Ivy Tech Community College

Commission for Higher Education

October 19, 2012
Reaching Higher, Achieving More
Ivy Tech is your Partner

When successful, we will increase knowledge, skills, and degree attainment needed for lifetime employment and in sharing Indiana’s economic competitiveness.
## College Attainment - Median Income

<table>
<thead>
<tr>
<th>State</th>
<th>Attainment</th>
<th>Rank</th>
<th>Median</th>
<th>Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Virginia</td>
<td>26.1%</td>
<td>50th</td>
<td>$42,974</td>
<td>42nd</td>
</tr>
<tr>
<td>Arkansas</td>
<td>27.9%</td>
<td>49th</td>
<td>$40,553</td>
<td>49th</td>
</tr>
<tr>
<td>Louisiana</td>
<td>28.1%</td>
<td>48th</td>
<td>$40,599</td>
<td>48th</td>
</tr>
<tr>
<td>Nevada</td>
<td>29.5%</td>
<td>47th</td>
<td>$49,929</td>
<td>25th</td>
</tr>
<tr>
<td>Mississippi</td>
<td>29.9%</td>
<td>46rd</td>
<td>$40,227</td>
<td>50th</td>
</tr>
<tr>
<td>Kentucky</td>
<td>30.0%</td>
<td>45th</td>
<td>$41,129</td>
<td>46th</td>
</tr>
<tr>
<td>Alabama</td>
<td>31.5%</td>
<td>44th</td>
<td>$42,407</td>
<td>43rd</td>
</tr>
<tr>
<td>Oklahoma</td>
<td>31.7%</td>
<td>43rd</td>
<td>$46,459</td>
<td>35th</td>
</tr>
<tr>
<td>Tennessee</td>
<td>31.9%</td>
<td>42nd</td>
<td>$41,044</td>
<td>47th</td>
</tr>
<tr>
<td>New Mexico</td>
<td>33.1%</td>
<td>41st</td>
<td>$44,270</td>
<td>41st</td>
</tr>
<tr>
<td><strong>Indiana</strong></td>
<td><strong>33.2%</strong></td>
<td><strong>40th</strong></td>
<td><strong>$46,020</strong></td>
<td><strong>36th</strong></td>
</tr>
</tbody>
</table>

Lumina Foundation & 2010 US Census Bureau
College Attainment = Increased Median Income
Indiana Numbers

- Korea: 60%
- US: 38%
- Indiana: 33%
“The only way to ensure our future is to improve the ways we prepare our citizens for the 21st century workforce.”

- Jamie Merisotis, President/CEO, Lumina Foundation
“… nothing more than a high school diploma…difficult road to middle class status.”

- Anthony Carnevale, Georgetown University Center on Education and the Workforce
Reaching Higher, Achieving More

Double the number of college degrees and certificates produced by 2025 from 60,000 to 120,000.
The bulk of the attainment gap will be closed by Ivy Tech. But it will only happen if we partner together and we receive the support we need.
The Traditional College Experience out of Reach for About Half of Hoosier Families
# The Residential Experience

<table>
<thead>
<tr>
<th>University</th>
<th>4 Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indiana University – Bloomington</td>
<td>$ 75,552</td>
</tr>
<tr>
<td>Purdue University – West Lafayette</td>
<td>$ 81,112</td>
</tr>
<tr>
<td>Ball State University</td>
<td>$ 71,880</td>
</tr>
</tbody>
</table>

Average 4-Year Cost: $ 76,181
The Hoosier Family Median Income - $46,020

Borrow/Save = $76,181

4 Years Pell ($5,550/year) - $22,200

Borrow/Save $53,981

Based on a full-time enrollment and 0 EFC
Why Ivy Tech is the Right Solution
Estimated Student Fees

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>Estimated Fee</td>
<td>$10,087</td>
<td>$9,900</td>
<td>$7,214</td>
<td>$6,595</td>
<td>$4,882</td>
<td>$3,455</td>
</tr>
</tbody>
</table>

CHANGING LIVES
MAKING INDIANA GREAT
Why Ivy Tech is the Right Solution

Earnings are not just a function of postsecondary attainment. Occupational choice also influences earning potential.

National Education Longitudinal Study

- **43%** of licenses and certificates earn more than an Associate degree
- **27%** of licenses and certificates earn more than a Bachelor's degree
- **31%** of Associate degrees earn more than a Bachelor's degree
Barriers to Success

- Rapid growth
- Lowest funded per FTE in state
- Complex student body
- Cost for remediation unfunded
Enrollment

2011-12: 176,769
2006-07: 111,143

37% increase in last six years

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Credentials Awarded

- 2011-12: 15,513
- 2007-08: 7,938

95% increase in last five years
Student Transfers

- 75% student transfer increase

2011-12: 10,957
2007-08: 6,248
Credits Transferred

- 106% credit transfer increase
- Saved Hoosier families $32.4 million
34% of Hoosier students who completed a four-year degree in 2010-11 had previously enrolled in a two-year college.

The national average for all states was 45% (National Student Clearinghouse)
Dual Credit Students

2011-12: 29,357
2007-08: 8,629

- 240% increase
- Saved Hoosier families $14.1 million
Ivy Tech Online

- 139% increase in last five years
- Saved the state $400M in capital
Ivy Tech Appropriations per FTE Student

<table>
<thead>
<tr>
<th>Year</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005-06</td>
<td>$3,248</td>
</tr>
<tr>
<td>2006-07</td>
<td>$3,169</td>
</tr>
<tr>
<td>2007-08</td>
<td>$3,102</td>
</tr>
<tr>
<td>2008-09</td>
<td>$2,925</td>
</tr>
<tr>
<td>2009-10</td>
<td>$2,299</td>
</tr>
<tr>
<td>2010-11</td>
<td>$2,198</td>
</tr>
<tr>
<td>2011-12</td>
<td>$2,543</td>
</tr>
</tbody>
</table>

TARGET: $3,500

CHANGING LIVES
MAKING INDIANA GREAT
Total Gap in funding FTE basis (in millions)

- Vs. 2007: $41M
- Vs. Target: $62M
- Vs. Regional Campuses: $118M

CHANGING LIVES
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Who Are Our Students?

27,083 new students this fall

- New to Ivy Tech: 6,689
- New First Time: 20,394
Who Are Our Students?

21% of our students are single parents
Who Are Our Students?

- 73% of our students are working adults
- 42% of our students work 20 hours or more per week
Who Are Our Students?

24,970
Minority students

Over 50 percent of African Americans enrolled in College in Indiana attend Ivy Tech
Who Are Our Students?

77,455 Pell recipients in 2010-11

Last year 54.5% of all Pell Grant recipients attended Ivy Tech
Distribution of Federal Pell Grant Program

Ivy Tech Community College  77,455

Purdue University – West Lafayette  7,389

Indiana University – Bloomington  6,836

Ball State University  5,834
Who Are Our Students?

95,492 received financial aid in 2011-12

- Median household adjusted gross income for independent students: $18,067
- 25,163 independent students report adjusted gross income of under $16,000
- Median household adjusted gross income for all students on aid: $21,967
Remediation

✓ Unique community college mission and a unique barrier on the pathway to completion

✓ Pathway often starts with remediation (40%)
Students Needing Remediation

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-12</td>
<td>36,190</td>
</tr>
<tr>
<td>2010-11</td>
<td>39,118</td>
</tr>
<tr>
<td>2009-10</td>
<td>30,356</td>
</tr>
<tr>
<td>2008-09</td>
<td>17,675</td>
</tr>
</tbody>
</table>
Increasing Cost to Provide Remediation

2008-09: $20,000,000

2011-12: $40,000,000
Remediation Enrollment Increases

✓ More people coming back to school
✓ Increased high school waivers
✓ Curriculum change to math to align with Core 40
✓ Higher expectations from employers
Remediation Challenge

So much work needed at the beginning of the student life cycle.

Not adequate resources
Limited Student Support

- Total fall 2012 first day enrollment = 107,973 students
- Total academic advisors = 150

Advising is key for student success, even more important with students needing remediation.
Living with Limited Resources

- Despite increasing number of students needing remediation both tradition and non-traditional students
- Despite decreased funding
- Able to keep success measures consistent as opposed to decrease
- Co-requisite pilots showing promise
Reengineer College and Reinvest in Students

- Bookstore
- Textbook adoption
- Technology
- Central procurement
- Reengineering of IT and Student Services
- Strategic plan Accelerating Greatness aligned with budget
Reengineer College and Reinvest in Students

✓ Ivy Online restructuring
✓ Cost-effective use of faculty providing full-time and adjunct balance
✓ Restructured health plans
✓ Curriculum simplified and structured with stackable credentials
✓ Ivy Advising restructured with new software and 50% more advisors
## 2013-15 Budget Request per Performance Funding Metrics

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2013-14</th>
<th>FY 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degree Completion</td>
<td>$6,146,358</td>
<td>$7,170,750</td>
</tr>
<tr>
<td>At Risk Degree Completion</td>
<td>$2,543,887</td>
<td>$2,967,868</td>
</tr>
<tr>
<td>Student Persistence</td>
<td>$7,455,685</td>
<td>$8,698,299</td>
</tr>
<tr>
<td>Remediation Success</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>On-Time Graduation Rate</td>
<td>$1,432,575</td>
<td>$1,671,337</td>
</tr>
<tr>
<td>Institutional Productivity</td>
<td>$419,440</td>
<td>$489,347</td>
</tr>
<tr>
<td>Project Description</td>
<td>Year</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>------</td>
<td>--------------</td>
</tr>
<tr>
<td>Indianapolis Fall Creek Expansion</td>
<td>2007</td>
<td>$23,098,100</td>
</tr>
<tr>
<td>Anderson</td>
<td>2009</td>
<td>$20,000,000</td>
</tr>
<tr>
<td>Bloomington</td>
<td>2009</td>
<td>$20,000,000</td>
</tr>
<tr>
<td>Gary Regional Center for Health Science and Technology Education</td>
<td>2009</td>
<td>$20,000,000</td>
</tr>
</tbody>
</table>
New Construction

- Muncie New Construction and Renovation $25,000,000
- Kokomo New Construction and Renovation $25,000,000
- Columbus Addition and Renovation $25,000,000
- Greencastle Addition $11,100,000
- South Bend Health Sciences Building $25,000,000
- Lafayette Enterprise Center $25,000,000
- Sellersburg Science and Health Services Center $21,000,000
- Evansville New Campus $25,000,000
- Indianapolis New Construction and Renovation $25,000,000
- Michigan City Addition and Renovation $14,200,000
Ivy Tech has reallocated and reengineered, but we can’t close the gap on our own.
Only way to achieve the Reaching Higher goals for Indiana is through Ivy Tech Community College

✓ Recruit more students
✓ Remediation – continue to improve
✓ Retain our students
Questions?
Questions?