

## MINUTES

### UNIVERSITY OF SOUTHERN INDIANA BOARD OF TRUSTEES

May 7, 2011

The University of Southern Indiana Board of Trustees met in regular session on Saturday, May 7, 2011, in the Romain Board Room in the Business and Engineering Center on campus. Present were Chair John M. Dunn and Trustees Ira G. Boots, W. Harold Calloway, Jeffrey L. Knight, Lauren K. Raikes '11, Ronald D. Romain '73, and Steven J. Schenck '72. Trustees Amy MacDonell and Ted C. Ziemer Jr. were absent. Also in attendance were President Linda L. M. Bennett; Provost Ronald S. Rochon; Vice President for Finance and Administration Mark Rozewski; Vice President for Government and University Relations Cynthia S. Brinker; Faculty Senate Chair Adrian P. Gentle; and Student Government Association President Hope Fussner.

#### SECTION I – GENERAL AND ACADEMIC MATTERS

##### A. APPROVAL OF MINUTES OF MARCH 3, 2011, MEETING

The minutes of the March 3, 2011, meeting of the Board of Trustees were approved.

##### B. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION

Mr. Dunn called on Vice President Brinker, who reported the next meeting of the Board of Trustees is scheduled for Thursday, July 14, 2011, in New Harmony, Indiana, when the Board will meet for a retreat and its annual and regular meetings.

##### C. PRESIDENT'S REPORT

President Bennett began her report by commenting on the meeting location in the Romain Board Room in the Business and Engineering Center. The room was named to honor Trustee Ron Romain '73 and his wife Connie Romain '72 for their leadership gift to fund programmatic support for the state-of-the-art Business and Engineering Center.

She asked Vice President Brinker to share the schedule of activities for Commencement weekend. Ms. Brinker noted the 2011 Graduation Celebration will be held in the University Center at 6 p.m. on May 7. The Commencement Luncheon begins at 11:30 a.m. on Sunday, May 8, in Carter Hall. The platform party, which includes the Trustees, will meet at Roberts Stadium at 2 p.m. to prepare for the Commencement ceremony at 3 p.m.

President Bennett announced the Indiana General Assembly's approval to begin construction of the Teaching Theatre in summer 2012. She referred the Trustees to posters displaying the architects' renderings of the building design.

In accordance with Indiana law, the University is required to hold a public hearing before adopting proposed tuition and fee rates for the next two-year period, and is required to give public notice of the hearing at least ten days prior to the hearing. The 2011-2013 hearing to discuss tuition and fees will be held on Monday, May 23, 2011, at 2 p.m. in Carter Hall. President Bennett invited the trustees to participate. She noted current economic concerns have led to recommendations from legislators and the Commission for Higher Education for universities to be careful in terms of tuition increases.

President Bennett reported that Honors Week at USI is an annual opportunity to celebrate the accomplishments of students and faculty members. Since 1990, past and current members of the Board of Trustees have contributed to fund an annual award and build a permanent endowment in the USI Foundation for the Trustees Distinguished Merit Award. The Merit Award is selected by the Faculty Senate Student Affairs

Committee and is the most prestigious award presented during Honors Week. It includes a \$1,000 stipend made possible by current and former USI Trustees and recognizes outstanding achievement in the student's major and in the core curriculum. President Bennett introduced the 2011 recipient, Sunny Huang '11. Ms. Huang thanked the Trustees for the honor of receiving the Trustees Distinguished Merit Award. She shared her experiences as a USI student and reviewed her many opportunities for research experience, including summer research at Mayo Clinic. She noted the emphasis on liberal arts at USI gave her opportunities to enroll in exciting classes outside the sciences. Following graduation, she will work for the National Institutes of Health in Bethesda, Maryland. Chairman Dunn congratulated Ms. Huang and thanked the current and former Trustees who contribute to the fund.

President Bennett reported the 2011 recipient of the Integra Bank Distinguished Professor Award is Dr. Barbara A. Davis, professor of Nursing. Dr. Davis will be recognized during the Spring Commencement exercises and will address the graduates at the Fall Commencement. Dr. Bennett noted the recipient of the 2011 President's Medal, the highest honor accorded a graduating senior, will be Steven Geiss. A University Honors scholar, Mr. Geiss will graduate summa cum laude with a Bachelor of Science degree in biology. President Bennett thanked the trustees for their participation in Commencement activities as the University celebrates with the graduates and honorees.

Dr. Bennett announced that Professor Adrian Gentle will continue to serve as chair of Faculty Senate next fall, and asked him for a report. Dr. Gentle reported that since his last report to the Board, the Senate received reports from eight standing committees and supported new initiatives, including:

- A change in the Bylaws of the Faculty Constitution in response to the recent repositioning of the departments of Teacher Education, Physical Education, and Social Work. A broad and inclusive review of faculty governance will be undertaken in fall 2011.
- Recommendation of an updated statement on Academic Freedom which extends the policy to include work in shared governance along with teaching and research activities.
- The successful election of at-large members of Senate and its standing committees.
- Endorsements of Administrative Senate's proposal to simplify reporting of sick leave for all University employees, the Advising Council's new handbook language regarding advising, and a proposal to create a new category of clinical-track faculty in appropriate disciplines.

Dr. Bennett asked Provost Rochon to introduce a report about student activities. He introduced Hope Fussner, president of the Student Government Association (SGA) and Gabriel Grady, president of the Activities Programming Board (APB), who reported how their respective organizations improved the quality of student life at USI in 2010-2011. Ms. Fussner reported on SGA programs including Town Hall meetings, RedZone support of University athletics, National Collegiate Alcohol Awareness Week, and philanthropic projects. She reviewed grants in excess of \$35,000 awarded by SGA to student organizations for travel and other needs. Mr. Grady shared the activities of APB in 2010-2011, including speakers, performances by entertainers, a film series, and Homecoming events. Provost Rochon invited Trustee Lauren Raikes '11 to share her perspectives on life as a USI student. Ms. Raikes told the Trustees the relationships she built in her four years at USI have defined her university experience. She reviewed her relationships with peers, staff, faculty, administrators, and her colleagues on the Board of Trustees. She thanked the Trustees for their friendship, guidance, and commitment. Ms. Raikes concluded by telling the Trustees she is proud to become a part of the family of more than 30,000 USI alumni.

President Bennett thanked Ms. Fussner, outgoing president of SGA, for her leadership in 2010-2011. She announced the newly-elected SGA President, Jordan Whitledge, will join the Board at its next meeting in July.

Before requesting a report about recent USI graduates, Dr. Bennett commented on the importance and value of the annual survey compiled by the Office of Career Services and Placement. Continued emphasis on accountability, in Indiana and nationally, requires USI to carefully document information about its graduates. She noted USI does an excellent job of tracking its graduates and the result is a powerful part of the USI story. President Bennett called on Provost Rochon, who introduced Philip Parker, director of the Office of Career Services and Placement, to review results of the survey completed by 2010 graduates. Mr. Parker reported the survey was a six-month follow-up sent to graduates from fall 2009 through summer 2010, to which 51.4 percent responded. He reported that among all employed graduates, 90 percent are working in their field or in a field in which they express satisfaction. He noted 88 percent of 2010 graduates remain in the tri-state and Indiana. He discussed average salaries of recent graduates and provided information about degree recipients who are enrolled in continuing higher education. Mr. Parker described *Eagle Career Launch*, an integrated job search

system, and *Careershift*, software that provides students and alumni with a wealth of information about potential employers as they search for positions. He closed with the following conclusions drawn from the survey:

- Graduates continue to find positions in their career fields;
- Retention of graduates in Indiana remains high;
- USI graduates continue to be successful in their pursuit of continued education; and
- Career services technology is allowing USI to leverage the services it provides both students and alumni.

Dr. Bennett referred the Trustees to a data dashboard prepared by the Office of Planning, Research, and Assessment on a statistical study of the previous year's graduating class, from which she highlighted the following:

- 38 percent of graduates finished their degrees in four years
- Approximately 66 percent of the 2009-2010 graduating class began their college education at USI
- Those who graduate in four years or less have stronger academic records in high school
- More students are coming to USI having completed college credits while in high school – a significant increase over last year's graduating class
- Students who take longer to graduate tend to complete more credit hours beyond those required for graduation – sometimes because of a change in majors or because students stay to complete second and third majors and degrees.
- Transfer students remain an important part of USI's student population and comprise almost a third of the graduating class (31 percent)

#### **D. APPOINTMENT OF THE NOMINATING COMMITTEE**

Mr. Dunn appointed Mr. Calloway (Chair), Mr. Romain, and Mr. Schenck to the Nominating Committee, which will prepare a slate of officers to be presented at the Annual Meeting of the Board of Trustees on July 14, 2011.

#### **E. REVIEW OF THE ACADEMIC DEVELOPMENT PLAN (Exhibit I-A)**

Mr. Dunn called on Provost Rochon, who referred the Trustees to Exhibit I-A, the Academic Development Plan, which was revised by the Academic Planning Council on March 28, 2011, and includes a plan for degrees to be considered through 2015-2017.

#### **F. REPORT OF THE DIVERSITY COMMITTEE**

Mr. Dunn called on Vice President Rozewski for a report of the Diversity Committee. Mr. Rozewski reported the Diversity Committee was created in response to a requirement in House Enrolled Act 1256, authorized by the 2007 Indiana General Assembly (IC-21-27-8-7). The Act requires that each Indiana public institution of higher education create a diversity committee to:

1. Review and recommend faculty employment policies;
2. Review faculty and staff complaints concerning diversity among faculty;
3. Make recommendations to promote and maintain cultural diversity among faculty members;
4. Make recommendations to promote recruitment and retention of minority students; and
5. Issue an annual report to the University's Board of Trustees stating the committee's findings, conclusions, and recommendations in these matters.

Mr. Rozewski introduced Director of Human Resources Donna Evinger, chair of the Diversity Committee, for a report. Ms. Evinger reminded the Trustees that prior to the legislation requiring formation of the Diversity Committee, the University had in place an Affirmative Action Committee. The membership of the Affirmative Action Committee was renamed and adapted to meet the requirements of the law.

Ms. Evinger reported on the Committee's membership, objectives, activities, accomplishments, and plans for next steps. She noted one of the six goals of the University's strategic plan is to increase the diversity of faculty, staff, and student body. The Diversity Committee participated in the strategic planning process for this goal, which resulted in strategies that support the mandate and objectives of the Committee. Ms. Evinger reported the Human Resources Department, in support of diversity recruitment goals, acquired a new recruitment platform, *PeopleAdmin*, which streamlines the recruitment process and provides diversity-related benefits. The Committee endorsed updates to the University's diversity/EEO-related advertising messages. Ms. Evinger shared established and new diversity-related initiatives and events available to students, faculty, staff, and the community. The Committee looks forward to continued achievement of its objectives as it works toward an increasingly diverse and inclusive University faculty, administrative staff, support staff, and student body.

#### **G. REPORT ON THE INDIANA GENERAL ASSEMBLY**

Mr. Dunn called on Vice President Brinker for a report on the Indiana General Assembly. Ms. Brinker referred the Trustees to Exhibit I-B and began her report with a review the 2011-2013 Performance Funding Formulas. She reported USI's operating appropriations will increase approximately 2.4 percent or \$937,128. A new investment of state funds was made in the State Student Assistance Program (SSACI), resulting in an increase in SSACI funding of \$25 million over the biennium. No new facilities or capital projects were authorized by the General Assembly in 2011-2013. Vice President Brinker reported the USI Teaching Theatre project, authorized by the General Assembly in 2009, will receive \$1,133,399 in fee replacement beginning in 2012-2013. She noted no funds were appropriated in 2011-2013 for General Repair and Rehabilitation.

USI's only line item appropriation, the base appropriation for Historic New Harmony, was reduced by 15 percent, a base reduction of \$83,014.

Ms. Brinker reported HB1001, the Budget Bill, includes language requiring the Commission for Higher Education (CHE) and state institutions to study the performance funding mechanisms before budget instructions are prepared for 2013-2015. The study is to consider different funding measures, methodologies, and weightings to better recognize the unique missions of Indiana's institutions of higher education. Ms. Brinker reported on other legislation in HB 1001, including:

- Dollar limits raised for external review of various construction projects;
- CHE authorized to determine charges for Dual Credit Priority Courses;
- Schedule for Tuition and Fee Hearings outlined
- Analysis of projected growth required in cost of 21<sup>st</sup> Century Scholars and other statutory fee remissions programs related to veterans;
- Review of future growth and development of Ivy Tech Community College authorized.

Vice President Brinker concluded by reporting on other legislation passed by the General Assembly:

- HB 1004 – requires CHE to establish a web site to post financial and other public records;
- HB 1402 – prohibits resident tuition for an individual not lawfully in the United States;
- SB 577 – changes provisions for certain programs for receipt of financial aid.

#### H. APPROVAL OF RESOLUTION OF APPRECIATION TO LAUREN K. RAIKES '11

Mr. Dunn called on Mr. Boots, who presented the following resolution on behalf of the Board:

**WHEREAS,** Lauren K. Raikes was appointed to the University of Southern Indiana Board of Trustees by Governor Mitch Daniels in 2009; and

**WHEREAS,** Ms. Raikes has served with distinction as a member of the Board of Trustees; and

**WHEREAS,** she has served the Board as a member of the Long-Range Planning Committee and the Nominating Committee; and

**WHEREAS,** she represented the Board of Trustees as a member of the USI Foundation Board of Directors from 2009-2011; and

**WHEREAS,** through her active leadership in student organizations, she has honorably represented the interests of USI students; and

**WHEREAS,** her term on the Board will expire in June 2011;

**NOW, THEREFORE, BE IT RESOLVED,** that the members of the USI Board of Trustees express to Ms. Raikes their sincere appreciation for her involvement and her vision.

**FURTHER RESOLVED,** that the Board wishes Ms. Raikes well as she pursues a degree from the University of Colorado Denver School of Medicine.

**FURTHER RESOLVED,** that this resolution be adopted and spread upon the minutes of the University of Southern Indiana Board of Trustees for all time as a perpetual recognition of the deep gratitude owed by the University and its trustees, officers, students, and faculty, to Ms. Lauren K. Raikes for her devoted service.

On a motion by Mr. Boots, seconded by Mr. Calloway, the resolution was approved. Mr. Boots presented Ms. Raikes with a University Chair on behalf of the Board of Trustees.

## **SECTION II – FINANCIAL MATTERS**

### **A. REPORT OF CONSTRUCTION CHANGE ORDERS ISSUED BY THE VICE PRESIDENT FOR FINANCE AND ADMINISTRATION**

Mr. Dunn called on Vice President Rozewski, who referred the Trustees to a summary of approved construction change orders (Exhibit II-A).

### **B. REPORT ON CURRENT CONSTRUCTION PROJECTS**

Mr. Dunn called on Vice President Rozewski, who introduced Director of Facility Operations and Planning Steve Helfrich for a report on the status of current construction projects. Exhibit II-B is a summary of the cost and funding sources for each project.

Mr. Helfrich reported that three engineering labs remain to be completed in the Business and Engineering Center. The University Center Expansion Project is complete except for site work, which will be completed when weather permits.

The second phase of the University Boulevard Asphalt Pavement Replacement project will begin in mid May, when the north portion of the Boulevard, from Rice Library to the campus entrance, will be resurfaced. In summer 2010, the first phase was completed when the south portion of University Boulevard was replaced. The project will be complete at the end of July 2011.

Two student housing apartment buildings will be renovated in the first phase of the Student Housing Apartment Buildings Renovation in summer 2011. All 33 student apartment buildings will be renovated in the project over a five- to ten-year period. The apartments will receive new kitchen cabinets, bathroom cabinets and fixtures, light fixtures, doors, trim, paint, flooring, windows, and HVAC units.

Mr. Helfrich concluded with a report of projects in design, including the Teaching Theatre and the Advanced Manufacturing Teaching Facility, which is awaiting approval from the State of Indiana. Other projects in design are:

- Residence Life Community Center to Eagle Village Sidewalk Construction
- Science Center – Lower Level Renovation
- Technology Center Faculty Offices and Classrooms Renovation
- University Center Loft Dining Renovation
- Residence Life Community Center Expansion
- Wright Administration Canteen Renovation and RFC *Simply to Go* Installation

### SECTION III – PERSONNEL MATTERS

#### A. REPORT ON FACULTY AND ADMINISTRATIVE RETIREMENTS

Mr. Dunn called on Vice President Rozewski, who reviewed the following retirements.

Associate Professor of Education Sherry L. Boyd, in accordance with the early retirement policy, will retire effective July 1, 2012, including leave with pay for the period January 4, 2012, through May 2, 2012. Retirement service pay based on 23.25 years of service to the University will be paid as of June 30, 2012.

Instructor in English Larry F. Gries, in accordance with the regular retirement policy, will retire effective July 1, 2012.

Professor of Spanish Guillermo Latorre, in accordance with the revised retirement policy, will retire effective July 1, 2012, including leave with pay for the period January 4, 2012, through May 2, 2012. Retirement service pay based on 23 years of service to the University will be paid as of June 30, 2012.

Director of Alumni and Volunteer Services Nancy L. Johnson, in accordance with the early retirement policy, will retire effective July 1, 2012, including leave with pay for the period January 1, 2012, through June 30, 2012. Retirement service pay based on 29 years of service to the University will be paid as of June 30, 2012.

Assistant Bookstore Manager Carolyn L. Maasberg, in accordance with the early retirement policy, will retire effective July 1, 2012, including leave with pay for the period January 1, 2012, through June 30, 2012. Retirement service pay based on 26 years of service to the University will be paid as of June 30, 2012.

#### B. APPROVAL OF EMERITUS STATUS

Mr. Rozewski recommended approval of the following emeritus titles. On a motion by Mr. Calloway, seconded by Mr. Schenck, the recommended emeritus titles were approved.

Associate Professor Emerita of Education Sherry L. Boyd

Instructor Emeritus in English Larry F. Gries

Professor Emeritus of Spanish Guillermo Latorre

Director Emerita of Alumni and Volunteer Services Nancy L. Johnson

There being no further business, the meeting adjourned at 3 p.m.

Respectfully submitted,

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Cynthia S. Brinker  
Assistant Secretary

**UNIVERSITY OF SOUTHERN INDIANA**  
**New Program Development Plan**

**Revised by Academic Planning Council**  
**March 28, 2011**

**Baccalaureate Degree**

**Master Degree**

**Doctorate Degree**

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**2009-2011 Biennium**

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Anthropology  
Arts and Heritage Administration  
Environmental Science  
Mechanical Engineering

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**2011-2013 Biennium**

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Business Economics  
Business/Engineering  
Entrepreneurship  
Health Informatics  
Industrial Engineering  
International Business  
Respiratory Therapy

History (MA)  
Human Performance  
Imaging Sciences  
Health Informatics

Physical Therapy  
Occupational Therapy

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**2013-2015 Biennium**

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Civil Engineering  
Forensic Science  
Geography

English (MA)  
Environmental Science  
Food and Nutrition (Dietetics)  
Special Education/Exceptional Needs

Pharmacy

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**2015-2017 Biennium**

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Electrical and Computer Engineering



UNIVERSITY OF SOUTHERN INDIANA  
BIENNIAL BUDGET 2011-2013  
OPERATING BUDGET REQUEST SUMMARY/COMPARISON

|   | 2011-12           |  |                   |                     |                      |                                | 2012-13           |  |                   |                     |                      |                                |
|---|-------------------|--|-------------------|---------------------|----------------------|--------------------------------|-------------------|--|-------------------|---------------------|----------------------|--------------------------------|
|   | Request           | Commission for Higher Education Recommendation | Governor's Budget | House Passed Budget | Senate Passed Budget | General Assembly Passed Budget | Request           | Commission for Higher Education Recommendation | Governor's Budget | House Passed Budget | Senate Passed Budget | General Assembly Passed Budget |
| <b>EXPENDITURES</b>                           |                   |  |                   |                     |                      |                                |                   |  |                   |                     |                      |                                |
| Expenditure Base                              | <b>86,170,595</b> | <b>86,170,595</b>                              | <b>86,170,595</b> | <b>86,170,595</b>   | <b>86,170,595</b>    | <b>86,170,595</b>              | <b>89,866,685</b> | <b>86,907,717</b>                              | <b>85,672,378</b> | <b>87,107,723</b>   | <b>86,583,525</b>    | <b>87,107,723</b>              |
| Base Adjustments                              |                   |  |                   |                     |                      |                                |                   |  |                   |                     |                      |                                |
| A. Successfully Completed Credit Hours (SCCH) | 2,459,050         | 316,745  | 324,825           | 345,243             | 345,243              | 345,243                        | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| B. Dual Credit SCCH                           | 336,600           | 133,498  | 65,250            | 61,500              | 61,500               | 61,500                         | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| C. Change in Degree Completion                | 645,000           | 1,180,775                                      | 1,180,775         | 2,580,000           | 2,580,000            | 2,580,000                      | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| D. On-Time Degree Completion                  | 35,440            | 750,589  | 750,589           | 98,852              | 98,852               | 98,852                         | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| E. Low Income Degree Completion               | 220,000           | 751,456  | 751,456           | 228,375             | 228,375              | 228,375                        | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| F. Across the Board Appropriation Reduction   | 0                 | (2,395,941) a                                  | (3,571,112) b     | (2,376,842) c       | (2,376,842) c        | (2,376,842) c                  | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| G. R&R Reallocation Reduction                 | 0                 | 0  | 0                 | 0                   | (524,198)            | 0                              | 0                 | 0  | 0                 | (118,916)           | 0                    | 0                              |
| Subtotal Base Adjustments                     | 3,696,090         | 737,122  | (498,217)         | 937,128             | 412,930              | 937,128                        | 0                 | 0  | 0                 | 0                   | (118,916)            | 0                              |
| Debt Service                                  | 1,027,093         | 1,012,647                                      | 1,012,647         | (120,752)           | (120,752)            | (120,752)                      | 1,299,172         | 1,950  | 1,950             | 568,650             | 1,135,349            | 1,135,349                      |
| Reallocation of Student Fees                  | (1,027,093)       | (1,012,647)                                    | (1,012,647)       | 120,752             | 120,752              | 120,752                        | (1,299,172)       | (1,950)  | (1,950)           | (568,650)           | (1,135,349)          | (1,135,349)                    |
| Subtotal Debt Service                         | 0                 | 0  | 0                 | 0                   | 0                    | 0                              | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| Total Expenditure Base                        | <b>89,866,685</b> | <b>86,907,717</b>                              | <b>85,672,378</b> | <b>87,107,723</b>   | <b>86,583,525</b>    | <b>87,107,723</b>              | <b>89,866,685</b> | <b>86,907,717</b>                              | <b>85,672,378</b> | <b>87,107,723</b>   | <b>86,464,609</b>    | <b>87,107,723</b>              |
| Percent Change                                | <b>4.3%</b>       | <b>0.9%</b>                                    | <b>-0.6%</b>      | <b>1.1%</b>         | <b>0.5%</b>          | <b>1.1%</b>                    | <b>0.0%</b>       | <b>0.0%</b>                                    | <b>0.0%</b>       | <b>0.0%</b>         | <b>-0.1%</b>         | <b>0.0%</b>                    |
| Maintenance for Current Programs              |                   |  |                   |                     |                      |                                |                   |  |                   |                     |                      |                                |
| A. Personal Services                          | 0                 | 0  | 0                 | 0                   | 0                    | 0                              | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| B. Supplies & Expense                         | 0                 | 0  | 0                 | 0                   | 0                    | 0                              | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| C. Student Aid                                | 0                 | 0  | 0                 | 0                   | 0                    | 0                              | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| Subtotal Maintenance for Current Programs     | 0 d               | 0  | 0                 | 0                   | 0                    | 0                              | 0 d               | 0  | 0                 | 0                   | 0                    | 0                              |
| Quality Improvement                           | 0                 | 0  | 0                 | 0                   | 0                    | 0                              | 0                 | 0  | 0                 | 0                   | 0                    | 0                              |
| Total Budget Increases                        | <b>3,696,090</b>  | <b>737,122</b>                                 | <b>(498,217)</b>  | <b>937,128</b>      | <b>412,930</b>       | <b>937,128</b>                 | <b>0</b>          | <b>0</b>                                       | <b>0</b>          | <b>0</b>            | <b>(118,916)</b>     | <b>0</b>                       |
| Total Expenditure Request                     | <b>89,866,685</b> | <b>86,907,717</b>                              | <b>85,672,378</b> | <b>87,107,723</b>   | <b>86,583,525</b>    | <b>87,107,723</b>              | <b>89,866,685</b> | <b>86,907,717</b>                              | <b>85,672,378</b> | <b>87,107,723</b>   | <b>86,464,609</b>    | <b>87,107,723</b>              |
| Percent Change                                | <b>4.3%</b>       | <b>0.9%</b>                                    | <b>-0.6%</b>      | <b>1.1%</b>         | <b>0.5%</b>          | <b>1.1%</b>                    | <b>0.0%</b>       | <b>0.0%</b>                                    | <b>0.0%</b>       | <b>0.0%</b>         | <b>-0.1%</b>         | <b>0.0%</b>                    |

UNIVERSITY OF SOUTHERN INDIANA  
BIENNIAL BUDGET 2011-2013  
OPERATING BUDGET REQUEST SUMMARY/COMPARISON

|                                     | 2011-12        |  |                   |                        |                        |                                | 2012-13        |  |                   |                      |                        |                                |
|-------------------------------------|----------------|--|-------------------|------------------------|------------------------|--------------------------------|----------------|--|-------------------|----------------------|------------------------|--------------------------------|
|                                     | Request        | Commission for Higher Education Recommendation | Governor's Budget | House Passed Budget    | Senate Passed Budget   | General Assembly Passed Budget | Request        | Commission for Higher Education Recommendation | Governor's Budget | House Passed Budget  | Senate Passed Budget   | General Assembly Passed Budget |
| <b>REVENUE</b>                      |                |  |                   |                        |                        |                                |                |  |                   |                      |                        |                                |
| Student Fee Base                    | 35,878,711     | 35,878,711                                     | 35,878,711        | 35,878,711             | 35,878,711             | 35,878,711                     | 34,851,618     | 34,866,064                                     | 34,866,064        | 35,999,463           | 35,999,463             | 35,999,463                     |
| Fee Increase                        | 0 <sup>e</sup> | 0  | 0                 | 0                      | 0                      | 0                              | 0 <sup>e</sup> | 0  | 0                 | 0                    | 0                      | 0                              |
| Transfer to Debt Service            | (1,027,093)    | (1,012,647)                                    | (1,012,647)       | 120,752                | 120,752                | 120,752                        | (1,299,172)    | (1,950)  | (1,950)           | (568,650)            | (1,135,349)            | (1,135,349)                    |
| Total Student Fees                  | 34,851,618     | 34,866,064                                     | 34,866,064        | 35,999,463             | 35,999,463             | 35,999,463                     | 33,552,446     | 34,864,114                                     | 34,864,114        | 35,430,813           | 34,864,114             | 34,864,114                     |
| Operating Appropriation Base        | 39,172,365     | 39,172,365                                     | 39,172,365        | 39,172,365             | 39,172,365             | 39,172,365                     | 42,868,455     | 39,909,487                                     | 38,674,148        | 40,109,493           | 39,585,295             | 40,109,493                     |
| Appropriation Increase              | 3,696,090      | 737,122  | (498,217)         | 937,128                | 412,930                | 937,128                        | 0              | 0  | 0                 | 0                    | (118,916)              | 0                              |
| Total Operating Appropriation       | 42,868,455     | 39,909,487                                     | 38,674,148        | 40,109,493             | 39,585,295             | 40,109,493                     | 42,868,455     | 39,909,487                                     | 38,674,148        | 40,109,493           | 39,466,379             | 40,109,493                     |
| Percent Change                      | 9.4%           | 1.9%   | -1.3%             | 2.4%                   | 1.1%                   | 2.4%                           | 0.0%           | 0.0%   | 0.0%              | 0.0%                 | -0.3%                  | 0.0%                           |
| Fee Replacement Appropriation Base  | 11,119,519     | 11,119,519                                     | 11,119,519        | 11,119,519             | 11,119,519             | 11,119,519                     | 12,146,612     | 12,132,166                                     | 12,132,166        | 10,998,767           | 10,998,767             | 10,998,767                     |
| Fee Replacement Change              | 1,027,093      | 1,012,647                                      | 1,012,647         | (120,752) <sup>f</sup> | (120,752) <sup>f</sup> | (120,752) <sup>f</sup>         | 1,299,172      | 1,950  | 1,950             | 568,650 <sup>g</sup> | 1,135,349 <sup>h</sup> | 1,135,349 <sup>h</sup>         |
| Total Fee Replacement Appropriation | 12,146,612     | 12,132,166                                     | 12,132,166        | 10,998,767             | 10,998,767             | 10,998,767                     | 13,445,784     | 12,134,116                                     | 12,134,116        | 11,567,417           | 12,134,116             | 12,134,116                     |
| Total State Appropriation           | 55,015,067     | 52,041,653                                     | 50,806,314        | 51,108,260             | 50,584,062             | 51,108,260                     | 56,314,239     | 52,043,603                                     | 50,808,264        | 51,676,910           | 51,600,495             | 52,243,609                     |
| Percent Change                      | 9.4%           | 3.5%   | 1.0%              | 1.6%                   | 0.6%                   | 1.6%                           | 2.4%           | 0.0%   | 0.0%              | 1.1%                 | 2.0%                   | 2.2%                           |
| Total Revenue Request               | 89,866,685     | 86,907,717                                     | 85,672,378        | 87,107,723             | 86,583,525             | 87,107,723                     | 89,866,685     | 86,907,717                                     | 85,672,378        | 87,107,723           | 86,464,609             | 87,107,723                     |

a 6.116% of FY11 Operating Appropriation Base (includes 5% of FY11 Operating Appropriation Base to fund Performance Funding Formula plus 1.116% of FY11 Operating Appropriation Base to restore 2011 \$13.7 million operating reduction)

b 9.116% of FY11 Operating Appropriation Base (includes 5% of FY11 Operating Appropriation Base to fund Performance Funding Formula plus 1.116% of FY11 Operating Appropriation Base to restore 2011 \$13.7 million operating reduction plus an additional reduction of 3% of FY11 Operating Appropriation Base)

c 6.07% of FY11 Operating Appropriation Base (includes 5% of FY11 Operating Appropriation Base to fund Performance Funding Formula plus 1.07% of FY11 Operating Appropriation Base to restore 2011 \$13.7 million operating reduction)

d 0% increase on Expenditure Base per instructions

e 0% increase on Gross Student Fee Base per instructions

f FY 2011-12 fee replacement appropriation includes \$0 of \$1,147,845 requested for the Teaching Theatre debt service

g FY 2012-13 fee replacement appropriation includes \$566,700 of \$1,147,845 requested for Teaching Theatre debt service

h FY 2012-13 fee replacement appropriation includes \$1,133,399 of \$1,147,845 requested for Teaching Theatre debt service

**UNIVERSITY OF SOUTHERN INDIANA**  
**BIENNIAL BUDGET 2011-2013**  
**COMPARISON OF REQUEST FOR BUDGET INCREASES**  
**WITH INDIANA COMMISSION FOR HIGHER EDUCATION, GOVERNOR'S BUDGET, HOUSE PASSED BUDGET, SENATE PASSED BUDGET, AND GENERAL ASSEMBLY PASSED BUDGET**

|  | 2011-12          |  |                      |                           |                            |                                      | 2012-13  |  |                      |                           |                            |                                      |
|--|------------------|--|----------------------|---------------------------|----------------------------|--------------------------------------|----------|--|----------------------|---------------------------|----------------------------|--------------------------------------|
|  | Request          | Commission for<br>Higher Education<br>Recommendation | Governor's<br>Budget | House<br>Passed<br>Budget | Senate<br>Passed<br>Budget | General<br>Assembly<br>Passed Budget | Request  | Commission for<br>Higher Education<br>Recommendation | Governor's<br>Budget | House<br>Passed<br>Budget | Senate<br>Passed<br>Budget | General<br>Assembly<br>Passed Budget |
| <b>OPERATING BUDGET</b>                    |                  |  |                      |                           |                            |                                      |          |  |                      |                           |                            |                                      |
| Base Adjustments                           |                  |  |                      |                           |                            |                                      |          |  |                      |                           |                            |                                      |
| Successfully Completed Credit Hours (SCCH) | 2,459,050        | 316,745  | 324,825              | 345,243                   | 345,243                    | 345,243                              | 0        | 0  | 0                    | 0                         | 0                          | 0                                    |
| Dual Credit SCCH                           | 336,600          | 133,498  | 65,250               | 61,500                    | 61,500                     | 61,500                               | 0        | 0  | 0                    | 0                         | 0                          | 0                                    |
| Change in Degree Completion                | 645,000          | 1,180,775  | 1,180,775            | 2,580,000                 | 2,580,000                  | 2,580,000                            | 0        | 0  | 0                    | 0                         | 0                          | 0                                    |
| On-Time Degree Completion                  | 35,440           | 750,589  | 750,589              | 98,852                    | 98,852                     | 98,852                               | 0        | 0  | 0                    | 0                         | 0                          | 0                                    |
| Low Income Degree Completion               | 220,000          | 751,456  | 751,456              | 228,375                   | 228,375                    | 228,375                              | 0        | 0  | 0                    | 0                         | 0                          | 0                                    |
| Across the Board Appropriation Reduction   | 0                | (2,395,941) a  | (3,571,112) b        | (2,376,842) c             | (2,376,842) c              | (2,376,842) c                        | 0        | 0  | 0                    | 0                         | 0                          | 0                                    |
| R&R Reallocation Reduction                 | 0                | 0  | 0                    | 0                         | (524,198)                  | 0                                    | 0        | 0  | 0                    | (118,916)                 | 0                          | 0                                    |
| Maintenance for Current Programs           |                  |  |                      |                           |                            |                                      |          |  |                      |                           |                            |                                      |
| Personal Services                          | 0 d              | 0  | 0                    | 0                         | 0                          | 0                                    | 0 d      | 0  | 0                    | 0                         | 0                          | 0                                    |
| Supplies & Expense                         | 0 d              | 0  | 0                    | 0                         | 0                          | 0                                    | 0 d      | 0  | 0                    | 0                         | 0                          | 0                                    |
| Student Aid                                | 0 d              | 0  | 0                    | 0                         | 0                          | 0                                    | 0 d      | 0  | 0                    | 0                         | 0                          | 0                                    |
| Quality Improvement                        | 0                | 0  | 0                    | 0                         | 0                          | 0                                    | 0        | 0  | 0                    | 0                         | 0                          | 0                                    |
| <b>Total</b>                               | <b>3,696,090</b> | <b>737,122</b>                                       | <b>(498,217)</b>     | <b>937,128</b>            | <b>412,930</b>             | <b>937,128</b>                       | <b>0</b> | <b>0</b>   | <b>0</b>             | <b>0</b>                  | <b>(118,916)</b>           | <b>0</b>                             |

a 6.116% of FY11 Operating Appropriation Base (includes 5% of FY11 Operating Appropriation Base to fund Performance Funding Formula plus 1.116% of FY11 Operating Appropriation Base to restore 2011 \$13.7 million operating reduction)  
b 9.116% of FY11 Operating Appropriation Base (includes 5% of FY11 Operating Appropriation Base to fund Performance Funding Formula plus 1.116% of FY11 Operating Appropriation Base to restore 2011 \$13.7 million operating reduction plus an additional reduction of 3% of FY11 Operating Appropriation Base)  
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d 0% increase on Expenditure Base per instructions

**UNIVERSITY OF SOUTHERN INDIANA**  
**BIENNIAL BUDGET 2011-2013**  
**COMPARISON OF REQUEST FOR BUDGET INCREASES**  
**WITH INDIANA COMMISSION FOR HIGHER EDUCATION, GOVERNOR'S BUDGET, HOUSE PASSED BUDGET, SENATE PASSED BUDGET, AND GENERAL ASSEMBLY PASSED BUDGET**

|   |       | 2011-13   |  |                      |                           |                            |                                      |
|---|-------|-----------|--|----------------------|---------------------------|----------------------------|--------------------------------------|
|   |       | Request   | Commission for<br>Higher Education<br>Recommendation | Governor's<br>Budget | House<br>Passed<br>Budget | Senate<br>Passed<br>Budget | General<br>Assembly<br>Passed Budget |
| <b>CAPITAL BUDGET<br/>REPAIR AND REHABILITATION</b> |       |           |  |                      |                           |                            |                                      |
| General R&R   |       | 1,535,000 | 673,341  | 673,341              | 0                         | 670,037                    | 0                                    |
| Infrastructure                                      |       | 890,000   | 499,727  | 499,727              | 0                         | 497,275                    | 0                                    |
|   | Total | 2,425,000 | 1,173,068  | 1,173,068            | 0                         | 1,167,312                  | 0                                    |

|   |  | Request    | Commission for<br>Higher Education<br>Recommendation | Governor's<br>Budget | House<br>Passed<br>Budget | Senate<br>Passed<br>Budget | General<br>Assembly<br>Passed Budget |
|---|--|------------|--|----------------------|---------------------------|----------------------------|--------------------------------------|
| <b>CAPITAL BUDGET<br/>FACILITIES</b>  |  |            |  |                      |                           |                            |                                      |
| Special R&R Classroom Renovation/Expansion<br>State Funding Bonding Authorization |  | 15,000,000 | 0  | 0                    | 0                         | 0                          | 0                                    |

|                             |         | Line Item<br>Appropriation<br>2010-11 | Request   | Commission for<br>Higher Education<br>Recommendation | Governor's<br>Budget | House<br>Passed<br>Budget | Senate<br>Passed<br>Budget | General<br>Assembly<br>Passed Budget |
|-----------------------------|---------|---------------------------------------|-----------|--|----------------------|---------------------------|----------------------------|--------------------------------------|
| <b>LINE ITEM INITIATIVE</b> |         |                                       |           |  |                      |                           |                            |                                      |
| Historic New Harmony        |         | 553,428                               |           |  |                      |                           |                            |                                      |
|                             | 2011-12 |                                       | 553,428   | 470,414 *  | 470,414 *            | 470,414 *                 | 470,414 *                  | 470,414 *                            |
|                             | 2012-13 |                                       | 553,428   | 470,414  | 470,414              | 470,414                   | 470,414                    | 470,414                              |
|                             | Total   |                                       | 1,106,856 | 940,828  | 940,828              | 940,828                   | 940,828                    | 940,828                              |

\* 15% reduction of FY11 appropriation

## UNIVERSITY OF SOUTHERN INDIANA SUMMARY OF 2011-2013 BIENNIAL BUDGET

The Indiana General Assembly passed a two-year \$28 billion state budget on Friday, April 29, 2011. The House of Representatives approved the new state spending plan in House Bill 1001 for 2011-2013 by a margin of 59-39 while the Senate voted in favor of the plan by a margin of 37-13.

Total operating appropriations for universities decreased by \$74.6 million or 6.1% from FY11 levels. Of the reduction, 1% or \$13.7 million was a permanent base reduction and \$61 million was used to fund the Performance Funding Formulas (PFF) in FY12 and FY13. The state's two-year budget used seven funding formulas recommended by the Commission for Higher Education in the appropriations process. Below is the allocation of the funding for the formulas used in the biennial budget process:

|  |              |       |
|--|--------------|-------|
| • Successful Completion of Credit Hours* | \$12,490,817 | 20.5% |
| • Dual Credit Successful Completion*     | \$ 1,562,400 | 2.6%  |
| • Early College Successful Completion    | \$ 508,725   | .8%   |
| • Change in Degree Completion*           | \$30,536,800 | 50.0% |
| • On-Time Degree Change*                 | \$ 1,213,745 | 2.0%  |
| • Low Income Degree Change*              | \$ 2,443,652 | 4.0%  |
| • Research Incentive Funding             | \$12,313,004 | 20.2% |

The University of Southern Indiana was eligible to receive funding through the formulas in five of the seven categories. Those formulas are noted with an asterisk.

University line items were reduced by 15%. However, several statewide initiatives for Indiana University, Purdue University, and Ball State University received additional funding.

No new capital projects were authorized by the 2011 Indiana General Assembly. A total of \$6.5 million in fee replacement was appropriated in FY13 for eight projects authorized in 2009. There was no funding for repair and rehabilitation of facilities.

Funding for the State Student Assistance Program (SSACI) will increase by \$25 million over the biennium to \$276 million in FY12 and \$280 million in FY13. Funding was increased for the Statutory Fee Remission Program for Children of Disabled Veterans, the Part-Time Student Grant Program, Freedom of Choice Awards, and the Higher Education Award Program. Included in the budget bill is a requirement for the State Budget Agency to calculate the annual projected growth in appropriated dollars for the 21<sup>st</sup> Century Scholars Program and other statutory fee remission programs related to veterans programs before October 1, 2011.

The following is a summary of the 2011-2013 Biennial Budget for the University of Southern Indiana.

**2011-2013 BIENNIAL BUDGET HIGHLIGHTS**  
**OPERATING APPROPRIATION**

|  |                    |
|--|--------------------|
| <b>Reduction of Operating Base – 6.1%</b>  | <b>\$2,376,842</b> |
| <ul style="list-style-type: none"> <li>• 5% of FY11 base to fund Performance Funding Formulas</li> <li>• 1.07% of FY11 base to fund USI’s share of \$13.7 million in operating reductions from December 2009 due to \$150 million cut in higher education budgets – permanent reduction</li> </ul> |                    |
| <b>Successful Completion of Credit Hours</b>   | <b>\$ 345,243</b>  |
| <ul style="list-style-type: none"> <li>• Funds increase in number of successfully completed credit hours</li> </ul>  |                    |
| <b>Dual Credit Successful Completion</b>   | <b>\$ 61,500</b>   |
| <ul style="list-style-type: none"> <li>• Funds increase in number of successfully completed dual credit hours</li> </ul>   |                    |
| <b>Change in Degree Completion</b>   | <b>\$2,580,000</b> |
| <ul style="list-style-type: none"> <li>• Funds increase in number of degrees granted</li> </ul>  |                    |
| <b>On-Time Degree Completion</b>   | <b>\$ 98,852</b>   |
| <ul style="list-style-type: none"> <li>• Funds increase in number of degrees conferred in four years</li> </ul>  |                    |
| <b>Low Income Degree Completion</b>  | <b>\$ 228,375</b>  |
| <ul style="list-style-type: none"> <li>• Funds increase in number of low income degrees granted</li> </ul>   |                    |
| <b>Total Performance Funding for the University of Southern Indiana</b>  | <b>\$3,313,970</b> |
| <b>Appropriation Increase Net of Base Reductions</b>   | <b>\$ 937,128</b>  |

The University of Southern Indiana received 5.4% of the \$61 million allocated to fund the Performance Funding Formulas.

The University was not eligible to receive funding for Early College Successful Completion or Research Incentive Funding. The total funding for the Performance Funding Formulas was generated through the 5% reduction in each institution’s base. No new state dollars were allocated to higher education operating budgets in FY12 and FY13.

## **CAPITAL APPROPRIATION**

### **Facilities**

- No new facilities were authorized by the Indiana General Assembly in 2011-2013
- USI Teaching Theatre authorized in 2009 by the Indiana General Assembly received \$1,133,399 in fee replacement beginning in FY13

### **Repair and Rehabilitation**

- No funds were appropriated in 2011-2013 for repair and rehabilitation

## **LINE ITEM APPROPRIATION**

### **Historic New Harmony**

- Operating base appropriation for Historic New Harmony was reduced by 15% from \$553,428 in FY11 to \$470,414 for FY12 and FY13

## **SUMMARY**

### **Operating and Capital Appropriations for 2011-2013**

- University's operating appropriation will increase by approximately 2.4% from \$39,172,365 in FY11 to \$40,109,493 in FY12
- Operating appropriation will remain flat-lined in FY13 at \$40,109,493
- No funds were appropriated for repair and rehabilitation
- Fee replacement for the Teaching Theatre will begin in FY13

### **Budget Bill**

- The budget bill included language that requires the Commission for Higher Education and the state educational institutions to study Indiana's performance funding mechanisms before the budget instructions are developed for the 2013-2015 biennial budget. The study is to review:
  - Performance funding models in other states
  - Detailed consideration of the funding measures and methodology and recommendations for use of different measures and weighting to better recognize the unique missions of the various types of campuses such as research; four-year comprehensive; two-year; and, community colleges
  - The review is to provide recommended revisions to the funding mechanisms used for 2011-2013
  - Study is to be completed by December 2, 2011, and submitted to the State Budget Committee for review and consideration

## Summary of Construction Change Orders Authorized by the Vice President for Finance and Administration

### 1. BUSINESS AND ENGINEERING CENTER PROJECT

#### Weddle Brothers Building Group, LLC - General Contractor

|        |   |          |
|--------|---|----------|
| GC-025 | Provide and set in place signs and barricades to close Bent Twig Lane, repair drainage on the pervious turf lot, install light pole removed for tunnel construction, install asphalt wedge at Liberal Arts Service Drive, install additional disabled parking spaces, install irrigation line sleeve at parking lot entrance, and return credit for landscape plants  | \$8,459  |
| GC-026 | Replace damaged ceiling tile, add ceiling trim in tiered classrooms, paint four corridor alcoves on 1 <sup>st</sup> level, install television mounting brackets, raise video displays in Stock Simulation Room 1004 and Corridor 1503, provide and install transition strips in rooms 0029 and 0031, add door closer on door 2519C, touch up paint where needed due to furniture installation, and relocate laboratory casework | \$23,108 |

#### Alva Electrical, Inc. - Electrical Contractor

|        |   |         |
|--------|---|---------|
| EC-023 | Perform additional electrical work in rooms 0019 and 0020 | \$5,457 |
|--------|---|---------|

### 2. UNIVERSITY CENTER EXPANSION PROJECT

#### Weddle Brothers Building Group, LLC - General Contractor

|        |  |          |
|--------|--|----------|
| GC-065 | Perform general construction work to replace VAV box in room 1261                | \$583    |
| GC-066 | Perform general construction work to add fire alarm pull stations on lower level | \$350    |
| GC-067 | Remove and dispose of floor tile containing asbestos                             | \$12,098 |
| GC-068 | Provide and install bollards and push plates for automatic door operators        | \$6,534  |
| GC-069 | Change type of flooring in electrical room 0209                                  | \$1,755  |
| GC-070 | Provide and install door closer at door 3271.2                                   | \$500    |
| GC-071 | Paint lobby side of elevator door  | \$3,238  |
| GC-072 | Cut concrete floor slab edge at stair opening                                    | \$4,989  |
| GC-073 | Provide electric door hardware   | \$3,494  |
| GC-074 | Add vision lite to food service door 1210.1                                      | \$612    |
| GC-075 | Seal concrete columns at food service area                                       | \$1,019  |
| GC-076 | Install gravel fill material to drain ground water around utility tunnel         | \$4,443  |



|        |   |         |
|--------|---|---------|
| GC-077 | Make general construction modifications required to move elevator equipment to room on roof level | \$1,593 |
| GC-078 | Install plywood subfloor in elevator to allow installation of vinyl flooring                      | \$475   |
| GC-079 | Paint steel beam at connection to original University Center structure                            | \$275   |
| GC-080 | Provide and install decorative window film for door 1253.1  | \$298   |
| GC-081 | Provide and install four additional exit signs in conference rooms                                | \$558   |
| GC-082 | Remove epoxy floor paint at food service area and stain the concrete floor                        | \$4,377 |
| GC-083 | Provide and install 16 gauge steel cap at fireplace   | \$711   |
| GC-084 | Change the swing of door 2211.1   | \$1,611 |
| GC-085 | Provide and install a ladder in the elevator pit  | \$543   |

**Deig Brothers Lumber and Construction Co. - Mechanical Contractor**

|        |   |       |
|--------|---|-------|
| MC-023 | Replace VAV box in room 1261 per RFP 80 | \$847 |
|--------|---|-------|

**Capital Electric, Inc. - Electrical Contractor**

|        |  |         |
|--------|--|---------|
| EC-023 | Install electrical items for rolling food service cart | \$565   |
| EC-024 | Add fire alarm pull stations to doors in lower level   | \$1,650 |

**Summary  
Current Construction Projects  
May 7, 2011**

**Projects Under Construction**

**Business and Engineering Center Construction**

**Project Cost** **\$ 31,946,069**

Funding Source: Bond Issue (Repaid with Fee Replacement Appropriation)

**University Center Expansion**

**Project Cost** **\$ 18,400,000**

Funding Sources:

|                                       |               |
|---------------------------------------|---------------|
| Bond Issue (Repaid with Student Fees) | \$ 13,750,000 |
| Academic Funding Series I             | \$ 800,000    |
| Academic Funding Reserve              | \$ 650,000    |
| Bookstore Reserve                     | \$ 1,000,000  |
| University Center Reserve             | \$ 2,200,000  |

**University Boulevard Asphalt Pavement Replacement**

**Project Cost** **\$ 350,000**

Funding Source: Transportation Reserve

**Student Housing Apartment Buildings Renovation**

**Project Cost** **\$ 750,000**

Funding Source: Housing Reserve

**Projects in Design**

**Teaching Theatre Construction**

**Project Cost** \$ 16,500,000

Funding Sources:

|                                       |               |
|---------------------------------------|---------------|
| Bond Issue (Repaid with Student Fees) | \$ 13,000,000 |
| Special Projects Reserve              | \$ 1,500,000  |
| USI Foundation                        | \$ 2,000,000  |

**Advanced Manufacturing Teaching Facility Construction**

**Project Cost** \$ 2,300,000

Funding Source: Special Projects Reserve

**Residence Life Community Center to Eagle Village Sidewalk Construction**

**Project Cost** \$ 250,000

Funding Source: Transportation Reserve

**Science Center - Lower Level Renovation**

**Project Cost** \$ 750,000

Funding Source: General Repair and Rehabilitation Appropriation

**Technology Center Faculty Offices and Classrooms Renovation**

**Project Cost** \$ 150,000

Funding Source: Special Projects Reserve

**University Center Loft Dining Renovation**

**Project Cost** \$ 1,500,000

Funding Source: Dining Reserve

**Residence Life Community Center Expansion**

**Project Cost** \$ 125,000

Funding Source: Housing Reserve

**Wright Administration Canteen Renovation and RFC Simply to Go Installation**

**Project Cost** \$ 125,000

Funding Source: Dining Reserve