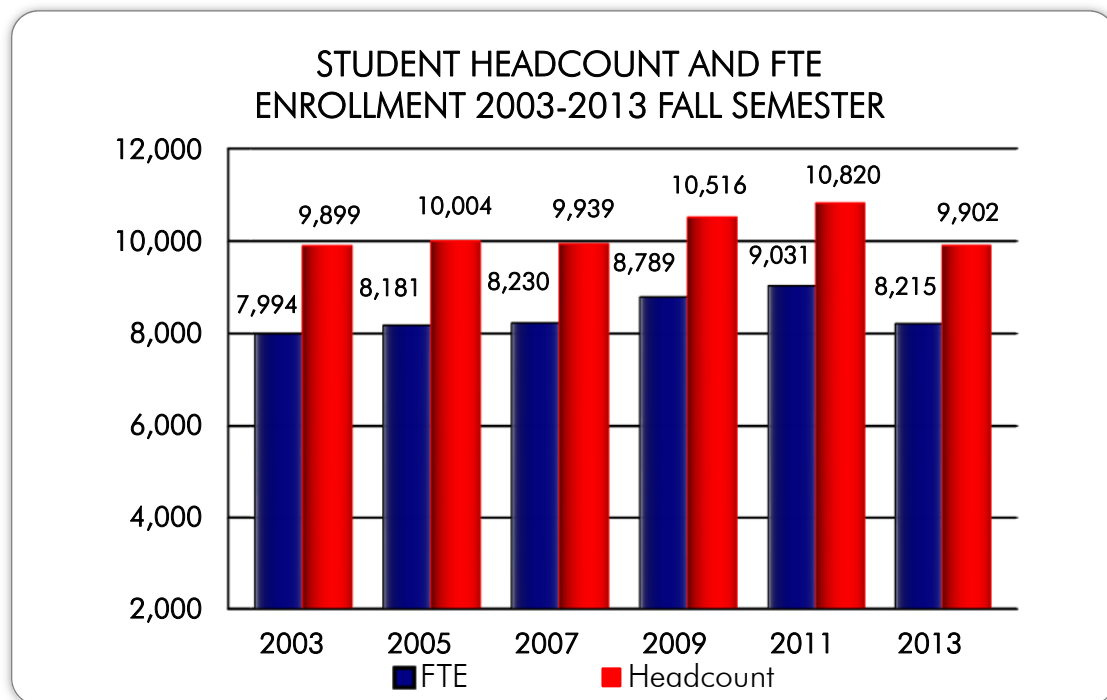
Information from the Indiana Department of Education shows the number of college-bound public high school graduates in the 11 southwestern Indiana counties has grown from 1,645 students, or 33 percent, in 1985 to 3,763 students, or 82 percent, in 2013. Of the 3,763 college-bound graduates in this region in 2013, approximately 946, or 25 percent, chose the University of Southern Indiana.

### COLLEGE PARTICIPATION IN SOUTHWEST INDIANA

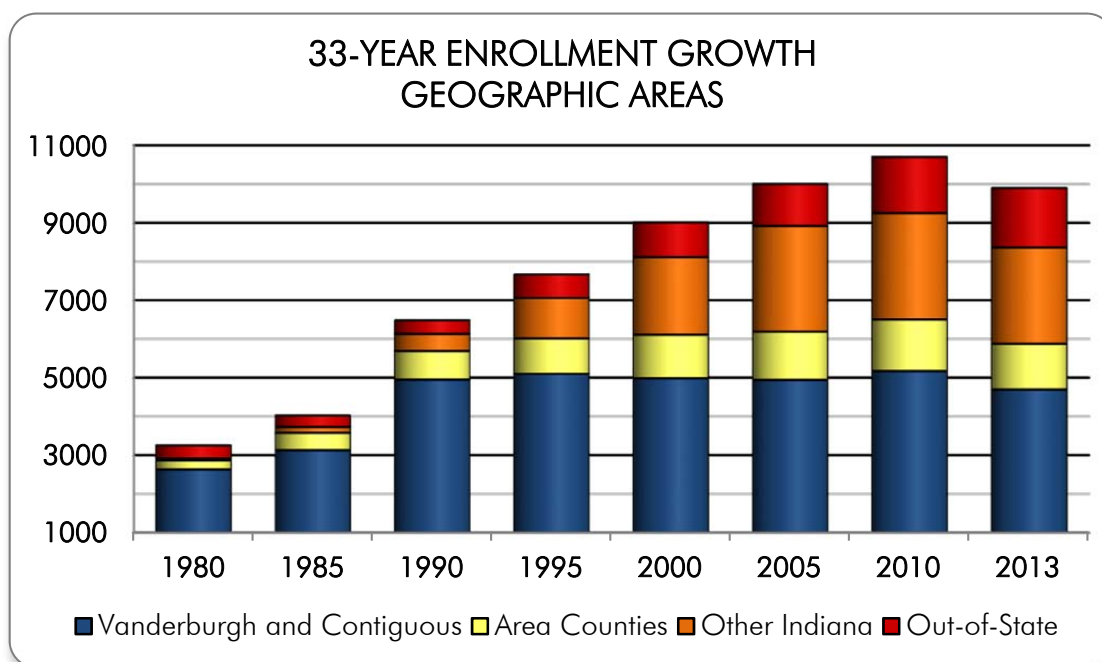
	1985	2009	2011	2013
H.S. Graduates	4,852	4,745	4,645	4,589
College-Bound	1,645 (33%)	3,998 (84%)	3,965 (85%)	3,763 (82%)
USI Freshmen	642	1,103	1,103	946

### ENROLLMENT PROFILE

Enrollment in fall 2013 was 9,902 and full-time-equivalent (FTE) graduate and undergraduate students in fall 2013 numbered 8,215. Full-time undergraduates accounted for 87.8 percent of all credit hours generated by undergraduate students in fall 2013.



With 47.4 percent of students enrolled in fall 2013 coming from its primary service area, the University is clearly committed to serving students in the region. In fall 2013, 59.3 percent of USI's students came from the 11-county regional service area and 25.1 percent came from other Indiana counties. USI provides wide access to students throughout the state, enrolling students from 91 of Indiana's counties in fall 2013.



In fall 2013, 1,541 students from 39 states and 64 countries were represented in the University's enrollment. Other noteworthy features of student demographics at USI include the following:

- Approximately 76 percent of all students or 7,513 enrolled as full-time students.
- 569 transfer students enrolled in fall 2013, primarily from Ivy Tech Community College, Vincennes University, Indiana University system, and Illinois Eastern Community College systems.
- Students age 25 years or older represented 25 percent of the student population.
- Married students represented 14.9 percent of student enrollment.
- 2,455 students, 24.8 percent of the student body, lived in student housing.
- Minority students represented 8.7 percent of the student population with African Americans comprising 4.4 percent, the largest segment of that group.
- Annually, there are more than 18,500 enrollments in noncredit, continuing education, and workforce training programs.

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## RECIPROCITY

The University of Southern Indiana has a commitment to serve regional students in Illinois and Kentucky. A reciprocal agreement between Kentucky and Indiana, developed between the Indiana Commission for Higher Education and the Kentucky Council on Higher Education, provides an opportunity for the residents of Daviess, Hancock, Henderson, and Union counties in Kentucky to attend USI while paying "in-state" tuition and fees. Since the first agreement was signed in 1993, reciprocity has enhanced the University's ability to serve students in the four bordering Kentucky counties.

Negotiations to renew Indiana's reciprocity agreement with Kentucky took place in 2013. The current agreement is in effect through June 30, 2017. This agreement assures reciprocal tuition rates for residents of designated counties in both states and provides students with expanded opportunities for postsecondary education. It allows USI to play an expanded role in the economic development of a region in which many people cross state lines for employment as well as education. A total of 503 graduate and undergraduate students from the "reciprocity" counties in Kentucky enrolled at USI in the 2012-2013 academic year.

In an effort to provide greater access to non-resident students, the University of Southern Indiana also has established a fee waiver for eligible students in Kentucky and Illinois pursuing an undergraduate degree or certificate. This program is open to both new freshmen and new transfer students who are permanent residents of Kentucky or Illinois. In fall 2013, 236 students participated in this program. New freshman nationwide also are eligible for the University's "Non-Resident Top Scholar Award." In fall 2013, 84 students received the award.

## STUDENT PREPAREDNESS

Indiana Commission for Higher Education's *2012 Reaching Higher, Achieving More* document states "at least a quarter of all first-time Indiana public college students are not college-ready when they arrive on campus." Readiness for college is usually measured in terms of standardized test scores, placement tests, and grade point averages, but it includes other indicators as well. This snapshot of USI students' preparation for college includes some of those additional indicators to give a more complete picture of the challenges in helping today's student succeed in college.

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## Impact of Indiana's Core 40 Requirements

Indiana's Core 40 requirements for high school graduates are intended as a statewide effort to strengthen student preparation for college. USI accepts unconditionally any student who has met the Core 40 requirements and has a high school grade point average of at least 2.5 and the appropriate ACT/SAT scores. Among USI's 1,688 first-time, full-time freshmen from Indiana in fall 2013, nearly 42 percent completed the Core 40 diploma and 47 percent completed the Academic Honors Diploma. Nearly 31 percent of the new full-time freshmen were in the top 25 percent of their high school classes.

The academic profile of USI's entering students has improved over the past decade. In fall 2013, the entering first-time, full-time freshmen had an average high school GPA of 3.23, an average ACT score of 22, and an average SAT composite score of 1013 for Critical Reading and Math. In the past ten years the average SAT composite score for entering students has increased by over 50 points.

## Efforts to Support Success

The University actively supports student academic success through a variety of initiatives including increased use of first-year seminar courses and structured academic advising.

- ***Academic Skills*** – The mission of Academic Skills is to enhance student success and the educational process at USI. Academic Skills offers academic support for all USI students through a variety of services including study skills and subject-based tutoring academic coaching, Supplemental Instruction, developmental coursework, Success Series workshops, and the Writers' Room. During the 2013-2014 academic year, Academic Skills' logged 8,584 unique visits. In spring 2014, Academic Skills completed a comprehensive evaluation survey of its services. The assessment was sent to all students who utilized services within Academic Skills during the 2013-2014 academic year. Over 80 percent of student responders (in almost all areas of service) agreed or strongly agreed that Academic Skills provided them the help they needed to succeed academically.
- ***University Division Advising*** – The mission of University Division Advising (UDA) is to provide academic services to enhance the connection between students and the University. As academic advisors and classroom instructors, UDA supports the University's mission to help students live wisely and to develop and achieve their

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personal, educational, and life goals. Creating a diverse and welcoming environment also is paramount to its work. Finally, UDA serves as a resource to others in the University community and promotes the importance of academic advising as a vital component of a student's university experience. UDA advises students who choose not to declare a major when they enroll at the University, students classified as non-degree seeking, or conditionally admitted students. During the 2013-2014 academic year, 1,676 students utilized University Division Advising's services for a total of 5,339 visits.

- ***First Year Seminar*** – Beginning in fall 2008, First Year Seminar was offered to all undecided students in an attempt to improve the overall retention of students assigned to University Division. In fall 2013, 128 students enrolled in one of nine University Division sponsored sections of First Year Seminar. Since 2008, all new student athletes have been encouraged to take the First Year Seminar. Elements of the NCAA Champs/Lifeskills program have been included, as well as the traditional seminar topics. First-Year Seminar will become a required course for all first-time full-time freshmen in the newly created CORE 39 general education program that will be implemented in the 2014-2015 academic year.
- ***Required Reading Placement*** – A considerable amount of attention has been placed on the need for improved skills in mathematics, but another area of concern is the decline in reading skills among entering new students. To address this issue, a reading placement rubric was developed and all students are placed in appropriate reading courses. A reading instructor position was added in 2008-2009 and additional developmental reading sections have been added to the schedule. Since fall 2009, students with reading deficiencies are required to enroll in reading courses.
- ***Course Redesign*** – The Department of Mathematics, in conjunction with Academic Skills, piloted 12 sections of Course Redesign for Intermediate Algebra (MATH 100) during the 2011-2012 academic year. This approach follows an Emporium Model using technology to enhance the teaching and learning of mathematics. Instruction is individualized; every module begins with a pretest; homework assignments are individualized depending on this pretest; and mastery of the work is required before moving to the next level of coursework. The key components of Course Redesign are individualized assignments and mastery of mathematical concepts. Technology is utilized to enhance the teaching and learning of mathematics and to deliver

course content in a more cost-effective manner. The pilot study yielded positive results and the new approach is now utilized in nearly all GENS 097 and MATH 100 sections. Students have higher success rates using this new methodology. Additionally, students coming through Course Redesign courses perform equally or better in subsequent math courses compared to pre-redesign students.

Additional benefits of Course Redesign:

- o Course Redesign has decreased the number of MATH 100 sections required hence saving the University in instructional costs; and
- o Students enrolled in GENS 097 may continue past that course material and complete both GENS 097 and MATH 100 in one semester.

### **EBI MAP-WORKS**

EBI (Educational Benchmarking, Inc.) MAP-Works® Making Achievement Possible is a comprehensive student retention and success program designed for first-year students. It has been used on USI's campus since fall 2008. MAP-Works® provides administrators with a risk assessment of individual students dropping out. It provides a comprehensive solution of intervening with at-risk students and managing the intervention by multiple departments and entities across campus. The MAP-Works® Transition survey and student report are instrumental in the following:

- helping students transition to the college environment;
- focusing on academic success, retention, student development, and student involvement; and
- utilizing survey results as a catalyst for early intervention.



EBI 2012 Cohort	Fall 2012	Fall 2013	One-Year Retention*
	N	N	Retention
EBI Freshmen cohort	1,876	1,273	67.9%
EBI cohort: Survey Completers	1,687	1,178	69.8%
EBI cohort: Survey Non-Completers	189	95	50.3%
Overall USI First-time Freshmen retention	1,876	1,273	67.9%

EBI 2011 Cohort	Fall 2011	Fall 2012	One-Year Retention
	N	N	Retention
EBI Freshmen cohort	2,025	1,338	66.1%
EBI cohort: Survey Completers	1,860	1,263	67.9%
EBI cohort: Survey Non-Completers	165	75	45.5%
Overall USI First-time Freshmen retention	2,025	1,338	66.1%

\* The one-year retention rate for the 2012 cohort "Survey Completers" remains statistically higher than the "Non-Completer" rate.

Beginning in fall 2014, MAP-Works® Transition survey became part of the curriculum of the new First Year Experience (FYE) course that will be required for all new freshmen. The results will be used by FYE course instructors as well as academic advisors, faculty advisors, Residence Life staff, and various Student Affairs offices to address specific needs cited in the student report or to reach out to students categorized as at-risk for leaving the University. Students who participate in the MAP-Works® Transition survey are 1.43 times (or 43 percent) more likely to be retained after one year than those students who do not participate.

### Dual Credit Opportunities and College Achievement Program

Interest in opportunities for students to earn college credit while still in high school has grown significantly in recent years. Student interest has grown as the benefits of dual credit programming are better known. More school corporations want to partner with higher education institutions to offer dual credit. State legislation has mandated the availability of dual credit coursework in high schools throughout Indiana. In 2010, the Indiana Department of Education revised the Academic Honors Diploma to reward students who pursue rigorous, advanced courses.

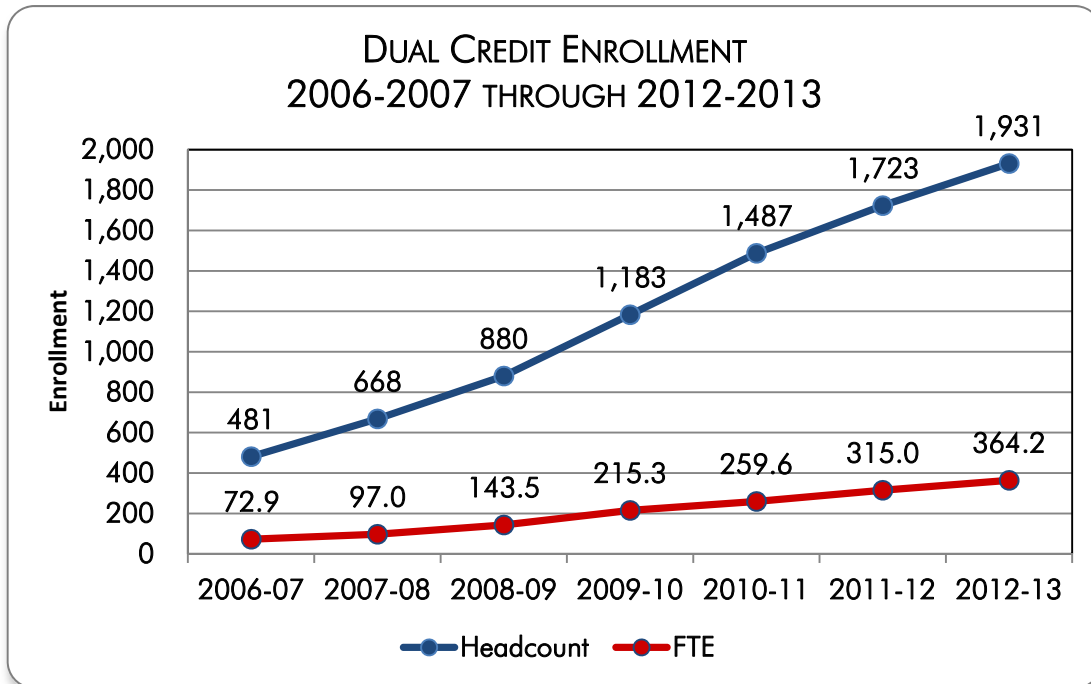
Academic Honors Diploma requirements have been revised again, with new criteria effective for students who entered high school in 2012-2013 (class of 2016). The new criteria are available at [www.doe.in.gov/achievement/curriculum/indianas-diploma-requirements](http://www.doe.in.gov/achievement/curriculum/indianas-diploma-requirements).

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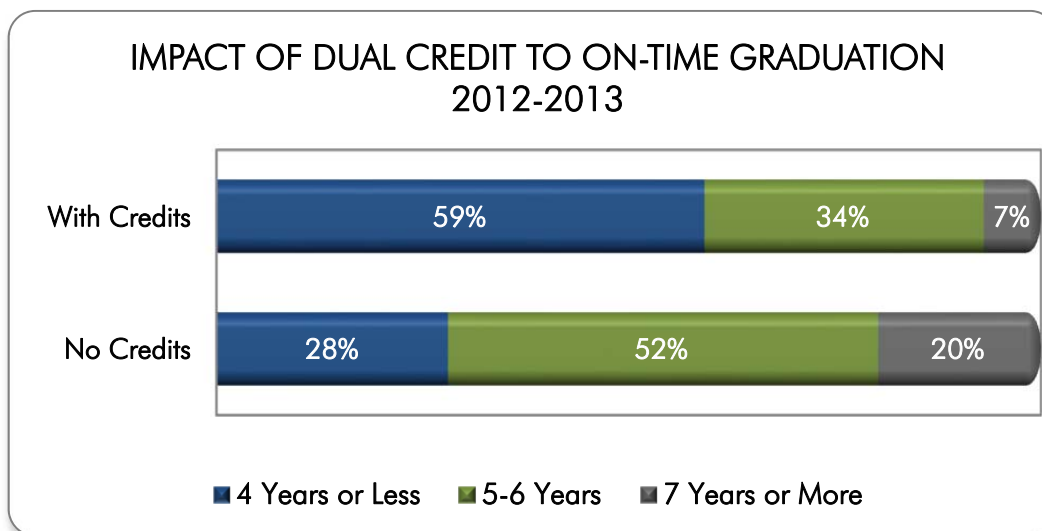
Students entering high school after 2012-2013 will be required to accumulate 47 credits, maintain a “B” average, and meet one of the following criteria:

- Earn four credits in two or more AP courses and take corresponding AP exams;
- Earn six verifiable transcribed college credits in dual credit courses from the approved dual credit course list;
- Earn two of the following:
  - A minimum of three verifiable transcribed college credits from the approved dual credit course list;
  - Two credits in AP courses and corresponding AP exams;
  - Two credits in IB standard level courses and corresponding International Baccalaureate (IB) exams;
- Earn a combined score of 1750 or higher on the SAT critical reading, mathematics and writing sections and a minimum score of 530 on each;
- Earn an ACT composite score of 26 or higher and complete written section; or
- Earn four credits in IB courses and take corresponding IB exams.

USI offers a range of dual credit opportunities. USI’s concurrent enrollment program, the College Achievement Program (CAP), has been in existence since 1985. CAP has evolved in a deliberate manner to ensure sound partnerships with participating high schools and quality control of instruction and curricula at the department level. University resources to support the program have increased to support growing interest. CAP offers mostly introductory survey courses that are part of the University’s general education curriculum to high school juniors and seniors. Available survey courses include biology, mathematics, English composition, history, chemistry, physics, economics, journalism, sociology, political science, broadcasting, psychology, literature, public speaking, world languages, computer applications, business, kinesiology, and health professions. Forty-one courses, a total of 209 sections, were offered at 29 high schools taught by 123 approved high school instructors during the 2013-2014 academic year. Approximately 1,931 students enrolled in one or more courses in 2012-2013, generating 10,927 credit hours. Student enrollment increased by 12 percent and credit hours increased by 16 percent from 2011-2012 to 2012-2013.



Credit earned in high school, such as AP credit or by testing out of certain subjects through departmental exams, can decrease the time to degree. Among new freshmen of the 2012-2013 graduating class, 59 percent with prior credits graduated within four years.



USI's CAP program received re-accreditation from the *National Alliance of Concurrent Enrollment Partnerships (NACEP)* in 2013. This recognition indicates the high quality of the CAP program delivered by the University. USI is one of only seven institutions in Indiana and one of 92 institutions nationwide to have attained this accreditation.

The University also offers joint enrollment options for high school students interested in taking dual credit distance education courses and students are excused from high school during the school day to attend college courses on campus.

### **International Baccalaureate Program**

The University has implemented a transfer articulation with International Baccalaureate Program (IB) courses. USI continues to enroll increasing numbers of IB students. Approximately 20 high schools in Indiana including Bosse High School and The Signature School in Evansville offer this rigorous curriculum. In addition, Apollo High School in nearby Owensboro, Kentucky, offers the IB curriculum. Since the agreement was implemented in 2006, 36 IB graduates have been admitted to USI.

## **ADULT STUDENT**

In fall 2013, students 25 years of age or over represented 25 percent of the student population at USI. The University has worked to develop educational opportunities for adult learners. For part-time, commuting, and older students, the University offers extensive evening, off-campus, and distance education programming to provide degree-completion opportunities. Currently many undergraduate majors and graduate degrees can be completed through part-time evening and off-campus coursework. The University now offers six of its programs via distance education.

To promote adult enrollment at USI, a full-time professional staff person is assigned to market and recruit adult students. Direct contacts are made with area businesses such as ALCOA, Springleaf Financial Services, Naval Surface Warfare Center (NSWC) Crane, Old National Bank, SABIC, Total Interior Systems – America (TISA), and Toyota Motor Manufacturing, Indiana to recruit adult students. Also, the University participates in employee college programs and in workforce development job fairs.

The Division of Outreach and Engagement hosts a reception for non-traditional students each fall and spring semester to help adult learners connect with each other. Additionally, USI has a Facebook page designated for non-traditional students.

The Bachelor of General Studies (BGS) degree continues to meet the educational needs of many adults, age 25 or over, who have delayed or interrupted their educational goals. The BGS differs from the traditional postsecondary route by recognizing prior learning and career

experience adult learners bring to their college pursuits. Adult students work closely with the program advisor to optimize prior college coursework, military, and professional training to create an individualized plan for degree completion. Options include day and evening courses offered by all USI colleges, USI Nearby (off-campus classes), distance education courses, CLEP testing, and program credit awarded for professional training. Two upper-level courses, a capstone course and career development course, are tailored for working adults. There are currently 55 students actively pursuing this degree option and approximately ten to 15 students complete the BGS degree each academic year.

Beginning in fall 2014, two new concentrations will be offered in the BGS program, focused on the needs of adult learners. Enterprising Leadership is a multi-disciplinary concentration designed for students working in business and industry who seek to expand their capacity for leadership and problem solving. The Public Service concentration is designed for adult learners who are working in human service or publicly-funded organizations, and focuses on research, advocacy and public policy subjects. Both concentrations are offered via distance education.

### **Scholarship Opportunities**

In 2009, the Division of Outreach and Engagement established application guidelines and selection criteria for the USI Adult Learner Scholarship. This program recognizes the academic and personal achievements of adult learners in any USI major and is available to part-time or full-time students. With annual funding of \$10,000, 12 student winners were selected for the 2013-2014 academic year and eight student winners were selected for the 2014-2015 year.

### **TRANSFER STUDENTS**

In fall 2013, transfer students represented six percent of the undergraduate student population at USI. More specifically, there were 1,321 transfer student applications, of which 959 were admitted to USI. Of those admitted, 570 enrolled for fall 2013. Transfer student orientation is offered to all incoming transfer students. As of 2011, online orientation was added to help students in their transition to the university. In an effort to strengthen transfer retention, the University has invited an expert in the area of transfer students, Dr. Bonita Jacobs, to meet with various faculty and staff in regard to the University efforts on behalf of transfer students.

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## DIVERSITY COMMITTEE

The University's Diversity Committee was created in 2008 in response to House Enrolled Act 1256, authorized by the 2007 Indiana General Assembly (IC-21-27-8-7). Initial work of the Committee focused on defining the University's vision for diversity, recommending methods to integrate the vision with existing policies and procedures, and communicating the vision of diversity throughout the University community. The vision of diversity statement is:

*At the University of Southern Indiana, diversity means embracing and celebrating the many differences that exist among the members of a dynamic, intellectual, and inclusive community that welcomes the full spectrum of human characteristics, ideas, and world views. We strive to create an exciting, energetic living and learning community in which people with different experiences can learn through intellectual engagement, both within and beyond the classroom. Diversity stimulates learning, encourages imagination, and benefits everyone – students, employees, and the community. We believe that intellectual and personal developments are best supported in a climate that respects differences and provides a sense of belonging and inclusion.*

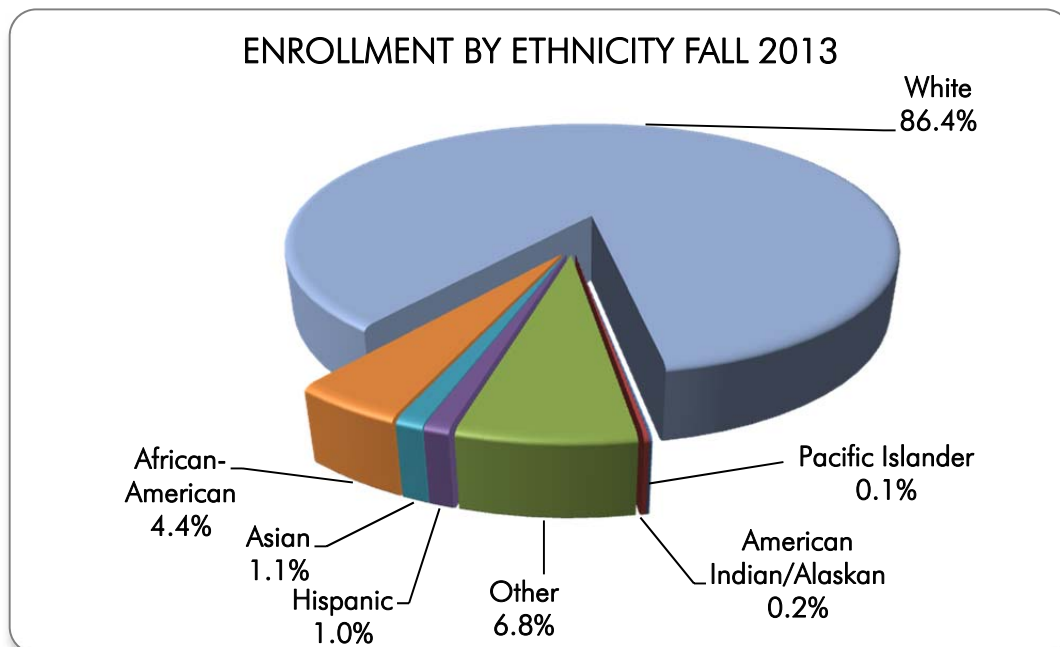
*As members of the University community, we are committed to cultural competency and meaningful intercultural relationships within the University and with our community partners. We seek to develop these capacities in the classroom and through recruitment, orientation, open forums, programming, and partnerships. We encourage every member of our University community to embrace this vision and exhibit a strong commitment to attracting, recruiting, developing, and retaining students, faculty, administrators, and support staff who mirror the diversity of our global society.*

The first annual report of the Diversity Committee was presented to the USI Board of Trustees in March 2010 and is now presented annually.

## MINORITY PARTICIPATION

Increasing the diversity of faculty, staff, and students is one of six goals of USI's Strategic Plan. The University places high value on inclusion of all members of the University community. The University is committed to continuing to increase student diversity and is focused on recruitment strategies aimed at increasing the number of minority students. The Office of Admissions and the Multicultural Center continue to collaborate on these efforts and include minority student groups to promote USI to all minority groups. Personal recruitment efforts are effective and will continue. Of the 9,902 students enrolled in fall 2013, 866 or 8.7 percent reported being an ethnic or racial minority with African American students representing 4.4 percent of the student population. The Multicultural Center offers a wide variety of programs and services to minority students.

The EXCEL Mentoring Program was developed to empower students to take charge of their own learning experiences with staff assisting and advocating for them as they learn to become independent. Through the EXCEL Mentoring Program, first-year and transfer students of color are assigned peer mentors to help with the transition from high school to college. The mentors share their own experiences at USI, encourage the students to develop the skills needed to succeed personally and academically, and teach the students to use the variety of services and programs available to USI students.





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## 21<sup>ST</sup> CENTURY SCHOLARS

The 21<sup>st</sup> Century Scholars Program is designed to support and encourage youth from lower-income families to enter college through early intervention strategies and grants. The state-sponsored 21<sup>st</sup> Century Scholars program provides qualifying low-income students with pre-college support services and the promise of full in-state tuition. The University of Southern Indiana has been fully committed to the 21<sup>st</sup> Century Scholars program since its inception in 1995-1996. The University corresponds directly with each 21<sup>st</sup> Century Scholar identified by the state. The University also offers financial incentives to 21<sup>st</sup> Century Scholars. The admission application fee is waived and, to encourage retention, eligible 21<sup>st</sup> Century Scholars also receive a \$200 textbook grant for their second through fourth years of attendance. A staff member in the Office of Admissions is responsible for working with 21<sup>st</sup> Century Scholars and for providing high school counselors with up-to-date information on the special programs at USI.

Since fall 2012, University Division has hosted a 21<sup>st</sup> Century Scholar Corps AmeriCorps Member. The primary function of the Scholar Corps Member is to act as a peer mentor to freshman and sophomore 21<sup>st</sup> Century Scholars attending USI. In this capacity, the AmeriCorps member is charged with connecting Scholars to support services in alignment with four programmatic goal areas, including: 1) Academic Performance and Persistence; 2) Student Engagement and Enrichment; 3) Career Exploration and Preparation; and 4) Financial Literacy and Debt Management. University Division will again host the AmeriCorps Member in the 2014-2015 academic year, in an effort to aid in the success of this student population.

The number of 21<sup>st</sup> Century Scholars at USI has grown from the first class of 87 students in fall 1995 to 651 scholars in fall 2013. Since the program began in 1995, 3,596 scholars have enrolled at USI and 780 have graduated.

## STUDENT SUPPORT

The Student Support Services (SSS) program at USI is funded by a federal TRiO grant from the U.S. Department of Education and is required to provide support services to 140 active participants who qualify as first-generation, low-income, or disabled. The SSS program, which began serving students in spring 2011, utilizes an intrusive advising model to provide intensive academic, social, and financial support ranging from individual student tutoring, academic monitoring, financial literacy, peer mentoring, and academic advising to undergraduates who qualify. The SSS program has had a positive impact with 73 percent of

the original 141 participants in the 2012-2013 cohort persisting to the fall 2013 semester (with 13 of those students graduating) and 89 percent of those students finishing the academic year in good academic standing. Of the 2012-2013 cohort, 46 were new freshmen and 26 of these freshmen returned in fall 2013 for a 63 percent one-year retention rate, which is comparable to the one-year retention rate among all first-time full-time USI freshmen. Currently the SSS program is in its fourth year of operation. It has met all objectives outlined in the grant, earning every prior year point possible according to the objectives listed below:

- **Persistence Rate:** 70 percent of all participants served by the SSS project will persist from one academic year to the beginning of the next academic year or graduate.
- **Good Academic Standing Rate:** 80 percent of all enrolled participants served by the SSS project will meet the performance level required to stay in good academic standing at the grantee institution.
- **Graduation Rate:** 45 percent of new participants served each year will graduate within six years.

The current grant runs from September 1, 2010, through August 31, 2015. While not a requirement of the grant, the SSS program is committed to the academic success of minority students with 33.7 percent students served during the life of the grant consisting of minority students.

## VETERANS SUPPORT SERVICES

Veteran Support Services (VSS) became part of the Division of Outreach and Engagement in fall 2013. A full-time administrative position was created to better serve the needs of existing student veterans and to recruit new student veterans. The manager and associate together serve the paperwork needs of the students, ensuring that all regulations and deadlines for their benefits are met, while also connecting students with on- and off-campus services to meet their economic, social, physical, and emotional needs.

Based on a four pillar model, VSS offers new programs and assistance in education, job placement, behavioral health, and community outreach. The Veteran Lounge is open to all current and former members of the military and any dependents receiving benefits through the Department of Veteran Affairs, the Indiana Child of Disabled Veterans, or POW/MIA program. The lounge is headquarters for the Student Veteran Association and for the SGT Brock Babb American Legion Post 324, only the second Legion post to be located on an Indiana college campus.

Recent initiatives include partnerships with the local chapter of the Project Management Institute to help veterans take advantage of their military training to move into the field of project management and with Operation: Job Ready Vets to help veterans increase their job-seeking skills, identify their strengths, and meet with potential employers. USI's first Job Ready Vets class graduated in July 2014.

## HOUSING AND RESIDENCE LIFE

On-campus living provides students with outstanding living options for their "home away from home." The mission of Housing and Residence Life promotes and enhances the educational mission of the University of Southern Indiana by providing programs, services, staffing, and facilities that support academic success as well as the development of community. Today, Residence Life serves the needs of nearly 2,500 students. The maximum capacity during the 2012-2013 academic year was 2,809.

Students may choose to live in suite-style residence halls or apartment-type living units. The facilities are fully furnished and offer on-campus students the convenient living location they want with the services and amenities they need.

By supporting the development of the whole student, Housing and Residence Life offers programs and services that enhance the academic and developmental success of USI students.

## OPPORTUNITIES FOR STUDENT DEVELOPMENT

The University of Southern Indiana offers a wide array of opportunities for students to learn, develop, and grow. The University is committed to providing students with a holistic education and preparing students to live wisely. The University's mission statement addresses the importance of student development:

*The University of Southern Indiana is an engaged learning community advancing education and knowledge, enhancing civic and cultural awareness, and fostering partnerships through comprehensive outreach programs. We prepare individuals to live wisely in a diverse and global community.*

Students have the opportunity to participate in a broad range of organizations and activities to practice what they learn in the classroom. These organizations and activities

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provide students with avenues to develop skills and to explore new interests and ideas. Using statistical analysis of EBI MAP-Works®, it was found that students who indicated interest in co-curricular activities involvement were significantly more likely to persist from fall 2013 to spring 2014. Out of class involvement opportunities are an integral part of the college experience and education of the “whole” student. From orientation through graduation, students are challenged and provided opportunities to learn new skills that will enhance their abilities to their university community and society. Some of these opportunities include:

- ***Student Government Association (SGA)*** – Students elected to serve in leadership positions in SGA represent and serve the entire student body. SGA provides a forum for expression of student views and interests and promotes the continuous improvement of higher education within the University. SGA serves as the voice of the student body to the Board of Trustees, faculty, administration, and the larger USI community. Students have an opportunity through involvement with SGA to impact the campus community while learning important life and leadership skills.
- ***Student Organizations*** – USI has over 120 student organizations that address a variety of student needs and interests. There are academic organizations, cultural organizations, faith-based organizations, fraternities and sororities, honorary societies, performance organizations, political organizations, professional organizations, programming organizations, service/volunteer organizations, special interest, sports clubs, and student governance. There also is a student newspaper. Academic student organizations provide students an opportunity to gather around a common interest in a profession or specific discipline.
- ***Activities Programming Board (APB)*** – USI’s student-led programming organization provides out-of-classroom interaction, from educational programs to entertainment. During the 2013-2014 academic year, the Activities Programming Board offered recurring weekly programs including Karaoke Nights and the Thursday and Saturday night film series, Cinema USI. This popular film series drew 7,750 students in the past academic year. Through the programs sponsored by APB, the University community is challenged to experience new ideas and new cultures.
- ***Fraternities and Sororities*** – These organizations provide a special opportunity for students to become part of a close knit community and develop life skills. They provide avenues for students to hold leadership positions, enhance interpersonal skills, participate in community service and philanthropic projects, and establish

relationships with alumni and community members. In the past two years, USI has expanded the Greek community to include seven sororities and seven fraternities. In spring 2014, the fraternity/sorority community representing 7.2 percent of the student population, donated more than \$29,000 and 4,000 hours of service to various philanthropic organizations and achieved a GPA of 3.09.

- ***Recreation, Fitness and Wellness Programs*** – Through the Recreation, Fitness and Wellness Programs, students have the opportunity to participate in a variety of programs including intramurals, club sports, special events, outdoor adventure activities, group exercise, climbing wall, a low ropes course, and open recreation. During the 2013-2014 academic year, there were over 249,000 visits to the Recreation, Fitness and Wellness Center.

## LEADERSHIP PROGRAMS

A unique opportunity for students to develop leadership skills are offered through the O'Daniel Leadership Programs, established in 1997. With a \$100,000 endowment gift from former USI Trustee Joseph O'Daniel, this program was created to further concentrate and focus efforts of the University to educate the "whole" student through development of interpersonal and leadership skills. It is the goal of the O'Daniel Leadership Programs to provide training, experiences, and instruction to facilitate development of critical-thinking skills, interpersonal competence, increased clarity of purpose, and increased enrichment of the quality of life. The programs are designed to develop various levels of student leadership, and have been successful in preparing many USI graduates for challenges they face in their civic, business, and professional worlds.

- ***Camp Eagle*** – This three-day leadership program, based on the Social Change Model of Leadership, encourages students to reflect on leadership through the lens of the individual, group, and community. Held each June, the camp is designed to teach approximately 45-60 incoming first-year students about the expectations of student leaders on campus and in the community. During the camp, students participate in an outdoor challenge course, team-building activities, educational sessions, community service, and self-reflection. They also have opportunities to learn the history and traditions of USI.
- ***Emerging Leaders*** – This program offers a group of up to 50 USI freshmen the opportunity to develop new leadership skills, make new friends, and contribute to

their university community. Emerging Leaders focuses on preparing individuals to succeed and contribute to USI as student leaders in subsequent years. This program began in spring 2013.

- ***Student Organizations Leadership Retreat*** – This program serves up to 50 active student leaders and provides a foundation of leadership skills in a two-night retreat setting. Staff provide an emphasis on the USI Creed and on student leaders' ability to work together effectively in their leadership roles. This program began in spring 2014.
- ***Who's Who Among Students in American Colleges and Universities*** – This national program honors student leaders on campuses throughout the country. The USI selection committee, comprised of faculty, staff, and students, evaluates each applicant on scholarship ability, participation, leadership in academic and extracurricular activities, citizenship, service to USI, and potential for future achievements.
- ***Student Leadership Awards*** – Each spring, the achievements of outstanding student leaders, advisors, and student organizations are recognized in a formal ceremony. This is an important University tradition because it honors those who have contributed to make USI a better university.

The University of Southern Indiana has created numerous additional opportunities for students to be active participants or spectators in artistic, cultural, philanthropic, and community-based activities. Some of these activities and programs include:

## INTERNATIONAL PROGRAMS

- ***Center for International Programs (CIP)*** – The primary mission of the Center for International Programs (CIP) is to enhance the international dimensions of the University and to facilitate opportunities for all students to acquire skills necessary to succeed in a global society. The CIP Office provides leadership for the development of a broad range of international activities and events.
  - ***International Recruitment*** – The CIP Office also is responsible for the coordination of international recruitment activities, and is in close collaboration with Admissions, the Intensive English Program, Graduate Studies, and other offices. A strategic international enrollment plan is under development as the

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University develops its overall enrollment management plan and targets key countries in various parts of the world with significant numbers of students seeking undergraduate programs in the United States. Recruitment activities include print and web-based marketing materials, collaboration with EducationUSA advising centers around the world, and participation in recruitment fairs.

- ***International Student Services*** – CIP sponsors programs and services designed to meet the unique needs of international students and scholars, from the time the students arrive on campus and attend international student orientation through graduation activities honoring students and their families. CIP staff members advise international students on immigration, financial, academic, cultural, and other pertinent matters. Ongoing initiatives include the Host Family Program, Small World (conversation partners), International Outreach program, and the Global Engagement program designed to enhance leadership skills through service learning projects in the Evansville community.
- ***Study Abroad*** – The CIP Office develops and coordinates overseas study opportunities in more than 65 countries. Students earn USI course credits. Fees for many study-abroad programs are comparable to USI tuition, room, and board. New initiatives include an expansion of international internship offerings and several new exchange programs through direct exchanges (e.g. Izmir University of Economics in Turkey) and the ISEP network (new member institutions in Vietnam, Malaysia, Taiwan, China, and Turkey):
  - The Global Engagement (GE) program is designed to provide opportunities for USI students to gain a better understanding of global issues and challenges that impact the world. These areas include: 1) Public Health; 2) Education; 3) Poverty Reduction; 4) Environment, Sustainability, and Climate Change; 5) Peace and Human Rights. The GE program supports study, research, and internship placements in non-traditional study abroad locations which fit within USI's international strategic plan. During the 2014 summer term, Global Engagements interns were placed in Ghana, India, Costa Rica, and Scotland.
  - The CIP Office coordinates the development of new international partnerships which are consistent with the University's strategic goals. The



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office works in close collaboration with the international advisory committee and specific colleges and departments to determine the viability of a potential exchange program. The University is currently researching potential partnerships with institutions in the Netherlands, China, and South Korea.

- ***Collaboration with Sponsoring Agencies*** – Through partnerships with a variety of sponsoring agencies, USI has increased the diversity and quality of the student body. Programs such as the Global Undergraduate Exchange program funded by the U.S. Department of State support international educational and cultural exchange as an investment in global understanding and peace. Over the past ten years, USI has sponsored students from over 30 countries around the globe, including such diverse locations as Cambodia, Indonesia, Mongolia, El Salvador, Uruguay, and Uzbekistan.
- ***Global Community Living Learning Community (LLC)*** – The Global Community floor in Ruston Hall is open to freshmen from the United States and international students interested in living in a unique living/learning environment. Residents learn more about the world through the exploration of cultures and global issues through a required one hour University 101 course and by interacting with one another on a daily basis. The Global Community Program is sponsored by International Programs in cooperation with the Office of Housing and Residence Life. A program assistant lives on the floor and several USI faculty members work closely with the program. Programs include country, culture and activity nights, along with international fun nights. Residents are given the chance to plan and organize a program of their choosing for everyone to enjoy. The majority of these programs are open to the entire USI community, although special community-building programs are offered exclusively to members of the floor. The Global Community allows friendships to develop across all cultures along with respect and appreciation for the world at large, while celebrating our colorful diversity.
- ***Campus-Wide International Programming*** – This forum for communication and learning contributes to increased international awareness, acceptance, and understanding of peoples and cultures from around the world. The CIP Office works in close collaboration with the International Club and other organizations and offices. One of the most popular events is the annual International Food Expo, which annually draws 600 people from the campus and community. The

CIP Office also sponsors trips which allow international and American students to bond, participate in fun and educational events, and see more of the region.

- ***English as a Second Language*** – The University’s new Intensive English Program (IEP) has been in operation since June 2013. Through classroom instruction and cultural programming, the IEP helps non-native speakers of English develop the skills necessary to succeed in University academic programs. Students are integrated into the academic, social, and cultural life of the University with opportunities to interact with other USI students in residence halls, dining facilities, student organizations, and campus events. IEP is now part of the Center for International Programs and the IEP director will assist in the implementation of the University’s international enrollment initiatives this year. IEP staff will work closely with CIP staff to provide a full range of activities and services designed to meet the students’ unique needs.

## MULTICULTURAL CENTER

The Multicultural Center encourages, promotes, and enhances the personal and academic success of students by preparing them to be responsible citizens in a multicultural society. The Center offers programs and services to assist in the academic and social integration of underrepresented students into the University. USI offers a variety of multicultural organizations for students to join. Other activities include:

- ***Diversity Workshops and Programs*** – The Center offers a variety of workshops and programs to strengthen and enhance awareness, appreciation, and acceptance of diversity within the University community as it relates to race, gender, religion, nationality, age, sexual orientation, disabilities, and lifestyles. For example, during Welcome Week, first-year and transfer students and their families participate in the Cultural Diversity Welcome Reception. This experience provides students and their families an opportunity to interact and build relationships with faculty, staff, and returning students at an informal reception.
- ***Cultural Connections Week*** – This week of events is held concurrently with Welcome Week activities. This week of social and educational activities helps to break down the barriers that prohibit some students from experiencing a sense of belonging.

- ***Equity and Inclusion Fund*** – Beginning in 2014, this fund provides grants to develop and present projects, programs, and activities that promote the value of equity and inclusion on campus. Student organizations and students working with faculty or staff members on a program are eligible and encouraged to apply for a grant.
  
- ***College Mentors for Kids, Inc.*** – Started in 2000, this program cultivates ongoing mentoring relationships between college students and primary school children through shared experiences on campus. This interaction is used as a tool to motivate and educate elementary students on the importance of preparing academically for college and to learn about areas of higher education, culture and diversity, and community service. At the close of the year, literature is issued to the families of the elementary student explaining the accessibility and affordability of attending college. In 2008, the University of Southern Indiana College Mentors for Kids program received *Leadership Evansville's* Project Leadership Award for its partnership with Culver Elementary School for providing leadership and guidance to first through fourth graders in three specific areas: higher education, community service, and culture and diversity. Since its inception, 456 college students and 414 elementary students have participated in the program for a combined total of 870 participants. Some of these children are in high school now and will begin the college search process.
  
- ***Campus-Wide Programming*** – The Center hosts a variety of cultural programs to provide opportunities for all students, faculty, staff, and the community to experience the practice, celebrations, and demonstration of culture. Through a variety of performance and presentations, cultural engagement programs allow the community to experience the visual and performing arts as well as social and entertainment events. These programs serve to enhance the campus climate and social environment by providing opportunities for cultural interaction.
  
- ***Designed by Grace*** – USI's Gospel choir is open to all students and is a cooperative initiative by the USI Multicultural Center and the College of Liberal Arts. The choir performs a variety of music, including spirituals and hymns, on campus and in the community.
  
- ***Martin L. King, Jr. Observance Program*** – For 20 years the University of Southern Indiana has observed and recognized Dr. Martin L. King, Jr. and others

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for their contributions to equality and the advancement of civil rights. Initially a small community gathering, this important program has now evolved into a luncheon embraced by the USI community and the tri-state area. Due to the steady increase in the number of students who attend the event each year, there is often a need for an overflow room. In addition to the luncheon in 2014, a service learning component involving at-risk youth from Caldwell Center, Glenwood Leadership, and Joshua Academy occurred with the partnership of the USI Athletic Department. The USI Service Learning Department provided a grant to support this effort. The benefit of connecting with the youth at an early age is two-fold; it plants the seed for the importance of an education and helps to create a pipeline of future college students.

- ***Multicultural Connections*** – This online newsletter is published six times a year highlighting the programs offered through the Multicultural Center as well as the entire campus. Each edition recognizes students and clubs/organizations for their contributions to USI and the community. It serves as a vehicle to advertise and promote opportunities and reaches over 1,200 students, alumni, and community members.
  
- ***Executive Diversity Scholars*** – This program started as a pilot program by the Multicultural Center during the 2007-2008 academic year. The Center recognized a need to advocate for increased opportunities in the workforce for multicultural students. It was designed to assist those students who typically would not have the opportunity to experience an internship or co-op opportunity, but had the potential to be successful citizens in a global society. Additionally, it is a career-focused initiative designed for talented students from diverse backgrounds. It is a year-long program during the academic year designed to connect them with CEOs and top executives of tri-state companies. This helps to put them on the fast track with their career aspirations. Benefits include, but are not limited to: support from the Office of Career Services and Internships, networking opportunities with CEOs and top executives, career development, career coaching, professional development, and job shadowing opportunities.
  
- ***Tutoring*** – A partnership was created with Academic Skills in effort to reach out to those students who typically do not take advantage of the free services offered on campus. It is provided in an environment that serves as a catalyst for learning and serves to break down the stigma associated with seeking out help.

- ***Power Hour*** – The Multicultural Center and the Counseling Center have partnered for a program known as the “Power Hour,” a monthly lunchtime event at which students come together to discuss the intersections of their diverse identities, political issues, and their personal experiences at USI. This event is held in the Multicultural Center.

## OTHER OPPORTUNITIES FOR STUDENT DEVELOPMENT AND INVOLVEMENT

- ***Theatre and Musical Productions*** – Numerous theatre and musical productions are offered on and off campus. Since fall 2007, the University of Southern Indiana Theatre Program and New Harmony Theatre, USI’s professional summer company, have offered The Repertory Project. During one semester, which varies depending on the show and actor availability, the theatres co-produce one play that blends professional actors with performance students cast in the production. Students who participate in the Project are able to work with accomplished professionals in their chosen field of study and gain valuable points toward qualifying to join the Actors Equity Association. Many students will be able to include professional Equity productions on their resumes even before graduating from USI.
- ***Volunteer USI*** – The Volunteer USI program was established in 1996 as a university-wide volunteer management program to recruit, place, and recognize volunteers who donate their time and talents to benefit the needs of USI, its outreach programs, and the community. Current membership is at 4,815 volunteers and continues to grow. Since its founding, Volunteer USI participants have donated 1,455,859 hours, which if calculated at the average national volunteer wage, would result in over \$32 million in service.
- ***New Harmony Gallery of Contemporary Art*** – Established in 1975, this gallery in nearby New Harmony is a not-for-profit exhibition space, dedicated to the promotion of contemporary art created by artists of the midwest. The Gallery also exhibits the work of USI faculty and provides internships for students throughout the academic year.
- ***The Kenneth P. McCutchan Art Center/Palmina F. and Stephen S. Pace Galleries*** – Dedicated in fall 2008, the Art Center/Galleries provide opportunities for students to learn professional gallery practices, including handling and hanging artwork and registering and creating identification for artwork. Through the James Sanders

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Fellowships, four students are selected to receive one-year awards. They work one semester with the USI art collections registrar on collection projects and also assist in the McCutchan Art Center. In the alternate semester, Sanders Fellows are assigned to the New Harmony Gallery of Contemporary Art where they work under the director.

- ***Student Alumni Association (SAA)*** – Formed in 1989, the Student Alumni Association is a student-run organization committed to promoting and supporting current traditions while establishing new traditions at USI. Traditions help create a sense of unity between past, present, and future students while creating lasting memories. One of SAA's goals is to foster positive relationships and provide a link between USI's students, alumni, faculty, and staff. Through various student-alumni activities and programs, SAA encourages students to become involved with USI and to stay involved after graduating. SAA's purpose is to build traditions, create memories, and establish relationships to last a lifetime.
  
- ***Religious Life*** – An area of increasing interest nationally, is that of spiritual and religious life of students. Religious Life provides religious guidance and worship opportunities for students, faculty, and staff. The goal of Religious Life is to get the word out on ways to stay active in your faith life while at USI. Activities and services include retreats, service opportunities (Habitat for Humanity is one example), and educational programming. The Spiritual Diversity Project is a collaborative effort that provides educational programming about a variety of faiths, to help students understand the values of individuals with religions different from their own. This is increasingly important as USI students join a more diverse and global society upon graduation.
  
- ***Housing and Residence Life Programs*** – There are a variety of opportunities for student development offered to residential students. Two organizations are the Student Housing Association (SHA) and the National Residence Hall Honorary (NRHH). In addition, the resident assistants coordinate hundreds of programs during the year for their residents.
  - ***Student Housing Association*** is an organization open to all students living on campus. SHA is the voice for students living on campus and represents the interests and concerns of all residential students. SHA has two committees. The **Diversity Project**, whose purpose is to provide an interactive learning experience

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that encourages learning about topics/issues related to diversity through programming and peer to peer interaction, is one of the committees. The **Eagle Road Crew**, which is dedicated to improving the lives of others through service, is the second committee. The Eagle Road Crew coordinates service events and projects with the goal of assisting the campus and local community.

- The *National Residence Hall Honorary* (NRHH) is an honor society for the top one percent of leaders in the residential community and is governed by the National Affiliate of Colleges and University Residence Halls. The primary purpose of NRHH is to develop and recognize various leaders, communities, organizations, programs, and other aspects of the university campus. The organization selects monthly awards, campus wide winners, and sponsor social and philanthropic events.

## STUDENT SUCCESS

Most higher education research confirms that the first year of college is critical to building a foundation for success and degree attainment. USI has developed a number of programs to help new students negotiate what can appear, particularly to first generation students, to be very unfamiliar terrain. A priority for many of these programs is to enhance skill development and career focus for students as they begin their college education. Among programs offered to entering students are:

- *Orientation* – Every student who attends USI has an opportunity to participate in an orientation session. In January 2011, online orientation was added to the established new student and transfer student orientations offered to help students in their transition into the University community.
- *Welcome Week* – This week long program, offered each fall, helps new students transition to USI. Events are designed to help students connect with their new university home. During the week, they learn more about USI, meet other new students, meet faculty, and learn more about the expectations of university life. This is an important retention effort that works to connect students both socially and academically.
- *Eagle Experience* – Eagle Experience is a program that was started to help students better connect with their new university home and is a major component of

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Welcome Week. All first year students are expected to participate in the Eagle Experience components of Welcome Week, which include college meetings, lunch with faculty, convocation, community meetings, and educational programming on alcohol, sexual assault, diversity and inclusion, and communication. Beginning fall 2014, participation in the educational programming component of Eagle Experience is a completion component of the UNIV 101 course. The Eagle Experience is a retention effort that seeks to help students answer questions about their ability to fit in socially and succeed academically.

- ***Success Series Workshops*** – During the course of the academic year, University Division in Academic Affairs offers workshops with topics such as effective note-taking, test-taking strategies, understanding plagiarism, and other academic and social skills that help students to “plug in” to the campus community and build a pattern of success. These workshops take an interactive approach to skills and strategies important to both college-level coursework and life-long learning. In fall 2013, 148 students participated in eight workshops.
- ***Student Success Week*** – The first Student Success Week was sponsored by University Division in winter 2012. Since the first offering, Student Success Week has been held the first week in February. More than 300 students attended over 70 sessions and events during the week conducted by University Division personnel, student tutors, and other members of the campus community. Session topics included information about time management, motivation, communication skills, stress management, recycling, and diversity.
- ***Exploring Majors and Minors Fair*** – Since fall 2008, University Division Advising has hosted the Exploring Majors and Minors Fair. The intent of the Fair is to provide an opportunity for students to investigate various curricular and career options in one centralized location prior to priority advising. Additionally, the Exploring Majors and Minors Fair benefits departments by providing them an opportunity to showcase their academic programs and services to a wide variety of USI students. Over 690 students attended the fall 2013 fair.
- ***Living-Learning Communities*** – First-year students with similar interests, goals, or academic programs can become part of a collaborative experience called Living-Learning Communities (LLC). Established in 1999, Living-Learning Communities are intentional partnerships with academic and student affairs programs to help students create a strong link between their everyday lives and their learning



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experiences in the classroom. Floor participants take a cluster of courses together each semester and participate in special educational and social programs designed to assist in the transition from high school to college. Students who participate in the program develop stronger relationships with fellow students and receive additional encouragement from faculty and University staff. The heightened faculty and staff involvement, special programs and activities, community service projects, freshmen seminars, and block course scheduling help students adjust to college life and promote student success. In fall 2009, the Living Learning Communities were permanently funded and expanded to serve additional students. Currently there are nine living-learning communities: Business, Education, English and Theatre Arts, Exploring Majors, Global Communities, Honors, Nursing and Health Professions, Social Justice, and STEM.

Ample assistance for first-year students is essential, but ongoing support is needed to ensure students receive the information and encouragement they need to complete their education. To meet this goal, other initiatives build on the first year experience:

- ***University Advising Council*** – The Council, established in 2004, issued a report with recommendations to improve various components of University advising. Changes have been implemented to improve advising during the summer months, particularly in the largest college, Liberal Arts. Intense advisor training programs are offered and campus-wide advising awards have been implemented. A stronger role for academic advising has been developed within promotion and tenure guidelines for faculty members. The University Advising Council was instrumental in laying the foundation for the College Advising Centers. With the establishment in fall 2013 of the Enrollment Management Council, with subcommittees focused on advising and retention efforts, the University Advising Council was disbanded in May 2014. Moving forward, members of the University Advising Council will be involved in the work of the Enrollment Management Council.
- ***College Advising Centers*** – As part of the goal of USI’s strategic plan to increase graduation rates, the University is moving to a college-based intake advising model. These centers will provide consistent, effective advising across campus to increase accountability and ensure students are on track to graduate. This model creates a centralized area within each college for all first-year students to receive advising assistance and allows for flexibility within each of the colleges to manage the complexities of their respective student population. In fall 2012, the Pott College of

Science, Engineering, and Education and the College of Nursing and Health Professions opened advising centers.

In its first year, the Pott College of Science, Engineering, and Education Advising and Resource Center advised over 500 new and transfer students during orientation events; created active and updated electronic student files for new students; hosted Study Breaks for Pott College students throughout the semester; met with students through targeted interventions using MAP-Works data; and worked with students to create individualized degree maps. The College of Nursing and Health Professions Advising Center had 2,941 contacts with students during the fall 2013 semester; conducted all orientation sessions using professional advisors; created consistent advising templates which include admissions and progression requirements for all programs; reviewed all freshman schedules and no incidents where students were registered for incorrect courses; and assisted in developing four-year plans for each program in the college. In fall 2014, the College of Liberal Arts and the College of Business will open advising centers.

- ***University Core Curriculum (CORE 39)*** – In spring 2011, the University created a University Core Curriculum Task Force to review the current “core” curriculum to determine if the curriculum is aligned with the University’s mission and strategic plan. In fall 2014, USI is implementing a revised core curriculum (CORE 39) with a significant reduction in required credit hours (from 50 to 39) allowing for more flexibility in degree completion. The new curriculum includes:
  - “common experience” for all USI students;
  - greater verticality throughout the curriculum;
  - commitment to experiential learning and engagement;
  - more significant commitment to “living wisely in a diverse and global community;”
  - clearer differentiation between requirements for the BA and BS degrees; and
  - closer relationship between the core and the major.
- ***Statewide Transfer General Education Core (STGEC)*** – The STGEC was developed by Indiana institutions of higher education in response to Senate Enrolled Act 182 in 2012. It enables a student who satisfactorily completes an approved general education core in any of those institutions to transfer the general education core to any other state institution as a block of 30 credit hours towards the institution’s general education core requirements. USI faculty participated in developing the

STGEC and its learning outcomes. The STGEC learning outcomes were integrated into USI's new CORE 39 learning outcomes.

- ***Guided Pathways to Student Success*** – USI is partnering with the Indiana Commission for Higher Education on its Guided Pathways to Student Success initiative. During the 2013-2014 academic year, USI implemented DegreeWorks, a degree audit system that allows students with their academic advisors to create individualized four-year degree maps with the intent of helping students stay on track to graduate on time.
- ***15 to Finish*** – USI is promoting the new statewide initiative ***15 to Finish***, to encourage students to enroll in 15 credit hours per semester to complete a bachelor's degree in four years. As part of the ***15 to Finish*** campaign, the University has a link on its web site to the on-line video about the program; is sponsoring a marketing booth with giveaway items about the program at new student orientation; and, incorporating the ***15 to Finish*** completion requirements in student degree maps.
- ***120 Hour Rule*** – The Indiana General Assembly passed legislation in 2012 that limits the number of credit hours required to graduate from a public university to 120 credit hours with some exceptions. Currently, a majority of the programs at USI require 124 credit hours to graduate. With implementation of the new 39 hour University Core Curriculum, most academic programs will meet the 120 hour limit.
- ***Communication with Continuing Students*** – During summer, academic deans, department chairs, and faculty attempt to contact continuing students who have delayed registering for the next semester to see if they have questions or concerns about their education at USI. Communication with students is generally well received. Students are appreciative of the University's efforts to help them stay focused on their educational goals.
- ***University Web Site and Social Media*** – The University utilizes the latest in web development technologies to deliver dynamic content to mobile, tablet, or desktop users. In addition, through various social networking sites, engagement with students, parents, faculty, alumni, and the community continues to grow as the University shares information, events, and news throughout the academic year from a busy campus.

## INTERNSHIPS AND CO-OPS

The USI Internship Program, facilitated through the Office of Career Services and Internships, offers a unique opportunity for students to integrate classroom learning with career-related work experience in both the public and private sector. Although many internship and co-op placements are paid positions, the primary value of a co-op or internship is the opportunity to clarify career goals, gain practical experience, and establish contacts with professional colleagues.

Students who participate in the USI Internship Program can alternate semesters of full-time work with semesters of full-time study (co-op) or work part-time over an extended period of time while maintaining a minimum academic load. Internships are of shorter duration than co-op assignments and normally are completed during a student's junior or senior year. Because each program option offers benefits to different students, programs are individually tailored to meet student and employer needs. Since the implementation of the USI Internship Program 20 years ago, nearly 1,000 businesses, nonprofit organizations, governmental agencies, health care providers, and educational institutions have provided co-op and internship opportunities to approximately 400 students on an annual basis. Since 2009, the number of internships coordinated through USI Career Services has almost doubled.



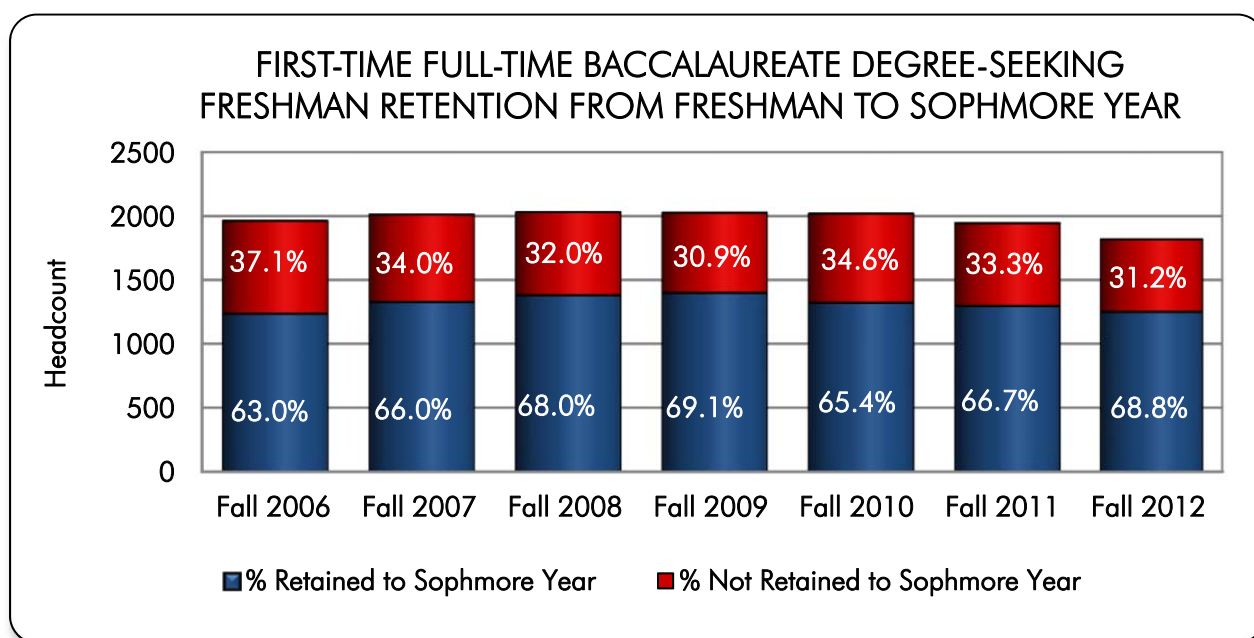
USI Career Services and Internships provides employment preparation and career development services to students and alumni. Several different methods are used to prepare students for internship and co-op placement. These include job search strategy programming that provides opportunities for students to network with employers and Eagle Career Launch,

an online job listing and recruitment system that allows USI students access to over 3,000 internship, co-op, part-time, and full-time job listings annually. In addition, four career fairs and other employer events are held each year which bring over 200 employers to campus to recruit students for various positions.

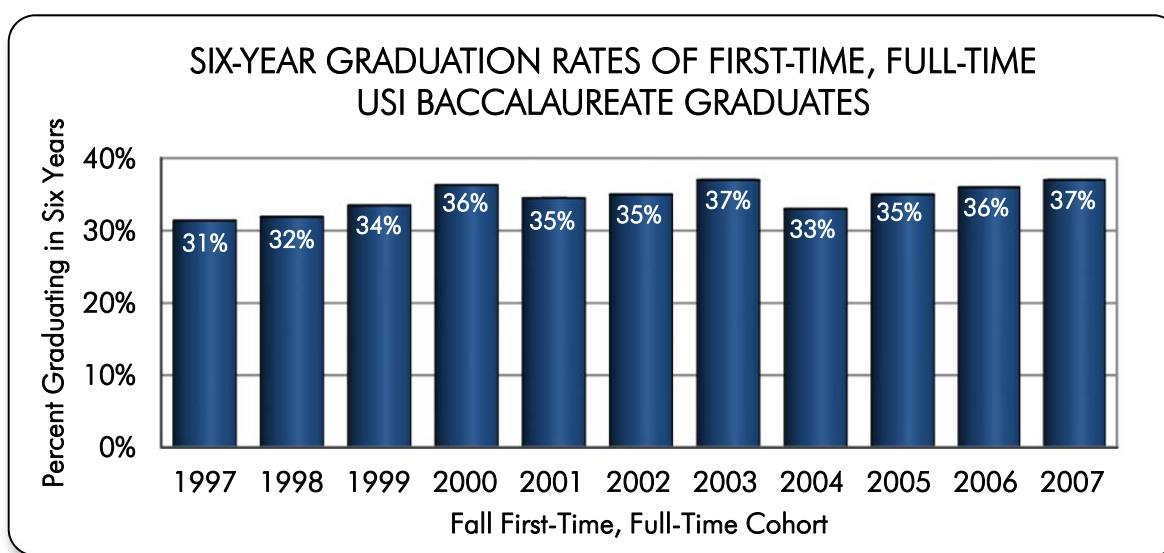
A generous grant of \$1 million in 2003 from Lilly Endowment, Inc. permitted an expansion of the co-op and internship program through the engineering program. In November 2008, the University received a \$500,000 sustaining grant from Lilly Endowment, Inc. to expand the model to include business intern and co-op placement on USI’s campus and to expand the engineering program. In November 2013, the renewed sustaining grant provided an additional \$600,000 to continue the internship and co-op funding through 2017 and also to include additional majors. As of spring 2014, nearly 90 regional employers are participating in this program. Feedback from employers is uniformly positive about the quality of education evident in the work of intern and co-op students.

## RETENTION AND GRADUATION RATES

USI’s freshmen to sophomore retention rates for first-time, full-time students have increased in recent years. The University’s retention rate for first-time, full-time baccalaureate degree-seeking freshmen to the sophomore year was 68.8 percent for the fall 2012 cohort. Retention has increased 9.2 percent from fall 2004.



A significant number of USI's students are first-generation college students. Some need additional academic preparation to begin college coursework and many have financial obligations that require them to work off campus, often for more hours than is desired for academic success. These students confront many challenges to successfully complete a college degree. The University is committed to providing support needed to increase the number of students completing degrees in a timely manner.



Six-year graduation rates have improved significantly over the past ten years. Improved enrollment and retention remain a high priority for the University.

### Nationally Competitive Scholarships

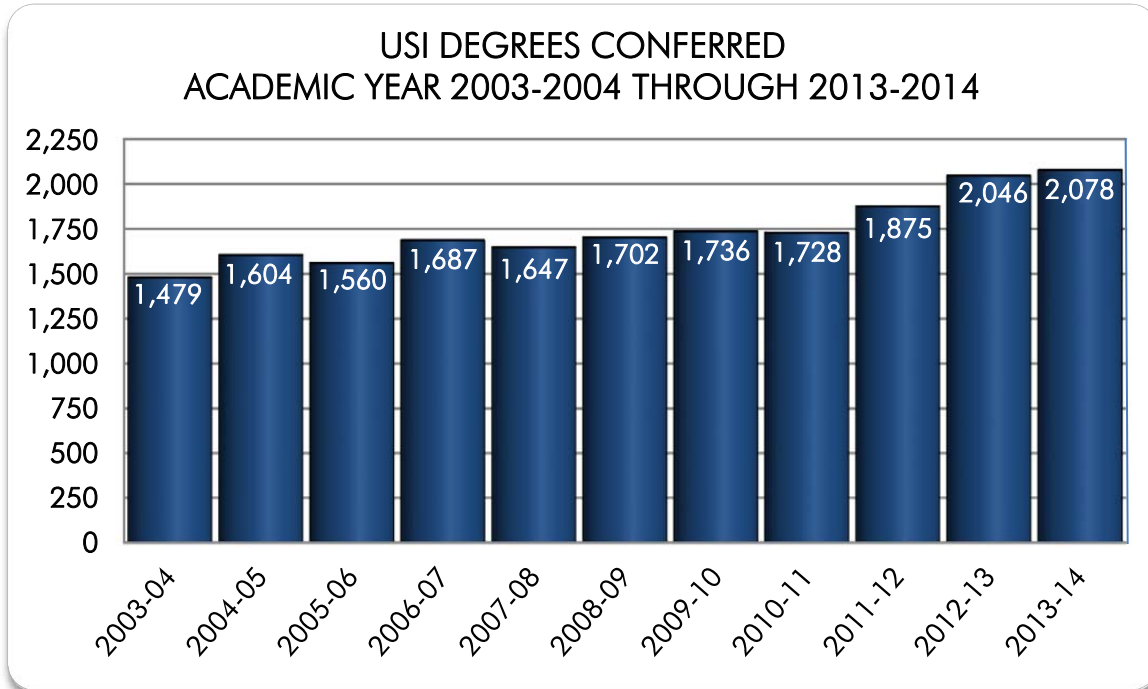
In 2007, USI began an initiative to aid eligible students to prepare for prestigious scholarship competitions. The Nationally Competitive Scholarship initiative consists of 13 faculty mentors who help identify candidates and support them through the selection process. The University website [www.usi.edu/acaffrs/scholarships](http://www.usi.edu/acaffrs/scholarships) provides information, advice, and links to undergraduate, graduate, and study abroad opportunities for students. There already has been success with this effort, including USI's first Goldwater Scholar, two Fulbright Scholars, a Gilman award winner, a DAAD scholarship winner, and a Freeman-Asia Award winner.

## GRADUATES FROM USI

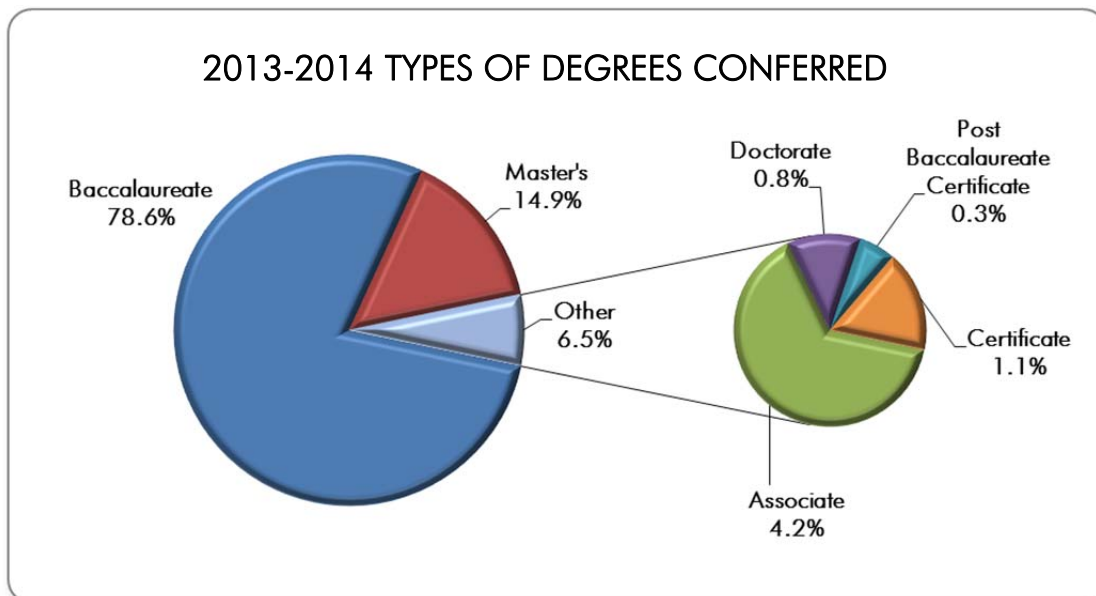
In 2014 an estimated 2,078 students graduated from USI. Since the establishment of the University of Southern Indiana in 1985, the college attendance rate of high school graduates in the 11 counties of southwestern Indiana has more than doubled from 1,645 to 3,763 in 2013. The University is committed to continuous improvement in the rate of success for these students to complete their college degrees.

Many students, due to family and work responsibilities, often must “stop out” or interrupt college attendance for extended periods of time. With each interruption the chances increase that the student will not return to complete a college degree. In fall 2013, re-admitted students or individuals who re-enrolled at USI after previously discontinuing their studies for various reasons for one or more academic terms were over four percent of the student population. Older, part-time, employed, and/or married students tend to not progress or graduate at rates comparable to traditional-aged students. To meet the needs of adult students with responsibilities for family and work, the Bachelor of General Studies (BGS) provides a more flexible degree program. Beginning in fall 2014, two new concentrations will be offered in the BGS program via distance education.

During the ten-year period 2004 to 2014, the number of degrees conferred by the University of Southern Indiana has risen over 40.5 percent, from 1,479 in 2004 to an estimated 2,078 in 2014.



In 2014, of the estimated 2,078 degrees conferred, 78.6 percent were at the baccalaureate level, 14.9 percent at the master’s level, and 6.5 percent included associate and doctorate degrees and certificates and post baccalaureate certificates.



Since 1994, the Office of Career Services and Internships has conducted a six-month follow-up survey of the most recent graduating class. Information gathered in the survey

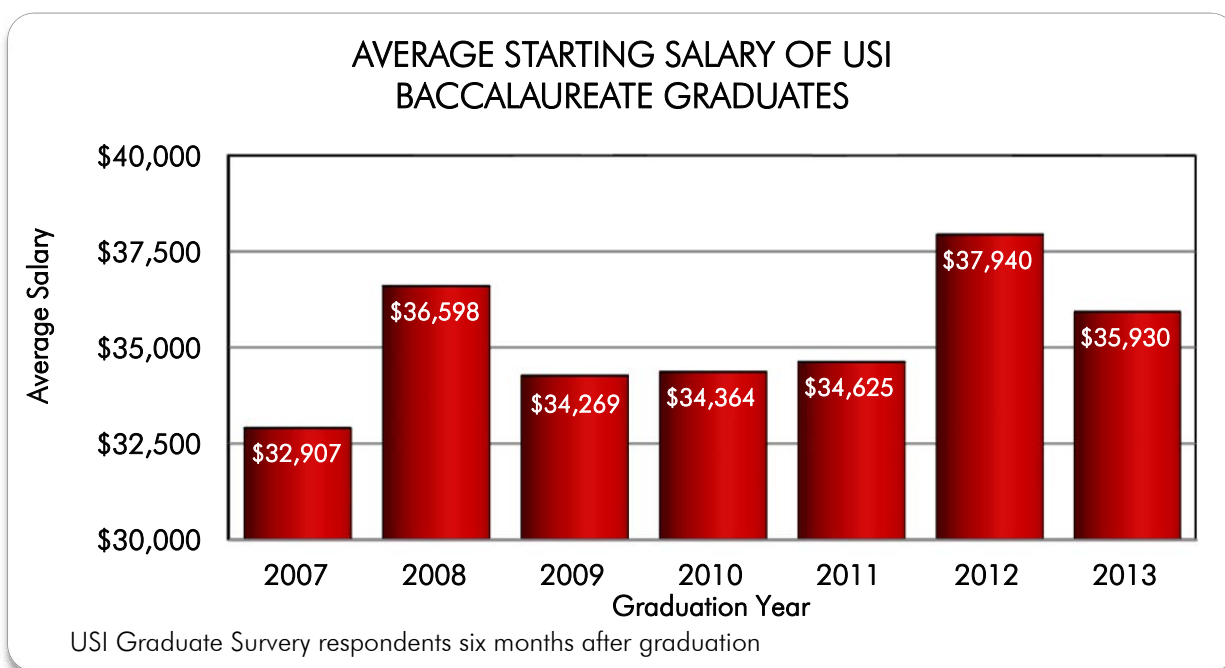


includes employment information and salary statistics by discipline, the geographic location of graduates, and postgraduate secondary enrollment. A formal report is prepared and presented annually to the University's Board of Trustees.

For the Class of 2013, nearly 91 percent live, work, and use services in Indiana and 90.2 percent accepted employment within a 60-mile radius of the University. For the graduating class of 2013, 83 percent of the degrees conferred by the University were awarded to Hoosier students. Nearly two-thirds (61 percent) of the degrees awarded were to students from the 11 counties comprising the southwestern Indiana region.

In 2013, graduation follow-up surveys were received from 41 percent of the graduates. Survey results included the following:

- 82.8 percent of the respondents were employed or actively seeking employment;
- approximately 65.8 percent of the employed graduates secured new positions as a result of their degree; 18.3 percent were employed in the same position held prior to graduation;
- 86.2 percent of the employed bachelor's degree recipients were employed in their field of study;
- 12.8 percent of the bachelor's degree recipients were attending graduate school or pursuing a professional degree; and
- 10.5 percent of associate degree recipients were completing requirements for a baccalaureate degree;



Many students receive their undergraduate degree from USI and continue their studies at the graduate level. Within the various academic colleges, follow-up surveys are conducted to maintain contact with graduates and to assess the effect of their education on their career choices and professional school performance. The following examples highlight the success of USI graduates:

- Since 2007, more than 96 percent of Pott College of Science, Engineering, and Education students who applied to graduate and/or medical schools have been accepted.
- The College of Nursing and Health Professions' graduates score as high as or higher than any graduates in the state on the professional exams. In the 2013-2014 academic year, the graduating class of every program in the College scored above the national average on licensure pass rates with three programs achieving 100 percent pass rates (Radiologic Imaging, Sonography, and Occupational Therapy). One hundred percent of Family Nurse Practitioners graduates have passed their certification exam.

Ninety-two percent of the 2014 graduates in the undergraduate clinical programs are employed in Indiana.

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- The Indiana Department of Education (IDOE) provided Teacher Preparation Staff Performance results for 61 USI graduates who were working in Indiana school corporations during 2012-2013. The Teacher Preparation Staff Performance results indicate that 89 percent of USI teachers in one of their first three years as certified teachers are classified as effective or very effective.

The top eleven employers of graduates from the University of Southern Indiana include:

- Evansville-Vanderburgh School Corporation
- University of Southern Indiana
- Deaconess Health System
- Old National Bancorp
- Warrick County School Corporation
- St. Mary's Health System
- Bristol-Myers Squibb
- Springleaf Financial Services Inc.
- Vectren
- Fifth Third Bank
- Kimball International

## GRADUATE EDUCATION AT USI

In fall 2013, 989 students enrolled in graduate programs developed primarily in response to regional workforce needs. Since the last biennium, graduate students enrollment at USI has remained steady with approximately ten percent of all students enrolled in graduate programs. Approximately 84 percent of USI's graduate students are pursuing advanced degrees in nursing, teaching, social work, and business administration. Graduate students also are enrolled in advanced degrees in occupational therapy, health administration, public administration, industrial management, accounting, communications, and liberal studies. Additionally, USI offers a significant number of graduate courses to students interested in enhancing their professional preparation with post-master's credit courses.

Over the last several years, the University of Southern Indiana has worked diligently to develop graduate programs that reflect the needs of southwest Indiana and the tri-state region. Beginning fall 2014, USI will offer a Master of Arts in English (MAE) degree. The MAE will prepare students for advanced studies, as well as practical applications in teaching. The Master of Arts in English is the preferred graduate degree for individuals who want to develop

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their credentials in order to teach dual credit courses in high school classrooms or composition classes in two-year and four-year institutions of higher education, as well as professional writers and other members of the workforce whose occupations require excellent reading, writing, and analytical skills.

Graduate programs at USI emphasize both basic and applied research that lead to the production of academic scholarship, applied professional projects, and community outreach and engagement projects. All professional graduate programs hold national accreditation through their respective accrediting bodies. Faculty and students from a number of USI graduate programs present scholarship to state-level, regional, national, and international audiences; receive awards from professional organizations; and participate in community-based projects that greatly benefit the USI service region. Listed below are a few selected examples of recent accomplishments by USI graduate faculty and students:

- Dr. Leigh Ann Howard, associate professor of Communication Studies received the distinguished John I Sisco Excellence in Teaching Award from the Southern States Communications Association;
- Master of Business Administration alumni, Keith Jewel, was named president of St. Mary's Health System;
- College of Nursing and Health Professions graduate students score above the national average on state and national certification examinations for all practice disciplines;
- Master of Public Administration student, Andrea Deutsch, was offered the first ever internship at the Southwest Indiana Chamber of Commerce; and
- Master of Science in Nursing program ranked in the top 150 of graduate nursing programs as reported by *US News & World Report*

## RETAINING GRADUATES

The University of Southern Indiana works closely with regional employers in designing and teaching courses to assure that highly-skilled graduates meet their needs. The close relationship with area employers and employers' confidence in USI graduates help meet an important goal of the state – retaining college graduates in the state. Several factors contribute to USI's success in graduate retention. The University has a strong internship and cooperative education program that places students in employer settings, allowing the students to gain experience and the employer to assess the students' skills and work ethic. Many of these experiences lead to full-time employment after graduation.

# AFFORDABILITY, PRODUCTIVITY, AND EFFICIENCY

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Maintaining affordability for postsecondary education is a primary goal of the University of Southern Indiana. USI remains the most affordable of the four-year institutions in the State of Indiana. Students continue to pay a greater share of the cost of higher education. Increased costs are a direct result of decreased state appropriations, increased cost of personnel and benefits, compliance with federal, state, and local regulations, increased operational costs, the demand and need for up-to-date technology, and student and family expectations for increased services and amenities. To maintain affordability is a shared responsibility that includes students and their families, state and federal policymakers, and institutions of higher education. State appropriations remain an important part of the University's ability to maintain affordability.

In the 2013-2015 biennium, a six percent pool of the 2012-2013 operating base for higher education was used to fund the performance funding formulas. The pool included 3.8 percent new funding from the state and 2.2 percent funding from institutional operating budgets.

## USI OPERATING APPROPRIATION – 2013-2015

2012-2013	Operating Appropriation	\$40,109,493
	2.2 Percent Reduction to Fund PFF	(\$882,409)
	Adjusted Base	\$39,227,084
2013-2014	Performance Funding Formula Appropriation	\$ 2,919,770
	Operating Appropriation	\$42,146,854
2014-2015	Operating Appropriation	\$42,146,854

The University of Southern Indiana was eligible to receive funding through five of the seven funding categories and successfully showed improvement in all of the categories:

- Overall Degree Completion
- On-Time Degree Completion
- At-Risk Degree Completion
- Student Persistence Incentive
- Institution-Defined Productivity Metric

In 2013-2015, the University earned \$2,919,770 through the performance-based funding formulae. The University realized a 5.1 percent funding increase in 2013-2014; funding remained flat in 2014-2015. If the performance-based funding formulae had been funded totally with new state dollars, the University would have realized a 7.3 percent increase in its operating appropriation. The University received 4.4 percent of the total dollars allocated for the performance funding formula.

In December 2013 and July 2014, institutions were advised by the Governor's Office that due to a decrease in state revenues two percent of each institution's appropriation for operating and line items would revert to the General Fund. For the University of Southern Indiana approximately \$900,000 was reverted for each fiscal year.

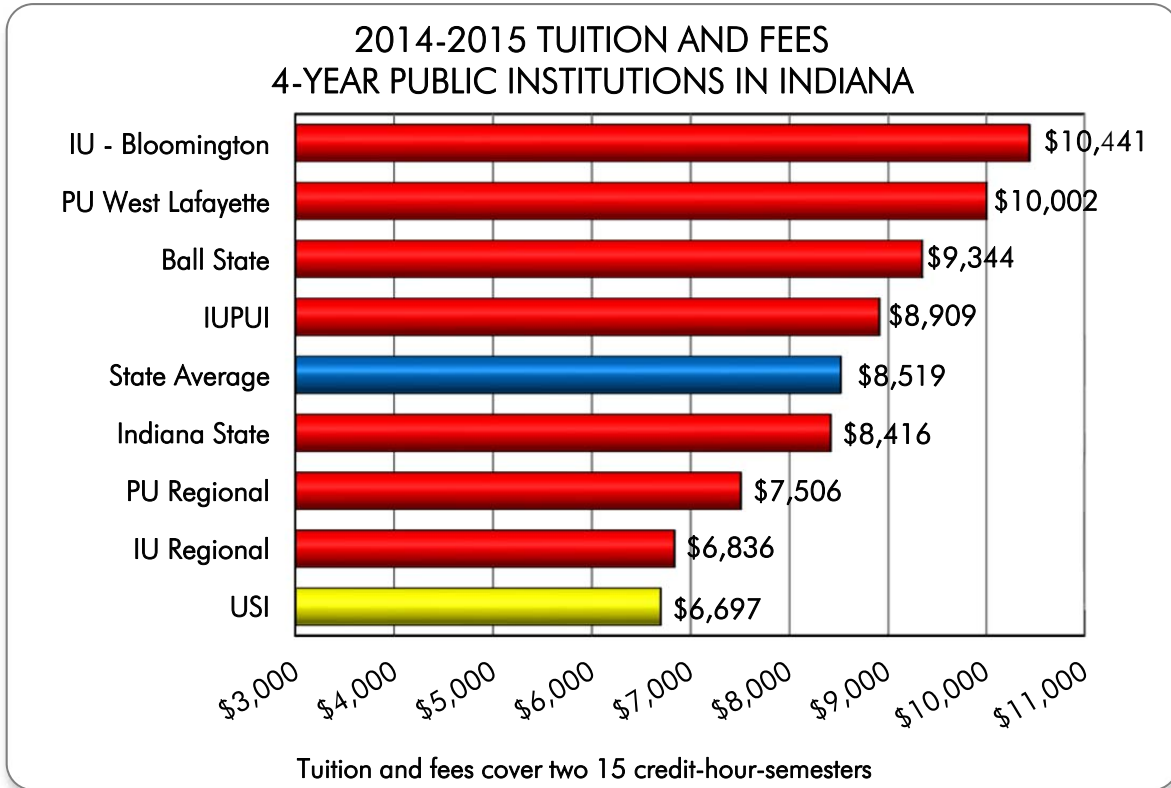
The University of Southern Indiana reaffirms its commitment to continue to provide affordable high-quality higher education to the citizens of Indiana. In this budget document, the University requests that funding is provided by the state through the funding formulae. The University intends to maintain, for the foreseeable future, its position as the most affordable baccalaureate-degree granting public higher education institution in Indiana.

## TUITION AND FEES

According to the College Board's *Trends in College Pricing 2013*, the national average for undergraduate tuition and fees charged by public four-year colleges and universities in 2013-2014 was \$8,893. At the University of Southern Indiana, tuition and fees for full-time, in-state undergraduate students were \$6,418 in 2013-2014 while the average charge for four-year public institutions in Indiana was \$8,364. For the 2014-2015 academic year, tuition and fees at USI for full-time, in-state undergraduate students are \$6,697. These fees are:

- \$2,854 (30 percent) less per student than the average of the other four-year residential public institutions in Indiana; and
- \$2,082 (24 percent) less per student than the average of the other four-year public institutions in Indiana.

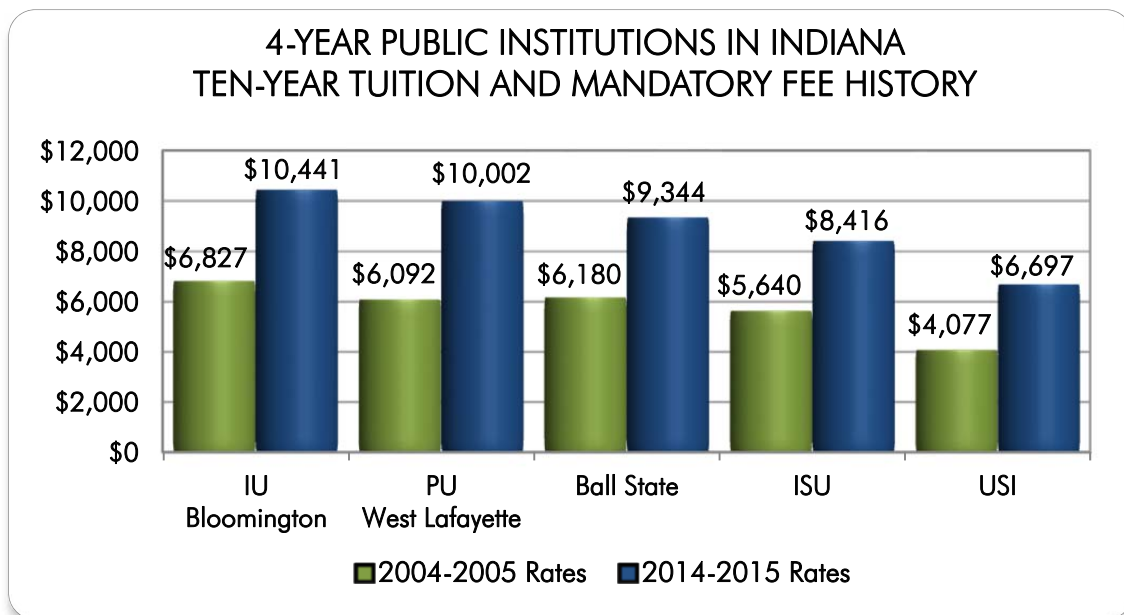
The following graph shows the 2014-2015 tuition and fees for a full-time, in-state undergraduate student attending one of the four-year public institutions in Indiana.



The Indiana General Assembly passed legislation in 2005 which requires public institutions of higher education to set tuition and fee rates for a two-year period following the budget session. The Indiana Commission for Higher Education set nonbinding tuition targets for 2013-2015 for in-state undergraduate students based on percentages for each of the institutions of higher education. In May 2013, the University of Southern Indiana held a public hearing on tuition and fees. In each year of the 2013-2015 biennium, the University's Board of Trustees approved tuition and fees increases of 4.45 percent in 2013-2014 and 4.34 percent in 2014-2015.

The University has expressed its concern that the practice of setting percentage targets does not take into consideration the actual dollars paid by a student. Because of the low tuition and fee base at the University of Southern Indiana, the dollars generated based on the same percentages used at institutions with higher tuition is significantly less. Also, the targets did not take into consideration the revenue generated by non-resident undergraduate students and graduate students. The targets only impacted in-state undergraduate tuition rates. At USI, over 86 percent of the students are resident undergraduate students.

The University of Southern Indiana recognizes that cost is a real barrier to access and to completion. Increasing the number of Hoosiers pursuing postsecondary education and obtaining a four-year degree is a major goal of the state. To assist the state in reaching its goal of increased participation and completion, the University of Southern Indiana has a long history of maintaining an affordable fee structure. Maintaining low tuition is the University of Southern Indiana's answer to need-based aid. As shown in the following graph, during the past ten years, the University has remained the most affordable baccalaureate-degree-granting institution in the state.



While the University of Southern Indiana is committed to maintaining affordability, the University recognizes that the responsibility for accomplishing this goal is shared with other stakeholders including students, their families, and state and federal policymakers. Financial support is required from each of these constituencies in order to provide the programs, facilities, and support services necessary to fund increases in enrollments and the educational requirements necessary for a high-quality educational experience.

## FINANCIAL RATING

The University of Southern Indiana received an A1 rating on student fee bonds and an A2 rating on auxiliary system revenue bonds from Moody's Investors Service in summer 2012. Several factors were cited by Moody's in determining the rating:



- Good cash flow from operations;
- Growing net tuition per student;
- Relatively stable state appropriations;
- Strong history of debt service reimbursement by state fee replacement; appropriations; and,
- Sufficient coverage of auxiliary bond debt service by operations.

Moody's noted that the University's credit strengths were offset by modest resource levels and the recent implementation of performance metrics tied to state appropriations leading to potential volatility in otherwise stable appropriations. Another challenge raised by Moody's was the University's lower-than-peer net tuition per student. With nearly 95 percent of full-time equivalent students at the undergraduate level, the University has limited ability to garner higher tuition with graduate students. In the report, Moody's noted that the University's 2011-2012 net tuition per student of \$4,976 is well below the 2010 level for public A1-rated universities of \$6,167. In January 2014, Moody's conducted a telephone interview with University staff as part of their annual survey and supplemental information gathering process. There were no changes to the 2012 rating provided by Moody's for the University of Southern Indiana.

In December 2013, Standard and Poor's affirmed the University's 'A' long-term rating on series K-1, K-2, and K-3 student fee bonds; 'A' underlying rating on the Series J student fee bonds; and 'A' stand-alone credit profile. The outlook on all ratings was stable. The 'A' rating reflected the University's:

- Solid operating performance, with consistent generation of operating surpluses despite only slight increases in state appropriations during the past several years;
- Support from the state's fee replacement appropriations, which have historically funded 100 percent of student fee debt services combined with the University's pledge and ability to set tuition rates; and
- Above average financial resources relative to operating expenses and pro forma debt.

Standard and Poor's noted that the University's credit strength was offset by a high annual debt service burden although mitigated by state fee replacement appropriations, declining enrollment over the past two years, and a very regional draw which increases the risk that enrollment levels will track local demographic changes.

## COST-SAVING MEASURES

The University of Southern Indiana always has been a careful steward of the funds received from the state and other sources. The University operates very efficiently, stretching every dollar to maximize the student's and the state's return on investment. In the University's current operating budget, the expenditure categories for supplies and expenses and repairs and maintenance have not increased since 2000-2001. In addition, there was a three percent decrease in the supplies and expense budget in 2002-2003. The last increase in the capital outlay budget was in 1999-2000. For over a decade, departmental units have been challenged to manage flat budgets for these expenditure categories. As a result, the University continually looks for ways to save money and to operate more efficiently especially during challenging economic times. More than 80 percent of the University's expenditures are for personnel and benefits. The University has implemented many cost-saving measures.

The University of Southern Indiana has implemented many ongoing cost-saving measures. Departments and colleges were asked to provide information about cost-saving measures that have been in place over the past two years and to outline anticipated cost-saving measures that may be implemented in future years. The responses fell into several broad categories.

### *Personnel*

- Implementation of a new online recruitment program which streamlines the recruitment process and provides access to applicant material online
- Freeze on addition of new positions unless authorized by the President
- Internal review and evaluation when filling open or vacant full-time positions
- Reduction and increased monitoring of overtime worked by support staff
- Student workers:
  - Shift eligible students to Federal Work Study program, leveraging use of federal dollars to pay student workers
  - Reduce regular student worker hours
  - Delay replacement of student workers

### *Increased Use of Technology*

- Utilize web-based construction management software to reduce paper usage and clerical time spent on construction projects

- Eliminated the cost of printing large paper construction plans by creating an electronic plan room where contractors may obtain information regarding construction project specifics online
- Implementation of BDMS (Banner Document Management System) for document imaging resulting in reduced cost of office supplies and need for storage space
- Increased use of email and technology to distribute course syllabi, handouts, promotional materials, correspondence, and newsletters; decreased use of printed materials and postage
- Increased emphasis placed on the web and information included on the University web site
- Increased utilization of computer-based simulations and laboratory exercises
- Increased use of online exams to save paper
- Transitioned USI website to a Responsive Design layout for ease of use among mobile, tablet, and desktop users resulting in elimination of annual expense associated to maintain a separate USI app in iTunes App Store
- Implemented chip technology in food services and beverage operations which allows refills to be managed without human capital and promotes the use of refillable cups that are more sustainable than traditional cups

#### **Supplies and Equipment Replacement and Purchase**

- Standardization and bulk purchasing of computer equipment
- Review of recurring annual software contracts to remove unused products and services including combining campus wide software agreements to reduce costs and increase resource usage efficiency
- Delay purchase of large equipment, furniture, and replacement computers
- Lease of computer graphics equipment to be able to continue to use updated equipment rather than purchase
- Increased sharing of equipment such as printers
- Ongoing review of subscriptions and memberships
- Increase in bidding contracts have generated savings of nearly \$500,000 over the last biennium

#### **Change in Business Procedures and Operational Changes**

- Outsourced in-house rental car fleet to decrease replacement costs for vehicles

- Partner with other organizations to deliver programs – result is increased visibility of programs and decreased cost; increased collaboration and sharing of costs
- Eliminate use of Visa cards and debit cards and charge a fee for use of MasterCard or AMEX card when used to pay tuition
- Increase minimum enrollment for summer classes; utilize adjuncts, instructors, and assistant professors to teach courses
- Participate in statewide purchasing card program that provides rebates based upon amount of money spent

### Energy

- Contracted for the purchase of natural gas for multiple years while cost is lower
- Use more LED light fixtures to reduce cost of electricity
- Installation of more variable speed drives on several constant volume pumps for the heating and cooling system
- Utilize chiller optimization software on energy management system to reduce electrical cost to cool buildings
- Improving the differential pressure of the chilled water system to more efficiently move the chilled water and better cool the buildings
- On-going review and engineering of the energy management system components to more efficiently operate the central heating and cooling plant and revising software to operate the central plant and building HVAC systems in a more energy conserving manner
- Install geo-thermal heating and cooling system for Griffin Conference Center which will open in 2015 to reduce the energy cost of operating the facility

### Travel

- Reduce travel costs by using more webinars for training sessions and regular meetings that required out-of-town travel
- Use conference calls rather than travel to meetings - saves mileage, per diem, cost of hotels, and other travel costs

### Employee Benefits

- In 2014, post-retirement medical, dental, and life insurance ended for new hires and for current employees below defined age and service levels

- In 2014, retirement plan contributions for faculty/administrators were reduced
- In 2014, for new support staff, participation in PERF retirement plan was replaced with defined contribution plan at reduced cost
- Consumer-driven high deductible health plans introduced in 2011; participation has risen to 24 percent in 2014 with claims experience significantly lower than for PPO plans
- Changes in medical plan design and employee contribution method shifted most active employees out of the richest PPO plan; plan frozen as of 2014
- 2015 medical renewal will incorporate additional plan design changes to decrease cost and to adapt to regulatory changes due to the Affordable Care Act
- Changes to disability and workers' compensation carriers and plans in 2013 and 2014 to achieve improved claims control and cost savings

#### *Continuous Improvement Initiatives*

- Continue to review and evaluate current business practices
- Review purchasing procedures
- Increase use of recycling
- Increase use of students as interns in on-campus positions
- Utilize e-procurement methods to streamline ordering process and consolidate purchases resulting in increased volume discounts and increased savings

#### *Other Revenue Sources*

- Continue to seek funding from other sources such as grants, foundations, federal funds, and corporate partnerships

The University received the Model of Efficiency award in fall 2013 from University Business magazine for allowing students to charge books and supplies at the Campus Store up to \$1,000 per semester. The service assists students with the cost of attendance and ensures that required learning tools are immediately available to students to aid in student success.

The University finished first in the State of Indiana and 13<sup>th</sup> in the nation in Alcoa's RecycleMania competition. USI was ranked as one of the top schools in the nation for pounds of materials recycled on a per capita basis. In 2014, 461 schools participated in the competition representing more than 5.3 million students from all 50 states, the District of Columbia, and Canada.

Because of budget reductions and the level of funding received by the University, any cost savings are redirected or used to support campus initiatives with the highest priority to maintain academic quality.

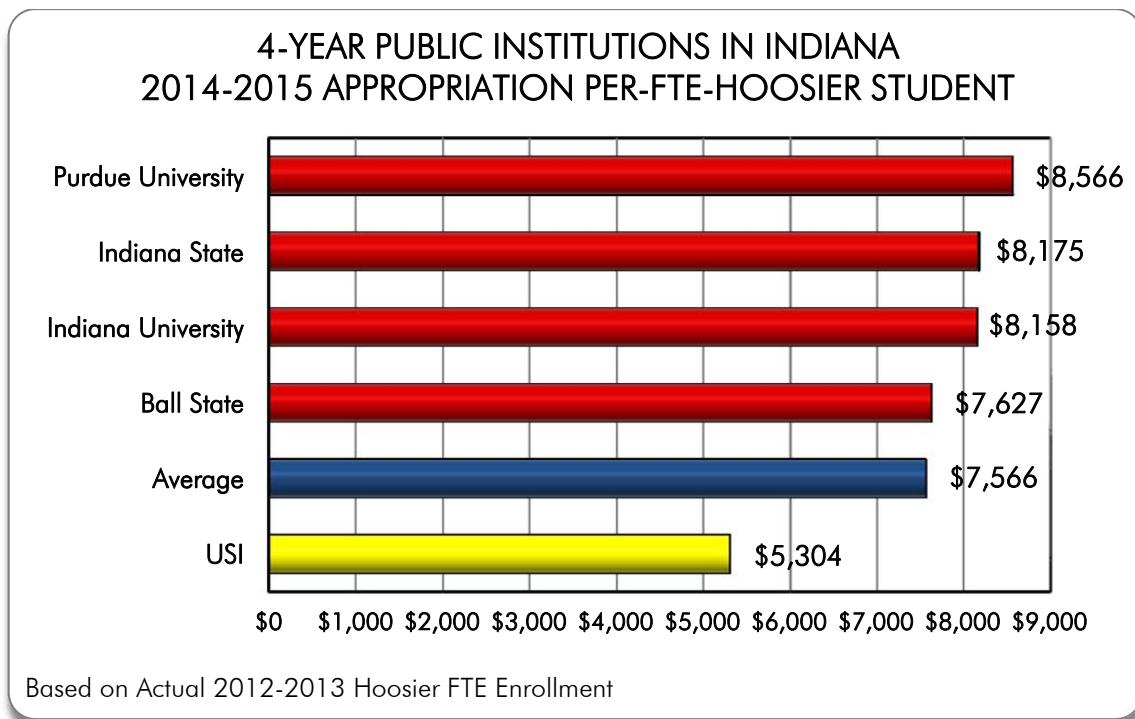
## STATE APPROPRIATIONS

In the 2013-2015 Biennial Budget Request, the University of Southern Indiana requested an increase in its base appropriation to support the need for additional full-time faculty. The University received a \$2 million line item appropriation in each year of the biennium. The University appreciates the support of the Indiana General Assembly and the appropriation. The University has requested that the line item be included in its operating appropriation beginning in the 2015-2017 biennium.

It is important for the state to monitor the differentials in appropriation per-FTE-Hoosier student at the public baccalaureate-degree-granting institutions. The University of Southern Indiana's 2014-2015 funding level per FTE based on resident FTE enrollment for 2013 is \$5,304. With the additional line item appropriation included in its operating appropriation, the funding level would increase to \$5,556, about \$250 per-FTE-Hoosier student.

The current method used to fund the performance-based funding formulae will not correct the differentials in funding. Targeted appropriation adjustments are needed for any real progress to take place. Relying on the performance incentive formulae is not adequate because of the variations in the value of the metrics and the required institutional contribution to fund the metrics in any given year. In 2013-2014 and 2014-2015, the required two percent reallocation of operating and line item appropriations for universities resulted in an appropriation reduction of over \$900,000 in each year of the biennium for the University of Southern Indiana. This was approximately one-half of the University's operating appropriation increase for 2013-2015.

Even with the appropriation increase in 2013-2015, there continues to be a difference in appropriation per-FTE-Hoosier student. USI receives 70 percent of the statewide average per-FTE-Hoosier student as compared to the other four-year residential institutions and 69.5 percent of the next lowest institution. As can be seen in the chart, funding per-FTE-Hoosier student ranges from a high of \$8,566 per-FTE-Hoosier student at Purdue University to a low of \$5,304 at the University of Southern Indiana.



While there has been progress in increasing the University's funding level per-FTE-Hoosier student, there are still disparities in funding. Coupled with the University's lower tuition level, this helps explain why the University of Southern Indiana finds it difficult to implement new programs, expand existing programs, or provide new and expanded services for students. The difference in state appropriations between institutions can be demonstrated by the following example:

- *To bring USI's funding per-FTE-Hoosier student to the statewide average for the four-year residential campuses would require \$2,226 per-FTE-Hoosier student or about \$18 million.*

The current funding formulae will not correct the differentials in funding. The University continues to ask the Indiana General Assembly to address the issue of differentials in funding per-FTE-Hoosier student.

## 2015-2017 PERFORMANCE FUNDING METRICS

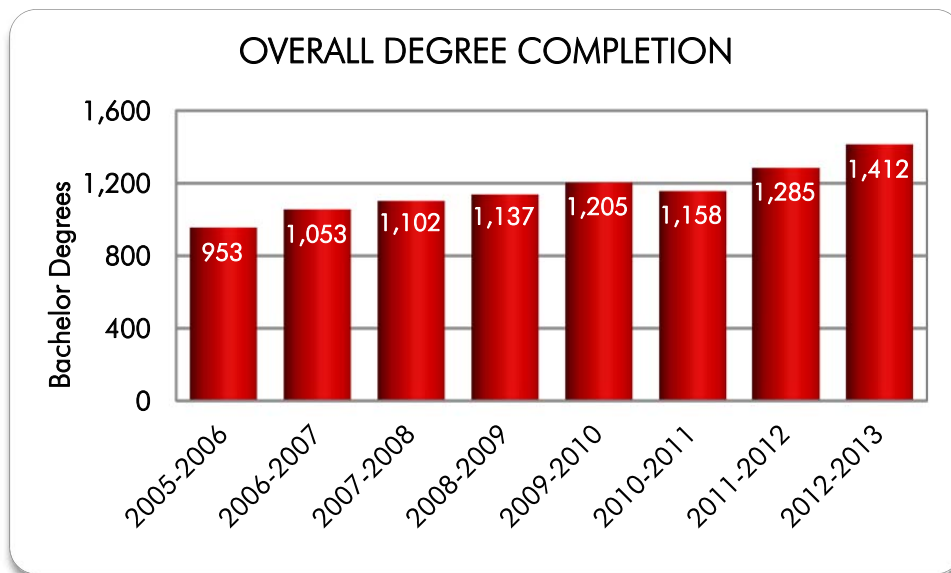
The University of Southern Indiana is eligible to receive funding through five of the seven Performance Funding Metrics in 2015-2017. The five metrics are:

- Overall Degree Completion
- On-Time Degree Completion
- At-Risk Degree Completion
- Student Persistence Incentive
- Institution-Defined Productivity Metric

The University of Southern Indiana submitted data to the Indiana Commission for Higher Education for each of the five Performance Funding Metrics for 2015-2017. The University again demonstrated progress in each category for each metric. The University has increased significantly in the production of degrees.

### Overall Degree Completion

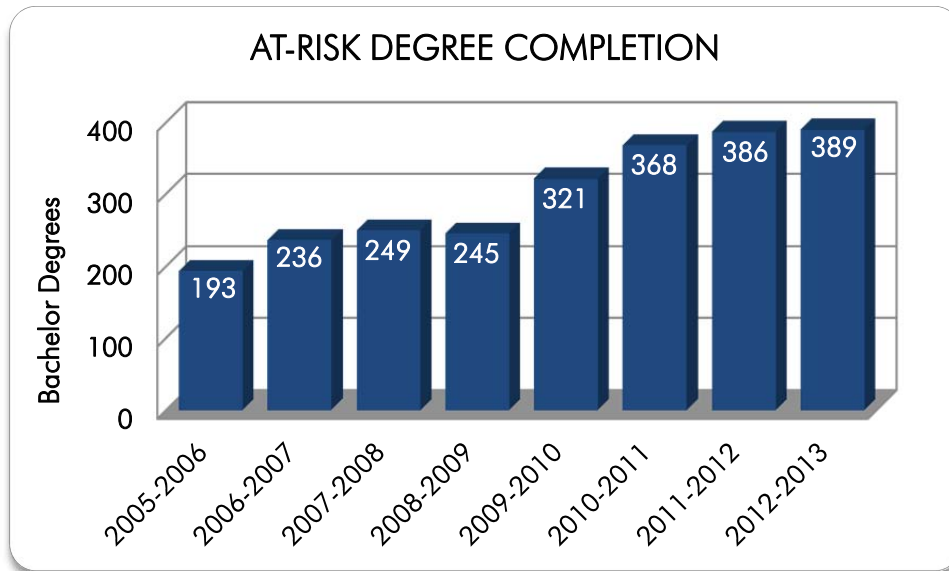
Degree Completion for bachelor degrees for Indiana residents has increased 48.2 percent since 2005-2006 from 953 degrees to 1,412 degrees in 2012-2013. The number of master degrees for Indiana residents has increased 72.2 percent from 169 degrees in 2005-2006 to 291 degrees in 2012-2013. Overall Degree Completion increased 14.5 percent for the three-year comparison period for the 2015-2017 budget submission.





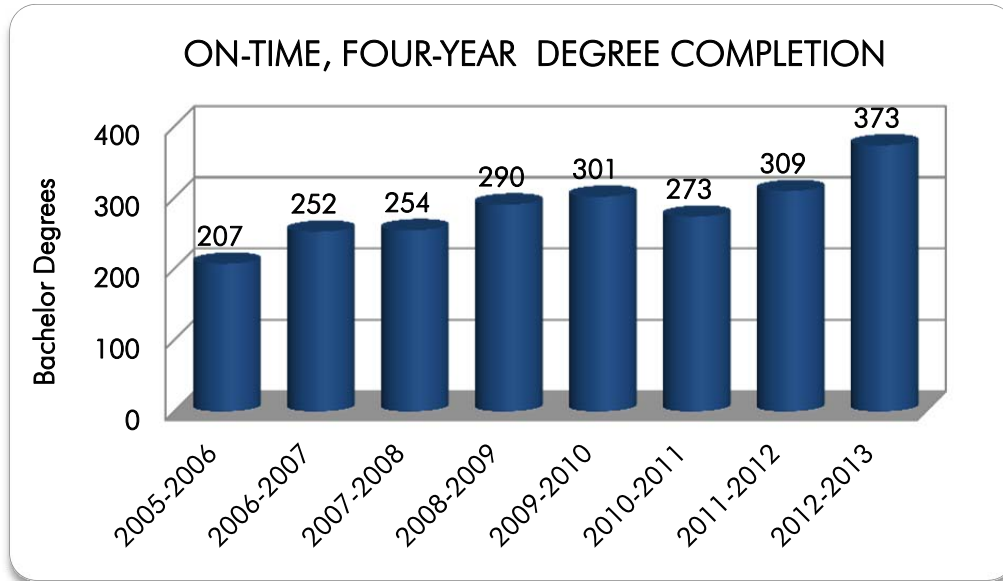
## At-Risk Degree Completion

At-Risk Degree Completion has increased over 100 percent since 2005-2006 from 193 degrees to 389 degrees in 2012-2013. For the three-year comparison period, At-Risk Degree Completion increased by 40 percent.



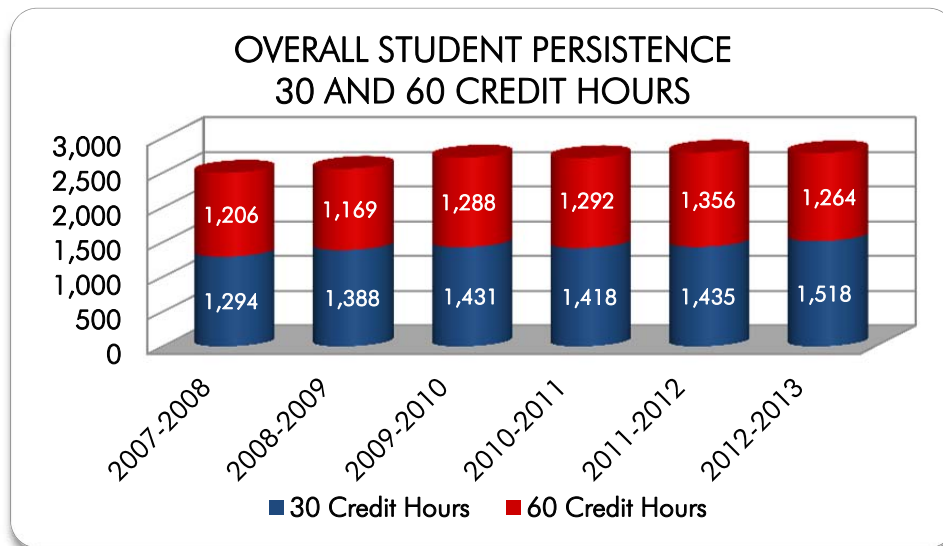
On-Time Degree Completion

On-Time Degree Completion has increased 80.2 percent since 2005-2006 from 207 degrees to 373 degrees in 2012-2013. For the three-year comparison period, On-Time Degree Completion increased 13.2 percent.



Student Persistence Incentive Metric

Overall Student Persistence for the completion of 30 credit hours and 60 credit hours increased 11.3 percent since 2007-2008.



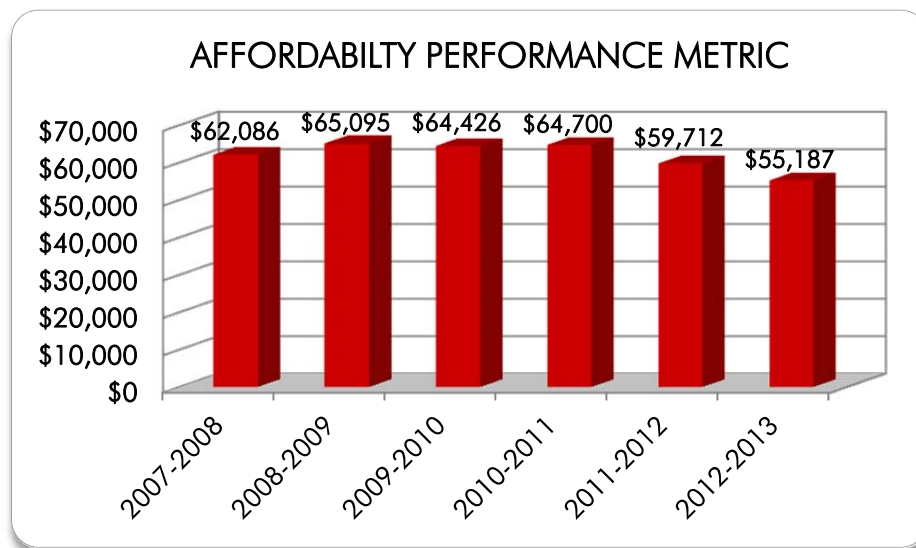
### Institution-Defined Performance Metric

A new metric introduced for the 2013-2015 biennium was the Institution-Defined Performance Metric. For the 2015-2017 biennium, the Indiana Commission for Higher Education selected three metrics and each institution was asked to choose one metric to submit in its 2015-2017 Biennial Budget Request.

The University of Southern Indiana chose the College Affordability Index (CAI) metric. The index is an institution generated measure that includes changes in:

- Indiana-resident undergraduate tuition and fees;
- Institutional grant and scholarship aid to students;
- Annual state operating appropriation; and
- Number of resident undergraduate degrees awarded each year.

In comparing the three-year average for 2008-2010 to 2012-2013, there was a 5.3 percent decrease in the Affordability Performance Metric for the University of Southern Indiana. From 2007-2008 to 2012-2013 there was an 11.1 percent decrease in the Affordability Performance Metric.



The University of Southern Indiana demonstrated significant improvement in each of the five Performance Funding Metrics it is eligible to receive funding through in 2015-2017.

### Proposed Metric Value and Impact

The Indiana Commission for Higher Education has proposed the per-unit values for each of the metrics which are similar to the unit values in 2013-2015. If the metrics are funded at the level proposed by the Indiana Commission for Higher Education, USI would earn \$3,148,300 for improved performance on each of the metrics.

#### SUMMARY OF 2015-2017 PROPOSED METRIC VALUE AND IMPACT

PFF Metric	Value of Metric
Overall Degree Completion	\$1,300,000
At-Risk Degree Completion	\$654,000
Student Persistence Metric	\$193,300
On-Time Degree Completion	\$851,000
Institution-Defined Metric	\$150,000
Total PFF Impact	\$3,148,300

The following chart includes detailed information for each of the metrics.

**SUMMARY OF 2015-2017 PERFORMANCE METRICS FOR  
UNIVERSITY OF SOUTHERN INDIANA  
Based on Metric Values with No Unit Adjustments**

Fiscal Year 2016	Overall Degree Completion Metric – 3 Year Average Change		
CHE Value	\$8,000	\$4,000	\$2,000
	Bachelor	Master	Doctoral
PFF Impact	137	47	8
	\$1,096,000	\$188,000	\$16,000
Total Annual Allocation	\$1,300,000		

Fiscal Year 2016	At-Risk Degree Completion Metric – 3 Year Average Change	
CHE Value	\$6,000	
	Bachelor	
PFF Impact	109	
	\$654,000	
Total Annual Allocation	\$654,000	

Fiscal Year 2016	Student Persistence Metric – 3 Year Change	
CHE Value	\$800	\$1,500
	30 Credit Hours	60 Credit Hours
PFF Impact	86	83
	\$68,800	\$124,500
Total Annual Allocation	\$193,300	

Fiscal Year 2016	On-Time Degree Completion in Four Years – 3 Year Change	
CHE Value	\$23,000	
	4 Year	
PFF Impact	37	
	\$851,000	
Total Annual Allocation	\$851,000	

Fiscal Year 2016	USI Institution-Defined Metric	
CHE Value	\$2,000	
PFF Impact	Per 100 Undergraduate Resident FTE	75
Total Annual Allocation	\$150,000	

<b>Total PFF Impact</b>	<b>\$3,148,300</b>
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The Indiana Commission for Higher Education, in the early stages of the budget development process, has developed four possible recommendations to fund the Performance Funding Metrics in 2015-2016 and 2016-2017. The Commission has recommended that the Performance Funding Formulas be funded at 7 percent in 2015-2016 and 8 percent in 2016-2017. In order to fund the formulas, institutional operating budgets are reduced up to 5 percent in 2015-2016 and up to 6 percent in 2016-2017 to fund the Performance Funding Formula pool with an assumption of new state funding of 2 or 3 percent. The metrics are weighted at an adjusted unit value. Institutional performance in each of the metrics determines the recommended funding level for each year of the biennium. Based on data provided to the Indiana Commission for Higher Education, the University of Southern Indiana showed improvement in each of the metrics in every category; however, the impact of the Performance Funding Formulas varies based on each assumption.

### **High Impact Degree Completion Metric**

The High Impact-Degree Completion Metric was developed to measure the change in number of specific degree types that are granted in science, technology, engineering, and mathematics (STEM) fields as defined by national standards. This metric only applies to the four-year research institutions.

Given the importance of the STEM disciplines in the State of Indiana, it should be noted that the University of Southern is committed to developing and implementing long-term success strategies for STEM education in southwest Indiana. The University has moved aggressively to develop capacity as the STEM education resource for the region. USI has extensive STEM-related projects underway or in the planning stages. In fall 2005, there were 780 declared STEM majors at USI; in fall 2013 that number increased to 1,280 students with STEM majors. Total degrees conferred in STEM disciplines has increased by 73.4 percent since 2006. If the University received funding for this metric through the Performance Funding Formulas, the University would realize an additional \$560,000.

In 2002, the Indiana Commission for Higher Education approved USI's degree program in engineering, making USI only the second public institution in Indiana to offer the degree. Growth in the engineering program at the University of Southern Indiana is an example of how the University is meeting the needs of existing and new businesses. The engineering program graduated its first class in spring 2006. To date, 188 students have graduated from the program. The engineering program has experienced steady growth since inception. There are currently over 420 students majoring in the three programs offered

through the engineering department. The advanced manufacturing degree program started in fall 2008 and the Applied Engineering Center opened in fall 2013. The first two students graduated from the program in spring 2011. This program also has seen steady growth with 16 graduates during the 2013-2014 academic year. There is continuing demand for higher education to address workforce issues of education and training.

It is important for the state to recognize the contributions of all four-year institutions granting additional degrees in the STEM disciplines that benefit the State of Indiana.

## STUDENT FINANCIAL ASSISTANCE

Overall funding for student financial assistance at the University of Southern Indiana was just over \$78.5 million in 2012-2013. Federal student aid programs declined slightly at a rate of 5.8 percent while the State of Indiana's assistance increased by 2.7 percent. Institutional financial aid increased by 5.5 percent while funding from corporate and private sources increased 10.6 percent.

Institutional financial assistance programs account for the significant increase in grant/scholarship funding. This increase can be attributed to the caliber of student being admitted to the University of Southern Indiana. With higher caliber students being admitted, both the number and the amount of scholarships awarded are increasing. Funding from the federal government, however, has not kept pace. Increased restrictions in eligibility requirements have reduced the amount of Pell grant funding received by students. In addition, the University has seen decreases in the amount of federal student loan funds students are borrowing. This can be attributed to the success of the University of Southern Indiana's financial literacy program, Eaglenomics™, which promotes and educates students in responsible borrowing.

### 2012-2013 STUDENT FINANCIAL ASSISTANCE BY TYPE

Type of Assistance	Number	Total Amount Awarded	Percent of Amount Awarded
Grants / Scholarships	13,124	\$32,289,713	41.1%
Loans	7,197	\$44,123,552	56.2%
Employment	1,226	\$2,098,129	2.7%
<b>Total</b>	<b>21,547</b>	<b>\$78,511,394</b>	<b>100.0%</b>

Aggregate borrowing for William D. Ford Federal Direct Loan (Direct Loan) recipients for the Class of 2013 baccalaureate graduates averaged \$20,647, which is an increase of less than .5 percent over the prior year Class of 2012 of \$20,546. Masters' degree recipient aggregate borrowing declined in 2013 by 3.1 percent totaling an average of \$29,842, which includes both graduate and undergraduate borrowing. These figures are based on total borrowing while enrolled at USI. The distribution of student financial assistance by type indicates a continuing reliance on student loans as the primary source of assistance. The following chart is a summary of USI's Direct Loan two-year and three-year cohort default rates (CDR) from 2009 to 2011. Fiscal year 2011 is the last year the federal government calculated a two-year CDR. The CDR will now be calculated based on three years of data instead of two. The CDR has been calculated using both two- and three-year rates for the past three years. Beginning with the 2014-2015 academic year, institutions only receive a fiscal year 2011 three-year CDR.

### STAFFORD STUDENT LOAN DEFAULT RATES

Fiscal Year	Direct Loan 2-Year CDR	Direct Loan 3-Year CDR
2009	6.1%	8.4%
2010	6.3%	10.4%
2011	7.6%	9.4% (projected)

For fiscal year 2011, the University of Southern Indiana's projected three-year cohort default rate is 9.4 percent which represents a significant decrease of one percent from the prior year. The official fiscal year 2011 three-year CDR will be published in September 2014. The national average two-year CDR for fiscal year 2011 is 10 percent and the Indiana rate is 11.3 percent. The most recent national average three-year CDR is for fiscal year 2010 at 14.7 percent with the Indiana rate at 14.9. The CDR for the University of Southern Indiana is well below both the national and state averages for both the two- and three-year rates.

The Student Financial Assistance team helps support students and their families seek, obtain, and make the best use of all resources available to help finance the costs of attending the University of Southern Indiana. Staff members provide efficient and effective access to programs and services through personalized attention and the use of state-of-the-art technology. In partnership with internal, federal, state, and other organizations, student financial assistance is awarded to ensure equity and consistency in the delivery of funds to students. The professional staff works to minimize the procedural barriers that sometimes frustrate financial aid applicants and ensures that students at USI learn to handle their financial



affairs in a responsible manner. The Student Financial Assistance team provides student advocacy on issues relevant to student success.

### **Financial Literacy Program: Eaglenomics**

Eaglenomics is a financial literacy program that provides information and resources that empower students to make financially responsible decisions to promote financial wellness. The program was created by the USI Office of Student Financial Assistance to address the growing concern of increased borrowing trends in higher education. The University recognizes the importance of educating college students on personal money matters in order to minimize future debt and to support retention and completion. The Eaglenomics Financial Literacy program has three main goals:

- Provide students with accurate and practical personal financial management information;
- Help students develop comprehensive daily and monthly spending plans; and
- Provide students with practical recommendations on how to reduce expenses.

Eaglenomics covers a variety of subjects that are applicable to the average college student. The workshops include Budgeting, Credit Cards and College Students, Managing Your Student Loans, Consequences of Default, and Managing Debt.

Eaglenomics is available to students and the community through a variety of delivery methods including: in-class presentations and discussions, workshops, visual media (i.e. posters, bulletin boards), email notifications, and the Eaglenomics website [www.usi.edu/finaid/literacy.asp](http://www.usi.edu/finaid/literacy.asp). The Eaglenomics website provides students access to a variety of resources to assist them with strategies to make budget-conscious choices.

Through feedback from surveys, students have overwhelmingly expressed their gratitude to USI for the development of this program. Of the students responding, 95 percent indicated the program covers topics of interest and is beneficial to their financial well-being; 96 percent indicated the program should be offered on a continuous basis beginning the freshman year.

### **Scholarship Programs**

Competitive scholarship programs at the University of Southern Indiana continue to attract many outstanding students. The primary institutional scholarship offered by the

University of Southern Indiana is the David L. Rice Merit Scholarship. This scholarship recognizes and promotes academic excellence. Students must be eligible to receive an Indiana Academic Honors Diploma, be ranked in the top 25 percent of their class, or have a cumulative grade point average of 3.5 on a 4.0 scale at the time of application to qualify. Award amounts vary from \$500 per year to full tuition, based upon academic standing, high school grade point average, high school curriculum, and scores on either the SAT or ACT. David L. Rice Merit Scholarships are awarded upon application to the University and are renewable for four years, provided all academic and financial aid criteria requirements are satisfied.

The three most prestigious scholarship programs at USI are the Presidential Scholarship program, the Baccalaureate/Doctor of Medicine (B/MD) program, and the Deans Scholarship program. The Presidential Scholarship program began in 1988 to attract outstanding Indiana students to the University. Ten students are selected for the competitive scholarships each year. Students ranked first or second in their senior class at the end of the fall semester from an Indiana high school are eligible to compete for the full four-year scholarships. The Presidential Scholar program is valued at approximately \$60,000 over four years and provides a full scholarship for instructional fees, room, board, and books. Between 1991 and 2014, 266 Presidential Scholars earned USI degrees.

The B/MD program offers a full tuition waiver for the undergraduate program at USI and a provisional seat in the Indiana University School of Medicine. It also offers special opportunities to learn more about medicine as a career, including opportunities to conduct undergraduate research. The purposes of the B/MD program are:

- To increase opportunities for Indiana residents, especially those who reside in the southwestern and southern portions of the state, to obtain education and training in Indiana University School of Medicine.
- To enhance the state's efforts in medical education, research, and services focusing on medical issues in Indiana; and
- To increase the number of physicians providing medical services to Indiana residents in southwestern and southern Indiana.

This program has attracted a number of exceptionally talented students who have successfully challenged fellow USI students through their leadership in academic pursuits and extracurricular activities. In 2014-2015, 24 students will participate in the B/MD program.

The Deans Scholarship is a merit scholarship patterned after the Presidential Scholarships, but without the Indiana residency or valedictorian/salutatorian requirement. A Deans Scholarship provides an award of \$2,000 per year and ten are awarded annually to exceptional students who graduated at the top or near the top of their high school classes.

## PRIVATE SUPPORT

The USI Foundation is a not-for-profit corporation established in 1968 exclusively to serve the University of Southern Indiana. The USI Foundation's mission is to attract, acquire, and manage donors' charitable gifts to support and sustain the goals of the University of Southern Indiana.

To ensure and expand the excellent, affordable, and accessible education offered to USI students, the USI Foundation must be innovative and engaged with all its constituencies. The University has flourished and is now a leader in higher education in Indiana, a driver of economic development, and a builder of community spirit. To continue another half century of excellence, USI must have the resources to grow its programs, facilities, and financial resources for the benefit of students, the tri-state region, the state, and beyond. To provide the financial resources necessary to achieve the University's goals, the University of Southern Indiana Foundation embarked on, a five-year \$50 million capital campaign. The campaign was made public on April 4, 2013, and to date over \$42 million has been raised. The campaign will fund specific projects in five main areas aligned with the strategic plan of the University:

- Enriching the Student Experience
- Enhancing the Academic Environment
- Elevating Athletics
- Strengthening Community Partnerships
- Providing Ongoing Annual Support

Financial barriers to higher education are very real. Although USI offers the most affordable tuition of any four-year public institution in Indiana and awards over \$1.6 million annually in privately funded student scholarships, higher education still is out of reach for many potential students. Assisting the state in raising its educational attainment level will lead to improved economic well-being. USI seeks innovative ways to increase student success and graduation rates through enriching the student experience. The USI Foundation plans to achieve this through building scholarship endowments, broadening student experiential learning, and expanding support for students who live off campus.

The University seeks to enhance the academic environment to fund new experiences for faculty through creating faculty engaged fellowships. Endowing faculty professorships will serve three main functions to enhance the academic environment by retaining talented faculty, attracting distinguished faculty, and attracting students who are eager to study with those professors. Additionally, USI will establish an endowment to fund an innovative Thinker's Speaker's series to feature globally prominent entrepreneurs and innovators to share expertise, provoke thought, and promote conversation.

USI plans to expand its impact by engaging the community in new ways. USI will continue to build on its award-winning engagement program through education, arts, and business outreach designed to improve quality of life for all citizens in our region and state. Endowing operations for the Applied Engineering Center with private gifts, developing a center to welcome campus visitors, building a much needed conference center, and sustaining Historic New Harmony's Living Classroom, will strengthen USI community partnerships.

Providing ongoing annual support through unrestricted gifts is an important resource for the University's most pressing needs. During the past five fiscal years, the University of Southern Indiana has raised an average of \$7,207,503 per year in public and private support. When government grants are excluded from this total, the average total private support is \$5,381,467.

These figures illustrate the motivation individuals and businesses have to financially support talented USI students and assist them in reaching their academic goals.

### PRIVATE GIVING AND GOVERNMENT GRANTS

	FY2010	FY2011	FY2012	FY2013	FY2014
Gifts through Development Office	\$3,157,843	\$4,046,263	\$5,288,199	\$5,697,061	\$5,617,964
Lilly Endowment Grants	0	0	0	\$100,000	\$3,000,000
<b>Total Private Support</b>	<b>\$3,157,843</b>	<b>\$4,046,263</b>	<b>\$5,288,199</b>	<b>\$5,797,061</b>	<b>\$8,617,964</b>
Government Grants	\$1,963,986	\$1,928,370	\$1,738,707	\$2,298,460	\$1,200,661
<b>Total Private and Public Support</b>	<b>\$5,121,829</b>	<b>\$5,974,633</b>	<b>\$7,026,906</b>	<b>\$8,095,521</b>	<b>\$9,818,625</b>

# MEASURES OF EDUCATIONAL QUALITY

## ASSESSMENT AND ACCOUNTABILITY

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Assessment and accountability are fundamental principles of operation at the University of Southern Indiana. Over time the University has layered a variety of assessment activities to measure the quality of education at the institution. Each layer contributes to a coherent assessment strategy with components including:

- Periodic and systematic scans of the regional environment to assess new programs needed and satisfaction with the quality of education offered at the institution. From January through July 2014, the University conducted an Environmental Scan. The project had four goals: to provide an assessment of environmental trends; to provide an assessment of USI's competitive strengths; to be data driven from authoritative sources; and to provide a view of USI through multiple external lenses. The project involved a trend analysis and a prioritization of USI's strengths.

The Environmental Scan process will provide valuable information for the next iteration of the University's Strategic Plan.

- Assessment of broad-based educational skills among students including critical thinking, reading, and mathematics skills by a standardized test offered through the Educational Testing Service (ETS) called the Proficiency Profile. Scores are compared to previous years as well as a national average.
- Assessment of content knowledge within a range of academic majors through ETS's Major Field Tests (MFT). Scores are compared to performance by earlier classes of majors and to the averages generated by hundreds of other participating universities.
- Each fall and spring semester, USI dedicates a day to assessment. Classes are canceled and USI students are required to participate in various assessment testing activities. In the fall, the ETS Proficiency Profile test is given to all freshmen and seniors. The test is designed to measure "value added" over time. Participation rates for the Proficiency Profile test exceeds 90 percent each year. On the spring assessment day, a number of academic departments require seniors to take a Major

Field Test in their area of study. In addition, each of the four colleges uses the day to focus on academic assessment planning and review.

- A campus-based Academic Program Review process is required of all academic programs. Once every five years, a department conducts a small-scale self-study, followed by reviews from colleagues within the institution. The provost then reviews the findings and meets with the department chair and dean to discuss recommendations. These reviews used as accountability tools have helped multiple programs to develop clearer learning objectives and enhanced objective measurements of student learning. This program-level assessment was identified as a significant strength by the site visit team of the Higher Learning Commission during the University's 2006 re-accreditation process.
- The University on a regular basis disseminates the results of assessment activities to members of the campus and regional communities, the Board of Trustees, the Indiana Commission for Higher Education, and other interested campuses that have requested more information about the University's assessment processes.

### Regional and Program Accreditation

- One of the most important measures for educational quality is regional accreditation. In fall 2006, a visit team for the Higher Learning Commission of the North Central Association concluded that USI had established strong evidence for success across the five fundamental criteria – mission, future planning, student learning and effective teaching, knowledge generation and dissemination, and engagement and service. The University was renewed for accreditation for a ten-year period with no monitoring reports required. Currently the University is working on a self-study review in preparation for the 2016 visit by the Higher Learning Commission of the North Central Association. The University has submitted a Quality Initiative Proposal to the Higher Learning Commission that pertains to the development and implementation of the new core curriculum "Core 39." The new core will begin in fall 2014.

Other recent successes in accreditation include:

- Occupational Therapy BSMOT reaccredited by Accreditation Council for Occupational Therapy Education in 2012. Starting in fall 2013, the University only offers a Master's degree in Occupational Therapy

- Diagnostic Medical Sonography accredited by JRCERT (Joint Review Committee on Education in Radiologic Technology) in 2014
- Respiratory Therapy Care reaccredited by CoARC (Commission on Accreditation for Respiratory Care) in 2014
- Reaccreditation of Nursing by the American Association of Critical Care Nurses/Commission on Collegiate Nursing Education in 2014
- Reaccreditation of teacher education programs by NCATE (National Council for Accreditation of Teacher Education) in 2012
- Reaccreditation of business (BS and MBA) and accounting programs by the Association to Advance Collegiate Schools of Business in 2014
- Reaccreditation of Chemistry by ACS (American Chemical Society) in 2012
- Reaccreditation of Engineering by ABET in 2013.

Virtually all programs for which there is an accrediting body have successfully achieved accreditation. The one exception is the Master in Public Administration program, and the University is working toward that goal in coming years.

## CREATION OF NEW ACADEMIC PROGRAMS

### USI Degree Programs and Needs of Regional Employers

USI plans to continue the expansion of its undergraduate and graduate degree program offerings to meet local and regional employer needs. There is a careful planning process for new academic programs including an all-university Academic Planning Council, chaired by the provost, which maintains a six-to-eight-year planning calendar for programs being considered across the four colleges. New programs must pass through college review and then be submitted to the Faculty Senate's Curriculum Committee, the full Faculty Senate, the Academic Planning Council, and the Board of Trustees before they are sent for final approval to the Indiana Commission for Higher Education. During the past two years, the Commission approved three new degree programs.

Consistent with recommendations by the Indiana Commission for Higher Education, USI focuses on the development of new academic programs at the baccalaureate and graduate levels. The newest baccalaureate degree programs approved by the Commission are in Anthropology and Environmental Science. The newest graduate program approved by the Commission is a Master of Arts in English. Included in the University's New Program

Development Plan for 2015-2017 are three baccalaureate degree programs and three master degree programs.

### NEW DEGREE PROGRAMS APPROVED SINCE 1994

1994 M.S. in Nursing - received start-up funding

1995 M.S. in Accountancy \*

1996 A.S. in Occupational Therapy Assisting \*

1998 B.S. in Exercise Science  
B.S. in Nursing via Distance Education  
B.S. in Health Services via Distance Education  
A.S. in Communications

1999 B.A./B.S. in Communication Studies  
B.A./B.S. in Public Relations and Advertising  
B.A./B.S. in Journalism and Computer Publishing  
B.A./B.S. in Radio and Television  
B.A./B.S. in Theatre Arts  
B.S. in Radiologic and Imaging Sciences  
Post-Baccalaureate Certification in Computer Information Systems

2000 B.S. in Applied Computer Science \*

2001 Master of Health Administration via Distance Education \*  
M.S. in Occupational Therapy \*  
M.S. in Nursing via Distance Education  
B.A./B.S. in Special Education  
B.S. in Radiologic and Imaging Sciences via Distance Education

2002 B.S. in Electronic Business  
B.S. in Engineering \*  
M.S. in Public Administration

2003 B.A. in International Studies



B.A./B.S. in Early Childhood Education

2005 B.A./B.S. in Food and Nutrition

2007 D.N.P. - Doctor of Nursing Practice

2008 B.S. in Advanced Manufacturing  
B.A./B.S. in Criminal Justice Studies

2009 B.A./B.S. in Biochemistry

2010 B.A./B.S. in Sport Management  
M.A. in Communication

2013 B.A./B.S. in Anthropology  
B.S. in Environmental Science

2014 M.A. in English

\*Degree programs recommended for consideration for funding by the Indiana Commission for Higher Education

### **Academic Program Review**

Academic Affairs coordinates an Academic Program Review Process wherein programs are placed on a five-year schedule for internal review by a committee of faculty and administrators from across the campus. For those programs that do not have an external accreditation, an external reviewer in the field can be invited to assist in the review process. Programs that have thorough professional accreditation processes experience an abbreviated version of the internal academic program review because the external accreditation review generates most of the documentation needed. The primary purpose of the Academic Program Review is to assess and strengthen programs. The five areas targeted for review are:

- Quality of education, including assessment of student learning outcomes;
- Quality of research, creative activity, or scholarly work;
- Quality of outreach activities and service to the University, the academic profession, and the community;
- Contribution or importance of the program to other campus programs, particularly the Core Curriculum; and

- Potential and future expectations for the program.

The review is intended to enhance the quality of a program and to assist in determining a program's future challenges and opportunities. The information gathered in the review process assists in the University's planning efforts and guides the evaluation of new academic program proposals, budget requests, and capital project requests. The five-year cycle of program review ensures the University has a regular process of internal review and evaluation of its academic programs.

## **VOLUNTARY SYSTEM OF ACCOUNTABILITY AND THE COLLEGE PORTRAIT**

The Voluntary System of Accountability (VSA) is a voluntary initiative developed by the American Association of State Colleges and Universities (AASCU) and the National Association of State Universities and Land Grant Colleges (NASULGC). It is designed to facilitate the dissemination of information about member colleges and universities in a transparent, comparable, and understandable format: The College Portrait. Furthermore, the VSA allows colleges and universities the opportunity to demonstrate accountability and stewardship to the public as well as measurement of educational outcomes.

The College Portrait supplies basic comparable information through a common web report. Information includes student and campus characteristics, cost of attendance, success and progress rates, campus safety, class size, student experiences on campus, and student learning outcomes. In addition, adopters of the VSA commit to use one of three standardized student outcomes assessments and agree to report the scores for first-year and senior students, allowing the public to gauge the learning that occurs on campus.

The University of Southern Indiana strongly supports the intent of the Voluntary System of Accountability (VSA) and was an early adopter of the College Portrait. USI's College Portrait can be found at [www.collegeportraits.org/IN/USI](http://www.collegeportraits.org/IN/USI).

In addition to the VSA, USI is working toward a clearer and shared understanding of what students know and are able to do, as advocated by the National Institute for Learning Outcomes Assessment (NILOA), among others. This effort has involved numerous actions, including:

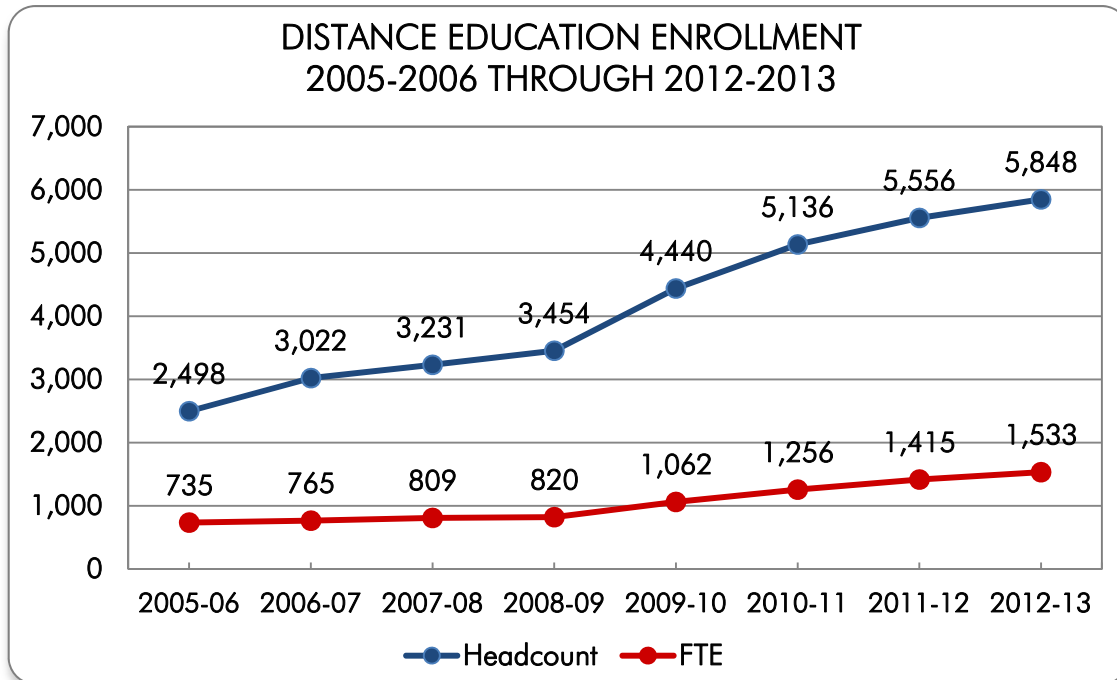
- Faculty participation in the development and updating of the Indiana Core Transfer Library (CTL)

- Faculty participation in the development of student learning outcomes in the various competency areas of the Indiana Statewide Transfer General Education Core, including participation in the statewide leadership team
  - The process resulted in a faculty-developed set of learning outcomes in each of six competency areas
- Faculty participation in the Indiana Signature Assignment Workshop, including participation in the planning committee
  - The workshop resulted in the development of parameters for assignments in written communication, quantitative reasoning, and critical thinking; such parameters facilitate the gathering of richer evidence of student learning
- Participation in the Multi-State Collaborative to Advance Learning Outcomes Assessment Pilot Study, including participation in the statewide leadership team
  - The Pilot Study will gather evidence of student learning from a broadly representative sample of students in the areas of written communication and quantitative reasoning; the Study will give guidance with respect to a common understanding of what students know and are able to do across a number of colleges and universities.

USI also has undertaken to identify and act upon “non-cognitive” factors associated with learning and degree completion through the MAP-Works Program. MAP-Works has been integrated into the Freshman Year Experience (FYE) course in the University’s new general education program, Core 39, thus facilitating increased interpretation of and reflection upon the instrument’s implications.

## **INSTRUCTIONAL AND PROGRAM DELIVERY**

Growing interest in distance education programming is evident from the data below indicating that distance education strategies are an integral part of USI’s future program planning. The number of students taking distance education courses nearly doubled from 2005-2006 to 2012-2013, rising from 2,948 to 5,848. Indiana residents accounted for 83 percent of the students taking distance education courses.



Since 2005-2006, more than 28,000 undergraduate and graduate students who are Indiana residents have successfully completed courses via USI's distance education offerings, and the number continues to grow each year. USI is the most affordable four-year university in the State of Indiana and the surrounding region, making college education possible for students who are unable to access college via traditional methods due to time, financial, work-related, and/or distance limitations. USI continues to look for opportunities to expand its distance education offerings, particularly focusing on core curriculum completion via distance education, combined and/or dual degree programs offered via distance education, and new career-focused tracks for existing degree programs.

- Core Curriculum Completion via Distance Education*** – In response to the Indiana Commission for Higher Education's (CHE) goal of Completion for "*Establishing clear, efficient pathways for on-time college completion,*" USI is developing a plan to offer a pathway for students to complete the University's Core Curriculum, Core 39, via distance education.
- Combined/Dual Degree Programs Offered via Distance Education*** – To support the CHE's goal of Productivity to "*Increase cost efficiency and resource reinvestment through business and academic efficiencies while ensuring quality,*" USI is researching creative distance education programming that will enable students to

complete existing degree programs in affordable and efficient ways to enhance retention and degree completion rates.

- ***Career-focused Tracks for Online Degree Programs*** – The 21st century career market demands more flexibility and diversity in skills than any other time in history, mostly due to globalization, health care awareness, and the advancement of technology. Preparing students with new career-aligned programs is critical to help students thrive and succeed in the workplace after graduation. USI is focusing on new concentrations for its existing degree programs. By offering these career-concentration options via distance education, students will be able to effectively use and devote their time to career-related practicum and internship opportunities.

While USI continues to focus on the development of distance education programming, the University also recognizes the importance of “readiness,” “quality,” and “learning technologies” to help students succeed. USI currently is planning a series of initiatives to ensure that the quality of distance education courses is aligned with traditional programs and that USI faculty and students are prepared for distance education delivery formats.

### **Student Readiness for Distance Education**

Time management and organization skills are critical elements for student success in distance education courses. USI now offers a comprehensive student readiness assessment emphasizing factors including self-discipline, on-screen reading skills, technological skills, and more. Results are distributed to students and their academic advisors to aid in course selection. A one-credit hour elective course, taught online, has been developed for students who need to increase their readiness for distance learning.

### **Faculty Readiness for Distance Education**

Assisting faculty in becoming experts in distance education modalities takes several forms at USI. Faculty Innovation Studio, launched in 2013, provides a walk-in support station, a faculty technology loaner program, a teaching innovation speaker series, and a set of web-based online teaching workshops for faculty. Brownbag lunches showcase faculty members describing their successes in teaching via distance. Two Faculty Learning Communities (FLC) have been established, one on quality online teaching practice and one on online program development. FLCs provide peer-to-peer support and encouragement for innovation.

## **Innovative Learning Technologies for Distance Learning**

Extending the existing success in distance education delivery, USI is focused on balancing synchronous and asynchronous communication for distance education course delivery by introducing new web conferencing and lecture recording tools for online and hybrid courses. New technologies, including Voice Thread, Panopto, and others are becoming widely used by faculty and students.

## **USI NEARBY**

Keeping in mind that time is valuable for students; USI Nearby was designed for busy commuter students. Courses are offered in the evening at three off-campus locations: Castle High School in Newburgh, the National Guard Armory on the east side of Evansville, and Innovation Pointe in downtown Evansville. USI Nearby courses are taught by USI faculty. Most courses meet University Core Curriculum requirements and can help a student make significant progress toward educational requirements and a degree.

## **CONCURRENT ENROLLMENT**

USI is a leader in offering concurrent enrollment courses in area high schools through the College Achievement Program (CAP) and invests considerable resources in ensuring the quality of those dual enrollment offerings. USI proudly confirmed the quality of its concurrent enrollment educational programming through accreditation by the National Alliance of Concurrent Enrollment Partnerships in 2006 and re-accreditation in 2013. Accreditation was awarded for the maximum seven-year period.

## **ARTICULATION**

The University believes that collaborative use of all higher education resources is necessary if the state's goals of expanding access to higher education and preparing a skilled and educated workforce are to be met. Also, it has become increasingly evident that a regional approach to addressing workforce education and skills deficiencies is required if the southwestern Indiana economy is to remain lively and competitive. Although the University's most active two-year college partnerships have been with Vincennes University (VU) and Ivy Tech Community College, USI is expanding agreements with all community colleges within the University's service area, including western Kentucky and southern Illinois, from which a sizeable percentage of the southern Indiana workforce is drawn.

USI partners with Vincennes University to offer “One Admission. Two Universities,” a concurrent admission program begun in 2007, wherein students admitted to VU are automatically admitted to USI and can pursue a seamless articulation into a bachelor’s degree program. Nearly 40 VU associate degree programs have been articulated with USI bachelor’s programs for the concurrent admissions program and to facilitate transfer for other VU students. A USI advisor holds weekly office hours on the VU campus to advise these students and to coordinate interaction between USI and VU faculty and staff.

Since 2006, a USI admissions representative has been housed on the Ivy Tech Community College - Southwest campus to connect Ivy Tech students with USI personnel and programs. Currently there are more than 20 2+2 articulation agreements in place with Ivy Tech Community College. Most are with Ivy Tech - Southwest, while several are statewide. Additional program agreements with Ivy Tech are being negotiated and will be expanded to other campuses as it is determined that faculty preparation and program content levels meet University quality standards. In fall 2010, USI and Ivy Tech established USIvy, a concurrent admission program between the two institutions. Similar to the concurrent admission program with Vincennes University, if a new Ivy Tech student meets program entrance criteria and successfully achieves the program’s renewal terms, the student is guaranteed admission to USI. The intent of the program is to encourage students to leverage educational resources at both institutions in order to achieve undergraduate educational goals.

The University is a member of the Statewide Transfer Articulation Committee (STAC), which seeks to continually expand articulation programs between colleges and universities throughout the state. USI supports the Core Transfer Library courses developed by the Statewide Articulation Committee and has worked with other institutions in the state to expand the number of courses that are part of the Core Transfer Library. A record number of students transferred to USI in 2011-2012 and many of these students received credit for courses completed as part of the Core Transfer Library.

USI faculty have been involved with colleagues from state institutions in Indiana in developing single articulation pathways that promise to streamline credit transfers between the public institutions of higher education in Indiana. Discipline areas for single articulation pathways include business administration, criminal justice, education (early childhood, elementary, secondary, and special) engineering technology, social work, information technology, computer science, mechanical engineering, and nursing. Work on the pathways will continue during the 2014-2015 academic year.

## FACULTY PROFILE

Meeting the educational needs of students requires dedicated professors, advisors, scholars, and enthusiastic boosters who are available when students need guidance.

The University of Southern Indiana employed 682 faculty members in fall 2013. Of these, 327 (48 percent) were full-time and 355 (52 percent) were part-time. A profile of those faculty members by rank follows:

### FULL-TIME FACULTY PROFILE BY RANK: FALL 2013

Faculty by Rank	Fall 2013	
	#	%
Professor	33	10.1%
Associate Professor	80	24.4%
Assistant Professor	114	34.9%
Instructor	100	30.6%
<i>Total</i>	327	100.0%

What is evident from this distribution of full-time faculty across the ranks is that the largest grouping of faculty is either contract at the instructor or tenure-track assistant professor level. On many campuses, a concentration of faculty in the senior ranks can signal significant challenges should several retirements occur within a short span of time. The concentration of full-time faculty in the more junior and instructor ranks bodes well for the retention of more faculty over a longer period of time.

The highest number of part-time faculty is found in two colleges: Liberal Arts (55.3 percent of the college's faculty) and in Science, Engineering, and Education (47.7 percent of the college's faculty). Teacher Education and Physical Education rely upon many K-12 teachers and physical education specialists, trainers, and coaches to enrich their programs. The involvement of these faculty in the education of future teachers and teaching of physical activity courses strengthens these programs. The College of Liberal Arts absorbs most of the new student demand for Core Curriculum courses along with the Pott College of Science, Engineering, and Education and thus the utilization of part-time faculty is the highest among these colleges.



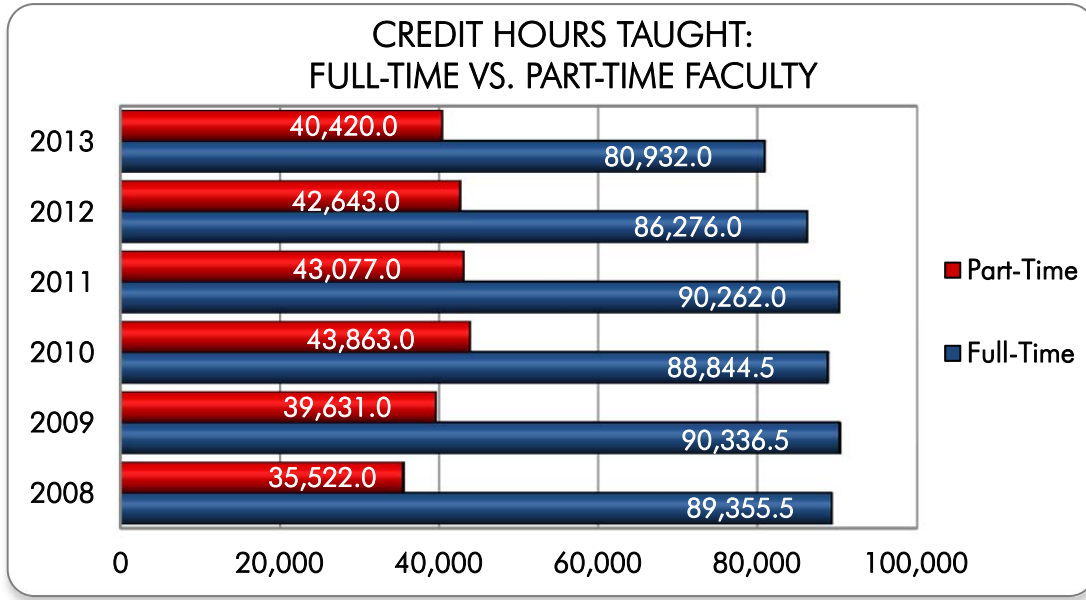
**FULL- AND PART-TIME FACULTY  
BY COLLEGE: FALL 2013**

College	Full-Time		Part-Time		Total	
	#	%	#	%	#	%
Business	48	7.0%	18	2.6%	66	9.7%
Outreach and Engagement	2	0.4%	24	3.5%	26	3.8%
Liberal Arts	119	17.4%	147	21.6%	266	39.0%
Nursing and Health Professions	55	8.1%	71	10.4%	126	18.5%
Science, Engineering, and Education	103	15.1%	94	13.8%	197	28.9%
University Division	0	0.0%	1	.1%	1	0.1%
<b>Total</b>	<b>327</b>	<b>48.0%</b>	<b>355</b>	<b>52.0%</b>	<b>682</b>	<b>100.0%</b>

## FACULTY AT USI

An important piece of affordability is time to degree completion. One of the six goals in the University's 2010-2015 Strategic Plan is to Increase the Graduation Rate. A key strategy is to strengthen the advising process, especially for first-year students, and to increase their connection with mentors among the faculty. Keeping students on track with the guidance they need to succeed will make a difference in retention and on-time degree completion.

For over a decade the University has focused its resources on increasing the number of full-time faculty. Investments have been made to increase the number of full-time faculty. In fall 2013, 67 percent of the credit hours taught were delivered by full-time faculty and 33 percent of the credit hours were taught by part-time faculty, as shown in the following graph.



In addition, nearly 19 percent of the University's full-time faculty is on overload status, which means they teach a full-load of 12 hours per semester plus additional hours, certainly among the highest teaching loads in the state. The heavy teaching load for full-time faculty limits their ability to provide students with the support they need to be successful.

The University has emphasized its concern about its heavy reliance on part-time faculty in prior biennial budget requests and indicated that additional funding would be invested in full-time faculty. USI is focused on increasing student retention and on-time degree completion rates. The appropriation received from the State in 2013-2015 will help with the hiring of additional full-time faculty.

Additional demographic analysis of the fall 2013 full-time faculty indicates that 53.6 percent were female and 8 percent minority. All full-time faculty members carry at least 12 credit hours per semester instructional responsibility.

All members of the full-time faculty are reviewed annually. Each faculty member is expected to generate an annual report of instruction, research, and service productivity. This report is the primary instrument in promotion and salary recommendations. Probationary faculty members are reviewed according to an established schedule. While the University has not adopted a formal post-tenure review system, annual reviews for salary increases are based on meritorious performance, market considerations, and equity studies. Salary recommendations begin at the department and college levels and are reviewed by the provost and the president.

The University operates in highly competitive national and international markets. In recent years, markets in higher education have presented challenges in the recruitment and retention of new faculty. Every effort is made to offer competitive salaries to new faculty, and the University is building a stronger faculty development structure to support those faculty members as soon as they arrive on campus. Successful students are mentored by successful faculty and the needs of both groups must be the primary focus of the University.

## STUDENT AND FACULTY RECOGNITIONS

Undergraduate education at the University of Southern Indiana is characterized by significant contact between students and faculty within and outside of the classroom. Faculty and students are frequently engaged in co- and extra-curricular activities on the USI campus, in the region, and even in international ventures.

Although USI faculty carry heavy teaching loads, they also serve as mentors and advisors to students in their academic disciplines. Students benefit significantly from this close teaching/learning environment and their successes are evident in their scores on licensure examinations, field exams, senior year achievement tests, and advanced graduate study. Specific examples include:

### Student and Alumni Recognition

- Heather Deal '02 gave up a successful consulting company to start a new business that will improve the lives of people around the world by giving them access to clean water, more sanitary environments and greater personal safety for women and girls. Heather's company, Santec, is reinventing the toilet to recycle human fecal matter into a pathogen-free biochar to use as cooking fuel and urine into a drinkable liquid for use in developing nations. Her company was awarded \$719,658 from the Bill and Melinda Gates Foundation to pursue her quest to make the world a better place for everyone.
- Since 2006, Robin Lannert '90 has been travelling to developing nations to bring her 30-plus years' experience and skill as a dental hygienist to children in orphanages. Recently she and her husband quit their jobs in the United States to move to Belize to carry on her mission work of bringing healthy dental hygiene to children in orphanages.

- Brad Morton '92 is a pioneer in the field of alternative energy, fighting to bring choices to the people in Indiana and the tri-state area. His company, Morton Solar, installed solar panels on the first net-zero library and the first net-zero school in the United States. He received U.S. Senator Richard Lugar's Energy Patriot Award for outstanding contributions to energy security.
- While working in China in 2013, Ellen Small Billard '05 and her husband grew frustrated hearing the horror stories coming out of Syria during its civil war. With a desire to do something to help the Syrians forced into exile, she and her husband, Justin, first raised \$5,000 in humanitarian aid before launching Road to Mafraq, a fundraising initiative that partners with non-governmental and grassroots organizations "to increase access to resources, improve quality of life, and facilitate resettlement of those displaced by the war in Syria." To date, they have raised \$12,000 and hope to raise more money to support the project.
- *The Shield*, USI's student newspaper, won Division II Newspaper of the year for the second year in a row.
- USI's Institute of Management Accountants (IMA) Student Chapter received a Gold Certificate of Excellence, the highest level of recognition, in three of the last four years.
- The Edge/WSWI, USI radio, won two national awards from the 2014 BEA Festival of Arts, including second place for On-Air Personality and honorable mention for Radio Newscast.

### Faculty Recognition

- Leigh Ann Howard, associate professor of communications studies, received the John I Sisco Excellence in Teaching Award at the Southern States Communication Association's annual meeting.
- Darrin Sorrells, learning assistant specialist, received the Innovative Academic Support Initiative Award at the 2013 American College Personnel Association (ACPA) Commission on Academic Support in Higher Education Awards ceremony.
- Beth Bonham, assistant professor of nursing, has been appointed president-elect for the International Society of Psychiatric-Mental Health Nurses.

- Marcus Wicker, assistant professor of English, had his poem, "Interrupting Aubade Ending in Epiphany" selected for the 2014 Pushcart Prize anthology.
- Elliot Wasserman, professor of theatre and chair of the Department of Performing Arts, is the recipient of a 2013 Regional Art Award. Wasserman, who joined USI in 1991, serves as producing artistic director at New Harmony Theatre and was artistic director at Lincoln Amphitheatre, where the University produced theatrical productions through 2005.
- Rob Millard-Mendez, associate professor of art, is the Art's Council's 2013 Artist of the Year. His work largely consists of large, toy-like, kinetic, interactive sculptures made primarily of wood. His pieces are meant to involve the viewer on many levels: physically, visually, and intellectually.
- Dr. Hilary Braysmith, associate professor of art history, was recognized with the 2014 Art Educator Award for her project *Sculpt EVV*, a partnership with the City of Evansville.
- Glenna Bower, associate professor and chair of kinesiology and sport department, received the 2013 Midwest Association for College and University Physical Education Scholar/Lecture Award. Dr. Glenna Bower also was awarded the Indiana Association for Health, Physical Education, Recreation, and Dance Leadership Award.
- Rick Hudson, assistant professor of mathematics, was elected to chair the Education Materials Committee for the National Council of Teachers of Mathematics.
- Michel Ndemanu, assistant professor of education, was named a PDK Emerging Leader by the Phi Delta Kappa International, a professional education organization, for his work in educating pre- and in-service teachers about diversity and equality issues in education.
- Dr. Renee Frimming, assistant professor in the kinesiology and sport department, was recently honored by the Indiana Association for Health, Physical Education, Recreation, and Dance as the recipient of the 2012 Health Education Teacher of the Year Award. She also received the 2013 American Association Health Education's College/University Health Education Specialist Award.

- Joy Cook, clinical assistant professor and clinical coordinator of radiologic and imaging sciences, was appointed to the American Society of Radiologic Technologists magnetic resonance subcommittee to review current practice standards for the field.
- Claudine Fairchild, program director and clinical assistant professor for diagnostic medical sonography, was named faculty evaluator for the American Council on Education in the discipline of sonography.
- Jennifer Bartek, clinical assistant professor of dental hygiene, and Lorinda Coan, assistant professor of dental hygiene, were elected to leadership roles in the Section of Dental Hygiene Education within the American Dental Education Association (ADEA). Bartek was selected as section secretary and Coan is the 2014-2015 section chair.
- Dr. Curtis Price's paper "Gender, Competition, and Managerial Decisions" will be included in the Harvard Kennedy School Women and Public Policy Program's new Gender Action Portal (GAP). Price is assistant professor of economics in the Romain College of Business.

## ONGOING INITIATIVES

Ongoing assessment processes lead to efforts for continuous improvement in the learning environment and teaching effectiveness. Among recent initiatives are:

- ***Summer at USI*** – Academic Affairs has focused on summer sessions in recent years, working to increase the number of high demand courses and thus increase student opportunities to make progress on their degrees during the summer months. Current USI students, new freshmen, and visiting transfer students are encouraged to take classes during the summer. Students who take summer courses are more likely to graduate in four years and can complete many core requirements during the summer months.
- ***Center for Excellence in Teaching and Learning*** – Support from Lilly Endowment, Inc. helped to establish in 1998 the first faculty development program on USI's campus, the Center for Teaching and Learning Excellence (CTLE). With additional support from Lilly Endowment in 2004 through its "Recruitment and Retention of

Intellectual Capital” initiative, there was sufficient funding to hire a full-time director of faculty development in 2008 and to establish a broader structure for faculty development programming on campus. Under the leadership of the full-time director, USI’s renamed Center for Excellence in Teaching and Learning supports all faculty and staff contributing directly to the academic mission of the institution and offers faculty and staff more opportunities to learn and grow in their roles as teachers, mentors, advisors, leaders, and scholars. Workshops, seminars, and presentations for and by faculty are offered through the Center. The Center seeks to offer innovation in support of student learning and works closely with Information Technology to promote the use of technology as well as distance education delivery.

- ***Service Learning*** – Service Learning is an experiential learning strategy that engages students in meaningful and relevant service with a community partner. Service Learning addresses real community needs while employing on-going reflection to draw connections between the service and course content. Service Learning enhances academic learning, promotes civic responsibility, and strengthens communities.

From the beginning, USI established a mission of excellence in teaching along with regional outreach. Many faculty and staff have embraced the concept of involving their students in community projects as a way to advance instructional effectiveness. In 2007, the Office of Service Learning (OSL) was established to provide professional assistance promoting best practices to faculty, staff, students, and community partners with consistent, structured support for intentional service learning projects. A faculty/staff Advisory Committee works with the OSL director to identify goals and objectives.

In accordance with USI’s mission statement, the USI Service Learning program supports both academic and co-curricular learning projects.

**Academic projects** are course-based credit-bearing projects that integrate meaningful community service with classroom learning and structured reflection. USI offers more than 160 service learning courses each year. These courses allow students to participate in an organized activity of either direct or indirect service projects designed to meet community needs while enhancing understanding of course content and helping students achieve one or more of the Service Learning Program Learning Outcomes.

**Co-curricular projects** are activities not connected with academic programs that include learning objectives and opportunities for reflection and meet important community needs. These projects allow students to participate in an organized activity of either direct or indirect service projects designed to meet community needs while enhancing one or more of the Service Learning Program Learning Objectives.

The Service Learning Program provides consultation and support to help faculty, staff, students, and community partners plan and execute effective service learning projects. In addition, it:

- o Identifies community needs that can be addressed through service learning
- o Supports the integration of service learning across the curriculum
- o Builds long-term relationships between the University and community
- o Offers faculty development opportunities related to service learning
- o Helps develop new service learning coursework
- o Encourages student participation in service learning coursework
- o Coordinates the assessment of student learning for purposes of improvement

From 2008-2011 a Service Learning Summer Institute, coordinated with the Center for Excellence in Teaching and Learning, trained 39 faculty and staff in Service Learning methodology. In summer 2012, the OSL offered small grants to teams of faculty and staff working on community projects with partners who identified specific needs, in an effort to promote Service Learning methodology across campus. Office staff and Advisory Committee members serve as mentors to these teams. In 2014, a major campus-wide project to improve assessment methods was funded by Service Learning.

The OSL's interdisciplinary work resulted in the creation of a minor in Web Development, combining courses from Computer Information Systems (CIS), Journalism, Public Relations and Advertising, and Graphic Design. The OSL is working to develop interdisciplinary studies in grant writing and program evaluation, areas where community need is high. Goals are to help improve USI's ability to meet these needs and to improve students' learning experiences. The OSL also organizes a recognition reception each spring, displaying project information and outcomes for Service Learning courses along with select co-curricular projects.



The OSL developed a co-curricular Service Learning Program with activities including learning components, reflective activities, and other elements of service learning practice to help students develop excellent civic practices. Activities are focused on Make a Difference Day, Veterans Day, Martin Luther King Jr. Day, and Global Youth Service Days, among others. Many of these activities have received funding from Youth Service America (YSA) and Indiana Campus Compact. YSA grants funded activities for more than 1,200 individuals and 20 community organizations in 2010 and 2011. The OSL is applying to YSA to be a Lead Agency for a fifth year, helping to organize a city-wide annual recognition for youth in service in April 2015.

The OSL has developed a process for faculty, students, and community partners to register service learning activities using OrgSync.

# CONTRIBUTING TO THE INDIANA ECONOMY

## THE ROLE OF THE UNIVERSITY

### ECONOMIC AND WORKFORCE DEVELOPMENT

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*Reaching Higher, Achieving More*, the Indiana Commission for Higher Education's 2012 report, asserts that a workforce-aligned state higher education system is critical to ensuring Indiana's economic competitiveness. USI is a proven contributor to Indiana's economy and embraces this challenge, as demonstrated by the institution's focus on:

- Increasing access to higher education for traditional and nontraditional students;
- Developing and expanding educational programs and services to address concerns about workforce preparation, including increased emphasis on improving teaching and learning options in science, mathematics, and technical (STEM) skills areas;
- Expanding opportunities for faculty with specialized content expertise to support applied research and problem-solving initiatives critical to development needs in the region;
- Introducing certificate programs designed to increase employability of the unemployed and underemployed;
- Implementing academic and outreach programs focusing on innovation, entrepreneurship, applied research, and improved competitiveness; and
- Retaining Hoosier students.

As a public comprehensive institution, the University of Southern Indiana continues to assist with the economic development strategies of the state and the southwest Indiana region. The University's consistent record of program development and service expansion in response to, or in anticipation of, needs of the changing economy is clear.

## THE UNIVERSITY AND REGIONAL DEVELOPMENT

Today in southwest Indiana, several coalitions of community, business, education, and economic development leaders are engaged in a variety of planning initiatives and projects focusing on revitalizing and expanding the regional economy. These include the Economic Development Coalition of Southwest Indiana, Growth Alliance for Greater Evansville (GAGE) and Innovation Pointe Certified Technology Park (division of GAGE), the Mayor's Evansville Education Roundtable, Evansville Regional Business Council, the Indiana-STEM Network (I-

STEM), the Tri-State Manufacturers Alliance and the Grow Southwest Indiana Workforce Board. Other significant coalitions, including the USI-led I-69 Innovation Initiative, are fostering dialogues among key stakeholders to consider how a broad-based regional partnership can proactively address strategic issues that impact the future economic viability of the region.

USI is an active partner or leader in most of these initiatives, sharing the common goal of improving general economic well-being through diversification of the economic base. Achieving and sustaining a highly-skilled workforce is a primary objective. It is important to understand that quality preparation in science, mathematics, and technical skills is key to raising the preparedness level of high school graduates and incumbent workers. Furthermore, USI is a major contributor to the health care professional workforce for the tri-state. With health care serving as a major economic contributor to the region, USI's focus on training future health care workers is critically important.

The regional development approach rests on the premise that overall economic well-being requires an increase in the standard of living driven by growth in productivity and innovation. It embraces a "new economy" model built on opportunity-finding, idea generation, knowledge creation and application, a highly-skilled workforce, clean energy, and increased entrepreneurial activity. Current initiatives are in place to transform the economy centered on developing an entrepreneurial culture, targeting innovation and technology transfer, and boosting science, mathematics, and technical skills. Important economic sectors for which initiatives are planned or in the implementation stage include applied engineering, information technology, biosciences, clean energy, and logistics, transportation, and distribution.

*A Blueprint for Success: A Master Plan for Economic Redevelopment*, a Garner Economics LLC report released in July 2011 and commissioned by the Economic Development Coalition of Southwest Indiana, identified several assets and challenges for Evansville and southwest Indiana. The report indicates that while the Evansville area has a lower relative proportion of residents who have attained a bachelor's degree or above, a relatively high proportion (eight percent or 3,952) of all bachelor's degree earners hold engineering degrees. The report also identified the Biomedical/Biotechnical (Life Sciences) and Energy industry clusters as ones that display local specialization and positive employment growth, and that the two most highly specialized industry clusters in Evansville are Primary Metal Manufacturing and Plastics Manufacturing (Garner Report, 2011, pages 15-17). With regional growth in the areas of engineering and advanced manufacturing, USI, with specializations in these areas, is

well-positioned to be able to educate and train the current and future workforce, as well as partner with companies in these clusters to enhance the regional economy. The University's Business and Engineering Center opened in fall 2010. It provides a venue to stimulate collaboration between business and engineering that positively impacts the region and the state in the number of degrees completed and number of graduates who remain in the state and contribute to the Indiana economy. Furthermore, USI's new Applied Engineering Center provides tremendous education and training opportunities for students and professionals interested and involved with advanced manufacturing and engineering.

As described in The Nelson A. Rockefeller Institute of Government March 2010 publication, *A New Paradigm for Economic Development: How Higher Education Institutions Are Working to Revitalize Their Regional and State Economies*, higher education institutions are increasingly focused on advancing innovation in their local and regional economies; assisting employers prosper and grow through worker training and other initiatives; facilitating and leading community revitalization efforts; and most fundamentally, and in line with its traditional purpose, creating an educated population. As the following pages will clearly illustrate, USI is playing a leading role in each of these important economic development functions (Shaffer and Wright, 2010, 2-3, see [www.rockinst.org/pdf/education/2010-03-18-A\\_New\\_Paradigm.pdf](http://www.rockinst.org/pdf/education/2010-03-18-A_New_Paradigm.pdf)).

## UNIVERSITY OF SOUTHERN INDIANA RESPONDS TO REGIONAL NEEDS

Increasingly, as the public comprehensive institution in southwest Indiana, the University of Southern Indiana is called to "regional stewardship." The University is expected to take leadership roles in key regional development initiatives. While remaining focused on the University's central mission of providing quality teaching and learning, USI is a broadly engaged university providing resources and services to support economic and workforce development.

Despite limited resources, the University of Southern Indiana is an active force in engaging the interests of the region and state in economic and workforce development. Regional outreach is central to the institutional mission and a distinguishing characteristic of the University. As implied by its name, USI is embedded in southern Indiana and responds, as resources permit, to regional expectations. The institution has a consistent record of developing and expanding programs and services in anticipation of or response to the needs of a changing economy.

In recognition of the important and successful role USI plays in economic and workforce development, the 2007 General Assembly appropriated more than \$1 million to help increase the University's capacity to respond to regional need. The University has used these funds wisely to support regional economic and workforce development. The following describes the important work being conducted by USI in enhancing the regional economy.

## SIGNIFICANT UNIVERSITY INITIATIVES RELATED TO ECONOMIC AND WORKFORCE DEVELOPMENT

Since its inception, USI has been committed to being a leader in regional economic development. In 2000, USI began studying existing and newly emerging economic and social trends in the regional economy to identify gaps between the existing program offerings and the changing needs of area employers. The President's Task Force on Workforce and Economic Development completed studies in 2000 and 2007 which led to the development of several new academic programs including the Doctor of Nursing Practice, Master of Arts in Communication, and undergraduate degrees in advanced manufacturing, criminal justice, biochemistry, and sport management. From January through July 2014, the University conducted an Environmental Scan. The project involved a trend analysis and a prioritization of USI's strengths. The Environmental Scan process will provide valuable information for the next iteration of the University's Strategic Plan and the development of new academic programs.

In 2012 and 2013, USI prepared a proposal and was ultimately awarded in November 2013 with a \$3 million Lilly Endowment Grant for its proposal, "*Collaborating for Career Readiness, Relevant, Competencies, and Capitalizing on Entrepreneurial Opportunities.*" In preparing its proposal, USI conducted, along with external consultants, surveys and assessments of the regional workforce and economic development needs. This included receiving real-time labor market intelligence for the State of Indiana which indicated skills in high-demand for 2012-2013 (Source: Wanted Technologies Corporation. From listing of top skills in demand for State of Indiana) included sales and operational planning, organizational skills, project management, business development, analytical skills, product development/management, customer relations, people management, relationship building, and strategic planning. As such, USI analyzed these trends and statistics in developing the initiatives funded by Lilly. The six initiatives USI is implementing include:

- Undergraduate Career Readiness Program which will immediately connect students' education to future career paths and help students begin to plan for future careers;

- Co-op and Internship Program which will provide exposure to the world of work and provide an opportunity to apply the theories and knowledge gained in the classrooms to the workplace;
- Technology Commercialization Academy will encourage the establishment of new startup companies or engage students to assist existing businesses in expansion thereby building critical thinking, problem solving, teamwork, and communication skills;
- Eagle Innovation Accelerator is a technology transfer accelerator that will serve as a mechanism to further develop students' commercialization ideas;
- Certificate Programs/Credentialing Programs will provide additive skills to graduates and/or incumbent workers starting or transitioning careers in the region; and
- I-69 Innovation Corridor Initiative will leverage partners throughout southwest Indiana to identify innovative collaborations that will connect graduates to employment opportunities.

These six initiatives align to create a pathway to careers with multiple entry and exit points. Students are connected to businesses in southwest Indiana where they have the chance to immerse themselves in professional experiences. They also will be encouraged to develop an entrepreneurial mindset and expand their network to leverage the region's resources to create their own opportunities.

In fall 2013, USI opened its new 15,000 square foot Applied Engineering Center (AEC). This state-of-the-art facility includes an open high-bay area equipped with modern manufacturing technologies in the areas of: materials processing, machining, plastics technology, wood technology, automation and precision measuring. Federal funds were used to purchase equipment for the building including the newly developed iFactory Flexible Manufacturing Systems manufactured by Festo, a German company. This customized equipment for the automation laboratory is the first of its kind in the United States and allows USI to teach a number of high-level manufacturing concepts and processes. This capability will provide students with the opportunity for hands-on manufacturing experience as well as research opportunities for faculty and economic development support for regional industry. Also, the AEC is being used to support workforce development in the region. In June 2014, the first group of technicians from local businesses completed a National Institute of Metalworking Skills (NIMS) Level I machining certificate program, earning eight nationally-recognized credentials. Other engineering and lab testing services continue to be in high demand as well.

Significant to regional workforce and economic development, the University has a Partnership Intermediary Agreement (PIA) with the Naval Surface Warfare Center (NSWC) Crane to enhance STEM education in a 17-county area of southwestern Indiana, including the new Radius | Indiana economic development region. USI also closely collaborates with Crane and GAGE to enhance regional technology transfer efforts as well as innovation research initiatives. As a next-stage evolution of the USI-Crane partnership, USI is spearheading a regional initiative focused on purposeful, transformational development of the new I-69 Corridor with over 200 regional leaders involved in dialogue and action.

The departments within USI's Division of Outreach and Engagement are charged with addressing specific regional needs. These include the Centers for Applied Research and Economic Development, Continuing and Professional Education, Education Services and Partnerships, the USI-Crane Partnership, Service Learning, Historic Southern Indiana, and Historic New Harmony. In addition, all of USI's colleges have designated outreach activities that promote faculty and student engagement in the region, nationally, and internationally.

### USI/I-69 Innovation Corridor

Since early 2012, USI has spearheaded the I-69 Corridor Initiative, a major economic and workforce development initiative with the overarching goal to **“Develop a transformational economic development initiative capitalizing on the new I-69 corridor between EVV and NSA Crane.”** USI chairs an executive committee comprised of key leaders representing higher education, business, and economic development, and government entities throughout southwestern Indiana.

In addition to the executive committee, five task forces (Brainpower, Innovation and Entrepreneurial Networks, Quality, Connected Places, Branding Experience, and Civic Collaboration) comprised of over 200 individuals, have come together to work on strategies aimed at innovating the region.

USI is the lead convener of this initiative and is the catalyst for this regional effort. USI's responsibilities include:

- Garnering support for key stakeholders;
- Facilitating the planning and mobilization process;
- Facilitating data collection; and
- Working with partners to locate and assess funding sources.

USI has moved forward and retained a full-time employee dedicated to lead the initiative into an implementation phase. The Innovation Corridor Manager works in the Center for Applied Research and Economic Development. Some activities to move the project forward include:

- Identifying products and projects that build collaborative efforts in the corridor;
- Leveraging the relationship with NSWC Crane and the WestGate Technology Park in establishing a USI presence on that campus;
- Opening dialogue with communities within the Innovation Corridor to develop a more robust and collaborative transformational change;
- Partnering with regional “bookends” of KYNDLE (based in Henderson, Kentucky) and Hoosier Voices for I-69 in Bloomington to understand and educate the consortium of the global picture and how the new terrain Innovation Corridor is critical to that landscape; and
- Transitioning the Executive Committee to strengthen the leadership of the Innovation Corridor and build a more robust model for collaboration to implement tangible projects.

### **USI-Crane Partnership**

NSWC Crane is a major employer, technological innovator, and resource in south-central Indiana. The many growing aspects of the partnership between USI and NSWC Crane include leveraging the resources of both institutions to the benefit of each other and the regional community. NSWC Crane has a substantial intellectual property portfolio including more than 350 patents. The primary purpose of the partnership is to leverage the intellectual property and related work being done at NSWC Crane to provide new and existing businesses with commercialization opportunities. USI students also benefit by participating in joint research projects that either help NSWC Crane solve problems through engineering student projects or identify and develop commercialization plans through business student projects. As a service to regional schools, USI and NSWC Crane collaborate on science, technology, engineering, and mathematics (STEM) outreach efforts. These projects include Sea Perch competitions, teacher training workshops, the equipment lending service, Girls Only (GO) Stem Camp, and the new Maker Space.

### **Technology Commercialization Academy**

USI instituted the Technology Commercialization Academy (TCA) in summer 2012 and repeated it in 2013 and 2014. The academy initially was a collaboration between the Romain



College of Business and the Department of Engineering, but a new grant secured prior to the 2014 iteration expanded the program to include students from any discipline. To date, 46 students have participated and worked on the commercialization of several NSWC Crane technologies. The program supported by two Lilly grants, provide fellowships to the students. The goals of the program were to increase the capacity of technology transfer in the region, expose the students to a meaningful entrepreneurial experience, and refine a process that can be used in support of future commercialization efforts. The program has drawn attention from several local and state media outlets.

Each year during the last week of the program, participants gave presentations at NSWC Crane to an audience including the inventors, Crane leadership, and visitors from other Indiana institutions. The final day of the program featured student presentations on campus. Regional business leaders were invited to attend. Each of the teams presented a fleshed-out business model with prototypes.

- The 2012 TCA saw two projects transfer to regional businesses. One is still in development.
- One project from the 2013 TCA transferred to a local business and is still in development.
- In 2014, one team of four students filed a provisional patent that extends Crane's intellectual property. Two of those team members have formed a company and plan to develop their product for market.

All three groups have expressed an interest in continuing to pursue commercialization opportunities. USI plans to continue offering the Technology Commercialization Academy each year.

### **Innovation Pointe**

USI is the higher education partner for the Evansville certified technology park, Innovation Pointe. Innovation Pointe (IP) is a knowledge-based business incubator located in downtown Evansville and is a division of Growth Alliance for Greater Evansville (GAGE), the Evansville-Vanderburgh County economic development agency. The University has an active presence in Innovation Pointe to provide credit and noncredit courses, operation of the incubator services, faculty and student consulting and mentoring, supporting innovation and entrepreneurship for IP-located and other clients, providing internships, and developing an Innovation/Idea Center within the complex. A USI manager of education and entrepreneurship

support is housed on site to coordinate University activities. USI and GAGE are partnering with NSWCC Crane to promote entrepreneurship in southwest Indiana and to support commercialization and technology transfer of selected Crane research. Since the last biennium, USI activities at IP have increased considerably, resulting in the opening of an additional classroom/meeting space. Innovation Pointe is a favorite facility for USI and community groups, strategic planning activities, and various facilitated organizational endeavors.

### **Academic Assets and Outputs**

Development of both undergraduate and graduate degree programs at USI has strongly reflected the workforce and economic development needs of southwest Indiana and the state. The Department of Workforce Development and the regional workforce board identified specific skills that are strategic to the state's interest. Many of the programs identified by regional stakeholders in the *2007 President's Task Force on Workforce and Economic Development* show common agreement that these strategic skills and related academic programs are critical to the development of the regional workforce. USI has numerous academic assets that address these strategic skills categories. With an environmental scan completed in 2014, the University will assess what new areas need to be addressed. Among USI programs that respond to specific regional and state needs are:

- **Romain College of Business**
  - AACSB – accredited MBA and BS/BA programs (undergraduate degrees offered in accounting, business administration, business education, computer information systems, economics, finance, management, and marketing); and Computer Science (BS); and
  - The accounting program began offering an Investment Accounting track in fall 2013. With a gift of nearly \$1 million, the College established the SS&C Investment Accounting Accelerator.
  
- **College of Nursing and Health Professions**
  - Nursing (BS and MS);
  - Health Services (BS);
  - Doctor of Nursing Practice (DNP);
  - Health Services Administration (MS);
  - Occupational Therapy (MSOT);

- Dental programs – USI is the only provider of dental hygienists and dental assistants in the southern Indiana area;
  - Radiologic Technology and Imaging Science – USI offers one of only nine accredited sonography programs in the nation and provides qualified sonographers in this area;
  - Extensive use of distance education in degree program delivery;
  - Partnerships with a broad range of hospitals, health care facilities, businesses, and social organizations to provide internships and clinical experiences;
  - Host for a ten-county Area Health Education Center, which focuses on health care workforce recruitment and education, funded with state and federal grants;
  - USI Glenwood Community Health Center – this nurse managed clinic housed in the Glenwood Leadership Academy offers health care to the Glenwood community residents that have limited, if any, access to health care. The clinic offers all students within and outside of the College of Nursing and Health Professions (CNHP) experiences with providing health care, wellness education, screening, and treatment. The Glenwood Center responds to a strategic goal to improve the health care of the tri-state area. With the expansion of the community health centers to Cedar Hall and the Juan Diego Center, diverse populations of tri-state residents now have access to health care, wellness initiatives, and illness prevention. This project is currently funded by a \$1.3 million HRSA grant. Upon completion of the five-year grant period, the University anticipates the clinics will become self-sufficient to allow the continuation of services; and
  - Center for Healthy Aging and Wellness – The Center is housed in the CNHP, but includes several disciplines within the University. The goals of the Center are to support community wide healthy aging initiatives and prepare health care professionals to serve in health-related organizations such as nursing homes, assisted living, and community-aging organizations.
- **Pott College of Science, Engineering, and Education**
    - Engineering (BSE), Industrial Supervision (BS), Industrial Management (MS);
    - Science and mathematics (BS/BA), disciplines include biochemistry, biology, biophysics, chemistry, environmental science, and geology;
    - Advanced Manufacturing (BS);
    - Provides leadership to regional STEM education initiatives and houses the Southwest Indiana I-STEM (SwISTEM) Resource Center;
    - Pre-service and in-service training for teachers; and

- Expanded STEM programming to better prepare mathematics and science teachers.
- **College of Liberal Arts**
  - The College of Liberal Arts offers career-focused degree programs in communications, graphic design, criminal justice, international studies, and public administration as well as a variety of general education and service courses to support all USI programs. The College also offers bachelors and masters degrees in social work.
  - USI partnered with the City of Evansville, the Arts Council of Southwestern Indiana, and the Evansville Bicentennial Committee to sponsor SculptEVV, a juried outdoor sculpture exhibition in downtown Evansville. USI students and neighborhood youth from the SculptEVV Leadership Academy participated in the project.
- **Division of Outreach and Engagement**
  - Beginning in fall 2014, two new concentrations will be offered in the Bachelor of General Studies (BGS) program, focused on the needs of adult learner. Enterprising Leadership is a multi-disciplinary concentration designed for students working in business and industry who seek to expand their capacity for leadership and problem solving. The Public Service concentration is designed for adult learners who are working in human service or publicly-funded organizations, and focuses on research, advocacy and public policy subjects. Both concentrations are offered via distance education.

### **STEM-Related Education**

USI is committed to developing and implementing long-term success strategies for science, technology, engineering, and mathematics (STEM) education in southwest Indiana. The University has moved aggressively to develop capacity as the STEM education resource for the region. USI has extensive STEM-related projects underway or in the planning stages. While improving STEM education in the region requires a long-term approach, most USI projects rely on short-term grants for planning, development, and implementation. Long-term funding for sustainability is needed.

## Southwestern Indiana STEM Initiative

The goals of the STEM initiative are to:

- Develop new STEM advancement alliances and partnerships (public and private);
- Focus on regional STEM education and workforce development;
- Identify and support existing STEM programs;
- Develop a web-based clearinghouse of information for all constituents (parents, teachers, students, community, industry, etc.);
- Increase recruitment of middle, high school, and college students into STEM courses and programs;
- Communicate with constituents about the importance of STEM education and career path options;
- Support the expansion of Project Lead the Way (PLTW) opportunities into interested schools in the region;
- Develop closer PLTW ties between school districts and universities;
- Develop and implement STEM summer camps, workshops, and other alternative programming to encourage and recruit students into STEM disciplines;
- Expand the STEM equipment lending service with state-of-the-art equipment and high-tech instrumentation;
- Develop teams of university and school faculty to redesign K-16 STEM curricula by developing new and innovative lessons and hands-on, inquiry-based laboratories; and
- Identify and remedy gaps in K-16 STEM education.

The Pott College of Science, Engineering, and Education provides leadership to the USI projects that carry out the goals of the STEM Initiative, with support from USI Outreach and Engagement. Projects include:

- *Southwest Indiana STEM (SwISTEM) Resource Center* – In 2007, with funding through the Indiana STEM Resource Network (I-STEM), the Pott College of Science, Engineering, and Education established the Southwest Indiana STEM Resource Center (SwISTEM). In the years following, SwISTEM continues to operate from funding through USI, private giving, and regional, state, and federal grants. SwISTEM currently operates with one full-time employee (the SwISTEM Resource Center Director) and three part-time employees (Coordinator of Engineering

Outreach/Project Lead the Way Liaison, the Coordinator of Mathematics Outreach, and the Circulation Assistant).

- **Partnership with the Naval Surface Warfare Center (NSWC) Crane** – The University of Southern Indiana and the Naval Surface Warfare Center (NSWC) Crane announced a Partnership Intermediary Agreement (PIA) on February 6, 2010. The formal agreement accelerates the USI STEM initiative and helps Crane continue to improve its innovative path by creating new businesses and jobs with Crane patents. In addition, in 2013 and in partnership with the Crane STEM Outreach Program, the Resource Center expanded the SwlSTEM Equipment Lending Service to include seven counties surrounding NSWC/Crane. Furthermore, SwlSTEM and the Crane STEM Outreach Program unified in 2014 to host the first USI/Crane Indiana State SeaPerch Challenge resulting in the nation’s largest SeaPerch Challenge, accommodating 121 teams comprised of 547 middle and high school students.
  
- **National Science Foundation (NSF) STEP Grant** – USI received a five-year \$1.2 million NSF grant for four projects that complement and enhance other STEM initiatives; these are:
  - The *Early Undergraduate Research Program*;
  - the *Pathways Leading to Undergraduate Success in the Sciences (PLUSS) Program*;
  - Increased community and K-12 involvement through a formal *Outreach Program*; and
  - Improved pedagogical approaches through a formal *Professional Development Program* for K-16 teachers.
  
- **Teaching Eagles Scholarship Program (beginning Fall 2014)** – The purpose of the Teaching Eagles Scholarship Program is to increase the number of content-rich, classroom-ready science and mathematics teacher candidates graduating from the University of Southern Indiana. The program is designed to recruit science and mathematics teacher candidates from the large pool of students majoring in STEM fields (Secondary Teaching Eagles) and to recruit education majors who wish to minor in mathematics or science content (Elementary Teaching Eagles). The program will support approximately 90 students to pursue degrees in STEM Education fields. The program is housed in the Pott College of Science, Engineering, and Education and is funded by the Indiana STEM Teacher Recruitment Fund, which is administered by the Indiana Education Roundtable.

These components support other STEM initiatives and address additional STEM goals including: increasing the number and quality of students selecting STEM majors; providing opportunities for high school and college students to engage in hands-on research and project-based learning environments; providing enhanced academic and career advising for students majoring or intending to major in any of the STEM areas; improving the retention and graduation rates for STEM students; improving success rates in mathematics and science courses; providing professional development for regional K-16 STEM teachers, developing community, business, and industry partnerships to generate additional interest in STEM careers; and, increasing community awareness of STEM-focused education.

- ***GO STEM! (Girls Only STEM)*** – The summer camp targets high school female students who have demonstrated an interest in continuing their education in one or more STEM areas. The program was designed and launched in summer 2010 by a team of female faculty from biology, chemistry, engineering, and mathematics. STEM topics, activities, and research projects of interest to young women are explored during the five-day residential camp. Since 2010, 122 girls have participated in the program including up to 15 under-represented minority participants each year from the Rickover Naval Academy in Chicago, IL and/or the Thea Bowman Leadership Academy in Gary, IN. Girls participating from these institutions received full sponsorships from USI to attend the camp. In 2014, a formal research study coordinated by a USI education department faculty member was launched to measure camp efficacy.
- ***SwISTEM Equipment Lending Trucks*** – These trucks deliver over \$300,000 worth of laboratory grade equipment/instrumentation and mathematics manipulatives. All equipment contained within the trucks is bar-coded, labeled, and inventoried in Resource Mate, a cataloging, searching, and circulating software program. The trucks began delivering to public, private, and parochial schools throughout southwest Indiana in September 2009. During the 2013-2014 academic year, 2,715 pieces of equipment were circulated to 66 active patrons completely free-of-charge.
- ***Teacher Professional Development*** – Numerous professional development workshops have been held during the year for K-12 teachers in southwest Indiana. In 2013-2014, 54 teachers participated in workshops sponsored by the Pott College of Science, Engineering, and Education and the SwISTEM Resource Center.

Workshop topics included SeaPerch underwater robotics, LEGO® Mindstorms, Vernier probeware, kitchen science, and mathematics manipulatives.

- ***Tri-State Science and Engineering Fair*** – In 2014, over 473 students in grades K-12 participated in the annual fair while over 1,200 students, parents, and teachers viewed the student projects during field trips coordinated by the SwI STEM Resource Center. Approximately 90 STEM professionals from regional higher education institutions, businesses, and organizations volunteered as judges for the 2014 fair. The Tri-State Science and Engineering Fair is a feeder event for the Hoosier Science and Engineering (HSEF) and ultimately the International Science and Engineering Fair (ISEF). Two students from the Tri-State Science and Engineering Fair represented USI as part of the Indiana delegation at ISEF in May 2014.
- ***STEM Competitions*** – Numerous STEM competitions are held annually throughout the academic year for students at varying grade levels. These events include the USI FIRST LEGO® League (FLL) Qualifying Tournament, State Mathematics competitions, the Chemistry Olympiad, the USI/Crane Indiana State SeaPerch Challenge, the USI ASME Robotics Competition, and chemistry quiz bowls. Regional students participate in these events at USI and other local sites.
- ***USI Project Lead the Way (PLTW) Certified Counselor, Teacher, and Student Conference*** – The 2014 PLTW Conference was hosted at Toyota Motor Manufacturing, Inc. (TMMI). Fifty-six student and counselors attended the event. The conference included a tour of the TMMI Sequoia Mini-van assembly floor, a panel discussion, and PLTW student project presentations. The conference location alternates each year between USI and TMMI.

An essential part of the University's STEM efforts is developing partnerships with all school corporations in the region, other postsecondary education providers, and business and community leaders in an effort to provide a uniform, collaborative approach for the improvement of STEM-related education in southwest Indiana.

### **Center for Applied Research and Economic Development (CARED)**

The University received initial funding for the Center for Applied Research (CAR) through a grant from the U.S. Small Business Administration in 2005. The 2007 Indiana General Assembly appropriated funds for the Center through the University's request for quality



improvement funding. The Center, now fully funded and renamed the Center for Applied Research and Economic Development (CARED), is helping further develop USI's capacity to assist in regional economic and workforce development. CARED has been a successful outreach initiative enabling faculty, students, and staff to engage in applied research, problem-solving, consulting, and facilitation for regional and statewide organizations and businesses. Between January 2006 and June 2014, CARED activities included:

- 731 projects identified; 453 projects completed;
- 83 projects in process or approved;
- 457 faculty and staff engaged;
- Over 600 students engaged; and
- Over \$1,600,000 generated from CARED services.

A trend observed since 2011 regarding an increase in multi-dimensional, multi-disciplinary projects that aim to address complex societal issues is continuing. Currently, CARED has been engaged by the State of Indiana IHEDA to conduct a Permanent Supportive Housing Initiative assessment. In 2014-2015, CARED is partnering with Midwestern Engineering in competing for planning grants to conduct comprehensive community strategic planning. The first joint proposal for the City of Corydon was submitted in July 2014. Typically, these projects require the following services and expertise: project management, facilitation services, economic impact and trends, social issues assessments, infrastructure assessments, demographic trends, land use recommendations, and vision and goal development, among others. CARED also led a multi-disciplinary team in developing a proposal for an Intelligent Systems Design/NSF Grant: Partnerships for Innovation: Building Innovation Capacity with Toyota. This proposal was presented to Toyota Corporate headquarters in Japan.

Another area of expertise receiving more requests is survey implementation and assessment. In 2014, CARED completed studies measuring community perception for Posey County, community opinion on trash removal for the City of Huntingburg, and market potential for ARNCO. Survey assessment projects can range from large initiatives, rolled out over a year's time, to quick response projects finished in a few months. In most cases, clients contact CARED, which manages the project, and engages the USI Office of Planning, Research and Assessment to design, conduct, and analyze the surveys.

With the opening of the Applied Engineering Center (AEC) in fall 2013, CARED has actively been engaged in promoting its capabilities. Over 80 tours have been given to

multiple stakeholders including large corporations, mid-sized manufacturers, entrepreneurs, national site selectors, economic developers, higher education institutions, and international institutions, among others. Invariably, the response has been extremely positive and many opportunities are starting to come to fruition. Requests for 3D printing have significantly increased to the point that CARED has retained the service of two engineering students available to respond to these requests in a timely manner. The AEC also is being used to support workforce development in the region. In June 2014, the first group of technicians from local businesses completed a National Institute of Metalworking Skills (NIMS) Level I machining certificate program, earning eight nationally-recognized credentials. Other engineering and lab testing services continue to be in high demand.

In the past two years, CARED has significantly expanded its leadership role in high-impact initiatives, including:

- I-69 Innovation Corridor - a dedicated staff member was hired in January 2014 to lead this effort;
- Leading efforts to submit a proposal to the Investing in Manufacturing Communities Partnerships (IMCP) to receive a Federal Manufacturing Community designation for a 17-county, bi-state region;
- Key role organizing the Engage Scholarship Consortium (formerly known as NOSC, a national outreach organization);
- Facilitating strategic sessions for the newly created Downtown Alliance;
- Continuing to develop a strategic relationship with NSWC Crane. Current projects include a partnership with Purdue University, Indiana Office of Defense Development (IODD), and USI to apply for a \$1M grant through IEDC to create the Westgate Technology Transfer Ecosystem; create the new Commercialization Discovery process; and develop the Tech Transfer Value Stream; and
- Assist in the development of the Eagle Innovation Accelerator and other initiatives to support an innovation and entrepreneurship ecosystem.

Examples of a few applied research projects conducted in 2012-2014 developed by USI faculty and staff and coordinated by CARED are:

- ***Freedom Heritage Museum Strategic Public Relations Plan*** – The Museum approached CARED for help in developing a strategic plan for a new museum, planned to open in Evansville. The report describes five goals including building

media coverage, increasing public awareness, fund raising, providing resources to the community, and creating a strong internal organization.

- ***Cooperative Parenting Program*** – For this report, the researcher evaluated a class at the Parenting Time Center in Evansville. The class was eight weeks long and titled Cooperative Parenting and Conflict Resolution. Participants were surveyed with three goals in mind: better understand the interactions and behaviors between both parents and their children; evaluate the course; and identify strengths and weaknesses in the program.
- ***Habitat for Humanity Jacobsville Initiative, Neighborhood Community Assessment Report*** – Habitat for Humanity engaged CARED to provide an initial assessment of the neighborhood’s needs. An assessment report was completed by a team of faculty from USI sociology, psychology, political science, public administration, and communication studies departments. There were two phases, the first being focus groups and the second being interviews.
- ***Green Tree Plastics – Material Flow Optimization*** – The objective of this project was to develop a comprehensive material flow optimization strategy that will enable a significant increase in the processing and cleaning volume for Green Tree Plastics. The strategy included equipment layout for cellular production, material classification and tracking system, and warehousing technology.

### Continuing and Professional Education

USI Continuing and Professional Education (CPE) provides opportunities for lifelong learning for people of all ages and from all walks of life. Programs range from arts and leisure to children’s swimming to personal development and financial planning to academic conferences. This section, however, focuses on the business and professional development aspects of the department. Offering public open enrollment courses, customized consulting and training for organizations, and partnerships for businesses and groups of businesses, this area touches nearly 15,000 individuals each year. Environmental scanning and other analyses of the economic and workforce environment in southwest Indiana led USI to focus on developing human capital, consulting, technical assistance, applied research support, and assessment activities. These initiatives take the form of instruction delivered on site and online, contract training programs, continuing education programs related to employee development, leadership development, and faculty and staff consulting. The planned results of this outreach

are partnerships and collaboration that promote an entrepreneurial culture, increased productivity and competitiveness, and more consistent workforce improvement programs.

USI's Business and Professional Programs and Corporate Partnership professionals work with area organizations and professional associations to enhance workforce development by creating and analyzing surveys, leading strategic planning sessions, creating organizational development plans, conducting workshops and training programs, and consulting on human resource, leadership, maintenance reliability, continuous improvement, and safety issues. In addition to working with companies to meet unique challenges, this unit fosters collaboration between area industries to address similar needs. Internally, collaborations among this group, the Center for Applied Research and Economic Development, Innovation Pointe, and others extend USI's resources into the wider community.

Custom designed Contract Education and Training Programs include noncredit and degree programs for regional businesses and industries such as ALCOA, Azteca, Babcock & Wilcox, Best Home Furnishings, Farbest Foods, Inc., German American Bank, HRI Dental, International Paper, ICI Skanska, Irving Materials, Kimball International, Koch Enterprises Inc., Mead Johnson Nutrition, Toyota Motor Manufacturing, Indiana, and Vectren.

CPE facilitated the formation of the Tri-State Industrial Safety Council (TSISC), a consortium of area employers seeking to improve the level of safety for contractors working at area facilities. Member companies include ALCOA Warrick Operations, Aleris International, American Electric Power, A Schulman (formerly Ferro Corporation) Berry Plastics, Bristol-Myers Squibb, Century Aluminum—Hawesville Operations and Sebree Operations, DSM Engineering Plastics, Dana Corporation, Domtar Hawesville Operation, Indiana Furniture, Indianapolis Power and Light, Jasper Engine Exchange, Jasper Seating Company, Kimball International, MasterBrand Cabinets, Mead Johnson Nutrition, OFS Industries, PWG, SABIC-IP, Toyota Motor Manufacturing, Indiana, University of Southern Indiana, and Vectren. Nearly 40 contractor organizations and local unions are associate or subscriber members, forming a partnership to improve the safety practices of contract employees. Each organization requires contractors to pass the Basic Orientation Plus™ safety orientation examination to earn a badge that is reciprocal for all TSISC members. The TSISC is housed at USI, with USI providing safety orientation for about 7,000 contractor employees annually, saving participants and organizations time and money by reducing redundant on-site safety orientation. A spin-off contract to address the time-consuming task of providing site-specific safety orientations is evolving as online accessible modules are developed and hosted by USI, allowing easier access for contractor employees and online look-up capability for company representatives.

ALCOA Warrick Operations and Tennessee Operations, Mead Johnson Nutrition, and Vectren are currently in operation.

Continuing education for health care professionals is managed by a partnership between CPE and the College of Nursing and Health Professions. Approximately ten large conferences are offered annually along with professional development programs for various health care professions. Continuing education units also are awarded to professionals, including social workers, psychologists, accountants, and others through various programs.

A partnership with the Project Management Institute Southwest Indiana Chapter (PMSWIC) was launched in 2013 and shows great promise. In addition to offering open enrollment project management courses the partnership conducts a speaker/symposium series, a Professional Development Day, and special programming for veterans and students.

Utilizing funds from a Lilly Grant received in 2013, work has begun on development of a number of noncredit certificates designed for workforce development, particularly for the benefit of the underemployed. Topics include Business 101, Leadership Development, Social Entrepreneurship, and more. In cooperation with the Center for Applied Research and Economic Development and the Engineering Department, National Institute of Metalworking Society (NIMS) certificates were awarded to an initial group of students in early 2014.

### **Center for Education Services and Partnerships**

The Center for Education Services and Partnerships is charged with coordinating a wide variety of educational services and promoting partnerships between the University and P-12 organizations in the region. The focus is to pull together University resources to support greater involvement in P-12 education; the goals are improved teaching and learning throughout the region, expanded professional development opportunities for teachers, and increased learning opportunities for pre-college students.

The Center directs the College Achievement Program (CAP), a rapidly growing, accredited concurrent credit program involving partnerships with 29 high schools with courses taught by 123 approved high school instructors during the 2013-2014 academic year. Approximately 1,931 students enrolled in one or more courses in 2012-2013, generating 10,927 credit hours. The manager of School Partnerships works collaboratively with other concurrent enrollment programs around the state, as well as the Indiana Commission for Higher Education, to ensure the state's concurrent enrollment policies are clear to students,

parents, and schools. In addition, the manager of School Partnerships is a member of the NACEP Board of Directors and chairs the NACEP Accreditation Commission which just concluded its inaugural year. The program coordinator serves as a reviewer for the NACEP accreditation process and also serves on the communications committee.

Other initiatives include facilitating customized professional development programs for schools, focusing on integrating technology into the classroom, and coordinating with the Pott College of Science, Engineering, and Education to provide a variety of STEM education projects for area schools and teachers. Various initiatives include conducting professional development workshops for teachers to incorporate the inductive approach to teaching into elementary, middle, and high school STEM curricula; hosting the annual GO STEM! program for high school girls; and assisting with the regional Sea Perch and First Lego League competitions.

The Center initiates many of the on-campus and community programs for children and adolescents and offers summer enrichment classes covering a wide variety of topics, often involving USI faculty. Summer 2014 enrichment programs generated 154 enrollments of children ages 4-14. In a first-ever collaboration with Historic New Harmony and in celebration of the Bicentennial of the founding of New Harmony, Indiana, 13 middle school students engaged in a weeklong exploration of the science, history, and art of the town. University faculty from biology, archaeology, art, geology, and education were involved, as well as New Harmony business owners, artisans, historical interpreters, and archivists.

The Center also assists in the enrollment process for the Summer Enrichment Camp, USI's summer school-age child care program that serves 100 children ages 5-12.

### Connect with Southern Indiana (CSI)

Among findings of the President's Task Force on Workforce and Economic development was strong interest in USI's providing community leadership training. With Lilly Endowment funding, USI collaborated with a diverse community advisory committee to create a unique nine-county regional leadership/citizenship development program. *Connect with Southern Indiana (CSI)* uses a social entrepreneurship model highlighting creative problem solving and analytical thinking as the basis for community engagement. Launched in 2006, 184 southwest Indiana residents have participated in the program, strengthening their network contacts across the tri-state and collaborating on the development of 45 projects designed to improve quality of life for residents of Indiana. Projects range from tourism to economic development and

from childhood health and safety to environmental and social issues. Participants identify innovative solutions to a variety of problems or needs while learning about the strengths and opportunities in individual counties and communities in an effort to enhance long-term, region-wide collaboration. USI faculty members are allotted approximately 20 percent of the seats in each CSI class to acculturate them to the region and to highlight opportunities for faculty engagement.

### Cultural and Heritage Outreach

The University continues its significant leadership role in cultural and heritage tourism development, another important form of economic development in the historic region of Indiana. Since 1986, USI has been home to *Historic Southern Indiana (HSI)*, a 26-county coalition dedicated to Heritage Enrichment that seeks to preserve, enhance, and promote historical, natural, and recreational resources in southern Indiana. Significant projects include collaboration with other multi-state agencies in developing and gaining federal “America’s Byways” designation for the Ohio River Scenic Byway and Indiana’s Historic Pathways. HSI hosts several programs in the areas of history education, heritage tourism, historic preservation, and community pride. *Historic New Harmony (HMH)*, another USI-based tourism and education-focused project, is a partnership with the State of Indiana to preserve the utopian legacy of Historic New Harmony through its programs and collections. HMH partnered with the New Harmony Town Council to complete a ten-year comprehensive plan and will help facilitate implementation of the plan. HMH also played a leading role in planning and implementing events and projects around the town’s Bicentennial Celebration in August 2014. Regional professional theatre is produced in New Harmony by the College of Liberal Arts during the summer months. *Southern Indiana Japanese School*, a Saturday program for children of Japanese employees of several Japanese-owned corporations, is managed by USI.

## INCREASING THE CAPACITY OF THE UNIVERSITY OF SOUTHERN INDIANA FOR ECONOMIC AND WORKFORCE DEVELOPMENT ASSISTANCE

As the record of initiatives and activities shown above demonstrate, the University of Southern Indiana is a major contributing partner to the economy of the state, especially in southwest Indiana. While the record is impressive, the ability of the University to respond to all worthy requests and to fully meet expectations is limited. As the public comprehensive university in southwest Indiana, the University of Southern Indiana is increasingly viewed as a key enabler of regional economic and workforce transformation. The University is targeted as

a major provider of applied research, economic development research, marketing research, and other data gathering and analysis for the Economic Development Coalition of Southwest Indiana, GAGE, and the USI/I-69 Innovation Corridor Initiative. USI's Center for Applied Research and Economic Development continues to receive numerous requests for faculty/student support for technical services, applied research, and problem-solving projects from area business and industry. Requests for university-originated training and leadership programs to support business practice transformation continue to grow. USI's leadership in STEM education continues to be a major outreach effort that will improve science, mathematics, and technical education, a key to developing the desired highly-skilled workforce. Of increasing concern regionally, as well as nationally, is the growing shortage of quality high school teachers in these disciplines. Leadership in training and upgrading skills of in-service teachers, recruiting and adequately preparing pre-service science and mathematics teachers, and redesigning and aligning curricula is expected from the University.

USI has a long history of excellence in teaching and is carefully transitioning to a more broadly-based institution providing quality applied research, partnerships with schools to improve both teaching and learning, and community engagement in response to regional expectations. That transition is made difficult because of the constraints imposed by the University's funding base. The most critical impact of this funding shortfall is the need for full-time faculty with training in targeted disciplines. Not only does this inhibit academic development, it severely limits the institution's ability to respond to worthy requests for assistance from schools, individual businesses, and other organizations, and to support community economic development initiatives. While economic development will continue to be a strong outreach focus, it is important that USI sharpen its focus on expanding capacity to address critical workforce-preparation deficiencies resulting from inadequate preparation of students and the growing shortage of quality teachers, especially in STEM education areas.

USI is eager to expand its capacity to assist with economic development priorities of the region and state in keeping with the Commission's *Reaching Higher, Achieving More* agenda. Investment by the state is critically important if the University is to continue to respond effectively to regional and state need.





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<b>Biennium</b>	2015-2017	<b>Status</b>	Submitted
<b>Schedule</b>	Budget Report Schedule VIII-A (BRS VIII-A)	<b>Last Updated</b>	6/6/2014 10:32 AM
<b>Description</b>	Annual Student Headcount	<b>Last Updated By</b>	Mary Hupfer
<b>Institution</b>	University of Southern Indiana	<b>Updates Allowed</b>	No

[BRS VIII-A Instructions](#)

	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	PROJ 2013-14
<b>A. ANNUAL STUDENT HEADCOUNT</b>						
<b>1. Undergraduate</b>	<b>11,445</b>	<b>12,140</b>	<b>12,414</b>	<b>12,816</b>	<b>12,700</b>	<b>12,700</b>
a. Indiana Resident *	9,424	9,682	9,607	9,552	9,188	9,188
b. Non-Resident *	724	795	856	1,086	1,169	1,169
c. Reciprocity Non-Resident *	432	488	466	460	428	428
d. High School Student	865	1,175	1,485	1,718	1,915	1,915
<b>2. Graduate</b>	<b>1,090</b>	<b>1,107</b>	<b>1,078</b>	<b>1,173</b>	<b>1,142</b>	<b>1,142</b>
a. Indiana Resident	818	806	752	805	782	782
b. Non-Resident	176	215	235	279	286	286
c. Reciprocity Non-Resident	96	86	91	89	74	74
<b>3. Professional</b>	<b>19</b>	<b>33</b>	<b>50</b>	<b>51</b>	<b>61</b>	<b>61</b>
a. Indiana Resident	11	16	24	25	35	35
b. Non-Resident	8	16	26	25	25	25
c. Reciprocity Non-Resident	0	1	0	1	1	1
<b>TOTAL STUDENT HEADCOUNT (1 + 2 + 3)</b>	<b>12,554</b>	<b>13,280</b>	<b>13,542</b>	<b>14,040</b>	<b>13,903</b>	<b>13,903</b>
<b>TOTAL INDIANA RESIDENT HEADCOUNT (1a + 2a + 3a)</b>	<b>10,253</b>	<b>10,504</b>	<b>10,383</b>	<b>10,382</b>	<b>10,005</b>	<b>10,005</b>

\* Exclude high school students from these counts. Count all high school students in section d. **High School Student**.

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<b>Biennium</b>	2015-2017	<b>Status</b>	Submitted
<b>Schedule</b>	Budget Report Schedule VIII-B (BRS VIII-B)	<b>Last Updated</b>	6/6/2014 10:33 AM
<b>Description</b>	Annual Student FTE	<b>Last Updated By</b>	Mary Hupfer
<b>Institution</b>	University of Southern Indiana	<b>Updates Allowed</b>	No

[BRS VIII-B Instructions](#)

	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	PROJ 2013-14
<b>B. ANNUAL STUDENT FTE</b>						
<b>1. Undergraduate</b>	<b>8,439</b>	<b>8,892</b>	<b>8,890</b>	<b>9,111</b>	<b>9,068</b>	<b>9,068</b>
a. Indiana Resident *	7,464	7,741	7,685	7,690	7,514	7,514
b. Non-Resident *	540	598	617	783	873	873
c. Reciprocity Non-Resident *	290	338	323	319	309	309
d. High School Student	145	215	265	319	372	372
<b>2. Graduate</b>	<b>521</b>	<b>554</b>	<b>539</b>	<b>568</b>	<b>594</b>	<b>594</b>
a. Indiana Resident	385	397	388	393	414	414
b. Non-Resident	93	111	110	131	147	147
c. Reciprocity Non-Resident	43	46	41	44	33	33
<b>3. Professional</b>	<b>8</b>	<b>18</b>	<b>26</b>	<b>28</b>	<b>32</b>	<b>32</b>
a. Indiana Resident	5	9	13	14	18	18
b. Non-Resident	3	8	13	14	13	13
c. Reciprocity Non-Resident	0	1	0	0	1	1
<b>TOTAL STUDENT FTE (1 + 2 + 3)</b>	<b>8,968</b>	<b>9,464</b>	<b>9,455</b>	<b>9,707</b>	<b>9,694</b>	<b>9,694</b>
<b>TOTAL INDIANA RESIDENT FTE (1a + 2a + 3a)</b>	<b>7,854</b>	<b>8,147</b>	<b>8,086</b>	<b>8,097</b>	<b>7,946</b>	<b>7,946</b>

\* Exclude high school students from these counts. Count all high school students in section **d. High School Student**.

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<b>Biennium</b>	2015-2017	<b>Status</b>	Submitted
<b>Schedule</b>	Performance Metric Schedule I (PMS I)	<b>Last Updated</b>	6/6/2014 10:33 AM
<b>Description</b>	Overall Degree Completion PFF Metric	<b>Last Updated By</b>	Mary Hupfer
<b>Institution</b>	University of Southern Indiana	<b>Updates Allowed</b>	No

[PMS I Instructions](#)

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2008-10 3 Year Avg	2011-13 3 Year Avg	Change in 3 Year Avg
1 Year Certificates	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
Associate Degrees	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
Bachelor Degrees	1,102	1,137	1,205	1,158	1,285	1,412	1,148	1,285	137
Masters Degrees	191	166	174	211	169	291	177	224	47
Doctoral Degrees	0	0	0	11	4	9	0	8	8
<b>TOTAL OVERALL DEGREES CONFERRED</b>	<b>1,293</b>	<b>1,303</b>	<b>1,379</b>	<b>1,380</b>	<b>1,458</b>	<b>1,712</b>	<b>1,325</b>	<b>1,517</b>	<b>192</b>

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<b>Biennium</b>	2015-2017	<b>Status</b>	Submitted
<b>Schedule</b>	Performance Metric Schedule II (PMS II)	<b>Last Updated</b>	6/6/2014 10:35 AM
<b>Description</b>	At-risk student degree completion PFF metric	<b>Last Updated By</b>	Mary Hupfer
<b>Institution</b>	University of Southern Indiana	<b>Updates Allowed</b>	No

[PMS II Instructions](#)

This schedule has data audits. Click [here](#) to view.

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2008-10 3 Year Avg	2011-13 3 Year Avg	Change in 3 Year Avg
1 Year Certificates	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
Associate Degrees	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
Bachelor Degrees	249	245	321	368	386	389	272	381	109
<b>TOTAL OVERALL DEGREES CONFERRED</b>	<b>249</b>	<b>245</b>	<b>321</b>	<b>368</b>	<b>386</b>	<b>389</b>	<b>272</b>	<b>381</b>	<b>109</b>

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<b>Biennium</b>	2015-2017	<b>Status</b>	Submitted
<b>Schedule</b>	Performance Metric Schedule IV (PMS IV)	<b>Last Updated</b>	6/6/2014 10:36 AM
<b>Description</b>	Student persistence incentive PFF metric	<b>Last Updated By</b>	Mary Hupfer
<b>Institution</b>	University of Southern Indiana	<b>Updates Allowed</b>	No

[PMS IV Instructions](#)

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2008-10 3 Year Avg	2011-13 3 Year Avg	Change in 3 Year Avg
<b>2 Year Institutions (Persistence)</b>									
Completed 15 Credit Hours	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
Completed 30 Credit Hours (2YR)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
Completed 45 Credit Hours	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
<b>4 Year Institutions (Persistence)</b>									
Completed 30 Credit Hours (4YR)	1,294	1,388	1,431	1,418	1,435	1,518	1,371	1,457	86
Completed 60 Credit Hours	1,206	1,169	1,288	1,292	1,356	1,264	1,221	1,304	83
<b>OVERALL STUDENTS PERSISTING</b>	<b>2,500</b>	<b>2,557</b>	<b>2,719</b>	<b>2,710</b>	<b>2,791</b>	<b>2,782</b>	<b>2,592</b>	<b>2,761</b>	<b>169</b>

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<b>Biennium</b>	2015-2017	<b>Status</b>	Submitted
<b>Schedule</b>	Performance Metric Schedule VI (PMS VI)	<b>Last Updated</b>	6/6/2014 10:38 AM
<b>Description</b>	On-time graduation rate PFF metric	<b>Last Updated By</b>	Mary Hupfer
<b>Institution</b>	University of Southern Indiana	<b>Updates Allowed</b>	No

[PMS VI Instructions](#)

This schedule has data audits. [Click here](#) to view.

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2008-10 3 Year Avg	2011-13 3 Year Avg	Change in 3 Year Avg
<b>2 Year Institutions (Associates Only)</b>									
Students Entering First Time, Full Time	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
Students Receiving a Degree on-time	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
On-Time Graduation Rate									
<b>4 Year Institutions (Bachelor Only)</b>									
Students Entering First Time, Full Time	1,851	1,906	1,835	1,902	1,879	1,862	1,864	1,881	17
Students Receiving a Degree on-time	254	290	301	273	309	373	282	318	37
On-Time Graduation Rate	13.7%	15.2%	16.4%	14.4%	16.4%	20.0%	15.1%	16.9%	1.8%

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<b>Biennium</b>	2015-2017	<b>Status</b>	Submitted
<b>Schedule</b>	Performance Metric Schedule VII (PMS VII)	<b>Last Updated</b>	6/6/2014 10:38 AM
<b>Description</b>	Institution defined PFF metric	<b>Last Updated By</b>	Mary Hupfer
<b>Institution</b>	University of Southern Indiana	<b>Updates Allowed</b>	No

[PMS VII Instructions](#)

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2008-10 3 Year Avg	2011-13 3 Year Avg	% Change in 3 Year Avg
Affordability Performance Metric	\$ 62,086	\$ 65,095	\$ 62,426	\$ 64,700	\$ 59,712	\$ 55,187	\$63,202	\$59,866	-5.3%

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## LINE ITEM REQUEST: HISTORIC NEW HARMONY

---

Located on the banks of the Wabash River, New Harmony is celebrating its bicentennial in 2014, two years before the State of Indiana. Indeed, those who shaped New Harmony later shaped the complexion of Indiana, drafting its Constitution, establishing its first schools, leading its first public universities, and promoting community development and scientific advancement in what was then America's frontier. The first communal group, the Harmonists, established a thriving community in ten years. In 1824, industrialist and social reformer Robert Owen of Scotland bought the entire town and set out to develop a community based on education and equality for all. As a result of the work of Owen and his partner William Maclure, the ideas and people of New Harmony had a profound impact on the nation.

Designated a National Historic Landmark District in 1965, New Harmony brings further distinction to the State of Indiana through the national awards and honors it receives. In 2007, New Harmony was declared a "Preserve America Community" by the National Park Service and the town's visitor center, Richard Meier's Atheneum, which is owned and operated by the University of Southern Indiana, won the prestigious 25 Year Award from the American Institute of Architects in 2008.

### STATE, CORPORATE, AND UNIVERSITY INVOLVEMENT

In 1937, the Indiana General Assembly passed the New Harmony Memorial Commission Act and a statewide one-mill tax for the Memorial Commission to fund the legislatively defined educational programs in New Harmony. The first New Harmony Memorial Commission was appointed by Governor M. Clifford Townsend in 1939. After a respite of several decades, the New Harmony Commission was reconstituted in 1965 by Governor Roger D. Branigin to ensure continued protection of the New Harmony area for the citizens of Indiana. The statutory mandates of the Commission include recommending legislation to protect all of New Harmony, conducting a survey and establishing a plan for the New Harmony area, and promoting and enhancing New Harmony as a tourist destination.

The State of Indiana has taken an active role in acquiring and preserving historic and natural sites in and around New Harmony. In 1943, the Indiana Department of Conservation (the forerunner of the Department of Natural Resources) approved a preliminary plan for the



development of the New Harmony State Memorial. Then, in 1955, several historic properties were placed in the custody of the Department of Conservation. During the administration of Governor Edgar D. Whitcomb, the importance of New Harmony was recognized and planning moved forward to develop the Harmonie State Recreation area to further augment the preservation of New Harmony and natural areas surrounding it. In a public/private partnership, the Department of Natural Resources division of Outdoor Recreation provided a matching grant to the town to create the Kenneth and Jane B. Owen River Trail. Following along the river from the Atheneum, the trail is enjoyed by citizens and visitors alike. Phase Two of the trail project was just completed as a legacy project for the Bicentennial Celebration.

In order to establish long-term management stability for New Harmony's educational programs and to maintain the historic facilities, the State of Indiana asked the University of Southern Indiana to assume operational control of Historic New Harmony, Inc. in 1985. In addition to the programmatic responsibilities, the University accepted ownership of more than 40 historically significant properties. At the time of this transfer, there was general agreement that over time, state appropriations would be made available to support the preservation, education, and interpretive programs necessary to realize the mission of the site: *"By preserving its utopian legacy, Historic New Harmony will inspire innovation and progressive thought through its programs and collections."*

In 1989, the State of Indiana, through the Sunset Commission, recommended there be a Unified Program for New Harmony's historical museum activities. This recommendation led to the unification of the Department of Natural Resources historic sites (now the Indiana State Museum and Historic Sites, Inc. [ISMHS]) with the USI properties through a contractual agreement that established USI as the manager of the site with ISMHS providing curatorial support. A new strategic plan for the unified program was adopted in 2009 and was updated in fall 2011. It focuses activities on creating experiences for niche markets identified as having an affinity for New Harmony's history and resources, and places specific emphasis on connecting USI faculty and students with the community of New Harmony. In 2009, New Harmony's role in the establishment of the Smithsonian Institution was celebrated in Washington, D.C., with a lecture and a behind-the-scenes-tour of the Smithsonian Castle, which was initiated and designed by the Owen brothers of New Harmony.

In fall 2010, the first New Harmony Outreach and Engagement Fellowships were selected. These awards provide seed money for service learning and applied-research projects for USI faculty and students in concert with a New Harmony partner. Examples of funded projects include:

- A professor of social work and a team of graduate students worked on data collection in New Harmony and surrounding areas to formulate “A Model Elder Care Program for a Rural Community,” which was presented to the New Harmony town council in fall 2011.
- An entomologist is working with students to “re-collect” the historic Thomas Say insect collection to highlight the pioneering scientific discoveries of the Owen Community which will be part of a new public exhibit in New Harmony, scheduled to open during the Bicentennial year. It will continue to be a working laboratory for USI biology students, and will be accessible to visitors on tour.
- USI geology faculty and students are collaborating with the Working Men’s Institute on a new permanent exhibit in their facility that will highlight the role of New Harmony in the development of the United States for mineral exploration.
- A professor of communications developed a field school/residency to focus on the relationship between the World Heritage Site of New Lanark, Scotland and New Harmony, with students taking classes in both locations. Other departments at USI are building on that format to create a summer program in New Harmony that will target issues of diversity and retention.
- New Harmony Gallery of Contemporary Art, in addition to its educational programming, offers rotating exhibits of work by artists of national and regional reputation.
- The New Harmony Theatre – managed by the USI Department of Performing Arts in the College of Liberal Arts and Indiana’s only Actors Equity theatre outside of Indianapolis – offers three major productions in the summer months.
- In support of USI’s goal of increasing diversity, a partnership has been developed between Student Affairs and Historic New Harmony to expand the definition of diversity to include religious traditions and concepts of spirituality. An intern works closely with faculty and student organizations to promote interest in and attendance at events on campus and in New Harmony that educate students, faculty, and staff about the various traditions and belief systems they encounter on campus and in society.

## STATEMENT OF NEED

The University of Southern Indiana has been responsible for operating and maintaining the New Harmony historic sites since 1985. During this period, the University has been responsible for all operational expenses that exceeded revenue. In addition, the University performs, at its expense, all ongoing restoration to the historic sites. Portions of the repair and

renovation expenditures come from the appropriations provided by the state to the University for maintenance of its educational facilities.

The repair and rehabilitation funds received by the University are needed to maintain the campus facilities. At the same time, the historic properties located in New Harmony continue to require rehabilitation and restoration to maintain their preservation value as tourist/educational facilities. Without the continued investment of state funds for New Harmony properties, maintenance of both the campus educational facilities and those in New Harmony will suffer.

The budget for operational expenditures is equally critical. Educational exhibits and programs must continually be updated and refreshed with new ideas intended to encourage both initial and return visits to New Harmony.

Fundraising through the Historic New Harmony Advisory Board, part of the USI Foundation, and support from volunteers in fund-raising activities enable the University to supplement the New Harmony operating budget by approximately \$60,000 annually. The preservation mission of Historic New Harmony also requires the University to raise private money for capital restoration projects. Grants from private foundations provide limited additional sources of funding for selected projects and programs. Important as these efforts are, they are insufficient to cover the costs associated with preserving the heritage of New Harmony while also providing the educational and cultural programs expected of a nationally known historic site.

It is clear from reviewing the history of the state's actions to preserve New Harmony's history and facilities, the state always intended to provide support, either through a tax levy or through the budgets of state agencies.

## OUTCOMES AND BENEFITS

New Harmony is an international treasure that must be preserved to showcase Indiana's role in the history of a developing nation. There are many compelling reasons to provide funding for facility maintenance and programming. The funding will:

- Ensure the preservation and promotion of New Harmony's heritage as a model for community building in small rural towns across America.

- Allow the University to promote greater interest in the community’s culture and history. The major metropolitan centers from which New Harmony draws visitors are Indianapolis, Louisville, St. Louis, Chicago, and Nashville. It is estimated that three to five percent of guests at the Atheneum and on tour are international visitors. Because many of New Harmony’s visitors come from other states and nations, the tourism dollars are new to Indiana’s economy and, therefore, even more valuable.
- Through its New Harmony outreach program, the University is able to provide educational opportunities for regional school systems.
- Sustain a living laboratory for University instructional and applied research programs.
- Ensure future collaboration and opportunities for the USI community to expand upon the many special programs developed for New Harmony’s 2014 Bicentennial.

**STATE APPROPRIATIONS FOR HISTORIC NEW HARMONY**

Fiscal Year	USI Budget Request for Historic New Harmony	As-Passed Budget	% Change
2007-2008	\$516,902	\$565,184	
2008-2009	\$532,409	\$576,488	2% Increase
2009-2010	\$614,536	\$553,428	-4% Decrease
2010-2011	\$653,252	\$553,428	No Change
2011-2012	\$553,428	\$470,414	-15% Decrease
2012-2013	\$553,428	\$470,414	No Change
2013-2014	\$519,807	\$486,878	3.5% Increase
2014-2015	\$574,387	\$486,878	No Change

**BUDGET REQUEST**

The University appreciates the funding appropriated by the Indiana General Assembly in for the operation of Historic New Harmony; however, even with increased funding in 2013-2014, the operating appropriation for Historic New Harmony is 15.5 percent below funding levels in 2008-2009. It is critically important that cuts in funding be restored.

The University requests increased funding of the line item appropriation for Historic New Harmony in the 2015-2017 biennia to support the preservation, education, and interpretive programs of this state and national treasure.

	<b>2015-2016</b>	<b>2016-2017</b>
	<b><u>Request</u></b>	<b><u>Request</u></b>
<b>Base Appropriation</b>	\$535,566	\$535,566

Funding the University’s 2015-2017 Line Item Budget Request will allow the University to continue to provide the programming and ongoing maintenance of Historic New Harmony.



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Biennium	2015-2017	Status	Started (but not submitted)
Schedule	Budget Report Schedule XI (BRS XI)	Last Updated	8/27/2014 5:24 PM
Description	Line Item Appropriation Request	Last Updated By	Mary Hupfer
Institution	University of Southern Indiana	Updates Allowed	Yes

BRS XI Instructions

This schedule has data audits. Click [here](#) to view.

Line Item: New Harmony	ACTUAL 2005-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
<b>SUMMARY OF BUDGET REQUEST</b>									
<b>Personnel Services</b>									
Salary and Wages	\$ 464,584	\$ 462,327	\$ 437,834	\$ 461,739	\$ 470,886	\$ 479,203	\$ 509,570	\$ 519,762	\$ 530,158
Fringe Benefits	\$ 144,965	\$ 155,371	\$ 146,265	\$ 160,318	\$ 188,448	\$ 221,948	\$ 223,427	\$ 227,895	\$ 232,453
Other Personnel Services	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Personnel Services</b>	<b>\$609,549</b>	<b>\$617,698</b>	<b>\$584,099</b>	<b>\$622,057</b>	<b>\$659,334</b>	<b>\$701,151</b>	<b>\$732,997</b>	<b>\$747,657</b>	<b>\$762,611</b>
<b>Other Operating</b>									
Services by Contract	\$	\$	\$	\$	\$	\$	\$	\$	\$
Materials and Supplies	\$ 557,544	\$ 581,861	\$ 559,489	\$ 597,105	\$ 516,205	\$ 495,317	\$ 485,710	\$ 485,710	\$ 485,710
Equipment	\$ 34,835	\$ 146,542	\$ 42,974	\$ 124,028	\$ 87,792	\$ 100,515	\$ 102,500	\$ 102,500	\$ 102,500
Land and Structures - Rental	\$	\$	\$	\$	\$	\$	\$	\$	\$
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.	\$	\$	\$	\$	\$	\$	\$	\$	\$
In-State Travel	\$ 4,668	\$ 2,569	\$ 1,260	\$ 2,104	\$ 4,826	\$ 5,452	\$ 7,462	\$ 7,462	\$ 7,462
Out-of-State Travel	\$ 17,465	\$ 5,453	\$ 4,821	\$ 11,613	\$ 8,570	\$ 4,777	\$ 6,538	\$ 6,538	\$ 6,538
Internal Transfers	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Other Operating</b>	<b>\$614,512</b>	<b>\$736,425</b>	<b>\$608,544</b>	<b>\$734,850</b>	<b>\$617,393</b>	<b>\$606,061</b>	<b>\$602,210</b>	<b>\$602,210</b>	<b>\$602,210</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$1,224,061</b>	<b>\$1,354,123</b>	<b>\$1,192,643</b>	<b>\$1,356,907</b>	<b>\$1,276,727</b>	<b>\$1,307,212</b>	<b>\$1,335,207</b>	<b>\$1,349,867</b>	<b>\$1,364,821</b>
<b>LINE ITEM FUNDING</b>									
General Fund	\$ 570,723	\$ 553,428	\$ 553,428	\$ 470,414	\$ 470,414	\$ 477,141	\$ 486,878	\$ 535,566	\$ 535,566
Dedicated Funds	\$ 653,338	\$ 800,695	\$ 691,375	\$ 936,583	\$ 806,313	\$ 830,071	\$ 848,329	\$ 814,301	\$ 829,255
Federal Funds	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	<b>\$1,224,061</b>	<b>\$1,354,123</b>	<b>\$1,244,803</b>	<b>\$1,406,997</b>	<b>\$1,276,727</b>	<b>\$1,307,212</b>	<b>\$1,335,207</b>	<b>\$1,349,867</b>	<b>\$1,364,821</b>

\* Data entry for these years is optional

Line Item Description:

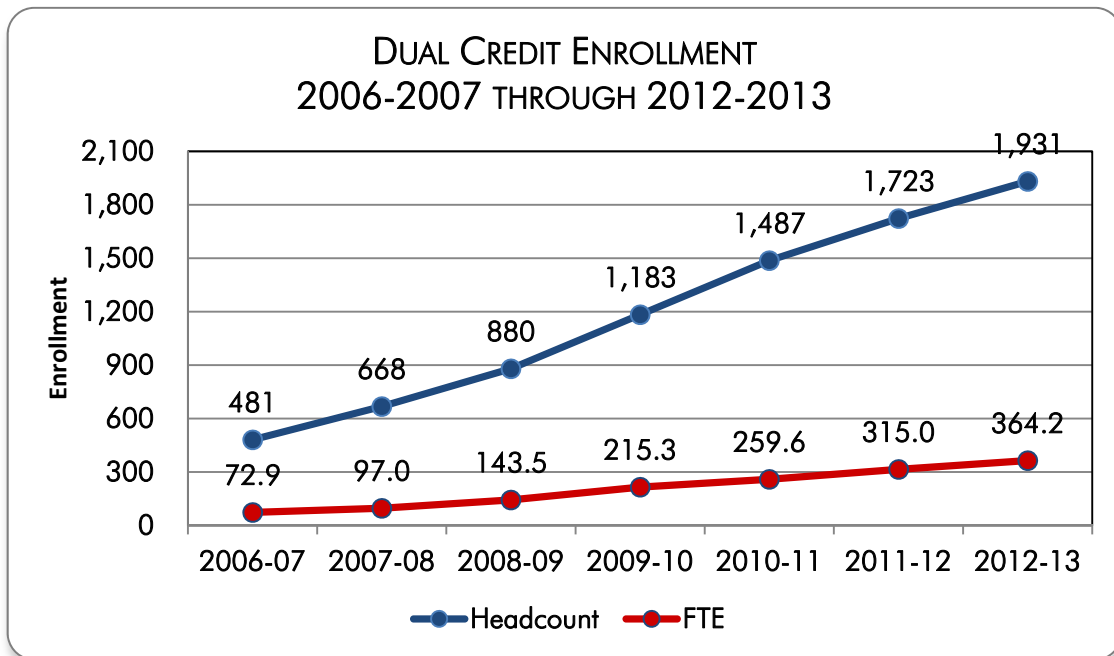
To provide support for facility maintenance and programming expenditures for the Unified Program in Historic New Harmony.

## LINE ITEM REQUEST: TECHNICAL + HIGH PRIORITY DUAL CREDIT

---

USI offers a range of dual credit opportunities. USI's concurrent enrollment program, the College Achievement Program (CAP), has been in existence since 1985. CAP has evolved in a deliberate manner to ensure sound partnerships with participating high schools and quality control of instruction and curricula at the department level. CAP offers mostly introductory survey courses that are part of the University's general education curriculum to high school juniors and seniors.

Forty-one courses, a total of 209 sections, were offered at 29 high schools taught by 123 approved high school instructors during the 2013-2014 academic year. Approximately 1,931 students enrolled in one or more courses in 2012-2013, generating 10,927 credit hours. Student enrollment increased by 12 percent and credit hours increased by 16 percent from 2011-2012 to 2012-2013.



Funding the University's 2015-2017 Line Item Budget Request for Dual Credit will allow the University to continue to partner with participating high schools to provide high quality concurrent enrollment curriculum to high school juniors and seniors.



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## View Budget Schedule

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<b>Biennium</b>	2015-2017	<b>Status</b>	Started (but not submitted)
<b>Schedule</b>	Budget Report Schedule XII (BRS XII)	<b>Last Updated</b>	7/30/2014 11:37 AM
<b>Description</b>	Technical + High Priority Dual Credit	<b>Last Updated By</b>	Cynthia Brinker
<b>Institution</b>	University of Southern Indiana	<b>Updates Allowed</b>	Yes

### BRS XII Instructions

	2012-13
Technical + High Priority dual credit awarded	6,409

Credits awarded represent total dual credit Technical + High Priority credits earned from University of Southern Indiana by high school students taking off-campus dual credit courses in the 2012-13 school year.

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# UNIVERSITY OF SOUTHERN INDIANA 2015-2017 CAPITAL IMPROVEMENT BUDGET REQUEST SUMMARY

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The University of Southern Indiana Board of Trustees and Administration are pleased to present the 2015-2017 Capital Improvement Budget Request for review by the Indiana General Assembly, the Indiana Commission for Higher Education, and the State Budget Agency. The University of Southern Indiana requests bonding authorization for two capital projects and funding of the General Repair and Rehabilitation and Infrastructure Formula during the 2015-2017 biennium.

## **Multi-Institutional Academic Health Science/Research Center – USI** **\$7,300,000**

The University of Southern Indiana, Ivy Tech Community College, Indiana University School of Medicine - Evansville, and the University of Evansville will jointly plan, occupy, and co-fund, with the City of Evansville, a two-building complex in downtown Evansville that will co-locate various health sciences programs operated by the participating schools with the medical school currently located on the campus of the University of Southern Indiana. The goal of the project is to facilitate inter-professional health sciences education and the joint training of related health professions. The project also is intended re-position the region to better compete in the recruitment and development of science-oriented and knowledge-based industries. Coupled with a related expansion of the number of medical resident training positions in the region, the project will foster the retention of trained medical professionals in the underserved Evansville area and the development of the city as a nexus for health care services. USI requests bonding authorization to construct 26,000 gross square feet in the facility that will be dedicated to several health-related programs offered by the University of Southern Indiana.

## **Classroom Renovation/Expansion – Health Professions Center** **\$8,000,000**

This project proposes the complete renovation and expansion of the 26,000 gross square feet of the third floor of the Health Professions Center that will be vacated when the Indiana University School of Medicine-Evansville moves to its new downtown Evansville facility planned by the City of Evansville and Indiana University School of Medicine - Evansville. The project will enclose four corner balconies adjoining the existing space, adding 4,000 gross square feet to the floor. The proposed use of the space is to expand nursing and health

science related offerings of the University of Southern Indiana, which are operating at capacity, and to support and expand other academic programs.

**General Repair and Rehabilitation and Infrastructure** **\$3,461,893**

The University requests funding of the General Repair and Rehabilitation and Infrastructure formulas to maintain existing facilities, including the infrastructure which supports these facilities, in both years of the biennium. Several general repair and rehabilitation projects totaling \$3,461,893 are planned for completion in the 2015-2017 biennium.

**Other Projects**

Two additional projects included in the 2015-2017 Capital Improvement Budget Request will be funded through auxiliary reserves and private gifts.

**Student Residence Building Renovation/Replacement** **\$8,000,000**

This project includes rehabilitation of 15 of the University's 43 student housing apartment buildings. Most of the apartments in the complex are over 30 years old and in need of major renovation and updating. This \$8,000,000 project will be paid for through Housing Reserves.

**Welcome Center** **\$2,500,000**

Each year more than 200,000 people use the campus for activities other than academic classes. The University plans to construct a Welcome Center to provide a central location on campus where anyone can go to ask questions and receive directions. The University anticipates that the Welcome Center primarily will be utilized by prospective students and other guests on campus. The 6,000 gross square foot Welcome Center will be highly visible and easily accessible from the main entrance to the campus. The project will be funded through \$2,500,000 in private gifts.

The University is not requesting approval or authorization of these projects by the Indiana General Assembly.

The University of Southern Indiana's 2015-2017 Capital Improvement Budget Request is consistent with the long-range plans of the University, the mission of the University, and the needs of the State of Indiana.

Future needs for the physical development of the campus are identified in Capital Request Schedule IV (CRS IV) Ten-Year Capital Project Plan for 2015-2025. Detailed explanations of the projects included in the University of Southern Indiana's 2015-2017 Capital Improvement Budget Request are provided in the accompanying documentation and on the CHEDSS web site.

# UNIVERSITY OF SOUTHERN INDIANA 2015-2017 CAPITAL IMPROVEMENT PLAN

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The University of Southern Indiana's 2015-2017 Capital Improvement Budget Request asks for the approval and funding for the following projects:

## **SPECIAL REPAIR AND REHABILITATION**

Classroom Renovation/Expansion – Health Professions Center

Student Residence Building Renovation/Replacement – to be funded through housing reserves

## **NEW CONSTRUCTION**

Multi-Institutional Academic Health Science/Research Center – USI

Welcome Center – to be funded through private gifts

## **ACQUISITIONS**

No requests for Acquisitions for 2015-2017

## **MAJOR EQUIPMENT**

No requests for Major Equipment for 2015-2017

## **GENERAL REPAIR AND REHABILITATION AND INFRASTRUCTURE**

The 2015-2017 Capital Improvement Budget Request asks for funding and approval of several general repair and rehabilitation projects totaling \$3,461,893. The repair and rehabilitation projects planned for completion in the 2015-2017 biennium include the following replacements or upgrades:

- Ballasted Roofs on Physical Plant and Tech Center
- Damaged sidewalks at Entrance to Parking Lots B and C; Doors on Science Center South by Redwood Patio
- Air Handling Units in Wright Administration Building; Science Center East; and University Center

- Public Restrooms to Comply with ADA Requirements in Orr Center
- Sealant in Façade on Education Center; Health Professions Center; Orr Center; and Liberal Arts Center
- Roadway Projects for Loop Road – Phase II and Bennett Lane
- Landscape in Parking Lots A and B Islands
- HVAC System in Atheneum in New Harmony
- Membrane Roof System for Atheneum in New Harmony

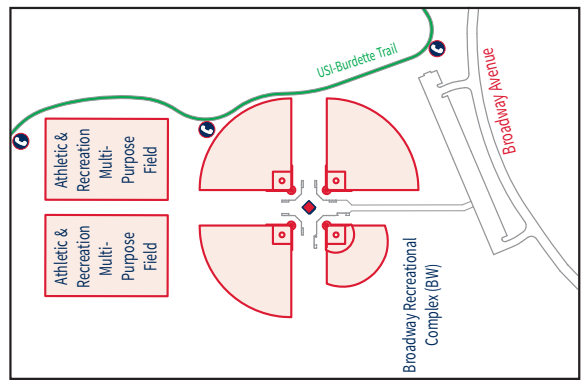
# UNIVERSITY OF SOUTHERN INDIANA

## Campus Legend

- AE Applied Engineering Center
- AS Art Studio
- BT Bent Twig Outdoor Education Center
- BE Business and Engineering Center
- UC Carter Hall (UC 203)
- CN Children's Learning Center
- ED Couchy/Remner Hall (ED 1101)
- CC Dowhie Ceramic Center
- ED Education Center
- FA Forum Lecture Halls (FA 1, 2, and 3)
- FA Forum Wing
- FO USI Foundation
- GC Grounds Center
- HP Health Professions Center
- HP I.U. School of Medicine-Evansville (HP 3026)
- HP Kleymeyer Hall (LA 0101)
- LA Liberal Arts Center
- LA Mallette Studio Theatre (LA 0105)
- LA McCutchan Art Center/Pace Galleries (LA 0155)
- HP Mitchell Auditorium (HP 1002)
- OC Robert D. Orr Center
- PA Physical Activities Center (PAC)
- PP Physical Plant Service Center
- PUB Publishing Services Center
- FC Recreation, Fitness and Wellness Center
- RES Fair Residence Life Center
- RC Residence Life Community Center
- RL David L. Rice Library
- SB Security Building
- SC Science Center
- SS Support Services Building
- TT Teaching Theatre
- TS Teaching Theatre Support Center
- TC Technology Center
- UC University Center
- WA Byron C. Wright Administration Building

## Housing Legend

- RES Fair Residence Life Center
- RC Residence Life Community Center
- RS Residence Life Service Center
- 32 Baker Building-McDonald East
- 22 Bayh Building-O'Daniel North
- 1 Bigger Building-O'Daniel South
- 6 Boon Building-O'Daniel South
- 20 Bowen Building-O'Daniel North
- 26 Branch Building-McDonald West
- 13 Branigin Building-O'Daniel North
- 42 Chase Building-McDonald East
- 19 Craig Building-O'Daniel North
- 8 Dunning Building-O'Daniel South
- 31 Durbin Building-McDonald West
- 18 Gates Building-O'Daniel North
- 35 Gray Building-McDonald East
- 25 Goodrich Building-McDonald West
- 46 Governors Hall
- 38 Hammond Building-McDonald East
- 30 Hanly Building-McDonald West
- 5 Hendricks Building-O'Daniel South
- 33 Hendricks Building-McDonald East
- 43 Hovey Building-McDonald East
- 23 Jackson Building-McDonald West
- 10 Jennings Building-O'Daniel South
- 39 Lane Building-McDonald East
- 16 Leslie Building-O'Daniel North
- 28 Marshall Building-McDonald West
- 41 Matthews Building-McDonald East
- 24 McCray Building-McDonald West
- 15 McNutt Building-O'Daniel North
- 40 Morton Building-McDonald East
- 44 Mount Building-McDonald East
- 45 Newnan Hall
- 3 Noble Building-O'Daniel South
- 47 O'Bannon Hall
- 21 Orr Building-O'Daniel North
- 36 Porter Building-McDonald East
- 27 Ralston Building-McDonald West
- 4 Ray Building-O'Daniel South
- 48 Ruston Hall
- 29 Saletta Building-McDonald West
- 12 Schricker Building-O'Daniel North
- 14 Townsend Building-O'Daniel North
- 2 Wallace Building-O'Daniel South
- 17 Welsh Building-O'Daniel North
- 7 Whitcomb Building-O'Daniel South
- 37 Willard Building-McDonald East
- 34 Williams Building-McDonald East
- 9 Wright Building-O'Daniel South



**Under Construction**  
Meeting Facility

The off-campus recreational and varsity softball fields can be reached by traveling south on Schutte Road, then west on Broadway 1/4 mile; see map inset.

**CAPITAL REQUEST SCHEDULE IV (CRS IV)**  
**TEN YEAR CAPITAL PROJECT PLAN**  
**INDIANA PUBLIC POSTSECONDARY EDUCATION**  
**SUMMARY OF MAJOR PROJECTS RELATED TO THE TEN YEAR CAPITAL PLAN**  
**UNIVERSITY OF SOUTHERN INDIANA**  
 September 4, 2014

	Near Term 2015-17			Medium Term 2017-19			Long-Term 2019-2025		
	Est. State Funding	Est. Other Funding <sup>(1)</sup>	Est. GSF Impact	Est. State Funding	Est. Other Funding <sup>(1)</sup>	Est. GSF Impact	Est. State Funding	Est. Other Funding <sup>(1)</sup>	Est. GSF Impact
<b><u>A. SPECIAL R&amp;R PROJECTS</u></b>									
1. Classroom Renovation/Expansion (July 2017)	\$ 8,000,000		30,000						
2. Student Residence Building Renovation/Replacement (July 2016)		\$ 8,000,000 a			\$ 8,000,000 a				
3. University Center Expansion/Renovation - Phase II (July 2020)							\$ 12,000,000 b		
<b><u>B. NEW CONSTRUCTION</u></b>									
1. Multi-Institutional Academic Health Science/Research Center (July 2016)	\$ 7,300,000		26,000						
2. Welcome Center (July 2016)		\$ 2,500,000 c	6,000						
3. Parking Facilities <sup>(2)</sup> (July 2017)				\$ 8,000,000 b		2,000		\$ 8,000,000 b	
4. General Classroom Building (July 2019)							\$ 30,000,000	\$ 2,000,000 c	92,850
5. Recreation and Fitness Center Expansion - Phase III (July 2020)								\$ 5,250,000 b	35,700
<b><u>C. QUALIFIED ENERGY SAVINGS PROJECTS</u></b>									
(none)									
<b><u>D. ACQUISITION (FACILITY, LAND OR LEASE)</u></b>									
(none)									
<b><u>E. OTHER PROJECTS</u></b>									
(none)									
<b>TOTAL CAPITAL PROJECT BUDGET REQUEST</b>	<b>\$ 15,300,000</b>	<b>\$ 10,500,000</b>	<b>62,000</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>2,000</b>	<b>\$ 30,000,000</b>	<b>\$ 27,250,000</b>	<b>128,550</b>

Notes:  
 (1) Source of non-state (i.e. "other") funding: (a) Rental/Board Income, (b) Fees and Contributions, (c) Contributions  
 (2) Received bonding authorization in 2003-2005 for \$3,000,000 to construct parking facility; mid-term request is for increase of \$5,000,000 in bonding authorization for construction of parking facility for total of \$8,000,000 for project.  
 (3) Construction start date may change if funding is received early.

- All projects that would need approval from the General Assembly or CHE/SBA/SBC should be included in this schedule  
 - Any project that would not need approval from the General Assembly or CHE/SBA/SBC should not be included in the schedule  
 - For projects listed in Medium and Long-Term, the estimated cost and GSF impact can be shown as a range  
 - Projects should include all costs associated with the project (structure, A&E, infrastructure, consulting, FF&E, etc.)



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## View Budget Schedule

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**Biennium** 2015-2017  
**Schedule** Budget Report Schedule XIII (BRS XIII)  
**Description** Repair and Rehabilitation Formula Funding  
**Institution** University of Southern Indiana

**Status** Started (but not submitted)  
**Last Updated** 8/28/2014 11:09 AM  
**Last Updated By** Cynthia Brinker  
**Updates Allowed** Yes

### BRS XIII Instructions

	Current Value
Repair and Rehabilitation Asset Total	\$ 299,923,362
Infrastructure Asset Total	\$ 46,265,983

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**CAPITAL REQUEST SCHEDULE V (CRS V)  
REPAIR AND REHABILITATION BUILDING/INFRASTRUCTURE DATA FOR FORMULA  
INDIANA PUBLIC POSTSECONDARY EDUCATION  
ACADEMIC AND ADMINISTRATIVE BUILDING AND INFRASTRUCTURE DATA FOR REPAIR AND REHABILITATION FORMULA  
UNIVERSITY OF SOUTHERN INDIANA**

<b>A. ACADEMIC AND ADMINISTRATIVE BUILDINGS</b>														
FICE	FICE Name	Building Name	Building Abbr.	Use	AA SqFt	Supp SqFt	Gross SqFt	Condition	Term	Ownership	Orig Year	Orig Cost	2014 Index	Escalated Value
1808	University of Southern Indiana	1830 House	HNH	Exhibition	1,737	0	2,094	Satisfactory	n/a	debt purch	1830	2,500	38,338,528.9	\$ 179,369
1808	University of Southern Indiana	Applied Engineering Center	AEC	Classroom and Office	11,200	0	16,151	Satisfactory	n/a	debt purch	2014	3,300,000	252.6	\$ 3,593,551
1808	University of Southern Indiana	Archives	HNH	Storage	1,188	0	1,769	Satisfactory	n/a	debt purch	1960	19,153	314.2	\$ 167,677
1808	University of Southern Indiana	Art Studio	HNH	Classroom	4,829	0	5,208	Satisfactory	n/a	debt purch	1999	650,000	1686.5	\$ 1,060,157
1808	University of Southern Indiana	Atheneum	HNH	Exhibition	18,094	0	21,672	Satisfactory	n/a	debt purch	1979	2,964,200	934.45	\$ 8,725,587
1808	University of Southern Indiana	Beal Barn	HNH	Exhibition	620	0	620	Satisfactory	n/a	debt purch	1829	200	38,338,528.9	\$ 14,350
1808	University of Southern Indiana	Beal House	HNH	Exhibition	1,344	0	3,127	Satisfactory	n/a	debt purch	1829	2,200	38,338,528.9	\$ 157,845
1808	University of Southern Indiana	Business and Engineering Center	HNH	Exhibition	4,645	0	5,290	Satisfactory	n/a	debt purch	1845	3,000	38,338,528.9	\$ 215,243
1808	University of Southern Indiana	Ceramics Complex	BEC	Classroom and Office	76,771	0	128,980	Satisfactory	n/a	debt purch	2009	32,000,000	2477.2	\$ 35,533,021
1808	University of Southern Indiana	Childrens Center	CC	Classroom	2,131	0	2,204	Satisfactory	n/a	debt purch	2008	1,000,000	2424.3	\$ 1,134,637
1808	University of Southern Indiana	Childrens Center Addition 1	CC	Classroom and Office	1,766	0	2,380	Satisfactory	n/a	debt purch	1971	41,600	496.25	\$ 230,588
1808	University of Southern Indiana	Childrens Center Addition 2	CC	Classroom and Office	2,457	0	3,246	Satisfactory	n/a	debt purch	1974	46,905	636.2	\$ 202,800
1808	University of Southern Indiana	Childrens Center Storage	CC	Classroom and Office	549	0	870	Satisfactory	n/a	debt purch	1997	251,188	1587.3	\$ 435,294
1808	University of Southern Indiana	Collection Storage	COLL	Utility Building	877	0	960	Satisfactory	n/a	debt purch	2010	152,844	2456	\$ 171,184
1808	University of Southern Indiana	Community Center	COMC	Storage	2,101	0	2,500	Satisfactory	n/a	debt purch	1840	1,400	38,338,528.9	\$ 100,447
1808	University of Southern Indiana	Cooper Shop	HNH	Housing	715	4,781	7,615	Satisfactory	n/a	debt purch	2007	1,500,000	2353.2	\$ 228,105
1808	University of Southern Indiana	Costume Shop	COS	Exhibition	1,096	0	1,096	Satisfactory	n/a	debt purch	1819	2,200	38,338,528.9	\$ 157,845
1808	University of Southern Indiana	David Lenz House	HNH	Theater Utility	3,267	0	4,201	Satisfactory	n/a	debt purch	1934	32,000	90.2	\$ 95,858
1808	University of Southern Indiana	Eicher Barn	HNH	Exhibition	1,146	0	1,146	Satisfactory	n/a	debt purch	1820	500	38,338,528.9	\$ 35,874
1808	University of Southern Indiana	Eigmer House	HNH	Exhibition	324	0	324	Satisfactory	n/a	debt purch	1840	1,800	38,338,528.9	\$ 28,699
1808	University of Southern Indiana	Elliott House	HNH	Exhibition	714	0	714	Satisfactory	n/a	debt purch	1975	14,000	685	\$ 56,219
1808	University of Southern Indiana	Fair Building	HNH	Exhibition	2,556	0	3,072	Satisfactory	n/a	debt purch	1867	5,000	38,338,528.9	\$ 358,738
1808	University of Southern Indiana	Foundations	Foun	Student Programs	5,088	0	7,220	Satisfactory	n/a	debt purch	1997	500,000	1587.3	\$ 866,471
1808	University of Southern Indiana	Gallery	HNH	Offices	4,078	0	5,768	Satisfactory	n/a	debt purch	1999	350,000	1686.5	\$ 570,854
1808	University of Southern Indiana	Greenhouse	GR	Student Housing	1,212	0	3,602	Satisfactory	n/a	debt purch	1880	1,800	39,480,859.9	\$ 125,409
1808	University of Southern Indiana	Grounds Center	GC	Utility Building	1,367	39,317	54,213	Satisfactory	n/a	debt purch	1999	4,600,000	1686.5	\$ 252,092
1808	University of Southern Indiana	Health Professions Center	HP	Utility Building	642	0	700	Satisfactory	n/a	debt purch	1969	15,000	429	\$ 96,178
1808	University of Southern Indiana	Health Professions Center Addition 1	HP	Utility Building	3,334	0	3,534	Satisfactory	n/a	debt purch	1994	75,415	1469.9	\$ 141,128
1808	University of Southern Indiana	HNH Office	HNH	Classroom and Office	94,322	0	149,665	Satisfactory	n/a	debt purch	1993	13,205,620	1420.7	\$ 25,568,170
1808	University of Southern Indiana	Jaquess Parlour	HNH	Exhibition	1,157	0	2,365	Satisfactory	n/a	debt purch	1999	380,000	1686.5	\$ 619,784
1808	University of Southern Indiana	Kepler	HNH	Exhibition	2,512	0	3,000	Satisfactory	n/a	debt purch	1840	1,700	38,338,528.9	\$ 121,971
1808	University of Southern Indiana	Liberal Arts Center	HNH	Exhibition	487	0	644	Satisfactory	n/a	debt purch	1840	1,000	38,338,528.9	\$ 71,748
1808	University of Southern Indiana	Maintenance Shop	LAC	Classroom and Office	65,197	0	122,309	Satisfactory	n/a	debt purch	1997	15,200,000	1587.3	\$ 26,340,730
1808	University of Southern Indiana	McClure Double Log	HNH	Storage	7,069	0	7,420	Satisfactory	n/a	debt purch	1970	15,000	458.6	\$ 89,971
1808	University of Southern Indiana	McCluhan Art Center	MCC	Exhibition	1,064	0	1,064	Satisfactory	n/a	debt purch	1775	300	38,338,528.9	\$ 21,524
1808	University of Southern Indiana	McDonald West Apartments	MACW	Student Apartments	3,299	0	4,800	Satisfactory	n/a	debt purch	2007	1,125,000	2353.2	\$ 1,315,034
1808	University of Southern Indiana	Mower Shop	HNH	Storage	728	180,633	219,730	Satisfactory	n/a	debt purch	1976	4,252,336	733.8	\$ 63,985
1808	University of Southern Indiana	Murphy Auditorium	HNH	Auditorium	6,946	0	599	Satisfactory	n/a	debt purch	1976	10,328,410	733.8	\$ 98,881
1808	University of Southern Indiana	Neef House	NEEF	Exhibition	1,030	0	1,030	Satisfactory	n/a	debt purch	1960	7,400	314.2	\$ 64,784
1808	University of Southern Indiana	Newman Hall	NEW	Student Housing	39,317	0	54,213	Satisfactory	n/a	debt purch	1999	4,600,000	1686.5	\$ 57,398
1808	University of Southern Indiana	O'Daniel Apartments	ODAN	Student Apartments	1,367	49,372	69,507	Satisfactory	n/a	debt purch	2001	5,584,933	1784.8	\$ 252,092
1808	University of Southern Indiana	Orr Center	OC	Classroom and Office	570	108,946	131,960	Satisfactory	n/a	debt purch	1985	5,600,000	1222.15	\$ 65,600
1808	University of Southern Indiana	Orr Center Addition 1	OC	Classroom and Office	46,660	0	86,900	Satisfactory	n/a	debt purch	1990	6,654,575	1326	\$ 13,804,479
1808	University of Southern Indiana	Owen Block	OWEN	Exhibition	13,390	0	0	Satisfactory	n/a	debt purch	1991	572,473	1333.7	\$ 1,180,701
1808	University of Southern Indiana	Physical Activities Center	PAC	Classroom and Office	64,706	0	80,392	Satisfactory	n/a	debt purch	1840	1,200	38,338,528.9	\$ 86,097
1808	University of Southern Indiana	Physical Activities Center Addition 1	PAC	Classroom and Office	3,387	0	3,630	Satisfactory	n/a	debt purch	1997	4,170,975	934.45	\$ 12,277,918
1808	University of Southern Indiana	Physical Services Center	PSC	Utility Building	825	0	6,444	Satisfactory	n/a	debt purch	1997	543,951	1587.3	\$ 231,899
1808	University of Southern Indiana	Physical Services Center Addition 1	PSC	Office and Storage	5,300	0	5,400	Satisfactory	n/a	debt purch	1969	703,269	429	\$ 942,636
1808	University of Southern Indiana	Physical Services Center Addition 2	PSC	Utility Building	2,185	0	3,100	Satisfactory	n/a	debt purch	2010	4,878,000	2456	\$ 4,509,282
1808	University of Southern Indiana	Physical Services Center Addition 3	PSC	Utility Building	648	0	648	Satisfactory	n/a	debt purch	1993	1,329,780	1420.7	\$ 5,463,320
1808	University of Southern Indiana	Pottery Barn	POTB	Exhibition	5,509	0	7,340	Satisfactory	n/a	debt purch	1997	307,465	1587.3	\$ 86,097
1808	University of Southern Indiana	Publishing Services	PUB	Offices	28,512	0	43,045	Satisfactory	n/a	debt purch	1840	400	38,338,528.9	\$ 55,191
1808	University of Southern Indiana	Recreation and Fitness Center	RFC	Physical Education	25,912	0	43,045	Satisfactory	n/a	debt purch	1971	136,856	496.25	\$ 758,589
1808	University of Southern Indiana	Recreation and Fitness Center Addition 1	RFC	Physical Education	28,512	0	43,045	Satisfactory	n/a	debt purch	2001	4,200,000	1784.8	\$ 6,472,961
1808	University of Southern Indiana	Rice Library	LIB	Library	102,376	0	158,335	Satisfactory	n/a	debt purch	2008	7,400,000	2424.3	\$ 8,396,312
1808	University of Southern Indiana	Ruston Hall	RH	Student Housing	1,367	49,372	69,507	Satisfactory	n/a	debt purch	2004	27,269,830	1992.3	\$ 37,660,515
1808	University of Southern Indiana	Safety and Security	AS	Classroom and Office	3,627	0	4,182	Satisfactory	n/a	debt purch	2003	7,200,000	1864.1	\$ 286,242
1808	University of Southern Indiana	Science Center and Admin. Building	SCAD	Classroom and Office	71,922	0	121,346	Satisfactory	n/a	debt purch	1970	46,108	458.6	\$ 276,558
1808	University of Southern Indiana	Science Center Addition 1	SCAD	Classroom and Office	7,045	0	10,313	Satisfactory	n/a	debt purch	1969	2,777,660	733.8	\$ 1,909,593
1808	University of Southern Indiana	Science Center Addition 2	SCAD	Classroom and Office	7,045	0	10,313	Satisfactory	n/a	debt purch	1976	90,097	1117.8	\$ 1,307,735
1808	University of Southern Indiana	Science Center Addition 2	SCAD	Classroom and Office	7,045	0	10,313	Satisfactory	n/a	debt purch	1982	776,000	1864.1	\$ 33,201,411

1808	University of Southern Indiana	Science Center Addition 3	SCAD	Classroom and Office	86,305	0	158,238	Satisfactory	n/a	debt purch	2003 \$	22,500,000	429 \$	17,810,045
1808	University of Southern Indiana	Solomon Wolf	SOLO	Exhibition	1,026	0	1,026	Satisfactory	n/a	debt purch	1840 \$	700	38,338,5289 \$	50,223
1808	University of Southern Indiana	Support Services	SS	Utility Building	20,413	0	26,270	Satisfactory	n/a	debt purch	2007 \$	2,830,000	2353.2 \$	3,308,041
1808	University of Southern Indiana	Teaching Theater	TT	Classroom and Office	21,929	0	33,500	Under Const	n/a	debt purch	2014 \$	16,000,000	2750.7 \$	16,000,000
1808	University of Southern Indiana	Teaching Theater Support	TS	Classroom and Office	10,469	0	13,590	Under Const	n/a	debt purch	2014 \$	1,800,000	2750.7 \$	1,800,000
1808	University of Southern Indiana	Technology Center	TC	Classroom and Office	30,340	0	48,861	Satisfactory	n/a	debt purch	1974 \$	2,200,469	656.2 \$	9,514,037
1808	University of Southern Indiana	Theater Barn	HNH	Storage	3,319	0	4,500	Satisfactory	n/a	debt purch	1975 \$	75,473	685 \$	303,071
1808	University of Southern Indiana	University Center East	UCE	Student Programs	14,546	31,292	65,385	Satisfactory	n/a	debt purch	1971 \$	2,306,035	496.25 \$	4,056,267
1808	University of Southern Indiana	University Center West	UCW	Student Programs	33,834	33,834	52,603	Satisfactory	n/a	debt purch	1974 \$	2,189,585	656.2 \$	1,497,588
1808	University of Southern Indiana	University Center West Addition 1	UCW	Student Programs	12,495	10,575	48,880	Satisfactory	n/a	debt purch	1997 \$	4,550,459	1587.3 \$	4,270,985
1808	University of Southern Indiana	University Home	UH	Presidents Home	7,682	0	9,973	Satisfactory	n/a	debt purch	1983 \$	399,260	1162.7 \$	944,564
1808	University of Southern Indiana	University Theatre	UT	Theater and Classroom	5,110	0	7,179	Satisfactory	n/a	debt purch	1954 \$	37,773	261.2 \$	397,788
1808	University of Southern Indiana	Warehouse A	WA	Utility Building	5,800	0	6,000	Satisfactory	n/a	debt purch	1930 \$	775	99.5 \$	21,425
1808	University of Southern Indiana	Warehouse B	WB	Utility Building	3,240	0	3,400	Satisfactory	n/a	debt purch	1975 \$	9,900	685 \$	39,755
1808	University of Southern Indiana	Warehouse C	WC	Utility Building	876	0	896	Satisfactory	n/a	debt purch	1969 \$	9,000	429 \$	57,707
1808	University of Southern Indiana	Warehouse D	WD	Utility Building	837	0	896	Satisfactory	n/a	debt purch	1969 \$	9,000	429 \$	57,707
1808	University of Southern Indiana	Weber Barn	WEBB	Exhibition	324	0	324	Satisfactory	n/a	debt purch	1840 \$	400	38,338,5289 \$	28,699
					964,391	644,019	2,323,714				\$	\$ 231,843,893	\$	299,923,562

**B. INFRASTRUCTURE**

FICE	FICE Name	Description	Category	Capacity	Qty		Measurement Method	Measurement Method	Qty	Unit	Quantity	Valuation Method	Cost Method	Replacement Cost	Ownership Fraction
					Method	Method									
1808	University of Southern Indiana	Telephone Switch	3TEL	Main Switch	A	EA	A	EA	EA	EA	2	C	\$	2,359,560	100
1808	University of Southern Indiana	Telephone Switch	3TEL	Sub Switch	A	EA	A	EA	EA	EA	29	C	\$	168,540	100
1808	University of Southern Indiana	Telephone Switch	3TEL	Core Switch	A	EA	A	EA	EA	EA	2	C	\$	112,360	100
1808	University of Southern Indiana	Telephone and Communication	3TEL	Telephone Lines	A	LF	A	LF	LF	LF	184,000	C	\$	975,200	100
1808	University of Southern Indiana	Telephone and Communication	3TEL	Telephone Lines	A	LF	A	LF	LF	LF	28,700	C	\$	1,629,220	100
1808	University of Southern Indiana	Emergency Generator - OC	GEN	80 KW	A	EA	A	EA	EA	EA	1	C	\$	112,360	100
1808	University of Southern Indiana	Emergency Generator - Old SC	GEN	80 KW	A	EA	A	EA	EA	EA	1	C	\$	112,360	100
1808	University of Southern Indiana	Emergency Generator - New SC	GEN	300 KW	A	EA	A	EA	EA	EA	1	C	\$	393,260	100
1808	University of Southern Indiana	Emergency Generator - LAC	GEN	200KW	A	EA	A	EA	EA	EA	1	C	\$	140,450	100
1808	University of Southern Indiana	Emergency Generator - Tech	GEN	12.5 KW	A	EA	A	EA	EA	EA	1	C	\$	112,360	100
1808	University of Southern Indiana	Emergency Generator - HP	GEN	300 KW	A	EA	A	EA	EA	EA	1	C	\$	393,260	100
1808	University of Southern Indiana	Emergency Generator - Grounds	GEN	80 KW	A	EA	A	EA	EA	EA	1	C	\$	26,500	100
1808	University of Southern Indiana	Emergency Generator - Security	GEN	20 KW	A	EA	A	EA	EA	EA	1	C	\$	26,500	100
1808	University of Southern Indiana	Emergency Generator - PAC	GEN	12 KW	A	EA	A	EA	EA	EA	1	C	\$	84,270	100
1808	University of Southern Indiana	Emergency Generator - UC	GEN	100 KW	A	EA	A	EA	EA	EA	1	C	\$	112,360	100
1808	University of Southern Indiana	Emergency Generator - RL	GEN	500 KW	A	EA	A	EA	EA	EA	1	C	\$	393,260	100
1808	University of Southern Indiana	Emergency Generator - PP	GEN	400 KW	A	EA	A	EA	EA	EA	1	C	\$	449,440	100
1808	University of Southern Indiana	Emergency Generator - Comm Ctr	GEN	150 KW	A	EA	A	EA	EA	EA	1	C	\$	280,900	100
1808	University of Southern Indiana	Emergency Generator - SSB	GEN	150 KW	A	EA	A	EA	EA	EA	1	C	\$	280,900	100
1808	University of Southern Indiana	Data Cable	ICXC	Data Cable	A	LF	A	LF	LF	LF	1,560,000	C	\$	3,000,000	100
1808	University of Southern Indiana	Sidewalks	2SWK		A	SY	A	SY	SY	SY	34,000	C	\$	1,700,000	100
1808	University of Southern Indiana	Public Streets	2STR		A	SY	A	SY	SY	SY	59,500	C	\$	2,471,920	100
1808	University of Southern Indiana	Restricted Service Road	2RST		A	SY	A	SY	SY	SY	30,200	C	\$	3,370,800	100
1808	University of Southern Indiana	Campus Lights	2HLT		A	NO	A	NO	NO	NO	363	C	\$	1,785,000	100
1808	University of Southern Indiana	Fire Hydrants	2FHY		A	NO	A	NO	NO	NO	38	C	\$	84,270	100
1808	University of Southern Indiana	Curbs and Gutters	2CBG		A	LF	A	LF	LF	LF	42,450	C	\$	629,216	100
1808	University of Southern Indiana	Electrical Distribution	HELD	120 Volt	A	LF	A	LF	LF	LF	71,100	C	\$	68,540	100
1808	University of Southern Indiana	Electrical Distribution	HELD	240 Volt	A	LF	A	LF	LF	LF	7,200	C	\$	68,540	100
1808	University of Southern Indiana	Electrical Distribution	HELD	277 Volt	A	LF	A	LF	LF	LF	12,650	C	\$	123,596	100
1808	University of Southern Indiana	Electrical Distribution	HELD	480 Volt	A	LF	A	LF	LF	LF	5,500	C	\$	61,798	100
1808	University of Southern Indiana	Electrical Distribution	HELD	12,500 Volt	A	LF	A	LF	LF	LF	14,000	C	\$	1,123,600	100
1808	University of Southern Indiana	Boiler	BOIL	12.5 MBTU	A	EA	A	EA	EA	EA	4	C	\$	1,573,040	100
1808	University of Southern Indiana	Boiler	IHTW	1 MBTU	A	EA	A	EA	EA	EA	17	C	\$	859,554	100
1808	University of Southern Indiana	Hi Temperature Water Lines	IHTW	6 Inch	A	LF	A	LF	LF	LF	4,500	C	\$	674,160	100
1808	University of Southern Indiana	Hi Temperature Water Lines	IHTW	5 Inch	A	LF	A	LF	LF	LF	2,300	C	\$	185,394	100
1808	University of Southern Indiana	Hi Temperature Water Lines	IHTW	4 Inch	A	LF	A	LF	LF	LF	4,250	C	\$	191,012	100
1808	University of Southern Indiana	Hi Temperature Water Lines	IHTW	3 Inch	A	LF	A	LF	LF	LF	100	C	\$	4,494	100
1808	University of Southern Indiana	Domestic Water Lines	IWAT	10 Inch	A	LF	A	LF	LF	LF	41,000	C	\$	191,012	100
1808	University of Southern Indiana	Domestic Water Lines	IWAT	8 Inch	A	LF	A	LF	LF	LF	2,000	C	\$	73,034	100
1808	University of Southern Indiana	Domestic Water Lines	IWAT	6 Inch	A	LF	A	LF	LF	LF	3,500	C	\$	78,652	100
1808	University of Southern Indiana	Domestic Water Lines	IWAT	4 Inch	A	LF	A	LF	LF	LF	440	C	\$	11,236	100
1808	University of Southern Indiana	Domestic Water Lines	IWAT	3 Inch	A	LF	A	LF	LF	LF	3,000	C	\$	73,034	100
1808	University of Southern Indiana	Domestic Water Lines	IWAT	2 Inch	A	LF	A	LF	LF	LF	2,540	C	\$	44,944	100
1808	University of Southern Indiana	Domestic Water Lines	IWAT	1 Inch	A	LF	A	LF	LF	LF	7,500	C	\$	44,944	100
1808	University of Southern Indiana	Storm Sewers	ISTS	4 Inch	A	LF	A	LF	LF	LF	5,600	C	\$	101,124	100
1808	University of Southern Indiana	Storm Sewers	ISTS	6 Inch	A	LF	A	LF	LF	LF	1,500	C	\$	33,708	100
1808	University of Southern Indiana	Storm Sewers	ISTS	8 Inch	A	LF	A	LF	LF	LF	2,500	C	\$	67,416	100
1808	University of Southern Indiana	Storm Sewers	ISTS	10 Inch	A	LF	A	LF	LF	LF	1,250	C	\$	33,708	100
1808	University of Southern Indiana	Storm Sewers	ISTS	12 Inch	A	LF	A	LF	LF	LF	2,500	C	\$	67,416	100

1808	University of Southern Indiana	Storm Sewers	ISTS	15 Inch	A	LF	275	C	\$ 8,989	100
1808	University of Southern Indiana	Storm Sewers	ISTS	18 Inch	A	LF	1,375	C	\$ 56,180	100
1808	University of Southern Indiana	Storm Sewers	ISTS	21 Inch	A	LF	300	C	\$ 11,236	100
1808	University of Southern Indiana	Storm Sewers	ISTS	24 Inch	A	LF	7,800	C	\$ 393,260	100
1808	University of Southern Indiana	Utility Tunnels	IUTL		A	LF	11,200	C	\$ 5,824,000	100
1808	University of Southern Indiana	Sanitary Sewer Lines	ISEW	4 Inch	A	LF	600	C	\$ 11,236	100
1808	University of Southern Indiana	Sanitary Sewer Lines	ISEW	6 Inch	A	LF	3,400	C	\$ 73,034	100
1808	University of Southern Indiana	Sanitary Sewer Lines	ISEW	8 Inch	A	LF	6,500	C	\$ 174,158	100
1808	University of Southern Indiana	Sanitary Sewer Lines	ISEW	10 Inch	A	LF	6,500	C	\$ 365,170	100
1808	University of Southern Indiana	Sanitary Sewer Lines	ISEW	15 Inch	A	LF	1,000	C	\$ 42,135	100
1808	University of Southern Indiana	Natural Gas Pipeline	IGAS	1 Inch	A	LF	2,075	C	\$ 33,708	100
1808	University of Southern Indiana	Natural Gas Pipeline	IGAS	1.5 Inch	A	LF	1,025	C	\$ 16,854	100
1808	University of Southern Indiana	Natural Gas Pipeline	IGAS	2 Inch	A	LF	3,000	C	\$ 101,124	100
1808	University of Southern Indiana	Coax Cable	ICXC	4 Wire	A	LF	1,500,000	C	\$ 4,494,400	100
1808	University of Southern Indiana	Coax Cable	ICXC	Network	A	LF	40,000	C	\$ 1,123,600	100
1808	University of Southern Indiana	Chillers	CHIL		A	EA	5	C	\$ 3,370,800	100
1808	University of Southern Indiana	Chilled Water Lines	ICHW	24 inch	A	LF	2,000	C	\$ 1,123,600	100
1808	University of Southern Indiana	Chilled Water Lines	ICHW	12 inch	A	LF	3,000	C	\$ 786,520	100
1808	University of Southern Indiana	Chilled Water Lines	ICHW	10 inch	A	LF	3,500	C	\$ 707,868	100
1808	University of Southern Indiana	Chilled Water Lines	ICHW	8 inch	A	LF	2,800	C	\$ 337,080	100
1808	University of Southern Indiana	Chilled Water Lines	ICHW	6 inch	A	LF	2,360	C	\$ 224,720	100
1808	University of Southern Indiana	Chilled Water Lines	ICHW	5 inch	A	LF	300	C	\$ 28,089	100
									<b>\$ 46,265,983</b>	

Notes:  
- For Section A, any facility that has been expanded and increased gross square footage, include the addition if not already included in data provided by CHE  
- For Section B, include (to the best ability) those infrastructure items associated with the delivery of academic services and overall administration

**PROJECT SUMMARY AND DESCRIPTION**  
**FOR: Multi-Institutional Academic Health Science/Research Center - USI**

<b>Institution:</b>	<input type="text" value="University of Southern Indiana"/>	<b>Budget Agency Project No.:</b>	<input type="text" value="G-0-15-1-01"/>
<b>Campus:</b>	<input type="text"/>	<b>Institutional Priority:</b>	<input type="text" value="2"/>
<b>Previously approved by General Assembly:</b>	<input type="text" value="No"/>	<b>Previously recommended by CHE:</b>	<input type="text" value="Yes"/>
<b>Part of the Institution's Long-term Capital Plan:</b>	<input type="text" value="Yes"/>		

**Project Summary Description:**  
 The University of Southern Indiana, Ivy Tech Community College, Indiana University School of Medicine-Evansville, and the University of Evansville will jointly plan, occupy, and co-fund, with the City of Evansville, a two-building complex in downtown Evansville that will co-locate various health sciences programs operated by the participating schools with the medical school currently located on the campus of the University of Southern Indiana. The goal of the project is to facilitate inter-professional health sciences education and the joint training of related health professions. This project also is intended to re-position the region to better compete in the recruitment and development of science-oriented and knowledge-based industries. Coupled with a related expansion of the number of medical resident training positions in the region, the project will foster the retention of trained medical professions in the underserved Evansville area and the development of the city as a nexus for health care services. USI requests funding to construct 26,000 gross square feet in the facility that will be dedicated to several health-related degree programs.

**Summary of the impact on the educational attainment of students at the institution:**  
 Inter-professional training in health care is a new pedagogical paradigm that will prepare health care professionals for new protocols of practice that are far more interdisciplinary and team oriented than in the past. This team oriented, tightly coordinated approach to health care also holds the promise of better health care cost control in the future.

<b>Project Size:</b>	<input type="text" value="26,000"/> GSF	<input type="text" value="19,500"/> ASF	<input type="text" value="0.75"/> ASF/GSF
<b>Net change in overall campus space:</b>	<input type="text" value="26,000"/> GSF	<input type="text" value="19,500"/> ASF	

<b>Total cost of the project (1):</b>	<input type="text" value="\$ 7,300,000"/>	<b>Cost per ASF/GSF:</b>	<input type="text" value="280.77"/> GSF
			<input type="text" value="374.36"/> ASF
<b>Funding Source(s) for project (2):</b>	<input type="text" value="\$ 7,300,000"/> State Bonding Authorization		
<b>Are all funds for the project secured:</b>	<input type="text" value="No"/>		
<b>Estimated annual change in cost of building operations based on the project:</b>	<input type="text" value="\$ 206,700"/>		
<b>Estimated annual repair and rehabilitation investment (3):</b>	<input type="text" value="\$ 109,500"/>		

(1) Projects should include all costs associated with the project (structure, A&E, infrastructure, consulting, FF&E, etc.)  
 (2) Be consistent in the naming of funds to be used for projects. If bonding, note Bonding Authority Year (1965, 1929, 1927, etc.)  
 (3) Estimate the amount of funding the institution would need to set aside annually to address R&R needs for the project. CHE suggests 1.5% of total construction cost  
 (4) If issuing debt, determine annual payment based on 20 years at 5.75% interest rate

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION**

**FOR: Multi-Institutional Academic Health Science/Research Center - USI**

<b>Institution:</b>	University of Southern Indiana	<b>Budget Agency Project No.:</b>	G-0-15-1-01
<b>Campus:</b>		<b>Institutional Priority:</b>	2

**Description of Project**

The University of Southern Indiana supports the efforts to enhance inter-professional teaching, learning, and research in the health sciences professions in the southwestern Indiana region. The improvement of regional health outcomes and the efficient and effective delivery of health care require more cooperation, communication, and coordination among healthcare professionals than ever before. It is incumbent on the educational programs that train aspiring doctors, nurses, and other health care professionals to evolve their educational programs and training protocols in ways that reflect this emerging professional practice standard. In the 2013 legislative session, the Indiana General Assembly approved \$2M in architectural and engineering funds for Indiana University to begin planning for the development of the Multi-Institutional Academic Health Science/Research Center. USI has been a participant in the planning process. The University of Southern Indiana will be one of four partners in the project. The 26,000 gross square feet requested in the project by the University of Southern Indiana will be occupied by the Doctor of Nursing Practice Program (DNP), the Master of Nursing Program (MSN), the Accelerated Bachelor of Nursing (BSN) Program, the Occupational Therapy Program, the Center for Healthy Aging and Wellness, the Center for Health Informatics and the Dental Assisting program. These programs will be relocated from the USI main campus to the new Multi-Institutional Academic Health Science/Research Center in downtown Evansville.

The space will be composed of faculty offices, classrooms with on site instruction and for distance learning, and teaching laboratories.

**Need and Purpose of the Program**

Indiana University School of Medicine-Evansville recently added the fourth year to the three years of medical school already offered in the region. Co-locating various health-related degree programs offered by the four institutions of higher education will foster the kind of interdisciplinary communication cooperation and coordination needed to train health professionals of the future.

**Space Utilization**

The space requested by the University of Southern Indiana would be used to expand existing health care programs and to launch two new centers for Healthy Aging and Wellness and Health Informatics. The Accelerated Bachelor of Nursing (BSN) Program would offer new opportunities to individuals who have completed a degree to transition to nursing. The space requested would include faculty offices, classrooms for on site instruction and distance education programming, and specialized laboratories. Common space in the facility would be shared by the four partners in the project.

**Comparable Projects**

There are no comparable projects in the Evansville area. The Indiana University School of Medicine-Evansville has been located on the campus of the University of Southern Indiana for over 40 years.

**Background Materials**

Indiana University has coordinated the project and would be able to provide the background materials.

**PROJECT SUMMARY AND DESCRIPTION**  
**FOR: Classroom Renovation/Expansion - Health Professions Center**

<b>Institution:</b>	<input type="text" value="University of Southern Indiana"/>	<b>Budget Agency Project No.:</b>	<input type="text" value="G-0-15-2-02"/>
<b>Campus:</b>	<input type="text"/>	<b>Institutional Priority:</b>	<input type="text" value="1"/>
<b>Previously approved by General Assembly:</b>	<input type="text" value="No"/>	<b>Previously recommended by CHE:</b>	<input type="text" value="No"/>
<b>Part of the Institution's Long-term Capital Plan:</b>	<input type="text" value="Yes"/>		

**Project Summary Description:**

The Classroom Renovation/Expansion project proposes repurposing 26,000 gross square feet of space on the third floor of the Health Professions Center at the University of Southern Indiana that will be vacated when the Indiana University School of Medicine-Evansville moves to the new downtown Evansville facility planned by the City of Evansville. The project also encloses four corner balconies adjoining the existing space, to add another 4,000 gross square feet to the floor. The proposed use of the space is to expand nursing and health science related offerings of the University, which are operating at capacity, and to support and expand other academic programs.

**Summary of the impact on the educational attainment of students at the institution:**

Expansion of the BSN program at USI is needed to meet both market and enrollment demand. The vacated medical school space is located on the third floor of the same building in which the College of Nursing and Health Professions is located. Renovation of the space in this facility is uniquely well suited to meet this need.

<b>Project Size:</b>	<input type="text" value="30,000"/> GSF	<input type="text" value="22,200"/> ASF	<input type="text" value="0.74"/> ASF/GSF
<b>Net change in overall campus space:</b>	<input type="text" value="4,000"/> GSF	<input type="text" value="3,400"/> ASF	

<b>Total cost of the project (1):</b>	<input type="text" value="\$ 8,000,000"/>	<b>Cost per ASF/GSF:</b>	<input type="text" value="266.67"/> GSF
			<input type="text" value="360.36"/> ASF

<b>Funding Source(s) for project (2):</b>	<input type="text" value="\$ 8,000,000"/>	State Appropriation - Special R&R Funding
	<input type="text"/>	Bonding Authority (Acts of 1965)

**Are all funds for the project secured:**

**Estimated annual change in cost of building operations based on the project:**

**Estimated annual repair and rehabilitation investment (3):**

- (1) Projects should include all costs associated with the project (structure, A&E, infrastructure, consulting, FF&E, etc.)
- (2) Be consistent in the naming of funds to be used for projects. If bonding, note Bonding Authority Year (1965, 1929, 1927, etc.)
- (3) Estimate the amount of funding the institution would need to set aside annually to address R&R needs for the project. CHE suggests 1.5% of total construction cost
- (4) If issuing debt, determine annual payment based on 20 years at 5.75% interest rate
- If project is a lease-purchase or lease, adjust accordingly. Note the total cost of the lease in the project cost, and annual payments in project description

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION**

**FOR: Classroom Renovation/Expansion - Health Professions Center**

<b>Institution:</b>	University of Southern Indiana	<b>Budget Agency Project No.:</b>	G-0-15-2-02
<b>Campus:</b>		<b>Institutional Priority:</b>	1

**Description of Project**

In the University's 1991-1993 Capital Budget Request, the University requested construction of the Health Professions Center. The facility was approved by the Indiana General Assembly and it was constructed to provide needed classrooms, laboratories, faculty offices, and service areas for the USI College of Nursing and Health Professions and the Indiana University School of Medicine - Evansville Center. The IU School of Medicine - Evansville Center was divided between two locations, part on the University of Southern Indiana campus and the remainder on the University of Evansville campus. Construction of the Health Professions Center facilitated the unification of the medical education program on the USI campus, a move requested by the local advisory group to the IU School of Medicine - Evansville Center. The third floor of the Health Professions Center was designed specifically to meet the needs of the IU School of Medicine - Evansville Center. It contains classrooms, offices, a series of research laboratories, a large laboratory animal care facility, and various research support spaces such as warm and cold rooms, explosion proof chemical storage space, and a library. The facility was completed in 1995. The IU School of Medicine - Evansville Center chose to relocate the Center in downtown Evansville in a new Multi-Instructional Academic Health Science/Research Center. The University plans to renovate the 26,000 gross square feet of the third floor and enclose the four corner balconies adjoining the existing space to add another 4,000 gross square feet to the floor. Current plans are to decommission the laboratory animal care space and use the over 3,000 gross square feet currently assigned that function for other functions as well as repurpose the other specialized space designed for the IU School of Medicine. No design has been undertaken at this point for the renovation/expansion of the facility.

**Need and Purpose of the Program**

This valuable and prime space, which is very well located to support the health science educational needs of the University must be repurposed to support the burgeoning health sciences at USI. The graduate medical research laboratories that currently compose the bulk of the space are not necessary or appropriate for undergraduate health science education, and USI faculty are primarily teaching faculty with limited need for such facilities.

**Space Utilization**

Enclosure of the four corner balconies will increase the available space on the USI campus by 4,000 gross square feet. The primary purpose of the project is to renovate existing space that will primarily be used by the College of Nursing and Health Professions to support undergraduate health science education.

**Comparable Projects**

The University most recently renovated existing space, primarily science laboratories, in the Pott College of Science and Engineering to provide improved and updated laboratories, classrooms, teaching and laboratory support space, and faculty and department offices. The renovation resulted in a better teaching and learning environment with state-of-the-art laboratory and classroom equipment and space. In order to repurpose the Health Professions Center for current use, the University requests Special Repair and Rehabilitation funding.

**Background Materials**

Design and renovation of the Health Professions Center are not complete at this time.

**PROJECT SUMMARY AND DESCRIPTION**  
**FOR: Student Residence Building Renovation/Replacement**

<b>Institution:</b>	<input type="text" value="University of Southern Indiana"/>	<b>Budget Agency Project No.:</b>	<input type="text" value="G-0-15-2-03"/>
<b>Campus:</b>	<input type="text"/>	<b>Institutional Priority:</b>	<input type="text" value="3"/>
<b>Previously approved by General Assembly:</b>	<input type="text" value="No"/>	<b>Previously recommended by CHE:</b>	<input type="text" value="No"/>
<b>Part of the Institution's Long-term Capital Plan:</b>	<input type="text" value="Yes"/>		

**Project Summary Description:**

This project includes rehabilitation of 15 of the University's 43 student housing apartment buildings. There are 16 units per building. Most of the apartments in the complex are over 30 years old and in need of major renovation and updating. Some of the updates to the apartment buildings include installation of new windows, kitchen cabinets, bathroom fixtures, light fixtures, carpeting, and the replacement of drywall.

**Summary of the impact on the educational attainment of students at the institution:**

Renovation of the older apartment-style student housing units will make these units more attractive to students who choose to live on campus. The majority of freshmen students living on campus, live in the residence halls. It is important for the students who choose to live on campus as upperclassmen to have living units comparable to the residence halls. Given the age of the current apartment buildings, rehabilitating the apartment-style units will make them more desirable to students as an on-campus housing option. With nearly 2,600 students living on campus, ongoing renovation of the facilities helps keep them in working order and appealing to students. By updating these older units, more students will be interested in living on campus. The support services provided to students who live in campus housing will contribute to the retention and graduation of the students.

<b>Project Size:</b>	<input type="text" value="172.576"/> GSF	<input type="text" value="143,889"/> ASF	<input type="text" value="0.83"/> ASF/GSF
<b>Net change in overall campus space:</b>	<input type="text" value="0"/> GSF	<input type="text" value="0"/> ASF	

<b>Total cost of the project (1):</b>	<input type="text" value="\$ 8,000,000"/>	<b>Cost per ASF/GSF:</b>	<input type="text" value="46.36"/> GSF
			<input type="text" value="55.60"/> ASF
<b>Funding Source(s) for project (2):</b>	<input type="text" value="\$ 8,000,000"/> Housing Reserves		
<b>Are all funds for the project secured:</b>	<input type="text" value="Yes"/>		
<b>Estimated annual change in cost of building operations based on the project:</b>	<input type="text" value="\$ -"/>		
<b>Estimated annual repair and rehabilitation investment (3):</b>	<input type="text" value="\$ -"/>		

- (1) Projects should include all costs associated with the project (structure, A&E, infrastructure, consulting, FF&E, etc.)
- (2) Be consistent in the naming of funds to be used for projects. If bonding, note Bonding Authority Year (1965, 1929, 1927, etc.)
- (3) Estimate the amount of funding the institution would need to set aside annually to address R&R needs for the project. CHE suggests 1.5% of total construction cost
- (4) If issuing debt, determine annual payment based on 20 years at 5.75% interest rate
  - If project is a lease-purchase or lease, adjust accordingly. Note the total cost of the lease in the project cost, and annual payments in project description



## PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION

### FOR: Student Residence Building Renovation/Replacement

<b>Institution:</b>	University of Southern Indiana	<b>Budget Agency Project No.:</b>	G-0-15-2-03
<b>Campus:</b>		<b>Institutional Priority:</b>	3

#### Description of Project

This project includes rehabilitation of 15 of the University's 43 student housing apartment buildings. There are 16 units per building. Most of the apartments in the complex are over 30 years old and in need of major renovation and updating. Some of the updates to the apartment buildings include installation of new windows, kitchen cabinets, bathroom fixtures, light fixtures, carpeting, and replacement of drywall.

The University has 43 apartment-style units that are between 15 and 40 years old. The University initially started the construction of its first residence hall unit approximately ten years ago. There are currently four residence halls which are located closer to the campus core than the apartment-style housing. A combination of aging apartment-style units and the greater distance from the campus core makes the residence halls more appealing to the University's underclassmen. The apartment-style housing, because of its age, needs to be updated and rehabilitated. Per the University's current master plan, future expansion of student housing to accommodate additional students would be construction of residence hall type units. The resident hall units are more expensive to build; therefore, rehabilitating the apartment-style housing units is a better use of the University's housing reserves.

#### Need and Purpose of the Program

Rehabilitating the student housing units is important to the mission of educating the students enrolled at the University of Southern Indiana to ensure that the students who choose to live on campus have a viable option to meet their housing needs. Most of the students living on campus depend on the University to provide many of the amenities that alternative housing opportunities off campus are unable to provide. The University has nearly 2,600 students living on campus. A variety of services are available to students who live on campus such as dining plans, in-housing tutoring services, a 24-hour manned security force to take care of their safety needs, and a campus shuttle service to assist students with their transportation needs.

Many of the student housing building scheduled to be rehabilitated are over 25 years old. This project includes updating kitchen cabinets, bathroom fixtures, installing new windows, replacing the carpeting, and the drywall. The renovations are needed due to the many years of wear and tear from students living in these units and the need to provide updated living facilities that are attractive to students. The alternative for students who do not live in on-campus housing is renting an apartment located more than three miles from the campus core.

The University has considered constructing additional residence halls on campus in lieu of rehabilitating the apartment-style housing units. However, the apartments continue to be a viable housing option, if they are renovated and updated. The University has chosen to renovate the apartments. This approach is less costly per bed than construction of a new residence hall and will continue to provide quality housing to students at an affordable cost.

Renovation of the older apartment-style student housing units will make these units more attractive to students who choose to live on campus. The majority of freshmen students living on campus, live in the residence halls. It is important for the students who choose to live on campus as upperclassmen to have living units comparable to the residence halls. Given the age of the current apartment buildings, rehabilitating the apartment-style units will make them more desirable to students as an on-campus housing option. With nearly 2,600 students living on campus, ongoing renovation of the facilities helps keep them in working order and appealing to students. By updating these older units, more students will be interested in living on campus. The support services provided to students who live in campus housing will contribute to the retention and graduation of the students.

#### Space Utilization

Renovation of the older apartment-style student housing units will make these units more attractive to students who choose to live on campus. With nearly 2,600 students living on campus, on-going renovation of the facilities helps keep them in working order and appealing to students.

#### Comparable Projects

The University of Southern Indiana previously renovated 13 of the apartment buildings.

#### Background Materials

Proposed design information for the project is included with the project summary.

## PROJECT SUMMARY AND DESCRIPTION

**FOR: Welcome Center**

<b>Institution:</b>	<input type="text" value="University of Southern Indiana"/>	<b>Budget Agency Project No.:</b>	<input type="text" value="G-0-15-1-04"/>
<b>Campus:</b>	<input type="text"/>	<b>Institutional Priority:</b>	<input type="text" value="4"/>
<b>Previously approved by General Assembly:</b>	<input type="text" value="No"/>	<b>Previously recommended by CHE:</b>	<input type="text" value="No"/>
<b>Part of the Institution's Long-term Capital Plan:</b>	<input type="text" value="Yes"/>		

**Project Summary Description:**

The Welcome Center will serve as a resource to all guests visiting campus. Visitors will be able to obtain information about campus events, directions to buildings, and other general information at the Welcome Center. The facility will include a reception area, and lounge and meeting room space to create an inviting atmosphere that will positively enhance a visitor's time on campus at the University of Southern Indiana. The Welcome Center will be funded through private donor gifts.

**Summary of the impact on the educational attainment of students at the institution:**

This project will significantly impact recruitment efforts. The University will be better suited to accommodate visitors on campus. Currently, classroom space must be used when large groups visit campus and is not always available during the academic year. The Welcome Center will provide a large meeting room where staff can show videos and make presentations to visitors. In addition, the smaller meeting rooms will allow guests to receive more personalized attention during one-on-one appointments with USI personnel. The Welcome Center also will provide a central location where anyone on campus can go to ask questions and receive directions. The Center will serve as the primary departure point for campus tours. The Welcome Center provides another opportunity to engage the community by providing ease of access to USI events, which is central to USI's vision. With its inviting atmosphere, the Welcome Center will serve as a centralized information center and help the University meet its strategic goal to preserve and nurture the campus community.

**Project Size:**  GSF       ASF       ASF/GSF

**Net change in overall campus space:**  GSF       ASF

**Total cost of the project (1):**       **Cost per ASF/GSF:**  GSF  
 ASF

**Funding Source(s) for project (2):**  Private Donor Funds

**Are all funds for the project secured:**

**Estimated annual change in cost of building operations based on the project:**

**Estimated annual repair and rehabilitation investment (3):**

- (1) Projects should include all costs associated with the project (structure, A&E, infrastructure, consulting, FF&E, etc.)
- (2) Be consistent in the naming of funds to be used for projects. If bonding, note Bonding Authority Year (1965, 1929, 1927, etc.)
- (3) Estimate the amount of funding the institution would need to set aside annually to address R&R needs for the project. CHE suggests 1.5% of total construction cost
- (4) If issuing debt, determine annual payment based on 20 years at 5.75% interest rate
- If project is a lease-purchase or lease, adjust accordingly. Note the total cost of the lease in the project cost, and annual payments in project description

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION**

**FOR: Welcome Center**

<b>Institution:</b>	University of Southern Indiana	<b>Budget Agency Project No.:</b>	G-0-15-1-04
<b>Campus:</b>		<b>Institutional Priority:</b>	4

**Description of Project**

In April 2013, USI made public its \$50 million capital campaign, Campaign USI: Elevating Excellence. The five strategic goals of the campaign include:

- Enriching the student experience
- Enhancing the academic environment
- Elevating athletics
- Strengthening community partnerships, and
- Providing vital ongoing annual support of USI

Under the goal of "Strengthening Community Partnerships," the need to develop a center to welcome campus visitors was identified. Each year more than 200,000 people use the campus for activities other than academic classes. Visitors, including prospective students and their parents, deserve a warm welcome and clear directions. As part of the Capital Campaign, the University decided to seek private funds to construct a 6,000 gross square foot highly visible and easily accessible facility adjacent to the Orr Center. The Welcome Center will serve as the central point for convening all campus tours.

**Need and Purpose of the Program**

The University does not have a centrally located facility on campus easily accessible to visitors. For prospective students, visiting the Welcome Center will be the first opportunity to meet with USI personnel and to learn about USI. The Welcome Center will serve as the front door to the campus. Prospective students and visitors will be able to learn about USI's history, academic programs, and services.

The project will significantly impact recruitment efforts. The University will be better suited to accommodate visitors on campus. Currently classroom space must be utilized when large groups visit campus and is not always available during the academic year. The Welcome Center will provide a large meeting room where staff can show videos and make presentations to visitors. In addition, the smaller meeting rooms will allow guests to receive more personalized attention during one-on-one appointments with USI personnel. The Welcome Center also will provide a central location where anyone on campus can go to ask questions and receive directions. The Center will serve as the primary departure point for campus tours.

**Space Utilization**

The Welcome Center will provide dedicated space for anyone who visits the campus. The University does not have an easily accessible, central location that provides information regarding daily campus events and activities. The building will ensure that the Admissions Office does not have to compete for academic classroom space when large groups schedule campus visits and will reinforce the hospitable campus atmosphere. The Welcome Center will be positioned directly adjacent to the main boulevard of campus across from the Orr Center.

**Comparable Projects**

Many universities have constructed a centralized Welcome Center for prospective students and visitors to campus. This project will be funded through private gifts at part of USI's Capital Campaign.

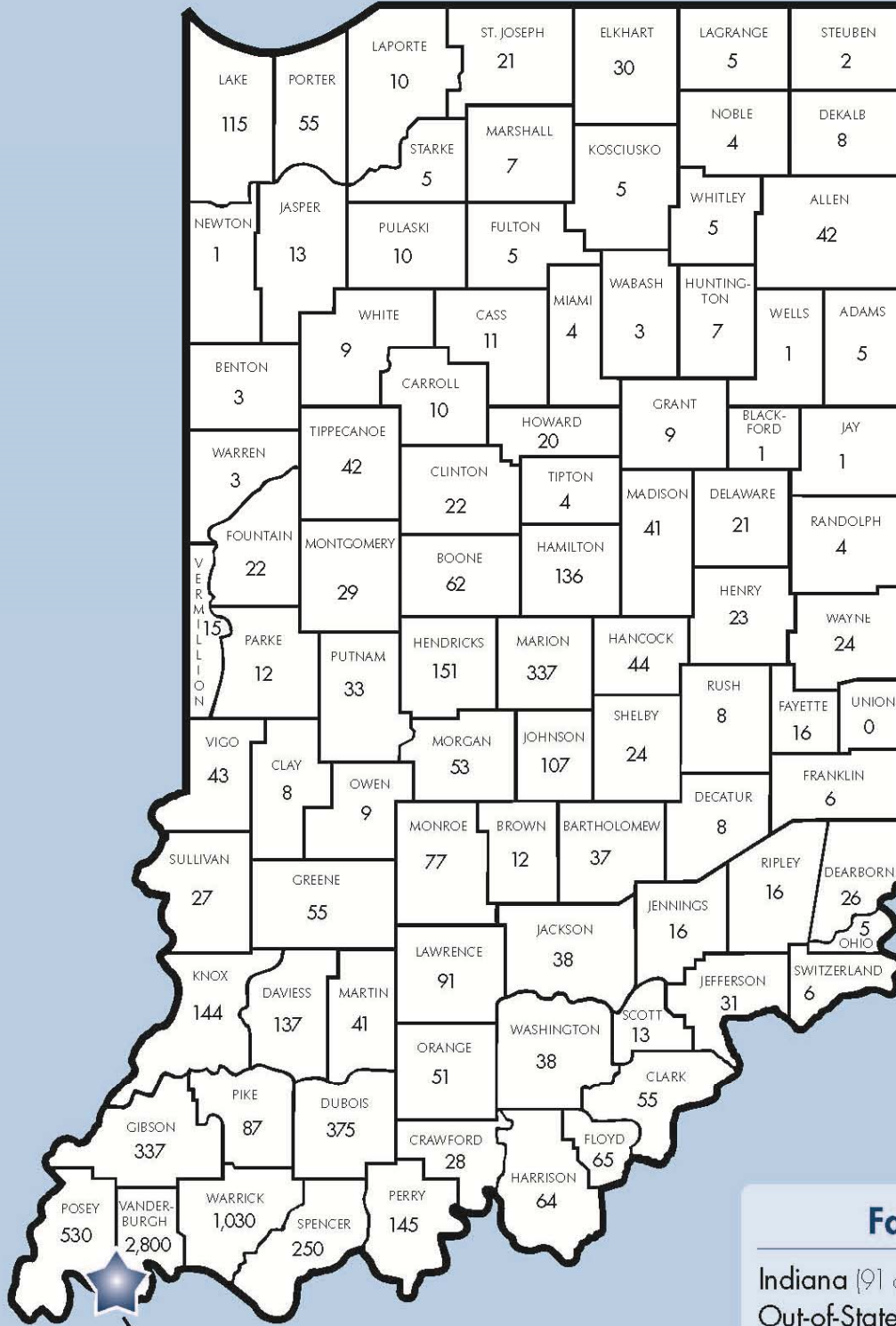
**Background Materials**

The University is in the preliminary design stage for this project.

# STUDENT PROFILE



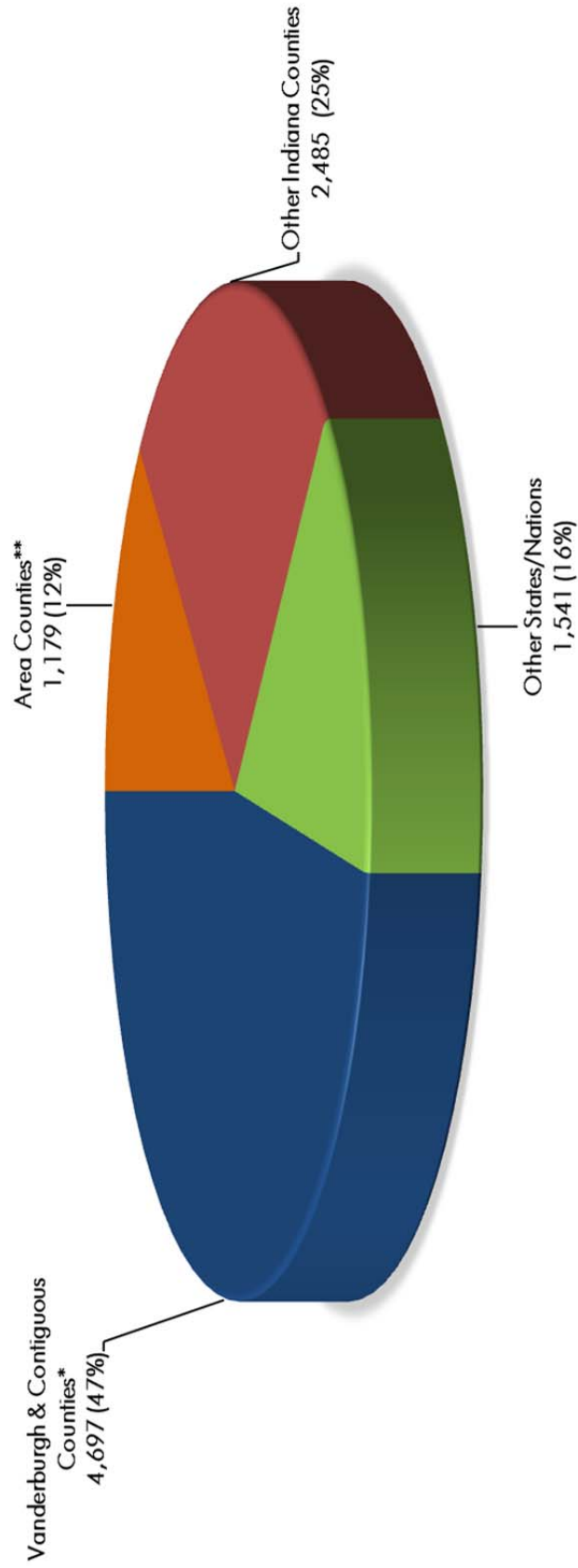
# HOME COUNTIES OF USI STUDENTS—FALL 2013



University of Southern Indiana

Fall 2013	
Indiana (91 counties)	8,361
Out-of-State (39 states)	1,297
International (45 countries)	244
<b>Total Enrollment</b>	<b>9,902</b>

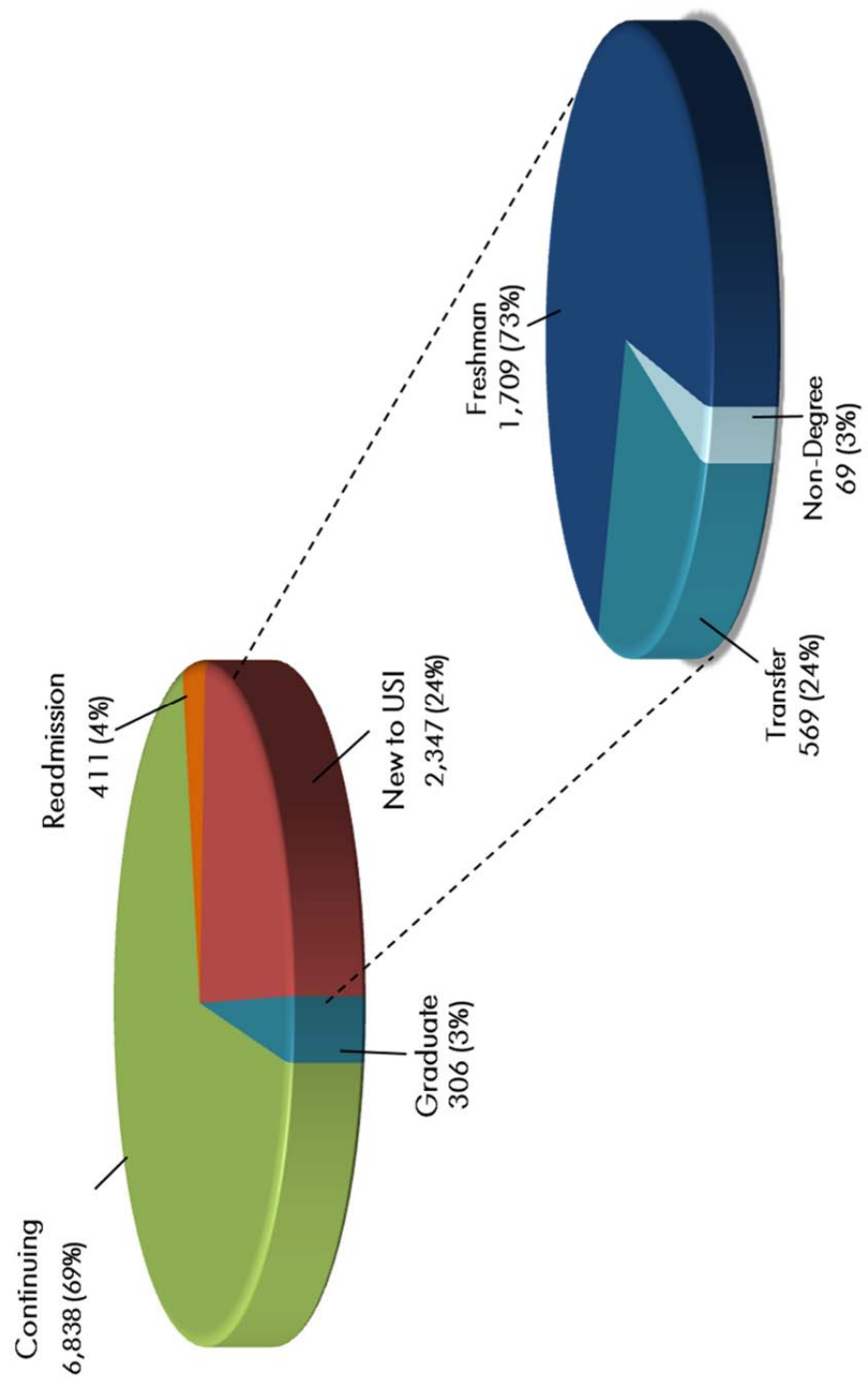
# UNIVERSITY OF SOUTHERN INDIANA GEOGRAPHICAL AREA ENROLLMENT FALL 2013



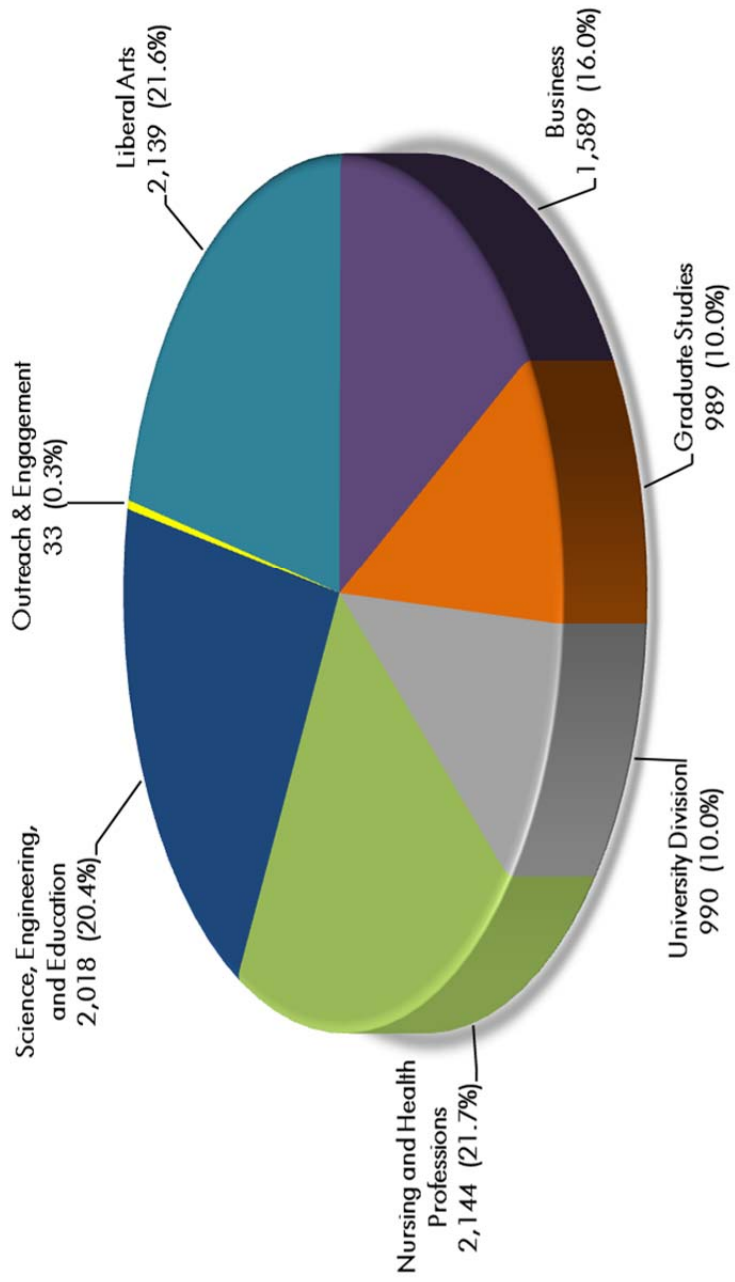
\* Vanderburgh, Gibson, Posey, and Warrick Counties

\*\* Daviess, Dubois, Knox, Martin, Perry, Pike, and Spencer Counties

# UNIVERSITY OF SOUTHERN INDIANA REGISTRATION TYPES FALL ENROLLMENT 2013



# UNIVERSITY OF SOUTHERN INDIANA STUDENT MAJORS BY COLLEGES FALL SEMESTER 2013





# FAST FACTS – FALL 2013

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## USI Fast Facts - Fall 2013

UNIVERSITY PROFILE	
Established	1965
Location	Evansville, IN
Number of Colleges	4
Undergraduate Degree Majors	60
Associates	6
Bachelors	60
Undergraduate Degrees Awarded Academic Year 12-13	79
Associates	1647
Bachelors	11
Graduate Degree Programs	1
<i>Doctoral Degree Programs</i>	10
<i>Masters Degree Programs</i>	294
Graduate Degrees Awarded Academic Year 12-13	

FACULTY PROFILE	
<b>Fall 2013 Faculty Count</b>	<b>682</b>
Full-Time	338
Part-Time	344
<b>Faculty Rank</b>	
Professors	36
Associate Professors	85
Assistant Professors	116
Instructors	101
Part-Time Adjuncts	273
Administrators with Faculty Rank	14
Administrators with Teaching Responsibility	19
Staff Teaching Part-Time	30
Retirees Teaching Part-Time	8
<b>Faculty Count by College</b>	
College of Business	66
College of Education and Human Sciences	---
College of Liberal Arts	266
College of Nursing and Health Professions	126
College of Science, Engineering, & Education	197
University Division	26

STUDENT PROFILE		
<b>Fall 2013 Admissions</b>	<b>New Freshman</b>	<b>Transfer Students</b>
Applicants	6,204	1,321
Admitted	4,302	959
Enrolled	1,709	570
<b>Fall 2013 Official Head Count Enrollment</b>		<b>9,902</b>
Freshmen		2,569
Sophomores		1,845
Juniors		1,778
Seniors		2,572
Non-Degree Seeking		149
Graduate (Master and Doctorate)		989
New		306
Continuing		683
<b>Enrollment Status</b>		
Full-Time		7,513
Part-Time		2,389
<b>Gender</b>		
Females		6,078
Males		3,824
<b>Age</b>		
24 or younger		7,428
25 or older		2,389
<b>Residency Status</b>		
In-State Students		8,361
Out-of-State Students		1,297
International Students		244
<b>Total Credit Hours Generated</b>		<b>121,842</b>
Undergraduate Credit Hours		116,306
Graduate Credit Hours		5,536
<b>Full-Time Student Equivalency</b>		<b>8,215.0</b>
Undergraduate FTE		7,753.7
Graduate FTE		461.3

# NEW PROGRAM DEVELOPMENT PLAN – SPRING 2014

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UNIVERSITY OF SOUTHERN INDIANA  
 New Program Development Plan  
 Spring 2014

2013-2015 Biennium		
Baccalaureate Degree	Master Degree	Doctorate Degree
Business/Engineering	English (MA)	
Civil Engineering	Food and Nutrition (Dietetics)	
Geography	Health Informatics	
Industrial Engineering	Human Performance	
Mechanical Engineering	Language Acquisition	
Respiratory Therapy	Special Education/Exceptional Needs	
	Sports Administration	

2015-2017 Biennium		
Baccalaureate Degree	Master Degree	Doctorate Degree
Electrical and Computer Engineering	Environmental Science	
Physics	Imaging Sciences	
Statistics	Physician Assistant	

2017-2019 Biennium		
Baccalaureate Degree	Master Degree	Doctorate Degree
Manufacturing Engineering	Manufacturing Engineering (MSE)	Occupational Therapy
		Pharmacy
		Physical Therapy

Approved by USI Board of Trustees May 02, 2014



[USI.edu](http://USI.edu)