

VINCENNES UNIVERSITY

2015-2017 STATE BUDGET REQUEST
EXECUTIVE SUMMARY



Moving Indiana Forward In A Big Way

Vincennes University
2015-2017 State Budget Request Executive Summary
Moving Indiana Forward In a Big Way

Introduction

Education remains one of the most valuable investments the state can make to ensure a better economic and social future for its residents. 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 completion priority and has implemented programs and initiatives to help many of Indiana's first-generation, at-risk students to achieve their educational goals.

Affordability 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.

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.

As outlined in VU's budget request, it is partnerships – partnerships with employers across the state, with industries, with high schools, with career and technical centers, with other institutions – that make Vincennes University the great institution that it is today.

Unique Partnerships and Trusted Relationships

Vincennes University is Indiana's trusted training provider to many of the state's leading companies. The institution has earned a reputation for supplying the most advanced technical workforce in the state. From advanced manufacturing to aviation to coal – Indiana truly is a state that works. Partnering directly with companies such as Subaru, Toyota, and AAR, VU is helping to bridge the gap between post-secondary educational opportunities and highly-skilled job opportunities in Indiana.

Vincennes University's flagship programs - The Subaru 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.

Similar to these innovative programs, the Career Advancement Partnership at the Vincennes University Jasper Campus enhances an associate degree in Technical Maintenance through a program that partners with companies such as Jasper Engines and Transmissions, Indiana Furniture Industries, Masterbrand Cabinets Inc., Kimball International Inc., Jasper Rubber Products Inc., OFS and Wabash Valley Produce, Inc. These companies also provide a dual paid work experience combined with classroom curriculum.

With over 20,000 employees – and recent expansion announcements to add thousands more - these companies are vital to Indiana's economy and they look to Vincennes University as their training resource.

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 and has trained individuals from over 30 states and has partnerships with over 30 manufacturing companies.

Indiana alone will need 7,000 new machinists over the next five years. 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 7 percent, the rate for military veterans is 10 percent. In Indiana those numbers are worse, with the post 9/11 unemployment rate for veterans being more than double the state's current unemployment rate. 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 at least six certifications including National Institute for Metalworking Skills (NIMS) credentials which will put them in a position where they will advance rather quickly through the ranks of employment.

In July, Vincennes University received \$1.5 million from the Gene Haas Foundation to support the new Gene Haas Training Center in Lebanon. Vincennes University will offer CNC machinist training programs using the latest state-of-the-art Computer Numerical Control (CNC) machine tools from Haas Automation. The Gene Haas Training Center will be a local training and education resource for Lebanon businesses and residents and will serve as a catalyst for economic growth.

Furthering VU's extension to Indiana's diverse industries, the Aviation Technology Center, located at the Indianapolis International Airport, 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. Indiana faces a critical shortage of aircraft maintenance technicians and this shortage will increase in the next ten years as air travel continues to expand and experienced technicians retire. The Indiana Department of Workforce Development has identified these positions as high-demand occupations and has approached VU's Aviation Technology Center to lead the way in meeting the workforce needs of Indiana's vibrant aviation industry.

Additionally, the coal industry is recognized as one of southwestern Indiana's core employment sectors. Vincennes University provides required Federal MSHA certification for health and safety training to nearly 8,000 miners a year and has plans in place to create an underground mock mine that will provide Mine Rescue and Emergency Preparation Training. Coal is the lowest cost fuel source with 48% of Indiana's electricity used by the industrial sector. Low energy costs create a good business climate for existing and future businesses.

Early College and Project Excel

Vincennes University's Project EXCEL is helping to increase college completion rates while saving costs for students. Project EXCEL is a nationally recognized dual credit program that offers high quality courses to high school students across the state. The program is 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. Not only has VU's Project EXCEL program maintained its reputation and course rigor, it has also managed to triple the number of credit hours generated over the past three years. With over 144 partner schools in the state, 8,985 students generated 52,376 credit hours during the 2013-2014 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 over 18,000 credit hours during the 2013-2014 academic year.
- Since 2007, nearly 350 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 substantial costs. 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:

Early College & Location	Year Established
Ben Davis University High School, Indianapolis	2007-2008
Washington High School Early College, Washington	2010-2011
Center Grove Early College, Greenwood	2011-2012
Lawrenceburg Early College, Lawrenceburg	2011-2012
East Allen University, Ft. Wayne	2012-2013
North Side High School Early College, Ft. Wayne	Fall 2014
Perry Meridian High School Early College, Indianapolis	2015
Lincoln High School Early College, Vincennes	2015

**Vincennes University Career and Technical Early College Initiative
2015-2017 Line Item Request**

Vincennes University is now requesting \$3,000,000 for FY 2015-16 and \$3,000,000 for FY 2016-17 to implement an initiative that will allow 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 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. These Centers provide access to over 31,000 Hoosier students.

Vincennes University is known worldwide as a leader in providing the most cutting-edge career and technical education. The University’s partnerships with leading global companies such as ABB Robotics, Haas Automation, Index Traub, Mastercam and Lincoln Electric are producing highly sought-after graduates throughout the state. Because of VU’s distinct ability to meet specific workforce needs and its highly recognized quality programming, Indiana employers, such as Toyota, Sony, and Subaru, consistently look to VU to supply them with a highly-skilled labor force.

At the secondary level, Indiana's 47 Career and Technical Education Centers equip high school students with the knowledge and skills to promote career choices. High school students involved in career and technical education are more engaged, perform better and graduate at higher rates.

VU's Career and Technical Early Colleges (CTECs) will:

- 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 and students significant costs; and
- meet the workforce demands of the advanced manufacturing and other high-skill, technology-driven industries that support the state's economic and workforce development.

According to the Indiana's Forgotten Middle-Skills Jobs report, middle-skill jobs (those that require more than a high school diploma but less than a four-year degree) make up the largest share of jobs in Indiana. However, the state is not prepared with enough workers to meet the demand. This unique partnership between VU and Career and Technical Education Centers will promote A.S. degrees in career and technical areas such as Advanced CNC Manufacturing, Computer Integrated Manufacturing & Robotics, Precision Manufacturing, Product Design and Production Processes and Welding Technology.

Building on its Early College achievements, VU launched Career and Technical Early Colleges at the Area 31 Career Center and the Hammond Area Career Center in Fall 2013.

Early College Career Center (located at the Area 31 Career Center in Indianapolis)

120 in freshman cohort

AS Programs: Aviation Maintenance, Pharmacy Tech, and General Studies - Precision Machining

Hammond Area Career Center

110 in freshman cohort

AS Programs: Computer Integrated Manufacturing, Law Enforcement, Electronics Technology - Computer Networking and General Studies - Health Careers

Through industry and foundation partnerships and State of Indiana funding, VU will now strategically locate 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.

Partnerships are an integral component of VU's Career and Technical Early College Program. These partnerships with Indiana's school districts, Career and Technical Education Centers, employers, national industry associations, and state and local government will be vital to the success of the initiative. VU will work with the schools to leverage Carl D. Perkins funding to assist with equipping the Early Colleges with state-of-the-art equipment. Additionally, VU will work cooperatively with the Indiana Department of Workforce Development to promote programs that are in line with statewide goals.

Further advancing this initiative, Vincennes University will develop a program, through Lilly Endowment funding, to deepen collaboration with Indiana employers by creating jointly designed experiential learning opportunities. This effort - built around the successful Toyota Advanced Manufacturing Technician Program - will link students in the Career and Technical Early Colleges to real work environments and create pathways to employment in Indiana's growing manufacturing companies. The goal of this program is to build deep and long-lasting engagements with Indiana technology-based manufacturing companies and to increase the opportunities for Indiana students to pursue good careers in Indiana with those firms.

Indiana remains among one of the most manufacturing intensive states in the nation, accounting for the highest percentage of total Hoosier jobs. 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. Additionally, Vincennes University must 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. VU's Career and Technical Early Colleges are a sound investment to Indiana's training system and will fill this gap for Indiana employers and students.

Career and Technical Early College Budget Information

Staffing: Vincennes University Site Directors will lead each of the Career and Technical Early College sites. These individuals will be responsible for building industry partnerships, collaborating with VU faculty to coordinate delivery of curriculum and equipping the Centers with the high-tech equipment necessary to provide a quality education. Collegiate learning coaches and tutors will guide students toward graduation and postsecondary completion. This necessary support system helps students achieve academic success as seen in higher SAT scores, higher graduation rates and increased rates of college-going seniors. Additionally, each site will have clerical staff as well as full time and part time instructors.

Equipment Upgrades/Instructional Supplies: Many of the Career and Technical Education Centers need significant equipment upgrades in order to train students on the state-of-the-art equipment found in Indiana's advanced manufacturing industry. VU's strong partnerships with companies across the state and the country will play an important part in equipping these Centers with the cutting-edge robotics and machining equipment.

Summary of Budget Request 11 Career & Tech Sites

	FY2015-16	FY2016-17
Personnel Services:		
Salary & Wages	\$4,640,000	\$4,640,000
Fringe Benefits	\$1,740,000	\$1,740,000
Total Personnel	\$6,380,000	\$6,380,000
 Other Operating:		
Equipment Upgrades	\$1,000,000	\$1,000,000
Instructional Supplies	\$180,000	\$180,000
Admin Travel	\$40,000	\$40,000
Total Other	\$1,220,000	\$1,220,000
Grand Total	\$7,600,000	\$7,600,000
 Line Item Funding:		
General Fund (State)	\$3,000,000	\$3,000,000
Dedicated Funds*	\$4,600,000	\$4,600,000
Federal Funds	\$0	\$0
Total Funding	\$7,600,000	\$7,600,000

*Community, Local School Corporations, Private Industry, Foundations

Performance Funding Metrics and Continuing Concerns

Performance Funding Metrics	
VU 2015-17 Performance \$ Earned	\$2,765,067
Less:7% Reallocation Contribution	\$2,731,833
= Net Gain	\$ 33,234
% of St. Operating	.08%

Vincennes University fully supports and shares in the initiatives and goals aligned with the Indiana Commission for Higher Education’s performance funding metrics. As illustrated in the table above Vincennes University has indeed shown significant gains in degree and certificate production, “at-risk” degree and certificate completion, on-time bachelor’s degrees, and VU’s own institutionally defined metric, Student & State cost savings. Multiplying these metric gains by the Commission for Higher Education (CHE) established dollar values results in an increase of \$2,765,067 (7.08%) per year in operating funds for VU. However, deducting VU’s 7% re-allocation contribution to the performance funding pool results in a net increase for VU of \$33,234 or .08% in new operating funds.

Here in lies this institution’s continuing concerns 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. VU’s 2015 state operating appropriation is now below the fiscal 2009 level; therefore, since 2009, 50% of VU’s operating revenue has declined. The institution has had to rely on modest tuition increases since then (3.9% average) 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 health care, 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. Resource reallocations, program by program cost/benefit analysis and other cost saving initiatives were also made to manage the enrollment growth VU has experienced and to offset the additional instructional expense that accompanies that growth. 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 25%. 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 high-tech instructional equipment and supplies for its quality vocational and occupational programs. Comparing this net funding increase from the existing funding model to inherent annual cost increases this institution faces for such expenses as employee health care (10% increase = \$600,000) and utility costs (5% increase = \$250,000) makes it very clear of the extremely difficult funding situation Vincennes University faces now and in the future under the State’s current higher education funding model.

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. Over the last three years, the number of VU credit hours transferred to 4 year institutions averages over 42,000 per year (1,400 FTE). It is clear that linking these metrics to each school's biennial funding needs is problematic for the long-term and does not address serious shortfalls in VU's funding needs.

Capital Request

1. Center of Science, Engineering and Mathematics

Located in the center of Vincennes University's academic buildings, the new Center of Science, Engineering and Mathematics will provide 19 flexible science labs for several institutional programs, technology-integrated classrooms for mathematics, engineering and general education courses as well as a large lecture hall, tutoring rooms and small group breakout spaces. This state-of-the-art facility will provide educational space for students in the College of Science, Engineering and Mathematics including: Agriculture, Biochemistry, Biology, Biotechnology, Chemistry, Chemistry-Education, Chiropractic, Clinical Laboratory Science, Earth Science, Engineering, Environmental Health Science, Food Science, Forensic Science, Forestry and Conservation, Geography, Geology, Mathematics, Natural Resources and Environmental Science, Nuclear Medicine Technology, Occupational Therapy, Optometry, Pharmacy, Pharmacy Technician, Physical Therapy, Physician Assistant, Physics, Pre-Dentistry, Pre-Med and Veterinary.

Renovation costs of the existing McCormick Science Center would exceed \$15,000,000 and would not take into consideration the functional capacity needed for the science, engineering and mathematics programs. Needed repairs include upgrading all labs, replacing an inefficient and obsolete HVAC system, perform a complete window replacement for the entire facility, and structurally enhance the aging building. The facility not only has an infrastructure that is beyond repair, but also has structural issues that are deteriorating the exterior skin of the building, causing cracks, water infiltration and a potential future safety concern for VU students. After a thorough evaluation, it is apparent that removing the 38-year-old building and replacing it with the new Center of Science, Engineering and Mathematics is the most viable long-term option for VU and the students of Indiana.

The Center of Science, Engineering and Mathematics will: 1) Promote and encourage collaboration among Indiana's k-12, higher education and STEM industries; 2) Serve as Indiana's premier STEM transfer institution; 3) Increase awareness about the career benefits of STEM occupations (particularly among underrepresented groups); 4) Promote Indiana's long-term economic growth and global competitiveness by ensuring the state's STEM industries have a highly trained workforce; 5) Ensure Indiana remains a life science leader by providing a skilled pipeline of STEM technologists now and in the future.

2. Building Controls Upgrade/Replacement

The Vincennes University Building Controls Upgrade/Replacement project will replace or upgrade the existing HVAC control system in 13 buildings on the Vincennes Campus and the Jasper Campus (Social Science, Davis Hall, Student Union, Business Building, Science Building, Administration, Ebner, Auto Technology, Learning Resource Center, Substation, Jasper Administration, Jasper Student Union, and Jasper Classroom). Due to the age, condition and lack of manufacturer support for the existing systems, the replacements and upgrades are vital to the operation of these buildings. The current system that is located in several buildings on campus will no longer be supported by the manufacturer after December 2014. No repair or software support will be provided, making maintenance of the system very difficult and cost prohibitive. This project will replace or upgrade (where feasible) the current HVAC control system with a state-of-the-art platform that will serve the buildings and the University into the future while continuing our efforts to reduce energy consumption.

3. Walter A. Davis Hall Renovation

Vincennes University's 63,565 square foot Walter A. Davis Hall was constructed in 1981. It is home to the College of Business and Convergent Technologies including Electronic Media, E-Journalism News, and Multimedia Communication programs. It is also the home to VU's public radio and TV stations, WVUB and WVUT. Additionally, VU's Student Success Center, a center devoted to promoting on-time completion for students, is now located in Davis Hall. The facility is in need of significant repairs and upgrades in order to provide a quality, safe and educational environment. The proposed renovation of the building will include a complete upgrade of the HVAC system to improve air quality, control and comfort and a renovation of the exterior skin and interior space to accommodate the HVAC renovation. This project is a continuation of Vincennes University's commitment to improving energy efficiency while providing students a safe and effective instructional space.

Walter A. Davis Hall is in need of a complete renovation, including a new HVAC system as well as interior and exterior improvements. The current HVAC system does not meet the needs of the building or its occupants, resulting in high maintenance costs and an inadequate environment for education and training. The building was designed/constructed using inadequate methods and needs to be renovated to prevent further deterioration. The interior of the building is also showing serious deterioration and is in need of upgrades and modifications to maximize its effectiveness for education. This project is proposed to address these issues and to improve the quality of the environment and education in Davis Hall.

4. Repair and Rehabilitation

Vincennes University's State Budget Request includes \$1,748,541 for Repair and Rehabilitation. This is based on the Indiana Commission for Higher Education's defined repair and rehab formula.

**Vincennes University
2015-2017 State Funding Request Summary**

	2015-2016	2016-2017
Performance Funding	\$2,765,067	\$2,765,067
Dual Credit	\$3,158,800	\$3,158,800
Line Item Request – Career and Technical Early College	\$3,000,000	\$3,000,000
Capital Projects		
Center of Science, Engineering and Mathematics	\$25,000,000	-
Building Controls Upgrade/Replacement	\$1,500,000	-
Davis Hall Renovation	\$5,000,000	-
Repair and Rehab	\$1,748,541	\$1,748,541

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.

2015-2017 Budget Proposal:

**University Budget Requests (Operating EXAMPLE ONLY inc. 7% PFF
in FY16 8% PFF in FY17 w/2% New Funds)**

Run Date: 10/14/2014 11:19 AM

**Vincennes University
2015-2017 Biennium
Overall Summary**

	FY 2015	FY 2016			FY 2017		
	Appropriation	Appropriation	\$ Change from FY 2015	% Change from FY 2015	Appropriation	\$ Change from FY 2015	% Change from FY 2015
OPERATING							
Base		\$39,026,180			\$39,026,180		
Reallocation		\$1,951,309			\$2,341,571		
New Funding		\$85,569			(\$13,041)		
PFF Total		\$2,036,878			\$2,328,530		
Appropriation	\$39,026,180	\$39,111,749	\$85,569	0.2%	\$39,013,139	(\$13,041)	0.0%
DEBT SERVICE							
Existing		\$4,750,068			\$4,755,116		
New		\$2,263,722			\$2,263,722		
Total	\$4,745,160	\$7,013,790	\$2,268,630	47.8%	\$7,018,838	\$2,273,678	47.9%
LINE ITEMS							
General Fund	\$1,474,650	\$6,158,800	\$4,684,150	317.6%	\$6,158,800	\$4,684,150	317.6%
Dedicated Funds	\$0	\$4,600,000	\$4,600,000		\$4,600,000	\$4,600,000	
REPAIR & REHABILITATION							
Total	\$815,105	\$882,547	\$67,442	8.3%	\$882,547	\$67,442	8.3%
General Fund Total	\$46,061,095	\$53,166,886	\$7,105,791	15.4%	\$53,073,324	\$7,012,229	15.2%
All Funds Total	\$46,061,095	\$57,766,886	\$11,705,791	25.4%	\$57,673,324	\$11,612,229	25.2%

**Vincennes University
2015-2017 Biennium
Performance Funding Summary**

	Output		FY 2016		FY 2017	
	Actual	Per Unit Value	Funding	% of PFF	Funding	% of PFF
Overall Degree Completion Metric						
1 Yr Cert	23	23	\$33,189	1.6%	\$37,927	1.6%
Associate	323	323	\$931,855	45.7%	\$1,065,254	45.7%
Bachelor	60	60	\$346,200	17.0%	\$395,820	17.0%
Master						
Doctoral						
			\$1,311,244	64.4%	\$1,499,001	64.4%
At-Risk Degree Completion Metric						
1 Yr Cert	20	20	\$21,640	1.1%	\$24,740	1.1%
Associate	155	155	\$335,420	16.5%	\$383,470	16.5%
Bachelor	21	21	\$90,888	4.5%	\$103,887	4.5%
			\$447,948	22.0%	\$512,097	22.0%
High Impact Degree Completion Metric						
Bachelor						
Master						
Doctoral						
Student Persistence Metric						
15 CH	-147	0	\$0	0.0%	\$0	0.0%
30 CH (2 YR)	-22	0	\$0	0.0%	\$0	0.0%
30 CH (4 YR)						
45 CH	-6	0	\$0	0.0%	\$0	0.0%
60 CH						
			\$0	0.0%	\$0	0.0%
Remediation Success Metric						
Math	-11.6% / -45	0	\$0	0.0%	\$0	0.0%
English	-17.8% / -148	0	\$0	0.0%	\$0	0.0%
Math & English	-11.6% / -43	0	\$0	0.0%	\$0	0.0%
			\$0	0.0%	\$0	0.0%
On-Time Graduation Rate Metric						
2 Year	-4.3% / -105	0	\$0	0.0%	\$0	0.0%
4 Year	4.0% / 10	10	\$165,900	8.1%	\$189,650	8.1%
			\$165,900	8.1%	\$189,650	8.1%
Institution Defined						
> 0%						
>= 5%						
>= 10%	49.6%	62	\$111,786	5.5%	\$127,782	5.5%
			\$111,786	5.5%	\$127,782	5.5%
TOTAL			\$2,036,878		\$2,328,530	

**Vincennes University
Operating Funding Per FTE
2015-2017**

	2012-13 Resident FTE	FY 2015			FY 2016				FY 2017			
		Approp	Approp FTE Adjustment	Approx. Approp per FTE	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2016 vs FY 2015	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2017 vs FY 2015
VU	6,153	\$39,026,180	\$0	\$6,343	\$39,111,749	\$0	\$6,357	0.2%	\$39,013,139	\$0	\$6,341	0.0%

**Vincennes University
2015-2017 Biennium
Capital Project Request Summary (State Funded Projects Only)**

Project Request							Proposed		FY 2016		FY 2017	
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
CENTER OF SCIENCE, ENGINEERING AND MATHEMATICS	E-1-13-1-04	1	No	VU	\$25,000,000	\$20,000,000	\$20,000,000	Debt Service	\$1,708,470		\$1,708,470	
BUILDING CONTROLS UPGRADE/REPLACEMENT	E-1-14-2-01	2	No	VU	\$1,500,000	\$1,500,000	\$1,500,000	Debt Service	\$128,135		\$128,135	
WALTER A. DAVIS HALL RENOVATION	E-1-14-2-02	3	No	VU	\$5,000,000	\$5,000,000	\$5,000,000	Debt Service	\$427,117		\$427,117	
Vincennes University Total					\$31,500,000	\$26,500,000	\$26,500,000		\$2,263,722		\$2,263,722	

**Vincennes University
2015-2017 Biennium
Line Item Request Summary**

	FY 2015		FY 2016						FY 2017					
	General Fund	Dedicated Funds	General Fund			Dedicated Funds			General Fund			Dedicated Funds		
			Requested	Proposed	FY 2016 vs FY 2015	Requested	Proposed	FY 2016 vs FY 2015	Requested	Proposed	FY 2017 vs FY 2015	Requested	Proposed	FY 2017 vs FY 2015
Dual Credit: Vincennes University	\$1,474,650	\$0	\$3,158,800	\$3,158,800	114.2%	\$0	\$0		\$3,158,800	\$3,158,800	114.2%	\$0	\$0	
Career and Technical Early College Program*	\$0	\$0	\$3,000,000	\$3,000,000		\$4,600,000	\$4,600,000		\$3,000,000	\$3,000,000		\$4,600,000	\$4,600,000	
Vincennes University Total	\$1,474,650	\$0	\$6,158,800	\$6,158,800	317.6%	\$4,600,000	\$4,600,000		\$6,158,800	\$6,158,800	317.6%	\$4,600,000	\$4,600,000	

* Not funded in the previous biennium

**Vincennes University
Dual Credit Line Item Funding
2015-2017**

	FY 2015	2012-13 T+HP Credit Awarded	FY 2016		FY 2017	
			Per Credit Value \$50	FY 2016 vs FY 2015	Per Credit Value \$50	FY 2017 vs FY 2015
VU	\$1,474,650	63,176	\$3,158,800	114.2%	\$3,158,800	114.2%

**Vincennes University
Repair and Rehabilitation Funding
2015-2017**

	FY 2015 Funding	R&R Asset Total	Infrastructure Asset Total	Funding			FY 2016		FY 2017	
				R&R 0.5%	Infrastructure 0.5%	Total	Approp	FY 2016 vs FY 2015	Approp	FY 2017 vs FY 2015
VU	\$815,105	\$325,743,961	\$27,274,609	\$1,628,720	\$136,374	\$1,765,094	\$882,547	8.3%	\$882,547	8.3%

APPENDIX: Capital Project Requests

Institution: Vincennes University	Project: CENTER OF SCIENCE, ENGINEERING AND MATHEMATICS
Biennium: 2015-2017	Project No: E-1-13-1-04
Submitted: Yes	Last Updated: 9/4/2014 4:10 PM

General Project Information

Project Name/Title:	CENTER OF SCIENCE, ENGINEERING AND MATHEMATICS	Institutional Priority:	1
Budget Agency Project No:	E-1-13-1-04	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Located in the center of Vincennes University's academic buildings, the new Center of Science, Engineering and Mathematics will provide flexible science labs for several institutional programs, technology-integrated classrooms for mathematics, engineering and general education courses as well as a large lecture hall, tutoring rooms and small group breakout spaces. This state-of-the-art facility will provide educational space for students in the College of Science, Engineering and Mathematics including: Agriculture, Biochemistry, Biology, Biotechnology, Chemistry, Chemistry-Education, Chiropractic, Clinical Laboratory Science, Earth Science, Engineering, Environmental Health Science, Food Science, Forensic Science, Forestry and Conservation, Geography, Geology, Mathematics, Natural Resources and Environmental Science, Nuclear Medicine Technology, Occupational Therapy, Optometry, Pharmacy, Pharmacy Technician, Physical Therapy, Physician Assistant, Physics, Pre-Dentistry, Pre-Med and Veterinary.

Vincennes University is faced with the prospect of having to expend millions of its Repair and Rehab funds on the existing McCormick Science Center. Needed repairs include upgrading all labs, replacing an inefficient and obsolete HVAC system, perform a complete window replacement for the entire facility, and structurally enhance the aging building. The facility not only has an infrastructure that is beyond repair, but also has structural issues that are deteriorating the exterior skin of the building, causing cracks, water infiltration and a potential future safety concern for VU students. After a thorough evaluation, it is apparent that replacing the 38-year-old building with the new Center of Science, Engineering and Mathematics is the most viable long-term option for VU and the students of Indiana.

The Center of Science, Engineering and Mathematics will: 1) Promote and encourage collaboration among Indiana's k-12, higher education and STEM industries; 2) Serve as Indiana's premier STEM transfer institution; 3) Increase awareness about the career benefits of STEM occupations (particularly among underrepresented groups); 4) Promote Indiana's long-term economic growth and global competitiveness by ensuring the state's STEM industries have a highly trained workforce; 5) Ensure Indiana remains a life science leader by providing a skilled pipeline of STEM technologists now and in the future.

Summary of the Impact on the Educational Attainment of Students

This new facility will provide students with the resources and education they need to succeed in the growing STEM-related fields. As leading Indiana companies produce more sophisticated products, they face a growing need for workers with higher skills. Many of the positions that were previously filled by high school graduates now require an A.S. or B.S. degree. VU's Science, Engineering and Mathematics programs are designed to easily transfer to Indiana's four-year institutions. The new Center of Science, Engineering and Mathematics will provide students with adequate space and cutting-edge equipment to meet program needs for many years into the future.

Institution: Vincennes University	Project: CENTER OF SCIENCE, ENGINEERING AND MATHEMATICS
Biennium: 2015-2017	Project No: E-1-13-1-04
Submitted: Yes	Last Updated: 9/4/2014 4:10 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	80,000	67,250	84%
Net Change in Overall Campus Space:	18,000	14,000	

Project Cost Summary

Total Project Cost:	\$25,000,000	Cost Per GSF/ASF:	\$313 GSF
			\$372 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$20,000,000	State	Bonding Authority (I.C. 21-34-6 through 10)
	\$5,000,000	Other	Vincennes University and Private Contributions
Total Funding	\$25,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$104,400
Estimated annual repair and rehabilitation investment:	\$0

Institution: Vincennes University	Project: CENTER OF SCIENCE, ENGINEERING AND MATHEMATICS
Biennium: 2015-2017	Project No: E-1-13-1-04
Submitted: Yes	Last Updated: 9/4/2014 4:10 PM

Detail Description of Project

Located in the center of Vincennes University's academic buildings, the new Center of Science, Engineering and Mathematics will provide flexible science labs for several institutional programs, technology-integrated classrooms for mathematics, engineering and general education courses as well as a large lecture hall, tutoring rooms and small group breakout spaces. This state-of-the-art facility will provide educational space for students in the College of Science, Engineering and Mathematics including: Agriculture, Biochemistry, Biology, Biotechnology, Chemistry, Chemistry-Education, Chiropractic, Clinical Laboratory Science, Earth Science, Engineering, Environmental Health Science, Food Science, Forensic Science, Forestry and Conservation, Geography, Geology, Mathematics, Natural Resources and Environmental Science, Nuclear Medicine Technology, Occupational Therapy, Optometry, Pharmacy, Pharmacy Technician, Physical Therapy, Physician Assistant, Physics, Pre-Dentistry, Pre-Med and Veterinary.

For Indiana to remain economically competitive and support its growing industries, the state must produce more graduates with solid skills in science, technology, engineering and mathematics (STEM). Currently, companies across the state cannot find the talent they need to thrive in today's economy and in the next five years, STEM jobs are projected to grow twice as quickly as other occupations. Indiana's emerging STEM industries need innovative skills and knowledge beyond those of high school graduates. 90% of STEM jobs in Indiana will require some postsecondary education by 2018. As Indiana's premier advanced manufacturing and technology institution, VU is uniquely positioned to combine its existing state-of-the-art technology labs with a new Center of Science, Engineering and Mathematics that will help fill the significant shortage of skilled STEM technicians for Indiana's growing industries.

Indiana's innovative life science industry is unlike any in the nation and is one of the State's most valuable economic drivers. As leading Indiana employers, such as large pharmaceutical companies, produce more sophisticated products and face stricter government regulations, they face a growing need for workers with higher skills. Many of the positions that were previously filled by high school graduates now require at least an Associate Degree. Working directly with Indiana's largest pharmaceutical employers, VU will introduce a new Associate Degree in Medical Manufacturing. This degree will prepare students for jobs in the nation's largest life science industry.

VU's Science, Engineering and Mathematics programs are designed to easily transfer to Indiana's four-year institutions. Vincennes University has a quality engineering program as evidenced through the recent Comprehensive Engineering Articulation agreement with Purdue University. VU now needs a facility to reinforce and accommodate its commitment to excellence in these fields.

The Center of Science, Engineering and Mathematics will: 1) Promote and encourage collaboration among Indiana's k-12, higher education and STEM industries; 2) Serve as Indiana's premier STEM transfer institution; 3) Increase awareness about the career benefits of STEM occupations (particularly among underrepresented groups); 4) Promote Indiana's long-term economic growth and global competitiveness by ensuring the state's STEM industries have a highly trained workforce; 5) Ensure Indiana remains a life science leader by providing a skilled pipeline of STEM technologists now and in the future.

The design of the new Center of Science, Engineering and Mathematics will have an emphasis on technology, energy efficiency and functional optimization in order to accommodate the cutting-edge equipment needed to train students in these diverse fields.

Institution: Vincennes University	Project: CENTER OF SCIENCE, ENGINEERING AND MATHEMATICS
Biennium: 2015-2017	Project No: E-1-13-1-04
Submitted: Yes	Last Updated: 9/4/2014 4:10 PM

Need & Purpose

Currently, the Science, Engineering and Mathematics programs are housed in the McCormick Science Center. The \$1.5 million building was built in 1976 with a \$2 million addition added in 1984. With limited funding, the University built the most basic facility (\$58 per square foot) that could viably meet the essential needs of the programs. Although the University has made great efforts to maintain the building as a high-quality educational facility, it is now clear that the facility is too small and inadequate for the educational and functional needs of the Science, Engineering and Mathematics programs. Science education requirements and space needs have changed significantly over the last 35 years. With ever-changing technologies, such as computer simulation, spaces need to be larger and more open, flexible and adaptable. The current facility and its infrastructure do not provide this adaptable space to support the changing needs of VU's quality Science, Engineering and Mathematics programs. The spaces currently being used are not adequate for the safe installation and use of cutting-edge equipment and instruction. Labs are too small and in some cases deteriorating from years of use. Despite the best effort to maintain this building, it has become clear that the facility is not suited for the function it currently holds. VU is faced with the prospect of having to expend millions of its Repair and Rehab funds on the existing McCormick Science Center. Needed repairs include upgrading all labs, replacing an inefficient and obsolete HVAC system, perform a complete window replacement for the entire facility, and structurally enhance the aging building. The facility not only has an infrastructure that is beyond repair, but also has structural issues that are deteriorating the exterior skin of the building, causing cracks, water infiltration and a potential future safety concern for VU students. For these reasons, it is apparent that replacing the 38-year-old building with the new Center of Science, Engineering and Mathematics is the most viable long-term option for VU and the students of Indiana. The new facility will provide students with adequate space and equipment to meet the Science, Engineering and Mathematics program needs for many years into the future.

Institution: Vincennes University	Project: CENTER OF SCIENCE, ENGINEERING AND MATHEMATICS
Biennium: 2015-2017	Project No: E-1-13-1-04
Submitted: Yes	Last Updated: 9/4/2014 4:10 PM

Space Utilization

The new Center of Science, Engineering and Mathematics will add 18,000 square feet of usable space to the Vincennes campus. The existing McCormick Science Center will be removed from campus due to its severely deteriorated condition and the prohibitive cost that would be required to meet current functional and academic standards.

Comparable Projects

Vincennes University has constructed several buildings in recent years that have provided similar cost information as is projected for this project. VU completed a new 54,137 square foot Jasper Classroom Building in 2010 at a cost of \$12 million (\$222 per square foot). The 54,377 square foot Gibson County Center for Advanced Manufacturing and Logistics was completed in 2011 at a cost of \$12 million (\$221 per square foot). Additionally, the 54,237 square foot Center for Technology, Innovation and Manufacturing on the Jasper Campus was completed in 2013 at a cost of \$12 million (\$221 per square foot). Due to the technological infrastructure needs of the science labs, the new 80,000 square foot Center for Science, Engineering and Mathematics will be constructed at \$313 per square foot.

Background Materials

Floor plans and other project details will be included in the hardcopy version of this request.

Institution: Vincennes University

Project: CENTER OF SCIENCE, ENGINEERING AND MATHEMATICS

Biennium: 2015-2017

Project No: E-1-13-1-04

Submitted: Yes

Last Updated: 9/4/2014 4:10 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	10,960	11,700	740
Class Lab (210, 215, 220, 225, 230, 235)	0	0	0	0	22,137	31,350	9,213
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	0	0	0	0	7,296	7,700	404
Study Facilities (400)	0	0	0	0	0	1,800	1,800
Special Use Facilities (500)	0	0	0	0	876	0	-876
General Use Facilities (600)	0	0	0	0	934	4,700	3,766
Support Facilities (700)	0	0	0	0	0	10,000	10,000
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	19,307	12,750	-6,557
TOTAL SPACE	0	0	0	0	61,510	80,000	18,490

Space Detail Notes

Institution: Vincennes University

Project: CENTER OF SCIENCE, ENGINEERING AND MATHEMATICS

Biennium: 2015-2017

Project No: E-1-13-1-04

Submitted: Yes

Last Updated: 9/4/2014 4:10 PM

Anticipated Construction Schedule

Bid Date:	July	2015
Start Construction:	August	2015
Occupancy (End Date):	January	2018

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$600,000	\$0	\$600,000
	Architectural	\$1,000,000	\$0	\$1,000,000
	Consulting	\$60,000	\$0	\$60,000
Construction	Structure	\$15,000,000	\$0	\$15,000,000
	Mechanical (HVAC, plumbing, etc.)	\$4,400,000	\$0	\$4,400,000
	Electrical	\$3,200,000	\$0	\$3,200,000
Other	Movable Equipment	\$0	\$0	\$0
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$740,000	\$0	\$740,000
	Other - Please List	\$0	\$0	\$0
Total Estimated Cost		\$25,000,000	\$0	\$25,000,000

Cost Detail Notes

Cost Basis is based on current cost prevailing as of: July 2014

Institution: Vincennes University

Project: CENTER OF SCIENCE, ENGINEERING AND MATHEMATICS

Biennium: 2015-2017

Project No: E-1-13-1-04

Submitted: Yes

Last Updated: 9/4/2014 4:10 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$0	\$0	\$0	\$0.00
Maintenance	\$43,200	\$16,200	\$59,400	\$0.74
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$39,600	\$39,600	\$0.50
Other	\$0	\$5,400	\$5,400	\$0.07
Total Estimated Cost	\$43,200	\$61,200	\$104,400	\$1.31

Cost Detail Notes

Please note that the annual operating cost increase displayed above is only for the net increase from adding 18,000 GSF. This net GSF amount is calculated by deducting the existing Science/Math Center (61,650 GSF) and adding the New Center (80,000 GSF). The total dollars displayed above is correct but the cost per GSF is incorrect. The correct cost per GSF should be \$5.80.

Institution: Vincennes University	Project: BUILDING CONTROLS UPGRADE/REPLACEMENT
Biennium: 2015-2017	Project No: E-1-14-2-01
Submitted: Yes	Last Updated: 9/4/2014 4:10 PM

General Project Information

Project Name/Title:	BUILDING CONTROLS UPGRADE/REPLACEMENT	Institutional Priority:	2
Budget Agency Project No:	E-1-14-2-01	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

The Vincennes University Building Controls Upgrade/Replacement project will replace or upgrade the existing HVAC control system in 13 buildings on the Vincennes Campus and the Jasper Campus (Social Science, Davis Hall, Student Union, Business Building, Science Building, Administration, Ebner, Auto Technology, Learning Resource Center, Substation, Jasper Administration, Jasper Student Union, and Jasper Classroom) . Due to the age, condition and lack of manufacturer support for the existing systems, the replacements and upgrades are vital to the operation of these buildings. The current system that is located in several buildings on campus will no longer be supported by the manufacturer after December 2014. No repair or software support will be provided, making maintenance of the system very difficult and cost prohibitive. This project will replace or upgrade (where feasible) the current HVAC control system with a state-of-the-art platform that will serve the buildings and the University into the future while continuing our efforts to reduce energy consumption.

Summary of the Impact on the Educational Attainment of Students

The upgrade/replacement of the HVAC control system is consistent with Vincennes University's commitment to provide quality educational space for its students, employees and visitors. The project will ensure that the infrastructure is in place to maintain comfort in academic and support spaces without interruption due to emergency repair needed for a decaying system. The benefits of the project will provide quality space for students not only in the short term, but for many years into the future.

Institution: Vincennes University

Project: BUILDING CONTROLS
UPGRADE/REPLACEMENT

Biennium: 2015-2017

Project No: E-1-14-2-01

Submitted: Yes

Last Updated: 9/4/2014 4:10 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	<input type="text" value="0"/>	<input type="text" value="0"/>	
Net Change in Overall Campus Space:	<input type="text" value="0"/>	<input type="text" value="0"/>	

Project Cost Summary

Total Project Cost:	<input type="text" value="\$1,500,000"/>	Cost Per GSF/ASF:	GSF
			ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	<input type="text" value="\$1,500,000"/>	<input type="text" value="State"/>	<input type="text" value="State of Indiana - Cash"/>
Total Funding	\$1,500,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	<input type="text" value="-\$90,000"/>
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$0"/>

Institution: Vincennes University

Project: BUILDING CONTROLS
UPGRADE/REPLACEMENT

Biennium: 2015-2017

Project No: E-1-14-2-01

Submitted: Yes

Last Updated: 9/4/2014 4:10 PM

Detail Description of Project

The Vincennes University Building Controls Upgrade/Replacement project will replace or upgrade the existing HVAC control system in 13 buildings on the Vincennes Campus and the Jasper Campus. Due to the age, condition and lack of manufacturer support for the existing systems, the replacements and upgrades are vital to the operation of these buildings. This project will replace or upgrade (where feasible) the current HVAC control system in these buildings with a state-of-the-art platform that will serve the buildings and the University into the future while continuing our efforts to reduce energy consumption.

The buildings that will be affected are listed below as well as the system they currently use and the year the system was installed. In general, all of the 256 HVAC Control Systems will need to be fully replaced. Where possible, the University will simply upgrade the Infinity Control Systems. However, it is possible that some of these systems will need to be fully replaced as well.

System: 256: Social Science - 1992; Davis Hall - 1990; Student Union - 1991; Business Building - 1988; Science Building - 1991

System: Infinity: Administration - 1995; Ebner - 1995; Auto Technology - 1995; Learning Resource Center - 1999; Substation - 1993; Jasper Administration - 1986; Jasper Student Union - 1986; Jasper Classroom Building - 1997

Institution: Vincennes University

Project: BUILDING CONTROLS
UPGRADE/REPLACEMENT

Biennium: 2015-2017

Project No: E-1-14-2-01

Submitted: Yes

Last Updated: 9/4/2014 4:10 PM

Need & Purpose

The 256 HVAC Control System that is located in several buildings on campus will no longer be supported by the manufacturer after December 2014. No repair or software support will be provided, making maintenance of the system very difficult and cost prohibitive. The Infinity Control System will continue to be supported by the manufacturer; however, the system uses 256 Control System devices that will no longer be supported. Additionally, the computers that run the Infinity Control System use the OS/2 operating system which also is no longer supported. These computers are 15 years old and there is not an upgrade offered that will run the current system.

The upgrade/replacement of the control systems is consistent with Vincennes University's commitment to provide quality educational space for its students, employees and visitors. The project will ensure that the infrastructure is in place to maintain comfort in academic and support spaces without interruption due to emergency repair needed for a decaying system. The benefits of the project will provide quality comfortable space for students not only in the short term, but for many years into the future.

Institution: Vincennes University

Project: BUILDING CONTROLS
UPGRADE/REPLACEMENT

Biennium: 2015-2017

Project No: E-1-14-2-01

Submitted: Yes

Last Updated: 9/4/2014 4:10 PM

Space Utilization

The upgrade/replacement of the control systems will contribute to Vincennes University's commitment to provide quality academic and support spaces for all users of its facilities. The project will not affect the existing square footage of the campus.

Comparable Projects

The HVAC control systems have been replaced in several other buildings during renovation projects at Vincennes University. VU recently received bids to replace the controls in the 20,907 square foot Student Center at a cost of \$125,000 (\$5.97 per square foot) with construction to begin in October 2014. The University replaced the controls in the 73,798 square foot Morris Hall in 2013 at a cost of \$500,000 (\$6.78 per square foot). Additionally, Vanderburgh Hall's building control system, which would be the closest to the scope of work currently being requested, were replaced in 2013. This project replaced controls for the 113,161 square foot building at a cost of \$502,000 (\$4.44 per square foot). The current request will replace control systems for 470,122 square feet at a cost of \$1,500,000 totaling \$3.19 per square foot, taking advantage of savings gained by performing all of these upgrades together.

Background Materials

N/A

Institution: Vincennes University

Project: BUILDING CONTROLS
UPGRADE/REPLACEMENT

Biennium: 2015-2017

Project No: E-1-14-2-01

Submitted: Yes

Last Updated: 9/4/2014 4:10 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)	0	0	0	0	0	0	0
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)	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0

Space Detail Notes

The project will not affect the existing square footage of the campus.

Institution: Vincennes University

Project: BUILDING CONTROLS
UPGRADE/REPLACEMENT

Biennium: 2015-2017

Project No: E-1-14-2-01

Submitted: Yes

Last Updated: 9/4/2014 4:10 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="\$50,000"/>	<input type="text" value="\$0"/>	\$50,000
	Architectural	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Consulting	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
Construction	Structure	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$450,000"/>	<input type="text" value="\$0"/>	\$450,000
	Electrical	<input type="text" value="\$250,000"/>	<input type="text" value="\$0"/>	\$250,000
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="Hardware / Software"/>	<input type="text" value="\$750,000"/>	<input type="text" value="\$0"/>	\$750,000
Total Estimated Cost		\$1,500,000	\$0	\$1,500,000

Cost Detail Notes

Cost basis based on project estimates as of July 2014.

Institution: Vincennes University

Project: BUILDING CONTROLS
UPGRADE/REPLACEMENT

Biennium: 2015-2017

Project No: E-1-14-2-01

Submitted: Yes

Last Updated: 9/4/2014 4:10 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$0	\$0	\$0	
Maintenance	\$0	\$0	\$0	
Fuel	\$0	\$0	\$0	
Utilities	\$0	-\$90,000	-\$90,000	
Other	\$0	\$0	\$0	
Total Estimated Cost	\$0	-\$90,000	-\$90,000	

Cost Detail Notes

It is estimated that the University will save approximately 10% (\$90,000) annually in utility costs in the applicable buildings due to increased energy management efficiency from these new controls.

Institution: Vincennes University	Project: WALTER A. DAVIS HALL RENOVATION
Biennium: 2015-2017	Project No: E-1-14-2-02
Submitted: Yes	Last Updated: 9/4/2014 4:11 PM

General Project Information

Project Name/Title:	WALTER A. DAVIS HALL RENOVATION	Institutional Priority:	3
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 63,565 square foot Walter A. Davis Hall was constructed in 1981. It is home to the College of Business and Convergent Technologies including Electronic Media, E-Journalism News, and Multimedia Communication programs. It is also the home to VU's public radio and TV stations, WVUB and WVUT. Additionally, VU's Student Success Center, a center devoted to promoting on-time completion for students, is now located in Davis Hall. The facility is in need of significant repairs and upgrades in order to provide a quality, safe and educational environment. The proposed renovation of the building will include a complete upgrade of the HVAC system to improve air quality, control and comfort and a renovation of the exterior skin and interior space to accommodate the HVAC renovation. This project is a continuation of Vincennes University's commitment to improving energy efficiency while providing students a safe and effective instructional space.

Summary of the Impact on the Educational Attainment of Students

Walter A. Davis Hall is in need of a complete renovation, including a new HVAC system as well as interior and exterior improvements. The current HVAC system does not meet the needs of the building or its occupants, resulting in high maintenance costs and an inadequate environment for education and training. The building was designed/constructed using inadequate methods and needs to be renovated to prevent further deterioration. The interior of the building is also showing serious deterioration and is in need of upgrades and modifications to maximize its effectiveness for education. This project is proposed to address these issues and to improve the quality of the environment and education in Davis Hall.

Institution: Vincennes University

Project: WALTER A. DAVIS HALL RENOVATION

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/4/2014 4:11 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	<input type="text" value="0"/>	<input type="text" value="0"/>	
Net Change in Overall Campus Space:	<input type="text" value="0"/>	<input type="text" value="0"/>	

Project Cost Summary

Total Project Cost:	<input type="text" value="\$5,000,000"/>	Cost Per GSF/ASF:	GSF
			ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	<input type="text" value="\$5,000,000"/>	<input type="text" value="State"/>	<input type="text" value="State of Indiana - Cash"/>
Total Funding	\$5,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	<input type="text" value="-\$40,000"/>
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$0"/>

Institution: Vincennes University

Project: WALTER A. DAVIS HALL RENOVATION

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/4/2014 4:11 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 Business and Convergent Technologies. Instructional programs housed in Davis Hall include Electronic Media, E-Journalism News, and Multimedia Communication. Additionally, VU's Mathematics program currently uses the facility as overflow to teach many of their math classes. The Vincennes University Student Success Center, a center devoted to promoting on-time completion for students, is now located in Davis Hall. The facility is in need of repairs and upgrades in order to provide a quality, safe and educational environment. The proposed renovation of the building will include a complete upgrade of the HVAC system to improve air quality, control and comfort and a renovation of the exterior skin and interior space. This project is a continuation of Vincennes University's commitment to improving energy efficiency while providing students a safe and effective instructional space.

The renovation will include:

- A new HVAC system (including connecting the system to the existing campus steam loop. The current system is all electric).

- Modifications to the exterior of the building to improve structural and energy efficient performance.

- Interior upgrades for educational improvements and modifications needed to accommodate the HVAC system upgrade.

Institution: Vincennes University

Project: WALTER A. DAVIS HALL RENOVATION

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/4/2014 4:11 PM

Need & Purpose

Walter A. Davis Hall is in need of a complete renovation, including a new HVAC system as well as interior and exterior improvements. The current HVAC system is all electric and is beyond the end of its expected lifecycle, has poor dehumidification properties, is not energy efficient and is not providing adequate air quality. The HVAC system is also resulting in high maintenance costs due to the need for constant repairs. The building's exterior brick is showing deterioration, cracking and shifting as well as water infiltration issues and will need to be removed and replaced. The interior of the building has served the University well over the years, but is also showing serious deterioration and is in need of upgrades and modifications to maximize its effectiveness for education. Significant interior work will need to be completed to accommodate the HVAC system replacement. This project will address these issues and improve the quality of the environment and education in Davis Hall.

Institution: Vincennes University

Project: WALTER A. DAVIS HALL RENOVATION

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/4/2014 4:11 PM

Space Utilization

The Walter A. Davis Hall Renovation will upgrade the entire 63,865 square feet of the existing facility, but will not add any additional square footage 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). This project was a similar scope of work as the proposed Walter A Davis Hall Renovation which is projected to cost \$78 per square foot.

Background Materials

N/A

Institution: Vincennes University

Project: WALTER A. DAVIS HALL RENOVATION

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/4/2014 4:11 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)	14,182	0	0	14,182	0	0	14,182
Class Lab (210, 215, 220, 225, 230, 235)	8,739	0	0	8,739	0	0	8,739
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	6,524	0	0	6,524	0	0	6,524
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)	0	0	0	0	0	0	0
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)	24,591	0	0	24,591	0	0	24,591
TOTAL SPACE	63,565	0	0	63,565	0	0	63,565

Space Detail Notes

The Walter A. Davis Hall Renovation will upgrade the entire 63,865 square feet of the existing facility, but will not add any additional square footage to the campus. Space/Room codes based on Postsecondary Ed Facilities Inventory and Classification Manual (2006).

Institution: Vincennes University

Project: WALTER A. DAVIS HALL RENOVATION

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/4/2014 4:11 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="\$100,000"/>	<input type="text" value="\$0"/>	\$100,000
	Architectural	<input type="text" value="\$200,000"/>	<input type="text" value="\$0"/>	\$200,000
	Consulting	<input type="text" value="\$50,000"/>	<input type="text" value="\$0"/>	\$50,000
Construction	Structure	<input type="text" value="\$2,200,000"/>	<input type="text" value="\$0"/>	\$2,200,000
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$1,750,000"/>	<input type="text" value="\$0"/>	\$1,750,000
	Electrical	<input type="text" value="\$700,000"/>	<input type="text" value="\$0"/>	\$700,000
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		\$5,000,000	\$0	\$5,000,000

Cost Detail Notes

(1) Cost Basis is based on current cost prevailing as of: August 2014

Institution: Vincennes University

Project: WALTER A. DAVIS HALL RENOVATION

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/4/2014 4:11 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$0	\$0	\$0	
Maintenance	\$0	\$0	\$0	
Fuel	\$0	\$0	\$0	
Utilities	\$0	-\$40,000	-\$40,000	
Other	\$0	\$0	\$0	
Total Estimated Cost	\$0	-\$40,000	-\$40,000	

Cost Detail Notes

It is estimated that the University will save approximately 15-20% (\$40,000) annually in utility costs from the increased efficiency from the new HVAC system.

APPENDIX: Line Item Requests

Career and Technical Early College Program

Vincennes University Line Item Budget Request

Career and Technical Early College Program

Vincennes University is Indiana's leader in Early College innovation. It'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 program at Ben Davis University High School graduated 100 percent of its students the past four consecutive years. By enrolling in defined curricular pathways as opposed to random credit hours, this ensures that students persist from semester to semester. VU's Early College retention rate is actually higher than the resident high school counterparts as well as national community college retention rates.
- Vincennes University's Early College students earned over 18,000 credit hours during the 2013-2014 academic year.
- Since 2007, nearly 350 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 substantial costs. 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 successful Early College program has grown to include the following locations:

Early College & Location	Year Established
Ben Davis University High School, Indianapolis	2007-2008
Washington High School Early College, Washington	2010-2011
Center Grove Early College, Greenwood	2011-2012
Lawrenceburg Early College, Lawrenceburg	2011-2012
East Allen University, Ft. Wayne	2012-2013
North Side High School Early College, Ft. Wayne	Fall 2014
Perry Meridian High School Early College, Indianapolis	2015
Lincoln High School Early College, Vincennes	2015

Vincennes University Career and Technical Early College Initiative

Vincennes University is now requesting \$3,000,000 for FY 2015-16 and \$3,000,000 for FY 2016-17 to implement an initiative that will allow 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 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. These Centers provide access to over 31,000 Hoosier students.

Vincennes University is known worldwide as a leader in providing the most cutting-edge career and technical education. The University's partnerships with leading global companies such as ABB Robotics, Haas Automation, Index Traub, Mastercam and Lincoln Electric are producing highly sought-after graduates throughout the state. Because of VU's distinct ability to meet specific workforce needs and its highly recognized quality programming, Indiana employers, such as Toyota, Sony, and Subaru, consistently look to VU to supply them with a highly-skilled labor force.

At the secondary level, Indiana's 47 Career and Technical Education Centers equip high school students with the knowledge and skills to promote career choices. High school students involved in career and technical education are more engaged, perform better and graduate at higher rates.

VU's Career and Technical Early Colleges (CTECs) will:

- 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 and students significant costs; and
- meet the workforce demands of the advanced manufacturing and other high-skill, technology-driven industries that support the state's economic and workforce development.

According to the Indiana's Forgotten Middle-Skills Jobs report, middle-skill jobs (those that require more than a high school diploma but less than a four-year degree) make up the largest share of jobs in Indiana. However, the state is not prepared with enough workers to meet the demand. This unique partnership between VU and Career and Technical Education Centers will promote A.S. degrees in career and technical areas such as Advanced CNC Manufacturing, Computer Integrated Manufacturing & Robotics, Precision Manufacturing, Product Design and Production Processes and Welding Technology.

Building on its Early College achievements, VU launched Career and Technical Early Colleges at the Area 31 Career Center and the Hammond Area Career Center in Fall 2013.

Early College Career Center (located at the Area 31 Career Center in Indianapolis)

120 in freshman cohort

AS Programs: Aviation Maintenance, Pharmacy Tech, and General Studies - Precision Machining

Hammond Area Career Center

110 in freshman cohort

AS Programs: Computer Integrated Manufacturing, Law Enforcement, Electronics Technology - Computer Networking and General Studies - Health Careers

Through industry and foundation partnerships and State of Indiana funding, VU will now strategically locate 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 (see map included with Vincennes University’s printed State Budget Request):

	Location	Enrollment
1	Central Nine Career Center	2,621
2	Area 31 Career Programs	2,498
3	Prosser Career Education Center	1,367
4	Southeastern Career Center	1,201
5	J.E. Light Career Center	1,155
6	Porter County Career and Technical Education – Valparaiso	1,005
7	Southern Indiana Career and Technical Center	991
8	Anthis Career Center	937
9	Walker Career Center	851
10	Area Career Center of Hammond	463
11	Wildcat Creek Career Cooperative – Lafayette	436
	Total	13,525 (43% of CTE Students)

Partnerships are an integral component of VU’s Career and Technical Early College Program. These partnerships with Indiana's school districts, Career and Technical Education Centers, employers, national industry associations, and state and local government will be vital to the success of the initiative. VU will work with the schools to leverage Carl D. Perkins funding to assist with equipping the Early Colleges with state-of-the-art equipment. Additionally, VU will work cooperatively with the Indiana Department of Workforce Development to promote programs that are in line with statewide goals.

Further advancing this initiative, Vincennes University will develop a program, through Lilly Endowment funding, to deepen collaboration with Indiana employers by creating jointly designed experiential learning opportunities. This effort - built around the successful Toyota Advanced Manufacturing

Technician Program - will link students in the Career and Technical Early Colleges to real work environments and create pathways to employment in Indiana's growing manufacturing companies. The goal of this program is to build deep and long-lasting engagements with Indiana technology-based manufacturing companies and to increase the opportunities for Indiana students to pursue good careers in Indiana with those firms.

Indiana remains among one of the most manufacturing intensive states in the nation, accounting for the highest percentage of total Hoosier jobs. 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. Additionally, Vincennes University must 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. VU's Career and Technical Early Colleges are a sound investment to Indiana's training system and will fill this gap for Indiana employers and students.

Budget Information

Staffing: Vincennes University Site Directors will lead each of the Career and Technical Early College sites. These individuals will be responsible for building industry partnerships, collaborating with VU faculty to coordinate delivery of curriculum and equipping the Centers with the high-tech equipment necessary to provide a quality education. Collegiate learning coaches and tutors will guide students toward graduation and postsecondary completion. This necessary support system helps students achieve academic success as seen in higher SAT scores, higher graduation rates and increased rates of college-going seniors. Additionally, each site will have clerical staff as well as full time and part time instructors.

Equipment Upgrades/Instructional Supplies: Many of the Career and Technical Education Centers need significant equipment upgrades in order to train students on the state-of-the-art equipment found in Indiana's advanced manufacturing industry. VU's strong partnerships with companies across the state and the country will play an important part in equipping these Centers with the cutting-edge robotics and machining equipment.

**Summary of Budget Request
11 Career & Tech Sites**

	FY2015-16	FY2016-17
Personnel Services:		
Salary & Wages	\$4,640,000	\$4,640,000
Fringe Benefits	\$1,740,000	\$1,740,000
Total Personnel	\$6,380,000	\$6,380,000
Other Operating:		
Equipment Upgrades	\$1,000,000	\$1,000,000
Instructional Supplies	\$180,000	\$180,000
Admin Travel	\$40,000	\$40,000
Total Other	\$1,220,000	\$1,220,000
Grand Total	\$7,600,000	\$7,600,000
Line Item Funding:		
General Fund (State)	\$3,000,000	\$3,000,000
Dedicated Funds*	\$4,600,000	\$4,600,000
Federal Funds	\$0	\$0
Total Funding	\$7,600,000	\$7,600,000

*Community, Local School Corporations, Private Industry, Foundations

**Career and Technical Early College Program
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages								\$4,640,000	\$4,640,000
Fringe Benefits								\$1,740,000	\$1,740,000
Other Personnel Services									
Total Personnel Services								\$6,380,000	\$6,380,000
Other Operating									
Services by Contract									
Materials and Supplies								\$180,000	\$180,000
Equipment								\$1,000,000	\$1,000,000
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel								\$40,000	\$40,000
Out-of-State Travel									
Internal Transfers									
Total Other Operating								\$1,220,000	\$1,220,000
TOTAL OPERATING BUDGET								\$7,600,000	\$7,600,000
LINE ITEM FUNDING									
General Fund								\$3,000,000	\$3,000,000
Dedicated Funds								\$4,600,000	\$4,600,000
Federal Funds									
TOTAL FUNDING								\$7,600,000	\$7,600,000

* Data entry for these years was optional