



September 2, 2016

On behalf of the 170,000 Hoosiers served on an annual basis, Ivy Tech Community College is pleased to submit its operating and capital budget requests for the 2015-2017 biennium.

Operating Request Summary

Background. Ivy Tech Community College is well positioned to address the critical educational attainment and workforce goals for the state:

1. Achieving 60% of adults with a quality post-secondary credential or degree by 2025; and
2. Meeting the needs of Hoosier employers for over half a million middle skill higher wage jobs over the next 10 years.

As the Commission recognized in its December 2015 Strengthening Indiana's Community College System Report, the College has implemented numerous student focused reforms that have produced significant improvements in student success in a short period of time. The College is a national leader in the re-design of remedial programming. As a result and as evidenced by the Commission's performance funding data, the percentage of remedial students successfully completing the credit courses in both Math and English has significantly improved. The College has realigned its Math curriculum into distinct pathways to better address student needs and career goals, another student focused reform that has brought national recognition.

In the last two years, with the assistance of state appropriations, tuition and fees, internal cost savings measures and private fundraising, the College has invested significant resources in the areas of academic support, advising and coaching. Projects including Inside Track coaching for 21st Century Scholars and other groups with achievement gaps, Tutor.com, Ivy Prep and Supplemental Instruction have all improved student outcomes. The College continues to refine and improve an academic advising model through early alerts (Starfish), targeted interventions through a data driven model (Project Early Success) and enhanced faculty mentorship and student engagement. All of these efforts are being accomplished while Ivy Tech remained the state's most accessible and affordable option for higher education.

Additional projects in the areas of competency based education, predictable/structured scheduling, adjunct faculty professional development, career planning and job placement and wrap-around services are underway to build upon prior successful initiatives – all in an effort to continually improve student success and outcomes.

Consistent with prior biennia, the College has demonstrated solid results under the Commission's performance funding metrics. Annual growth in degree completion has more than tripled over a six year period; with similar gains in at-risk degree completion.

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The College's on-time completion rate increased substantially reversing a modest decline in the prior biennium. Consistent with nearly every public institution in the state, credit hour completion dropped, due in large measure to enrollment declines. Dual credit offerings saw a dramatic increase – nearly doubling since the last biennial budget cycle. Dual credit now serves over 50,000 Hoosiers annually, providing over 300,000 credit hours at no cost to high school students throughout Indiana. As a result, under the Commission's formula, Ivy Tech earned the highest share of performance funding of any institution. However, the College still receives significantly less funding per student than every other publicly supported institution in the state.

Senate Bill 301/Workforce Alignment

In recognition of the critical role the College plays in growing the state's economy and workforce, Senate Bill 301-2016 greatly enhanced the College's access to key workforce data to ensure the College's program offerings are meeting the needs of employers throughout the state and delivering a positive return on investment of both taxpayer dollars and student fees. In late summer of this year, the College received the first set of data from the Indiana Department of Workforce Development – the Occupational Demand Report. The College plans to analyze and utilize the ODR to align and further strengthen its programmatic offerings throughout the state. Additionally, solid progress has been made in partnership with DWD regarding occupational demands, future demand projections, earnings data by job classification, and educational requirements to fulfill workforce needs for Hoosier employers. The College anticipates receiving comprehensive data sets in the fall with the goal of segregating and analyzing the data by occupational classification and academic program crosswalk, workforce demands (statewide, regionally and by campus), and identified industry sectors. Collectively, all of this data will be utilized to assess outcomes and craft solutions to improve student success, workforce alignment and appropriate resource allocation. In September, the Ivy Tech State Board of Trustees will ratify President Ellspermann's recommendation to add a Senior Vice President of Workforce Alignment, fulfilling another recommendation contained within Senate Bill 301. This appointment follows the addition of representatives from DWD on the College's program advisory committees. The College is also on track to submit in November an update to the Commission outlining student success initiatives and a report summarizing enrollment and cost data for the College's campuses and sites.

Strategic Plan

Commencing in the fall, the College, under the leadership of newly appointed President Ellspermann, will embark on a comprehensive strategic planning process. The College will seek input from external thought leaders and key stakeholders as well as leveraging the ideas, suggestions and feedback from faculty and staff. Peer comparison research and data will be evaluated, considered and incorporated into the process. The goal will be approval of a multi-

year strategic plan for the College in calendar year 2017 outlining strategies, goals, objectives, initiatives, and metrics.

Conclusion

Ivy Tech remains grateful for the support of state taxpayers. State appropriations represent approximately 50% of the College’s operating budget. The College is committed to a strong working partnership with the Commission and DWD to achieve educational attainment and workforce alignment goals. Ivy Tech is a vital resource to enable those goals to be met resulting in an economically prosperous communities throughout the state of Indiana.

Capital Request Summary

Ivy Tech Community College is requesting authorization and funding of \$138,921,058 from the General Assembly for the 2017-19 biennium for capital improvement needs. This amount will enable the College to repurpose and construct new buildings to meet workforce needs in five communities (Kokomo, Muncie, Columbus, Fort Wayne and Sellersburg) in Indiana.

A major influence in the planning for facilities capital requests has been the reinforcement of meeting workforce demand needs throughout Indiana. Thus, a significant portion of this capital request is needed to provide adequate quality, functional space for these students as well as accommodate future enrollment growth and expansion meeting Indiana’s workforce needs.

For this biennium the College has implemented a process consisting of: Regional Master Plans, newly created Capital Review Committee, use of a collaborative prioritization tool, and site visits to assist in defining request priority and level of capital need for the College. The following projects have been approved by the State Board of Trustees for submission:

Priority	Project
1	Kokomo Renovation and Addition
2	Muncie New Construction and Renovation
3	Columbus Campus Renovation/ Addition
4	Fort Wayne Harshman Hall Renovation
5	Sellersburg Healthcare Career Center

1. The first priority is a large renovation and addition to the Kokomo Campus totaling \$43,169,360. On August 25th the Kokomo tornados hit the site for nursing, health sciences and dental programs. This project includes a 41,000 GSF addition to the main campus which will provide adequate lab space for those programs (nursing, health science and dental) to be offered. Renovations will occur at multiple other buildings on the Kokomo campus to improve quality of space and address workforce

needs. The Kokomo project will also result in the elimination of 36,449 GSF and the elimination of an operating lease of approximately \$75,000 annually.

2. Priority two, is a large renovation and addition to the Muncie Cowan Road Campus along with new construction in downtown Muncie. This project totaling \$43,027,234 will create a consolidated site to house all technology programs on Cowan Road and a consolidated downtown campus for nursing, health sciences, culinary and general classroom space along with student services. The Muncie project will result in the elimination of 17,381 GSF in Muncie plus an additional 26,820 GSF in Anderson that was acquired in order to support the School of Technology. It will also result in the elimination of an operating lease of approximately \$175,000 annually.
3. The third priority is a large renovation and small addition to the Columbus Campus. The project total of \$20,488,000 includes a renovation of \$17,688,000 to replace failing critical systems, update safety and accessibility, create a student area for studying and provide updated labs for students. The State funded request is for \$17,688,000 to cover the cost of renovation, while \$2,800,000 will be raised locally to fund the hard cost of construction for the addition to accommodate high demand workforce programming.
4. The fourth priority is Fort Wayne Harshman Hall renovation. Total project cost of \$17,442,880 would be to renovate the 92,206 GSF facility built in 1965 as a Hospital and Training Center. The renovation would include a complete replacement of all mechanical, electrical and plumbing as well as reconfigure interior spaces.
5. The fifth priority is the construction of new Nursing and Health Sciences building in Sellersburg. The requested project is to construct a 41,700 GSF new building in the amount of \$14,793,584 on the current campus. The new facility would accommodate the expansion of current nursing programs including updated labs and allow Ivy Tech to offer dental and surgical technology at the Sellersburg campus.

The overall request for capital of the 2017-2019 biennium were driven by providing adequate space to offer programs which align with workforce demand, ensuring infrastructure needs are met allowing us to operate in a safe and effective manner, and being mindful of reducing leased square footage to better support current enrollment levels. Each of the projects requested includes significant local fund raising support totaling over \$12 million statewide.

Moving forward, under the guidance of Capital Request Committee and new leadership, future capital submissions will be critically evaluated, similar to this biennial process, to guarantee only essential needs are requested. This will validate our requests are properly aligned to meet workforce needs of Hoosiers today and the future. The process for reevaluating our request every

biennium ensures our physical assets remain flexible to meet the ever-changing industry needs we strive to fulfill.

We believe our requests best reflect the needs at this time of the College and the communities we serve. This concept aligns with multiple efforts currently underway as Ivy Tech refocuses its priorities. Our goals will be concentrated around providing trained, qualified individuals to meet the demands of Indiana's workforce, critically evaluating our cost of operation at all of our primary locations, evaluating program offerings, and kicking off the start of new strategic plan for the entire organization, as noted above.

2017-2019 Budget Recommendation:
ICHE 2017-19 Budget Recommendation

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**Ivy Tech Community College
2017-2019 Biennium
Overall Summary**

	FY 2017	FY 2018			FY 2019		
	Appropriation	Appropriation	\$ Change from FY 2017	% Change from FY 2017	Appropriation	\$ Change from FY 2017	% Change from FY 2017
OPERATING							
Base		\$216,256,680			\$216,256,680		
Reallocation		\$8,098,813			\$9,342,289		
New Funding		\$14,383,703			\$16,475,508		
PFF Total		\$22,482,516			\$25,817,797		
Appropriation	\$216,256,680	\$230,640,383	\$14,383,703	6.7%	\$232,732,188	\$16,475,508	7.6%
DEBT SERVICE							
Existing		\$30,827,379			\$28,433,550		
New		\$0			\$6,197,364		
Total	\$31,558,916	\$30,827,379	(\$731,537)	-2.3%	\$34,630,914	\$3,071,998	9.7%
LINE ITEMS							
General Fund	\$7,668,861	\$14,074,561	\$6,405,700	83.5%	\$14,074,561	\$6,405,700	83.5%
BIF Dedicated Funds	\$1,790,532	\$1,800,280	\$9,748	0.5%	\$1,800,280	\$9,748	0.5%
REPAIR & REHABILITATION							
Total	\$3,047,198	\$3,318,653	\$271,455	8.9%	\$3,318,653	\$271,455	8.9%
General Fund Total	\$258,531,655	\$278,860,976	\$20,329,321	7.9%	\$284,756,316	\$26,224,661	10.1%
Total	\$260,322,187	\$280,661,256	\$20,339,069	7.8%	\$286,556,596	\$26,234,409	10.1%

**Ivy Tech Community College
2017-2019 Biennium
Performance Funding Summary**

	Total Units	FY 2018			FY 2019		
		Per Unit Value	Funding	% of Total	Per Unit Value	Funding	% of Total
Overall Degree Completion Metric							
18-29 Cr Cert	1,150	\$1,298	\$1,492,700	6.6%	\$1,491	\$1,714,650	6.6%
1 Yr Cert	3,387	\$1,731	\$5,862,897	26.1%	\$1,987	\$6,729,969	26.1%
Associate	1,729	\$3,461	\$5,984,069	26.6%	\$3,975	\$6,872,775	26.6%
Bachelor							
Master							
Doctoral							
			\$13,339,666	59.3%		\$15,317,394	59.3%
At-Risk Degree Completion Metric							
18-29 Cr Cert	716	\$973	\$696,668	3.1%	\$1,118	\$800,488	3.1%
1 Yr Cert	1,946	\$1,298	\$2,525,908	11.2%	\$1,491	\$2,901,486	11.2%
Associate	1,491	\$2,596	\$3,870,636	17.2%	\$2,981	\$4,444,671	17.2%
Bachelor							
			\$7,093,212	31.5%		\$8,146,645	31.6%
High Impact Degree Completion Metric							
Bachelor							
Master							
Doctoral							
Student Persistence Metric							
15 CH	0	\$260	\$0	0.0%	\$298	\$0	0.0%
30 CH (2 YR)	0	\$519	\$0	0.0%	\$596	\$0	0.0%
30 CH (4 YR)							
45 CH	0	\$1,038	\$0	0.0%	\$1,192	\$0	0.0%
60 CH							
			\$0	0.0%		\$0	0.0%
Remediation Success Metric							
Math	163	\$1,125	\$183,375	0.8%	\$1,292	\$210,596	0.8%
English	48	\$1,125	\$54,000	0.2%	\$1,292	\$62,016	0.2%
Math & English	279	\$2,163	\$603,477	2.7%	\$2,484	\$693,036	2.7%
			\$840,852	3.7%		\$965,648	3.7%
On-Time Graduation Rate Metric							
2 Year	127	\$9,518	\$1,208,786	5.4%	\$10,930	\$1,388,110	5.4%
4 Year							
			\$1,208,786	5.4%		\$1,388,110	5.4%
TOTAL			\$22,482,516			\$25,817,797	

**Ivy Tech Community College
Operating Funding Per FTE
2017-2019**

	2014-15 Resident FTE	FY 2017			FY 2018				FY 2019			
		Approp	Approp FTE Adjustment	Approx. Approp per FTE	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2018 vs FY 2017	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2019 vs FY 2017
ITCCI	47,638	\$216,256,680	\$0	\$4,540	\$230,640,383	\$0	\$4,842	6.7%	\$232,732,188	\$0	\$4,885	7.6%

**Ivy Tech Community College
2017-2019 Biennium
Capital Project Request Summary (State Funded Projects Only)**

Project Request							Recommended		FY 2018		FY 2019	
Project Name	SBA Project Number	Priority	Prev Apprvd By General Assembly	Campus	Total Project Cost	Requested State Funds	Funding	Funding Method	Debt Service	Cash	Debt Service	Cash
Kokomo Renovation and Addition	F-0-17-2-01	1	No	ITCCI	\$43,169,360	\$40,169,360	\$40,169,360	Debt Service			\$3,155,322	
Muncie Campus Construction and Renovation	F-0-17-1-02	2	No	ITCCI	\$43,027,234	\$38,727,234	\$38,727,234	Debt Service			\$3,042,042	
Columbus Campus Renovation/Addition	F-0-17-2-03	3	No	ITCCI	\$20,488,000	\$17,688,000	\$0					
Fort Wayne Harshman Hall Renovation	F-0-17-2-04	4	No	ITCCI	\$17,442,880	\$16,942,880	\$0					
Sellersburg Healthcare Career Center	F-0-17-1-05	5	No	ITCCI	\$14,793,584	\$12,793,584	\$0					
Ivy Tech Community College Total					\$138,921,058	\$126,321,058	\$78,896,594				\$6,197,364	

**Ivy Tech Community College
2017-2019 Biennium
Line Item Request Summary**

	FY 2017		FY 2018						FY 2019					
	General Fund	BIF Dedicated Funds	General Fund			BIF Dedicated Funds			General Fund			BIF Dedicated Funds		
			Requested	Recommended	FY 2018 vs FY 2017	Requested	Recommended	FY 2018 vs FY 2017	Requested	Recommended	FY 2019 vs FY 2017	Requested	Recommended	FY 2019 vs FY 2017
Dual Credit: Ivy Tech Community College	\$6,583,450	\$0	\$12,989,150	\$12,989,150	97.3%	\$0	\$0		\$12,989,150	\$12,989,150	97.3%	\$0	\$0	
Fort Wayne Public Safety Training Center	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.0%	\$0	\$0		\$1,000,000	\$1,000,000	0.0%	\$0	\$0	
Southern Indiana Educational Alliance	\$0	\$1,057,738	\$0	\$0		\$1,089,470	\$1,089,470	3.0%	\$0	\$0		\$1,089,470	\$1,089,470	3.0%
Statewide Nursing Partnership	\$85,411	\$0	\$85,411	\$85,411	0.0%	\$0	\$0		\$85,411	\$85,411	0.0%	\$0	\$0	
Workforce Centers	\$0	\$710,810	\$0	\$0		\$710,810	\$710,810	0.0%	\$0	\$0		\$710,810	\$710,810	0.0%
Ivy Tech Community College Total	\$7,668,861	\$1,768,548	\$14,074,561	\$14,074,561	83.5%	\$1,800,280	\$1,800,280	1.8%	\$14,074,561	\$14,074,561	83.5%	\$1,800,280	\$1,800,280	1.8%

**Ivy Tech Community College
Dual Credit Line Item Funding
2017-2019**

	FY 2017	2014-15 T+HP Credit Awarded	FY 2018		FY 2019	
			Per Credit Value \$50	FY 2018 vs FY 2017	Per Credit Value \$50	FY 2019 vs FY 2017
ITCCI	\$6,583,450	259,783	\$12,989,150	97.3%	\$12,989,150	97.3%

**Ivy Tech Community College
Repair and Rehabilitation Funding
2017-2019**

	FY 2017 Funding	R&R Asset Total	Infrastructure Asset Total	Funding			FY 2018		FY 2019	
				R&R 0.5%	Infrastructure 0.5%	Total	Approp	FY 2018 vs FY 2017	Approp	FY 2019 vs FY 2017
ITCCI	\$3,047,198	\$1,213,036,588	\$114,424,662	\$6,065,182	\$572,124	\$6,637,306	\$3,318,653	8.9%	\$3,318,653	8.9%

APPENDIX: Capital Project Requests

Institution: Ivy Tech Community College

Project: Kokomo Renovation and Addition

Biennium: 2017-2019

Project No: F-0-17-2-01

Submitted: Yes

Last Updated: 9/2/2016 1:44 PM

General Project Information

Project Name/Title:	<input type="text" value="Kokomo Renovation and Addition"/>	Institutional Priority:	<input type="text" value="1"/>
Budget Agency Project No:	<input type="text" value="F-0-17-2-01"/>	Project Type:	<input type="text" value="Major Repair and Rehabilitation"/>
Previously Approved by General Assembly:	<input type="text" value="No"/>	Previously Recommended by CHE:	<input type="text" value="No"/>

Project Summary

Ivy Tech Community College of Indiana is requesting a total project of \$43,169,360 for construction of two building additions and renovation of four buildings at the Kokomo campus. Approximately \$16,600,000 of this request is for the construction of a 41,000 GSF addition to the Main Building for the School of Health Sciences and the School of Nursing to replace the off campus academic areas destroyed by the tornados of August 24, 2016. Replacement of this space in an expedited manner is critical as many of the relocated teaching labs are housed in substandard space and are currently out of compliance in meeting accreditation requirements. Approximately \$2,600,000 of this request is for the construction of a 9900 GSF Diesel Lab addition. Renovation of four (4) existing buildings on campus, at a cost of approximately \$20,100,000, will bring these buildings up to College standards and renovate space to accommodate Advanced Manufacturing/Robotics, Auto Tech and academic programs. The remaining \$3,500,000 will fund major site development and infrastructure improvements.

Summary of the Impact on the Educational Attainment of Students

An upgraded and centralized campus will increase the usage, training standards and marketability of our healthcare and technology programs, aligning student and employer needs. The proposed project will align general education and career technology education labs with industry and our four year partner standards. Strengthening centralized resources will enhance student interaction and experiences, and ease access to all student support services, both inside and outside the college. Ivy Tech Kokomo's student body is currently the single heaviest user of the Metropolitan Plan Organization's public transportation trolley system. A centralized campus will only increase access for under-resourced students who currently must depend on un-reliable and un-safe means of transportation from Kokomo's multiple off-site locations. Students will further benefit from community and non-profit resources, which can be better leveraged toward a single access point. At this single centralized location, a revitalized campus is key to improving student development and learning which will ultimately effect retention and degree attainment. These enhanced facilities will create further opportunities for student engagement and position the Kokomo campus as a destination and resource for area high schools, businesses and the larger Kokomo community. Such activities and engagement create and fuel community and student interest, enhance engagement from students, community and college employees, further promoting and creating pathways for student retention and success.

Institution: Ivy Tech Community College

Project: Kokomo Renovation and Addition

Biennium: 2017-2019

Project No: F-0-17-2-01

Submitted: Yes

Last Updated: 9/2/2016 1:44 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	157,000	116,802	74%
Net Change in Overall Campus Space:	-45,793	-38,377	

Project Cost Summary

Total Project Cost:	\$43,169,360	Cost Per GSF/ASF:	\$275 GSF
			\$370 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$40,169,360	State	Bonding Authority
	\$3,000,000	Gift	Local or Private Fund Raising
Total Funding	\$43,169,360		

Annual Cost

Estimated annual change in cost of building operations based on the project:	-\$386,704
Estimated annual repair and rehabilitation investment:	\$20,360

Institution: Ivy Tech Community College

Project: Kokomo Renovation and Addition

Biennium: 2017-2019

Project No: F-0-17-2-01

Submitted: Yes

Last Updated: 9/2/2016 1:44 PM

Detail Description of Project

Ivy Tech Community College of Indiana is requesting \$43,169,360 for a project on the Kokomo campus involving both the renovation/reuse of existing facilities and new construction to replace off campus academic areas destroyed by tornados on August 24, 2016. The overall project is designed to bring together all critical academic and technical training programs and student services into an expanded, updated, and efficient campus that will include the following:

1. Construction of a 41,000 GSF addition to the Main Building for the School of Health Sciences and the School of Nursing for replacement of destroyed off campus academic spaces. Replacement of this space in an expedited manner is critical as many of the relocated teaching labs are housed in substandard space and are currently out of compliance in meeting accreditation requirements. The cost for the addition is approximately \$16,600,000.
2. Construction of a 9,900 GSF Diesel Lab addition to the KTBY1 building which will be renovated and repurposed to house the Auto Technology program, welding lab, Agriculture Sciences and classrooms and faculty offices. The cost for the addition is approximately \$2,600,000.
3. Renovation of four (4) existing buildings (115,700 GSF) at the Kokomo campus, bringing the buildings up to College standards and renovating space to accommodate expanded Advanced Manufacturing, Infomatics, expanded Auto Technology, general classroom and faculty offices at a cost of approximately \$20,100,000.
4. Major site development and infrastructure improvements including new drives, parking for approximately 1500 cars, walkways and green space at a cost of approximately \$3,500,000.

Based on the most recent enrollment trends, current assessment of facilities and the need to replace recently destroyed off campus academic space, Ivy Tech Kokomo has refocused its emphasis on "quantity" of space in favor of "quality" of space. In the past year the region has reduced its footprint over 150,000 square feet. In order to develop a refined strategy for the main Kokomo campus facilities the college recently engaged an updated Master Plan Study. The primary objective of the 2016 Master Plan is to consolidate all student facilities into a more cohesive, pedestrian friendly and organized campus on the current property north of Tudor drain. This "right sizing" of facilities, site development and infrastructure will enhance the overall student experience and strongly align the Kokomo campus more closely to Ivy Tech's guiding principles such as placing a high value on education; creating a "sense of place" conducive to learning and interaction; and encouraging development of community opportunities both within and outside the classroom or teaching lab environment. Through the strategic balance of renovating viable existing spaces and building new program driven space there will be a more efficient and cost-effective utilization of all facilities. This "new" campus created at Ivy Tech's 40 year old location in Kokomo will support the success of existing students and attract the new students needed to meet the state's educational attainment goals, while providing a safe, healthy and up-to-date environment for faculty and staff as well. Together, renovation, reuse and new construction will permit Ivy Tech to use space owned by the College on the main campus to accommodate the growing and high-enrollment, high demand programs in the School of Health Sciences and School of Nursing which had been housed since 2002 in off campus leased space but have been dislodged due to the total loss of the leased space due to the recent tornado.

A key component of the Master Plan is an addition to the Main Building that will house the School of Health Sciences and the School of Nursing. When completed, the addition will provide over 22,500 ASF of program driven science and academic spaces for these growing fields of study. These facilities will provide a state of the art learning environment and address all accreditation requirements for the various curriculum in a more efficient manner, reducing the programmed area from the previously leased space. Bringing the students of these two (2) critically important programs onto the main campus for all their course work will generate significant time and space efficiencies for both faculty and students.

Through renovation other facilities on campus will be updated and improved to provide state of the art learning environments for various academic areas. The Industrial Tech Building (KTBY2) will receive a major renovation updating the interior and mechanical/electrical/plumbing systems throughout its 38,000 GSF providing updated career teaching labs for industrial technology. A complete renovation and repurposing of KTBY1 (20,000 GSF) will provide up to date career technology education labs, classrooms and offices for the Auto Technology program. Renovations in the Main Building will include the complete renovation of the north wing (17,700 ASF) for updated classrooms and faculty offices while the mechanical and electrical systems throughout the building will receive major upgrades to improve not only energy efficiency but also the environmental conditions of the building which do not meet current College standards.

The DuPont Building, located east of the Main Building, is predominately vacant and underutilized which provides the opportunity to house a growing Advanced Manufacturing program with its ample high bay space as well as using adjacent

Institution: Ivy Tech Community College

Project: Kokomo Renovation and Addition

Biennium: 2017-2019

Project No: F-0-17-2-01

Submitted: Yes

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finished areas for general classrooms and student common spaces. Additionally, there is a separate large open high bay space with adjacent offices that will accommodate the relocation of the Campus Facilities and Central Storage so it is more convenient to the other campus buildings. This relocation will allow for the sale of an existing 10,000 GSF building where Campus Facilities and Central Storage are currently housed south of Tudor Drain. The DuPont Building also has ample existing finished office areas that are available as "surge space" or future use. This project will upgrade facilities and catch up with the rapid expansion of programs and enrollment in Kokomo that has occurred over the last two decades. It will create a connected and welcoming higher education campus that will result in ever greater student success.

The region did consider many different locations during its growth in the past decade, including strip malls, office parks, and downtown multistory buildings. Each and every time the best choice was to continue to grow the existing campus with bargain sale land transactions. Analyzing existing space needs and ownership of land on a single contiguous campus, the choice became clear to construct building additions to address traditionally heavy use-specific program spaces (Health Sciences, Nursing, Diesel Technology) and renovate existing buildings to meet Ivy Tech Community College space standards.

There are no historically significant buildings in this project. The project does substantially renovate space of former manufacturing facilities that were constructed by companies that service a booming automotive industry in which Kokomo has been strongly aligned.

Institution: Ivy Tech Community College

Project: Kokomo Renovation and Addition

Biennium: 2017-2019

Project No: F-0-17-2-01

Submitted: Yes

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Need & Purpose

Over its history in Kokomo, Ivy Tech has worked to frugally manage its space requirements as enrollments dramatically increased but that frugality has led to an amalgamation of buildings and leased spaces that no longer meet the needs of the College, its students or its faculty and staff. The main building at Ivy Tech's Kokomo campus, constructed about 40 years ago, has been expanded with two (2) additional sections, the newest more than 25 years old. Over the years, the building has been extensively altered as technology and programming changed. It has been subdivided and renovated so many times that the mechanical footprint no longer matches the functional footprint, with a labyrinth of cabling, inefficient HVAC and a number of dead and wasted spaces. It "boasts" a variety of mismatched wall treatments and office configurations, with frequent system breakdowns and organization that attest to a constant eye on cost-cutting. As with any building, there comes a time when a major update is needed. This is the campus' front door, its heart, the home of student services, the bookstore, the student commons along with computer labs, classrooms, and offices for faculty and staff. This project would provide the work necessary to update this building to meet current needs, including replacement of outdated mechanical and electrical systems, replacement of roofs, and other infrastructure improvements.

While the renovations of the off-campus (four miles distant), leased Delco Building allowed the region to house and expand the Nursing and Health Sciences programs, recent circumstances necessitate that all students have been returned to the campus. However, the displaced Nursing and Health Sciences temporary spaces are substandard and not appropriately designed for the intended uses. Furthermore, the substandard spaces may jeopardize near future accreditation reviews of several Health Science programs. It was clear that ultimately the programs need to return to the Kokomo main campus, only if appropriately designed spaces were provided. Returning students in those programs to the main campus will allow them to take greater advantage of the full resources of the campus, including the new student affairs facilities.

By their very nature, the selective health programs promote shared interests in terms of ultimate career goals. However, all students need the opportunity to know students outside the health community and to enjoy the balance of forming friendships outside their programs. Meeting and understanding a variety of people is one of the great positive experiences of a college education, and the region wants that experience for all students. The same could be said for the faculty and administrators. Working with peer faculty and staff who are from different disciplines enriches every person's working life. Being on one campus promotes those opportunities.

This project will save students' driving time, gas, and money; many students have classes both on the main campus and at the leased building. If they have three classes at each site, it increases their drive time to 16 extra miles. Prior to the tornado destruction over 80 percent of Kokomo Ivy Tech students took classes at both locations and the School of Nursing and Health Sciences program is the 2nd highest attended program in the Region.

If this project is not approved, maintenance on buildings acquired over the last 10 years would continue to be deferred and the student services program would not be improved. Students and faculty would continue to operate in sub-standard space compared to College standards.

The location of the campus adjacent to the largest and most active industrial site in Kokomo provides a unique opportunity for students to be in close proximity to internship/employment opportunities. The Region has intentionally grown the campus to support enrollments and increased programming and have been fortunate to occupy and repurpose existing, adjacent structures. To that end, the community has benefited. However, the repurposing of adjacent buildings has created a disjointed appearance at the campus. The Region recognizes that this project will support long term plan to strengthen its visibility as a campus of Higher Education in Kokomo.

The site grading differentials limits students from moving quickly and safely between buildings. In fact, many students drive between buildings because of the lack of pedestrian friendly walkways. While the importance of the campus looking like a place of higher education is recognized (most previously purchased buildings are post and corrugated steel construction) the current campus falls well short of this valuable asset. The Region also places a high value on supporting students' ability to access all facilities efficiently and safely. This project will unify the campus in programming, a consistent look, and site connectivity while also addressing the long overdue facility deficiencies inherent in the previous purchase transactions - since the acquired buildings were not constructed as an educational facility or, to the standards of the College. Additionally, if the campus is more walk-able (connecting buildings with sidewalks, safer areas to park), students will walk, increasing physical activity, brain activity and all around better health.

Some of the current repurposed buildings do not meet Ivy Tech standards, with many of highest priority items being health and safety issues. This project would address fire alarm upgrades, sidewalks for pedestrian safety, code blue locations in parking lots, replacing outdated electrical panels, replacing heating, ventilation, and air conditioning systems to improve

Institution: Ivy Tech Community College

Project: Kokomo Renovation and Addition

Biennium: 2017-2019

Project No: F-0-17-2-01

Submitted: Yes

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building ventilation (to meet current industry standards), security systems (card access and security cameras), building envelope issues (roof, walls, etc.) and other facility deficiencies.

The investments represented by this proposal align with the priorities of the Region's Long Range Plan.

The reductions in leased obligation and energy savings from new HVAC systems and energy efficient renovations are anticipated to support the operating costs of the new building. The project would be financed by Ivy Tech Community College authorized bonding authority from the General Assembly.

No additional funds have been raised at this time; however a dedicated capital campaign is being planned. City and County participation will be invited and are anticipated. Additional charitable gifts, local financial support, and partnerships with the community will further shape the refinement of the Project. The Kokomo Region has a strong history of support from the community, including its most recent project in Logansport. The target of Kokomo's campaign will be the furniture, fixtures, and equipment required to serve the facilities.

The proposed new construction and renovation project, coupled with bargain sale land transactions over the past decade, gives the College the opportunity to upgrade facilities and "catch up" with the rapid expansion of programs and enrollments in Kokomo.

Institution: Ivy Tech Community College

Project: Kokomo Renovation and Addition

Biennium: 2017-2019

Project No: F-0-17-2-01

Submitted: Yes

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Space Utilization

Total assignable square feet will decrease 9.4 percent, primarily due to terminating eight (8) buildings. Direct instructional space (classrooms and teaching labs) will decrease by 0.1 percent. However, direct instructional space will be 53.6 percent of total assignable square feet. Of the space to be constructed and renovated, direct instructional space will be 57.7 percent of the total. The Delco Building (33,600 GSF), Armstrong Landon Building (15,988 GSF); Tech 1 (25,707 GSF), Tech 2 (8100 GSF) Tech 3 (796 GSF), Tech 4 (10,000 GSF), Tech 5 (1350 GSF), and Maintenance (1152 GSF) buildings will be terminated with this project. Tech 1, Tech 2 and Tech 4 buildings and land will be sold. Infrastructure renovations are not expected to impact space utilization. Another key component of this work will address a large portion of unassigned space in the Dupont building by renovating a high bay area for Advanced Manufacturing and Robotics uses and relocating Campus Facilities and Central Storage to the building as well. The LRC / KTBY 1 building will be repurposed into relocation of Auto Technology and Welding programs further reducing the amount of unassigned space on campus.

Comparable Projects

Construction cost for the Health Sciences and Nursing/Student Affairs Building was developed based on the following:

- A. Analysis of the historic average costs to construct recent free standing Ivy Tech buildings at Sellersburg, Elkhart, Logansport, Greencastle and Warsaw.
- B. Evaluation of construction costs for current or recently completed higher education buildings In Indiana.
- C. Architect's review of the probable scope of work included in the construction of the building and associated site work.

The architect's estimate for construction of the Health Sciences and Nursing/Student Affairs building is \$302.00 per square foot and construction of the Diesel Lab is \$180.00 per square foot. Due to the unique requirements of each renovation project, finding construction cost data for comparable projects is difficult. The estimated costs for the renovation projects are based on architect's review of the scope of work required for each project and previous experience. Renovation cost estimates range from \$65.00 to \$161.00 per square foot.

Background Materials

The Indiana Code for which bonding authority is being requested is IC 21-34-6 through 10.

Student fees will not increase due to this project.

Institution: Ivy Tech Community College

Project: Kokomo Renovation and Addition

Biennium: 2017-2019

Project No: F-0-17-2-01

Submitted: Yes

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Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	29,894	0	0	29,894	19,104	5,850	16,640
Class Lab (210, 215, 220, 225, 230, 235)	77,652	0	0	77,652	34,700	47,817	90,769
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	36,356	0	0	36,356	22,479	20,950	34,827
Study Facilities (400)	4,010	0	0	4,010	407	0	3,603
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	14,086	0	0	14,086	1,601	8,878	21,363
Support Facilities (700)	11,631	0	0	11,631	9,012	9,500	12,119
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	57,283	0	0	57,283	36,108	0	21,175
TOTAL SPACE	230,912	0	0	230,912	123,411	92,995	200,496

Space Detail Notes

Note: Ivy Tech has vacated this location consisting of 33,604 GSF and 22,124 ASF.

'Current Space in Use' is for the Kokomo campus only from the fall 2014 Inventory. Current Space in Use reductions due to recent re-allocation of Health Sciences and Nursing spaces necessitated by the August 24, 2016 tornadoes are not reflected in Current Space in Use.

Space to be Terminated is the Delco Building, Armstrong Landon Building, Tech 1, Tech 2, Tech 3, Tech 4, Tech 5, and Maintenance Garage buildings. Change in Space due to renovations in Main Building, DuPont Building, Industrial Tech, and Auto/Diesel Technology (KTBV 1) Building is not shown separately on these forms due to lack of an appropriate column. However, the renovations/re-purposing and new construction will result in unclassified space being reduced by 36,108 ASF, offices reduced by 4,779 ASF, classrooms reduced by 13,985 ASF, class labs increased by 13,117 ASF, study facilities reduced by 407 ASF and general use facilities increased by 7,277 ASF.

Institution: Ivy Tech Community College

Project: Kokomo Renovation and Addition

Biennium: 2017-2019

Project No: F-0-17-2-01

Submitted: Yes

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Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$1,620,000	\$64,800	\$1,684,800
	Architectural	\$2,060,000	\$82,400	\$2,142,400
	Consulting	\$2,265,000	\$90,600	\$2,355,600
Construction	Structure	\$13,445,000	\$537,800	\$13,982,800
	Mechanical (HVAC, plumbing, etc.)	\$8,500,000	\$340,000	\$8,840,000
	Electrical	\$6,230,000	\$249,200	\$6,479,200
Other	Movable Equipment	\$0	\$0	\$0
	Fixed Equipment	\$2,405,000	\$96,200	\$2,501,200
	Site Development/Land Acquisition	\$2,784,000	\$111,360	\$2,895,360
	Site survey, geotechnical investigation, permits, construction material testing, academic equipment, commissioning	\$2,200,000	\$88,000	\$2,288,000
Total Estimated Cost		\$41,509,000	\$1,660,360	\$43,169,360

Cost Detail Notes

The escalation factor is based on approximately 2% annually over a period of two years.
Cost Basis is based on current construction costs for July 2016.

Institution: Ivy Tech Community College	Project: Muncie Campus Construction and Renovation
Biennium: 2017-2019	Project No: F-0-17-1-02
Submitted: Yes	Last Updated: 9/2/2016 1:45 PM

General Project Information

Project Name/Title:	Muncie Campus Construction and Renovation	Institutional Priority:	2
Budget Agency Project No:	F-0-17-1-02	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

The College is requesting bonding authority for a \$43 million capital improvement project for the Muncie campus, including new construction (\$29.3) and renovation (\$13.7) of existing buildings the College owns on Cowan Rd and in downtown Muncie. Included is a 30,000 gross square foot/19,480 assignable square foot School of Technology classroom and teaching lab addition to the current Cowan Road campus and renovation to the 50,000 gross square foot/32,468 assignable square foot existing structure. Renovation of the Fisher Building will include utilizing an additional 34,784 gross square feet/22,587 assignable square feet (that is currently unused by the College). New construction and elimination of the former Star Press Building that is currently unused (23,272 gross square feet), converting the space into a stand alone classroom and teaching lab building. Renovations and expansions in downtown Muncie will house the Schools of Nursing, Health Sciences, Liberal Arts & Sciences, and Culinary program, as well as the Student Affairs, Academic Support Services, and Library services currently housed at the Cowan Road campus.

Summary of the Impact on the Educational Attainment of Students

The project will create a collegiate experience for students in East Central Indiana. Specifically the project will provide better space for student and academic services and increase capacity for the School of Technology to grow in order to better serve manufacturing, auto, HVAC, and construction industries that are all in desperate need of a trained workforce. Improvements to science laboratories (currently a limitation to a student's timely access for courses) and health laboratories with the relocation of Nursing and Health Sciences to a new downtown building (needing additional space and equipment to meet employer needs) will improve timely completions and better meet the needs of employers. The investment in this project will increase participation, expedite progress, and provide experiences that enhance employment and transfer opportunities.

Institution: Ivy Tech Community College	Project: Muncie Campus Construction and Renovation
Biennium: 2017-2019	Project No: F-0-17-1-02
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Project Size

	GSF	ASF	ASF/GSF
Project Size:	174,784	113,496	65%
Net Change in Overall Campus Space:	-17,393	-14,646	

Project Cost Summary

Total Project Cost:	\$43,027,234	Cost Per GSF/ASF:	\$246 GSF
			\$379 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$38,727,234	State	Bonding Authority
	\$4,300,000	Gift	Local or Private Fund Raising
Total Funding	\$43,027,234		

Annual Cost

Estimated annual change in cost of building operations based on the project:	-\$318,000
Estimated annual repair and rehabilitation investment:	\$0

Institution: Ivy Tech Community College	Project: Muncie Campus Construction and Renovation
Biennium: 2017-2019	Project No: F-0-17-1-02
Submitted: Yes	Last Updated: 9/2/2016 1:45 PM

Detail Description of Project

Ivy Tech Community College of Indiana is requesting bonding authority for new construction and renovation at the Muncie Campus for an investment of \$43 million.

Planning for the next biennium calls for a \$43 million capital improvement project for the Muncie campus, including new construction (\$29.3) and renovation (\$13.7) of existing buildings the College owns on Cowan Rd and in downtown Muncie. Included is a 30,000 gross square foot/19,480 assignable square foot School of Technology classroom and teaching lab addition to the current Cowan Road campus and renovation to the 50,000 gross square foot/32,468 assignable square foot existing structure. Renovation of the Fisher Building will include utilizing an additional 34,784 gross square feet/22,587 assignable square feet (that is currently unused by the College). New construction and elimination of the former Star Press Building that is currently unused (23,272 gross square feet), converting the space into a stand alone classroom and teaching lab building. Renovations and expansions in downtown Muncie will house the Schools of Nursing, Health Sciences, Liberal Arts & Sciences, and Culinary program, as well as the Student Affairs, Academic Support Services, and Library services currently housed at the Cowan Road campus.

These projects accomplish several important results: 1) **improve campus learning environment** (e.g. classrooms, teaching labs, etc.) for students, resulting in improved student outcomes and increased capacity to meet employment demand; 2) **reduce operating expenses** through improved efficiencies and reduced utility costs; 3) **reduce R&R planned expenses** over the next ten years (as compared with current Cowan Road operations); and, 4) the right-sizing of Muncie Campus' overall GSF and ASF to accommodate for future growth without the need for additional space within the Schools of Technology, Nursing, and Health Sciences (including the elimination of the current Cowan Road South Instructional Center, Howard Street Annex, lease on the downtown Patterson Building, as well as converting unused space in the Fisher Building into usable ASF and offloading the former Star Press Building for a more effective space to build downtown).

Further expansion of the downtown site will accommodate the relocation of the Hospitality, Culinary, and Baking & Pastry programs (approximately 10,000 GSF) eliminating the need for leased space in a building that will need significant investments.

While facilities planning has been an ongoing process over the past years (since at least 2008), the College has now finalizing a formal Facilities Master Plan for the entire East Central and Richmond regions. Four priorities have been identified: 1) **to improve campus visibility and image**; 2) **maintain accessibility for rural and urban students**; 3) **ensure adequate space for future growth**; and, 4) **create a campus setting while reducing the distributed campus model to no more than two concentrated hubs** (Cowan Road and downtown).

Various locations have been considered in recent years including the Delaware County Fair Grounds, Southside High School, Wilson Middle School, and various vacant former manufacturing sites. The estimate to relocate the entire campus to one site, creating a single campus would likely exceed \$100 million. The subsequent donation of the Fisher and former Star Press buildings and parking in downtown Muncie resulted in a shift (in 2011) to create a campus with two primary locations.

Funding for future R&R needs will come from the General Assembly allocations of R&R funds and internal set aside of operating funds for R&R projects.

The current Cowan Road campus is located in an industrial park on the city's south side, and includes 53 acres with five metal and brick sided buildings. The buildings on this campus are among the earliest purchased by the College, dating back to the mid-1970's. They were converted from industrial use and do not meet current facility standards.

The first component to the project includes the renovations and expansion in the downtown campus. The second part of the project is to construct the School of Technology classroom and teaching lab facility in the existing North Instructional Center with an expansion. As the facilities are ready, transition from the current Cowan Road buildings to the new and renovated/expanded buildings would occur. Finally, the remaining vacated Cowan Road South Instructional Center would be made available for sale (either as is, or a \$0.5M investment to clear the site in preparation for sale) to support the need for industrial space at the south end of the city.

Institution: Ivy Tech Community College

Project: Muncie Campus Construction and Renovation

Biennium: 2017-2019

Project No: F-0-17-1-02

Submitted: Yes

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Need & Purpose

This project will contribute to reducing barriers for area residents to gain local access to gateway opportunities for training and credentials (i.e. Certificates, Technical Certificates, Associate degrees) that develop skills for better employment and contribute as part of a trained workforce that attracts and retains area employers as well as providing increasing earnings.

The need for these skills is evidenced by 10-year employment demand data (detail provided on Workforce Demand worksheet), low college attainment rates (relative to the state of Indiana and national levels), and decreasing earning power and inability for families to purchase their own home.

As the statewide, open-access, community college, Ivy Tech Community College provides residents of Indiana with professional, technical, transfer, and lifelong education for successful careers, personal development, and citizenship. Through its affordable, quality educational and training programs and services, the College strengthens Indiana's economy and enhances its cultural development. Ivy Tech Community College strives to accomplish its mission placing strategic emphasis on professional and technical education, general education, transfer education, developmental education, student development and services, continuing education, workforce education and training, community services, diversity and continuous improvement of all instruction and services.

The project supports the mission of the College and it is aligned with the strategic plan to bring new and expanded educational programs to the region and marketplace driven workforce education/training and economic development to our communities.

According to "Hoosiers by the Numbers", there are a number of measures that are troubling and must be addressed to ensure that the East Central region is a productive region of the state. The population in Delaware, Henry, Blackford, and Randolph counties (those that frequently utilize the Muncie campus, that don't have a full-service campus of their own) has decreased by almost 3,000 people in the past ten years. The percent of adults who are employed across those counties ranges from -10.1% to -27.4% between the years 2000-2014. The 2014 educational attainment rates (adults 25 or older with an Associate's degree or higher) range from the high of 30.9% in Delaware County to the low of 19.3% in Blackford County. The percent of adults with some college ranges between 17.3%-21.7% and are a prime target for the CHE return to college campaign. While there were nice gains in earnings from 2009-2013, this region's average income is 15%-25% less than statewide numbers (depending on the county).

The Muncie campus serves employers across East Central Indiana, and has seen significant gains in manufacturing jobs across Delaware County (e.g. Magna Powertrain, Mursix Corporation, etc.), Madison County (e.g. NTN, GTI, Sirmax, etc.), and Henry County (e.g. Boar's Head). While the Anderson campus is able to support a portion of the employment demand, it does not have HVAC, Automotive, Construction, Design, Machine Tool, or Industrial Technology programs. Demand for highly skilled employees is not limited to manufacturing. The needs of healthcare providers including physician offices, urgent care centers, hospitals, long-term care facilities, and home health agencies all continue to grow.

In addition, the current Cowan Road campus has three significant barriers that new, appropriately designed (for post-secondary education and training) space that is flexible to support future needs will address. First, the **quality of the space is sub-par for higher education**. It is clean and maintained, but does not provide the quality instructional and lab space, or the visual presence that attracts students. Second, it is **highly inefficient from an operational cost perspective**, as well as from a student service perspective. Third, the **types of spaces in the facility are too small to provide appropriate education and training**, to accommodate the necessary equipment/technology to support the programs, and do not offer the flexibility necessary to meet future workforce needs.

Institution: Ivy Tech Community College	Project: Muncie Campus Construction and Renovation
Biennium: 2017-2019	Project No: F-0-17-1-02
Submitted: Yes	Last Updated: 9/2/2016 1:45 PM

Space Utilization

Total ASF will decrease by 7%
 Direct instructional space (classrooms and teaching labs) will increase by 32%
 Direct instructional space will be 55% of the total ASF
 Of the space to be constructed, direct instructional space will be 60% of the total

Comparable Projects

Ivy Tech Fall Creek
 Reused approximately 50,000 of the original structure and added approximately 162,000 for academic and community space
 Total Construction cost \$39.5M or \$186/SF in 2012 (\$202/SF in 2016 \$).

Ivy Tech Corporate College (Stouffers's) building
 Renovated 137,000 SF of the 204,000 SF facility into workforce development training, conference space, and teaching labs for the culinary program
 Total Construction cost was \$29.3M or \$213/SF in 2014 (\$223/SF in 2016 \$).

University of Cincinnati Health Sciences Building, Cincinnati, OH
 New 110,000 SF building with classrooms, labs and multi-purpose rooms
 Total cost: \$38,000,000 (\$345/SF)
 Construction Date: 2018 (estimated)

University of North Carolina Charlotte, Grigg Hall Applied Optics and Physics Building, Charlotte, NC
 New 97,000 SF building with classrooms, labs, research space and multi-purpose rooms
 Total cost: \$21,000,000 (\$217,000/SF)
 Construction Date: 2018

George Mason University Exploratory Hall Science Building, Fairfax, VA
 A 155,600 SF building with shared classrooms, labs, roof greenhouse, integrated science art rooms, and community spaces, comprised of 100,600 SF renovation and 55,000 SF new construction.
 Total cost: \$44,000,000 (\$283,000 average/SF)
 Construction Date: 2018

Kettering College, Boonshoft Center, Kettering, OH:
 New 90,000 SF Health Sciences building
 Total Cost: \$17,000,000 (\$189/SF)
 Construction Date: 2006

Sinclair Community College Health Science, Dayton, OH
 Expansion; 61,180 SF Health Sciences building addition, with complex building shell and fit-out
 Total Cost \$20,400,000 (\$330/SF)
 Construction Date: 2016 (bid)

David H. Ponitz Career Technology Center, Dayton, OH:
 New 129,750 SF technology building
 Total Cost: \$20,000,000 (\$157.32/SF)
 Construction Date: 2009

SIU East St. Louis Higher Education Campus Expansion, East St. Louis, IL
 One new 50,000 SF building for Health clinics, labs and consultation rooms for Eye Care, Dental, Nursing and child care. Second new 12,000 SF building for Building Trades Renovation and repair included the four existing buildings on campus
 Total cost: \$20,000,000
 Construction Date: 2004

Institution: Ivy Tech Community College

Project: Muncie Campus Construction and Renovation

Biennium: 2017-2019

Project No: F-0-17-1-02

Submitted: Yes

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Background Materials

The Indiana Code for which bonding authority is being requested is IC 21-34-6 through 10. Student fees will not increase due to this project.

Institution: Ivy Tech Community College

Project: Muncie Campus Construction and Renovation

Biennium: 2017-2019

Project No: F-0-17-1-02

Submitted: Yes

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Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	27,115	0	0	27,115	10,534	5,000	21,581
Class Lab (210, 215, 220, 225, 230, 235)	48,271	0	0	48,271	33,153	63,550	78,668
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	45,253	0	0	45,253	31,044	23,146	37,355
Study Facilities (400)	4,040	0	0	4,040	2,898	4,000	5,142
Special Use Facilities (500)	1,347	0	0	1,347	1,098	5,800	6,049
General Use Facilities (600)	19,455	0	0	19,455	7,314	12,000	24,141
Support Facilities (700)	14,251	0	0	14,251	5,101	0	9,150
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	37,000	0	0	37,000	37,000	0	0
TOTAL SPACE	196,732	0	0	196,732	128,142	113,496	182,086

Space Detail Notes

Current space includes unclassified space (000) eliminated and made usable. This space includes terminated the Old Star Press Building (15,113 ASF), remodeling the vacant 4th floor of Fisher Building (15,254 ASF) and tenant space on the first floor of the Fisher Building (7,333 ASF). Included in the Space to Be Terminated column is also space that will be repurposed that is previously listed in Fisher and Old Star Press as well as 11,042 ASF of lab space in Annex1 and Annex 2 that will be repurposed and used by Facilities as Support space. This repurposed Annex space is indicated as part of the Subtotal Current and Future Space ASF for Support.

Institution: Ivy Tech Community College

Project: Muncie Campus Construction and Renovation

Biennium: 2017-2019

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Anticipated Construction Schedule

Bid Date:	<input type="text" value="June"/>	<input type="text" value="2018"/>
Start Construction:	<input type="text" value="July"/>	<input type="text" value="2018"/>
Occupancy (End Date):	<input type="text" value="January"/>	<input type="text" value="2020"/>

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	<input type="text" value="\$860,545"/>	<input type="text" value="\$34,422"/>	\$894,967
	Architectural	<input type="text" value="\$2,283,753"/>	<input type="text" value="\$91,350"/>	\$2,375,103
	Consulting	<input type="text" value="\$165,489"/>	<input type="text" value="\$6,620"/>	\$172,109
Construction	Structure	<input type="text" value="\$24,492,426"/>	<input type="text" value="\$979,697"/>	\$25,472,123
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$5,295,660"/>	<input type="text" value="\$211,826"/>	\$5,507,486
	Electrical	<input type="text" value="\$3,309,787"/>	<input type="text" value="\$132,391"/>	\$3,442,178
Other	Movable Equipment	<input type="text" value="\$2,975,714"/>	<input type="text" value="\$119,029"/>	\$3,094,743
	Fixed Equipment	<input type="text" value="\$1,988,967"/>	<input type="text" value="\$79,558"/>	\$2,068,525
	Site Development/Land Acquisition	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	<input type="text" value="Other - Please List"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
Total Estimated Cost		\$41,372,341	\$1,654,893	\$43,027,234

Cost Detail Notes

Site development cost is included within the Structure figure. All land is currently owned so no acquisition cost included. The escalation factor is based on approximately 2% annually over a period of two years.

Institution: Ivy Tech Community College

Project: Muncie Campus Construction and Renovation

Biennium: 2017-2019

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Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$0	-\$175,000	-\$175,000	-\$1.00
Maintenance	\$0	-\$100,000	-\$100,000	-\$0.57
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	-\$43,000	-\$43,000	-\$0.25
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$0	-\$318,000	-\$318,000	-\$1.82

Cost Detail Notes

For equivalent number of square feet, the Region feels it can operate efficiently using existing personnel. Updated technology and equipment will reduce utility expense by approximately 15% and maintenance/upkeep savings of 10% from existing levels. This also eliminates a \$175,000 lease expense. Total operating cost is based on the FY17 approved recurring operating budget less savings.

Institution: Ivy Tech Community College

Project: Columbus Campus Renovation/Addition

Biennium: 2017-2019

Project No: F-0-17-2-03

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

General Project Information

Project Name/Title:	Columbus Campus Renovation/Addition	Institutional Priority:	3
Budget Agency Project No:	F-0-17-2-03	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

The College is requesting bonding authority for \$19.7 million to renovate (\$16.9 million) and to expand (\$2.8 million) the Columbus Campus. This renovation portion of this project would provide updated safety features, address accessibility concerns, replace failing mechanical and plumbing equipment and address deteriorating building infrastructure (around 80,470 square feet). The small addition portion of this project (14,555 square feet) is for new lab space. We anticipate the hard cost for construction related to the addition (\$2.8 million) will be privately funded.

Goals of this project include; Mitigate potential for catastrophic failures by replacing aging building systems, Create Workforce Alignment with Community Partners, Enhance Student Success through Educational Attainment/Completion, Continue and Build upon Regional Fiscal Stewardship

Summary of the Impact on the Educational Attainment of Students

Employers are increasingly expressing concerns about the difficulty in finding skilled and professional workers for positions today and those that will be vacated by retiring workers in the coming years. This phenomenon has been referred to as "the skills gap" by national experts.

The College is committed to developing a well-educated and skilled workforce and providing pathways to well-paying, rewarding careers. To meet regional workforce demand, create space directly suited to specific academic programming, provide students an optimal learning environment and update aging and failing infrastructure, the Columbus campus requires renovation and a small expansion. Academic programs which produce high paying jobs in high demand fields such as nursing, dental, surgical tech, advanced manufacturing and computer science have substandard lab space in the current facility which prohibits program growth and can hinder quality. Expanded state of the art labs will enable program expansion and enhanced student training opportunities.

Institution: Ivy Tech Community College

Project: Columbus Campus Renovation/Addition

Biennium: 2017-2019

Project No: F-0-17-2-03

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	95,025	74,013	78%
Net Change in Overall Campus Space:	14,555	14,110	

Project Cost Summary

Total Project Cost:	\$20,488,000	Cost Per GSF/ASF:	\$216 GSF
			\$277 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$17,688,000	State	Bonding Authority
	\$2,800,000	Gift	Private Donor Funding for Hard Construction Cost of Addition
Total Funding	\$20,488,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	-\$55,502
Estimated annual repair and rehabilitation investment:	\$295,500

Institution: Ivy Tech Community College

Project: Columbus Campus Renovation/Addition

Biennium: 2017-2019

Project No: F-0-17-2-03

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Detail Description of Project

Renovation - 80,740 SF building that is 35 years old and in disrepair. Replace fire protection lines and roof system that are leaking. Improve operations and energy efficiency through replacement of inefficient and outdated HVAC system and dim building lighting. Replace collapsed sanitary drains/piping under building slab. Structural repairs to masonry walls. Removal of land berms to allow expansion of exterior windows to increase natural day lighting in the building and replacement of exterior masonry veneer. Reorganization and consolidation of interior spaces to create adjacency between similar program spaces.

Addition - 14,555 SF additional lab space that is privately funded. The addition is focused on advanced manufacturing and health sciences and includes: New welding lab, Advanced manufacturing lab, Two medical simulation labs, Two surgical technology labs, Two computer labs, Flexible classroom space

Schedule - The building is anticipated to be available January 2020 for use in the spring semester.

Institution: Ivy Tech Community College

Project: Columbus Campus Renovation/Addition

Biennium: 2017-2019

Project No: F-0-17-2-03

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Need & Purpose

Mitigate potential for catastrophic failures by replacing aging building systems by replacing fire protection lines and roof systems that are leaking; improving operations and energy efficiency through replacement of inefficient and outdated HVAC system and dim building lighting resulting in operational savings; and replacing collapsed sanitary drains/piping under the building slab.

Create Workforce Alignment with Community Partners by providing training and educational opportunities for high demand, high paying occupations; creating a new 14,500 square foot lab addition (privately funded) focused on manufacturing and health sciences to provide economic opportunity; meeting anticipated need by regional companies such as: Toyota, Honda, Cummins, Aisin, NTN Driveshaft, Columbus Regional Health, Schneck Medical Center, Decatur Memorial Hospital, etc.; and facilitate community engagement of the facility through use of flexible classroom space.

Enhance Student Success through Educational Attainment/Completion through improved access to Student Services to enhance retention, completion, and student success by consolidating key student services directly off of the student commons including: Express Enrollment, faculty offices, student life office, bookstore, and café; improved student performance through modernization of building exterior allowing additional natural daylighting into the facility to address Ivy Tech Standards and recommended learning models; and consolidation and expansion of growing programs into a single facility to improve student success.

Continue and Build upon Regional Fiscal Stewardship vacated 5 leased facilities resulting in 26,000 less square feet saving the region \$270K annually; aligning with current workforce and facility needs allowing the previous capital request to reduce from \$25M to \$16.9M to focus on renovation efforts; raising \$2.8M regionally through private funding to cover hard construction cost for the new addition; and realizing \$55,000 in operational savings from building system upgrades.

Institution: Ivy Tech Community College

Project: Columbus Campus Renovation/Addition

Biennium: 2017-2019

Project No: F-0-17-2-03

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Space Utilization

This project will renovate 80,470 SF and add 14,555 GSF (privately funded) of classroom and lab space.

Comparable Projects

Two comparable projects for Ivy Tech are the Indianapolis Fall Creek facility, Corporate College, and North Meridian Center. Both were significant renovation projects with small additions and lab spaces. Each project was escalated out (using a 2% escalation factor) to get the cost/SF comparable to the Ivy Tech Columbus project. These numbers represent total construction (hard) cost.

Ivy Tech Fall Creek reused approximately 50,000 of the original structure and added approximately 162,000 for academic and community space for the college. The total Construction cost was \$39.5M or \$186/SF in 2012 (\$202/SF in 2016 \$). Ivy Tech Fall Creek reused approximately 50,000 of the original structure and added approximately 162,000 for academic and community space for the college. The total Construction cost was \$39.5M or \$186/SF in 2012 (\$202/SF in 2016 \$).

The Ivy Tech Corporate College (Stouffers's) building renovated 137,000 SF of the 204,000 SF facility into workforce development training, conference space, and teaching labs for the culinary program. Total Construction cost was \$29.3M or \$213/SF in 2014 (\$223/SF in 2016 \$).

The Ivy Tech Columbus Campus renovation/addition project has similar scope elements to the above projects, but is smaller in scale. The project includes renovating 80,470 SF and adding 14,555 SF (privately funded) of new lab space for health sciences and advanced manufacturing. The construction cost is estimated at \$17.1 M for the 95,025 affected SF making the cost per SF approximately \$179/SF.

Background Materials

The Indiana Code for which bonding authority is being requested in IC 21-34-6 through 10. Student fees will not increase due to this project.

Institution: Ivy Tech Community College

Project: Columbus Campus Renovation/Addition

Biennium: 2017-2019

Project No: F-0-17-2-03

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	8,065	0	0	8,065	0	4,266	12,331
Class Lab (210, 215, 220, 225, 230, 235)	19,325	0	0	19,325	0	10,169	29,494
Non-class Lab (250 & 255)	1,465	0	0	1,465	0	3,456	4,921
Office Facilities (300)	18,153	0	0	18,153	0	-4,684	13,469
Study Facilities (400)	0	0	0	0	0	0	0
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	8,156	0	0	8,156	0	-267	7,889
Support Facilities (700)	4,739	0	0	4,739	0	1,170	5,909
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
TOTAL SPACE	59,903	0	0	59,903	0	14,110	74,013

Space Detail Notes

The project is focused on creating new lab space for Advanced Manufacturing and Health Sciences. Of the 14,555 SF (privately funded) 97% serves these two programs. Space reconfiguration within the existing building will result in a consolidation of office space (4,684 SF) to allow additional classroom space (4,266).

Institution: Ivy Tech Community College

Project: Columbus Campus Renovation/Addition

Biennium: 2017-2019

Project No: F-0-17-2-03

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Anticipated Construction Schedule

Bid Date:	June	2018
Start Construction:	September	2018
Occupancy (End Date):	January	2020

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$0	\$0	\$0
	Architectural	\$1,370,000	\$54,800	\$1,424,800
	Consulting	\$50,000	\$2,000	\$52,000
Construction	Structure	\$9,700,000	\$388,000	\$10,088,000
	Mechanical (HVAC, plumbing, etc.)	\$4,400,000	\$176,000	\$4,576,000
	Electrical	\$2,300,000	\$92,000	\$2,392,000
Other	Movable Equipment	\$1,100,000	\$44,000	\$1,144,000
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$250,000	\$10,000	\$260,000
	Demolition	\$530,000	\$21,200	\$551,200
Total Estimated Cost		\$19,700,000	\$788,000	\$20,488,000

Cost Detail Notes

Ivy Tech Columbus is committed to funding the \$2.8M for the project through private donations, which would cover the hard construction costs for the new addition. The addition is focused on new lab space to help expand program offerings in advanced manufacturing and health sciences. The escalation factor is based on approximately 2% annually over a period of two years.

Institution: Ivy Tech Community College

Project: Columbus Campus Renovation/Addition

Biennium: 2017-2019

Project No: F-0-17-2-03

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$6,444	\$0	\$6,444	\$0.07
Maintenance	-\$3,657	\$0	-\$3,657	-\$0.04
Fuel	\$0	\$0	\$0	\$0.00
Utilities	-\$58,289	\$0	-\$58,289	-\$0.61
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	-\$55,502	\$0	-\$55,502	-\$0.58

Cost Detail Notes

The projected total Annual Operating Expense is estimated to be \$413,341 (\$4.35/GSF). Even with a 14,555 SF addition that is an overall savings of \$55,000. This project would include increasing heating and cooling efficiency with the replacement of older chillers with new high efficiency chillers as well as a new high efficiency gas hot water system. In addition, the hot deck/cold deck constant volume system will be replaced with a variable air volume single duct system to increase efficiency. Lighting upgrades will include replacement of HID and fluorescent fixtures with LED's and occupancy sensors to reduce lighting loads by 30-50%. It is estimated that the annual cost/SF utility expenditure of \$1.91 could be reduced to approximately \$1. Even with a building addition, that is an annual savings of approximately \$55,000.

Maintenance repairs to building systems (HVAC, Roof, Sprinkler) over the last three fiscal years have exceed \$300K:

2013/2014 - \$200,670

2014/2015 - \$29,010

2015/2016 - \$79,085

Current operating costs are \$157,741 annually (\$1.96/GSF). This includes \$72,221 of Personnel Services and \$85,520 of Supplies and Expenses. Current Maintenance costs are \$157,788 annually (\$1.96/GSF). This includes \$67,170 of Personnel Services and \$90,618 of Supplies and Expenses. Current Utility costs are \$153,314 annually (\$1.91/GSF). The Current Operational Expenses for the 80,470 SF facility is \$468,843 (\$5.82/GSF).

Institution: Ivy Tech Community College

Project: Fort Wayne Harshman Hall Renovation

Biennium: 2017-2019

Project No: F-0-17-2-04

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

General Project Information

Project Name/Title:	Fort Wayne Harshman Hall Renovation	Institutional Priority:	4
Budget Agency Project No:	F-0-17-2-04	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

The College is requesting bonding authority for a \$17.443 million renovation project of the Harshman Hall building the College owns in Fort Wayne at its North Campus location. Harshman Hall was originally constructed in 1965 as part of the State of Indiana's Fort Wayne Hospital and Training Center campus. The building served as a long term care nursery facility for developmentally challenged infants. Ivy Tech acquired the building in 2007 from the State of Indiana as part of the State's closure of the Fort Wayne State Developmental Center campus. Renovation of the 92,206 gross square foot/ 68,687 assignable square foot facility will fully replace the building's mechanical, electrical and plumbing systems dating back to the original 1965 construction and transform the interior floor plan and layout into spaces conducive to instruction and student support services.

Summary of the Impact on the Educational Attainment of Students

The renovation will provide space restructuring to improve student access to currently scattered support functions and will eliminate confusing way finding within the facility. Student support services have multi-faceted impact on retention, student educational attainment from choice of major, improved academic performance, ensuring progress towards students' educational goals, helping students deal with life circumstances that may interfere with their education, and directing them to career opportunities. The facility also houses general studies/liberal arts classrooms and offices, which through renovation will be transformed into classrooms more conducive to instruction and learning. General studies/liberal arts courses support not only Ivy Tech student educational attainment, but also attainment for students transferring to partner state colleges and universities.

Investment in the Harshman Hall renovation project will ensure key student support services are not disrupted due to mechanical systems failure in the facility.

Institution: Ivy Tech Community College

Project: Fort Wayne Harshman Hall Renovation

Biennium: 2017-2019

Project No: F-0-17-2-04

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	92,206	74,509	81%
Net Change in Overall Campus Space:	0	7,822	

Project Cost Summary

Total Project Cost:	\$17,442,880	Cost Per GSF/ASF:	\$189 GSF
			\$234 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$16,942,880	State	Bonding Authority
	\$500,000	Gift	Local or Private Funding Sources
Total Funding	\$17,442,880		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$39,500
Estimated annual repair and rehabilitation investment:	\$248,009

Institution: Ivy Tech Community College

Project: Fort Wayne Harshman Hall Renovation

Biennium: 2017-2019

Project No: F-0-17-2-04

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Detail Description of Project

Ivy Tech Community College of Indiana is requesting bonding authority for a \$17.443 million renovation project of the Harshman Hall building the College owns in Fort Wayne at its North Campus location. Harshman Hall was originally constructed in 1965 as part of the State of Indiana's Fort Wayne Hospital and Training Center campus. The building originally served as a long term care nursery facility for developmentally challenged infants. Harshman Hall housed 18 crib wards, restroom and bathing facilities, exercise facilities, food preparation areas, medical rooms and office space for medical staff.

Ivy Tech acquired the building in 2007 from the State of Indiana as part of the State's closure of the Fort Wayne State Developmental Center campus. Upon acquisition, it was apparent that no significant resources had been invested by the State Developmental Center for preventative maintenance, building upkeep and building renovations. The College has invested in several small area renovations throughout the building since 2007 order to make the facility minimally usable for educational purposes and to address flooding, roof leaking, and other issues.

In 2013, a detailed study was conducted to assess the condition of the architectural, mechanical, electrical and plumbing components of the building. The functional suitability of the building was also reviewed at that time. Detailed recommendations for addressing physical and functional deficiencies, along with revised schematic plans and construction phasing options, were the basis for cost estimates related to the proposed work. The study results indicated the building was in sound structural condition and while the facility requires full renovation to provide a functional facility, it is more cost effective than new construction on a new site.

There are 2 major goals for the Harshman Hall renovation project:

The first includes **repairs, revisions and replacements** required to fully replace the building's mechanical, electrical and plumbing systems dating to the original 1965 construction. Major components of these systems are far beyond their expected life cycles. Significant system failures with prolonged outages are possible. Many repair parts are no longer available given the age of the mechanical and electrical equipment. Failures would require major component replacement and extended outages to accomplish repairs. The heating and cooling supply for the building will be reworked to separate the building from dependence on the deteriorating central plant steam and chilled water distribution service. Costs also include replacement of deteriorating exterior windows, wall systems and roofing.

Typical to all projects in buildings of this age, hazardous materials will be identified and removed prior to any work beginning on site. Surveys of the spaces and past experience have identified the hazardous material locations in the building. These materials are not currently friable. The project costs include removal of all the materials in the building prior to work in any area.

The second goal of the project is to **restructure space** originally built for the State Hospital use for long term medical care of infants. The existing spaces are not suited to Ivy Tech's functional needs. From a student perspective finding their way in the building is confusing and support services are difficult to locate and use. The building currently houses critical student support functions. Also located in the building are 20 instructional classrooms and class labs, related faculty offices and general campus support areas. The project will revise the floor plans and re-organize the relationship of functions within the building to provide improved student support services access and way finding within the building. The renovated facility will have appropriate space to house these functions; provide for simplified circulation within the building and will meet ITCC facility planning standards.

These two goals for the project are directly linked and must be coordinated. When complete Harshman Hall will meet the student support and instructional needs for the functions it houses. The buildings usable space, currently an inefficient layout, is targeted to increase 7,000 asf. within the existing building shell. The facility will have contemporary energy efficient heating, cooling and lighting and will be compliant with current codes.

During programming development for the Harshman project, the College will work toward relocating additional student support services (e.g. Express Enrollment, Financial Aid and Bursar) from the Student Life building to Harshman. Relocating these services would further concentrate student support services into one facility. If all student services can be relocated to Harshman Hall, then Dual Credit and Corporate College departments, housed in Carroll Hall, can be moved to vacated Student Life space. Relocation of the Dual Credit and Corporate College departments out of Carroll Hall will allow the College to mothball the facility and demolish it as funds become available; reducing the College's total gsf by 67,147.

Carroll Hall is another legacy building the College received from the State in 2007 with the closure of the Fort Wayne State Developmental Center. Constructed in 1969, the 67,147 gsf Carroll Hall building was originally a dormitory and is in need of

Institution: Ivy Tech Community College

Project: Fort Wayne Harshman Hall Renovation

Biennium: 2017-2019

Project No: F-0-17-2-04

Submitted: Yes

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major renovation (more than 50% of the building) in order for it to be fully utilized. In addition to programming limitations with the current design of Carroll Hall, there are significant issues with central plant utilities, the roof, ADA accessibility to the lower level, mechanical, electrical and plumbing similar to the Harshman building.

Institution: Ivy Tech Community College

Project: Fort Wayne Harshman Hall Renovation

Biennium: 2017-2019

Project No: F-0-17-2-04

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Need & Purpose

The Harshman building currently houses critical student support functions including: Advising, Disability Services, Career Services, Center for Academic excellence (tutoring), TRIO Student Support, Ivy Online (distance education support), Assessment / Workforce Certification Testing Center, Student Assistance Program (counseling services for assistance with family issues, drugs, alcohol, peer pressure, eating disorders, relationships, depression, etc.) and the Bookstore. The building was originally constructed in a highly compartmentalized floor plan for its original state hospital purpose. These existing spaces are not suited to the functional needs of Ivy Tech and service to students. Student support services are scattered throughout the building in multiple series of rooms behind closed doors. From a student perspective these services are difficult to locate and use. The project will revise the floor plans and re-organize the relationship of functions within the building to provide appropriate space for student support services.

Student support services have a multi-faceted impact on student educational attainment from choice of major, improved academic performance, ensuring progress towards educational goals, helping students deal with life circumstances that may interfere with their education, and directing students to career opportunities. Student support services are fundamental to student success, retention and educational attainment.

No significant renovations of the floor plan can occur without addressing the significant mechanical, electrical and plumbing issues in the building. Due to the age and condition of the mechanical, electrical and plumbing systems in the facility, a complete renovation is the most cost effective method to transform the facility into a quality facility to serve and support our students.

The facility also houses general studies/liberal arts classrooms and offices, which support not only Ivy Tech student attainment, but also attainment for students transferring to partner state colleges and universities. The project will address the long and narrow classrooms currently existing in the building.

Harshman Hall is a focal point of Fort Wayne's North Campus property, sitting directly between the Student Life Building and the Keith E. Busse Technology Center (renovation and construction completed in 2009). The proposed renovation includes an upgraded energy efficient building façade that will complement the other structures on the campus. The Harshman Hall renovation project will result in improved student support for in Ivy Tech Northeast as the College strives to increase student retention, completion, and to address regional workforce needs.

The Harshman Hall renovation project will ensure key student support services are not disrupted due to mechanical systems failure in the facility and will provide classroom environments more conducive to instruction and learning. The project will provide space restructuring to improve student access to currently scattered support functions and will eliminate confusing way finding within the facility.

Institution: Ivy Tech Community College

Project: Fort Wayne Harshman Hall Renovation

Biennium: 2017-2019

Project No: F-0-17-2-04

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Space Utilization

Renovations to enhance the student support service areas (i.e. Advising, Disability Services, Career Services, Center for Academic Excellence, TRIO Student Support, Ivy Online, and the Student Assistance Program) are projected to require an additional 5,700 asf. The majority of added space will provide the open access student space and study/resource area. Added space will also provide specialized support spaces. As dedicated staff office areas are consolidated from scattered locations that space should be reduced.

Harshman Hall currently has 500+ instructional stations in 20 instructional rooms. The project will revise class room and class lab space to provide better proportioned space, adequate space within the revised rooms for the room capacity, adjust capacities and to make rooms adaptable for general instruction or computing lab use. Preliminary studies indicate this will require an additional 3,000-4,000 sf for these revisions. The revised inventory will have 20 rooms with varying capacities and some increase to about 550 total stations.

Other revisions to space assignment reflect redefining the use of assignable and unclassified spaces and the recapturing of Gross Square Feet for assignable space.

During programming and design for the Harshman project, the College will work towards relocating the Dual Credit and Corporate College departments out of the legacy Carroll Hall building to allow for demolition of the building in the future, thereby reducing the College's overall square footage by 67,147 gsf.

Comparable Projects

The costs were generated with the study by the consultants. The Harshman studies looked at comparable public renovation project costs and typical costs for major renovations of this type. Cost information, shared by a general contractor familiar with Ivy Tech new construction project costs was also reviewed, With full renovation in the upper two levels of the building and installation of all new utility systems the costs are more predictable.

Background Materials

The following studies are available:

- Building Solutions Campus Audit study, Harshman Hall
- SCO Engineering Study of Harshman hall
- SCO study Appendices showing existing system locations and planned revisions
- Scope of Work Basis for Costs written outline of work and area floor plans
- Studies of space reallocation in the building and reorganization of the Student Support Services areas.

Institution: Ivy Tech Community College

Project: Fort Wayne Harshman Hall Renovation

Biennium: 2017-2019

Project No: F-0-17-2-04

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	7,401	0	0	7,401	3,881	5,121	8,641
Class Lab (210, 215, 220, 225, 230, 235)	13,891	0	0	13,891	11,119	13,833	16,605
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	16,869	0	0	16,869	16,555	21,260	21,574
Study Facilities (400)	1,126	0	0	1,126	510	3,010	3,626
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	22,990	0	0	22,990	2,076	0	20,914
Support Facilities (700)	4,149	0	0	4,149	1,000	0	3,149
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	261	0	0	261	261	0	0
TOTAL SPACE	66,687	0	0	66,687	35,402	43,224	74,509

Space Detail Notes

All work is within the existing building shell. The variation between Space in Use and Net Future Space totals reflect 7,822 SF of non-assignable and gross square feet of space converted to assignable space as part of this project.

(100) and (200) The revisions to the assigned sf. for the class areas are to address space deficiencies. 10 of 20 current classroom and class lab spaces are significantly below planning standards sf for the stated capacities. 18 of the 20 rooms are in the 18'-20' wide range, poorly proportioned and do not have good class sight lines. These will be properly sized for the capacities and re-proportioned with the work.

(300) and (400) The affected existing office square footage includes, 12,334 sf of student support services office areas and 4,535 sf of academic space. The revised space for the student support service areas will increase to 18,400 sf. This includes 6 current advising and support service areas, now located throughout the building, which will be relocated into a single 15,900 sf location. Also added at this location will be 2,500 sf of open study areas, student study rooms, and study resources providing a study center for the north campus. The revised office space for academic areas will increase to 5,660 sf to accommodate faculty office and support areas per ITCC standards.

Coliseum Campus currently houses the primary resource center in 9,300 sf for the campus. North campus has no formal resource area. The blending of the study/resource function (400) with the student service open areas will provide new capability for the North Campus not currently available.

(600) and (700) the revisions here reflect the space conversion to (100)-(400) functions.

(000) The space reduction reflects the restructuring of the building floor plan eliminating unassignable areas, circulation space and elimination of scattered restrooms.

4,822 unassignable SF of circulation space and scattered restrooms are converted to Assignable Square Feet. An additional 3,000 Gross Square Feet are converted to Assignable Square Feet. These revisions are related to recapturing currently unassignable areas, efficiencies in the new floor plan and the shift of space from circulation to ASF

Institution: Ivy Tech Community College

Project: Fort Wayne Harshman Hall Renovation

Biennium: 2017-2019

Project No: F-0-17-2-04

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$636,930	\$25,477	\$662,407
	Architectural	\$778,470	\$31,139	\$809,609
	Consulting	\$0	\$0	\$0
Construction	Structure	\$8,701,000	\$348,040	\$9,049,040
	Mechanical (HVAC, plumbing, etc.)	\$4,351,500	\$174,060	\$4,525,560
	Electrical	\$1,428,200	\$57,128	\$1,485,328
Other	Movable Equipment	\$724,000	\$28,960	\$752,960
	Fixed Equipment	\$150,000	\$6,000	\$156,000
	Site Development/Land Acquisition	\$0	\$0	\$0
	Reimbursable and Advertising Cost	\$1,900	\$76	\$1,976
Total Estimated Cost		\$16,772,000	\$670,880	\$17,442,880

Cost Detail Notes

Comprehensive cost basis estimates were developed using a Building Solutions audit of the facility, an SCO Engineering study for mechanical, electrical and plumbing costs, local pricing for general construction, recent project costs and bid results. Project cost basis estimates are reflective of current 2016 costs with escalation factor is based on approximately 2% annually over a period of two years applied for anticipated costs when construction commences in 2018.

Institution: Ivy Tech Community College

Project: Fort Wayne Harshman Hall Renovation

Biennium: 2017-2019

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Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$0	\$0	\$0	\$0.00
Maintenance	\$55,000	\$4,500	\$59,500	\$0.65
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$0	\$0	\$0.00
Other	\$0	-\$20,000	-\$20,000	-\$0.22
Total Estimated Cost	\$55,000	-\$15,500	\$39,500	\$0.43

Cost Detail Notes

It is currently projected that the energy operating costs for Harshman will be neutral. The savings are relative to the final design, program criteria and energy code requirements. The primary goal for the project is to replace failing systems and eliminating significant expenditures to repair the deteriorating and costly central plant distribution system.

It is anticipated there will be a small increase in maintenance S&E for routine maintenance supplies for the air handlers and chillers, however savings will result from reductions in boiler maintenance expenses.

An additional maintenance position will be needed because there will be a net addition of mechanical equipment, a new chiller and multiple variable air volume (VAV) boxes to maintain, with more routine maintenance service points than the existing equipment.

Institution: Ivy Tech Community College

Project: Sellersburg Healthcare Career Center

Biennium: 2017-2019

Project No: F-0-17-1-05

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

General Project Information

Project Name/Title:	Sellersburg Healthcare Career Center	Institutional Priority:	5
Budget Agency Project No:	F-0-17-1-05	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

The College is requesting bonding authority in the amount of \$14,700,000 to construct a Southern Indiana Healthcare Career Center on the Sellersburg Campus.

To be located adjacent to Ogle Hall, the proposed Ivy Tech Southern Indiana Healthcare Career Center will be a 41,700 gross square foot facility dedicated to meeting workforce needs and advancing career opportunities in a powerhouse economic sector bolstering Southern Indiana and metropolitan Louisville. Workforce data continues to underscore the vitality and growth potential of the Healthcare industry in Indiana Economic Growth Region 10 and the entire metro Louisville area.

The Healthcare Career Center has an estimated budget of \$14.7 million.

Ivy Tech Southern Indiana is committed to financially supporting the project by utilizing existing Capital Campaign funds and regional resources, while also launching a new Capital Campaign to support construction.

The Healthcare Career Center is a STEM-centered facility that will serve both those enrolled in career-focused Healthcare degree programs and transfer-focused programs and courses in Healthcare and Science fields. The project will impact students seeking professions in Nursing, Practical Nursing, Medical Assisting, Medical Laboratory Technology, Physical Therapist Assistant, Respiratory Care, Kinesiology and Exercise Science, Healthcare Specialist, and Pharmacy Technician. In addition, the Healthcare Career Center will provide needed space to expand into new Healthcare career-focused degree programs; Surgical Technology, Dental Hygiene, and Dental Assisting. Also under consideration, but not yet finalized, is the addition of Certified Occupational Therapist Assistant.

The Science laboratories will provide needed upgrades and allow for expansion of offerings in multiple disciplines, including Biology, Chemistry, and Anatomy & Physiology.

The facility will allow for more training and engagement opportunities with regional Healthcare employers, one of the largest sectors in the local and broader economies.

The Healthcare Career Center will be designed as a stellar training facility with public spaces showcasing career opportunities in Healthcare and Science and corresponding K-12, industry, adult student, and campus initiatives and events in support of the Healthcare workforce and economy, making it a unique training facility.

Summary of the Impact on the Educational Attainment of Students

Institution: Ivy Tech Community College

Project: Sellersburg Healthcare Career Center

Biennium: 2017-2019

Project No: F-0-17-1-05

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Supporting Student Success and Improving Educational Attainment

Ivy Tech Community College Southern Indiana is focused on matching campus development to the workforce landscape of its community.

With that guidepost, the proposed Healthcare Career Center capital project will provide much needed improvements in laboratory and training facilities for in-demand Health Science Division programs, provide needed capital space for proposed new Healthcare programs that will produce more graduates, upgrade and expand laboratory spaces for Science courses, and create a Healthcare career resource to bring more students into the growing Healthcare regional economy that is producing high demand, high wage jobs.

Building A Healthcare Training Resource To Improve Educational Attainment

On page eleven of The Indiana Commission for Higher Education report-Reaching Higher, Delivering Value-the educational attainment Big Goal for the nation and for Indiana and the challenge it presents is graphically represented in a state map of counties and corresponding educational attainment levels. The Big Goal is a 60% rate, the state rate stands at 35.9% of residents earning an Associate Degree or higher. The national average is 40.4%. The report notes that even adding certificates would only bring the Indiana rate to 41%.

When analyzing the map of Southern Indiana counties by educational attainment rate, all seven counties served by Ivy Tech Southern Indiana are below the national rate, below the state rate, and five of the seven counties are below 30%.

Economic Growth Region 10 (encompassing all Ivy Tech Southern Indiana service counties except for the sparsely populated Orange County) occupation projections and corresponding wage ranges provide a road map for Ivy Tech Southern Indiana to impact those educational attainment levels by building a Healthcare Career Center that not only syncs with the emerging job market but also attracts people to the industry sector and informs and enlightens them on opportunities to build a better life for themselves and their families through an Ivy Tech Healthcare degree.

To further illustrate this point and opportunity, it's important to understand that the educational attainment challenge extends to the entire Louisville MSA. Two collaborative regional initiatives, 55,000 Degrees and Education Matters Southern Indiana, are forging alliances, supporting initiatives and providing analysis to advance educational attainment in the region. Ivy Tech Southern Indiana is a founding member of both groups.

A 2015 five-year report on 55,000 Degrees efforts and analysis noted small gains in making the Louisville MSA competitive with the educational attainment levels of fifteen peer cities.

However, the report indicates that 68% of projected jobs earning \$45,000 or more in the region will come from five industry clusters. Of those five, Healthcare Practitioners and Technical (21%) has the largest projected number of jobs with high skills and high wages.

Those skills require training and credentials. Those careers and wages can be life changing for our students and their families.

Other than the Robinson Nursing Pavilion (created in Ogle Hall through private funding in 2012), the existing Health Science Division laboratories and training facilities do not adequately support current students and certainly do not inspire or encourage prospective students to pursue Healthcare careers or take Science courses.

Also, there is no capital space available that can serve as locations for three proposed new programs: Dental Hygienist, Dental Assisting, and Surgical Technology. This space shortage becomes even a greater issue if Certified Occupational Therapist Assistant is added (currently under review).

Institution: Ivy Tech Community College

Project: Sellersburg Healthcare Career Center

Biennium: 2017-2019

Project No: F-0-17-1-05

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	41,700	30,825	74%
Net Change in Overall Campus Space:	41,700	30,825	

Project Cost Summary

Total Project Cost:	\$14,793,584	Cost Per GSF/ASF:	\$355 GSF
			\$480 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$12,793,584	State	Bonding Authority
	\$2,000,000	Gift	Local or Private Fund Raising
Total Funding	\$14,793,584		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$504,364
Estimated annual repair and rehabilitation investment:	\$220,500

Institution: Ivy Tech Community College

Project: Sellersburg Healthcare Career Center

Biennium: 2017-2019

Project No: F-0-17-1-05

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Detail Description of Project

New Construction

Ivy Tech Community College is requesting bonding authority for new construction on the Ivy Tech Southern Indiana campus in Sellersburg to build a 41,700 gross square foot Healthcare Career Center at an estimated budget of \$14.7 million.

A Workforce-Focused Facility

The Healthcare Career Center is a STEM-centered facility that is part of Ivy Tech Southern Indiana's continued efforts to advance instructional resources for students seeking careers in the area's substantial Healthcare economy, an economy that is projected to grow and diversify in the years to come.

The facility will serve both those enrolled in career-focused Healthcare degree programs and transfer-focused programs and courses in Healthcare and Science fields. The Science laboratories will provide for expansion of offerings in multiple disciplines, including Biology, Chemistry, and Anatomy & Physiology. The facility will allow for more training and engagement opportunities with regional Healthcare employers, one of the largest sectors in the local and broader economies.

The Healthcare Career Center will be designed as a stellar training facility with public spaces showcasing career opportunities in Healthcare and Science and corresponding K-12, industry, adult student, and campus initiatives and events in support of the Healthcare workforce and economy.

Syncing With Workforce Projections

Workforce data continues to underscore the vitality and growth potential of the Healthcare industry in Southern Indiana and metro Louisville. According to Indiana Department of Workforce Development data on Economic Growth Region 10, Healthcare Practitioners and Technical Occupations is the top long-term growth sector.

Ivy Tech Southern Indiana is a significant part of the Louisville MSA with its Sellersburg campus only ten miles from downtown Louisville. A KentuckianaWorks (the regional Workforce Development Board for metro Louisville) Regional Labor Market report in mid 2015 indicated the largest industry by number of jobs was Healthcare and Social Assistance, ahead of the second sector, Government, and the third sector, Manufacturing.

Supporting Current and New Degree Programs

As part of efforts to advance instructional resources and capacity for Healthcare programs, the privately funded Robinson Nursing Pavilion has made a profound impact on student instructional clinical experiences. This advanced simulation laboratory is located in Ogle Hall and supports all nursing students.

The campus already has an accelerated ASN model designed to prepare and graduate in-demand nursing students faster than a traditional track. The new instructional resources would facilitate even greater levels of instructional support through upgraded and advanced laboratories and the mock hospital wing.

The Healthcare Career Center will be the next phase of construction in support of all Health Science Division students and students enrolled in Science courses outside of the Health Science Division. The project will impact career-focused students seeking professions in Nursing, Practical Nursing, Medical Assisting, Medical Laboratory Technology, Physical Therapist Assistant, Respiratory Care, Kinesiology and Exercise Science, Healthcare Specialist, and Pharmacy Technician. In addition, the Healthcare Career Center will provide needed space to expand into new Healthcare career-focused degree programs; Surgical Technology, Dental Hygiene, and Dental Assisting. Also under consideration, but not yet finalized, is the addition of Certified Occupational Therapist Assistant.

Developing A Healthcare Industry Training Resource

Increasingly, Ivy Tech Southern Indiana is working with Healthcare educators and employers to leverage limited resources and facilities to support training and credential opportunities. For example, campus leaders are working with Norton Healthcare Institute (the training arm of Norton Healthcare, the largest healthcare provider in the Louisville MSA) and Prosser Career Education Center to develop a partnership that links dual credit classes at Prosser with Norton training needs for Central Service Technicians and Ivy Tech certificate options. Additional linkages are possible through K-12 Career Pathways with various area high schools.

The Healthcare Career Center will offer more space and resources to encourage these types of partnerships. Such partnerships are sure to grow in the new economic Healthcare landscape in Southern Indiana and Louisville. The two largest hospitals in Southern Indiana are now a part of larger Louisville based concerns. Clark Memorial Hospital is now a part of Norton Healthcare. Floyd Memorial Hospital is now a part of Baptist Healthcare.

Institution: Ivy Tech Community College

Project: Sellersburg Healthcare Career Center

Biennium: 2017-2019

Project No: F-0-17-1-05

Submitted: Yes

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With additional laboratories, instructional space, and technology, employer training opportunities can be linked to the Indiana Department of Workforce Development's Adult Career Readiness Standards as they pertain to a Healthcare working environment.

Promoting and Advancing Careers In Healthcare

The Healthcare Career Center will be much more than a collection of laboratories and classrooms. It will feature real-world training environments, including an Interprofessional Clinical Unit that is part of a mock hospital wing to create multi-discipline training opportunities in a real-world working environment.

Uniquely, the Healthcare Career Center will be designed as a stellar training facility with public spaces showcasing career opportunities in Healthcare and Science, utilizing a gallery space concept built into Ogle Hall in 2010. By using a career exploration approach in designing the Healthcare Career Center (including elements of print, digital and three dimensional resources), the facility will be used for K-12 tours and workshops on Healthcare careers, events to attract adults to consider Healthcare careers (in particular adults with college credits but no credential), and professional development workshops and events for working Healthcare professionals.

The purposeful approach to highlighting and explaining Healthcare career options will include a major event similar to the successful Manufacturing Day held each year at the Perkins Technology Center in conjunction with area manufacturers and the local chamber. The facility will also have the capacity and draw to host Healthcare career fairs and transfer fairs. In addition, Greater Clark Community Schools has been selected as a Ford Next Generation Learning Community. The intent is to create and maintain career and interest themed academics, in which the Healthcare Career Center can play a major role. The Healthcare Career Center will also serve as a location to help inform and guide Healthcare students seeking to gain admittance to a limited enrollment program such as Nursing. Many never gain admittance and struggle to find a different career pathway in the field.

The campus is developing outreach and informational efforts to help students match interests and abilities to Healthcare career opportunities. Accessing advanced instructional laboratories, the Interprofessional Clinical Unit and mock hospital wing, as well as faculty in a variety of Healthcare disciplines will provide a platform for discussions on options, interests and opportunities.

Institution: Ivy Tech Community College

Project: Sellersburg Healthcare Career Center

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Project No: F-0-17-1-05

Submitted: Yes

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Need & Purpose

Healthcare Career Center To Support Regional Healthcare Economy On The Rise

The Healthcare Career Center will bolster and advance Ivy Tech Southern Indiana's efforts to meet workforce needs in the robust Healthcare economic sector, needs that exist today and are projected to grow in the years ahead.

The Ivy Tech Southern Indiana campus serves seven Indiana counties (Clark, Floyd, Harrison, Washington, Orange, Scott, Crawford) and attracts hundreds of students from Louisville and surrounding Kentucky counties. The Ivy Tech campus is only ten miles from downtown Louisville. The seven Indiana counties Ivy Tech Southern Indiana serves have a combined population of more than 300,000 people. The Louisville MSA has a population of approximately 1.3 million people.

Upgrading Standards of Science Laboratories

The facility will also allow the campus to develop a greater variety and scope of Science course offerings that connect to Ivy Tech degree programs and degree programs at other colleges and universities. These Science courses that transfer provide a much more economical option for students wishing to complete as much of their college work at the community college level before transferring.

Serving To Advance Healthcare Career Opportunities Across the Region

The Healthcare Career Center can be more than a much-needed instructional resource. It can be fashioned into a beacon of opportunity and information for those seeking educational attainment welded to a career that is in-demand with financial promise. All of which syncs with the Indiana Commission for Higher Education's recently released Reaching Higher, Delivering Value report that focuses on Competency, Completion and Career.

Specific examples could include linking career pathway efforts developed by area high schools (Greater Clark County, Prosser School of Technology and South Central High School) with enlightenment events at the Healthcare Career Center to provide access to laboratories, faculty, and career information and planning at an early age. Another opportunity is to develop Summer programming for high school students centered on Healthcare careers with the space, technology and resources made available in the Healthcare Career Center. Healthcare career and transfer fairs would take on new levels when conducted in a facility dedicated to Healthcare career paths.

Solving Longstanding Healthcare Program Laboratory and Instructional Challenges

The project will structurally remediate quality and capacity issues in a myriad of laboratory and training environments for Healthcare career programs. As new Healthcare programs have been introduced, providing quality laboratory resources in Pfau Hall has been challenging. Some have been created in makeshift spaces not intended for Healthcare laboratories.

Physical Therapist Assistant, a popular Healthcare program and only one of three in the Ivy Tech system, is a prime example. Students utilize a reworked classroom space that does not meet faculty or student needs and expectations. This includes limited space, no water access, and makeshift workstations utilizing padded lab tables as desks. Another example is the limited space and technology for Medical Laboratory Technology that has impacted the number of students who can graduate.

As existing Healthcare programs matured, the need for laboratory and training upgrades became evident. As more Science courses were offered for both career program students and transfer students, the need to enhance laboratory resources became a priority. In many cases, spaces in Pfau Hall never meant to serve as Healthcare or Science laboratories have been converted to the best extent possible to meet faculty and student needs.

A Capital Project Built On Workforce Demand

Using Indiana Department of Workforce Development data on Economic Growth Region 10 (encompassing all Ivy Tech Southern Indiana service counties except for the sparsely populated Orange County), the Healthcare workforce emerges as a major economic driver that relies on career-focused training.

This becomes evident when reviewing Economic Growth Region 10 long-term occupation projections: Healthcare Practitioners and Technical Occupations is the top long-term job growth sector (2010-2020). Data on projected jobs by

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occupation for 2022 shows the Healthcare Practitioners and Technical Occupations and Healthcare Support occupations will account for nearly 11,000 jobs. Healthcare Practitioners and Technical Occupations are projected to change by 21% while Healthcare Support Occupations will change by 19.8%. Drilling down to the degree program level, the majority of existing programs and proposed new programs support occupations on the list of High Wage/High Demand Occupations for Economic Growth Region 10, based on short-term and long-term projections starting in 2010 and ending in 2018. These include Nurses, Practical Nurses, Respiratory Therapists, Surgical Technologists, Medical Records and Health Information Technicians, Physical Therapist Assistants, Dental Assistants and Medical Transcriptionists. Nurses (#1), Practical Nurses (#13) and Dental Hygienists (#34) appear on the Hoosier Hot 50 Jobs list for Economic Growth Region 10. In the DWD Economic Growth Region 10 Data Report released July 2016 for May 2016 data analysis, the Top 20 job listings by number of openings were: #1 Accountants #2 Occupational Therapy Aides #3 Registered Nurses #4 Healthcare Practitioners and Technical Workers, All Other.

The Sellersburg campus is just ten miles from downtown Louisville and the hub of an expansive healthcare economic region; a region that is connected more than ever by recent partnerships formed between Louisville-based Healthcare entities and the largest hospitals in Clark and Floyd counties. Other Southern Indiana hospitals (Washington and Scott counties) already have Louisville healthcare affiliations.

Advancing Healthcare career training will impact some of the largest employers in Southern Indiana. Clark Memorial Hospital is one of the top employers in Clark County and Floyd Memorial Hospital is one of the top employers in Floyd County. Similarly, St. Vincent Hospital is one of the top employers in Washington County. Scott Memorial Hospital is a top employer in Scott County. Physician Referral Services is a major employer in Harrison County. In all, over twenty hospitals and rehabilitation facilities fall within our service area. With the addition of two dental programs (made possible through the Healthcare Career Center), major dental companies in the Southern Indiana and Louisville areas will have access to highly trained, in-demand Dental Hygienists and Dental Assistants.

A KentuckianaWorks (the regional Workforce Development Board for metro Louisville) Regional Labor Market report in mid 2015 indicated the largest Louisville MSA industry by number of jobs was Healthcare and Social Assistance, ahead of the second sector, Government, and the third sector, Manufacturing. That report indicated the total jobs for the Healthcare and Social Assistance sector topped 85,000. That same report segmented the Louisville MSA by six target industry career pathways. When analyzing a three-month period of online job postings along with corresponding education levels required and wage ranges, the Health Enterprises and Lifelong Wellness and Aging Career Pathways led all other pathways with 3,709 job postings. The next closest career pathway was Consumer and Business Services Career Pathways with 2,955 online job postings. Drilling down further into the job posting data, of the 3,709 total online job postings for the Health Enterprises and Lifelong Wellness and Aging Career Pathways, 1,186 (32%) required an Associate Degree. Postings requiring a Certificate totaled 808 (22%). In total, 54% of all job postings in the Healthcare cluster required an Associate Degree or Certificate. In an effort to proactively meet Healthcare worker shortages, KentuckianaWorks created the Health Career Center in January 2016. This initiative is designed to bring employers and prospective Healthcare workers together. The workforce challenge for the region is driven by some of the largest employers in Louisville and Southern Indiana headquartered in downtown Louisville. Employers such as Norton Healthcare, Baptist Healthcare, KentuckyOne Health, and Humana already provide jobs for Ivy Tech Healthcare graduates and with greater consolidation of Southern Indiana hospitals with Louisville based Healthcare concerns, opportunities will only grow.

The Healthcare Career Center will also provide industry-standard training resources for proposed new Healthcare programs; Dental Hygiene, Dental Assisting, and Surgical Technology. These proposed programs match job occupation projections for EGR 10 and the region at large. Recent KentuckianaWorks data culled from EMSI, Burning Glass/Labor Insight, and employer input indicated the approximate entry level wage for Dental Hygienists is \$27.77 an hour, \$15.70 an hour for Dental Assistants, and \$18.21 an hour for Surgical Technologists. These careers were designated as high demand occupations for 2016-2017 by KentuckianaWorks.

Supporting A Large Ivy Tech Southern Indiana Student and Faculty Community the Healthcare Career Center will serve to meet laboratory, instructional, and classroom needs for existing Health Science Division programs. At the start of the Fall 2015 semester, these programs accounted for nearly 1,100 students, representing 23% of the total enrolled. For the 2014-15 academic year, Health Science Division students accounted for 223 graduates (Technical Certificate, Associate Degree) representing 31% of total graduates.

The Healthcare Career Center will support all Health Science Division programs: Nursing, Practical Nursing, Medical Assisting, Medical Laboratory Technology, Physical Therapist Assistant, Respiratory Care, Kinesiology and Exercise Science, and Healthcare Specialist. In addition it will support Pharmacy Technician training. In addition, the Healthcare Career Center will provide needed space and technology to expand into new Healthcare career-focused degree programs

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with good workforce projections: Surgical Technology, Dental Hygiene, and Dental Assisting. Also under review for inclusion as a new program is Certified Occupational Therapist Assistant. The new facility will also serve as an instructional resource as the campus strives to strategically improve the instructional experience of Nursing students beyond the Robinson Nursing Pavilion and ultimately increase the number of Nursing graduates as area workforce demand continues to grow.

Institution: Ivy Tech Community College

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Space Utilization

The new Healthcare Career Center will add 30,825 ASF of usable space to the Sellersburg campus. A small number of Healthcare labs in Pfau Hall will be converted back to general classrooms. The only space that will be removed from campus is approximately 110 parking spaces, mostly which is faculty and staff parking. The campus will have ample parking.

Comparable Projects

Finding a comparable cost project is difficult since each project is significantly different from every other project depending on the scope to be accomplished. The estimated renovation cost for the project is based on an architect's review of the proposed scope.

Background Materials

The Indiana Code for which bonding authority is being requested in IC 21-34-6 through 10. Student fees will not increase due to this project.

Institution: Ivy Tech Community College

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Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	38,411	0	0	38,411	0	1,875	40,286
Class Lab (210, 215, 220, 225, 230, 235)	39,042	0	0	39,042	0	12,365	51,407
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	30,906	0	0	30,906	0	2,700	33,606
Study Facilities (400)	3,575	0	0	3,575	0	1,575	5,150
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	25,113	0	0	25,113	0	0	25,113
Support Facilities (700)	11,946	0	0	11,946	0	3,080	15,026
Health Care Facilities (800)	0	0	0	0	0	9,230	9,230
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	12,391	0	0	12,391	0	0	12,391
TOTAL SPACE	161,384	0	0	161,384	0	30,825	192,209

Space Detail Notes

Current space in use for the Sellersburg Region is from the Fall 2016 inventory.
Existing space is not being renovated and will not change use.

Institution: Ivy Tech Community College

Project: Sellersburg Healthcare Career Center

Biennium: 2017-2019

Project No: F-0-17-1-05

Submitted: Yes

Last Updated: 9/2/2016 1:45 PM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	<input type="text" value="\$47,500"/>	<input type="text" value="\$1,900"/>	\$49,400
	Architectural	<input type="text" value="\$522,500"/>	<input type="text" value="\$20,900"/>	\$543,400
	Consulting	<input type="text" value="\$397,000"/>	<input type="text" value="\$15,880"/>	\$412,880
Construction	Structure	<input type="text" value="\$5,089,860"/>	<input type="text" value="\$203,594"/>	\$5,293,454
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$4,524,320"/>	<input type="text" value="\$180,973"/>	\$4,705,293
	Electrical	<input type="text" value="\$1,696,620"/>	<input type="text" value="\$67,865"/>	\$1,764,485
Other	Movable Equipment	<input type="text" value="\$710,000"/>	<input type="text" value="\$28,400"/>	\$738,400
	Fixed Equipment	<input type="text" value="\$236,000"/>	<input type="text" value="\$9,440"/>	\$245,440
	Site Development/Land Acquisition	<input type="text" value="\$1,000,800"/>	<input type="text" value="\$40,032"/>	\$1,040,832
	<input type="text" value="Other - Please List"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
Total Estimated Cost		\$14,224,600	\$568,984	\$14,793,584

Cost Detail Notes

The escalation factor is based on approximately 2% annually over a period of two years.

Institution: Ivy Tech Community College

Project: Sellersburg Healthcare Career Center

Biennium: 2017-2019

Project No: F-0-17-1-05

Submitted: Yes

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Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$98,446	\$23,507	\$121,953	\$2.92
Maintenance	\$119,515	\$80,961	\$200,476	\$4.81
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$181,935	\$181,935	\$4.36
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$217,961	\$286,403	\$504,364	\$12.10

Cost Detail Notes

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APPENDIX: Line Item Requests

House Enrolled Act 1001-2005 appropriated \$1,000,000 to Ivy Tech Community College of Indiana for the initial payment of a 15 year, \$15,000,000 capital lease for the Fort Wayne Regional Public Safety Training Academy. In addition, HEA 1120-2005, Section 88 stated that:

Not later than June 30, 2007, Ivy Tech State College shall enter into a lease, after review by the state budget committee and approval by the budget agency, with the owner of the Fort Wayne Regional Public Safety Center to be constructed after July 1, 2005, in the Southtown Community Revitalization Enhancement District to use the Fort Wayne Regional Public Safety Center to further its partnership with the Northeast Indiana Workforce Investment and other area institutions to allow the Fort Wayne Regional Public Safety Training Center to offer public safety related degree programs. The lease may not exceed the term that ends before July 1, 2022, or provide for a lease rental payment, excluded a reasonable allowance for maintenance and repair services, that exceed one million dollars (\$1,000,000) in any state fiscal year covered by the lease.

With the review and approval of the Commission for Higher Education, State Budget Agency and Committee, and the Governor, the College has entered into such a lease. The 2007-2009, 2009-11, 2011-13, 2013-15 and 2015-2017 biennial budgets continued this \$1,000,000 annual appropriation to the College. The City uses the College's payment, along with other revenues to pay the bonds used to finance the facility. The facility consists of approximately 150,000 square feet of joint-use training and educational space. To continue payments on the lease, the College is requesting the implied continued State funding.

The purpose of the Fort Wayne Regional Public Safety Training Academy is to provide joint educational and training opportunities for police, fire, emergency medical, and public safety professionals and volunteers, as well as for potential entrants to those career fields. The Training Academy is a state-of-the-art training facility to serve the Fort Wayne and Allen County Community – extending service throughout the Northeastern Indiana region. The facility includes the Fort Wayne Fire and Police Training Academies, which are State certified, and also houses emergency medical training, homeland security and anti-terrorism training.

The Southern Indiana Educational Alliance Cooperative has a mission to “provide access to learning opportunities and services which enhance the quality of life in Southern Indiana.” This program was transferred from Indiana State University to Ivy Tech in 2009-10. As part of its vision, the cooperative takes the lead in connecting the communities of Southern Indiana to education and training opportunities delivered by colleges, universities, and other organizations through collaboration with other Hoosier institutions of higher education. The cooperative seeks to provide postsecondary education opportunities to meet the needs of time-and-place bound students in Southern Indiana. This initiative is designed to promote and increase services that enable students to access and enroll in certificate, associate, bachelor, and graduate degree programs in a wide spectrum of academic areas. The cooperative provides postsecondary credit degree completion and workforce development opportunities. The initiative identifies and responds to the individual, community, workforce and economic needs of students and communities of Southern Indiana. The focus is to provide those students with access to educational opportunities in rural areas by providing educational pathways: i.e. providing all 100/200 level classes in the learning centers and transferring them to baccalaureate, masters and doctorate programs. Cooperative learning centers and sites are connected to a State network that provides the capabilities for accessing classes offered through two-way video conferencing, web interaction and other digitized methods of technology applications for distance education.

Distance education technologies provide the primary delivery system for these programs with some selected face-to-face instruction, located at Community Learning Centers. The main goal is to provide a depth of program choice and student access to a range of pre-collegiate, workforce development, associate, bachelor, and graduate degree programs in a wide spectrum of academic areas. The cooperatives are uniquely “community organizations” that encourage cooperative and collaborative efforts of post-secondary institutions, and sponsor staffed Community Learning Centers oriented to "customer-friendly" delivery of distance education. ITCC is dedicated to promoting expansion of electronic delivery of programs/courses to Learning Centers through the utilization of asynchronous programs/courses which meets the needs of the Community Learning Center learners in Southern Indiana. The cooperatives focus on promoting postsecondary opportunities that satisfy identified needs of constituent groups and individuals in a collaborative, coordinated, articulated manner without duplication of effort by participating institutions.

Services that the cooperative provides grow and adapt with the changing economic situations and needs of the local communities. The cooperative has created strong relationships with community organizations such as the Chamber of Commerce, Economic Development and EcO15, Workforce Development, city and county officials, local newspapers, as well as local education coalitions and the K-12 School Corporations. These relationships have built a stronger

name and understanding of the cooperative. Each cooperative site is distinctly unique and services vary somewhat, this uniqueness is what has made the cooperative successful in the mission to provide access and assistance to post-secondary education opportunities in Southern Indiana. Cooperative sites include: Rushville, Shelbyville, Greensburg, Seymour, Nashville, Scottsburg, Vevay, Salem, Linton, Spring Valley, Bedford and Shoals.

The Community Learning Centers assist students through several Indiana postsecondary institutions including both public and private higher education institutions.

The cooperative continues to offer extensive services to students which include test proctoring, advising, administering placement exams, tutorials in distance education formats such as Blackboard, IHETS interactive and Polycom two-way video, assistance with FAFSA and student loans, coordinating and maintaining distance education classes and equipment, career counseling, and other general information regarding post-secondary education.

**Budget Report Schedule XI
Line Item Appropriation Request
2017-2019**

Ivy Tech Community College: Southern Indiana Educational Alliance

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages		\$548,580	\$627,329	\$634,926	\$588,740	\$575,022	\$571,074	\$588,206	\$588,206
Fringe Benefits		\$142,142	\$150,007	\$151,259	\$135,417	\$150,755	\$142,768	\$147,051	\$147,051
Other Personnel Services									
Total Personnel Services		\$690,722	\$777,336	\$786,185	\$724,157	\$725,777	\$713,842	\$735,257	\$735,257
Other Operating									
Services by Contract		\$39,300	\$25,315	\$24,000	\$54,000	\$0	\$0		
Materials and Supplies		\$174,971	\$101,606	\$81,317	\$82,970	\$53,776	\$90,558	\$93,275	\$93,275
Equipment									
Land and Structures - Rental		\$176,329	\$177,554	\$192,588	\$222,388	\$274,276	\$245,746	\$253,118	\$253,118
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel		\$8,821	\$6,737	\$6,362	\$6,937	\$3,909	\$7,592	\$7,820	\$7,820
Out-of-State Travel		\$309	\$1,904	\$0	\$0	\$0	\$0		
Internal Transfers									
Total Other Operating		\$399,730	\$313,116	\$304,267	\$366,295	\$331,961	\$343,896	\$354,213	\$354,213
TOTAL OPERATING BUDGET		\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452	\$1,057,738	\$1,057,738	\$1,089,470	\$1,089,470
LINE ITEM FUNDING									
General Fund									
BIF Dedicated Funds		\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452	\$1,057,738	\$1,057,738	\$1,089,470	\$1,089,470
Other Dedicated Funds									
Federal Funds									
TOTAL FUNDING		\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452	\$1,057,738	\$1,057,738	\$1,089,470	\$1,089,470

The appropriation will provide tuition subsidy for Ivy Tech Associate of Science in Nursing (ASN) graduates who wish to pursue advanced nursing degrees at 4-year universities in Indiana.

According to the American Association of Colleges of Nursing's (AACN) 2012-2013 report *Enrollment and Graduations in Baccalaureate and Graduate Programs in Nursing*:

- U.S. nursing schools turned away 79,659 qualified applicants due in part to insufficient number of faculty
- Two-thirds of nursing schools reported faculty shortages as a reason for not accepting all qualified program applicants (<http://www.aacn.nche.edu/research-data>).

A 2013 survey of 680 nursing schools identified a total of 1,358 faculty vacancies in addition to the need to create an additional 98 faculty positions to meet student demand. The Bureau of Labor Statistics' Employment Projections 2014-2024 continue to place Registered Nursing as one of the top job growth occupations through 2024 with a workforce projected to grow from 2.75 million in 2014 to 3.19 million in 2024 - an increase of 439,300 or 16%. An additional 649,100 replacement nurses needed in the workplace will bring the total openings (due to growth and replacement) to 1.08 million by 2024 (<http://data.bls.gov/projections/occupationProj>). To meet this demand for new nurses, a projected 35.4% increase in nursing instructors will be needed by 2022 (<http://www.bls.gov/news.release/ecopro.t08.htm>).

Indiana Workforce Development projects Registered Nursing to increase by 18.8% statewide from a base employment figure of 59,050 in 2014 to 70,192 by 2024. Within the 2014-2024 10 year window, replacement openings are estimated at 13,932, with a total of 25,074 openings projected through 2024 (<http://www.in.gov/dwd/files/IndianaStatewideProjections2014-2024.xlsm>).

Ivy Tech's ASN program is addressing the nursing shortage by providing nursing graduates who possess the knowledge and skills needed to provide safe, effective, quality patient care in a variety of settings. However, there continues to be a demand from students seeking program admission and employers in need of graduates that remains unmet. Current and impending retirements due to the aging nursing population, including nursing faculty, in Indiana and across the U.S., emphasizes the need for education and training opportunities to develop qualified nurse educators. Sufficient numbers of nurses and nurse educators is crucial to meeting the need for nurses in new health care delivery models once the Affordable Health Care Act is fully in place and millions of newly insured citizens are in need of care. Nursing faculty are crucial to ensuring ongoing graduate levels, expanding enrollment opportunities, and implementing new programs to meet the health care needs of Indiana's citizens.

These funds support Ivy Tech ASN graduates who are considering advanced degrees in nursing at a 4-year university by eliminating financial barriers that may inhibit enrollment and progression towards baccalaureate and master's degree attainment. This appropriation will assist in development of Indiana's next generation of nurses and nurse educators needed to fill current and projected needs for credentialed nurses and nursing faculty. Earning the master's in nursing degree will offer graduates the possibility of a fulltime academic nursing careers while making a positive contribution to the quality of education and health care in the state.

Certification and Workforce Assessment

IC 21-41-5 identifies a significant role for Ivy Tech Community College of Indiana in workforce and economic development for the State and its citizens. The College is charged with engaging state workforce and economic development organizations, business associations, private businesses, and other groups pursuing workforce and economic development objectives for Indiana.

Ivy Tech Community College has created a Statewide Certification and Workforce Assessment Department and Regional Certification and Workforce Assessment Centers on its campuses to deliver certification and professional licensing testing, employment assessments, exam hosting and other activities directed toward increasing the credentialing of Indiana's workforce. Ivy Tech recognizes the value of portable, nationally and internationally-recognized certification to individuals seeking to prepare for careers or upgrade their skills, as well as to employers who need verification of their employees' skills.

The centers support economic development by providing access to credentials that lead to high wage and high demand jobs. Certifications are a way to validate skills and are attractive to employers. Outside of certifications, many professions require professional licensure which Ivy Tech Community College can provide through the centers. Centers offer convenient locations, flexible operating hours and testing-only environments. The focus of each center is to meet the credentialing demand in their individual community.

Certification and Workforce Assessment operates on two levels. The Statewide Department provides operational support and services to the Regional Centers through facilitation, follow-up, and coordination activities. In addition, it provides a clearinghouse function for information and research on workforce certifications, assists in development and standardization of certification policies and procedure, provides or supports training for faculty and staff at the campuses and for the development of certification-based training courses. Our functions the past several years have gained focus in acting as a helpdesk for our in-house developed test delivery platform. We also negotiate all statewide third-party vendor contracts and manage payments to the regions.

There are currently 25 workforce certification centers located at Ivy Tech campuses around the state. The College integrates testing services through partnerships with testing national and international certification providers such as PearsonVUE, Prometric, Certiport, CompTIA, Lasergrade, Castle Worldwide, ETS, PAN Testing, Comira and Kryterion.

Certification and professional licensure exams given in our centers:

FY11-12: 36,111

FY12-13: 42,117

FY13-14: 54,676

FY14-15: 55,861

The above numbers do not include employment assessments or certification testing done outside of the centers (i.e. in the classroom).

Although the initial target for delivery of certification was in the Information Technology area, the College now delivers testing for dozens of non-IT certification areas. With the addition of new testing vendors, our menu of over 6,000 certification and professional licensure exams include: Microsoft Office, Emergency Medical Technician, Healthcare Administrator, Property and Casualty Insurance agent, Educator credentialing, Airport Security Screener and Food Safety Manager. We are continuously seeking ways to expand our certification and assessment services to meet the needs of Indiana employers as well as our academic degree programs. In doing so, we administer exams sponsored by such certifying agents as: Adobe, Microsoft, National Restaurant Association, Manufacturing Skills Standards Council, Federal Bureau of Investigation, HVAC Excellence, Center for Nursing Education and Testing, Indiana Sheriff's Association and many more.

Our partnerships with State agencies has grown over the years and includes Indiana Department of Homeland Security, Indiana Department of Environmental Management and Indiana State Department of Health. Ivy Tech is the sole testing center provider for the Indiana Department of Insurance testing through partnership with Pan testing. In August 2016, Ivy Tech will begin providing exams for Indiana State Chemist through partnership with Metro Institute.

Within the last year, we have undergone a name change to better identify our purpose and role. We have changed from Workforce Certification to Certification and Workforce Assessment. In addition to our certification and professional licensing testing we wanted to highlight our employment testing services. These assessments can be used to help employers select the right person for open positions or develop talent from within. We plan to grow this line of service even more over the next few years.

We have also begun using an exam hosting platform so we can administer exams ourselves. This allows us to host exams, convert paper-pencil exams to electronic versions and deliver those exams through our test center network. We've seen great success with this platform early on and plan to grow this area over the next few years.

Funds appropriated by the State for the Workforce Certification line item in the budget bill are primarily used to support Certification and Workforce Assessment operations, update and maintain equipment, systems, and software used in the centers and by the statewide department. We also are looking to expand our network of centers and support our new and existing services.

**Budget Report Schedule XI
Line Item Appropriation Request
2017-2019**

Ivy Tech Community College: Workforce Centers

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>SUMMARY OF BUDGET REQUEST</u>									
Personnel Services									
Salary and Wages									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.	\$732,793	\$732,794	\$732,794	\$732,794	\$732,794	\$710,810	\$710,810	\$710,810	\$710,810
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating	\$732,793	\$732,794	\$732,794	\$732,794	\$732,794	\$710,810	\$710,810	\$710,810	\$710,810
TOTAL OPERATING BUDGET	\$732,793	\$732,794	\$732,794	\$732,794	\$732,794	\$710,810	\$710,810	\$710,810	\$710,810
<u>LINE ITEM FUNDING</u>									
General Fund									
BIF Dedicated Funds	\$732,793	\$732,794	\$732,794	\$732,794	\$732,794	\$710,810	\$710,810	\$710,810	\$710,810
Other Dedicated Funds									
Federal Funds									
TOTAL FUNDING	\$732,793	\$732,794	\$732,794	\$732,794	\$732,794	\$710,810	\$710,810	\$710,810	\$710,810

APPENDIX: Performance Metric Schedules

**Performance Metric Schedule I
Overall Degree Completion PFF Metric
2017-2019**

Ivy Tech Community College

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates	359	1,091	2,153	2,091	2,687	2,274	1,201	2,351	1,150
1 Year Certificates	2,146	2,639	3,253	4,472	6,581	7,146	2,679	6,066	3,387
Associate Degrees	6,461	7,595	8,512	8,674	9,503	9,579	7,523	9,252	1,729
Bachelor Degrees									
Masters Degrees									
Doctoral Degrees									
TOTAL OVERALL DEGREES CONFERRED	8,966	11,325	13,918	15,237	18,771	18,999	11,403	17,669	6,266

Performance Metric Schedule II
At-risk student degree completion PFF metric
2017-2019

Ivy Tech Community College

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates	162	624	1,176	1,335	1,437	1,338	654	1,370	716
1 Year Certificates	815	1,302	1,688	2,580	3,237	3,827	1,268	3,215	1,946
Associate Degrees	2,229	3,022	3,668	4,673	4,315	4,403	2,973	4,464	1,491
Bachelor Degrees									
TOTAL OVERALL DEGREES CONFERRED	3,206	4,948	6,532	8,588	8,989	9,568	4,895	9,048	4,153

**Performance Metric Schedule IV
Student persistence incentive PFF metric
2017-2019**

Ivy Tech Community College

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
2 Year Institutions (Persistence)									
Completed 15 Credit Hours	28,649	27,862	26,515	26,046	17,800	15,879	27,675	19,908	-7,767
Completed 30 Credit Hours (2YR)	16,670	19,906	18,515	16,978	14,846	13,093	18,364	14,972	-3,391
Completed 45 Credit Hours	11,069	13,786	14,203	12,922	12,139	11,039	13,019	12,033	-986
4 Year Institutions (Persistence)									
Completed 30 Credit Hours (4YR)									
Completed 60 Credit Hours									
OVERALL STUDENTS PERSISTING	56,388	61,554	59,233	55,946	44,785	40,011	59,058	46,914	-12,144

**Performance Metric Schedule V
Remediation success incentive PFF metric
2017-2019**

Ivy Tech Community College

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg
Only Math Courses								
Students needing remediation in prior year	10,196	14,024	11,929	10,622	9,524	5,471	12,050	8,539
Students completing gateway course	2,888	3,442	2,227	2,620	2,392	1,541	2,852	2,184
Gateway success rate	28.3%	24.5%	18.7%	24.7%	25.1%	28.2%	23.7%	25.6%
							Change in 3 Year Rate:	1.9%
							Per Unit Value:	163
Only English Courses								
Students needing remediation in prior year	8,384	3,206	4,788	3,467	3,709	4,298	5,459	3,825
Students completing gateway course	2,032	680	927	617	719	1,358	1,213	898
Gateway success rate	24.2%	21.2%	19.4%	17.8%	19.4%	31.6%	22.2%	23.5%
							Change in 3 Year Rate:	1.3%
							Per Unit Value:	48
Both Math and English Courses								
Students needing remediation in prior year	7,380	11,388	9,116	8,208	6,637	3,532	9,295	6,126
Students completing gateway course	896	1,092	825	1,084	980	626	938	897
Gateway success rate	12.1%	9.6%	9.1%	13.2%	14.8%	17.7%	10.1%	14.6%
							Change in 3 Year Rate:	4.5%
							Per Unit Value:	279

**Performance Metric Schedule VI
On-time graduation rate PFF metric
2017-2019**

Ivy Tech Community College

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg
2 Year Institutions (Associates Only)								
Students Entering First Time, Full Time	9,236	10,141	11,638	7,685	7,468	6,815	10,338	7,323
Students Receiving a Degree on-time	308	242	273	223	377	363	274	321
On-Time Graduation Rate	3.3%	2.4%	2.3%	2.9%	5.0%	5.3%	2.7%	4.4%
							Change in 3 Year Rate:	1.7%
							Per Unit Value:	127
4 Year Institutions (Bachelor Only)								
Students Entering First Time, Full Time								
Students Receiving a Degree on-time								
On-Time Graduation Rate								
							Change in 3 Year Rate:	
							Per Unit Value:	

APPENDIX: Budget Report Schedules

**Budget Report Schedule I
General Operating Budget
2017-2019**

Ivy Tech Community College

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>A. General Operating Revenue</u>					
Total Gross Student Tuition and Fees	\$233,603,587	\$221,554,743	\$225,722,261	\$225,722,261	\$225,722,261
State Appropriation	\$253,404,189	\$251,196,753	\$258,531,655		
- Operating	\$200,314,691	\$209,118,754	\$216,256,680		
- Debt Service	\$33,348,593	\$31,361,940	\$31,558,916		
- Line Items	\$5,210,561	\$7,668,861	\$7,668,861		
- Repair and Rehabilitation	\$2,530,344	\$3,047,198	\$3,047,198		
- Cash-Funded Capital	\$12,000,000				
Administrative & Indirect Cost Recovery	\$1,890,116	\$2,059,711	\$5,277,435	\$5,277,435	\$5,277,435
Sales and Service	\$1,333,442	\$1,689,556	\$562,000	\$562,000	\$562,000
Investment, Endowment, and Other Income	\$2,784,818	\$5,253,953	\$2,700,000	\$2,700,000	\$2,700,000
Other Revenue	\$5,394,744	\$4,964,811	\$100,000	\$100,000	\$100,000
- Transfers In	\$1,648,043	\$1,305,909	\$100,000	\$100,000	\$100,000
- Foundation	\$1,337,207	\$1,424,081			
- Miscellaneous	\$2,409,494	\$2,234,821			
TOTAL GENERAL OPERATING REVENUE	\$498,410,896	\$486,719,527	\$492,893,351	\$234,361,696	\$234,361,696
<u>A. General Operating Expenditures</u>					
Personnel Services	\$293,834,122	\$305,253,501	\$321,944,952	\$321,944,952	\$321,944,952
- Salaries & Wages	\$226,026,492	\$231,502,684	\$241,777,260	\$241,777,260	\$241,777,260
- Retirement	\$22,759,774	\$23,174,516	\$22,993,603	\$22,993,603	\$22,993,603
- Other Benefits	\$45,047,856	\$50,576,301	\$57,174,089	\$57,174,089	\$57,174,089
Other Employee Expenses	\$2,946,515	\$3,269,592	\$3,323,870	\$3,323,870	\$3,323,870
General Supplies & Materials	\$103,840,568	\$89,986,295	\$106,969,102	\$106,969,102	\$106,969,102
Contracts/Professional Services	\$4,547,451	\$4,603,691	\$840,276	\$840,276	\$840,276
Leases	\$6,218,468	\$8,819,260	\$5,233,086	\$5,266,086	\$5,266,086
Debt Service					
Utilities	\$10,705,754	\$10,702,814	\$12,241,372	\$12,241,372	\$12,241,372
Repair and Rehabilitation	\$2,530,344	\$3,047,198	\$3,047,198	\$3,047,198	\$3,047,198
Financial Aid	\$5,187,785	\$4,813,410	\$4,947,074	\$4,947,074	\$4,947,074
Other Expenditures	\$43,070,726	\$41,533,164	\$34,346,421	\$34,346,421	\$34,346,421
- Restricted Grants (State Line Items)	\$1,085,411	\$1,085,411	\$1,085,411	\$1,085,411	\$1,085,411
- Student Activity	\$773,255	\$698,796	\$703,043	\$703,043	\$703,043
- Parking	\$1,112,754	\$999,051	\$999,051	\$999,051	\$999,051
- Debt Service - Plant Fund	\$33,343,930	\$31,361,940	\$31,558,916	\$31,558,916	\$31,558,916
- Repair & Rehabilitation - Plant Fund	\$6,755,376	\$7,387,966			
TOTAL GENERAL OPERATING EXPENDITURES	\$472,881,733	\$472,028,925	\$492,893,351	\$492,926,351	\$492,926,351

**Budget Report Schedule II
Other Funds Operating Budget
2017-2019**

Ivy Tech Community College

	ACTUAL 2014-15	PROJ/ACTUAL 2015-16
<u>Unrestricted Funds</u>	\$305,687,825	\$338,384,788
Unrestricted Funds	\$305,687,825	\$338,384,788
<u>Designated & Restricted Funds</u>	\$228,217,595	\$190,327,469
Local/Private Grants and Contracts	\$5,258,001	\$5,311,859
State Grants and Contracts	\$13,223,432	\$13,499,508
Federal Grants and Contracts	\$2,025,256	\$3,029,844
Federal Financial Aid - Other than Pell	\$4,353,018	\$4,673,190
Federal Pell Grants	\$166,226,341	\$132,855,067
State Financial Aid	\$35,747,480	\$29,667,054
Other Regional Scholarships	\$1,384,067	\$1,290,947
<u>Plant Funds</u>	\$54,810,006	\$128,021,425
Fund Type 90 Institutional R&R Unrestricted	\$8,063,746	\$2,848,402
Fund Type 91 Unexpended Plant Fund Projects - Other	\$2,705,291	\$73,898,029
Fund Type 92 Renewal and Replacement	\$2,698,441	\$2,493,563
Fund Type 93 Retirement of Indebtedness	\$10,036,353	\$13,022,285
Fund Type 94 Investment in Plant	\$31,291,558	\$35,759,146
Fund Type 95 Unexpended Unrestricted	\$14,617	
<u>Auxiliary Funds</u>	\$3,320,015	\$1,846,236
Parking Lot Replacement/Repair	\$1,295,496	\$327,109
Bookstore	\$168,571	\$53,827
Rentals	\$1,855,948	\$1,465,300
<u>Other Funds</u>	\$211,637	\$275,013
Unrestricted Financial Aid Scholarships	\$211,637	\$275,013

**Budget Report Schedule III
Student Tuition and Fees
2017-2019**

Ivy Tech Community College

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>ALL UNRESTRICTED FEES</u>					
<u>A. Instructional Fee Revenue</u>					
1. Resident					
a. Undergraduate	\$191,101,613	\$180,829,565	\$181,261,113	\$181,261,113	\$181,261,113
b. Graduate and Professional					
2. Non-Resident					
a. Undergraduate	\$8,542,245	\$7,296,090	\$7,551,033	\$7,551,033	\$7,551,033
b. Graduate and Professional					
TOTAL INSTRUCTIONAL FEE REVENUE	\$199,643,858	\$188,125,655	\$188,812,146	\$188,812,146	\$188,812,146
<u>B. Other Fees</u>					
1. Continuing Education	\$36,175	\$41,792			
2. Special Course Fees					
3. Course Fees	\$2,851,777	\$2,876,151			
4. Incidental Student Fees	\$21,376,429	\$21,592,643	\$26,965,080	\$26,965,080	\$26,965,080
5. Health Service Fees					
6. R&R Dedicated Student Fees					
7. Corporate College & Non-Credit	\$9,695,348	\$8,918,501	\$9,945,065	\$9,945,065	\$9,945,065
TOTAL OTHER FEE REVENUE	\$33,959,729	\$33,429,087	\$36,910,145	\$36,910,145	\$36,910,145
C. TOTAL GROSS UNRESTRICTED FEE REVENUE (A + B)	\$233,603,587	\$221,554,742	\$225,722,291	\$225,722,291	\$225,722,291
D. TOTAL STUDENT FEE DEBT REVENUE	\$33,348,593	\$31,361,940	\$31,558,916	\$31,558,916	\$31,558,916
E. NET UNRESTRICTED FEES (C - D)	\$200,254,994	\$190,192,802	\$194,163,375	\$194,163,375	\$194,163,375
<u>A. Dedicated Fee Revenue</u>					
1. Dedicated Fee Revenue					
<u>B. Restricted Fee Revenue</u>					
1. Restricted Fee Revenue					
TOTAL DEDICATED/RESTRICTED FEE REVENUE	\$0	\$0	\$0	\$0	\$0

**Budget Report Schedule V
Student Financial Aid
2017-2019**

Ivy Tech Community College

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>A. Number of Students with Financial Aid</u>					
1. Undergraduate					
a. Resident	60,267	49,251	49,251	49,251	49,251
b. Non-Resident	1,112	313	313	313	313
2. Graduate and Professional					
a. Resident					
b. Non-Resident					
<u>B. Overall Financial Aid Distributions</u>					
1. Institutional Aid					
a. Resident Undergraduate	\$7,850,246	\$7,511,852	\$7,511,852	\$7,511,852	\$7,511,852
b. Non-Resident Undergraduate	\$65,640	\$87,255	\$87,255	\$87,255	\$87,255
c. Resident Graduate/Professional					
d. Non-Resident Graduate/Professional					
2. Other Institutional-Provided Financial Aid					
TOTAL FINANCIAL AID DISTRIBUTIONS	\$7,915,886	\$7,599,107	\$7,599,107	\$7,599,107	\$7,599,107

**Budget Report Schedule VIII-A
Annual Student Headcount
2017-2019**

Ivy Tech Community College

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16
<u>A. ANNUAL STUDENT HEADCOUNT</u>						
1. Undergraduate	174,707	175,954	180,398	179,191	171,370	163,783
a. Indiana Resident	143,631	140,345	135,725	126,124	110,145	102,663
b. Non-Resident	3,042	3,504	4,836	5,947	6,249	4,962
c. Reciprocity Non-Resident	1,034	1,134	1,226	1,469	1,366	1,509
d. High School Student	27,000	30,971	38,611	45,651	53,610	54,649
2. Graduate	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
3. Professional	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT HEADCOUNT (1 + 2 + 3)	174,707	175,954	180,398	179,191	171,370	163,783
TOTAL INDIANA RESIDENT HEADCOUNT (1a + 2a + 3a)	143,631	140,345	135,725	126,124	110,145	102,663

**Budget Report Schedule VIII-B
Annual Student FTE
2017-2019**

Ivy Tech Community College

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16
<u>B. ANNUAL STUDENT FTE</u>						
1. Undergraduate	76,695	74,583	71,056	67,265	60,730	58,154
a. Indiana Resident	70,518	67,718	62,353	56,267	47,638	44,345
b. Non-Resident	1,185	1,330	1,696	2,190	2,049	1,614
c. Reciprocity Non-Resident	535	556	556	548	578	656
d. High School Student	4,457	4,979	6,451	8,260	10,465	11,539
2. Graduate	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
3. Professional	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT FTE (1 + 2 + 3)	76,695	74,583	71,056	67,265	60,730	58,154
TOTAL INDIANA RESIDENT FTE (1a + 2a + 3a)	70,518	67,718	62,353	56,267	47,638	44,345

**Budget Report Schedule XII
Technical + High Priority Dual Credit
2017-2019**

Ivy Tech Community College

	2014-15
Technical + High Priority dual credit awarded	259,783

**Budget Report Schedule XIII
Repair and Rehabilitation Formula Funding
2017-2019**

Ivy Tech Community College

	Current Value
Repair and Rehabilitation Asset Total	\$1,213,036,588
Infrastructure Asset Total	\$114,424,662

APPENDIX: Debt Service

