

VINCENNES UNIVERSITY

Indiana's First College



2013-2015 Operating Budget Request

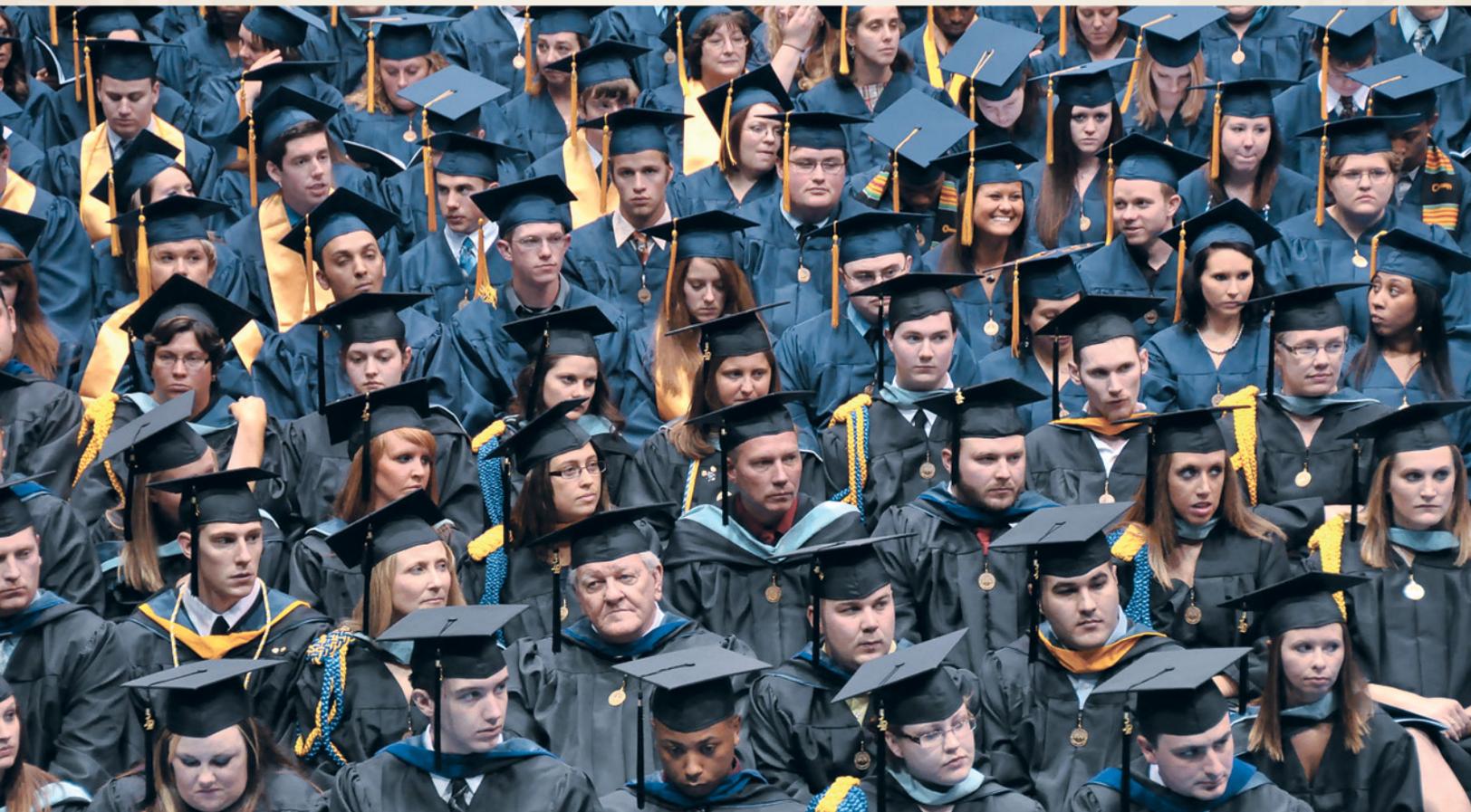




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EXECUTIVE SUMMARY

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

Working with K-12 administrators, VU is helping to define and increase awareness of college readiness. Strategies such as redesigning remedial education and creating pathways to graduation are at the forefront of VU's completion agenda. Though the institution remains Indiana's most affordable residential college, VU continues to implement cost-saving measures and emphasize its commitment to operating in the most efficient manner possible. Through university-wide cost-saving efforts, VU has recognized savings and reallocations equivalent to 4% of its operating budget since FY2009. Finally, while access to affordable education is a critical component of VU's strategic vision, the quality of the instruction provided is not sacrificed. A quality education for students is paramount in the minds of the VU community including the administration, faculty, staff and the employers it serves.

Known for its distinctive ability and commitment to provide industry-responsive programs, VU is truly meeting the workforce needs of Indiana's employers. The Indiana Center for Applied Technology, Gibson County Center for Advanced Manufacturing and Logistics, Logistics Training and Education Center and the Jasper Center for Technology and Innovation will allow VU to continue to support the industries that remain the backbone of Indiana's regional and statewide workforce development.

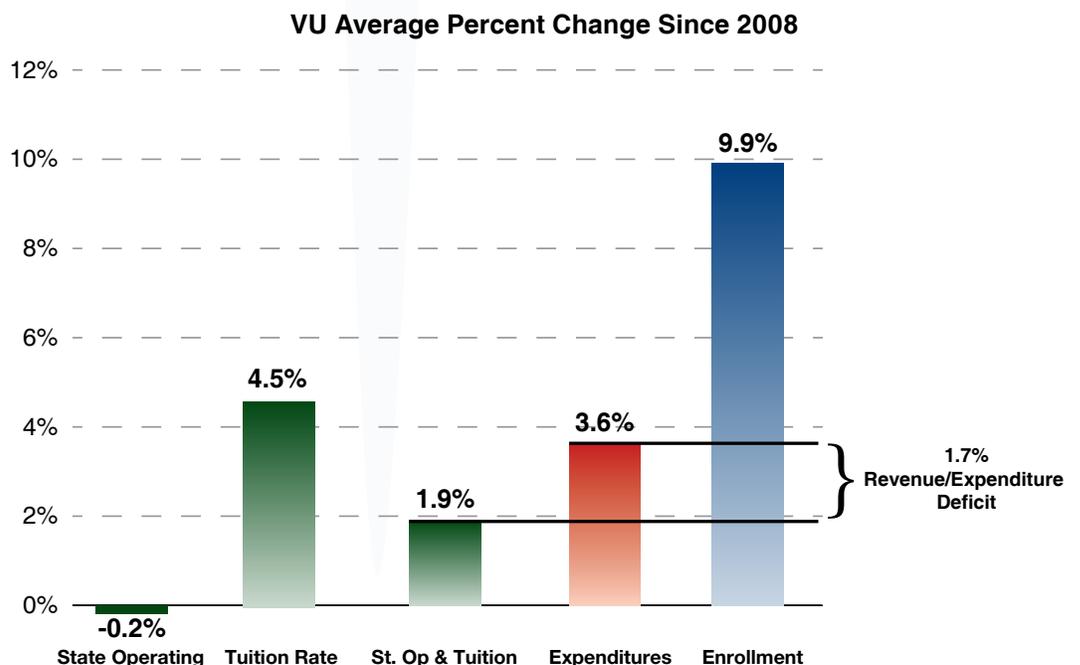
Vincennes University's commitment to excellence is helping Indiana to achieve its priority of increasing college completion, productivity and academic quality. In addition, its workforce initiatives provide a path forward for Indiana and its economy.

Operating / Debt Service / Repair and Rehabilitation

Vincennes University respectively submits its 2013-15 funding request as outlined below. VU's request is based on a simple, more equitable approach as it relates to operational funding needs. Each of Indiana's colleges face similar and different cost pressures. Since FY2008, VU's total general fund expenditures have increased 3.6% per year. The bulk of this change was due to increases in utilities, employee health care and facility maintenance and repair expenses. Over this same time frame, VU has taken a proactive approach in an effort to control these cost pressures.

VU has initiated an aggressive energy management program by investing heavily in new, high-efficient HVAC systems and roof replacement for its older facilities. The institution's maintenance staff carefully monitor and control the energy utilization and efficiency of each building and make corrective action as needed. VU's employee healthcare plan has been reviewed and major plan design changes have been implemented to reduce the overall institutional healthcare outlay. Resource reallocations, program by program cost/benefit analysis and other cost saving initiatives were also made to manage the double digit enrollment growth VU experienced since 2008 and to offset the additional instructional expense that accompanies that growth. While these measures have helped, other factors, beyond the institution's control, continue to fuel cost increases. The institution's electricity provider has added special cost riders for environmental protection, fuel increases and new power plant construction. Additionally, a city-mandated storm water/sewer fee raised VU's annual water expense by 25%. Even though a rigorous preventative maintenance program has been carried out, aging facilities require constant upgrades to maintain a quality teaching environment in each instructional building. Since VU's healthcare plan is self-funded, it is subject to the industry and nation-wide healthcare increases that have remained, for the most part, unchecked. Also, unique to Vincennes University, are the escalating costs of high-tech instructional equipment and supplies for its quality vocational and occupational programs

Historically, in order to keep its tuition affordable, VU has relied on the State of Indiana as an equal funding partner. The State's portion of VU's general fund makes up 55% of the institution's total operating fund. VU's current year state operating appropriation is now below the fiscal 2008 level; therefore, since 2008, 55% of VU's operating revenue has declined. The institution has had to rely on modest tuition increases since then (4.5% average) to move VU's operating budget a meager 1.9% per year as illustrated below:



Clearly, Vincennes University cannot sustain itself for the long-term under this scenario. The University will not be able to bridge the 1.7% revenue/ expenditure deficit (as shown in the VU Average Percent Change Since 2008 graph on page 2) in the future without making severe budget reductions to instructional programs and services and to the detriment of instructional quality. Vincennes University fully supports and shares in the initiatives and goals aligned with the Indiana Commission for Higher Education’s performance funding metrics. The institution’s strategic plan incorporates the State’s Reaching Higher initiatives. Degree production, student persistence, student remediation and on-time degrees are all areas that improvement is needed from the state’s higher education institutions. It is VU’s opinion that improvement in these areas is better addressed outside the funding arena by a collaborative effort between all the schools and coordinated by the Indiana Commission for Higher Education. Linking these metrics to each school’s biennial funding needs is very problematic for the long-term and does not address serious shortfalls in this institution’s funding needs as previously described.

Obviously, all schools are unique in their programming, culture, campuses and financial makeup. One size does not fit all in terms of determining the optimal and fair way to fund each institution. The total revenue mix for each institution must be considered because it factors in each school’s ability to generate tuition revenue to support the institution’s overall operation. Vincennes University remains the State’s most affordable residential college, providing open access to help Indiana’s residents achieve their academic goals. For these reasons, and this institution’s unique role in Indiana’s higher education, VU is asking for a 2% operating increase in each of the next two years to help offset ongoing increases in operating expenses. This 2% is reflective of a conservative consumer price index (CPI) projection for the next two years and will help offset ongoing increases in operational expenses and give aid to the lowest cost residential institution in the state.

Operating/Debt Service/R&R Request Summary:

	FY 2012-13	FY 2013-14	%	FY2014-15	%
VU State Operating	\$37,302,378	\$38,048,426	2%	\$38,809,394	2%
VU Academic Debt Service (see schedule BRS X-A)		\$4,786,137		\$7,266,967	
VU Repair/Rehab (ICHE Formula)		\$1,630,211		\$1,630,211	

Note: For reference, the Indiana Commission for Higher Education’s requested schedules are provided beginning on page 26.

Quality Improvement Request Vincennes University Career and Technical Early Colleges

A partnership between Vincennes University and Indiana's Career and Technical Education Centers

Vincennes University requests \$3,000,000 for FY 2013-14 and \$5,000,000 for FY 2014-15 to implement a quality improvement project that will allow the institution to advance and build upon two of its most successful offerings – Career and Technical Education and Early College. VU's Career and Technical Early Colleges (CTECs) will:

- provide high school students in Indiana's Career and Technical Education Centers with the skill sets they need to gain meaningful employment in Indiana's high-wage, high-demand occupations;
- help the State of Indiana propel degree production and achieve its goal of increasing the number of college graduates by 60 percent by 2025;
- save the State of Indiana and students considerable costs; and
- meet the workforce demands of the advanced manufacturing and other high-skill, technology-driven industries that support the state's economic and workforce development.

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



At the secondary level, Indiana's 49 Career and Technical Education Centers throughout the state equip high school students with the knowledge and skills to promote career choices. High school students involved in career and technical education are more engaged, perform better and graduate at higher rates.

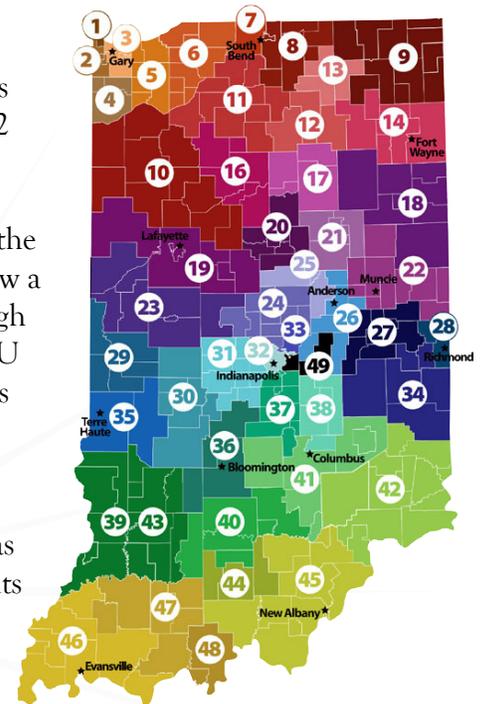
VU's Career and Technical Early College

Providing the highest quality career and technical education programs for Indiana students

Vincennes University is Indiana's leader in Early College innovation. It's highly successful Early College model includes partnerships between K-12 school corporations and is centered on developing the opportunity to 1) increase high school graduation rates and postsecondary entrance and completion rates, 2) remove barriers to postsecondary access and 3) ease the transition from high school to college. 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. Targeting Indiana's underrepresented, at-risk youth, VU's Early College program is leading the nation in success. Ben Davis University High School graduated 100 percent of its students in 2010 with 88% of these students proceeding to postsecondary institutions. By enrolling in defined curricular pathways as opposed to random credit hours, this path to success ensures that students persist from semester to semester. VU's Early College retention rate is substantially higher than their resident high school counterparts as well as national community college retention rates. Vincennes University's Early College students earned over 13,000 credit hours during the 2011-2012 academic year. Since 2007, over 200 associate degrees have been earned by VU's Early College students. From Fall 2011 to Fall 2012, Ben Davis University High School experienced an 18% increase in credit hours earned and Center Grove Early College experienced a 13% increase. This promising program is a proven model for increasing persistence and accelerating college completion while at the same time saving the State of Indiana and students substantial costs.

Building on this success, VU's Career and Technical Early Colleges will include partnerships between Vincennes University and Career and Technical Education Centers throughout the state of Indiana. These partnerships will provide high school students with the opportunity to earn an A.S. degree, or make significant progress towards a degree, in one of the many career and technical areas that Vincennes University offers. According to the Indiana's Forgotten Middle-Skills Jobs report, middle-skill jobs (those that require more than a high school diploma but less than a four-year degree) make up the largest share of jobs in Indiana. This unique partnership will promote A.S. degrees in career and technical areas such as Advanced CNC Manufacturing, Computer Integrated Manufacturing & Robotics, Precision Manufacturing, Product Design and Production Processes and Welding Technology.

Indiana's Career and Technical Education Centers



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

Indiana remains among one of the most manufacturing intensive states in the nation, accounting for the highest percentage of total Hoosier jobs. The advanced manufacturing industry is vital to the state's economic future, and Indiana must have the skilled workforce prepared to fill these high-tech positions. Additionally, Vincennes University must foster the skill sets of high school students whose goals may not include bachelor degrees but rather wish to quickly acquire an industry-recognized certificate, certification or A.S. degree that will provide them with the pathway to immediate job opportunities. VU's Career and Technical Early Colleges will fill this gap for Indiana employers and students.

Career and Technical Early College Budget

	FY 2013-14	FY 2014-15
State of Indiana	\$3,000,000	\$5,000,000
Vincennes University	\$3,000,000	\$3,000,000
Other Funding Sources (industry partnerships, foundations, etc.)	\$3,000,000	\$3,000,000
Total	\$9,000,000	\$11,000,000



OPERATING BUDGET NARRATIVE

Mission & Vision

Mission Statement

Vincennes University, Indiana's first college, is the State's premier transfer institution and leader in innovative career programming. The VU community ensures educational access, delivers proven associate and baccalaureate programs, and offers cultural opportunities and community services in a diverse, student-centered collegiate environment.

Vision

Vincennes University is a premier learning institution, widely recognized for leadership in innovation and delivery of successful educational experiences. A breadth of program offerings and a commitment to quality service ensure the University's role as an important link in Indiana's economic and cultural vitality. VU is a diverse community whose members all share responsibility for supporting the University mission and are respected for their contributions.

A. Defining Quality and How the Definition and Metrics of Quality are Furthered through VU's Request

Vincennes University recognizes quality as a dynamic process of meeting or exceeding the expectations of its students, the State of Indiana, employers, graduates, alumni and the community at large. Quality begins with an organizational culture that respects diverse talents, recognizes multiple learning styles, emphasizes service and learning and values high expectations. Higher education is not well served by defining its quality as a static condition. Institutions face changing expectations, inconsistent revenue sources, cyclical student employment opportunities and often unclear societal needs. Quality can be assured only through continuous assessment.

The institution has earned and maintains both institutional and program-level accreditations to demonstrate that it is providing academic programs and student support services of the types and at levels of quality defined by the professional standards of the accrediting bodies.

VU's focus is on the learning outcomes that students achieve and the level of competence that they exhibit as they progress in their employment and in their further educational experiences. Accepting students with varying backgrounds and a variety of life experiences, Vincennes University commits to assisting students to achieve the high level of outcomes that are a long standing hallmark of its graduates.

The following metrics represent a comprehensive perspective as to what exemplifies quality at Vincennes University.



Documentation of Monitored Progress and Benchmarking Performance

Vincennes University has clearly defined the course requirements and intended learning outcomes for each of its degree programs. The curriculum has appropriate breadth and intended learning outcomes that define a program and prepare each graduate to become successful in the workplace. The institution monitors and documents student progress toward the attainment of course and program outcomes. VU monitors program enrollments, credit hours, persistence of students and graduation rates. In addition, VU regularly participates in inter-institutional research initiatives that provide benchmarking data that education professionals agree provide evidence of quality in terms of student learning outcomes.

Articulation and Successful Transfer Rates

All of the institution's programs have 2+2 articulation agreements in force with the public and private institutions to which its students normally transfer. Faculty and appropriate staff regularly participate in initiatives with their counterparts at the receiving institutions to ensure students are receiving the quality education they need to successfully complete their programs of study. VU conducts research to ascertain the level of success in terms of academic transfer rates and student academic success following transfer. Academic performance of the institution's students following transfer equal or exceed that of the receiving institution's native students.

Industry Partnerships

To ensure that students are provided with the quality and level of skill they need to meet industry expectations, VU assesses its industry partnerships, utilizes advisory committees, provides students with training on technology used throughout the industry and employs faculty who are fully qualified in terms of professional experience in their respective disciplines.

Job Placement/Employer Satisfaction

The institution also regularly conducts research to document job placement rates, the degree of fit between the positions into which students are placed and their programs of study completed, compensation levels and the levels of satisfaction with their preparation for work provided by the institution. In addition, evaluations of employer satisfaction with the skill level of the institution's graduates are conducted.

Supplementing these metrics, VU also measures quality through the Community College Survey of Student Engagement, Campus Quality Survey, Strategic Plan Progress Reports, Action Project Reviews, Start VU Parent and Student Surveys, Residential Life Surveys and other various program surveys and reviews.

B. Vincennes University's Strategic Goals and Objectives

The Vincennes University Strategic Plan is a five-year plan approved by the Board of Trustees in August 2010. It serves as a guide for the institution as it moves forward to serve its students and includes the work of faculty, staff, students, administration and the Board of Trustees. The objectives supporting the goals set forth a direction that allows VU to continue to be an institution that fosters high standards and provides quality education. The plan is heavily focused on serving students, with goals for recruitment, retention and success. VU is also committed to using assessment for continuous quality improvement, improving services by increasing technology and finding new markets for its service. VU's Strategic Plan includes the following goals:

Strategic Planning Goal I: Improve Through Assessment
Strategic Planning Goal II: Promote Student Recruitment
Strategic Planning Goal III: Retain Students
Strategic Planning Goal IV: Enhance Student Success
Strategic Planning Goal V: Explore Strategic Partnerships
Strategic Planning Goal VI: Increase Technology

Because of their high priority importance, many of the initiatives presented in VU's Strategic Plan, including Assessment and Technology projects, are areas in which the University has already made significant progress.

Strategic Planning Goal I: Improve Through Assessment

Vincennes University will develop a University-wide culture of assessment for continuous improvement.

Objectives

- Create a vision for assessment that embraces and embodies improvement.
- Create, define, and share a common assessment vocabulary.
- Create and integrate common learning outcomes.
- Utilize a variety of methods to communicate and coordinate plans, issues, challenges, successes, and results to all stakeholders.
- Develop and empower leadership.
- Develop and implement systematic and systemic assessment processes.
- Identify, align, and budget assessment resources.
- Create and implement an assessment-driven program review.
- Identify an appropriate system for internal and external benchmarks for improvement.
- Design and deliver professional development.





Strategic Planning Goal II: Promote Student Recruitment

Vincennes University will recruit students into programs leading to meaningful careers. The University targets its programs toward program-ready students, as well as creating opportunities for students to explore college. Through dual enrollment programs and early college programs, the University will provide high school students with exposure to college that builds confidence in their ability to be successful.

Objectives

- Improve the application yield of students with strong academic profiles utilizing strategic recruitment and marketing support.
- Unify diversity initiatives within the context of a multicultural recruitment plan including the recruitment of students from a broader geographic region.
- Continue current and develop new target plans for recruitment and marketing initiatives for the University.
- Re-evaluate the criteria for admission, retaining an open enrollment policy for any student that is defined as “having the ability to benefit”

Strategic Planning Goal III: Retain Students

Vincennes University will focus on student persistence to success as its priority. VU will assist students in progressing toward reasonable goals by helping them at every stage of the educational process. VU will enhance its effectiveness in student advisement and support services by incorporating technology and best practices.

Objectives

- Improve Academic Advisement by enhancing the student-advisor relationship, promoting advisor professional development, and involving advisors and University community in programs to increase student success and responsibility.
- Develop an effective “First-Year Experience” to include career guidance, study skills, attendance guidelines, and academic advising.
- Utilize a variety of strategies to enhance student retention and graduation rates.

Strategic Planning Goal IV: Enhance Student Success

Vincennes University will incorporate the performance initiatives of the Indiana Commission for Higher Education and the mission and vision of VU in increasing its focus on expanding student success. To that end, the University will enhance its performance in enrollment/course completion, time to degree, degree production, economic development/non-credit, and educational quality of graduates, while continuing to support the tenets of its mission and vision. VU will structure itself to support college readiness, strengthen its structured pathways to success, and coordinate with business and industry and with transfer institutions to ensure that graduates are recognized as being of the highest quality.

Objectives

- Increase student success rates (enrollment/course completion, time to degree, degree production) through focused application of people, equipment, pedagogy, and technology resources.
- Assist students to graduate as confident, self-motivated independent lifelong learners.
- Improve graduation rates consistent with initiatives from Indiana Commission for Higher Education (ICHE).
- Re-examine General Studies Program as the vehicle to enhance student success.

Strategic Planning Goal V: Explore Strategic Partnerships

VU will create synergies through its strategic partnerships with business, industries, and other educational institutions, including K-12 and higher education. To this end, VU will explore additional partnerships with a strategic focus, and will utilize these partnerships to affirm its role in higher education.

Objectives

- Create additional partnerships for students to complete four-year degrees at VU sites.
- Integrate 2+2 partnerships into VU's Bachelor's Degree programs.
- Create academic partnerships with Mascatatuck Urban Training Center (MUTC).
- Create additional business and industry professional development training opportunities.
- Establish additional secondary partnerships in strategic locations that lead to higher education credit-generating opportunities.

Strategic Planning Goal VI: Increase Technology

Vincennes University will develop and implement a carefully constructed set of procedures to increase the use of technology at VU for supporting faculty and staff and improved student learning.

Objectives

- Implement technology to aid advising and student success rates.
- Create and maintain a student digital support lab staffed by student workers for student use.
- Develop and promote the use of a student digital device meeting specified standards for communications, course work and internet access.
- Promote the deployment of Tablet PCs for Faculty and Staff in lieu of standard desktop computer workstations.
- Create and implement virtual desktop.
- Expand availability and usage of SMART classrooms .





- Maintain mission-critical and University embedded software systems.
- Expand and support University's digital library.
- Maintain and add appropriate level of staffing support for educational technology.
- Promote and continually refine the Teaching Transformation Academy (TTA).
- Promote and continually improve technologically based professional development for faculty and staff.

C. VU's Goals Relative to: 1) Expected Quality Results at VU and 2) Strategies Articulated by the Commission for Higher Education

1) Expected Quality Results at VU

Vincennes University: Committing To Quality

Vincennes University's Strategic Plan is closely tied to initiatives that are sensitive to student success, institutional effectiveness, quality programs and developing projects driven by the Indiana Commission for Higher Education. The focus to these issues reflects the insight and commitment of institutional leadership, from the Board, through the administration and to the faculty and staff who are leading committees and developing qualitative improvement projects. To show Vincennes University's commitment to assessment and quality improvement, the institution recently became a member of the New Leadership Alliance for Student Learning and Accountability. Vincennes University's President Richard E. Helton signed the President's Alliance Commitment which states:

"As a member of the President's Alliance for Excellence in Student Learning and Accountability, my institution commits to improve significantly its assessment of, and accountability for, student learning outcomes. The faculty and administrators on my campus recognize the need to establish, strengthen, and integrate assessment practices that support continuous improvement of student learning in order to ensure educational excellence. As a member of the Alliance, I will also take leadership on these issues to help organize and mobilize the higher education community in ways that influence thinking and positively change practices nationally."

Both the mission and vision of Vincennes University commit the institution to offering a quality educational experience. In order to ensure quality is at the forefront of institutional programs, Vincennes University identified assessment as its number one strategic goal. This past year has centered on naming an Interim Director of Institutional Effectiveness, who in turn selected faculty

liaisons for each division, as well as three staff members who represent the non-instructional perspective to assist in making the transition from instructional assessment to university-wide improvements. With the help of the Interim Director of Institutional Effectiveness and the Assessment Committee, VU placed a concentrated effort on assessment intended to engage the campus in the expectation that “assessment is part of the way VU does business,” by developing a systematic and sustainable assessment process for student learning outcomes.

Vincennes University's decision to pursue the Academic Quality Improvement Program (AQIP) form of accreditation is a testament to its commitment to quality education. In addition, VU's Continuous Quality Improvement Committee works diligently to assist Vincennes University's efforts to fulfill its mission as a premier learning institution. The Committee is responsible for promoting continuous quality improvement, coordinating with faculty and staff on the development of short and long-term plans, implementing and overseeing the Strategic Plan, and maintaining at least three Action Projects on an annual basis. As part of the AQIP accreditation program, VU continuously seeks and implements Action Projects that allow the institution to identify opportunities and work to find solutions for the betterment of the University. The following Action Projects ensure quality and other priorities set forth by the Indiana Commission for Higher Education are consistently achieved at Vincennes University:

Implementation of Assessment Plans

During the 2011-2012 academic year, all academic areas reviewed and revised current assessment practices to meet the new University Assessment Standards. The University now employs a new assessment process that shifts the focus of assessment from program effectiveness data collection to student learning measurements. VU is confident that this “improvement” focus is essential for quality education and student success. While the list of assessment plans is long and many of the tasks are challenging, VU’s faculty, staff, and administration are committed to the effort in order to create a vision for assessment that embraces and embodies continuous quality improvement.

Learn in Order to Serve

With a primary goal of increasing retention, the "Learn In Order to Serve" project creates assessments and learning intended to serve and retain students by using data currently on campus to build a profile of VU's various student populations and a data warehouse for common use. This Action Project will help faculty and staff better understand students and their needs and is crucial to developing an improvement culture by improving the academic processes of instruction and academic advising. VU will increase persistence without lowering academic standards.





Implementing VU's Vision of a 21st Century Education

To further its commitment to providing students with the highest quality education, this project will review the University's general education program and develop a clear set of university-wide outcomes in order for general and liberal education to be assessed. These outcomes will help define curricular and co-curricular learning at VU and will improve student learning, assessment, and the continuous improvement process related to university-wide learning outcomes.

Promoting Student Success in Gatekeeper Courses

The newest Action Project to Vincennes University, "Promoting Student Success in Gatekeeper Courses" will assist students in three of VU's courses with high enrollments and traditionally low completion rates. With a focus on creative student retention and success solutions, the University will also explore means of achieving greater persistence in other gatekeeper courses as data indicates these courses are barriers to student success.

The Board of Trustees, the President, faculty and staff recognize that commitment is essential for an institution that takes on the mantle of a continuous quality improvement institution.

2) Strategies Articulated in Reaching Higher, Achieving More: A Success Agenda for Higher Education in Indiana

Today's higher education institutions must make significant changes in order to meet the ever changing needs of students (both traditional and non-traditional), business and industry and the greater communities at large. In an era that requires a markedly different skill set to succeed in the workplace, VU remains committed to providing access to affordable higher education that contributes to student success, prepares graduates for the workforce and contributes to Indiana's economy. Such commitments require investments from the community, the state and employers. These partnerships, vital to workforce and economic development, will continue to help VU provide curricular and innovative delivery systems to better prepare workers to meet the demands of employers. Recognized as a national leader in job training, VU remains uniquely poised to further strengthen this role as a two- and four-year university.

VU's strategic goals and objectives help the institution to achieve the strategies set forth in Indiana's *Reaching Higher, Achieving More: A Success Agenda for Higher Education in Indiana*. With a focus on student success, VU understands the importance of creating efficient pathways and incentives for completion of degrees and certificates, promoting productivity to safeguard affordability, and attaining a standard of academic quality that ensures credentials are universally recognized for their rigor and value. The institution continues to align new and

existing strategies within the framework presented by the Indiana Commission for Higher Education as evidenced in the following categories: 1) Completion, 2) Productivity and 3) Quality.

Completion:

Helping Indiana increase overall completion rates and reduce the time it takes for students to complete degree programs.

Preparation. Through its unique Early Colleges and quality dual enrollment program, Vincennes University assists high school students by preparing them for the transition into higher education.

Vincennes University’s Early College programs are partnerships with K-12 school corporations that provide high school students with the opportunity to earn an associate degree while completing requirements for a high school diploma. This Early College model is centered on developing the opportunity to 1) increase high school graduation rates and postsecondary entrance and completion rates, 2) remove major barriers to postsecondary access and 3) ease the transition from high school to college. VU’s Early College programs increase student access by targeting Indiana’s underrepresented and atrisk student population including low-income (70% of students attending Ben Davis University High School are eligible for free and reduced lunch), first-generation college attendees, English language learners, students of color, and other young people underrepresented in higher education.

High school students enrolled in one of VU’s Early Colleges 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 of both programs. Early College students graduate with one to four semesters of college credit. Studies show that students who complete college courses in high school are more likely to receive a high school diploma, enroll in college and persist in college compared to students without college experience.

Seeded by the Bill and Melinda Gates Foundation, the success of these growing programs is undeniable. According to Jobs for the Future, Early College high schools have a significant higher graduation rate than the national average. The 2010-11 Early College four-year graduation rate across the country was approximately 93 percent compared to the national high school average graduation rate of 72 percent. VU’s Early Colleges share in this success; notably, Ben Davis University High School graduated 100 percent of its students in 2012. Students who graduate from Early College high schools are also more likely to proceed to college than their peers - 78 percent of these graduates





enroll in college in the fall of their graduation year compared to 66 percent nationally. Again, VU's Early College programs further demonstrate this accomplishment with 88 percent of their students proceeding to postsecondary institutions in 2010. The success of these programs is especially noteworthy when considering the at-risk student population that is served.

These growing partnerships provide substantial benefits to the State of Indiana and its students as they have been designed to help Indiana move forward in its plan to increase the number of college graduates by 2025. These unique partnerships have the ability to propel Indiana's degree completion while at the same time alleviating student debt loads. Since 2007, over 200 associate degrees have been awarded to students through the Early College programs. As VU expands this successful model to other areas of the state, the number of degrees awarded will continue to grow.

VU's Early College high schools save the State of Indiana and students considerable costs. Studies indicate that Early Colleges are a cost effective way for states to improve college completion. In addition to decreased textbook costs, Early College students attain transferable credit at a fraction of the cost they would have paid at traditional public colleges in Indiana. Based on current data, the projected savings for each Vincennes University Early College student completing 60 credit hours is over \$13,500 per student. Most importantly, students leave Early College programs with no debt.

VU's Early College partnerships now include Ben Davis University High School, Washington High School Early College, Center Grove Early College, Lawrenceburg Early College, Evansville Early College and East Allen University.

Ben Davis University High School (Indianapolis)

Programs of Study:

Associate in General Studies/Liberal Arts

Associate in General Studies/Health Careers

Associate in General Studies/Information Technology

Associate in General Studies/Business Administration

Washington High School Early College (Washington)

Students have the opportunity to work toward completing any program of study at VU by attending classes at the high school (Grades 9-10) and at VU (11-12).

Center Grove Early College (Greenwood)

Program of Study:

Associate in General Studies/Liberal Arts

Lawrenceburg Early College (Lawrenceburg)

Program of Study:

Associate in General Studies/Liberal Arts

Evansville Early College (Evansville)

Programs of Study:

Associate in Information Technology

Associate in General Studies

Associate in Advanced Manufacturing

Associate in Accounting

East Allen University (Ft. Wayne)

Program of Study:

Associate in General Studies/Liberal Arts

Additionally, Vincennes University's Project EXCEL is helping to increase college completion rates while saving costs for students and the state. VU's Project EXCEL is a nationally recognized dual credit program that offers high quality courses to students across the state. The Project EXCEL program is one of only five accredited programs in the state and one of 83 accredited programs nationwide, as announced by the National Alliance of Concurrent Enrollment Partnerships (NACEP). This accreditation validates the quality of VU's college courses offered in high schools and ensures that the course content and student expectations match the standards of Vincennes University. Not only has VU's Project EXCEL program maintained its reputation and course rigor, it has also managed to triple the number of credit hours generated over the past three years. VU's dual credit programs are located at 148 partner schools throughout 71 Indiana counties. Last year, VU served 7,166 students and generated 41,054 credit hours at a cost of \$25 per credit hour.

In addition to its Early College and dual credit programs, VU is also actively engaged with high school administrators to communicate the expectation for college readiness. VU faculty and administrators joined others from across the state of Indiana to participate in the "Core to College" and "Partnership for Assessment of Readiness for College and Careers" discussions that are intended to lead to common college readiness standards and assessments.

Remediation. New pilot projects are leading the way in changing remedial education delivery at Vincennes University. As all institutions are aware, remedial education carries significant costs and often results in students never earning a degree. VU is committed to addressing these issues and is implementing several strategies such as allowing students to combine remedial education courses and concurrently acquire the necessary skills





they need to enroll in college-level studies. In addition, VU is establishing a co-requisite course model that enables students to enroll in a college-level course while simultaneously enrolling in a supplemental intensive remedial course. These initiatives are being developed to ensure that VU's remedial students transition quickly into college level coursework and are not caught in a long series of courses disconnected from the credits they need to earn a degree.

Smarter Pathways. With a focus on student success, VU recently dedicated a full-time position to assist undeclared students to find a suitable career path. The Facilitator for Career and Technical

Placement oversees VU's Student Success Program. Career and technical pathways open doors for students into meaningful, productive and economically satisfying lives. Improving and enhancing access to career and technical fields is important to prepare future CTE workers and technicians. Through the Student Success Workshop, students are connected with faculty, staff and fellow peers from their respected career pathways in an effort to provide ongoing support and help them overcome barriers to completion of the programs.

VU is also evaluating various ways to ensure availability of required courses and promote on-time completion. Traditionally, VU has relied upon two customary sixteen week semesters for providing the vast majority of course offerings and instructional programs. Intensive summer school sessions (two and five weeks) have also been provided along with some evening class offerings. Because enrollments in summer and evening courses have continued to decline, perhaps by the convenience and flexibility of online courses, VU has convened an Alternative Class Scheduling Task Force. This group is charged with exploring new options for scheduling and delivering instructional programs. The objective is to provide more course options to increasing numbers of non-traditional students and better meet the needs of all students who desire to "fast track" degree attainment, licensure or certification programs. Currently, the task force is exploring options such as 1) offering concentrated classes and programs on Friday evening and all day Saturday and 2) implementing a third concentrated semester from May through mid-August.

Productivity:

Increasing student success and safeguarding affordability.

Promoting On-Time Completion. Recognizing that its student population includes a considerable number of at-risk students due to VU being, in essence, an open-door institution, VU must be prepared to address underprepared students. VU's "Tracking Attendance and Performance of Students (TAPS)" early-warning system is used to monitor student progress, class attendance and performance related issues. Faculty members use this system to alert both

advisors and students of inadequate progress or lack of class attendance. As part of VU's retention Action Project, "Learn in Order to Serve," the TAPS Committee is evaluating the early-warning system. The goal is to create a more holistic approach that includes students, faculty, advisors, staff, and administration connected through systems of electronic notification and clearly identified action steps. This will ensure VU can effectively address at-risk behaviors and promote on-time completion.

In addition, lab tutors are available at no cost for every program on campus. However, instructors understand that at-risk students are often less likely to seek outside help from tutors. To address this issue, faculty in sociology and psychology have implemented supplemental instructional programs that allow students that have performed successfully in courses to mentor current students. The premise is that students are more likely to seek assistance from fellow students, and mentors are more understanding of student issues.

VU has made a strong commitment to removing internal barriers to on-time completion. By implementing more efficient processes in the Registrars Office and creating greater general education flexibility tailored to individual programs, the University is removing obstacles and promoting student persistence and completion.

Continuous Efficiency. Vincennes University offers the lowest tuition rate of any residential college in the state. Continuing inflation not only affects the student base at VU, but also the personnel, programming and facility needs of the institution as a whole. While these cost pressures mount, VU continues to operate in the most cost efficient manner possible. Since FY 2009 VU has implemented cost saving strategies that have resulted in savings and reallocations equivalent to 4% of the institution's operating budget. Operational strategies include competitive bidding, higher employee health plan deductibles, reduction of overload and adjunct pay through more efficient class scheduling and other operational savings. In addition, VU has recently implemented several Energy Management and Conservation Savings initiatives including dedicating an Energy Management position to initiate energy cost saving projects and educate employees on energy conservation across campus. A strong emphasis is placed on energy efficiency in VU's repair and rehabilitation projects, specifically more efficient HVAC systems and high efficiency window and roof replacements. From 2006-2011, through conservation initiatives, VU was able to decrease electricity usage by 10% and water usage by 21%. This was accomplished during a time when building square footage was increased by 6% and enrollment increased by 30%. This is a university-wide effort, and everyone is committed to these cost saving initiatives.





The institution utilizes a continuous improvement program review process that includes both qualitative and quantitative components. Consistent with the mission of the institution, the continuous quality improvement process assures that each program or department has a clearly defined mission and purpose, achieves its educational outcomes, and operates in a fiscally sound and cost-effective manner. The program review tool is instrumental in measuring the financial condition of each instructional program using a number of different metrics (program revenues, expenses, net margin contribution or deficit, expenditure per credit hour, student headcount, credit hours, student applications, number of majors, and degrees awarded)

over time. VU will be developing an assessment-driven qualitative program review process to complement its current quantitative process which the institution hopes will strengthen the evaluation process. The goal is that stronger programs will result from combining the current fiscally-focused review with a qualitative review, which includes assessment results over a 3-5 year period.

Quality:

While access to affordable education is a critical component of VU's strategic vision, the quality of the instruction provided is not sacrificed.

VU's industry-responsive programs are known by employers and students alike for their superior excellence. Quality education and training lies at the heart of Vincennes University's vision for creating strong economic and workforce development in Indiana. It is this vision that makes VU a true asset among Indiana's institutions of higher education.

Using Assessment and Learning Outcomes. Through VU's dedicated assessment efforts, all academic programs were audited to analyze mission statements and learning outcomes. Over the past year, under the direction of the Interim Director of Institutional Effectiveness, VU's academic programs evaluated and created effective mission statements and fundamental learning outcomes to ensure quality education is achieved.

Teaching Transformation Academy. Students at Vincennes University are taught by highly experienced, full-time faculty whose highest commitment is to the student. At the heart of quality instruction is finding new ways to improve teaching. The Teaching Transformation Academy (TTA) consists of a series of workshops designed to expose faculty to the latest in pedagogical strategies, sound instructional design processes and the effective use of technology in the teaching process. Over 200 of VU's faculty have attended the TTA since the program began in 2000.

Meeting Workforce Needs/Industry Partnerships. VU's distinctive ability to provide Indiana's high-growth industries with quality graduates that meet their workforce needs is evidenced through its numerous employer partnerships and advisory committees. Seventy percent of VU's academic programs have actively involved advisory committees. These committees, comprised of industry representation, ensure that curriculum and learning outcomes align with the skills needed in the work place. Partnerships with global industry leaders such as ABB Robotics, Haas Automation, John Deere, Index Traub, Lincoln Electric and many others allow VU to provide cutting-edge training that ensures the highest quality graduates for Indiana employers.

As the leading technology training provider in the state, VU is nationally renowned for its two- and four-year advanced manufacturing training programs. Because of its strategic location within Indiana's manufacturing corridor and its capital intensive training facilities, Vincennes University is poised to deliver excellence in advanced manufacturing training and education.

Vincennes University's Indiana Center for Applied Technology, newly completed Gibson County Center for Advanced Manufacturing and Logistics and the Jasper Center for Technology and Innovation, currently under construction, will allow VU to support the manufacturing, logistics and mining industries that remain the backbone of Indiana's regional and statewide economic and workforce development. The ICAT facility features the ABB Robotics lab that houses the largest robotics training facility in North America and the Haas Technical Education Center, the first teacher training and certification center in the U.S. These facilities are a powerful asset to enhancing the capacity to serve Indiana's high-demand, high-growth industries and are a testament to VU's vision of providing the most technologically advanced education to its students and the industries it serves.

Because of VU's notably high quality programming and commitment to meeting industry needs, employers continuously look to Vincennes University to meet their workforce demands. Unique collaborative relationships, such as the newly formed partnership with Toyota, demonstrate that employers recognize VU for its quality and its ability to produce graduates that possess the skill sets necessary to help both employees and companies be successful.





D. How this Request Advances Vincennes University's Strategic Goals?

This budget request will allow VU to help Indiana achieve its completion, productivity and quality education goals by building on its highly successful programs in career and technical education, baccalaureate degree programs, developmental education and academic transfer programs. It will also allow the institution to stay competitive by continuing to build upon the level of quality that faculty, students, and staff have come to expect from this historic institution.

Faculty and staff require competitive compensation packages. Student facilities require updated instructional technology, equipment and laboratory access. Capital intensive programming, such as healthcare, technology and advanced manufacturing, must remain continually responsive to industry needs. Quality programs in these areas are expensive, difficult, and inefficient for other institutions to duplicate.

Recruiting and retaining the highest quality of intellectual capital among VU's faculty and staff also remains among the institution's highest priorities. Mechanisms must be in place to allow this growth. VU believes that the success of our institution is, and will remain, tied directly to the intellectual capital of our faculty and staff.

Indiana is making great efforts to close the educational attainment gap and Vincennes University is doing its share to support statewide initiatives. Positive steps are being made to significantly raise awareness among low-income students about the basic steps to enter and succeed in college, as well as increase the rate of higher education attainment in Indiana. Stellar leadership and quality programming are creating outcomes that are solidifying institutional improvement, connecting students with employers, and creating new and innovative educational programming.

Further, VU is aggressively and effectively meeting the needs of first generation and underrepresented college students throughout the state. Such gains in attainment can clearly be attributed to the innovative programs led by the administration of VU. These multi-faceted approaches:

- address obstacles that are barriers to the successful completion of courses, programs, or certification options, including those that are academic, social, financial, or employment related,
- provide outreach to less-advantaged traditional and non-traditional students, including those who are at-risk, out of school, unemployed or underemployed, minorities, non proficient in English, or lacking

- general or specific skills necessary for college success,
- provide seamless transitions from secondary to postsecondary education by playing an integral role in the development of curriculum at the high school level,
 - provide students with full access to state-of-the-art facilities, classrooms, technology, and equipment.





INDIANA COMMISSION FOR
HIGHER EDUCATION
REQUESTED SCHEDULES

VINCENNES UNIVERSITY
SUMMARY BUDGET REQUEST SCHEDULE I (SBRs I)
GENERAL AND DEDICATED FUNDS STATE SUPPORT REQUEST SUMMARY
INDIANA PUBLIC POSTSECONDARY EDUCATION
SUMMARY OF OPERATING, DEBT SERVICE, LINE ITEMS AND REPAIR AND REHABILITATION FUNDING FOR 2013-15

	Actual 2010-11	Actual 2011-12	Approp 2012-13 (a)	Estimated 2012-13 (b)	2014 Budget Adjustment (c)	2014 Base Budget (d)	Request 2013-14	2015 Budget Adjustment (e)	2015 Base Budget (f)	Request 2014-15	% Change 2013 v 2014	% Change 2014 v 2015
A. Operating Budget Request												
Operating Budget Base (1)	\$ 37,190,537	\$ 37,302,378	\$ 37,302,378	\$ 37,302,378	\$ (2,238,143)	\$ 35,064,235	\$ 35,064,235	\$ (2,611,166)	\$ 34,691,212	\$ 34,691,212		
Performance Formula Funding (2)												
- Overall Degree Completion							\$ 947,093			\$ 1,104,941		
- At-Risk Student Degree Completion							\$ 421,147			\$ 491,338		
- High Impact Degree Completion							n/a			n/a		
- Student Persistence Incentive							\$ 906,331			\$ 1,057,386		
- Remediation Success Incentive							\$ -			\$ -		
- On-time Graduation Rate Metric							\$ 213,931			\$ 249,586		
- Institution Defined Productivity Metric							\$ 55,954			\$ 65,279		
TOTAL OPERATING BUDGET REQUEST	\$ 37,190,537	\$ 37,302,378	\$ 37,302,378	\$ 37,302,378	\$ (2,238,143)	\$ 35,064,235	\$ 37,608,691	\$ (2,611,166)	\$ 34,691,212	\$ 37,659,742	0.8%	0.1%
B. Debt Service (3)												
	\$ 4,974,398	\$ 4,066,883	\$ 4,869,491	\$ 4,869,491			\$ 4,786,137			\$ 7,266,967	-1.71%	51.83%
C. Line Items (4)												
- General Fund										\$ 1,504,439		0.00%
- Dedicated Funds										\$ 125,772		0.00%
- Other Funds										\$ 46,556,920	4.39%	5.75%
TOTAL BUDGET REQUEST (ALL FUNDS)	\$ 42,164,935	\$ 41,369,261	\$ 42,171,869	\$ 42,171,869	\$ (2,238,143)	\$ 35,064,235	\$ 44,025,039	\$ (2,611,166)	\$ 34,691,212	\$ 46,556,920	4.39%	5.75%
TOTAL BUDGET REQUEST (STATE GENERAL FUND ONLY)	\$ 42,164,935	\$ 41,369,261	\$ 42,171,869	\$ 42,171,869	\$ (2,238,143)	\$ 35,064,235	\$ 44,025,039	\$ (2,611,166)	\$ 34,691,212	\$ 46,556,920	4.39%	5.75%

VINCENNES UNIVERSITY
 BUDGET REPORT SCHEDULE VIII (BRS VIII)
 STUDENT ENROLLMENT DATA
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 SUMMARY OF STUDENT ENROLLMENT BY DEGREE TYPE AND RESIDENCY (FTE AND HEADCOUNT)

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJ 2011-12	BUDGET 2012-13	PROP 2013-14	PROP 2014-15	2007-13 CAGR	% Change 2013 v 2014	% Change 2014 v 2015
A. ANNUAL STUDENT HEADCOUNT												
1. Undergraduate	16,333	17,110	20,429	23,108	23,014	23,710	21,813	21,813	21,813	4.94%	0.00%	0.00%
a. Indiana Resident	12,723	12,925	15,727	18,484	18,985	19,548	17,984	17,984	17,984	5.94%	0.00%	0.00%
b. Non-Resident	3,610	4,185	4,702	4,624	4,029	4,162	3,829	3,829	3,829	0.99%	0.00%	0.00%
d. Reciprocity Non-Resident	0	0	0	0	0	0	0	0	0			
2. Graduate	0	0	0	0	0	0	0	0	0			
a. Indiana Resident	0	0	0	0	0	0	0	0	0			
b. Non-Resident	0	0	0	0	0	0	0	0	0			
d. Reciprocity Non-Resident	0	0	0	0	0	0	0	0	0			
3. Professional	0	0	0	0	0	0	0	0	0			
a. Indiana Resident	0	0	0	0	0	0	0	0	0			
b. Non-Resident	0	0	0	0	0	0	0	0	0			
d. Reciprocity Non-Resident	0	0	0	0	0	0	0	0	0			
TOTAL STUDENT HEADCOUNT	16,333	17,110	20,429	23,108	23,014	23,710	21,813	21,813	21,813			
B. ANNUAL FULL-TIME-EQUIVALENT (FTE) STUDENTS												
1. Undergraduate	7,166.9	7,789.6	8,721.8	10,010.1	10,326.1	10,429.6	9,595.2	9,595.2	9,595.2	4.98%	0.00%	0.00%
a. Indiana Resident	6,078.6	6,661.9	7,464.0	8,682.5	9,091.9	9,183.0	8,448.4	8,448.4	8,448.4	5.64%	0.00%	0.00%
b. Non-Resident	1,088.3	1,127.7	1,257.8	1,327.6	1,234.2	1,246.7	1,146.9	1,146.9	1,146.9	0.88%	0.00%	0.00%
d. Reciprocity Non-Resident	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
2. Graduate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
a. Indiana Resident	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
b. Non-Resident	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
d. Reciprocity Non-Resident	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
3. Professional	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
a. Indiana Resident	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
b. Non-Resident	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
d. Reciprocity Non-Resident	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
TOTAL STUDENT FTE	7,166.9	7,789.5	8,721.9	10,010.2	10,326.2	10,429.6	9,595.2	9,595.2	9,595.2			
C. BREAKOUT OF HIGH SCHOOL ENROLLMENT												
1. High School Headcount	2,368	3,541	7,157	9,440	10,029	10,831	11,373	11,942	12,240			
2. High School FTE	481.3	770.5	1,333.7	1,908.3	2,145.7	2,317.4	2,433.2	2,554.9	2,618.8			

**BUDGET REPORT SCHEDULE X - A (BRS X - A)
DEBT SERVICE ON ALL CAPITAL PROJECTS
INDIANA PUBLIC POSTSECONDARY EDUCATION
SUMMARY OF DEBT SERVICE FOR ALL CAPITAL PROJECTS - 2007-2015**

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJ 2011-12	BUDGET 2012-13	PROP 2013-14	PROP 2014-15
A. Projects Eligible for Fee Replacement									
1. Existing Debt Service (Please list Series)									
a. Student Fee Bonds of 1997, Series E	\$ 1,858,061	\$ 1,592,681	\$ 2,117,201	\$ 1,361,464	\$ 1,369,976	\$ 66,226	\$ 63,851	\$ -	\$ -
b. Student Fee Bonds, Series F	\$ 735,539	\$ 911,547	\$ 495,816	\$ 45,407	\$ -	\$ -	\$ -	\$ -	\$ -
c. Student Fee Bonds, Series G	\$ 1,267,323	\$ 2,485,585	\$ 1,285,909	\$ 214,219	\$ -	\$ -	\$ -	\$ -	\$ -
d. Student Fee Bonds, Series H	\$ -	\$ 353,900	\$ 353,000	\$ 356,800	\$ 355,300	\$ 353,600	\$ 356,600	\$ 354,300	\$ 351,800
e. Student Fee Bonds, Series I	\$ -	\$ 20,500	\$ 431,090	\$ 662,579	\$ 672,104	\$ 666,914	\$ 663,315	\$ 669,205	\$ 674,276
f. Student Fee Bonds, Series J	\$ -	\$ -	\$ -	\$ 1,536,559	\$ 2,577,018	\$ 2,579,868	\$ 2,578,219	\$ 2,580,218	\$ 2,580,719
g. Student Fee Bonds, Series K	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,275	\$ 510,030	\$ 499,026	\$ 499,504
h. Jasper Center for Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 697,476	\$ 683,388	\$ 683,388
1. Total Existing Debt Service for Fee Replacement Projects	\$ 3,860,923	\$ 5,364,213	\$ 4,683,016	\$ 4,177,028	\$ 4,974,398	\$ 4,066,883	\$ 4,869,491	\$ 4,786,137	\$ 4,789,687
2. New Debt Service Awaiting Issuance for Approved Fee Replacement Projects									
a. Project (List each project)									
2. Total Debt Service for Approved Fee Replacement Projects									
3. New Debt Service for Unapproved Fee Replacement Projects									
a. Project (List each project)									
3. Total New Debt Service for Unapproved Fee Replacement Projects									
4. New Debt Service for Requested Fee Replacement Projects									
a. Avaiton Tech Center									\$ 512,540
b. Infrastructure Upgrade									\$ 683,388
c. New Science and Mathematics Building									\$ 1,281,352
4. Total New Debt Service for Requested Fee Replacement Projects									\$ 2,477,280
TOTAL DEBT SERVICE FOR FEE REPLACEMENT PROJECTS	\$ 3,860,923	\$ 5,364,213	\$ 4,683,016	\$ 4,177,028	\$ 4,974,398	\$ 4,066,883	\$ 4,869,491	\$ 4,786,137	\$ 7,266,967
B. Projects without Fee Replacement									
1. Existing Debt Service (Please list Series)									
a. Student Fee Bonds of 1997, Series E	\$ 418,774	\$ 418,774	\$ 418,774	\$ 418,774	\$ 418,774	\$ 418,774	\$ 418,774	\$ -	\$ -
b. Housing & Dining Bds of 1983, Series A	\$ 217,900	\$ 224,000	\$ 219,800	\$ 225,600	\$ 221,100	\$ 226,600	\$ 221,800	\$ 227,000	\$ 221,900
c. Auxiliary Facilities System Rev Bds of 2006	\$ 1,216,488	\$ 1,214,988	\$ 1,217,388	\$ 1,208,788	\$ 1,204,288	\$ 1,208,588	\$ 1,206,588	\$ 1,199,163	\$ 1,200,338
d. Auxiliary Facilities System Rev Bds of 2009	\$ -	\$ -	\$ -	\$ -	\$ 779,263	\$ 778,763	\$ 777,963	\$ 776,863	\$ 780,388
1. Total Existing Debt Service for Other Projects	\$ 1,853,162	\$ 1,857,762	\$ 1,855,962	\$ 1,853,162	\$ 2,623,424	\$ 2,632,724	\$ 2,625,124	\$ 2,203,026	\$ 2,202,626
2. New Debt Service Awaiting Issuance for Approved Projects									
a. Morris Residence Hall Renovation								\$ 256,270	\$ 256,270
b. Vanderburgh Residence Hall Renovation								\$ 187,932	\$ 187,932
2. Total Debt Service for Approved Other Funded Projects								\$ 444,202	\$ 444,202
3. New Debt Service for Unapproved Other Funded Projects									
a. Project (List each project)									
3. Total New Debt Service for Unapproved Other Funded Projects									
4. New Debt Service for Other Funded Requested Projects									
a. Project (List each project)									
4. Total New Debt Service for Requested Other Funded Projects									
TOTAL DEBT SERVICE FOR OTHER FUNDED PROJECTS	\$ 1,853,162	\$ 1,857,762	\$ 1,855,962	\$ 1,853,162	\$ 2,623,424	\$ 2,632,724	\$ 2,625,124	\$ 2,647,228	\$ 2,646,828
TOTAL DEBT SERVICE FOR ALL CAPITAL PROJECTS	\$ 5,714,085	\$ 7,221,975	\$ 6,538,978	\$ 6,030,190	\$ 7,597,822	\$ 6,699,607	\$ 7,494,615	\$ 7,433,365	\$ 9,913,795

BUDGET REPORT SCHEDULE X - B (BRS X - B)
 DEBT SERVICE ON ALL CAPITAL PROJECTS
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 SUMMARY OF DEBT SERVICE FOR ALL CAPITAL PROJECTS THROUGH RETIREMENT OF DEBT

	Fee Replacement Debt Service		Other Debt Service		Total Debt Service
	Existing	New	Existing	New	
2011	\$ 4,974,398		\$ 2,623,424		\$ 7,597,822
2012	\$ 4,066,883		\$ 2,632,724		\$ 6,699,607
2013	\$ 4,869,491		\$ 2,625,124		\$ 7,494,615
2014	\$ 4,786,137		\$ 2,203,026	\$ 444,202	\$ 7,433,365
2015	\$ 4,789,687	\$2,477,280	\$ 2,202,626	\$ 444,202	\$ 9,913,795
2016	\$ 4,794,271	\$2,477,280	\$ 2,207,725	\$ 444,202	\$ 9,923,478
2017	\$ 4,799,268	\$2,477,280	\$ 2,208,175	\$ 444,202	\$ 9,928,925
2018	\$ 4,802,772	\$2,477,280	\$ 2,205,550	\$ 444,202	\$ 9,929,804
2019	\$ 4,797,606	\$2,477,280	\$ 2,194,675	\$ 444,202	\$ 9,913,763
2020	\$ 4,808,172	\$2,477,280	\$ 2,201,225	\$ 444,202	\$ 9,930,879
2021	\$ 4,802,663	\$2,477,280	\$ 1,663,988	\$ 444,202	\$ 9,388,133
2022	\$ 4,797,265	\$2,477,280	\$ 1,658,438	\$ 444,202	\$ 9,377,185
2023	\$ 4,099,848	\$2,477,280	\$ 994,438	\$ 444,202	\$ 8,015,768
2024	\$ 4,086,221	\$2,477,280	\$ 777,584	\$ 444,202	\$ 7,785,287
2025	\$ 2,201,376	\$2,477,280	\$ 780,759	\$ 444,202	\$ 5,903,617
2026	\$ 2,197,324	\$2,477,280	\$ 776,500	\$ 444,202	\$ 5,895,306
2027	\$ 1,692,228	\$2,477,280	\$ 779,625	\$ 444,202	\$ 5,393,335
2028	\$ 1,314,063	\$2,477,280	\$ 776,125	\$ 444,202	\$ 5,011,670
2029	\$ 989,523	\$2,477,280	\$ 776,000	\$ 444,202	\$ 4,687,005
2030	\$ 683,388	\$2,477,280	\$ 779,000	\$ 444,202	\$ 4,383,870
2031	\$ 683,388	\$2,477,280		\$ 444,202	\$ 3,604,870
2032	\$ 683,388	\$2,477,280		\$ 444,202	\$ 3,604,870
2033		\$2,477,280		\$ 444,202	\$ 2,921,482
2034		\$2,477,280		\$ 444,202	\$ 2,477,280
2035		\$2,477,280		\$ 444,202	\$ 2,477,280

**BUDGET REPORT SCHEDULE X - C (BRS X - C)
 OUTSTANDING DEBT ON ALL CAPITAL PROJECTS
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 SUMMARY OF OUTSTANDING DEBT FOR ALL CAPITAL PROJECTS THROUGH RETIREMENT OF DEBT**

	Fee Replacement Outstanding Debt		Other Outstanding Debt		Total Outstanding Debt
	Existing	New	Existing	New	
2011	\$ 50,256,619		\$ 22,558,381		\$ 72,815,000
2012	\$ 47,828,125		\$ 20,868,875		\$ 68,697,000
2013	\$ 45,100,612		\$ 19,125,000		\$ 64,225,612
2014	\$ 42,336,379		\$ 17,735,000	\$ 5,054,798	\$ 65,126,177
2015	\$ 39,472,563	\$ 28,190,221	\$ 16,290,000	\$ 4,901,246	\$ 88,854,030
2016	\$ 36,504,382	\$ 27,333,877	\$ 14,780,000	\$ 4,738,866	\$ 83,357,125
2017	\$ 33,409,011	\$ 26,428,293	\$ 13,200,000	\$ 4,567,149	\$ 77,604,453
2018	\$ 30,181,576	\$ 25,470,638	\$ 11,550,000	\$ 4,385,557	\$ 71,587,771
2019	\$ 26,825,154	\$ 24,457,918	\$ 9,835,000	\$ 4,193,525	\$ 65,311,597
2020	\$ 23,298,767	\$ 23,386,967	\$ 8,040,000	\$ 3,990,450	\$ 58,716,184
2021	\$ 19,610,383	\$ 22,254,436	\$ 6,720,000	\$ 3,775,699	\$ 52,360,518
2022	\$ 15,743,910	\$ 21,056,784	\$ 5,350,000	\$ 3,548,599	\$ 45,699,293
2023	\$ 12,382,192	\$ 19,790,267	\$ 4,600,000	\$ 3,308,442	\$ 40,080,901
2024	\$ 8,869,008	\$ 18,450,926	\$ 4,035,000	\$ 3,054,475	\$ 34,409,409
2025	\$ 7,088,066	\$ 17,034,574	\$ 3,440,000	\$ 2,785,905	\$ 30,348,545
2026	\$ 5,231,999	\$ 15,536,779	\$ 2,820,000	\$ 2,501,892	\$ 26,090,670
2027	\$ 3,798,363	\$ 13,952,863	\$ 2,165,000	\$ 2,201,549	\$ 22,117,775
2028	\$ 2,681,631	\$ 12,277,871	\$ 1,480,000	\$ 1,883,936	\$ 18,323,438
2029	\$ 1,835,187	\$ 10,506,567	\$ 760,000	\$ 1,548,060	\$ 14,649,814
2030	\$ 1,257,322	\$ 8,633,413	\$ -	\$ 1,192,871	\$ 11,083,606
2031	\$ 646,230	\$ 6,652,552	\$ -	\$ 817,259	\$ 8,116,041
2032	\$ -	\$ 4,557,793	\$ -	\$ 420,049	\$ 4,977,842
2033	\$ -	\$ 2,342,584	\$ -	\$ -	\$ 2,342,584
2034	\$ -	\$ -	\$ -	\$ -	\$ -

**VINCENNES UNIVERSITY
BUDGET REPORT SCHEDULE
PERFORMANCE FUNDING FORMULA METRICS AND WEIGHTING OUTCOMES SUMMARY
INDIANA PUBLIC POSTSECONDARY EDUCATION**

Fiscal Year 2014	Overall Degree Completion Metric		At-Risk Degree Completion Metric		Student Persistence Metric			Remediation Success Metric			On-Time Graduation Rate		Institution Defined		
	1 Yr Cert	Associate	1 Yr Cert	Associate	15 CH	30 CH (2YR)	45 CH	60 CH	Math	English	Math & English	2 Year	4 Year	% of State Op.	Total PFF Allocation
3 Yr Avg Change	0	128	0	88	573	435	389		0	0	0	0	9	LOW/MOD	3.8%
PFF Impact	\$0	\$500,179	\$0	\$243,208	\$174,784	\$261,035	\$470,512	\$0	\$0	\$0	\$0	\$0	\$213,931	\$55,954	\$2,544,455
ALL SCHOOLS:															
TOTAL METRIC CHANGE	103	1,654	221	902	8,117	4,496	2,635	627	0	0	0	125	664		
TOTAL PFF IMPACT	\$200,072	\$6,446,465	\$304,056	\$2,483,039	\$2,475,805	\$2,697,635	\$3,188,575	\$958,800	\$0	\$0	\$0	\$1,432,575	\$15,212,035	\$3,322,952	\$66,572,139
Total Amount Per Metric	\$19,971,440		\$9,992,709		\$9,984,836			\$0			\$16,644,610		\$3,322,952		\$66,572,139
Percent of 2014 PFF Allocation	30%		15%		15%			0%			25%		5%		100.0%

* Assumes a negative result defaults to 0

Fiscal Year 2015	Overall Degree Completion Metric		At-Risk Degree Completion Metric		Student Persistence Metric			Remediation Success Metric			On-Time Graduation Rate		Institution Defined		
	1 Yr Cert	Associate	1 Yr Cert	Associate	15 CH	30 CH (2YR)	45 CH	60 CH	Math	English	Math & English	2 Year	4 Year	% of State Op.	Total PFF Allocation
3 Yr Avg Change	0	128	0	88	573	435	389		0	0	0	0	9	LOW/MOD	3.8%
PFF Impact	\$0	\$583,542	\$0	\$283,742	\$203,914	\$304,541	\$548,931	\$0	\$0	\$0	\$0	\$0	\$249,586	\$65,279	\$2,968,531
ALL SCHOOLS:															
TOTAL METRIC CHANGE	103	1,654	221	902	8,117	4,496	2,635	627	0	0	0	125	664		
TOTAL PFF IMPACT	\$233,417	\$7,520,876	\$354,732	\$2,896,879	\$2,888,439	\$3,147,241	\$3,720,005	\$1,118,600	\$0	\$0	\$0	\$1,671,337	\$17,747,374	\$3,876,777	\$77,667,495
Total Amount Per Metric	\$23,300,013		\$11,658,161		\$11,648,975			\$0			\$19,418,711		\$3,876,777		\$77,667,495
Percent of 2015 PFF Allocation	30%		15%		15%			0%			25%		5%		100.0%

* Assumes a negative result defaults to 0

VINCENNES UNIVERSITY
 PERFORMANCE METRIC SCHEDULE I (PMS I)
 OVERALL DEGREE COMPLETION PFF METRIC
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 OVERALL DEGREE COMPLETION PFF METRIC FOR AY 2006-2011

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
Certificates	74	63	73	44	53	44	70	47	(23)
Associate Degrees	932	809	844	991	956	1,023	862	990	128
Bachelor Degrees	0	27	21	63	69	88	16	73	57
Masters Degrees									
Doctoral Degrees									
TOTAL OVERALL DEGREES CONFERRED	1,006	899	938	1,098	1,078	1,155	948	1,110	162

VINCENNES UNIVERSITY
 PERFORMANCE METRIC SCHEDULE II (PMS II)
 AT-RISK STUDENT DEGREE COMPLETION PFF METRIC
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 AT-RISK STUDENT DEGREE COMPLETION PFF METRIC FOR AY 2006-2011

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
Certificates	34	42	37	27	35	24	38	29	(9)
Associate Degrees	332	311	363	373	455	443	335	423	88
Bachelor Degrees	0	11	9	27	40	50	7	39	32
TOTAL OVERALL DEGREES CONFERRED	366	364	409	427	530	517	380	491	111

VINCENNES UNIVERSITY
 PERFORMANCE METRIC SCHEDULE IV (PMS IV)
 STUDENT PERSISTENCE INCENTIVE METRIC
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 STUDENT PERSISTENCE INCENTIVE PFF METRIC FOR FY 2006-2011

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
2 Year Campuses									
Successfully Completed 15 Credit Hours	2,007	1,912	2,079	2,535	2,640	2,542	1,999	2,572	573
Successfully Completed 30 Credit Hours	1,521	1,449	1,575	1,912	1,974	1,964	1,515	1,950	435
Successfully Completed 45 Credit Hours	1,365	1,300	1,413	1,742	1,767	1,736	1,359	1,748	389
OVERALL STUDENTS PERSISTING	4,893	4,661	5,067	6,189	6,381	6,242	4,873	6,270	1,397

VINCENNES UNIVERSITY
 PERFORMANCE METRIC SCHEDULE V (PMS V)
 REMEDIATION SUCCESS INCENTIVE
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 REMEDIATION SUCCESS INCENTIVE PFF METRIC FOR AY 2006-2011

	2005-2006 Headcount	2006-2007 Headcount	2007-2008 Headcount	2008-2009 Headcount	2009-2010 Headcount	2010-2011 Headcount	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
2 Year Campuses									
<u>MATH COURSES</u>									
1. Headcount, first-time entry, degree-seeking students entering in prior year needing only Math remediation	650	589	591	601	735	971	610	769	159
a) Count from 1. successfully completing assigned remedial courses by the end of the reporting year	519	456	476	493	589	734	484	605	122
b) Count from 1. successfully completing at least one Math gateway course by the end of the reporting year	223	216	218	220	229	182	219	210	(9)
<i>% of students completing math remediation</i>	79.8%	77.4%	80.5%	82.0%	80.1%	75.6%	79.3%	78.7%	-0.6%
<i>% of students completing math gateway course from remediation</i>	43.0%	47.4%	45.8%	44.6%	38.9%	24.8%	45.3%	34.7%	-10.5%
<i>% of total math remediation students completing gateway</i>	34.3%	36.7%	36.9%	36.6%	31.2%	18.7%	35.9%	27.4%	-8.6%
<u>ENGLISH COURSES</u>									
1. Headcount, first-time entry, degree-seeking students entering in prior year needing only English remediation	290	391	491	467	581	453	391	500	110
a) Count from 1. successfully completing assigned remedial courses by the end of the reporting year	244	325	418	396	466	365	329	409	80
b) Count from 1. successfully completing at least one English gateway course by the end of the reporting year	172	235	297	255	260	117	235	211	(24)
<i>% of students completing english remediation</i>	84.1%	83.1%	85.1%	84.8%	80.2%	80.6%	84.2%	81.7%	-2.5%
<i>% of students completing english gateway course from remediation</i>	70.5%	72.3%	71.1%	64.4%	55.8%	32.1%	71.3%	51.5%	-19.8%
<i>% of total english remediation students completing gateway</i>	59.3%	60.1%	60.5%	54.6%	44.8%	25.8%	60.1%	42.1%	-18.0%
<u>BOTH MATH AND ENGLISH COURSES</u>									
1. Headcount, first-time entry, degree-seeking students entering in prior year needing remediation in both Math and English	449	493	527	599	864	1,004	490	822	333
a) Count from 1. successfully completing assigned remedial courses by the end of the reporting year	321	356	380	457	592	621	352	557	204
b) Count from 1. successfully completing at least one Math and English gateway course by the end of the reporting year	85	89	137	147	147	64	104	119	16
<i>% of students completing both math & english remediation</i>	71.5%	72.2%	72.1%	76.3%	68.5%	61.9%	72.0%	67.7%	-4.3%
<i>% of students completing math & english gateway course from remediation</i>	26.5%	25.0%	36.1%	32.2%	24.8%	10.3%	29.4%	21.4%	-8.0%
<i>% of total english & math remediation students completing gateway</i>	18.9%	18.1%	26.0%	24.5%	17.0%	6.4%	21.2%	14.5%	-6.7%

VINCENNES UNIVERSITY
 PERFORMANCE METRIC SCHEDULE VI (PMS VI)
 ON-TIME GRADUATION RATE METRIC
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 ON-TIME GRADUATION PFF METRIC FOR AY 2006-2011

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
2 Year Institutions (Associates Only)									
Number of Students Entering First Time, Full Time (1)	1,765	1,703	2,170	2,124	2,088	2,120			
Number of Students Receiving a Degree in 2 years	267	294	335	344	293	258			
On-Time Graduation Rate	15.1%	17.3%	15.4%	16.2%	14.0%	12.2%	15.9%	14.1%	-1.8%
4 year Institutions (Bachelor Only)									
Number of Students Entering First Time, Full Time (1)	-	-	-	11	198	175			
Number of Students Receiving a Degree in 4 years	-	-	-	6	22	28			
On-Time Graduation Rate	0.0%	0.0%	0.0%	54.5%	11.1%	16.0%	0.0%	27.2%	27.2%

VINCENNES UNIVERSITY
 INSTITUTION DEFINED PERFORMANCE METRIC VII (PMS VII)
 EARLY COLLEGE STUDENT SAVINGS
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 IDPM FOR AY 2006-2011

	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	2006-08 3 yr avg	2009-11 3 yr avg	Change 3 yr avg
Student Credit Hours Completed (VU/Early College)			3,515	7,518	14,117	16,761			
Indiana Student Savings per Cr Hr			\$193	\$204	\$215	\$226			
Indiana Student Savings Total			\$676,828	\$1,537,070	\$3,030,074	\$3,794,589	\$225,609	\$2,787,245	\$2,561,635



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