



Commission for Higher Education Budget Presentation

October 13, 2016



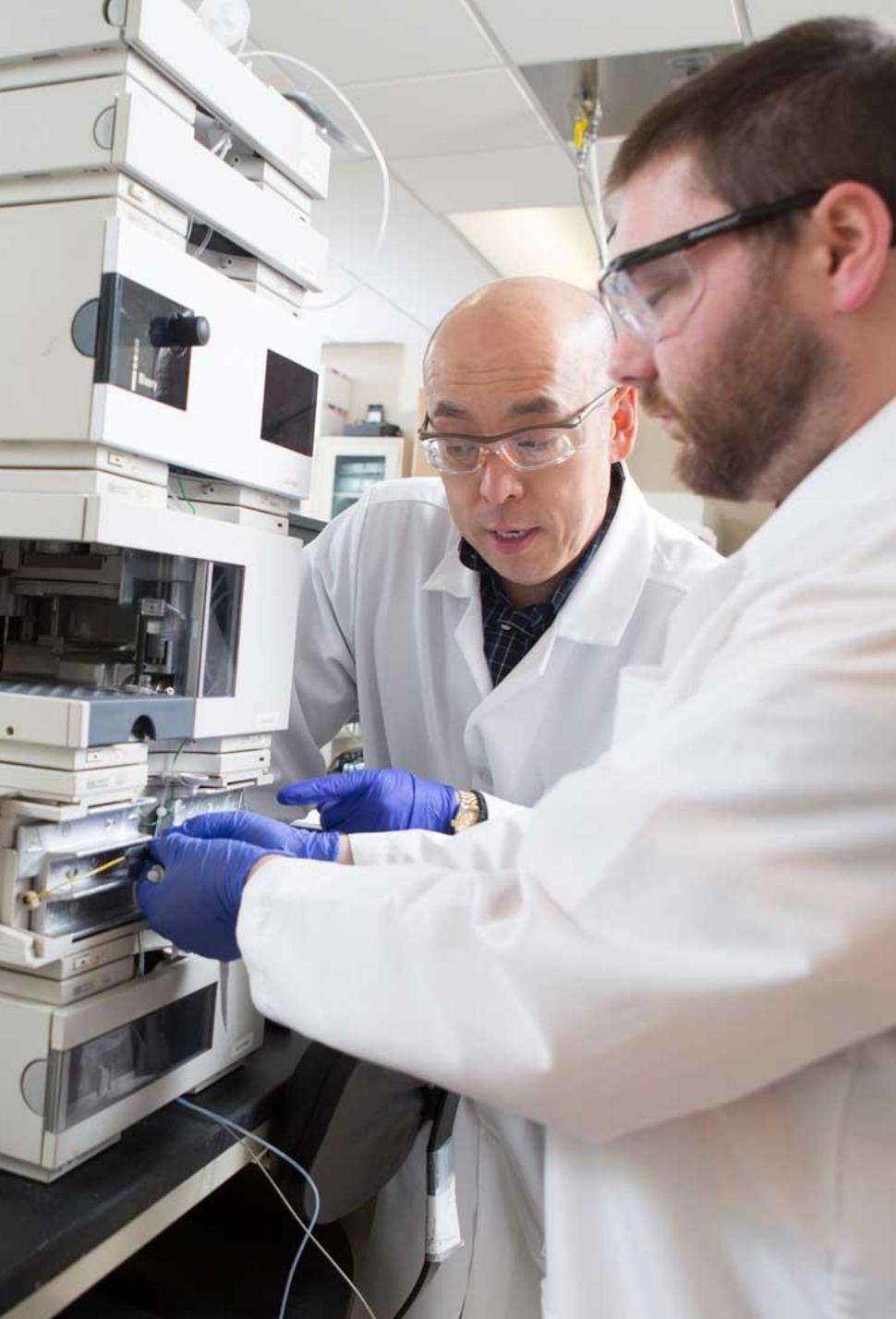


Supporting Hoosiers

Thank you for supporting our students – state appropriations are nearly 50% of our operating budget

This support positions Ivy Tech Community College well to address the critical educational attainment and workforce goals for the state:

- Achieving 60% of adults with a quality post-secondary credential or degree by 2025
- Meet the needs of Hoosier employers for over **half a million middle skills jobs** over the next 10 years



Clear Direction

Student Success

Do everything we can to help students complete on their expected timeline

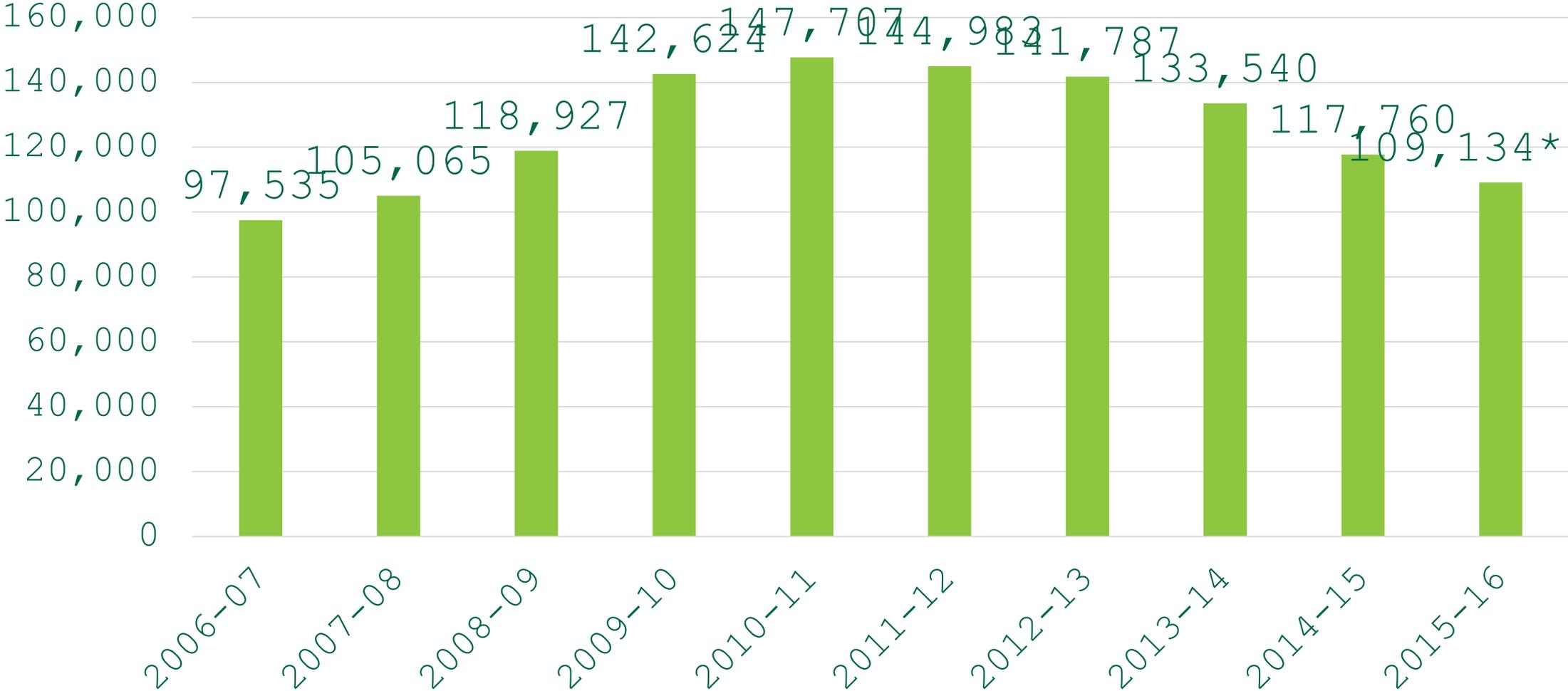
- Today we have nearly 20,000 completions a year; we need 50,000 a year

Aligning with Workforce

Meet the needs of the workforce based on demand-driven data

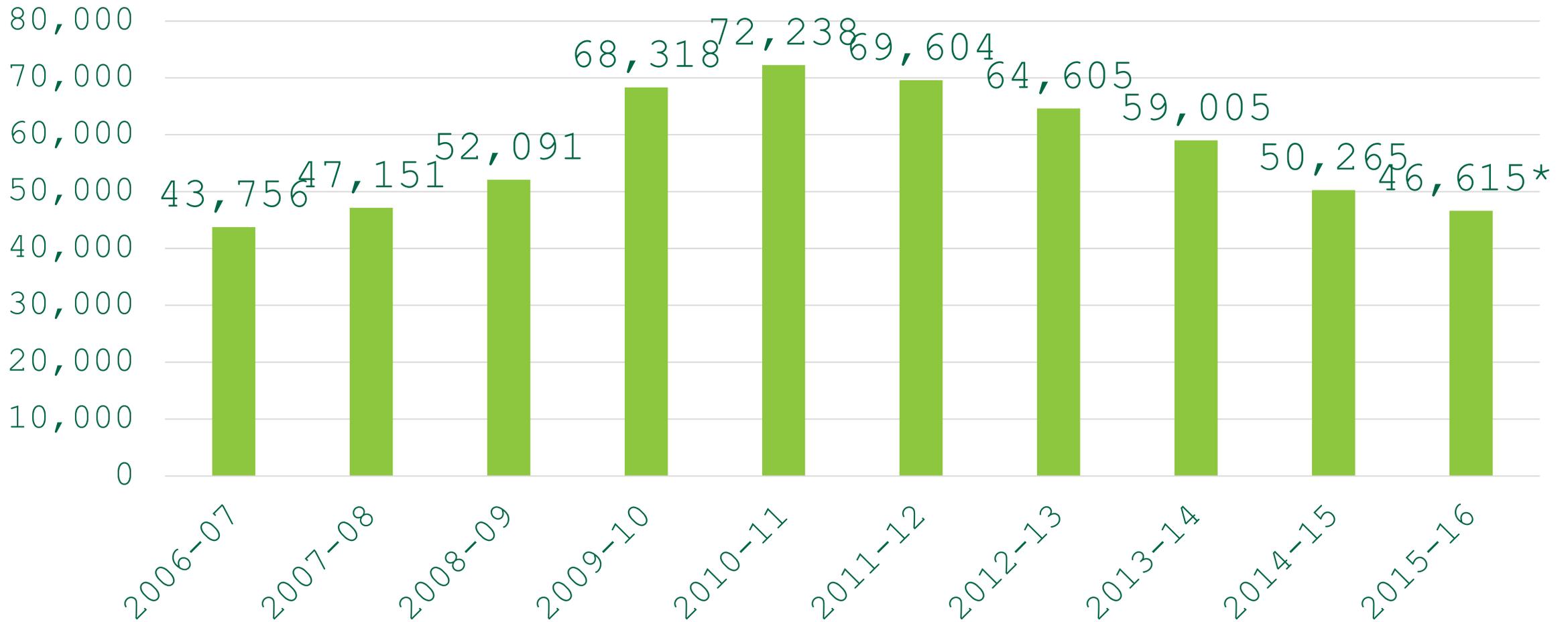
- Workforce alignment provides our chance to move Hoosiers into good jobs
- **Over half of the jobs of the future** will require a sub-baccalaureate degree (*approx. 500,000 jobs*)

Annual Unduplicated Headcount w/o High School



* Preliminary – Submitted to CHE as of 5/28/16

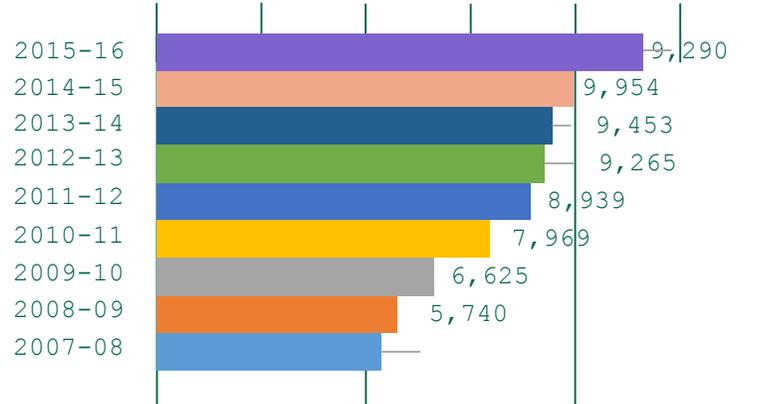
Annual FTE w/o High School



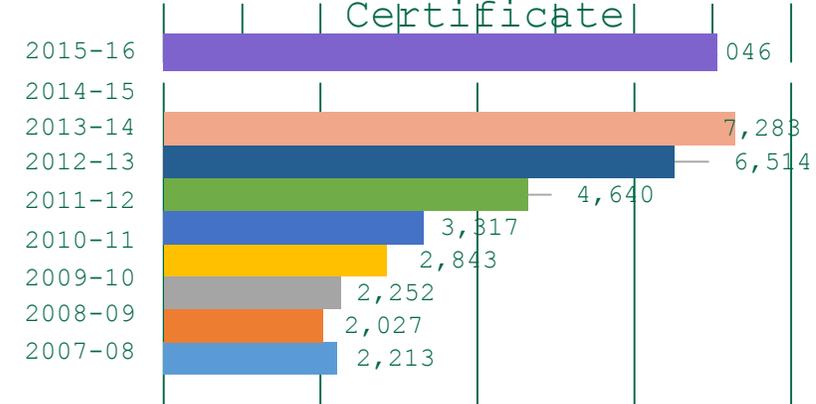
* Preliminary – Submitted to CHE as of 5/28/16

Credential Growth

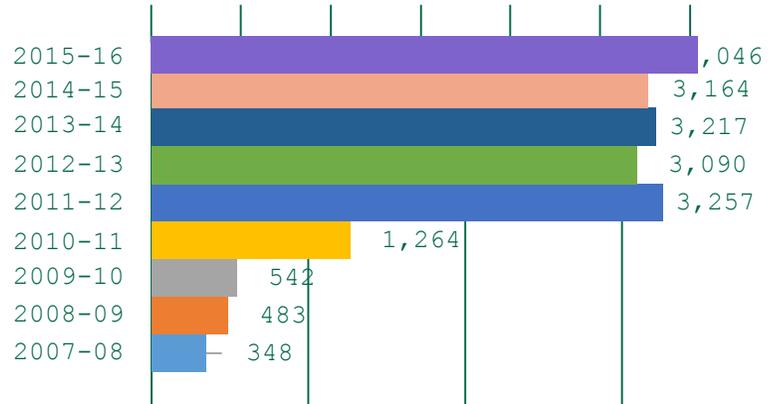
Associate Degree



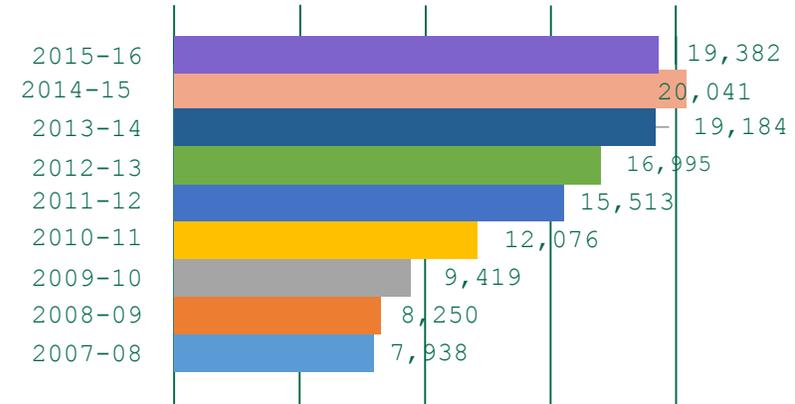
Technical Certificate



Career Certificate



Grand Total



Aspen Institute and Achieving the Dream

- Honors institutions that strive for and achieve exceptional levels of success for all students in college and after graduation
- Believes access to a high-quality education in an inclusive environment is imperative for the continued advancement of a strong democracy and workforce
- Network for colleges to help more students succeed



Inside the Report

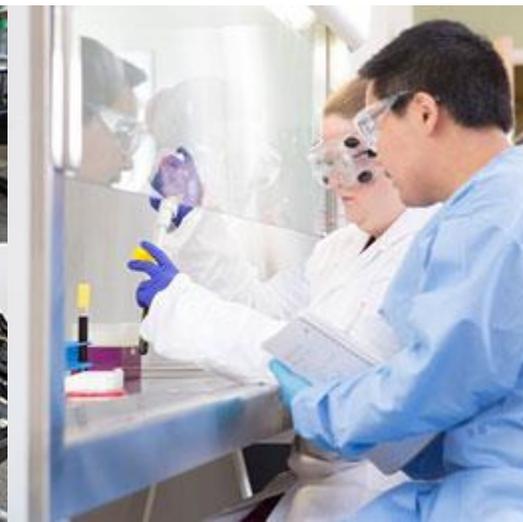
- Offers recommendations for Ivy Tech to leverage its past successes and the opportunities presented by transition in leadership
 - A new period of strategic planning
- To establish and build commitment college-wide to goals for student success defined in terms of *completion with strong labor market and post-transfer outcomes*
 - One of the most critical opportunities
- Impressed by the College's strength in developing the state's workforce and the commitment of its faculty and staff



Our Students

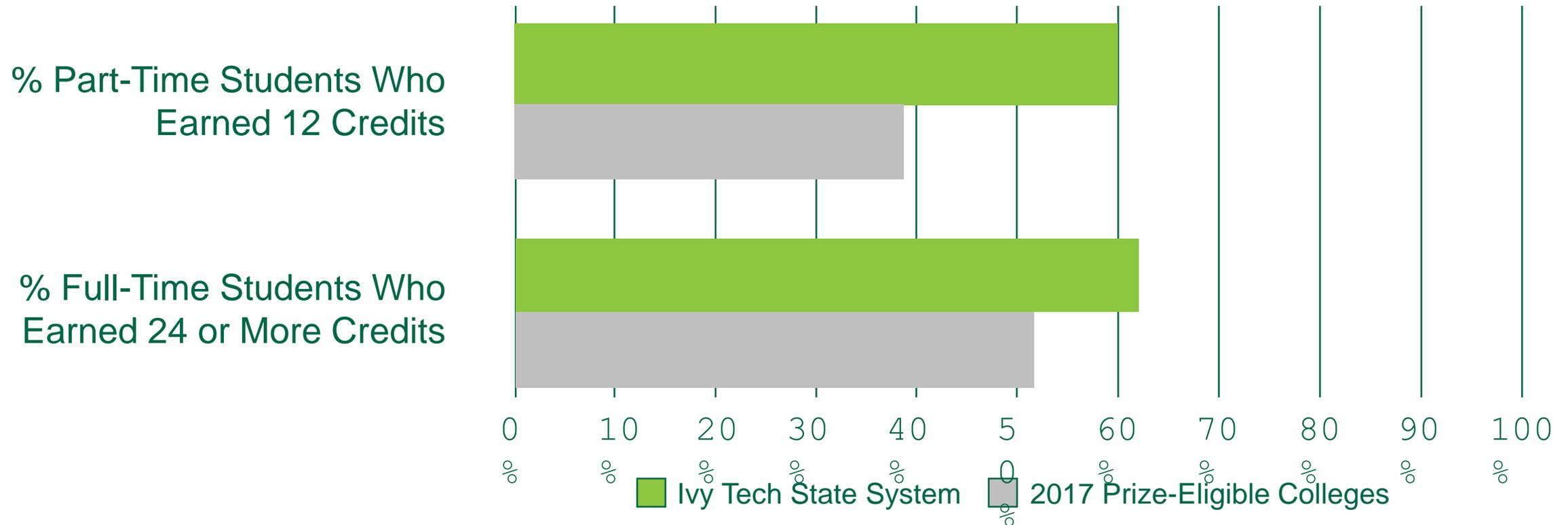
	Ivy Tech CC	National CC Avg
Under-represented Minorities	16%	31%
Students Receiving Pell Grants	66%	42%
Age 25 or Older	42%	38%
Attend Part-Time	69%	59%
Credentials Earned that are Vocational/Technical	71%	52%

Source: 2017 Aspen Prize Model; IPEDS



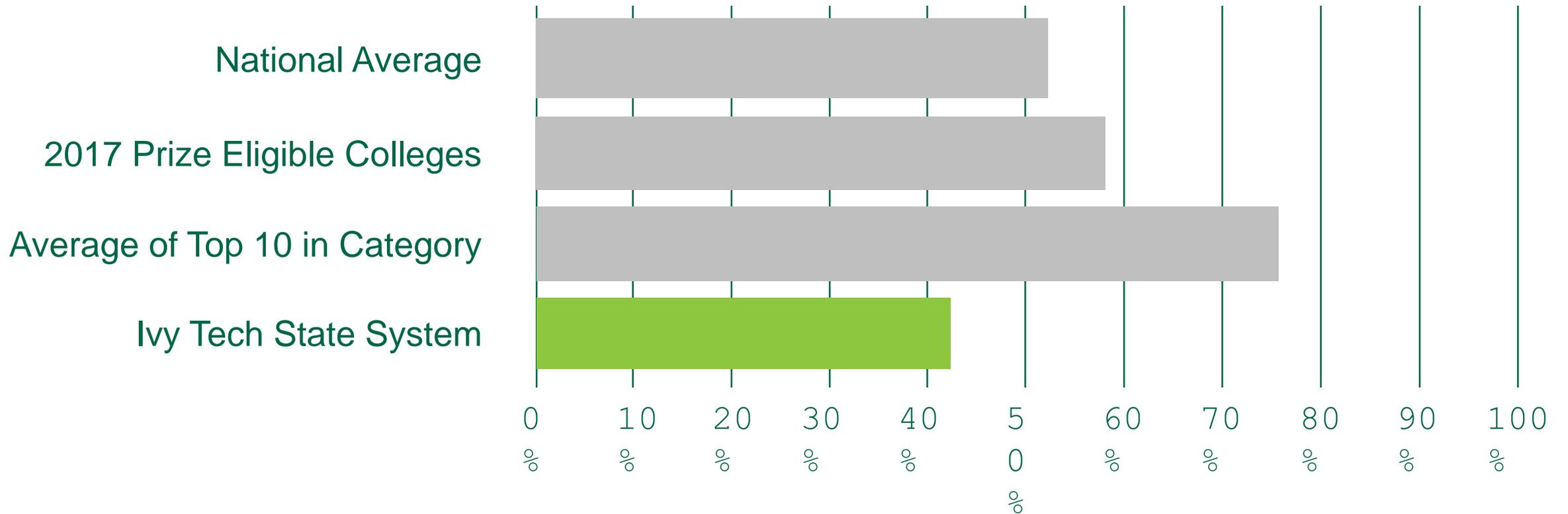
Our Students' Journey

Credit-Hour Accumulation Within First Academic Year

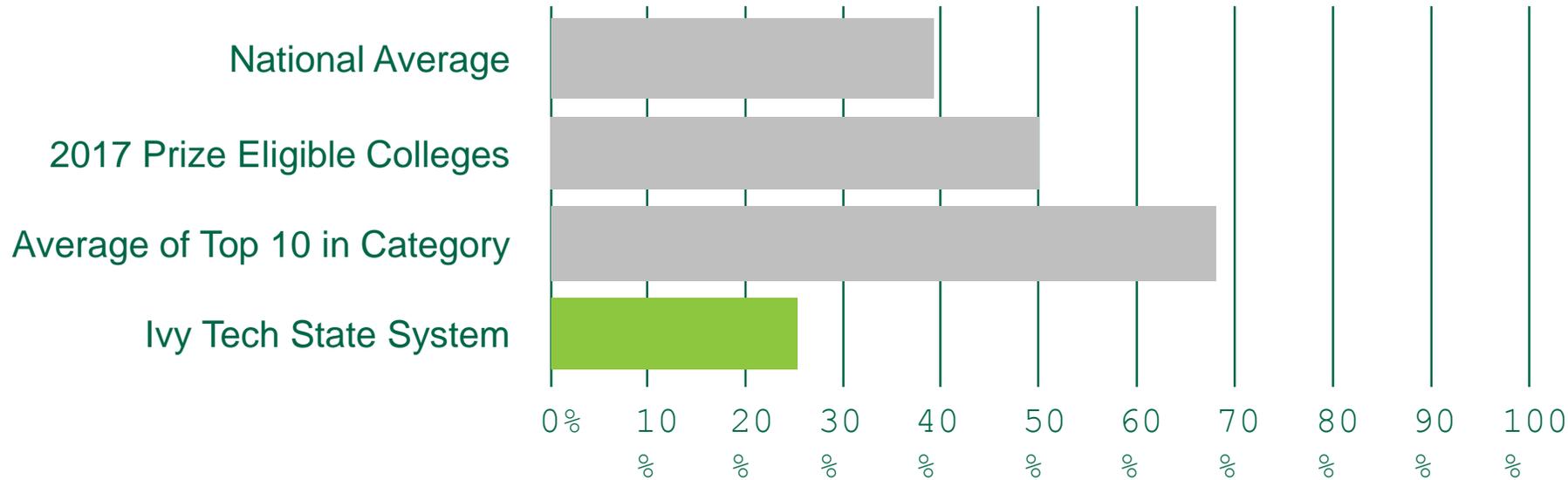


Our Students' Journey

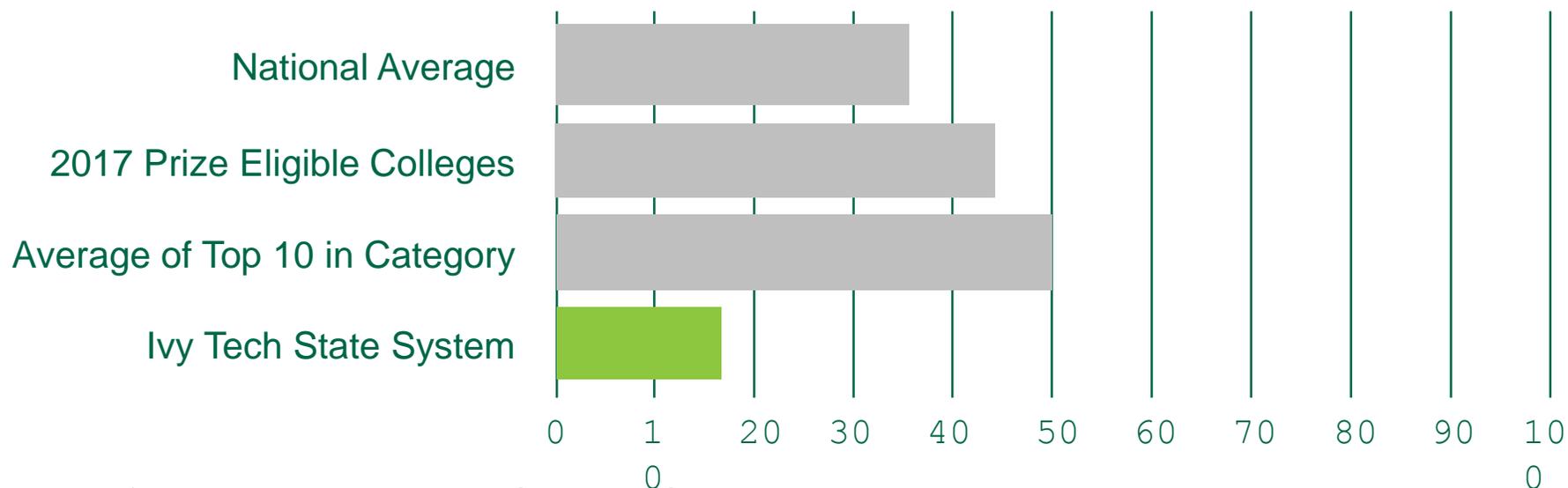
First-Year Retention Rate



Our Students' Journey



**Three-Year
Graduation &
Transfer Rate**



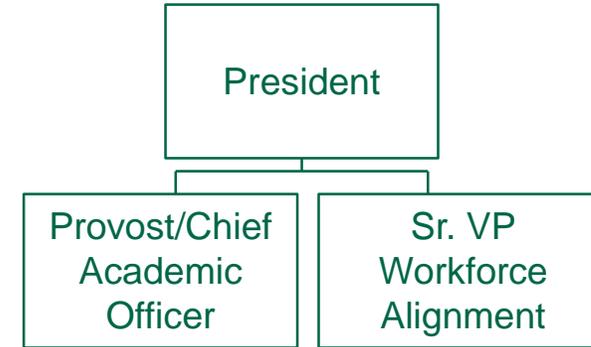
**Degrees
Awarded per
100 FTE**

Senate Enrolled Act 301-2016



The President shall select and employ two vice presidents

- One whose focus is on programs and pathways designed to meet workforce and employer demand
- One whose focus is on academics and transferability of program and pathway credits



The commissioner of the department of workforce development or the commissioner's designee shall be a member of each program advisory committee established by Ivy Tech



Ivy Tech Community College, shall use information concerning workforce needs and training and education requirements of the region identified in the occupational demand report

- Strategically, it is of critical importance that Ivy Tech leverage demand-driven data to inform and support our workforce alignment strategy; this data will help frame the future direction of the Community College in Indiana

	2018 Base Employment	2024 Projected Employment	Change	Growth Percentage	Annual Openings	Departmental Change	Annual Total Openings	Total Openings
SOC716	35,277	42,827	7,550	21.4%	1,258	26,886	2,895	29,781
Combined Food Preparation and Serving Workers, Including Lead Food	35,277	42,827	7,550	21.4%	1,258	26,886	2,895	29,781
Registered Nurses	10,111	103,888	93,777	927.4%	15,628	13,322	1,206	16,834
Retail Salespersons	35,277	35,277	0	0%	0	17,348	1,726	19,074
Team Assemblers, and Freight, Stock, and Material Moving, Hand	35,277	35,277	0	0%	0	17,348	1,726	19,074
2012-2017	35,277	35,277	0	0%	0	17,348	1,726	19,074

Additional Legislative Requirements



Submitted academic program review to Indiana Commission for Higher Education (CHE) in compliance with House Enrolled Act 1001-2015



In November 2016, will submit report to CHE on student support programs



In March 2017, will submit year two program review report to CHE



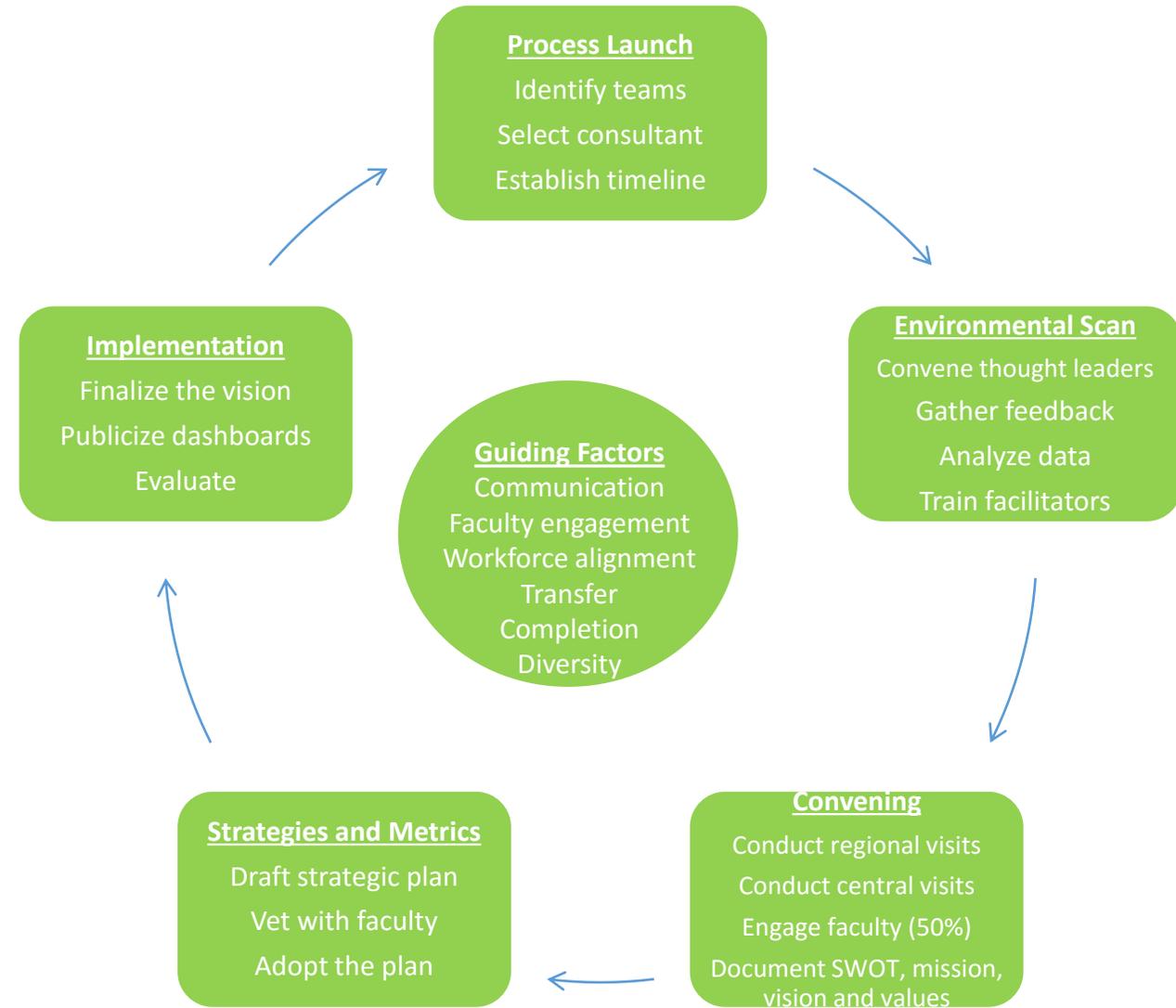
INDIANA COMMISSION
for
HIGHER EDUCATION



Strategic Alignment

Mapping out our strategic planning efforts has begun

- Kickoff in January 2017
- Completion by December 2017
- Goal of 50% Faculty Engagement



Building Off Best Practices

“Recent reforms at Ivy Tech demonstrate the promise of innovative practices implemented at scale.” – Strengthening Indiana’s Community College System: A Report in Response to House Enrolled Act 1001-2015

Project Early Success – 16,000+ at risk students identified this Fall; 25,543 calls and 5,237 student contacts made in two weeks

Re-design remedial courses – Co-requisite model. Improved from 29% of students completing gateway Math in the first year to 61%

Tutor.com – 21,545 users. 24/7 online tutoring available to all students. Up to 15 hours of free tutoring per term for all Ivy Tech students. Early results show 8% - 11% improvement in pass rates in MATH 123 and ENGL 111



Building Off Best Practices

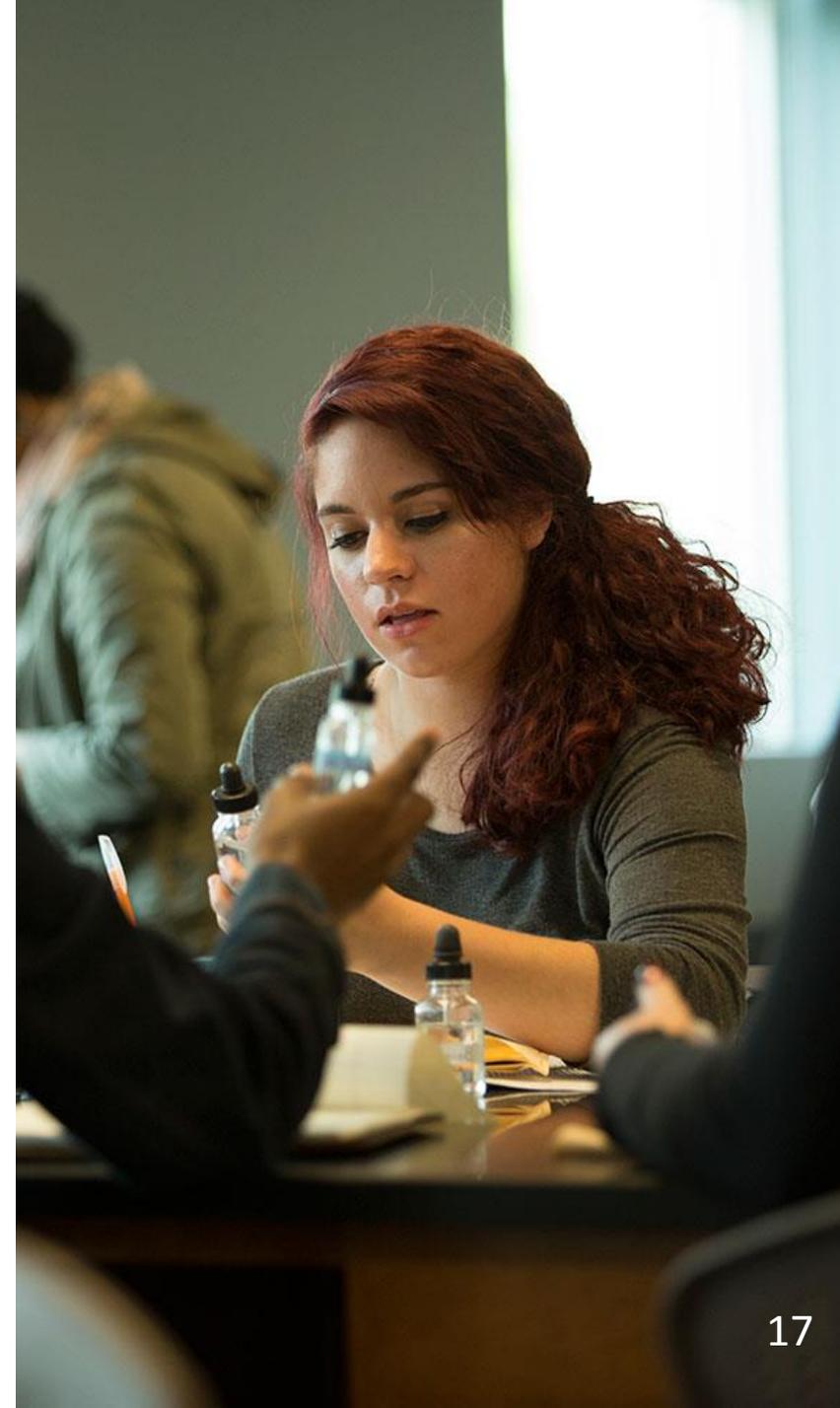
Achieve Your Degree - A partnership with area employees that gives their employees the opportunity to earn a community college education at minimal cost, meet employer professional development goals and business outcomes



College Connection Coaches – Encouraging students in high school into the right career path

Re-admit Students – 5,000 students who had been out of Ivy Tech for two years returned this Fall (increase of 28% from last Fall)

Evan Bayh 21st Century Scholars Coaching – Using InsideTrack increased Fall-to-Fall retention by 12.3 percentage points in two years



Focusing on Efficiency

- Eliminate Square Footage and Lease Space Where We Can
- Procurement Cost Savings Efforts
- Over 100 Ivy Lean Projects





Performance Funding

Thank you for supporting our students and their success

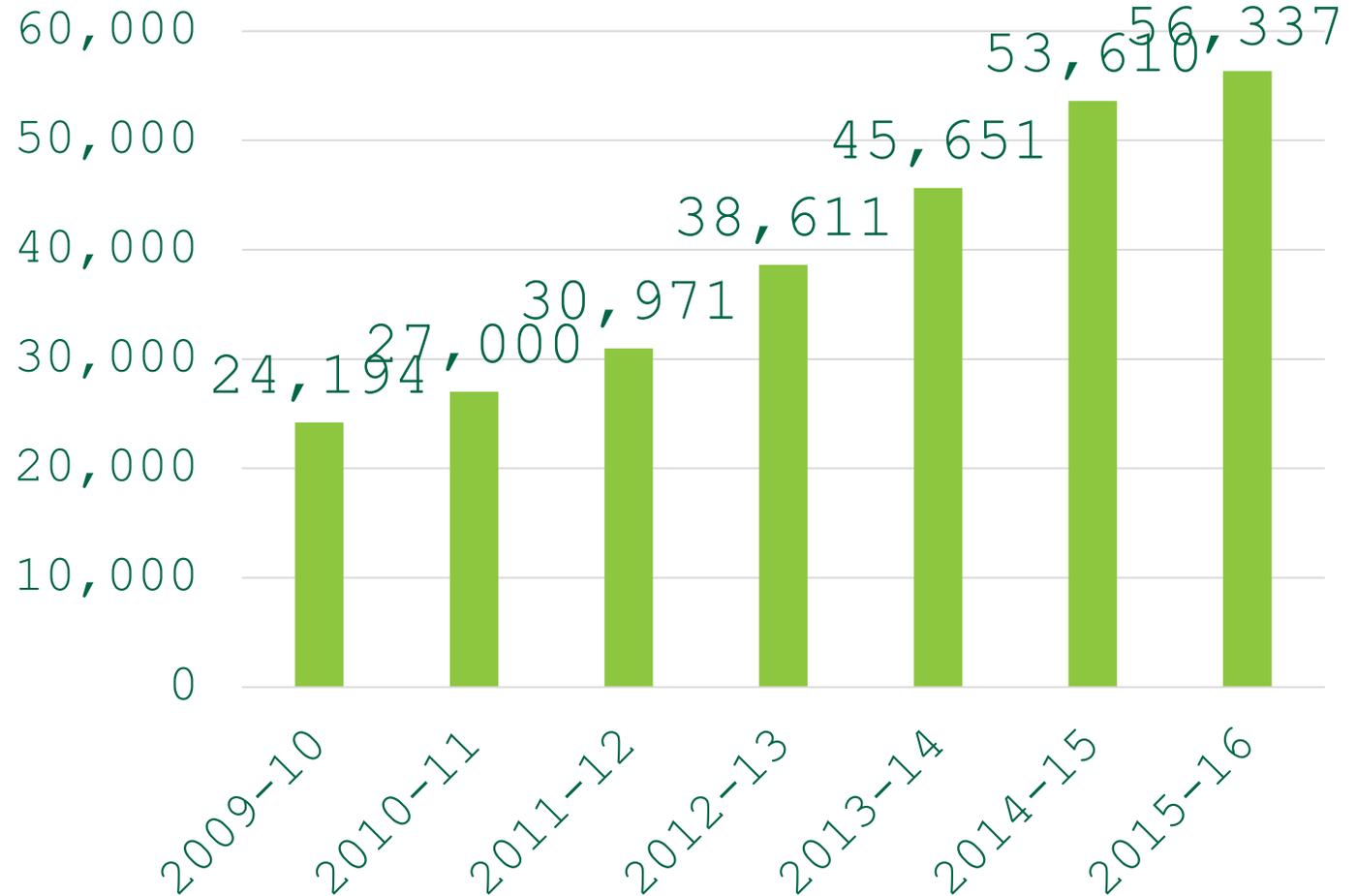
- Recognizing certificates less than a year and fill a critical workforce need

In future years we would welcome discussing:

- Various workforce training credentials and how they can be measured
- Improving transfer success
- Evaluating success on the student's expected timeframe given the majority of our students are part-time
- Alignment of programs and recruitment for those programs to meet workforce needs

Dual Credit

- This investment in Ivy Tech Community College is a great investment for Hoosier families
- Ivy Tech provides Dual Credit at no charge to students/families
- Over 56,000 students enrolled earning over 300,000 college credit hours for free, saving families an estimated \$40 million in tuition costs
- 421 high school and career centers (60% of courses career and technical/40% general education)
- Committed to work with CHE and DOE to ensure Dual Credit teachers in high schools meet new standards



A New Process to Prioritize Capital Requests

- Focused on better servicing academic and workforce needs, being mindful of reducing leased square footage to better align with our enrollment levels – total of 9
- Committee reviewed all requests and then utilized paired comparison analysis to rank the requests
- Approved by State Board of Trustees

The Paired Comparison Analysis (PCA)

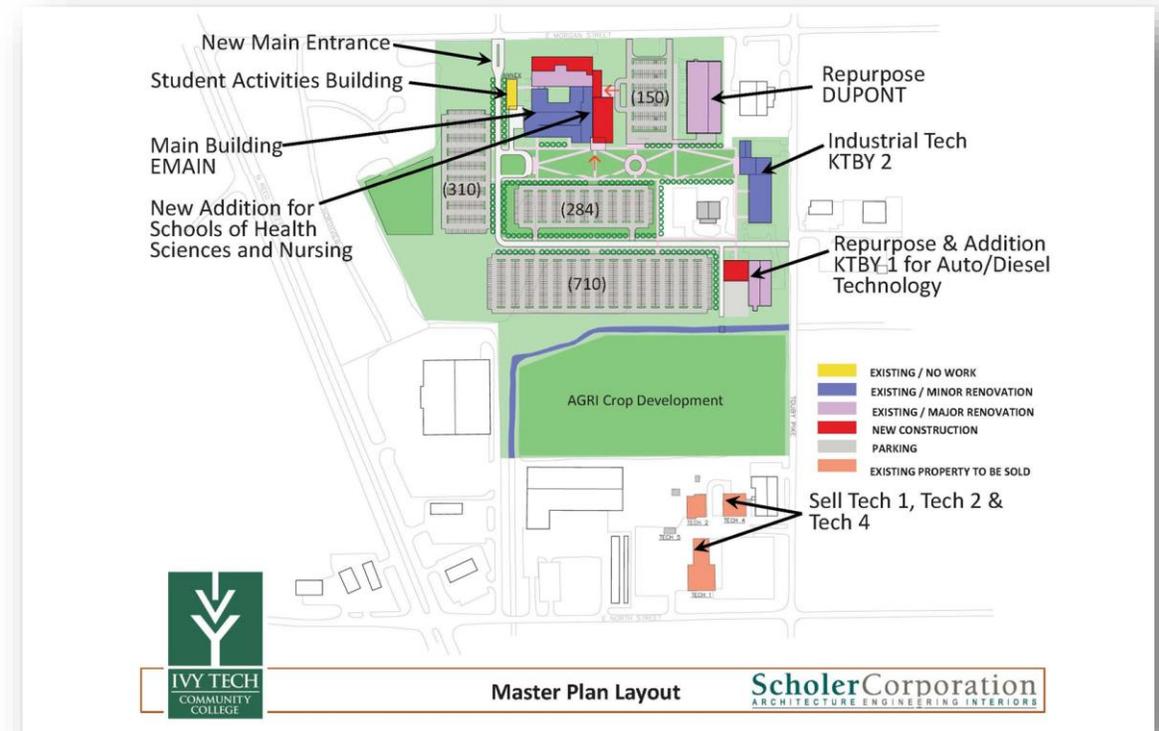
3 = Much more important
 2 = Considerably more important
 1 = Slightly more important
 0 = No difference

	A. Columbus Campus Renovation/ Addition	B. Muncie New Construction and Renovation	D. Gary Renovation North & South Buildings	E. Fort Wayne Harshman Hall Renovation	F. Fairbanks Infrastructure Project	G. Sellersburg Healthcare Career Center	H. Kokomo New Construction and Renovation	I. Terre Haute Health Care Expansion	J. Evansville Health Sciences and Nursing	Total Priority	
A. Columbus Campus Renovation/ Addition		B 1	A 2	A 1	A 2	A 2	H 2	A 2	A 2	3	A
B. Muncie New Construction and Renovation			B 1	B 2	B 3	B 2	0	B 3	B 3	1	B
D. Gary Renovation North & South Buildings				E 1	F 1	G 2	H 2	D 1	J 1	8	D
E. Fort Wayne Harshman Hall Renovation					E 1	E 1	H 2	E 2	E 2	4	E
F. Fairbanks Infrastructure Project						G 2	H 3	F 1	J 2	7	F
G. Sellersburg Healthcare Career Center							H 2	G 2	G 1	5	G
H. Kokomo New Construction and Renovation								H 3	H 2	1	H
I. Terre Haute Health Care Expansion									J 1	9	I
J. Evansville Health Sciences and Nursing										6	J

1. Kokomo Campus Renovation and Addition

Project Details

- Tornado hit the Inventrek Building
- Renovate 4 buildings and add 41,000 GSF to Main Building, add 9,900 GSF to Auto/Diesel Building
- Project will provide adequate lab space for Nursing, Dental programs, Advanced Manufacturing/Robotics, Diesel and Auto Tech and address site accessibility needs
- Portfolio Overview: elimination of 36,449 GSF, estimated reduction of \$386,704 operating and eliminating lease of approximately \$75,000 annually
- Total project cost estimate \$43,169,360
- Requesting \$40,169,360 in state funding (\$3,000,000 support locally)



2. Muncie Cowan Road Renovation and Addition, Downtown New Construction

Project Details

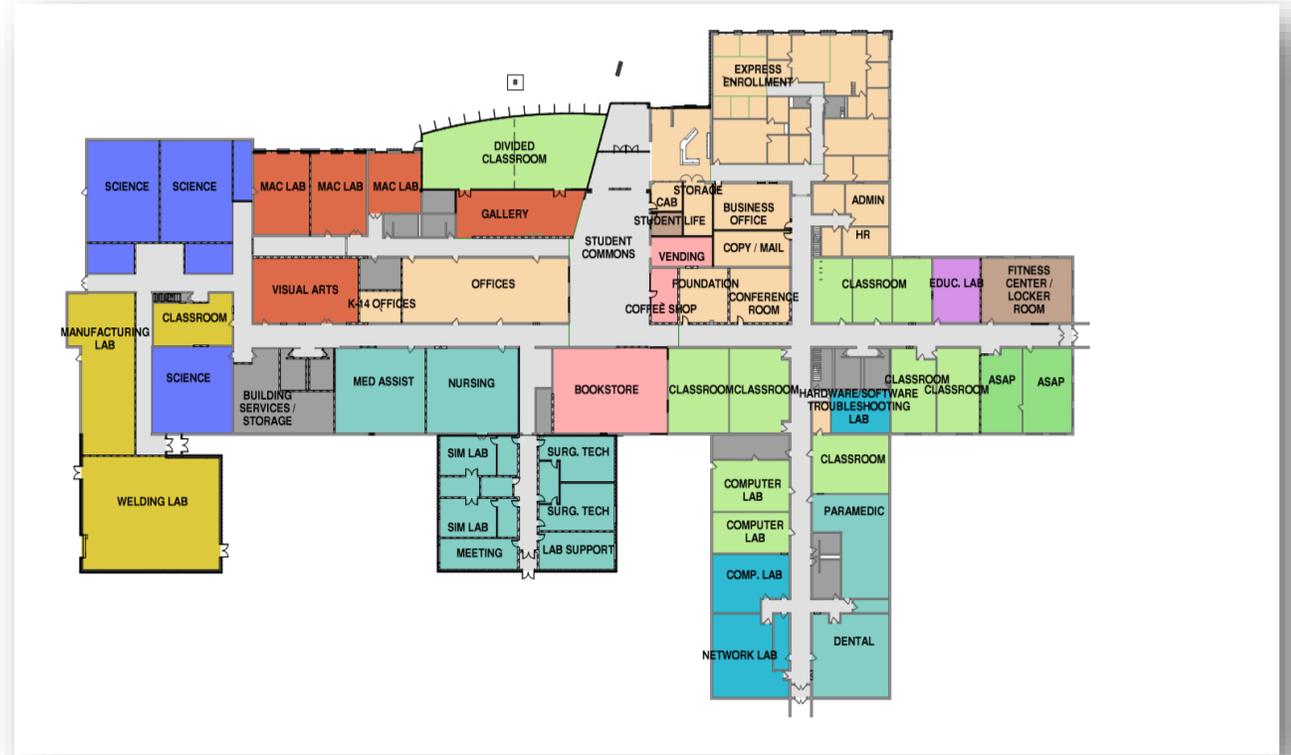
- Renovation and addition to the Muncie Cowan Road Campus to provide space for Technology programs
- New construction and renovation downtown to consolidate programs; Nursing, Health Sciences, Culinary and student services
- Portfolio Overview: elimination of 17,381 GSF, reduction of \$318,000 operating including lease approximately \$175,000 annually
- Total project cost estimate \$43,027,234
- Requesting \$38,727,234 in state funding (\$4,300,000 support locally)



3. Columbus Campus Renovation and Addition

Project Details

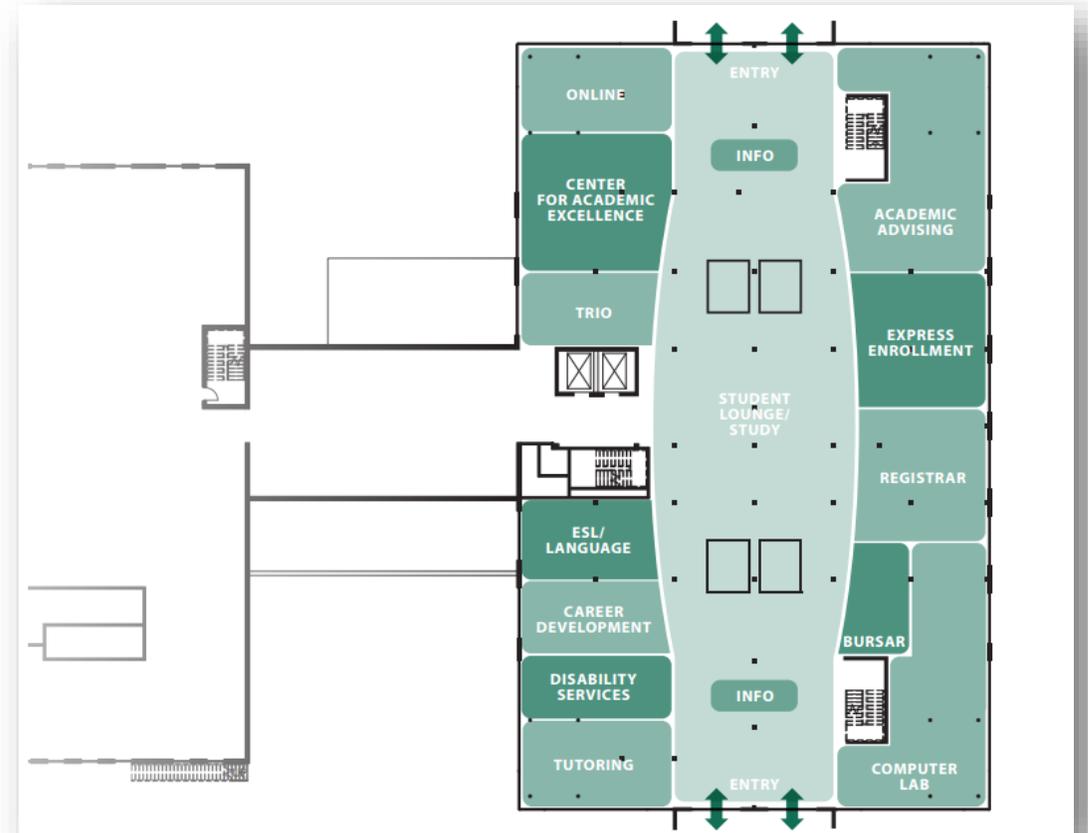
- Renovate Columbus Campus, replacing critical systems: sprinklers, HVAC, sanitary drains/piping, masonry repairs and address building accessibility issues
- Addition to Columbus Campus; Health Science and Advanced Manufacturing labs to be funded by local and private funds
- Portfolio Overview: expansion of 14,555 GSF, reduction of operating expenses \$55,502 annually
- Total project cost estimate \$20,488,000
- Requesting \$17,688,000 in state funding (\$2,800,000 support locally)



4. Fort Wayne Harshman Hall Renovation

Project Details

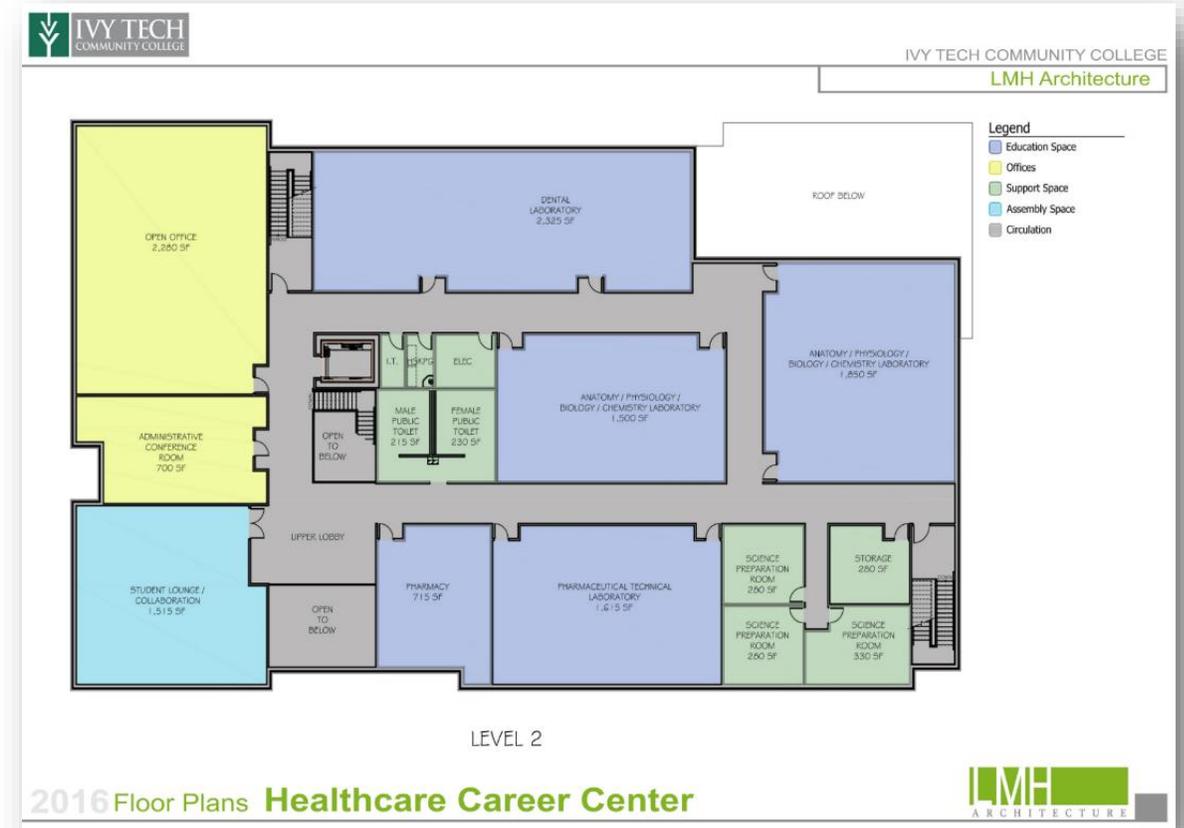
- Renovate Harshman Hall building on Fort Wayne Campus
- Project includes complete replacement of mechanical, electrical and plumbing systems, and substantial reconfigure to effectively use space
- Portfolio Overview: projected elimination of 67,147 GSF
- Total project cost estimate \$17,442,880
- Requesting \$16,942,880 in state funding (\$500,000 support locally)



5. Sellersburg Healthcare Career Center

Project Details

- New Construction: Healthcare Career Center on Sellersburg Campus
- Construct: 41,700 GSF Building dedicated to STEM programs; Nursing, Physical Therapy Assistant, Respiratory Care, Medical Assisting, Kinesiology, Pharmacy Technician, allow for new programming; Surgical Technology, Dental Hygiene and Assisting
- Portfolio Overview: increase overall square footage by 41,700
- Total project cost estimate \$14,793,584
- Requesting \$12,793,584 in state funding (\$2,000,000 support locally)





Looking Forward

- Alignment of Ivy Tech campuses, programs and recruiting to occupational demand
- Recruitment of high school and incumbent workers to high-wage, high-demand careers
- World-class student experience (data-driven, high-touch)
- Focus on Associate Degrees prior to transfer

THANK YOU

QUESTIONS?

