

Summary of
Operating
Budget
Request

2005-2007

Commission for Higher Education
Presentation

September 10, 2004

USI

University of Southern Indiana

2005 – 2007 OPERATING BUDGET REQUEST

A photograph of a university campus. In the foreground, there are pink and white flowers. A paved walkway leads towards a green lawn and trees. On the right, a black lamppost holds a sign that says "Welcome" and features the USI logo. The background shows a building and a road with a car.

Major Issues Facing Higher Education

Issues in Higher Education

University of Southern Indiana

- ◆ **Cost of Higher Education**
- ◆ **Development of Partnerships to Address Economic Development Issues**
- ◆ **Growth in Enrollment**
- ◆ **Recruitment of Quality Faculty**
- ◆ **Changes in Technology**
- ◆ **Construction and Maintenance of Facilities**

How USI is Meeting the Challenge

University of Southern Indiana

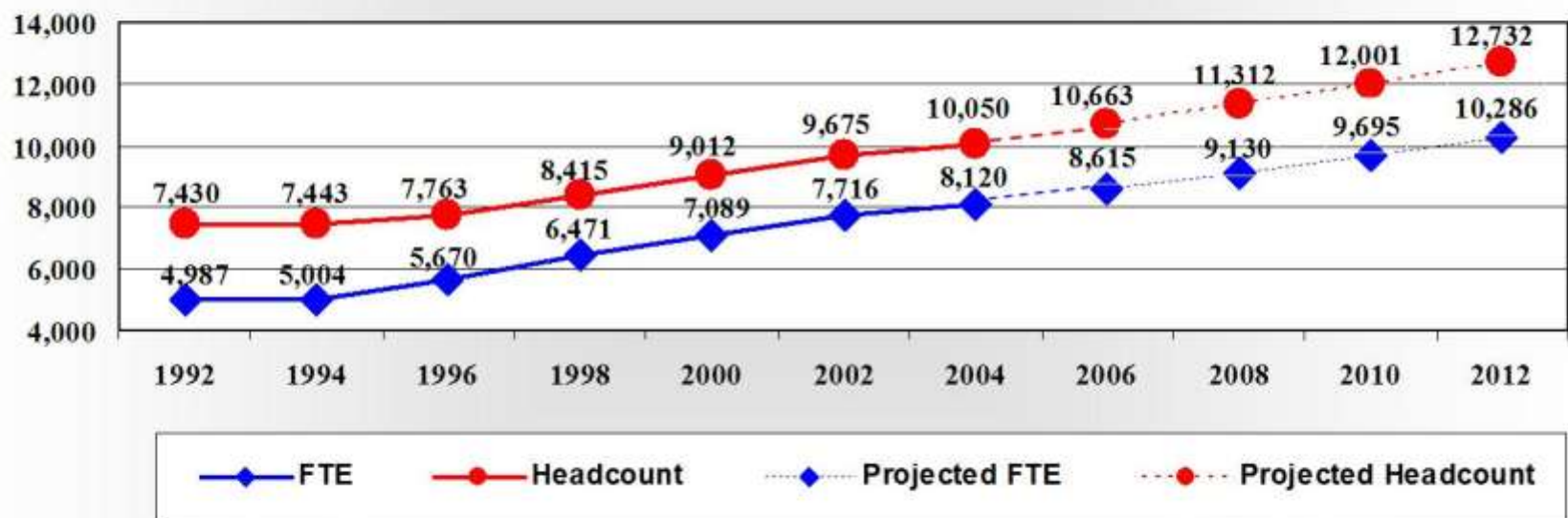
- ◆ **Remain Focused on Our Mission**
- ◆ **Increased Support from Alumni and Friends**
- ◆ **Expanded Partnerships with Business and Industry**

Expectation for USI to Do More



Fall Student Headcount Enrollment and FTE Enrollment 1992-2012

University of Southern Indiana



Educational Impact

University of Southern Indiana

- ◆ **2004 Fall Headcount Enrollment Reached an All-time High of 10,050 Students**
- ◆ **In Past Decade**
 - **Headcount Enrollment Increased by 35%**
 - **Full-time Student Enrollment Increased by 75%**
- ◆ **Over 3,000 Students or 28% Live in Student Housing**

Nearly 20,000 Alumni

University of Southern Indiana



**1971-2004
Graduating
Classes**

**75% Live and
Work in Indiana**

**Of These, 81%
Live and Work in
Southwest
Indiana**

2004-2005 Tuition and Fees 4-Year Public Institutions in Indiana

University of Southern Indiana



Tuition and fees cover two 15 credit-hour-semesters.

2004-2005 Public University Tuition and Fees for Full-Time Indiana Residents

University of Southern Indiana

Annual Costs

IU Bloomington	\$6,827
Ball State	6,180
PU West Lafayette	6,092
IUPUI	5,929
Indiana State	5,640
IUPU Ft. Wayne	5,312
PU North Central	4,901
PU Calumet	4,794
IU South Bend	4,754
IU Northwest	4,706
IU Southeast	4,672
IU Kokomo	4,631
IU East	4,601
USI	\$4,077





Tuition and Fees

University of Southern Indiana

- ◆ **Did Not Impose a \$1,000 Charge on New Students**
- ◆ **History of Maintaining Affordable Fee Structure**
- ◆ **Shared Responsibility to Maintain Affordability**



2004-2005 Higher Education Appropriations Per Hoosier FTE Student

University of Southern Indiana



Based on 2002-2003 Hoosier FTE Enrollments



State Appropriations

University of Southern Indiana

- ◆ **Growing Disparity in State Funding**
- ◆ **Funding Received is 42% or \$3,240 Less than the Statewide Average Per Hoosier FTE Student**
- ◆ **Full Funding of Enrollment Formula Imperative to a Growing Campus**
- ◆ **Serious Concern for the University**



2005-2007 Operating Budget Request

University of Southern Indiana





Operating Budget Request

University of Southern Indiana

- ◆ **Base Adjustments**
- ◆ **Maintenance for Current Programs**
- ◆ **Quality Improvement Initiatives**
- ◆ **Line Items**



Funding for Basic Needs

University of Southern Indiana

- ◆ **Enrollment Change Funding**
- ◆ **Balance of Enrollment Funding from 2003-2005 Appropriation**
- ◆ **Special Appropriation Adjustment**
- ◆ **Balance of Base Restoration**
- ◆ **Plant Expansion for David L. Rice Library**



Funding for Maintenance of Current Programs

University of Southern Indiana

- ◆ **Join Other Universities**
- ◆ **Request 3% Increase for**
 - **Personal Services**
 - **Supplies and Expenses**
 - **Student Assistance**

Quality Improvement Initiatives

University of Southern Indiana

- ◆ **Center for Applied Research and Economic Development**
 - **House Enrolled Act 1434**
 - **Center to Address Applied Research and Economic Development Needs**
 - **Increased Demand to Provide Services to Business and Industry**

Quality Improvement Initiatives

University of Southern Indiana

- ◆ **Bachelor of Science in Manufacturing Technology**
 - **Consolidation of Engineering Technology Programs**
 - **Demand for Technically-Trained Personnel**
 - **Prepare Students for Employment in Advanced Manufacturing**

Quality Improvement Initiatives

University of Southern Indiana

- ◆ **Accelerated Baccalaureate Professional Nursing Education Program**
 - **Shortage of Nurses**
 - **Completion of Second Non-Nursing Degree within 16 Months of Enrollment**



Line Item Appropriations

University of Southern Indiana

Two Line Item Requests

**Historic New Harmony
Lincoln Amphitheatre**

Historic New Harmony

University of Southern Indiana



Historic New Harmony

University of Southern Indiana

- ◆ **Request Restoration of 7% Reduction in Appropriation from 2001-2003**
- ◆ **Request 3% Increase in Restored Base for 2005-2007**
- ◆ **Request would Restore Budget to Funding Level in 2000-2001**

Lincoln Amphitheatre

University of Southern Indiana





Lincoln Amphitheatre

University of Southern Indiana

- ◆ **Request One-Time Capital Appropriation for Backlog of Deferred Maintenance Capital Projects**
- ◆ **Request Increase in Base Appropriation to Reduce University Subsidy to Lincoln Amphitheatre**



USI Our Commitment

University of Southern Indiana

**Continue to Make a Difference in
the Region and in the State**

**Model for
Student-Centered
Postsecondary Education**

Thank You for Your Support

University of Southern Indiana

