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
- Reverse Transfer initiative

We value our partnership and look forward to the future.
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

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

At least 60 percent of Indiana’s workforce will have the postsecondary knowledge, skills, and credentials demanded within Indiana’s economy by 2025.
### Student Success

<table>
<thead>
<tr>
<th></th>
<th>2017-18 (as of Sept 2018)</th>
<th>2018-19</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall to Spring Retention</td>
<td>70%</td>
<td>70%</td>
<td>80%</td>
</tr>
<tr>
<td>Fall to Fall Retention</td>
<td>*</td>
<td>50%</td>
<td>60%</td>
</tr>
</tbody>
</table>

### Recruitment and Enrollment

<table>
<thead>
<tr>
<th></th>
<th>2017-18 (as of Sept 2018)</th>
<th>2018-19</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue Generating Headcount</td>
<td>94,286</td>
<td>100,472</td>
<td>119,787</td>
</tr>
<tr>
<td>Revenue Generating Recruits</td>
<td>46,286</td>
<td>50,598</td>
<td>56,122</td>
</tr>
</tbody>
</table>

### Completion

<table>
<thead>
<tr>
<th></th>
<th>2017-18 (as of Sept 2018)</th>
<th>2018-19</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Credentials Earned</td>
<td>25,803</td>
<td>23,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Students Completing (100%)</td>
<td>*</td>
<td>8%</td>
<td>22%</td>
</tr>
<tr>
<td>Students Completing (150%)</td>
<td>*</td>
<td>15.8%</td>
<td>30%</td>
</tr>
<tr>
<td>Students Completing (300%)</td>
<td>*</td>
<td>18.8%</td>
<td>35%</td>
</tr>
</tbody>
</table>

* Data not available as of September 2018
## Metrics

### Workforce

<table>
<thead>
<tr>
<th></th>
<th>2017-18 (as of Sept 2018)</th>
<th>2018-19</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>High-Demand/Low-Supply Completions (Quad 1)</td>
<td>*</td>
<td>70%</td>
<td>10%</td>
</tr>
<tr>
<td>High-Demand/Limited-Enrollment Completions (Quad 2)</td>
<td>*</td>
<td>12.5%</td>
<td>5%</td>
</tr>
<tr>
<td>Low-Demand/High-Supply Completions (Quad 3)</td>
<td>*</td>
<td>7.5%</td>
<td>5%</td>
</tr>
<tr>
<td>Demand/Supply Equilibrium Completions (Quad 4)</td>
<td>*</td>
<td>10%</td>
<td>80%</td>
</tr>
<tr>
<td>Median Wages at Year One (Percent Above State Median)</td>
<td>38%</td>
<td>41%</td>
<td>80%</td>
</tr>
</tbody>
</table>

### Employee

<table>
<thead>
<tr>
<th></th>
<th>2017-18</th>
<th>2018-19</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Survey</td>
<td>71.2</td>
<td>72</td>
<td>76</td>
</tr>
</tbody>
</table>

* Data not available as of September 2018
## Metrics

### Financial

<table>
<thead>
<tr>
<th></th>
<th>2017-18 (as of Sept 2018)</th>
<th>2018-19</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserves: Days on Hand</td>
<td>192 Days</td>
<td>180 Days</td>
<td>180 Days</td>
</tr>
<tr>
<td>Reserves: Percent Annual Growth</td>
<td>6.8%</td>
<td>3%</td>
<td>3%</td>
</tr>
<tr>
<td>Total Dollars Raised (Foundation and Grants)**</td>
<td>$43.5M</td>
<td>$52.3M</td>
<td>$64.2M</td>
</tr>
</tbody>
</table>

### Community

<table>
<thead>
<tr>
<th></th>
<th>2017-18 (as of Sept 2018)</th>
<th>2018-19</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Satisfaction Survey</td>
<td>UNDERWAY</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

** 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
• Reduced 121 full-time employee headcount year over year
• 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%

*CT, TC 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

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

<table>
<thead>
<tr>
<th>Location</th>
<th>Program/Credential(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anderson</td>
<td>Accounting</td>
</tr>
<tr>
<td>Evansville</td>
<td>Building Construction Management (Certificates and AAS) – Workforce</td>
</tr>
<tr>
<td>Evansville</td>
<td>Building Construction Technology (Certificates and AAS) – Workforce</td>
</tr>
<tr>
<td>Kokomo</td>
<td>Building Construction Technology (Certificates and AAS) – Workforce</td>
</tr>
<tr>
<td>Kokomo</td>
<td>Design Technology (Certificates and AAS) – Workforce</td>
</tr>
<tr>
<td>Richmond</td>
<td>Server Administration (Certificates and AAS) – Workforce</td>
</tr>
<tr>
<td>South Bend/Elkhart</td>
<td>Criminal Justice (AS) – Transfer</td>
</tr>
<tr>
<td>South Bend/Elkhart</td>
<td>General Studies (Certificates and AAS) – Workforce</td>
</tr>
<tr>
<td>South Bend/Elkhart</td>
<td>Liberal Arts (AS) – Transfer</td>
</tr>
<tr>
<td>South Bend/Elkhart</td>
<td>Paralegal Studies (AS) – Transfer</td>
</tr>
<tr>
<td>Warsaw</td>
<td>Engineering Technology (AS) – Transfer</td>
</tr>
<tr>
<td>Warsaw</td>
<td>Pre-Engineering (AS) - Transfer</td>
</tr>
</tbody>
</table>
Proven and Promising Practices

- 8-week Classes
- 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
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.”

30% of Ivy Tech transfer credits in 2016-17 were “undistributed”, meaning in essence, they did not count. This was less than students with no Ivy Tech credits, but still costly and inefficient for students.
Dual Credit

More than 61,000 students earning nearly 400,000 credits
- Grown by 62% in students and more than 300% in credits earned since 2012
- More than 400 high schools and career centers

Nearly 2/3 of all dual credit earners graduating high school in 2015 received from Ivy Tech*
- Split nearly even between CTE and Transfer

* Source: CHE Dual Credit Report
Line Item Requests

**Existing**
Fort Wayne Public Safety Training Center Lease - $1,000,000

**Existing, funded with Build Indiana Funds**
Southern Indiana Educational Alliance - $1,057,738
Workforce Centers - $710,810

**Existing, requesting increased funding**
Statewide Nursing Partnership - $1,000,000

**New**
All Students Achieve - $4,000,000
Our Communities. Your College.
Pathways for Student Success and a Stronger Indiana.

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
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