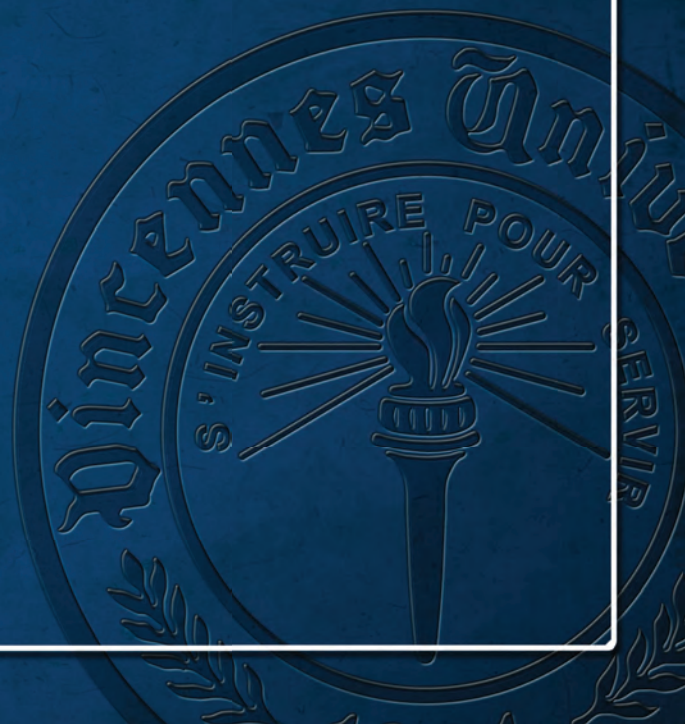




VINCENNES UNIVERSITY CAPITAL BUDGET REQUEST 2019-2021



VINCENNES UNIVERSITY

State Budget Request

TABLE OF CONTENTS

OPERATING BUDGET REQUEST

Executive Summary.....	4
Career and Technical Early College.....	23

ICHE Performance Funding Schedules

Budget Report Schedule VIII-A: Annual Student Headcount.....	30
Budget Report Schedule VIII-B: Annual Student FTE.....	31
Budget Report Schedule XII: Technical and High Priority Dual Credit	32
Performance Metric Schedule I: Overall Degree Completion.....	33
Performance Metric Schedule II-A: At Risk Degree Completion	34
Performance Metric Schedule II-B: At-Risk On-Time Student Graduation Rate.....	35
Performance Metric Schedule III: STEM Degree Completion.....	36
Performance Metric Schedule IV: Student Persistence.....	37
Performance Metric Schedule VI: On-Time Graduation Rate.....	38

CAPITAL BUDGET REQUEST

Campus Electrical Substation and Related Infrastructure	41
Mechanical Upgrades: Humanities and Summers Centers.....	47
Advanced Manufacturing and Product Design Lab Renovation	57



Vincennes University's commitment to our students and the State of Indiana: to provide quality, affordable education and training that leads graduates to good careers and helps companies succeed in Indiana.

VINCENNES UNIVERSITY

Going Further Faster



Vincennes University's 2017-2022 Strategic Plan, "Going Further Faster", places an intentional emphasis on growing our partnerships throughout the state of Indiana. As VU continues to make great progress in our efforts to expand career and technical education, we know that partnerships and trusted relationships are key to our success. It is through these partnerships with companies, career centers and other institutions of higher education that Vincennes University has expanded from a single-residential campus in Southern Indiana to a statewide institution of higher education serving nearly 19,000 students annually. For some students, graduation from Vincennes University leads them into the workforce. For others, VU is an important stepping stone to their next academic goal. Our role in each student's journey is different, but our commitment remains the same - ***to provide quality, affordable education and training that leads graduates to good careers and helps our companies succeed in Indiana.***

The State of Indiana continues to do an excellent job of creating an attractive business environment with 2017 being a record-breaking year in job creation. Governor Eric Holcomb's Next Level Agenda strategically focuses on developing and training the workforce to ensure Indiana can support the industries driving this economic momentum. ***Expanding career and technical education throughout the state is more important now than ever before*** with 50 percent of the commitments from companies to locate or grow in Indiana being manufacturing companies. Indiana's

economy is already the most manufacturing dependent in the nation and these new commitments show a bright future for Hoosiers as careers with these respected companies are well-paying, technology-dependent jobs.

Through Vincennes University's innovative Career and Technical Early Colleges, VU is helping to solve regional workforce needs and provide access to training to thousands of students throughout the state. By partnering with career centers, VU and the State of Indiana have made a very powerful investment in career and technical education by providing high-school students the opportunity to pursue education in key skill areas such as machining, industrial maintenance, diesel technology, aviation technology and information technology. Only in its third year, the program is already serving nearly 3,200 students with many of them having multiple job-offers upon graduation. Early College yields a very strong return on investment for Hoosiers. According to the Indiana Commission for Higher Education, associate degree seekers who earn college credit in high school are around three times as likely to graduate on time and six times as likely to graduate early than peers without college credit. VU's CTE Early College program allows high school students the opportunity to earn college credit in CTE areas but also takes it one step further by simultaneously putting them on a defined pathway to an associate degree.

The Career and Technical Early College program along with

VU's work-based learning and apprenticeship programs will play an important role in Indiana's quest to solve the growing middle-skills gap. Those jobs that require more than a high school diploma but less than a four-year degree are some of the most desperately needed throughout the state. VU's Toyota Advanced Manufacturing Technician Program, Lafayette Advanced Internship in Manufacturing (Subaru), Cummins Technician Apprenticeship Program and John Deere Ag Technician Program are not only a model for success in Indiana but for colleges and employers all across the nation.

Indiana is quickly becoming a global leader in industries such as advanced manufacturing and aviation. Vincennes University's faculty expertise and technological infrastructure will ensure these industries have a skilled workforce that will lead them to a prosperous future in Indiana.

Over the past two years, Vincennes University embarked on its largest capital project in the school's history – Updike Hall. Housing the Center for Science, Engineering and Mathematics, VU is now well positioned to train the next generation of scientists and engineers. With more than 85,000 square feet, including 20 laboratories, Updike Hall will grow programs such as biomedical sciences, agriculture, chemistry and engineering. This facility was a vital resource in developing *VU's new direct admission program to Purdue University's world-renown College of Engineering*. Engineering students at Vincennes University who are pursuing their associate degree now have the potential for direct admission to obtain their bachelor's degree at Purdue University in areas such as agricultural, biological, chemical, civil, construction, computer, electrical, environmental, materials, nuclear, aeronautics, astronautics, industrial and mechanical engineering. This partnership represents the commitment of both institutions to continue to reduce costs for students and grow opportunities for more Hoosiers to enter engineering professions in our state. Vincennes University and our students are forever grateful to VU alumnus William Updike and his family for their generous contribution to this facility. Their lead gift, along

with State of Indiana funding, helped make this Center a reality.

Vincennes University has always been and continues to be Indiana's most affordable residential college. And 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. The new Student Success Center, redesigned remedial education and enhanced academic tracking systems have shown great results since VU began its student success initiatives in 2014. We continue to be vigilant in our efforts to provide every resource possible to assist our students with staying on the path to graduation.

It is hard to overstate the importance of educating a workforce with the skills to grow advanced manufacturing and other key sectors in our state's economy. Strategic partnerships such as ours with Vincennes University and the VU Early College program will create a more highly educated population; develop a workforce pipeline; increase the skills of workers who are already in our plants; and support a good lifestyle for Indiana families. To us, that sounds like a road to success.

Millie Marshall, President, Toyota Motor Manufacturing Indiana, Inc.

Tom Easterday, Senior Executive Vice President, Subaru of Indiana



Successful Partnerships and Trusted Relationships

High quality, technical training lies at the heart of Vincennes University's vision for creating strong economic development in Indiana. Students in every region of the state are being trained in VU's advanced manufacturing labs by skilled instructors on state-of-the-art robotics, computer numeric controls and precision machining equipment. These training labs are some of the largest and most advanced in the world. The success that Vincennes University has accomplished with its industry partners is a true testament to our commitment to quality and *our dedication to the success of Indiana companies.*

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

Cummins Technician Apprenticeship Program

In 2017, Vincennes University and Cummins Inc. announced the Cummins Technician Apprenticeship Program – *with VU being one of only two centers in the United States to host the Cummins training program.* Headquartered in Columbus, Indiana, Cummins Inc. is a \$17.5 billion global power leader that designs, manufactures, distributes and services diesel and natural gas engines and related technologies. The apprentices are full-time Cummins employees with the company paying all program expenses (tuition, fees, and books) and providing a complete set of diesel technician tools. Over the course of the four-year program, Cummins apprentices spend the equivalent of two years at Vincennes University where they learn how to build and maintain Cummins diesel engines. Upon graduation, students will earn an associate degree in Diesel and Heavy Equipment Technology and will be Cummins-certified in engines, with options to pursue careers in power generation, marine, high horsepower or service operations. This program is registered with the U.S. Department of Labor and provides hands-on experience and a foundation for a great career, while also establishing a talent pipeline for Cummins and other diesel companies.



Aviation and Aerospace

Indiana's aviation and aerospace industry is an important engine of economic growth and employment. Although these industries are thriving, they face one of the largest employment shortfalls in history. With companies such as American Airlines reporting 75% of their pilots retiring in the next 15 years, airlines around the world will need to recruit over 635,000 pilots and close to 754,000 new aircraft technicians over the next two decades.

Indiana will soon become the “Midwest hub for International Flight” and Vincennes University’s Aviation Technology Center (ATC) will play an important role in this economic development opportunity. Operated by Vincennes University since 1993, the 100,000 square-foot ATC offers highly-successful programs in both Aviation Flight and Aviation Maintenance. The reputation of these programs is one reason why so many aviation companies have chosen to locate or expand in Indiana.

Vincennes University's recent \$5.85 million fleet investment shows its commitment to the aviation industry. With the purchase of eight Cirrus SR20s (the safest training aircraft built today), VU has the benefit of the latest technology, giving it an edge over all other flight schools. In addition to multiple ancillary backup systems, the SR20 also features the Cirrus Airframe Parachute System, designed to protect occupants in the event of an emergency by lowering the aircraft to the ground after deployment. This provides an additional measure of safety to occupants, which no other certified aircraft manufacturer provides as standard equipment. Along with the acquisition of the eight Cirrus SR20s, VU also purchased two Piper Seminole multi-engine trainers. As the aviation industry is in dire need of more pilots, this investment will allow VU to double its capacity in the Aviation Flight program.

The new planes are a welcome addition to VU, which recently completed a \$6 million renovation of the Aviation Technology Center. The renovation included upgrades to educational spaces and labs such as the flight simulator lab, new equipment, and amenities for the large hanger, ***home of a Boeing 737, making the ATC the only school in the country with a fully-functioning commercial aircraft under roof.***

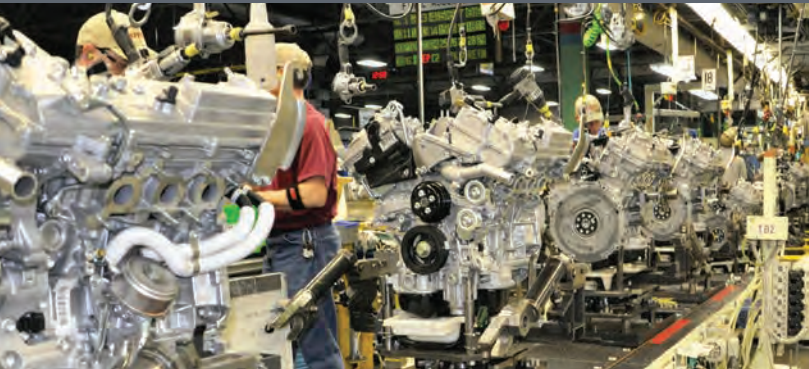
The Aviation Technology Center serves as the training hub for the nation's leading aviation maintenance company – AAR. With a 1.6 million square foot facility, AAR employs 700 aircraft maintenance technicians with many of them being VU graduates. Additionally, our aviation flight graduates are guaranteed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

These partnerships help to ensure the placement of our graduates upon completion of their program. VU's Aviation Technology Center has experienced 100 percent placement of Aviation Maintenance graduates for the past two years with companies such as Rolls-Royce, Triumph Aviation, Textron, United, Comlux, and Muncie Aviation, in addition to Fed Ex, AAR and Republic.

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



Toyota and Subaru Work-Based Learning Programs



As Indiana's manufacturing companies compete in the global economy, there is an increasing reliance on technological advancements, making operations today much more automated than years ago. Indiana is the second largest automotive producer in the nation and must meet the skills challenge that will become only more pressing as the role of robotics technology expands. Vincennes University has long been recognized by Indiana manufacturers as one of the best advanced manufacturing schools and for that reason top automakers Toyota and Subaru along with their suppliers and peer manufacturers have partnered to create highly successful workforce programs. Indiana is fortunate to have a business environment with companies working together to create lasting solutions for the benefit of the industry as a whole.

In partnership with Vincennes University, the Toyota Advanced Manufacturing Technician Program (AMT) includes a two-year degree in Advanced Manufacturing Automation Technology that combines cutting-edge curriculum and paid work experience. Students attend class three days per week at Vincennes University and work two days per week at the Toyota Motor Manufacturing facility in Princeton, Indiana – learning hands-on skills to become industrial maintenance technicians. The Toyota AMT program is recognized for its innovative combination of classroom instruction and paid hands-on experience with a world-renown manufacturer. Throughout the program, students have the potential to earn up to \$40,000 while attending college and graduate fully prepared to enter a

rewarding career. The Vincennes University Toyota AMT program has an average starting salary of \$60,000 - with the potential to earn up to \$75,000 in three years.

Modeled after the Toyota AMT program, the Lafayette Advanced Internship in Manufacturing is a partnership between Vincennes University, **Subaru of Indiana Automotive**, Purdue University, Caterpillar Inc., voestalpine Rotec, Heartland Automotive, Nanshan, ARaymond, and BraunAbility. The program allows students to work inside these companies while taking VU classes at Purdue Polytechnic's Lafayette site located at the Subaru of Automotive plant – earning a degree in Advanced Manufacturing Technology – Industrial Maintenance.

These work-based learning programs are designed to develop skilled manufacturing technicians who have no equal globally. ***Successful graduates of the programs are the best in the world and are qualified far beyond their traditional peers when competing for the best jobs.*** These programs all strongly exhibit the success of public-private partnerships. In addition, these work based learning programs have high graduation and employment rates and lead to good careers.

Mining and Emergency Response

In 2017, Vincennes University constructed the nation's first public underground mine simulation center - truly built underground. Deemed the most advanced, realistic mine in the United States, this 40,000 square foot facility, located in the heart of the Illinois Coal Basin, is the premier training center for miners across the Midwest. The real-life underground environment makes it a unique venue to conduct mine rescue and fire training, including smoke training exercises. At a time when many were disregarding Indiana's coal industry, Vincennes University remained committed to promoting its growth and safety. Indiana is among the top ten coal producing states in the country, contributing over \$750 million to Indiana's economy. With every mine now re-opened and operational in Southwest Indiana, VU has trained over 6,000 miners in the past 12 months.

Additionally, this facility makes it possible to practice emergency response activities including active shooter, law enforcement and fire training exercises in a real-life environment that would otherwise be dangerous or impractical to replicate.





The partnership between Haas Automation, the Gene Haas Foundation and Vincennes University has been very good. We've been able to not only create new employees for our customers but we have hired several Vincennes University graduates and they are some of our best employees.

Tim Taylor, Haas Factory Outlet

Business and Industry

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

In addition to the reality of a severe shortage of skilled workers in the precision machining and advanced manufacturing industry, there is a high rate of unemployment among veterans. While the national unemployment rate in the United States is four percent, the rate for military veterans has historically been significantly higher. *Vincennes University's Right Skills Now – CNC Machining program strives to educate and help build CNC machining careers for returning veterans and other adult learners who are more likely to be unemployed than other groups.* The 16-week, 600 hour accelerated program gives trainees National Institute for Metalworking Skills credentials which will put them in a position where they will advance rather quickly through the ranks of employment, providing life changing opportunities for these individuals.

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

Student Success Programs

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

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





Student Success Center

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

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

Co-Requisite Development Education

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

VU recognizes the value of students' time and money. In the fall of 2015, Vincennes University launched a co-requisite course program to replace the existing developmental education program. Rather than placing students in a remedial course, students who are identified as "not college ready" are registered for the credit-bearing course AND co-enrolled in a support course designed to foster success and aid in their transition to college. *This program has proven incredibly successful with the co-requisite students doing as well or better than their college-ready peers and significantly better than those students enrolled in traditional remedial classes.* Prior to implementing the co-requisite program, only 7% of students on the Vincennes campus completed a gateway math course by the end of their first year. We are proud to share that this number has more than quadrupled since redesigning remedial education. With the co-requisite model fully implemented in the Fall of 2016, nearly 35% of students now complete their gateway math course by the end of their first year. Co-requisite courses allow students to get the adequate support they need and the college credit they deserve, a significant improvement on traditional, remedial courses.





Additional Student Success Measures

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

In an effort to improve the quality and accessibility of tutoring services, VU recently redesigned its tutoring programs throughout the entire institution (on-campus and distance education). Additionally, VU's new Knowledge Market is a student-led peer tutoring service that provides students the extra help they need to enhance their research, polish their writing, and practice presentations in a collaborative and comfortable environment. Lastly, VU will launch a new Peer Mentoring program with the Fall 2018 semester to provide support and guidance to our first-year students through peer mentoring relationships that will assist them in transitioning to VU academically and socially.

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



Project Excel and Early College

Vincennes University's Project EXCEL is helping to increase college completion rates while significantly reducing costs for students and their families. Project EXCEL is a nationally recognized dual credit program that has offered high quality courses to high school students across the state for more than 40 years. Vincennes University was the first institution in Indiana to provide dual credit and is now one of only seven accredited programs in the state and one of 110 accredited programs nationwide, as announced by the National Alliance of Concurrent Enrollment Partnerships (NACEP). Project EXCEL's NACEP accreditation demonstrates its achievement of NACEP standards for academic integrity, program rigor and student achievement. For all dual credit programs, the process for monitoring instructor approval, course and program integrity, student eligibility, outcomes assessment and professional development mirror what has been established for the VU main campus. To ensure students meet course eligibility requirements, all students are required to meet placement test standards prior to enrolling in VU's dual credit courses. ***With over 120 partner schools in the state, 8,300 students generated 54,286 credit hours during the 2017-2018 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 50,000 credit hours during the 2017-2018 academic year.
- Since 2011 - 1,008 associate degrees and 796 certificates have been earned by VU's Early College students.

This promising program is a proven model for increasing persistence and accelerating college completion while at the same time saving the State of Indiana and students millions of dollars. Based on current data, the projected savings for each Early College student completing 60 credit hours is over \$13,500. For families with multiple children, this could amount to over \$40,000 in college savings.

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

Ben Davis University High School, Indianapolis
Washington High School Early College, Washington
Center Grove Early College, Greenwood
Lawrenceburg Early College, Lawrenceburg
East Allen University, Ft. Wayne
North Side High School Early College, Ft. Wayne
Perry Meridian High School Early College, Indianapolis
Lincoln High School Early College, Vincennes
North White High School, Monon
Bedford North Lawrence Early College, Bedford
Harrison High School Early College, Lafayette
McCutcheon High School College, Lafayette
Mt. Vernon High School Early College, Fortville
New Palestine High School Early College, New Palestine

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



Capital Budget Request Summary

1. Electrical Substation

Vincennes University has recently experienced significant interruptions in power service that have caused great concern about the reliability of our electrical infrastructure. These power outages not only effect the Vincennes campus but also disrupt support services to our sites all across Indiana and the nation. With a recent outage lasting nearly a week, these interruptions in service are a serious issue for the safety and education of the Vincennes University community. **According to Duke Energy, VU's current substation simply can no longer support the University's energy demands.** The existing substation will be replaced to ensure reliable power distribution throughout campus. Additionally, a new substation will also be installed to provide an additional source of power and support future growth. All associated connections, switches, and recircuiting will be installed to fully integrate the substations into the existing University's electrical infrastructure. This project will:

A. Provide an overall electrical solution for Vincennes University. This will allow the University more control in selecting project options such as additional equipment and the size of equipment. Because of the significant loads that will be placed on the substation, VU will

install a 2,000 amp switchgear rather than the typical 1,200 amp switchgear. This will enable the University to meet future demands and eliminate reliability issues.

- B.** Provide better reliability of electrical service. In the event that a piece of equipment on the primary substation should fail, the second substation will be available to ensure continuity of service.
- C.** Offer a long-term growth solution for the campus as the additional substation will be located in close proximity to the University's load center for circuit tie-ins and future growth areas.
- D.** Include an upgraded bank which will have the capacity to serve building loads associated with high-demand facilities such as the Center for Science, Engineering and Mathematics and the Red Skelton Performing Arts Center, as well as the additional energy loads created by the high-tech training equipment located throughout the campus. The Indiana Center for Applied Technology and the VU Technology Building house cutting-edge robotics and CNC training equipment. This state-of-the-art equipment requires significant electrical usage to train students for the advanced manufacturing industry.

- E. Add a mobile substation to campus (in the event it is needed).
- F. Include a transformer bank that can be easily upgraded in the future because of the substation's standard design.

Adequate and reliable electricity are vital to the education of our students. VU's power outages over the past year have been extremely detrimental to our students and staff. The current substation simply cannot support VU's current energy demands and its capacity will certainly be exceeded with any additional buildings or expansion of the campus. The overload would result in system failures and greatly impact electrical service to the University. The new substations are consistent with the University's Master Plan encompassing existing and future energy needs. Not only will more electrical power be needed to heat, cool and provide light to existing and future educational facilities, there is also an ever-increasing demand to operate instructional equipment in these campus facilities. The Vincennes campus includes over 4,000 personal computers in classrooms, labs, and the library as well as highly technical equipment in VU's career and technical education labs - including robotics and advanced manufacturing training equipment. This project is designed to meet the electrical needs of the Vincennes campus well into the future.

2. Mechanical Upgrades: Humanities and Summers Center

Vincennes University remains committed to providing a quality academic environment for its students and staff. The Mechanical Upgrades Project is a sound investment in the future of VU's Shircliff Humanities Center and Phillip M. Summers Center. Adequate mechanical and electrical systems are critical to the operation of any campus facility and both facilities currently have HVAC systems that have exceeded their lifecycle and are significantly unreliable, inefficient and resulting in poor air quality. Additionally, both facilities have significant interior and exterior deterioration including water infiltration issues. The Mechanical Upgrades Project is a continuation of Vincennes University's commitment to improving energy efficiency while providing students a safe and effective instructional space.

Vincennes University's 111,681 gross square-foot Shircliff

Humanities Center was constructed in 1970 with a major addition in 1991. The building houses a variety of classrooms, educational space and offices for the College of Humanities. This facility serves nearly every student on a daily basis with many high-enrollment, general education courses offered throughout the building. The renovation of the building will include a complete upgrade of the electrical and HVAC systems, as well as upgrades to building components to ensure they meet compliance standards. The renovation will include:

- A. Upgrading the HVAC system.
- B. Updating the electrical and communications infrastructure.
- C. Upgrading lights to LED to improve the educational environment and energy efficiency.
- D. Updating building components for ADA accessibility (specifically in the restrooms and auditorium).
- E. Repairing water infiltration issues in the lower level.
- F. Repairing settling issues where walls have pulled away from the slab.
- G. Interior upgrades (specifically flooring and ceiling) for educational improvements and modifications needed to accommodate the HVAC system upgrade.

Vincennes University's Phillip M. Summers Center was constructed in 1992 and houses the College of Social Science, Performing Arts and Communication. Like the Shircliff Humanities Center, this facility also has significant interior and exterior deterioration and an inefficient HVAC system. The complete renovation of this facility will provide more reliable electrical and mechanical systems and better air quality. The renovation will include:

- A. Upgrading the HVAC and electrical systems.
- B. Upgrading the lights to LED to improve the educational environment and energy efficiency.
- C. Installation of new windows.
- D. Repairs to the exterior brick façade.
- E. Upgrade to interior finishes.

3. Advanced Manufacturing and Product Design Lab Renovation

Vincennes University’s HURCO Computer Numeric Control (CNC) training lab is currently housed in the Technology Center and serves both the Precision Machining and the Advanced CNC programs. These machining programs are a critical training component for many of Indiana’s growing industries including advanced manufacturing, mining, aerospace and motorsports. Graduates of these programs consistently have multiple job offers, leading to the program’s nearly 100% job placement rate. These programs make up second highest enrollment in the College of Technology and the 4,061 square foot training lab does not have adequate space, ventilation or lighting to accommodate the growing number of students and machines. This project will move the Precision Machining/Advanced CNC lab from the Technology Center to the Indiana Center for Applied Technology (ICAT) – located next to the Technology Center. Moving the training lab to the ICAT building will be a vast improvement in terms of the space needed for the training equipment and will also allow for all of VU’s machining programs to be housed in the same facility. The project will include renovations to 9,500 square feet of the ICAT building which will include additional electrical service and ventilation and adjustments to the HVAC system to accommodate the large industrial machining training equipment. Additionally, modifications will be made to the existing walls to accommodate the area’s new function. The portion of the Technology Center vacated by the HURCO CNC lab will be renovated to accommodate the Product Design Program which has also outgrown its existing space. This portion of the project will include modification to the HVAC system and electrical services to accommodate the Product Design Program as well as upgrades to the finishes. The glass canopy in the building will be replaced due to significant water infiltration. The space vacated by the Product Design Program will also receive some renovation to be used for the general use of the Technology Center.

The Precision Machining, Advanced CNC and Product Design programs are all thriving technology programs for Vincennes University. However, these programs are currently housed in spaces that are simply too small to effectively train students on the advanced machining equipment. The Advanced CNC HURCO lab has several areas with little to no space between machines, making it difficult for students

to navigate in the lab. Additionally, there is less than adequate space for work areas and student work stations. The Product Design Program has similar space problems as well as inadequate ventilation for the technology being used in the lab. All of these factors contribute to spaces that are not fully accommodating education and training needs.

4. Repair and Rehabilitation

Vincennes University’s State Budget Request includes \$2,010,574 for Repair and Rehabilitation in the 2019-2021 biennium. This is based on the Indiana Commission for Higher Education’s defined repair and rehabilitation formula.

VINCENNES UNIVERSITY 2019-2021 STATE FUNDING REQUEST SUMMARY

	2019-2020	2020-2021
Performance Funding	\$5,036,625	\$5,036,625
Dual Credit	\$4,601,650	\$4,601,650
Career and Technical Early College	\$5,000,000	\$5,000,000

Capital Projects

Electrical Substation	\$12,000,000	-
Mechanical Upgrades: Humanities and Summers	\$10,300,000	-
Advanced Manufacturing and Product Design Lab Renovations	\$4,000,000	-
Repair and Rehabilitation	\$1,005,287	\$1,005,287

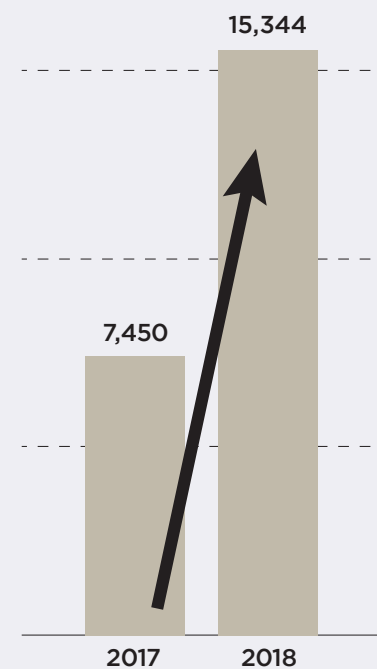
Indiana is making great strides to close the educational attainment gap in the state. Vincennes University’s budget request will allow VU, along with its partners, to carry on its commitment to excellence and continue to support the industries that remain the backbone of Indiana’s economy. Vincennes University faculty, staff and students are grateful to the Indiana Commission for Higher Education and all State Administration for their continued support of VU’s unique role within Indiana’s higher education system. As outlined in VU’s budget request, it is partnerships – partnerships with the State of Indiana, with employers, with industries, with high schools, with career and technical centers and with other institutions – that make Vincennes University the great institution that it is today.



Career and Technical Early College Program

Vincennes University's Career and Technical Early College Program is possibly the most transformational initiative that the State of Indiana has funded in decades to promote technical education. This program has allowed Vincennes University 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 in career centers all across Indiana with the opportunity to earn an associate degree, or make significant progress towards a degree, in areas such as Industrial Maintenance, Precision Machining, Aviation, Welding Technology, Diesel Technology, Computer Networking and Pharmacy Technology. During the 2017-2018 academic year, VU's CTE Early College students earned over 15,000 college credit hours (nearly two times the credit hours from the previous year) and 41 students graduated with technical degrees. This program is only in the beginning stages and has the potential to propel Indiana into a national leader in career and technical education. These students are attracting the attention of companies all across Indiana as they are receiving multiple job offers before graduation. The strength in the CTE Early College system is found in its consistency throughout the state. Employers can be assured that whether they enter the Porter County Career Center in Valparaiso, Indiana or the Prosser Career Education Center in New Albany, Indiana, the same high-quality education and training is being provided.

Career & Technical Early College Credit Hours



Early College yields a very strong return on investment for Hoosiers. According to the Indiana Commission for Higher Education, associate degree seekers who earn college credit in high school are around three times as likely to graduate on time and six times as likely to graduate early than peers without college credit. VU's CTE Early College program allows high school students the opportunity to earn college credit in CTE areas but also takes it one step further by simultaneously putting them on a defined pathway to an associate degree.

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

VU's Career and Technical Early Colleges:

- provide high school students in Indiana's Career and Technical Education Centers with the skill sets they need to gain meaningful employment in Indiana's high-wage, high-demand occupations;
- help the State of Indiana increase degree production and achieve its goal of increasing the number of college graduates to 60 percent by 2025;
- save the State of Indiana, students and Hoosier families significant costs by providing a cost-effective path to a 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.

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

An Assistant Dean of Early College or Early College Site Director has been hired for each location to coordinate the planning, development and implementation efforts. Together with local K-12 systems and industry representatives, each site has identified programs that articulate postsecondary credentials and certificates with Indiana's Career Pathways. VU is establishing postsecondary certificate programs that articulate with the curriculum of our secondary CTE program areas so that Indiana students can receive stackable certificates and certifications that will lead them to an associate degree. The model uses a stair step approach in the development of more postsecondary credentials.

Additionally, Vincennes University program faculty have spent significant time making site visits to each career center assessing training equipment. Over \$3.5 million has been invested in the past two years on upgrading equipment at the career centers to ensure that students at the CTE Early Colleges are receiving the same quality of training and instruction as that offered at Vincennes University's campus. Regardless which site you visit, employers can be assured there is the same continuity and standard of excellence that is found at VU's programs at its main campus and its locations throughout the state.

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

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

Stories of Opportunity

- Prosser Career Education Center is in the midst of a 40,000 square foot building expansion which continues to grow educational opportunities in the Southern Indiana region. Over 3,700 Vincennes University dual credits were awarded to Prosser students in the 2017-2018 school year. This effort resulted in a 19% increase in earned dual credits from the previous school year.
- Area 31 Early College Career's pharmacy technology program is nationally accredited by the American Society of Health-system Pharmacists, allowing students to compete nationally for job placement. ***In 2018, Area 31 graduated its first class with students being directly admitted to Butler University's pharmacy program.***
- Vincennes University's Early College at Area 30 offers machinery repair assistant, computer networking, law enforcement, auto service and auto collision programs. Area 30 has doubled the number of students enrolled in both its auto collision and auto service programs after just one year of offering CTE Early College.

The CTE Early College program at Vincennes University is helping to redesign high school so that more students can earn postsecondary certificates and credentials and be better prepared to earn associate and baccalaureate degrees. Through this collaborative partnership, each CTE Early College program delivers a rigorous, project-based, college and career curriculum aligned with industry standards. Highly qualified teachers and staff support students in a nurturing environment that leads students directly to a high school diploma, an industry certification, a postsecondary certificate of graduation (technical certificate), and dual college credits that will lead to an associates degree in a high-wage, high-demand career. These high school graduates are college and career ready, highly skilled, and are critical thinkers who can adapt to changing work and learning environments.

The CTE Early College program has spurred statewide collaboration to transform career and technical education. The profound success that has been accomplished at the 10 initial sites provides a strong foundation for future growth. **This \$5 million line-item request will allow VU to carry on the momentum throughout the state and promote VU's and the State of Indiana's vision to be a national leader in technical education with the most highly-skilled workforce in the country.** This not only allows Indiana to support its local and global companies but is a leading indicator of the state's ability to attract more companies to locate in Indiana.

2019-2021 CTE Early College Line Item Funding Goals

1. In addition to expanding from the initial 10 sites to 20 fully operational CTE Early College locations, the funding will also allow VU to increase programming at the career centers from 40 programs to 80 programs of study.
2. Continue to equip career centers with high-quality training equipment.
3. Integrate work-based learning opportunities into the CTE Early College program.
4. Expand curriculum development efforts in all CTE Early College sites by creating a series of 15 credit hour, industry-endorsed, CTE program certificates in high-demand employment areas. These postsecondary program certificates will be embedded into secondary career center programs of study. Graduates of secondary CTE programs will attain their first postsecondary credential.

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.

VINCENNES UNIVERSITY
CAREER AND TECHNICAL EARLY COLLEGE PROGRAM
 Budget Report Schedule XI
 Line Item Appropriation Request
 2019-2021

	ACTUAL 2015-16	ACTUAL 2016-17	PROJ 2017-18	BUDGET 2018-19	PROP 2019-20	PROP 2020-21
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SUMMARY OF BUDGET REQUEST

	ACTUAL 2015-16	ACTUAL 2016-17	PROJ 2017-18	BUDGET 2018-19	PROP 2019-20	PROP 2020-21
Personnel Services						
Salary and Wages			\$1,036,986	\$1,159,060	\$1,931,000	\$1,931,000
Fringe Benefits			\$269,807	\$288,275	\$480,000	\$480,000
Other Personnel Services			\$7,700			
Total Personnel Services			\$1,314,493	\$1,447,335	\$2,411,000	\$2,411,000

Other Operating

Services by Contract						
Materials and Supplies			\$75,010	\$126,665	\$211,000	\$211,000
Equipment			\$1,537,053	\$1,400,000	\$2,335,000	\$2,335,000
Land and Structures - Rental						
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.			\$387,392	\$176,300	\$293,000	\$293,000
In-State Travel			\$41,069	\$26,000	\$43,000	\$43,000
Out-of-State Travel						
Internal Transfers						
Total Other Operating			\$2,040,524	\$1,728,965	\$2,882,000	\$2,882,000

TOTAL OPERATING BUDGET			\$3,355,017	\$3,176,300	\$5,293,000	\$5,293,000
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LINE ITEM FUNDING

General Fund			\$3,000,000	\$3,000,000	\$5,000,000	\$5,000,000
State Dedicated Funds						
Other Dedicated Funds			\$355,017	\$176,300	\$293,000	\$293,000
Federal Funds						
TOTAL FUNDING			\$3,355,017	\$3,176,300	\$5,293,000	\$5,293,000

VINCENNES UNIVERSITY
Indiana Commission for Higher Education
Performance Funding Schedules



VINCENNES UNIVERSITY
 BRSVIII-A: Annual Student Headcount
 2019-2021 Biennium

A. Annual Student Headcount	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	PROJ 2017-18
1. UNDERGRADUATE	22,463	22,282	23,424	22,891	22,350	22,350
a. Indiana Resident	8,612	8,207	8,262	7,714	7,351	7,351
b. Non-Resident	3,219	2,972	2,755	2,882	2,326	2,326
c. Reciprocity Non-Resident	0	0	0	0	0	0
d. High School Student	10,632	11,103	12,407	12,295	12,673	12,673
2. GRADUATE	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
3. PROFESSIONAL	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT HEADCOUNT (1 + 2 + 3)	22,463	22,282	23,424	22,891	22,350	22,350
TOTAL INDIANA RESIDENT HEADCOUNT EXCLUDING HIGH SCHOOL (1a + 2a + 3a)	8,612	8,207	8,262	7,714	7,351	7,351

VINCENNES UNIVERSITY
 BRSVIII-B: Annual Student FTE
 2019-2021 Biennium

B. Annual Student FTE	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	PROJ 2017-18
1. UNDERGRADUATE	9,781	9,604	9,983	9,816	9,339	9,339
a. Indiana Resident	6,153	5,964	5,991	5,461	5,025	5,025
b. Non-Resident	1,167	1,061	1,005	1,100	932	932
c. Reciprocity Non-Resident	0	0	0	0	0	0
d. High School Student	2,461	2,579	2,987	3,255	3,382	3,382
2. GRADUATE	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
3. PROFESSIONAL	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT FTE (1 + 2 + 3)	9,781	9,604	9,983	9,816	9,339	9,339
TOTAL INDIANA RESIDENT FTE EXCLUDING HIGH SCHOOL (1.a + 2a + 3a)	6,153	5,964	5,991	5,461	5,025	5,025

VINCENNES UNIVERSITY
BRSXII: Technical and High Priority Dual Credit
2019-2021 Biennium

	Credit Hours 2016-17
Technical & High Priority Dual Credit Awarded	92,033

VINCENNES UNIVERSITY
PMS I: Overall Degree Completion
2019-2021 Biennium

Degree Level	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2012-14 3 Year Avg	2015-17 3 Year Avg	Change in 3 Year Avg	2019-21 Value	PFF \$
18-29 Credit Hour Certificates	47	64	52	21	15	104	54	47	(8)	\$1,875	
1 Year Certificates	65	71	585	483	814	854	240	717	477	\$2,500	\$1,192,500
Associate Degrees	1,105	1,250	1,361	1,310	1,318	1,450	1,239	1,359	121	\$5,000	\$605,000
Bachelor Degrees	101	125	98	117	129	140	108	129	21	\$10,000	\$210,000
TOTAL OVERALL DEGREES CONFERRED	1,318	1,510	2,096	1,931	2,276	2,548	1,641	2,252	611		\$2,007,500

VINCENNES UNIVERSITY
PMS II A: At Risk Degree Completion
2019-2021 Biennium

Degree Level	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2012-14 3 Year Avg	2015-17 3 Year Avg	Change in 3 Year Avg	2019-21 Value	PFF \$
18-29 Credit Hour Certificates	20	14	18	6	4	5	17	5	(12)	\$1,875	
1 Year Certificates	47	45	251	237	327	388	114	317	203	\$2,500	\$507,500
Associate Degrees	431	510	583	550	571	597	508	573	65	\$5,000	\$325,000
Bachelor Degrees	37	39	36	32	34	43	37	36	(1)	\$10,000	
TOTAL OVERALL AT RISK DEGREES CONFERRED	535	608	888	825	936	1,033	676	931	255		\$832,500

VINCENNES UNIVERSITY
PMS II B: At Risk On-Time Student Graduation Rate
2019-2021 Biennium

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2012-14 3 Year Avg	2015-17 3 Year Avg	2019-21 Value	PFF \$
2 Year Institutions (Associates Only)										
At-Risk Students Entering First-Time, Full Time	1,293	1,344	1,062	1,230	1,303	1,074	1,233	1,202		
At-Risk Students Receiving a Degree On-Time	88	75	84	118	142	150	82	137		
At-Risk On-Time Graduation Rate	6.8%	5.6%	7.9%	9.6%	10.9%	14.0%	6.7%	11.4%		
						Change in 3 Year Rate:	4.7%			
						Per Unit Value:	56		\$5,000	\$280,000
4 Year Institutions (Bachelor Only)										
At-Risk Students Entering First-Time, Full Time	51	66	56	49	58	74	58	60		
At-Risk Students Receiving a Degree On-Time	12	10	12	10	7	16	11	11		
At-Risk On-Time Graduation Rate	23.5%	15.2%	21.4%	20.4%	12.1%	21.6%	19.7%	18.2%		
						Change in 3 Year Rate:	-1.4%			
						Per Unit Value:	(1)		\$10,000	

VINCENNES UNIVERSITY
PMS III: STEM Degree Completion
2019-2021 Biennium

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2012-14 3 Year Avg	2015-17 3 Year Avg	Change in 3 Year Avg	2019-21 Value	PFF \$
18-29 Credit Hour Certificates	2	25	15	7	3	90	14	33	19	\$1,875	\$35,625
1 Year Certificates	28	61	61	47	62	127	50	79	29	\$2,500	\$72,500
Associate Degrees	124	117	116	158	176	203	119	179	60	\$5,000	\$300,000
TOTAL OVERALL DEGREES CONFERRED	154	203	192	212	241	420	183	291	108		\$408,125

VINCENNES UNIVERSITY
PMS IV: Student Persistence
2019-2021 Biennium

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2012-14 3 Year Avg	2015-17 3 Year Avg	2019-21 Value	PFF \$
Completed 15 Credit Hours										
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	842	951	1,333	1,353	1,167	1,035	1,042	1,185		
Persistence success rate	36.0%	53.6%	54.4%	53.6%	51.1%	48.8%	47.7%	51.3%		
						<i>Change in 3 Year Rate:</i>		3.6%		
							<i>Per Unit Value:</i>	84	\$250	\$21,000
Completed 30 Credit Hours (2YR)										
Students Entering as First-Time Degree Seeking Undergraduates	2,446	2,336	1,773	2,451	2,525	2,285	2,185	2,420		
Students completing within 200% Time	1,140	971	775	1,099	1,073	957	962	1,043		
Persistence success rate	46.6%	41.6%	43.7%	44.8%	42.5%	41.9%	44.0%	43.1%		
						<i>Change in 3 Year Rate:</i>		-0.9%		
							<i>Per Unit Value:</i>	(23)	\$600	
Completed 45 Credit Hours										
Students Entering as First-Time Degree Seeking Undergraduates	2,407	2,446	2,336	1,773	2,451	2,525	2,396	2,250		
Students completing within 200% Time	947	945	845	663	887	928	912	826		
Persistence success rate	39.3%	38.6%	36.2%	37.4%	36.2%	36.8%	38.1%	36.7%		
						<i>Change in 3 Year Rate:</i>		-1.4%		
							<i>Per Unit Value:</i>	(30)	\$1,200	

VINCENNES UNIVERSITY
PMS VI: On-Time Graduation Rate
2019-2021 Biennium

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2012-14 3 Year Avg	2015-17 3 Year Avg	2019-21 Value	PFF \$
2 Year Institutions (Associates Only)										
Students Entering First Time, Full Time	2,133	1,734	1,807	2,032	2,112	1,841	1,891	1,995		
Students Receiving a Degree on-time	201	198	264	302	346	355	221	334		
On-Time Graduation Rate	9.4%	11.4%	14.6%	14.9%	16.4%	19.3%	11.7%	16.8%		
						Change in 3 Year Rate:	Per Unit Value:	5.1%		
								101	\$12,500	\$1,262,500
4 Year Institutions (Bachelor Only)										
Students Entering First Time, Full Time	111	128	103	109	112	130	114	117		
Students Receiving a Degree on-time	17	27	19	29	25	39	21	31		
On-Time Graduation Rate	15.3%	21.1%	18.4%	26.6%	22.3%	30.0%	18.4%	26.5%		
						Change in 3 Year Rate:	Per Unit Value:	8.1%		
								9	\$25,000	\$225,000
								Total		\$1,487,500

VINCENNES UNIVERSITY
Capital Budget Request



**PROJECT COST SUMMARY
CAMPUS ELECTRICAL SUBSTATION AND
RELATED INFRASTRUCTURE**

Institution: Vincennes University	Budget Agency Project No.: E-1-19-2-01
Campus: Vincennes	Institutional Priority: 1
Previously approved by General Assembly: No	Previously recommended by CHE: No
Part of the Institution's Long-term Capital Plan: Yes	

Project Size: N/A GSF (1) N/A ASF (2) N/A ASF/GSF
Net change in overall campus space: N/A GSF N/A ASF

Total cost of the project (3): \$ 12,000,000	Cost per ASF/GSF: N/A GSF N/A ASF
Funding Source(s) for project (4):	
Amount	Type
\$ 12,000,000	Capital Cash Appropriation
Estimated annual debt payment (6): N/A	
Are all funds for the project secured: N/A	

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

Project Cost Justification
The project cost is based on the cost of the two substations obtained from Duke Energy (Vincennes University's energy provider) and an estimate of the cost of connecting the substation to Vincennes University's existing electrical infrastructure. Adequate electrical energy is vital to the operation of a comprehensive University offering educational programming and community services. This project is designed to meet the expanding electrical needs of the Vincennes campus well into the future.

Estimated annual change in cost of building operations based on the project:	\$ - 0 -
Estimated annual repair and rehabilitation investment (5):	\$ - 0 -

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
CAMPUS ELECTRICAL SUBSTATION AND
RELATED INFRASTRUCTURE

Institution:	Vincennes University	Budget Agency Project No.:	E-1-19-2-01
Campus:	Vincennes	Institutional Priority:	1

Description of Project

Vincennes University has recently experienced significant interruptions in power service that have caused great concern about the reliability of our electrical infrastructure. These power outages not only effect the Vincennes campus but also disrupt support services to our sites all across Indiana and the nation. With a recent outage lasting nearly a week, these interruptions in service are a serious issue for the safety and education of the Vincennes University community. According to Duke Energy, the current substation simply can no longer support the University's energy demands. The existing substation will be replaced to ensure reliable power distribution throughout campus. Additionally, a new substation will also be installed to provide an additional source of power and support future growth. All associated connections, switches, and recircuiting will be installed to fully integrate the substations into the existing University's electrical infrastructure. This project will:

- A. Provide an overall electrical solution for Vincennes University. This will allow the University more control in selecting project options such as additional equipment and the size of equipment. Because of the significant loads that will be placed on the substation, VU will install a 2,000 amp switchgear rather than the typical 1,200 amp switchgear. This will enable the University to meet future demands and eliminate reliability issues.
- B. Provide better reliability of electrical service. In the event that a piece of equipment on the primary substation should fail, the second substation will be available to ensure continuity of service.
- C. Offer a long-term growth solution for the campus as the additional substation will be located in close proximity to the University's load center for circuit tie-ins and future growth areas.
- D. Include an upgraded bank which will have the capacity to serve building loads associated with high-demand facilities such as the Center for Science, Engineering and Mathematics and the Red Skelton Performing Arts Center, as well as the additional energy loads created by the high-tech training equipment located throughout the campus. The Indiana Center for Applied Technology and the VU Technology Building house cutting-edge robotics and CNC training equipment. This state-of-the-art equipment requires significant electrical usage to train students for the advanced manufacturing industry - the backbone of Indiana's economy.
- E. Add a mobile substation to campus (in the event it is needed).
- F. Include a transformer bank that can be easily upgraded in the future because of the substation's standard design.

Need and Purpose of the Program

Adequate and reliable electricity are vital to the education of our students. VU's power outages over the past year have been extremely detrimental to our students and staff. The current substation simply cannot support VU's current energy demands and its capacity will certainly be exceeded with any additional buildings or expansion of the campus. The overload would result in system failures and greatly impact electrical service to the University. The new substations are consistent with the University's Master Plan encompassing existing and future energy needs. Not only will more electrical power be needed to heat, cool and provide light to existing and future educational facilities, there is also an ever-increasing demand to operate instructional equipment in these campus facilities. The Vincennes campus includes over 4,000 personal computers in classrooms, labs, and the library as well as highly technical equipment in VU's career and technical education labs - including robotics and advanced manufacturing training equipment. This project is designed to meet the electrical needs of the Vincennes campus well into the future.

Space Utilization

No additional square footage will be added to the campus.

Comparable Projects

Although Vincennes University has not recently completed a project of this type, the cost of the project is based on information obtained from Duke Energy, along with an additional estimate of the costs associated with tying the substations to Vincennes Universty's existing electrical infrastructure.

Background Materials

See the attached campus map showing the location of the additional electrical substation.

CAPITAL PROJECT REQUEST FORM
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 INSTITUTION CAMPUS SPACE DETAILS FOR:
CAMPUS ELECTRICAL SUBSTATION AND RELATED INFRASTRUCTURE
Form Not Applicable

	Current Campus Totals			Capital Request		
	Current Space in Use	Space Under Construction (1)	Space Planned and Funded (1)	Space to be Terminated (1)	New Space in Capital Request (2)	Net Future Space
CAMPUS ELECTRICAL SUBSTATION E-1-19-2-01						
A. OVERALL SPACE IN ASF						
Classroom (110 & 115)	-	-	-	-	-	-
Class Lab (210,215,220,225,230,235)	-	-	-	-	-	-
Non-class Lab (250 & 255)	-	-	-	-	-	-
Office Facilities (300)	-	-	-	-	-	-
Study Facilities (400)	-	-	-	-	-	-
Special Use Facilities (500)	-	-	-	-	-	-
General Use Facilities (600)	-	-	-	-	-	-
Support Facilities (700)	-	-	-	-	-	-
Health Care Facilities (800)	-	-	-	-	-	-
Resident Facilities (900)	-	-	-	-	-	-
Unclassified (000)	-	-	-	-	-	-
B. OTHER FACILITIES (Please list major categories)						
TOTAL SPACE	-	-	-	-	-	-

**CAPITAL PROJECT COST DETAILS
CAMPUS ELECTRICAL SUBSTATION AND
RELATED INFRASTRUCTURE**

Institution:	Vincennes University	Budget Agency Project No.:	E-1-19-2-01
Campus:	Vincennes	Institutional Priority:	1

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	July	2019
Start Construction	September	2019
Occupancy (End Date)	November	2019

ESTIMATED CONSTRUCTION COST FOR PROJECT

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 300,000		\$ 300,000
b. Architectural			\$ -
c. Consulting	\$ 75,000		\$ 75,000
<u>Construction</u>			
a. Structure			\$ -
b. Mechanical (HVAC, plumbing, etc.)			\$ -
c. Electrical	\$ 11,625,000		\$ 11,625,000
<u>Movable Equipment</u>			\$ -
<u>Fixed Equipment</u>			\$ -
<u>Site Development/Land Acquisition</u>			\$ -
<u>Other (Please list)</u>			\$ -
TOTAL ESTIMATED PROJECT COST	\$ 12,000,000	\$ -	\$ 12,000,000

(1) Cost Basis is based on current cost prevailing as of: (June 2018)

**CAPITAL PROJECT OPERATING COST DETAILS
CAMPUS ELECTRICAL SUBSTATION AND
RELATED INFRASTRUCTURE**

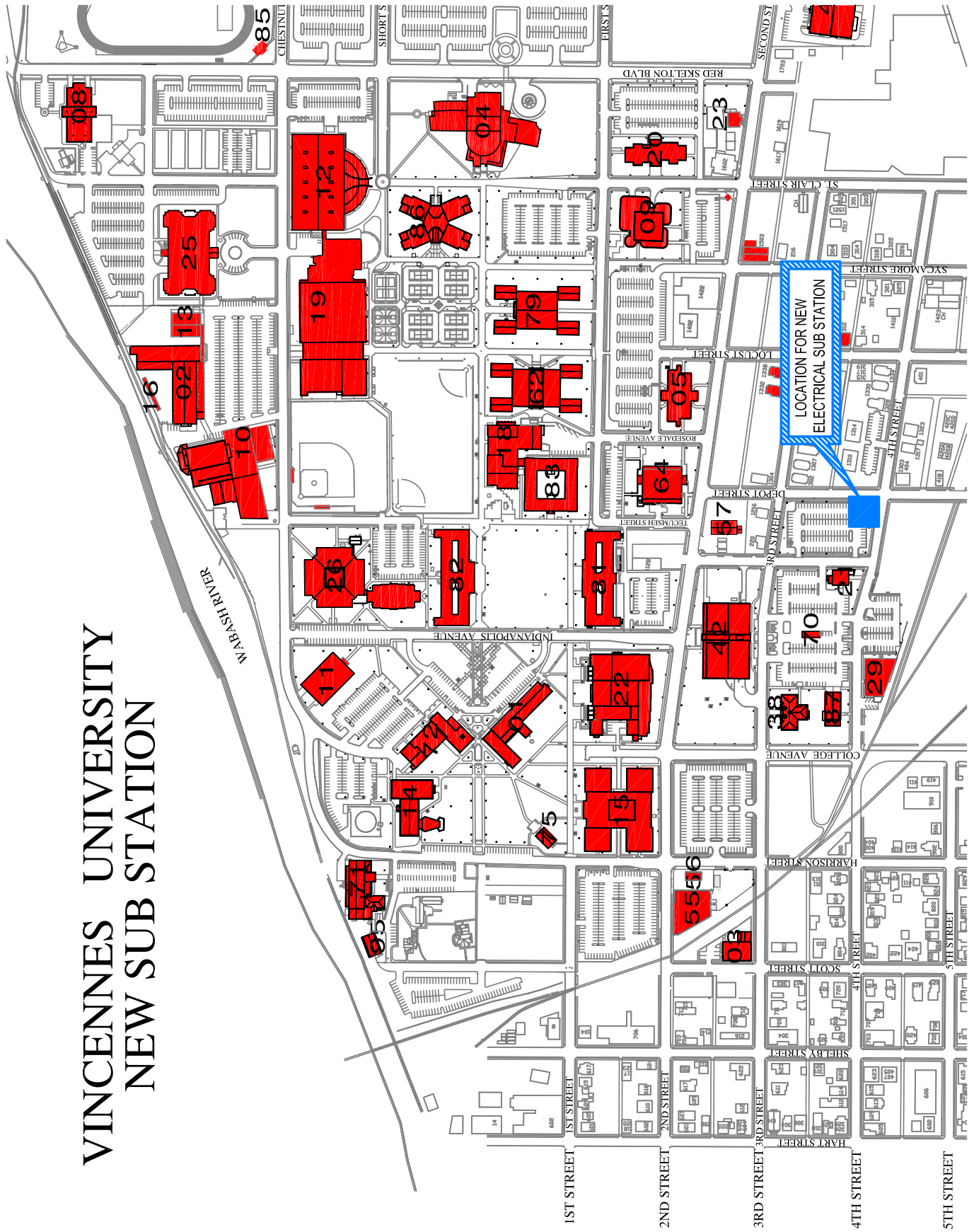
Institution:	Vincennes University	Budget Agency Project No.:	E-1-19-2-01
Campus:	Vincennes	Institutional Priority:	1

<u>ANNUAL OPERATING COST/SAVINGS (1)</u>	<u>GSF OF AREA AFFECTED BY PROJECT</u>			
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations		\$ -		
2. Maintenance		\$ -		
3. Fuel		\$ -		
4. Utilities		\$ -		
5. Other		\$ -		
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS		\$ -	\$ -	\$ -

Description of any unusual factors affecting operating and maintenance costs/savings.

Although no direct cost savings will occur, the substation will ensure continuity of electricity and reduce or eliminate system failures which would prove extremely expensive for the University.

VINCENNES UNIVERSITY NEW SUB STATION



PROJECT COST SUMMARY
MECHANICAL UPGRADES PROJECT
HUMANITIES AND SUMMERS CENTERS

Institution:	<input type="text" value="Vincennes University"/>	Budget Agency Project No.:	<input type="text" value="E-1-19-2-02"/>
Campus:	<input type="text" value="Vincennes"/>	Institutional Priority:	<input type="text" value="2"/>
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"/>		

Project Size:	<input type="text" value="146,904"/> GSF	<input type="text" value="89,655"/> ASF	<input type="text" value="0.61"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="0"/> GSF	<input type="text" value="0"/> ASF	

Total cost of the project (3):	<input type="text" value="\$ 10,300,000"/>	Cost per ASF/GSF:	<input type="text" value="\$ 70"/> GSF
			<input type="text" value="\$ 115"/> ASF

Funding Source(s) for project (4):	Amount	Type
	<input type="text" value="\$ 10,300,000"/>	<input type="text" value="Capital Cash Appropriation"/>
	<input type="text"/>	<input type="text"/>
	<input type="text"/>	<input type="text"/>

Estimated annual debt payment (6):	<input type="text" value="N/A"/>
Are all funds for the project secured:	<input type="text" value="N/A"/>

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

Project Cost Justification
 Vincennes University has completed similar projects in recent years that have provided comparable cost information to the proposed project. The renovation of the 33,716 square foot Homeland Security Building was completed in 2012 at a cost of \$2,372,000 (\$70 per square foot). Additionally, the 90,922 square foot Aviation Technology Center Renovation was completed in 2015 at a cost of \$6,000,000 (\$66 per square foot). Both projects were similar in scope to the proposed project. This project is expected to improve energy efficiency and provide a cost savings of approximately \$24,000 annually.

Estimated annual change in cost of building operations based on the project:	<input type="text" value="\$ (24,000)"/>
Estimated annual repair and rehabilitation investment (5):	<input type="text" value="\$ - 0 -"/>

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
MECHANICAL UPGRADES PROJECT
HUMANITIES AND SUMMERS CENTERS

Institution:	Vincennes University	Budget Agency Project No.:	E-1-19-2-02
Campus:	Vincennes	Institutional Priority:	2

Description of Project

Vincennes University remains committed to providing a quality academic environment for its students and staff. The Mechanical Upgrades Project is a sound investment in the future of VU's Shircliff Humanities Center and Phillip M. Summers Center. Adequate mechanical and electrical systems are critical to the operation of any campus facility and both facilities currently have HVAC systems that have exceeded their lifecycle and are significantly unreliable, inefficient and resulting in poor air quality. Additionally, both facilities have significant interior and exterior deterioration including water infiltration issues. The Mechanical Upgrades Project is a continuation of Vincennes University's commitment to improving energy efficiency while providing students a safe and effective instructional space.

Vincennes University's 111,681 gross square-foot Shircliff Humanities Center was constructed in 1970 with a major addition in 1991. The building houses a variety of classrooms, educational space and offices for the College of Humanities. This facility serves nearly every student on a daily basis with many high-enrollment, general education courses offered throughout the building. The renovation of the building will include a complete upgrade of the electrical and HVAC systems, as well as upgrades to building components to ensure they meet compliance standards. The renovation will include:

- A. Upgrading the HVAC system.
- B. Updating the electrical and communications infrastructure.
- C. Upgrading lights to LED to improve the educational environment and energy efficiency.
- D. Updating building components for ADA accessibility (specifically in the restrooms and auditorium).
- E. Repairing water infiltration issues in the lower level.
- F. Repairing settling issues where walls have pulled away from the slab.
- G. Interior upgrades (specifically flooring and ceiling) for educational improvements and modifications needed to accommodate the HVAC system upgrade.

Vincennes University's Phillip M. Summers Center was constructed in 1992 and houses the College of Social Science, Performing Arts and Communication. Like the Shircliff Humanities Center, this facility also has significant interior and exterior deterioration and an inefficient HVAC system. The complete renovation of this facility will provide more reliable electrical and mechanical systems and better air quality. The renovation will include:

- A. Upgrading the HVAC and electrical systems.
- B. Upgrading the lights to LED to improve the educational environment and energy efficiency.
- C. Installation of new windows.
- D. Repairs to the exterior brick façade.
- E. Upgrade to interior finishes.

Need and Purpose of the Program

The HVAC system in the Shircliff Humanities Center has reached the end of its expected lifecycle, has poor dehumidification properties and is not energy efficient. The structure of the building has settled, causing cracks to show through the finishes and the outside wall to pull away slightly from the slab. The interior of the building has serious deterioration - particularly with the original flooring, ceiling and lighting - and is in need of upgrades and modifications to maximize its effectiveness for education. Other areas of the interior, such as the auditorium and the restrooms, need upgraded to meet ADA and other building compliance standards. The building's lower levels are also showing deterioration as well as water and air infiltration issues. The Phillip M. Summers Center is showing significant interior and exterior deterioration. The HVAC system has also reached the end of its lifecycle and the windows and exterior facade are showing signs of water infiltration. In addition, the electrical lights and much of the building's infrastructure are outdated and inefficient.

Space Utilization

This project 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). Additionally, the 90,922 square foot Aviation Technology Center Renovation was completed in 2015 at a cost of \$6,000,000 (\$66 per square foot). Both projects were similar in scope to the proposed project. This project is expected to improve energy efficiency and provide a cost savings of approximately \$24,000 annually.

Background Materials

See attached images and floor plans outlining existing conditions and general scope.

CAPITAL PROJECT REQUEST FORM
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 INSTITUTION CAMPUS SPACE DETAILS FOR:
MECHANICAL UPGRADES PROJECT
HUMANITIES AND SUMMERS CENTERS

MECHANICAL UPGRADES PROJECT E-1-19-2-02	Current Campus Totals			Capital Request			
	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
A. OVERALL SPACE IN ASF							
Classroom (110 & 115)	31,257			31,257			31,257
Class Lab (210,215,220,225,230,235)	30,863			30,863			30,863
Non-class Lab (250 & 255)				-			-
Office Facilities (300)	16,255			16,255			16,255
Study Facilities (400)				-			-
Special Use Facilities (500)				-			-
General Use Facilities (600)	11,202			11,202			11,202
Support Facilities (700)	78			78			78
Health Care Facilities (800)				-			-
Resident Facilities (900)				-			-
Unclassified (000)	57,249			57,249			57,249
B. OTHER FACILITIES (Please list major categories)							
TOTAL SPACE	146,904	-	-	146,904	-	-	146,904

**CAPITAL PROJECT COST DETAILS
MECHANICAL UPGRADES PROJECT
HUMANITIES AND SUMMERS CENTERS**

Institution:	Vincennes University	Budget Agency Project No.:	E-1-19-2-02
Campus:	Vincennes	Institutional Priority:	2

ANTICIPATED CONSTRUCTION SCHEDULE

	Month	Year
Bid Date	February	2020
Start Construction	May	2020
Occupancy (End Date)	May	2021

ESTIMATED CONSTRUCTION COST FOR PROJECT

	Cost Basis (1)	Estimated Escalation Factors	Project Cost
<u>Planning Costs</u>			
a. Engineering	\$ 346,000		\$ 346,000
b. Architectural	\$ 324,000		\$ 324,000
c. Consulting	\$ 30,000		\$ 30,000
<u>Construction</u>			
a. Structure	\$ 2,250,000		\$ 2,250,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 5,950,000		\$ 5,950,000
c. Electrical	\$ 1,400,000		\$ 1,400,000
<u>Movable Equipment</u>			\$ -
<u>Fixed Equipment</u>			\$ -
<u>Site Development/Land Acquisition</u>			\$ -
<u>Other (Please list)</u>			\$ -
TOTAL ESTIMATED PROJECT COST	\$ 10,300,000	\$ -	\$ 10,300,000

(1) Cost Basis is based on current cost prevailing as of: (June 2018)

**CAPITAL PROJECT OPERATING COST DETAILS
MECHANICAL UPGRADES PROJECT
HUMANITIES AND SUMMERS CENTERS**

<u>Institution:</u>	Vincennes University	<u>Budget Agency Project No.:</u>	E-1-19-2-02
<u>Campus:</u>	Vincennes	<u>Institutional Priority:</u>	2

<u>ANNUAL OPERATING COST/SAVINGS (1)</u>	<u>GSF OF AREA AFFECTED BY PROJECT</u>			146,904
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations				
2. Maintenance				
3. Fuel				
4. Utilities		\$ (24,000)		
5. Other				
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS		\$ (24,000)	\$ -	\$ -

Description of any unusual factors affecting operating and maintenance costs/savings.

The upgrades to the HVAC and electrical infrastructure will increase the efficiency of the buildings and provide a cost savings of approximately \$24,000 annually.

Examples of existing conditions at the Shircliff Humanities Center- Vincennes University



Deteriorated pipe insulation form water issues.



Deteriorated pipe insulation form water issues.



Active leaks in mechanical equipment.



Deteriorated and aged piping.

Examples of existing conditions at the Shircliff Humanities Center- Vincennes University



Active leaks in mechanical equipment.



Rusted piping where damaged insulation was removed.



Outdated asbestos fire curtain



Settling cracks in the concrete.

Examples of existing conditions at the Shircliff Humanities Center- Vincennes University



Concrete Cracking and settling



New cracks developing in CMU walls



Active water leak in classroom



Water infiltration at CMU wall

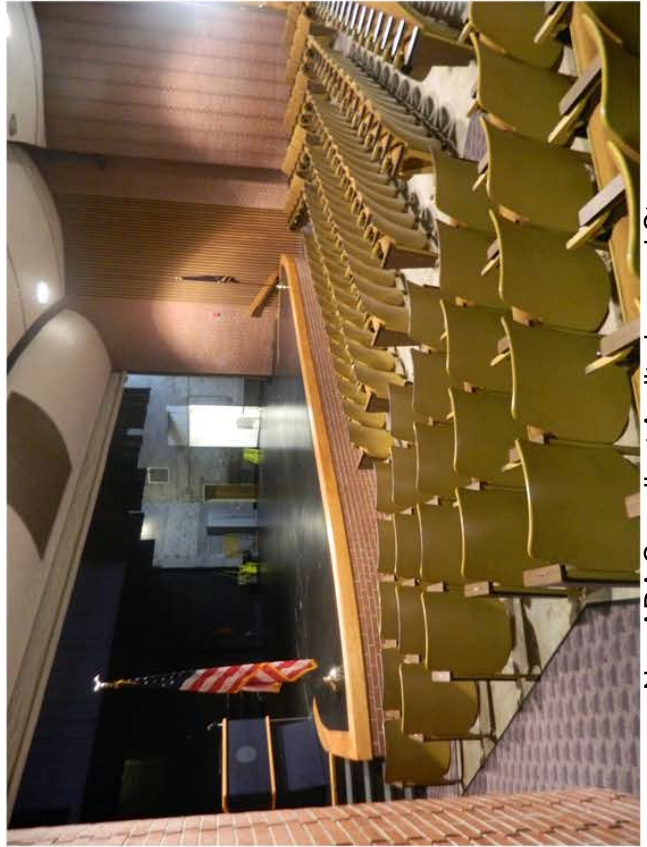
Examples of existing conditions at the Shircliff Humanities Center- Vincennes University



Water infiltration at exterior glazing



Non-ADA Compliant Restrooms



Non-ADA Compliant Auditorium and Stage

Examples of existing conditions at the Phillip. M. Summers Center - Vincennes University



Exterior brick damage caused by flashing deterioration.



Damage at window location.

**PROJECT COST SUMMARY
ADVANCED MANUFACTURING AND
PRODUCT DESIGN LAB RENOVATION**

Institution:	<input type="text" value="Vincennes University"/>	Budget Agency Project No.:	<input type="text" value="E-1-19-2-03"/>
Campus:	<input type="text" value="Vincennes"/>	Institutional Priority:	<input type="text" value="3"/>
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"/>		

Project Size: GSF (1) ASF (2) ASF/GSF

Note: The GSF above does not reflect the total GSF of the buildings in the project, but only the renovated area.

Net change in overall campus space: GSF ASF

Total cost of the project (3):	<input type="text" value="\$ 4,000,000"/>	Cost per ASF/GSF:	<input type="text" value="\$ 219"/> GSF
			<input type="text" value="\$ 223"/> ASF

Funding Source(s) for project (4):	Amount	Type
	<input type="text" value="\$ 4,000,000"/>	<input type="text" value="Capital Cash Appropriation"/>
	<input type="text"/>	<input type="text"/>
	<input type="text"/>	<input type="text"/>

Estimated annual debt payment (6):

Are all funds for the project secured:

Project Funding:

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

Project Cost Justification

Vincennes University has completed similar projects in recent years that provide comparable cost information for the proposed renovations to the technology labs. The renovation of the 33,716 square foot Homeland Security Building was completed in 2012 at a cost of \$2,372,000 (\$70 per square foot). Additionally, the 3,124 square foot Athletic Training renovation was completed in 2015 at a cost of \$209,762 (\$67 per square foot.). Both projects were similar in scope to the proposed project. The average cost of the renovations to the technology labs is higher due to the renovations being considerably more intrusive because of the infrastructure needed to accommodate the advanced manufacturing and machining equipment. Additionally, the cost of construction materials and labor are rapidly increasing and are expected to continue in this trend.

Estimated annual change in cost of building operations based on the project:

Estimated annual repair and rehabilitation investment (5):

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
ADVANCED MANUFACTURING AND
PRODUCT DESIGN LAB RENOVATION

Institution:	Vincennes University	Budget Agency Project No.:	E-1-19-2-03
Campus:	Vincennes	Institutional Priority:	3

Description of Project

Vincennes University’s HURCO Computer Numeric Control (CNC) training lab is currently housed in the Technology Center and serves both the Precision Machining and the Advanced CNC programs. These machining programs are a critical training component for many of Indiana’s growing industries including advanced manufacturing, mining, aerospace and motorsports. Graduates of these programs consistently have multiple job offers, leading to the program’s nearly 100% job placement rate. With the second highest enrollment in the College of Technology, the 4,061square foot training lab does not have adequate space, ventilation or lighting to accommodate the growing number of students and machines. This project will move the Precision Machining/Advanced CNC lab from the Technology Center to the Indiana Center for Applied Technology (ICAT) – located next to the Technology Center. Moving the training lab to the ICAT building will be a vast improvement in terms of the space needed for the training equipment and will also allow for all of VU’s machining programs to be housed in the same facility. The project will include renovations to 9,500 square feet of the ICAT building which will include additional electrical service and ventilation and adjustments to the HVAC system to accommodate the large industrial machining training equipment. Additionally, modifications will be made to the existing walls to accommodate the area’s new function. The portion of the Technology Center vacated by the HURCO CNC lab will be renovated to accommodate the Product Design Program which has also outgrown its existing space. This portion of the project will include modification to the HVAC system and electrical services to accommodate the Product Design Program as well as upgrades to the finishes. The glass canopy in the building will be replaced due to significant water infiltration. The space vacated by the Product Design Program will also receive some renovation to be used for the general use of the Technology Center.

Need and Purpose of the Program

The Precision Machining, Advanced CNC and Product Design programs are all thriving technology programs for Vincennes University. However, these programs are currently housed in spaces that are simply too small to effectively train students on the advanced machining equipment. The Advanced CNC HURCO lab has several areas with little to no space between machines, making it difficult for students to navigate in the lab. Additionally, there is less than adequate space for work areas and student work stations. The Product Design Program has similar space problems as well as inadequate ventilation for the technology being used in the lab. All of these factors contribute to spaces that are not fully accommodating education and training needs.

Space Utilization

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

Comparable Projects

Vincennes University has completed similar projects in recent years that provide comparable cost information for the proposed renovations to the technology labs. The renovation of the 33,716 square foot Homeland Security Building was completed in 2012 at a cost of \$2,372,000 (\$70 per square foot). Additionally, the 3,124 square foot Athletic Training renovation was completed in 2015 at a cost of \$209,762 (\$67 per square foot.). Both projects were similar in scope to the proposed project. The average cost of the renovations to the technology labs is higher due to the renovations being considerably more intrusive because of the infrastructure needed to accommodate the advanced manufacturing and machining equipment. Additionally, the cost of construction materials and labor are rapidly increasing and are expected to continue in this trend.

Background Materials

See attached images showing the space constraints in the existing technology labs.

CAPITAL PROJECT REQUEST FORM
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 INSTITUTION CAMPUS SPACE DETAILS FOR

ADVANCED MANUFACTURING AND PRODUCT DESIGN LAB RENOVATION

INDIANA CENTER FOR APPLIED TECHNOLOGY MACHINE LAB RENOVATION E-1-19-2-03	Current Campus Totals			Capital Request			
	Current Space in Use	Space Under Construction	Space Planned and Funded	Subtotal Current and Future Space	Space to be Change Use (1)	New Space Use in Capital Request (2)	Net Future Space
A. OVERALL SPACE IN ASF							
Classroom (110 & 115)	8,609			-			-
Class Lab (210,215,220,225,230,235)				8,609		8,700	17,309
Non-class Lab (250 & 255)	9,300			-	8,700		-
Office Facilities (300)				9,300			600
Study Facilities (400)				-			-
Special Use Facilities (500)				-			-
General Use Facilities (600)				-			-
Support Facilities (700)				-			-
Health Care Facilities (800)				-			-
Resident Facilities (900)				-			-
Unclassified (000)	391			-			391
B. OTHER FACILITIES (Please list major categories)							
TOTAL SPACE	18,300	-	-	18,300	8,700	8,700	18,300

**CAPITAL PROJECT COST DETAILS
ADVANCED MANUFACTURING AND
PRODUCT DESIGN LAB RENOVATION**

Institution:	Vincennes University	Budget Agency Project No.:	E-1-19-2-03
Campus:	Vincennes	Institutional Priority:	3

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	December	2019
Start Construction	January	2020
Occupancy (End Date)	August	2020

ESTIMATED CONSTRUCTION COST FOR PROJECT

	<u>Cost Basis</u> (1)	<u>Estimated Escalation</u> Factors	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 140,000		\$ 140,000
b. Architectural	\$ 60,000		\$ 60,000
c. Consulting			\$ -
<u>Construction</u>			
a. Structure	\$ 1,700,000		\$ 1,700,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 1,500,000		\$ 1,500,000
c. Electrical	\$ 600,000		\$ 600,000
<u>Movable Equipment</u>			\$ -
<u>Fixed Equipment</u>			\$ -
<u>Site Development/Land Acquisition</u>			\$ -
<u>Other (Please list)</u>			\$ -
TOTAL ESTIMATED PROJECT COST	\$ 4,000,000	\$ -	\$ 4,000,000

(1) Cost Basis is based on current cost prevailing as of: June 2018

**CAPITAL PROJECT OPERATING COST DETAILS
ADVANCED MANUFACTURING AND
PRODUCT DESIGN LAB RENOVATION**

Institution:	Vincennes University	Budget Agency Project No.:	E-1-19-2-03
Campus:	Vincennes	Institutional Priority:	3

	GSF OF AREA AFFECTED BY PROJECT	18,300
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<u>ANNUAL OPERATING COST/SAVINGS</u>	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations				
2. Maintenance				
3. Fuel				
4. Utilities				
5. Other				
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS		\$ -	\$ -	\$ -

Description of any unusual factors affecting operating and maintenance costs/savings.
It is not expected that this project will have a significant impact on utilities or maintenance costs.

Examples existing conditions at the Technology Center- Vincennes University



Machines spacing does not allow proper circulation space.



Work areas are cramped for students.



Waste from one machine in the work space of another.



No available circulation space between machines.

Examples existing conditions at the Technology Center- Vincennes University



View of cramped space from the building corridor.



Low ceilings provide tight fit for machines.



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