



UNIVERSITY OF SOUTHERN INDIANA

2009-2011 OPERATING AND CAPITAL BUDGET REQUEST

Commission for Higher Education
September 12, 2008



USI'S FOCUS

*Accessible and Affordable
Responsive to Meeting the
Needs of the Region
and the State*



*Provide Quality Education
An Institution of Change*



EXPANDING ACCESS

**Increase in number of college-bound public
high school graduates in Southwest
Indiana**

**33% of students in 1985
1,645 students**

**84% of students in 2007
3,799 students**

USI STUDENTS - FALL 2008

More than 10,125 Undergraduate and Graduate Students

89% of Students
from 91 Indiana
Counties

77% Full-Time

23% Age 25 or Older



USI STUDENTS - FALL 2008



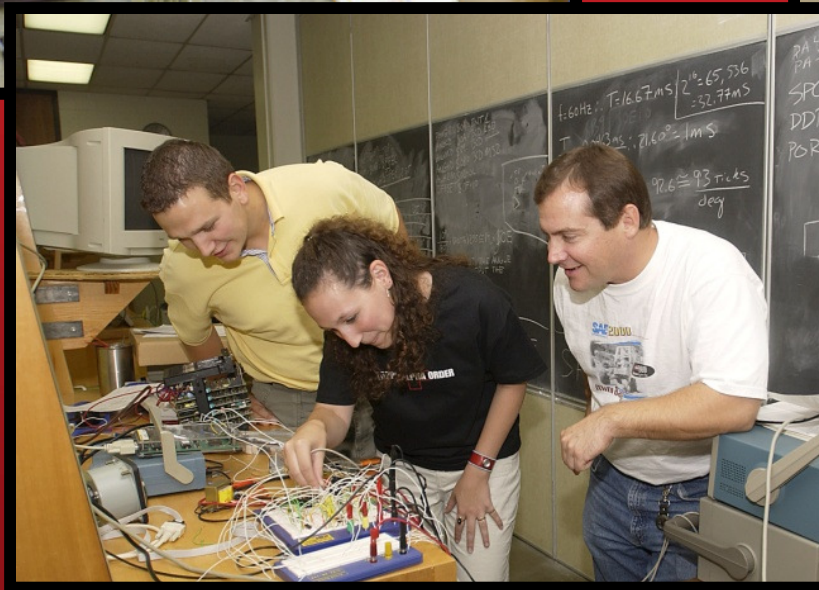
**Diversity of USI Students
continues to grow**

**8.6% - Minority and
International
Students**

**5.1% - African
American
Students**



EDUCATIONAL QUALITY



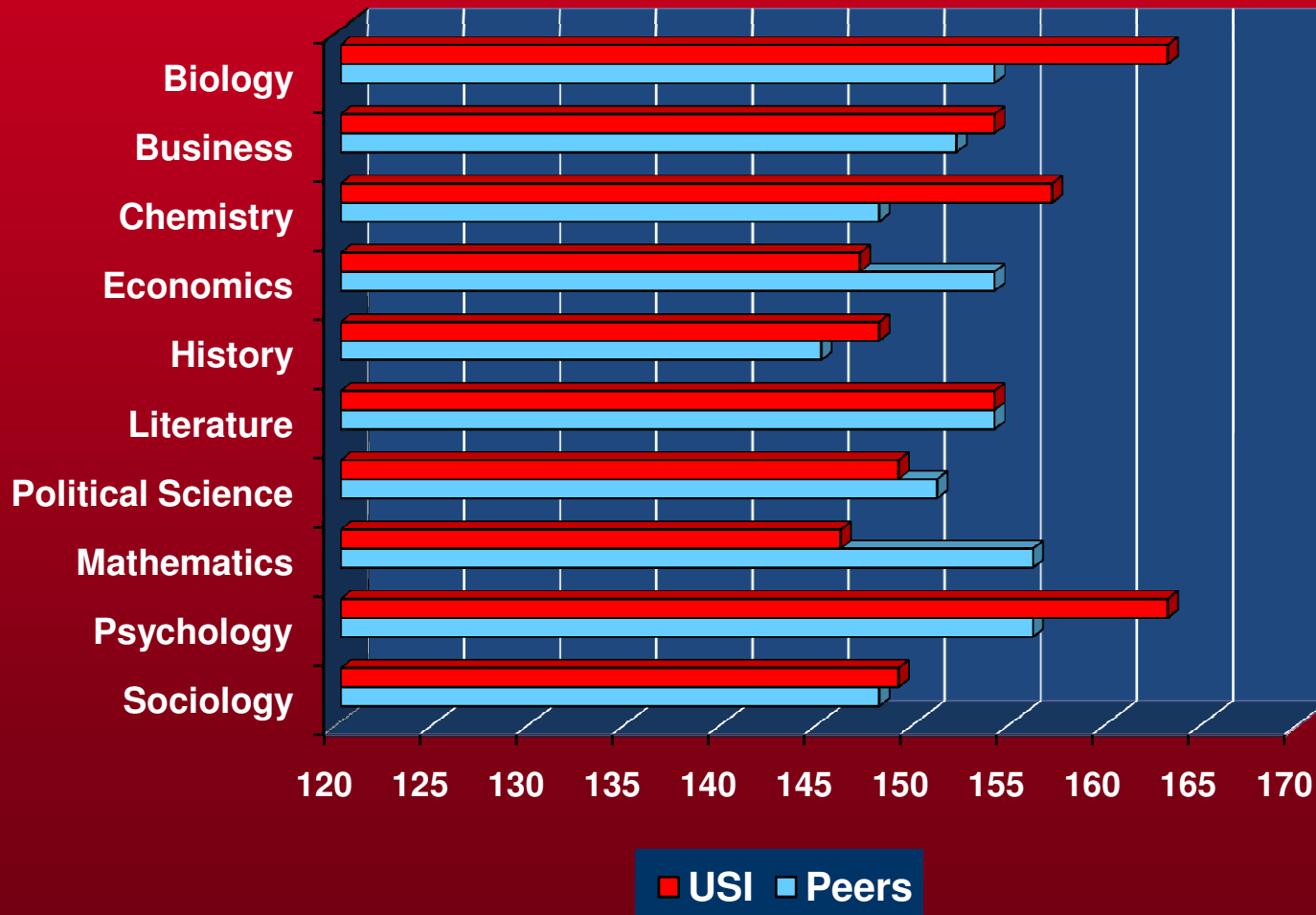


ACCOUNTABILITY

- **Regional and Program Accreditation**
- **Major Field Test Scores**
- **Academic Program Review**
- **Voluntary System of Accountability (VSA)**
- **Increase in Number of Articulation and Transfer of Credit Agreements**
- **Reduction in Conditional Admits**



MAJOR TEST SCORES FALL 2007





CONDITIONAL ADMITS

26.0% in 1993



6.9% in 2007



FACULTY PROFILE



**570 Full- and
Part-Time Faculty**

**56.3% Full-Time
43.7% Part-Time**

67% of Credit Hours Taught by Full-Time Faculty

**All Full-Time Faculty have a 12 Credit-Hour-Per
Semester Instructional Responsibility**



USI GRADUATES

- **More than 26,500 Alumni**
- **Increase in Production of Graduates and Number of Degrees Granted**
- **74% of USI Graduates Remain in Indiana and 85% Live and Work in Southwest Indiana**
- **Impact Local Economic Development and Serve the Workforce of the Region**

PRODUCTION OF GRADUATES

**Enrollment Increased by 20%
in the Past 10 Years**

**Number of Graduates Increased by 67%
in Past 10 Years**

***1,028 Graduates in 1998 to
1,715 Graduates in 2008***



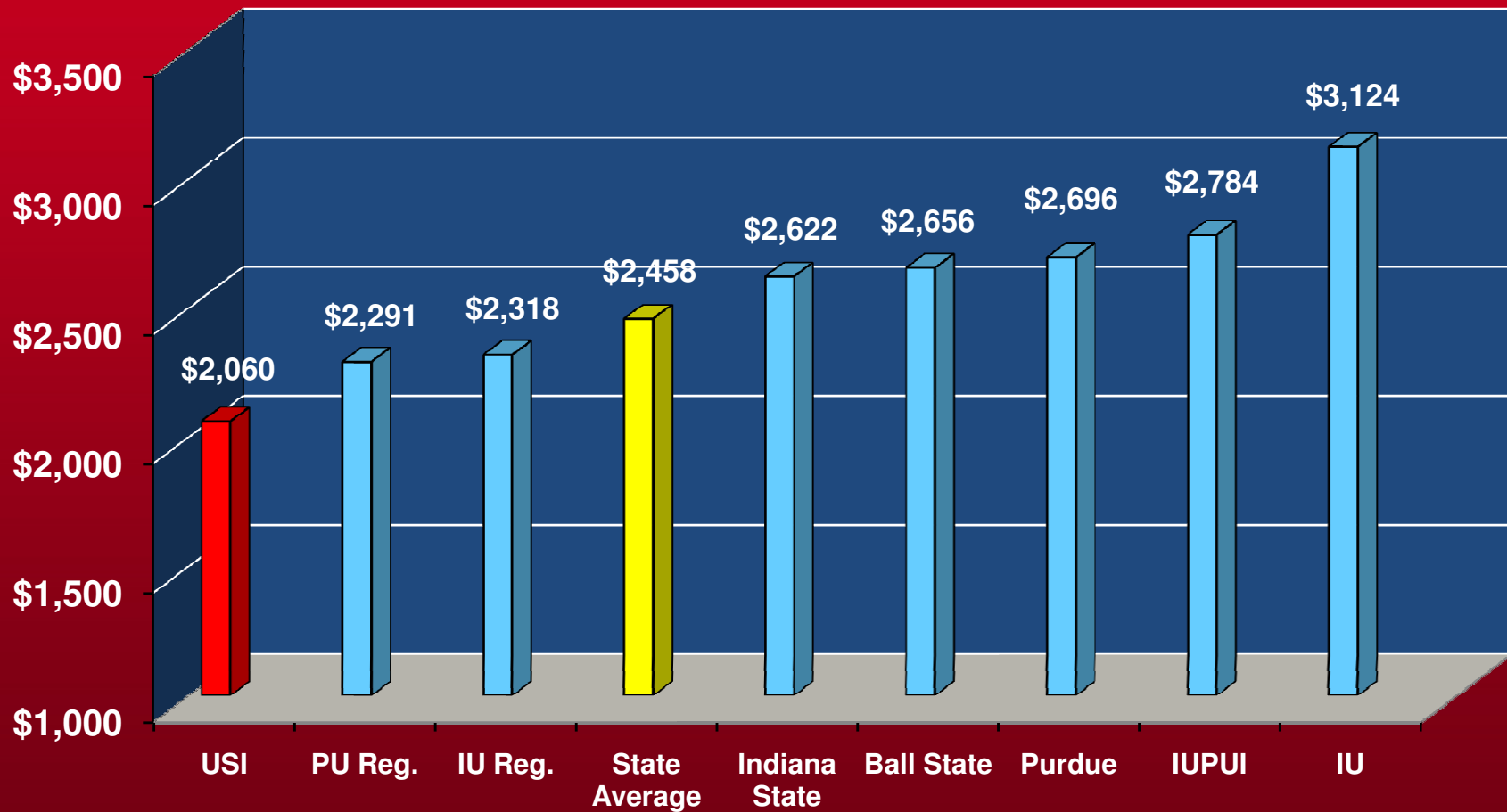


AFFORDABILITY

- **Most Affordable Baccalaureate-Degree-Granting Institution in State**
- **History of Maintaining Affordable Fee Structure**
- **Tuition and Fees are:**
 - **26% Less than the Other Four-Year Public Institutions in the State**
 - **34% Less than the Other Four-Year Residential Institutions**

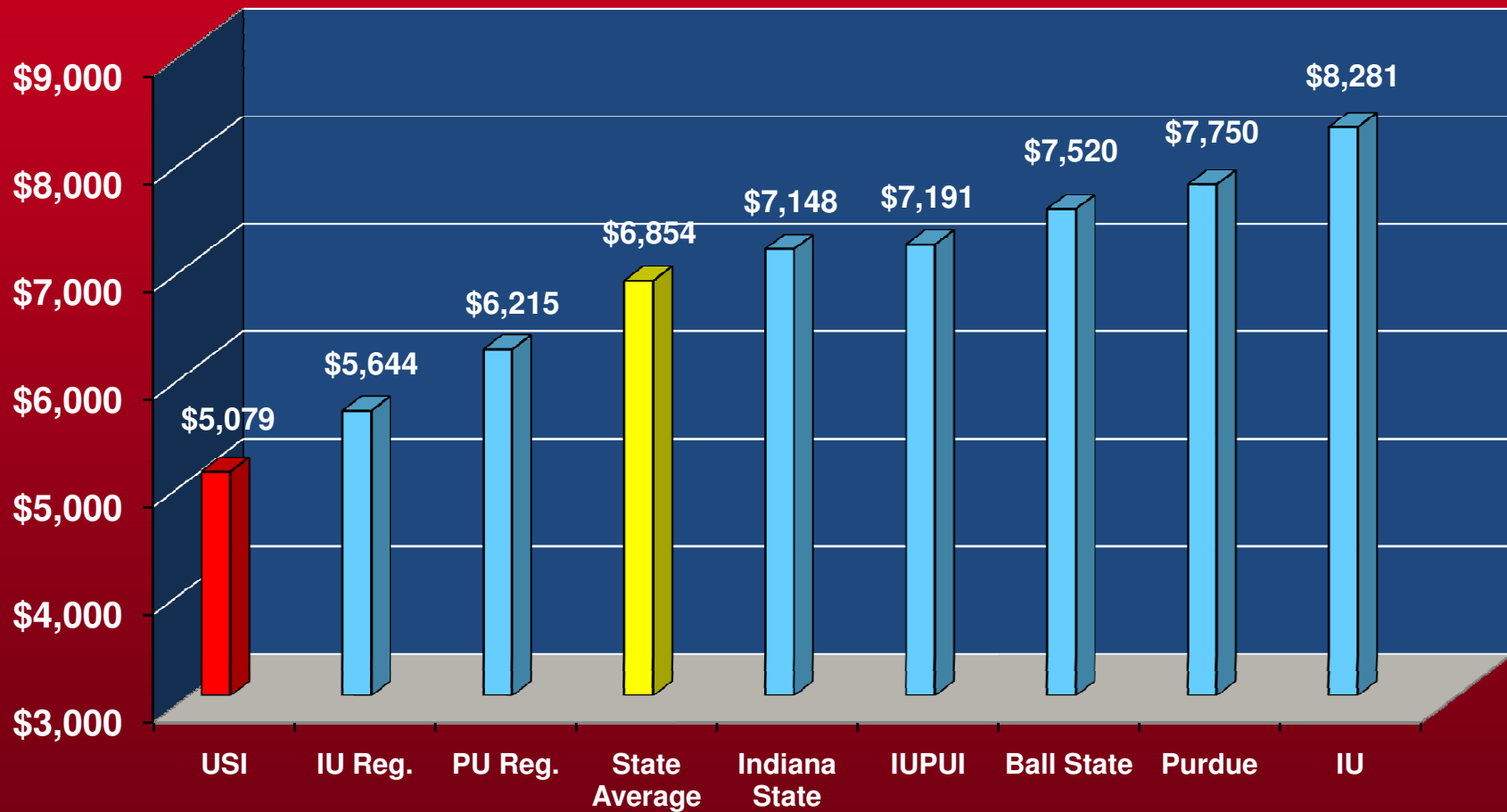


1993-1994 TUITION AND FEES





2008-2009 TUITION AND FEES



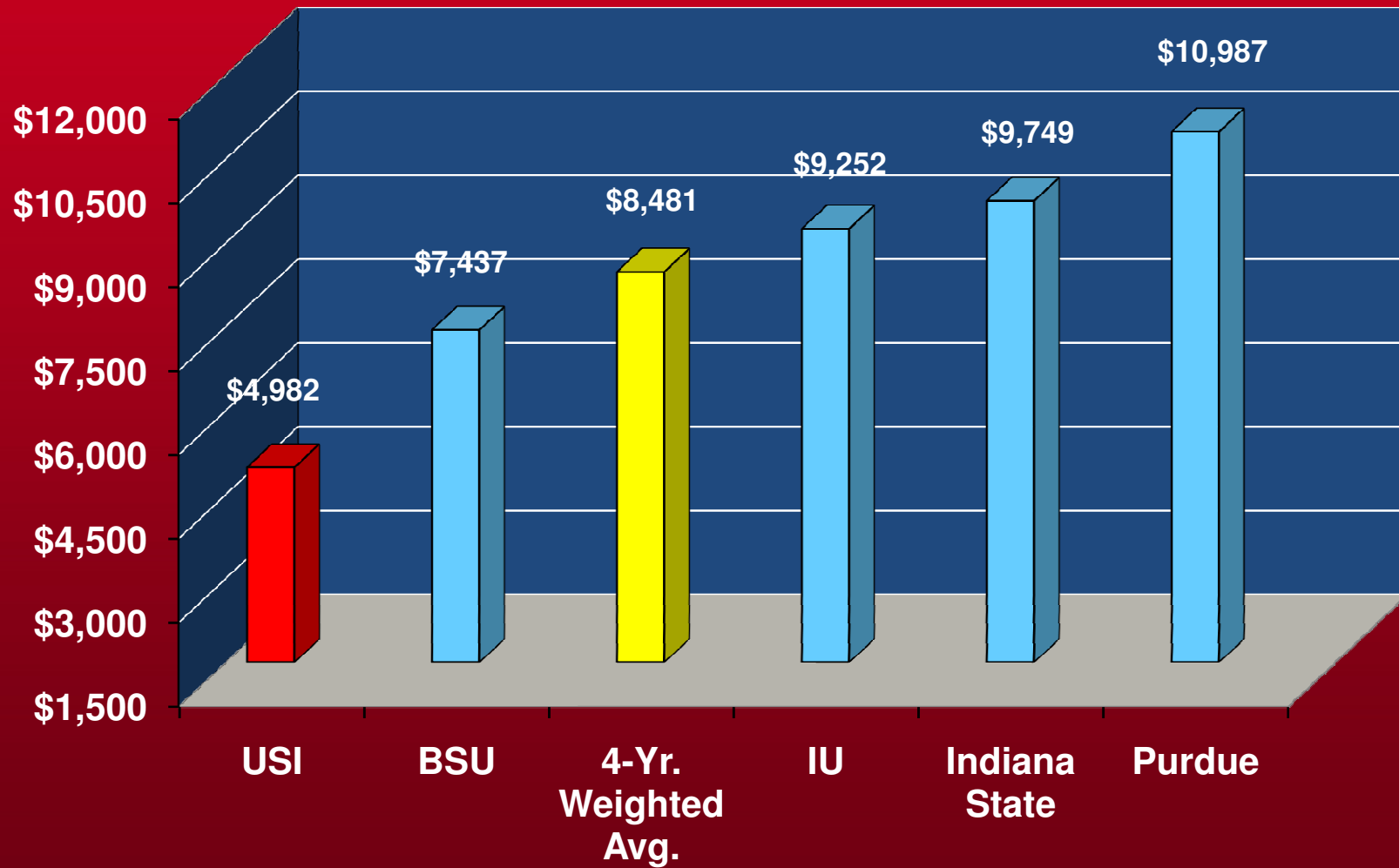
STATE APPROPRIATIONS

- **Difference in Appropriation Per-FTE-Hoosier Continues to be Significant**
- **Funding Received at USI is 58.7% of the Statewide Average of the Four-Year Residential Institutions**
- **Enrollment Funding Formula Fully Funded only Twice in the Past Decade**
- **Full Funding of Enrollment Formula Critical to a Growing and Developing Campus**





APPROPRIATION PER FTE





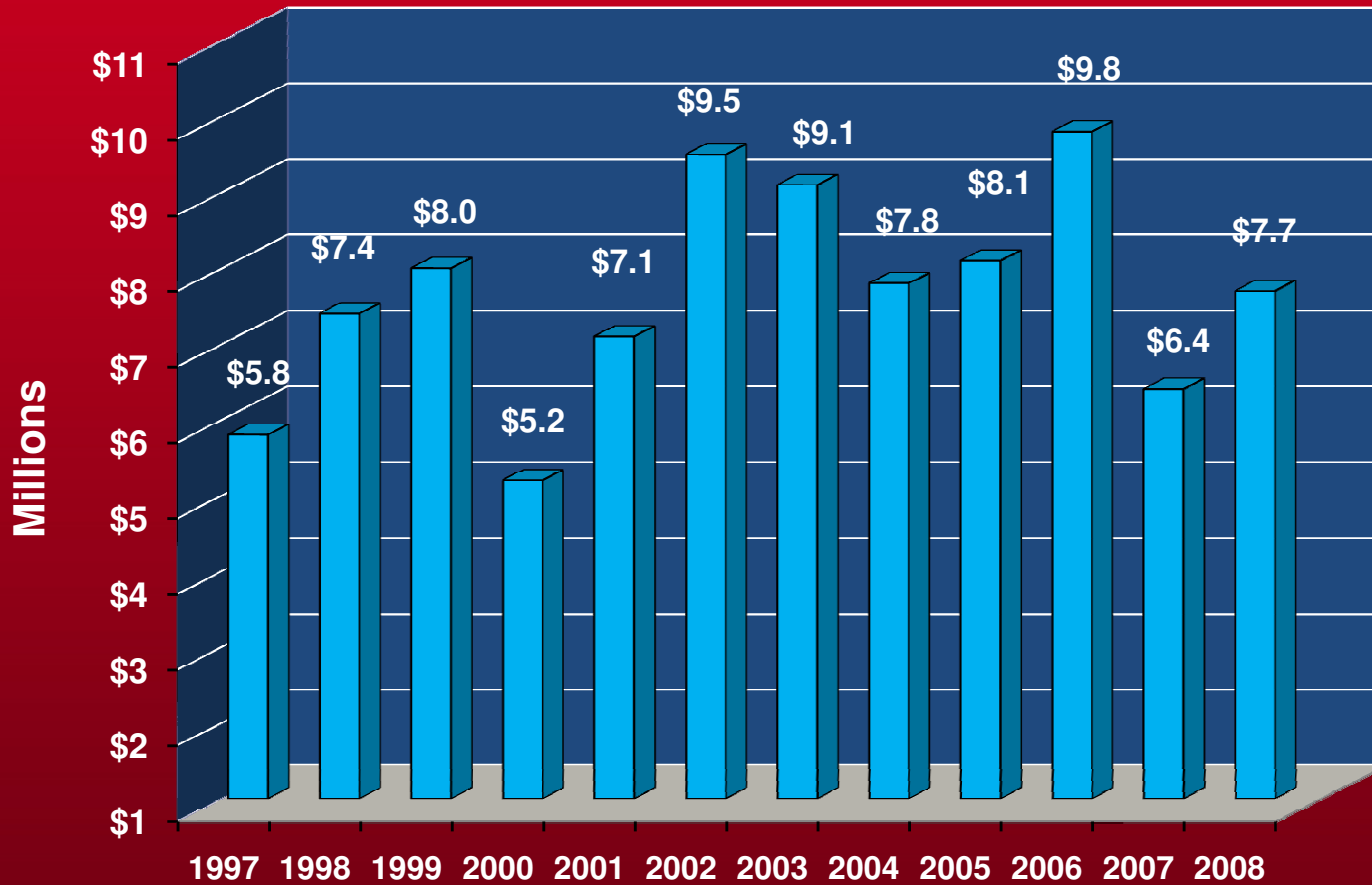
USI FOUNDATION

- **Important to the Success of USI is the Growth in Private Giving**
- **Private Gifts Fund:**
 - **Student Scholarships**
 - **Unmet Needs of Academic Programs**
 - **Community Outreach Programs**
 - **Capital Projects**

In 2007-2008, Private Gifts through the USI Foundation funded \$3.5 million for scholarships, grants, and capital projects



GROWTH IN PRIVATE GIVING





USI FOUNDATION ASSETS

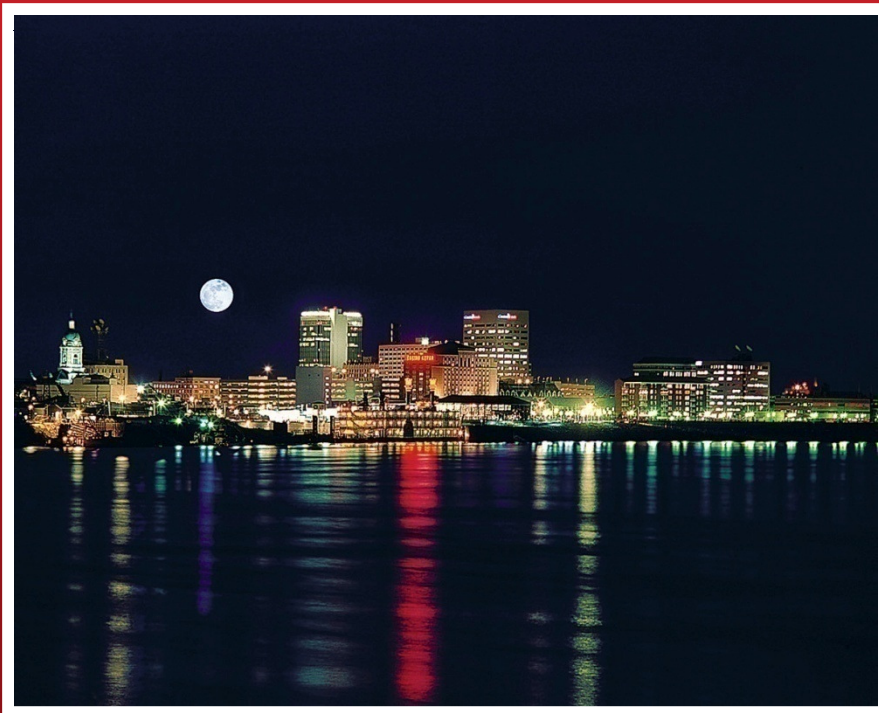
Growth in Assets in USI Foundation

1993	\$ 3.9 Million
2008	\$67.9 Million



USI'S ECONOMIC IMPACT

The University is actively engaged in addressing the State's interest



in Economic and Workforce Development



RESPONSE TO REGIONAL NEED

- **Higher Education Partner in Innovation Pointe – Evansville’s Certified Technology Park**
- **Center for Applied Research**
- **Connect with Southern Indiana**
- **Student Internship and Co-op Programs**
- **2007 President’s Task Force on Workforce and Economic Development**

2007 PRESIDENT'S TASK FORCE

“Commissioned to examine the University’s leadership and responsiveness to regional needs and to recommend academic and training programs that will meet the future workforce and economic development needs of the region.”



2007 PRESIDENT'S TASK FORCE

- Task Force conducted on a five-year cycle
- Implemented 12 of 13 academic programs indentified from the 2000 Task Force
- Developed increased co-op and internship opportunities
- Increased non-credit and workforce training offerings
- Expanded involvement with P-12 education
- Developed a regional leadership program



2007 PRESIDENT'S TASK FORCE

2007 Findings:

- Increased need for college-educated employees
- Increased access to higher education through alternative delivery systems
- Need for USI to assume a broader role in developing an entrepreneurial culture in southern Indiana
- Affirmed USI's academic program development plan through 2011





University of Southern Indiana



**2009-2011
OPERATING
BUDGET
REQUEST**

2009-2011 OPERATING BUDGET REQUEST

Enrollment Change Funding

- Request Full Funding of Enrollment Formula for Additional 155 Students - \$542,500

Degree Completion

- Request Funding for Increase of 122 in Number of Degrees Completed - \$486,000

On-Time Degree Completion

- Request Funding for 4.3% Increase in Four-Year Graduation Rate - \$385,835



2009-2011 OPERATING BUDGET REQUEST

Special Appropriation Adjustment

– Request Additional Funding to Address Disparities in Funding

- \$250 Per-FTE-Hoosier Student in 2009-2010
- \$125 Per-FTE-Hoosier Student in 2010-2011

Funding for Maintenance of Current Programs

– Request Funds to Maintain Current Programs
(Energy, Health Insurance, Transportation)



QUALITY IMPROVEMENT INITIATIVES

2008 Reaching Higher Charge to Institutions:

“to dramatically improve the number and timeliness of college graduates... institutions should be encouraged to be creative and experiment with piloting and implementing a variety of innovative and promising programs...to enhance and ensure a culture of college completion.”





STEM TEACHING INSTITUTE

- Growing shortage of teachers qualified to teach in STEM disciplines
- K-12 schools facing difficulties in finding qualified teachers in the STEM disciplines

Need:

to increase the number of qualified teachers in STEM disciplines in K-12 schools

to increase the number of undergraduates majoring in STEM disciplines



STEM TEACHING INSTITUTE

Purpose

- Provide training and professional development opportunities to increase the number of qualified teachers in STEM disciplines
- Target recruitment of science and math majors to consider teaching in STEM disciplines as a profession

Outcome

- *Increased number of STEM qualified teachers in K-12 schools and undergraduates in STEM majors*



ADAPT - Affordable Degree Attainment through Professional Training

- Today's students are working more hours off campus while attending higher education
- Students engaged in off-campus employment are less likely to be involved in on-campus learning experiences

Need:

on campus work experiences to facilitate retention and degree completion

additional on campus employment to "plug" students into campus networks and encourage their academic success



ADAPT - Affordable Degree Attainment through Professional Training

Purpose

- Provide intensive academic and career preparatory services for students most at-risk of failing to complete their degrees
- Improve the quality and quantity of on-campus work experiences and provide professional training for student workers

Outcome

- *Retain a larger number of working students and increase degree completion*

QUALITY IMPROVEMENT INITIATIVES

	<u>Request</u>	
	<u>2009-2010</u>	<u>2010-2011</u>
STEM Teaching Improvement Institute	\$700,000	\$700,000
ADAPT – Affordable Degree Attainment through Professional Training	\$500,000	\$500,000





University of Southern Indiana



**2009-2011
CAPITAL
IMPROVEMENT
BUDGET
REQUEST**



CAPITAL BUDGET REQUEST

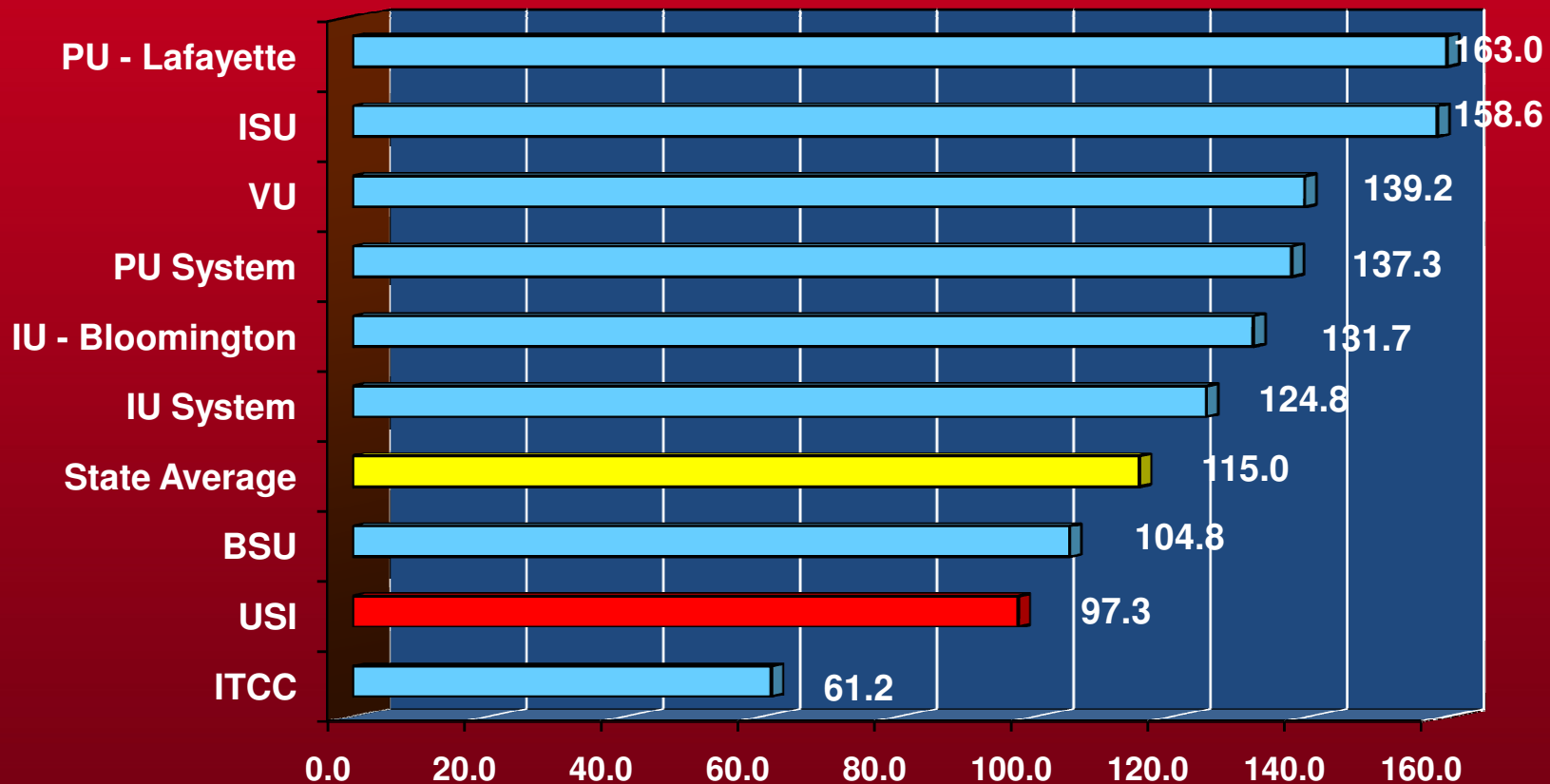
**Request for
Funding**



**Teaching Theatre – Replacement Project
Repair and Rehabilitation – R&R**



ACADEMIC/ADMINISTRATIVE ASF COMPARISON – FALL 2005





TEACHING THEATRE

**Number One Capital Project for 2009-2011 Biennium
Project will replace off-campus theatre and
provide new on-campus multipurpose facility**



**Request for
\$15,000,000 in
authorization for
Construction of the
Project**



TEACHING THEATRE

**Propose construction of
350 seat multipurpose
Teaching Theatre**

**Request \$8,000,000 in
fee replacement bonding
authorization and
\$7,000,000 in
authorization only**



**University is committed to matching State support
for the project with \$7,000,000 in private funds**



REPAIR AND REHABILITATION

Important to Maintain University Structures

Request Full
Funding of
General R&R
Formula –
\$2,243,850





University of Southern Indiana



**2009-2011
LINE ITEM BUDGET
REQUEST FOR
HISTORIC NEW
HARMONY**



HISTORIC NEW HARMONY



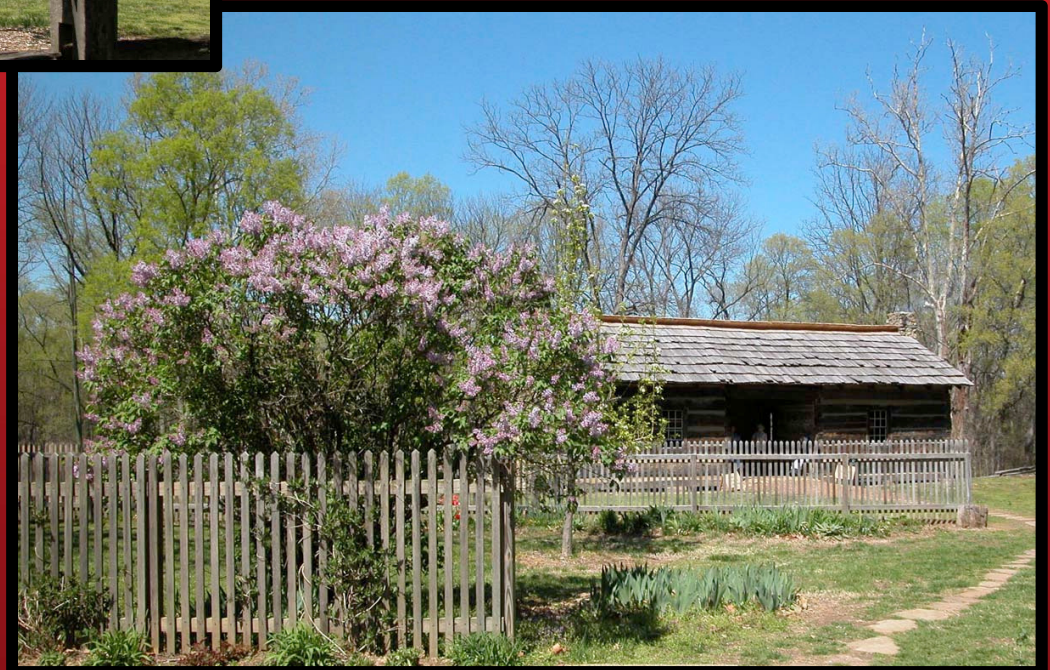


HISTORIC NEW HARMONY



USI has operated and managed the New Harmony Historic Sites since 1985

Internationally acclaimed historic site with more than 40,000 visitors





HISTORIC NEW HARMONY

Funding Needed To:

- Ensure preservation and promotion of New Harmony's Heritage
- Maintain sites as premiere tourist attraction for Indiana
- Continue to operate as a living laboratory for service learning and educational outreach programs
- Enhance as Center for historical and education exhibits



HISTORIC NEW HARMONY

**Request Base Adjustment in
2009-2010 and 2010-2011
for Historic New Harmony to
maintain historic buildings and
to keep pace with rising
energy costs**



University of Southern Indiana



**THE UNIVERSITY
COMMUNITY
THANKS
YOU
FOR YOUR
SUPPORT**

