



VINCENNES UNIVERSITY

# STATE BUDGET REQUEST

2023-2025



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

August 29, 2022

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

Mr. Chris Lowery, 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 2023-2025 operating and capital state appropriations request.

Vincennes University remains committed to and focused on the unique mission that we serve – to provide an accessible and affordable education that leads our graduates to good careers in Indiana. As the state's most affordable residential college, VU provides a strong return on investment for our students and the State. However, we know that numerous families are still struggling with the financial impact of the pandemic and we continue to look for additional ways to make college even more financially viable. The Residential Opportunity Scholarship is a housing scholarship for up to \$5,000 available to all incoming and returning students. Through this scholarship, VU is doing our part to ensure as many students as possible can take advantage of the full residential college experience offered at Vincennes University.

Equally as important as accessibility and affordability is ensuring our students are career-ready and on a path to gain meaningful employment. Our employer-driven programs such as the Southern and Central IN-FAME programs (sponsored by Toyota, Red Gold, 3M, Hershey and others), Subaru Advanced Internship in Manufacturing, Cummins Technician Apprenticeship Program, John Deere Agriculture Technician Program and Amazon Mechatronics and Robotics Apprenticeship combined with our relationships with airlines, healthcare systems and businesses throughout the state all allow students to learn while they work. We continue to invest in and grow these work-based learning programs as they are a promising strategy for not only reducing the cost of college by providing paid internships but also lead to a high-wage job opportunity upon graduation. These training programs are aligned to help companies grow and expand in Indiana while also being flexible to assist with the attraction of new companies.

We certainly recognize that the decline in Indiana's college-going rate is of great concern and appreciate the Indiana Commission for Higher Education's recent initiatives and investments to reverse this trend. Employment and quality of life are directly related to education and we are prepared to partner with ICHE and our sister institutions to continue to show the value of higher education. One way that Vincennes University is hoping to help increase the percentage of high school students, particularly first-generation, students of color, and other traditionally underserved populations, pursuing post-secondary education is by expanding our Pre-College Programs. By growing our summer programs, such as the Summer STEM Academy, Techmester and Jobs for America's Graduates programs, as well as camps throughout the

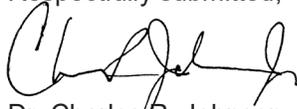
year, we hope to inspire more students to see themselves as college-level and college-deserving students.

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 a cost-effective opportunity for high school students to obtain certifications and degrees in high-demand areas such as advanced manufacturing and information technology.

Vincennes University's capital budget request is focused on the maintenance of our current facilities and infrastructure as well as projects that are critical to Indiana's workforce development including the Center for Health Sciences and Active Learning. This new facility will help Vincennes University grow enrollment in nursing and other health sciences programs and support healthcare systems regionally and throughout the state.

Thank you to the Indiana Commission for Higher Education and the Indiana General Assembly for your support of Vincennes University and higher education.

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**  
**2023-2025 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 \$4,882,450 per year. Through VU's two dual credit programs, Project EXCEL and Early College, 11,581 students earned 97,649 credit hours in fiscal year 2021. 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 accredited 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, dual credit earners are less likely to stop out of college and more likely to complete on time or early. Combined, students and the State of Indiana can realize about \$160 million in savings from the impact of dual credit each year. For a state looking to boost college completion rates and keep college affordable, dual credit is an important state investment.

**Repair and Rehabilitation**

Vincennes University's state budget request includes \$2,454,879 for Repair and Rehabilitation in the 2023-2025 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 \$4,250,000 for FY24 and \$4,250,000 for FY25 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 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 programs. Additionally, it will allow VU to support and maintain the \$10 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: Center for Health Sciences and Active Learning - \$33,900,000**

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. Vincennes University's Nursing program prides itself on a high 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 our other health sciences programs of study have pass rates well above the national average.

While the need for nurses grew quickly during the COVID-19 pandemic, this job shortage was not new to Indiana. Nursing occupations are some of the highest in-demand jobs in the state and the shortage is affecting hospitals, doctor's offices, schools and long-term care facilities. The Indiana Governor's Public Health Commission report recently cited "enhancing workforce recruitment" as a key recommendation for improving Indiana's public health ranking of 40 out of 52.

Several of Vincennes University's health sciences programs, including Nursing, 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 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 new facility will allow Vincennes University to grow enrollment in our health sciences programs and help support Indiana's healthcare systems.

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 2: Multi-Campus Infrastructure Upgrades - \$23,856,000**

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 related 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 3: Welding Technology Training Center - \$9,585,000**

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 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>2023-2024</b>	<b>2024-2025</b>
Operating Appropriation	TBD by Performance Funding Formula	TBD by Performance Funding Formula
Dual Credit	\$ 4,882,450	\$ 4,882,450
Line-Item: Career and Technical Early College	\$ 4,250,000	\$ 4,250,000
General Repair and Rehabilitation	\$ 1,227,440	\$ 1,227,440
Capital Budget Request		
1. Center for Health Sciences and Active Learning	\$ 33,900,000	
2. Multi-Campus Infrastructure Upgrade	\$ 23,856,000	
3. Welding Technology Training Center	\$ 9,585,000	

## 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 high school 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 \$10 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 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 had a goal and plan to establish ten Career and Technical Early Colleges. VU 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 -- 2021: 2,181 students) and the number of credit hours that CTE Early College students are completing (2015: 8,809 credit hours -- 2019: 20,597 credit hours).
- Students from the Porter County Career Center have received full scholarships from Urshel Laboratories to continue their education by completing their associate degrees at Vincennes University. These scholarships include full tuition, room and board, a paid internship 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.

**2023-2025 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 programs and 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 \$10 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. Additionally, VU's accrediting body, the Higher Learning Commission, requires VU faculty liaisons to oversee each of these programs. Liaisons are responsible for conducting site visits, developing and reviewing syllabi, ensuring professional development requirements are met and validating the academic quality of each program.

**Career and Technical Early College Appropriations Request**

<b>2023-2024</b>	<b>2024-2025</b>
\$ 4,250,000	\$ 4,250,000

**Goals**

1. Evaluate current training equipment and perform required maintenance to protect previous state investment
2. Grow program offerings by expanding programs at existing sites and establishing new sites
3. Continue to offer on-campus, residential summer learning programs, such as the Techmester program, where students attend classes on the Vincennes University campus allowing VU faculty to assess student learning
4. Continue to equip career centers with high-quality training equipment
5. Integrate work-based learning opportunities into the CTE Early College program
6. Invest in program liaisons to provide resources to the CTE sites and validate academic standards
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.

<b>Institution:</b> Vincennes University	<b>Project:</b> Center for Health Sciences and Active Learning
<b>Biennium:</b> 2023-2025	<b>Project No:</b> E-1-21-1-02
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/2/2022 4:05 PM

**General Project Information**

Project Name/Title:	<input type="text" value="Center for Health Sciences and Active Learning"/>	Institutional Priority:	<input type="text" value="1"/>
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**

Project construction costs have been estimated based on cost per square foot figures derived from a combination of industry publications, studies and historical data for similar projects. Healthcare simulation and training technology estimates are also included to support classrooms and laboratories.

**Funding**

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

**Project Size**

	<b>GSF</b>	<b>ASF</b>	<b>ASF/GSF</b>
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="\$33,900,000"/>	Cost Per GSF/ASF:	\$484 <b>GSF</b>
			\$595 <b>ASF</b>

**Project Funding**

**Institution:** Vincennes University

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

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 PM

### General Project Information

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$33,900,000	State	Capital Cash Appropriation
<b>Total Funding</b>	<b>\$33,900,000</b>		

### Annual Cost

Estimated annual change in cost of building operations based on the project:	\$184,000
Estimated annual repair and rehabilitation investment:	\$298,875
Estimated annual debt payment:	
Are the funds for the project secured:	No

**Institution:** Vincennes University

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

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 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 prides itself on a high 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 our other health sciences programs have pass rates well above the national average. 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 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:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 PM

## General Project Information

### Need & Purpose

The COVID-19 pandemic 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 two years, this job shortage is not new to Indiana. Nursing occupations are some of the highest in-demand jobs in the state and the shortage is affecting hospitals, doctor's offices, schools and long-term care facilities. The Indiana Governor's Public Health Commission report recently cited "enhancing workforce recruitment" as a key recommendation for improving Indiana's public health ranking of 40 out of 52. 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 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.

**Institution:** Vincennes University

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

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 PM

### General Project Information

#### Space Utilization

The Center for Health Sciences will be constructed on existing land on the Vincennes Campus.

#### Comparable Projects

#### Background Materials

**Institution:** Vincennes University

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

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 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:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 PM

**General Project Information**

**Anticipated Construction Schedule**

Bid Date:

Start Construction:

Occupancy (End Date):

**Estimated Cost for Project**

		<b>Cost Basis</b>	<b>Escalation Factors</b>	<b>Project Cost</b>
<b>Planning Costs</b>	Engineering	<input type="text" value="\$790,000"/>	<input type="text" value="\$102,700"/>	\$892,700
	Architectural	<input type="text" value="\$1,050,000"/>	<input type="text" value="\$136,500"/>	\$1,186,500
	Consulting	<input type="text" value="\$60,000"/>	<input type="text" value="\$7,800"/>	\$67,800
<b>Construction</b>	Structure	<input type="text" value="\$13,700,000"/>	<input type="text" value="\$1,781,000"/>	\$15,481,000
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$5,700,000"/>	<input type="text" value="\$741,000"/>	\$6,441,000
	Electrical	<input type="text" value="\$4,500,000"/>	<input type="text" value="\$585,000"/>	\$5,085,000
<b>Other</b>	Movable Equipment	<input type="text" value="\$2,400,000"/>	<input type="text" value="\$312,000"/>	\$2,712,000
	Fixed Equipment	<input type="text" value="\$1,800,000"/>	<input type="text" value="\$234,000"/>	\$2,034,000
	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>\$30,000,000</b>	<b>\$3,900,000</b>	<b>\$33,900,000</b>

**Cost Detail Notes**

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**Institution:** Vincennes University

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

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 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	\$46,000	\$0	\$46,000	\$0.66
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$133,000	\$133,000	\$1.90
Other	\$0	\$5,000	\$5,000	\$0.07
<b>Total Estimated Cost</b>	<b>\$46,000</b>	<b>\$138,000</b>	<b>\$184,000</b>	<b>\$2.63</b>

**Cost Detail Notes**

<b>Institution:</b> Vincennes University	<b>Project:</b> Multi-Campus Infrastructure Upgrades
<b>Biennium:</b> 2023-2025	<b>Project No:</b> E-1-21-2-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/2/2022 4:06 PM

**General Project Information**

Project Name/Title:	Multi-Campus Infrastructure Upgrades	Institutional Priority:	2
Budget Agency Project No:	E-1-21-2-01	Project Type:	Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No
		Part of the Institution's Long term Capital plan:	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:	0	0	
Net Change in Overall Campus Space:	0	0	

**Project Cost Summary**

Total Project Cost:	\$23,856,000	Cost Per GSF/ASF:	GSF ASF
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**Project Funding**

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:06 PM

### General Project Information

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$23,856,000	State	Capital Cash Appropriation
<b>Total Funding</b>	<b>\$23,856,000</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:	
Are the funds for the project secured:	No

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:06 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) was built in 1970 and the Robert E. Green Activities Center (19,983 square foot) was built in the early 1900s. 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

This project will also include extending existing electrical and data infrastructure to various campus locations in order to supply more stable and efficient service to these locations. The locations include fiber to Agricultural Center, First Street fiber and power grid upgrades, Third Street fiber and power grid upgrades, and Oliphant Drive fiber extension. 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 29 years old and Boiler Two is 39 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. The boiler replacements will require extensive re-piping and replacements of 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: Red Skelton Performing Arts Center - Chiller replacements Ruxer Center – Chiller replacement Automotive Technology Center – Heat pump replacement Ebner Classrooms – Ground loop heat pump, air handlers and Roof-top unit replacements Physical Plant – Air handler and boiler replacement Physical Education Complex – Chiller and pump replacement Louie O. Dayson Center - Heat pump replacement Governor's Hall - Roof top unit replacement

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:06 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:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:06 PM

## General Project Information

### Space Utilization

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

### Comparable Projects

Vincennes University has completed HVAC, electrical and communication upgrades to many of its facilities in recent years including the \$10,300,000 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

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:06 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:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:06 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="\$800,000"/>	<input type="text" value="\$52,000"/>	\$852,000
	Architectural	<input type="text" value="\$400,000"/>	<input type="text" value="\$26,000"/>	\$426,000
	Consulting	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
<b>Construction</b>	Structure	<input type="text" value="\$4,500,000"/>	<input type="text" value="\$292,500"/>	\$4,792,500
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$10,500,000"/>	<input type="text" value="\$682,500"/>	\$11,182,500
	Electrical	<input type="text" value="\$6,200,000"/>	<input type="text" value="\$403,000"/>	\$6,603,000
<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>\$22,400,000</b>	<b>\$1,456,000</b>	<b>\$23,856,000</b>

**Cost Detail Notes**

Empty box for Cost Detail Notes.

**Institution:** Vincennes University

**Project:** Multi-Campus Infrastructure Upgrades

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:06 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**

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 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**

Project construction costs have been estimated based on cost per square foot figures derived from a combination of industry publications, studies and historical data for similar projects. Welding training technology estimates are also included to support classrooms and laboratories.

**Funding**

Funding for this project is being requested as a Capital Cash Appropriation.

**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="\$9,585,000"/>	Cost Per GSF/ASF:	\$383 <b>GSF</b>
			\$479 <b>ASF</b>

**Project Funding**

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 PM

### General Project Information

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$9,585,000	State	Capital Cash Appropriation
<b>Total Funding</b>	<b>\$9,585,000</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:	
Are the funds for the project secured:	No

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 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:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 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 in dire need of additional restroom and locker room areas. The two restrooms currently available do not serve the high number of students that utilize the facility each day. 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 welding students and welding teachers for many years to come.

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 PM

### General Project Information

#### Space Utilization

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

#### Comparable Projects

#### Background Materials

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 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:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 PM

**General Project Information**

**Anticipated Construction Schedule**

Bid Date: February 2024

Start Construction: April 2024

Occupancy (End Date): May 2025

**Estimated Cost for Project**

		Cost Basis	Escalation Factors	Project Cost
<b>Planning Costs</b>	Engineering	\$300,000	\$19,500	\$319,500
	Architectural	\$240,000	\$15,600	\$255,600
	Consulting	\$0	\$0	\$0
<b>Construction</b>	Structure	\$2,460,000	\$159,900	\$2,619,900
	Mechanical (HVAC, plumbing, etc.)	\$1,800,000	\$117,000	\$1,917,000
	Electrical	\$1,200,000	\$78,000	\$1,278,000
<b>Other</b>	Movable Equipment	\$1,200,000	\$78,000	\$1,278,000
	Fixed Equipment	\$1,800,000	\$117,000	\$1,917,000
	Site Development/Land Acquisition	\$0	\$0	\$0
	Other - Please List	\$0	\$0	\$0
<b>Total Estimated Cost</b>		<b>\$9,000,000</b>	<b>\$585,000</b>	<b>\$9,585,000</b>

**Cost Detail Notes**

Empty box for Cost Detail Notes.

**Institution:** Vincennes University

**Project:** Welding Technology Training Center

**Biennium:** 2023-2025

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

**Submitted:** Yes

**Last Updated:** 9/2/2022 4:05 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



**Vincennes University**  
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