



University of Southern Indiana

Commission for Higher
Education
September 8, 2006





USI'S FOCUS

- **Accessible and Affordable**
- **Responsive to Meeting the Needs of the Region and the State**
- **Provide Quality Education**
- **Flexible and Willing to Change**





EDUCATIONAL IMPACT

Significant 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 2005
3,748 students**



STUDENTS AT USI

90% from Indiana

76% Full-Time

23% Age 25 or Older

**60% Employed During
Periods of Enrollment**



- **More than 10,000 Undergraduate and Graduate Students**
- **Increased number of better prepared students**
- **Decrease in number of conditionally admitted students**



EDUCATIONAL QUALITY





COLLABORATIVE LEARNING ENVIRONMENT

- **Academic Programs Developed in Response to Regional Need**
- **Increased Number of Articulation and Transfer of Credit Agreements**
- **Higher Learning Commission of North Central Association of Colleges and Schools**
- **Individual Program Accreditation in Virtually Every Possible Area**



FACULTY PROFILE

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

54.6% Full-Time

45.4% Part-Time



- **Faculty-Student Ratio is 27.2 at USI
Compared to Statewide Average of 16.75**
- **Need for Additional Full-Time Faculty to
Engage in Economic Development
Component of USI's Mission**



USI GRADUATES

- **More than 23,000 Alumni**
- **Increase in Production of Graduates and Number of Degrees Granted**
- **74% of USI Graduates Remain in Indiana and 86% Live and Work in Southwest Indiana**
- **Job Placement of Graduates**



INCREASE IN PRODUCTION OF GRADUATES

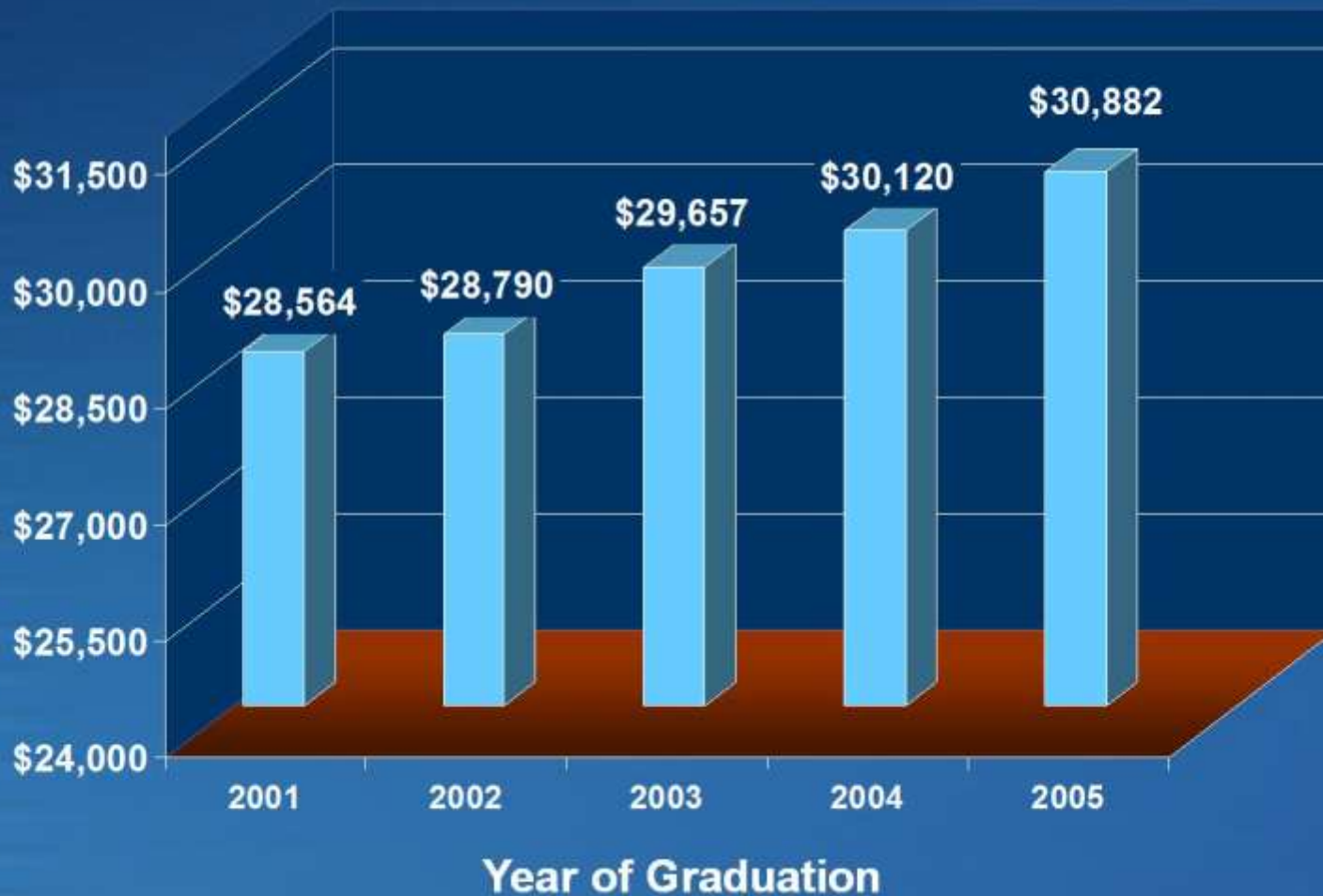
**Enrollment Increased by 30% in
Past 10 Years**

**Number of Graduates Increased by
82% in Past 10 Years**

From 922 to 1,680



SALARIES OF GRADUATES





AFFORDABILITY

- **History of Maintaining Affordable Fee Structure**
- **Most Affordable Baccalaureate-Degree-Granting Institution in State**
- **Tuition and Fees are:**
 - **27% Less than Other Four-Year Public Institutions in the State**
 - **35% Less than Other Four-Year Residential Institutions**
- **Shared Responsibility to Maintain Affordability**



2006-07 TUITION AND FEES





STATE APPROPRIATIONS

- **Difference in Appropriation Per-FTE-Hoosier Student is Significant**
- **Funding Received at USI is 42.5% or \$3,298 Less than the Statewide Average Per-FTE-Hoosier Student**
- **Enrollment Formula has not been Fully Funded over the Past Three Biennia**
- **Full Funding of Enrollment Formula Critical to a Growing Campus**



APPROPRIATION PER FTE



Based on 2004-2005 Hoosier FTE Enrollments



USI FOUNDATION

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



GROWTH IN PRIVATE GIVING





USI FOUNDATION ASSETS

1994 \$5 Million

2006 \$58.2 Million



ECONOMIC DEVELOPMENT

**The University
is actively
engaged in
addressing the
State's interests
in economic and
workforce
development.**





RESPONSE TO REGIONAL NEED

- **Higher Education Partner in Innovation Pointe – Evansville’s Certified Technology Park**
- **Center for Applied Research**
- **Student Internship and Co-op Programs**
- **USI Graduates Help Fuel Regional Economy**
- **2006 Task Force on Economic and Workforce Development**



RESPONSE TO REGIONAL NEED

- **Strong Partnerships Developed with Business and Industry**
- **Key Player in Development of Economic Development Coalition of Southwest Indiana**
- **Need to Expand University's Capacity to Provide Economic Development Assistance throughout the Southwestern Indiana Region**



REQUEST FOR QUALITY IMPROVEMENT

**Economic
Development
Outreach in
Southwestern
Indiana**



**SISTEMEC
Southwestern Indiana
Science, Technology,
Engineering, and
Mathematics
Education Center**



ECONOMIC OUTREACH

INNOVATION

ENTREPRENEURSHIP

BUSINESS RESEARCH





ECONOMIC OUTREACH

- **Increasing the Capacity of USI for Economic Development Assistance**
 - Innovation and Commercialization Project – ICP through the Center for Applied Research
 - Entrepreneurship Program
 - Center for Business and Economic Studies
- **Projects will help Strengthen the Economic Future of Southwestern Indiana**

SISTEMEC

SISTEMEC Initiative will strengthen K-16 STEM Education

- Increase student recruitment in STEM areas
- Develop skilled workforce to compete in technology-oriented and science based-economy





SISTEMEC

- **Summer STEM Academy**
- **Early Undergraduate Research Program**
- **PLUSS - Program Leading to Undergraduate Success in the Sciences**



UNIVERSITY OF SOUTHERN INDIANA

**2007-2009
OPERATING
BUDGET
REQUEST**





2007-2009 OPERATING BUDGET REQUEST

- **Enrollment Change Funding**
 - Request Full Funding of Enrollment Formula for Additional 260 Students

- **Special Appropriation Adjustment**
 - Request Additional Funding to Address Disparities in Funding
 - \$250 Per-FTE-Hoosier Student in 2007-2008
 - \$125 Per-FTE-Hoosier Student in 2008-2009



2007-2009 OPERATING BUDGET REQUEST

- **Plant Expansion for David L. Rice Library**
 - New Facility Opened in July 2006
 - Plant Expansion was not Funded in 2005
 - Funding Needed to Maintain Facility and for Operating Costs

- **Funding for Maintenance of Current Programs**
 - 3% Each Year of the Biennium



QUALITY IMPROVEMENT INITIATIVES

- **Economic Development Outreach for Southwestern Indiana**
- **SISTEMEC – Southwestern Indiana Science, Technology, Engineering, and Mathematics Education Center**



UNIVERSITY OF SOUTHERN INDIANA

2007-2009 CAPITAL IMPROVEMENT BUDGET REQUEST





CAPITAL BUDGET REQUEST

Request for Funding

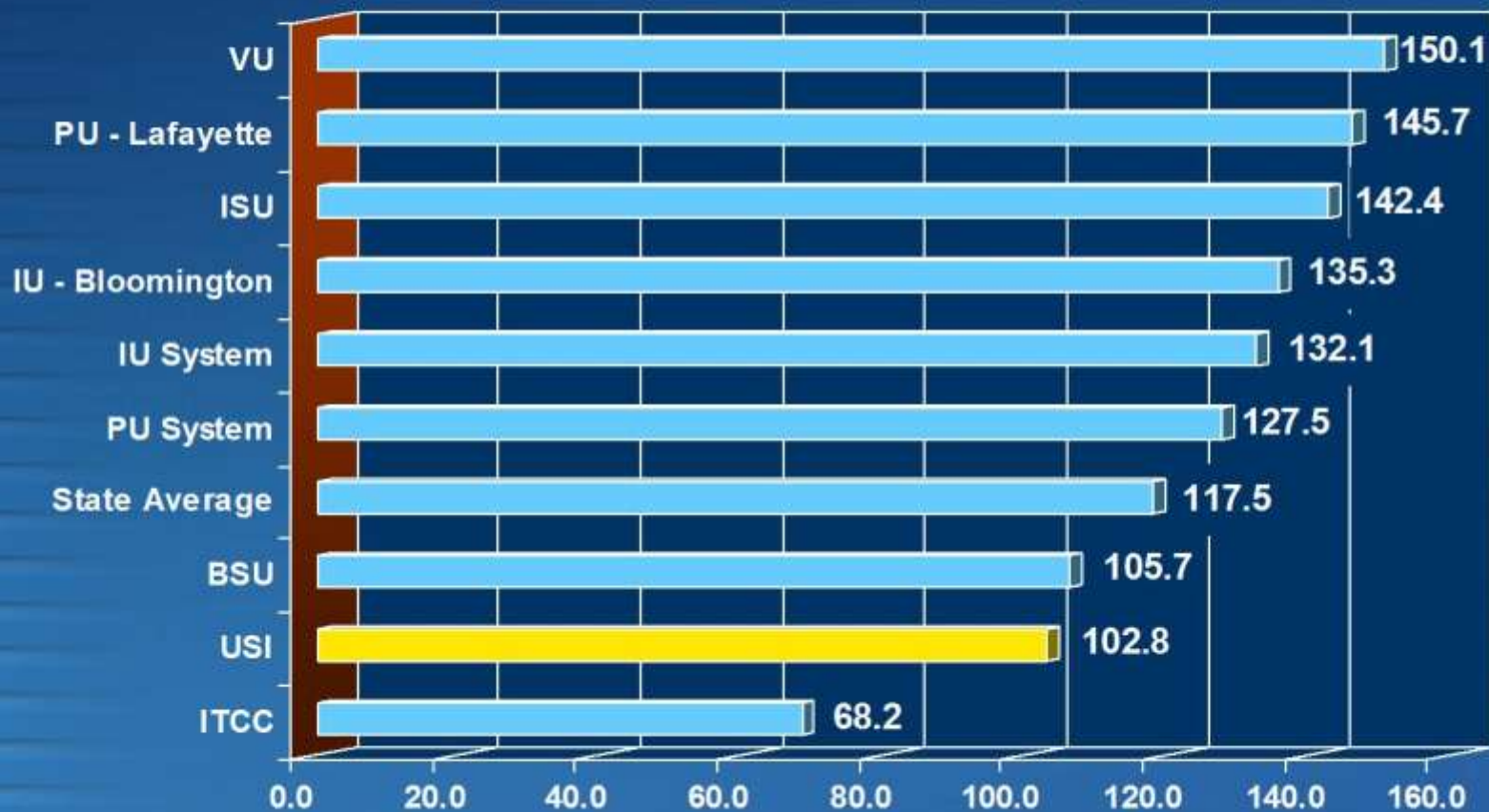
College of Business/General Classroom Building

Repair and Rehabilitation – R&R



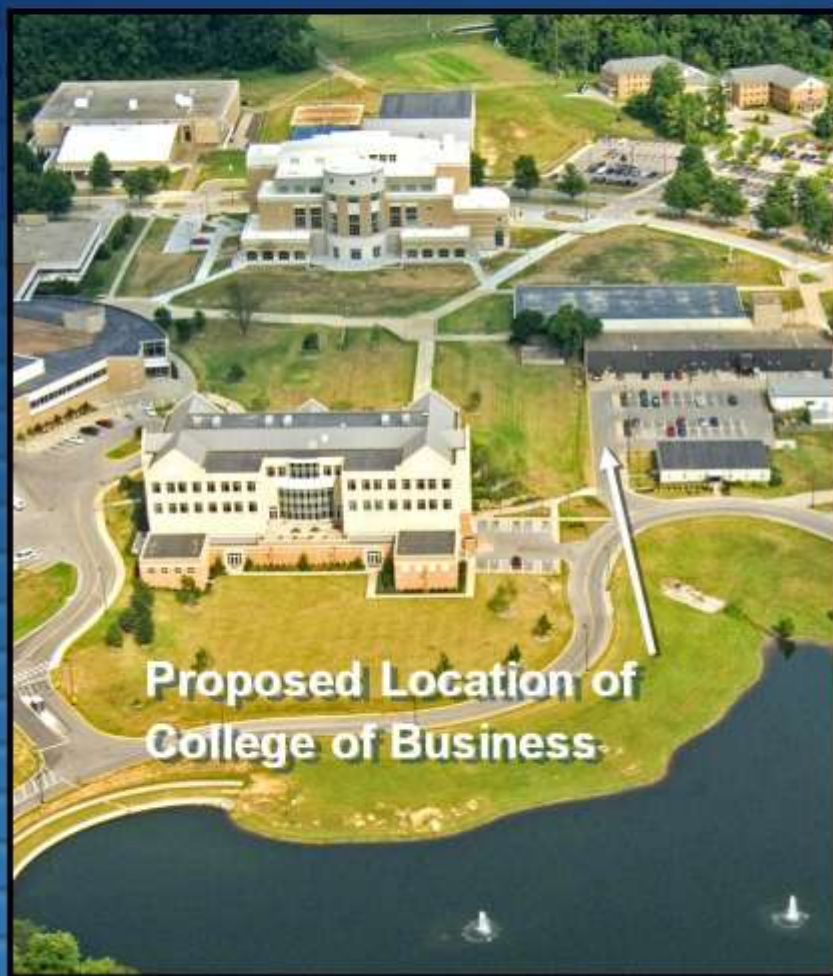


PROJECTED ACADEMIC/ADMIN ASF COMPARISON – FALL 2005





COLLEGE OF BUSINESS/GENERAL CLASSROOM BUILDING



- Project received A&E funding in 2005 to Plan and Design new Facility
- Project will add needed Classroom and Specialized Laboratory Space



COLLEGE OF BUSINESS/GENERAL CLASSROOM BUILDING

- **Number One Capital Priority for 2007-2009 Biennium**
- **Request for \$29,900,000 in Bonding Authorization to Proceed with Construction of New Facility**



REPAIR AND REHABILITATION

- **Important to Maintain University Structures**
- **Projects Carried Forward from Previous Biennium**
- **Request Full Funding of General R&R Formula - \$1,965,000**



UNIVERSITY OF SOUTHERN INDIANA

**LINE ITEM BUDGET
REQUEST
FOR
HISTORIC NEW HARMONY**



HISTORIC NEW HARMONY





HISTORIC NEW HARMONY

**Internationally
acclaimed historic
site with more than
40,000 visitors
each year**



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



HISTORIC NEW HARMONY

NEED FOR FUNDING

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



HISTORIC NEW HARMONY

- **First line item operating appropriation received in 2000-2001**
- **Appropriation has been reduced three times and held at same level since 2002-2003**
- **USI continues to use institutional resources to subsidize the operation of Historic New Harmony**



HISTORIC NEW HARMONY

- **Request Base Adjustment of \$150,000 beginning in 2007-2008**
- **Request 3% increase on Adjusted Base in each year of the 2007-2009 Biennium**



UNIVERSITY OF SOUTHERN INDIANA

THANK YOU FOR YOUR
SUPPORT

