USI’S FOCUS

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

Significant increase in number of college-bound public high school graduates in Southwest Indiana

33% of students in 1985
1,645 students

84% of students in 2005
3,748 students
STUDENTS AT USI

90% from Indiana
76% Full-Time
23% Age 25 or Older
60% Employed During
Periods of Enrollment

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

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

54.6% Full-Time
45.4% Part-Time

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

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

Enrollment Increased by 30% in Past 10 Years

Number of Graduates Increased by 82% in Past 10 Years

From 922 to 1,680
SALARIES OF GRADUATES

Year of Graduation

2001: $28,564
2002: $28,790
2003: $29,657
2004: $30,120
2005: $30,882

$24,000 $25,500 $27,000 $28,500 $30,000 $31,500

$30,120 $30,882
AFFORDABILITY

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

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

Based on 2004-2005 Hoosier FTE Enrollments
USI FOUNDATION

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

- 1994: $2.5
- 1996: $2.2
- 1998: $5.8
- 2000: $7.4
- 2002: $8.0
- 2004: $7.1
- 2006: $9.8


Millions of Dollars
USI FOUNDATION ASSETS

1994  $5 Million

2006  $58.2 Million
The University is actively engaged in addressing the State’s interests in economic and workforce development.
RESPONSE TO REGIONAL NEED

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

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

Economic Development Outreach in Southwestern Indiana

SISTEMEC
Southwestern Indiana Science, Technology, Engineering, and Mathematics Education Center
ECONOMIC OUTREACH

- Increasing the Capacity of USI for Economic Development Assistance
  - Innovation and Commercialization Project – ICP through the Center for Applied Research
  - Entrepreneurship Program
  - Center for Business and Economic Studies

- Projects will help Strengthen the Economic Future of Southwestern Indiana
SISTEMEC Initiative will strengthen K-16 STEM Education

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

- Summer STEM Academy
- Early Undergraduate Research Program
- PLUSS - Program Leading to Undergraduate Success in the Sciences
2007-2009 OPERATING BUDGET REQUEST
2007-2009 OPERATING BUDGET REQUEST

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

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

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

- Funding for Maintenance of Current Programs
  - 3% Each Year of the Biennium
QUALITY IMPROVEMENT INITIATIVES

- Economic Development Outreach for Southwestern Indiana
- SISTEMEC – Southwestern Indiana Science, Technology, Engineering, and Mathematics Education Center
2007-2009 CAPITAL IMPROVEMENT BUDGET REQUEST
CAPITAL BUDGET REQUEST

Request for Funding

College of Business/General Classroom Building

Repair and Rehabilitation – R&R
PROJECTED ACADEMIC/ADMIN
ASF COMPARISON – FALL 2005

- VU: 150.1
- PU - Lafayette: 145.7
- ISU: 142.4
- IU - Bloomington: 135.3
- IU System: 132.1
- PU System: 127.5
- State Average: 117.5
- BSU: 105.7
- USI: 102.8
- ITCC: 68.2
COLLEGE OF BUSINESS/GENERAL CLASSROOM BUILDING

- Project received A&E funding in 2005 to Plan and Design new Facility

- Project will add needed Classroom and Specialized Laboratory Space
COLLEGE OF BUSINESS/GENERAL CLASSROOM BUILDING

- Number One Capital Priority for 2007-2009 Biennium

- Request for $29,900,000 in Bonding Authorization to Proceed with Construction of New Facility
REPAIR AND REHABILITATION

- Important to Maintain University Structures
- Projects Carried Forward from Previous Biennium
- Request Full Funding of General R&R Formula - $1,965,000
LINE ITEM BUDGET REQUEST FOR HISTORIC NEW HARMONY
HISTORIC NEW HARMONY

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

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

NEED FOR FUNDING

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

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

- Request Base Adjustment of $150,000 beginning in 2007-2008
- Request 3% increase on Adjusted Base in each year of the 2007-2009 Biennium
THANK YOU FOR YOUR SUPPORT