2005 – 2007 OPERATING BUDGET REQUEST
Major Issues Facing Higher Education
Issues in Higher Education

- Cost of Higher Education
- Development of Partnerships to Address Economic Development Issues
- Growth in Enrollment
- Recruitment of Quality Faculty
- Changes in Technology
- Construction and Maintenance of Facilities
How USI is Meeting the Challenge

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

Expectation for USI to Do More
Fall Student Headcount Enrollment and FTE Enrollment 1992-2012

University of Southern Indiana

![Graph showing the trend of Fall Student Headcount Enrollment and FTE Enrollment from 1992 to 2012. The graph includes data points and trends for Headcount, FTE, Projected FTE, and Projected Headcount.]
Educational Impact

- 2004 Fall Headcount Enrollment Reached an All-time High of 10,050 Students
- In Past Decade
  - Headcount Enrollment Increased by 35%
  - Full-time Student Enrollment Increased by 75%
- Over 3,000 Students or 28% Live in Student Housing
Nearly 20,000 Alumni

1971-2004 Graduating Classes
75% Live and Work in Indiana
Of These, 81% Live and Work in Southwest Indiana
2004-2005 Tuition and Fees
4-Year Public Institutions in Indiana

University of Southern Indiana

<table>
<thead>
<tr>
<th>Institution</th>
<th>Tuition</th>
</tr>
</thead>
<tbody>
<tr>
<td>IU - Bloomington</td>
<td>$6,827</td>
</tr>
<tr>
<td>PU West Lafayette</td>
<td>$6,224</td>
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<tr>
<td>Ball State</td>
<td>$6,180</td>
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<tr>
<td>IUPUI</td>
<td>$5,929</td>
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<tr>
<td>State Average</td>
<td>$5,792</td>
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<tr>
<td>Indiana State</td>
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<td>PU Regional</td>
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<tr>
<td>IU Regional</td>
<td>$4,673</td>
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<tr>
<td>USI</td>
<td>$4,077</td>
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Tuition and fees cover two 15 credit-hour-semesters.
### Annual Costs

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<td>IU Southeast</td>
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<td>IU Kokomo</td>
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<tr>
<td>IU East</td>
<td>4,601</td>
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<tr>
<td>USI</td>
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University of Southern Indiana
Tuition and Fees

Did Not Impose a $1,000 Charge on New Students

History of Maintaining Affordable Fee Structure

Shared Responsibility to Maintain Affordability
2004-2005 Higher Education Appropriations Per Hoosier FTE Student

University of Southern Indiana

PU - West Lafayette: $10,139
Indiana State: $8,538
IU - Bloomington: $8,500
4-Year Weighted Avg.: $7,756
Ball State: $7,089
USI: $4,516

Based on 2002-2003 Hoosier FTE Enrollments
State Appropriations

Growing Disparity in State Funding

Funding Received is 42% or $3,240 Less than the Statewide Average Per Hoosier FTE Student

Full Funding of Enrollment Formula Imperative to a Growing Campus

Serious Concern for the University
2005-2007 Operating Budget Request
University of Southern Indiana
Operating Budget Request

University of Southern Indiana

- Base Adjustments
- Maintenance for Current Programs
- Quality Improvement Initiatives
- Line Items
Funding for Basic Needs

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

Join Other Universities

Request 3% Increase for
- Personal Services
- Supplies and Expenses
- Student Assistance
Quality Improvement Initiatives

University of Southern Indiana

Center for Applied Research and Economic Development

- House Enrolled Act 1434
- Center to Address Applied Research and Economic Development Needs
- Increased Demand to Provide Services to Business and Industry
Quality Improvement Initiatives

Bachelor of Science in Manufacturing Technology

- Consolidation of Engineering Technology Programs
- Demand for Technically-Trained Personnel
- Prepare Students for Employment in Advanced Manufacturing
Quality Improvement Initiatives

Accelerated Baccalaureate Professional Nursing Education Program

- Shortage of Nurses
- Completion of Second Non-Nursing Degree within 16 Months of Enrollment
Line Item Appropriations

Two Line Item Requests

Historic New Harmony
Lincoln Amphitheatre
Historic New Harmony

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

University of Southern Indiana
Lincoln Amphitheatre

University of Southern Indiana

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

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

Model for Student-Centered Postsecondary Education
Thank You for Your Support

University of Southern Indiana