



Operating and Capital Improvement Budget Request 2021-2023



Submitted and presented to the Indiana Commission for Higher Education on September 10, 2020 and the State Budget Agency on November 18, 2020

UNIVERSITY OF SOUTHERN INDIANA
2021-2023 OPERATING AND CAPITAL IMPROVEMENT BUDGET
REQUEST SUMMARY

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EXECUTIVE SUMMARY

Founded in 1965, the University of Southern Indiana is an integral public higher education institution for the State of Indiana. Located on a beautiful 1,400-acre campus, USI offers programs through the College of Liberal Arts, Romain College of Business, College of Nursing and Health Professions, and the Pott College of Science, Engineering, and Education. Since its founding—with a goal of bringing higher education to an under-served population in Southwest Indiana—the University has been a model for student-centered, postsecondary education, delivering high-quality teaching at an affordable cost. Remaining true to its mission, the University of Southern Indiana provides our students an environment that promotes academic success, the role models and mentors they need to succeed, and opportunities for personal and career growth.

Whether in the classroom, laboratory, clinical setting, or online; faculty are always striving to elevate the educational experience for our students. The University also offers a comprehensive range of support services and activities provided by dedicated staff who prepare students to be knowledgeable and responsible citizens. Innovative instructional techniques, a strong commitment to engage with the surrounding community, and a demand for excellence have gained USI regional and national recognition for the quality of its academic and student-centered programing.

USI's reputation for strong teaching continues to attract exceptionally qualified students from Indiana and beyond—drawing students in fall of 2019 from 90 counties in Indiana, 39 states and more than 70 countries.

It is no 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. As one of only five freestanding, baccalaureate-granting, public universities in the state, USI has been a key asset in the effort to grow and sustain Indiana's workforce. The University continues to develop new degree programs and specialty tracks to meet the needs of students and the regional workforce, contributing to a well-educated citizenry. Today, more than 70 percent of USI's more than 44,600 alumni remain in Indiana and 78 percent of that number reside in southwest Indiana.

The University of Southern Indiana's 2021-2023 Operating and Capital Improvement Budget Request addresses many of the strategic goals outlined in the Indiana Commission for Higher Education's **2020 Reaching Higher in a State of Change** 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 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

- a. Increase the Graduation Rate***
- b. Enhance Experiential Learning Opportunities***
- c. Increase the Diversity of Faculty, Staff and Student Body***
- d. Become a 24 x 7 Campus***
- e. Preserve and Nurture Our Campus Community***
- f. 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.

From a year-long discussion based on this question with internal and external stakeholders, three key goals established USI's current strategic plan:

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

All internal budget decisions and planning activities are required to include justification as to how the funding or plans will impact one or more of the three strategic planning goals.

As USI completes the final year of the 2016-2020 strategic plan, efforts are underway on the University's next strategic plan. To facilitate our efforts, the President has directed USI's Provost Mohammed Khayum and Vice President Steve Bridges to serve as co-chairs of the Strategic Planning Coordinating Committee. The committee includes the University's leadership team; chairs of the governance groups; students, alumni and community representatives; the chair of the equity, diversity and inclusion council; and our faculty representative serving on the Indiana Commission for Higher Education.

This committee has been charged with: (1) establishing a process to ensure there is active engagement of the USI community in the formulation and execution of the University's third strategic plan; (2) reviewing the 2010-2015 and 2016-2020 strategic plans with a focus on lessons learned; (3) being cognizant of our current financial realities as part of the environmental scan; (4) giving appropriate attention to measurement and identification of performance indicators in the design of the strategic plan, and (5) developing the plan in a timely manner and moving expeditiously toward University-wide implementation.

Based on recent survey responses from the campus community regarding strategic planning questions, the committee has already obtained valuable insights about our strengths, weaknesses, opportunities and threats; our core values; and considerable support and many suggestions related to our existing vision and mission statements. The committee is guided in

its directives by this input from the campus community while also taking into consideration the initiatives and expectations outlined in the Commission for Higher Education’s *2020 Reaching Higher in a State of Change*.

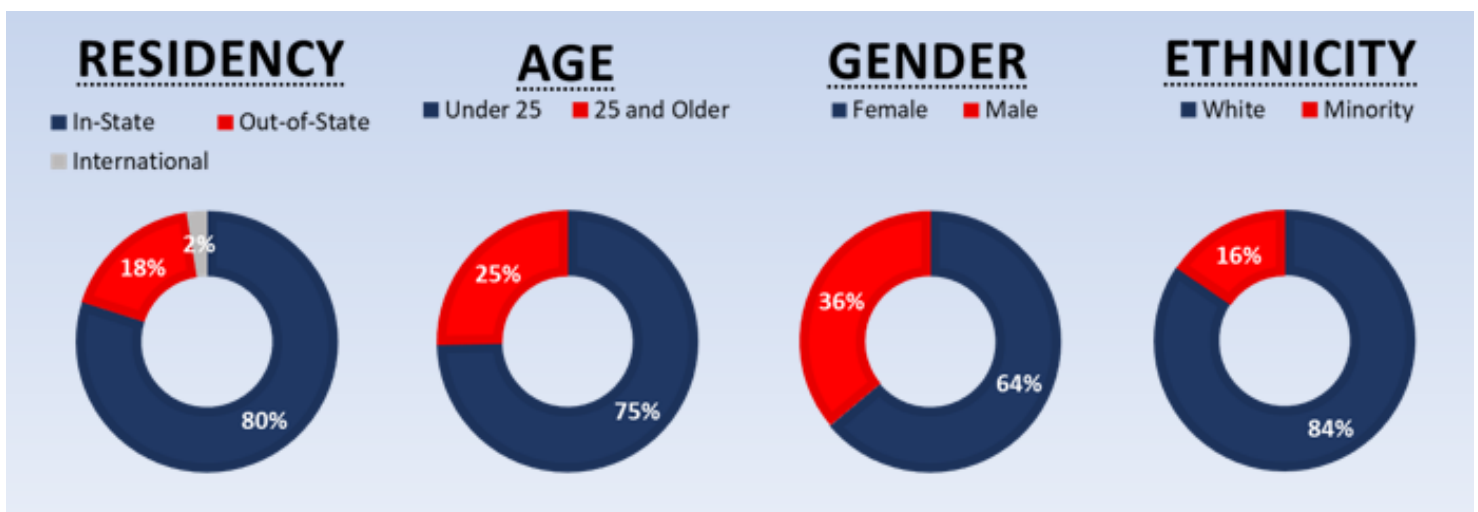
STUDENTS AT USI

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 2019 was 10,734 including dual credit, undergraduate and graduate students. Full-time-equivalent (FTE) graduate and undergraduate students numbered 7,154. Approximately 82 percent of undergraduate and graduate students or 7,040 enrolled as full-time students. Students age 25 or older represent 25.3 percent of the student population.

The University has clearly demonstrated its commitment to serving the students of Indiana. In fall of 2019, 41 percent of enrolled students are from the surrounding counties of Posey, Vanderburgh, Warrick and Gibson, while a total of roughly 80 percent of the entire University population are home grown students from counties across all of Indiana.

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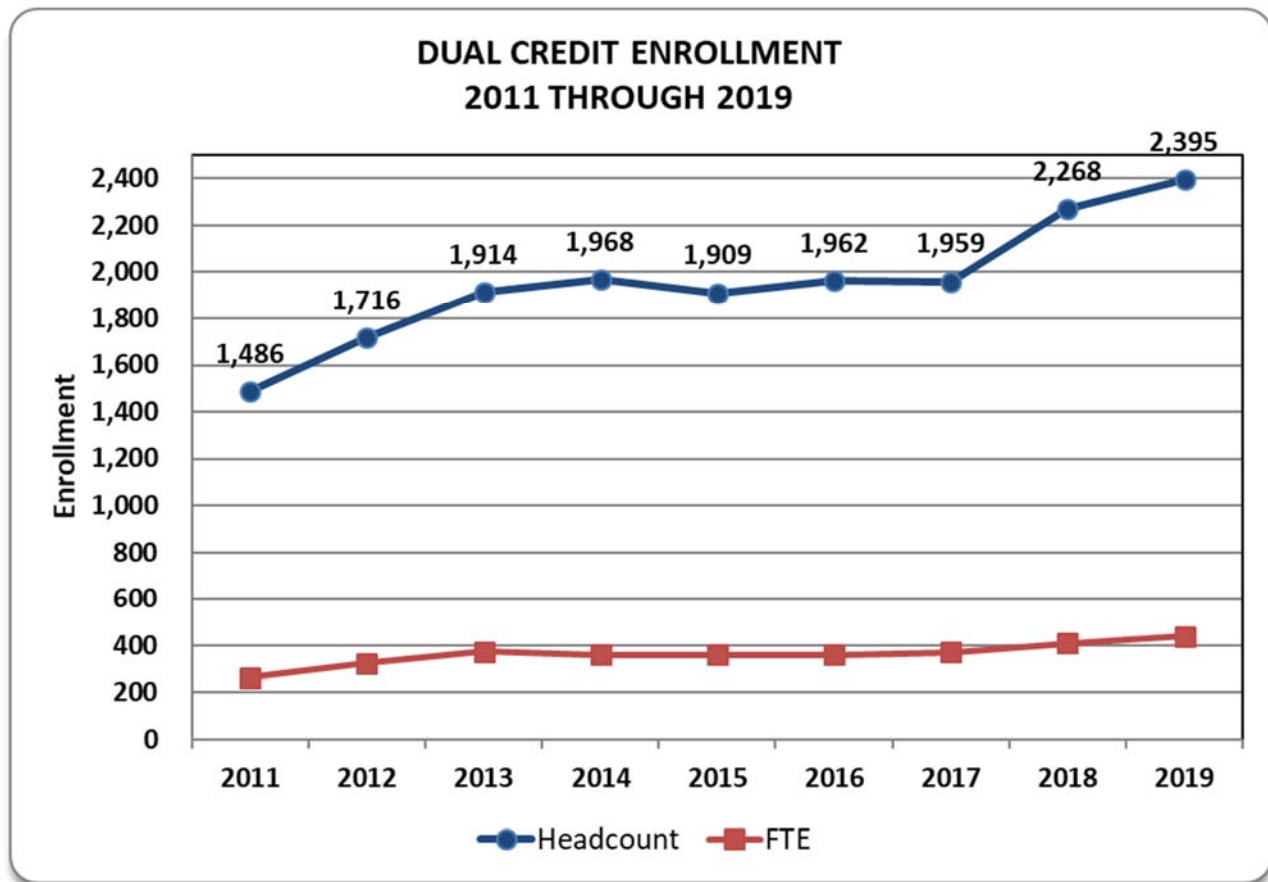
Indiana’s Core 40 requirements for high school graduates are intended as a statewide effort to strengthen student preparation for college. USI provides a preference to accepting Indiana high school graduates who have met the Core 40 requirements and has a high school grade point average of at least 2.5.



Beginning with admission for 2021 academic terms, USI will allow students to decide whether to provide standardized test scores as part of their application. This change was put into motion in response to the COVID-19 pandemic and supported by developing best practices in higher education admission standards. USI will continue to consider multiple facets of a student's academic record to determine admission including high school curriculum and grades earned in academic coursework, strength of courses taken, and performance in honors, dual credit, and AP coursework. Students will still have the option to submit a standardized test score for additional consideration.

The University of Southern Indiana has a number of partnerships with P-12 schools to increase learning opportunities for pre-college students. Education Services & Partnerships (ESP) in Outreach and Engagement works with schools and community partners to provide quality educational opportunities to students, teachers and parents. The work of ESP encompasses a wide range of opportunities for children ages 4-18, through enrichment and educational programs such as the nationally-accredited College Achievement Program (CAP). ESP also provides professional development opportunities for educators and lifelong learners.

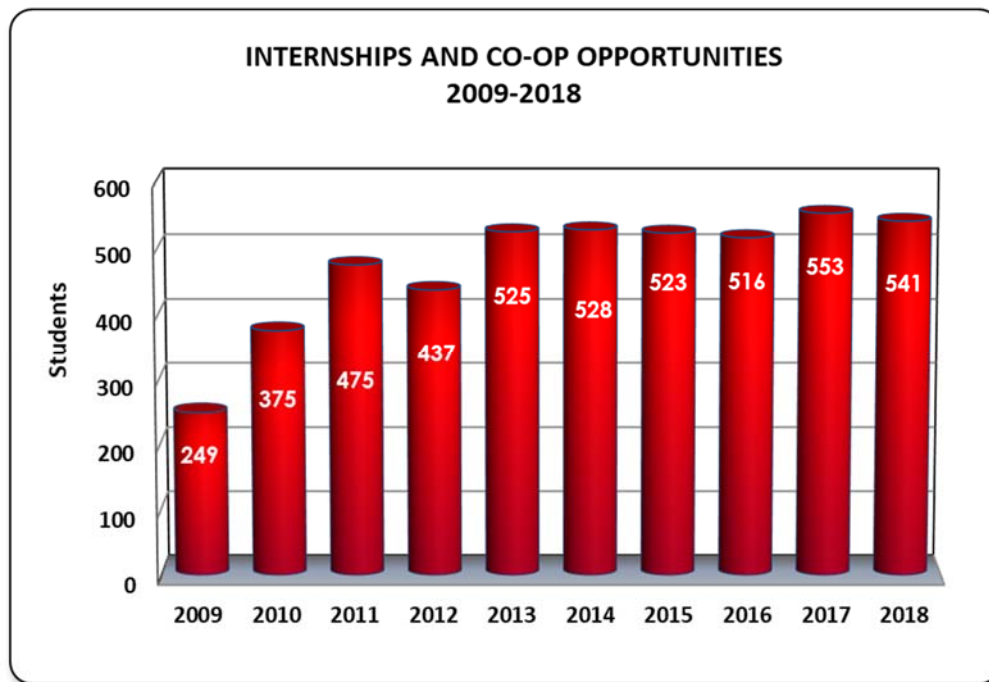
USI's dual credit program, the College Achievement Program, has been in existence since 1985. CAP has evolved in a deliberate manner to ensure sound partnerships with participating high schools and quality control of instruction and curricula at the department level. University resources to support the program have increased to support growing interest. To bring current and prospective CAP instructors into compliance with the Higher Learning Commission's faculty credentialing requirements, USI began offering the CAP Graduate Fee Waiver in May 2015. To date, the Graduate Fee Waiver has assisted 32 CAP instructors with tuition and fees for 373 graduate hours in their discipline. CAP offers high school juniors and seniors mostly introductory survey courses that are part of the University's general education curriculum. Thirty-seven courses, a total of 190 sections, were offered at 30 high schools taught by 105 approved high school instructors during the 2019-2020 academic year. Approximately 2,395 unique students completed one or more courses, generating over 13,000 credit hours. USI's program received reaccreditation from the National Alliance of Concurrent Enrollment Partnerships (NACEP) in 2020. This recognition indicates the high quality of the College Achievement Program at the University. USI is one of only six institutions in Indiana and one of 116 institutions nationwide to hold NACEP 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 roughly half of all 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 26 years ago, nearly 1,000 businesses, nonprofit organizations, governmental agencies, health care providers and educational institutions have provided co-op and internship opportunities to USI students. Over the past five years just over 500 students have participated in the Internship Program on an annual basis. Since 2009, 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 2019 USI upgraded the Eagle Career Launch Career Services Management software provided through Simplicity Corporation. Career Services now has more capabilities for tracking and reporting on internships and students practical experience. The system has a built-in video mock interview tool, increased global job and internship postings, and gives Career Services the ability to store and report on many different types of career related data to better support our students.

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. Our all majors Career Fair held in both fall and spring was expanded in 2019 to be housed in the new Screaming Eagles Arena, which allowed more students and more employers to participate. During the 2019 Career Fair attendance was up 23% over the previous year without the Arena. This is further evidence that support from the State of Indiana for this capital project is supporting USI students in a variety of ways.

In 2020, USI does expect decreased numbers of employer and student participation due to COVID-19. However, of 50 employers Career Services surveyed 95% of them said they intend to continue hiring interns or full-time positions in both fall 2020 and spring 2021.

ADULT STUDENTS

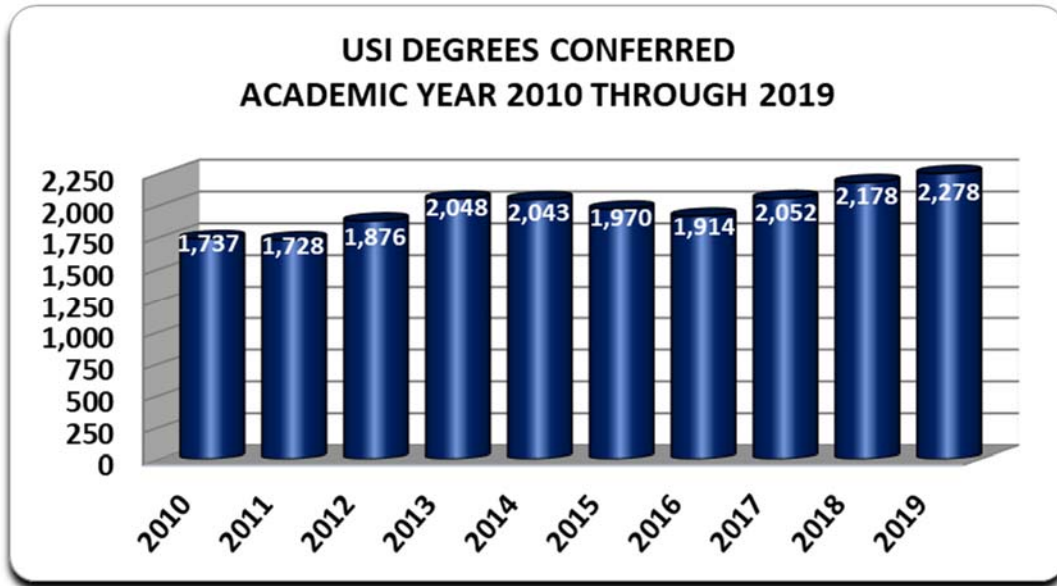
In fall 2019, students 25 years of age or over represented 25.3 percent of the student population at USI. The University has worked to develop educational opportunities for adult learners. To further assist part-time, commuting, and older students, the University offers many undergraduate majors and graduate degrees which can be completed through part-time, evening, virtual, online, and off-campus coursework. The University has also further expanded a variety of its virtual and online course offerings in response to COVID-19.

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 all USI colleges, distance education courses, CLEP testing and program credit awarded for professional training. Recently, USI made it a priority to offer all courses for BPS majors online. In future semesters, the BPS program only will be offered online. Two upper-level courses, a capstone course and career development course, are tailored for working adults. There are currently 81 students actively pursuing this degree option. Thirty BPS students completed the BPS degree in the 2018-2019 academic year.

To address Indiana's efforts to increase the levels of degree attainment for the adult learner population, the University of Southern Indiana participated in the Adult Learner 360 Survey (administered by the Council for Adult and Experiential Learning). This survey will provide information that will assist administrators, faculty and staff to better serve adult learners in future years.

GRADUATES FROM USI

During the ten-year period 2010 to 2019, the number of degrees conferred by the University of Southern Indiana has risen 31 percent from 1,737 in 2010 to 2,278 in 2019.



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 44,600 living alumni, 70 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 2019, the national average for undergraduate tuition and fees charged by public four-year colleges and universities in 2019-2020 was \$10,440. At the University of Southern Indiana, tuition and fees for full-time, in-state undergraduate students was \$7,985 in 2019-2020 and remained the most affordable 4-year degree granting freestanding campus in the state. USI's 2019 percentage of tuition increase was also below both the state and national averages for increases at public colleges and universities.

The University of Southern Indiana recognizes that cost can be a true barrier to access and completion for Indiana's students. 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. USI considers maintaining low tuition a vital element of meeting its institutional mission. The University of Southern Indiana takes seriously the mission of excellence and affordability. Although relatively young in its lifecycle, the University is both a leader and a model institution in these areas.

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. For more than 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.

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 to provide the programs, facilities, and support services necessary to fund the educational requirements necessary for a high-quality educational experience. 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 all of Indiana.

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.

Since the first gift of \$200 was made on October 1, 1968, to the current time, thousands of alumni, friends, and organizations have contributed to the USI Foundation. Currently, the USI Foundation has assets of \$124.9 million.

These financial resources are necessary to advance the University. The success of our first-ever capital campaign, ***Campaign USI: Education Taken Higher*** (1996-1998), with a total of \$24 million in gift commitments and ***Campaign USI: Elevating Excellence*** (2011-2016) with total gift commitments reaching \$57.1 million were clear indications of favorable support.

The USI Foundation continues its efforts to fulfill important needs of the University. Scholarships and scholarship endowments held with the USI Foundation provide over \$2.5 million annually in meaningful financial assistance to USI students pursuing their educational goals. Scholarships remain an attractive investment for USI alumni, friends, and organizations.

In 2018, the first endowed professorship was established in the College of Nursing and Health Professions through a private gift. The newly opened Screaming Eagles Arena in spring of 2019 garnered a sizeable charitable gift to elevate athletic ticket sales and sponsorships within the new facility. Recently, a leadership gift was made to annually host a humanities-based speaker on campus that will include invitation to the entire Evansville community.

During the past five fiscal years, the University of Southern Indiana and the USI Foundation have provided an average of \$7,055,259 per year in public and private support.

	FY2015	FY2016	FY2017	FY2018	FY2019
Gifts through Development Office	\$5,102,139	\$5,760,901	\$4,402,389	\$8,314,893	\$5,964,999
Total Private Support	\$5,102,139	\$5,760,901	\$4,402,389	\$8,314,893	\$5,964,999
Government Grants	\$767,237	\$899,455	\$1,129,278	\$1,571,752	\$1,363,253
Total Private and Public Support	\$5,869,376	\$6,660,356	\$5,531,667	\$9,886,645	\$7,328,252

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 cohesive 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. However, USI has chosen not to conduct assessment day in the fall semester of 2020 to allow for an accelerated academic calendar in response to COVID-19.
- 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 2016 re-accreditation process.
- Assessment of USI’s general core curriculum (known as Core 39) is conducted over a three-year cycle using authentic student work from each course to measure learning outcomes in foundational skills, ways of knowing and embedded experiences. Data collected through the Tk20 assessment platform is analyzed and reported to academic departments in consultation with the College Core Assessment Facilitators. This information is used to prepare reports for each course documenting planned improvements of pedagogical practices and the assessment process itself.

CONTRIBUTING TO THE INDIANA ECONOMY

Reaching Higher in a State of Change, the Indiana Commission for Higher Education's 2020 policy paper, asserts that a learner-centered, talent-driven, and future-focused 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, including the addition of expanded online and hybrid program offerings at both the undergraduate and graduate levels, including complete online degree programs in:
 - Bachelor of Professional Studies
 - BS in Health Informatics and Information Management
 - Registered Nurse to Bachelor of Science in Nursing
 - Registered Respiratory Therapist to Bachelor of Science in Respiratory Therapy
 - Master of Science in Education
 - Master of Business Administration
 - Master of Criminal Justice
 - Master of Science in Sport Management
 - Doctor of Educational Leadership
 - Doctor of Nursing Practice
- Increasing online course offerings across all majors which adds flexibility for both traditional and nontraditional students. In light of COVID-19 the University has also substantially expanded courses in both online and hybrid formats
- 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, as well as developing discipline-specific programs in engineering
- Expanding opportunities for faculty with specialized content expertise to support applied research and problem-solving initiatives critical to development needs in the region

- Introducing credit and non-credit certificate programs designed to increase employability of USI students as well as the unemployed and underemployed
- Implementing academic and outreach programs focusing on innovation, entrepreneurship, applied research and improved competitiveness including the Technology Commercialization Academy
- Serving as one of three higher education partners in Evansville’s Stone Family Center for Health Sciences
- Retaining Hoosier students through USI’s priority on providing excellent co-op and internship opportunities

Increasingly, as the public comprehensive institution in southwest Indiana, the University of Southern Indiana assumes 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. 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.

2021-2023 PERFORMANCE FUNDING METRICS

The University of Southern Indiana is eligible to receive funding through five Performance Funding Metrics in 2021-2023. The five metrics are:

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

The University of Southern Indiana submitted data to the Indiana Commission for Higher Education for each of the five Performance Funding Metrics for 2021-2023. The University has shown substantial improvements in each of the metrics since their implementation.

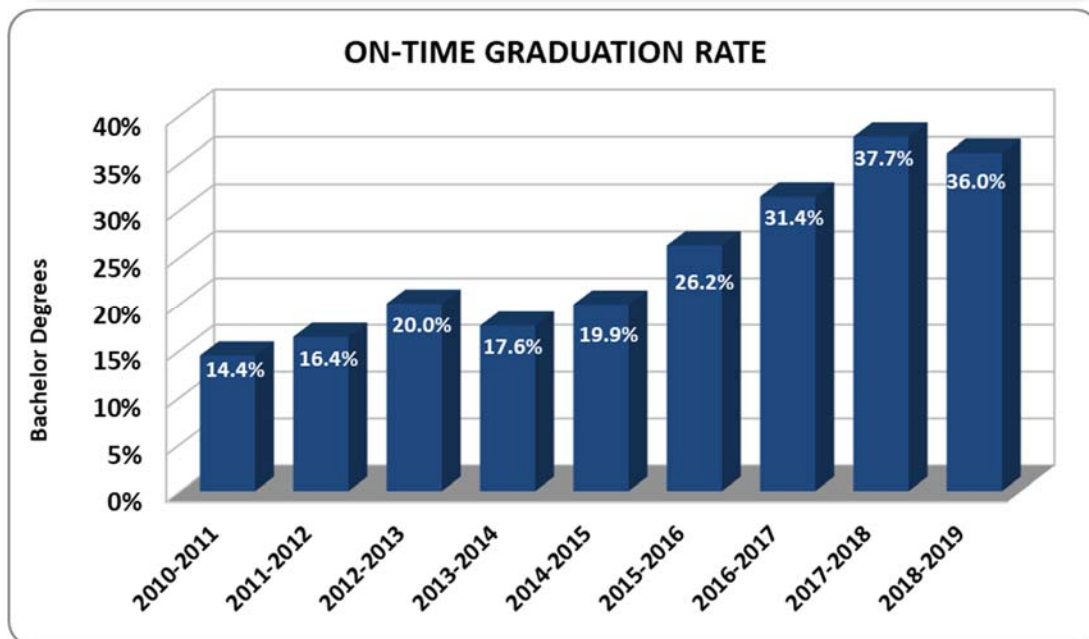
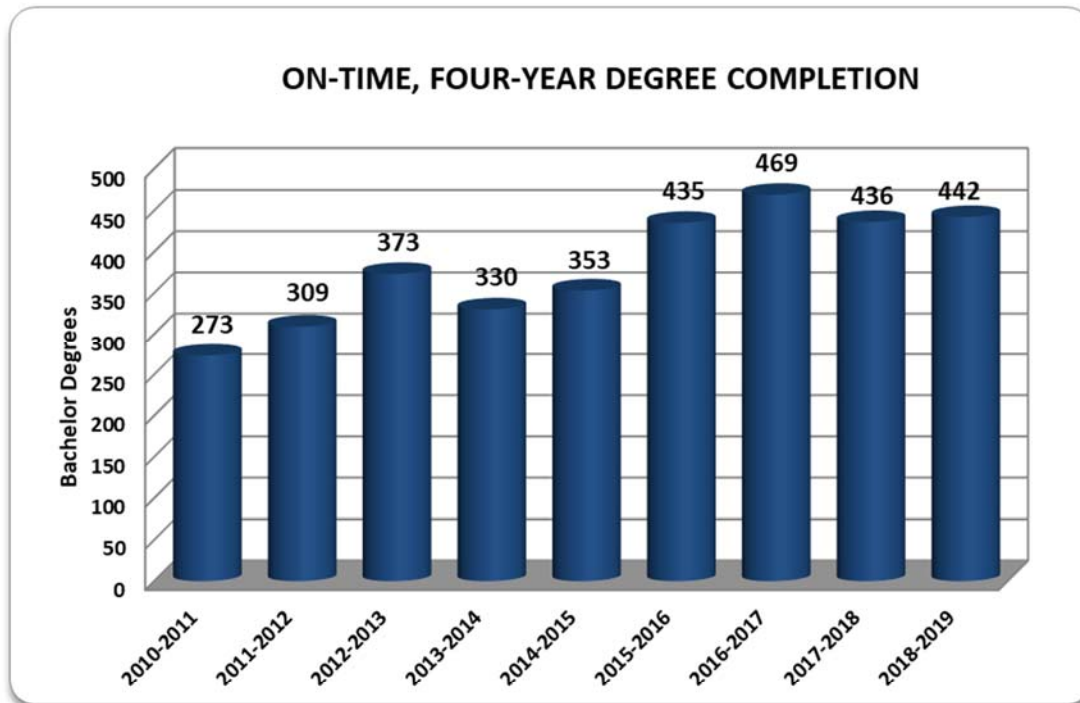
Overall Degree Completion

Degree Completion for bachelor degrees for Indiana residents has increased 12.3 percent since 2010-2011 from 1,158 degrees to 1,301 degrees in 2018-2019. The number of master and doctoral degrees earned by Indiana residents has increased 79 percent from 211 degrees in 2010-2011 to 378 degrees in 2018-2019.



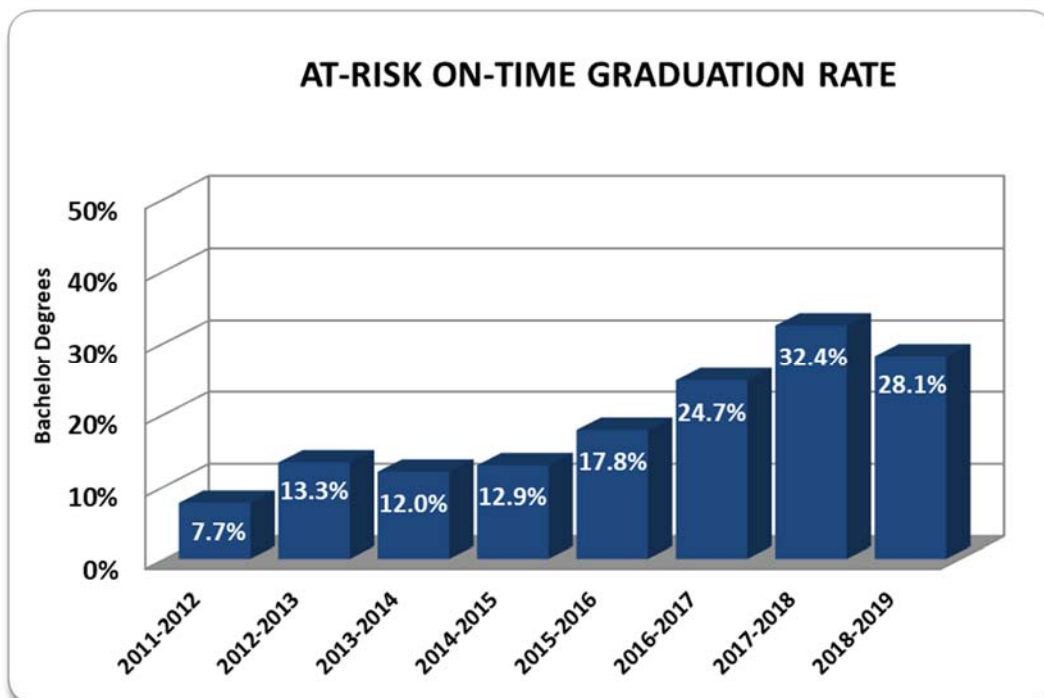
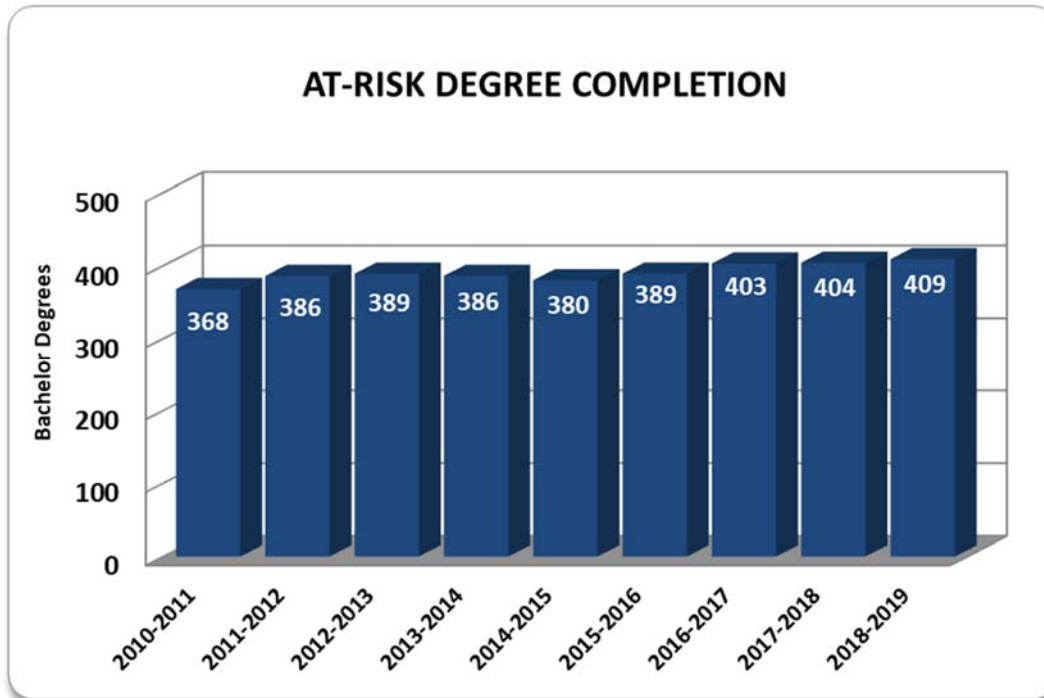
On-Time Graduation Rate

The number of On-Time Degrees completed has increased 61.9 percent since 2010-2011 from 273 degrees to 442 degrees in 2018-2019 while the On-Time Graduation Rate has increased from 14.4 percent in 2010-2011 to 36 percent in 2018-2019. For the three-year comparison period, the On-Time Graduation Rate increased 13.6 percent from 21.1 percent to 34.7 percent.



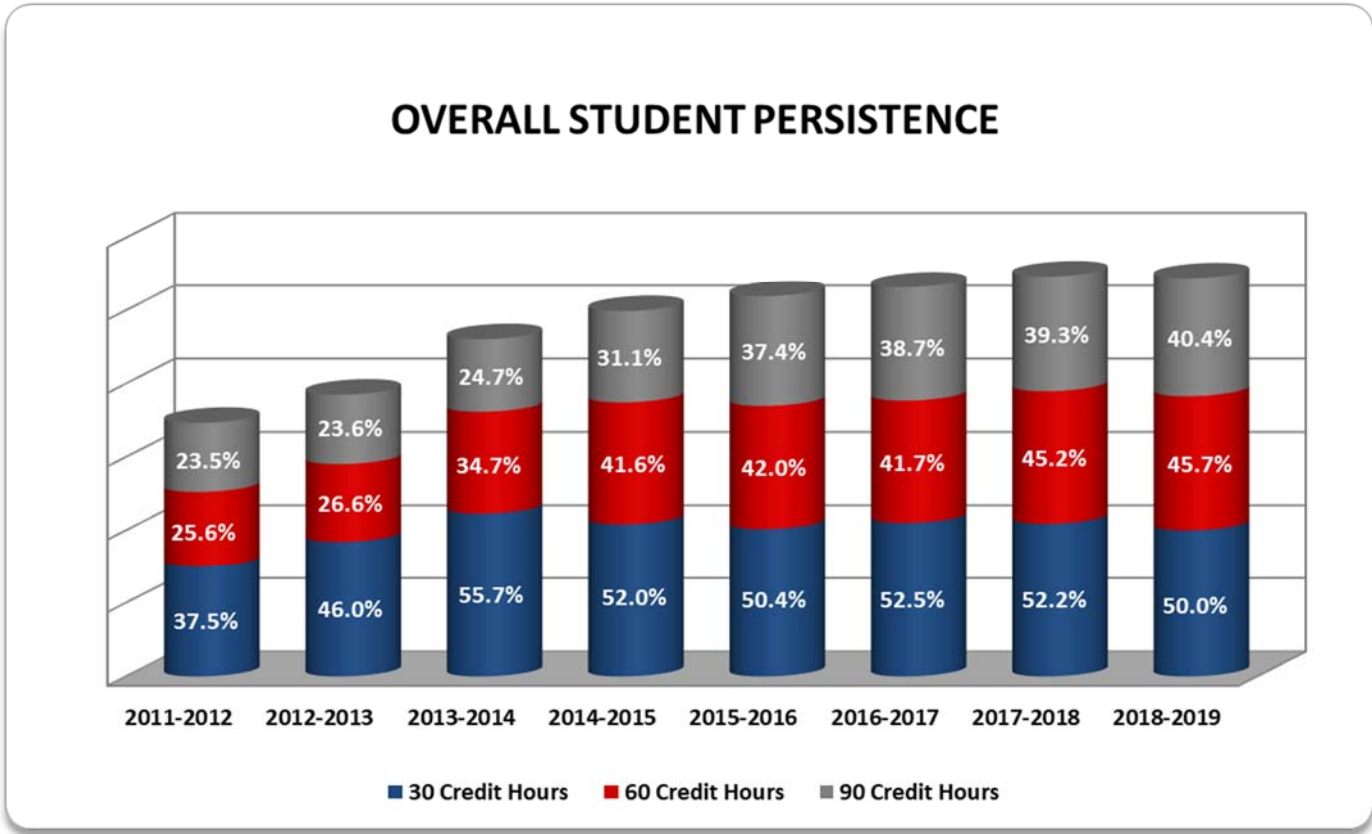
At-Risk Degree Completion and At-Risk-On-Time Graduation Rate

At-Risk Degree Completion increased 11.1 percent since 2010-2011 from 368 degrees to 409 in 2018-2019. For the three-year comparison period, there was a 5.2 percent improvement in At-Risk Degree Completion. More impressive, the At-Risk On-Time Graduation Rate doubled in that comparison period by improving from 14 to 28.2 percent.



Student Persistence Metric

Overall Student Persistence for the completion of 30 credit hours, 60 credit hours and 90 credit hours has increased for the three-year comparison period.

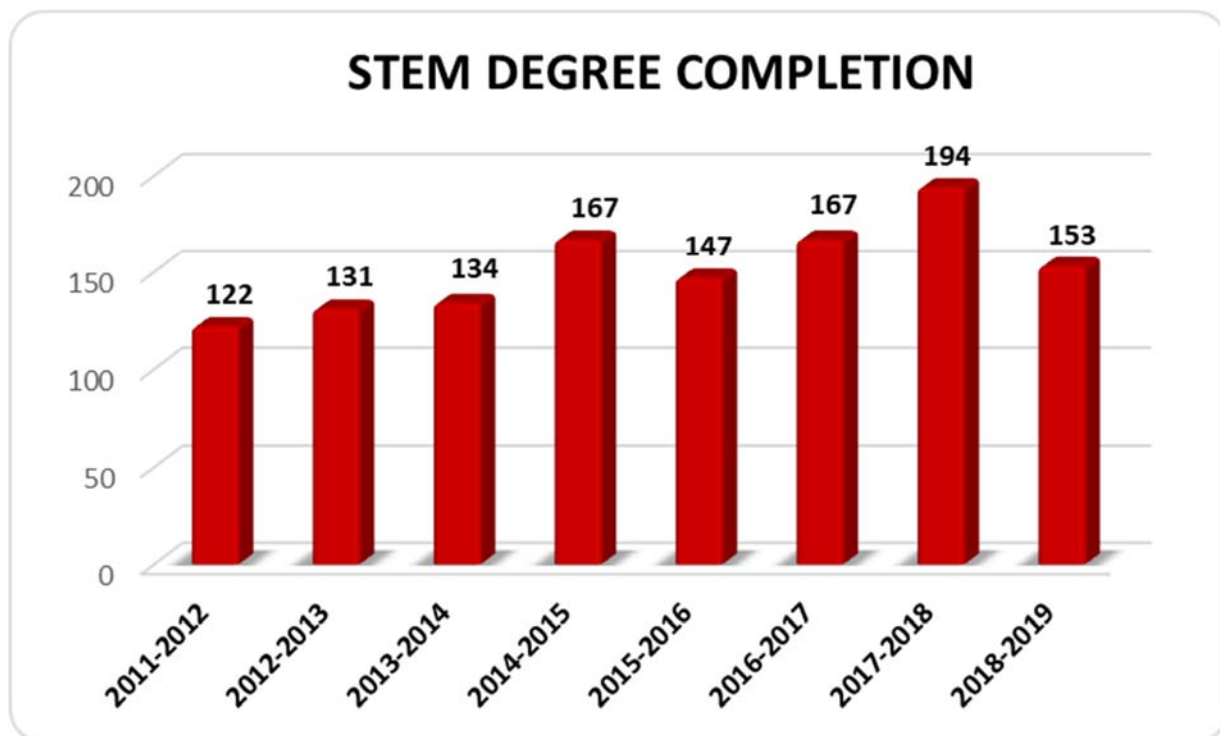


OVERALL STUDENT PERSISTENCE 30, 60 AND 90 CREDIT HOURS

	2014-2016	2017-2019	Change in 3-yr Rate	Per Unit Value
30 Credit Hours	52.7%	51.6%	-1.1%	-16
60 Credit Hours	39.2%	44.1%	4.9%	73
90 Credit Hours	30.7%	39.5%	8.8%	130

STEM Degree Completion

The number of STEM Degrees completed at the bachelor's level has increased by 25.4 percent since 2011-2012 to 153 degrees in 2018-2019 with a three-year average of 171 STEM degrees awarded to USI graduates. The University appreciates the inclusion of all institutions in the STEM Degree Completion Metric. By including all institutions in the metric, the State recognizes the contributions of all public institutions in 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 Funding Formula metrics have yet to be fully funded since their inception. The current method used to fund the formulas does not adequately recognize an institution's improved performance. Rather than rewarding improved performance by institutions, the variation in the value of the metrics and the required institutional contribution to fund the metrics act more as a stick than a carrot. The University of Southern Indiana's average annual operating appropriation increased would have included an additional \$3.12 million if the Performance Funding Formula metrics had been fully funded in 2019-2021.

The chart below shows the appropriation increase for the biennium is significantly less due to the reallocation of University operating appropriations to help fund the metrics, despite the University of Southern Indiana demonstrating improvement in all measurements.

IMPACT OF Performance Funding 7.0% FY20 and FY21 AS-PASSED BUDGET

2018-2019 Operating Appropriation Base	\$46,529,008	2018-2019 Operating Appropriation Base	\$46,529,008
6.07% Base Reallocation	(\$2,824,311)	4.68% Base Reallocation	(\$2,175,231)
Performance Funding Impact – Unit Adjusted	\$3,799,867	Performance Funding Impact – Unit Adjusted	\$3,856,372
2019-2020 Operating Appropriation	\$47,504,564	2020-2021 Operating Appropriation	\$48,210,149
Net Impact of PFF	\$ 975,556	Net Impact of PFF	\$1,681,141
<u>Percent Change in Base from 2019</u>	<u>2.1%</u>	<u>Percent Change in Base from 2019</u>	<u>3.6%</u>

The Indiana Commission for Higher Education has proposed static per-unit values for each of the metrics for 2021-2023, with the exception of an increase to At-Risk Degree Completion. If the metrics are fully funded in 2021-2023 at the level proposed by the Indiana Commission for Higher Education, USI would earn \$6,463,000 for improved performance.

**SUMMARY OF 2021-2023 PROPOSED METRIC VALUE AND IMPACT
FOR UNIVERSITY OF SOUTHERN INDIANA**

PFF METRIC	VALUE OF METRIC
Overall Degree Completion Metric	\$395,000
At-Risk Degree Completion Metric	\$1,100,000
STEM Degree Rate Metric	\$210,000
Student Persistence Metric	\$333,000
On-Time Graduation Rate	\$4,425,000
TOTAL PFF IMPACT	\$6,463,000

The University of Southern Indiana requests support of its 2021-2023 Operating and Capital Improvement Budget Request to carry out its mission of providing high-quality education services to Hoosier students in support of achieving the goals of the State of Indiana and the Southwest Indiana region.

UNIVERSITY OF SOUTHERN INDIANA

2021-2023 OPERATING AND CAPITAL IMPROVEMENT

INSTITUTIONAL REQUEST

The University of Southern Indiana's 2021-2023 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 each of the five Performance Funding Metrics in 2021-2023. The metrics are:

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- At-Risk Degree Completion
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The University of Southern Indiana recommends full funding of the Performance Funding Formulas by the State rather than reallocation of operating base budgets. Although the University of Southern Indiana has shown improvement in each of the metrics for several biennia, reallocation of the base and adjusted unit values has not adequately recognized improved performance.

The following is a summary of the funding levels for the 2021-2023 Performance Funding Metrics for the University of Southern Indiana.

**SUMMARY OF 2021-2023 PERFORMANCE METRICS FOR
UNIVERSITY OF SOUTHERN INDIANA**
Recommended by the Indiana Commission for Higher Education

METRIC	2021-2023 UNITS	2021-2023 PER-UNIT PAYMENTS	2021-2023 METRIC TOTAL
Overall Degree Completion Metric			
Bachelor	6	\$10,000	\$60,000
Master	67	\$5,000	\$335,000
Doctoral	-4	\$2,500	\$0
At-Risk Degree Completion Metric			
Bachelor	88	\$12,500	\$1,100,000
STEM Degree Completion Metric			
Bachelor (Non-Research)	20	\$10,000	\$200,000
Master (Non-Research)	2	\$5,000	\$10,000
Student Persistence Metric			
Completed 30 Credit Hours (4YR)	-16	\$500	\$0
Completed 60 Credit Hours	73	\$1,000	\$73,000
Completed 90 Credit Hours	130	\$2,000	\$260,000
On-time Graduation Rate Metric			
4 Year	177	\$25,000	\$4,425,000
		Yearly PFF Total	\$6,463,000
* Assumption of Fully-Funded ICHE Approved 2021-2023 Per Unit Payments (ICHE Meeting February 13, 2020)			

LINE ITEM APPROPRIATION REQUEST

The University's 2021-2023 Operating Budget Request includes three line item appropriation requests.

<u>HISTORIC NEW HARMONY</u>	<u>2021-2022 Request</u>	<u>2022-2023 Request</u>
<u>Requested Base Appropriation</u>	\$535,566	\$589,123

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. The line item appropriation for Historic New Harmony has only been increased once in the past decade. This request would restore Historic New Harmony's operating appropriation to near the same level it was in 2008-2009.

<u>NURSING EXPANSION INITIATIVE</u>	<u>2021-2022 Request</u>	<u>2022-2023 Request</u>
<u>Requested Base Appropriation</u>	\$165,000	\$570,000

The University requests permanent funding of the new Nursing Expansion Initiative to support intentional growth of USI's highly regarded nursing programs. The nursing program currently turns away hundreds of applicants, who not only qualify but excel academically, because of limited capacity within the nursing program. This limit to capacity results from both physical and accreditation restrictions. The physical limitations will be eliminated by the Health Professions Classroom Renovation and Expansion Project funded by the legislature in the 2019 legislative session. This line item initiative will alleviate the accreditation limitations by expanding nursing faculty and simulation center staff to allow the University to accept more students. This initiative will allow the University to expand the Bachelor of Science in Nursing program by 120 students as well as provide for additional expansion in other nursing programs.

Currently there are qualified nurse shortages across the state. The Evansville area alone has hundreds of openings at local health care providers that are currently unfilled. This need will only compound in the coming years. The University can be instrumental in filling the health care needs in both southwestern Indiana and across the entire state.

<u>STRONG START TO COMPLETION PROGRAM</u>	<u>2021-2022 Request</u>	<u>2022-2023 Request</u>
<u>Requested Base Appropriation</u>	\$236,000	\$236,000

The University of Southern Indiana requests permanent funding of a new line item to establish a recruitment and retention program targeting our underserved minority student population. This request would allow the development of a program to assist the University with improving four-year graduation rates of African American males and African American females. Support services and connections with key staff members during this program will provide a strong foundation for these students to build upon. This program will conduct targeted recruitment efforts, a summer bridge program, academic and student support counseling, and career development training. The funding will also be used for housing, meals, programming, books, and tuition during the summer bridge portion. This request is intended to meet the State’s goals of improved and on-time graduation rates and help to improve diversity in southwestern Indiana.

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-seven courses, a total of 190 sections, were offered at 30 high schools taught by 105 approved high school instructors during the 2019-2020 academic year. Approximately 2,395 unique students completed one or more courses, generating over 13,000 credit hours. USI’s program received reaccreditation from the National Alliance of Concurrent Enrollment Partnerships (NACEP) in 2020. This recognition indicates the high quality of the College Achievement Program at the University. USI is one of only six institutions in Indiana and one of 116 institutions nationwide to hold NACEP accreditation.

The University of Southern Indiana requests the following funding for Dual Credit priority courses for the 2021-2023 biennium.

<u>DUAL CREDIT</u>	<u>2021-2022 Request</u>	<u>2022-2023 Request</u>
<u>Requested Base Appropriation</u>	\$617,200	\$617,200

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 2021-2023 biennium.

Wright Building Renovation Project

\$46,000,000

The University of Southern Indiana requests \$46 million in Major Repair and Rehabilitation fee-replaced funding for renovation of the Wright Building to update and upgrade general classrooms, student study space, technology infrastructure, and reorganize offices that currently do not allow for student facing services in a manner that properly accommodates USI's student population. The project includes the installation of new HVAC, electrical, plumbing, communications bandwidth, and structural updates. This equipment will significantly reduce energy use while improving dependability and controls. The project also includes Phase I renovation of the David L. Rice library, which has remained heavily utilized by students on campus despite lacking the technology or a layout optimum for current student usage. Renovation of this space will include technology upgrades, changes to structural layout, more common spaces for study, and more coworking spaces for students to work jointly and remotely on group projects, online learning, and lab simulations. The project includes a Facility Services Support Building which will support the maintenance efforts of all USI resources and extend the life of current equipment. The structure will allow for more efficient and fiscally responsible upkeep of state resources.

General Repair and Rehabilitation and Infrastructure

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 are planned for completion in the 2021-2023 biennium.

CONCLUSION

The University of Southern Indiana requests support from the State of Indiana for its 2021-2023 Operating and Capital Improvement Budget Request. The University requests funding to support:

- Overall Degree Completion, At-Risk Degree Completion, STEM Degree Completion, Student Persistence, and On-Time Graduation Rate
- Wright Building Renovation Project
- General Repair and Rehabilitation and Infrastructure Formula
- Line Items
 - Historic New Harmony
 - Nursing Expansion Initiative
 - Strong Start to Completion Program
- Dual Credit

Full funding of the Performance Funding Formulas, the University's Capital Improvement Plan, Dual Credit, and the three line items, is essential for the University of Southern Indiana to serve the southern Indiana region and to help achieve the goals of the entire State of Indiana.

UNIVERSITY OF SOUTHERN INDIANA

2021-2023 CAPITAL IMPROVEMENT PLAN

The University of Southern Indiana's 2021-2023 Capital Improvement Budget Request asks for the approval and funding for the following projects:

MAJOR REPAIR AND REHABILITATION

Wright Building Renovation Project

NEW CONSTRUCTION

None

ACQUISITIONS

No requests for Acquisitions for 2021-2023

MAJOR EQUIPMENT

No requests for Major Equipment for 2021-2023

GENERAL REPAIR AND REHABILITATION AND INFRASTRUCTURE

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 are planned for completion in the 2021-2023 biennium.

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 3, 2020

	Near Term 2021-23			Medium Term 2025-27			Long-Term 2027-31		
	Est. State Funding	Est. Other Funding (1)	Est. GSF Impact	Est. State Funding	Est. Other Funding (2)	Est. GSF Impact	Est. State Funding	Est. Other Funding (2)	Est. GSF Impact
A. SPECIAL R&R PROJECTS									
1. Wright Building Renovation (June 2023) <i>Wright Building - \$26M - 91,500 GSF Rice Library Phase I - \$17M - 65,000 GSF Facility Services Support Bldg- \$3.0M - 25,000 GSF</i>	\$ 46,000,000		181,500						
2. Student Residence Building Renovation/ Replacement and Expansion (July 2023, 2025, 2027) <i>R&R to Apt. Buildings/Fire Alarms - \$6M Alarms - \$2M - 4,000 GSF</i>		\$8,000,000			\$8,000,000			\$8,000,000	
3. Orr Center Renovation				\$ 19,700,000		75,100			
4. Recreation Center Expansion					\$ 12,000,000	38,000			
5. University Center Expansion/Renovation - Phase II (July 2027)				\$ 17,000,000		60,000			
6. Rice Library Phase II - IV				\$ 17,000,000			\$ 35,000,000		
B. NEW CONSTRUCTION									
Nexus Innovation Center Phase 1 (July 2026)				\$ 36,000,000		120,000			
Student Residence Building w/ Dining Hall (June 2027)					\$ 36,000,000	110,000			
Student Residence Building (July 2029)							\$ 39,000,000		105,000
Multidisciplinary Engineering Center (June 2028)							\$ 50,000,000	\$ 2,000,000	125,000
Recreation, Fitness and Wellness Center Expansion (July 2029)					\$8,000,000	35,700			
C. QUALIFIED ENERGY SAVINGS PROJECTS									
D. ACQUISITION (FACILITY, LAND OR LEASE)									
E. OTHER PROJECTS									
TOTAL CAPITAL PROJECT BUDGET REQUEST	\$ 46,000,000	\$ 8,000,000	181,500	\$ 70,000,000	\$ 56,000,000	363,700	\$ 85,000,000	\$ 41,000,000	230,000

Notes:

(1) Source of non-state (i.e. "other") funding included Rental/Board Income, Fees and Contributions, and/or Contributions.

(2) Construction start date may change if funding is received early.

UNIVERSITY OF SOUTHERN INDIANA

WRIGHT BUILDING RENOVATION PROJECT

Project Description:

The University of Southern Indiana requests \$46 million in Major Repair and Rehabilitation fee-replaced funding for the Wright Building Project which will include renovation of the Wright Building, Phase I renovation of the David L. Rice Library, and construction of a Facility Services Support Building.

The Wright Building has cycled through a variety of uses over its 52-year lifespan without a major renovation. Many of the spaces within have been repurposed multiple times since its initial conception and virtually all its original departments have moved to different locations on campus. The current structure holds classroom spaces that necessitate updating for modern course delivery models and offices that do not allow for student facing services in a manner that would best accommodate USI's student population. The project includes the installation of new HVAC, electrical, plumbing, communications bandwidth, and structural updates. This equipment will significantly reduce energy use while improving dependability and controls. The project also includes Phase I renovation of the David L. Rice library, which has remained heavily utilized by students on campus despite lacking the technology or a layout optimal for current use. Renovation of this space will include technology upgrades, changes to structural layout, more common spaces for study, and more coworking spaces for students to work jointly and remotely on group projects, online learning, and lab simulations. The project includes a Facility Services Support Building which will support the maintenance efforts of all USI resources and extend the life of current equipment. The structure will allow for more efficient and fiscally responsible upkeep of state resources.

Estimated Request: \$46,000,000 – State Funding – State Bonding Authorization

Project G.S.F.: 181,500

Project A.S.F.: 102,500

Anticipated Date of Completion: December 2025

Estimated Change in Annual Operating Budget: No Change – there will be a decrease in the Annual Operating Budget

NEED FOR CLASSROOM AND OFFICE RENOVATION

After acquisition of the land from the non-profit Southern Indiana Higher Education, Inc., the Indiana General Assembly approved construction of the Wright Building in 1968. The Wright Building was the first and only building on the current campus at the time of its construction. When the facility opened, only a few hundred students were enrolled at the campus. In fall 2019, 8,690 students were enrolled in certificate, undergraduate, and graduate degree programs. Containing both classrooms and offices, the Wright Building is heavily utilized by students, faculty, and administration.

The Wright Building has cycled through a variety of uses since its construction in 1968, without a major renovation. Many of the spaces within have been repurposed multiple times since its initial conception with almost all original departments having been moved to different locations on campus. The current structure holds classroom spaces that necessitate updating for current course delivery models and offices that do not allow for student facing services in a manner that would best accommodate USI's student population. The space within Wright has not been modified to allow for adequate contact between students and the departments for Student Affairs, Provost, and the President. Conversely, offices for Finance and Legal Affairs necessitate space that is more private than currently available to ensure security of information declared confidential by state code. The project includes the installation of new HVAC, electrical, plumbing, communications bandwidth, and structural updates. This equipment will significantly reduce energy use while improving dependability and controls.

The project also includes Phase I renovation of the David L. Rice library. Over the last ten years, average weekly visits to Rice Library have risen steadily, from 3,673 in 2005-2006 to 11,456 in 2015-2016, peaking at 12,307 in 2014-2015. In addition to in-person visitors, the library must also attend to those who use its services and collections via the library's virtual space. Maintaining an up-to-date and intuitive digital presence is crucial, as the library's web pages regularly receive an average of nearly 800,000 hits per year. Challenges for today's university libraries include the growing cost of library resources, the changing nature of scholarly publishing, the library as a space, the changing work habits of students, and the ongoing transition to digital collections. A key piece of current thinking in the field is that libraries have become a community center, a study location, and group work space all encompassed. These changes to the use of the library since its construction requires renovation of this space which will include technology upgrades, changes to structural layout, more common spaces for study, and additional coworking spaces for students to work jointly and remotely on group projects, online learning, and lab simulations.

The project includes construction of a temperature-controlled Facility Services Support Building which will allow for more efficient maintenance and rehabilitation of existing structures and equipment that will further reduce upkeep costs. As the University takes on more internal maintenance of its resources and facilities, proper equipment and services become even more vital. Currently the University is in need of a temperature-controlled space to house both equipment and the efforts to maintain and repair that equipment. This structure will support the maintenance efforts of all USI resources and extend the life of current equipment. The structure will allow for more efficient and fiscally responsible upkeep of state resources.

PRIORITY FOR WRIGHT BUILDING RENOVATION PROJECT

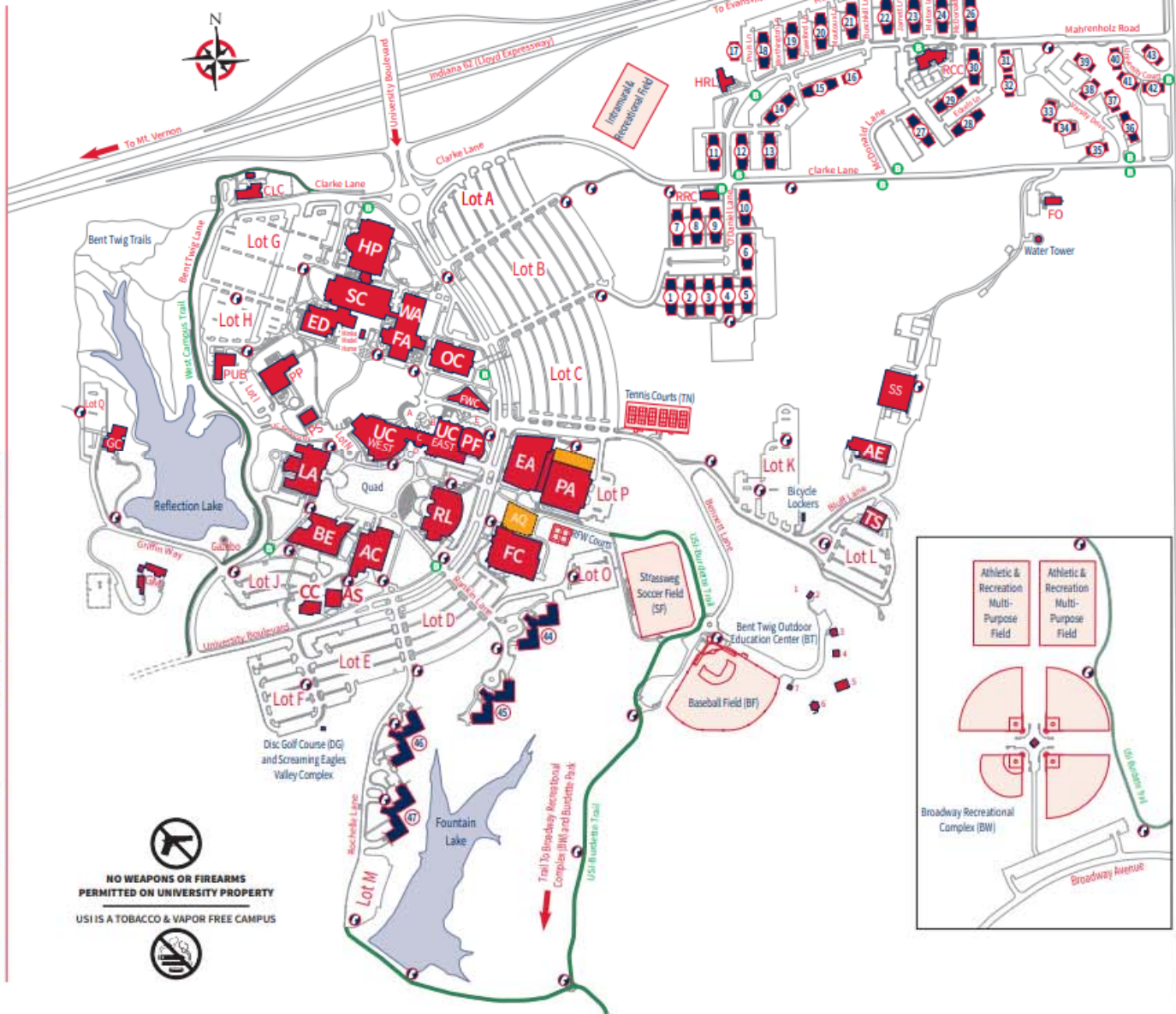
- Number one capital request for 2021-2023 biennium

UNIVERSITY OF SOUTHERN INDIANA

Campus Legend

- AE Applied Engineering Center
- AS Arts Center
- AC Art Studio
- BT Bent Twig Outdoor Education Center
- 1. Amphitheatre
- 2. Westwood Lodge
- 3. Grimes Haus
- 4. Herb Garden
- 5. Eicher Barn
- 6. Bokelman #3 School
- 7. Restrooms
- BE Business and Engineering Center
- UC Carter Hall (UC West 233)
- CLC Children's Learning Center
- ED Couch/Renner Hall (ED 1101)
- CC Dowhile Ceramics Center
- ED Education Center
- FA Forum Lecture Halls (FA 1, 2, and 3)
- FA Forum Wing
- FO USI Foundation
- FWC Fuquay Welcome Center
- GC Griffin Center
- GM Grounds Maintenance Center
- LA Hamilton Music Studio (LA 0114)
- HP Health Professions Center
- LA Kleymeyer Hall (LA 0101)
- LA Liberal Arts Center
- LA Mallette Studio Theatre (LA 0105)
- LA McCutchan Art Center/Pace Galleries (LA 0155)
- HP Mitchell Auditorium (HP 1002)
- OC 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 Rice Library
- SC Science Center
- EA Screaming Eagles Arena
- EA Support Services Center
- TS Theatre Support Center
- UC University Center
- A. UC Courtyard
- B. Rice Plaza
- C. The Cone
- D. UC Fountain
- E. Performance Center Courtyard
- WA Wright Administration Building
- AQ Aquatic Center
- PA Physical Activities Center Expansion

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.

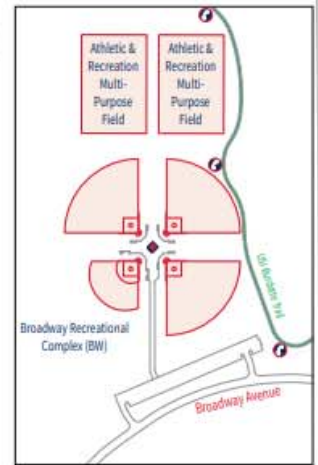


NO WEAPONS OR FIREARMS PERMITTED ON UNIVERSITY PROPERTY

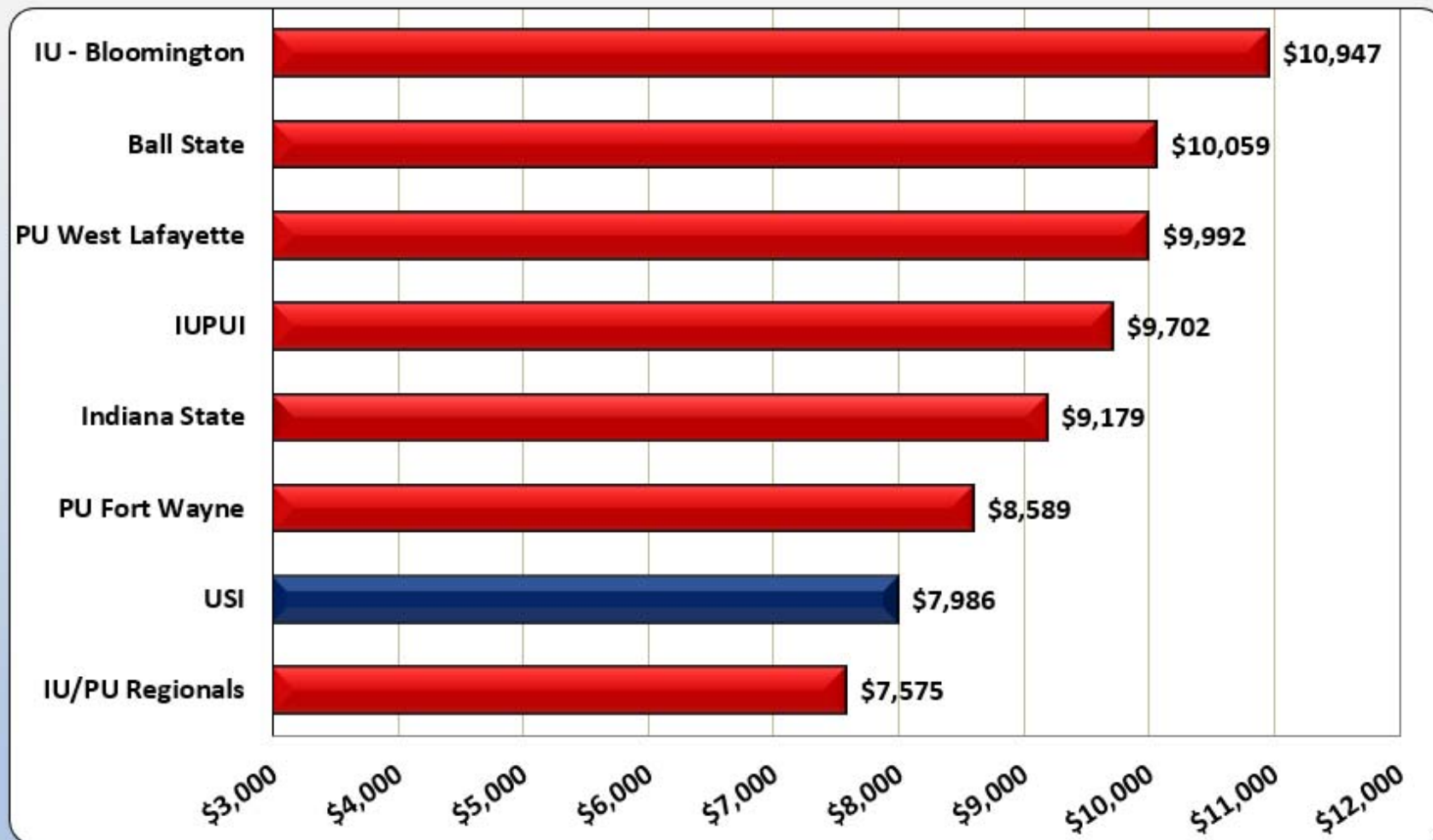
USI IS A TOBACCO & VAPOR FREE CAMPUS

Housing Legend

- Housing and Residence Life Center HRL
- Residence Life Community Center RCC
- Residence Life Resource Center RRC
- Baker Building-McDonald East 31
- Bayh Building-O'Daniel North 21
- Bigger Building-O'Daniel South 1
- Boon Building-O'Daniel South 6
- Bowen Building-O'Daniel North 19
- Branch Building-McDonald West 25
- Branigin Building-O'Daniel North 12
- Chase Building-McDonald East 41
- Craig Building-O'Daniel North 18
- Dunning Building-O'Daniel South 8
- Durbin Building-McDonald West 30
- Gates Building-O'Daniel North 17
- Gray Building-McDonald East 34
- Goodrich Building-McDonald West 24
- Governors Hall 45
- Hammond Building-McDonald East 37
- Hanly Building-McDonald West 29
- Hendricks Building-O'Daniel South 5
- Hendricks Building-McDonald East 32
- Hovey Building-McDonald East 42
- Jackson Building-McDonald West 22
- Jennings Building-O'Daniel South 10
- Lane Building-McDonald East 38
- Leslie Building-O'Daniel North 15
- Marshall Building-McDonald West 27
- Matthews Building-McDonald East 40
- McCray Building-McDonald West 23
- McNutt Building-O'Daniel North 14
- Morton Building-McDonald East 39
- Mount Building-McDonald East 43
- Newman Hall 44
- Noble Building-O'Daniel South 3
- O'Bannon Hall 46
- Orr Building-O'Daniel North 20
- Porter Building-McDonald East 35
- Ralston Building-McDonald West 26
- Ray Building-O'Daniel South 4
- Ruston Hall 47
- Saletta Building-McDonald West 28
- Schricker Building-O'Daniel North 11
- Townsend Building-O'Daniel North 13
- Wallace Building-O'Daniel South 2
- Welsh Building-O'Daniel North 16
- Whitcomb Building-O'Daniel South 7
- Willard Building-McDonald East 36
- Williams Building-McDonald East 33
- Wright Building-O'Daniel South 9

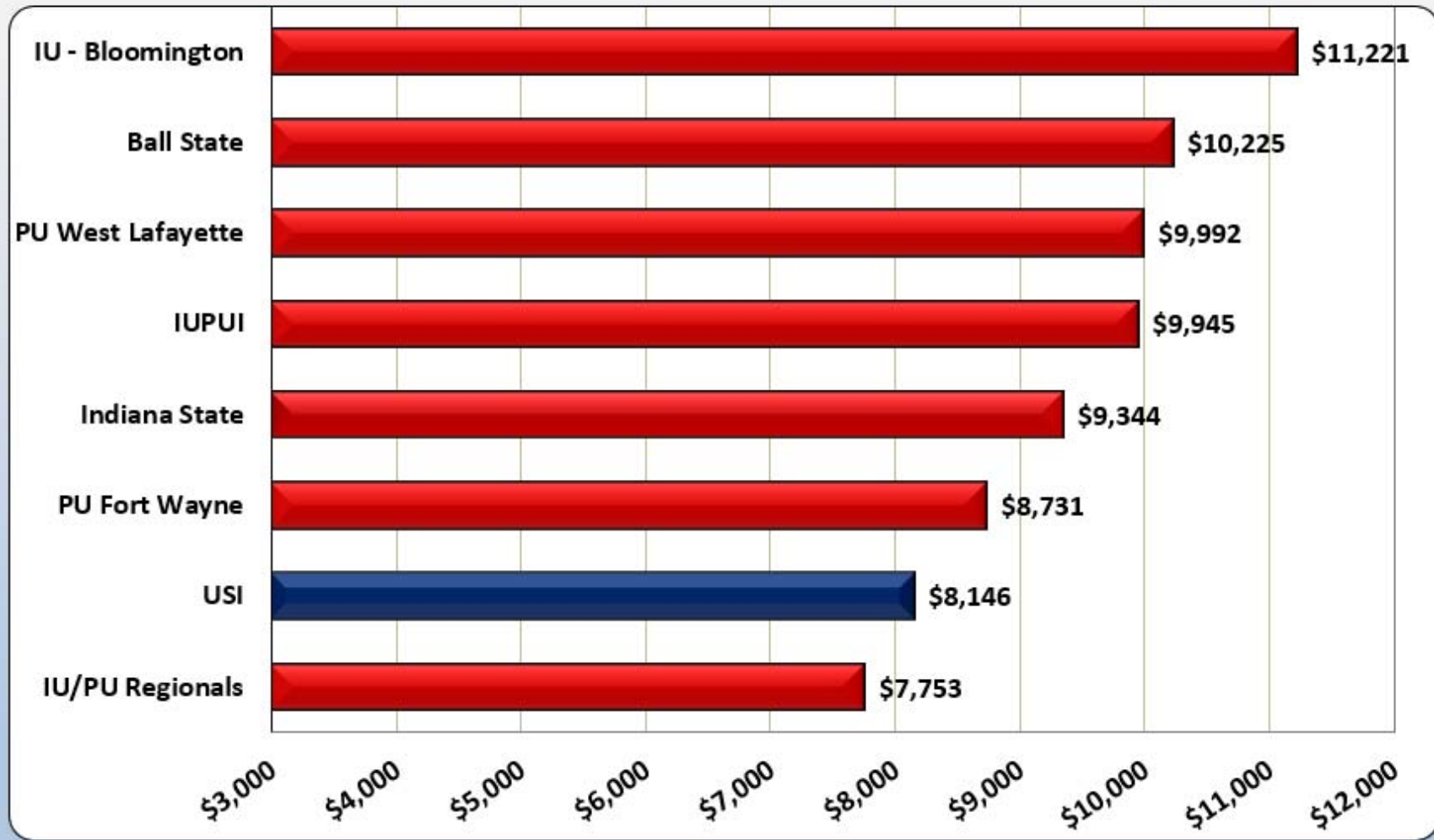


2019-2020 TUITION AND FEES 4-YEAR PUBLIC INSTITUTIONS IN INDIANA



Tuition and Fees Cover Two 15 Credit-Hour-Semesters

2020-2021 TUITION AND FEES 4-YEAR PUBLIC INSTITUTIONS IN INDIANA



Tuition and Fees Cover Two 15 Credit-Hour-Semesters

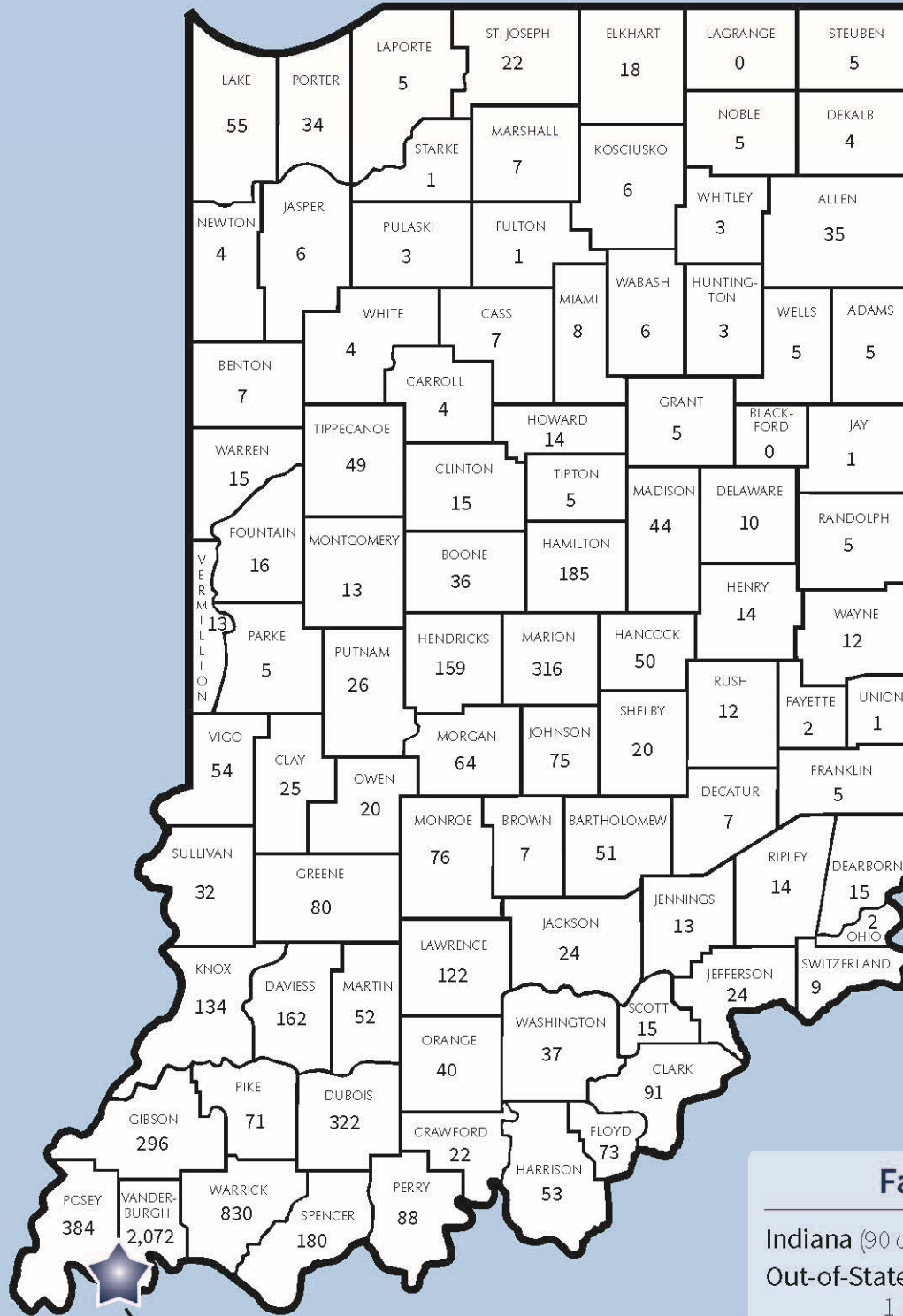
USI Fast Facts – Fall 2019

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	2
Undergraduate Degrees Awarded Academic Year 2018-19	1,742
Associates	55
Undergraduate Certificates	50
Bachelors	1,632
Post Baccalaureate Certificates	5
Graduate Degrees Awarded Academic Year 2018-19	608
Master's Degrees	593
Post Master's Certificates	9
Doctoral Degrees	6
Total Awards	2,039

FACULTY PROFILE	
Fall 2019 Faculty Count	649
Full-Time	360
Part-Time	289
Faculty Rank	
Professors	43
Associate Professors	111
Assistant Professors	126
Instructors	98
Part-Time Adjuncts	210
Administrative Academic	4
Administrative Athletics	3
Administrative Executive	17
Administrative Professional	29
Retirees Teaching Part-Time	8
Faculty Count by College	
College of Business	60
College of Liberal Arts	231
College of Nursing and Health Professions	143
College of Science, Engineering, & Education	170
University Division	45

STUDENT PROFILE		
Fall 2019 Admissions	New Freshman	Transfer Students
Applicants	5,342	1,033
Admitted	4,304	773
Enrolled	1,587	507
Fall 2019 Official Head Count Enrollment		8,690
Freshmen		1,798
Sophomores		1,485
Juniors		1,480
Seniors		2,272
Non-Degree Seeking		118
Graduate (Master and Doctorate)		1,462
New		551
Continuing		911
Enrollment Status		
Full-Time		7,040
Part-Time		1,650
Gender		
Females		5,548
Males		3,142
Age		
24 or younger		6,489
25 or older		2,201
Residency Status		
In-State Students		6,947
Out-of-State Students		1,535
International Students		208
Total Credit Hours Generated		104,886
Undergraduate Credit Hours		95,215
Graduate Credit Hours		9,671
Full-Time Student Equivalency		7,153.6
Undergraduate FTE		6,347.7
Graduate FTE		805.9

HOME COUNTIES OF USI UNDERGRADUATE AND GRADUATE STUDENTS FALL 2019



University of Southern Indiana

Fall 2019	
Indiana (90 counties)	6,947
Out-of-State (41 states, 1 U.S. territory)	1,537
International (53 nations)	206
Total Enrollment	8,690



USI.edu