

Vincennes University Presentation *to the*
State Budget Committee
Thursday, November 18, 2010



Efficiency Index School Comparisons



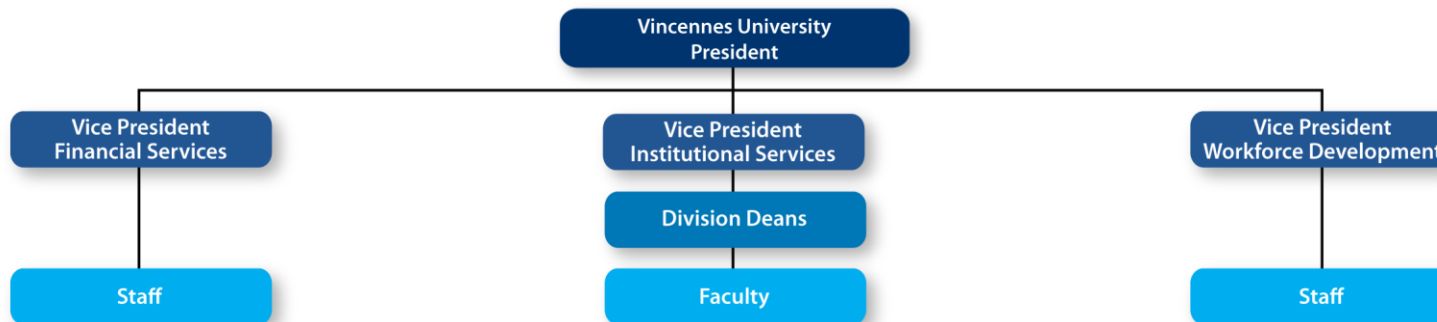
Rank	School	In-State Tuition & Fees per Cred. Hr. FY 2010-11
1	IU - Bloomington	\$303
2	Purdue – West Lafayette	\$303
3	Ball State University	\$274
4	IUPUI (excludes Health)	\$263
5	Indiana State University	\$257
6	IU – PU Regionals	\$214
7	Univ. of Southern Indiana	\$187
8	Vincennes University	\$151
9	Ivy Tech	\$109



Efficiency Index

Rank	School	Operating Cost Per Total FTE *
1	PU-West Lafayette	\$16,611
2	IU-Bloomington	\$16,270
3	IU-PU-Indianapolis	\$15,806
4	ISU	\$13,619
5	Ball State University	\$12,628
	STATE AVERAGE	\$12,390
6	IU-Kokomo	\$10,517
7	IU-East	\$10,066
8	IU-Northwest	\$10,047
9	IU-South Bend	\$10,003
10	IU-PU-Fort Wayne	\$9,812
11	PU-Calumet Campus	\$9,721
12	PU-North Central Campus	\$9,120
13	IU-Southeast	\$9,070
14	USI	\$8,885
15	Vincennes University	\$7,425
16	ITCC	\$6,195

*Most recent data



Individual Annual Salary over \$250,000

- Vincennes University – 0
- All Other State Schools – 60

Individual Annual Salary \$100,000 - \$250,000

- Vincennes University – 6
- All Other State Schools – 2,755

VU's Average Salary

- Executive Salaries (*President, VP, Deans*) \$106,000
- Professional Staff: \$ 54,000
- Support Staff: \$ 28,000
- Faculty: \$ 55,000
 - Teaching Load – Highest in the State
 - Overload Pay – Lowest in the State

Salary Increases

FY 2008 – 3.0%

FY 2009 – 0.0%

FY 2010 – 2.0%

VU has a 100% Merit Based Salary Increase Policy

Efficiency Index

Salaries & Health Insurance



Health Insurance

	Single	Family
Vincennes University	\$ 5,291	\$ 12,191
Employer Share	\$ 4,021 (76%)	\$ 9,265 (76%)
State of Indiana – CDHP	\$ 5,224	\$ 14,417
Employer Share	\$ 4,870 (93%)	\$ 13,893 (96%)
State of Indiana – PPO	\$ 7,828	\$ 21,668
Employer Share	\$ 4,870 (62%)	\$ 13,893 (64%)

VU has an average employee age of 55.



Vincennes University Global Partnerships

Purdue University SW Ag Research Park



JOHN DEERE



Rolls-Royce



John Deere Ag/Diesel
Technology Building



Vincennes University Global Partnerships



Indiana Center For Applied Technology (ICAT)



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Global leader in power and automation technologies

“The Robotics training facility here is the largest in North America and possibly the world. It goes to show the forethought and forward thinking of Vincennes University.”

Rob Schwamberger, ABB Robotics



Vincennes University Global Partnerships



The largest CNC machine tool builder in the Western World

“This is the type of facility that every technical school in the country should come and visit to understand what is possible. State leaders should visit places like this to understand how this could affect manufacturing down the road.”

Mark Summers, CNC Software, Mastercam



Vincennes University Global Partnerships



Vincennes University Aviation Technology Center



Rolls-Royce



Vincennes University Jasper Campus Center for Advanced Manufacturing & Technology



Strategic Vision

**Business & Industry Training
Career & Technology Education**

Dubois County

- **Manufacturing provides \$107M per quarter in wages.**
- **Manufacturing is the largest employment sector in the county, employing 42% of the population.**
- **Population of Dubois and 7 contiguous counties equals 220,652.**
- **Furniture mfg. and advanced mfg. remain leading regional industries.**
- **15 largest employers provide nearly 11,000 jobs for residents of Dubois and surrounding counties.**



Vincennes University

Moving Indiana Forward in Early College Innovation



Ben Davis University Student Profiles

Free and Reduced Lunch: 70%

Ethnic Diversity:

White	46.56%	African-American	30.91%
Hispanic	15.70%	Multi-Racial	5.46%
Asian	1.18%	American Indian	0.15%

Acceptance Criteria:

First generation in family to attend college.

Within 25 points of passing or passes the ISTEP+.

English language learner.

Representative of under-represented population in postsecondary education.

No Extracurricular Activities.





Leading the Nation in Success

VU's 76% Early College degree attainment is one of the highest in the country

Student Summary

Petitioned to Graduate:	76
Did Not Petition to Graduate:	3
Total:	79

Degree Attained:	60
Missing One Course:	10
Transfer Students:	9

Student Articulation

Four -Year Universities	48 Students
Two-Year Universities	23 Students
Technical Schools	3 Students
Military Service	2 Students
Began Working	2 Students
No Answer	1 Student

Student Scholarships

30 Post Secondary Scholarships Awarded Totaling \$235,720

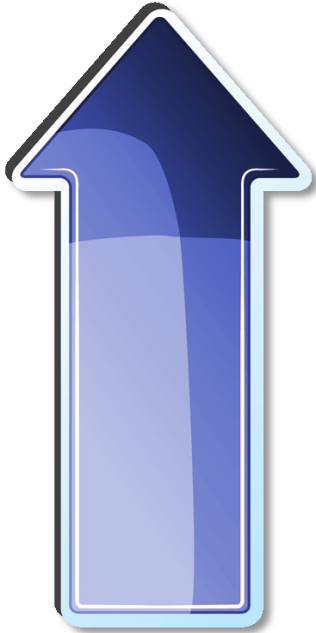


Appropriation Reduction vs. Enrollment Increase

Financial Year 2009 & 2010

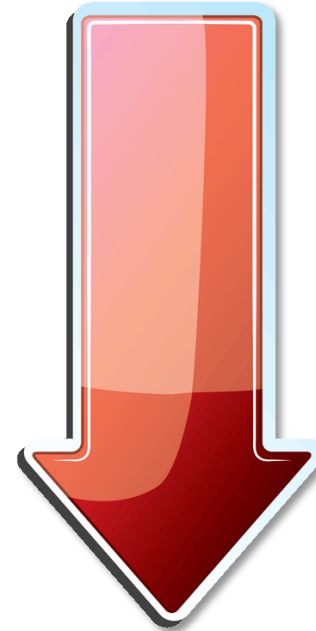


Increase 21%



Enrollment

Operational Budget



**Cost Efficiencies &
Internal Reallocations
10%**

*VU has reached record high enrollment with 10,000 FTE
and serves 16,000 total students*

Operating Request / Funding Formulas

2011-2013 Biennium



• Successful Course Completion Enrollment Change	\$ 5,473,250
• Change in Degrees	\$ (218,500)
• On Time Degrees	\$ (3,153)
• Low Income Degrees	\$ 207,500
Total	\$ 5,459,097



Capital Request

2011-2013 Biennium



Criteria:

- No new construction or square footage.
- Mission critical deferred maintenance.
- Energy efficiencies & savings.
- Return on Investment for VU & State of Indiana.

Facilities & Infrastructure – Energy Mgmt. Project **\$ 11,900,000**

Steamline Replacement Phase II

Electric to Steam Conversion

Multi-Facility HVAC System Replacements

Roof Replacements for Five Buildings

General Repair & Rehabilitation Projects (Formula) **\$ 4,545,936**



VINCENNES UNIVERSITY IS UNBELIEVABLE



**HOOSIERS ARE
GOOD AT MAKING
THINGS...**

AUTOMOTIVE

AEROSPACE

MEDICAL TECHNOLOGY

ELECTRONICS