

State Budget Committee

November 19, 2018





Thank You!

Thank you for supporting our students, employers, and communities!

- Support in the current biennium
- Muncie and Kokomo campuses
- Next Level Jobs/Workforce Ready Grant
- Expansion of EARN Indiana

We value our partnership and look forward to the future.



*Our Communities. Your College.
Pathways for Student Success and a Stronger Indiana.*





VISION

Ivy Tech Community College students will earn 50,000 high-quality certifications, certificates, and degrees per year aligned with the needs of our workforce.

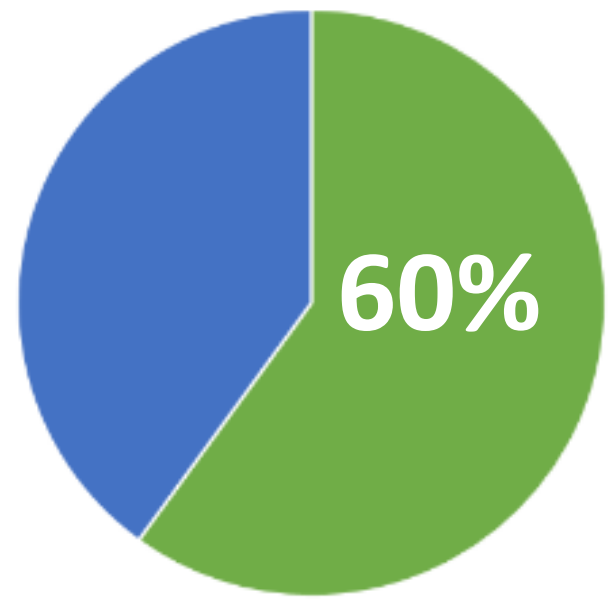
Indiana's Need for a Skilled Workforce



Lumina™
FOUNDATION



INDIANA COMMISSION for
HIGHER EDUCATION



At least 60 percent of Indiana's workforce to have the postsecondary credentials (industry certifications, certificates, degrees) demanded for Indiana's economy by 2025

50,000 jobs per year
(requiring more than high school, less than baccalaureate)

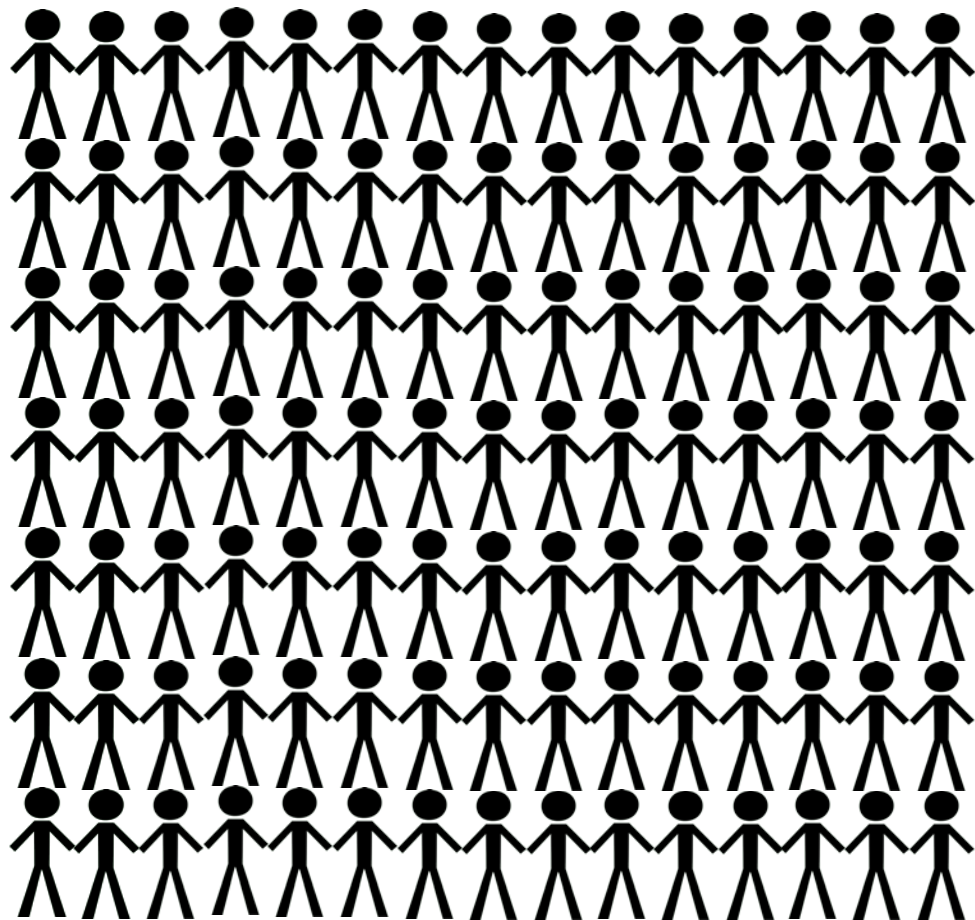


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The Students We Serve

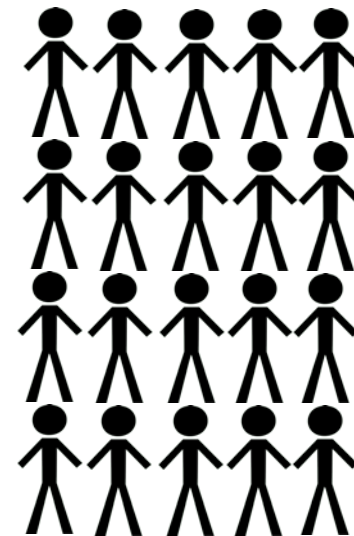


68% Part-time

27 Average Age
(part-time student
average age – 28)

50% Pell Eligible

24% Have
Dependents



32% Full-time

8% First-time,
Full-time



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Metrics



Student Success	2017-18 (as of Nov 2018)	2018-19 Targets	2022-23 Targets
Fall to Spring Retention	70%	70%	80%
Fall to Fall Retention*	48%*	50%	60%
Recruitment and Enrollment	2017-18 (Final)	2018-19 Targets	2022-23 Targets
Revenue Generating Headcount	94,299	100,472	119,787
Revenue Generating Recruits	46,293	50,598	56,122
Completion	2017-18 (Final)	2018-19 Targets	2022-23 Targets
Total Credentials Earned	25,803	23,000	50,000
Students Completing (100%)	13%	8%	22%
Students Completing (150%)	21%	16%	30%
Students Completing (300%)	16%	19%	35%



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* Preliminary only/finalized by December each year



IVY TECH
COMMUNITY COLLEGE

Metrics



Workforce	2017-18 (as of Nov 2018)	2018-19 Targets	2022-23 Targets
High-Demand/Low-Supply Completions (Growing)**	74.1%	70%	10%
High-Demand/Limited-Enrollment Completions (Capped)**	12.1%	12.5%	5%
Low-Demand/High-Supply Completions (Shrinking)**	8.4%	7.5%	5%
Demand/Supply Equilibrium Completions (Equilibrium)**	5.4%	10%	80%
Median Wages at Year One (Percent Above State Median)	45%	41%	80%



Employee	2017-18 (Final)	2018-19 Targets	2022-23 Targets
Employee Survey	71.2	72	76

** Still preliminary – in subsequent years will be finalized by 11/)



Metrics



Financial	2017-18 (as of Nov 2018)	2018-19 Targets	2022-23 Targets
Reserves: Days on Hand	192 Days	180 Days	180 Days
Reserves: Percent Annual Growth	6.8%	3%	3%
Total Dollars Raised (Foundation and Grants)**	\$43.5M	\$52.3M	\$64.2M



Community	2017-18 (as of Sept 2018)	2018-19 Targets	2022-23 Targets
Community Satisfaction Survey	Underway		



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** Includes gifts in kind, irrevocable estate gifts, etc.





Stewardship of Resources

- Eliminated **420,232** square feet of one million square foot goal
- FY19 Salary Plan reduced recurring costs for FY20 by over **\$3.5M**
- Implemented internal performance-based budget model in alignment with the State's performance funding
- Reducing retirement contribution for new employees
- Reduced **148** full-time employee headcount since last session
- Realignment of “back office” service delivery through process improvement and analysis of **21** functional areas statewide
- Shared space with **VU, Gary Career Center, WorkOne, and Goodwill Excel** to expand higher education access





**25,803 certificates,
technical certificates
and, associate degrees
earned in 2017-2018**

Total Credential Increases



Information Technology

75%

Business, Logistics, Supply Chain

45%

Advanced Manufacturing

42%

Healthcare

18%

10% 20% 30% 40% 50% 60% 70% 80%

Includes Certificates, Technical Certificates and Associate Degrees



Aligning to our Workforce Needs



Program Review Report

- Fully integrated CHE metrics into existing program review process
- Creation of quadrants

Quadrants

- Workforce Alignment refining and systemizing the way Ivy Tech uses readily available workforce demand and supply data
- Most recent job projections under review at the campus level



Statewide Top Quad 1 Programs



Growing

Quadrant 1

Advanced Manufacturing

Advanced Automation Robotics Technology
Building Construction Technology
Industrial Technology
Machine Tool Technology

Public Affairs and Social Services

Business Administration

Supply Chain and Logistics

Supply Chain Management / Logistics

Computing and Informatics

Cyber Security / Information Assurance
Information Technology Support
Network Infrastructure
Software Development



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Program Review

In 2017-18, campuses identified programs to halt based upon community need, job demand, faculty availability, and the location of the program.

Shrinking

Quadrant 3

Location	Program/Credential(s)
Anderson	Accounting
Evansville	Building Construction Management (Certificates and AAS) – Workforce
Evansville	Building Construction Technology (Certificates and AAS) – Workforce
Kokomo	Building Construction Technology (Certificates and AAS) – Workforce
Kokomo	Design Technology (Certificates and AAS) – Workforce
Richmond	Server Administration (Certificates and AAS) – Workforce
South Bend/Elkhart	Criminal Justice (AS) – Transfer
South Bend/Elkhart	General Studies (Certificates and AAS) – Workforce
South Bend/Elkhart	Liberal Arts (AS) – Transfer
South Bend/Elkhart	Paralegal Studies (AS) – Transfer
Warsaw	Engineering Technology (AS) – Transfer
Warsaw	Pre-Engineering (AS) - Transfer

Proven and Promising Practices

- 8-week Courses
- Achieve Your Degree/Chamber agreement
- Credential to Work: Department of Correction partnerships
- Cyber Academy at Muscatatuck
- Gateway to Work (pre-launch)



*Graduation ceremony at the
Madison Correctional Facility*



Purdue Transfer Study - July 2018

- Students with Ivy Tech transfer credit, in general, persisted better (4%) and graduated on time more often (10%+) than students without Ivy Tech transfer credit.
- Report concludes, ***“We find no evidence that students who transfer courses from Ivy Tech experience any consistent difficulties or disadvantages in their subsequent studies at Purdue.”***



Transferability Support Appreciated

- Statewide Transfer General Education Core (STGEC) is incorporated into all transfer curriculums unless program accreditation requirements dictate a different selection of courses. Soon to be branded **Start as a Sophomore**
- **Transfer as a Junior** - the Transfer Single Articulation Pathways (TSAP) can lead to a career in fields where Hoosier workers are needed such as:
 - Computer Science
 - Education (elementary, secondary, special)
 - Engineering
 - Nursing



Dual Credit

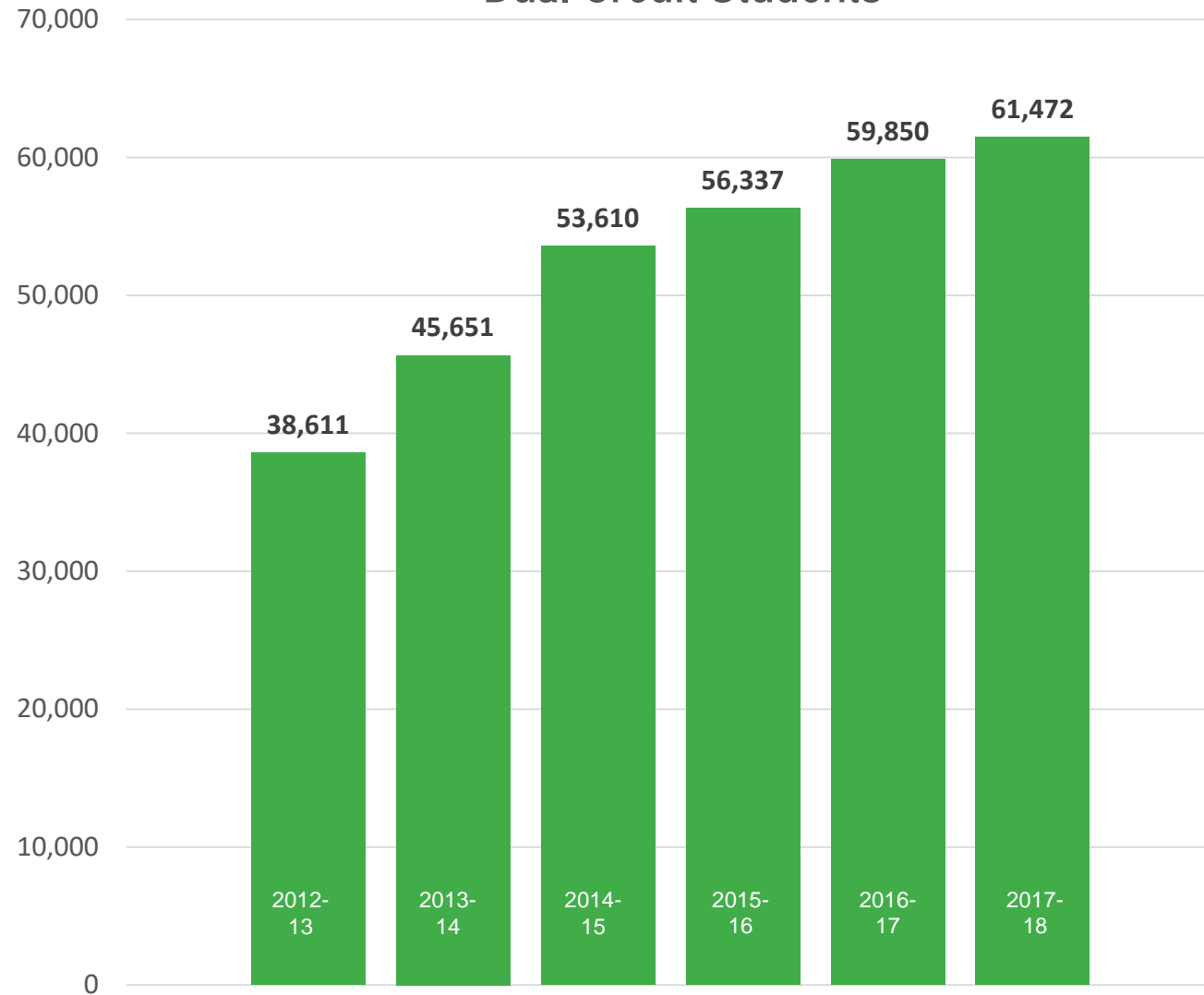
- More than **61,000** students earning nearly **400,000** credits
- More than **400** high schools and career centers
- Much more intentional in our offerings – workforce or STGEC credential completions while in high school
- Split nearly even between CTE and Transfer courses

* Source: CHE Dual Credit Report



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Dual Credit Students





Line Item Requests

Statewide Nursing Partnership - \$1,000,000

- Will allow for increase in Nursing enrollment

All Students Achieve - \$4,000,000

- Safety and security - Access control of doors and smart ID's
- Increased coaching and mentoring of minority students
- Statewide Latino student recruitment and retention support
- Statewide and faculty cultural sensitivity training





Request History

2013-2015: \$221,300,000

- 10 campus projects/renovations

2015-2017: \$182,900,000

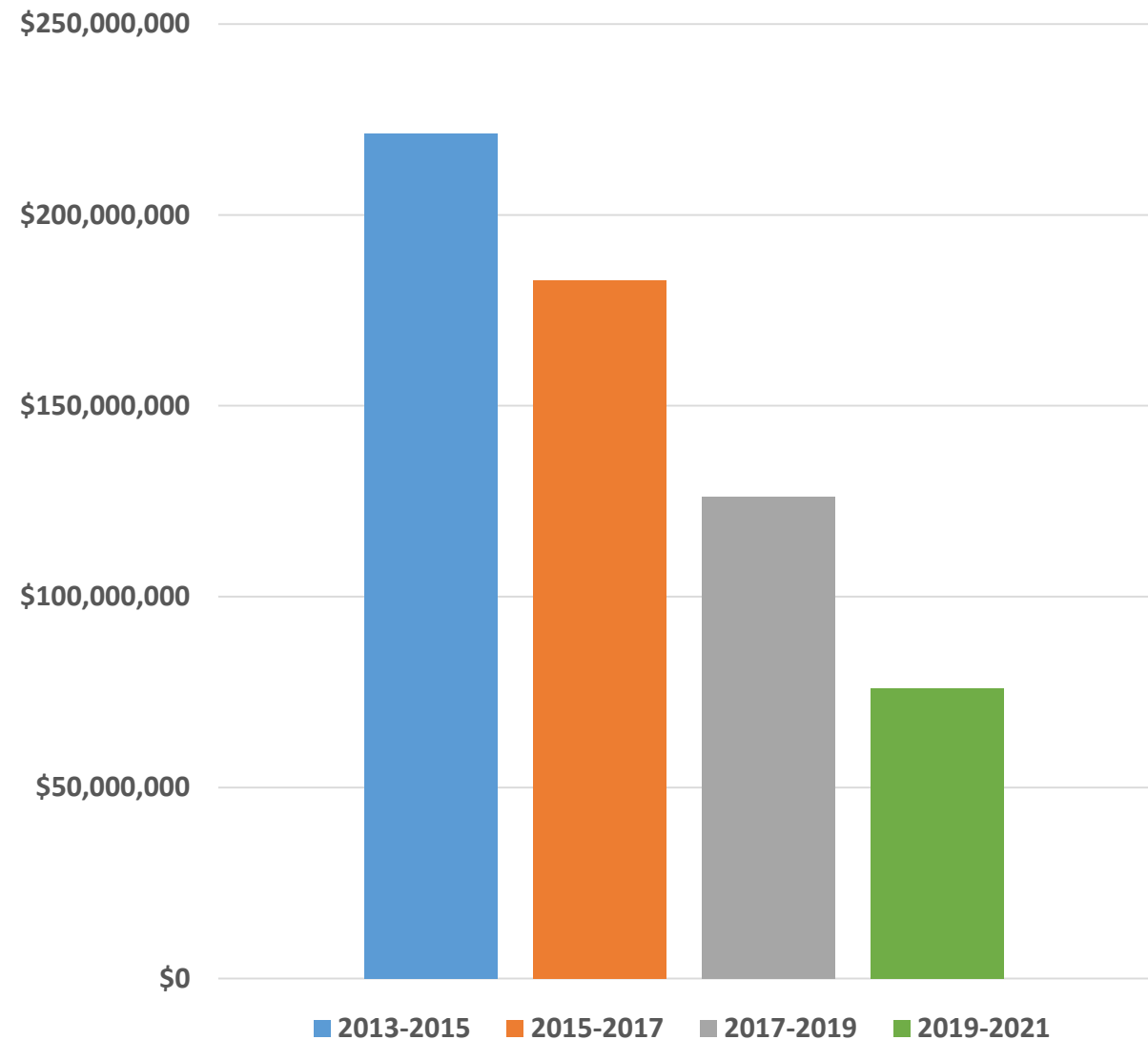
- 8 campus projects/renovations

2017-2019: \$126,321,058

- 5 campus projects/renovations

2019-2021: \$76,161,597

- 7 campus projects/renovations



Capital Project Prioritization

- Internal Capital Review Committee evaluated projects on criteria:
 - Impacts student success (persistence and completions)
 - Demonstrates strong workforce needs (Growth Quadrant)
 - Reduces or repurposes space
 - Addresses R&R and building needs
- Committee ranked projects using the Paired Comparison Analysis

The Paired Comparison Analysis (PCA)

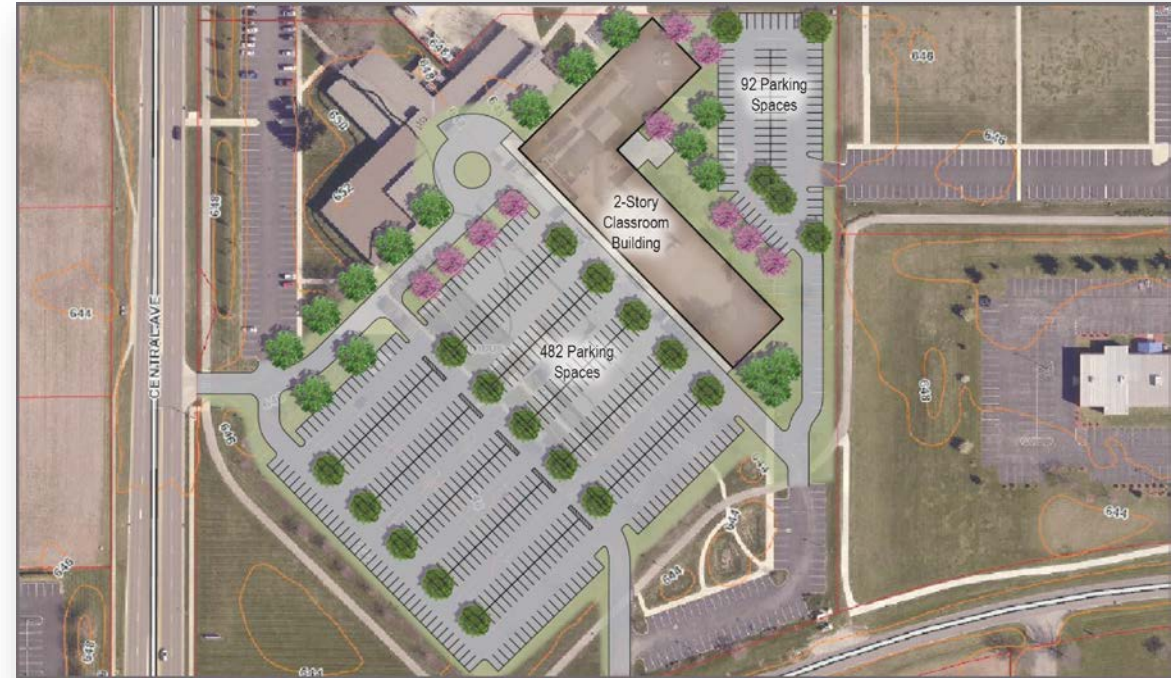
3 = Much more important
2 = Considerably more important
1 = Slightly more important
0 = No difference

	A. Columbus- Poling Hall Renovation	B. Valparaiso- Expansion of Health Programs	C. Indianapolis- Auto Center FF&E	D. Indianapolis- Fairbanks HVAC	E. Elkhart County- Program Upgrades	F. Sellersburg- Pfau Hall Healthcare/Science	G. East Chicago- Infrastructure	H. Fort Wayne- Harshman Hall Renovation & Carroll Demolition	Total	Priority		
A. Columbus- Poling Hall Renovation		A 3	A 2	A 2	A 1	A 3	A 2	A 1		1	A	14
B. Valparaiso- Expansion of Health Programs			C 1	D 3	E 2	B 1	G 2	H 3		7	B	1
C. Indianapolis- Auto Center FF&E				D 3	E 2	C 1	G 2	H 2		6	C	2
D. Indianapolis- Fairbanks HVAC					D 1	D 2	G 1	H 2		4	D	9
E. Elkhart County- Program Upgrades						E 2	G 2	H 1		5	E	6
F. Sellersburg- Pfau Hall Healthcare/Science							G 3	H 3		8	F	0
G. East Chicago- Infrastructure								H 1		3	G	10
H. Fort Wayne- Harshman Hall Renovation & Carroll Demolition										2	H	12

1. Columbus Campus Main Building Replacement

Project Details

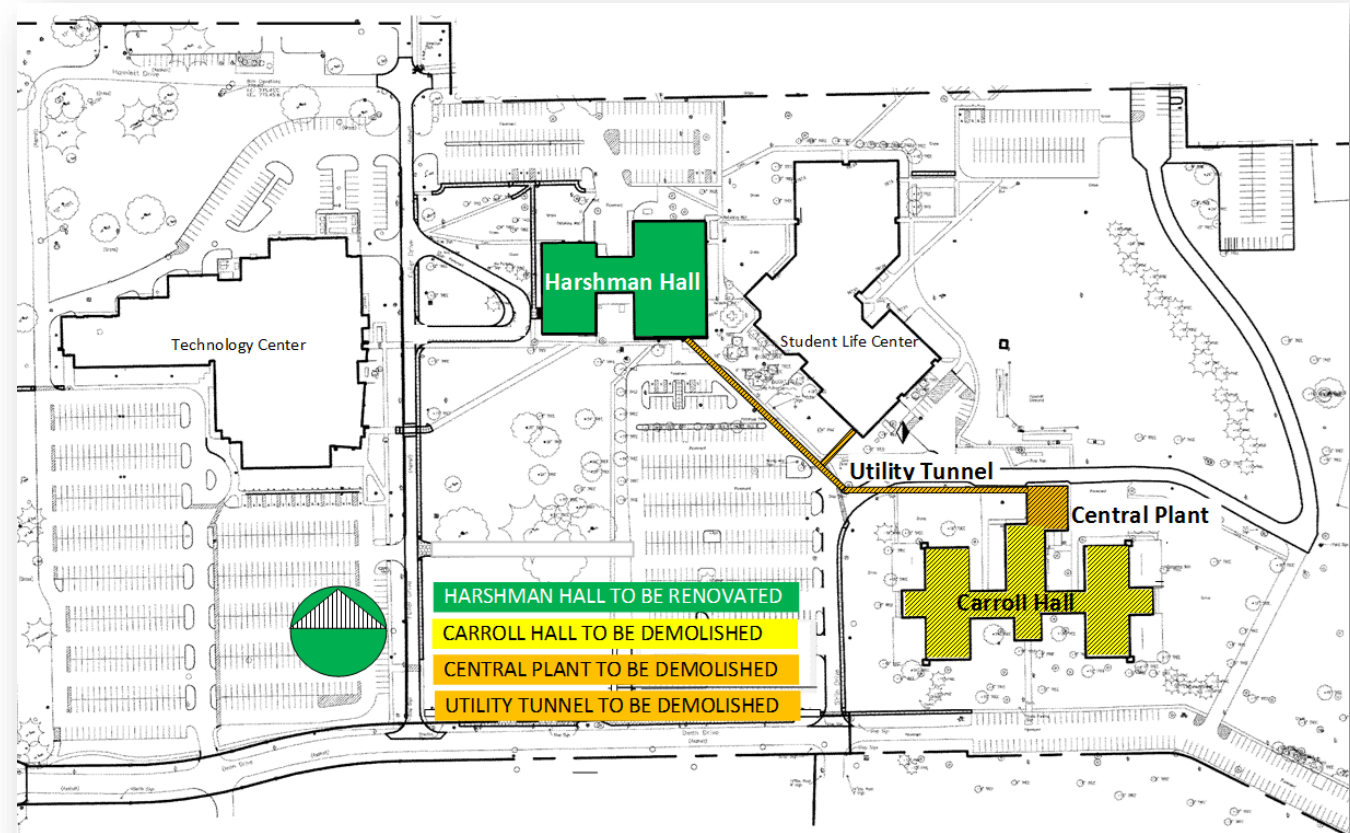
- **Replacement of main building** (82,600 GSF) with no new GSF and demolition of two buildings
 - Renovation vs replacement evaluation shows minimal cost difference and avoids displacement of students
- Remove inefficient HVAC systems and obsolete roof, address ADA concerns, update finishes, and eliminate the need for significant rework of the interior spaces
- **Zero change in square footage**, estimated reduction of \$78,000 operating maintenance and utility cost annually
- Total project cost requesting state funding: **\$28,890,000**



2. Fort Wayne Campus Harshman Renovation and Carroll Hall Demolition

Project Details

- **Renovate Harshman Hall** building and **demolish Carroll Hall** building on Fort Wayne Campus
- Replace the 1965 hospital layout, update exterior components and architectural elements and the obsolete campus central plant system and related utility tunnel
- **Projected elimination of 67,147 GSF** and reduction of \$174,820 in operating maintenance and utilities
- Total project cost requesting state funding: **\$17,890,000**





3. Statewide Deferred Maintenance

Project Details

- Combination of **multiple critical R&R projects statewide**
- Project addresses items such as: heating and cooling system that are no longer viable, building ventilation issues, indoor air quality concerns, power failure issues resulting in cancelled classes, broken windows, space utilization issues, program accommodations, accessibility, and safety concerns
- **Over 400,000 gross square feet** will be impacted by this project request
 - Anticipated operation cost savings over \$100,000 due to efficiencies in utilities and maintenance cost
- Total project cost requesting state funding: **\$28,881,597**



Putting more “community” in
community college