

## MINUTES

### UNIVERSITY OF SOUTHERN INDIANA BOARD OF TRUSTEES

March 3, 2011

The University of Southern Indiana Board of Trustees met in regular session on Thursday, March 3, 2011, in Carter Hall in the University Center. Present were Trustees Ira G. Boots, W. Harold Calloway, Jeffrey L. Knight, Amy MacDonell, Lauren K. Raikes '11, Ronald D. Romain '73, Steven J. Schenck '72, and Ted C. Ziemer Jr. Chair John M. Dunn was 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.

In the absence of Mr. Dunn, Vice Chair Calloway called the meeting to order at 1 p.m.

The Board agreed by consensus to revise the agenda by removing Item C in Section II (Approval of the 2011 Annual Audit Plan) and Exhibit II-B. The Audit Plan was approved by the Finance/Audit Committee in its meeting on March 3, 2011, and the action reported in Section II, Item A in these minutes.

#### SECTION I – GENERAL AND ACADEMIC MATTERS

##### A. APPROVAL OF MINUTES OF JANUARY 13, 2011, MEETING

On a motion by Mr. Ziemer, seconded by Mr. Schenck, the minutes of the January 13, 2011, meeting of the Board of Trustees were approved.

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

Mr. Calloway called on Vice President Brinker, who reported the next meeting of the Board of Trustees is scheduled for Saturday, May 7, 2011, at 1 p.m. in the Ron and Connie Romain Board Room in the Business and Engineering Center.

##### C. REPORT OF THE LONG-RANGE PLANNING COMMITTEE

The Long-Range Planning Committee met prior to the Board of Trustees meeting on March 3, 2011. Committee Chair Calloway reported the Committee heard a report about Science, Technology, Engineering, and Mathematics (STEM) programming in the Pott College of Science and Engineering. Mr. Calloway called on Provost Rochon to share an overview of the report.

Provost Rochon reviewed the Committee report on assistance provided by USI through three important initiatives: the Southwest Indiana STEM Resource Center, Pathways Leading to Undergraduate Success in the Sciences (PLUSS), and Early Undergraduate Research Program (EURP). Dr. Rochon reported the grant-funded initiatives are successfully improving instruction and student academic achievement in STEM disciplines on both the P-12 and undergraduate levels.

##### D. PRESIDENT'S REPORT

President Bennett invited the Trustees to participate in the University Center East dedication following the Board meeting. She described the interior and noted the renovated space offers much needed student gathering space as well as upgraded space for the University's Outreach and Engagement and faculty development offices.

Dr. Bennett noted in today's agenda the Trustees will be asked to approve degree candidates qualified to participate in the spring Commencement. She announced USI expects approximately 1,700 students to be eligible, and asked Vice President Brinker to share the schedule of activities for Commencement weekend. Ms. Brinker referred the Trustees to their meeting packets for a schedule of events for Commencement

weekend. On the evening of Saturday, May 7, the 2011 Graduation Celebration reception and dinner will be held in the University Center. 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 referred to the pamphlet, *AASCU 2011 Public Policy Agenda – Priorities* in the Trustees' packet of handouts. Many of the issues in this year's publication have been discussed at various meetings of this Board. The issues include declining state support for public higher education, a focus on degree completion, tuition pricing, the importance of higher education in economic development, and the readiness for college of today's new student. The Board will continue to highlight these and other trend-setting issues throughout in the coming year.

The president noted in today's agenda the Trustees will be asked to approve the authorization for employment of faculty and staff, which includes granting leaves of absence. She called on Provost Rochon to report on scheduled faculty leaves of absence. Based on his review and recommendations from the deans, the provost reported the following approved leaves of absence:

Fall 2011

Dr. Stephen Zehr, Professor of Sociology, College of Liberal Arts

Spring 2012

Ms. Patricia Aakkus, Associate Professor of English, College of Liberal Arts

Dr. Adrian Gentle, Associate Professor of Mathematics, Pott College of Science and Engineering

Dr. Mary Hallock Morris, Associate Professor of Political Science, College of Liberal Arts

Ms. Janet Kilbane, Assistant Professor of Occupational Therapy, College of Nursing and Health Professions

Mr. Ernest Nolan, Assistant Professor of Computer Information Systems, College of Business

Ms. Nicole Reid, Associate Professor of English, College of Liberal Arts

2011-2012 Academic Year

Ms. Joan deJong, Associate Professor of Art, College of Liberal Arts

Dr. Bennett called on Hope Fussner, president of the Student Government Association, who reported SGA is moving into its new offices in UC East. She reported 16 SGA members attended the University's annual Martin Luther King, Jr. luncheon in January. The Election Committee is preparing for a successful campaign and three events will provide awareness of the election. Red Zone, SGA's athletics support group, gave Red Zone plastic bracelets to 250 students in support of homecoming events in February. The Student Trustee Screening Committee is seeking applications from students interested in the student trustee position. Ms. Fussner reported she represents SGA on the search committee for the Associate Provost for Student Affairs, and SGA members will provide feedback on the four final candidates. SGA teamed with *College Mentors for Kids*, which works with first-through fourth-grade students from Culver Elementary School to provide positive role models. College mentors gave a tour of the new UC East. In February, SGA collaborated with the deans to present the annual college town hall meetings in the College of Liberal Arts and College of Science and Engineering. In March, SGA members will attend USI Day at the State House in Indianapolis. Ms. Fussner reported the Spring General Assembly meetings will feature guest speakers Brody Broshears, director of University Division; Kira Vaal, assistant director of Alumni and Volunteer Services; Kurtis Kelley, president of the Black Student Union; and Melissa Chavez, president of the Hispanic Student Union.

Dr. Bennett asked Professor Adrian Gentle, chair of Faculty Senate, for a report. Dr. Gentle reported on the Faculty Senate recommendation of Julie Evey, assistant dean of Liberal Arts, to the Indiana Commission for Higher Education (ICHE) Nominating Committee. Applications are due by April 15, 2011, for the faculty position on the ICHE. Faculty Senate developed and presented a budget recommendation to the University community during the 2011 budget hearings. Faculty Senate recommended to Provost Rochon a process through which a review of the University Core Curriculum could be conducted. Dr. Gentle concluded by reporting Faculty Senate will provide, for the Advising Council Handbook, language recommendations of the advising responsibilities of faculty members including advising activities in the guidelines for faculty promotion.

Dr. Bennett referred the Trustees to a data dashboard prepared by the Office of Planning, Research, and Assessment on the topic of Housing and Residence Life. She highlighted the number of students served by on-campus housing and the importance of Residence Life programming to academic goals such as retention.

Dr. Bennett identified future directions in programming suggested by the data:

- If demand for housing remains at or near the levels of the past two years, new housing options will need to be considered, particularly for sophomore year students.
- The need to build on the success of Living Learning Communities (LLC) in contributing to retention is evident. The drop in retention rates among LLCs in fall 2009 might be attributed to an increase in the number of LLCs, but we continue to look at that programming to understand that variation.
- We are moving in the direction of increasing programming for all campus residents, which is one component of the 24/7 goal in the strategic plan.

The president called on Vice President Mark Rozewski for more details about residential life on campus. Mr. Rozewski reported over 2,800 students lived on campus in over 500 apartments and four residence halls in fall 2010. He noted student housing at USI is the most affordable in Indiana and occupancy has been consistently high for several years. The first phase of renovation begins this summer on the popular student apartments. Bigger, Lane, Morton and Wallace Buildings, containing about 50 units, will receive new interior finishes, kitchens, baths, and HVAC units.

Mr. Rozewski introduced Laura Berry, director of Housing and Residence Life (HRL), to provide an overview of Residence Life operations. Ms. Berry began by sharing the mission of the department: "The department of Housing and Residence Life supports and enhances the mission of the University of Southern Indiana by providing programs, services, staffing, and facilities which support academic success and personal development." She reported HRL is a values-based department which understands its facilities become homes to students and knows the connection to community is important. The four core values of HRL are vision, integrity, competence, and inspiration. In fall 2010, the 59 resident assistants provided 862 programs, all tied to five learning outcomes:

- Be a positive contributing member of our community.
- Openly communicate in a clear, concise, and appropriate manner.
- Explore new ideas and beliefs, define their values, and act in accordance with them.
- Take initiative to develop personal goals and work toward accomplishing these goals.
- Be open to and understand a variety of different perspectives.

Ms. Berry shared results of HRL resident surveys, which include positive feedback in the areas of satisfaction with staff, safety and security, and respect among residents. Other survey results showed 78 percent of residents are satisfied with their on-campus living experience; 86 percent of residents would recommend living on campus to new students; 72 percent plan to reside on campus the next academic year; and 72 percent believe housing to be a good value. She concluded by reporting HRL has secured two grants for a recycling program. Eighteen recycle stations are located throughout housing.

President Bennett reported the University's annual public budget hearings have concluded as the budget process continues in Indianapolis. The University will await word from the General Assembly before making final funding decisions.

Dr. Bennett ended her report by congratulating Trustee Ron Romain for his selection as a laureate in Evansville's Business Hall of Fame and announced the induction ceremony will take place on March 17, 2011.

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

Mr. Calloway called on Vice President Brinker for a report on the Indiana General Assembly. Ms. Brinker began by reviewing the status of bills introduced by the House and Senate in the current legislative session and the ability of the House and Senate to complete their work following the recent walkout of Democrat legislators. The only bill that must be acted upon by the Indiana General Assembly during the legislative session is the Budget Bill (HB1001). This bill passed out of the House Ways and Means Committee and is scheduled for

second reading by the House. If the bill is not acted on by the House, a version of the budget bill will be amended into a bill in the Senate and will be assigned to the Appropriations Committee for consideration by the Senate.

Vice President Brinker referred the Trustees to Exhibit I-A, a summary of operating budget actions to date. The summary includes a comparison of the Governor's introduced budget with the House Ways and Means Committee Passed Budget. It also provides a comparison of the University's operating and capital budget requests and the recommendations made by the Commission for Higher Education. She reviewed the recommendations made by the Commission for Higher Education, including a five percent reduction of university operating dollars to fund the performance initiatives. The Governor's budget included the performance-based funding formulas and reduced the operating budgets of each institution by three percent more than the Commission's recommendations. The Governor's budget recommended funding for Repair and Rehabilitation and Fee Replacement for six projects, including the USI Teaching Theatre. The recommendation of the House Ways and Means Committee restored the three percent cut to the university's operating budgets, did not recommend funding for Repair and Rehabilitation, and funded new fee replacement at 50 percent in the second year of the biennium.

In each budget recommendation, the performance-based funding formulas were used to allocate funds to each institution. USI was eligible to receive funding in five of the seven categories:

- Successful Completion of Credit Hours
- Dual Credit Successful Completion of Credit Hours
- Change in Degrees Attained – an incentive to encourage all campuses to increase the total number of college graduates
- On-Time Degree Change – an incentive to increase on-time degree completion on all campuses
- Low Income Degree Completion – an incentive to increase the number of degrees granted to low income students
- Early College Successful Completion of Credit Hours – an incentive for IVTC and VU
- Research Incentive – only applies to IU and Purdue

Vice President Brinker reviewed page four of Exhibit I-A, the comparison of the University's requests for capital budget items and its only line item initiative, Historic New Harmony, with the recommendations.

She reported that House Bill 1001 also includes recommendations regarding tuition and dual credit courses as follows:

Proposed Tuition Language - A state educational institution may not adopt tuition and mandatory fee increases that exceed the tuition and mandatory fee targets established by the Commission for Higher Education unless authorized by the budget director. If the tuition and fees exceed the targets, the budget director may withhold the institution's operating appropriation in an amount equal to the revenue generated by the tuition and mandatory fee increase.

Proposed Dual Credit Language - Allows the Commission to identify courses offered for dual credit in a high school that receives state funding – referred to as priority courses. The proposal gives the Commission authority to establish the rate charged by a state educational institution for a priority dual credit course.

President Bennett expressed concern about the recommendation regarding tuition and the ability of an institution to set its own tuition, a move she believes would diminish the authority of Boards of Trustees, which have always set tuition in accordance with their institutions' needs.

Vice President Brinker reviewed the following bills that may impact higher education:

HB1004 would require state educational institutions to establish and post on a web site the institution's expenditures, fund balances, and property owned by the institution.

HB1260 specifies certain requirements and recommendations for school corporation employee health coverage programs. Several legislators wanted to include universities in this bill, but the author did not make changes to the bill to include state educational institutions.

HB1328 pertains to the administration of 21<sup>st</sup> Century Scholars program funds. It would add a minimum GPA to maintain the 21<sup>st</sup> Century Scholarship and require a financial means test for the student's family at the time the student enters college.

HB1402 provides that an individual who is not lawfully in the United States is not eligible to pay the resident tuition rate of a state educational institution.

HB1003/SB497 provides an early graduation scholarship to a student who graduates from high school before grade 12. This bill allows a student to participate in an early college, dual credit, or dual enrollment program during any grade in high school.

SB577 attempts to reduce the cost of the Children of Disabled Veterans program by connecting the amount of the scholarship to the percent of a veteran's disability. Currently there is a 100 percent fee remission to the child of a parent with a military service related disability. This program was funded at about 64 percent in 2010-2011 and the universities are required to absorb the difference in the cost of the program.

Vice President Brinker closed by noting she will continue to monitor all issues that may impact higher education.

#### **F. APPROVAL OF CANDIDATES FOR DEGREES**

Mr. Calloway called on Provost Rochon, who referred the Trustees to Exhibit I-B, a list of candidates for doctoral, master's, bachelor's, and associate's degrees, to be conferred May 8, 2011, and recommended approval of the degrees subject to the completion of all requirements.

On a motion by Mr. Knight, seconded by Mr. Schenck, award of the degrees in Exhibit I-B, subject to the completion of all requirements, was approved.

#### **G. APPROVAL OF CANDIDATES FOR HONORARY DEGREES**

Mr. Calloway asked President Bennett to review a recommendation for approval to confer honorary degrees during the Commencement ceremony on May 8, 2011. Dr. Bennett recommended the University bestow honorary degrees on three individuals, each of whom is a friend of the University and has an impressive record of community involvement. Mr. Boots requested information about the selection process. President Bennett reported the recommendation of honorary degrees has traditionally been made by the president and senior staff. She has developed a plan for future recommendations to come from a committee to include the chair of the Board of Trustees.

On a motion by Ms. MacDonell, seconded by Mr. Knight, the conferral of the following honorary degrees during the Commencement ceremony on May 8, 2011, was approved. Mr. Boots opposed the motion.

DOCTOR OF CIVIL LAW to J. Brad Ellsworth '81, alumni and civic leader who will bring the Commencement address;

DOCTOR OF SCIENCE to George F. Rapp and DOCTOR OF LAWS to Margaret M. Rapp, long-time friends and supporters of Historic New Harmony and volunteer leaders in the community; and

DOCTOR OF LAWS to Harolyn G. Torain '71, member of the University's first graduating class, alumni leader, and long-time friend, supporter, and volunteer leader of the University.

## **SECTION II – FINANCIAL MATTERS**

### **A. REPORT OF FINANCE/AUDIT COMMITTEE**

The Finance/Audit Committee met prior to the Board of Trustees meeting on March 3, 2011. Mr. Ziemer, chair of the Committee, reported Brad Will, director of Internal Audit, reviewed the executive summary of audits and activities conducted by the Internal Audit Department for fiscal year 2009-2010 and the proposed 2011 Annual Audit Plan. The Annual Audit Plan for Calendar Year 2011 was approved with a revision to add an audit of handling of hazardous materials.

The Committee heard a report on the merger of the USI Foundation and the USI/New Harmony Foundation, a merger approved by the directors of the two foundations in February 2011.

Mr. Ziemer reported the Finance/Audit Committee also reviewed change orders on current construction projects.

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

Mr. Calloway called on Vice President Rozewski, who introduced Director of Facility Operations Planning Steve Helfrich for a report on current construction projects. Mr. Helfrich reported two projects were recently completed – remodeling at Innovation Pointe in downtown Evansville that includes a classroom, conference room, and office for the division of Outreach and Engagement and renovation of the third level of the Orr Center for English faculty offices. The Business and Engineering Center and the University Center Expansion projects are nearly complete. Mr. Helfrich noted exterior site work remains to be done at UC East and the main stairway handrail system in the existing University Center will be replaced during summer 2011.

Mr. Helfrich reported the plans for the Teaching Theatre and the Advanced Manufacturing Teaching Facility are complete and awaiting approval from the state of Indiana.

He reviewed the following projects in design:

- Replacement of asphalt on the southern section of University Boulevard
- Construction of a sidewalk from Residence Life Community Center to Eagle Village
- Renovation of lower level in the Science Center
- Renovation of student housing apartment buildings  
(Three or four buildings will be renovated in summer 2011. Work will include replacement of kitchen cabinets, appliances, and plumbing and electrical fixtures; painting; and installation of new flooring, doors, and trim work. Several buildings will be renovated each summer until all are complete.)
- Renovation of Technology Center Faculty Offices and Classrooms
- Renovation of University Center Loft Dining Room  
(Mr. Helfrich reported the goal of the project is to increase seating in The Loft, improved aesthetics, and upgrade the food serving areas. This project will be constructed during summer 2012.)
- Expansion of Residence Life Community Center
- Renovation of Wright Administration Canteen and installation of RFC *Simply to Go*

Exhibit II-A is a summary of the cost and funding sources for each project.

## **SECTION III – PERSONNEL MATTERS**

### **A. APPROVAL OF ANNUAL AUTHORIZATION FOR EMPLOYMENT OF FACULTY AND STAFF**

The University of Southern Indiana Board of Trustees, pursuant to Indiana Code 21-38-3-9, annually authorizes the President of the University of Southern Indiana to employ faculty and staff and to establish salaries and wages within budgetary capabilities. The last authorization was on March 5, 2009.

Mr. Calloway called on Vice President Rozewski, who recommended the Trustees authorize the President of the University to employ qualified faculty and staff, to grant leaves of absence, and to establish salaries, wages, and benefits for employees within the capabilities of the budget. He further recommended the Chair of the Board of Trustees be authorized to convey to the President, on behalf of the Board, her employment contract, including salary and benefits.

On a motion by Mr. Romain, seconded by Mr. Knight, the annual authorization for employment of faculty and staff was approved.

### **B. APPROVAL OF TENURE AND PROMOTION**

Mr. Dunn called on Provost Rochon, who recommended approval of the following personnel actions. On a motion by Mr. Knight, seconded by Mr. Romain, the recommended actions were approved.

#### **1. Tenure**

Recommendation for continuous appointment effective August 16, 2011:

Dr. Patrick Shaw, Associate Professor of English  
College of Liberal Arts

#### **2. Promotion**

Recommendation for promotion from assistant professor to associate professor effective August 16, 2011:

Mr. Daniel Craig, Assistant Professor of Music  
College of Liberal Arts

#### **3. Tenure and Promotion**

Recommendations for continuous appointment and promotion from assistant professor to associate professor effective August 16, 2011:

Dr. Jeri Burger, Assistant Professor of Nursing  
College of Nursing and Health Professions

Dr. John Donnelly, Assistant Professor of Mathematics  
Pott College of Science and Engineering

Dr. Kyong-Hee Melody Lee, Assistant Professor of Mathematics  
Pott College of Science and Engineering

Mr. Robert Millard-Mendez, Assistant Professor of Art  
College of Liberal Arts

Dr. Seungjin Park, Assistant Professor of Computer Science  
College of Business

Dr. Elizabeth Passmore, Assistant Professor of English  
College of Liberal Arts

Dr. Kathy Riedford, Assistant Professor of Nursing  
College of Nursing and Health Professions

Dr. Mayola Rowser, Assistant Professor of Nursing  
College of Nursing and Health Professions

Dr. Mary Lyn Stoll, Assistant Professor of Philosophy  
College of Liberal Arts

Dr. Rex Strange, Assistant Professor of Biology  
Pott College of Science and Engineering

### **C. REPORT ON FACULTY AND ADMINISTRATIVE RETIREMENTS**

The following faculty retirements were reviewed.

Program Director of Occupational Therapy Assistant and Assistant Professor of Occupational Therapy Susan G. Ahmad, in accordance with the regular retirement policy, will retire effective January 4, 2012.

Professor of Science Education Charles L. Price, in accordance with the early retirement policy, will retire effective July 1, 2012, including one-half assignment during the 2011-2012 academic year. Retirement service pay based on 33 years of service to the University will be paid as of June 30, 2012.

Instructor in Physics Pamela C. Spelbring, in accordance with the regular retirement policy, will retire effective July 1, 2011.

### **D. APPROVAL OF EMERITUS STATUS**

Mr. Calloway called on Provost Rochon, who recommended approval of the following emeritus titles. On a motion by Mr. Boots, seconded by Ms. MacDonell, the recommended emeritus titles were approved.

Program Director Emerita of Occupational Therapy Assistant and Assistant Professor Emerita of Occupational Therapy Susan G. Ahmad -- 11 years at USI, effective January 4, 2012.

Professor Emeritus of Science Education Charles L. Price -- 33 years at USI, effective July 1, 2012.

There being no further business, the meeting adjourned at 2 p.m.

Respectfully submitted,

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Amy MacDonell  
Secretary



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

|   | 2011-12           |  |                      |  | 2012-13           |  |                      |  |
|---|-------------------|--|----------------------|--|-------------------|--|----------------------|--|
|   | Request           | Commission for<br>Higher Education<br>Recommendation | Governor's<br>Budget | House<br>Ways and Means<br>Passed Budget | Request           | Commission for<br>Higher Education<br>Recommendation | Governor's<br>Budget | House<br>Ways and Means<br>Passed Budget |
| <b><u>EXPENDITURES</u></b>                    |                   |  |                      |  |                   |  |                      |  |
| Expenditure Base                              | <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>                        |
| Base Adjustments                              |                   |  |                      |  |                   |  |                      |  |
| A. Successfully Completed Credit Hours (SCCH) | 2,459,050         | 316,745  | 324,825              | 345,243                                  | 0                 | 0  | 0                    | 0  |
| B. Dual Credit SCCH                           | 336,600           | 133,498  | 65,250               | 61,500                                   | 0                 | 0  | 0                    | 0  |
| C. Change in Degree Completion                | 645,000           | 1,180,775  | 1,180,775            | 2,580,000                                | 0                 | 0  | 0                    | 0  |
| D. On-Time Degree Completion                  | 35,440            | 750,589  | 750,589              | 98,852                                   | 0                 | 0  | 0                    | 0  |
| E. Low Income Degree Completion               | 220,000           | 751,456  | 751,456              | 228,375                                  | 0                 | 0  | 0                    | 0  |
| F. Across the Board Appropriation Reduction   | 0                 | (2,395,941) a  | (3,571,112) b        | (2,376,842) c                            | 0                 | 0  | 0                    | 0  |
| Subtotal Base Adjustments                     | 3,696,090         | 737,122  | (498,217)            | 937,128                                  | 0                 | 0  | 0                    | 0  |
| Debt Service                                  | 1,027,093         | 1,012,647  | 1,012,647            | (120,752)                                | 1,299,172         | 1,950  | 1,950                | 568,650                                  |
| Reallocation of Student Fees                  | (1,027,093)       | (1,012,647)  | (1,012,647)          | 120,752                                  | (1,299,172)       | (1,950)  | (1,950)              | (568,650)                                |
| Subtotal Debt Service                         | 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>89,866,685</b> | <b>86,907,717</b>                                    | <b>85,672,378</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>0.0%</b>       | <b>0.0%</b>  | <b>0.0%</b>          | <b>0.0%</b>                              |
| Maintenance for Current Programs              |                   |  |                      |  |                   |  |                      |  |
| A. Personal Services                          | 0                 | 0  | 0                    | 0  | 0                 | 0  | 0                    | 0  |
| B. Supplies & Expense                         | 0                 | 0  | 0                    | 0  | 0                 | 0  | 0                    | 0  |
| C. Student Aid                                | 0                 | 0  | 0                    | 0  | 0                 | 0  | 0                    | 0  |
| Subtotal Maintenance for Current Programs     | 0 d               | 0  | 0                    | 0  | 0 d               | 0  | 0                    | 0  |
| Quality Improvement                           | 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>0</b>          | <b>0</b>   | <b>0</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>89,866,685</b> | <b>86,907,717</b>                                    | <b>85,672,378</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>0.0%</b>       | <b>0.0%</b>  | <b>0.0%</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 Ways and Means Passed Budget | Request        | Commission for Higher Education Recommendation | Governor's Budget | House Ways and Means Passed Budget |
| <b>REVENUE</b>                      |                |  |                   |                                    |                |  |                   |                                    |
| Student Fee Base                    | 35,878,711     | 35,878,711                                     | 35,878,711        | 35,878,711                         | 34,851,618     | 34,866,064                                     | 34,866,064        | 35,999,463                         |
| Fee Increase                        | 0 <sup>e</sup> | 0  | 0                 | 0                                  | 0 <sup>e</sup> | 0  | 0                 | 0                                  |
| Transfer to Debt Service            | (1,027,093)    | (1,012,647)                                    | (1,012,647)       | 120,752                            | (1,299,172)    | (1,950)  | (1,950)           | (568,650)                          |
| Total Student Fees                  | 34,851,618     | 34,866,064                                     | 34,866,064        | 35,999,463                         | 33,552,446     | 34,864,114                                     | 34,864,114        | 35,430,813                         |
| Operating Appropriation Base        | 39,172,365     | 39,172,365                                     | 39,172,365        | 39,172,365                         | 42,868,455     | 39,909,487                                     | 38,674,148        | 40,109,493                         |
| Appropriation Increase              | 3,696,090      | 737,122  | (498,217)         | 937,128                            | 0              | 0  | 0                 | 0                                  |
| Total Operating Appropriation       | 42,868,455     | 39,909,487                                     | 38,674,148        | 40,109,493                         | 42,868,455     | 39,909,487                                     | 38,674,148        | 40,109,493                         |
| Percent Change                      | 9.4%           | 1.9%   | -1.3%             | 2.4%                               | 0.0%           | 0.0%   | 0.0%              | 0.0%                               |
| Fee Replacement Appropriation Base  | 11,119,519     | 11,119,519                                     | 11,119,519        | 11,119,519                         | 12,146,612     | 12,132,166                                     | 12,132,166        | 10,998,767                         |
| Fee Replacement Change              | 1,027,093      | 1,012,647                                      | 1,012,647         | (120,752) <sup>f</sup>             | 1,299,172      | 1,950  | 1,950             | 568,650 <sup>g</sup>               |
| Total Fee Replacement Appropriation | 12,146,612     | 12,132,166                                     | 12,132,166        | 10,998,767                         | 13,445,784     | 12,134,116                                     | 12,134,116        | 11,567,417                         |
| Total State Appropriation           | 55,015,067     | 52,041,653                                     | 50,806,314        | 51,108,260                         | 56,314,239     | 52,043,603                                     | 50,808,264        | 51,676,910                         |
| Percent Change                      | 9.4%           | 3.5%   | 1.0%              | 1.6%                               | 2.4%           | 0.0%   | 0.0%              | 1.1%                               |
| Total Revenue Request               | 89,866,685     | 86,907,717                                     | 85,672,378        | 87,107,723                         | 89,866,685     | 86,907,717                                     | 85,672,378        | 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

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

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

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

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

|   |  | 2011-13        |   |                              |   |
|---|--|----------------|---|------------------------------|---|
|   |  | <u>Request</u> | <u>Commission for<br/>Higher Education<br/>Recommendation</u> | <u>Governor's<br/>Budget</u> | <u>House<br/>Ways and Means<br/>Passed Budget</u> |
| <b>CAPITAL BUDGET<br/>REPAIR AND REHABILITATION</b> |  |                |   |                              |   |
| General R&R   |  | 1,535,000      | 673,341   | 673,341                      | 0   |
| Infrastructure                                      |  | <u>890,000</u> | <u>499,727</u>  | <u>499,727</u>               | <u>0</u>  |
| Total   |  | 2,425,000      | 1,173,068   | 1,173,068                    | 0   |

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

|                              | <u>Line Item<br/>Appropriation<br/>2010-11</u> | <u>Request<br/>2011-13</u> | <u>Commission for<br/>Higher Education<br/>Recommendation</u> | <u>Governor's<br/>Budget</u> | <u>House<br/>Ways and Means<br/>Passed Budget</u> |
|------------------------------|--|----------------------------|---|------------------------------|---|
| <b>LINE ITEM INITIATIVES</b> |  |                            |   |                              |   |
| Historic New Harmony         | 553,428  | 0                          | (83,014) *  | (83,014) *                   | (83,014) *  |

\* 15% reduction of FY11 appropriation

**CANDIDATES FOR DEGREES  
UNIVERSITY OF SOUTHERN INDIANA  
SUNDAY, MAY 8, 2011**

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Tracy J. Kinner  
Isabella A. McCool  
Pamela Y. Miller  
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Xianpu Zhao

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**Summary  
Current Construction Projects  
March 3, 2011**

**Projects Recently Completed**

**Innovation Pointe Renovation**

**Project Cost** **\$ 345,000**  
Funding Source: Extended Services Reserve

**Orr Center - Third Level East Wing Renovation**

**Project Cost** **\$ 400,000**  
Funding Source: Special Projects Reserve

**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  |

**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

**University Boulevard Asphalt Pavement Replacement**

**Project Cost** \$ 350,000

Funding Source: Transportation 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

**Student Housing Apartment Buildings Renovation**

**Project Cost** \$ 750,000

Funding Source: Housing Reserve

**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

**University of Southern Indiana  
Annual Audit Plan  
Calendar Year 2011**

| <b>QUARTER BEGINNING</b> | <b>AUDIT AREA</b>                             | <b>DESCRIPTION</b>  | <b>HOURS</b> |
|--------------------------|---|---|--------------|
| January 2011             | Residence Life                                | Finalize audit workpapers and report  | 90           |
|                          | Auxiliary Enterprises                         | Physical inventory test count (New Harmony and Bookstore)                               | 38           |
|                          | Purchase Card Follow-up                       | Card issuance and user training   | 80           |
|                          | Security                                      | Clery Act reporting   | 180          |
|                          | Health Professions                            | Certificate programs  | 120          |
| April 2011               | Non-Financial Aid Grant Fund(s)               | Compliance with grantor regulations   | 200          |
|                          | Physical Plant Inventory Controls             | Review controls over parts inventory  | 160          |
|                          | Athletics Recruiting                          | NCAA Division II Compliance Review  | 200          |
| July 2011                | Payroll                                       | Review controls over payroll, employee withholdings, and remittance of tax withholdings | 235          |
|                          | Student Financial Aid                         | Grants and scholarships   | 160          |
|                          | Athletics Grant-in-Aid                        | Compliance with NCAA and federal grant and scholarship limits                           | 200          |
|                          | Payment Card Industry Compliance              | Compliance with debit and credit card data security requirements                        | 80           |
|                          | Computer Center                               | Review third-party network security audit report  | 8            |
| October 2011             | Computer Center Fixed Asset Management        | Review controls over computer equipment and disposal                                    | 180          |
|                          | Procurement Services (Fixed Asset Management) | Review controls over fixed assets and disposal  | 180          |
|                          | Registrar                                     | Review controls over grades/transcripts, and academic grievance procedures              | 200          |

|  |                     |
|--|---------------------|
| <b>Total Hours</b>                     | <b><u>2,311</u></b> |
| Hours Available                        | 2,392               |
| Hours available for unscheduled audits | 81                  |