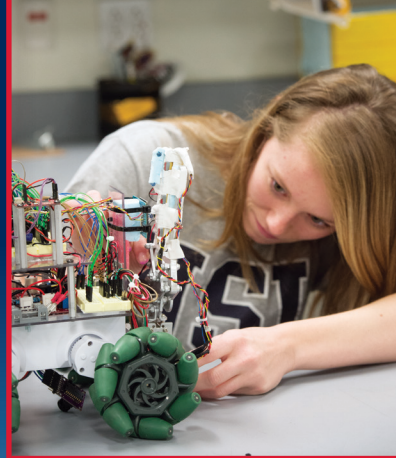




Operating and Capital Improvement Budget Request 2017-2019

Senate Appropriations Committee
Presentation

March 7, 2017



University of Southern Indiana



UNIVERSITY OF SOUTHERN INDIANA
2017-2019 OPERATING AND CAPITAL IMPROVEMENT BUDGET
REQUEST SUMMARY

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EXECUTIVE SUMMARY

High expectations have guided the development of the University of Southern Indiana from its founding in 1965 to today. Whether in the classroom, laboratory, studio, field, or online, faculty are always seeking to elevate the educational experience for their students. Innovative instructional techniques, a strong commitment to engage with the surrounding community, and a demand for excellence have garnered USI regional and national recognition for excellence in its academic programs.

Since its founding, the University has been a model for student-centered postsecondary education, delivering high-quality teaching at an affordable cost. 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 over 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.

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 89 counties in Indiana, 36 states and 53 countries.

USI is a key asset in the effort to grow and sustain Indiana's workforce. Today 71 percent of USI's 39,000 graduates remain in Indiana and 78 percent of that number reside in southwest Indiana. The University 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 2017-2019 Operating and Capital Improvement Budget Request addresses many of the strategic goals outlined in the Indiana Commission for Higher Education's **2016 Reaching Higher, Delivering Value** policy paper. The University seeks full funding of the state's performance funding formulas to support student success, current programs and services, and to respond to regional workforce and educational needs.

UNIVERSITY OF SOUTHERN INDIANA'S 2016-2020 STRATEGIC PLAN

The University adopted its first strategic plan in 2010. The initial strategic planning process reflected on what made the University of Southern Indiana community unique and the direction the University needed to take to continue to develop. Significant progress was made toward each of the six goals:

- ***Increase the Graduation Rate***
- ***Enhance Experiential Learning Opportunities***
- ***Increase the Diversity of Faculty, Staff and Student Body***
- ***Become a 24 x 7 Campus***
- ***Preserve and Nurture Our Campus Community***
- ***Provide Leadership to Indiana and the Region***

A different approach was taken for creating the 2016-2020 Strategic Plan. 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 process analyzed the environmental and demographic trends impacting higher education. The University prioritized its strengths and asked the question:

“How should we leverage our strengths to respond to the trends, distinguish ourselves and position USI for futures success?”

The new strategic plan has three main goals which came from a series of discussions about the environmental scan.

- ***Excellence in Learning for the Entire USI Community***
- ***Access and Opportunity by Design***
- ***Purposeful and Sustainable Growth***

In order to contribute to the University's Strategic Plan, each college and department will choose one goal and develop measurable outcomes for the goal.

“The work of our strategic plan has a grand purpose: to educate in ways that are lasting and prepare individuals to continue to learn,” said President Linda L. M. Bennett. “We already have a strong reputation for educating learners of all ages, and our tagline is ‘Knowledge for Life.’ Shaping the future through learning and innovation is our focused effort.”

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 2016 was 9,024 and full-time-equivalent (FTE) graduate and undergraduate students numbered 7,564. Approximately 80 percent of all students or 7,259 enrolled as full-time students. Students age 25 or older represent 22 percent of the student population.

With 45.4 percent of students enrolled in fall 2016 coming from its primary service area, the University is clearly committed to serving students in the region. In fall 2016, 56.9 percent of USI's students came from the 11-county regional service area and 27.1 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.

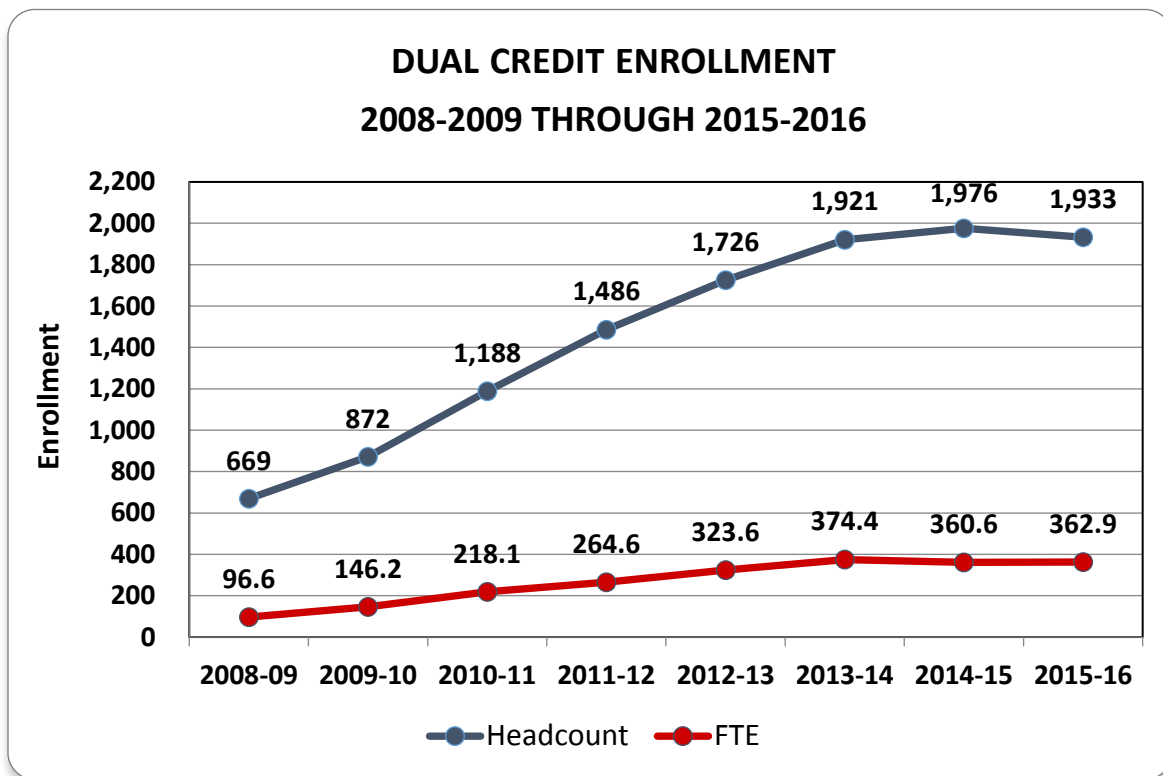
Indiana's Core 40 requirements for high school graduates are intended as a statewide effort to strengthen student preparation for college. USI accepts unconditionally any student who has met the Core 40 requirements and has a high school grade point average of at least 2.5 and the appropriate ACT/SAT scores. Among USI's 1,420 first-time, full-time freshmen from Indiana in fall 2016, 34.6 percent completed the Core 40 diploma and 63.5 percent completed the Academic Honors Diploma. Nearly 28 percent of the new full-time freshmen were in the top 25 percent of their high school classes.

Indiana Commission for Higher Education's **2016 Reaching Higher, Delivering Value** document states *"more than a quarter of Indiana high school graduates who earn the state's college-prep diploma currently require remedial coursework."* Improving student preparation will help students transition to college and improve completion rates. The University of Southern Indiana has a number of partnerships with P-12 schools to increase learning opportunities for pre-college students.

Education Services and Partnerships (ESP) 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 utilize University resources to support greater involvement in P-12 education; the goals are improved teaching and learning throughout the region 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. To bring current and prospective CAP instructors into compliance with the Higher Learning Commission's new faculty credentialing requirements, USI began offering a Graduate Fee Waiver Program in May 2015. To date, USI's CAP Graduate Fee Waiver has assisted 24 individuals with tuition and fees for 141 graduate hours in their discipline. An additional 19 individuals who teach with USI's CAP took graduate

hours in the STEM disciplines through the Pott College’s ICHE-awarded NExIDE grant. CAP offers mostly introductory survey courses that are part of the University’s general education curriculum to high school juniors and seniors. Thirty-six courses, a total of 192 sections, were offered at 29 high schools taught by 117 approved high school instructors during the 2015-2016 academic year. Approximately 1,933 students enrolled in one or more courses, generating 10,889 credit hours. Student enrollment decreased by 2.2 percent in 2015-2016, but credit hours increased slightly from 2014-2015 to 2015-2016. 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.

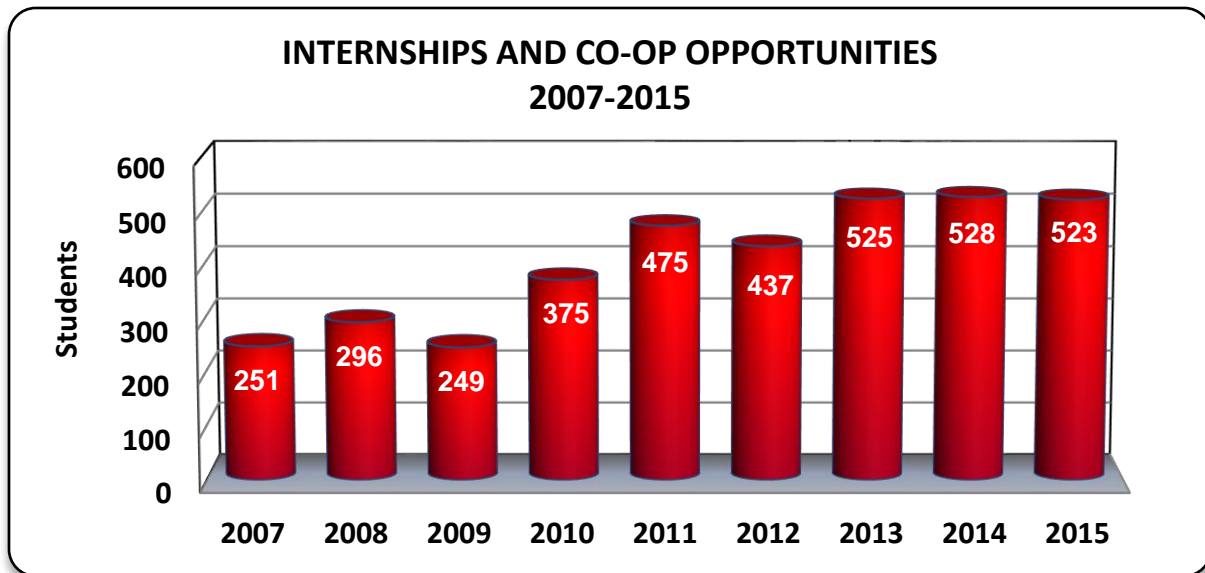


INTERNSHIPS AND CO-OPS

The USI Internship Program, facilitated through 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 experience or internship is the

opportunity to clarify career goals, gain practical experience and establish contacts with professional colleagues.

Since the implementation of the USI Internship Program 22 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 500 students on an annual basis. Since 2007, the number of internships coordinated through USI Career Services and Internships has more than 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. At USI, students receive a combination of academic instruction and real-world experiences that builds their confidence and enhances their effectiveness for employers.

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 2018 and also to include additional majors. As of spring 2016, approximately 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.

ADULT STUDENTS

In fall 2016, students 25 years of age or over represented 22 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 learning 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 ten of its programs via distance learning.

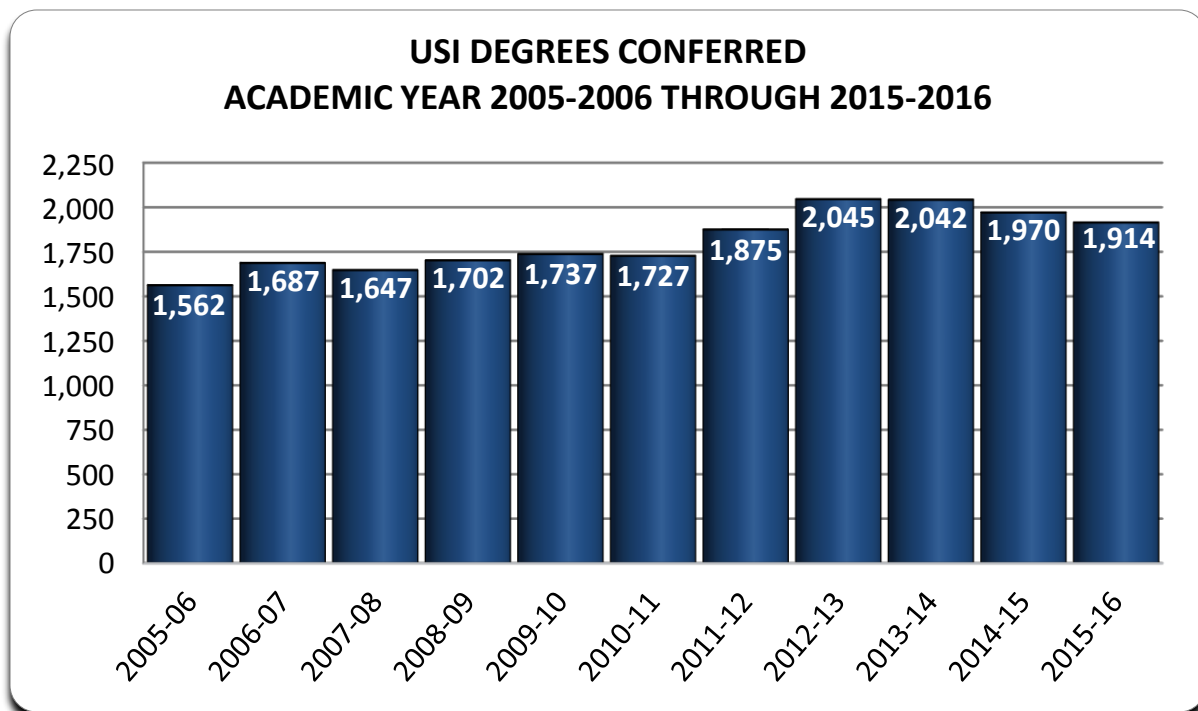
The Bachelor of Professional Studies (BPS) degree continues to meet the educational needs of many adults, age 25 or over, who have delayed or interrupted their educational goals. The BPS, previously known as the Bachelor of General Studies degree, differs from the traditional postsecondary route by recognizing 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 each of the four 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 63 students actively pursuing this degree option and approximately ten to 15 students complete the BPS degree each academic year.

To address Indiana's efforts to increase the levels of degree attainment, the University of Southern Indiana participated in the 2016 statewide campaign to invite and encourage adult learners to return to college to complete a degree. "You Can. Go Back." focused on former students of Indiana colleges who were Indiana residents with prior college experience, but no degree completion. This cooperative advertising campaign put potential students in touch with a USI campus "Ambassador" who provided each respondent with the best options for their

interests and encouraged them to follow up with the steps needed to return to college and complete a degree. The University continues to promote “You Can. Go Back.”

GRADUATES FROM USI

During the ten-year period 2006 to 2016, the number of degrees conferred by the University of Southern Indiana has risen over 22 percent, from 1,562 in 2006 to 1,914 in 2016.



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 39,000 alumni, 71 percent live in Indiana and, of that number, 78 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’s strong internship and cooperative education program 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

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 2015*, the national average for undergraduate tuition and fees charged by public four-year colleges and universities in 2015-2016 was \$9,410. At the University of Southern Indiana, tuition and fees for full-time, in-state undergraduate students were \$6,898 in 2015-2016 while the average charge for four-year public institutions in Indiana was \$8,628. In-state undergraduate students attending USI full-time in 2016-2017 pay \$7,105 compared to the \$8,758 average for other Indiana public baccalaureate institutions.

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.

The University of Southern Indiana continues to be recognized with strong credit ratings from both Moody's Investors Services and Standard and Poor's. Even with only slight increases in state appropriations during the past several years, support from the state's fee replacement appropriations and the University's ability to set tuition rates are factors that contributed to the rating.

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 as acknowledged by the credit agencies. 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.

The University of Southern Indiana takes seriously the mission of excellence and affordability. Although relatively young in its lifecycle, the University is a leader in these areas and even a model in this area. As noted by Moody's and Standard and Poor's the facts do remain that USI is smaller in scale and dependent upon undergraduate student revenue and the State of Indiana to help the University fulfill its mission. The investments made in the University of Southern Indiana have changed lives. The University continually looks for alternative resources, but does not have a large endowment or lucrative sport contracts to advance the institution. The University is efficient in its operation, but continues to rely on the support of the state and its students to offer the excellence that benefits its constituents, the region and the state for a lifetime.

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.

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. Just three years after the public launch, ***Campaign USI*** officially came to a close on June 30, 2016, with total gift commitments reaching \$57.1 million. The campaign will fund specific projects in five main areas:

- ***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.

Gifts to ***Campaign USI*** will fund 132 new student scholarships, faculty engagement fellowships and professorships to help faculty in their professional development, a meeting and conference center named in honor of the Robert E. Griffin family and the Fuquay Welcome Center.

Ron Romain '73 who chaired Campaign USI said, "This campaign has helped raise the visibility and reputation of this institution and has elevated, deepened and enriched the experience of our students."

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 \$7,494,156 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:

- 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 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 collegeportraits.org/IN/USI.

CONTRIBUTING TO THE INDIANA ECONOMY

Reaching Higher, Delivering Value, the Indiana Commission for Higher Education's 2016 policy paper, 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.

“USI 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.”

2017-2019 PERFORMANCE FUNDING METRICS

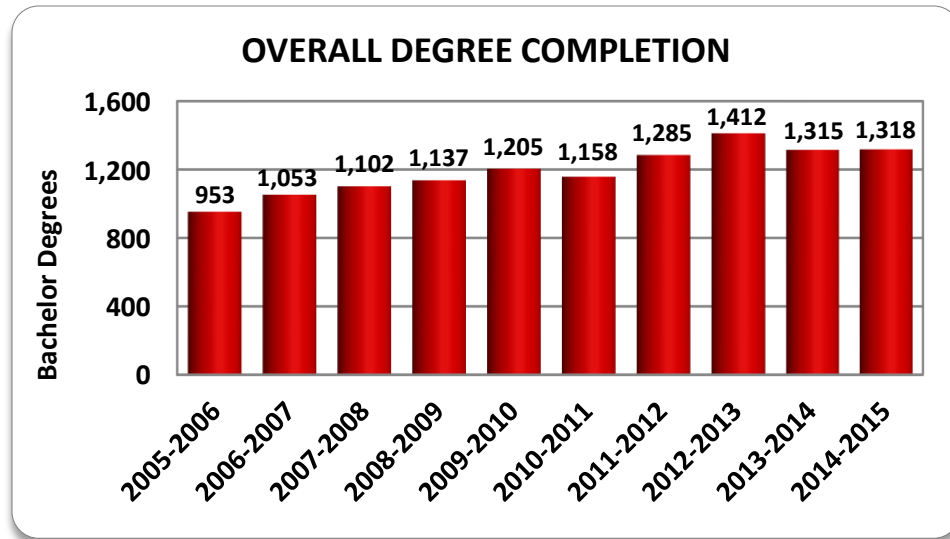
The University of Southern Indiana is eligible to receive funding through four of the six Performance Funding Metrics in 2017-2019. The four metrics are:

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

The University of Southern Indiana submitted data to the Indiana Commission for Higher Education showing progress for each of the four Performance Funding Metrics for 2017-2019.

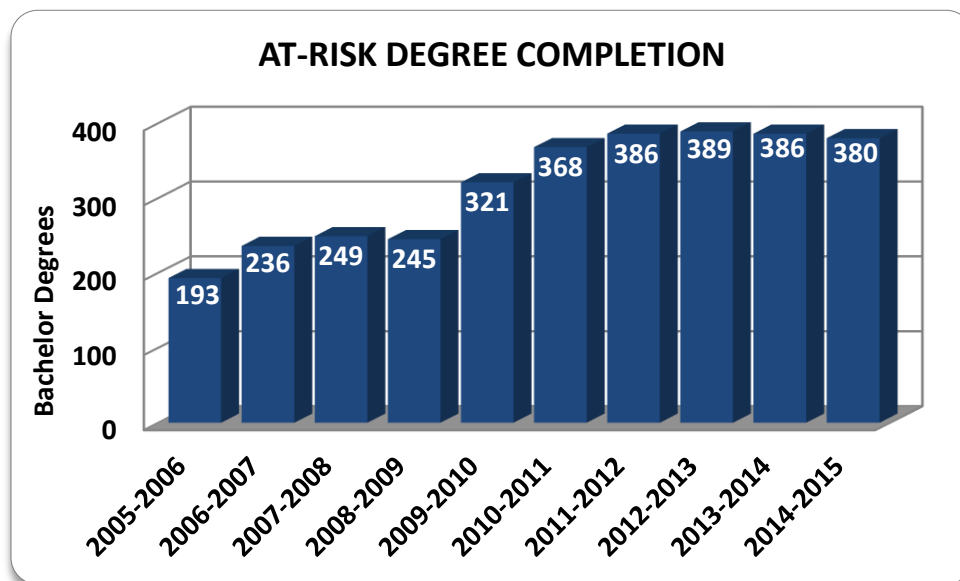
Overall Degree Completion

Degree Completion for bachelor degrees for Indiana residents has increased 38.3 percent since 2005-2006 from 953 degrees to 1,318 degrees in 2014-2015. The number of master degrees for Indiana residents increased 11 percent from 169 degrees in 2005-2006 to 187 degrees in 2014-2015. Overall Degree Completion increased 13 percent for the three-year comparison period for the 2017-2019 budget submission.



At-Risk Degree Completion

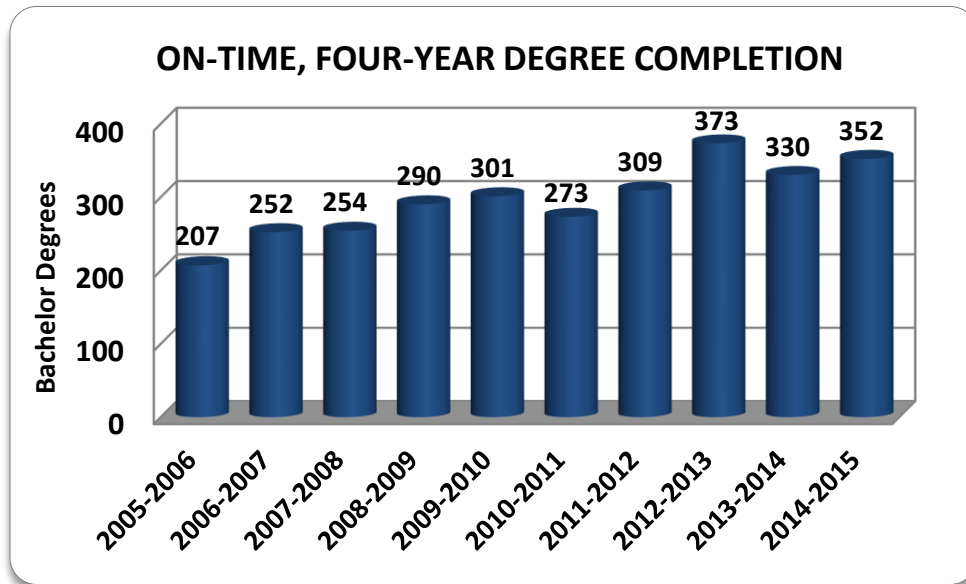
At-Risk Degree Completion has increased over 97 percent since 2005-2006 from 193 degrees to 380 degrees in 2014-2015. For the three-year comparison period, At-Risk Degree Completion increased by 7.5 percent.



On-Time Graduation Rate

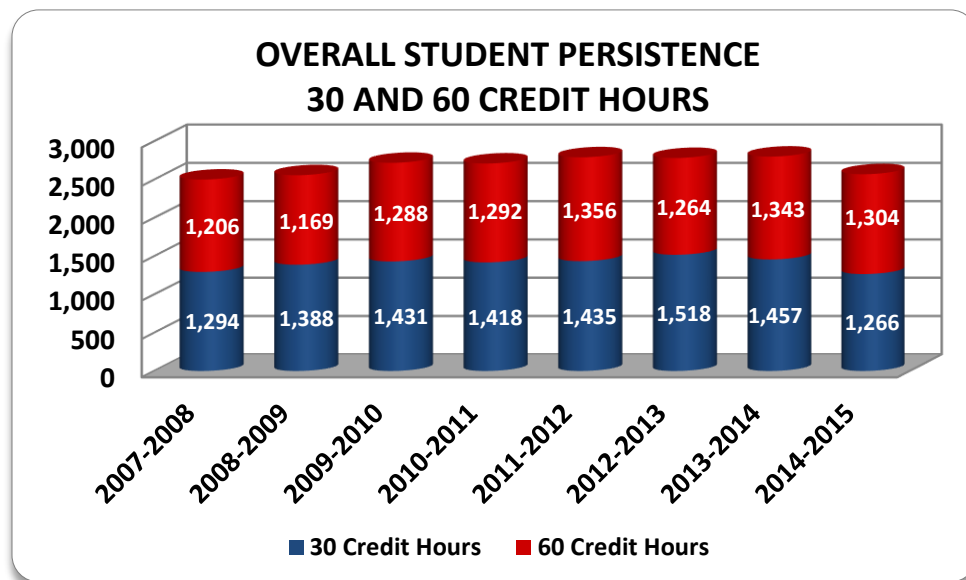
The number of On-Time Degrees Completed has increased 70 percent since 2005-2006 from 207 degrees to 352 degrees in 2014-2015 while the On-Time Graduation Rate has

increased from 11.8 percent in 2005-2006 to 19.9 percent in 2014-2015. For the three-year comparison period, the On-Time Graduation Rate increased 3.4 percent from 15.7 percent to 19.2 percent.



Student Persistence Incentive Metric

Overall Student Persistence for the completion of 30 credit hours and 60 credit hours has remained relatively steady since 2007-2008.



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. Although STEM graduates from the University of Southern Indiana join the Hoosier workforce right alongside STEM graduates from Purdue University, Indiana University, IUPUI and Ball State University and despite the fact that grant-funded STEM research is being conducted at the University of Southern Indiana by current faculty members and students, the High Impact Degree Completion Metric only provides funding to the research institutions of Purdue University, Indiana University, IUPUI and Ball State University.

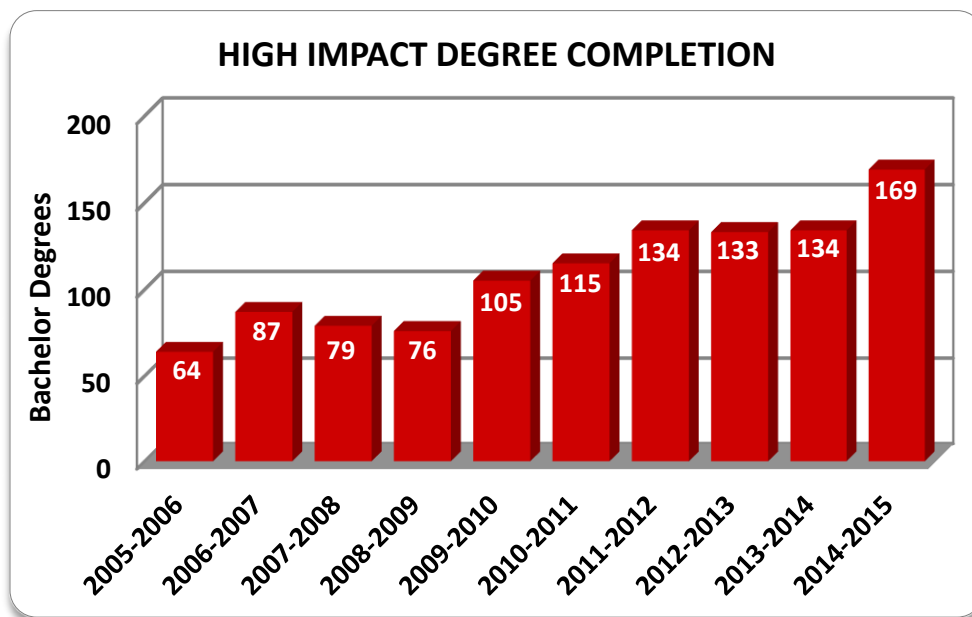
Given the importance of the STEM disciplines in the State of Indiana, it should be noted that the University of Southern Indiana is committed to developing and implementing long-term success strategies for STEM education in southwest Indiana. In fall 2005, there were 750 declared STEM majors at USI; in fall 2016 that number increased to nearly 1,300 students with STEM majors. Total degrees conferred in STEM disciplines has increased by nearly 70 percent since 2005. 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. If the University received funding for this metric through the Performance Funding Formula, the University would realize an additional \$540,000.

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, over 300 students have graduated from the program. The engineering program has experienced steady growth since inception. There are currently over 400 students majoring in the five programs offered through the engineering department. The advanced manufacturing degree program started in fall 2008 and has been producing graduates since spring 2011. This degree program has grown steadily since its inception. The Applied Engineering Center opened in fall 2013 and supports the continuing demand for higher education to address workforce issues of education and training. In fall 2016, the University began offering three new STEM bachelor degrees: Manufacturing Engineering (the only one in the state), Mechanical Engineering and Physics. The first Mechanical Engineering student graduated in fall 2016. The University expects to have its first

Physics graduate in spring 2017. The first Manufacturing Engineering student will graduate in spring 2018.

Significant for the state and for the region is that approximately 90 percent of students who graduate from the University of Southern Indiana with a degree in engineering remain in Indiana. If you include the tri-state region of Kentucky and Illinois, 95 percent of the graduates remain in the area. The University of Southern Indiana is educating Hoosier students who stay in Indiana and the tri-state region.

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



Metric Value and Impact

The University of Southern Indiana continues to express concern as to how the performance-based metrics are funded. The current method used to fund the formulas does not adequately recognize an institution's improved performance. The variation in the value of the metrics and the required institutional contribution to fund the metrics in any given year truly do not fund improved performance. The University's operating appropriation would have increased by more than \$3 million if the metrics had been fully funded in 2015-2017. However, the chart below shows the appropriation increase for the biennium which is significantly less due to the reallocation of university operating appropriations to fund help fund the metrics.

2015-2017 UNIVERSITY OF SOUTHERN INDIANA OPERATING APPROPRIATION SUMMARY		
2014-2015	USI Operating Appropriation 2.4 Percent Reallocation in Base to Fund PFF	\$44,146,854 (\$1,045,398)
	Adjusted Base	\$43,101,456
2015-2016	Performance Funding Formula Appropriation with Adjusted Unit Values	\$1,292,025
2015-2016 USI Operating Appropriation		\$44,393,481
2014-2015	USI Operating Appropriation 3.2 Percent Reallocation in Base to Fund PFF	\$44,146,854 (\$1,424,840)
	Adjusted Base	\$42,722,014
2016-2017	Performance Funding Formula Appropriation with Adjusted Unit Values	\$2,136,545
2016-2017 USI Operating Appropriation		\$44,858,559

The Indiana Commission for Higher Education has proposed that the per-unit values for each of the metrics will remain the same as the unit values in 2015-2017. If the metrics are fully funded in 2017-2019 at the level proposed by the Indiana Commission for Higher Education, USI would earn \$2,875,000 for improved performance.

SUMMARY OF 2017-2019 PROPOSED METRIC VALUE AND IMPACT

PFF Metric	Value of Metric
Overall Degree Completion	\$1,264,000
At-Risk Degree Completion	\$162,000
Student Persistence Metric	\$0
On-Time Degree Completion	\$1,449,000
Total PFF Impact	\$2,875,000

The University of Southern Indiana requests support of its 2017-2019 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

2017-2019 OPERATING AND CAPITAL IMPROVEMENT

INSTITUTIONAL REQUEST

The University of Southern Indiana's 2017-2019 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 four of the six Performance Funding Metrics in 2017-2019. The metrics are:

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

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.

In the 2017-2019 biennia, the Indiana Commission for Higher Education has recommended that the Performance Funding Formulas be funded at 7 percent in 2017-2018 and 8 percent in 2018-2019. In order to fund the Performance Funding Formula pool, institutional operating budgets would be reduced 3.7 percent in 2017-2018 and 4.3 percent in 2018-2019 with an assumption of new state funding of 3.5 and 4 percent with the metrics 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 but one; however, because of the reduction in the operating base and the weighting of the metrics, the amount earned through the formulas is significantly reduced.

The following is a summary of the funding levels for the 2017-2019 Performance Funding Metrics for the University of Southern Indiana if fully funded. The second chart is a summary of the funding levels based on the recommendations of the Indiana Commission for Higher Education.

**SUMMARY OF 2017-2019 PERFORMANCE METRICS FOR
UNIVERSITY OF SOUTHERN INDIANA**

2017-2019 Metric Values

Recommended by the Indiana Commission for Higher Education

	Overall Degree Completion Metric		
CHE Value	\$8,000	\$4,000	\$2,000
	Bachelor	Master	Doctoral
PFF Impact	132	50	4
	\$1,056,000	\$200,000	\$8,000
Total Annual Allocation	\$1,264,000		

	At-Risk Degree Completion Metric	
CHE Value	\$6,000	
	Bachelor	
PFF Impact	27	
	\$162,000	
Total Annual Allocation	\$162,000	

	Student Persistence Incentive Metric	
CHE Value	\$800	\$1,500
	30 Credit Hours	60 Credit Hours
PFF Impact	-14	-8
	\$0	\$0
Total Annual Allocation	\$0	

	On-Time Degree Graduation Rate in Four Years	
CHE Value	\$23,000	
	4 Year	
PFF Impact	63	
	\$1,449,000	
Total Annual Allocation	\$1,449,000	

Total PFF Impact	\$2,875,000
-------------------------	--------------------

**2017-2019 METRIC ALLOCATION BASED ON
INDIANA COMMISSION FOR HIGHER EDUCATION
BUDGET RECOMMENDATIONS**

	2016-2017 OPERATING BASE	BASE REALLOCATION	PERFORMANCE FUNDING IMPACT	TOTAL OPERATING FUNDING	DOLLAR CHANGE FROM 2017	PERCENT CHANGE FROM 2017
FY18/FY19 Funding Based on Metric Values No Unit Adjustment	\$44,858,559	\$0	\$2,875,000	\$47,733,559	\$2,875,000	6.4%
FY18 PFF 7% 3.7% Base Reallocation 3.5% New Funding -13.5% Per Unit Adjustment	\$44,858,559	(\$1,679,953)	\$2,487,625	\$45,666,231	\$807,672	1.8%
FY19 PFF 8% 4.3% Base Reallocation 4% New Funding -0.6% Per Unit Adjustment	\$44,858,559	(\$1,937,890)	\$2,856,742	\$45,777,411	\$918,852	2.0%

**2017-2019 METRIC ALLOCATION BASED ON
INDIANA HOUSE OF REPRESENTATIVES
BUDGET RECOMMENDATIONS**

	2016-2017 OPERATING BASE	BASE REALLOCATION	PERFORMANCE FUNDING IMPACT	TOTAL OPERATING FUNDING	DOLLAR CHANGE FROM 2017	PERCENT CHANGE FROM 2017
FY18/FY19 Funding Based on Metric Values No Unit Adjustment	\$44,858,559	\$0	\$2,875,000	\$47,733,559	\$2,875,000	6.4%
FY18 PFF 3% 2.25% Base Reallocation .85% New Funding -67% Per Unit Adjustment	\$44,858,559	(\$964,459)	\$949,821	\$44,843,921	(\$14,638)	0.0%
FY19 PFF 4.9% 3.35% Base Reallocation 1.65% New Funding -45% Per Unit Adjustment	\$44,858,559	(\$1,502,762)	\$1,583,117	\$44,938,914	\$80,355	0.2%

DEFINITIONS OF METRICS

- **Overall Degree Completion:**
 - Calculates the change in degrees conferred over a three-year period rolling average (2010 through 2015; average of 2010-2012 versus 2013-2015)
 - For resident students only (no reciprocity)
 - Applies to bachelor, masters, and doctoral degrees conferred at four-year institutions

- **At-Risk Degree Completion:**
 - Calculates the change in degrees conferred over a three-year period rolling average (2010 through 2015; average of 2010-2012 versus 2013-2015)
 - 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 (2010 through 2015; average of 2010-2012 versus 2013-2015)
 - 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 Rate:**
 - Calculates the rate of change over a three-year period rolling average (2010 through 2015; average of 2010-2012 versus 2013-2015)
 - 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

LINE ITEM APPROPRIATION REQUEST

The University's 2017-2019 Operating Budget Request includes three line item appropriation requests.

• <u>HISTORIC NEW HARMONY</u>	2017-2018	2018-2019
	<u>Request</u>	<u>Request</u>
<u>Base Appropriation</u>	\$530,697	\$576,488

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

• <u>CAMPUS SECURITY ENHANCEMENTS</u>	2017-2018	2018-2019
	<u>Request</u>	<u>Request</u>
<u>Base Appropriation</u>	\$750,000	\$750,000

The University of Southern Indiana requests permanent funding of a new line item to enhance campus safety and security. USI is the only public residential campus in Indiana that does not have a sworn police force. The University plans to contract with the Vanderburgh County Sheriff's Office to provide 24-hour, seven-day-a-week protection to the campus rather than developing its own police force. This collaborative model with the Vanderburgh County Sheriff's Office is the most efficient and effective means of complementing the University's existing campus safety staff with highly trained, equipped and well-qualified sworn officers.

• <u>STEM INNOVATION AND EXPANSION INITIATIVE</u>	2017-2018	2018-2019
	<u>Request</u>	<u>Request</u>
<u>Base Appropriation</u>	\$2,000,000	\$2,000,000

The University of Southern Indiana has responded since 2007 to the regional need for additional graduates with degrees in science, engineering, technology and mathematics (STEM), having increased the number of STEM majors from 750 to nearly 1,300 majors today. The University is instrumental in the expansion of engineering and advanced manufacturing

capabilities in southwestern Indiana working closely with K-12 schools and STEM programs through the SwI STEM Resource Center, graduating an increased number of students with STEM degrees who remain in the region and as the manager of the I-69 Innovation Corridor working collaboratively to build and strengthen partnerships with advanced manufacturing businesses along the corridor to expand the internship, coop and employment opportunities for USI STEM graduates.

The University of Southern Indiana requests funding for a new STEM Innovation and Expansion Initiative line item in 2017-2019 to support the expansion of USI’s engineering program into specific disciplines; to continue and expand USI’s work with the K-12 schools and STEM programs; and, to strengthen USI’s STEM efforts in managing the I-69 Innovation Corridor.

DUAL CREDIT LINE ITEM APPROPRIATION REQUEST

The University of Southern Indiana’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. Thirty-six courses, a total of 192 sections, were offered at 29 high schools taught by 117 approved high school instructors during the 2015-2016 academic year. Approximately 1,933 students enrolled in one or more courses, generating 10,889 credit hours.

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 2014-2015 for dual credit priority courses multiplied times \$50 per credit hour. The University of Southern Indiana requests the following funding for Dual Credit for the 2017-2019 biennium.

<u>Dual Credit</u>	<u>2017-2018</u>	<u>2018-2019</u>
	<u>Request</u>	<u>Request</u>
<u>Base Appropriation</u>	\$302,550	\$302,550

CAPITAL BUDGET REQUEST

The University of Southern Indiana requests bonding authorization for one capital project and funding of the General Repair and Rehabilitation and Infrastructure formula during the 2017-2019 biennium.

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

The University of Southern Indiana requests \$41 million in Major Repair and Rehabilitation funding for the Phase II expansion and renovation of the Physical Activities Center (PAC) and the construction of a permanent facility for the University's Public Safety Department. The PAC expansion and renovation is a multifaceted project that includes expanding the instructional space for high demand academic programs; increasing collaborative and group learning space for students; enhancing the technological capabilities of the facility; and, providing administrative space for faculty and staff. The PAC was constructed in 1980 and major renovation of the building has not taken place since the construction of the building. The natatorium, constructed nearly 40 years ago, has not been renovated since the building opened in 1980. The pool will be relocated as part of this project. Public Safety is currently housed in a metal clad trailer like facility. This project includes the construction of a more visible and better equipped campus safety facility to better serve the campus community.

General Repair and Rehabilitation and Infrastructure \$3,725,343

The University requests full funding, in each year of the biennium, of the General Repair and Rehabilitation and Infrastructure formula to maintain existing facilities, including the infrastructure which supports these facilities. Several general repair and rehabilitation projects totaling \$3,725,343 are planned for completion in the 2017-2019 biennium.

CONCLUSION

The University of Southern Indiana requests support from the State of Indiana for its 2017-2019 Operating and Capital Improvement Budget Request. The University requests funding to support:

- Overall Degree Completion, At-Risk Degree Completion, Student Persistence Incentive, and On-Time Graduation Rates

- Physical Activities Center Classroom Expansion and Renovation – Phase II
- General Repair and Rehabilitation and Infrastructure Formula
- Three line items
 - Historic New Harmony
 - Campus Security Enhancements
 - STEM Innovation and Expansion Initiative
- Dual Credit

Full funding of the Performance Funding Formulas, the University's capital budget request and line items is essential for the University of Southern Indiana to serve the southern Indiana region and to help achieve the goals of the state.

UNIVERSITY OF SOUTHERN INDIANA

2017-2019 CAPITAL IMPROVEMENT PLAN

The University of Southern Indiana's 2017-2019 Capital Improvement Budget Request asks for the approval and funding for the following projects:

MAJOR REPAIR AND REHABILITATION

Physical Activities Center Classroom Expansion and Renovation – Phase II

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

NEW CONSTRUCTION

None

ACQUISITIONS

No requests for Acquisitions for 2017-2019

MAJOR EQUIPMENT

No requests for Major Equipment for 2017-2019

GENERAL REPAIR AND REHABILITATION AND INFRASTRUCTURE

The 2017-2019 Capital Improvement Budget Request asks for funding and approval of several general repair and rehabilitation projects totaling \$3,725,343. The repair and rehabilitation projects planned for completion in the 2017-2019 biennium include the following replacements or upgrades:

- Air Handling Units in Wright Administration Building; Science Center; Health Professions Center; and University Center

- Emergency Generator to Service the Physical Activities Center and Recreation, Fitness and Wellness Center
- Sealant in Façade on Education Center; Health Professions Center; Orr Center; and Liberal Arts Center
- Public Restrooms to Comply with ADA Requirements in Orr Center and Art Center
- HVAC System and Quarry Tile Paving System in Atheneum in New Harmony
- Ballasted Roofs on Art Center
- Damaged Sidewalks and Increase Stair Width at Entrance to Parking Lots B and C; Doors on Science Center South by Redwood Patio
- Roof Access for Art Studio
- Roll Filter Rack Replacement for Science Center and Art Center

**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 1, 2016**

	Near Term 2017-19			Medium Term 2019-21			Long-Term 2021-2027		
	Est. State Funding	Est. Other Funding ⁽¹⁾	Est. GSF Impact	Est. State Funding	Est. Other Funding ⁽¹⁾	Est. GSF Impact	Est. State Funding	Est. Other Funding ⁽¹⁾	Est. GSF Impact
<u>A. SPECIAL R&R PROJECTS</u>									
1. PAC Classroom Expansion and Renovation - Phase II (July 2019)	\$ 41,000,000	\$ 2,000,000 c	98,500						
2. Student Residence Building Renovation/ Replacement (July 2018)		\$ 8,000,000 a			\$ 8,000,000 a			\$ 8,000,000 a	
3. University Center Expansion/Renovation - Phase II (July 2020)					\$ 14,700,000 b	60,000			
4. Classroom Renovation (Art Center and Wright Building) (July 2023)							\$ 38,000,000	\$ 2,000,000 c	75,000
<u>B. NEW CONSTRUCTION</u>									
5. Multidisciplinary - STEM/Health Science Center (July 2021)				\$ 50,000,000	\$ 2,000,000 c	125,000			
6. Parking Facilities ⁽²⁾ (July 2019)					\$ 8,000,000 b			\$ 8,000,000 b	
7. Recreation, Fitness and Wellness Center Expansion - Phase III (July 2020)					\$ 8,000,000 b	35,700			
8. Student Residence Building (July 2020)					\$ 21,300,000 a	67,500			
<u>C. QUALIFIED ENERGY SAVINGS PROJECTS</u>									
<u>D. ACQUISITION (FACILITY, LAND OR LEASE)</u>									
<u>E. OTHER PROJECTS</u>									
TOTAL CAPITAL PROJECT BUDGET REQUEST	\$ 41,000,000	\$ 10,000,000	98,500	\$ 50,000,000	\$ 62,000,000	288,200	\$ 38,000,000	\$ 18,000,000	75,000

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.)

UNIVERSITY OF SOUTHERN INDIANA

PHYSICAL ACTIVITIES CENTER

CLASSROOM EXPANSION AND RENOVATION – PHASE II

Project Description:

The University of Southern Indiana requests Major Repair and Rehabilitation funding for the Phase II expansion and renovation of the Physical Activities Center (PAC) and the construction of a permanent facility for the University's Public Safety Department. The PAC expansion and renovation is a multifaceted project that includes expanding the instructional space for high demand academic programs; increasing collaborative and group learning space for students; enhancing the technological capabilities of the facility; and, providing administrative space for faculty and staff. The PAC was constructed in 1980 and major renovation of the building has not taken place since the construction of the building. The natatorium, constructed nearly 40 years ago, has not been renovated since the building opened in 1980. The pool will be relocated as part of this project. Public Safety is currently housed in a metal clad trailer like facility. This project includes the construction of a more visible and better equipped campus safety facility to better serve the campus community.

Estimated Request: \$41,000,000 – State Funding – State Bonding Authorization

Project A.S.F.: 118,873

Anticipated Date of Completion: July 2020

Estimated Change in Annual Operating Budget: \$783,106

NEED FOR PHASE II EXPANSION AND RENOVATION OF THE PHYSICAL ACTIVITIES CENTER

The Physical Activities Center was completed in 1980 when enrollment at the University of Southern Indiana was approximately 2,000 students. Today more than 9,500 students attend USI. Renovation and expansion of the PAC will modernize a facility which due to its age has many limiting factors.

The project will consolidate sports related academic programs including Kinesiology and Sports Management in one facility and add flexible and collaborative learning space for students. Currently, students and faculty often have to resort to hallways and other space to

study or perform wellness assessments. This project will provide the needed space and resources to serve many thousands of students who are completing their degree requirements. Students and student athletes will benefit greatly from this expansion. The building, one of the most highly utilized on campus, serves as a hub for academic classes and health and wellness training.

The project will upgrade and renovate the building's major mechanical services including electrical systems, fiber optic cabling, plumbing and HVAC units.

This project will address the need to construct a new pool complex. The 40-year-old pool is increasingly more difficult to maintain and needs to be replaced. Due to the expansion of the PAC, the pool will be relocated adjacent to the Recreation, Fitness and Wellness center which is more centrally located for students and academic programming.

The construction of a new facility for Public Safety is needed to enhance the ability of the department to better serve the campus community. Public Safety is currently located in a building that is extremely small and not equipped to handle a major emergency on campus. The Public Safety officers are the first responders to all incidents on campus including personal injury, traffic violations, property damage and other types of incidents. The facility needs to be more visible and available to members of the campus community.

PRIORITY FOR PHASE II EXPANSION AND RENOVATION OF THE PHYSICAL ACTIVITIES CENTER

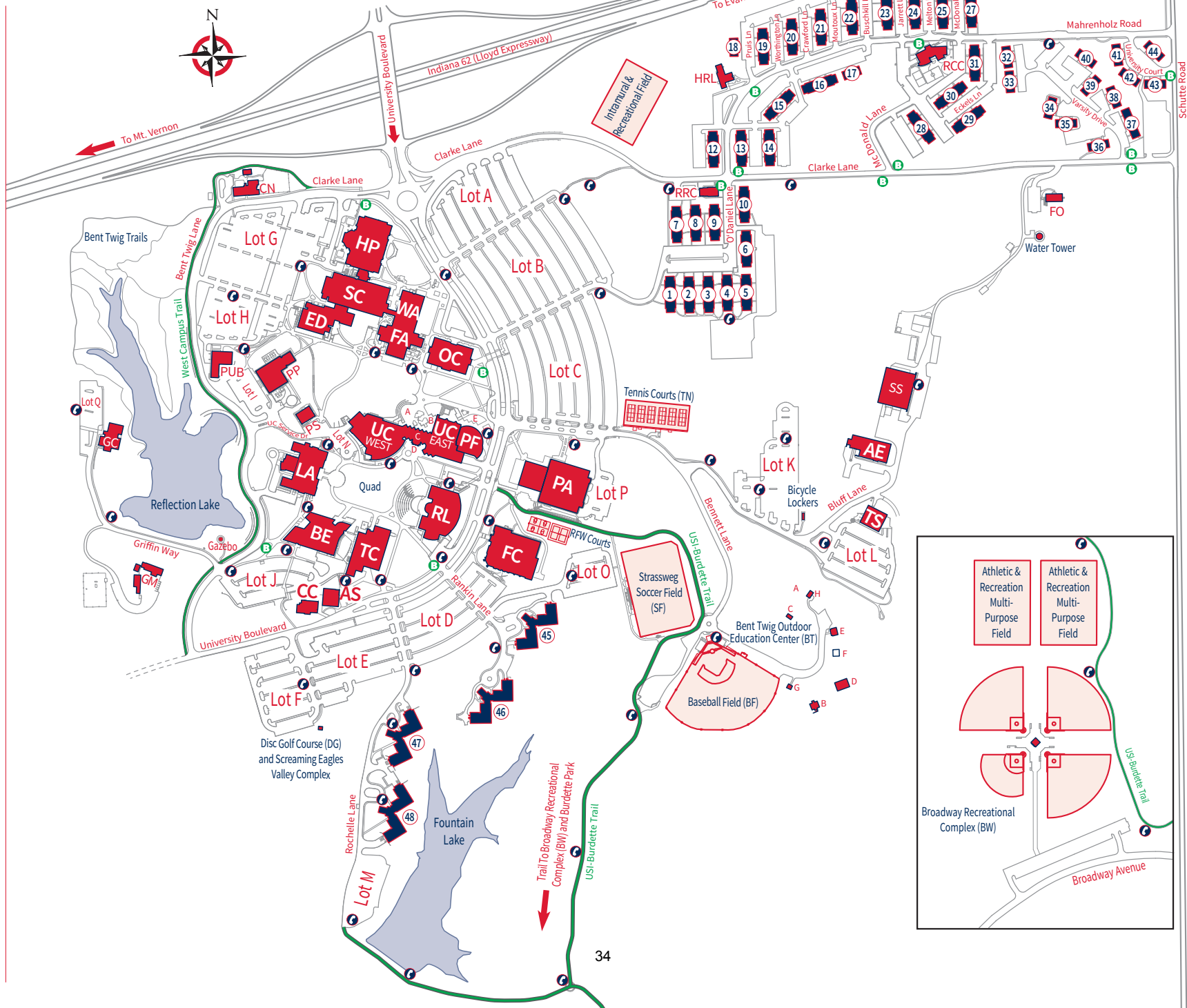
- Number one capital request for 2017-2019 biennium

UNIVERSITY OF SOUTHERN INDIANA

Campus Legend

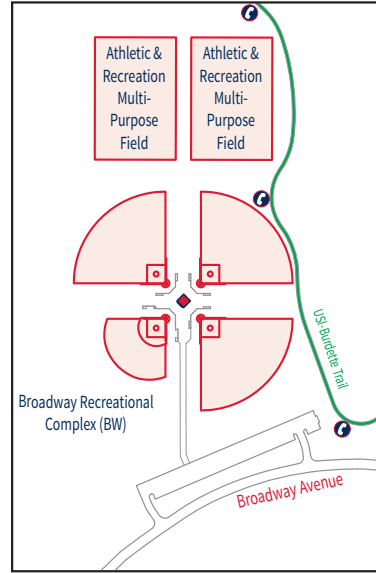
- Applied Engineering Center **AE**
- Art Studio **AS**
- Bent Twig Outdoor Education Center **BT**
- A.** Amphitheatre
- B.** Bokelman #3 School
- C.** Breckinridge Cabin
- D.** Eicher Barn
- E.** Grimes Haus
- F.** Herb Garden
- G.** Restrooms
- H.** Westwood Lodge
- Business and Engineering Center **BE**
- Carter Hall (UC 233) **UC**
- CN **CN**
- Children's Learning Center **ED**
- Couch/Renner Hall (ED 1101) **ED**
- Dowhie Ceramics Center **CC**
- Education Center **ED**
- Forum Lecture Halls (FA 1, 2, and 3) **FA**
- Forum Wing **FA**
- USI Foundation **FO**
- Griffin Center **GC**
- Grounds Maintenance Center **GM**
- Health Professions Center **HP**
- HP **HP**
- I.U. School of Medicine-Evansville (HP 3026) **HP**
- Kleymeyer Hall (LA 0101) **LA**
- LA **LA**
- Liberal Arts Center **LA**
- Mallette Studio Theatre (LA 0105) **LA**
- McCutchan Art Center/Pace Galleries (LA 0155) **LA**
- Mitchell Auditorium (HP 1002) **HP**
- Orr Center **OC**
- Performance Center **PF**
- Physical Activities Center (PAC) **PA**
- Physical Plant Service Center **PP**
- Public Safety Building **PS**
- Publishing Services Center **PUB**
- Recreation, Fitness and Wellness Center **FC**
- Fair Residence Life Center **RES**
- Residence Life Community Center **RC**
- Rice Library **RL**
- Science Center **SC**
- Support Services Center **SS**
- Technology Center **TC**
- Theatre Support Center **TS**
- University Center **UC**
- A.** UC Courtyard
- B.** Rice Plaza
- C.** Skywalk (2nd floor)
- D.** UC Fountain
- E.** Performance Center Courtyard
- Wright Administration Building **WA**

— Pedestrian, Bike and Nature Trail
Ⓜ Blue Emergency Phone
Ⓟ Bus Stop



Housing Legend

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

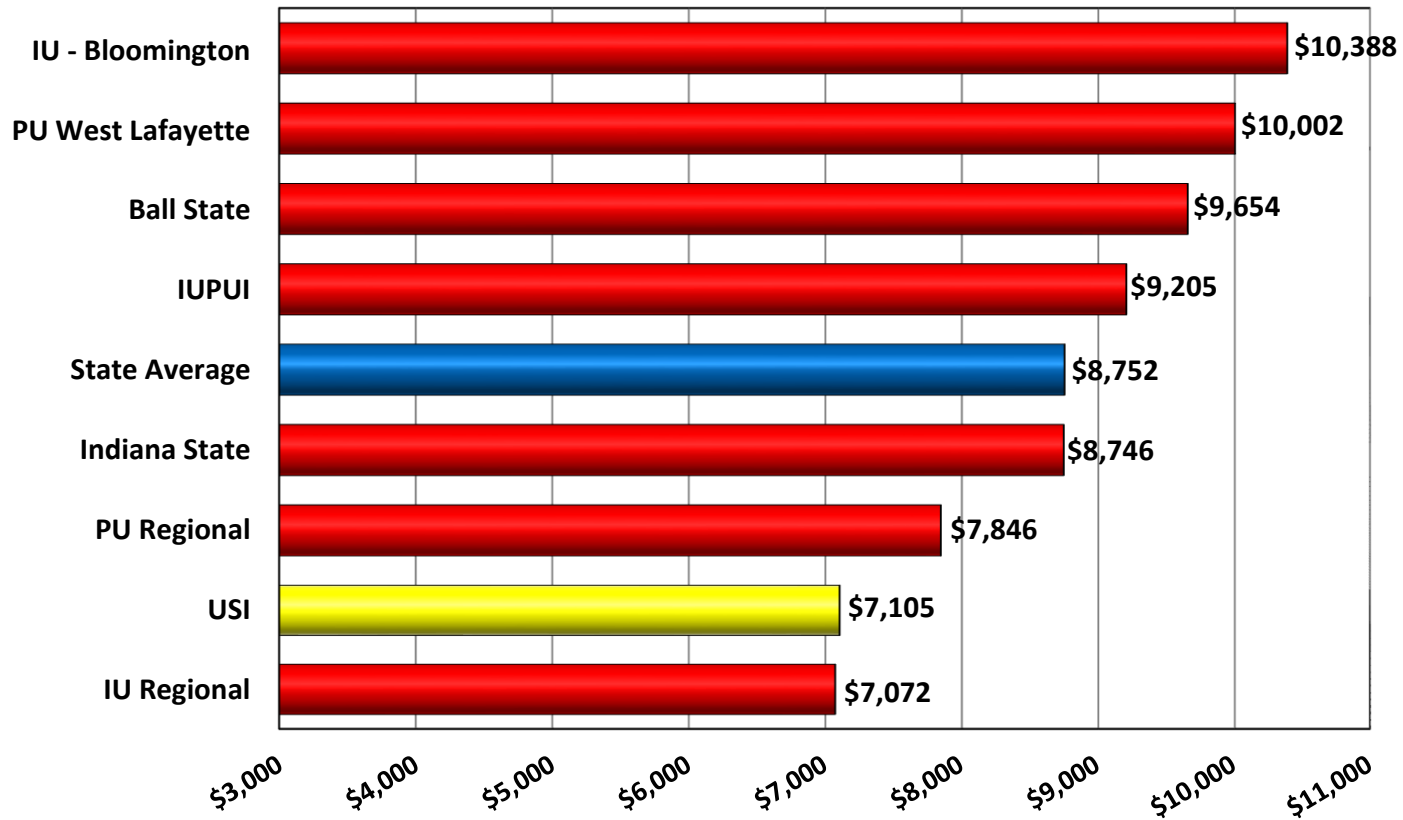


The off-campus recreational and varsity softball fields can be reached by traveling south on Schutte Road, then west on Broadway 1/4 mile; see map inset.

UNIVERSITY OF SOUTHERN INDIANA

2016-2017 TUITION AND FEES

4-YEAR PUBLIC INSTITUTIONS IN INDIANA

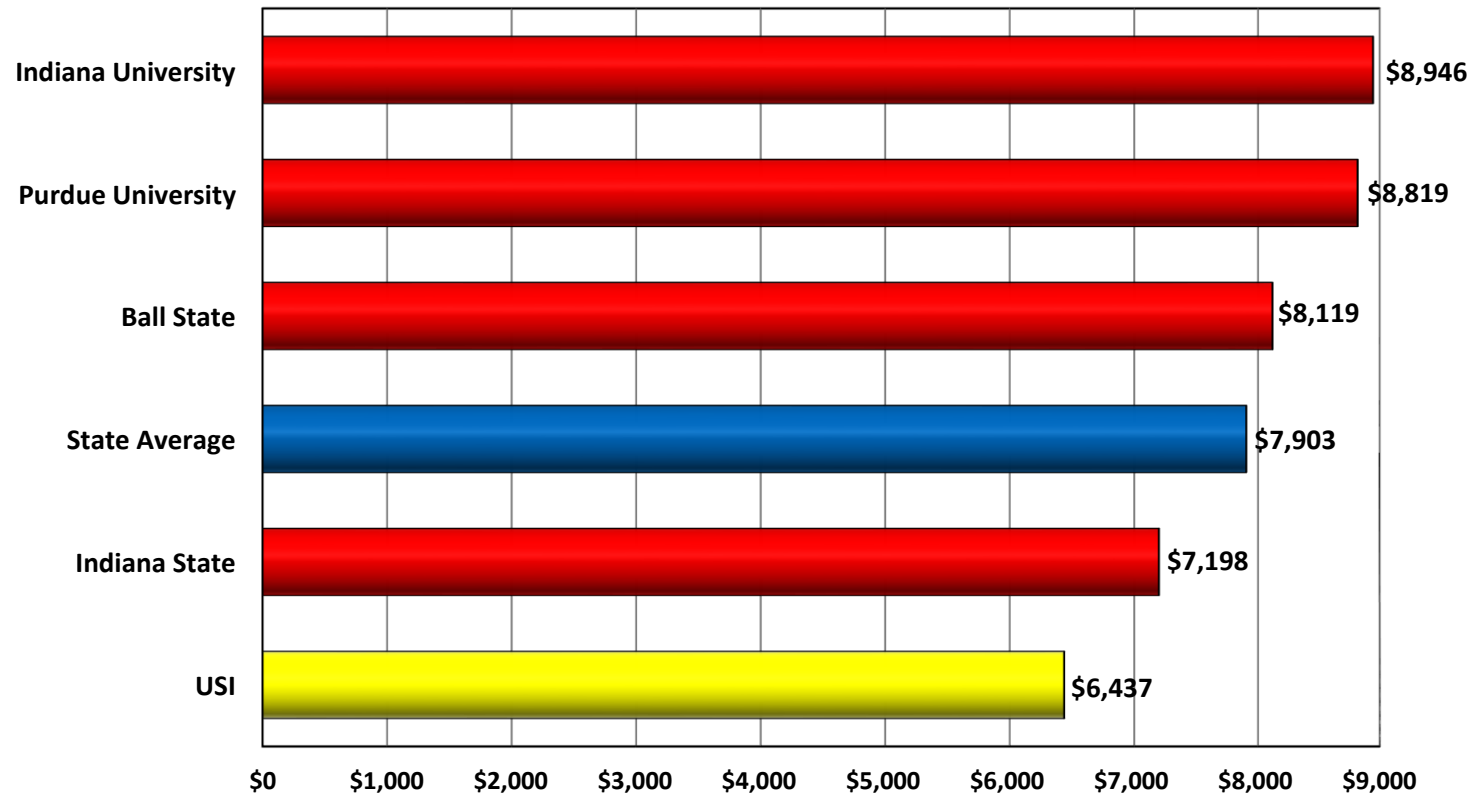


Tuition and fees cover two 15 credit-hour-semesters

UNIVERSITY OF SOUTHERN INDIANA

4-YEAR PUBLIC INSTITUTIONS IN INDIANA

2016-2017 APPROPRIATION PER-FTE-HOOSIER STUDENT



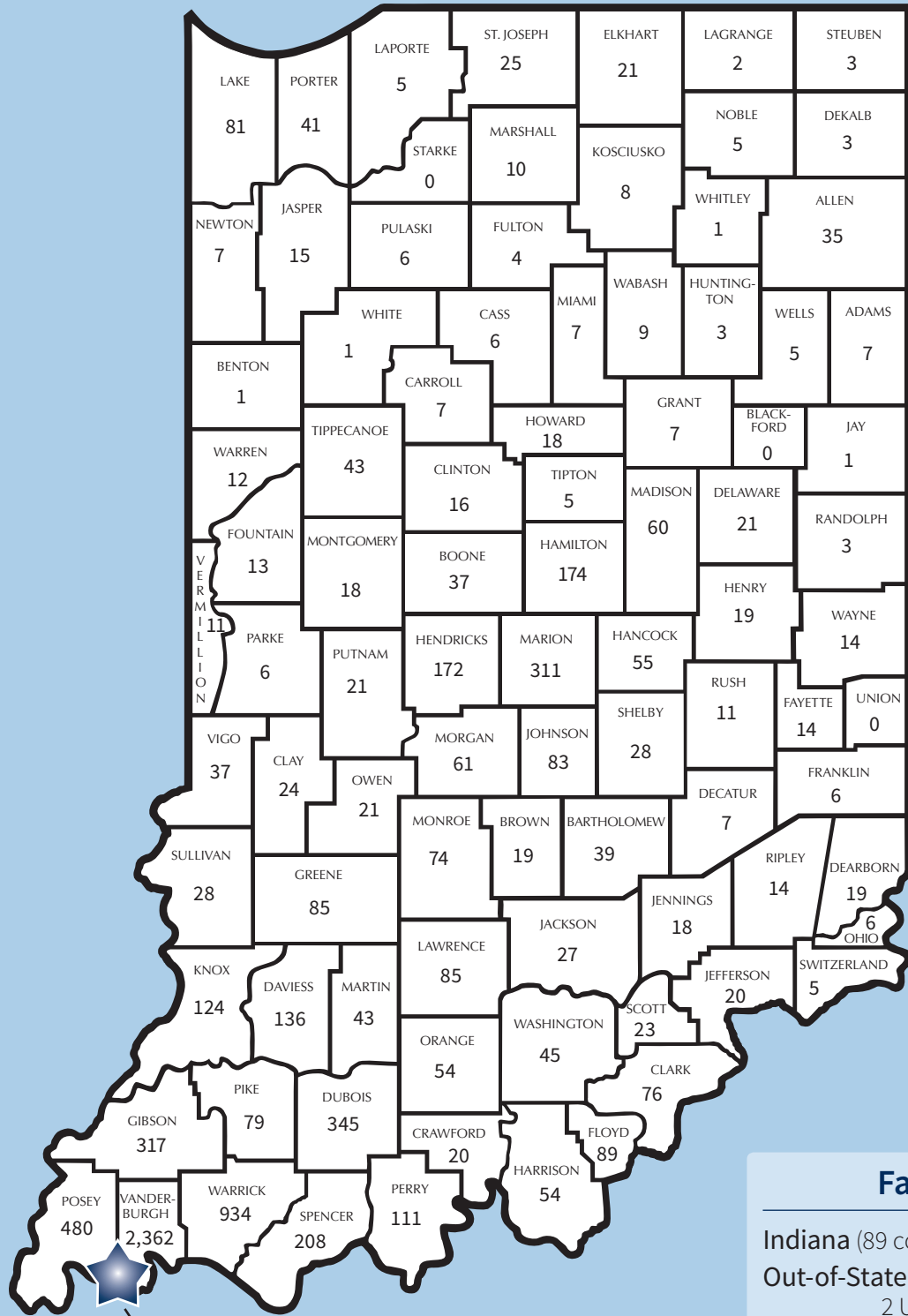
Based on Actual 2014-2015 Hoosier FTE Enrollment

USI Fast Facts - Fall 2016

UNIVERSITY PROFILE	
Established	1965
Location	Evansville, IN
Number of Colleges	4
Undergraduate Degree Majors / Graduate Degree Programs	
Associates	4
Bachelors	60
Masters Degree Programs	13
Doctoral Degree Programs	1
Undergraduate Degrees Awarded Academic Year 15-16	1,616
Associates	62
Undergraduate Certificates	26
Bachelors	1,521
Post Baccalaureate Certificates	7
Graduate Degrees Awarded Academic Year 15-16	298
Master's Degree Programs	270
Post Master's Certificates	8
Doctoral Degree Programs	20
Total Awards	1,914
FACULTY PROFILE	
Fall 2016 Faculty Count	676
Full-Time	351
Part-Time	325
Faculty Rank	
Professors	39
Associate Professors	105
Assistant Professors	108
Instructors	99
Part-Time Adjuncts	245
Administrative Academic	6
Administrative Athletics	6
Administrative Executive	18
Administrative Professional	36
Retirees Teaching Part-Time	14
Faculty Count by College	
College of Business	62
College of Liberal Arts	248
College of Nursing and Health Professions	147
College of Science, Engineering, & Education	174
University Division	45

STUDENT PROFILE		
Fall 2016 Admissions	New Freshman	Transfer Students
Applicants	4,552	886
Admitted	4,183	826
Enrolled	1,685	483
Fall 2016 Official Head Count Enrollment		9,024
Freshmen		2,092
Sophomores		1,668
Juniors		1,639
Seniors		2,396
Non-Degree Seeking		161
Graduate (Master and Doctorate)		1,068
New		443
Continuing		625
Enrollment Status		
Full-Time		7,259
Part-Time		1,765
Gender		
Females		5,701
Males		3,323
Age		
24 or younger		7,014
25 or older		2,010
Residency Status		
In-State Students		7,615
Out-of-State Students		1,199
International Students		210
Total Credit Hours Generated		111,774
Undergraduate Credit Hours		105,048
Graduate Credit Hours		6,726
Full-Time Student Equivalency		7,563.7
Undergraduate FTE		7,003.2
Graduate FTE		560.5

HOME COUNTIES OF USI STUDENTS—FALL 2016



University of Southern Indiana

Fall 2016	
Indiana (89 counties)	7,586
Out-of-State (36 states, 2 U.S. territories)	1,228
International (53 nations)	210
Total Enrollment	9,024



USI.edu