

Vincennes University 2017-2019 Operating Budget Request

Executive Summary

Introduction

Vincennes University was once known as a small community college nestled along the Wabash River in Southwest Indiana. Although its historical significance as Indiana's first college remains at its core, Vincennes University now has a much bigger story to tell. With locations all across the state of Indiana and throughout the country, VU has taken the college founded in 1801 by William Henry Harrison to an institution of higher education with a statewide and even national reputation. Vincennes University now enrolls nearly 19,000 students from all across Indiana and the United States. Affordability, accessibility and transferability remain at the core of VU's mission. Vincennes University continues to be the most affordable residential college in the State and serves as Indiana's premier transfer institution with over 250 articulation agreements with other institutions.

To say you want to deliver technical education is one thing – having the technical and intellectual expertise to accomplish this goal is another. Quality takes time. And Vincennes University's grounded approach to quality training is what employers all across Indiana value. Companies from Toyota to Republic Airlines to Kimball International. Companies from Elkhart to Indianapolis to Lafayette. Companies all across Indiana are choosing Vincennes University because of one thing – quality. We take great pride in our reputation with companies and with families, and Vincennes University has conscientiously given significant time and resources to build quality education and training programs for that reason.

Vincennes University is known as a leader in providing the most advanced career and technical education. Our partnerships and relationships with global companies such as Subaru, John Deere, ABB Robotics, Hurco, Haas Automation, and Lincoln Electric are producing highly sought-after graduates. These partnerships foster economic prospects and industry opportunities for Indiana. Aside from its distinguished academic integrity, VU's approach to quality education is built on intensive hands-on training. Students in every region of the state are being trained in VU's advanced manufacturing labs by skilled instructors on state-of-the-art robotics, computer numeric controls and precision machining equipment.

Education remains one of the best investments local and state leaders can make to ensure a better economic and social future for its residents. We are proud that Indiana legislators have put their trust in Vincennes University to bring our expertise and quality programs to all Hoosiers. In conjunction with the Indiana Department of Workforce Development, VU's Career and Technical Early Colleges provide the opportunity for over 14,000 high school students to make significant progress towards a technical associate degree while in high school. Through industry and K-12 partnerships and State of Indiana funding, Vincennes has now strategically located 15 Career and Technical Early Colleges throughout the state. This 1+1 model allows students to complete their first year of college at their local career and technical education center while finishing their final year at Vincennes University. And as we are all aware, the classroom is only one portion of the college experience. By finishing their education on-campus, students become part of an environment that promotes life skills and cultural understanding, nurtures intellectual development, and fosters personal growth and responsibility which we know builds well round citizens and better employees.

For Vincennes University, the geographic barrier no longer exists and we are now touching nearly every Hoosier household - saving families millions of dollars. Most importantly, VU is providing Hoosiers with the skills they need to succeed. From aviation to robotics, from engineering to machining, Vincennes University is Indiana's premier technical education provider.

This is Vincennes University's commitment to the State of Indiana and to all Hoosier families – **Strong. Focused. Quality Education.**

Student Success Programs

Vincennes University serves a vital role in Indiana's higher education system. With a renewed focus on quality education and on-time completion, the administration, faculty and staff at Vincennes University are committed to doing everything they can to ensure students are provided a quality education in an environment that fosters success. VU understands and appreciates the State's on-time completion priority and has implemented programs and initiatives to help many of Indiana's first-generation, at-risk students achieve their educational goals.

Vincennes University offers admission to any student who can benefit from a VU education and has a high school diploma or high school equivalency. This open-enrollment policy means VU primarily serves a high-need, less academically prepared, largely first generation cohort. As such, Vincennes University has initiated a growing number of Student Success Programs targeted at helping students graduate on-time.

Student Success Center

Established in 2014, VU's Student Success Center was created to improve Vincennes University's student persistence and degree/certificate completion. While all students benefit from the Center's efforts, the Student Success Center's primary focus is those students who enter VU with the greatest risk of not completing: students who are undecided about a career path or major and those who need significant remediation.

Staffed by Student Success Coordinators, these individuals act as academic and life coaches, helping students to navigate the college system and providing intrusive guidance to keep students engaged and on track. Student Success Coordinators help create an academic plan for students, coordinate methods to help students who are on academic probation to get back into good academic standing, refer students to appropriate on-campus services to address obstacles, and follow-up on attendance and grades to offer outreach and support to students receiving alerts.

Co-Requisite Developmental Education

Historically, students who were not deemed college ready by their tests scores were registered in remedial courses. According to the Indiana Commission for Higher Education, only one in five students who start college in developmental coursework will ever graduate. Starting in developmental coursework that does not count towards a degree can be incredibly expensive and can demotivate students as they initially see little progress toward obtaining their degree.

VU recognizes the value of students' time and money. In the fall of 2015, Vincennes University piloted a co-requisite course program to replace the existing developmental education program. **Rather than placing students in a remedial course, students who were identified as "not college ready" were registered for the credit-bearing course AND co-enrolled in a**

support course designed to foster success and aid in their transition to college. The pilot was incredibly successful with more of the co-requisite students (69%) successfully completing the course than their “college ready” peers (59%) who were enrolled at the same time. Co-requisite courses allow students to get the adequate support they need and the college credit they deserve, a significant improvement on traditional, remedial courses.

In addition to the newly created Student Success Center and the redesigned remedial education program, Vincennes University has taken additional measures to improve student persistence and ultimately increase on-time completion. VU’s early alert program, TAPS (Tracking Attendance and Performance of Students), allows faculty to make students and their advisors aware when a student is missing class, missing assignments, or receiving a poor grade on an assignment. Additionally, advisors are now using a texting program to send students important reminders regarding registration and deadlines on campus. This is a simple initiative, but it can be the difference between a student having to sit out a semester or losing financial aid because of missing an important deadline.

VU’s My Foundations Lab and improved tutoring services have shown significant success, not just in terms of giving students skills for math or English but also in establishing a connection to VU so students feel that Vincennes University is a community that cares about them and wants them to succeed.

Vincennes University has only just begun its renewed student success journey. We know we have great strides to make and we know it is not easy to make measurable improvements in these areas. However, with a committed administration and faculty who are fully supportive of our students, we will continue to sharpen our focus and look for effective ways to ensure our students are successful - not only at Vincennes University but in their professional careers. Although Vincennes University’s Student Success Center has led the University’s efforts in establishing a comprehensive campus-wide culture of success, we know that creating a systematic approach to retention cannot be the responsibility of one department – it takes everyone at the institution.

Unique Partnerships and Trusted Relationships

Known for its distinctive ability and commitment to provide industry-responsive programs, VU continues to be the training provider of choice by Indiana’s employers. High quality, technical training lies at the heart of Vincennes University’s vision for creating strong economic development in Indiana.

Although Vincennes University has focused on technical education for many years, we have now entered a new phase of commitment to education, employers and our students. By extending learning opportunities into collaboration with employers, we are building company-based learning experiences that become virtual extensions of the Vincennes University campus. Work-based learning gives students early access to good jobs and increases the prospects that we keep them in the state.

Vincennes University’s flagship programs - The Lafayette Advanced Internship in Manufacturing Program and the Toyota Advanced Manufacturing Technician Program - provide select VU students with an internship opportunity in Computer Integrated Manufacturing, combining classroom education with paid, hands-on work experience. These students gain advantages in financing their education, develop real-world advanced manufacturing experience from a

recognized industrial leader, and graduate fully prepared to enter a profession that offers them great opportunity and a prosperous future. These programs provide recent high school graduates not only an educational plan, but more importantly, a career plan.

VU is known worldwide for its state-of-the-art Haas Technical Education Center. Located on the Vincennes Campus, this facility is the first HTEC Teacher Training Center in the nation, has trained individuals from over 30 states and has partnerships with over 30 manufacturing companies. Additionally, in December 2015, Vincennes University opened the Gene Haas Training and Education Center, a 24,000 sq. ft. facility with seven flexible labs for CAD, manufacturing, materials testing, logistics training, and robotics instruction in Lebanon, Indiana. Computer numerical control machinist training and industry-standard certification from NIMS, the National Institute of Metalworking Skills are among the instruction provided at the Center. With a \$1.5 million contribution from the Gene Haas Foundation, Vincennes University's Gene Haas Training Center is a training and education resource for central Indiana businesses and residents.

In addition to the reality of a severe shortage of skilled workers in the precision machining and advanced manufacturing industry, there is a high rate of unemployment among veterans. While the national unemployment rate in the United States is five percent, the rate for military veterans has historically been significantly higher. **Vincennes University's CNC Machinist NOW program strives to educate and help build CNC machining careers for returning veterans who are more likely to be unemployed than other groups.** The 16-week, accelerated program gives trainees National Institute for Metalworking Skills credentials which will put them in a position where they will advance rather quickly through the ranks of employment.

Indiana's aviation and aerospace industry is an important engine of economic growth and employment. These industries are thriving and Vincennes University's Aviation Technology Center is one of the reasons so many aviation companies have chosen to locate or expand in Indiana. Operated by Vincennes University since 1993, the 100,000 square-foot ATC offers both Flight Training and Aviation Maintenance, both leading to careers much in demand. The recent \$6 million renovation of the ATC included upgrades to educational spaces and labs such as the flight simulator lab, new equipment, and amenities for the large hanger, **home of a Boeing 737, making the ATC the only school in the country with a fully-functioning commercial aircraft under roof.**

Industry partners have taken notice of all that VU offers. The Aviation Technology Center serves as the training hub for the nation's leading aviation maintenance company – AAR. With a 1.6 million square foot facility, AAR employs 700 aircraft maintenance technicians with many of them being VU graduates. Additionally, our aviation flight graduates are guaranteed a conditional offer of employment with Republic Airlines and Ameriflight (one of the leading cargo carriers in the industry). Significantly, the Aviation Technology Center is the only school nationwide to have a co-op program with Fed Ex.

All of these programs help to ensure the placement of our graduates upon completion of their program. Vincennes University is proud to report that the Aviation Technology Center has experienced 100 percent placement of Aviation Maintenance graduates for the past two years, with graduates working for such companies as Rolls-Royce, Triumph Aviation, Textron, United, Comlux, and Muncie Aviation, in addition to Fed Ex, AAR and Republic.

VU, combined with state economic development leadership, has the potential to make Indiana the national center for aviation maintenance.

Indiana is fortunate to have great employers in diverse industries all across the state. Vincennes University will continue to build deep, enduring partnerships with Indiana companies, use the workplace more effectively in delivering educational quality, and increase opportunities for students to enjoy good careers in Indiana.

Early College and Project Excel

Vincennes University's Project EXCEL is helping to increase college completion rates while significantly reducing costs for students and their families. Project EXCEL is a nationally recognized dual credit program that has offered high quality courses to high school students across the state for more than 30 years. Vincennes University was the first institution in Indiana to provide dual credit and is now one of only five accredited programs in the state and one of 83 accredited programs nationwide, as announced by the National Alliance of Concurrent Enrollment Partnerships (NACEP). Project EXCEL's NACEP accreditation demonstrates its achievement of NACEP standards for academic integrity, program rigor, and student achievement. For all dual credit programs, the process for monitoring instructor approval, course/program integrity, student eligibility, outcomes assessment, and professional development mirror what has been established for the VU main campus. To ensure students meet course eligibility requirements, all students are required to take meet placement test standards prior to enrolling in VU's dual credit course. Not only has VU's Project EXCEL program maintained its reputation and course rigor, it has also managed a steady growth. **With over 130 partner schools in the state, 9,900 students generated 55,438 credit hours during the 2014-2015 school year, saving Hoosier families and taxpayers millions.**

Vincennes University's highly successful Early College model includes partnerships between K-12 school corporations and is centered on developing the opportunity to 1) increase high school graduation rates and postsecondary entrance and completion rates, 2) remove barriers to postsecondary access, 3) ease the transition from high school to college and 4) increase college affordability for Indiana's low-income population. VU's Early College students follow a defined curricular pathway to concurrently complete Indiana Core 40 high school classes and those needed for an associate degree by enrolling in VU courses meeting the requirements for both programs. To ensure program integrity, these Early College courses have undergone significant assessment to guarantee college-level rigor.

Targeting Indiana's underrepresented, at-risk youth, VU's Early College program is leading the nation in success:

- Vincennes University's Early College students earned 25,595 credit hours during the 2014-2015 academic year.
- Since 2011, 579 associate degrees have been earned by VU's Early College students.
- This promising program is a proven model for increasing persistence and accelerating college completion while at the same time saving the State of Indiana and students millions of dollars. Based on current data, the projected savings for each Early College student completing 60 credit hours is over \$13,500. For families with multiple children, this could amount to over \$40,000 in college savings.

VU's Early College program has grown to include the following locations:

Ben Davis University High School, Indianapolis
Washington High School Early College, Washington
Center Grove Early College, Greenwood
Lawrenceburg Early College, Lawrenceburg
East Allen University, Ft. Wayne
North Side High School Early College, Ft. Wayne
Perry Meridian High School Early College, Indianapolis
Lincoln High School Early College, Vincennes
North White High School, Monon
Wabash City Schools, Wabash

Beyond boosting student success, Early College is also a winning strategy for the state, local schools, and communities that seek to grow the number of Hoosier college graduates. First, it is expanding the opportunity to attend college courses, particularly for students facing hurdles in attending a traditional college. Second, it is improving students' chances of completing college courses and attaining a degree. Achieving all of this within existing secondary schools means that college enrollment can be increased without investing in bricks and mortar projects at traditional campuses. This is important for a state seeking to boost college completion with minimal investment of new dollars.

Performance Funding Metrics and Continuing Concerns

Vincennes University fully supports and shares in the initiatives and goals aligned with the Indiana Commission for Higher Education's performance funding metrics. This institution has indeed shown significant gains in degree and certificate production, "at-risk" degree and certificate completion, and on-time bachelor's degrees.

However, VU remains concerned with the current higher education funding model. The model does not address low cost institutions and their respective revenue mix. Historically, in order to keep its tuition affordable, VU has relied on the State of Indiana as an equal funding partner. The State's portion of VU's general fund makes up 50% of the institution's total operating fund. The average annual dollar increase in VU's state operating appropriation was less than \$100,000 per year from FY2009 to FY2016 – resulting in half of VU's operating revenue increasing only .25% per year since 2009. As such, Vincennes University has had to rely on modest tuition increases (3.6% average since 2009) to move VU's operating budget a meager 1.9% per year. Additionally, VU has been faced with unavoidable operating cost increases each year. The bulk of these were increases in utilities, employee healthcare, instructional equipment upgrades, and facility maintenance and repair expenses. Over this same time frame, VU has taken a proactive approach in an effort to control these cost pressures. VU has initiated an aggressive energy management program by investing heavily in new, high-efficient HVAC systems and roof replacement for its older facilities. The institution's maintenance staff carefully monitor and control the energy utilization and efficiency of each building and make corrective action as needed.

Since VU's healthcare plan is self-funded, it is subject to the industry and nation-wide healthcare increases that have remained, for the most part, unchecked. VU's employee healthcare plan has been reviewed and major plan design changes have been implemented to reduce the overall institutional healthcare outlay – premiums, deductibles and out of pocket expenses have all been increased.

Additionally, Vincennes University took a major step forward in January 2015 to promote employee wellness and contain healthcare costs for its employees and the University by opening the University Primary Care Center. **This state-of-the-art primary care facility is University-owned and operated with University employees. With no reliance on outside physicians or medical providers, Vincennes University has taken it upon itself to contain healthcare costs by providing high-quality medical care on-site and encouraging our employees to be sophisticated consumers. Over the last 12 months, VU has saved over a million dollars by curtailing downline services and dispensing our own prescription drugs.**

The clinic provides a variety of services including primary care for acute and chronic illnesses and minor injuries, preventive care, laboratory services and wellness education. Located on the first floor of the Young Building, the newly renovated clinic includes five private exam rooms where patients have the convenience of same day appointments. The University Primary Care Center is staffed by one full-time Nurse Practitioner, one collaborating physician, two full-time Registered Nurses, one full-time and one part-time Licensed Practical Nurse, and one part-time receptionist. All employees and their families who participate in VU's healthcare plan have free access to the University Primary Care Center and its services. Since opening in 2015, over 6,000 visits have been made to VU's nurse practitioner and collaborating physician. The clinical staff have helped identify and successfully manage many serious illnesses that, left untreated, would have led to long-term chronic conditions and significant healthcare costs.

Vincennes University has made a renewed dedication to becoming a workplace where employee wellness and overall wellbeing are our priority. Our commitment is to ensure that employees have access to the resources they need to live and work successfully. VU's newly launched Employee Wellness Program, Living Well, includes health risk assessments, health screenings, certified fitness instructors, and group exercise classes. Employees and their families now have the information and resources they need to make informed lifestyle changes which we are confident will have positive long-term health benefits for our employees and financial benefits for Vincennes University.

Resource reallocations, program by program cost/benefit analyses and other cost saving initiatives were also made to offset the rising costs of programs that this institution offers.

While these measures have helped, other factors, beyond the institution's control, continue to fuel cost increases. The institution's electricity provider has added special cost riders for environmental protection, fuel increases and new power plant construction. Additionally, a city-mandated storm water/sewer fee raised VU's annual water expense by 50%. Even though a rigorous preventative maintenance program has been carried out, aging facilities require constant upgrades to maintain a quality teaching environment in each instructional building. Also, unique to Vincennes University, are the escalating costs of instructional equipment and supplies for its quality career and technical education programs. If a portion or all of the performance funding is provided by the re-allocation of the school's existing operating dollars little is gained by institutions even though they have performed well in the metrics.

Additionally, ICHE's metrics are designed in such a way that disregards a significant part of VU's core mission – to serve as a transfer institution. Vincennes University does not receive funding under the current performance metrics for those students who complete much of their general education requirements at VU and then transfer two years worth of credits to a four-year institution at which they complete their degree. Based on the most recent data, the number of

VU credit hours transferred to four-year institutions averages over 42,000 per year (1,400 FTE). It is clear that the re-allocation model and the lack of a funding reward for credits transferred to other institutions makes it extremely difficult for Vincennes University to receive necessary and sustainable state funding for the long-term.

Capital Request

1. Learning Resource Center Renovation

The Curtis G. Shake Learning Resource Center has played an important role for students at Vincennes University for nearly 60 years. Originally constructed in 1957, the facility has been a hub for student growth and research and houses VU's library, the Center for Teaching and Learning, the Lewis Historic Library (containing countless pieces of historical significance), testing rooms, classrooms, computer labs and office space. The facility has grown since 1957 with four major additions in 1966, 1973, 1985 and 1999 and now stands at 73,836 square feet.

Significant repairs and upgrades are needed throughout the facility in order for Vincennes University to continue providing a quality, safe and modern educational environment. The current HVAC system is highly inefficient with some components dating back to 1957 and the most recent components being 17 years old. The facility has deterioration issues manifesting in water infiltration, leaking pipes, settling cracks, cracked thermal seals and overall energy inefficiency.

The original building was designed as a traditional library and the subsequent additions have followed this same format. The demands on a Learning Resource Center today are much different than the demands of the 1950's. This project is intended to transform the Learning Resource Center into a facility that promotes student study, research, tutoring, collaboration and most importantly education. The newly conceptualized Learning Resource Center will be equipped with dynamic electrical and data infrastructure to support the digital needs of today and the future, as well as state-of-the-art technology. The resource center will be saturated with instant access to power and information at a student's fingertips. The entire facility will receive integrated technology with an emphasis on individual and collaborative study and work spaces and research specific areas. This renovation will create a much needed, new type of resource center that will encourage all Vincennes University students to achieve educational success.

The \$8,000,000 renovation will include:

- Modernization of the HVAC system to a centralized, energy efficient system
- Repairs to windows and curtainwalls
- Installation of a new roof to eliminate water infiltration and improve thermal performance
- Replacement of all existing lighting with energy efficient LED lighting
- Removal and reorganization of many of the book stacks in the library and creation of digital research, study and collaboration areas
- Establishment of dynamic spaces for tutoring, testing and interaction between students and staff

It is estimated that Vincennes University will save approximately \$25,000 annually in utility costs from the increased efficiency of these upgrades.

2. Davis Hall and Business Building Renovation

Vincennes University's 63,565 square foot Walter A. Davis Hall was constructed in 1981 and is home to the College of Social Science, Performing Arts and Communication including VU's Broadcasting, Journalism and Communication programs. The facility also houses Vincennes University's public radio and TV stations, WVUB and WVUT. Additionally, VU's Student Success Center, a center dedicated to improving Vincennes University's student persistence and degree/certificate completion rates, is located in Davis Hall.

Vincennes University's 42,133 square foot Thomas W. Wathen Business Building was constructed in 1988. The building houses a variety of classrooms, educational space and offices for the College of Business and Public Service which includes Accounting, Agribusiness, Business Administration, Business Management, Cosmetology, Culinary Arts, Hotel Management, Restaurant and Food Service and Supply Chain programs.

Walter A. Davis Hall and the Thomas W. Wathen Business Building are in need of complete renovations including new HVAC systems as well as interior and exterior improvements. The HVAC systems in both buildings are electric systems that are beyond the end of their expected lifecycle, have poor dehumidification properties, are not energy efficient and are not providing adequate air quality. The HVAC systems are also creating high maintenance costs due to frequent repairs. The exterior brick on Davis Hall is showing deterioration, cracking and shifting. Additionally, both buildings have significant water infiltration issues in the bricks and windows. The interiors of the buildings are also showing serious deterioration and are in need of upgrades and modifications to maximize their effectiveness for education.

The \$9,500,000 renovation will include:

- Complete upgrade of the HVAC and electrical systems. The new HVAC systems will be converted to VU's central campus steam system.
- Replacement of all existing lighting with efficient LED lighting
- Interior upgrades for educational improvements and modifications needed to accommodate the HVAC system upgrade – specifically new flooring and ceilings where needed.

In addition, a new roof will be installed on Walter A. Davis Hall and repairs to the exterior of the building will be made to improve structural soundness and energy efficiency. The renovation will also include repairs to the deteriorating parking lot and sidewalks surrounding Davis Hall. All exterior windows on the Thomas W. Wathen Business Building will be replaced to correct water infiltration issues and improve energy efficiency.

It is important that the renovations to Davis Hall and Wathen Business Building be completed simultaneously as they are located side by side on campus, tied to the same campus central steam facility and house many classes for the same College. The projects would take place concurrently so that they could be phased to facilitate coordinated communication, technology and student scheduling in order to maintain classes throughout the duration of construction. This would also minimize the overlaps and the duration of impact on this important portion of the campus.

It is estimated that Vincennes University will save approximately \$35,000 annually in utility costs from the increased efficiency of these upgrades.

3. Welsh Administration Building Renovation

The Welsh Administration Building serves a vital role for all students and employees of Vincennes University. Built in 1952, the 35,523 square foot facility houses many offices that students frequently utilize including Student Financial Services (Financial Aid and the Bursar), Student Records, Counseling Services and academic administrator offices. The building is also home to many departments that contribute to the daily operation of the University including Human Resources, the Management Information Center (including VU's administrative computing systems and hardware that support the entire University), and all Business Offices (including Accounting, Payroll, Accounts Payable and Budget Development Offices).

The Welsh Administration Building is nearly 65 years old was built at a cost of \$23/square foot with minimal investments to the building since its construction. In addition to a highly inefficient HVAC system, the building has a major moisture control problem with significant air and water infiltration issues. This \$4,500,000 project will bring the facility up to a better standard of construction, life safety and occupant health/comfort by eliminating water infiltration, upgrading mechanical and electrical systems, enhancing quality of space and improving technology infrastructures. A new HVAC system will be installed along with efficient LED lighting and interior upgrades. These upgrades will improve the efficiency of the building and provide an operational cost savings of \$10,000 annually.

4. Repair and Rehabilitation

Vincennes University's State Budget Request includes \$1,811,602 for Repair and Rehabilitation in the 2017-2019 biennium. This is based on the Indiana Commission for Higher Education's defined repair and rehabilitation formula.

Vincennes University 2017-2019 State Funding Request Summary

	2017-2018	2018-2019
Performance Funding	\$3,888,279	\$3,888,279
Dual Credit	\$3,933,800	\$3,933,800
Career and Technical Early College	\$3,000,000	\$3,000,000
Capital Projects		
Learning Resource Center	\$8,000,000	-
Davis Hall and Business Building Renovation	\$9,500,000	-
Welsh Administration Building Renovation	\$4,500,000	-
Repair and Rehab	\$905,801	\$905,801

Indiana is making great strides to close the educational attainment gap in the state. Vincennes University's budget request will allow VU, along with its partners, to carry on its commitment to excellence and continue to support the industries that remain the backbone of Indiana's

economy. Vincennes University faculty, staff and students are grateful to the Indiana Commission for Higher Education and all State Administration for their continued support of VU's unique role within Indiana's higher education system. As outlined in VU's budget request, it is partnerships – partnerships with the State of Indiana, with employers, with industries, with high schools, with career and technical centers, with other institutions – that make Vincennes University the great institution that it is today.

Career and Technical Early College Program

The customer is the employer.

Recognizing the value of career and technical education for the State of Indiana, the Indiana General Assembly allocated \$3,000,000 for FY 2015-16 and \$3,000,000 for FY 2016-17 to Vincennes University to expand an initiative that has allowed the institution to advance and build upon two of its most successful programs – Career and Technical Education and Early College. VU's Career and Technical Early Colleges (CTECs) provide high school students with the opportunity to earn an A.S. degree, or make significant progress towards a degree, in one of the many career and technical areas that Vincennes University offers by partnering with Career and Technical Education Centers throughout the state. This unique partnership promotes A.S. degrees in areas such as, Industrial Maintenance, Computer Integrated Manufacturing & Robotics, Precision Manufacturing, Aviation and Welding Technology.

Indiana continues to have the most manufacturing dependent economy in the nation, accounting for the highest percentage of total Hoosier jobs and \$100 billion of the state's gross domestic product. The advanced manufacturing industry is vital to the state's economic future, and Indiana must have the skilled workforce prepared to fill these high-tech positions.

VU's Career and Technical Early Colleges are a sound investment to Indiana's workforce development system as they provide access to over 14,000 students without investing in bricks and mortar projects at traditional campuses. This is important for a state seeking to boost college completion with minimal investment of new dollars.

VU's Career and Technical Early Colleges:

- provide high school students in Indiana's Career and Technical Education Centers with the skill sets they need to gain meaningful employment in Indiana's high-wage, high-demand occupations;
- help the State of Indiana propel degree production and achieve its goal of increasing the number of college graduates to 60 percent by 2025;
- save the State of Indiana, students and Hoosier families significant costs;
- meet the workforce demands of the advanced manufacturing and other high-skill, technology-driven industries that support the state's economic and workforce development; and
- foster the skill sets of high school students whose goals may not include bachelor degrees but rather wish to quickly acquire an industry-recognized certificate, certification or A.S. degree that will provide them with the pathway to immediate job opportunities

Through industry partnerships and State of Indiana funding, VU has now strategically located 15 Career and Technical Early Colleges throughout the state at Career and Technical Education

Centers that provide industry and geographic balance and access to CTE students. The 15 sites include (1) Hammond Area Career Center, (2) River Forest High School (Hobart), (3) Porter County Career Center (Valparaiso), (4) Elkhart Area Career Center, (5) East Allen University/Career Center (Fort Wayne), (6) Heartland Career Center (Wabash), (7) Tippecanoe Schools/Wildcat CTE Cooperative (Lafayette), (8) Area 30 Career Center (Greencastle), (9) Area 31 Career Center (Indianapolis), (10) McKenzie Career Center (Indianapolis), (11) New Palestine High School, (12) Central 9 Career Center (Greenwood), (13) Hoosier Hills Career Center (Bloomington), (14) Southeastern Career Center (Versailles) and (15) Prosser School of Technology (New Albany).

An Assistant Dean of Early College or Early College Site Director has either been hired or is in the process of being hired for each location to coordinate the planning, development and implementation efforts. Each site has identified CTE Early College programs that will articulate postsecondary credentials and certificates with Indiana's Career Pathways. While our work started with two sites and eight program areas, the 15 sites, when fully developed, will provide opportunities to students in approximately 60 secondary CTE program areas. VU is establishing postsecondary certificate programs that articulate with the curriculum of our secondary CTE program areas so that Indiana students can receive stackable certificates and certifications that will lead them to an associate degree. The model uses a stair step approach in the development of more postsecondary credentials. Each of the college credits earned transfer into the next higher level certificate or degree program.

Additionally, Vincennes University program faculty have made site visits to assess the equipment needs at each career center and initial equipment purchases (including pneumatic trainers, welding robotic packages, hydraulic trainers and CNC equipment) have been made to assure the postsecondary quality of instruction in each of the secondary CTE program areas.

To promote program quality assurance at the CTE Early College sites:

- CTE Early College faculty undergo the same faculty credentialing process as utilized on campus
- All courses follow the same common course outline/syllabus as on campus courses
- On site administration ensures guided college and career planning/advising for students and parents
- Benchmarking and assessment outcomes are monitored
- A VU faculty member serves as a curriculum liaison and conducts visits to partner schools
- Secondary program instructors receive professional development, on an annual basis, to ensure that instruction is equal to the quality standards that have been set for each college program
- Techmester – a career and technical early college summer residential experience where students attend classes on the Vincennes University campus – allows VU faculty at our main campus to assess student learning and ensure they are making academic progress.

Moving Forward

The CTE Early College program at Vincennes University is helping to redesign the junior and senior year in high school so that more students can earn postsecondary certificates and credentials and be better prepared to earn associate and baccalaureate degrees. Through this

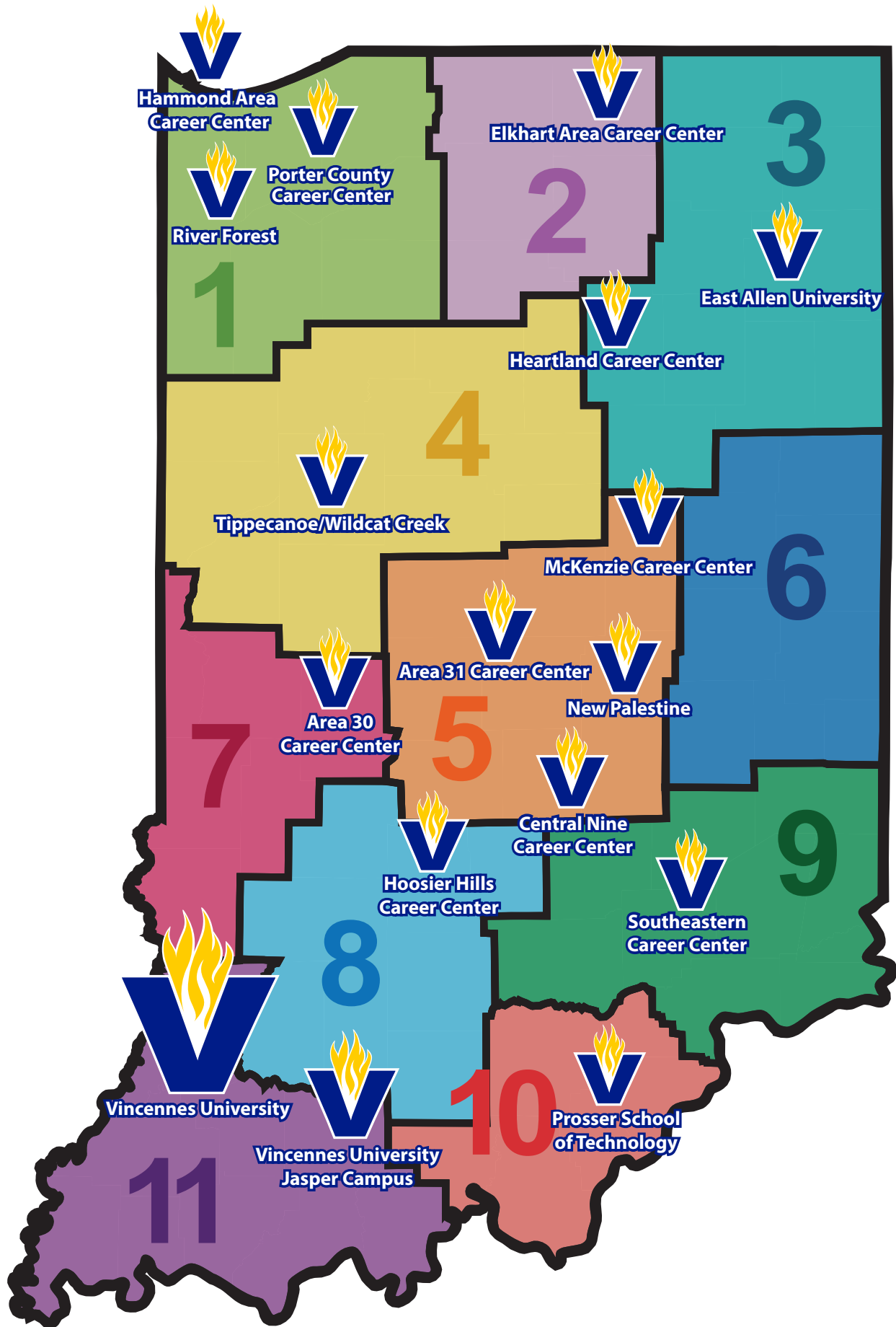
collaborative partnership with Vincennes University, each Early College Career Center program will deliver a rigorous, project-based, college and career curriculum aligned with industry standards. Highly qualified teachers and staff will support students in a nurturing environment that leads students directly to a high school diploma, an industry certification, a postsecondary certificate of graduation (technical certificate), and dual college credits that will lead to an associate's degree in a high wage/high demand career. These high school graduates will be college and career ready, highly skilled, and critical thinkers who can adapt to changing work and learning environments.

Vincennes University is requesting that the Career and Technical Early College funding be transferred from a line-item currently residing in the Indiana Department of Workforce Development to an addition to the VU operating appropriation base. This will allow the institution to continue to invest with our K-12 and industry partners and ensure the continued development and success of the CTE Early College sites. Career centers have, for many years, received inadequate funding necessary to maintain modern technology and industry-standard equipment. Many of these sites need significant equipment upgrades in order to train students on the state-of-the-art equipment found in Indiana's high-tech industries and to maintain the quality of instruction and hands-on training that Vincennes University is known to provide. State of Indiana funding and VU's strong partnerships with companies across the state and the country will play an important role in equipping these CTE Early Colleges with cutting-edge machining equipment. Additionally, VU will continue to work with the K-12 school systems to leverage Carl D. Perkins career and technical education funding.

The Career and Technical Early College Program is possibly the most progressive and transformational initiative that the State of Indiana has engaged in decades. Its continued success will heavily rely on the curriculum and partnerships developed by Vincennes University's main campus. Regardless which site you visit, employers can be assured there is the same continuity and standard of excellence that is found at VU's programs at its main campus and its locations throughout the state. It is important that the mothership (VU's main campus) remains healthy with strong enrollment and quality faculty to support this statewide program.

Vincennes University acknowledges and thanks our K-12 partners who have embraced the Early College model and have much to offer towards the success of this program. Unleashing both the human and financial resources within the K-12 system will create a positive synergy as we continue to expand offerings with our partners.

Vincennes University Career and Technical Early Colleges



2017-2019 Budget Recommendation:
ICHE 2017-19 Budget Recommendation

Run Date: 12/2/2016 10:38 AM

**Vincennes University
2017-2019 Biennium
Overall Summary**

	FY 2017	FY 2018			FY 2019		
	Appropriation	Appropriation	\$ Change from FY 2017	% Change from FY 2017	Appropriation	\$ Change from FY 2017	% Change from FY 2017
OPERATING							
Base		\$39,683,252			\$39,683,252		
Reallocation		\$1,486,138			\$1,714,316		
New Funding		\$1,869,839			\$2,139,478		
PFF Total		\$3,355,977			\$3,853,794		
Appropriation	\$39,683,252	\$41,553,091	\$1,869,839	4.7%	\$41,822,730	\$2,139,478	5.4%
DEBT SERVICE							
Existing		\$6,209,542			\$6,204,492		
New		\$0			\$1,728,110		
Total	\$6,226,751	\$6,209,542	(\$17,209)	-0.3%	\$7,932,602	\$1,705,851	27.4%
LINE ITEMS							
General Fund	\$6,158,800	\$6,933,800	\$775,000	12.6%	\$6,933,800	\$775,000	12.6%
BIF Dedicated Funds	\$0	\$0	\$0		\$0	\$0	
REPAIR & REHABILITATION							
Total	\$882,547	\$906,602	\$24,055	2.7%	\$906,602	\$24,055	2.7%
General Fund Total	\$52,951,350	\$55,603,035	\$2,651,685	5.0%	\$57,595,734	\$4,644,384	8.8%
Total	\$52,951,350	\$55,603,035	\$2,651,685	5.0%	\$57,595,734	\$4,644,384	8.8%

**Vincennes University
2017-2019 Biennium
Performance Funding Summary**

	Total Units	FY 2018			FY 2019		
		Per Unit Value	Funding	% of Total	Per Unit Value	Funding	% of Total
Overall Degree Completion Metric							
18-29 Cr Cert	0	\$1,298	\$0	0.0%	\$1,491	\$0	0.0%
1 Yr Cert	410	\$1,731	\$709,710	21.1%	\$1,987	\$814,670	21.1%
Associate	358	\$3,461	\$1,239,038	36.9%	\$3,975	\$1,423,050	36.9%
Bachelor	30	\$6,922	\$207,660	6.2%	\$7,949	\$238,470	6.2%
Master							
Doctoral							
			\$2,156,408	64.3%		\$2,476,190	64.3%
At-Risk Degree Completion Metric							
18-29 Cr Cert	0	\$973	\$0	0.0%	\$1,118	\$0	0.0%
1 Yr Cert	189	\$1,298	\$245,322	7.3%	\$1,491	\$281,799	7.3%
Associate	143	\$2,596	\$371,228	11.1%	\$2,981	\$426,283	11.1%
Bachelor	0	\$5,192	\$0	0.0%	\$5,962	\$0	0.0%
			\$616,550	18.4%		\$708,082	18.4%
High Impact Degree Completion Metric							
Bachelor							
Master							
Doctoral							
Student Persistence Metric							
15 CH	0	\$260	\$0	0.0%	\$298	\$0	0.0%
30 CH (2 YR)	0	\$519	\$0	0.0%	\$596	\$0	0.0%
30 CH (4 YR)							
45 CH	0	\$1,038	\$0	0.0%	\$1,192	\$0	0.0%
60 CH							
			\$0	0.0%		\$0	0.0%
Remediation Success Metric							
Math	20	\$1,125	\$22,500	0.7%	\$1,292	\$25,840	0.7%
English	11	\$1,125	\$12,375	0.4%	\$1,292	\$14,212	0.4%
Math & English	21	\$2,163	\$45,423	1.4%	\$2,484	\$52,164	1.4%
			\$80,298	2.4%		\$92,216	2.4%
On-Time Graduation Rate Metric							
2 Year	34	\$9,518	\$323,612	9.6%	\$10,930	\$371,620	9.6%
4 Year	9	\$19,901	\$179,109	5.3%	\$22,854	\$205,686	5.3%
			\$502,721	15.0%		\$577,306	15.0%
TOTAL			\$3,355,977			\$3,853,794	

**Vincennes University
Operating Funding Per FTE
2017-2019**

	2014-15 Resident FTE	FY 2017			FY 2018				FY 2019			
		Approp	Approp FTE Adjustment	Approx. Approp per FTE	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2018 vs FY 2017	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2019 vs FY 2017
VU	5,991	\$39,683,252	\$0	\$6,624	\$41,553,091	\$0	\$6,936	4.7%	\$41,822,730	\$0	\$6,981	5.4%

**Vincennes University
2017-2019 Biennium
Capital Project Request Summary (State Funded Projects Only)**

Project Request							Recommended		FY 2018		FY 2019	
Project Name	SBA Project Number	Priority	Prev Apprvd By General Assembly	Campus	Total Project Cost	Requested State Funds	Funding	Funding Method	Debt Service	Cash	Debt Service	Cash
LEARNING RESOURCE CENTER RENOVATION	E-1-17-2-01	1	No	VU	\$8,000,000	\$8,000,000	\$8,000,000	Debt Service			\$628,404	
DAVIS HALL & BUSINESS BUILDING RENOVATION	E-1-14-2-02	2	No	VU	\$9,500,000	\$9,500,000	\$9,500,000	Debt Service			\$746,229	
WELSH ADMINISTRATION BUILDING RENOVATION	E-1-17-2-02	3	No	VU	\$4,500,000	\$4,500,000	\$4,500,000	Debt Service			\$353,477	
Vincennes University Total					\$22,000,000	\$22,000,000	\$22,000,000				\$1,728,110	

**Vincennes University
2017-2019 Biennium
Line Item Request Summary**

	FY 2017		FY 2018						FY 2019					
	General Fund	BIF Dedicated Funds	General Fund			BIF Dedicated Funds			General Fund			BIF Dedicated Funds		
			Requested	Recommended	FY 2018 vs FY 2017	Requested	Recommended	FY 2018 vs FY 2017	Requested	Recommended	FY 2019 vs FY 2017	Requested	Recommended	FY 2019 vs FY 2017
Career and Technical Early College Program	\$3,000,000	\$0	\$3,000,000	\$3,000,000	0.0%	\$0	\$0		\$3,000,000	\$3,000,000	0.0%	\$0	\$0	
Dual Credit: Vincennes University	\$3,158,800	\$0	\$3,933,800	\$3,933,800	24.5%	\$0	\$0		\$3,933,800	\$3,933,800	24.5%	\$0	\$0	
Vincennes University Total	\$6,158,800	\$0	\$6,933,800	\$6,933,800	12.6%	\$0	\$0		\$6,933,800	\$6,933,800	12.6%	\$0	\$0	

**Vincennes University
Dual Credit Line Item Funding
2017-2019**

	FY 2017	2014-15 T+HP Credit Awarded	FY 2018		FY 2019	
			Per Credit Value \$50	FY 2018 vs FY 2017	Per Credit Value \$50	FY 2019 vs FY 2017
VU	\$3,158,800	78,676	\$3,933,800	24.5%	\$3,933,800	24.5%

**Vincennes University
Repair and Rehabilitation Funding
2017-2019**

	FY 2017 Funding	R&R Asset Total	Infrastructure Asset Total	Funding			FY 2018		FY 2019	
				R&R 0.5%	Infrastructure 0.5%	Total	Approp	FY 2018 vs FY 2017	Approp	FY 2019 vs FY 2017
VU	\$882,547	\$331,048,890	\$31,591,992	\$1,655,244	\$157,960	\$1,813,204	\$906,602	2.7%	\$906,602	2.7%

APPENDIX: Capital Project Requests

Institution: Vincennes University	Project: LEARNING RESOURCE CENTER RENOVATION
Biennium: 2017-2019	Project No: E-1-17-2-01
Submitted: Yes	Last Updated: 9/6/2016 3:52 PM

General Project Information

Project Name/Title:	LEARNING RESOURCE CENTER RENOVATION	Institutional Priority:	1
Budget Agency Project No:	E-1-17-2-01	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Originally constructed in 1957, the Curtis G. Shake Learning Resource Center houses the Vincennes University library, the Center for Teaching and Learning, the Lewis Historic Library, testing rooms, classrooms, computer labs and office space. With four major additions in 1966, 1973, 1985 and 1999, the facility stands at 73,836 square feet. Significant repairs and upgrades are needed in order to provide a quality, safe and modern educational environment. The current HVAC system is highly inefficient and the facility has deterioration issues and overall energy inefficiency.

This project is intended to transform the Learning Resource Center into a hub of student study, research, tutoring, collaboration and most importantly education. This newly conceptualized Learning Resource Center will be equipped with dynamic electrical and data infrastructure to support the digital needs of today and the future, as well as state-of-the-art technology. This renovation will create a new type of resource center that will encourage and challenge all Vincennes University students to achieve educational success.

The renovation will include:

- Modernization of the HVAC system to a centralized, energy efficient system
 - Repairs to windows and curtainwalls
 - Installation of a new roof to eliminate water infiltration and improve thermal performance
 - Replacement of all existing lighting with energy efficient LED lighting
 - Removal and reorganization of many of the book stacks in the library and creation of digital research, study and collaboration areas
 - Establishment of dynamic spaces for tutoring, testing and interaction between students and staff
- It is estimated that Vincennes University will save approximately 20% (\$25,000) annually in utility costs from the increased efficiency of these upgrades.

Summary of the Impact on the Educational Attainment of Students

The demands on a Learning Resource Center today are much different than the demands of the 1950's. This project is intended to transform the Learning Resource Center into a hub of student study, research, tutoring, collaboration and most importantly education. The project will remove and reorganize many of the book stacks in the library and create areas of digital research, study and collaboration. It will also create dynamic spaces for tutoring, testing and interaction between students and staff. This renovation will create a new type of resource center that will encourage and challenge all Vincennes University students toward educational success.

Institution: Vincennes University	Project: LEARNING RESOURCE CENTER RENOVATION
Biennium: 2017-2019	Project No: E-1-17-2-01
Submitted: Yes	Last Updated: 9/6/2016 3:52 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	73,836	55,749	76%
Net Change in Overall Campus Space:	0	0	

Project Cost Summary

Total Project Cost:	\$8,000,000	Cost Per GSF/ASF:	\$108 GSF
			\$144 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$8,000,000	State	State of Indiana - Cash
Total Funding	\$8,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	-\$25,000
Estimated annual repair and rehabilitation investment:	\$0

Institution: Vincennes University	Project: LEARNING RESOURCE CENTER RENOVATION
Biennium: 2017-2019	Project No: E-1-17-2-01
Submitted: Yes	Last Updated: 9/6/2016 3:52 PM

Detail Description of Project

The Curtis G. Shake Learning Resource Center has played an important role for students at Vincennes University for nearly 60 years. Originally constructed in 1957, the facility has been a hub for student growth and research and houses the VU's library, the Center for Teaching and Learning, the Lewis Historic Library (containing countless pieces of historical significance), testing rooms, classrooms, computer labs and office space. The facility has grown since 1957 with four major additions in 1966, 1973, 1985 and 1999 and now stands at 73,836 square feet. Significant repairs and upgrades are needed in order to provide a quality, safe and modern educational environment. The current HVAC system is highly inefficient with some components dating back to 1957 and the most recent components being 17 years old. The facility has deterioration issues manifesting in water infiltration, leaking pipes, settling cracks, cracked thermal seals and overall energy inefficiency.

The original building was designed as a traditional library and the subsequent additions have followed this same format. The demands on a Learning Resource Center today are much different than the demands of the 1950's. This project is intended to transform the Learning Resource Center into a facility of student study, research, tutoring, collaboration and most importantly education. This newly conceptualized Learning Resource Center will be equipped with dynamic electrical and data infrastructure to support the digital needs of today and the future, as well as state-of-the-art technology. The resource center will be saturated with instant access to power and information at a students fingertips. The entire facility will receive integrated technology with an emphasis on individual and collaborative study and work spaces and research specific areas. This renovation will create a new type of resource center that will encourage and challenge all Vincennes University students to achieve educational success.

The renovation will include:

- Modernization of the HVAC system to a centralized, energy efficient system
- Repairs to windows and curtainwalls
- Installation of a new roof to eliminate water infiltration and improve thermal performance
- Replacement of all existing lighting with energy efficient LED lighting
- Removal and reorganization of many of the book stacks in the library and creation of digital research, study and collaboration areas
- Establishment of dynamic spaces for tutoring, testing and interaction between students and staff

It is estimated that Vincennes University will save approximately 20% (\$25,000) annually in utility costs from the increased efficiency of these upgrades.

Institution: Vincennes University

Project: LEARNING RESOURCE CENTER RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-01

Submitted: Yes

Last Updated: 9/6/2016 3:52 PM

Need & Purpose

The Curtis G. Shake Learning Resource Center is in need of a complete renovation including modernization of the HVAC system, repairs to windows and a new roof. Vincennes University must provide its students with a quality and modern educational environment that fosters success. In its current state, the facility, utilized by all students, has significant deterioration issues manifesting in water infiltration, leaking pipes, settling cracks and overall energy inefficiency. In addition to the structural issues, VU's Learning Resource Center was designed in the 1950's and does not meet the needs of students in a highly digital age. This project will remove and reorganize many of the book stacks in the library and create areas of digital research, study and collaboration. The newly conceptualized Learning Resource Center will be equipped with dynamic electrical and data infrastructure to support the digital needs of today and the future.

Institution: Vincennes University

Project: LEARNING RESOURCE CENTER RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-01

Submitted: Yes

Last Updated: 9/6/2016 3:52 PM

Space Utilization

Renovations will be made throughout the Curtis G. Shake Learning Resource Center but no additional square footage will be added to the campus

Comparable Projects

Vincennes University has completed similar projects in recent years that have provided comparable cost information to the proposed project. The renovation of the 33,716 square foot Homeland Security Building was completed in 2012 at a cost of \$2,372,000 (\$70 per square foot). Additionally, the 90,922 square foot Aviation Technology Center Renovation was completed in 2015 at a cost of \$6,000,000 (\$66 per square foot). Both projects were similar in scope to the proposed project. However, the renovations to the Learning Resource Center will require additional mechanical, electrical and data infrastructure to accommodate the changing needs of students in a learning resource setting.

Background Materials

See attached images showing existing conditions.

Institution: Vincennes University

Project: LEARNING RESOURCE CENTER RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-01

Submitted: Yes

Last Updated: 9/6/2016 3:52 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	0	0	0	0	0	0	0
Class Lab (210, 215, 220, 225, 230, 235)	4,556	0	0	4,556	0	0	4,556
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	5,604	0	0	5,604	0	0	5,604
Study Facilities (400)	33,856	0	0	33,856	0	0	33,856
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	11,337	0	0	11,337	0	0	11,337
Support Facilities (700)	396	0	0	396	0	0	396
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
TOTAL SPACE	55,749	0	0	55,749	0	0	55,749

Space Detail Notes

Institution: Vincennes University

Project: LEARNING RESOURCE CENTER RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-01

Submitted: Yes

Last Updated: 9/6/2016 3:52 PM

Anticipated Construction Schedule

Bid Date:	February	2017
Start Construction:	May	2017
Occupancy (End Date):	August	2017

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$200,000	\$0	\$200,000
	Architectural	\$100,000	\$0	\$100,000
	Consulting	\$60,000	\$0	\$60,000
Construction	Structure	\$1,200,000	\$0	\$1,200,000
	Mechanical (HVAC, plumbing, etc.)	\$2,940,000	\$0	\$2,940,000
	Electrical	\$1,500,000	\$0	\$1,500,000
Other	Movable Equipment	\$1,400,000	\$0	\$1,400,000
	Fixed Equipment	\$600,000	\$0	\$600,000
	Site Development/Land Acquisition	\$0	\$0	\$0
	Other - Please List	\$0	\$0	\$0
Total Estimated Cost		\$8,000,000	\$0	\$8,000,000

Cost Detail Notes

Cost Basis is based on current cost prevailing as of: June 2016

Institution: Vincennes University

Project: LEARNING RESOURCE CENTER RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-01

Submitted: Yes

Last Updated: 9/6/2016 3:52 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$0	\$0	\$0	\$0.00
Maintenance	\$0	\$0	\$0	\$0.00
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	-\$25,000	-\$25,000	-\$0.34
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$0	-\$25,000	-\$25,000	-\$0.34

Cost Detail Notes

This project includes the installation of new HVAC components, the replacement of all existing lighting with efficient LED lighting, repairs to existing windows and new roofing. It is estimated that Vincennes University will save approximately \$25,000 annually in utility costs with these energy efficient upgrades.

Institution: Vincennes University	Project: DAVIS HALL & BUSINESS BUILDING RENOVATION
Biennium: 2017-2019	Project No: E-1-14-2-02
Submitted: Yes	Last Updated: 9/6/2016 4:00 PM

General Project Information

Project Name/Title:	DAVIS HALL & BUSINESS BUILDING RENOVATION	Institutional Priority:	2
Budget Agency Project No:	E-1-14-2-02	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Vincennes University’s Walter A. Davis Hall and Thomas W. Wathen Business Building were constructed in the 1980’s and house the College of Social Science, Performing Arts and Communication and the College of Business and Public Service. These facilities are in need of significant repairs and renovations in order to provide a quality, safe and educational environment. The renovations to both buildings will include a complete upgrade of the HVAC and electrical systems, replacement of all existing lighting with efficient LED lighting, and interior upgrades for educational improvements and modifications needed to accommodate the HVAC system upgrade – specifically new flooring and ceilings where needed. In addition, a new roof will be installed on Walter A. Davis Hall and repairs to the exterior of the building will be made to improve structural soundness and energy efficiency. The renovation will also include repairs to the deteriorating parking lot and sidewalks surrounding the building. All exterior windows on the Thomas W. Wathen Business Building will be replaced to correct water infiltration issues and improve energy efficiency. It is estimated that Vincennes University will save approximately \$35,000 annually in utility costs from the increased efficiency of these upgrades. It is important that the renovations to Davis Hall and Wathen Business Building be completed simultaneously as they are located side by side on campus, tied to the same campus central steam facility and house many classes for the same College on the VU campus. The projects would take place concurrently so that they could be phased to facilitate coordinated communication, technology and student scheduling in order to maintain classes throughout the duration of construction. This would also minimize the overlaps and the duration of impact on this important portion of the campus.

Summary of the Impact on the Educational Attainment of Students

Walter A. Davis Hall and the Thomas W. Wathen Business Building are in need of a complete renovation including new HVAC and electrical systems and interior and exterior improvements. The current HVAC systems do not meet the needs of the buildings or its occupants, resulting in high maintenance costs and an inadequate environment for education and training. The interiors of the buildings are also showing serious deterioration and are in need of upgrades and modifications to maximize their effectiveness for education. The installation of more reliable HVAC and electrical systems will provide better air quality and improve the overall quality of the educational environment.

Institution: Vincennes University	Project: DAVIS HALL & BUSINESS BUILDING RENOVATION
Biennium: 2017-2019	Project No: E-1-14-2-02
Submitted: Yes	Last Updated: 9/6/2016 4:00 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	105,698	64,466	61%
Net Change in Overall Campus Space:	0	0	

Project Cost Summary

Total Project Cost:	\$9,500,000	Cost Per GSF/ASF:	\$90 GSF \$147 ASF
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Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$9,500,000	State	State of Indiana - Cash
Total Funding	\$9,500,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	-\$35,000
Estimated annual repair and rehabilitation investment:	\$0

Institution: Vincennes University

Project: DAVIS HALL & BUSINESS BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-14-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Detail Description of Project

Vincennes University's 63,565 square foot Walter A. Davis Hall was constructed in 1981 and is home to the College of Social Science, Performing Arts and Communication including VU's Broadcasting, Journalism and Communication programs. The facility also houses Vincennes University's public radio and TV stations, WVUB and WVUT. Additionally, VU's Student Success Center, a center dedicated to improving Vincennes University's student persistence and degree/certificate completion rates, is located in Davis Hall. Vincennes University's 42,133 square foot Thomas W. Wathen Business Building was constructed in 1988. The building houses a variety of classrooms, educational space and offices for the College of Business and Public Service which includes Accounting, Agribusiness, Business Administration, Business Management, Cosmetology, Culinary Arts, Hotel Management, Restaurant and Food Service and Supply Chain programs. These facilities are in need of significant repairs and renovations in order to provide a quality, safe and educational environment.

The renovations to both buildings will include:

- Complete upgrade of the HVAC and electrical systems. The current HVAC systems are electric systems that are highly inefficient. The new HVAC systems will be converted to VU's central campus steam system.

- Replacement of all existing lighting with efficient LED lighting

- Interior upgrades for educational improvements and modifications needed to accommodate the HVAC system upgrade – specifically new flooring and ceilings where needed.

In addition, a new roof will be installed on Walter A. Davis Hall and repairs to the exterior of the building will be made to improve structural soundness and energy efficiency. The renovation will also include repairs to the deteriorating parking lot and sidewalks surrounding Davis Hall. All exterior windows on the Thomas W. Wathen Business Building will be replaced to correct water infiltration issues and improve energy efficiency. It is estimated that Vincennes University will save approximately \$35,000 annually in utility costs from the increased efficiency of these upgrades.

It is important that the renovations to Davis Hall and Wathen Business Building be completed simultaneously as they are located side by side on campus, tied to the same campus central steam facility and house many classes for the same College on the VU campus. The projects would take place concurrently so that they could be phased to facilitate coordinated communication, technology and student scheduling in order to maintain classes throughout the duration of construction. This would also minimize the overlaps and the duration of impact on this important portion of the campus.

Institution: Vincennes University

Project: DAVIS HALL & BUSINESS BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-14-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Need & Purpose

Walter A. Davis Hall and the Thomas W. Wathen Business Building are in need of a complete renovation including a new HVAC system as well as interior and exterior improvements. The HVAC systems in both buildings are electric systems that are beyond the end of their expected lifecycle, have poor dehumidification properties, are not energy efficient and are not providing adequate air quality. The HVAC systems are also creating high maintenance costs due to frequent repairs. The exterior brick on Davis Hall is showing deterioration, cracking and shifting. Additionally, both buildings have significant water infiltration issues in the bricks and windows. The interiors of the buildings are also showing serious deterioration and are in need of upgrades and modifications to maximize their effectiveness for education. Interior renovations will be completed to accommodate the HVAC system replacement in both buildings.

Institution: Vincennes University

Project: DAVIS HALL & BUSINESS BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-14-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Space Utilization

Renovations will be made throughout both Walter A. Davis Hall (63,565 square feet) and the Thomas W. Wathen Business Building (42,133 square feet), but no additional square footage will be added to the campus.

Comparable Projects

Vincennes University has completed similar projects in recent years that have provided comparable cost information to the proposed project. The renovation of the 33,716 square foot Homeland Security Building was completed in 2012 at a cost of \$2,372,000 (\$70 per square foot). Additionally, the 90,922 square foot Aviation Technology Center Renovation was completed in 2015 at a cost of \$6,000,000 (\$66 per square foot). Both projects were similar in scope to the proposed project. However, the proposed renovations have a higher cost per square foot due to the aging conditions of the existing facilities.

Background Materials

See attached images showing existing conditions.

Institution: Vincennes University

Project: DAVIS HALL & BUSINESS BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-14-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	25,497	0	0	25,497	0	0	25,497
Class Lab (210, 215, 220, 225, 230, 235)	18,233	0	0	18,233	0	0	18,233
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	10,824	0	0	10,824	0	0	10,824
Study Facilities (400)	0	0	0	0	0	0	0
Special Use Facilities (500)	9,529	0	0	9,529	0	0	9,529
General Use Facilities (600)	383	0	0	383	0	0	383
Support Facilities (700)	0	0	0	0	0	0	0
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
TOTAL SPACE	64,466	0	0	64,466	0	0	64,466

Space Detail Notes

No new square footage will be added in this renovation.

Institution: Vincennes University

Project: DAVIS HALL & BUSINESS BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-14-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	<input type="text" value="\$460,000"/>	<input type="text" value="\$0"/>	\$460,000
	Architectural	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Consulting	<input type="text" value="\$10,000"/>	<input type="text" value="\$0"/>	\$10,000
Construction	Structure	<input type="text" value="\$1,900,000"/>	<input type="text" value="\$0"/>	\$1,900,000
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$4,990,000"/>	<input type="text" value="\$0"/>	\$4,990,000
	Electrical	<input type="text" value="\$2,000,000"/>	<input type="text" value="\$0"/>	\$2,000,000
Other	Movable Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Fixed Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Site Development/Land Acquisition	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	<input type="text" value="Rehab Parking Lot & Sidewalks"/>	<input type="text" value="\$140,000"/>	<input type="text" value="\$0"/>	\$140,000
Total Estimated Cost		\$9,500,000	\$0	\$9,500,000

Cost Detail Notes

Cost Basis is based on current cost prevailing as of: June 2016

Institution: Vincennes University

Project: DAVIS HALL & BUSINESS BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-14-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$0	\$0	\$0	\$0.00
Maintenance	\$0	\$0	\$0	\$0.00
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	-\$35,000	-\$35,000	-\$0.33
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$0	-\$35,000	-\$35,000	-\$0.33

Cost Detail Notes

This project includes the installation of new HVAC systems that will convert the Walter A. Davis Hall and Thomas W. Wathen Business Building from electric to steam heat. In addition, all existing lighting will be replaced with efficient LED lighting. It is estimated that Vincennes University will save approximately \$35,000 annually in utility costs.

Institution: Vincennes University	Project: WELSH ADMINISTRATION BUILDING RENOVATION
Biennium: 2017-2019	Project No: E-1-17-2-02
Submitted: Yes	Last Updated: 9/6/2016 4:00 PM

General Project Information

Project Name/Title:	<input type="text" value="WELSH ADMINISTRATION BUILDING RENOVATION"/>	Institutional Priority:	<input type="text" value="3"/>
Budget Agency Project No:	<input type="text" value="E-1-17-2-02"/>	Project Type:	<input type="text" value="Major Repair and Rehabilitation"/>
Previously Approved by General Assembly:	<input type="text" value="No"/>	Previously Recommended by CHE:	<input type="text" value="No"/>

Project Summary

The Welsh Administration Building serves a vital role for all students and employees of Vincennes University. Built in 1952, the 35,523 square foot facility houses many offices that students frequently utilize including Student Financial Services (Financial Aid and the Bursar), Student Records, Counseling Services and academic administrator offices. In addition, the building is home to many departments that contribute to the daily operation of the University including Human Resources, the Management Information Center (including VU's administrative computing systems and hardware that support the entire University), and all Business Offices (including Accounting, Payroll, Accounts Payable and Budget Development Offices). The Welsh Administration Building is nearly 65 years old and was built for \$23/square foot with minimal investments to the building since its construction. In addition to a highly inefficient HVAC system, the building has a major moisture control problem with significant air and water infiltration issues. This project will bring the facility up to a better standard of construction, life safety and occupant health/comfort by eliminating water infiltration, upgrading mechanical and electrical systems, enhancing quality of space and improving technology infrastructures. A new HVAC system will be installed along with efficient LED lighting and interior upgrades. These upgrades will improve the efficiency of the building and provide an operational cost savings of 10 to 20% (\$10,000 annually).

Summary of the Impact on the Educational Attainment of Students

The Welsh Administration Building serves a vital role for all students of Vincennes University. Students rely on many of the departments housed in the building on a daily basis. Additionally, the successful operation of the Management Information Center and administrative computing systems are vital to the education of VU students. Restoring this facility will improve the quality of space for students by providing a more reliable HVAC system and better air quality.

Institution: Vincennes University	Project: WELSH ADMINISTRATION BUILDING RENOVATION
Biennium: 2017-2019	Project No: E-1-17-2-02
Submitted: Yes	Last Updated: 9/6/2016 4:00 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	35,523	24,777	70%
Net Change in Overall Campus Space:	0	0	

Project Cost Summary

Total Project Cost:	\$4,500,000	Cost Per GSF/ASF:	\$127 GSF
			\$182 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$4,500,000	State	State of Indiana - Cash
Total Funding	\$4,500,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	-\$10,000
Estimated annual repair and rehabilitation investment:	\$0

Institution: Vincennes University

Project: WELSH ADMINISTRATION BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Detail Description of Project

The Welsh Administration Building serves a vital role for all students and employees of Vincennes University. Built in 1952 with an addition in 1967, the 35,523 square foot facility houses many offices that students frequently utilize including Student Financial Services (Financial Aid and the Bursar), Student Records, Counseling Services and academic administrator offices. The building is also home to many departments that contribute to the daily operation of the University including Human Resources, the Management Information Center (including VU's administrative computing systems and hardware that support the entire University), and all Business Offices (including Accounting, Payroll, Accounts Payable and Budget Development Offices).

The Welsh Administration Building is nearly 65 years old and was built for \$23/square foot with minimal investments to the building since its construction. In addition to a highly inefficient HVAC system, the building has a major moisture control problem with significant air and water infiltration issues. This project will bring the facility up to a better standard of construction, life safety and occupant health/comfort by eliminating water infiltration, upgrading mechanical and electrical systems, enhancing quality of space and improving technology infrastructures. A new HVAC system will be installed along with efficient LED lighting and interior upgrades. These upgrades will improve the efficiency of the building and provide an operational cost savings of 10 to 20% (\$10,000 annually).

Institution: Vincennes University

Project: WELSH ADMINISTRATION BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Need & Purpose

Every student and employee of Vincennes University is reliant on the successful functioning of the offices located in the Welsh Administration Building. Housing many departments including the Student Financial Services (Financial Aid and the Bursar), Student Records, Counseling Services, Human Resources, Management Information Center, all Business Offices (including Accounting, Payroll, Accounts Payable and Budget Development Offices) and many academic administrator offices, this facility sees significant use on a daily basis. The project will improve the quality of space for students and staff by providing a more reliable HVAC system and better air quality. In addition, these upgrades will improve the efficiency of the building and provide an operational cost savings of 10 to 20% (\$10,000). This project is consistent with Vincennes University's mission to provide high quality environments for students and employees.

Institution: Vincennes University

Project: WELSH ADMINISTRATION BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Space Utilization

The Welsh Administration Building Renovation will include upgrades throughout the entire 35,523 square feet of the existing facility, but will not add any additional square footage to the building or campus.

Comparable Projects

Vincennes University has completed similar projects in recent years that have provided comparable cost information to the proposed project. The renovation of the 33,716 square foot Homeland Security Building was completed in 2012 at a cost of \$2,372,000 (\$70 per square foot). Additionally, the 90,922 square foot Aviation Technology Center Renovation was completed in 2015 at a cost of \$6,000,000 (\$66 per square foot). Both projects were similar in scope to the proposed project.

Background Materials

See attached images of existing conditions.

Institution: Vincennes University

Project: WELSH ADMINISTRATION BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	0	0	0	0	0	0	0
Class Lab (210, 215, 220, 225, 230, 235)	0	0	0	0	0	0	0
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	18,511	0	0	18,511	0	0	18,511
Study Facilities (400)	0	0	0	0	0	0	0
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	2,853	0	0	2,853	0	0	2,853
Support Facilities (700)	3,413	0	0	3,413	0	0	3,413
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
TOTAL SPACE	24,777	0	0	24,777	0	0	24,777

Space Detail Notes

No new square footage will be added with this project.

Institution: Vincennes University

Project: WELSH ADMINISTRATION BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	<input type="text" value="\$150,000"/>	<input type="text" value="\$0"/>	\$150,000
	Architectural	<input type="text" value="\$75,000"/>	<input type="text" value="\$0"/>	\$75,000
	Consulting	<input type="text" value="\$25,000"/>	<input type="text" value="\$0"/>	\$25,000
Construction	Structure	<input type="text" value="\$1,250,000"/>	<input type="text" value="\$0"/>	\$1,250,000
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$2,250,000"/>	<input type="text" value="\$0"/>	\$2,250,000
	Electrical	<input type="text" value="\$750,000"/>	<input type="text" value="\$0"/>	\$750,000
Other	Movable Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Fixed Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Site Development/Land Acquisition	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	<input type="text" value="Other - Please List"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
Total Estimated Cost		\$4,500,000	\$0	\$4,500,000

Cost Detail Notes

Cost Basis is based on current cost prevailing as of: June 2016.

Institution: Vincennes University

Project: WELSH ADMINISTRATION BUILDING
RENOVATION

Biennium: 2017-2019

Project No: E-1-17-2-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$0	\$0	\$0	\$0.00
Maintenance	\$0	\$0	\$0	\$0.00
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	-\$10,000	-\$10,000	-\$0.28
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$0	-\$10,000	-\$10,000	-\$0.28

Cost Detail Notes

The Welsh Administration Building Renovation includes the installation of a new HVAC system as well as replacement of all existing lighting with efficient LED lighting. It is estimated that VU will save approximately 10-20% (\$10,000) annually in utility costs.

APPENDIX: Line Item Requests

**Budget Report Schedule XI
Line Item Appropriation Request
2017-2019**

Vincennes University: Career and Technical Early College Program

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$4,640,000	\$4,640,000	\$4,640,000	\$4,640,000
Fringe Benefits						\$1,740,000	\$1,740,000	\$1,740,000	\$1,740,000
Other Personnel Services									
Total Personnel Services						\$6,380,000	\$6,380,000	\$6,380,000	\$6,380,000
Other Operating									
Services by Contract									
Materials and Supplies						\$180,000	\$180,000	\$180,000	\$180,000
Equipment						\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$40,000	\$40,000	\$40,000	\$40,000
Out-of-State Travel									
Internal Transfers									
Total Other Operating						\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000
TOTAL OPERATING BUDGET						\$7,600,000	\$7,600,000	\$7,600,000	\$7,600,000
LINE ITEM FUNDING									
General Fund						\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
BIF Dedicated Funds									
Other Dedicated Funds						\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000
Federal Funds									
TOTAL FUNDING						\$7,600,000	\$7,600,000	\$7,600,000	\$7,600,000

APPENDIX: Performance Metric Schedules

**Performance Metric Schedule I
Overall Degree Completion PFF Metric
2017-2019**

Vincennes University

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates	29	28	33	30	36	23	30	30	0
1 Year Certificates	53	44	65	130	686	576	54	464	410
Associate Degrees	956	1,081	1,153	1,527	1,364	1,372	1,063	1,421	358
Bachelor Degrees	69	88	101	143	92	112	86	116	30
Masters Degrees									
Doctoral Degrees									
TOTAL OVERALL DEGREES CONFERRED	1,107	1,241	1,352	1,830	2,178	2,083	1,233	2,030	797

Performance Metric Schedule II
At-risk student degree completion PFF metric
2017-2019

Vincennes University

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates	20	16	20	16	18	8	19	14	-5
1 Year Certificates	35	24	47	89	288	296	35	224	189
Associate Degrees	455	499	493	664	609	603	482	625	143
Bachelor Degrees	40	50	37	51	32	34	42	39	-3
TOTAL OVERALL DEGREES CONFERRED	550	589	597	820	947	941	579	903	324

**Performance Metric Schedule IV
Student persistence incentive PFF metric
2017-2019**

Vincennes University

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
2 Year Institutions (Persistence)									
Completed 15 Credit Hours	2,640	2,542	2,183	2,088	2,147	2,136	2,455	2,124	-331
Completed 30 Credit Hours (2YR)	1,974	1,964	1,725	1,707	1,726	1,903	1,888	1,779	-109
Completed 45 Credit Hours	1,767	1,736	1,614	1,553	1,522	1,598	1,706	1,558	-148
4 Year Institutions (Persistence)									
Completed 30 Credit Hours (4YR)									
Completed 60 Credit Hours									
OVERALL STUDENTS PERSISTING	6,381	6,242	5,522	5,348	5,395	5,637	6,048	5,460	-588

**Performance Metric Schedule V
Remediation success incentive PFF metric
2017-2019**

Vincennes University

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg
Only Math Courses								
Students needing remediation in prior year	735	971	748	594	560	613	818	589
Students completing gateway course	229	182	201	150	158	192	204	167
Gateway success rate	31.2%	18.7%	26.9%	25.3%	28.2%	31.3%	24.9%	28.3%
							Change in 3 Year Rate:	3.4%
							Per Unit Value:	20
Only English Courses								
Students needing remediation in prior year	581	453	265	336	288	319	433	314
Students completing gateway course	260	117	115	137	124	130	164	130
Gateway success rate	44.8%	25.8%	43.4%	40.8%	43.1%	40.8%	37.9%	41.5%
							Change in 3 Year Rate:	3.6%
							Per Unit Value:	11
Both Math and English Courses								
Students needing remediation in prior year	864	1,004	904	1,096	874	892	924	954
Students completing gateway course	147	64	111	128	136	130	107	131
Gateway success rate	17.0%	6.4%	12.3%	11.7%	15.6%	14.6%	11.6%	13.8%
							Change in 3 Year Rate:	2.2%
							Per Unit Value:	21

**Performance Metric Schedule VI
On-time graduation rate PFF metric
2017-2019**

Vincennes University

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg
2 Year Institutions (Associates Only)								
Students Entering First Time, Full Time	2,088	2,120	2,133	1,734	1,807	2,032	2,114	1,858
Students Receiving a Degree on-time	293	258	201	198	264	302	251	255
On-Time Graduation Rate	14.0%	12.2%	9.4%	11.4%	14.6%	14.9%	11.9%	13.7%
							Change in 3 Year Rate:	1.8%
							Per Unit Value:	34
4 Year Institutions (Bachelor Only)								
Students Entering First Time, Full Time	198	175	111	128	103	109	161	113
Students Receiving a Degree on-time	22	28	17	27	19	29	22	25
On-Time Graduation Rate	11.1%	16.0%	15.3%	21.1%	18.4%	26.6%	13.8%	22.1%
							Change in 3 Year Rate:	8.2%
							Per Unit Value:	9

APPENDIX: Budget Report Schedules

**Budget Report Schedule I
General Operating Budget
2017-2019**

Vincennes University

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>A. General Operating Revenue</u>					
Total Gross Student Tuition and Fees	\$38,677,636	\$39,723,802	\$41,959,627	\$36,823,964	\$37,928,683
State Appropriation	\$51,765,963	\$48,993,804	\$53,213,916		
- Operating	\$39,026,180	\$39,261,102	\$39,683,252		
- Debt Service	\$4,745,160	\$5,453,926	\$6,226,750		
- Line Items	\$1,474,650	\$3,158,796	\$3,158,800		
- Repair and Rehabilitation	\$815,105	\$882,547	\$882,547		
- Cash-Funded Capital	\$5,704,868	\$237,433	\$3,262,567		
Administrative & Indirect Cost Recovery	\$402,014	\$363,880	\$250,000	\$250,000	\$250,000
Sales and Service	\$0	\$0	\$0	\$0	\$0
Investment, Endowment, and Other Income	\$948,015	\$720,468	\$850,000	\$850,000	\$850,000
Other Revenue	\$1,422,066	\$4,490,140	\$3,804,528	\$3,879,000	\$3,879,000
- St. Career & Tech Centers (Early College)		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
- St. - Radio & TV Appropriation	\$333,414	\$405,212	\$331,528	\$406,000	\$406,000
- Other	\$1,088,652	\$1,084,928	\$473,000	\$473,000	\$473,000
TOTAL GENERAL OPERATING REVENUE	\$93,215,694	\$94,292,094	\$100,078,071	\$41,802,964	\$42,907,683
<u>A. General Operating Expenditures</u>					
Personnel Services	\$50,190,071	\$51,662,840	\$56,712,587	\$56,968,982	\$58,906,737
- Salaries & Wages	\$34,671,231	\$35,729,060	\$38,750,786	\$38,750,786	\$39,719,556
- Retirement	\$6,332,224	\$7,000,895	\$8,096,166	\$7,626,763	\$7,792,057
- Other Benefits	\$9,186,616	\$8,932,885	\$9,865,635	\$10,591,433	\$11,395,124
Other Employee Expenses	\$365,357	\$392,838	\$384,050	\$384,050	\$384,050
General Supplies & Materials	\$13,194,952	\$12,079,705	\$19,701,205	\$13,780,766	\$14,056,381
Contracts/Professional Services	\$620,279	\$573,716	\$547,500	\$558,450	\$569,619
Leases	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,745,160	\$5,453,926	\$6,226,750	\$6,204,492	\$6,215,489
Utilities	\$3,430,234	\$3,142,636	\$4,060,863	\$4,340,950	\$4,544,151
Repair and Rehabilitation	\$3,497,775	\$4,318,409	\$2,243,487	\$2,310,792	\$2,380,115
Financial Aid	\$3,519,033	\$4,476,297	\$3,939,062	\$4,610,585	\$4,748,903
Other Expenditures	\$10,415,356	\$3,237,433	\$6,262,567	\$3,000,000	\$3,000,000
- St. Funded Capital Expense	\$5,704,868	\$237,433	\$3,262,567		
- St. Career & Tech Centers (Early College)		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
- Perf Plan BuyOut	\$4,710,488	\$0	\$0	\$0	\$0
TOTAL GENERAL OPERATING EXPENDITURES	\$89,978,217	\$85,337,800	\$100,078,071	\$92,159,067	\$94,805,445

**Budget Report Schedule II
Other Funds Operating Budget
2017-2019**

Vincennes University

	ACTUAL 2014-15	PROJ/ACTUAL 2015-16
<u>Unrestricted Funds</u>	\$5,988,373	\$7,143,984
Out of State Military	\$3,768,679	\$4,108,612
Business & Industry	\$1,728,898	\$2,476,384
Other Instruction	\$490,796	\$558,988
<u>Designated & Restricted Funds</u>	\$43,323,625	\$40,360,456
Student Aid - Pell	\$16,874,567	\$14,597,939
Student Aid - Other Federal	\$520,844	\$521,806
Student Aid - State	\$8,439,177	\$7,637,044
Student Aid - Other	\$1,609,572	\$1,768,976
Generations	\$3,436,961	\$3,478,222
Corp Public Broadcasting - Radio & TV	\$944,256	\$1,088,069
Trio Programs	\$1,222,818	\$1,499,305
Workforce Devlp / ABE / Vet Programs	\$5,414,885	\$5,423,901
Other Grants, Designated, & Restricted Funds	\$4,860,545	\$4,345,194
<u>Plant Funds</u>	\$4,337,897	\$11,061,893
New Construction & Major Renovation	\$2,817,783	\$9,076,995
Housing Repair & Rehab	\$1,520,114	\$1,984,898
<u>Auxiliary Funds</u>	\$20,652,210	\$20,480,083
Housing/Residential Services	\$12,358,957	\$12,730,611
Bookstore & Other	\$7,113,903	\$6,617,159
Athletics	\$1,179,350	\$1,132,313
<u>Other Funds</u>	\$5,007,496	\$5,588,463
Loan Funds	\$127,138	\$43,538
Endowments	\$16,183	\$7,010
Quasi Endowment	\$114,100	\$40,227
Debt Service Funds	\$4,750,075	\$5,497,688

**Budget Report Schedule III
Student Tuition and Fees
2017-2019**

Vincennes University

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>ALL UNRESTRICTED FEES</u>					
<u>A. Instructional Fee Revenue</u>					
1. Resident					
a. Undergraduate	\$30,902,474	\$29,441,089	\$32,819,393	\$27,291,889	\$28,110,646
b. Graduate and Professional					
2. Non-Resident					
a. Undergraduate	\$3,222,503	\$4,277,937	\$3,573,608	\$3,965,648	\$4,084,617
b. Graduate and Professional					
TOTAL INSTRUCTIONAL FEE REVENUE	\$34,124,977	\$33,719,026	\$36,393,001	\$31,257,537	\$32,195,263
<u>B. Other Fees</u>					
1. Continuing Education	\$345,647	\$421,015	\$330,457	\$390,281	\$401,989
2. Special Course Fees	\$2,632,737	\$3,977,358	\$3,566,267	\$3,687,011	\$3,797,621
3. Course Fees					
4. Incidental Student Fees	\$172,450	\$141,577	\$162,100	\$131,241	\$135,179
5. Health Service Fees	\$116,514	\$238,402	\$115,000	\$220,998	\$227,628
6. R&R Dedicated Student Fees	\$632,350	\$604,002	\$687,378	\$559,910	\$576,708
7. Technology Fees	\$652,962	\$622,422	\$705,424	\$576,985	\$594,295
TOTAL OTHER FEE REVENUE	\$4,552,660	\$6,004,776	\$5,566,626	\$5,566,426	\$5,733,420
C. TOTAL GROSS UNRESTRICTED FEE REVENUE (A + B)	\$38,677,637	\$39,723,802	\$41,959,627	\$36,823,963	\$37,928,683
D. TOTAL STUDENT FEE DEBT REVENUE	\$4,745,160	\$5,453,926	\$6,226,750	\$6,204,492	\$6,215,489
E. NET UNRESTRICTED FEES (C - D)	\$33,932,477	\$34,269,876	\$35,732,877	\$30,619,471	\$31,713,194
<u>A. Dedicated Fee Revenue</u>					
1. Dedicated Fee Revenue	\$1,181,480	\$1,125,881	\$1,066,198	\$1,043,692	\$1,075,002
<u>B. Restricted Fee Revenue</u>					
1. Restricted Fee Revenue					
TOTAL DEDICATED/RESTRICTED FEE REVENUE	\$1,181,480	\$1,125,881	\$1,066,198	\$1,043,692	\$1,075,002

**Budget Report Schedule V
Student Financial Aid
2017-2019**

Vincennes University

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>A. Number of Students with Financial Aid</u>					
1. Undergraduate					
a. Resident	12,832	12,344	12,800	12,800	12,800
b. Non-Resident	2,363	2,709	2,800	2,800	2,800
2. Graduate and Professional					
a. Resident					
b. Non-Resident					
<u>B. Overall Financial Aid Distributions</u>					
1. Institutional Aid					
a. Resident Undergraduate	\$4,378,435	\$4,766,063	\$4,942,000	\$4,942,000	\$4,942,000
b. Non-Resident Undergraduate	\$1,922,805	\$2,711,907	\$2,812,000	\$2,812,000	\$2,812,000
c. Resident Graduate/Professional					
d. Non-Resident Graduate/Professional					
2. Other Institutional-Provided Financial Aid	\$945,602	\$910,058	\$943,500	\$943,500	\$943,500
TOTAL FINANCIAL AID DISTRIBUTIONS	\$7,246,842	\$8,388,028	\$8,697,500	\$8,697,500	\$8,697,500

**Budget Report Schedule VIII-A
Annual Student Headcount
2017-2019**

Vincennes University

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16
<u>A. ANNUAL STUDENT HEADCOUNT</u>						
1. Undergraduate	23,014	22,406	22,463	22,282	23,424	23,424
a. Indiana Resident	8,956	9,814	8,612	8,207	8,262	8,262
b. Non-Resident	4,029	3,678	3,219	2,972	2,755	2,755
c. Reciprocity Non-Resident	0	0	0	0	0	0
d. High School Student	10,029	8,914	10,632	11,103	12,407	12,407
2. Graduate	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
3. Professional	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT HEADCOUNT (1 + 2 + 3)	23,014	22,406	22,463	22,282	23,424	23,424
TOTAL INDIANA RESIDENT HEADCOUNT (1a + 2a + 3a)	8,956	9,814	8,612	8,207	8,262	8,262

**Budget Report Schedule VIII-B
Annual Student FTE
2017-2019**

Vincennes University

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16
<u>B. ANNUAL STUDENT FTE</u>						
1. Undergraduate	10,326	10,105	9,781	9,604	9,983	9,983
a. Indiana Resident	6,946	6,799	6,153	5,964	5,991	5,991
b. Non-Resident	1,234	1,317	1,167	1,061	1,005	1,005
c. Reciprocity Non-Resident	0	0	0	0	0	0
d. High School Student	2,146	1,989	2,461	2,579	2,987	2,987
2. Graduate	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
3. Professional	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT FTE (1 + 2 + 3)	10,326	10,105	9,781	9,604	9,983	9,983
TOTAL INDIANA RESIDENT FTE (1a + 2a + 3a)	6,946	6,799	6,153	5,964	5,991	5,991

**Budget Report Schedule XII
Technical + High Priority Dual Credit
2017-2019**

Vincennes University

	2014-15
Technical + High Priority dual credit awarded	78,676

Budget Report Schedule XIII
Repair and Rehabilitation Formula Funding
2017-2019

Vincennes University

	Current Value
Repair and Rehabilitation Asset Total	\$331,048,890
Infrastructure Asset Total	\$31,591,992

APPENDIX: Debt Service

