

# STATE BUDGET REQUEST

2021-2023

UPDIKE HALL  
CENTER FOR SCIENCE, ENGINEERING AND MATHEMATICS



**VINCENNES UNIVERSITY**  
CHARLES R. JOHNSON, JR., PRESIDENT

September 1, 2020

Mr. Zachary Jackson, Director  
Indiana State Budget Agency  
State House, Room 212  
Indianapolis, IN 46204

Ms. Teresa Lubbers, Commissioner  
Indiana Commission for Higher Education  
101 West Ohio Street, Suite 300  
Indianapolis, IN 46204

Dear Partners in Education,

On behalf of Vincennes University, I respectfully submit our 2021-2023 operating and capital state appropriations request.

This request comes at a challenging time in our society. The COVID-19 pandemic has certainly brought hardships and obstacles that we've never navigated before. However, I believe this pandemic continues to provide an opportunity to look outside the normal rhythm of higher education. It forced us to become even more innovative, more open-minded, more accommodating and more connected to one another. There is a saying that "the world came together as the people stayed apart." Vincennes University has truly come together for our students, for our employees, for the industries we serve and for our communities.

We understand that it is more important now than ever before to ensure that state dollars are being used in the most efficient and financially responsible way. Vincennes University is not only time well spent but money well spent for students and the State of Indiana. As the most affordable residential college in Indiana, VU provides a strong return on investment for the state. Our graduates are very employable and are known to stay in Indiana and work for Indiana companies.

Our commitment to helping companies succeed in Indiana is evidenced through VU's growing partnerships including the Toyota Advanced Manufacturing Technician Program, Subaru Advanced Internship in Manufacturing, Cummins Technician Apprenticeship Program, John Deere Agriculture Technician Program as well as partnerships with Amazon, Republic Airlines, AAR and many other Indiana employers. These programs represent more than traditional partnerships; they embody a trust that has been established between Indiana companies and Vincennes University. By extending learning opportunities into collaboration with employers through apprenticeships and work-based learning, VU is building virtual extensions of the Vincennes University campus – inside Indiana companies.

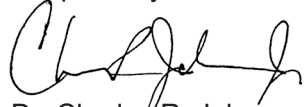
Career and technical education remains at the heart of VU's vision for supporting economic and workforce development. In partnership with the State of Indiana, VU has led the efforts to redesign career and technical education in the k-12 system. Our 18 Career and Technical Early Colleges

provide high school students the opportunity to pursue degrees in high-demand areas such as advanced manufacturing and information technology.

Vincennes University serves an important role in Indiana's higher education system by offering 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, often less academically prepared, largely first-generation cohort. VU understands and appreciates the State's on-time completion priority and has implemented programs and initiatives to help many of Indiana's at-risk students achieve their educational goals. While affordability is at the top of every families' mind, the most practical way to save money is by graduating on time. VU has made a substantial investment in helping our students succeed by getting them to graduation as quickly and cost-effectively as possible. These student success programs have improved VU's remedial education pass rates as well as overall retention and graduation rates.

Despite the challenges that higher education has faced, Vincennes University remains committed to our students and the State of Indiana. We will continue to provide quality, affordable education and training that leads graduates to good careers and helps companies succeed in Indiana.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Charles R. Johnson". The signature is fluid and cursive, with a large initial "C" and "J".

Dr. Charles R. Johnson  
President  
Vincennes University



## **Vincennes University 2021-2023 Operating and Capital Budget Request**

### **Operating Appropriations**

Indiana's Performance Funding Formula determines changes to university operating appropriations. The funding level is based on VU's performance in the following metrics: overall degree completion, at-risk student degree completion, STEM degree completion, on-time degree production and student persistence.

### **Dual Credit**

Vincennes University requests \$50 per credit hour for students completing dual credit courses for a total request of \$4,794,850 per year. Through VU's two dual credit programs, Project EXCEL and Early College, 11,703 students earned 95,897 credit hours in fiscal year 2019. Vincennes University's dual credit programs are 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 40 years. Vincennes University was the first institution in Indiana to provide dual credit and is now one of only six accredited programs in the state and one of 112 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. **According to the Indiana Commission for Higher Education, associate degree seekers who earn college credit in high school are around three times more likely to graduate on time and six times more likely to graduate early than peers without college credit.** For a state looking to boost college completion rates, dual credit is an important state investment.

### **Repair and Rehabilitation**

Vincennes University's state budget request includes \$2,071,540 for Repair and Rehabilitation in the 2021-2023 biennium. This is based on the Indiana Commission for Higher Education's defined repair and rehabilitation formula. This funding protects and preserves the University's and the State of Indiana's capital investments by extending the life of the institution's facilities and infrastructure.

### **Line Item Appropriation**

Vincennes University requests \$4,500,000 for FY22 and \$4,667,000 for FY23 for Indiana's Career and Technical Early College program. Vincennes University has strategically established 18 Career and Technical Early Colleges throughout the state inside k-12 career centers. These training centers 1) save the State of Indiana, students and Hoosier families significant costs by providing a cost-effective pathway to a technical degree 2) 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 3) 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. This request will ensure that Vincennes University can support the operating and equipment costs associated with previous expansion efforts as well as future sites. Additionally, it will allow VU to support and maintain the \$8 million in new technology and training equipment located at the career centers.

## **Capital Budget Request**

Vincennes University's capital budget request places a strong emphasis on the maintenance of our current facilities and infrastructure as well as projects that are critical to Indiana's workforce development.

### **Priority 1: Multi-Campus Infrastructure Upgrades - \$17,300,000**

The Multi-Campus Infrastructure Upgrades project demonstrates Vincennes University's commitment to the core maintenance of its existing facilities and the infrastructure that supports its campuses. The institution is requesting capital funding for this mission-critical project that addresses urgent campus needs relating to utility and building infrastructure. These repairs and upgrades will replace existing systems and infrastructure that have exceeded their useful lifecycle and, in many cases, have gone well beyond obsolescence. These investments will result in lower utility costs, better system efficiencies and other operational savings. The components of this project include: 1) Multi-Facility HVAC, Electrical and Communication Upgrades 2) Phase III: Steam Plant and Steam Line Upgrades and 3) Multi-Facility Chiller, Heat Pump and Air Handler Replacements.

### **Priority 2: Center for Health Sciences and Active Learning - \$25,000,000**

The Vincennes University Center for Health Sciences was built in 1970 with a major addition in 1991. The 37,031 square foot facility is home to VU's Nursing, Surgical Technology, Pharmacy Technology, Physical Therapy Assistant, Funeral Service Education, Health Information Management and Health Care Service Administration programs. While the need for nurses grew quickly during the COVID-19 pandemic, this job shortage was not new to Indiana. An Indiana Department of Workforce Development estimate in 2016 showed the need for over 60,000 RNs and LPNs in the upcoming decade. Nearly 95% of VU's nursing graduates take the National Council of State Boards of Nursing's NCLEX licensure exam for Indiana licensing, indicating their intentions to work in Indiana. Several of Vincennes University's health sciences programs are currently restricted in enrollment numbers because the Center for Health Sciences does not have adequate simulation labs to accept additional students. Accreditation standards require specific simulation training time and the current facility does not have simulation laboratories to increase capacity. Furthermore, the laboratories that do exist meet minimal accreditation standards and will soon require significant upgrades. The proposed 70,000 square foot Center for Health Sciences and Active Learning will feature state-of-the-art clinical simulation labs equipped with high-fidelity manikins, virtual reality simulators and video recording systems. This training environment will provide opportunities for students to practice and learn in a setting as close to real-world as possible.

The first floor of the facility will feature active learning spaces that will promote collaborative, team-based, flexible learning. Modeled after Purdue University's Wilmeth Active Learning Center, VU's Active Learning classrooms will be utilized by all colleges on campus, integrating dynamic and engaging learning.

### **Priority 3: Welding Technology Training Center - \$7,500,000**

The Vincennes University Welding Technology Program is one of the top programs in the nation for post-secondary welding education and training. Lincoln Electric, the global manufacturing leader in welding products, plays an integral part in the Welding Technology Program – educating and training VU's instructors and providing new welding training machines, equipment and supplies each year. VU's welding lab has simply been outgrown and, due to its location and condition, is not an ideal facility to add additional space. The facility has only one classroom, one office for multiple welding staff, inadequate lab space for the demand on the program and insufficient support spaces. The facility is in operation 7 a.m. - 7 p.m. Monday through Friday and scheduling remains a significant obstacle. Additionally, the training lab areas are not large enough to accommodate additional welding training booths and students cannot take advantage of larger welding projects. Companies such as Lincoln Electric would like to conduct their workforce development training at Vincennes University but lab constraints restrict them from doing so. The new 25,000 square foot Vincennes

University Welding Technology Center will be designed to house the latest in welding equipment and welding training technology. Much of this technology will be housed in the welding laboratories that offer hands on training and education of manual welding, automated machine welding and various other skills necessary for the advancing welding field. The facility will also feature smart classrooms to enhance the student learning experience, faculty office areas and student study areas.

**Vincennes University Operating and Capital Appropriations Request**

	<b>2021-2022</b>	<b>2022-2023</b>
Operating Appropriation	TBD by Performance Funding Formula	TBD by Performance Funding Formula
Dual Credit	\$ 4,794,850	\$ 4,794,850
Line-Item: Career and Technical Early College	\$ 4,500,000	\$ 4,667,000
General Repair and Rehabilitation	\$ 1,035,770	\$ 1,035,770
Capital Budget Request		
1. Multi-Campus Infrastructure Upgrades	\$ 17,300,000	
2. Center for Health Sciences and Active Learning	\$ 25,000,000	
3. Welding Technology Training Center	\$ 7,500,000	

## Line-Item Request: Career and Technical Early College Program

Vincennes University's Career and Technical Early College program is helping to solve regional workforce needs and provide access to training to thousands of students throughout the state. The Governor's Workforce Cabinet, Indiana Department of Workforce Development and Indiana Department of Education are all emphasizing that expanding career and technical education is more important now than ever before. By partnering with k-12 career centers, Vincennes University and the State of Indiana are providing Indiana high school students with the opportunity to pursue education in high-wage, high-demand areas such as machining, welding, metalworking, diesel technology, information technology and cyber security. Vincennes University has strategically established 18 Career and Technical Early Colleges throughout the state inside k-12 career centers. These locations include:

Career Center	Location
Area 31 Career Center	Indianapolis
Area Career Center	Hammond
Central 9 Career Center	Greenwood
Southeastern Career Center	Versailles
Prosser Career Center	New Albany
Area 30 Career Center	Greencastle
Elkhart Area Career Center	Elkhart
Heartland Career Center	Wabash
Hoosier Hills Career Center	Bloomington
McKenzie Center for Innovation and Technology	Indianapolis
River Forest Career Center	Hobart
Greater Lafayette Career Academy	Lafayette
Porter County Career Center	Valparaiso
North Lawrence Career Center	Bedford
East Allen Career Center	Fort Wayne
Hinds Career Center	Elwood
West Central Indiana CTE Cooperative	Crawfordsville
Whitewater Career Center	Connersville

Over \$8 million has been invested in upgrading technology and training equipment at the career centers to ensure that students are receiving the same quality of training and instruction as that offered at Vincennes University's campus.

VU's Career and Technical Early Colleges:

- save the State of Indiana, students and Hoosier families significant costs by providing a cost-effective pathway to a technical college degree;
- 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.

### CTE Early College Accomplishments

- When Vincennes University began the process in 2015 of redesigning Indiana's k-12 career and technical education, the institution set out with a goal and plan to establish ten career and technical early colleges. The university has well surpassed this goal with 18 sites now located throughout the state.

- VU has successfully worked with the Governor’s Workforce Cabinet and the Department of Workforce Development to begin creating a series of 15 credit hour, industry-endorsed, CTE program certificates in high-demand employment areas.
- Since 2015, VU has nearly doubled the number of high school students (2015: 1,206 students -- 2019: 2,274 students) and the number of credit hours that CTE Early College students are completing (2015: 8,809 credit hours -- 2019: 18,043 credit hours).
- Students from the Porter County Career Center have received full scholarships to complete their associate degrees from Urshel Laboratories. These scholarships include full tuition, room and board, a paid internship during breaks and a job opportunity upon graduation.
- Through the investments made in technology and equipment, high school students are receiving training and subsequent industry-recognized certifications such as cisco certified network associate certifications and CDL certifications.

**2021-2023 Budget Request and Goals**

The CTE Early College program has spurred statewide collaboration to transform career and technical education in Indiana. The success that has been accomplished provides a strong foundation for future growth. While expanding the program to 18 career centers has provided access to technical education to many additional students, state funding has remained at the level needed to operate the initial ten sites. This request will ensure that Vincennes University can support the operating and equipment costs associated with the previous expansion efforts as well as future sites. Operating costs per site remain relatively consistent. With each additional location, the University must reduce the funding available for technology and equipment investments in order to cover operational costs. With over \$8 million in new training equipment purchased since the program began, there are significant upcoming expenses associated with maintenance and upgrades to protect these previous state investments and ensure they remain operational.

**Career and Technical Early College Appropriations Request**

<b>2021-2022</b>	<b>2022-2023</b>
\$ 4,500,000	\$ 4,667,000

**Goals**

1. Evaluate current training equipment and perform required maintenance to protect previous state investment
2. Establish four new sites over the course of the next biennium and set up advanced manufacturing programs at each site
3. Establish new technical programs of study at current sites and set up required equipment
4. Implement a Techmester program that includes a summer residential experience where students attend classes on the Vincennes University campus allowing VU faculty to assess student learning
5. Continue to equip career centers with high-quality training equipment
6. Integrate work-based learning opportunities into the CTE Early College program
7. Continue to work with state agencies to expand the 15-credit-hour, industry-endorsed, CTE program certificates in high-demand employment areas

VU is well on its way to uniting K-12, post-secondary, career centers and industries throughout Indiana. This line-item will ensure students have access to high-quality technical education no matter where they live and will continue promoting strong workforce and economic development.



**Budget Report Schedule XI  
Line Item Appropriation Request  
2021-2023**

**Vincennes University: Career and Technical Early College Program**

	ACTUAL 2017-18	ACTUAL 2018-19	PROJ 2019-20	BUDGET 2020-21	PROP 2021-22	PROP 2022-23
<b>SUMMARY OF BUDGET REQUEST</b>						
<b>Personnel Services</b>						
Salary and Wages	\$1,036,986	\$1,167,738	\$1,301,220	\$1,342,241	\$1,458,000	\$1,573,000
Fringe Benefits	\$269,807	\$306,866	\$370,313	\$383,767	\$415,800	\$447,800
Other Personnel Services	\$7,700	\$0	\$0	\$0	\$0	\$0
<b>Total Personnel Services</b>	<b>\$1,314,493</b>	<b>\$1,474,604</b>	<b>\$1,671,533</b>	<b>\$1,726,008</b>	<b>\$1,873,800</b>	<b>\$2,020,800</b>
<b>Other Operating</b>						
Services by Contract	\$0	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$75,010	\$66,130	\$59,172	\$51,010	\$85,200	\$104,200
Equipment	\$1,537,053	\$2,227,004	\$1,407,091	\$1,300,000	\$2,500,000	\$2,500,000
Land and Structures - Rental	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.	\$387,392	\$402,147	\$531,279	\$420,000	\$500,000	\$500,000
In-State Travel	\$41,069	\$37,051	\$38,012	\$37,000	\$41,000	\$42,000
Out-of-State Travel	\$0	\$0	\$0	\$0	\$0	\$0
Internal Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Operating</b>	<b>\$2,040,524</b>	<b>\$2,732,332</b>	<b>\$2,035,554</b>	<b>\$1,808,010</b>	<b>\$3,126,200</b>	<b>\$3,146,200</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$3,355,017</b>	<b>\$4,206,936</b>	<b>\$3,707,087</b>	<b>\$3,534,018</b>	<b>\$5,000,000</b>	<b>\$5,167,000</b>
<b>LINE ITEM FUNDING</b>						
General Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$4,500,000	\$4,667,000
State Dedicated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Other Dedicated Funds	\$355,017	\$1,206,936	\$707,087	\$534,018	\$500,000	\$500,000
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FUNDING</b>	<b>\$3,355,017</b>	<b>\$4,206,936</b>	<b>\$3,707,087</b>	<b>\$3,534,018</b>	<b>\$5,000,000</b>	<b>\$5,167,000</b>

**Performance Metric Schedule I  
Overall Degree Completion PFF Metric  
2021-2023**

**Vincennes University**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2014-16 3 Year Avg	2017-19 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates	52	21	15	104	58	21	29	61	32
1 Year Certificates	585	483	814	854	831	882	627	856	228
Associate Degrees	1,361	1,310	1,318	1,450	1,360	1,217	1,330	1,342	13
Bachelor Degrees	98	117	129	140	147	144	115	144	29
<b>TOTAL OVERALL DEGREES CONFERRED</b>	<b>2,096</b>	<b>1,931</b>	<b>2,276</b>	<b>2,548</b>	<b>2,396</b>	<b>2,264</b>	<b>2,101</b>	<b>2,403</b>	<b>302</b>

**Performance Metric Schedule II**  
**At-risk student degree completion PFF metric**  
**2021-2023**

**Vincennes University**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2014-16 3 Year Avg	2017-19 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates	18	6	5	5	7	7	10	6	-3
1 Year Certificates	251	237	327	387	388	400	272	392	120
Associate Degrees	583	550	571	598	586	482	568	555	-13
Bachelor Degrees	36	32	36	43	50	54	35	49	14
<b>TOTAL OVERALL DEGREES CONFERRED</b>	<b>888</b>	<b>825</b>	<b>939</b>	<b>1,033</b>	<b>1,031</b>	<b>943</b>	<b>884</b>	<b>1,002</b>	<b>118</b>

**Performance Metric Schedule II-B  
At-risk student graduation rate PFF metric  
2021-2023**

**Vincennes University**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2014-16 3 Year Avg	2017-19 3 Year Avg
<b>2 Year Institutions (Associates Only)</b>								
At-Risk Students Entering First-Time, Full Time	1,062	1,230	1,303	1,074	925	885	1,198	961
At-Risk Students Receiving a Degree on-Time	84	118	142	150	136	134	115	140
<b>At-Risk On-Time Graduation Rate</b>	<b>7.9%</b>	<b>9.6%</b>	<b>10.9%</b>	<b>14.0%</b>	<b>14.7%</b>	<b>15.1%</b>	<b>9.6%</b>	<b>14.6%</b>
							<b>Change in 3 Year Rate:</b>	<b>5.0%</b>
							<b>Per Unit Value:</b>	<b>48</b>
<b>4 Year Institutions (Bachelor Only)</b>								
At-Risk Students Entering First-Time, Full Time	56	49	58	74	58	82	54	71
At-Risk Students Receiving a Degree on-Time	12	10	7	16	10	20	10	15
<b>At-Risk On-Time Graduation Rate</b>	<b>21.4%</b>	<b>20.4%</b>	<b>12.1%</b>	<b>21.6%</b>	<b>17.2%</b>	<b>24.4%</b>	<b>17.8%</b>	<b>21.5%</b>
							<b>Change in 3 Year Rate:</b>	<b>3.7%</b>
							<b>Per Unit Value:</b>	<b>3</b>

**Performance Metric Schedule III  
STEM degree completion PFF metric  
2021-2023**

**Vincennes University**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2014-16 3 Year Avg	2017-19 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates	15	7	3	90	12	2	8	35	26
1 Year Certificates	61	47	62	127	80	83	57	97	40
Associate Degrees	116	158	176	203	216	215	150	211	61
<b>TOTAL OVERALL DEGREES CONFERRED</b>	<b>192</b>	<b>212</b>	<b>241</b>	<b>420</b>	<b>308</b>	<b>300</b>	<b>215</b>	<b>343</b>	<b>128</b>



**Performance Metric Schedule IV  
Student persistence incentive PFF metric  
2021-2023**

**Vincennes University**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2014-16 3 Year Avg	2017-19 3 Year Avg
<b>Completed 15 Credit Hours</b>								
Students Entering as First-Time Degree Seeking Undergraduates	2,451	2,525	2,285	2,121	1,995	1,871	2,420	1,996
Students completing within 200% Time	1,333	1,353	1,167	1,035	918	801	1,284	918
<b>Persistence success rate</b>	<b>54.4%</b>	<b>53.6%</b>	<b>51.1%</b>	<b>48.8%</b>	<b>46.0%</b>	<b>42.8%</b>	<b>53.1%</b>	<b>46.0%</b>
							<b>Change in 3 Year Rate:</b>	<b>-7.1%</b>
							<b>Per Unit Value:</b>	<b>-141</b>
<b>Completed 30 Credit Hours (2YR)</b>								
Students Entering as First-Time Degree Seeking Undergraduates	1,773	2,451	2,525	2,285	2,121	1,995	2,250	2,134
Students completing within 200% Time	775	1,099	1,073	957	910	792	982	886
<b>Persistence success rate</b>	<b>43.7%</b>	<b>44.8%</b>	<b>42.5%</b>	<b>41.9%</b>	<b>42.9%</b>	<b>39.7%</b>	<b>43.7%</b>	<b>41.5%</b>
							<b>Change in 3 Year Rate:</b>	<b>-2.1%</b>
							<b>Per Unit Value:</b>	<b>-45</b>
<b>Completed 45 Credit Hours</b>								
Students Entering as First-Time Degree Seeking Undergraduates	2,336	1,773	2,451	2,525	2,285	2,121	2,187	2,310
Students completing within 200% Time	845	663	887	928	876	806	798	870
<b>Persistence success rate</b>	<b>36.2%</b>	<b>37.4%</b>	<b>36.2%</b>	<b>36.8%</b>	<b>38.3%</b>	<b>38.0%</b>	<b>36.5%</b>	<b>37.7%</b>
							<b>Change in 3 Year Rate:</b>	<b>1.1%</b>
							<b>Per Unit Value:</b>	<b>27</b>

**Performance Metric Schedule VI  
On-time graduation rate PFF metric  
2021-2023**

**Vincennes University**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2014-16 3 Year Avg	2017-19 3 Year Avg
<b>2 Year Institutions (Associates Only)</b>								
Students Entering First Time, Full Time	1,807	2,032	2,112	1,841	1,599	1,476	1,984	1,639
Students Receiving a Degree on-time	264	302	346	355	349	309	304	338
<b>On-Time Graduation Rate</b>	<b>14.6%</b>	<b>14.9%</b>	<b>16.4%</b>	<b>19.3%</b>	<b>21.8%</b>	<b>20.9%</b>	<b>15.3%</b>	<b>20.6%</b>
							<b>Change in 3 Year Rate:</b>	<b>5.3%</b>
							<b>Per Unit Value:</b>	<b>87</b>
<b>4 Year Institutions (Bachelor Only)</b>								
Students Entering First Time, Full Time	103	109	112	130	131	149	108	137
Students Receiving a Degree on-time	19	29	25	39	43	59	24	47
<b>On-Time Graduation Rate</b>	<b>18.4%</b>	<b>26.6%</b>	<b>22.3%</b>	<b>30.0%</b>	<b>32.8%</b>	<b>39.6%</b>	<b>22.5%</b>	<b>34.4%</b>
							<b>Change in 3 Year Rate:</b>	<b>11.9%</b>
							<b>Per Unit Value:</b>	<b>16</b>

**Budget Report Schedule I  
General Operating Budget  
2021-2023**

**Vincennes University**

	ACTUAL 2017-18	ACTUAL 2018-19	PROJ 2019-20	BUDGET 2020-21	PROP 2021-22	PROP 2022-23
<b><u>A. General Operating Revenue</u></b>						
Total Gross Student Tuition and Fees	\$37,095,498	\$35,339,181	\$35,282,985	\$35,799,262	\$36,195,081	\$37,134,539
<b>State Appropriation</b>	<b>\$55,693,280</b>	<b>\$78,050,938</b>	<b>\$59,065,685</b>	<b>\$81,585,560</b>		
- Operating	\$40,531,994	\$41,117,382	\$42,924,432	\$43,561,521		
- Debt Service	\$6,209,542	\$6,204,492	\$6,215,488	\$6,210,108		
- Line Items	\$6,933,804	\$6,933,800	\$6,714,562	\$6,714,562		
- Repair and Rehabilitation	\$906,602	\$906,602	\$1,005,286	\$1,005,286		
- Cash-Funded Capital	\$1,111,338	\$22,888,662	\$2,205,917	\$24,094,083		
Administrative & Indirect Cost Recovery	\$344,840	\$506,714	\$433,456	\$250,000	\$250,000	\$250,000
Sales and Service	\$0	\$0	\$0	\$0	\$0	\$0
Investment, Endowment, and Other Income	\$1,225,751	\$1,717,139	\$1,679,355	\$850,000	\$850,000	\$850,000
<b>Other Revenue</b>	<b>\$1,490,382</b>	<b>\$2,310,796</b>	<b>\$1,350,553</b>	<b>\$820,215</b>	<b>\$415,000</b>	<b>\$415,000</b>
- Other Revenue	\$1,085,170	\$1,905,584	\$932,809	\$415,002	\$415,000	\$415,000
- State Appropriation - Radio & TV	\$405,212	\$405,212	\$417,744	\$405,213		
<b>TOTAL GENERAL OPERATING REVENUE</b>	<b>\$95,849,751</b>	<b>\$117,924,768</b>	<b>\$97,812,034</b>	<b>\$119,305,037</b>	<b>\$37,710,081</b>	<b>\$38,649,539</b>
<b><u>A. General Operating Expenditures</u></b>						
<b>Personnel Services</b>	<b>\$48,642,606</b>	<b>\$46,238,531</b>	<b>\$47,117,021</b>	<b>\$52,688,352</b>	<b>\$52,688,352</b>	<b>\$53,742,119</b>
- Salaries & Wages	\$33,556,483	\$32,546,495	\$33,171,030	\$37,383,758	\$37,383,758	\$38,131,433
- Retirement	\$6,630,116	\$6,370,767	\$5,361,743	\$6,613,939	\$6,613,939	\$6,746,218
- Other Benefits	\$8,456,007	\$7,321,269	\$8,584,248	\$8,690,655	\$8,690,655	\$8,864,468
Other Employee Expenses	\$313,652	\$314,415	\$199,606	\$362,677	\$362,677	\$362,677
General Supplies & Materials	\$20,913,204	\$18,982,876	\$14,245,681	\$22,739,153	\$22,739,153	\$22,739,153
Contracts/Professional Services	\$851,459	\$904,800	\$949,477	\$641,900	\$641,900	\$641,900
Leases	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$6,209,542	\$6,204,492	\$6,215,488	\$6,210,108	\$6,204,550	\$5,507,270
Utilities	\$3,345,554	\$3,350,061	\$2,968,798	\$4,228,430	\$4,228,430	\$4,228,430
Repair and Rehabilitation	\$2,941,215	\$4,875,738	\$3,450,673	\$2,318,331	\$2,336,000	\$2,336,000
Financial Aid	\$5,644,638	\$5,706,250	\$6,354,655	\$6,022,003	\$6,354,655	\$6,354,655
<b>Other Expenditures</b>	<b>\$1,111,338</b>	<b>\$22,888,662</b>	<b>\$2,205,917</b>	<b>\$24,094,083</b>	<b>\$0</b>	<b>\$0</b>
- State Funded Capital (Cash Allocation)	\$1,111,338	\$22,888,662	\$2,205,917	\$24,094,083		
<b>TOTAL GENERAL OPERATING EXPENDITURES</b>	<b>\$89,973,208</b>	<b>\$109,465,825</b>	<b>\$83,707,316</b>	<b>\$119,305,037</b>	<b>\$95,555,717</b>	<b>\$95,912,204</b>

**Budget Report Schedule II  
Other Funds Operating Budget  
2021-2023**

**Vincennes University**

	ACTUAL 2017-18	ACTUAL 2018-19	PROJ/ACTUAL 2019-20
<b>Unrestricted Funds</b>	<b>\$7,038,532</b>	<b>\$6,494,705</b>	<b>\$7,795,499</b>
Unrestricted Funds	\$0	\$0	\$0
Out of state - Military	\$3,276,928	\$2,778,687	\$2,163,151
Business & Industry	\$3,001,753	\$2,944,413	\$4,750,120
Other Instruction	\$759,851	\$771,605	\$882,228
<b>Designated &amp; Restricted Funds</b>	<b>\$38,649,433</b>	<b>\$37,606,272</b>	<b>\$37,636,637</b>
Designated & Restricted Funds			
Student Aid - Pell	\$12,617,921	\$11,005,557	\$10,463,191
Student Aid - Other Federal	\$509,417	\$518,043	\$518,113
Student Aid - State	\$7,488,649	\$7,066,168	\$7,289,327
Student Aid - Other	\$2,125,435	\$1,790,351	\$1,753,857
Generations	\$3,175,621	\$3,461,607	\$2,940,389
Corp Public Broadcasting - Radio & TV	\$947,815	\$1,238,951	\$936,001
Trio Programs	\$1,720,545	\$1,751,884	\$1,843,357
Workforce Devlp / ABE / Vet Programs	\$6,333,574	\$6,205,511	\$5,933,278
Other Grants, Designated, & Restricted Funds	\$3,730,456	\$4,568,200	\$5,959,124
<b>Plant Funds</b>	<b>\$7,346,047</b>	<b>\$5,312,665</b>	<b>\$6,719,780</b>
Plant Funds	\$3,831,876	\$1,244,947	\$5,907,092
Housing Repair & Rehab	\$3,514,171	\$4,067,718	\$812,688
<b>Auxiliary Funds</b>	<b>\$17,797,439</b>	<b>\$16,728,402</b>	<b>\$15,597,483</b>
Auxiliary Funds			
Housing & Dining	\$11,561,963	\$10,731,956	\$10,202,403
Bookstore & Other	\$5,086,013	\$4,866,084	\$4,198,921
Athletics	\$1,149,463	\$1,130,362	\$1,196,159
<b>Other Funds</b>	<b>\$6,460,193</b>	<b>\$6,349,994</b>	<b>\$6,355,879</b>
Other Funds			
Loan Funds	\$196,488	\$75,352	\$91,836
Endowments	\$10,524	\$38,197	\$15,299
Quasi Endowment	\$39,350	\$29,683	\$31,643
Debt Service Funds	\$6,213,831	\$6,206,762	\$6,217,101

**Budget Report Schedule III  
Student Tuition and Fees  
2021-2023**

**Vincennes University**

	ACTUAL 2017-18	ACTUAL 2018-19	PROJ 2019-20	BUDGET 2020-21	PROP 2021-22	PROP 2022-23
<b><u>ALL UNRESTRICTED FEES</u></b>						
<b><u>A. Instructional Fee Revenue</u></b>						
1. Resident						
a. Undergraduate	\$26,695,399	\$24,883,710	\$25,117,819	\$25,964,921	\$25,871,353	\$26,647,494
b. Graduate and Professional						
2. Non-Resident						
a. Undergraduate	\$4,494,667	\$4,475,555	\$4,346,731	\$4,733,952	\$4,477,132	\$4,611,446
b. Graduate and Professional						
<b>TOTAL INSTRUCTIONAL FEE REVENUE</b>	<b>\$31,190,066</b>	<b>\$29,359,265</b>	<b>\$29,464,550</b>	<b>\$30,698,873</b>	<b>\$30,348,485</b>	<b>\$31,258,940</b>
<b><u>B. Other Fees</u></b>						
1. Continuing Education	\$815,224	\$70,626	\$55,186	\$32,928	\$55,186	\$55,186
2. Special Course Fees	\$3,692,455	\$4,620,431	\$4,560,966	\$3,701,836	\$4,560,966	\$4,560,966
3. Course Fees	\$0					
4. Incidental Student Fees	\$121,566	\$129,762	\$95,575	\$118,000	\$95,575	\$95,575
5. Health Service Fees	\$210,564	\$188,825	\$168,077	\$189,000	\$168,077	\$168,077
6. R&R Dedicated Student Fees	\$525,202	\$478,401	\$464,222	\$521,969	\$478,149	\$492,493
7. Other Fees						
8. Technology Fees	\$540,420	\$491,870	\$474,409	\$536,655	\$488,641	\$503,301
<b>TOTAL OTHER FEE REVENUE</b>	<b>5905431</b>	<b>\$5,979,915</b>	<b>\$5,818,435</b>	<b>\$5,100,388</b>	<b>\$5,846,594</b>	<b>\$5,875,598</b>
<b>C. TOTAL GROSS UNRESTRICTED FEE</b>	<b>\$37,095,497</b>	<b>\$35,339,180</b>	<b>\$35,282,985</b>	<b>\$35,799,261</b>	<b>\$36,195,079</b>	<b>\$37,134,538</b>
<b>D. TOTAL STUDENT FEE DEBT REVENUE</b>	<b>\$6,209,542</b>	<b>\$6,204,492</b>	<b>\$6,215,488</b>	<b>\$6,210,108</b>	<b>\$6,204,550</b>	<b>\$5,507,270</b>
<b>E. NET UNRESTRICTED FEES (C - D)</b>	<b>\$30,885,955</b>	<b>\$29,134,688</b>	<b>\$29,067,497</b>	<b>\$29,589,153</b>	<b>\$29,990,529</b>	<b>\$31,627,268</b>
<b><u>A. Dedicated Fee Revenue</u></b>						
1. Dedicated Fee Revenue	\$986,551	\$898,864	\$890,431	\$876,570	\$917,144	\$944,659
<b><u>B. Restricted Fee Revenue</u></b>						
1. Restricted Fee Revenue	\$0	\$0				
<b>TOTAL DEDICATED/RESTRICTED FEE</b>	<b>\$986,551</b>	<b>\$898,864</b>	<b>\$890,431</b>	<b>\$876,570</b>	<b>\$917,144</b>	<b>\$944,659</b>



**Budget Report Schedule V  
Student Financial Aid  
2021-2023**

**Vincennes University**

	ACTUAL 2017-18	ACTUAL 2018-19	PROJ 2019-20	BUDGET 2020-21	PROP 2021-22	PROP 2022-23
<b><u>A. Number of Students with Financial Aid</u></b>						
1. Undergraduate						
a. Resident	12,055	11,142	12,555	12,806	12,806	12,806
b. Non-Resident	2,110	1,603	1,333	1,360	1,360	1,360
2. Graduate and Professional						
a. Resident						
b. Non-Resident						
<b><u>B. Overall Financial Aid Distributions</u></b>						
1. Institutional Aid						
a. Resident Undergraduate	\$5,861,621	\$5,485,062	\$5,963,050	\$6,082,311	\$6,082,311	\$6,082,311
b. Non-Resident Undergraduate	\$3,259,375	\$3,002,777	\$2,900,413	\$2,958,421	\$2,958,421	\$2,958,421
c. Resident Graduate/Professional						
d. Non-Resident Graduate/Professional						
2. Other Institutional-Provided Financial Aid	\$758,242	\$761,301	\$679,910	\$933,450	\$933,450	\$933,450
<b>TOTAL FINANCIAL AID DISTRIBUTIONS</b>	<b>\$9,879,238</b>	<b>\$9,249,140</b>	<b>\$9,543,373</b>	<b>\$9,974,182</b>	<b>\$9,974,182</b>	<b>\$9,974,182</b>

**Budget Report Schedule VIII-A  
Annual Student Headcount  
2021-2023**

**Vincennes University**

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	PROJ 2019-20
<b><u>A. ANNUAL STUDENT HEADCOUNT</u></b>						
<b>1. Undergraduate</b>	<b>23,424</b>	<b>22,891</b>	<b>22,350</b>	<b>21,753</b>	<b>20,144</b>	<b>20,144</b>
a. Indiana Resident	8,262	7,714	7,351	6,739	6,287	6,287
b. Non-Resident	2,755	2,882	2,326	2,014	1,612	1,612
c. Reciprocity Non-Resident	0	0	0	0	0	0
d. High School Student	12,407	12,295	12,673	13,000	12,245	12,245
<b>2. Graduate</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>3. Professional</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL STUDENT HEADCOUNT (1 + 2 + 3)</b>	<b>23,424</b>	<b>22,891</b>	<b>22,350</b>	<b>21,753</b>	<b>20,144</b>	<b>20,144</b>
<b>TOTAL INDIANA RESIDENT HEADCOUNT (1a + 2a + 3a)</b>	<b>8,262</b>	<b>7,714</b>	<b>7,351</b>	<b>6,739</b>	<b>6,287</b>	<b>6,287</b>

**Budget Report Schedule VIII-B  
Annual Student FTE  
2021-2023**

**Vincennes University**

	<b>ACTUAL 2014-15</b>	<b>ACTUAL 2015-16</b>	<b>ACTUAL 2016-17</b>	<b>ACTUAL 2017-18</b>	<b>ACTUAL 2018-19</b>	<b>PROJ 2019-20</b>
<b><u>B. ANNUAL STUDENT FTE</u></b>						
<b>1. Undergraduate</b>	<b>9,983</b>	<b>9,816</b>	<b>9,339</b>	<b>9,006</b>	<b>8,309</b>	<b>8,309</b>
a. Indiana Resident	5,991	5,461	5,025	4,560	4,108	4,108
b. Non-Resident	1,005	1,100	932	853	725	725
c. Reciprocity Non-Resident	0	0	0	0	0	0
d. High School Student	2,987	3,255	3,382	3,593	3,476	3,476
<b>2. Graduate</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>3. Professional</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL STUDENT FTE (1 + 2 + 3)</b>	<b>9,983</b>	<b>9,816</b>	<b>9,339</b>	<b>9,006</b>	<b>8,309</b>	<b>8,309</b>
<b>TOTAL INDIANA RESIDENT FTE (1a + 2a + 3a)</b>	<b>5,991</b>	<b>5,461</b>	<b>5,025</b>	<b>4,560</b>	<b>4,108</b>	<b>4,108</b>

**Budget Report Schedule XI  
Line Item Appropriation Request  
2021-2023**

**Vincennes University: Career and Technical Early College Program**

	ACTUAL 2017-18	ACTUAL 2018-19	PROJ 2019-20	BUDGET 2020-21	PROP 2021-22	PROP 2022-23
<b>SUMMARY OF BUDGET REQUEST</b>						
<b>Personnel Services</b>						
Salary and Wages	\$1,036,986	\$1,167,738	\$1,301,220	\$1,342,241	\$1,458,000	\$1,573,000
Fringe Benefits	\$269,807	\$306,866	\$370,313	\$383,767	\$415,800	\$447,800
Other Personnel Services	\$7,700	\$0	\$0	\$0	\$0	\$0
<b>Total Personnel Services</b>	<b>\$1,314,493</b>	<b>\$1,474,604</b>	<b>\$1,671,533</b>	<b>\$1,726,008</b>	<b>\$1,873,800</b>	<b>\$2,020,800</b>
<b>Other Operating</b>						
Services by Contract	\$0	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$75,010	\$66,130	\$59,172	\$51,010	\$85,200	\$104,200
Equipment	\$1,537,053	\$2,227,004	\$1,407,091	\$1,300,000	\$2,500,000	\$2,500,000
Land and Structures - Rental	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.	\$387,392	\$402,147	\$531,279	\$420,000	\$500,000	\$500,000
In-State Travel	\$41,069	\$37,051	\$38,012	\$37,000	\$41,000	\$42,000
Out-of-State Travel	\$0	\$0	\$0	\$0	\$0	\$0
Internal Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Operating</b>	<b>\$2,040,524</b>	<b>\$2,732,332</b>	<b>\$2,035,554</b>	<b>\$1,808,010</b>	<b>\$3,126,200</b>	<b>\$3,146,200</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$3,355,017</b>	<b>\$4,206,936</b>	<b>\$3,707,087</b>	<b>\$3,534,018</b>	<b>\$5,000,000</b>	<b>\$5,167,000</b>
<b>LINE ITEM FUNDING</b>						
General Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$4,500,000	\$4,667,000
State Dedicated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Other Dedicated Funds	\$355,017	\$1,206,936	\$707,087	\$534,018	\$500,000	\$500,000
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FUNDING</b>	<b>\$3,355,017</b>	<b>\$4,206,936</b>	<b>\$3,707,087</b>	<b>\$3,534,018</b>	<b>\$5,000,000</b>	<b>\$5,167,000</b>

**Budget Report Schedule XII  
Technical + High Priority Dual Credit  
2021-2023**

**Vincennes University**

	<b>2018-19</b>
Technical + High Priority dual credit awarded	95,897



**Budget Report Schedule XIII  
Repair and Rehabilitation Formula Funding  
2021-2023**

**Vincennes University**

	<b>Current Value</b>
Repair and Rehabilitation Asset Total	\$381,932,323
Infrastructure Asset Total	\$32,375,181

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2021-2023

**Project No:** E-1-21-2-01

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

**General Project Information**

Project Name/Title:	<input type="text" value="Multi-Campus Infrastructure Upgrades"/>	Institutional Priority:	<input type="text" value="1"/>
Budget Agency Project No:	<input type="text" value="E-1-21-2-01"/>	Project Type:	<input type="text" value="Repair and Rehabilitation"/>
Previously Approved by General Assembly:	<input type="text" value="No"/>	Previously Recommended by CHE:	<input type="text" value="No"/>
		Part of the Institution's Long term Capital plan:	<input type="text" value="Yes"/>

**Justification Of Cost**

The project costs were determined based on costs associated with previous comparable projects such as Phase I and II of the steam line project as well as HVAC and recent infrastructure upgrades in other facilities on campus.

**Funding**

Funding for this project is being requested as a capital cash appropriation from the State of Indiana.

**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="\$17,300,000"/>	Cost Per GSF/ASF:	<b>GSF</b>
			<b>ASF</b>

**Project Funding**

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2021-2023

**Project No:** E-1-21-2-01

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

### General Project Information

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$17,300,000	State	Capital Cash Appropriation
<b>Total Funding</b>	<b>\$17,300,000</b>		

### Annual Cost

Estimated annual change in cost of building operations based on the project:	-\$75,000
Estimated annual repair and rehabilitation investment:	\$298,875
Estimated annual debt payment:	\$0
Are the funds for the project secured:	No

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2021-2023

**Project No:** E-1-21-2-01

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

## General Project Information

### Detail Description of Project

The Multi-Campus Infrastructure Upgrades project demonstrates Vincennes University's commitment to the core maintenance of its existing facilities and the infrastructure that supports its campuses. The institution is requesting capital funding for this mission critical project that addresses urgent campus needs relating to campus utility and building infrastructure. These repairs and upgrades will replace existing systems and infrastructure that have exceeded their useful lifecycle and, in many cases, have gone well beyond obsolescence. The project costs associated with these campus investments far exceed the University's general repair and rehabilitation funding. These investments will result in lower utility costs, better system efficiencies, and other operational savings. The components of this project include: 1) Multi-Facility HVAC, Electrical and Communication Upgrades 2) Phase III: Steam Plant and Steam Line Upgrades and 3) Multi-Facility Chiller, Heat Pump and Air Handler Replacements. Multi-Facility HVAC, Electrical and Communication Upgrades The Vincennes University Center for Health Sciences (37,031 square foot) and the Jasper Campus Administration-Classroom Building (26,923 square foot) were both built in the early 1970s. Both buildings are in need of major HVAC, electrical and communications renovations. Additionally, the facilities require upgrades to the educational spaces and offices to meet compliance with current standards and provide a quality, safe and educational environment. Renovations will include:

- Replacing the HVAC system
- Upgrading lights to LED to improve energy efficiency
- Updating the electrical and communications infrastructure
- Updating building components including the restrooms to meet ADA compliance
- Repairing water infiltration issues
- Repairing exterior brick deterioration
- Replacing windows due to water infiltration and deterioration
- Interior upgrades, specifically flooring and ceilings, for educational improvements and to accommodate the HVAC system upgrade

Phase III: Steam Plant and Steam Line Upgrades Vincennes University is serviced by a central steam plant that provides heat and hot water to many of the facilities on the Vincennes campus. Phase III of the Campus Steamline Project is a continuation of the work that was completed in Phase I and Phase II that replaced 10,700 lineal feet of steam line. The work that was completed reduced water usage by 55%, resulting in a savings of \$90,000 annually. This project will now replace two of the three steam boilers in the central steam plant and connect additional buildings to the central steam system. The two boilers have reached the end of their serviceable lifecycle. Boiler One is 27 years old and Boiler Two is 37 years old - both have required several major patches and repairs to keep them functional. Both boilers will be replaced with new, higher capacity boilers that are expected to be 20% more efficient than their predecessors. The boiler replacements will require extensive re-piping and replacements of the surge tanks and chemical treatment systems. Emergency connections will be added that will allow for operation in the case of a catastrophic event that may otherwise render the steam plant inoperable. The University will also add buildings to the steam loop that are currently on stand-alone systems. These buildings include the Center for Art and Design, Auto Technology, Auto Body, Construction Trades Building, Extended Studies Building, Zella Young Building and the Dayson Center. Multi-Facility Chiller, Air Handler and Heat Pump Replacements Vincennes University has identified several chillers, air handlers and heat pumps on both the Vincennes and Jasper campuses that have reached the end of their lifecycle, are inefficient and often unreliable. The following investments will be made to increase efficiency and ensure facilities remain operational: Zella Young Building - Chiller and air handler replacements Jasper Classroom Building - Chiller replacement Ruxer Center - Chiller replacement Automotive Technology Center - Heat pump replacement Ebner Classrooms - Ground loop heat pump replacement Physical Plant - Air handler and boiler replacement Physical Education Complex - Chiller replacement Gibson County Center for Advances Manufacturing and Logistics - Cooling tower and chiller replacement

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2021-2023

**Project No:** E-1-21-2-01

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

## General Project Information

### Need & Purpose

This special repair and renovation project addresses critical maintenance needs across the institution. Steam line replacement, HVAC and electrical replacements have been identified as core projects that will not only provide basic heating and cooling for classrooms but will utilize modern systems that operate in a much more efficient and cost-effective manner. Many of these infrastructure systems, such as the boilers, have simply reached the end of their lifecycle and need replaced to maintain comfort in academic buildings without interruption due to emergency repairs. Vincennes University has placed special attention on projects that replace outdated mechanical and electrical systems with modern, code compliance, efficient, maintenance friendly, and cost-effective systems in order to provide a quality educational environment.

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2021-2023

**Project No:** E-1-21-2-01

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

## General Project Information

### Space Utilization

This project will not add any additional square footage to the campus.

### Comparable Projects

Vincennes University has completed HVAC, electrical and communication upgrades to many of its facilities in recent years including the \$10,300,00 mechanical upgrades to Shircliff Humanities Center and the Phillip M. Summers Center in 2019. Phase III of the Campus Steamline Project is a continuation of the work that was completed in Phase I and Phase II that replaced 10,700 lineal feet of steam line.

### Background Materials

See attached map showing Phase I and Phase II of the completed steamline project along with the proposed Phase III.

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2021-2023

**Project No:** E-1-21-2-01

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

### General Project Information

### 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
(100) Classroom	0	0	0	0	0	0	0
(200) Class Lab	0	0	0	0	0	0	0
(200) Non-class Lab	0	0	0	0	0	0	0
(300) Office Facilities	0	0	0	0	0	0	0
(400) Study Facilities	0	0	0	0	0	0	0
(500) Special Use Facilities	0	0	0	0	0	0	0
(600) General Use Facilities	0	0	0	0	0	0	0
(700) Support Facilities	0	0	0	0	0	0	0
(800) Health Care Facilities	0	0	0	0	0	0	0
(900) Resident Facilities	0	0	0	0	0	0	0
(000) Unclassified	0	0	0	0	0	0	0
<b>TOTAL SPACE</b>	0	0	0	0	0	0	0

### Space Detail Notes

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2021-2023

**Project No:** E-1-21-2-01

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

### General Project Information

### Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

### Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
<b>Planning Costs</b>	Engineering	<input type="text" value="\$675,000"/>	<input type="text" value="\$0"/>	\$675,000
	Architectural	<input type="text" value="\$400,000"/>	<input type="text" value="\$0"/>	\$400,000
	Consulting	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
<b>Construction</b>	Structure	<input type="text" value="\$3,225,000"/>	<input type="text" value="\$0"/>	\$3,225,000
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$8,500,000"/>	<input type="text" value="\$0"/>	\$8,500,000
	Electrical	<input type="text" value="\$4,500,000"/>	<input type="text" value="\$0"/>	\$4,500,000
<b>Other</b>	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
<b>Total Estimated Cost</b>		<b><input type="text" value="\$17,300,000"/></b>	<b><input type="text" value="\$0"/></b>	<b><input type="text" value="\$17,300,000"/></b>

### Cost Detail Notes

Cost Basis is based on current cost prevailing as of August, 2020.



**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2021-2023

**Project No:** E-1-21-2-01

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

### General Project Information

### Annual Operating Cost/Savings




	<b>Personnel Services</b>	<b>Supplies and Expenses</b>	<b>Total Operating Cost</b>	<b>Cost per GSF</b>
Operations	\$0	\$0	\$0	
Maintenance	\$0	-\$10,000	-\$10,000	
Fuel	\$0	\$0	\$0	
Utilities	\$0	-\$65,000	-\$65,000	
Other	\$0	\$0	\$0	
<b>Total Estimated Cost</b>	<b>\$0</b>	<b>-\$75,000</b>	<b>-\$75,000</b>	

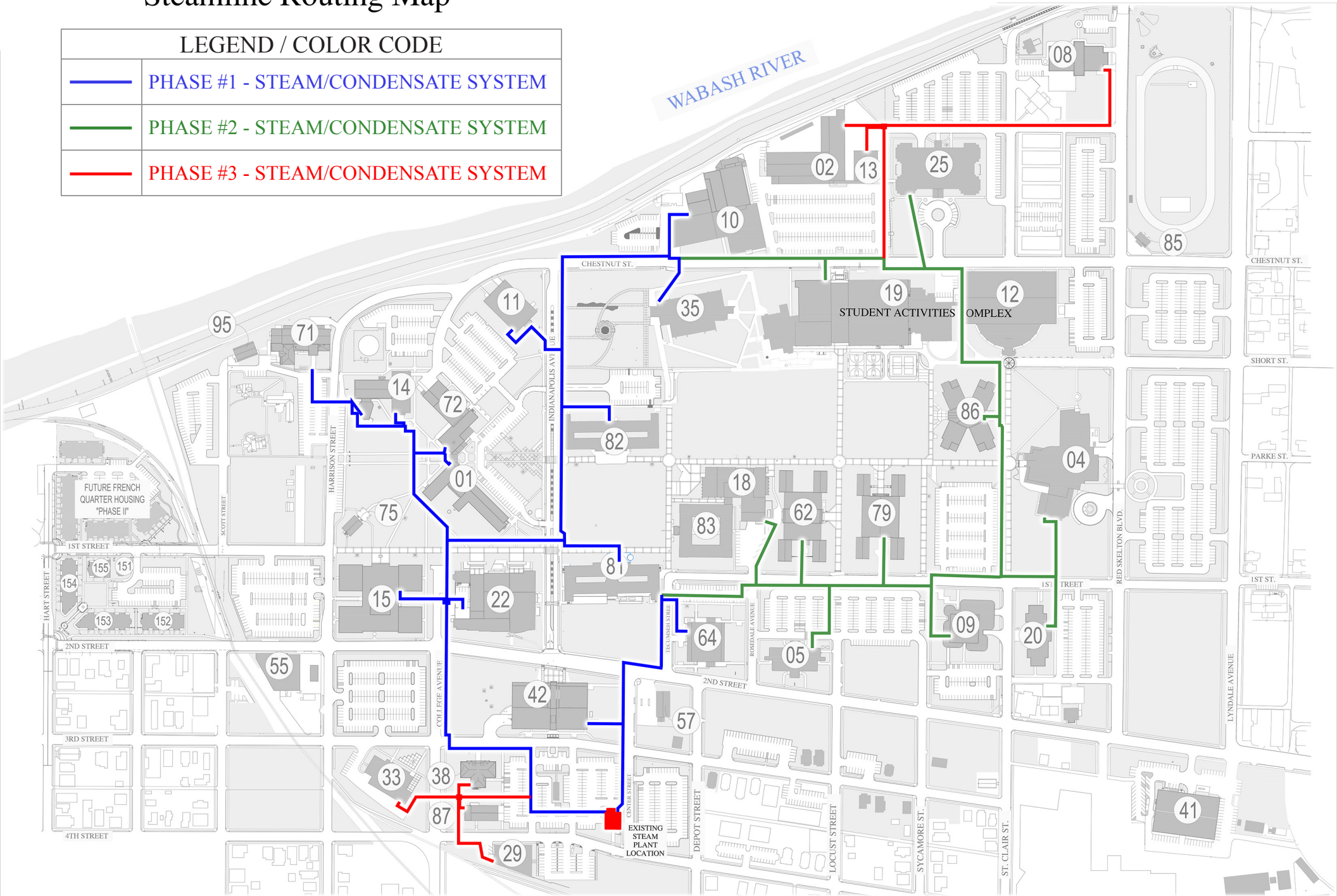
### Cost Detail Notes

The upgrades to Vincennes University's facilities combined with the steamline and boiler upgrades will result in a cost savings of \$75,000 annually.

# VINCENNES UNIVERSITY

## Steamline Routing Map

LEGEND / COLOR CODE	
	PHASE #1 - STEAM/CONDENSATE SYSTEM
	PHASE #2 - STEAM/CONDENSATE SYSTEM
	PHASE #3 - STEAM/CONDENSATE SYSTEM



<b>Institution:</b> Vincennes University	<b>Project:</b> Center for Health Sciences and Active Learning
<b>Biennium:</b> 2021-2023	<b>Project No:</b> E-1-21-1-02
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/3/2020 1:49 PM

**General Project Information**

Project Name/Title:	<input type="text" value="Center for Health Sciences and Active Learning"/>	Institutional Priority:	<input type="text" value="2"/>
Budget Agency Project No:	<input type="text" value="E-1-21-1-02"/>	Project Type:	<input type="text" value="New Construction"/>
Previously Approved by General Assembly:	<input type="text" value="No"/>	Previously Recommended by CHE:	<input type="text" value="No"/>
		Part of the Institution's Long term Capital plan:	<input type="text" value="Yes"/>

**Justification Of Cost**

Vincennes University has completed similar projects in recent years that have provided comparable cost information to the proposed project. The 85,740 square foot Center for Science, Engineering and Mathematics was completed in 2016 at a cost of \$22,557,000 (\$263 per square foot). Additionally, the 54,237 square foot Center for Technology, Innovation and Manufacturing was completed in 2013 for \$12,075,000 (\$223 per square foot). The Center for Health Sciences and Active Learning will be constructed at a higher cost per square foot due to the specialized learning environments and increase in construction costs.

**Funding**

Funding for this project is being requested as a capital cash appropriation from the State of Indiana.

**Project Size**

	GSF	ASF	ASF/GSF
Project Size:	<input type="text" value="70,000"/>	<input type="text" value="57,000"/>	81%
Net Change in Overall Campus Space:	<input type="text" value="70,000"/>	<input type="text" value="57,000"/>	

**Project Cost Summary**

Total Project Cost:	<input type="text" value="\$25,000,000"/>	Cost Per GSF/ASF:	\$357 <b>GSF</b>
			\$439 <b>ASF</b>

**Project Funding**

**Institution:** Vincennes University

**Project:** Center for Health Sciences and Active Learning

**Biennium:** 2021-2023

**Project No:** E-1-21-1-02

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

### General Project Information

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$25,000,000	State	Capital Cash Appropriation
<b>Total Funding</b>	<b>\$25,000,000</b>		

### Annual Cost

Estimated annual change in cost of building operations based on the project:	\$174,000
Estimated annual repair and rehabilitation investment:	\$298,875
Estimated annual debt payment:	\$0
Are the funds for the project secured:	No

**Institution:** Vincennes University

**Project:** Center for Health Sciences and Active Learning

**Biennium:** 2021-2023

**Project No:** E-1-21-1-02

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

## General Project Information

## Detail Description of Project

The Vincennes University Center for Health Sciences was built in 1970 with a major addition in 1991. The 37,031 square foot facility is home to VU's Nursing, Surgical Technology, Pharmacy Technology, Physical Therapy Assistant, Funeral Service Education, Health Information Management and Health Care Service Administration programs. Vincennes University's Nursing program has a nearly 90% pass rate of the National Council of State Boards of Nursing's NCLEX licensure exam. More importantly, 95% of our students take the NCLEX exam for Indiana licensing, indicating their intentions to work in Indiana. Many of the other programs of study have pass rates well above the national average. Most recently, the Physical Therapy Assistant program had a 100% pass rate and the Surgical Technology program had a 90% pass rate. The proposed 70,000 square foot Center for Health Sciences and Active Learning will feature state-of-the-art clinical simulation labs equipped with high-fidelity manikins, virtual reality simulators, hospital beds, and video recording systems. This training environment will provide opportunities for students to practice and learn in a setting as close to real-world as possible. Simulators have voices, heart and lung sounds, pulses and programmable vital signs. Video-recording capabilities allow students and faculty to critique these simulations during the debriefing. The center will also include skills labs, check-off rooms and scrub rooms. The Pharmacy Technology Laboratory will include a sterile compounding area, simulation space and retail area. The first floor of the new building will include several active learning spaces that will enable collaborative, team based, flexible and project-based learning. Modeled after Purdue University's Wilmeth Active Learning Center, VU's Active Learning classrooms will be utilized by all colleges on campus, integrating dynamic and engaging learning.

**Institution:** Vincennes University

**Project:** Center for Health Sciences and Active Learning

**Biennium:** 2021-2023

**Project No:** E-1-21-1-02

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

## General Project Information

### Need & Purpose

The COVID-19 pandemic has certainly exemplified the importance of the healthcare field and VU is proud of the contributions our graduates have made in communities throughout Indiana. While the need for nurses grew quickly over the past several months, this job shortage was not new to Indiana. An Indiana Department of Workforce Development estimate in 2016 showed the need for over 60,000 RNs and LPNs in the upcoming decade. Additionally, the demand for pharmacy technicians, surgical technicians, and physical therapy assistants all have strong employment projections. Several of Vincennes University's health sciences programs are currently restricted in enrollment numbers because the Center for Health Sciences does not have adequate simulation labs to accept additional students. Accreditation standards require specific simulation training time and the current facility does not have simulation laboratories to increase capacity. Furthermore, the laboratories that do exist meet minimal accreditation standards and will soon require significant upgrades. Vincennes University has evaluated the possibility of renovating the facility to accommodate the needs of the health sciences programs but studies show this would 1) only mask the problem without providing a long-term solution and 2) not create the state-of-art medical training space needed. The current 50-year-old building is a traditional classroom building that would require major renovation and additional square footage to create simulation and skills laboratories. The proposed Center for Health Sciences and Active Learning will not only allow Vincennes University to increase capacity in its traditional health sciences programs but will also position VU to expand partnerships with k-12 career centers.

**Institution:** Vincennes University

**Project:** Center for Health Sciences and Active Learning

**Biennium:** 2021-2023

**Project No:** E-1-21-1-02

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

## General Project Information

### Space Utilization

This project will add 70,000 additional square feet to the Vincennes campus.

### Comparable Projects

Vincennes University has completed similar projects in recent years that have provided comparable cost information to the proposed project. The 85,740 square foot Center for Science, Engineering and Mathematics was completed in 2016 at a cost of \$22,557,000 (\$263 per square foot). Additionally, the 54,237 square foot Center for Technology, Innovation and Manufacturing was completed in 2013 for \$12,075,000 (\$223 per square foot). The Center for Health Sciences and Active Learning will be constructed at a higher cost per square foot due to the specialized learning environments and increase in construction costs.

### Background Materials

**Institution:** Vincennes University

**Project:** Center for Health Sciences and Active Learning

**Biennium:** 2021-2023

**Project No:** E-1-21-1-02

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

### General Project Information

### 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
(100) Classroom	0	0	0	0	0	14,000	14,000
(200) Class Lab	0	0	0	0	0	26,000	26,000
(200) Non-class Lab	0	0	0	0	0	0	0
(300) Office Facilities	0	0	0	0	0	6,600	6,600
(400) Study Facilities	0	0	0	0	0	2,000	2,000
(500) Special Use Facilities	0	0	0	0	0	0	0
(600) General Use Facilities	0	0	0	0	0	4,000	4,000
(700) Support Facilities	0	0	0	0	0	6,000	6,000
(800) Health Care Facilities	0	0	0	0	0	0	0
(900) Resident Facilities	0	0	0	0	0	0	0
(000) Unclassified	0	0	0	0	0	11,400	11,400
<b>TOTAL SPACE</b>	0	0	0	0	0	70,000	70,000

### Space Detail Notes



**Institution:** Vincennes University

**Project:** Center for Health Sciences and Active Learning

**Biennium:** 2021-2023

**Project No:** E-1-21-1-02

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

**General Project Information**

**Anticipated Construction Schedule**

Bid Date:

Start Construction:

Occupancy (End Date):

**Estimated Cost for Project**

		Cost Basis	Escalation Factors	Project Cost
<b>Planning Costs</b>	Engineering	<input type="text" value="\$650,000"/>	<input type="text" value="\$0"/>	\$650,000
	Architectural	<input type="text" value="\$875,000"/>	<input type="text" value="\$0"/>	\$875,000
	Consulting	<input type="text" value="\$50,000"/>	<input type="text" value="\$0"/>	\$50,000
<b>Construction</b>	Structure	<input type="text" value="\$11,425,000"/>	<input type="text" value="\$0"/>	\$11,425,000
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$4,750,000"/>	<input type="text" value="\$0"/>	\$4,750,000
	Electrical	<input type="text" value="\$3,750,000"/>	<input type="text" value="\$0"/>	\$3,750,000
<b>Other</b>	Movable Equipment	<input type="text" value="\$2,000,000"/>	<input type="text" value="\$0"/>	\$2,000,000
	Fixed Equipment	<input type="text" value="\$1,500,000"/>	<input type="text" value="\$0"/>	\$1,500,000
	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
<b>Total Estimated Cost</b>		<b>\$25,000,000</b>	<b>\$0</b>	<b>\$25,000,000</b>

**Cost Detail Notes**

Cost Basis is based on current cost prevailing as of August, 2020.

**Institution:** Vincennes University

**Project:** Center for Health Sciences and Active Learning

**Biennium:** 2021-2023

**Project No:** E-1-21-1-02

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:49 PM

### General Project Information

### Annual Operating Cost/Savings

	<b>Personnel Services</b>	<b>Supplies and Expenses</b>	<b>Total Operating Cost</b>	<b>Cost per GSF</b>
Operations	\$0	\$0	\$0	\$0.00
Maintenance	\$43,000	\$0	\$43,000	\$0.61
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$126,000	\$126,000	\$1.80
Other	\$0	\$5,000	\$5,000	\$0.07
<b>Total Estimated Cost</b>	<b>\$43,000</b>	<b>\$131,000</b>	<b>\$174,000</b>	<b>\$2.49</b>

### Cost Detail Notes

Annual operating costs include custodial maintenance, projected utilities and other operating costs.

<b>Institution:</b> Vincennes University	<b>Project:</b> Welding Technology Training Center
<b>Biennium:</b> 2021-2023	<b>Project No:</b> E-1-21-1-03
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/3/2020 1:50 PM

**General Project Information**

Project Name/Title:	<input type="text" value="Welding Technology Training Center"/>	Institutional Priority:	<input type="text" value="3"/>
Budget Agency Project No:	<input type="text" value="E-1-21-1-03"/>	Project Type:	<input type="text" value="New Construction"/>
Previously Approved by General Assembly:	<input type="text" value="No"/>	Previously Recommended by CHE:	<input type="text" value="No"/>
		Part of the Institution's Long term Capital plan:	<input type="text" value="Yes"/>

**Justification Of Cost**

Vincennes University has completed similar projects in recent years that have provided comparable cost information to the proposed project. The 85,740 square foot Center for Science, Engineering and Mathematics was completed in 2016 at a cost of \$22,557,000 (\$263 per square foot). Additionally, the 54,237 square foot Center for Technology, Innovation and Manufacturing was completed in 2013 for \$12,075,000 (\$223 per square foot). The Welding Technology Training Center will be constructed at a higher cost per square foot due to the specialized learning environments including significant hands on welding training labs as well as the increase in construction costs.

**Funding**

Funding for this project is being requested as a capital cash appropriation from the State of Indiana.

**Project Size**

	GSF	ASF	ASF/GSF
Project Size:	<input type="text" value="25,000"/>	<input type="text" value="20,000"/>	80%
Net Change in Overall Campus Space:	<input type="text" value="25,000"/>	<input type="text" value="20,000"/>	

**Project Cost Summary**

Total Project Cost:	<input type="text" value="\$7,500,000"/>	Cost Per GSF/ASF:	\$300 <b>GSF</b>
			\$375 <b>ASF</b>

**Project Funding**

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2021-2023

**Project No:** E-1-21-1-03

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:50 PM

### General Project Information

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$7,500,000	State	Capital Cash Appropriation
<b>Total Funding</b>	<b>\$7,500,000</b>		

### Annual Cost

Estimated annual change in cost of building operations based on the project:	\$118,000
Estimated annual repair and rehabilitation investment:	\$68,250
Estimated annual debt payment:	\$0
Are the funds for the project secured:	No

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2021-2023

**Project No:** E-1-21-1-03

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:50 PM

## General Project Information

### Detail Description of Project

The Vincennes University Welding Technology Program is one of the top programs in the nation for post-secondary welding education and training. Lincoln Electric, the global manufacturing leader in welding products, plays an integral part in the Welding Technology Program – educating and training VU's instructors and providing new welding training machines, equipment and supplies each year. VU offers a comprehensive two-year Associate Degree as well as a concentrated one-year welding certificate program. Both programs emphasize preparation for industry-recognized American Welding Society Certifications. Graduates also have the opportunity to transfer to a baccalaureate degree program. Graduates of Vincennes University's Welding Technology Program are in high demand as they exhibit proficiency in shielded metal arc welding, gas metal arc welding, flux core arc welding, gas tungsten arc welding, oxy acetylene welding, plasma arc cutting (manual and CNC), air carbon arc cutting, pipe welding, blueprint reading, fabrication, weld inspection and welding automation. A significant portion of hands-on lab time is devoted to developing skills in all structural and pipe welding positions. The growing robotics and computer numeric control applications continue to change the industry and Vincennes University remains at the forefront of welding education. In addition to the welding majors, the welding program also serves several other Technology programs with elective welding courses and training for several companies including Toyota and mining and constructions companies. The new 25,000 square foot Vincennes University Welding Technology Center will be designed to house the latest in welding equipment and welding training technology. Much of this technology will be housed in the welding laboratories that offer hands on training and education of manual welding, automated machine welding and various other skills necessary for the advancing welding field. The facility will also feature smart classrooms to enhance the student learning experience, faculty office areas and student study areas. The design of the building will have an emphasis on technology, energy efficiency and functional optimization.

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2021-2023

**Project No:** E-1-21-1-03

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:50 PM

## General Project Information

### Need & Purpose

The current 8,203 square foot welding lab has only one classroom causing scheduling issues, one office for multiple welding staff, inadequate lab space for the demand on the program and insufficient support spaces. The facility is already in operation 7 a.m. - 7 p.m. Monday through Friday and scheduling remains a significant obstacle. Additionally, the training lab areas are not large enough to accommodate additional welding training booths and students cannot take advantage of larger welding projects because there is not enough room in the lab to do so. The welding lab has simply been outgrown and, due to its location and condition, is not an ideal facility to add additional space. The new Welding Technology Training Center will meet the needs of this program and provide a state-of-the-art training center to attract and train welders for many years to come.

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2021-2023

**Project No:** E-1-21-1-03

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:50 PM

### General Project Information

#### Space Utilization

This project will add 25,000 additional square feet to the Vincennes campus.

#### Comparable Projects

Vincennes University has completed similar projects in recent years that have provided comparable cost information to the proposed project. The 85,740 square foot Center for Science, Engineering and Mathematics was completed in 2016 at a cost of \$22,557,000 (\$263 per square foot). Additionally, the 54,237 square foot Center for Technology, Innovation and Manufacturing was completed in 2013 for \$12,075,000 (\$223 per square foot). The Welding Technology Training Center will be constructed at a higher cost per square foot due to the specialized learning environments including significant hands on welding training labs as well as the increase in construction costs.

#### Background Materials

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2021-2023

**Project No:** E-1-21-1-03

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:50 PM

### General Project Information

### 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
(100) Classroom	0	0	0	0	0	3,000	3,000
(200) Class Lab	0	0	0	0	0	15,000	15,000
(200) Non-class Lab	0	0	0	0	0	0	0
(300) Office Facilities	0	0	0	0	0	800	800
(400) Study Facilities	0	0	0	0	0	200	200
(500) Special Use Facilities	0	0	0	0	0	0	0
(600) General Use Facilities	0	0	0	0	0	0	0
(700) Support Facilities	0	0	0	0	0	1,000	1,000
(800) Health Care Facilities	0	0	0	0	0	0	0
(900) Resident Facilities	0	0	0	0	0	0	0
(000) Unclassified	0	0	0	0	0	5,000	5,000
<b>TOTAL SPACE</b>	0	0	0	0	0	25,000	25,000

### Space Detail Notes



**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2021-2023

**Project No:** E-1-21-1-03

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:50 PM

**General Project Information**

**Anticipated Construction Schedule**

Bid Date:

Start Construction:

Occupancy (End Date):

**Estimated Cost for Project**

		Cost Basis	Escalation Factors	Project Cost
<b>Planning Costs</b>	Engineering	<input type="text" value="\$250,000"/>	<input type="text" value="\$0"/>	\$250,000
	Architectural	<input type="text" value="\$200,000"/>	<input type="text" value="\$0"/>	\$200,000
	Consulting	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
<b>Construction</b>	Structure	<input type="text" value="\$2,050,000"/>	<input type="text" value="\$0"/>	\$2,050,000
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$1,500,000"/>	<input type="text" value="\$0"/>	\$1,500,000
	Electrical	<input type="text" value="\$1,000,000"/>	<input type="text" value="\$0"/>	\$1,000,000
<b>Other</b>	Movable Equipment	<input type="text" value="\$1,000,000"/>	<input type="text" value="\$0"/>	\$1,000,000
	Fixed Equipment	<input type="text" value="\$1,500,000"/>	<input type="text" value="\$0"/>	\$1,500,000
	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
<b>Total Estimated Cost</b>		<b>\$7,500,000</b>	<b>\$0</b>	<b>\$7,500,000</b>

**Cost Detail Notes**

Cost Basis is based on current cost prevailing as of August, 2020.

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2021-2023

**Project No:** E-1-21-1-03

**Submitted:** Yes

**Last Updated:** 9/3/2020 1:50 PM

### General Project Information

### Annual Operating Cost/Savings

	<b>Personnel Services</b>	<b>Supplies and Expenses</b>	<b>Total Operating Cost</b>	<b>Cost per GSF</b>
Operations	\$0	\$0	\$0	\$0.00
Maintenance	\$43,000	\$0	\$43,000	\$1.72
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$60,000	\$60,000	\$2.40
Other	\$0	\$15,000	\$15,000	\$0.60
<b>Total Estimated Cost</b>	<b>\$43,000</b>	<b>\$75,000</b>	<b>\$118,000</b>	<b>\$4.72</b>

### Cost Detail Notes

Annual operating costs include custodial maintenance, projected utilities and other operating costs.



VINCENNES  

---

UNIVERSITY

**Vincennes University**

1002 North First Street  
Vincennes, IN 47591

[www.vinu.edu](http://www.vinu.edu)