

AGENDA

UNIVERSITY OF SOUTHERN INDIANA BOARD OF TRUSTEES

September 3, 1992

SECTION I - GENERAL AND ACADEMIC MATTERS

- A. Approval of Minutes of July 10, 1992, Meeting
- B. Establishment of Next Meeting Date, Time, Location
- C. President's Report
- D. Approval of New Program Initiative: Southern Indiana Distance Education Center

SECTION II - FINANCIAL MATTERS

- A. Approval of Legislative Operating Budget Request, 1993-95
- B. Approval of Budget Appropriations, Adjustments, and Transfers
- C. Approval of Budget Adjustments for Fiscal Year 1991-92
- D. Discussion of Consultant's Report on Post-Retirement Benefits
- E. Approval of Authorization for Financial Aid Awards

SUPPLEMENTAL INFORMATION
UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES

September 3, 1992

SECTION I - GENERAL AND ACADEMIC MATTERS

A. APPROVAL OF MINUTES OF JULY 10, 1992, MEETING

B. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION

C. PRESIDENT'S REPORT

D. APPROVAL OF NEW PROGRAM INITIATIVE: SOUTHERN INDIANA DISTANCE EDUCATION CENTER

The University of Southern Indiana has prepared an initiative to expand significantly its role in distance education. Funds will be requested to develop capabilities to produce and deliver distance education programs with particular emphasis on televised instruction. The plan requires close cooperation with WNIN (Channel 9), the Indiana Higher Education Telecommunications System (IHETS), and other partners as appropriate. A broadly representative committee developed the plan which has the support of the Administrative Council.

Approval of the New Program Initiative: Southern Indiana Distance Education Center, Exhibit I-A, is recommended.

SECTION II - FINANCIAL MATTERS

A. APPROVAL OF LEGISLATIVE OPERATING BUDGET REQUEST, 1993-95

The request for operating appropriation for the 1991-93 biennium to be submitted to the Indiana Commission for Higher Education, the State Budget Agency, and the Indiana General Assembly has been prepared under the instructions of the State Budget Agency and the Commission for Higher Education.

Approval of this budget request as presented in Exhibit II-A is recommended.

B. APPROVAL OF BUDGET APPROPRIATIONS, ADJUSTMENTS, AND TRANSFERS

Approval of the following Budget Appropriations, Adjustments, and Transfers is recommended.

Additional Appropriations

From:	Unappropriated Restricted Funds		
To:	4-45090	Medical Education	
		Personal Services	98,096
		Supplies and Expense	51,949
		Repairs and Maintenance	5,000
To:	4-45997	Teachers Under Cover Monograph	
		Supplies and Expense	7,500
To:	4-46214	1992 New Harmony Theatre	
		Personal Services	3,500
To:	4-46216	New Harmony Research - Pitzer	
		Supplies & Expense	2,000
To:	4-46217	1992-93 Ropewalk Writers' Retreat	
		Supplies & Expense	2,570
To:	4-46218	Indiana Humanities Council - Miller Project	
		Supplies & Expense	2,500
To:	4-46308	National Science Foundation - Instrumentation	
		and Laboratory Improvement - Shaw	
		Capital Outlay	66,234
To:	4-46310	National Science Foundation - Instrumentation	
		and Laboratory Improvement - McLaughlin	
		Capital Outlay	68,842
To:	4-46802	1992-93 Exhibition Series	
		Supplies & Expense	6,115

C. APPROVAL OF BUDGET ADJUSTMENTS FOR FISCAL YEAR 1991-92

The annual closing of the financial records requires adjustments, transfers between funds, and additional appropriations.

Approval of these closing transactions as presented in Exhibit II-B is recommended.

D. DISCUSSION OF CONSULTANT'S REPORT ON POST-RETIREMENT BENEFITS

William M. Mercer, Incorporated of Indianapolis, Indiana, was retained to examine the financial implications for providing post-retirement medical, dental, and life insurance benefits to employees and retirees of the University of Southern Indiana. Using the Statement of Accounting Standards No. 106 (FAS 106), Mercer performed actuarial valuations to determine the liability and expense accrual which would be required under FAS 106. The report will be summarized for discussion purposes.

E. APPROVAL OF AUTHORIZATION FOR FINANCIAL AID AWARDS

Approval of the following authorization for financial aid awards is recommended.

Pursuant to Indiana Code 20-12-1-2, which provides for awarding financial aid to students from existing resources, the University of Southern Indiana Board of Trustees delegates to the President of the University of Southern Indiana the responsibility to approve financial aid recommendations for students within the 1992-93 budgetary capabilities.

UNIVERSITY OF SOUTHERN INDIANA
Southern Indiana Distance Education Center

Increasing Access Through Distance Education

The need to improve access to educational resources for all citizens of Southern Indiana, including the rural and placebound, and the growing acceptance of telecommunications as an effective and flexible alternative mode of instruction provide the basis for this request. Funding is requested to develop the capability to produce and deliver distance education programming and services, particularly televised instruction.

The University's current participation in distance education is limited. USI is a receive-only site for IHETS; an on-campus satellite downlink is occasionally used for teleconference reception; and previously a limited number of acquired telecourses have been offered for general education credit through cooperation with the Evansville public television station.

A Distance Education Partnership

In anticipating future education and workforce development needs of the region and state, a faculty and staff task force on distance education has established a baseline understanding of current capabilities and future resource requirements for staff, equipment, and program development. Task force members are: Dr. Dal Herring, Chairperson of Communications Department and Professor of Communications (chair); Mr. Larry D. Johnson, Coordinator of Media Services; Dr. M. Edward Jones, Associate Vice President for Academic Affairs and Director of Extended Services; Dr. Sheila D. Melander, Assistant Professor of Nursing; Dr. Joy Peluchette, Assistant Professor of Business; Dr. Charles L. Price, Professor of Science Education; Dr. Norman R. King, Associate Professor of Geology; Dr. John H. Gottcent, Professor of English and Coordinator of General Education Program; and Dr. Thomas A. Wilhelmus, Associate Dean of the School of Liberal Arts and Professor of English.

A plan has evolved for the orderly development of a realistic distance education program which will allow students to have multiple access points, and a variety of instructional methods and delivery alternatives. Initially, programming will focus on:

- remedial/developmental programming for underprepared high school graduates and adults;
- specialized courses for K-12 students;
- continuing education for business and industry, K-12 teachers, and nursing and health care professionals; and
- general education and selected courses from degree programs, particularly the 30-hour general education transfer program.

The plan includes Indiana Higher Education Telecommunications System (IHETS) program origination capability for USI and establishment of a university-based Southern Indiana Distance Education Center developed in partnership with the Evansville public television station.

Implementing the plan will require close collaboration with the public television station to share facilities, selected personnel, programming development and selection, marketing, and other resources. To reach the targeted populations and to provide the full range of programs described here will necessitate a consortium which also includes area school corporations, IVTC-Southwest, other Indiana postsecondary institutions, and such public agencies as the Private Industry Council. To expand the availability of advanced educational programs for engineers, scientists, and technical managers in the region, the Center will license graduate-level programming from the National Technological University (NTU) to be made available through a consortium with area business and industry.

Through the Center's delivery network (to include open channel, wired and wireless cable, IHETS, video cassette, and other media) previously unavailable academic programs and training opportunities will be accessible at home, in the workplace, and at designated instructional sites throughout Southern Indiana.

Implementation Plan

The Center will be phased in over the next two biennia, with equipment purchases, curriculum and course development, selection of acquired programs, faculty and staff training, and marketing to begin in 1993. In 1993-95, USI will begin to develop a limited number of original programs; however, most credit offerings will be acquired telecourses that have been adapted by faculty to meet university curriculum requirements. Appropriate programs will be licensed from Public Broadcasting System/Adult Learning Satellite Service (PBS/ALSS) and other sources. The number of USI-originated courses will expand as faculty and staff expertise and demand grow. It is anticipated that sufficient televised general education and specialized coursework will be provided through distance education media to form the basis for an associate degree program and a bachelor's degree completion program by the end of the 1995-97 biennium.

Required Resources

Critical to the success of USI's distance education programming will be adequate faculty and staff orientation to successful models and delivery methods; preparation of the faculty to develop and teach mediated courses; and funding to acquire copyrighted materials and courseware, to purchase memberships in selected networks, and to underwrite broadcast time. Faculty access to state-of-the-art equipment and technical assistance resources is necessary. At minimum, support personnel should include an instructional designer, a utilization/marketing coordinator, and an engineer to assist faculty in program development and delivery. The required faculty development component should contribute to teaching effectiveness across the curriculum as faculty become more aware of instructional options, learning styles, and media capabilities. Moreover, the facilities will provide hands-on exposure to the complexities of a diversified media distribution system for USI communications students.

SUMMARY

Southern Indiana Distance Education Center Proposal

The Southern Indiana Distance Education Center will develop, acquire, and disseminate, through a variety of telecommunications media, a comprehensive package of programs, training, and services to address education and workforce development needs of southern Indiana residents. The Center will be a partnership of the University and the Evansville public television station (WNIN), developed in collaboration with other regional education and service agencies, and IHETS.

Delivery

To achieve optimal delivery capability throughout southern Indiana and other areas of the state will require:

- establishing a two-way microwave link between USI and WNIN;
- obtaining IHETS program origination capability for USI;
- upgrading existing USI television production facilities, including interactive capability; and,
- licensing selected satellite programming for distribution through the Center's network.

WNIN's open broadcast reach is a radius of approximately 75 miles; its signal may be carried to wider audiences via local cable systems. With IHETS origination capability, programs originating on-campus or at WNIN can be delivered regionally or statewide.

Center Participants and Programs

The partners in the Center consortium will provide programming for a variety of age groups and audiences, for example:

- school corporations, in cooperation with postsecondary institutions, will target K-12 instructional programs to supplement existing curricula, especially low-demand content areas, e.g., physics or foreign language. The Center will license programming from the Satellite Education Resource Consortia (SERC) for use by the schools. Also, USI will provide in-service programming for teachers and administrators.
- USI, IVTC, and other postsecondary institutions will provide remedial/developmental programming and targeted basic skills improvement activities to address workforce development needs of adults;
- noncredit continuing education programming for employed adults, managerial and supervisory personnel, health care professionals, and others will be provided by USI and other area universities through locally developed or acquired programming and through satellite programming from NTU and similar providers.
- undergraduate credit programming will be provided by USI and cooperating universities. Initially, USI will use acquired programming from PBS/ALSS and others. It is expected that by the end of the biennium, however, USI will have the capability to develop and deliver selected original general education and major courses.
- the Center, through its open broadcast and cable capabilities, will provide access to graduate courses for professionals and other employed people both at home and at the worksite. It is envisioned that in addition to current graduate programs available over IHETS (Purdue engineering, the Ball State MBA, Indiana State Health and Safety programs), the Center, through satellite downlink, will provide access to other graduate courses via NTU and other specialized networks.
- USI will provide a variety of informational and specialized service programs to orient area residents to available educational opportunities, for example, orientation to college financial aid and career planning.

Projected Impact

Increased access in Southern Indiana to a broader range of educational programs and services which serve to upgrade general workforce competitiveness is vital to the state's economic development goals. The partnership approach of the Center will provide a flexible, cost-efficient, and broadly available delivery service. The instructional development and delivery expertise of participating faculty will be enhanced and students will have more opportunity to engage in state-of-the-art communications laboratories.

Budget Request

To develop and implement the USI distance education program, a total of \$388,800 is requested for Year One and a total of \$357,025 for Year Two.

UNIVERSITY OF SOUTHERN INDIANA
Center for Distance Education

EXPENSES

<u>BUDGET CATEGORY</u>	<u>Year 1</u>	<u>Year 2</u>
1. PERSONAL SERVICES		
A. Faculty/Staff	\$80,000	\$84,000
FTE	2.5	2.5
B. Clerical	12,000	12,600
FTE	1	1
C. Employee Benefits	<u>34,500</u>	<u>36,225</u>
TOTAL PERSONAL SERVICES	126,500	132,825
 TOTAL FTE	 3.5	 3.5
2. SUPPLIES AND EXPENSES		
A. General Supplies and Expenses	7,500	5,000
B. Marketing	5,000	3,500
C. Travel	1,500	1,500
D. Telecourse Materials	<u>2,400</u>	<u>3,600</u>
TOTAL SUPPLIES AND EXPENSES	16,400	13,600
3. TELECOMMUNICATIONS DELIVERY		
A. Telecourse/Teleconference Licensing	6,500	10,000
B. PTV Broadcast Underwriting	38,400	57,600
C. Satellite Programming Memberships	33,000	33,000
D. Course/Faculty Development	<u>32,000</u>	<u>40,000</u>
TOTAL TELECOMMUNICATIONS DELIVERY	109,900	140,600
4. EQUIPMENT		
A. Microwave Link, USI-WNIN	40,000	0
B. IHETS Satellite Downlink (2 channel)	6,000	0
C. Studio Equipment	<u>90,000</u>	<u>70,000</u>
TOTAL EQUIPMENT	136,000	70,000
 SUM OF DIRECT COSTS	 <u>\$338,800</u>	 <u>\$357,025</u>
REVENUE		
1. STUDENT FEES		
A. Credit Registrations	10,320	12,900
B. Noncredit Registrations	13,500	24,300
2. NTU/SOUTHERN INDIANA DISTANCE EDUCATION CENTER CORPORATE MEMBERSHIPS	16,000	30,000
3. MISCELLANEOUS	5,000	5,000
 TOTAL PROJECTED REVENUES	 <u>\$44,820</u>	 <u>\$72,200</u>
TOTAL DIRECT COSTS	\$388,800	\$357,025
<u>TOTAL PROJECTED REVENUE</u>	<u>\$44,820</u>	<u>\$72,200</u>
 TOTAL FUNDING REQUESTED	 <u>\$343,980</u>	 <u>\$284,825</u>

UNIVERSITY OF SOUTHERN INDIANA

OPERATING

BUDGET REQUEST

1993-95

OPERATING BUDGET NARRATIVE

EXECUTIVE SUMMARY

As the University of Southern Indiana enters its 28th year and develops programs and initiatives for the next biennium, a formal planning process has been used in which past developments are reviewed and needs and trends which will shape the institution's course are considered. The first stage of these developments was detailed in the ten-year planning document, *Toward the Year 2000*, which was presented to and reviewed by the Commission for Higher Education two years ago. The University's goals and objectives continue to reflect the institution's Commitment to Quality, a statewide initiative shared by Indiana's seven public institutions.

The University remains committed to its goals of affecting positively the educational attainment rates of Indiana residents, delivering excellent educational programs, and supporting economic development to enhance competitiveness. The Biennial Operating Budget Request contains proposals for improving the teaching and learning environment, enhancing existing programs, and adding new ones. Academic programs proposed in the next biennium are an extension and reaffirmation of University goals and objectives. Each proposal is linked to the performance objectives of improving student access and participation, improving the quality of the educational experience, and increasing student success.

Historical Background

Economic adversities of the late 1950s and early 1960s set community leaders to work to address southern Indiana's lack of public postsecondary educational access. In response to the region's expression of concern, the Indiana General Assembly resolved to establish a public higher education institution in Evansville. Indiana State University opened the Evansville campus in 1965 and in a partnership with the southern Indiana community, began the process of developing a full range of educational programs. In 1966 a community fund drive raised nearly a million dollars in less than a year to purchase 1,400 acres of land, of which 300 acres were given for the first phase of the campus master plan. Following the donation of the land and legislative appropriation of \$1 million for site development in 1967, a steady course of facility and program planning has occurred. Local, legislative, and state officials, together with the encouragement of the leadership at Indiana State University, consistently urged this University to become an institution which reflects the needs of southwestern Indiana residents. Today, perhaps more so than in 1965, education is vital to workforce development, to keeping and attracting industry and commercial enterprise, to ensuring that residents can adapt to changing technologies, and to addressing quality of life concerns in communities of all sizes.

To achieve an educated populace in a part of the state characterized by low rates of educational attainment, the University of Southern Indiana, from its inception in 1965 to today, has been steadfast in its commitment to expand access to postsecondary education and provide service to southern Indiana citizens. After 20 years as a regional campus of Indiana State University, with the recommendation of the Indiana Commission for Higher Education, the legislature created a Board of Incorporators to study the issue of separating the Evansville campus from Indiana State University and to guide that process. The Board of Incorporators' report affirmed the importance of increasing access and providing service to the region and recommended several innovative programs. Legislation was approved in 1985 establishing the University of Southern Indiana, and a nine-member Board of Trustees was appointed by the Governor. Those trustees gave careful attention to the mission statement and Higher Education Services Plan, and affirmed the direction of the University. The mission has not changed in the ensuing years. From the early assessments of the regional characteristics through the most recent environmental scanning process conducted in preparation of the University's ten-year plan *Toward the Year 2000*, recurring considerations have included:

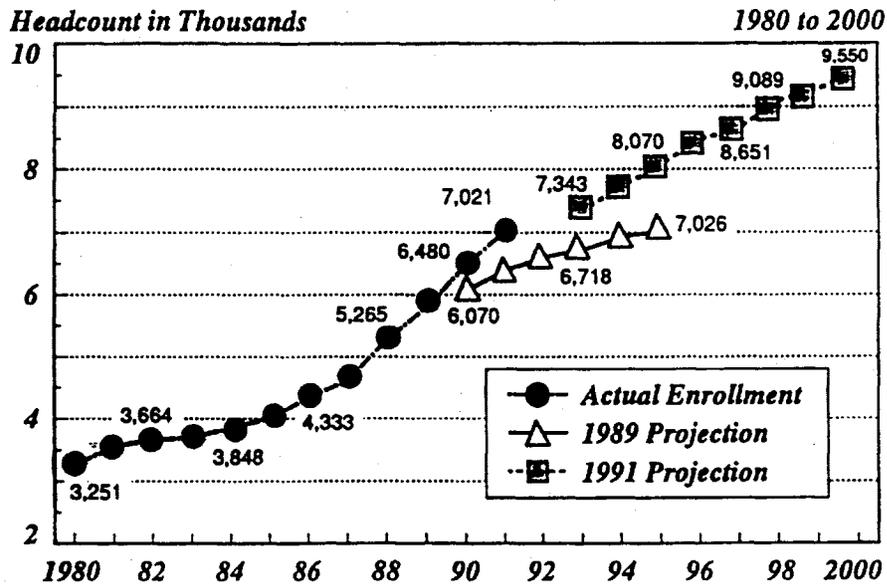
- Regional communities are a mix of rural, small town, and urban settings -- Evansville was once described by an economist as a "metropolitan island in a rural sea."
- Southern Indiana has the heaviest concentration of rural counties in the state and encompasses eight of the state's ten "lowest-income-per-capita" counties.
- The area has abundant natural resources.
- The area has a rich historical background and contains numerous historical sites.
- Evansville, now the state's third largest city, has a heavy business and industrial base, and has become a regional health care, mercantile trade, and cultural center.
- The regional human resource base is characterized as a growing population, stable in location, having a positive work ethic, and having had a low college-participation rate.
- Dramatic economic, demographic, social, global, and technological changes are occurring which affect the region.

These preceding factors and considerations for accessibility, affordability, and participation have guided and influenced faculty, staff, and University trustees as they have planned and developed the University. A solid foundation of undergraduate liberal arts and sciences programs has been established, and master's level programs have gradually been added in response to expressed needs of employed people in the region. Accreditations have been earned from both regional and professional

accreditating agencies. In addition to the strength of its academic programs, the University has distinguished itself in its service mission by linking faculty expertise with a living laboratory, which is southern Indiana. It has undertaken programs to achieve tourism and economic development, labor/management education, historic preservation, technical assistance to business and industry, and cultural expansion. All of these activities have helped to underscore the University's quest to positively affect the educational level of southern Indiana by making education as accessible as possible. The work of the University to expand access to higher education is evident in its rapid enrollment gains in the last three biennia as illustrated in Figure 1.

FIGURE 1

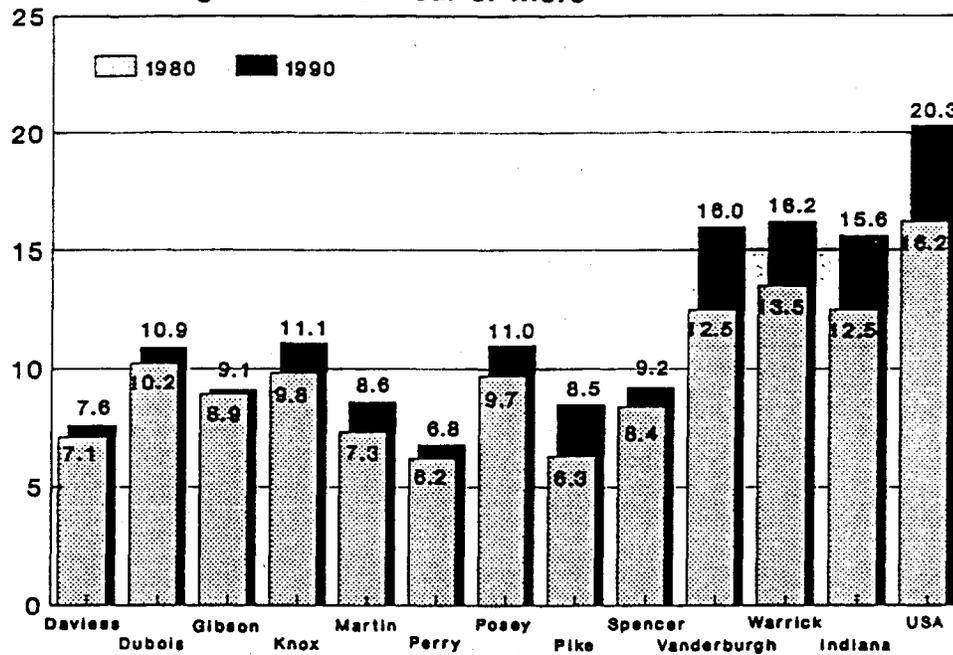
Actual and Projected Enrollment



The University's recruitment effort has targeted rural Southern Indiana communities in counties with some of Indiana's lowest educational attainment rates. Attaining higher levels of educational achievement is key to the economic competitiveness for area communities and the state. The University has been successful in attracting larger numbers of students from area counties, with 89 percent of its ten-year enrollment change coming from southern Indiana communities. The 1990 census data show an increase in the percentage of adults age 25 or over with college degrees when compared with the 1980 census in eleven counties in southwestern Indiana. Figure 2 on the next page shows this increase.

FIGURE 2

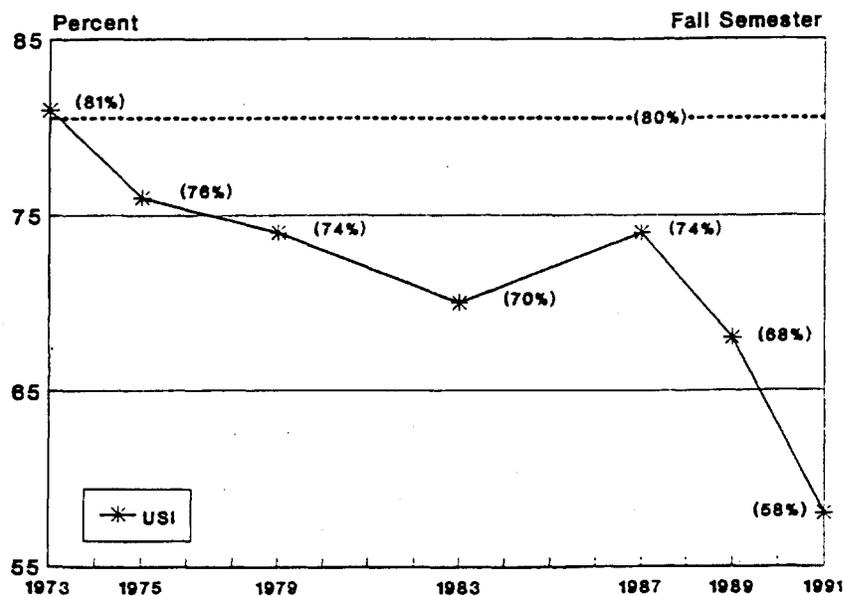
Adults Completing College Percentage with Four Year or More



Overall, the University's enrollment has grown by 95 percent in the last decade. Challenged by such rapid growth, the University's highly productive faculty continue to assume heavy teaching, advising, and service assignments. In order to maintain accessibility and accommodate the enrollment increase, the University had to increase significantly the reliance upon part-time faculty as illustrated in Figure 3. University of Southern Indiana faculty are very productive, especially senior faculty.

FIGURE 3

Instruction by Full-time Faculty



This reliance on part-time faculty, who do not engage in advising, has added to the burden of full-time faculty and has diminished services to students. As Figure 4 shows, University of Southern Indiana faculty must serve almost twice as many students as full-time faculty at other Indiana institutions.

FIGURE 4

Faculty Resources for Student Advising and Other Academic Missions

Total Students Per Full-time Faculty	
Institution	Ratio
Ball State University	23
Indiana University	25
Indiana State University	20
Purdue University	25
University of Southern Indiana	44

Data from: *Academe: Bulletin of the AAUP and the Report of Enrollments, Indiana Colleges & Universities, 1991, Revised.*

Additional funding is needed to achieve the institution's goal of strengthening faculty, improving the students' educational experience, and increasing retention. As the only baccalaureate-granting public university in Indiana with an open admission policy, the University must ensure the success of its students by providing a comprehensive program of assessment, counseling, and academic skills support.

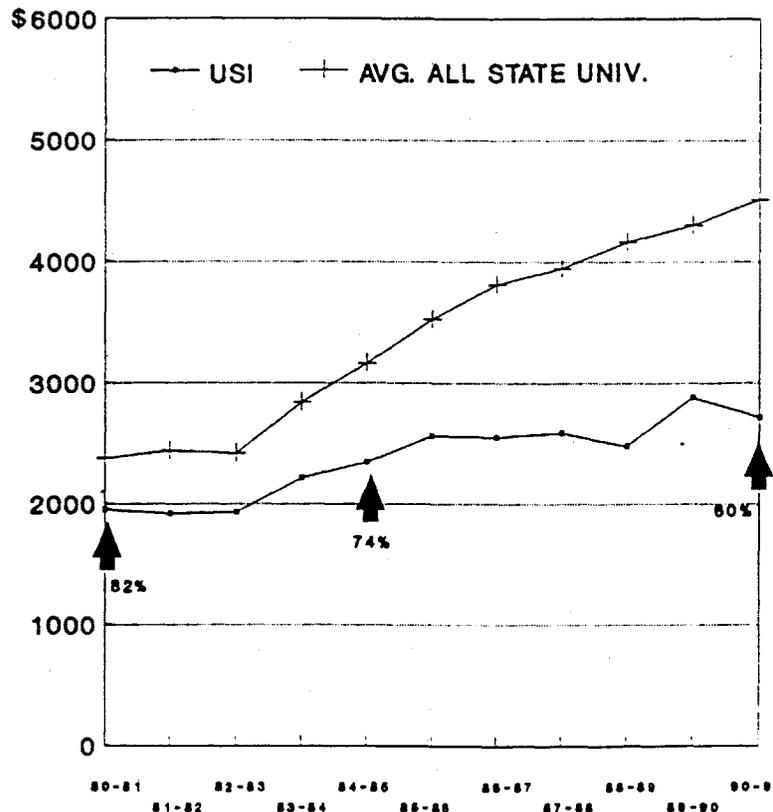
Full-time faculty members have forged important relationships with business and community leaders in joint endeavors to solve problems of technology, infrastructure, and economic competitiveness. While there has been improvement in accessibility of master's-level programs which enhance these efforts, Evansville continues to show the poorest access to locally-based graduate programs of any metropolitan area in the state, leaving southern Indiana at a disadvantage in economic development initiatives. With additional funding, this work can be enhanced and faculty resources can be strengthened.

The University of Southern Indiana suffers from a serious funding inadequacy. As illustrated in Figure 5 on the following page, the average state appropriation per FTE student in 1991 was \$2,000 more a year than the University of Southern Indiana received. This funding inequity seriously hinders the University's ability to serve students well. In preparation of the biennial operating budget request, different comparisons of funding levels were made in an attempt to determine the factors influencing

the growing inequity of funding based upon FTE students. A basic conclusion is that the marginal enrollment funding formula of 50 percent of the average per student appropriation over the last decade has resulted in more than a \$4,500,000 drop in the funding level that existed a decade earlier relative to other institutions. State appropriations for the University of Southern Indiana need to be increased to correct the funding inequities that have developed in the past decade and consideration needs to be given to a change in the enrollment funding formula.

FIGURE 5

Comparison of General Operating Appropriation Per FTE Student



Data Source: CHE Reports
 A Summary of Key Time Series Describing Enrollments in Post Secondary Education, April 10, 1992
 Basic Historical Controls Totals and Time Series of State Appr. for Higher Education, August 1, 1991

The growth of the University of Southern Indiana is impressive, and its needs are compelling. This budget request sets forth a set of initiatives to strengthen faculty resources, continue to improve access and persistence, support economic competitiveness and workforce education initiatives, and to advance social work and teacher education opportunities. These efforts are critical for the continued development of postsecondary education in Southern Indiana.

The key elements of the University of Southern Indiana's operating budget request for the 1993-95 biennium are:

- (1) Base adjustments for enrollment funding for 1990-92 during the first year of the biennium; enrollment funding for 1992-93 in the second year of the biennium.
- (2) Plant expansion base adjustment for the Health Professions Building.
- (3) Funding to improve financial support for faculty and staff, to increase clerical staff for instructional support, to finance increases in health care insurance, and to respond to inflation.
- (4) Funding for quality improvement and new programs including additional full-time faculty, strengthened advising and retention activities, support for economic and workforce development programs within southwestern Indiana, and new graduate programs in social work and elementary education.

The University is achieving its goals because of investments from the State of Indiana and private sources. Education is the key component in productivity, economic competitiveness, and workforce development. Improving the University's services, primary among them instruction, will ensure the success of greater numbers of students and, thus, benefit the entire region and state.

MISSION AND HISTORIC TRENDS

The University of Southern Indiana began when the citizens of Evansville recognized the need for a public university in the Evansville metropolitan area and initiated its development. Local leaders worked with members of the Indiana General Assembly and Governor Roger D. Branigin to establish a public higher education campus. In September 1965, the Evansville campus opened with two full-time and 30 part-time faculty members offering classes for 412 students. This action was a direct reflection of the growing public awareness that expanded educational opportunities, particularly in metropolitan settings, were vital for Indiana's future. The fact is more evident today with the increased importance of education and re-education of the workforce to economic competitiveness.

The basic themes of expanding access to postsecondary education and providing service to the citizens of southern Indiana have remained constant, from the beginning in 1965 to the present. The University graduated its first class of baccalaureate degree students in 1971. With an array of liberal arts and professional programs in place, the University succeeded in achieving initial North Central Association accreditation in 1974. In that year the campus enrolled 2,568 students; offered 23 majors, 30 minors, and 5 associate degree programs; and began a continuing education program. Four years later, in 1978, the campus identified its role as "to service the economic, intellectual, and cultural life of its region." To carry out this responsibility, planners set goals of instruction (including degree programs at the associate, baccalaureate, and graduate levels), research, and service, expressed in the context of the "geographic and industrial environment" and the "needs of individuals, groups, and organizations within the region" (NCA Self-Study Report, December 1978). The 1978 self-study led to accreditation by the North Central Association for the maximum ten-year period.

The campus continued to grow throughout the decade of the 1980s. In November 1983, the Commission for Higher Education (CHE) conducted a study of needs and opportunities for higher education in southern Indiana. The study found that southern Indiana had a larger percentage of its population living in rural communities than any of the other regions in the state. Evansville, the third largest city in Indiana, serves as a center for the Southern Region (CHE Report on Needs and Opportunities for Higher Education in Southern Indiana, p. 18). Other findings called attention to the region's population growth rate, which led other regions in the state in the period 1970-1983 (and which will create a growing demand for higher education well into the first decade of the next century); moreover, the region had the lowest rate with respect to the percentage of the population which graduated from high school. The Southern Regional Study of the CHE identified a number of policy

issues, including higher education's responsibility to serve the local community and surrounding region, accessibility of graduate professional programs, facility needs, proximity to students in the border counties of Kentucky and Illinois, and the governance question for ISU-Evansville. In 1984 the Commission recommended and the Indiana General Assembly created a Board of Incorporators for an Independent State University in Southwestern Indiana. Appointed by the Governor, this board studied the feasibility of and outlined a plan for establishing a new university. The nine-member board, chaired by former Ball State University President John J Pruis, completed its work in October 1984. The Board of Incorporators' report reaffirmed the basic themes of increasing access and providing service to southern Indiana focused upon community and economic development.

The 1985 Indiana General Assembly acted on the recommendations of the Board of Incorporators and established a new state university, the University of Southern Indiana. A Board of Trustees was appointed and among its first actions, the Board reviewed the mission statement and Higher Education Services Plan. The statement of mission has changed only with language refinements, and is summarized:

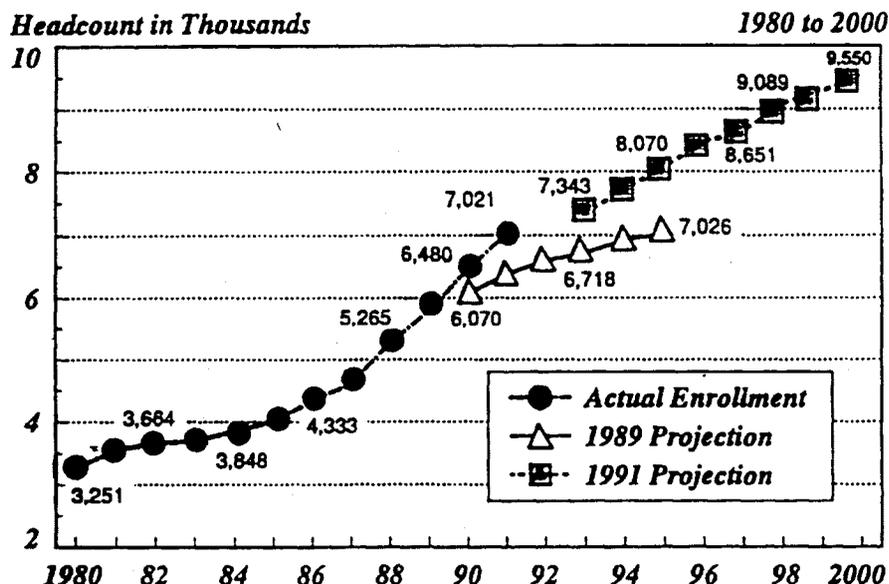
The University of Southern Indiana is a broad-based institution offering programs of instruction, research, and service. A liberal arts and science curriculum serves as the foundation of knowledge for all programs and complements undergraduate programs leading to careers in business, engineering technology, government, health professions, education, and related fields. Selected master's degrees already in existence, and in development, serve persons in professional and technical studies. As a public institution, the University of Southern Indiana counsels and assists both business and industry and social, educational, governmental, and health agencies to higher levels of efficiency and improved services.

This action was followed by a request to the North Central Association for a transfer of accreditation. That transfer involved a reaccreditation procedure, including a change in affiliation status to authorize the offering of master's (professional curricula) degrees. This change was approved in August 1985, with the understanding that the new university would engage in another institutional self-study. In 1987 the North Central Association affirmed the maturity of the institution and granted continued accreditation through the master's degree to the University of Southern Indiana for the maximum ten-year period (1987-1997).

As Indiana's newest public university, the University of Southern Indiana continues to pursue the goals of increasing access and providing instruction, research, and service to strengthen southern Indiana. Enrollment continues to soar, from a fall 1985 headcount of 4,025 to 7,021 in fall 1991. (See Figure 1, next page.)

FIGURE 1

Actual and Projected Enrollment



The University welcomes appropriate partnerships with other universities as well as with hospitals, library consortia, and other organizations. With its strong commitment to student access, mobility, and success, the University of Southern Indiana welcomes the new statewide transfer of credit agreement of the seven public institutions. Articulation agreements are in place with IVTC-Southwest in nursing, commercial art, and computer information systems. Graduates of other IVTC associate degree programs also can continue their education through the University's Bachelor of General and Occupational Studies degree program. The University has offered general education classes at IVTC-Southwest since fall 1988. The University of Southern Indiana, IVTC-Southwest, Henderson Community College (Kentucky) and Owensboro Community College (Kentucky) are partners in a new reciprocity program expanding educational opportunities in the tri-state. In cooperation with the three major Evansville hospitals, the University offers an innovative associate and baccalaureate nursing curriculum together with several programs in the health professions. Also, a baccalaureate completion program in nursing is offered in cooperation with Vincennes University in both Vincennes and Jasper. The University also offers classes at IVTC, Deaconess Hospital, Castle High School, Jasper, and an off-campus site on the east side of Evansville. Residents of Evansville's inner city have access to both preparatory and regular university courses at an urban location through the University's Gateway Project. Through cooperative arrangements with seven area school corporations, the university provides opportunities for high-school juniors and seniors to earn college credit through the College Achievement program.

Programs approved by the Commission for Higher Education since 1985 include associate degrees in nursing (1987) and early childhood education (1989); baccalaureate degrees in general studies (1985), social work (1986), nursing (1986), physical education (1988), German (1988), French (1990) geology (1991), and occupational therapy (1991); and master's degrees in secondary education (1986), liberal studies

(1989), and business administration (1990). A master's degree program in elementary education has been approved by the University Board of Trustees, and is awaiting Commission approval. Two other master's degree programs, psychology and social work, have been approved by the Commission and are awaiting implementation funding. Each of these programs expands student choice and addresses areas of community and societal need.

Through the Historic Southern Indiana Project, the Southern Indiana Labor-Management Education Forum, the Management Diagnostic Center, the Technical Assistance Center, the Center for Total Quality Management, and credit and noncredit activities, the University extends its services to work sites and communities throughout southern Indiana. These are particularly important in addressing the special needs of the region. The continuing education program serves more than 8,000 people in a variety of noncredit courses and services; in 1991-92 company-sponsored employee development efforts made up nearly 60 percent of the enrollments. Other outreach projects include the unified administration of Historic New Harmony with the Indiana Department of Natural Resources, Division of State Museums and Historic Sites, management of New Harmony Theatre, and the production of the "Young Abe Lincoln" and "Big River" musical outdoor dramas at Lincoln Amphitheatre in cooperation with the Indiana Department of Natural Resources. Many of these initiatives which link faculty expertise with regional research, development, and service opportunities are made possible with private funding and grants and/or contracts from other government agencies.

Strengthening human resources through the University's instructional programs and its research and service mission is essential to the well-being of southern Indiana and the entire state. As Indiana's economy continues to become more diversified and the education and training needs of the workforce change, the University is responding with programs and services needed to prepare a skilled and competent workforce.

Earlier Higher Education Services Plans and the University's ten-year planning document, *Toward the Year 2000*, outline the major goals of the University and serve as a foundation for this biennial budget request.

RELATIONSHIPS OF INSTITUTIONAL PLANNING, HIGHER EDUCATION SERVICES PLANS, STATE PRIORITIES AND BUDGET

From its beginnings in 1965, the University of Southern Indiana has followed an orderly plan of development. The goals of expanding instructional access, increasing student success, and providing community and economic development research and service to the citizens of southern Indiana provide the context for planning at the University of Southern Indiana. These goals are consistent with state priorities of strengthening educational attainment and of increasing economic competitiveness and productivity. They have been expressed in the institution's Higher Education Services Plans (1982, 1984, 1986, 1988, and 1990), the Commission for Higher Education's Southern Regional Study (1983), and the Report of the Board of Incorporators (1984). This budget request documents the institution's progress and sets forth a set of initiatives critical for the continued development of postsecondary education in southern Indiana, to wit:

- Strengthening Faculty Resources
- Improving Access and Persistence
- Supporting Economic Competitiveness and Workforce Education Initiatives
- Advancing Social Work and Teacher Education Opportunities

Strengthening Faculty Resources

The University of Southern Indiana has grown significantly in the past ten years. Student headcount enrollment has grown from 3,586 (Fall 1981) to 7,021 (Fall 1991). This is a ten-year change of 95.8 percent. During this period, the University also developed a small number of new academic programs that serve the region and the state. These include two critically-needed baccalaureate programs in health professions: nursing and occupational therapy; and master's degree programs in business and secondary education. Doubling the student population and expanding the academic programs has severely stretched faculty resources. Specifically, the faculty in Fall 1981 totalled 125 FTE and served 3,586 students. Included were 93 full-time faculty, 27 FTE part-time assignments and 5 FTE overloads. Full-time faculty teaching assignments constituted 74 percent of the total. In comparison, by Fall 1991, with an enrollment of 7,021, total FTE teaching assignments (part-time and full-time) had increased from 125 to 222. Regular full-time faculty teaching assignments totalled 128 FTE. Part-time faculty assignments grew to 85 FTE

while teaching overloads for full-time faculty went to 9 FTE. Thus, during that ten-year period, the percentage of instruction delivered by full-time faculty members as part of their regular teaching assignment decreased from 74 percent to 58 percent. In addition, another four percent overload instruction was delivered by full-time faculty, constituting an additional burden to a teaching staff that, by virtue of the institution's 12-hour per semester instructional expectations, is the most productive in the state. Figures 6 and 3 illustrate these data.

FIGURE 6

Faculty Productivity - Fall 1991
 of Teaching by Full vs. Part-time Faculty (FTE Units)*

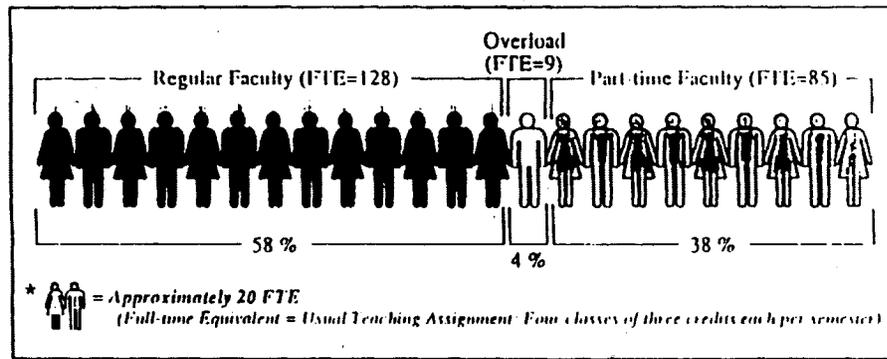
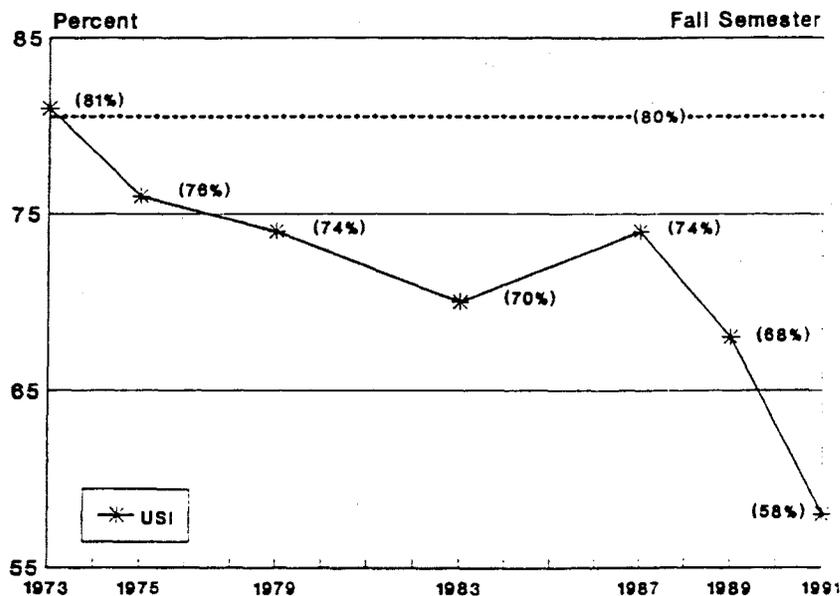


FIGURE 3

Instruction by Full-time Faculty



A primary goal of the University is to reduce reliance on part-time faculty to a stable level of 20 percent. This will allow the institution to take maximum advantage of those regional professionals who are well qualified to provide our students with instruction that includes a uniquely practical perspective.

In the 1991-92 academic year, the University was deficient by fifty full-time faculty positions. Using a conversion factor of \$30,000 to convert one FTE part-time to one full-time, \$1,500,000 is the amount needed to reach the goal of a staffing mix of 80 percent full-time faculty.

Improving Access and Persistence

The University of Southern Indiana places high priority on the issues of access, persistence, and retention. The University of Southern Indiana's status as Indiana's only open-admission baccalaureate institution, coupled with the low educational attainment rate of the Southern Indiana region, results in a large number of both traditional and nontraditional at-risk students each semester. Accordingly, despite limited resources, support has increased for and retention efforts have been focused in University Division, the unit providing academic advising for undecided and many at-risk students, and its components, the Gateway Center and Academic Skills Development program. Similar academic support services, however, are not widely available to at-risk students outside the University Division.

This plan to expand services builds on successes in two University Division programs: intervention advising for provisionally-readmitted students and Freshman Seminar. Over the past five years, students participating in these programs outperformed other provisionally-readmitted students on several criteria, including:

- 22.2 percent more completed all attempted hours;
- 16 percent fewer were dismissed;
- and 26.2 percent more retained to the next semester;
- Conditionally-admitted students who participated in Freshman Seminar persisted to the fourth semester at a ten percent higher rate than those who did not take the course.

Retention and persistence efforts throughout all schools of the University would benefit substantially from an expansion of University Division advising and teaching techniques. An extensive faculty development program in advising and teaching methods used in Freshman Seminar, while focusing on the particular needs of at-risk students, would favorably impact advising and teaching for all students, whatever their major.

The success of these advising-based retention strategies leads to the following proposals for the next biennium:

Early Alert Systems/Strategies

- Expand assessment, advising, and tutoring services for first-year students, particularly part-time, minorities, non-traditional and other at-risk students.
- Broaden assessment of Gateway Center freshmen and extend academic support services (especially one-on-one tutoring) to improve access for minority and economically disadvantaged adults.

Advising Strategies

- Establish an Advising Council, designate Advising Coordinators in each school, and develop an extensive program of advisor training and support.
- Develop an early warning system for at-risk students.

Preventive Intervention Strategies

- Create a new course for at-risk first-year students who have not chosen a major, combining Freshman Seminar with Career and Life Planning.
- Significantly expand the intervention advising program in all schools to include required periodic meetings with advisors.

Teaching Strategies

- Establish a Teaching and Learning Center to coordinate training for advising and for teaching Freshman Seminar, and to provide a forum for faculty to share techniques and learn new strategies and instructional technologies.

Additional state funding is necessary to implement these strategies. The advising and teaching techniques proven successful with University Division high-risk, first- and second-year students could significantly affect overall retention if used University-wide. The extensive faculty development component of this retention initiative also should contribute to teaching effectiveness across the curriculum.

Supporting Economic Competitiveness and Workforce Education Initiatives

Assisting with economic competitiveness and workforce development issues in southern Indiana is central to the mission of the University. Since becoming a separate state university in 1985, the University of Southern Indiana has fostered an innovative university-business-government partnership to achieve this goal. The University is an interactive university providing service through educational outreach, technical assistance, community development, faculty consulting, and applied research projects addressing concerns of businesses, industries, economic development agencies, and government units. Among significant projects are:

- the Historic Southern Indiana Project, a 26-county alliance which provides economic studies, marketing and technical assistance, tourism-related workshops, and hospitality training to promote tourism development.
- the Southern Indiana Labor-Management Education Forum which provides public forums and information resources on the use of employee involvement programs and other techniques to improve labor relations.
- expanded continuing education programming for the growing nursing and health professions clientele in Southern Indiana.
- the Extended University Program, in which faculty focus on needs of southern Indiana communities or organizations. Working together, professors and students have completed 27 applied research projects including a study of the homeless, development of a research and training model for dental care of nursing home residents, economic and market studies for potential tourism infrastructure development in low-income counties, and projects to motivate and upgrade classroom and laboratory skills of area public school science teachers.
- workshops, short courses, certificate programs, and consulting services which promote professional development of business and industry employees, such as the Management Diagnostic Center and the Certificate in Management program, are especially important to regional development. In 1991, nearly 2,200 employees from approximately 500 regional companies took advantage of these professional workforce development programs.
- a Center for Total Quality Management to assist with improving planning and training for businesses, industries, and service organizations seeking to improve competitiveness and productivity.
- development of a solid waste management plan for Vanderburgh County and a long-range strategic plan for Posey County.

Most of the preceding projects were funded by grants and contributions. Some of these funding sources are no longer available. If the University's proportion of full-time faculty members were at 80 percent, the instructional faculty would be able to expand applied research and service activities in southern Indiana. The faculty's 12-hour teaching obligation and heavy advising responsibilities preclude increasing participation in major projects which can affect regional economic development. With funding to add additional full-time faculty, the University would recruit people with expertise in linking university resources with the community and workforce development needs.

The University believes it is vital to continue worthwhile and needed projects related to infrastructure concerns of low-income counties and small towns, programs for social service agencies, cooperative economic development projects, and similar projects which have been subsidized from grant funding. To continue to respond to expressed needs of communities and organizations and enhance the interactive university concepts and initiatives, funds are needed for support of operations, faculty research, needs assessment, and program development.

Advancing Social Work and Teacher Education Opportunities

Three programs (Social Work, Elementary Education, and Psychology) are scheduled for implementation during the 1993-95 biennium with the first two of high priority. The Evansville/southwest Indiana region continues to have fewer locally-based graduate opportunities available to its residents than do other metropolitan areas of comparable size in the state and nation.

A Master of Social Work (MSW) program was approved by the Indiana Commission for Higher Education in 1991. This program will provide an essential training element, currently missing, in the system of human services for residents of southwestern Indiana. Regional health and human service agencies report a continual, unmet need for qualified candidates to fill social work positions. This need will escalate over the next decade because recent state legislation requires all social workers to meet new state certification requirements. By 1995, many social work positions in home health care, nursing homes, and state mental health and welfare agencies will be restricted to individuals holding the MSW degree from an accredited university. A recent needs survey indicated that 57 percent of area agencies have consistent difficulty staffing MSW-level social work positions. A 1990 poll of area social workers revealed that 58 percent would be likely to enroll in graduate training if it were provided locally. The Master of Social Work program will provide this advanced training needed by people holding the Bachelor of Social Work degree and those with undergraduate degrees in other academic areas. The Commission for Higher Education recommended delaying new state funds necessary to initiate the programs until a future budget cycle. Implementation of the MSW program is absolutely dependent upon funding.

A master's degree program, in elementary education, has been designed to meet the needs of regional educators. Students in the program, most of whom will be locally-employed elementary teachers, will be challenged to use their teaching experience as a base from which to develop greater knowledge and understanding of teaching methods, materials, and content. The M.S. in Elementary Education degree is considered to be an important indicator in the professional development of classroom teachers and recognized as such by most school corporations. At the current turnover rate of approximately three percent for school districts in this region, approximately 85 elementary teachers are employed each year in the tri-state area. This important program will enable those teachers who do not hold a master's degree to earn this degree at a locally-based public university. Locally-based faculty will more readily be able to provide regular student contact and advising as well as to serve as important resources for area schools. An advisory board consisting of local educators, students, and community representatives will give input and direction to the program.

PRODUCTIVITY IMPROVEMENTS IMPLEMENTED DURING 1991-93

Making management decisions that increase productivity and/or reduce costs has been an on-going process since the University was founded. Many of the items reported in this section of the narrative would have been initiated even if economic conditions were normal. However, the following decisions were made specifically to maintain a balanced budget within constrained resources.

- There were no inflation increases in budget allocation for supplies and equipment and mandatory increases came from reallocations.
- There was continued reliance upon part-time faculty to meet enrollment increases.
- There was increased reliance upon student workers to provide clerical and staff support.
- One-time equipment purchases were made in the first year to free dollars for expenditures in second year.

Institutional Objectives

What progress did the institution make on objectives set for the 1991-93 biennium?

- Three previously approved but unfunded academic programs, French, occupational therapy, and geology, were initiated. The occupational therapy program was subsidized by contributions from private sources.
- The MBA program funding adjustment was used to recruit additional faculty essential to program implementation.
- The staffing of the fourth year of the nursing program was completed.
- Funding for the Gateway Project, previously supported by corporate and private foundation sponsors, was assumed by the University. This initiative is targeted at providing an access point to postsecondary education for minorities and other economically and culturally disadvantaged people.

- Additional outreach classes were offered on a cooperative basis with Vincennes University. Two upper-level nursing classes in Vincennes and one upper-level education class in Jasper were offered each semester.
- Minimal salary increases were made available for a highly productive faculty and staff.

In light of likely constrained resources, how will these objectives and priorities be changed for 1993-95?

- Implementing new programs without start-up funding will be more difficult or impossible, especially the high-cost Master of Social Work program.
- Conversion of part-time to full-time faculty positions will be a high priority.
- Bolstering support staff overloaded from past enrollment increases will be a high priority.
- Salary increases will be even less if inflationary adjustments are not appropriated.

Budget

What budget areas or functions were curtailed in order to free resources?

- No budget areas or functions were eliminated or cut short. However, all areas and functions received no or only essential increases in supplies and expense budgets; and additional classes to accommodate increased enrollment were staffed by part-time faculty rather than full-time faculty.

What areas received new investments?

- New investments were made in the School of Business for the MBA program, School of Liberal Arts for French, School of Science and Technology for geology, School of Nursing for occupational therapy and the fourth year of nursing, Extended Services for the Gateway Project, and the cooperative outreach course offerings with Vincennes University in nursing and education.

Personnel

- In 1991-92 eight faculty positions were left unfilled and staffed with part-time faculty; and temporary, one-year appointments rather than continuing appointments, were used for several faculty appointments. Four administrative positions have remained unfilled by reassignment of duties to other staff. Refilling of other administrative and staff positions were delayed until the start of the academic year.

- Instructional productivity as shown by Expenditures I-1 for 1991-92 reflect a highly productive faculty.
- Part-time faculty use did increase as the only means of accommodating the increased enrollment.
- The amount of the health insurance deductible was increased 50 percent and additional plan design changes have been made to better control health care costs.
- Coping with the escalating health insurance costs has been a concern for several years and the University has taken the initiative on several fronts.

The University advocates developing healthy lifestyles by offering free Continuing Education fitness classes to employees, an annual Employee Health Fair with screenings and informational sessions in cooperation with local health care providers, and smoking cessation classes for both students and employees.

The University has adopted a No Smoking policy in all University buildings and vehicles.

A wellness benefit to cover routine and preventive services was added to the health insurance plan.

An in-depth study was conducted of the University's health insurance programs to evaluate plan design and funding arrangements to better control costs.

The University actively participates in the local health care coalition with area employers and providers and is also a member of the Indiana Higher Education Benefits Coalition.

- Faculty turnover rate did not increase last year.

Other Management Decisions Made To Control Costs

- An energy conservation program started in Spring 1991 saved \$75,000 during 1991-92 and a similar savings is expected during 1992-93. Increased thermostat settings during cooling season, decreased settings during heating season, and equipment to monitor peak load levels were the basis of the program.
- The eligibility requirement for participation in certain staff benefit programs was changed from half-time employee to three-quarter time. This change was made primarily due to the increased cost of providing health care benefits.

- A Section 125 flexible benefit program was initiated which eliminated FICA contributions by employees and University on those amounts elected to be pre-tax payments by employees. Insurance premiums, unreimbursed health-care costs, and dependent-care expenses are included in this program.
- The rotation mileage on fleet vehicles was increased by 10-20,000 miles.
- Increased the reliance on student workers for support staff which resulted in reduced FICA and PERF contributions.

Programs

- No programs were discontinued or substantially diminished.
- New degree programs started from reallocated funds and private support were occupational therapy, geology, and French.

Capital Facilities

- The practical effect of diminished General Repair and Rehabilitation for 1991-93 will be minimal for this short period. However, continued reduced funding will increase the deferred maintenance list and will require reallocation of funds for more expensive emergency repairs that will occur if preventive maintenance is not done.
- During 1991-92 approximately \$18,000 was spent for physical improvement to assist handicapped persons. Future expenditures will be much higher. However, many think the major costs of compliance with the Americans With Disabilities Act of 1990 will be in areas other than facilities. The cost of interpreters, computers, readers, telephones, and decreased productivity is difficult to calculate at this stage of the program.

Summary

Of the management decisions made in 1991-93 only one would be changed if funding permits in 1993-95. It is hoped that additional clerical staff could be employed to support faculty and staff and increased student enrollment while the number of student workers would not be increased.

PROGRESS ON PERFORMANCE OBJECTIVES

The three major goals identified by the University of Southern Indiana and progress made toward realizing specific objectives through 1991-92 are described here.

To Improve Access and Participation Rates in Higher Education

Significant progress has been made to increase participation of minority students and the general student population. The 1992 target goal of 225 minority student was surpassed by an enrollment of 260 minority students in 1991. The 1991 FTE fall enrollment of 4,766 also exceeded the 1992 goal of 4,651 FTE students. The University increased the number of evening and weekend opportunities for part-time students, and in 1991 passed the institutional goal set for the year 2000. While less progress was realized in expanding off-campus sites and increasing the number of articulation agreements with IVTC and Vincennes, the University has effectively revised schedules to include additional early morning and late afternoon class times.

To Improve the Quality of Indiana's Higher Education System

The University has shown progress toward realizing the 1992 goals in nearly all measures identified, including number of students participating in assessment, the number of accredited programs, and percent of faculty with terminal degrees. However, as reported elsewhere in this document, there is serious concern over the lack of progress in reducing reliance on part-time faculty. Percent of instruction by full-time faculty has fallen below the 1988 baseline of 67 percent to 58 percent in 1991. Positive movement toward meeting 1992 goals in most measures related to expanded applied research and service, economic development activities, and outreach is shown in the 1991 data, even though several measures have slipped below the 1988 baseline. In the category of increased effectiveness in use of resources, 1991 data for nearly all measures reveal that the University achieved at or above the 1992 target goal.

To Increase the Success of Individual Students

In the category of improving the institution's ability to meet students' educational objectives, progress has been made toward the 1992 goal of increasing the number of programs to 75. The amount of institution-based financial aid and the number of students provided with this aid in 1991 far surpasses the goal established for 1992. A complete report of interim results for 1991-92 can be found in the Appendix.

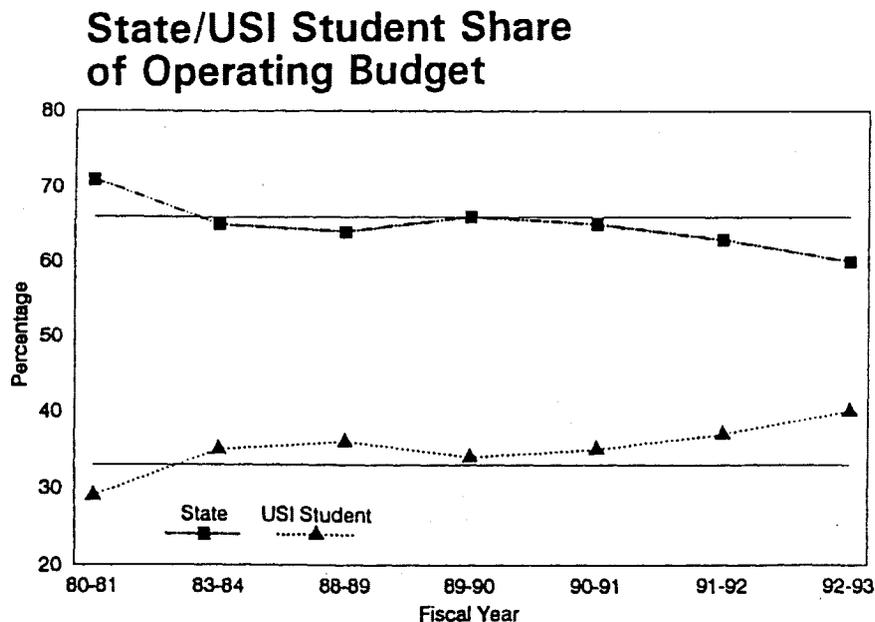
FEE INCREASE ASSUMPTIONS

Of the ten Indiana counties with the lowest per capita income, eight are in Southern Indiana and five are in the immediate campus "watershed" service area. The balance of the area is made up of predominantly rural counties surrounding a metropolitan area. In accord with these realities the sense of the Board of Trustees is that fees should be increased as minimally as possible to ensure access. Until the 1991-93 biennium, USI student fee increases followed the assumed rate of increase used in the appropriation buildup process. During each of the last two years, fees have been increased seven percent, which was the lowest increase among peer Indiana public institutions. As a result, USI student fees continue to be the lowest of the baccalaureate-granting public universities in Indiana.

In the preparation of the operating budget request for the 1993-95 biennium, a fee increase equal to the rate of inflation was assumed. During the preparation of the 1993-94 operating budget, a recommendation for student fee increases will be made to the Board of Trustees based upon the assumed fee increase as well as the level of the appropriation.

Even with the lowest student fees, students are paying an increasing share of the current operating expenses. In FY 1990, 34 percent came from student fees and 66 percent from state appropriations. For the current year, FY 93, the student share is 40 percent and the state, 60 percent. See Figure 7. If the state appropriation share had remained at the 1990 level, an additional state appropriation of \$1,600,000 would have been available to ease the funding inequities described in this document.

FIGURE 7



SITUATION OF SERIOUS FUNDING INADEQUACY

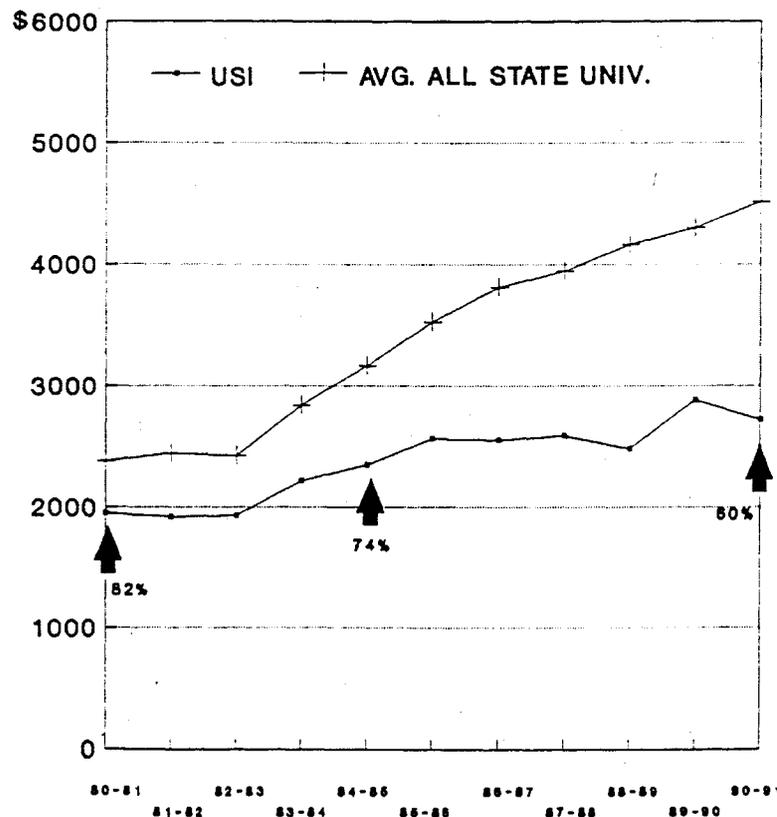
Start with an inadequate funding base, add an enormous enrollment growth, an enrollment funding lag of two years, an open enrollment status attracting students in need of developmental work, special counseling and advising, and a faculty consisting of more than 40 percent adjunct staffing and the result is the University of Southern Indiana, an institution with a serious funding inadequacy.

Enrollment funding formula

The enrollment funding formula of funding 50 percent of the average state appropriation per FTE student for each additional student has proven to be inadequate for the University of Southern Indiana with a steady and significant enrollment increase for an extended number of years. Figure 5 illustrates the

FIGURE 5

Comparison of General Operating Appropriation Per FTE Student



Data Source: CHE Reports
 A Summary of Key Time Series Describing Enrollments in Post Secondary Education, April 10, 1992
 State Historical Controls Totals and Time Series of State Appr. for Higher Education, August 1, 1991

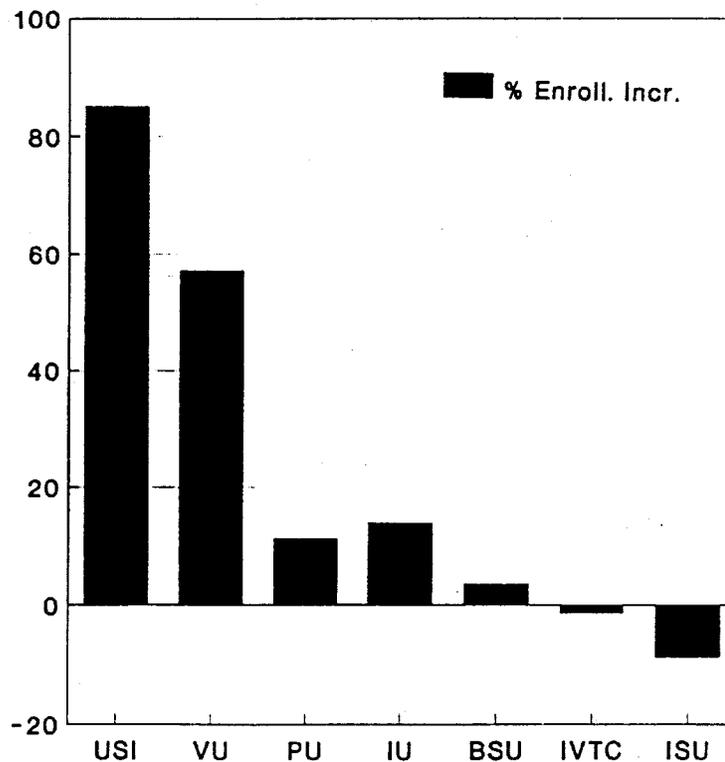
growing gap in state appropriation per full-time equivalent student between the University of Southern Indiana and the statewide average. This formula has been presented as equitable funding for institutions with appropriations considerably below the statewide average because the funding received would be the same as a school with a higher than statewide average. However, review of the funding patterns concludes that this feature of enrollment funding formula has not led to equitable funding for the University of Southern Indiana. In the ten-year period from 1980-81 to 1990-91, the annualized FTE student enrollment for the University increased 85 percent. In 1980-81 the state appropriation per FTE student for the University was 82 percent of the statewide average. During the next decade of rapid enrollment growth, the ratio dropped to 60 percent. These data also are illustrated in Figure 5 on the previous page. The effect of this erosion of funding level is best illustrated by calculating the additional appropriation which would have been required for more equitable funding in 1990-91. Just to maintain the 74 percent level of 1985 would have required an additional \$2,900,000; to maintain the 82 percent level of 1980-81 would have required \$4,500,000.

Enrollment growth

The problem of the inequity of the funding formula is exacerbated by the fact that the University has been experiencing an enrollment growth considerably greater than the statewide enrollment as illustrated in Figure 8. Receiving 50 percent of statewide average appropriation per FTE has not been

FIGURE 8

**% Increase in Annual FTE Enrollment
1980-81 to 1990-91**



sufficient to achieve fair and equitable funding. A base adjustment is needed to compensate for the accumulated inequitable funding level due to significant enrollment growth. Correction of these inequities could be made by increasing the percentage of statewide average appropriation and by equity-based appropriations. Simply increasing the formula percentage will not suffice. If the enrollment funding formula had been 100 percent of statewide average, rather than 50 percent, for the last four biennia, the University of Southern Indiana's state appropriation per FTE student still would have been only 72 percent of the statewide average in 1990-91.

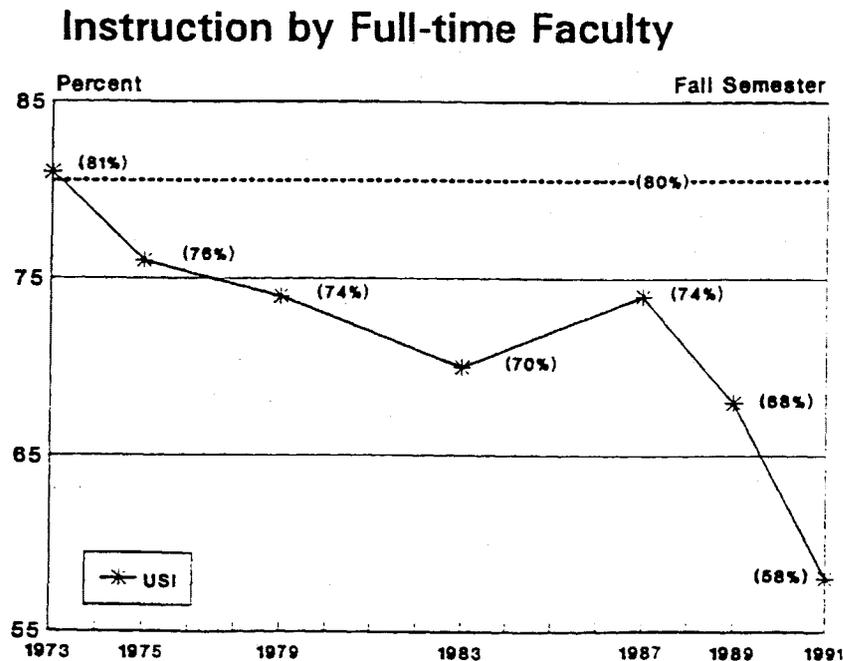
Annual enrollment funding

Another cause for this inequity in funding between the growing institutions and those with level or very slight increases is the two-year delay in recognizing and funding enrollment increases. If the enrollment funding occurred the year after the institution experienced the enrollment growth, additional funds would be available to ease the pressure caused by an inadequate budget and additional students. For example, the University of Southern Indiana's 1992-93 state appropriation would be approximately \$1,500,000 million more if annual adjustments had been made in the enrollment formula funding. Enrollment projections do not predict a leveling off of students seeking education at the University.

Heavy reliance on part-time faculty

The visible and evident sign of the effect of this inequity of funding for the University of Southern Indiana is the increasingly high number of part-time faculty required to accommodate the dramatic enrollment growth. Although there is value in having the flexibility of part-time faculty and the diverse experience some bring to the classroom from their professional work, the present ratio of over 40 percent of instruction by part-time faculty far exceeds the reasonable goal of 20 percent. See Figure 3. Staffing an

FIGURE 3



institution in this manner puts an extraordinary burden upon the full-time staff, who already are the most productive instructional staff among the state-supported baccalaureate-granting universities in Indiana, to provide counseling and advising to students of this open enrollment university. In 1991, \$1,500,000 would have been required to convert the number of part-time faculty positions to full-time positions to attain the goal of 20 percent of instruction by part-time faculty.

Being an open enrollment institution requires more allocation of resources for developmental education than is required at schools with higher admission standards and also requires more resources for improving retention of more students. Without these resources the improvement in the retention success rate of students is in jeopardy. The quality improvement initiative which targets student access and persistence would alleviate the burden now carried by limited staff in the area of remedial and developmental studies, especially among inner-city students. These requests would provide additional staff to assist students in instruction-related activities such as counseling and advising.

Summary

The argument that the present enrollment funding formula is simple and understandable does not justify perpetuating the inequitable funding pattern that exists. Either the formula is broken and needs fixing or some other remedy, such as appropriate base adjustments, needs to be found to rectify the present funding inequities. A formula change which recognizes the existing inequities that have resulted from marginally funding all enrollments and an equity base adjustment are needed to fund the University of Southern Indiana's students at a more equitable level.

SUMMARY SCHEDULES

BIENNIAL BUDGET 1993-1995
REQUEST SUMMARY

	<u>1993-94</u>	<u>% Change</u>	<u>1994-95</u>	<u>% Change</u>
<u>EXPENDITURES</u>				
Expenditure Base	23,951,353		29,444,798	
Base Adjustments				
A. Prior Enrollment	1,884,345		553,395	
B. Plant Expansion	151,517		338,464	
Subtotal Before Debt Service	2,035,862		891,859	
C. Debt Service	1,018,978		356,551	
Total Expenditure Base	27,006,193	12.8%	30,693,208	4.2%
Price Inflation				
A. Personal Services 6%	1,010,865		1,071,462	
B. Health Insurance 22%	328,610		400,904	
C. Supplies & Expense 4%	199,545		207,528	
D. Student Aid 20%, 4%	119,585		28,700	
Subtotal Price Inflation	1,658,605		1,708,594	
Quality Improvement 3%				
A. Faculty Resources	299,000		514,000	
B. Access and Success	110,000		240,000	
C. Interactive University	100,000		60,000	
D. Graduate Programs	271,000		92,500	
Subtotal Quality Improvement	780,000		906,500	
Total Budget Increases	5,493,445	22.9%	3,863,504	13.1%
Total Expenditure Request	29,444,798		33,308,302	
<u>REVENUE</u>				
Student Fee Base	8,403,657		8,823,412	
Fee Increase 4%	419,755		436,545	
Total Student Fees	8,823,412		9,259,957	
Operating Appropriation Base	14,082,227		18,136,939	
Appropriation Increase	4,054,712		3,070,408	
Total Operating Appropriation	18,136,939		21,207,347	
Fee Replacement Appropriation Base	1,465,469		2,484,447	
Fee Replacement Increase	1,018,978		356,551	
Total Fee Replacement Appropriation	2,484,447		2,840,998	
Total Appropriation	20,621,386	32.6%	24,048,345	16.6%
Total Revenue Request	29,444,798		33,308,302	

SUMMARY I

SUMMARY OF 1993-95 OPERATING REQUEST

UNIVERSITY OF SOUTHERN INDIANA

EDUCATIONAL SERVICES	1992-93 BUDGET TOTAL (\$)	1993-94 REQUEST			1994-95 REQUEST			TOTAL BIENNIUM (\$)
		CHANGE (\$)	(%)	TOTAL (\$)	CHANGE (\$)	(%)	TOTAL (\$)	
I. INSTRUCTION	23,353,426	4,354,882	18.6%	27,708,308	3,478,253	12.6%	31,186,561	58,894,869
II. RESEARCH								
III. PUBLIC SERVICE								
IV. STUDENT ASSISTANCE	597,927	119,585	20.0%	717,512	28,700	4.0%	746,212	1,463,724
TOTAL EDUCATIONAL SERVICE BUDGET	23,951,353	4,474,467	18.7%	28,425,820	3,506,953	12.3%	31,932,773	60,358,593
EXPENDITURE BUDGET CHANGES								
I. PRICE INFLATION								
A. Personal Services		1,339,475			1,472,366			4,151,316
B. Supplies and Expense		199,545			207,528			606,618
SUBTOTAL		1,539,020			1,679,894			4,757,934
II. BASE ADJUSTMENTS								
A. Enrollment Change		1,884,345			553,395			4,322,085
B. Plant Expansion		151,517			338,464			641,498
C. Program Change								
SUBTOTAL		2,035,862			891,859			4,963,583
III. QUALITY IMPROVEMENTS		780,000			906,500			2,466,500
IV. STUDENT ASSISTANCE		119,585			28,700			267,870
TOTAL EXPENDITURE BUDGET		4,474,467			3,506,953			12,455,887
INCOME BUDGET								
I. STUDENT FEES								
A. Rate Change								
1. Gross Fee Base	10,493,876	419,755	4.0%	10,913,631	436,545	4.0%	11,350,176	22,263,807
2. (less) Academic Facility Fees	1,465,469	1,018,978	69.5%	2,484,447	356,551	14.4%	2,840,998	5,325,445
3. (less) Other Dedicated/Restricted Fees	624,750			624,750			624,750	1,249,500
SUBTOTAL (= Net Unrestricted Fees)	8,403,657	(599,223)	-7.1%	7,804,434	79,994	1.0%	7,884,428	15,888,862
II. FEDERAL FUNDS								
III. STATE APPROPRIATIONS								
A. Operating Expense	14,082,227	4,054,712	28.8%	18,136,939	3,070,408	16.9%	21,207,347	39,344,286
B. Fee Replacement Base	1,465,469	1,018,978	69.5%	2,484,447	356,551	14.4%	2,840,998	5,325,445
C. Reallocation (Inter-Campus)								
SUBTOTAL	15,547,696	5,073,690	32.6%	20,621,386	3,426,959	16.6%	24,048,345	44,669,731
TOTAL INCOME BUDGET	23,951,353	4,474,467	18.7%	28,425,820	3,506,953	12.3%	31,932,773	60,358,593

SUMMARY II
INDIANA PUBLIC POSTSECONDARY EDUCATION
CONSOLIDATED PRIORITY RANKING OF INSTITUTIONALLY-REQUESTED INCREASES
1993-95 BIENNIUM

UNIVERSITY OF SOUTHERN INDIANA

	1992-93	1993-94	1994-95
I. <u>Consolidated 1992-93 Expenditure Base Budget</u>			
1. General Operating Expenditures	22,485,884		
2. Ongoing Special Appropriation			
3. One-time Special Appropriation			
4. One-half of 1991-93 Biennial Appropriation for General R&R	78,784		
5. Fee Replacement Appropriation	1,465,469		
6. University Line Item Expenditures			
7. Adjustments			
TOTAL	24,030,137		
II. <u>Required Reductions in Base</u>			
1. Enrollment Decline Adjustment			
2. Reduction in Scheduled Debt Service			
3. Remove One-time Special Appropriation			
4. Other			
TOTAL			
III. <u>Adjusted Base Budget</u>	24,030,137	24,030,137	30,981,803
IV. <u>Requested Additions to the Base</u>			
Priority	Item		
1.	Basic Needs		
	a. Enrollment Increase	1,884,345	553,395
	b. Plant Expansion	151,517	338,464
	c. Debt Service	1,018,978	356,551
	d. Price Inflation	1,658,605	1,708,594
2.	Quality Improvement	780,000	906,500
3.	Full Funding of General R&R and Infrastructure	246,216	
4.	General Purpose Classroom Building	1,212,005	
TOTAL		6,951,666	3,863,504
V. TOTAL CONSOLIDATED REQUEST (OPERATING + LINE ITEM + CAPITAL)		30,981,803	34,845,307

BUDGET ADJUSTMENTS FOR FISCAL YEAR 1991-92

1. Additional Appropriations

From:	Unappropriated Current Operating Funds		
To:	1-10160	Arts Commission Music Capital Outlay	2,963
To:	1-10220	Communications Personal Services Supplies & Expense	3,610 50
To:	1-10350	Geology Supplies & Expense	135
To:	1-10430	Occupational Therapy Supplies & Expense Capital Outlay	11,472 10,551
To:	1-10700	School of Business Capital Outlay	620
To:	1-13200	Library Capital Outlay	4,689
To:	1-10200	School of Liberal Arts Personal Services Supplies & Expense	28,500 963
To:	1-10300	School of Science & Engineering Technology Personal Services Supplies & Expense	13,500 656
To:	1-10400	School of Nursing & Health Professions Personal Services Supplies & Expense	9,800 1,958
To:	1-10700	School of Business Personal Services Supplies & Expense	6,000 368
To:	1-10800	School of Education & Human Services Personal Services Supplies & Expense	17,000 600
To:	1-10920	University Division Personal Services Supplies & Expense	1,300 373
To:	1-16230	News and Information Services Supplies & Expense	5,000

From:	Unappropriated Designated Funds		
To:	2-20000	Student Activities Capital Outlay Supplies and Expense	\$ 100 41,364
To:	2-20500	The Shield Repairs and Maintenance Supplies and Expense	129 698
To:	2-21000	Instructional Facilities Fees Supplies and Expense	292,990
To:	2-21100	Campus ID Fund Personal Services Repairs and Maintenance Supplies and Expense	11,073 2,293 33,575
To:	2-22000	Extended Services Revolving Fund Personal Services Supplies and Expense Repairs and Maintenance Capital Outlay	13,645 48,267 21 432
To:	2-22300	Training Services Revolving Fund Personal Services Supplies and Expense	11,280 9,036
To:	2-22200	TQM Seminars Personal Services Supplies and Expense	2,492 8,686
To:	2-23100	Faculty Development Travel Supplies and Expense	15,195
To:	2-22400	TQM Contracts Supplies and Expense	6,820
To:	2-24200	Computer Maintenance Fund Personal Services Supplies and Expense	1,472 12,701
To:	2-24400	Telecommunications Revolving Fund Supplies and Expense Repairs and Maintenance Capital Outlay	20,775 2,808 29,089
To:	2-24500	Fax Revolving Fund Supplies and Expense Repairs and Maintenance	2,378 157
To:	2-24600	Employee Benefits Revolving Fund Supplies and Expense	6,528

From:	Unappropriated Auxiliary Funds		
To:	3-30400	Historic New Harmony Museum Shop Personal Services Capital Outlay	8,427 845
To:	3-30420	Museum Shop General Merchandise Supplies and Expense	9,813
To:	3-30430	Museum Shop Books Supplies and Expense	6,655
To:	3-30500	Bookstore Personal Services Supplies and Expense Repairs and Maintenance Capital Outlay	7,821 16,986 2,348 16,595
To:	3-30520	Bookstore Used Books Supplies and Expense	72,816
To:	3-30602	Athletics - Baseball Supplies and Expense	194
To:	3-30602	Athletics - Baseball Supplies and Expense Repairs and Maintenance	3,546 246
To:	3-30603	Athletics - Tennis (Men) Supplies and Expense	1,467
To:	3-30604	Athletics - Tennis (Women) Supplies and Expense	22
To:	3-30607	Athletics - Softball (Women) Supplies and Expense	323
To:	3-30608	Athletics - Golf Supplies and Expense	43
To:	3-30609	Athletics - Cross Country (Men) Supplies and Expense	108
To:	3-30609	Athletics - Cross Country (Men) Personal Services Supplies and Expense	220 376
To:	3-30609	Athletics - Cross Country (Men) Supplies and Expense	255
To:	3-30610	Athletics - Soccer Supplies and Expense	43
To:	3-30611	Athletics - Volleyball Supplies and Expense	43

To:	3-30612	Athletics - Tourney Personal Services Supplies and Expense Repairs and Maintenance	253 14 2,690
To:	3-30615	Athletics - Cross Country (Women) Supplies and Expense	43
To:	3-30810	School Age Program Personal Services Supplies and Expense Repairs and Maintenance	5,291 1,958 6
To:	3-30900	New Harmony Operations Supplies and Expense Repairs and Maintenance Capital Outlay	7,047 253 8,090
To:	3-30920	New Harmony Tours Supplies and Expense Personal Services	200 26,008
To:	3-31005	Summer Resident 1992 Supplies and Expense	861
To:	3-31010	MASH Refurbishing Personal Services Supplies and Expense Repairs and Maintenance	22,691 8,068 6,045
To:	3-31015	Summer Rehabilitation 1992 Personal Services Supplies and Expense Repairs and Maintenance	29,232 6,108 3,884
To:	3-31020	Security Replacement Supplies and Expense	2,585
From:	Unappropriated Restricted Funds		
To:	4-46025	Student/Faculty Honors Symposium Supplies and Expense	125
To:	4-46100	Information Services Personal Services Supplies & Expense	107 393
To:	4-46101	Fly Ash Project Supplies & Expense	15,077
To:	4-46106	PCRC Project Personal Services Supplies & Expense	1,748 752
To:	4-46107	Alcoa Project Personal Services Supplies & Expense	606 98

To:	4-46215	Faculty/Student Research-Gehring Personal Services Supplies and Expense	675 65
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From: Unappropriated Special Projects Funds

To:	6-60102	Weathervane Shop Capital	56,530
To:	6-60103	Copy Center Equipment Capital	166,535

2. Transfer of Funds

From:	2-20000	Student Activities	
To:	3-30601	Athletic Revenue	18,351
From:	2-22200	TQM Seminars	
To:	2-22000	Extended Services Revolving Fund	4,051
From:	2-22300	Training Services	
To:	2-22000	Extended Services Revolving Fund	23,580
From:	2-22400	TQM Contracts	
To:	2-22000	Extended Services Revolving Fund	33,102

3. Transfer and Appropriation of Funds

From:	1-10100	General Instruction Personal Services	
To:	1-10100	General Instruction Supplies & Expense Repairs & Maintenance	31,727 182
To:	1-10105	Academic Computer Labs Supplies & Expense Capital Outlay	12,860 58,588

From:	1-10190	WSWI Supplies & Expense	
To:	1-10170	USI Theatre Capital Outlay	165
To:	1-10190	WSWI Capital Outlay	652
To:	1-10230	English Capital Outlay	882
To:	1-10330	Mathematics Capital Outlay	31
To:	1-10910	Continuing Education Capital Outlay	94
From:	1-10190	WSWI Repairs & Maintenance	
To:	1-10910	Continuing Education Capital Outlay	718
From:	1-10300	School of Science & Engineering Technology Personal Services	
To:	1-10300	School of Science & Engineering Technology Capital Outlay	860
From:	1-10400	School of Nursing & Health Professions Supplies & Expense	
To:	1-10400	School of Nursing & Health Professions Capital Outlay	3,397
To:	1-10410	Nursing Capital Outlay	2,246
To:	1-10420	Health Professions Capital Outlay	4,272
From:	1-10500	Graduate Studies Supplies & Expense	
To:	1-10100	General Instruction Capital Outlay	828
To:	1-10500	Graduate Studies Capital Outlay	671
To:	1-15000	Physical Plant Capital Outlay	2,250

From:	1-10700	School of Business Personal Services	
To:	1-10700	School of Business Capital Outlay	7,536
From:	1-10710	MBA Program Supplies & Expense	
To:	1-10710	MBA Program Personal Services	48,266
From:	1-13200	Library Supplies & Expense	
To:	1-13200	Library Capital Outlay	1,116
From:	1-13200	Library Repairs & Maintenance	
To:	1-13200	Library Capital Outlay	1,114
From:	1-14000	Student Affairs Personal Services	
To:	1-14001	Admissions Supplies & Expense	1,800
From:	1-14002	Registrar Supplies & Expense	
To:	1-14001	Admissions Supplies & Expense	1,114
To:	1-14002	Registrar Capital Outlay	9,150
To:	1-14003	Financial Aid Capital Outlay	6,188
From:	1-14003	Student Financial Assistance Supplies & Expense	
To:	1-14002	Registrar Repairs & Maintenance	1,092
To:	1-14004	Counseling Repairs & Maintenance	255

To:	1-14006	Student Life Repairs & Maintenance	41
To:	1-14100	Recreation & Intramurals Repairs & Maintenance	1,608
From:	1-15000	Physical Plant Personal Services	
To:	1-15000	Physical Plant Repairs & Maintenance Capital Outlay	7,392 2,239
From:	1-15000	Physical Plant Supplies & Expense	
To:	1-15000	Physical Plant Capital Outlay	44,220
From:	1-15000	Physical Plant Repairs & Maintenance	
To:	1-15000	Physical Plant Capital Outlay	52,628
From:	1-15600	Distribution Services Repairs & Maintenance	
To:	1-15000	Physical Plant Capital Outlay	840
To:	1-15600	Distribution Services Capital Outlay	385
From:	1-16000	General Administration Personal Services	
To:	1-16100	Business Affairs Repairs & Maintenance	3,123
To:	1-16220	University Relations Capital Outlay	6,742
To:	1-16230	News & Information Services Capital Outlay	1,514
To:	1-16300	Publications Repairs & Maintenance Capital Outlay	1,089 718
To:	1-16301	Duplicating Supplies & Expense	69,698

To:	1-16302	Copy Center Supplies & Expense	4,540
		Repairs & Maintenance	5,374
		Capital Outlay	435
To:	1-16303	Typesetting Capital Outlay	370
To:	1-16400	Development Capital Outlay	6,053
To:	1-16500	Computer Center Repairs & Maintenance	4,366
		Capital Outlay	30,970
From:	1-16100	Business Affairs Personal Services	
To:	1-16100	Business Affairs Supplies & Expense	6,876
From:	1-16200	President's Office Personal Services	
To:	1-16210	Board of Trustees Supplies & Expense	1,595
From:	1-19999	Current Operating	
To:	2-22100	Heritage Tourism Initiative Supplies & Expense	10,000
To:	6-60103	Copy Center Equipment Plant Fund Capital Outlay	80,088
From:	2-20100	Student Programs Supplies and Expense	
To:	2-20100	Student Programs Repairs and Maintenance	267
From:	2-20200	ACT Program Board Supplies and Expense	
To:	2-20200	ACT Program Board Personal Services	50
		Capital Outlay	1,070

From:	2-20300	Student Government Supplies and Expense	
To:	2-20300	Student Government Repairs and Maintenance Capital Outlay	11 50
From:	2-20500	The Shield Personal Services	
To:	2-20500	The Shield Supplies and Expense	2,174
From:	2-20500	The Shield Capital Outlay	
To:	2-20500	The Shield Supplies and Expense	265
From:	2-22000	Extended Services Revolving Fund	
To:	1-10910	Continuing Education Supplies & Expense	54,096
To:	3-30800	Day Care Center Personal Services Supplies and Expense Capital Outlay	6,213 3,780 20
From:	2-24000	Equipment Maintenance Revolving Fund Repairs and Maintenance	
To:	2-24000	Equipment Maintenance Revolving Fund Supplies and Expense	15
From:	2-24200	Computer Maintenance Fund Capital Outlay	
To:	2-24200	Computer Maintenance Fund Supplies and Expense	58,788
From:	2-24200	Computer Maintenance Fund Repairs and Maintenance	
To:	2-24200	Computer Maintenance Fund Supplies and Expense	2,509

From:	2-24400	Telecommunications Revolving Fund Personal Services	
To:	2-24400	Telecommunications Revolving Fund Supplies and Expenses	1,627
From:	2-24400	Telecommunications Revolving Fund Capital Outlay	
To:	2-24400	Telecommunications Revolving Fund Supplies and Expenses	831
From:	3-30200	University Center Personal Services	
To:	3-30200	University Center Supplies and Expense	14,441
From:	3-30200	University Center Repairs and Maintenance	
To:	3-30200	University Center Supplies and Expense	3,002
From:	3-30400	Historic New Harmony Museum Shop Personal Services	
To:	3-30400	Historic New Harmony Museum Shop Supplies and Expense Capital Outlay	1,756 29
To:	3-30420	Museum Shop General Merchandise Supplies and Expense	46
From:	3-30400	Historic New Harmony Museum Shop Repairs and Maintenance	
To:	3-30400	Historic New Harmony Museum Shop Supplies and Expense	292
From:	3-30500	Bookstore	
To:	3-30400	Historic New Harmony Museum Shop Capital Outlay	9,150
To:	3-30602	Athletics - Baseball Supplies and Expense	1,000
To:	3-30603	Athletics - Tennis (Men) Supplies and Expense	1,000
To:	3-30607	Athletics - Softball Supplies and Expense	1,000

To:	3-30608	Athletics - Golf Supplies and Expense	1,000
To:	3-30609	Athletics - Cross Country (Men) Supplies and Expense	1,000
To:	3-30611	Athletics - Volleyball Supplies and Expense	1,000
From:	3-30500	Bookstore Personal Services	
To:	3-30500	Bookstore Supplies and Expense	4,302
From:	3-30600	Athletics Operations Repairs and Maintenance	
To:	3-30600	Athletics Operations Supplies and Expense	704
From:	3-30600	Athletics Operations Capital Outlay	
To:	3-30600	Athletics Operations Supplies and Expense	460
From:	3-30604	Athletics - Tennis (Women) Supplies and Expenses	
To:	3-30613	Sports Medicine Personal Services	626
From:	3-30605	Athletics - Basketball (Women) Supplies and Expense	
To:	3-30613	Sports Medicine Salary and Wages	1,174
From:	3-30607	Athletics - Softball Supplies and Expense	
To:	3-30607	Athletics - Softball Personal Services	53
From:	3-30610	Athletics - Soccer Supplies and Expense	
To:	3-30610	Athletics - Soccer Repairs and Maintenance	40

From:	3-30613	Sports Medicine Supplies and Expense	
To:	3-30613	Sports Medicine Personal Services	218
From:	3-30800	Day Care Center Repairs and Maintenance	
To:	3-30810	School Age Program Personal Services	116
To:	3-30800	Day Care Center Capital Outlay	55
From:	3-30900	New Harmony Operations Personal Services	
To:	3-30930	New Harmony State Sites Supplies and Expense	5,870
From:	3-30900	New Harmony Operations Personal Services	
To:	3-30930	New Harmony State Sites Supplies and Expense	16,071
To:	3-30930	New Harmony State Sites Repairs and Maintenance	2,358
From:	3-30910	New Harmony Gallery Supplies and Expense	
To:	3-30910	New Harmony Gallery Personal Services	644
To:	3-30910	New Harmony Gallery Repairs and Maintenance	91
To:	3-30920	New Harmony Tours Salary and Wages	1,619
From:	3-30920	New Harmony Tours Personal Services	
To:	3-30930	New Harmony State Sites Supplies and Expense	4,215
From:	3-30920	New Harmony Tours Repairs and Maintenance	
To:	3-30930	New Harmony State Sites Supplies and Expense	267

From:	3-31000	Summer Resident 1991 Supplies and Expense	
To:	3-31000	Summer Resident 1991 Personal Services	73
From:	4-45938	Faculty Research - Pitzer Supplies and Expense	
To:	4-45938	Faculty Research - Pitzer Personal Services	9
From:	4-45953	Faculty/Student Research - Shaw Personal Services	
To:	4-45953	Faculty/Student Research - Shaw Supplies and Expense	610
From:	4-45960	Lesueur Indian Museum Supplies and Expense	
To:	4-45960	Lesueur Indian Museum Personal Services	500
From:	4-45960	Lesueur Indian Museum Repairs and Maintenance	
To:	4-45960	Lesueur Indian Museum Capital Outlay	6,440
From:	4-45973	Chemistry Research Supplies and Expenses	
To:	4-45973	Chemistry Research Personal Services	1,633
From:	4-45984	Faculty Research - Jermakowicz Personal Services	
To:	4-45984	Faculty Research - Jermakowicz Supplies and Expense	32
From:	4-45985	Faculty Research - Wafa Supplies and Expense	
To:	4-45985	Faculty Research - Wafa Capital Outlay	215

From:	4-45090	Medical Education Personal Services	
To:	4-45090	Medical Education Supplies and Expense	867
From:	4-46008	Total Quality Management Center Supplies and Expense	
To:	4-46008	Total Quality Management Center Capital Outlay	4,672
From:	6-60010	Interest Earned Auxiliary Funds	
To:	3-30800	Day Care Center Personal Services	3,944
From:	Unappropriated Student Activities Funds		
To:	6-60135	Soccer Field Renovation Capital	70,000
To:	6-60136	Softball Field Renovation Capital	15,500
To:	6-60137	Baseball Scoreboard Capital	5,000
To:	6-60138	Softball Scoreboard Capital	10,000