

Ivy Tech Community College is pleased to submit its operating and capital budgets for the 2013-2015 biennium. Our State Board of Trustees approved the request at its August, 2012 meeting.

Commissioner Lubbers recently wrote in an opinion editorial that “Indiana is ripe for reform in higher education and that Indiana must attack these issues on multiple fronts.” Ivy Tech is one of the keys to reforming higher education here in Indiana. Our faculty and staff are already attacking many of the issues to change higher education on various fronts. They are committed to both our strategic plan *Accelerating Greatness* and the Commission’s *Reaching Higher, Achieving More* plan. The goal is clear – to ensure that more students complete college on time and at the lowest possible cost.

We have initiated progressive programs such as Associate Accelerated Program (ASAP) to address this challenge. This program provides students with the opportunity to earn a transferable degree in one year instead of the traditional two-year track. Designed specifically for students from low-income households, ASAP targets students during the critical transitioning period between high school and college and includes significant wraparound services, which research shows greatly improve retention rates and student success. Students in the program attend as a cohort, enabling them to form a learning community and provide peer support to each other. Completion rates of 75 percent in this program are three times the national average of community colleges.

Ensuring student success is the top strategy of our Accelerating Greatness efforts. Our Achieving the Dream efforts is a high level initiative of that strategy. Based on these initiatives we have seen a 20 percent increase of that persistence of our first year students. We expect completions to go up 10-15 percent as a result.

We are seeing an increase in the number of students completing at Ivy Tech and because of our cost saving and efficiency measures we have at the same time been able to respond to a 45 percent increase in enrollment over the last four years, with limited additional state funding and modest tuition increases of three percent per year. In fact, due to the savings we have generated, the actual cost per full time student at Ivy Tech has dropped slightly in real dollars since 2008. It is clear that Ivy Tech is committed to ensuring that more students complete college on time and at the lowest possible cost.

But Ivy Tech needs additional financial support to serve more Indiana residents – as public funding is integral to our success. We need more faculty to work with our students and more advisors to help them stay on course and graduate on time. We need to continue to upgrade our technology and services to handle over 200,000 students a year. We are focused on developing one stop centers so the process to apply and enroll in the community college can be easier and less of a deterrent for our students.

We serve a unique mission. We are the answer to restoring the middle class here in Indiana but we need assistance to accomplish that goal. We serve many of the same students that our four-year partners serve but we also serve an audience that no one other than Ivy Tech can serve. This is clear when you consider the number of students we serve and the resources we allocate to provide remediation not only to non-traditional students returning to school, but also to traditional students, right out of high school.

Many of our campuses need significant capital improvements to handle the growth and to establish the learning environment that our students need to be successful. Once again our list of capital projects this year is an outgrowth of the extensive planning activities that have taken place since the last request was submitted two years ago and at the same time also reflects the ability of the College to quickly adapt to opportunities and changing expectations in the communities we serve. Each project is a direct reflection of one or more priorities of our Accelerating Greatness efforts.

The College is very cognizant of the financial position of the State and is very appreciative of past support. The enclosed budget request is designed to address not only our specific program, capital and operational needs, but also the state's broader need for a stronger workforce and a stronger economy. Public funding of Ivy Tech is truly an investment in Indiana. The rate of return to Indiana from investing in Ivy Tech is nearly 11 percent. The avoided social costs associated with Ivy Tech including health, crime and welfare/unemployment, are nearly \$22.6 million. In 2010-11 former Ivy Tech students had a cumulative impact of \$1.6 billion in added income in Indiana, due to higher earnings and the increased output of their employees. Altogether, Ivy Tech's cumulative economic impact is \$8.2 billion in annual total benefits.

Help us achieve our vision of Changing Lives and Making Indiana Great.

Thomas J. Snyder
President

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**IVY TECH COMMUNITY COLLEGE
2013-15 BIENNIAL BUDGET**

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EXECUTIVE SUMMARY AND OPERATING BUDGET NARRATIVE

IVY TECH COMMUNITY COLLEGE OF INDIANA

LEGISLATIVE REQUEST FOR OPERATING FUNDS 2013-2015 BIENNIUM

EXECUTIVE SUMMARY AND NARRATIVE

Executive Summary

To help Indiana reach its goal of 60 percent postsecondary attainment among working adults by 2025, Ivy Tech Community College (Ivy Tech) will have to significantly increase the number of technical certificates, associate degrees and transfers it produces to an estimated 53,000 up from just more than 12,000 in 2011-2012. Simply stated, in order to meet the state's attainment goals, Ivy Tech will need to increase student support services, address process improvement issues, and re-design curriculum and academic programs to foster greater student success.

Ivy Tech's 2013-2015 operating budget request to Governor Mitch Daniels and to the Indiana General Assembly reflects funds needed to support the wide and varying educational objectives of more than 174,000 Hoosiers: remedial education, technical certificate training, associate degree and baccalaureate degree preparation (transfer intent). The College serves thousands more students through workforce training (non-credit). Ivy Tech's State Board of Trustees and senior leadership are grateful for the increased dollars allocated during the last biennium. To meet the growing demands of serving as an open access institution – which includes serving each student who comes through the doors – we request an increase in operating support to ensure students who have academic, social, financial and cultural barriers to postsecondary success are served well and earn credentials that will allow them to contribute to a growing Indiana economy.

The College respectfully requests \$193,230,810 in operating funds for a total increase of 3.7% in state appropriation funding for fiscal year 2013-14. For FY 2014-15 the College requests \$194,366,286.

Rapid enrollment growth coupled with relatively modest tuition increases, increased state appropriations based on performance funding, and growth in philanthropic giving allowed the College to focus its resources from the last biennial budget on adding academic programs and student services. College enrollment grew from 108,741 just five years ago to 176,769 in the 2011-12 academic year. Participation in *Achieving the Dream*, a national community college student success initiative, allowed leaders to look into the critical issue of retention and graduation. For Indiana to meet its 60 percent attainment goal, we estimate Ivy Tech will need to provide 75 percent of the credential growth. The state cannot meet this goal without the Community College system. Ivy Tech will rise to the challenge – raising more philanthropic dollars to support student

success, increasing cost saving efficiencies, and focusing attention on the best ways to help students achieve their educational objectives.

As the economy continues to recover, we anticipate a more modest enrollment growth pattern than what we experienced the past decade. While student success measures increase annually, Ivy Tech students include high numbers of students who are least likely to succeed in postsecondary education – more than 53 percent qualify for federal financial aid and nearly 48 percent are Pell Grant eligible (lowest income bracket). More than 80 percent of students test into developmental courses and are not fully academically prepared for success in college-level courses. Ivy Tech also serves more than half of all African-American undergraduates in the state. The College’s strategic plan calls for an increased focus on developmental education, academic programs, social/cultural preparation for success, financial preparation for success, and success after transfer to baccalaureate institutions. We must focus on retention, completion and transfer to meet the 60 percent attainment goal – as we do not anticipate being able to enroll enough students, more than 700,000, to produce the number of credentialed students needed at the College’s current production rates.

Ivy Tech requests funding for four (4) line items this biennium:

<u>Line Item</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Workforce Certification Centers	\$732,794	\$732,794
Valparaiso University Nursing Partnership	\$85,411	\$85,411
Ft. Wayne Public Safety Academy Lease	\$1,000,000	\$1,000,000
So. Indiana Educational Alliance	\$1,090,452	\$1,090,452

As the largest and most affordable postsecondary institution in the state, Ivy Tech is the most appropriate institution for more than 175,000 Hoosiers. Supporting *Accelerating Greatness*, the map by which Ivy Tech will support student completion – with a proportion of the higher education funding that reflects the critical value and contribution of the Community College system will be critical to the state’s economic growth and to increasing opportunities for students who are traditionally underserved by higher education. Ivy Tech students have to meet their educational objectives to ensure both equity of opportunity among a growing and diverse Hoosier population and adequate economic growth and prosperity in Indiana.

In summary, Ivy Tech Community College’s 2013-15 operating budget request seeks the following funding support based on the state’s performance funding metrics:

Metric	FY 2013-14	FY 2014-15
Degree Completion	\$6,146,358	\$7,170,750
At Risk Degree Completion	\$2,543,887	\$2,967,868
Student Persistence	\$7,455,685	\$8,698,299
Remediation Success	\$0	\$0
On-Time Graduation Rate	\$1,432,575	\$1,671,337
Institutional Productivity	\$419,440	\$489,347

IVY TECH COMMUNITY COLLEGE OF INDIANA

LEGISLATIVE REQUEST FOR OPERATING FUNDS 2013-2015 BIENNIUM NARRATIVE

Introduction

Consistent with the Indiana Commission for Higher Education's strategic plan, *Reaching Higher, Achieving More*, Ivy Tech Community College of Indiana (Ivy Tech) adopted a student-centered strategic plan, *Accelerating Greatness* in 2010. By the end of 2012, senior administrators and regional faculty and staff will present a revised, rolling, three-year strategic plan to the 14-member governing State Board of Trustees. This plan will align to the lofty state and national goals that by 2025, 60 percent of working adults in Indiana and the United States will hold high quality postsecondary credentials and degrees. Its strategic initiatives, activities and metrics will all drive toward student success outcomes and will engage each region and functional area at the College.

Georgetown University researcher Anthony Carnivale estimates that by 2018, 55 percent of jobs or 1.7 million jobs in Indiana will require credentials beyond high school¹. These requirements will continue to rise. To meet economic demands, we estimate Indiana must produce 53,000 associate degrees annually by 2025; or nearly four times the numbers produced today. Indiana is behind other states in the percent of its population who hold associate degrees and are trained to fill new jobs. In order for the state and its employers to grow and remain competitive, improvements must be made. As the state's largest and most affordable post-secondary institution, Ivy Tech must—and will—play a significant role. Last year, the College served more than 174,000 students in 14 regions at 24 campuses and more than 80 instructional sites.

Ivy Tech's contribution to the state's higher education completion agenda, in terms of degree production, will exceed that of any other public or private institution. Additionally, the College is responsible for providing a majority of developmental and remedial education for students who seek postsecondary training but do not have the skills to start in college-credit courses. To achieve these goals, Ivy Tech will focus its new strategic direction on dramatically increasing the number of students who achieve their educational objectives to ensure that Indiana is competitive in the global economy. The state will only be able to achieve the percent postsecondary attainment among working adults by 2025 with a significant contribution from Ivy Tech.

Since Ivy Tech's strategic plan launch in 2010, the College increased the number of credentials it awarded 40 percent from 9,419 in 2009/10 to 15,513 (awarded to 12,324 students) in 2011/12. Transfers, measured on a full-time equivalent (FTE) basis more than doubled in the last four years. Dual credit increased from around 8,000 students to nearly 30,000 since 2007. Combined, these efforts saved students more than \$40 million in 2011. However, even with this significant growth in completion, transfer and dual

credit, economists, researchers, and policy makers estimate that it will not be enough for Indiana to continue to be globally competitive in the workforce market. Even with the current rate of growth extended over time, Indiana would only realize a 40.8 percent attainment in 2025, up from 2011 rates of 33.2 percent.

To maintain its status as the most affordable post-secondary institution in Indiana, Ivy Tech has undertaken a series of cost savings measures. 75 percent of Ivy Tech faculty are adjunct professors. Conservatively this saves the College in excess of \$20 million per year. Ivy Tech leveraged the private sector to achieve savings. Follett Higher Education Group operates the College's bookstore. This partnership provides millions of savings to students and revenue to the College. The College partnered with Indiana University to deliver technology services. IU manages the College's data center and help desk functions—at a cost hundreds of thousands less per year. Ivy Tech converted from fully insured health plans to self-insurance while embracing consumerism by actively promoting and enrolling employees in high deductible health plans and health savings accounts (HSAs). Together with constant vigilance on plan design changes (spousal carve-out, dependent eligibility, IAPPP membership), health care costs per employee have been held flat; savings total in excess of \$5 million. Computers, furniture, copiers and office supplies, among other items, have statewide purchasing contracts saving millions per year.

Collectively these measures produced cumulative cost savings estimated in excess of \$65 million, with a vast majority of those savings recurring on an annual basis. Numerous initiatives are planned for FY 2013 with a goal to save \$5 million more per year. In short, Ivy Tech has and will continue to be vigilant on its expenditures to maintain affordability for its students.

Ivy Tech respectfully submits this request for legislative funding, in support of a revised *Accelerating Greatness* strategic plan that will map out changes necessary to help students achieve their educational objectives and to significantly contribute to Indiana achieving the goals outlined in *Reaching Higher, Achieving More*.

Mission

Ivy Tech Community College prepares Indiana residents to learn, live, and work in a diverse and globally competitive environment by delivering professional, technical, transfer and lifelong education. Through its affordable, open-access education and training programs, the College enhances the development of Indiana's citizens and communities and strengthens its economy.

Vision

Changing Lives. Making Indiana Great.

Summary

Beyond 2013, the College will maintain the mission, vision and strategic outcomes established in the first *Accelerating Greatness* plan. All 14 regions are guided by the same strategic plan, which drives the College and the State toward greater student success

and the ability to compete in the global economy. The College's budgeting, fund raising, evaluating and reporting processes are tied to the following four strategies:

Strategy 1—Ensure that students meet their educational objectives: Student success is the number one priority and the number one strategy at Ivy Tech. Every job function, initiative and strategy drives toward helping students meet their educational goals and objectives. The College participates in *Achieving the Dream*, a national initiative focused on transforming community colleges by encouraging the use of data-driven decision-making to dramatically increase student success. The transformation includes increasing the number of students who transfer or graduate. Thus, the College will also contribute to the State's baccalaureate degree production numbers. During the past year, Ivy Tech merged the *Achieving the Dream* student success work with Strategy 1 planning and implementation to further elevate the importance of student success within the College. This strategy directly addresses the Commission's challenges of increasing college completion rates by 25 percent by 2018, by doubling the number of degrees awarded, and improving the state's education attainment rate to 60 percent by 2025. To reach these stretch goals, Ivy Tech must increase its capacity to serve students both in and out of the classroom (ie: academic advising, counseling services, financial advising, emergency aid). Ivy Tech must focus on social, cultural, financial and academic barriers to student success. A majority of students come needing significant academic remediation and are in life situations that present multiple barriers to completing their educational goals. Beyond 2013, initiatives will include a focus on increasing the percent of students who do not need remediation, increasing semester to semester and year to year persistence and retention, and increasing the number of graduates and transfer students.

Strategy 2 – Ensure that Indiana's citizens, workforce and businesses are globally competitive: The second strategy focuses on the workforce and the impact Ivy Tech graduates will have to ensuring that Indiana's employees are globally competitive. Objectives in this area include increasing employment opportunities for Ivy Tech graduates and increasing the value of an Ivy Tech credential or degree in the marketplace. Strategy 2 leaders engage the employer community to ensure that curricula and programs meet the needs of Indiana businesses and industry. Work in this area is done through traditional academic programs and through Ivy Tech's newly re-launched Corporate College. During the last phase of the strategic plan, the College focused on integrating global competencies into its workforce training both internally and externally – focusing on a quality competency described in the section below. Leaders in this area will revisit the initiatives and objectives regularly to evaluate the relevance and effectiveness of the programs in the ever-changing global economy. Corporate College and Academic Affairs are flexible enough to adapt to changing market demands. This strategy addresses the Commission's call for higher education to be more aligned with Indiana's workforce needs. Additionally, activities in this strategy will address the 930,000 projected job vacancies in Indiana – more than 500,000 of them will require postsecondary skills and credentials.

In addition to remaining the most flexible and responsive postsecondary institution in terms of providing job-related certificate and degree programs and professional training,

Ivy Tech will employ the following types of workforce-related initiatives: Increased use of sector-based advisory boards, business engagement, conversion of corporate college training participants to degree-seeking students and better career counseling tied to retention and completion.

Strategy 3 – Ensure optimal quality and efficiencies statewide: Strategy 3 addresses the need to improve the quality and efficiencies of Ivy Tech’s internal operations. Although the actual dollar amounts awarded from the State to Ivy Tech has grown since 2005-06 , the dollars per student declined. Since four-year public institutions transitioned remediation to Ivy Tech, the barriers students face academically, financially, and socially/culturally continue to increase – challenging Ivy Tech to provide more services with fewer dollars per student. This strategy addresses the College’s need to decrease costs, improve service delivery, increase staff capacity, increase physical space and resource capacity and improve functional and inter-regional processes across the college. Increasing efficiencies in training, purchasing, student services (call center, virtual and personalized advising models, scheduling, for example) will help Ivy Tech staff deliver higher quality services and avoid duplication of efforts without dramatically increasing the budget. This strategy addresses the Commission’s goals to keep public education affordable for Hoosier families and to increase the productivity in higher education across the state.

Strategy 4 – Ensure an adequate resource base: Ivy Tech will increase its resource base through efforts defined in Strategy 4. This strategy will focus on increasing revenues, increasing staff capacity, and improving external relationships. The Ivy Tech Foundation (the Foundation), the philanthropic arm at Ivy Tech, also revised its strategic plan to focus on student success as the main objective for its work. Ivy Tech will continue to communicate success through its Strategic Plan to external stakeholders including legislators and other policy-makers. Higher education institutions, the K-12 education system, donors, alumni, business, and nonprofit organizations are all key partners in helping Ivy Tech secure sustainable resources to support student success.

The availability of resources to address barriers students face to completing their educational goals, to improve and add facilities and physical resources (technology labs, computer labs, training spaces), and to expand programs into new communities is critical to our students’ success and to the higher education and economic goals set by the Commission and by the State of Indiana. A majority of the new jobs in Indiana through 2018 will require sub-baccalaureate postsecondary credentials. A majority of the new degree attainment in Indiana by 2025 needs to come at the associate degree level. From dual credit options in high school, to workforce training and career certifications, to technical certificates, associate degrees and transfer students contributing to Indiana’s baccalaureate degree attainment, Ivy Tech is the only institution in the state that provides higher education access and quality academic to all Hoosiers.

Quality

Traditional courses

Ivy Tech declares that its contribution toward Indiana's 60 percent attainment rate will be 53,000 annual degrees awarded by 2025. In addition to dramatically increasing the number of graduates to contribute to a more-educated Hoosier workforce, the College will also focus on maintaining and improving the quality of learning for students. The first step in ensuring that learning is high quality, was the adoption of the Transfer General Education Core (TGEC). With the TGEC curriculum, students will be prepared for successful transfer to the baccalaureate-degree granting institution of their choice. Ivy Tech faculty and staff developed the TGEC around the Association of American Colleges & Universities' eight Liberal Education and America's Promise (LEAP) Essential Learning Outcomes:

1. Demonstrate critical and creative thinking.
2. Recognize and understand cultural and individual differences, in terms of both contemporary and historical perspectives.
3. Recognize and understand social, civic, and environmental responsibilities relative to our society.
4. Apply basic scientific concepts in a variety of settings.
5. Exhibit quantitative literacy.
6. Communicate effectively in written and oral forms.
7. Apply ethical reasoning.
8. Demonstrate the acquisition and use of information.

The College will award the TGEC and will note completion on transcripts. Although the college adopted a single transfer general education core, students choose to complete one of two pathways, depending on the selected major: the traditional TGEC or the Science Technology Engineering and Math/calculus-based pathway for majors requiring a strong science and mathematics foundation. The college will work with four-year transfer institutions to evaluate student success in courses after transfer.

Online courses

In addition to the TGEC, Ivy Tech addresses quality in its online programs, the fastest growing enrollment segment of the College. Last year, nearly 80,000 students took at least one online course. Ivy Tech Online staff implemented Quality Matters, a nationally recognized quality program to help increase student success in these programs. The Quality Matters rubric includes the following areas: Course overview and introduction, Learning objectives (competencies), Assessment and measurement, Instructional materials, Learner Interaction and engagement, Course technology, Learner support and Accessibility. Faculty develop courses according to this framework, three peer reviewers (at least one is a subject-matter expert) audit the course to ensure compliance, and in some cases, the College will request external review.

College Priorities

In addition to student learning outcomes, *Accelerating Greatness* calls for quality to be integrated into operational processes and capacity. To increase the capacity of current faculty and staff, Ivy Tech implemented state-wide customer-service training programs,

faculty mentoring and leadership development programs, an administrative leadership program, a Lean Process Improvement mechanism to increase efficiencies and productivity, and will work to improve student-level learning outcomes, program assessment and faculty evaluations.

Ivy Tech faculty and staff realize students need to be academically, socially, financially and culturally prepared for success in postsecondary education. Due to the rapid enrollment growth and decline in per-student funding during the past few years, the College allocated most resources to grow academic programs and student services. One of the core objectives in the revised *Accelerating Greatness* strategic plan will focus on increasing retention and persistence of Ivy Tech's students. Currently, the college loses 16 percent of its first semester students before they earn one single credit. An additional 22 percent of these students leave before earning 14 credits. The College will focus on increasing the quantity and quality of student and academic services that will lead to greater student success.

Institutional factors contribute to a student's likelihood of persisting and completing a degree. During the next iteration of the strategic plan, Ivy Tech will look for resources to build and support these structural factors. By aligning the Ivy Tech Foundation's strategic initiatives with *Accelerating Greatness* and by aligning *Accelerating Greatness* with the state's student completion agenda, Ivy Tech has a road map to raise funds, implement efficient and effective programs, increase the academic quality and improve student outcomes.

Areas of focus supported by this budget request and the Foundation's ambitious \$500 million goal (by 2019) include the following:

Increasing student engagement and student satisfaction.

Every other year, Ivy Tech participates in the Community College Survey of Student Engagement. This national survey provides hundreds of two-year colleges with information on how their students engage with the College – socially, culturally, and academically. Ivy Tech faculty and staff review the findings and help shape student life and academic offerings to maximize student success. There is a significant cost associated with this survey but it provides invaluable information to Ivy Tech and to the higher education field on student success. Additionally, a fraction of student fees go toward student life and growing regional and state student advisory boards. Ivy Tech is in the early stages of engaging student leaders in contributing to the College's student success agenda and will include a student representative on the Strategic Planning Council.

Aligning work to the institutional mission and goals.

Ivy Tech is the state's only open admission college, serving students that other public institutions are not able to serve. At a time of high unemployment and an uncertain economy, Ivy Tech is vital to the state's workforce sector. Keeping with the mission, Ivy

Tech must also find the resources to recruit and enroll students who do not need remediation to increase the opportunity for peer initiatives and to increase the cultural expectations.

Increasing student support services, early warning systems, advising and counseling. National standards for academic advising include 500 students to one advisor. After adding 52 academic advisors in 2012-13, Ivy Tech's ratio will still be 1,100 students to one advisor. To reach the national standard, the College would need to add an additional 200 advisors at an estimated cost of \$14 million to adequately serve the students we have – 80 percent are not academically prepared for college, 75 percent are Pell eligible (low-income), 42 percent have dependents in their care. The College asked each region and central office department to reduce their budget by 1 percent this year; those funds were then reallocated to add 52 academic advisors. The primary focus of these new advisors is to provide intrusive interventions to the highest priority of students identified to be at risk of leaving the College due to financial aid academic difficulty. A spring 2011 snapshot revealed close to 45,000 students at various stages of warning, probation and suspension. Three tiers of students with required interventions were created, with the most intrusive interventions assigned to the highest risk students. Most of the interventions, to be implemented in the fall, require advisors to interact with students. Even with the additional academic advisors, the college estimates it will only be able to impact 25% of the identified students who need the most wrap-around services. Additionally an early academic alert system, a student support call center, and a data warehouse that will give faculty and staff more information to make high quality decisions about student success were funded by the College.

Increasing structural diversity.

A component of the College's efforts to increase staff capacity include expanding diversity efforts. Additional resources are needed to help recruit, train, and retain a diverse faculty and staff. Ivy Tech is currently setting up an office of Global Studies and will increase efforts to recruit international students. In return, the College must increase the number of faculty and students it sends on overseas. This work will enrich opportunities for students and faculty.

Highlighting financial implications.

Last year, Ivy Tech students borrowed nearly \$400 million in student loans. Students who do not finish with a degree or do not transfer and continue their education find themselves owing thousands of dollars with no way to pay it back. Ivy Tech staff need additional resources to properly educate students on the financial implications of borrowing and not completing. A substantial number of the estimated 750,000 working age adults in Indiana with some college but no degree find themselves ineligible for state and federal aid because they used their aid eligibility before graduation or did not perform well enough academically to earn aid the next semester. We will more closely align our Foundation fund raising with student success in mind to help overcome some financial barriers our students face. Additionally, Ivy Tech needs resources to tap into Indiana's Benefit Bank, an access program that would provide our low-income students

with the public benefits for which they are eligible but do not receive. Helping them increase their income while they complete a degree will help minimize the need to use public benefits long term, thus saving the state and nation money.

Improving remediation and success in credit-bearing courses.

More than 80 percent of Ivy Tech students are not prepared to take college level courses and place into developmental education. Faculty and staff are implementing accelerated and co-requisite models of delivering education in English and Math. Additionally, the Charles A. Dana Center selected Ivy Tech as one of a handful of institutions to participate in a national re-design of gateway math courses. The goal is to get students through remedial education more quickly and to pass credit-bearing courses, a sequence that serves as a significant barrier to completion.

To implement programs and services that our students desperately need to achieve their educational objectives will take millions of additional dollars for Ivy Tech. Nearly 136,000 students need additional academic support and the college had 85 academic advisors to guide them in 2011—this number will increase to 135 during the 2012 academic year. Recruiting and professional development focused on serving the diverse student body must be addressed – Ivy Tech enrolls more than half of all African-American undergraduate students in the state of Indiana yet our faculty and staff make up is less than 14 percent people of color. Students ask to be more engaged with the college and want to contribute to the success agenda, yet training and resources for these students are scarce.

Finally, students come to Ivy Tech with an array of financial and academic barriers. Implementing support services, curriculum designed to meet students' learning needs, and providing high quality program paths that lead to gainful employment are essential to Indiana's future – and are the mission of Ivy Tech.

Conclusion

With a growing demand on Ivy Tech to contribute to the State's higher education and economic goals, the State Board of Trustees and senior leaders at the College request an increase in operating and capital funding from the Governor's Office and General Assembly. To ensure student success levels required to increase Indiana's global competitive edge, students must overcome social, cultural, financial, structural and academic barriers to completion. With additional state funding, aided by cost-saving measures and an increase in philanthropic investment, Ivy Tech will implement the following types of initiatives to increase student success rates:

Academic barriers

- Create incentives for students in the top 25 percent of graduating high school classes to attend Ivy Tech.
- Accelerate the re-design of developmental math courses.

- Accelerate the re-design of key gateway courses such as English 111, entry-level science courses, and general degree requirement social sciences.
- Improve data collection and program assessment information – increase analytics through the data warehouse and other data collection methods to ensure senior leaders have the tools necessary to make data-driven decisions.

Social barriers

- Increase academic and career advising to ensure students are able to complete the courses and programs they need to be workforce ready. This may include hiring additional advisors.
- Increase student engagement opportunities to address retention and persistence.

Structural barriers

- Implement additional Lean Process Improvement projects to create efficiencies, better customer service and reduce costs.
- Redesign the student intake process from application to enrollment in first day – cross train employees to serve students more efficiently and increase matriculation numbers.
- Increase diversity efforts to better serve Ivy Tech’s changing student population.
- Address issues of reverse transfer with four-year institutions. Indiana University, Purdue University and Ivy Tech have a plan to increase associate degree attainment and reduce the time to baccalaureate degree attainment.

Financial barriers

- Improve financial counseling and a student’s understanding of the student aid process.
- Evaluate drop off points for students and the financial barriers that prevent students from persisting and graduating.
- Provide incentives for students who dropped out with significant numbers of college credits but no degree.

Cultural barriers

- Improve global studies curriculum and study abroad opportunities.
- Increase workforce offerings tied to global competencies.
- Increase the number of international students attending Ivy Tech – serving a growing and changing Hoosier demographic and increasing revenue for the college.

Ivy Tech is a willing partner for the State of Indiana to reach the defined higher education completion agenda. In fact, College leadership began mapping Ivy Tech’s contribution to the 60 percent attainment goal more than a year ago – ahead of other public institutions in the state. A focus on increasing efficiencies and allocating dollars internally to activities that align with student success, seeking additional philanthropic and federal grant dollars to support the completion agenda and growing workforce needs, and working with the State of Indiana to ensure that we can achieve equity for our students and enable them to become more productive in both the State and global economies are priorities for Ivy Tech as reflected in the College’s strategic direction. Changing lives, making Indiana great is Ivy Tech’s vision – essential to the State’s future civic and economic prosperity.

ⁱ Carnivale, Anthony P. Help Wanted: Projections of Jobs and Education Requirements Through 2018. June 2010.

OPERATING BUDGET REQUEST SCHEDULES

SUMMARY BUDGET REQUEST SCHEDULE I (SRRS I)
GENERAL AND DEDICATED FUNDS STATE SUPPORT REQUEST SUMMARY
INDIANA PUBLIC POSTSECONDARY EDUCATION
SUMMARY OF OPERATING, DEBT ITEMS AND REPAIR AND REHABILITATION FUNDING FOR 2013-15

	Actual 2010-11	Actual 2011-12	Approp 2012-13 (a)	Estimated 2012-13 (b)	Request 2013-14	2015 Budget Adjustment (c)	2014 Base Budget (d)	Request 2013-14	2015 Budget Adjustment (c)	2015 Base Budget (f)	Request 2014-15	% Change 2013 v 2014	% Change 2014 v 2015
A. Operating Budget Request													
Operating Budget Base (1)	\$ 165,983,331	\$ 186,417,941	\$ 186,417,941	\$ 186,417,941	\$ 175,232,865	\$ 13,049,256	\$ 175,232,865	\$ 175,232,865	\$ 13,049,256	\$ 173,368,685	\$ 173,368,685		
Performance Formula Funding (2)													
- Overall Degree Completion					\$ 6,146,358			\$ 6,146,358			\$ 7,170,750		
- At-Risk Student Degree Completion					\$ 2,543,887			\$ 2,543,887			\$ 2,967,868		
- High Impact Degree Completion													
- Student Persistence Incentive													
- Remediation Success Incentive													
- On-time Graduation Rate Metric					\$ 1,432,575			\$ 1,432,575			\$ 1,671,337		
- Institution Defined Productivity Metric					\$ 419,440			\$ 419,440			\$ 489,347		
TOTAL OPERATING BUDGET REQUEST	\$ 165,983,331	\$ 186,417,941	\$ 186,417,941	\$ 186,417,941	\$ 193,230,810	\$ 13,049,256	\$ 175,232,865	\$ 193,230,810	\$ 13,049,256	\$ 173,368,685	\$ 194,366,286	3.7%	0.6%
B. Debt Service (3)													
	\$ 28,596,256	\$ 29,817,924	\$ 30,805,687	\$ 30,742,077	\$ 35,582,882			\$ 35,582,882			\$ 54,021,719	15.5%	51.8%
C. Line Items (4)													
- General Fund	\$ 1,100,484	\$ 1,085,411	\$ 1,085,411	\$ 1,085,411	\$ 1,085,411			\$ 1,085,411			\$ 1,085,411	0.0%	0.0%
- Dedicated Funds	\$ 1,823,285	\$ 1,823,286	\$ 1,823,286	\$ 1,823,286	\$ 1,823,286			\$ 1,823,286			\$ 1,823,286	0.0%	0.0%
- Other Funds													
D. Repair and Rehabilitation (General Fund) (5)													
- Building	\$ -	\$ -	\$ -	\$ -	\$ 4,932,272			\$ 4,932,272			\$ 4,932,272		0.0%
- Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 128,416			\$ 128,416			\$ 128,416		0.0%
TOTAL BUDGET REQUEST (ALL FUNDS)	\$ 197,503,356	\$ 219,144,562	\$ 220,132,325	\$ 220,068,715	\$ 236,783,077	\$ -	\$ -	\$ 236,783,077	\$ -	\$ -	\$ 256,357,390	7.6%	8.3%
TOTAL BUDGET REQUEST (GENERAL FUND ONLY)	\$ 195,680,071	\$ 217,321,276	\$ 218,309,039	\$ 218,245,429	\$ 234,959,791	\$ 11,185,076	\$ 175,232,865	\$ 234,959,791	\$ 13,049,256	\$ 173,368,685	\$ 254,534,104	7.6%	8.3%

Notes:

- (1) For FY 2011 through 2013 include actual operating distribution to institution/campus
- (2) For Budget Request FY 2014 and 2015 include amounts from schedules PMS I through VIII
- (3) Include amount of state funded debt service from schedule CRS I
- (4) Includes amounts from BRS XI schedules. Separate by funding source
- (5) Include figures from CRS V split by building and infrastructure amounts
- (a) Figures should reflect appropriation amount for FY13
- (b) Figures should reflect estimated expenditures for FY13
- (c) Multiply FY 13 Operating Appropriation by 6% (do not calculate for Debt Service, Line Items or R&R)
- (d) Subtract 2014 Base Adjustment Amount from FY 13 Operating Appropriation (Operating Only)
- (e) Multiply FY 13 Operating Appropriation by 7% (do not calculate for Debt Service, Line Items or R&R)
- (f) Subtract 2015 Base Adjustment Amount FY 13 Operating Appropriation (Operating Only)

Ivy Tech Note:
R & R funds are reported in the year that the project account is created and funded.

**BUDGET REPORT SCHEDULE VIII (BRS VIII)
STUDENT ENROLLMENT DATA
INDIANA PUBLIC POSTSECONDARY EDUCATION
SUMMARY OF STUDENT ENROLLMENT BY DEGREE TYPE AND RESIDENCY (FTE AND HEADCOUNT)**

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJ 2011-12	BUDGET 2012-13	PROP 2013-14	PROP 2014-15	2007-13 CAGR	% Change 2013 v 2014	% Change 2014 v 2015
A. ANNUAL STUDENT HEADCOUNT	108,741	118,105	135,695	166,818	174,707	176,769	180,835	184,994	189,249			
1. Undergraduate	107,136	116,471	132,869	163,070	170,631	171,938	175,893	179,938	184,077			
a. Indiana Resident	883	1,041	2,208	2,845	3,042	3,687	3,772	3,859	3,947			
b. Non-Resident	726	602	618	903	1,034	1,144	1,170	1,197	1,225			
d. Reciprocity Non-Resident	0	0	0	0	0	0	0	0	0			
2. Graduate	0	0	0	0	0	0	0	0	0			
a. Indiana Resident	0	0	0	0	0	0	0	0	0			
b. Non-Resident	0	0	0	0	0	0	0	0	0			
d. Reciprocity Non-Resident	0	0	0	0	0	0	0	0	0			
3. Professional	0	0	0	0	0	0	0	0	0			
a. Indiana Resident	0	0	0	0	0	0	0	0	0			
b. Non-Resident	0	0	0	0	0	0	0	0	0			
d. Reciprocity Non-Resident	0	0	0	0	0	0	0	0	0			
TOTAL STUDENT HEADCOUNT	108,741	118,105	135,695	166,818	174,707	176,769	180,835	184,994	189,249			
B. ANNUAL FULL-TIME EQUIVALENT (FTE) STUDENTS	45,786.2	49,709.9	54,707.8	72,628.3	76,695.8	74,700.3	76,418	78,176	79,974			
1. Undergraduate	45,172.7	49,089.5	53,651.3	71,075.6	74,975.2	72,758.5	74,432	76,144	77,895			
a. Indiana Resident	323.7	370.8	785.6	1,102.4	1,185.2	1,383.8	1,416	1,448	1,481			
b. Non-Resident	289.8	249.6	270.9	450.3	535.4	558.0	571	584	597			
d. Reciprocity Non-Resident	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
2. Graduate	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
a. Indiana Resident	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
b. Non-Resident	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
d. Reciprocity Non-Resident	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
3. Professional	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
a. Indiana Resident	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
b. Non-Resident	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
d. Reciprocity Non-Resident	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
TOTAL STUDENT FTE	45,786.2	49,709.9	54,707.8	72,628.3	76,695.8	74,700.3	76,418.4	78,176.0	79,974.1			
C. BREAKOUT OF HIGH SCHOOL ENROLLMENT												
1. High School Headcount	11,210	13,049	16,768	24,194	27,000	31,010	31,723	32,453	33,199			
2. High School FTE	2,031.0	2,560.4	2,616.7	4,309.7	4,457.2	4,877.9	4,990	5,105	5,222			

Notes:

- Data to be provided by CHE through SIS as of 2011.
- Enrollment represents annual, unduplicated enrollment. In total student headcount and total student FTE, each student is represented only once, even if the student was reported multiple times by a campus or campus/center. For residency status, a student appears once in each residency status that the student was reported. If a student was reported more than once by a campus or campus/center with different residency statuses, the student will appear once in each residency status.
- Statewide Technology students are excluded from counts for Purdue West Lafayette
- Counts include both degree-seeking and non degree-seeking students
- Resident = students reported with residency status = 1 (assumed resident for tuition/fee purposes). Non-resident = students reported with residency status = 2 (assumed non-resident for tuition/fee purposes); 3 (MHTEC - students enrolled through the Midwest Student Exchange Program); 5 (non-resident paying resident fees for reason other than reciprocity), and 0 (unknown/undeclared). Reciprocity = students reported with residency status = 4 (assumed resident via reciprocity)
- Section C is subset of Section A.1 and B.1
- FTE is calculated by taking sum of total census credit hours divided by 30 for undergraduates and 24 for graduates. For FTE calculations, high school students are considered undergraduates
- High school = students reported with class level of 01 (high school) or entry type = 4 (dual credit)
- **Undergraduate** = students reported with class level of 01 (high school), 02 (certificate 1 year), 03 (certificate 2 year), 04-05 (Associate), 06-09 (Baccalaureate), 16 (unclassified undergraduate), 19 (unclassified associate) 20 (unclassified certificate/associate), and 21 (certificate-less than 1 year)
- **Graduate** = students reported with class level of 10 (post-baccalaureate certificate); 11 (Master's); 12 (post-master's certificate) 13 (other graduate); 15 (doctoral); 17 (unclassified graduate), and 25 (doctor's degree-research/scholarship)
- **Professional** = students reported with class level of 14 (first professional) or 24 (doctor's degree-professional practice)

**BUDGET REPORT SCHEDULE IX (BRS IX)
RESEARCH INSTITUTION EXPENDITURE DATA
INDIANA PUBLIC POSTSECONDARY EDUCATION
SUMMARY OF RESEARCH RELATED EXPENDITURES FOR RESEARCH FOCUSED CAMPUSES**

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJ 2011-12	BUDGET 2012-13	PROP 2013-14	PROP 2014-15	2007-13 CAGR	% Change 2013 v 2014	% Change 2014 v 2015
A. Total Externally Funded Research Costs (1)												
1. Federal Appropriations, Grants and Contracts (2)												
2. Industrial Grants and Contracts												
3. Private Foundations (3)												
4. Institution Foundations/Endowments												
TOTAL RESEARCH RELATED EXPENDITURES												

Notes:

- (1) Includes expenditures of externally-supported research grants and contracts
- (2) Should exclude ARRA Federal Funds
- (3) Not affiliated with the institution
- Institutions may expand on each subcategory regarding research funding
- Applies only to IUB, PUWL, BSU, IUPUI General Academic

BUDGET REPORT SCHEDULE X - A (BRS X - A)
DEBT SERVICE ON ALL CAPITAL PROJECTS
INDIANA PUBLIC POSTSECONDARY EDUCATION
SUMMARY OF DEBT SERVICE FOR ALL CAPITAL PROJECTS - 2007-2015

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJ 2011-12	BUDGET 2012-13	PROP 2013-14	PROP 2014-15
A. Projects Eligible for Fee Replacement									
1. Existing Debt Service (Please list Series)									
Series E	\$ 1,393,985	\$ 1,393,485	\$ 1,251,305	\$ 4,067,481	\$ 4,070,088	\$ 4,070,150	\$ 3,711,075		
Series G Refunding	\$ 4,065,888	\$ 4,960,063	\$ 4,065,813	\$ 4,270,250	\$ 4,267,600	\$ 4,266,850	\$ 4,267,125	\$ 4,268,750	\$ 4,268,000
Series H	\$ 4,268,050	\$ 4,271,050	\$ 4,269,588	\$ 3,604,845	\$ 3,604,970	\$ 3,609,620	\$ 2,865,823	\$ 2,868,823	\$ 2,868,148
Series I & J	\$ 1,237,350	\$ 3,673,070	\$ 3,605,070	\$ 4,709,440	\$ 4,708,928	\$ 4,709,028	\$ 4,282,463	\$ 4,283,338	\$ 4,285,738
Series K	\$ 425,693	\$ 4,708,728	\$ 4,705,828	\$ 6,105,719	\$ 6,108,169	\$ 6,107,169	\$ 6,102,869	\$ 5,236,656	\$ 4,740,906
Series L			\$ 3,359,900	\$ 2,630,616	\$ 5,042,062	\$ 6,260,668	\$ 6,257,468	\$ 6,258,543	\$ 6,263,443
Series M & N (Net of Interest Subsidy)							\$ 2,468,166	\$ 2,461,378	\$ 2,463,003
Series O & P							\$ 787,089	\$ 3,106,865	\$ 3,129,730
Series Q	\$ 794,439	\$ 794,439	\$ 794,439	\$ 794,439	\$ 794,439	\$ 794,439			
Lafayette Bank Loan	\$ 937,166	\$ 937,166	\$ 177,394						
Lawrence Bank Loan									
Additional Appropriation Saved Through Refunding							\$ 63,609		
Total Existing Debt Service for Fee Replacement Projects	\$ 13,122,571	\$ 20,738,001	\$ 22,229,337	\$ 26,182,790	\$ 28,596,256	\$ 29,817,924	\$ 30,805,687	\$ 28,484,353	\$ 28,018,968
2. New Debt Service Awaiting Issuance for Approved Fee Replacement Projects (1)									
a. Project (List each project)									
Total Debt Service for Approved Fee Replacement Projects									
3. New Debt Service for Unapproved Fee Replacement Projects (4)									
Indianapolis Phase III								\$ 1,973,121	\$ 1,973,121
Anderson								\$ 1,708,470	\$ 1,708,470
Bloomington								\$ 1,708,470	\$ 1,708,470
Gary								\$ 1,708,470	\$ 1,708,470
Total New Debt Service for Unapproved Fee Replacement Projects								\$ 7,098,531	\$ 7,098,531
4. New Debt Service for Requested Fee Replacement Projects (2)									
a. Project (List each project)									
Total New Debt Service for Requested Fee Replacement Projects									
Muncie									\$ 2,135,587
Kokomo									\$ 2,135,587
Columbus									\$ 2,135,587
Greencastle									\$ 948,201
South Bend									\$ 2,135,587
Lafayette									\$ 2,135,587
Sellersburg									\$ 1,793,893
Evansville									\$ 2,135,587
Indianapolis									\$ 2,135,587
Michigan City									\$ 1,213,014
Total New Debt Service for Requested Fee Replacement Projects									\$ 18,904,220
TOTAL DEBT SERVICE FOR FEE REPLACEMENT PROJECTS	\$ 13,122,571	\$ 20,738,001	\$ 22,229,337	\$ 26,182,790	\$ 28,596,256	\$ 29,817,924	\$ 30,805,687	\$ 35,582,883	\$ 54,021,719
B. Projects without Fee Replacement (3)									
Total Debt Service for Projects without Fee Replacement									

**BUDGET REPORT SCHEDULE X - B (BRS X - B)
DEBT SERVICE ON ALL CAPITAL PROJECTS
INDIANA PUBLIC POSTSECONDARY EDUCATION
SUMMARY OF DEBT SERVICE FOR ALL CAPITAL PROJECTS THROUGH RETIREMENT OF DEBT**

	Fee Replacement Debt Service		Other Debt Service		Total Debt Service	
	Existing	Planned	New	New		
				Existing		Planned
2011	\$ 28,596,256				\$ 28,596,256	
2012	\$ 29,817,924			\$ 270,712	\$ 30,088,636	
2013	\$ 30,805,687			\$ 320,438	\$ 31,126,125	
2014	\$ 28,484,352	\$ 7,098,530	18,904,220	\$ 330,216	\$ 35,913,098	
2015	\$ 28,018,967	\$ 7,098,530	18,904,220	\$ 340,184	\$ 54,361,902	
2016	\$ 27,583,899	\$ 7,098,530	18,904,220	\$ 350,643	\$ 53,937,293	
2017	\$ 27,766,888	\$ 7,098,530	18,904,220	\$ 361,439	\$ 54,131,078	
2018	\$ 27,669,497	\$ 7,098,530	18,904,220	\$ 373,123	\$ 54,045,371	
2019	\$ 24,699,867	\$ 7,098,530	18,904,220	\$ 385,204	\$ 51,087,822	
2020	\$ 24,704,351	\$ 7,098,530	18,904,220	\$ 397,881	\$ 51,104,983	
2021	\$ 23,122,809	\$ 7,098,530	18,904,220	\$ 427,548	\$ 49,553,108	
2022	\$ 19,518,673	\$ 7,098,530	18,904,220		\$ 45,521,424	
2023	\$ 19,063,374	\$ 7,098,530	18,904,220		\$ 45,066,125	
2024	\$ 19,063,737	\$ 7,098,530	18,904,220		\$ 45,066,488	
2025	\$ 18,957,286	\$ 7,098,530	18,904,220		\$ 44,960,037	
2026	\$ 19,164,251	\$ 7,098,530	18,904,220		\$ 45,167,002	
2027	\$ 18,970,475	\$ 7,098,530	18,904,220		\$ 44,973,226	
2028	\$ 10,866,396	\$ 7,098,530	18,904,220		\$ 36,869,147	
2029	\$ 7,064,786	\$ 7,098,530	18,904,220		\$ 33,067,537	
2030	\$ 4,370,407	\$ 7,098,530	18,904,220		\$ 30,373,158	
2031	\$ 806,600	\$ 7,098,530	18,904,220		\$ 26,809,351	
2032	\$ 800,700	\$ 7,098,530	18,904,220		\$ 26,803,451	
2033		\$ 7,098,530	18,904,220		\$ 26,002,751	
2034			18,904,220		\$ 18,904,220	
2035						

- Notes:
- For projects previously authorized by the General Assembly, but funding is being requested for the first time, debt service should begin in FY 2014
 - For new capital project requests, debt service should start in FY 2015
 - If debt service extends beyond 2033, please add lines
 - Institutions may include each series as an addendum to this schedule (recommended)
 - Figures should include both principle and interest
 - Figures should assume for new debt issuance a 5.75% interest rate for a term of 20 years

BUDGET REPORT SCHEDULE X - C (BRS X - C)
 OUTSTANDING DEBT ON ALL CAPITAL PROJECTS
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 SUMMARY OF OUTSTANDING DEBT FOR ALL CAPITAL PROJECTS THROUGH RETIREMENT OF DEBT

	Fee Replacement Outstanding Debt		Other Outstanding Debt		Total Outstanding Debt
	Existing	Planned	Existing	New	
2011	\$ 293,644,000		\$ 3,260,000		\$ 296,904,000
2012	\$ 285,600,000		\$ 3,056,998		\$ 288,656,998
2013	\$ 266,305,000	\$ 83,098,100	\$ 2,780,732		\$ 352,183,832
2014	\$ 248,295,000	\$ 80,777,710	\$ 2,490,440		\$ 552,863,150
2015	\$ 230,125,000	\$ 78,323,898	\$ 2,185,849		\$ 525,755,277
2016	\$ 211,740,000	\$ 75,728,992	\$ 1,866,253		\$ 497,920,985
2017	\$ 192,505,000	\$ 72,984,878	\$ 1,531,170		\$ 468,696,248
2018	\$ 172,645,000	\$ 70,082,979	\$ 1,179,326		\$ 438,274,608
2019	\$ 154,970,000	\$ 67,014,219	\$ 810,151		\$ 409,433,573
2020	\$ 136,505,000	\$ 63,769,007	\$ 422,791		\$ 379,163,535
2021	\$ 118,865,000	\$ 60,337,194	\$ -		\$ 349,026,548
2022	\$ 104,135,000	\$ 56,708,052	\$ -		\$ 321,528,086
2023	\$ 89,200,000	\$ 52,870,235	\$ -		\$ 293,090,438
2024	\$ 73,580,000	\$ 48,811,743	\$ -		\$ 263,191,388
2025	\$ 57,380,000	\$ 44,519,888	\$ -		\$ 231,891,292
2026	\$ 40,270,000	\$ 39,981,251	\$ -		\$ 198,812,940
2027	\$ 22,615,000	\$ 35,181,642	\$ -		\$ 164,271,408
2028	\$ 12,470,000	\$ 30,106,056	\$ -		\$ 136,268,901
2029	\$ 5,770,000	\$ 24,738,624	\$ -		\$ 110,684,587
2030	\$ 1,545,000	\$ 19,062,564	\$ -		\$ 86,489,425
2031	\$ 785,000	\$ 13,060,131	\$ -		\$ 64,610,978
2032	\$ -	\$ 6,712,558	\$ -		\$ 41,493,221
2033	\$ -	\$ -	\$ -		\$ 17,876,331
2034	\$ -	\$ -	\$ -		\$ -
2035	\$ -	\$ -	\$ -		\$ -

- Notes:
- For projects previously authorized by the General Assembly, but funding is being requested for the first time, debt service should begin in FY 2014
 - For new capital project requests, debt service should start in FY 2015
 - If debt service extends beyond 2033, please add lines
 - Institutions may include each series as an addendum to this schedule (recommended)
 - Figures should include both principle and interest
 - Figures should assume for new debt issuance a 5.75% interest rate for a term of 20 years

**The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds
Combined Annual Debt Service and Outstanding Principal**

Fiscal Year	Combined Student Fee Revenue Bonds			BAB Interest Subsidy	Net Total	Principal Balance
	Principal	Interest	Total			
6/30/2013	19,295,000.00	12,774,340.09	32,069,340.09	(1,327,263.44)	30,742,076.65	285,600,000.00
6/30/2014	18,010,000.00	11,801,615.02	29,811,615.02	(1,327,263.44)	28,484,351.58	266,305,000.00
6/30/2015	18,170,000.00	11,176,230.02	29,346,230.02	(1,327,263.44)	28,018,966.58	248,295,000.00
6/30/2016	18,385,000.00	10,502,575.52	28,887,575.52	(1,303,676.24)	27,583,899.28	230,125,000.00
6/30/2017	19,235,000.00	9,784,087.27	29,019,087.27	(1,252,199.73)	27,766,887.54	211,740,000.00
6/30/2018	19,860,000.00	9,001,846.39	28,861,846.39	(1,192,349.86)	27,669,496.53	192,505,000.00
6/30/2019	17,675,000.00	8,150,525.65	25,825,525.65	(1,125,658.41)	24,699,867.24	172,645,000.00
6/30/2020	18,465,000.00	7,292,540.78	25,757,540.78	(1,053,189.64)	24,704,351.14	154,970,000.00
6/30/2021	17,640,000.00	6,459,177.27	24,099,177.27	(976,368.67)	23,122,808.60	136,505,000.00
6/30/2022	14,730,000.00	5,683,172.52	20,413,172.52	(894,499.82)	19,518,672.70	118,865,000.00
6/30/2023	14,935,000.00	4,933,315.53	19,868,315.53	(804,941.12)	19,063,374.41	104,135,000.00
6/30/2024	15,620,000.00	4,153,363.03	19,773,363.03	(709,626.49)	19,063,736.54	89,200,000.00
6/30/2025	16,200,000.00	3,366,116.15	19,566,116.15	(608,829.77)	18,957,286.38	73,580,000.00
6/30/2026	17,110,000.00	2,556,688.28	19,666,688.28	(502,437.08)	19,164,251.20	57,380,000.00
6/30/2027	17,655,000.00	1,704,048.15	19,359,048.15	(388,572.85)	18,970,475.30	40,270,000.00
6/30/2028	10,145,000.00	988,146.02	11,133,146.02	(266,750.01)	10,866,396.01	22,615,000.00
6/30/2029	6,700,000.00	504,812.52	7,204,812.52	(140,026.26)	7,064,786.26	12,470,000.00
6/30/2030	4,225,000.00	183,106.26	4,408,106.26	(37,699.38)	4,370,406.88	5,770,000.00
6/30/2031	760,000.00	46,600.00	806,600.00		806,600.00	1,545,000.00
6/30/2032	785,000.00	15,700.00	800,700.00		800,700.00	785,000.00
	285,600,000.00	111,078,006.47	396,678,006.47	(15,238,615.65)	381,439,390.82	0.00

**The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds**

**Student Fees Bonds, Series Q (Direct Bank Purchase)
Outstanding Annual Debt Service Requirement**

Fiscal Year Ending	Principal	Coupon	Original Yield	Interest	Total Debt Service
6/30/2013	710,000.00	0.900%	0.900%	77,089.25	787,089.25
6/30/2014	2,990,000.00	0.900%	0.900%	116,865.00	3,106,865.00
6/30/2015	3,040,000.00	0.900%	0.900%	89,730.00	3,129,730.00
6/30/2016	2,810,000.00	0.900%	0.900%	63,405.00	2,873,405.00
6/30/2017	2,855,000.00	0.900%	0.900%	37,912.50	2,892,912.50
6/30/2018	2,785,000.00	0.900%	0.900%	12,532.50	2,797,532.50
	\$15,190,000.00			\$397,534.25	\$15,587,534.25

Call Features: Non-Callable

The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds

Student Fees Bonds, Series P
Outstanding Annual Debt Service Requirement

Fiscal Year Ending	Principal	Coupon	Original Yield	Interest	Total Debt Service
6/30/2013	905,000.00	2.00%	0.28%	1,234,450.43	2,139,450.43
6/30/2014	920,000.00	2.00%	0.65%	1,226,650.00	2,146,650.00
6/30/2015	945,000.00	3.00%	0.98%	1,203,275.00	2,148,275.00
6/30/2016	3,510,000.00 *	5.00%	1.28%	1,106,350.00	4,616,350.00
6/30/2017	1,015,000.00	2.00%	1.48%	1,013,450.00	2,028,450.00
6/30/2018	1,050,000.00 **	5.00%	1.66%	978,550.00	2,028,550.00
6/30/2019	3,390,000.00	4.50%	1.88%	877,525.00	4,267,525.00
6/30/2020	3,530,000.00 ***	3.00%	2.17%	738,300.00	4,268,300.00
6/30/2021	5,235,000.00 ****	3.00%	2.40%	581,825.00	5,816,825.00
6/30/2022	540,000.00	4.00%	2.64%	477,500.00	1,017,500.00
6/30/2023	555,000.00	3.00%	2.88%	458,375.00	1,013,375.00
6/30/2024	570,000.00	3.00%	3.08%	441,500.00	1,011,500.00
6/30/2025	965,000.00	3.25%	3.26%	417,268.75	1,382,268.75
6/30/2026	615,000.00	4.00%	3.46%	389,287.50	1,004,287.50
6/30/2027	5,035,000.00	4.50%	3.59%	263,700.00	5,298,700.00
6/30/2028	665,000.00	4.50%	3.71%	135,450.00	800,450.00
6/30/2029	700,000.00	4.50%	3.82%	104,737.50	804,737.50
6/30/2030	725,000.00	3.75%	3.92%	75,393.75	800,393.75
6/30/2031	760,000.00	4.00%	4.02%	46,600.00	806,600.00
6/30/2032	785,000.00	4.00%	4.11%	15,700.00	800,700.00
	\$32,415,000.00			\$11,785,887.93	\$44,200,887.93

* Includes \$3,010,000 of principal at 5.00% and \$500,000 of principal at 3.00%
 ** Includes \$750,000 of principal at 5.00% and \$300,000 of principal at 4.00%
 *** Includes \$2,530,000 of principal at 3.00% and \$1,000,000 of principal at 5.00%
 **** Includes \$3,735,000 of principal at 3.00% and \$1,500,000 of principal at 5.00%

Call Features: Principal due on 7/1/2022 and after is callable on 7/1/2021 at 100%.

**The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds**

**Student Fees Bonds, Series O (Bank Qualified)
Outstanding Annual Debt Service Requirement**

Fiscal Year Ending	Principal	Coupon	Original Yield	Interest	Total Debt Service
6/30/2013				328,715.39	328,715.39
6/30/2014				314,727.50	314,727.50
6/30/2015				314,727.50	314,727.50
6/30/2016				314,727.50	314,727.50
6/30/2017				314,727.50	314,727.50
6/30/2018				314,727.50	314,727.50
6/30/2019				314,727.50	314,727.50
6/30/2020				314,727.50	314,727.50
6/30/2021				314,727.50	314,727.50
6/30/2022				314,727.50	314,727.50
6/30/2023				314,727.50	314,727.50
6/30/2024				314,727.50	314,727.50
6/30/2025	2,250,000.00	3.250%	3.250%	278,165.00	2,528,165.00
6/30/2026	3,415,000.00	3.400%	3.400%	183,547.50	3,598,547.50
6/30/2027	3,535,000.00	3.550%	3.550%	62,746.25	3,597,746.25
	\$9,200,000.00			\$4,315,176.64	\$13,515,176.64

Call Features: Callable 1/1/2022 at 100%.

**The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds**

**Student Fees Bonds, Series N (Taxable Build America)
Outstanding Annual Net Debt Service Requirement**

Fiscal Year Ending	Principal	Taxable Coupon	Original Yield	Interest	Total Debt Service	Government Credit		Net Total
						Interest Credit *	Effective Coupon	
6/30/2013				3,792,181.26	3,792,181.26	(1,327,263.44)		2,464,917.82
6/30/2014				3,792,181.26	3,792,181.26	(1,327,263.44)		2,464,917.82
6/30/2015				3,792,181.26	3,792,181.26	(1,327,263.44)		2,464,917.82
6/30/2016	3,840,000.00	3.510%	3.510%	3,724,789.26	7,564,789.26	(1,303,676.24)	2.28150%	6,261,113.02
6/30/2017	3,935,000.00	4.050%	4.050%	3,577,713.51	7,512,713.51	(1,252,199.73)	2.63250%	6,260,513.78
6/30/2018	4,045,000.00	4.515%	4.515%	3,406,713.88	7,451,713.88	(1,192,349.86)	2.93475%	6,259,364.02
6/30/2019	4,165,000.00	4.765%	4.765%	3,216,166.89	7,381,166.89	(1,125,658.41)	3.09725%	6,255,508.48
6/30/2020	4,300,000.00	5.015%	5.015%	3,009,113.27	7,309,113.27	(1,053,189.64)	3.25975%	6,255,923.63
6/30/2021	4,440,000.00	5.030%	5.030%	2,789,624.76	7,229,624.76	(976,368.67)	3.26950%	6,253,256.09
6/30/2022	4,600,000.00	5.315%	5.315%	2,555,713.76	7,155,713.76	(894,499.82)	3.45475%	6,261,213.94
6/30/2023	4,760,000.00	5.615%	5.615%	2,299,831.77	7,059,831.77	(804,941.12)	3.64975%	6,254,890.65
6/30/2024	4,940,000.00	5.615%	5.615%	2,027,504.27	6,967,504.27	(709,626.49)	3.64975%	6,257,877.78
6/30/2025	5,135,000.00	5.815%	5.815%	1,739,513.64	6,874,513.64	(608,829.77)	3.77975%	6,265,683.87
6/30/2026	5,320,000.00	5.815%	5.815%	1,435,534.52	6,755,534.52	(502,437.08)	3.77975%	6,253,097.44
6/30/2027	5,545,000.00	6.155%	6.155%	1,110,208.14	6,655,208.14	(388,572.85)	4.00075%	6,266,635.29
6/30/2028	5,765,000.00	6.155%	6.155%	762,142.89	6,527,142.89	(266,750.01)	4.00075%	6,260,392.88
6/30/2029	6,000,000.00	6.155%	6.155%	400,075.02	6,400,075.02	(140,026.26)	4.00075%	6,260,048.76
6/30/2030	3,500,000.00	6.155%	6.155%	107,712.51	3,607,712.51	(37,699.38)	4.00075%	3,570,013.13
	\$70,290,000.00			\$43,538,901.87	\$113,828,901.87	(\$15,238,615.65)		\$98,590,286.22

* Taxable bonds issued under the Build America Bond ("BAB") program, which receive a 35% interest reimbursement from the Federal government.

Call Features: Principal due 7/1/2020 and after is callable on 1/1/2020 at 100%

Extraordinary Call: In the event that the 35% interest subsidy is reduced or eliminated, the Series N Bonds may be redeemed prior to the call date (at a computed value).

The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds

Student Fees Bonds, Series M (Bank Qualified)
Outstanding Annual Debt Service Requirement

Fiscal Year Ending	Principal	Coupon	Original Yield	Interest	Total Debt Service
6/30/2013	3,490,000.00	3.000%	1.250%	302,550.00	3,792,550.00
6/30/2014	3,605,000.00 *	3.000%	1.540%	188,625.00	3,793,625.00
6/30/2015	3,735,000.00 **	3.000%	1.950%	63,525.00	3,798,525.00
	\$10,830,000.00			\$554,700.00	\$11,384,700.00

* Includes \$2,105,000 of principal at 3.00% and \$1,500,000 of principal at 4.00%

** Includes \$2,235,000 of principal at 3.00% and \$1,500,000 of principal at 4.00%

Call Features: Non-Callable

**The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds**

**Student Fees Bonds, Series L
Outstanding Annual Debt Service Requirement**

Fiscal Year Ending	Principal	Coupon	Original Yield	Interest	Total Debt Service
6/30/2013	3,865,000.00	3.000%	2.860%	2,237,868.76	6,102,868.76
6/30/2014	3,110,000.00 *	3.500%	3.090%	2,126,656.26	5,236,656.26
6/30/2015	2,715,000.00	3.500%	3.270%	2,025,906.26	4,740,906.26
6/30/2016	2,815,000.00	4.000%	3.420%	1,922,093.76	4,737,093.76
6/30/2017	2,935,000.00	4.000%	3.620%	1,807,093.76	4,742,093.76
6/30/2018	3,070,000.00	5.000%	3.800%	1,671,643.76	4,741,643.76
6/30/2019	3,225,000.00	5.000%	3.960%	1,514,268.76	4,739,268.76
6/30/2020	3,375,000.00	4.000%	4.020%	1,366,143.76	4,741,143.76
6/30/2021	3,530,000.00	5.000%	4.260%	1,210,393.76	4,740,393.76
6/30/2022	3,210,000.00	5.000%	4.370%	1,041,893.76	4,251,893.76
6/30/2023	2,915,000.00	5.000%	4.450%	888,768.76	3,803,768.76
6/30/2024	3,065,000.00	5.000%	4.510%	739,268.76	3,804,268.76
6/30/2025	3,215,000.00	4.500%	4.570%	590,306.26	3,805,306.26
6/30/2026	3,370,000.00	4.875%	4.750%	435,825.01	3,805,825.01
6/30/2027	3,540,000.00	4.875%	4.800%	267,393.76	3,807,393.76
6/30/2028	3,715,000.00	4.875%	4.850%	90,553.13	3,805,553.13
	\$51,670,000.00			\$19,936,078.28	\$71,606,078.28

* Includes \$950,000 of principal at 3.25% and \$2,160,000 of principal at 3.50%

Call Features: Bonds due on 7/1/2019 and 7/1/2024 are callable on 7/1/2013 at 100%.
Bonds due on 7/1/2020 through 7/1/2023 and 7/1/2025 through 7/1/2027 are callable on 7/1/2018 at 100%.

The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds

Student Fees Bonds, Series K
Outstanding Annual Debt Service Requirement

Fiscal Year Ending	Principal	Coupon	Original Yield	Interest	Total Debt Service
6/30/2013	2,370,000.00	4.500%	4.060%	1,912,462.50	4,282,462.50
6/30/2014	2,480,000.00	4.500%	4.110%	1,803,337.50	4,283,337.50
6/30/2015	2,590,000.00	4.000%	4.180%	1,695,737.50	4,285,737.50
6/30/2016				1,643,937.50	1,643,937.50
6/30/2017	2,820,000.00	5.000%	4.370%	1,573,437.50	4,393,437.50
6/30/2018	2,965,000.00	5.000%	4.420%	1,428,812.50	4,393,812.50
6/30/2019	3,115,000.00	5.000%	4.480%	1,276,812.50	4,391,812.50
6/30/2020	3,275,000.00	5.000%	4.520%	1,117,062.50	4,392,062.50
6/30/2021	1,000,000.00	5.000%	4.560%	1,010,187.50	2,010,187.50
6/30/2022	3,600,000.00	4.700%	4.700%	900,587.50	4,500,587.50
6/30/2023	3,780,000.00	5.000%	4.640%	721,487.50	4,501,487.50
6/30/2024	3,970,000.00 *	4.750%	4.780%	530,237.50	4,500,237.50
6/30/2025	4,170,000.00	5.000%	4.690%	329,237.50	4,499,237.50
6/30/2026	4,390,000.00	5.125%	4.640%	112,493.75	4,502,493.75
6/30/2027				0.00	0.00
	\$40,525,000.00			\$16,055,831.25	\$56,580,831.25

* Includes \$2,000,000 of principal at 4.75% and \$1,970,000 of principal at 5.00%

Call Features: Bonds due on 7/1/2017 through 7/1/2025 are callable on 7/1/2016 at 100%.

**The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds**

**Student Fees Bonds, Series J (Bank Qualified)
Outstanding Annual Debt Service Requirement**

Fiscal Year Ending	Principal	Coupon	Original Yield	Interest	Total Debt Service
6/30/2013				462,250.00	462,250.00
6/30/2014				462,250.00	462,250.00
6/30/2015				462,250.00	462,250.00
6/30/2016				462,250.00	462,250.00
6/30/2017				462,250.00	462,250.00
6/30/2018				462,250.00	462,250.00
6/30/2019				462,250.00	462,250.00
6/30/2020				462,250.00	462,250.00
6/30/2021				462,250.00	462,250.00
6/30/2022	2,780,000.00	5.000%	4.250%	392,750.00	3,172,750.00
6/30/2023	2,925,000.00	5.000%	4.320%	250,125.00	3,175,125.00
6/30/2024	3,075,000.00	5.000%	4.420%	100,125.00	3,175,125.00
6/30/2025	465,000.00	5.000%	4.470%	11,625.00	476,625.00
	\$9,245,000.00			\$4,914,875.00	\$14,159,875.00

Call Features: Non-Callable

**The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds**

**Student Fees Bonds, Series I
Outstanding Annual Debt Service Requirement**

Fiscal Year Ending	Principal	Coupon	Original Yield	Interest	Total Debt Service
6/30/2013	1,885,000.00	4.000%	3.540%	518,572.50	2,403,572.50
6/30/2014	1,965,000.00	4.000%	3.680%	441,572.50	2,406,572.50
6/30/2015	2,055,000.00	5.000%	3.790%	350,897.50	2,405,897.50
6/30/2016	2,160,000.00	5.000%	3.910%	245,522.50	2,405,522.50
6/30/2017	2,260,000.00	4.150%	4.150%	144,627.50	2,404,627.50
6/30/2018	2,355,000.00	4.150%	4.150%	48,866.25	2,403,866.25
6/30/2019				0.00	0.00
6/30/2020				0.00	0.00
6/30/2021				0.00	0.00
6/30/2022				0.00	0.00
6/30/2023				0.00	0.00
6/30/2024				0.00	0.00
6/30/2025				0.00	0.00
6/30/2026				0.00	0.00
6/30/2027				0.00	0.00
	\$12,680,000.00			\$1,750,058.75	\$14,430,058.75

Call Features: 7/1/15 through 7/1/17 maturities callable 1/1/15 at 100%.

**The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds**

**Student Fees Bonds, Series H
Outstanding Annual Debt Service Requirement**

Fiscal Year Ending	Principal	Coupon	Original Yield	Interest	Total Debt Service
6/30/2013	2,795,000.00	5.000%	3.190%	1,472,125.00	4,267,125.00
6/30/2014	2,940,000.00	5.000%	3.310%	1,328,750.00	4,268,750.00
6/30/2015	3,090,000.00	5.000%	3.420%	1,178,000.00	4,268,000.00
6/30/2016	3,250,000.00	5.000%	3.520%	1,019,500.00	4,269,500.00
6/30/2017	3,415,000.00	5.000%	3.630%	852,875.00	4,267,875.00
6/30/2018	3,590,000.00	5.000%	3.730%	677,750.00	4,267,750.00
6/30/2019	3,780,000.00	5.250%	3.780%	488,775.00	4,268,775.00
6/30/2020	3,985,000.00	5.250%	3.880%	284,943.75	4,269,943.75
6/30/2021	3,435,000.00	5.250%	3.960%	90,168.75	3,525,168.75
	\$30,280,000.00			\$7,392,887.50	\$37,672,887.50

Call Features: 7/1/14 through 7/1/17 maturities callable 7/1/13 at 100%.

**The Trustees of Ivy Tech Community College of Indiana
Student Fee Bonds**

**Student Fees Bonds, Series G (After Series Q Refunding)
Outstanding Annual Debt Service Requirement**

Fiscal Year Ending	Principal	Coupon	Original Yield	Interest	Total Debt Service
6/30/2013	3,275,000.00	5.000%	4.400%	436,075.00	3,711,075.00
6/30/2014					0.00
6/30/2015					0.00
6/30/2016					0.00
6/30/2017					0.00
6/30/2018					0.00
	\$3,275,000.00			\$436,075.00	\$3,711,075.00

Call Features: Non-Callable

PROPOSED LINE ITEM APPROPRIATIONS

**BUDGET REPORT SCHEDULE XI (BRS XI-A)
LINE ITEM APPROPRIATION REQUEST (ALL FUNDS)
INDIANA PUBLIC POSTSECONDARY EDUCATION**

SUMMARY OF LINE ITEM APPROPRIATION REQUEST - FT. WAYNE PUBLIC SAFETY ACADEMY

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJ 2011-12	BUDGET 2012-13	PROP 2013-14	PROP 2014-15	2007-13 CAGR	% Change 2013 v 2014	% Change 2014 v 2015
SUMMARY OF BUDGET REQUEST												
Salary and Wages												
Fringe Benefits												
Other Personnel Services												
Total Personnel Services	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			
Services Other than Personnel												
Services by Contract												
Materials and Supplies												
Equipment												
Land and Structures												
Grants, Subsidies, Refunds, Awards, Etc.												
In-State Travel												
Out-of-State Travel												
Total Other Operating	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			
TOTAL OPERATING BUDGET FOR LINE ITEM	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.0%	0.0%	0.0%
LINE ITEM FUNDING												
General Fund (1)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			
Dedicated Funds												
Federal Funds												
TOTAL FUNDING FOR LINE ITEM	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.0%	0%	0%

Notes:

(1) If funded from state appropriations, include in BRS - 1 under State Appropriation - Line Item

- Institution may include in budget submission a one-page overview of line item noted in this schedule

- If an institution has more than 1 line item, copy this sheet and add as a new schedule

Note: This line item is funded with State General Funds, however per accounting guidelines, the College accounts for the line item in a restricted fund. Funds are expended only for the purpose of the appropriation.

FORT WAYNE PUBLIC SAFETY TRAINING ACADEMY – LINE ITEM SUMMARY

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 stated that:

SECTION 88. [EFFECTIVE JULY 1, 2005] 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 owners 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 Board, the Regional Anthis Career Center, the Indiana National Guard, Indiana University-Purdue University at Fort Wayne, 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 a term that ends before July 1, 2022, or provide for a lease rental payment, excluding a reasonable allowance for maintenance and repair services, that exceeds 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 2007-09 2009-11, and 2011-13 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. However, the College has negotiated a lease with a clause so that should the State appropriation be terminated for any reason, Ivy Tech will be under no obligation to continue the lease payments and would be released from the lease.

The Fort Wayne Public Safety Training Academy – A Regional and Statewide Asset

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 Training Academy space is used by Ivy Tech Community College of Indiana, the Regional Anthis Career Center, the High Performance Government Network, and other institutions throughout the region. The Training Academy is the first in the nation to use leading edge fiber optics broadband which permits the delivery of training content to virtually any public school or institution, as necessary, within Allen County.

The facility consists of approximately 150,000 square feet of joint-use training and educational space constructed within the boundaries of the Southtown Project. In addition to the City sponsored training, the Training Academy houses classes offered by Ivy Tech Community College of Indiana and other area educational entities under separate operating leases. The building also offers conference areas and public access space for region-wide training and meetings. The Training Academy houses a firearms training simulator, wet and dry fire training rooms, a large indoor shooting range, a health and fitness center, and an emergency vehicle driving simulator.

The facility also provides space for state government's public safety and homeland security training needs when a Northeastern Indiana location is appropriate.

**BUDGET REPORT SCHEDULE XI (BRS XI -B)
LINE ITEM APPROPRIATION REQUEST (ALL FUNDS)
INDIANA PUBLIC POSTSECONDARY EDUCATION
SUMMARY OF LINE ITEM APPROPRIATION REQUEST - VALPO NURSING PARTNERSHIP**

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJ 2011-12	BUDGET 2012-13	PROP 2013-14	PROP 2014-15	2007-13 CAGR	% Change 2013 v 2014	% Change 2014 v 2015
<u>SUMMARY OF BUDGET REQUEST</u>												
Salary and Wages												
Fringe Benefits												
Other Personnel Services												
Total Personnel Services												
Services Other than Personnel												
Services by Contract												
Materials and Supplies												
Equipment												
Land and Structures												
Grants, Subsidies, Refunds, Awards, Etc.	\$ 98,662	\$ 101,622	\$ 104,671	\$ 100,484	\$ 100,484	\$ 85,411	\$ 85,411	\$ 85,411	\$ 85,411			
In-State Travel												
Out-of-State Travel												
Total Other Operating	\$ 98,662	\$ 101,622	\$ 104,671	\$ 100,484	\$ 100,484	\$ 85,411	\$ 85,411	\$ 85,411	\$ 85,411			
TOTAL OPERATING BUDGET FOR LINE ITEM	\$ 98,662	\$ 101,622	\$ 104,671	\$ 100,484	\$ 100,484	\$ 85,411	\$ 85,411	\$ 85,411	\$ 85,411	-2.0%	0.0%	0.0%
<u>LINE ITEM FUNDING</u>												
General Fund (1)	\$ 98,662	\$ 101,622	\$ 104,671	\$ 100,484	\$ 100,484	\$ 85,411	\$ 85,411	\$ 85,411	\$ 85,411			
Dedicated Funds												
Federal Funds												
TOTAL FUNDING FOR LINE ITEM	\$ 98,662	\$ 101,622	\$ 104,671	\$ 100,484	\$ 100,484	\$ 85,411	\$ 85,411	\$ 85,411	\$ 85,411	-2.0%	0%	0%

Notes:

(1) If funded from state appropriations, include in BRS - I under State Appropriation - Line Item

- Institution may include in budget submission a one-page overview of line item noted in this schedule

- If an institution has more than 1 line item, copy this sheet and add as a new schedule

Note: This line item is funded with State General Funds, however per accounting guidelines, the College accounts for the line item in a restricted fund. Funds are expended only for the purpose of the appropriation.

VALPARAISO UNIVERSITY NURSING PARTNERSHIP – LINE ITEM SUMMARY

Ivy Tech and Valparaiso University continue working together to provide additional opportunities for nursing education in northwestern Indiana. The appropriation is to provide tuition subsidy for Ivy Tech graduates in the Valparaiso University nursing programs. The program was begun almost 20 years ago under the administration of Purdue University – Calumet and shifted to Ivy Tech in Fiscal year 2008.

The American Association of Colleges of Nursing’s (AACN) conducted studies on the shortage of nursing faculty in 2011 and reported that nursing schools turned away more than 75,000 qualified applicants. Nearly two-thirds of those nursing schools indicated faculty shortages as a reason for not accepting all qualified applicants. A 2011 AACN survey on vacant faculty positions found more than 1,000 faculty vacancies in a survey of 603 nursing schools. In addition to the vacancies, schools cited the need to create in excess of 100 additional faculty positions to accommodate student demand. The data show a national nurse faculty vacancy rate of 7.7%” (Retrieved May 15, 2012 from, <http://www.aacn.nche.edu/media-relations/fact-sheets/nursing-faculty-shortage>). According to a 2010 consensus report from the Institute of Medicine, emphasis should be placed on improving access to baccalaureate programs to respond to the shortage (Retrieved May 15, 2012 from, <http://www.iom.edu/Reports/2010/The-Future-of-Nursing-Leading-Change-Advancing-Health.aspx>).

Ivy Tech’s Associate of Science in Nursing (ASN) and Practical Nursing programs are addressing the nursing shortage by providing skilled Registered and Practical Nurses to meet ongoing needs. Despite economic changes, there continues to be a demand from both students desiring to enroll and employers seeking graduates that is still unmet. Securing qualified faculty is necessary to continue to expand enrollment and to implement new programs in additional communities as need and resources allow. These funds facilitate entry into Valparaiso University by eliminating financial barriers that may inhibit enrollment and progression towards baccalaureate and master’s degrees in nursing. Nursing programs at all levels are impacted by a shortage of nursing faculty. This appropriation provides funds necessary to assist Ivy Tech’s ASN graduates as they work towards baccalaureate and master’s in nursing degrees and fill unmet needs for credentialled 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 region.

Since 2007-08, on average 11 Ivy Tech ASN graduates have taken advantage of this program annually. The partnership between Ivy Tech Community College and Valparaiso University signals new opportunities for the region, and provides resources to help address the regional shortages that continue to exist.

**BUDGET REPORT SCHEDULE XI (BRS XI -C)
LINE ITEM APPROPRIATION REQUEST (ALL FUNDS)
INDIANA PUBLIC POSTSECONDARY EDUCATION
SUMMARY OF LINE ITEM APPROPRIATION REQUEST - WORKFORCE CENTERS**

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJ 2011-12	BUDGET 2012-13	PROP 2013-14	PROP 2014-15	2007-13 CAGR	% Change 2013 v 2014	% Change 2014 v 2015
<u>SUMMARY OF BUDGET REQUEST</u>												
Salary and Wages												
Fringe Benefits												
Other Personnel Services												
Total Personnel Services												
Services Other than Personnel												
Services by Contract												
Materials and Supplies												
Equipment												
Land and Structures												
Grants, Subsidies, Refunds, Awards, Etc.	\$ 837,000	\$ 862,110	\$ 862,110	\$ 775,899	\$ 732,793	\$ 732,794	\$ 732,794	\$ 732,794	\$ 732,794			
In-State Travel												
Out-of-State Travel	\$ 837,000	\$ 862,110	\$ 862,110	\$ 775,899	\$ 732,793	\$ 732,794	\$ 732,794	\$ 732,794	\$ 732,794			
Total Other Operating	\$ 837,000	\$ 862,110	\$ 862,110	\$ 775,899	\$ 732,793	\$ 732,794	\$ 732,794	\$ 732,794	\$ 732,794			
TOTAL OPERATING BUDGET FOR LINE ITEM	\$ 837,000	\$ 862,110	\$ 862,110	\$ 775,899	\$ 732,793	\$ 732,794	\$ 732,794	\$ 732,794	\$ 732,794	-1.9%	0.0%	0.0%
<u>LINE ITEM FUNDING</u>												
General Fund (1)	\$ 837,000	\$ 862,110	\$ 862,110	\$ 775,899	\$ 732,793	\$ 732,793	\$ 732,794	\$ 732,794	\$ 732,794			
Dedicated Funds												
Federal Funds												
TOTAL FUNDING FOR LINE ITEM	\$ 837,000	\$ 862,110	\$ 862,110	\$ 775,899	\$ 732,793	\$ 732,793	\$ 732,794	\$ 732,794	\$ 732,794	-1.9%	0.0%	0.0%

Notes:

(1) If funded from state appropriations, include in BRS - I under State Appropriation - Line Item

- Institution may include in budget submission a one-page overview of line item noted in this schedule

- If an institution has more than 1 line item, copy this sheet and add as a new schedule

Note: This line item is funded with Build Indiana Funds. Per accounting guidelines, the College accounts for the line item in a restricted fund. Funds are expended only for the purpose of the appropriation.

WORKFORCE CERTIFICATION – LINE ITEM SUMMARY

IC 21-41-5, adopted by the General Assembly, identified 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 Workforce Certification Center and Regional Centers on its campuses to deliver, certification and professional licensing-testing services, employer assessments and other activities directed toward the certification 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 Center for Workforce Certification operates on two levels. The Statewide Center provides 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, 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 vendor contracts and manage payments to the regions.

Starting with an allocation of funds in 2000-01, there are now 26 workforce certification centers located at Ivy Tech campuses around the state. The College integrates testing services through partnerships with testing providers such as PearsonVUE, ACT, Prometric, Certipoint, CompTIA, Lasergrade, ETS, ACT, PAN Testing and Kryterion. Ivy Tech is one of the top three consumers of CompTIA certification exams in the U.S., including A+ and Network+ exams.

Although the initial target for delivery of certification was in the Information Technology area, the College now delivers training and testing for dozens of non-IT certification areas. With the addition of new testing vendors, our menu of over 4,000 certification exams include: Microsoft Office, Emergency Medical Technician, Healthcare Administrator, 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. In 2006, Ivy Tech became the sole testing center provider for the Indiana Department of Insurance testing. In 2007, the College launched computerized versions of the EMT exams in partnership with the Indiana Department of Homeland Security. In 2008 the College launched (through an Ivy Tech developed product) testing for the Indiana Alzheimer's Associate

certification in dementia care and for Indiana Department of Homeland Security for fire science. In 2010, we partnered with United States Army to be the statewide provider of DSST testing (course placement and test out) for all military and their families.

Total certification exams passed has grown from 1,572 in 2001 to 24,739 in FY2011. Growth has accelerated in recent years as professional licensing opportunities have been added.

The College took another important step in recognizing the value of certifications during the Fall 2011 academic semester. A system-wide initiative was put into place where certification exams were embedded into a variety of academic courses. This provides an opportunity for the student to earn a recognized credential as part of their coursework at Ivy Tech. Courses are being evaluated to determine if the learning objectives closely match those of a certification or licensure exam. If so, these exams will be added as part of the course.

In addition to our testing and assessment services, Ivy Tech offers both credit and non-credit training options that prepare students for certification and licensing exams. Many certification courses must be taught by faculty who are themselves certified, so the Ivy Tech effort has included supporting faculty in training and testing for certifications necessary to teach new certification-based courses.

Funds appropriated by the state for the Workforce Certification line item in the budget bill are primarily used to fund research and development of new certification opportunities for the College as well as to update equipment, systems, and software used in the laboratories. An RFP process is often used, with each region or campus submitting proposals for consideration. Proposals implementing new information technology, healthcare, logistics and life science certification initiatives have been emphasized in recent funding allocations. Once certifications and associated training have been developed and implemented, they are expected to be financially self-supporting. The funding is also used to maintain the equipment in our testing centers. The 2012 allocation have been used to support regional initiatives in these areas:

- Classroom
 - Amatrol Alternative Energy Learning System
 - Lab supplies and consumables
 - Lab equipment
 - Safety Academy development
 - Paramedic, Dental Assistant, Refrigerant Technician and First Responder courses
- Testing Facilities
 - Monitors/Computers
 - Furniture
 - Lockers
 - Security Cameras

- Testing Carrels
- Personnel
 - PT Proctors
 - GED Program Manager
 - Welding Program Coordinator
 - Faculty training and certification

We have also set aside funding for the further development and implementation of a system-wide test administration platform. This will allow the College to compete directly for exam delivery contracts.

The new strategic plan recently adopted by the College places increased emphasis on Ivy Tech's historical mission of providing workforce education and economic development for Indiana's communities. Providing portable credentials through workforce certification training and testing services is a key component of this initiative.

BUDGET REPORT SCHEDULE XI (BRS XI -D)
LINE ITEM APPROPRIATION REQUEST (ALL FUNDS)
INDIANA PUBLIC POSTSECONDARY EDUCATION
SUMMARY OF LINE ITEM APPROPRIATION REQUEST - SOUTHERN INDIANA EDUCATIONAL ALLIANCE

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJ 2011-12	BUDGET 2012-13	PROP 2013-14	PROP 2014-15	2007-13 CAGR	% Change 2013 v 2014	% Change 2014 v 2015
SUMMARY OF BUDGET REQUEST												
Salary and Wages												
Fringe Benefits												
Other Personnel Services												
Total Personnel Services				\$ 891,684	\$ 891,684	\$ 891,684	\$ 891,684	\$ 891,684	\$ 891,684			
Services Other than Personnel				\$ 198,808	\$ 198,808	\$ 198,808	\$ 198,808	\$ 198,808	\$ 198,808			
Services by Contract												
Materials and Supplies												
Equipment												
Land and Structures												
Grants, Subsidies, Refunds, Awards, Etc.												
In-State Travel												
Out-of-State Travel												
Total Other Operating	\$ -	\$ -	\$ -	\$ 198,808	\$ 198,808	\$ 198,808	\$ 198,808	\$ 198,808	\$ 198,808			
TOTAL OPERATING BUDGET FOR LINE ITEM	\$ -	\$ -	\$ -	\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	0.0%	0.0%	0.0%
LINE ITEM FUNDING												
General Fund (1)				\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	\$ 1,090,492			
Dedicated Funds												
Federal Funds												
TOTAL FUNDING FOR LINE ITEM				\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	\$ 1,090,492	0.0%	0.0%	0.0%

Notes:
(1) If funded from state appropriations, include in BRS - I under State Appropriation - Line Item
- Institution may include in budget submission a one-page overview of line item noted in this schedule
- If an institution has more than 1 line item, copy this sheet and add as a new schedule

Note: This line item is funded with Build Indiana Funds. Per accounting guidelines, the College accounts for the line item in a restricted fund. Funds are expended only for the purpose of the appropriation.

SOUTHERN INDIANA EDUCATIONAL ALLIANCE

With the recommendation of the Commission for Higher Education, the Indiana General Assembly authorized funding for the Southeast Indiana Education Services in June 1997, and Indiana State University became "broker" of educational services in Southern Indiana. This was the continuation of the "Electronic Campus" initiative begun in 1994 through the Southern Indiana College and Continuing Education Coalition (SICCEC). In January 2010, the financial responsibility of the Southeast Cooperative and the South Central Educational Alliance was transferred to Ivy Tech Community College and renamed the Southern Indiana Educational Alliance.

The Southern Indiana Educational Alliance has embraced a mission to "provide access to learning opportunities and services which enhance the quality of life in Southern Indiana." As part of its vision, the Alliance will take a lead in connecting 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 Alliance is a collaborative effort of the State's postsecondary institutions to provide postsecondary education opportunities to meet 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 Alliance will provide postsecondary credit, degree completion, and workforce development opportunities. As the Alliance has evolved over the past thirteen years, the focus will continue to be 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. Learning centers and sites are connected to a State network that provides the capabilities for accessing classes offered through two-way video conferencing, web interactive and other digital 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 Alliance consists of uniquely "community organizations" that encourage degree cooperative and collaborative efforts of post-secondary institutions, and sponsors staffed learning centers oriented to "customer-friendly" delivery of distance education. The Alliance 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 Center learner in Southern Indiana.

The Alliance continues to offer extensive services to students which include test proctoring, advising, administering placement exams, tutorials in Distance Education formats such as Blackboard, assistance with FAFSA and student loans, coordinating and maintaining distance education classes and equipment, career counseling, and other general information regarding post-secondary education. Alliance coordinators are often the first contact regarding interest in post-secondary education that students in southern Indiana have. The convenience of the local Learning Centers coupled with students' first impression and initial experience with the Coordinator is what has led to much of the success of these southern Indiana students.

PERFORMANCE METRIC SCHEDULES

**PERFORMANCE METRIC SCHEDULE I (PMS I)
OVERALL DEGREE COMPLETION PFF METRIC
INDIANA PUBLIC POSTSECONDARY EDUCATION
OVERALL DEGREE COMPLETION PFF METRIC FOR AY 2006-2011**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
1 Year Certificates	2,067	2,195	2,143	1,928	2,146	2,639	2,135	2,238	103
Associate Degrees	4,765	4,902	5,209	5,397	6,461	7,595	4,959	6,484	1,526
Bachelor Degrees	0	0	0	0	0	0	-	-	-
Masters Degrees	0	0	0	0	0	0	-	-	-
Doctoral Degrees	0	0	0	0	0	0	-	-	-
TOTAL OVERALL DEGREES CONFERRED	6,832	7,097	7,352	7,325	8,607	10,234	7,094	8,722	1,628

Notes:
 - CHE will provide data for this metric. Institutions should verify the data before submission to CHE
 - VU may include 1 Year Certificates, Associate and Bachelor Degrees
 - For all other four year institutions, only Bachelor, Master's, and Doctoral degrees conferred are counted
 - Assumes resident students only, no reciprocity. Residency status is based on residency at the time of degree conferment
 - Includes all degrees conferred as reported on SIS file for a given reporting year (B, M, D for 4-year institutions other than VU; Cert, Associate, and Bachelor for VU; and Cert and Associate for ITTCI)
 - Statewide Technology degrees conferred are excluded from Purdue West Lafayette counts

**PERFORMANCE METRIC SCHEDULE II (PMS II)
 AT-RISK STUDENT DEGREE COMPLETION PFF METRIC
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 AT-RISK STUDENT DEGREE COMPLETION PFF METRIC FOR AY 2006-2011**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
1 Year Certificates	654	740	665	605	815	1,302	686	907	221
Associate Degrees	1,268	1,380	1,541	1,380	2,229	3,022	1,396	2,210	814
Bachelor Degrees	-	-	-	-	-	-	-	-	-
TOTAL OVERALL DEGREES CONFERRED	1,922	2,120	2,206	1,985	3,044	4,324	2,083	3,118	1,035

Notes:

- CHE will provide data for this metric. Institutions should verify the data before submission to CHE
- VU may include 1 Year Certificates, Associate and Bachelor Degrees
- For all other four year institutions, only Bachelor degrees conferred are counted
- Assumes resident students only, no reciprocity. Residency status is based on residency at the time of degree conferment
- "At-risk" is defined as Pell recipient at time of degree conferment
- Includes all degrees conferred to Pell recipients as reported on SIS file for a given reporting year (Bachelor for VU; Cert, Associate, and Bachelor for VU; and Cert and Associate for ITTC)
- Statewide Technology degrees conferred are excluded from Purdue West Lafayette counts

PERFORMANCE METRIC SCHEDULE III (PMS III)
 HIGH IMPACT DEGREE COMPLETION PFF METRIC
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 HIGH IMPACT DEGREE COMPLETION PFF METRIC FOR AY 2006-2011

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
Bachelor Degrees	n/a	n/a	n/a	n/a	n/a	n/a	#DIV/0!	#DIV/0!	#DIV/0!
Masters Degrees	n/a	n/a	n/a	n/a	n/a	n/a	#DIV/0!	#DIV/0!	#DIV/0!
Doctoral Degrees	n/a	n/a	n/a	n/a	n/a	n/a	#DIV/0!	#DIV/0!	#DIV/0!
TOTAL OVERALL DEGREES CONFERRED	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!

Notes:

- CHE will provide data for this metric. Institutions should verify the data before submission to CHE
- CHE will provide a list of eligible degree programs to include
- Assumes resident students only, no reciprocity. Residency status is based on residency at the time of degree conferment.
- Only applies to IUB, PUWL, BSU and IUPUI General Academic
- Includes all degrees conferred in identified STEM areas as reported on SIS file for a given reporting year (Bachelor, Master's, Doctoral)
- Statewide Technology degrees conferred are excluded from Purdue West Lafayette counts

**PERFORMANCE METRIC SCHEDULE IV (PMS IV)
STUDENT PERSISTENCE INCENTIVE METRIC
INDIANA PUBLIC POSTSECONDARY EDUCATION
STUDENT PERSISTENCE INCENTIVE PFF METRIC FOR FY 2006-2011**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
2 Year Campuses									
Successfully Completed 15 Credit Hours	16,869	17,626	19,345	19,962	28,649	27,862	17,947	25,491	7,544
Successfully Completed 30 Credit Hours	11,630	12,002	12,517	11,756	16,670	19,906	12,050	16,111	4,061
Successfully Completed 45 Credit Hours	8,238	8,817	8,916	7,855	11,069	13,786	8,657	10,903	2,246
4 year Institutions									
Successfully Completed 30 Credit Hours									
Successfully Completed 60 Credit Hours									
OVERALL STUDENTS PERSISTING	36,737	38,445	40,778	39,573	56,388	61,554	38,653	52,505	13,852

Notes:

- Assumes undergraduate, degree-seeking, resident students only, no reciprocity
- Resident status is based on FY being reported (e.g., for reporting FY06, the student must have been an Indiana resident during 05-06)
- Credit hour counts may include credits transferred in. However, a student must hit the credit hour threshold while enrolled at the institution (e.g., a student cannot transfer in 15 credits and be counted in the "successfully completed 15 credit hours" category. A student COULD transfer in 12 credit hours and earn three at the reporting institution and be counted in the "successfully completed 15 credit hours" category.
- Does not apply to IUB, PUWL, BSU or IUPUI General Academic
- Use headcount of students meeting the persistence marks for each year
- Based on fiscal year (summer A, fall, spring, summer B)

Instructions for calculating headcount

2 Year Institutions

- STEP 1)** Identify headcount of all resident, degree-seeking undergraduate students who reached 15 earned credit hours during the FY being reported. The 15th credit hour must have been earned at the reporting institution.
- STEP 2)** Identify headcount of all resident, degree-seeking undergraduate students who reached 30 earned credit hours during the FY being reported. The 30th credit hour must have been earned at the reporting institution.
- STEP 3)** Identify headcount of all resident, degree-seeking undergraduate students who reached 45 earned credit hours during the FY being reported. The 45th credit hour must have been earned at the reporting institution.

4 Year Institutions

- STEP 1)** Identify headcount of all resident, degree-seeking undergraduate students who reached 30 earned credit hours during the FY being reported. The 30th credit hour must have been earned at the reporting institution.
- STEP 2)** Identify headcount of all resident, degree-seeking undergraduate students who reached 60 earned credit hours during the FY being reported. The 60th credit hour must have been earned at the reporting institution.

**PERFORMANCE METRIC SCHEDULE V (PMS V)
REMEDATION SUCCESS INCENTIVE
INDIANA PUBLIC POSTSECONDARY EDUCATION
REMEDATION SUCCESS INCENTIVE PFF METRIC FOR AY 2006-2011**

	2005-2006 Headcount	2006-2007 Headcount	2007-2008 Headcount	2008-2009 Headcount	2009-2010 Headcount	2010-2011 Headcount	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
2 Year Campuses									
MATH COURSES									
1. Headcount, first-time entry, degree-seeking students entering in prior year needing only Math remediation	\$ 6,659	\$ 6,862	\$ 7,130	\$ 8,416	\$ 14,592	\$ 18,289	\$ 6,884	\$ 13,766	\$ 6,882
a) Count from 1. successfully completing assigned remedial courses by the end of the reporting year	\$ 2,833	\$ 3,022	\$ 3,057	\$ 3,700	\$ 6,136	\$ 6,618	\$ 2,971	\$ 5,485	\$ 2,514
b) Count from 1. successfully completing at least one Math gateway course by the end of the reporting year	\$ 1,173	\$ 1,139	\$ 1,214	\$ 1,680	\$ 2,888	\$ 2,472	\$ 1,175	\$ 2,347	\$ 1,171
ENGLISH COURSES									
1. Headcount, first-time entry, degree-seeking students entering in prior year needing only English remediation	\$ 4,249	\$ 4,139	\$ 3,929	\$ 4,942	\$ 8,384	\$ 11,017	\$ 4,106	\$ 8,114	\$ 4,009
a) Count from 1. successfully completing assigned remedial courses by the end of the reporting year	\$ 1,595	\$ 1,873	\$ 1,638	\$ 2,110	\$ 3,308	\$ 4,076	\$ 1,702	\$ 3,165	\$ 1,463
b) Count from 1. successfully completing at least one English gateway course by the end of the reporting year	\$ 1,083	\$ 1,099	\$ 947	\$ 1,233	\$ 2,032	\$ 2,153	\$ 1,043	\$ 1,806	\$ 763
BOTH MATH AND ENGLISH COURSES									
1. Headcount, first-time entry, degree-seeking students entering in prior year needing remediation in both Math and English	\$ 3,560	\$ 3,513	\$ 3,434	\$ 4,317	\$ 7,380	\$ 9,812	\$ 3,502	\$ 7,170	\$ 3,667
a) Count from 1. successfully completing assigned remedial courses by the end of the reporting year	\$ 1,257	\$ 1,367	\$ 1,262	\$ 1,652	\$ 2,563	\$ 2,930	\$ 1,295	\$ 2,382	\$ 1,086
b) Count from 1. successfully completing at least one Math and English gateway course by the end of the reporting year.	356	346	340	476	829	683	347	663	315

Notes:

(1) Applies to remedial courses in English and Math only. Gateway courses are defined as follows:

An entry, college-level, non-remedial course that is required for completion of the major/degree. Typically the gateway course is the first English or Math course that the student is required to take toward the major/degree

Ivy Tech gateway courses: English Composition (ENGL11); Concepts in Mathematics (MATH118); College Algebra (MATH136)

Vincennes gateway courses: English Composition I (ENGL101); College Algebra (MATH102); Applied Mathematics (MATH107); Apprenticeship Mathematics I (MATA101)

- Assumes undergraduate, degree-seeking resident students only, no reciprocity

- Courses must be completed at the same institution

- Applies to Ivy Tech and VU only

- Use headcount of students meeting the remediation success marks for each year

Instructions for Calculating Remediation Success

Successful completion of remedial courses is defined as passing the remedial course (grade of D- or higher for graded courses; pass for pass/fail courses)

Successful completion of a gateway course is defined as passing the gateway course (grade of D- or higher for graded courses; pass for pass/fail courses)

Headcounts for lines 9, 13, and 17 should be unduplicated. If a student was identified as needing Math and English remediation, the student should be reported only once in the BOTH MATH AND ENGLISH COURSES section.

Remediation success reporting is based on fiscal year (summer A, fall, spring, summer B)

STEP 1) Identify headcount of students enrolled as resident, first-time, degree-seeking students in the fiscal year prior to the reporting year needing only Math remediation. Enter the number determined in STEP 1 in line 9 (e.g., for reporting year 2005-2006, identify first-time, degree seeking students enrolling in 2004-2005 who needed remediation)

STEP 2) Identify headcount of students from STEP 1 who successfully completed Math remedial courses within two fiscal years of first time enrollment. Enter the number determined in STEP 2 in line 10.

(e.g., for reporting year 2005-2006, identify the subset of students from STEP 1 who successfully completed Math remedial courses by the end of 2005-2006)

STEP 3) Identify headcount of students from STEP 1 who successfully completed at least one Math gateway course within two fiscal years of first time enrollment. Enter the number determined in STEP 3 in line 11.

(e.g., for reporting year 2005-2006, identify the subset of students from STEP 1 who successfully completed Math gateway courses by the end of 2005-2006)

- STEP 4)** Identify headcount of students enrolled as resident, first-time, degree seeking students **in the fiscal year prior to the reporting year** needing only English remediation. Enter the number determined in STEP 4 in line 13.
- STEP 5)** Identify headcount of students from STEP 4 who successfully completed English remediation courses **within two fiscal years** of first time enrollment. Enter the number determined in STEP 5 in line 14.
- STEP 6)** Identify headcount of students from STEP 4 who successfully completed at least one English gateway course **within two fiscal years** of first time enrollment. Enter the number determined in STEP 6 in line 15.
- STEP 7)** Identify headcount of students enrolled as resident, first-time, degree-seeking students **in the fiscal year prior to the reporting year** needing both Math and English remediation. Enter the number determined in STEP 7 in line 17.
- STEP 8)** Identify headcount of students from STEP 7 who successfully completed both Math and English remediation courses **within two fiscal years** of first time enrollment. Enter the number determined in STEP 8 in line 18.
- STEP 9)** Identify headcount of students from STEP 7 who successfully completed at least one Math and at least one English gateway course **within two fiscal years** of first time enrollment. Enter the number determined in STEP 9 in line 19.

**PERFORMANCE METRIC SCHEDULE VI (PMS VI)
ON-TIME GRADUATION RATE METRIC
INDIANA PUBLIC POSTSECONDARY EDUCATION
ON-TIME GRADUATION PFF METRIC FOR AY 2006-2011**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2006-08 3 Year Avg	2009-11 3 Year Avg	Change in 3 Year Avg
2 Year Institutions (Associates Only)									
Number of Students Entering First Time, Full Time (1)	4,576	4,848	5,585	6,676	9,236	10,141	5,003	8,684	3,681
Number of Students Receiving a Degree in 2 years	136	121	95	177	308	242	117	242	125
On-Time Graduation Rate	3.0%	2.5%	1.7%	2.7%	3.3%	2.4%	2.4%	2.8%	0.4%
4 year Institutions (Bachelor Only)									
Number of Students Entering First Time, Full Time (1)									
Number of Students Receiving a Degree in 4 years									
On-Time Graduation Rate									

Notes:

(1) Should be the cohort entering in the fall 2 or 4 years prior to graduation. Example, 2005-06 should be the cohort of 2004-05 for 2 year and 2002-2003 for 4 year.

- VU may include both Associate and Bachelor Degrees; therefore, VU must fill out lines 8-9 and lines 13-14
- Assumes undergraduate resident students only, no reciprocity
- Residency status is based on residency at time of cohort entry
- Applies to Associate and Bachelor degrees only
- Degree seeking students, no exclusions, fall enrollment for cohorts only

2 Year Institutions

STEP 1 Identify students who enrolled as resident, first-time, full-time, Associate's degree seeking students in the fall one year prior to the reporting year (e.g., for reporting year 2005-2006, identify students who enrolled as first-time, full-time, Associate's degree seeking students in the fall of the 2004-2005 academic year). Enter the number determined in STEP 1 in line 8.
STEP 2 For the students identified in STEP 1, determine the number of students who earned an Associate's degree by the end of the academic year (August) for which data are being reported. Enter the number determined in STEP 2 in line 9.

4 Year Institutions

STEP 1 Identify students who enrolled as resident, first-time, full-time, Bachelor's degree seeking students in the fall three years prior to the reporting year (e.g., for reporting year 2005-2006, identify students who enrolled as first-time, full-time, Bachelor's degree seeking students in fall of the 2002-2003 academic year). Enter the number determined in STEP 1 in line 13.
STEP 2 For the students identified in STEP 1, determine the number of students who earned a Bachelor's degree by the end of the academic year (August) for which data are being reported. Enter the number determined in STEP 2 in line 14.

PERFORMANCE METRIC SCHEDULE VII (PMS VII)
 INSTITUTION DEFINED PRODUCTIVITY METRIC
 INDIANA PUBLIC POSTSECONDARY EDUCATION

Year	Credits Transferred	Converted to FTEs	Difference in Tuition/Fees	Difference in Approps	\$ savings student	\$ savings state	Total \$ saved
2006	80,127	2,671	\$2,897 \$	2,357	\$7,736,611	\$ 6,295,081	\$14,031,692
2007	89,726	2,991	\$3,116 \$	2,515	\$9,319,925	\$ 7,523,260	\$16,843,185
2008	116,584	3,886	\$3,298 \$	2,679	\$12,818,062	\$ 10,412,012	\$23,230,073
2009	138,609	4,620	\$3,487 \$	2,917	\$16,110,321	\$ 13,476,877	\$29,587,198
2010	174,051	5,802	\$3,661 \$	3,075	\$21,240,030	\$ 17,842,837	\$39,082,867
2011	243,827	8,128	\$3,815 \$	2,885	\$31,003,711	\$ 23,445,640	\$54,449,351
3 year period 2006-2008		3,183			\$29,874,598	\$24,230,352	\$54,104,950
3 year period 2009-2011		6,183			\$68,354,062	\$54,765,354	\$123,119,416
Change (3 year AVE)		3,001			\$38,479,464	\$30,535,002	\$69,014,466

CHE 3yr Avg

\$9,958,199	\$8,076,784	\$18,034,983
\$22,784,687	\$18,255,118	\$41,039,805
\$12,826,488	\$10,178,334	\$23,004,822

	2004	2005	2006	2007	2008	2009	2010	2011
Ivy Tuition Fees	\$2,378	\$2,469	\$2,589	\$2,713	\$2,819	\$2,930	\$3,090	\$3,257
4 year ave Tuition Fees	\$5,023	\$5,223	\$5,486	\$5,829	\$6,117	\$6,417	\$6,751	\$7,072
Difference	\$2,645	\$2,754	\$2,897	\$3,116	\$3,298	\$3,487	\$3,661	\$3,815
Ivy Tech Approps/FTE	\$3,044	\$3,218	\$3,405	\$3,338	\$3,292	\$3,181	\$2,462	\$2,493
4 year ave Approps/FTE	\$5,311	\$5,698	\$5,762	\$5,853	\$5,971	\$6,098	\$5,538	\$5,378
Difference	\$2,267	\$2,480	\$2,357	\$2,515	\$2,679	\$2,917	\$3,075	\$2,885

CAPITAL BUDGET NARRATIVE

IVY TECH COMMUNITY COLLEGE OF INDIANA

LEGISLATIVE REQUEST FOR CAPITAL FUNDS 2013-15

NARRATIVE

Ivy Tech Community College, through its Corporate College and academic degree programs, plays a major role in the economic development efforts of the state and of communities throughout Indiana. The availability of adequate facilities enables the College to carry out this important mission and to be a strong partner with the state and its local communities. Ivy Tech Community College is requesting authorization and funding of \$314,519,476 from the General Assembly for the 2013-15 biennium for capital improvement needs. This amount will enable the College to construct 14 new buildings and renovate eight buildings related to seven of the new construction projects (\$304,398,100) and make \$10,121,376 of general and infrastructure repairs to existing buildings.

Funding of debt service and a release to proceed with the previously approved Indianapolis, Anderson, Bloomington and Gary is being requested as well as bonding approval and debt service for new projects in Muncie, Kokomo, Columbus, Greencastle, South Bend, Lafayette, Sellersburg, Evansville, Indianapolis, and Michigan City.

Relationship of Capital Projects to College Planning

While the College has adopted and used facilities planning standards for more than two decades, it set about confirming and expanding on those standards in 2005. The College contracted with Paulien and Associates to review College facilities planning processes and develop a planning model for the optimum amount of space needed by a campus by major classification of space (classrooms, teaching labs, offices, library, special and general use and support, and physical plant spaces). Paulien's report was complete by the summer of 2006 and presented to the State Board of Trustees in early fall. Paulien and Associates did confirm that the College's facilities planning process and general space planning standards were in good shape and comparable to other community college standards throughout the United States. Additionally they recommended a space planning model that is used by the College and often referred to as the Paulien Model. That model calls for approximately 80 to 88 assignable square feet (ASF) per fall full time equivalent (FTE) enrollment for most campuses as follows:

Space Category	Room Type	Model ASF
Classrooms	110,115	13 ASF per Student FTE
Teaching Laboratories	210,215	25 ASF per Student FTE
Open Laboratories	220,225	5 ASF per Student FTE
Office	310, 315, 350, 355	150 ASF per Staff FTE
Library	410, 420, 425, 430, and 435	0.10 ASF per Bound Volume Equivalent plus 30 ASF per 10% of Student FTE plus 10% Service ASF
Special/General Use & Support	500s, 600s, and 710	20 ASF per Student FTE
Physical Plant	Remaining 700's	4 ASF per Student FTE

Paulien also recommended expanding on the classroom and teaching laboratory space by developing classroom and teaching lab specific standards.

In the summer of 2006 the College contracted with Schmidt Strategies to assist with the development of architectural and specific space standards using College best practices and research of best teaching and learning spaces. Schmidt Strategies first gathered information looking for best practices within the College. They visited each campus and selected instructional sites where the College owns or has long-term commitment to buildings, four student forums were held (each was attended by 6-10 students), and an on-line student survey was conducted with over 700 responses. Every region of the College was involved in the process through its academic dean and program specific faculty. Over 40 meetings with college-wide groups including the Senior Leadership Team (including Chancellors), Regional Academic Officers, Facilities Directors, an advisory group on project standards and building systems standards, an advisory group on space standards, architects and engineers, and construction managers.

The result is a set of standards for new construction and renovation that has been applied to Ivy Tech capital projects including those in this request and those authorized in 2007 and 2009. It creates spaces to support teaching effectiveness and student learning in flexible classrooms or teaching labs and in student gathering spaces. The guiding principles for the space standards are:

General

Facilities should reflect the value placed on education by the students, faculty, staff, and State and Regional Boards of Trustees.

Facilities should create a setting that is conducive to learning.

Facilities should be enduring (75-year buildings) that are an asset to their community.

Facilities should provide a safe and secure environment for students, faculty, staff, and visitors.

Flexibility should be inherent in building design to accommodate programmatic changes and to minimize the impact on building systems and the cost and time required to make facility changes.

Facilities should provide a wide variety of spaces to encourage learning and participation in and out of the classroom and teaching lab.

Facilities should foster communication between and among students, teachers, administrators, counselors, and support staff.

The design of facilities should encourage the development of community, both within the buildings and campus and with the surrounding community.

Facilities should be efficiently designed to minimize energy usage, provide maximum assignable space and utilization, be easily maintained and operated, and provide maximum life cycle value.

Systems design (based on architectural, mechanical, plumbing, electrical, and telecommunications standards) should support all of the aforementioned guiding principles.

Space Specific

Classroom design should provide for active student engagement, lowered barriers to participation (thereby increasing self-directed learning), increased flexibility (easy to rearrange components in the classroom), support self-directed learning, and an inviting environment using, at a minimum, College best practices.

Teaching and open laboratory design should be appropriate for the technologies being taught and learning occurring in the spaces and provide for active student engagement, support of self-directed learning, and where possible, increased flexibility.

Office design should provide for adequate and appropriate space for all full-time and part-time staff including access to technology.

Library design should provide for active student engagement, lowered barriers to participation, increased flexibility, support of self-directed learning, and closely reflect Association of College and Research Libraries (ACRL) recommended community college space allocations as modified by the Ivy Tech Statewide Library Committee (SLC).

Support spaces design should provide for adequate and appropriate space for the functions needed to support building operations, credit and non-credit instruction and training,

community and college meeting spaces, wellness and fitness centers, student activity and gathering spaces, and merchandizing spaces that are, where appropriate, flexible to accommodate changes in use.

Both the Paulien study and the Standards will be updated in 2013. It is anticipated that the new Paulien study recommendations will be adopted and that the recommended model will be reduced by four assignable square feet per FTE resulting in a new model of approximately 76 to 84 ASF/FTE for most campuses.




A major influence on the planning for facilities in the capital and operating budget request has been the substantial enrollment growth experienced by the College. In the past two years (2009-10 to 2011-12), the annual student full-time equivalent (FTE) enrollment has increased by 2.9 percent and the headcount enrollment by 6.0 percent. The increase in the last five years has been over 63 percent for FTE students and almost 63 percent in headcount enrollments. A significant portion of this capital request is needed to provide quality space for these students as well as accommodate continued enrollment growth and expansion. The College's legislative mandate to be an open access higher education institution has added to the growth as has the increase in students taking more and more courses for transfer to four-year institutions.

Increases in enrollment have placed a great amount of pressure on College facilities. To meet some of the needs, the College continues to increase the amount of leased space at campuses as they wait for a capital project to provide stable space that is constructed to higher education standards and controlled by the College. Using fall 2011 enrollment and space data and applying the 2006 Paulien model guidelines, most of Ivy Tech's campuses are short on space. The following table demonstrates the extent to which space is needed in the College based on the guidelines.

IVY TECH COMMUNITY COLLEGE OF INDIANA
Fall 2011 Campus ASF per FTE enrollment

Region	Campus	ASF	FTE	ASF/ FTE	Guideline ASF/FTE	Percent Below Guideline
1	Gary	88,021	1,390.3	63.31	95.03	33.4%
1	Valparaiso	132,286	1,750.9	75.56	80.91	6.6%
1	East Chicago	83,715	826.7	101.26	81.08	Above Guideline
1	Michigan City	22,362	600.2	37.26	81.92	54.5%
2	So. Bend	154,381	2,500.4	61.74	85.26	27.6%
2	Warsaw	50,436	489.8	102.97	83.40	Above Guideline
2	Elkhart	88,921	961.9	92.45	79.60	Above Guideline
3	Ft. Wayne	402,616	5,230.9	76.97	82.62	6.8%
4	Lafayette	249,260	3,683.1	67.68	85.03	20.4%
5	Kokomo	267,839	2,129.9	125.75	86.87	Above Guideline
5	Logansport	57,702	538.6	107.13	82.50	Above Guideline
6	Muncie	151,486	2,293.4	66.05	88.32	25.2%
6	Anderson	45,778	1,147.9	39.88	80.33	50.4%
6	Marion	74,811	891.8	83.89	79.69	Above Guideline
7	Terre Haute	223,441	2,416.6	92.46	87.24	Above Guideline
7	Greencastle	20,953	311.3	67.31	85.94	21.7%
8	Indianapolis	594,420	9,623.7	61.77	85.67	27.9%
9	Richmond	147,546	1,545.9	95.44	85.90	Above Guideline
10	Columbus	138,230	2,184.7	63.27	80.02	20.9%
11	Madison	70,423	558.1	126.18	93.78	Above Guideline
11	Lawrenceburg	82,847	774.2	107.00	85.11	Above Guideline
12	Evansville	245,466	3,209.4	76.48	83.75	8.7%
13	Sellersburg	161,384	2,496.9	64.63	82.16	21.3%
14	Bloomington	181,138	2,897.3	62.52	84.05	25.6%

Note: Table not adjusted for projects under construction or approved by the General Assembly
Where ASF = Assignable Square Feet FTE = Full Time Equivalent enrollment
Source Ivy Tech Community College Fall 2011 Building Master List Report
Ivy Tech Community College Fall 2011 FTE Enrollment Report with all Distance
Education and 90% of Dual Credit removed
Guideline ASF/FTE is from the 2006 Paulien & Associates Space Needs Modeling
Study based on national guidelines for community colleges

 More than 20% below guideline
 Up to 20% below guideline
 Meets or exceeds guideline

Note that Anderson is calculated with use of the Ebbertt building removed.

When adjusted for projected enrollment growth, a number of additional campuses will be below the guideline by 2020.

The Ivy Tech capital biennial budget is a result of a series of comprehensive planning efforts at the campus and state levels of the College. All projects have gone through an internal site master planning process involving staff and regional trustees. All have been measured against the Paulien Model guidelines for the amount of space needed and found to be in the greatest need for space. Additionally, Indianapolis, Anderson, Bloomington, and Gary have received bonding authority from the 2007 or 2009 General Assemblies.

Finally, the capital project requests for the 2013-15 biennium will be consistent with past plans, in that they will have appeared in prior Ten-Year Capital Improvement Plans of the College.

Establishment of Capital Priorities

As historically required by the State, the College must assign a priority ranking to each of its projects in the capital budget request. For the 2009-11, 2011-13, and 2013-15 biennia, the process has been changed from previous biennia with the implementation of the Ivy Tech Facilities and Design Council's Strategy and Process for Campus, Instructional Center, and Site Facility Development adopted by the Senior Leadership Team January 16, 2008. That document called for the State Trustees to adopt a ranking process for projects that will be included in the College's Capital Budget Request on the basis of need for space alone. The project with the highest need for space will be given a rank of one (highest ranking) and all other projects will receive a relative sequential ranking (2, 3, 4, etc.).

Facilities and Design Council's recommendation for the 2013-15 Capital Budget Request and the 2013-23 Ten-Year Plan.

The Council arrived at its recommendation by collecting information on current space and enrollments and calculating the current space needs by campus using the Paulien Model. For the last three biennia, future space needs were calculated by applying the Paulien Model to enrollment projections by campus and estimated change in enrollment penetrations over the next ten years by campus. The amount of space needed was adjusted by subtracting new space currently under construction or authorized by previous General Assemblies and subtracting space expected to be terminated between the base year and ten years out.

In consideration of campuses that have a significant amount of substandard space (space in significant need of renovation to bring it up to College standards and repurposing); the need for space prioritization was modified to take into consideration buildings that are substandard spaces. If a modified ranking process was not developed and adopted, then a campus with a significant amount of substandard space would not work its way to the top for an appropriately designed capital project unless it was also significantly short of space.

The data driven ranking process was modified by discounting the amount of available space for:

- Buildings more than 30 years old that have not been updated in connection with a new capital project.
- Buildings that were not constructed as college buildings, that were acquired by the College, and that have not had significant renovation to repurpose the building.
- Buildings that have been identified by the campuses as needing significant renovation on previous biennial reports to the Commission for Higher Education and verified by staff.

The discount was the same as has been historically used by the College for the calculation of the Maintenance Repair and Rehabilitation formula.

- A 33 percent discount on space for buildings that would need 25 to 50 percent of its value or space renovated or repurposed – Discount factor 1. (i.e. a 100,000 ASF building would appear to only have 67,000 ASF of updated and appropriately configured space for use)
- A 67 percent discount on space for buildings that would need more than 50 percent of its value or space renovated or repurposed – Discount factor 2. (i.e. a 100,000 ASF building would appear to only have 33,000 ASF of updated and appropriately configured space for use)

Space available for 2022 was estimated by taking space available fall 2011, adding new space currently under construction or authorized by the 2007 or 2009 General Assemblies, adding new lease space placed, or to be placed, into use since the fall 2011 inventory, subtracting space expected to be terminated between 2011 and 2022 and discounting older buildings that have not been renovated in conjunction with a new construction project and buildings in need of significant reconfiguration as described above.

A Need for Space ratio was calculated by subtracting the estimated space available fall 2022 at a campus, as described above, from the projected space needed and dividing the difference by the estimated space available fall 2022; the higher the ratio, the greater the need.

The Need for Space ratio was used to rank each campus' space needs to produce potential projects to be distributed over the ten year period 2013-2023. The ratio was also used in the ranking process described above to produce a score for those projects falling into the 2013-15 biennium. The ranking of projects to set priorities assumes that previously authorized projects for Indianapolis, Anderson, Bloomington, and Gary will be released for implementation.

For inclusion in each of the biennia of the ten years, the recommended projects were distributed over the ten-year period using the need for space ranking and the following recommendations which were subsequently used by the State Trustees:

- A minimum, standalone new construction project will be 40,000 gross square feet.
- Make the greatest ask for the 2013-15 biennium and limit it to ten new projects of \$25.0 million each in addition to the four previously approved projects and a General R&R and Infrastructure amount.

- Distribute the rest of the projects over the remaining eight-year period using the need for space ranking and keeping the number of projects per biennium to four.
- Set projected inflation on construction costs at five percent between 2011-13 and 2013-15. All other biennia are in 2013-15 dollars.

In addition to the Indianapolis, Anderson, Bloomington, and Gary projects approved by the 2007 and 2009 General Assemblies, ten additional projects were recommended for inclusion by the Facilities and Design Council based on space needs (Muncie, Kokomo, Columbus, Greencastle, South Bend, Lafayette, Sellersburg, Evansville, Indianapolis, and Michigan City) and were presented to President Snyder and the State Trustees. All other projects were recommended for the ten year plan in the order of enrollment driven space needs model.

The Council's final recommendations were discussed and adopted by the full board of trustees at its June 7, 2012 meeting. The projects as adopted by the Trustees are as follows:

1. The first priority is to release the final bonding authority for the Indianapolis Fall Creek Expansion project and provide debt service to make the bond payments. The 2007 General Assembly authorized \$69,370,000 of bonding authority and has released all but \$23,098,100 of the authority. The remaining parts of the project will make badly needed infrastructure upgrades (HVAC, plumbing, electrical, safety, and code compliance) for the main and technology buildings, build out three floors of the Ivy Tech Corporate College and Conference Center, and provide additional classrooms, teaching labs, offices and student support space.
2. The second priority is to release the bonding authority for the Anderson project and provide debt service to make the bond payments. The 2009 General Assembly authorized \$20,000,000 of bonding authority for this project. New construction of a free standing building on land provided by the City of Anderson near Interstate 69 is proposed. The College is using the Ebbertt Education Center on a temporary basis and needs to move into its own space to better serve students.
3. The third priority is to release cash and bonding authority for the Bloomington project and provide debt service to make the bond payments. The 2007 General Assembly appropriated \$350,000 of cash and the 2009 General Assembly authorized \$20,000,000 of bonding authority for this project. An addition to the main campus building in Bloomington on land owned by the College is proposed. The new facility is essential to meet enrollment and program growth demands. The Bloomington and Anderson campuses have the highest proportion of leased space throughout the system.
4. The fourth priority is to release the bonding authority for the Gary project and provide debt service to make the bond payments. The 2009 General Assembly authorized \$20,000,000 of bonding authority for this project. The College proposes constructing a Regional Center for Health Science and Technology Education with the funding. This project will provide much needed high quality education and training facilities for the Gary campus.

5. The fifth priority is to expand the main campus in Muncie and renovate two existing buildings for \$25,000,000. Assuming the four previous projects are constructed, Muncie is the College's top campus with the greatest need for additional space to serve its student population. The project will construct additional space and renovate existing buildings at the Cowan Road campus. When implemented, the project will add space needed due to enrollment and program growth by creating new space at the Cowan Road Campus. It will also provide for much needed infrastructure repairs to the existing, 1970s buildings on the Cowan Road Campus. The project will enhance the region's ability to provide a quality educational learning environment, greatly enhance and expand services to business and industry, and expand the space used to deliver support services. This project was given planning authorization by the 2007 General Assembly.
6. The sixth priority is to expand the main campus and renovate existing buildings in Kokomo for \$25,000,000. Additional, usable space will be acquired through new construction of a free standing Student Services/Classroom building and extensive renovation of existing buildings to accommodate the School of Nursing and Health Sciences programs. Much needed student services space and health sciences teaching spaces will better serve students and bring the health sciences on to campus from their currently off-campus, leased location.
7. The seventh priority is to expand the main campus and renovate the existing building in Columbus for \$25,000,000. Additional space will be acquired through new construction. When implemented, the resulting project will add badly needed space to one of the fastest growing campuses of the Ivy Tech system to address enrollment and program needs. The project will enhance the region's ability to provide a quality educational learning environment, and greatly enhance and expand services to business and industry.
8. The eighth priority is to construct an addition to the Greencastle campus main building for \$11,100,000. New and improved services and educational opportunities to the community will be supported by the space and provide for much needed expansion of programs and classes.
9. The number nine priority requests \$25,000,000 to construct an additional building at the main campus in South Bend. The lack of instructional space and limited availability of appropriate leased space has resulted in the College adding portable classrooms to the campus and moving some of its South Bend administrative offices to a store front building on Sample Street and reconfiguring the administrative space in the main South Bend building to make more classrooms space. When implemented, the resulting project will add badly needed space to one of the fastest growing campuses of the Ivy Tech system to address enrollment and program growth. When completed the schools of Health Sciences and Nursing will relocate to the new building.
10. The tenth priority is to expand the main campus in Lafayette for \$25,000,000. The project will enhance the region's ability to provide a quality educational learning environment, greatly enhance and expand services to business and industry, and expand the space used to deliver support services.

11. The eleventh priority is to expand the main campus in Sellersburg for \$21,000,000. The project will construct a Science and Health Services Center with needed additional science labs and resources to expand science course offerings.
12. The number twelve priority will construct a building at a new campus in Evansville located near interstates I-64 and I-69 for \$25,000,000. This new campus would allow the Southwest Region to more effectively serve its ten-county service area, and it also would alleviate space constraints at its main campus.
13. The number thirteen priority is to expand the main campus using new construction and building out existing space in Indianapolis for \$25,000,000. Indianapolis remains one of the top growing campuses in the Ivy Tech system and continues to need space to serve its population.
14. The number fourteen priority is to expand the campus building in Michigan City for \$14,200,000. This project will repair, remodel, and repurpose space in the current Pejic Michigan City campus and build a 34,600 square foot addition to the current facility. The additional space created by this project will alleviate the current overcrowding with additional classrooms, teaching labs, offices, and academic support space. New programs will be offered to meet needs of the Michigan City community, workforce and employers.

Key Changes in the Previous Ten-Year Plan

Significant changes have been made to the College's Ten-Year Capital Improvement Plan in terms of its development and placing of projects over the ten years. As described above, in the process used by the College to distribute projects over the ten year period of the plan, and beyond, the relative need for new and updated space was the only metric for placing projects into the plan. Due to the previous planning efforts of the College to place needed projects into the plan, every project in the new ten-year plan was represented in the previous ten-year plan, or just beyond the previous plan, but not necessarily in the same biennium or of the same size.

- Gary's 2009-11 new construction project was authorized by the 2009 General Assembly. Approval to proceed and funding (debt service) remains a top priority for 2013-15.
- Valparaiso's new construction project moved from the 2017-19 biennium to the 2015-17 biennium.
- Since the Ivy Tech Foundation now owns the Michigan City campus, the existing building needs renovations and build out of the recently vacated second floor, and enrollment growth justifies additional space; a project has been added to the 2013-15 biennium requesting State support. Previously, funding to renovate and add to the building was to be provided by the community through fundraising efforts.
- East Chicago has a new project for the 2015-17 biennium, moved from just outside the ten-year plan.
- Unapproved in the 2011-13 biennium, South Bend's new construction project remains in the near term biennium (2013-15) and a second South Bend project moved

- from just outside the ten-year plan to the last biennium of this ten-year plan (2021-23).
- The new construction project for Elkhart was moved from the 2015-17 biennium to the 2017-19 biennium.
 - Warsaw's 2017-19 new construction project was moved to the 2019-21 biennium.
 - With the acquisition of additional space for specialized programs and constructing more space than anticipated during Fort Wayne's last project, the campus' new project was moved from 2011-13 to the 2015-17 biennium.
 - Unapproved in the 2011-13 biennium, Lafayette's new construction project remains in the near term biennium (2013-15).
 - Kokomo's new construction and renovation project stayed in the 2013-15 biennium.
 - Logansport's new construction project stayed in the 2019-21 biennium.
 - Unapproved in the 2011-13 biennium, Muncie's new construction and renovation project remains in the near term biennium (2013-15) and a new project has been added to the 2021-23 biennium.
 - Anderson's 2009-11 new construction project was authorized by the 2009 General Assembly. Approval to proceed and funding (debt service) remains a top priority for 2013-15. An additional project moved from 2015-17 to the 2017-19 biennium.
 - Marion's new construction and renovation project stayed in the 2017-19 biennium.
 - Greencastle's new construction project stayed in the 2013-15 biennium.
 - The Indianapolis 2007-09 new construction and renovation project was authorized by the 2007 General Assembly. Two parts of the project have been authorized to proceed and have been completed. For the balance of the project, approval to proceed and funding (debt service) remains the top priority for 2013-15. With continued enrollment growth at the Indianapolis North Meridian Center campus, the campus will need additional instructional space beyond that authorized by the 2007 General Assembly. The previous ten-year plan had an additional project for 2015-17 that has been moved to the 2013-15 biennium for the current ten-year plan.
 - Richmond's new construction project stayed in the 2019-21 biennium.
 - Unapproved in the 2011-13 biennium, a Columbus new construction and renovation project remains in the near term biennium (2013-15). An additional project has been added for the 2012-23 biennium.
 - The Madison project was moved from 2019-21 to the 2021-23 biennium.
 - Lawrenceburg's new construction project stayed in the 2019-21 biennium.
 - Evansville's new construction project was moved from the 2015-17 biennium to the 2013-15 biennium, a position it held in the 2009-19 ten-year plan.
 - Sellersburg's new construction project stayed in the 2013-15 biennium.
 - Bloomington's 2009-11 new construction project was authorized by the 2009 General Assembly. Approval to proceed and funding (debt service) remains a top priority for 2013-15. An additional project moved from 2013-15 to the 2015-17 biennium, a position it held in the 2009-19 ten-year plan.

Leases have been removed from the ten-year plan since the instructions for completion of the operating budget request have eliminated the plant improvement section. However, due to

the College's need for space, it is anticipated that a number of leases will be executed with College funds over the ten year period.

The need for space represented in the ten year plan assumes the College will not meet full enrollment penetration levels (the proportion of the population attending Ivy Tech) until after 2023. That is, the College will continue to grow and need additional space throughout the next ten years.

General Repair and Rehabilitation

The development of the College's request of \$10,121,376 million for general repair and rehabilitation and infrastructure funds is an outgrowth of the 1986-89 Educational Services Plan, which established the need for a five-year general repair and rehabilitation planning cycle. However, with the reduction in funding of the general repair and rehabilitation formula to approximately 50 percent of its value for two biennia in the 1990s, the unfunded need for projects identified by Ivy Tech regions at the beginning of the 1999-01 biennium that exceeded the full funding of the formula for the 1999-01 biennium, rescission of all but \$86,126 of the College's \$3,036,276 appropriation in 2001-03, 25 percent funding of the formula value for the 2003-05 biennium coupled with release of \$184,207 - only half the appropriation for the first and second year of the biennium, 50 percent funding of the formula in the 2005-07 and 2007-09 biennia, funding of payment delay renovation projects, ARRA funding of R&R projects, and no State funded General R&R in the 2011-13 biennium, it appears that, even with full funding of the formula in 2013-15, the College will be using a major part of the General R&R funds to "catch-up" with the renovations needed.

The largest category of expenditures for use of 2013-15 General Repair and Rehabilitation funding is expected to be for roof repair, mechanical system updating, and interior renovations.

Debt Service Savings from Restructured or Refunded Capital Bonding and Other Innovative Approaches to Capital Financing

Ivy Tech Community College has aggressively managed its debt to attempt to minimize the cost of capital over a horizon of multiple interest rate cycles. Thus far, during the 2011-13 biennium, the College has undertaken two refundings. The first refunded the portions of the College's outstanding Series I and Series K bonds that were immediately callable, and refinanced a bank loan that was maturing. The Series I and K bonds were callable because Ivy Tech had previously utilized a retail sales strategy for certain maturities for those issues. Under this strategy, the College marketed and sold certain maturities of the debt to retail investors who were willing to accept an earlier call provision than institutional investors (callable after 5 years rather than the standard 10 years). This allowed the College to refund earlier, thus saving more in interest costs. The College chose to split the borrowing and sell two issues (Series O & P) rather than only one, in order to take advantage of bank qualification in 2011. This is a provision in the federal tax code providing certain tax advantages to banks purchasing bonds from small issuers (under \$10,000,000 per year)

which then translates into lower interest rates on a bank qualified issue for the College. The Series O bonds, totaling \$9,200,000 were sold on November 30, 2011 with a closing date of December 15, 2011. The Series P bonds, totaling \$32,415,000, were sold on December 15, 2011, as non-bank qualified with a closing date of January 4, 2012. The fifteen day separation in sale dates, as well as closing the issues in separate calendar years, was necessary to comply with federal tax law. These refundings resulted in total debt service savings of \$3,273,872 which translates into a net present value savings of \$2,563,612 or 9.5 percent of principal refunded. The College's plan to bifurcate the financing into separate bank qualified and non-bank qualified issues worked quite well. Underwriters and financial analysts estimate the total incremental benefit of the bifurcation approach was approximately \$1,900,000 versus selling the entire issue on November 30 of which approximately \$650,000 is attributable to bank qualification and the balance to favorable market timing.

The second refunding, Series Q bonds issued in June 2012, totaled \$15,190,000 and refunded the College's outstanding Series G debt. Because of the short remaining maturity schedule for Series G and relatively small dollar amount, Ivy Tech chose to implement a direct bank purchase for this refunding. Use of this private placement approach minimizes issuance costs and the time to implement the financing; and is particularly cost effective for smaller issues with maturities under ten years. Debt service savings for this refunding totaled \$1,583,456 with net present value savings of \$1,484,937 or 9.82 percent of refunded bonds.

In addition, Ivy Tech is monitoring other debt with a July 1, 2013 call date. In order to minimize the costs of issuance and negative arbitrage, the College plans to refund this debt in conjunction with a new money issue if any of the previously authorized capital projects are released.

Finally, it is important to note that in previous biennia, the College has utilized several other capital financing strategies in order to minimize interest costs. Ivy Tech has borrowed with Build America Bonds that have a 35 percent interest subsidy from the federal government and Qualified Energy Conservation Loans with a 70 percent interest subsidy from the federal government. During the 1990's and early 2000's Ivy Tech was one of the first Indiana public colleges and universities to utilize variable rate debt. As longer term interest rates dropped to historic lows, Ivy Tech has moved into all fixed rate debt. Also, when allowed by the State, the College has shortened amortization schedules leading to significant interest savings.

**CAPITAL REQUEST SCHEDULE I (CRS I)
SUMMARY OF CAPITAL PROJECT
REQUESTS**

CAPITAL REQUEST SCHEDULE I (CRS I)
2013-15 CAPITAL PROJECT REQUEST - ALL FUNDS
IVY TECH COMMUNITY COLLEGE OF INDIANA
SUMMARY OF CAPITAL PROJECT REQUESTS FOR THE 2013-15 BIENNIUM - ALL PROJECTS

	Budget Agency Number	Institution Priority Ranking	STATE FUNDING			Total Capital Request	Est. Annual State Debt Service	Est. Annual Other Debt Service
			Cash	Bonding Authority	Lease-Purchase			
A. PREVIOUSLY AUTHORIZED CAPITAL PROJECTS (4)								
Indianapolis Fall Creek Expansion Balance of Authority	F-0-12-1-02	1		\$ 23,098,100	\$ 23,098,100	\$ 1,973,121	\$ -	
Anderson Final Review	F-0-08-1-02	2		\$ 20,000,000	\$ 20,000,000	\$ 1,708,470	\$ -	
Bloomington Final Review	F-0-08-1-03	3		\$ 20,000,000	\$ 20,000,000	\$ 1,708,470	\$ -	
Gary Regional Center for Health Science and Technology Educ.	F-0-08-1-04	4		\$ 20,000,000	\$ 20,000,000	\$ 1,708,470	\$ -	
B. NEW CAPITAL PROJECTS								
1. R&R Formula	NA	15	\$10,121,376 \$ 9,864,543 \$ 256,833		\$ 10,121,376	NA	NA	
a. Facilities								
b. Infrastructure								
TOTAL R&R FORMULA								
2. SPECIAL R&R PROJECTS								
None								
3. NEW CONSTRUCTION								
Muncie New Construction and Renovation	F-0-08-1-05	5		\$ 25,000,000	\$ 25,000,000	\$ 2,135,587	\$ -	
Kokomo New Construction and Renovation	F-0-13-1-01	6		\$ 25,000,000	\$ 25,000,000	\$ 2,135,587	\$ -	
Columbus Addition and Renovation	F-0-11-1-04	7		\$ 25,000,000	\$ 25,000,000	\$ 2,135,587	\$ -	
Greencastle Addition	F-0-13-1-02	8		\$ 11,100,000	\$ 11,100,000	\$ 948,201	\$ -	
South Bend Health Sciences Building	F-0-11-1-02	9		\$ 25,000,000	\$ 25,000,000	\$ 2,135,587	\$ -	
Lafayette Enterprise Center	F-0-11-1-01	10		\$ 25,000,000	\$ 25,000,000	\$ 2,135,587	\$ -	
Sellersburg Science and Health Services Center	F-0-13-1-03	11		\$ 21,000,000	\$ 21,000,000	\$ 1,793,893	\$ -	
Evansville New Campus	F-0-13-1-04	12		\$ 25,000,000	\$ 25,000,000	\$ 2,135,587	\$ -	
Indianapolis New Construction and Renovation	F-0-13-1-05	13		\$ 25,000,000	\$ 25,000,000	\$ 2,135,587	\$ -	
Michigan City Addition and Renovation	F-0-13-1-06	14		\$ 14,200,000	\$ 14,200,000	\$ 1,213,014	\$ -	
4. QUALIFIED ENERGY SAVINGS PROJECTS								
None								
5. ACQUISITION (FACILITY, LAND OR LEASE)								
None								
6. OTHER PROJECTS								
None								
TOTAL CAPITAL PROJECT BUDGET REQUEST			\$10,121,376	\$304,398,100	\$314,519,476	\$ 26,002,748	\$ -	

INDIVIDUAL CAPITAL PROJECT SUMMARIES

**PROJECT SUMMARY AND DESCRIPTION
FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY**

Institution:	<input type="text" value="Ivy Tech Community College of Indiana"/>	Budget Agency Project No.:	<input type="text" value="F-0-12-1-02"/>
Campus:	<input type="text" value="Indianapolis North Meridian Center"/>	Institutional Priority:	<input type="text" value="1"/>
Previously approved by General Assembly:	<input type="text" value="Yes"/>	Previously recommended by CHE:	<input type="text" value="No"/>
Part of the Institution's Long-term Capital Plan:	<input type="text" value="Yes"/>		

Project Summary Description:
This balance of authority will upgrade infrastructure (HVAC, plumbing, electrical, safety, and code compliance), build out three floors of the Ivy Tech Corporate College and Conference Center for a Center for Instructional Technology, and provide additional classrooms, labs, offices and student support space.

Summary of the impact on the educational attainment of students at the institution:
The work is needed to upgrade infrastructure in buildings that are as much as 71 years old and to provide needed space for a Center for Instructional Technology to meet the demands of increases online education offerings as well as provide additional instructional and support space for the main Central Indiana campus.

Project Size:	<input type="text" value="405,060"/> GSF	<input type="text" value="227,026"/> ASF	<input type="text" value="0.56"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="51,032"/> GSF	<input type="text" value="57,727"/> ASF	

Total cost of the project:	<input type="text" value="\$ 23,098,100"/>	Cost per ASF/GSF:	<input type="text" value="57.02"/> GSF
			<input type="text" value="101.74"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 23,098,100"/>	2007 General Assembly Bond Authority IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$1,973,121"/>		
Are all funds for the project secured:	<input type="text" value="No"/>		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 634,325"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 346,472"/>		

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-12-1-02
Campus:	Indianapolis North Meridian Center	Institutional Priority:	1

Description of Project

The 2007 General Assembly authorized the College to plan and construct its Fall Creek Expansion project by issuing bonds not to exceed \$69,370,000. Ivy Tech Community College originally requested that \$39,500,000 of that bonding authority be released to pay for planning, selected demolition of the existing Fall Creek Expansion property (formerly the St. Vincent Hospital property) located on the Main Campus at 2534 North Illinois, and construction of a new, building at its site.

The College proceeded with planning, demolition, and construction. The desired project scope included:

- Demolition of the former St. Vincent Hospital out buildings and part of the 1912 main building,
- Site work,
- Rehabilitate the five floors and attic of the retained main building,
- Construction of five floors and attic of additions to the five-floors and attic of the retained 1912 main building; five new floors and attic need to be constructed to match the retained five floors and attic,
- Construction of a connector, over Illinois Street, between the new construction and the existing North Meridian Center Building to provide safe passage for students, faculty, staff, and visitors.

The College was able to construct and rehabilitate a five-story plus attic, 211,650 gross square foot (GSF) building. Five floors plus attic, 140,480 GSF, of new construction is attached to five floors plus attic, 71,170 GSF, of the former St. Vincent Hospital. However, with the \$39.5 million of funding released, the College was able to construct the 211,650 GSF but was not able to construct the connector over Illinois Street and not able to build out the fourth and fifth floors which would have added 14 classrooms, six teaching labs, faculty office space, student study space, and a small amount of support space. The College therefore requested and was granted additional bonding authority of \$6,771,900 to:

- Construct the connector over Illinois Street for \$2,530,600, and
- Build out of the fourth and fifth floor for \$4,241,300.

That work is underway and will be completed by May 2012.

The College is now requesting that the balance of the bonding authority, \$23,098,100, be released so that the College can complete the balance of the project:

- Upgrade the infrastructure of the existing North Meridian Center and Technology buildings,
- Build out vacant space in the Ivy Tech Corporate College and Conference Center building to house the Ivy Tech Center for Instructional Technology, the College's new center for its distance learning programming,
- Reconfigure the space vacated by the culinary program when it moves to the Ivy Tech Corporate College and Conference Center building, and
- Construct new space as funding is available to provide additional classrooms, teaching labs, and student support space.
- Convert student services to one-stop delivery which increases student retention and reduces operational costs.
- Convert spaces for the centralization and cohesion of College functions thereby reducing short and long term operational costs.

This systematic phasing of the \$69.37 million Fall Creek Expansion project (initial \$39.5 million project, additional work to build out floors four and five and construct a connector, and balance of the work) was done in consultation and coordination with the Commission for Higher Education and members of the State Budget Committee in the desire to break the project into phases so that debt service could be spread over multiple State budget years.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-12-1-02
Campus:	Indianapolis North Meridian Center	Institutional Priority:	1

The work to upgrade the infrastructure includes, but is not limited to, updating or replacing chillers, air handling units, condensing boilers, ductwork, controls (convert to direct digital controls), domestic water piping, waste water lines, fixtures and trim, removing and disposing of old electric and technology wiring, rewiring the buildings where needed, and a new fire alarm system.

The work to build out vacant space in the Ivy Tech Corporate College and Conference Center building to house the Ivy Tech Center for Instructional Technology includes, but is not limited to: plumbing including new restrooms on each floor; mechanical, HVAC and fire protection; electrical power distribution, lighting and technology; painting and wall covering; flooring, carpet and tile; construction of a limited number of walls, and doors and hardware.

The work to reconfigure space vacated by the culinary program includes creation of general classrooms and teaching labs and would include interior demolition, construction walls, paint and wall covering, doors and door hardware, ceiling tile, lighting, and flooring.

Work to be done to construct new space would include all the building trades.

Based on preliminary planning at the time the original request to proceed was submitted in August 2009, the scope of work was as follows: the Fall Creek Expansion property consists of the former St. Vincent hospital main building. Three other buildings within the city block of land have been demolished. The remaining main building, constructed as a hospital, and later converted to apartments, could not be easily or inexpensively converted to classroom and teaching labs. As such, it was determined that it was more cost effective to selectively demolish all but the south facing facade of the existing structure and then expand the main structure with new construction incorporating the south facing facade. Upon completion, the renovated facade and expanded building was expected to include a total of 150,000 square feet.

Subsequent to submitting the \$39.5 million request to proceed in August of 2009, and while conducting additional planning analysis (called for in the August 2009 request to proceed), a less costly solution to saving the facade was adopted. In the August 2009 concept, only the south facing, inverted "U" shaped brick facade was to be saved necessitating the erection of steel supports on their own foundations to hold the brick in place until new construction could be attached to the brick facade. At that time the steel supports would have been removed and recycled since they would be of no further use to the project. This process would have cost approximately \$4,300,000 with no remaining benefit. While the net cost is less (\$4.3 million less \$2.3 million for the cost of omitting new wall construction) it is still a substantial savings to the project.

The new solution was to save the brick facade and the first set of rooms and interior, load bearing corridor walls of the south facing, inverted "U" shaped building then demolishing the rest of the building to the outside of the inverted "U". The first sets of rooms are wide enough to provide faculty offices and faculty work rooms and retain their connection to the outside walls.

With that solution, the project was bid and the College constructed 211,650 GSF of new and rehabilitated space opened in January 2012.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-12-1-02
Campus:	Indianapolis North Meridian Center	Institutional Priority:	1

A connector (an elevated walkway), over Illinois Street, between the new construction and the existing North Meridian Center Building was added to the project to provide safe passage for students, faculty, staff, and visitors.

Finally, the acquisition of the former Stouffer hotel provides an opportunity for the College to build a Center for Instructional Technology, the College's new center for its distance education programming, in an existing building instead of new construction space. The build out of vacant space in the Ivy Tech Corporate College and Conference Center building to house the Ivy Tech Center for Instructional Technology has been added to the scope of the project. This change is needed due to the significant increase in on-line distance education since the proposal for the Fall Creek Expansion project was submitted in 2006, the planning of the College to continue to increase on-line education beyond what has already happened, and the Commission for Higher Education's request that the College plan for, implement, and provide the infrastructure (technology and people) to support expanded on-line education. If this does not occur in the available space of the Corporate College and Conference Center then new space will need to be constructed.

There are two other capital projects completed or underway at the North Meridian Center site. The first is a multi-modal facility that has been constructed using Federal and gift funds at the main campus bounded by Illinois, Meridian, 26th and 27th Streets. It houses parking and the College's library, learning center, and assessment center. The second project is the renovation and rehabilitation of the former Stouffer Hotel. The purchase and renovation of the first, second, third, fourth, and thirteenth floors of the build is being accomplished by the Ivy Tech Foundation with gifts and grants. That leaves floors five through twelve available for build out for College uses.

While not officially registered or designated a historic building, the original St. Vincent Hospital facility is historically significant. The North Meridian Center previously served as the former AUL Headquarters and is considered a historic building. Both were and continue to be significant institutions in Central Indiana.

Previous renovations at the North Meridian Center have been respectful of the historic significance of the building and it is intended that future modifications will be coordinated in a like manner.

With regard to the Fall Creek Expansion property, extensive discussions and negotiations were coordinated with the City of Indianapolis, Indiana Historic Landmarks Foundation, and the numerous neighborhood groups. The selective demolition strategy and rehabilitation/expansion strategy is in keeping with these discussions and negotiations and has the full support of the City of Indianapolis, the Indiana Historic Landmarks Foundation, and the numerous neighborhood groups and is included in the modified agreement between the City of Indianapolis and Ivy Tech Community College.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-12-1-02
Campus:	Indianapolis North Meridian Center	Institutional Priority:	1

Need and Purpose of the Program

As a statewide, open-access, community college, Ivy Tech Community College of Indiana provides residents of Indiana with professional, technical, transfer, and lifelong education for successful careers, personal development, and citizenship. Through its affordable, quality educational programs and services, the College strengthens Indiana’s economy and enhances its cultural development. Ivy Tech Community College of Indiana 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 service, diversity and continuous improvement of all instruction and services.

This project is consistent with the College’s mission and directly supports the college’s vision and each of the college’s goals and primary objectives of the Region. Based on the Region’s 2005 Master Plan, current and projected enrollment growth as well as the need for improved academic/instruction space is driving this project. In addition, this expansion and renovation is critical to serve the local community’s needs and the needs of the local workforce.

This project also supports Ivy Tech’s mission in Indianapolis and throughout the Central Indiana Region by providing increased space to accommodate:

- A rapidly growing enrollment, including anticipated growth in African-American and Hispanic enrollment to approximate the percentage of these groups in the general population of the area near the North Meridian Center Campus.
- New programs and courses to meet emerging community needs for career/technical training, transfer education, developmental education and workforce development, and the approved Associate of Arts and Associate of General Studies programs.
- Increased community demand for the use of Ivy Tech’s facilities for public gatherings without disruption to students and faculty.
- Accreditation for offered and anticipated programs and curriculum.
- Student Life and the overall well being of the students, faculty and staff, including work spaces for faculty and staff, while promoting the enhancement of both instruction and services.

Further, the mission is enhanced since the overall project provides space to serve students that tend to be the least financially able in public higher education. The College needs to make sure it has sufficient room to serve these students.

- Sixty-seven percent of all Ivy Tech students report household income of \$36,000 or less per year.
- 14,000 Ivy Tech Central Indiana students are Pell recipients.
- 3,000 Central Indiana students receive State grants.
- 13,000 Central Indiana students take out loans.

As long-range plans call for continuing expansion of the community college mission through an increasing number of transferable programs and courses while maintaining and expanding career/technical programming, this project relates to long-range planning by providing the additional classroom, faculty and staff, and student life spaces necessary to support this expansion.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-12-1-02
Campus:	Indianapolis North Meridian Center	Institutional Priority:	1

Ivy Tech’s Indianapolis Central Campus has experienced a great deal of success and growth recently. However, this growth has resulted in the need to evaluate the current facilities’ ability to meet the demands of the students, faculty and the community. In the summer of 2004, the leadership of Ivy Tech Community College of Indiana – Central Indiana Region determined that a site and Facility Master Plan was needed to address current and anticipated future growth.

The Master Plan, upon completion, indicated that the then current enrollment included 7,151 FTE (Fall 2004). Projected enrollment at that time through 2015 compared to actual enrollment through the fall of 2010 is as follows:

	2005 Master Plan Actual and Projected FTE	Actual FTE	Projected Head count	Actual Head count
2005	7,063	7,063	13,154	13,154
2006	7,416	7,672	13,811	14,033
2007	7,787	8,262	14,502	15,177
2008	8,176	8,960	15,227	16,407
2009	8,585	11,205	15,989	20,418
2010	9,014	11,122	16,788	21,786
2011	9,465	11,232	17,627	22,353
2012	9,938	11,700	Estimated 18,508	22,800 Estimated
2013	10,435	19,434		
2014	10,957	20,406		
2015	11,505	21,427		

Note: Enrollment growth was projected at 5 percent per year.

Clearly, enrollment has outpaced the 2004 projections creating an even greater need for additional space at the North Meridian Center main campus.

The Fall Creek Expansion conversion of the old St. Vincent property adds 211,650 GSF to the campus which significantly reduces the current space deficiency. Indianapolis Ivy Tech annually sees more students on less land and in a smaller amount of space than does Ball State University.

The remaining work (part of this request) will correct infrastructure deficiencies in the North Meridian Center (NMC) building and Technology Building. The North Meridian Center was constructed in three phases: 1931, 1957 and 1965. Almost all of the original plumbing is still in use and much of it is failing. All of the remaining 1931 plumbing needs to be replaced as does most of the 1957 plumbing and some of the 1965 plumbing. Many fixtures have been updated and the updated fixtures will be reused but the older fixtures, for which parts are difficult to obtain, will be replaced. For the Technology Center, constructed in 1988, only limited plumbing work will be needed.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-12-1-02
Campus:	Indianapolis North Meridian Center	Institutional Priority:	1

Air handling units in the NMC will need to be replaced (most are at the end of their useful life) as well as controls for the 1931 and 1957 phases replaced with direct digital controls (the old controls are failing and parts difficult to obtain). Additional duct work will need to be added to meet current codes as well as capacity will need to be expanded for increasing fresh air to the building to meet current codes. An additional chiller is needed. Air handling units in the Technology building will need to be upgraded to meet current code and a condensing boiler replaced due to age and condition.

Wiring in most of the NMC needs to be upgraded due to load requirements and failure of wiring systems particularly in the 1931 and 1957 phases. New connectors will be needed as well as new vertical chases in some locations (current wiring chases are inadequate). Low voltage wiring for computer workstations and Wi-Fi access needs to be upgraded and replaced again due to failures. New codes require removal of all existing wires that are not being used or that will become useless with the new wiring and the addition of cable trays. One can no longer leave low voltage wiring lying above the drop ceiling. The NMC fire alarm system needs to be replaced. For the Technology building only a small amount of standard wiring or low voltage wiring needs to be replaced. However the fire alarm system needs to be updated.

Only a small amount of interior lighting needs to be replaced. Lighting has been systematically updated over the years.

The overall project contributes to educational services by:

- Providing additional shared classroom and laboratory spaces to meet instructional demands
- Accommodating Associate of Arts in Liberal Arts degree requirements and enrollment growth in transfer programs
- Enhancing student life and the overall well-being of students, staff and faculty
- Providing greater support to faculty in their instructional mission
- Providing the infrastructure necessary to maintain and expand accreditations, ensuring quality education for the citizens of our region
- Providing more spaces to respond to community needs for additional academic programs and training opportunities

During the course of the Master Plan Process, the following alternatives were considered:

- Expand facilities on the Lawrence Campus. However, this option was inconsistent with the Region's goal of strengthening the Central Campus. In addition, the Lawrence Campus expansion opportunities are limited and would require purchase of additional land.
- Expand facilities at an alternative location on the Central Campus. While feasible, this alternative would result in a significant reduction in onsite parking and necessitate the immediate implementation of multiple parking structures for which funding is not available.
- Consider an alternative location off the Central and Lawrence Campuses for facility expansion. Once again, this alternative was very inconsistent with the Region's goal of strengthening the Central Campus.

The Master Plan team also explored the cost effectiveness of renovating the former St. Vincent facility versus new construction and discovered that the cost of new construction was less than renovation and rehabilitation of the facility. However, ultimately the availability and proximity of the Fall Creek Expansion property, new construction being able to provide significant additional space configured to College standards and needs, alignment with the overall Master Plan goals as well as the Region's goal to strengthen the central campus prevailed. The conclusion was to acquire, renovate the south facing façade, and construct new space at the former St. Vincent hospital site as the best solution.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-12-1-02
Campus:	Indianapolis North Meridian Center	Institutional Priority:	1

The redevelopment of the Fall Creek Expansion property completes first Master Plan project for the North Meridian Center location. Future Projects may include additional buildings and parking at the North Meridian Center and Technology Building if land becomes available.

The College is currently conducting a planning process that will compare continued construction at the North Meridian Center campus versus a hub and spoke configuration that would create instructional centers around the Central Indiana Region. Therefore, at some time in the future, additional projects may be requested in the surrounding counties with high need and demand for the College's degree programs and services so that those locations could be better served.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 7.5 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 6.9 percent.
 Direct instructional space will be 44.0 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 40.8 percent of the total.
 No space is being terminated with this project.
 Infrastructure renovations are not expected to impact space utilization.

Comparable Projects

Finding a comparable cost project for infrastructure renovation is next to impossible 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.

Current cost to build out one floor of the ITC4 building is approximately \$97 per gross 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.

CAPITAL PROJECT REQUEST FORM
IVY TECH COMMUNITY COLLEGE OF INDIANA
INSTITUTION CAMPUS SPACE DETAILS FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY

EXPANSION - BALANCE OF AUTHORITY F-0-12-1-02	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
<u>A. OVERALL SPACE IN ASF</u>							
Classroom (110 & 115)	169,997	9,074		179,071		13,815	192,886
Class Lab (210,215,220,225,230,235)	147,023	16,119		163,142		9,741	172,883
Nonclass Lab (250 & 255)	-			-			-
Office Facilities (300)	151,270	18,062		169,332		9,741	179,073
Study Facilities (400)	35,326	-		35,326		22,360	57,686
Special Use Facilities (500)	6,938	-		6,938		-	6,938
General Use Facilities (600)	89,099	20,777		109,876		2,070	111,946
Support Facilities (700)	78,796	1,822		80,618			80,618
Health Care Facilities (800)	-			-			-
Resident Facilities (900)	-			-			-
Unclassified (000)	29,029			29,029			29,029
<u>B. OTHER FACILITIES</u> (Please list major categories)							
TOTAL SPACE	707,478	65,854	-	773,332	-	57,727	831,059

Notes:
Current Space in Use is for the Central Indiana Region from the Fall 2011 Inventory adjusted for the IFC building opened in January 2012
Space Under Construction is five floors of the ITC4 building
New Space in Capital Request is to build out additional floors of the ITC4 building or new construction.

CAPITAL PROJECT COST DETAILS
FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-12-1-02
Campus:	Indianapolis North Meridian Center	Institutional Priority:	1

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	February	2013
Start Construction	May	2013
Occupancy (End Date)	May	2014

ESTIMATED CONSTRUCTION COST FOR PROJECT

	Project Cost
<u>Planning Costs</u>	
a. Engineering	\$ 848,295
b. Architectural	\$ 1,036,805
c. Consulting: Construction Mgmt.	\$ 1,552,100
<u>Construction</u>	
a. Structure	\$ 5,516,600
b. Mechanical (HVAC, plumbing, etc.)	\$ 7,035,700
c. Electrical	\$ 6,927,700
<u>Movable Equipment</u>	\$ -
<u>Fixed Equipment</u>	\$ 180,900
<u>Site Development</u>	\$ -
<u>Other (Please list)</u>	\$ -
TOTAL ESTIMATED PROJECT COST	\$ - \$ - \$ 23,098,100

(1) Cost Basis is based on current cost prevailing as of: October 2011

CAPITAL PROJECT OPERATING COST DETAILS
FOR: INDIANAPOLIS FALL CREEK EXPANSION - BALANCE OF AUTHORITY

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-12-1-02
Campus:	Indianapolis North Meridian Center	Institutional Priority:	1
			GSF OF AREA AFFECTED BY PROJECT
ANNUAL OPERATING COST/SAVINGS (1)			89,174
	Cost per GSF	Total Operating Cost	Personal Services
		Supplies and Expenses	
1. Operations	2.81	\$ 250,900	127,700
2. Maintenance	2.53	\$ 226,000	26,900
3. Fuel	0.00	\$ -	
4. Utilities	1.77	\$ 157,425	157,425
5. Other	0.00	\$ -	
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	7.11	\$ 634,325	154,600
Supplies and Expenses			
479,725			
Description of any unusual factors affecting operating and maintenance costs/savings.			
None			

**PROJECT SUMMARY AND DESCRIPTION
FOR: ANDERSON EXPANSION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-02
Campus:	Anderson	Institutional Priority:	2
Previously approved by General Assembly:	<input type="checkbox"/> Yes	Previously recommended by CHE:	<input type="checkbox"/> Yes
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
The College proposes constructing a \$20.0 million stand alone building on land donated by the City in Anderson using bonding authority from the 2009 General Assembly. This project has been recommended to proceed by the Commission for Higher Education.

Summary of the impact on the educational attainment of students at the institution:
Enrollment at the campus continues to grow and is projected to grow at a rate that will exceed the College's ability to provide courses and services in the current space. In the fall of 2009 the College had to lease temporary space in order to accommodate students instead of turn students away. This temporary leased space needs to be replaced with new construction.

Project Size:	<input type="text" value="76,360"/> GSF	<input type="text" value="49,415"/> ASF	<input type="text" value="0.65"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="(23,640)"/> GSF	<input type="text" value="(3,912)"/> ASF	

Total cost of the project:	<input type="text" value="\$20,000,000"/>	Cost per ASF/GSF:	<input type="text" value="261.92"/> GSF <input type="text" value="404.74"/> ASF
Funding Source(s) for project:	<input type="text" value="\$20,000,000"/>	2009 General Assembly Bond Authority IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$1,708,470"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 621,400"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 300,000"/>		

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: ANDERSON EXPANSION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-02
Campus:	Anderson	Institutional Priority:	2

Description of Project

The 2007 General Assembly authorized the College to plan for new construction in Muncie and Anderson and the 2009 General Assembly authorized the College to construct a new building for Ivy Tech Community College in Anderson by issuing bonds not to exceed \$20,000,000. The College proposes using all of the 2009 bonding authority for a new building in Anderson on land provided by the community.

The proposed new Anderson building would be approximately 76,360 gross square feet (GSF) or 49,400 assignable square feet (ASF). The new construction will occur on land provided by the City of Anderson along Interstate 69. The City of Anderson purchased approximately 38 acres of land in the 400 - 800 blocks of East 60th Street (between Columbus Avenue and Main Street) on the south side of 60th street in Anderson. The property is bounded on its south side by Interstate 69 right of way. The City of Anderson, through its Redevelopment Commission has donated the land to the College. The donated land has an appraised value of approximately \$855,000.

The Anderson Campus of Ivy Tech’s East Central Region currently resides on approximately 30 acres of land at the corner of Main and 53rd Streets. The 43,520 GSF facilities were opened in 1990 and were built to accommodate 1,200 students, student support services, faculty offices, a bookstore, business office operation, library and student lounge. Current enrollment is well over 2,300 students and another 105,000 GSF is being leased on a short term, temporary basis to accommodate enrollment growth. All leased space will be terminated at the completion of construction. This project will allow for the expansion of programs and services in line with the College’s mission, community workforce training and economic development. Expansion of the College’s programs and space to accommodate the expansion is an integral part of the Anderson community’s efforts to redefine its economic base.

The new building will house programs from four of the College’s academic schools (Business, Technology, Public and Social Services, and Liberal Arts and Sciences) with the addition of classroom and lab space. Support spaces will include faculty offices, student lounge, and a library. The construction of the new building will permit the existing facility on 53rd Street to be dedicated to the School of Health Sciences and allow for expansion of their programs.

The new building is expected to be free standing, steel framed, two-story facility with brick exterior and a combination of block and steel stud and drywall interior construction. Sufficient parking will be constructed to accommodate the anticipated enrollments. The environmental system will include self-supporting, zoned HVAC units.

Planning indicates that the assignable area needed for the new building will include the following:

- Multi-use classrooms that will provide state-of-the-art technology and be flexible for use by multiple academic programs.
- Multi-use computer labs that can serve as classroom space for such programs as Computer Information Services as well as the Business School, and also provide “open” computer areas to assist students in their coursework.
- Student Services area that will provide easy access to admissions, financial aid, registration, advising, student development, bursar, testing, and bookstore. These areas will be located along the main spine of the building making access convenient and efficient.
- Office space for administration and Workforce and Economic Development.
- Faculty offices will be provided to accommodate the growing number of faculty and adjunct professors as enrollments continue to increase. Unassigned adjunct workspace will allow for use by more teaching staff.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: ANDERSON EXPANSION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-02
Campus:	Anderson	Institutional Priority:	2

- A library and group study areas and access to computer resources.
- Student commons area to provide access to vending, food service vendor(s), and group/individual study areas.

Schmidt Associates has been identified to provide architectural and engineering services and The Skillman Corporation has been identified to provide construction management services for this project.

Anderson is part of a multi-campus region that has experienced substantial growth. While the Marion campus recently moved into a state of the art campus that will accommodate current and future growth for several years, the Anderson campus buildings are no longer meeting space requirements for enrollment growth or program development.

In addition to the Anderson project, the Muncie campus is in need of additional space and the College is requesting a capital project at that campus. With the gift of the Fisher Building, the gift of the former Star Press Building (one block from the Fisher Building in downtown Muncie), and release of the \$4.8 million in a separate request to proceed for the build-out of the Fisher Building, the College will most likely submit a new construction and major renovation project for the 2013-15 biennium to renovate the main campus building on South Cowan Road and add new construction to that site to accommodate its space needs in Muncie.

There are no buildings of historical significance involved in this project and the site is not a historical site.

Need and Purpose of the Program

As a statewide, open-access, community college, Ivy Tech Community College of Indiana provides residents of Indiana with professional, technical, transfer, and lifelong education for successful careers, personal development, and citizenship. Through its affordable, quality educational 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 service, 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 East Central region and marketplace driven workforce education and economic development to Anderson, Muncie, Marion, and surrounding communities.

According to a study completed in February 2006 by Energize ECI, the Partnership for East Central Indiana, the East Central Region encompasses eight contiguous counties and occupies approximately 3,842 square miles, was home to 550,000 people with almost 221,000 workers on covered payrolls in more than 11,000 business establishments. Today, there are fewer people in every one of those eight counties. Of the 25 Indiana counties that have consistently lost population since 2000, all seven counties served by Ivy Tech's East Central Region are included.

During the past 15 years, when nearly 25 million jobs were added nationally, East Central Indiana moved the other direction. The number of workers on payrolls region-wide is lower today than in 1990 and relatively lower than the rest of Indiana.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: ANDERSON EXPANSION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-02
Campus:	Anderson	Institutional Priority:	2

Much of the loss in residents and jobs is attributed to the closures and downsizing of major manufacturing facilities – Thomson in Marion, General Motors’ Remy International, Guide Lamp in Anderson, and Borg-Warner Automotive in Muncie to name a few. But there is an opportunity for Ivy Tech to be a part of and have a major impact on the revitalization of East Central Indiana.

According to a report prepared by the Eastern Indiana Economic Growth Region 6 Strategic Skills Initiative, the region’s dominant industries, in addition to manufacturing, are Education, Health Services and Public Administration. As a result, the Initiative identified six occupations as critical to the area’s growth: health diagnosing and treating occupations; health technologists and technicians; life scientists; business operations specialists; metal and plastic workers, and truck drivers – heavy tractor trailers. Those working on the Initiative also uncovered several cross-cutting skills shortages, which include communications, reading comprehension, computer literacy, mathematics and science, problem solving, leadership and ethics. With much of programming already in place, Ivy Tech East Central can meet these challenges with additional space and upgraded facilities.

In the past 10 years (2001 to 2011), Ivy Tech East Central Region has experienced continual growth. At Anderson, enrollment has increased 59.5 percent in the past ten years. In 1996, the Region offered 240 courses on its three campuses. By 2005, course offerings totaled 318. The number of faculty has grown from 39 full-time and 186 adjuncts in 1969 to 88 full-time and 375 adjuncts in 2008. This growth in faculty has been critical for the growth and to meet the student and workforce demands.

Enrollment is at a level that the College leased the Ebbertt Education Center from the Anderson schools on a temporary basis. Without this leased space the College would have been faced with turning away students in need of education and training when they need it the most; to pursue additional education at a reasonable cost or to get training that would expand their employment opportunities.

Specifically, the construction requested will aid in the Campus’ ability to offer programs leading to occupational, technical certificates, Associate in Applied Science, and Associate in Science degrees in programs crucial to the economic development of Madison and surrounding counties. In addition, the development of liberal arts and transfer courses, due to the expansion of the College’s role as a community college, and courses which prepare residents for high-demand jobs and careers in their communities will be supported by the project.

New and improved services to the community, within the mission of the College and Strategic Plan, will be attained by an increase in accessible, quality space for general classrooms, labs, student lounge/study areas, offices and flexible space for future programming.

The College seeks to combine programs in related disciplines all at two locations and further seeks to add space to accommodate new program and enrollment growth as was done for the recently approved Dental Hygiene program at the main Anderson campus using College funds.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: ANDERSON EXPANSION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-02
Campus:	Anderson	Institutional Priority:	2

Three options were considered to bridge the gap between the current overcrowding and this request for a capital construction project.

1. Construct temporary modular units at the main 53rd Street location. This option offers the benefit of combining all activities at one site in Anderson. However, this option carried high lease costs (\$585,000 annual lease plus operating costs), adds high costs for temporary utility extensions, and provides the least net gain of additional classrooms.
 2. Purchase and renovation of the Meadowbrook elementary school on 39th Street in Anderson. This option had a high initial cost (purchase and renovation over \$1.0 million) for a small amount of space (30,000 square feet) on a small amount of land in a residential neighborhood.
 3. Secure additional leased space elsewhere in Anderson: several vacant properties are immediately available throughout the community to accommodate enrollment growth. Currently the College is leasing the Ebbertt Education Center under a three year lease. Minimal work was done to make this a viable short-term option. For long-term use significant remodeling expenditures would be needed and since it is leased space, at some time in the future, its use would be terminated.
- Additional options have been considered, but each would require significant remodeling expenditures and lack of very long term use. No leased options offer the permanent space needed by the College at one of its main campuses.

None of the options provide sufficient, permanent space needed to accommodate current and future enrollments.

Regional administration anticipates vacating the Anderson Ebbertt building upon completion of the proposed project. The proposed project will address the immediate critical need. Long-term planning will involve additional facilities and significant renovation to the existing main campus facilities.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will decrease by 3.1 percent due to the termination of the Ebbertt building lease. Direct instructional space (classrooms and teaching labs) will increase by 14.9 percent even with the termination of the Ebbertt building lease. Direct instructional space will be 50.8 percent of total assignable square feet. Of the space to be constructed, direct instructional space will be 53.7 percent of the total. The Ebbertt leased building will be terminated with this project.

The project will replace temporally leased space at the Anderson Ebbertt Education Center. Excluding the Ebbertt building from utilization analysis, this project will increase usable space by 49,415 ASF; an increase of 44 percent over the existing main campus buildings at 53rd and Main. Direct instructional space and instructional support space amounts to over 95 percent of the total space.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction, is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross square foot.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: ANDERSON EXPANSION - FINAL REVIEW

<u>Institution:</u>	Ivy Tech Community College of Indiana	<u>Budget Agency Project No.:</u>	F-0-08-1-02
<u>Campus:</u>	Anderson	<u>Institutional Priority:</u>	2

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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.

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CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: ANDERSON EXPANSION - FINAL REVIEW

FOR: ANDERSON EXPANSION - FINAL REVIEW F-0-08-1-02	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
A. OVERALL SPACE IN ASF							
Classroom (110 & 115)	33,648			33,648	14,810	17,390	36,228
Class Lab (210,215,220,225,230,235)	22,774			22,774	1,920	7,730	28,584
Nonclass Lab (250 & 255)	-			-	-	-	-
Office Facilities (300)	13,239			13,239	964	9,130	21,405
Study Facilities (400)	3,667			3,667	-	8,070	11,737
Special Use Facilities (500)	616			616	-	-	616
General Use Facilities (600)	7,285			7,285	2,300	6,005	10,990
Support Facilities (700)	9,966			9,966		1,090	11,056
Health Care Facilities (800)	-			-		-	-
Resident Facilities (900)	-			-		-	-
Unclassified (000)	33,333			33,333	33,333	-	-
B. OTHER FACILITIES (Please list major categories)							
TOTAL SPACE	124,528	-	-	124,528	53,327	49,415	120,616

Notes:
Current Space in use is for the Anderson Campus only from the Fall 2011 Inventory.
Space to be Terminated is the Ebbertt Education Center

**CAPITAL PROJECT COST DETAILS
FOR: ANDERSON EXPANSION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-02
Campus:	Anderson	Institutional Priority:	2

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	February	2013
Start Construction	May	2013
Occupancy (End Date)	May	2015

ESTIMATED CONSTRUCTION COST FOR PROJECT

	Project Cost
<u>Planning Costs</u>	
a. Engineering	\$ 821,700
b. Architectural	\$ 1,004,300
c. Consulting: Construction Mgmt.	\$ 1,200,000
<u>Construction</u>	
a. Structure	\$ 6,960,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 2,878,000
c. Electrical	\$ 1,726,000
<u>Movable Equipment</u>	\$ 500,000
<u>Fixed Equipment</u>	\$ 830,000
<u>Site Development</u>	\$ 3,980,000
<u>Other (Please list)</u>	\$ 100,000
TOTAL ESTIMATED PROJECT COST	\$ - \$ - \$ 20,000,000

(1) Cost Basis is based on current cost prevailing as of: August 2009

CAPITAL PROJECT OPERATING COST DETAILS
FOR: ANDERSON EXPANSION - FINAL REVIEW

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-02
Campus:	Anderson	Institutional Priority:	2

<u>ANNUAL OPERATING COST/SAVINGS (1)</u>	<u>GSF OF AREA AFFECTED BY PROJECT</u>			
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations	3.08	\$ 235,200	146,300	88,900
2. Maintenance	2.38	\$ 182,100	48,800	133,300
3. Fuel	0.00	\$ -	-	-
4. Utilities	2.67	\$ 204,100	-	204,100
5. Other	0.00	\$ -	-	-
TOTAL ESTIMATED OPERATIONAL COST/SAVING:	8.14	\$ 621,400	\$ 195,100	\$ 426,300

Description of any unusual factors affecting operating and maintenance costs/savings.
None

**PROJECT SUMMARY AND DESCRIPTION
FOR: BLOOMINGTON CAMPUS ADDITION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-03
Campus:	Bloomington	Institutional Priority:	3
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
The College is proposing new construction of a \$20.35 million addition to its main campus building in Bloomington using cash appropriated by the 2007 General Assembly and bonding authority from the 2009 General Assembly. Space dedicated to the College's academic mission and appropriate space for student support services is the first priority.

Summary of the impact on the educational attainment of students at the institution:
The new facility is essential to meet enrollment and program growth demands at the Bloomington Campus and to better serve business and industry. It will also reduce the reliance on leased space in the community.

Project Size:	<input type="text" value="78,000"/> GSF	<input type="text" value="54,300"/> ASF	<input type="text" value="0.70"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="78,000"/> GSF	<input type="text" value="54,300"/> ASF	

Total cost of the project:	<input type="text" value="\$ 20,350,000"/>	Cost per ASF/GSF:	<input type="text" value="260.90"/> GSF
			<input type="text" value="374.77"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 350,000"/>	Cash from 2007 General Assembly	
	<input type="text" value="\$ 20,000,000"/>	2009 General Assembly Bond Authority IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$1,708,470"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 691,600"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 305,250"/>		

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: BLOOMINGTON CAMPUS ADDITION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-03
Campus:	Bloomington	Institutional Priority:	3

Description of Project

The 2007 General Assembly authorized the College to plan and the 2009 General Assembly authorized the College to construct a new building for Ivy Tech Community College of Indiana in Bloomington. The 2007 General assembly appropriated \$350,000 cash for planning and the 2009 General Assembly authorized issuing bonds not to exceed \$20,000,000. An addition to the existing campus building of approximately 78,000 gross square foot (GSF) will be constructed on land owned by the College.

Site analysis was conducted prior to construction of the current facility and infrastructure (sewer, water, sidewalks, access) already exists. Architectural and engineering design funding was included in the state’s 2007 biennium budget, but has not been released. With Commission for Higher Education review, State Budget Committee and Governor’s approval in spring 2011, the College will be able to construct the project and occupy the new space in time for the start of fall 2013 classes.

As currently envisioned, the new building will be attached to the north end of the existing building. It will be a steel framed, two story facility with brick, stone, and glass exterior and a combination of block and steel-stud and drywall interior construction. The project will include parking and site development. The environmental system will include self-supporting, zoned HVAC units with a variable air volume system.

Schmidt Associates has been identified to provide architectural and engineering services and The Skillman Cororation has been identified to provide construction management services for this project.

As with any space, a premium will be placed on areas that serve the needs of students in the Bloomington region. Assignable areas dedicated to the College’s academic mission and appropriate space for student support services is the first priority. As a comprehensive community college, space must also be assigned to provide students a holistic education with the knowledge that students who are engaged in their education, either inside or outside the classroom, are more likely to be retained and complete their educational plans.

Planning indicates that the assignable area needed will include the following:

- Multi-use classrooms that provide enough space to create a state-of-the-art learning environment. Classrooms must be adaptable so that they can provide an appropriate learning environment for a wide range of academic programs in the Schools of Health Sciences, Business, Liberal Arts & Sciences, Public and Social Services, Technology Education, and Applied Science & Engineering. Each classroom space must be accompanied by the latest in instructional technology.
- Multi-use computer labs that can serve as classroom space for programs such as Computer Information Systems, and also provide “open” computer areas to assist students in their coursework.
- Simulation laboratory space for the Bloomington Paramedic Science Program. This program recently received national accreditation, and in order to meet community needs and attract additional students, it will be essential to have space on campus for paramedic simulations.
- Areas for student support and development for a growing population of students. In a culture where students expect convenience and seamless service, it is vital that all primary student services be centered in one location. The current facility makes this task nearly impossible. Admissions, financial aid, registrar, advising, student development, bursar, testing, and bookstore facilities should all be within close proximity in order to provide students with efficient and effective service. In addition, new initiatives targeted at increasing retention rates such as student success centers, counseling offices, academic support services, advising centers, and career services necessitate additional space.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: BLOOMINGTON CAMPUS ADDITION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-03
Campus:	Bloomington	Institutional Priority:	3

- A new and expanded library to accommodate a growing population. Library facilities will be expanded to increase student study areas and to provide additional access to computer resources.
- Faculty and staff office space to accommodate the growth of the campus. The space envisioned for faculty and staff offices in the current facility has been outgrown due to the effects of record enrollment growth. To meet the challenges of enrollment, the campus has added significant numbers of faculty and staff since moving into the current facility in 2002. By the time a new facility is built, many additional personnel will have been added. Areas originally meant for storage and other needs in the current facility have been converted into office space and many faculty/staff share offices in order to stretch currently available space. Several faculty offices are now required to be located off-campus in leased facilities.
- Expansion and relocation of the campus bookstore. This addition is a vital component of providing effective and efficient service for students. The current bookstore resides in a small second floor location, removed from most other student services. Relocating the bookstore to a first floor area of the new building, more accessible to the loading dock and storage space, would increase the efficiency of the operation and serve students more effectively. The College’s bookstore partner, Follett Higher Education Group, will build out the space provided at no cost to the College.
- An auditorium with a seating capacity of approximately 500. In the existing facility, there is no dedicated space for larger presentations and meetings. This lack of space forces the campus to consistently move campus events into rented community facilities and/or use common space dedicated to students for events. With the addition of student life, civic engagement, and liberal arts programs that make the Bloomington campus a comprehensive community college, this space is needed to provide students with appropriate college experiences.
- A small Wellness Center for student and employee use. One reason consistently given by students who fail to persist in their academic program is personnel health issues. In addition, with the addition of recreational sports programs in recent years, a facility is needed to complement and enhance such student life activities. Moreover, employees contribute to rising costs for the institution when they fail to maintain their health. A Wellness Center, modeled on the current facility at the Ivy Tech – Evansville campus, would contribute to greater student persistence and employee health. This investment would save the College money, and add to the comprehensive nature of the Bloomington campus.

The site is not a historical site and the existing building is not a historical building.

Need and Purpose of the Program

As a statewide, open-access, community college, Ivy Tech Community College of Indiana provides residents of Indiana with professional, technical, transfer, and lifelong education for successful careers, personal development, and citizenship. Through its affordable, quality educational 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 service, diversity and continuous improvement of all instruction and services.

The project supports the mission of the College as it continues to expand program offerings to meet the increasing demand for accessible, affordable higher education. It supports the strategic vision of the College to bring new and expanded educational programs to Indiana’s communities, to provide workforce education and economic development, to expand

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: BLOOMINGTON CAMPUS ADDITION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-03
Campus:	Bloomington	Institutional Priority:	3

opportunities for student development, and to provide centers for continuing education and service to Indiana’s communities.

New and improved services to the community, within the mission of the College, will be attained by an increase in accessible, quality space for general classrooms, dedicated labs and flexible space for short-term training.

Ivy Tech – Bloomington has evolved since 2001 from a small campus attempting to meet the workforce and training needs of the greater Bloomington area to a thriving community college that is part of the fabric of its communities. It is now a unique part of the Ivy Tech system, serving as the front door to the state’s flagship university while dynamically meeting the workforce needs of a burgeoning life and health science economy.

While it has only been a little over ten years since construction was completed on a new 148,000 square foot facility at the Bloomington campus, much has changed. The campus has experienced consistent enrollment growth, added a host of new academic programs and transfer opportunities to the College’s four-year educational partners, and responded to the ever-changing workforce development needs of its six county service area. As a result of its relationship with Indiana University-Bloomington, the campus is a partner in the Hoosier Link program and has students enrolled from 84 of Indiana’s 92 counties. In 2006, Ivy Tech-Bloomington was recognized by College Week as the 3rd fastest growing community college of its size in the nation. Since then the campus has continued to grow at an unprecedented rate.

The Bloomington campus has demonstrated quality in every category by which it is evaluated, and has become a leader in a number of areas – from articulation and transfer of academic degrees and credits, to civic engagement on the part of its students, to workforce development in the life/health sciences. Its success is evident in the investment the region has made in its future.

The project supports the mission of the College as it continues to expand program offerings to meet the increasing demand for accessible, affordable higher education. It supports the strategic vision of the College to bring new and expanded educational programs to Indiana’s communities, to provide workforce education and economic development, to expand opportunities for student development, and to provide centers for continuing education and service to Indiana’s communities. Ivy Tech – Bloomington’s continued success depends on its ability to meet the needs of its community partners and its students. The campus has proved its excellence, and its communities have verified through their enrollment and financial support that they support its mission.

The new facility is essential to meet enrollment and program growth demands. Fall full-time equivalent (FTE) enrollment is up 65.1 percent) since the fall of 2000. Since locating in the current facility in 2002, student enrollment has increased from approximately 3,011 headcount to 5,963 students with 3,942.57 FTE (fall 2011). Health care and life sciences programs and transfer offerings have been expanded to their limit in the current space. Area life science industry partners project a need for an additional 1400 entry-level workers in the next 5-7 years and have partnered with the campus to design and offer necessary workforce and education programs. A new regulatory affairs certificate program and associate degree program was designed in 2007-08. The College has leased additional space to provide general classrooms, computer labs, and Corporate College offerings in response to community employer’s requests. The campus is also looking at additional leased space to implement the culinary clinical requirements for its new hospitality degree.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: BLOOMINGTON CAMPUS ADDITION - FINAL REVIEW**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-03
Campus:	Bloomington	Institutional Priority:	3

That program has been identified in the Strategic Skills Initiative (SSI) as one of the underserved industry partners in the service area, and the campus has a strong education and training partnership with the new French Lick resort and Casino (FLRC). The culinary training program was implemented in leased space.

In addition to current leased space, a unique partnership between the Bloomington campus and Monroe County government through the Monroe County Redevelopment Commission has resulted in the county's TIF bonding of construction of a \$5 million dollar "Indiana Center for the Life Sciences" building on ground owned by the college east of its current location. This new facility, housing four science labs and three general classrooms, is being leased to the college for the period of the bond issue for a nominal fee. The science labs and general classrooms will temporarily alleviate short-term space issues for life sciences programs; however the campus is implementing a respiratory care program that requires the additional lab space opened up with the move of the biotechnology lab to the new center. Necessary long-term growth is increasingly constrained because of a lack of space to expand other science-based programs and add other new career, technical, and transfer programs to meet community needs. At current long-term, historical double-digit enrollment pace it is estimated that the campus is on track for 13,000 student headcount by 2020.

Bloomington students need an accessible campus with space to support a flexible schedule of day, evening and weekend classes if they are to get the education and training they need to develop to their fullest potential and support the economic development of Indiana.

The construction of this new facility is consistent with the long-range facilities plan of the region and ten-year plans of the College. The new facility will provide excellent space for the planned programmatic increases for this community. The building will provide adequate space of new programs as well as expansion of presently offered classes.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 30.0 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 27.6 percent.
 Direct instructional space will be 54.6 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 51.2 percent of the total.
 No space is being terminated with this project. Even with this project is expected that the Liberty Drive leased space will need to be retained.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross square foot. Bloomington should be less than that since it is an addition that will share one wall with the existing building and share some of the mechanical equipment.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: BLOOMINGTON CAMPUS ADDITION - FINAL REVIEW

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-03
Campus:	Bloomington	Institutional Priority:	3

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.

CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: BLOOMINGTON CAMPUS ADDITION - FINAL REVIEW

FOR: BLOOMINGTON CAMPUS ADDITION - FINAL REVIEW F-0-08-1-03	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
<u>A. OVERALL SPACE IN ASF</u>							
Classroom (110 & 115)	35,673			35,673		11,400	47,073
Class Lab (210,215,220,225,230,235)	65,058			65,058		16,400	81,458
Nonclass Lab (250 & 255)	-			-		-	-
Office Facilities (300)	36,002			36,002		1,600	37,602
Study Facilities (400)	5,288			5,288		9,600	14,888
Special Use Facilities (500)	1,518			1,518		-	1,518
General Use Facilities (600)	25,384			25,384		15,100	40,484
Support Facilities (700)	12,215			12,215		200	12,415
Health Care Facilities (800)	-			-		-	-
Resident Facilities (900)	-			-		-	-
Unclassified (000)	-			-		-	-
<u>B. OTHER FACILITIES</u> (Please list major categories)							
TOTAL SPACE	181,138	-	-	181,138	-	54,300	235,438

Notes:
Current Space in Use is for the Bloomington Region from the Fall 2011 Inventory

CAPITAL PROJECT COST DETAILS
FOR: BLOOMINGTON CAMPUS ADDITION - FINAL REVIEW

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-03
Campus:	Bloomington	Institutional Priority:	3

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	February	2013
Start Construction	May	2013
Occupancy (End Date)	May	2015

ESTIMATED CONSTRUCTION COST FOR PROJECT

	Project Cost
<u>Planning Costs</u>	
a. Engineering	\$ 731,250
b. Architectural	\$ 893,750
c. Consulting: Construction Mgmt.	\$ 1,100,000
<u>Construction</u>	
a. Structure	\$ 8,770,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 3,763,000
c. Electrical	\$ 2,192,000
<u>Movable Equipment</u>	\$ 350,000
<u>Fixed Equipment</u>	\$ 490,000
<u>Site Development</u>	\$ 1,780,000
<u>Other - Commissioning</u>	\$ 110,000
<u>Other - Testing, closeout, printing</u>	\$ 170,000
TOTAL ESTIMATED PROJECT COST	\$ - \$ - \$ 20,350,000

(1) Cost Basis is based on current cost prevailing as of: April 2010

CAPITAL PROJECT OPERATING COST DETAILS
FOR: BLOOMINGTON CAMPUS ADDITION - FINAL REVIEW

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-03
Campus:	Bloomington	Institutional Priority:	3

		GSF OF AREA AFFECTED BY PROJECT		
ANNUAL OPERATING COST/SAVINGS (1)				78,000
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations	3.36	\$ 261,800	162,900	98,900
2. Maintenance	2.60	\$ 202,700	54,300	148,400
3. Fuel	0.00	\$ -	-	-
4. Utilities	2.91	\$ 227,100	-	227,100
5. Other	0.00	\$ -	-	-
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	8.87	\$ 691,600	\$ 217,200	\$ 474,400

Description of any unusual factors affecting operating and maintenance costs/savings.

None

PROJECT SUMMARY AND DESCRIPTION
FOR: GARY REGIONAL CENTER FOR HEALTH SCIENCE AND TECHNOLOGY EDUCATION

Institution:	<input type="text" value="Ivy Tech Community College of Indiana"/>	Budget Agency Project No.:	<input type="text" value="F-0-08-1-04"/>
Campus:	<input type="text" value="Gary"/>	Institutional Priority:	<input type="text" value="4"/>
Previously approved by General Assembly:	<input type="text" value="Yes"/>	Previously recommended by CHE:	<input type="text" value="No"/>
Part of the Institution's Long-term Capital Plan:	<input type="text" value="Yes"/>		

Project Summary Description:

The College is requesting authority to construct a \$20.0 million Regional Center for Health Science and Technology Education in Gary using bonding authority approved by the 2009 General Assembly. It will house the School of Health Sciences, School of Technology, a wireless business center, an auditorium, and a wellness and fitness center.

Summary of the impact on the educational attainment of students at the institution:

This project will provide high quality education and training facilities for the schools of Health Sciences and Technology. It will also provide new spaces to attract and retain students and create space to better serve the small conference and training needs of the business community

Project Size:	<input type="text" value="72,250"/> GSF	<input type="text" value="46,920"/> ASF	<input type="text" value="0.65"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="72,250"/> GSF	<input type="text" value="46,920"/> ASF	

Total cost of the project:	<input type="text" value="\$ 20,000,000"/>	Cost per ASF/GSF:	<input type="text" value="276.82"/> GSF
			<input type="text" value="426.26"/> ASF

Funding Source(s) for project:	<input type="text" value="\$ 20,000,000"/>	2009 General Assembly Bonding Authority IC 21-34-6 through 10
	<input type="text"/>	
	<input type="text"/>	

Estimated annual debt payment:	<input type="text" value="\$1,708,470"/>
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Are all funds for the project secured:	<input type="text" value="No"/>
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Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 528,300"/>
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Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 300,000"/>
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**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: GARY REGIONAL CENTER FOR HEALTH SCIENCE AND TECHNOLOGY EDUCATION**

Institution: Ivy Tech Community College of Indiana
Campus: Gary

Budget Agency Project No.: F-0-08-1-04
Institutional Priority: 4

Description of Project

The 2009 General Assembly authorized the College to construct a \$20.0 million building in Gary by issuing bonds. The building would be an approximately 72,250 gross square feet (GSF), 46,920 assignable square feet (ASF) Regional Center for Health Science and Technology Education. Minor changes would be made to the existing North Building. The project is a coordinated effort to address existing and long-term facility needs for the Gary campus. It incorporates the flexibility and innovation necessary to serve a variety of programmatic, corporate and community constituents.

It is anticipated that the Regional Center for Health Science and Technology Education will be constructed at the current college location in Gary or co-located with Indiana University Northwest near their campus. If completed at the current Gary campus, green space and coordinated landscape architecture will connect the two structures.

The Regional Center for Health Science and Technology Education will house all School of Health Science programs currently located in the North Building, which was constructed in 1992, a number of the School of Technology programs currently located in South Building, a wireless Corporate and Community Center for business and organization events, an auditorium/ lecture hall, a library, bookstore, distance learning center, enrollment management, and a wellness center.

The North Building will be renovated to create improved space for the Corporate College department (including the Innovation Center, Indiana Plan partnership, WorkOne partnership, training and apprenticeship programs), faculty/adjunct faculty office and work areas, Human Resources department, college and community outreach programs such as Educational Talent Search, Student Government, and Student African American Brotherhood, and general classroom space.

The new building is expected to be free standing, steel framed, two-story facility with brick exterior and a combination of block and steel stud and drywall interior construction. Sufficient parking will be constructed to accommodate the anticipated enrollments. The environmental system will include self-supporting, zoned HVAC units. The College plans to use its newly developed purchase-upon-completion process to purchase the building from a firm or team that will use the design-build process to construct the building to College specifications.

There are no other capital projects at the Gary campus at this time. The Northwest Region completed construction of phase two of its new Valparaiso campus in 2008. In 2007, the Indiana General Assembly approved a line item lease for an educational center (40,000 GSF) to be built by the City of Portage. As of this writing, that project has yet to be started.

The site is not a historical site and none of the buildings on the Ivy Tech Community College Gary campus are historical buildings.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: GARY REGIONAL CENTER FOR HEALTH SCIENCE AND TECHNOLOGY EDUCATION**

Institution: Ivy Tech Community College of Indiana
Campus: Gary

Budget Agency Project No.: F-0-08-1-04
Institutional Priority: 4

Need and Purpose of the Program

As a 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 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 service, diversity and continuous improvement of all instruction and services.

The project supports the mission of the College as it evolves into a comprehensive community college. The current facilities at the Gary campus do not fully support the education and training needs of the corporate community. By providing facilities that not only attract students, but enables the College to provide the appropriate support services to retain students as well, the ability to provide an educated workforce will be strengthened.

As part of Governor Daniels’ Strategic Skills Initiative (SSI), the Center of for Workforce Innovations identified three major sectors, health care (including both licensed practical and registered nurses), manufacturing (inspectors, testers, welders, first-line supervisors) and transportation, distribution, and logistics – TDL – (first-line supervisors, production, planning, and expediting clerks) as an area of focus. The report stated “Many (of these occupations) require the use of new technologies or demand increased knowledge and skills as compared to only a few years ago.” This new facility will support educational programs in each of these three areas.

Lake County is home to Indiana University Northwest and Purdue University Calumet. Ivy Tech Community College Northwest has articulation agreements with each institution. The recently executed agreement between the Indiana University system and Ivy Tech system calls for Indiana University to discontinue most of its two year degrees and for Ivy Tech to absorb those programs and encourage students to transfer to an Indiana University campus. This new building will provide space to encourage students to begin their education at Ivy Tech and support them in the transfer process.

After a couple of years of enrollment decline in the early 2000s, the Gary campus has added 2,634 students from fall 2005 to fall 2011, an increase of 89.8 percent. The Northwest Region is making a greater effort to expand its dual-credit opportunities in high schools and then to recruit those students to the college upon graduation from high school. Local industries are approaching College officials, desiring to partner with the College in order to recruit and educate persons with a two-year degree to work for them. While these efforts are primarily focused on young adults, older adults will benefit as well due to the number of expected vacancies in these areas.

Two-thirds of the students at the campus come from outside of the city of Gary. This is an atypical enrollment pattern. Students come for the affordable classes that lead to good paying jobs. However, Northwest Indiana lags behind the State of Indiana in the percentage of the population with an associate’s degree (5.51 percent of the regional population 25 and older versus 6.04 for the state). The same is true for persons with a bachelor’s degree (13.15 percent for the region versus 15.02 percent for the state). For Lake County and Northwest Indiana to be competitive in attracting, retaining, and expanding its workforce, the population of the area must be better educated. Building this facility and the enhancement of the campus will attract both younger students recently out of high school and older adults that need education and training for the available jobs.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: GARY REGIONAL CENTER FOR HEALTH SCIENCE AND TECHNOLOGY EDUCATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-04
Campus:	Gary	Institutional Priority:	4

Finally, in terms of meeting the new mission of a comprehensive community college, the campus does not have the facilities to host speakers, hold workshops, or otherwise stage cultural and leadership development opportunities that enrich both students and the broader community. With the addition of the conference center and auditorium, the students at the Gary campus will be afforded the opportunities students at other colleges have.

The College has explored several possible alternatives to new construction at the current campus location. Consideration was given to acquiring or sharing the Gary Career Center across the four lane street from the College. However, this facility is at least 40 years old and has its share of maintenance issues. There has also been discussion with the current city administration regarding the possibility of re-locating the campus downtown as part of an overall economic development plan. However, issues of land needs and funding have made that an unlikely possibility. At this time, it appears that the best and most efficient alternative is to construct the new facility at the present location, which enjoys easy access from both I-80 and I-65. However, the College will continue the conversations with IU Northwest regarding a joint building with Indiana University near their Gary campus.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 53.9 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 48.6 percent.
 Direct instructional space will be 43.1 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 40.2 percent of the total.
 No space is being terminated with this project.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross 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.

**CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: GARY REGIONAL CENTER FOR HEALTH SCIENCE AND TECHNOLOGY EDUCATION**

FOR: GARY REGIONAL CENTER FOR HEALTH SCIENCE AND TECHNOLOGY EDUCATION F-0-08-1-04	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
A. OVERALL SPACE IN ASF							
Classroom (110 & 115)	13,991			13,991		12,270	26,261
Class Lab (210,215,220,225,230,235)	24,881			24,881		6,610	31,491
Nonclass Lab (250 & 255)	-			-		-	-
Office Facilities (300)	25,459			25,459		6,410	31,869
Study Facilities (400)	3,465			3,465		6,420	9,885
Special Use Facilities (500)	1,810			1,810		-	1,810
General Use Facilities (600)	8,140			8,140		15,070	23,210
Support Facilities (700)	9,317			9,317		140	9,457
Health Care Facilities (800)	-			-		-	-
Resident Facilities (900)	-			-		-	-
Unclassified (000)	816						
B. OTHER FACILITIES (Please list major categories)							
TOTAL SPACE	87,879	-	-	87,063	-	46,920	133,983

Notes:
Current Space in Use is for the Gary Campus only from the 2011 Inventory

CAPITAL PROJECT COST DETAILS
FOR: GARY REGIONAL CENTER FOR HEALTH SCIENCE AND TECHNOLOGY EDUCATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-04
Campus:	Gary	Institutional Priority:	4

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 685,000	\$ -	\$ 685,000
b. Architectural	\$ 838,000	\$ -	\$ 838,000
c. Consulting: Construction Mgmt.	\$ 1,121,000	\$ -	\$ 1,121,000
<u>Construction</u>			
a. Structure	\$ 5,925,000	\$ 347,000	\$ 6,272,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 5,078,000	\$ 298,000	\$ 5,376,000
c. Electrical	\$ 1,692,000	\$ 99,000	\$ 1,791,000
<u>Movable Equipment</u>	\$ 734,000	\$ -	\$ 734,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 2,414,000	\$ 142,000	\$ 2,556,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 627,000	\$ -	\$ 627,000
TOTAL ESTIAMTED PROJECT COST	\$ 19,114,000	\$ 886,000	\$ 20,000,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT OPERATING COST DETAILS
FOR: GARY REGIONAL CENTER FOR HEALTH SCIENCE AND TECHNOLOGY EDUCATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-04
Campus:	Gary	Institutional Priority:	4

		GSF OF AREA AFFECTED BY PROJECT		
ANNUAL OPERATING COST/SAVINGS (1)		72,250		
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations	2.77	\$ 200,000	124,400	75,600
2. Maintenance	2.14	\$ 154,800	41,500	113,300
3. Fuel	0.00	\$ -	-	-
4. Utilities	2.40	\$ 173,500	-	173,500
5. Other	0.00	\$ -	-	-
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	7.31	\$ 528,300	\$ 165,900	\$ 362,400

Description of any unusual factors affecting operating and maintenance costs/savings.
None

**PROJECT SUMMARY AND DESCRIPTION
FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-05
Campus:	Muncie	Institutional Priority:	5
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
 The College is requesting bonding authority for a \$25.0 million new construction (\$16.625 million) and renovation (\$8.325 million) of buildings the College owns at its Cowan Road Campus in Muncie. Included is a 60,000 gross square foot/39,000 assignable square foot stand alone classroom and teaching lab building just west of the South Instructional Center building. Renovating the North and South Instructional Center buildings will upgrade mechanical, electrical, and plumbing systems. Skinning the metal siding on both buildings with brick and masonry will abate moisture infiltration and reduce heat loss.

Summary of the impact on the educational attainment of students at the institution:
 The project will increase science and health laboratories (currently a limitation to student's timely access for courses). The addition of technical and engineering classrooms and teaching labs will enhance student experiences and facilitate more efficient progress towards degree completion. The investment in the project will increase participation, expedite progress and provide experiences that enhance employment and transfer opportunities.

Project Size:	<input type="text" value="172,850"/> GSF	<input type="text" value="130,887"/> ASF	<input type="text" value="0.76"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="60,000"/> GSF	<input type="text" value="33,975"/> ASF	

Total cost of the project:	<input type="text" value="\$ 25,000,000"/>	Cost per ASF/GSF:	<input type="text" value="144.63"/> GSF
			<input type="text" value="191.00"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 25,000,000"/>	IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$2,135,587"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 330,200"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 250,125"/> New construction only		

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-05
Campus:	Muncie	Institutional Priority:	5

Description of Project

Ivy Tech Community College of Indiana is requesting bonding authority for new construction and renovation at the South Cowan Road main campus in Muncie for an investment of \$25.0 million.

Planning for the next biennium calls for \$16.675 million in new construction and \$8.325 million in renovation of the North Instructional Center (NIC) and the South Instructional Center (SIC) buildings the College owns in Muncie. Included is a new 60,000 gross square foot (GSF) or 39,000 assignable square foot (ASF), standalone classroom and teaching lab building just west of the South Instructional Building at the Cowan Road campus.

Renovating the North and South Instructional Centers will upgrade mechanical, electrical and plumbing systems. Insulating and re-skinning and the metal siding on both buildings with brick and masonry to abate moisture and heat loss issues will be completed. The changes will significantly lower utility costs.

Late in the ten year planning cycle, renovation of the 22,431 GSF donated Star Press Building into a Health Sciences Learning Center will be completed after community fundraising provides the estimated \$9.9 million needed for the project.

Long-term capital plans call for the East Central region to invest in two sites within the Muncie community. The College is planning to upgrade and expand the campus on Cowan Road and utilize the donations of the Fisher and Star Press buildings to anchor service to the business, human services, and government sectors in downtown Muncie. The following explains the process that the College used to shape its plans.

Planning began in February, 2008, when college and community leaders met to assess the current Muncie Ivy Tech facility inventory and consider future investments. They identified four priorities: 1) to improve campus visibility and image; 2) maintain accessibility for rural and urban students; 3) gain adequate space for future growth; and 4) house students, faculty and staff in one location.

Locations considered by the group included: downtown, McCullough Park, Southside High School, Edison Middle School, numerous 50 – 100 acre plots on the Indiana highway 67 bypass, a vacant Borg Warner plant, and site of the demolished New Venture Gear plant.

It was estimated that total replacement of the campus at an alternative site would exceed \$100 million making the move of the entire South Cowan Road Campus to a new site unlikely unless a buyer for the Campus at a price higher than its value could be found. At that time the decision was to expand the South Cowan Road campus.

The subsequent donation of the Fisher and Star Press buildings and parking in downtown Muncie resulted in a change in planning to the two pronged approach. This modified approach, refined in 2011, included developing the downtown site for administration, student services, and the Schools of Business, Human Services, Health Technologies and Nursing. And investing in the Cowan Road site to host technology programs, the College's Corporate College, and Liberal Arts.

There are no buildings of historical significance involved in this project and neither of the sites are historical sites.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-05
Campus:	Muncie	Institutional Priority:	5

Projections by the architect for operational cost savings for the renovated North and South Instructional Centers indicate a 20 percent annual savings. Upgrades to electrical, heating, air conditioning, mechanical, exterior surfaces and insulation will result in a return of \$101,000 annually. This will be re-allocated to operate the new building on Cowan Road.

Without these savings, as much as \$431,200 could be added to operational costs. However savings from the renovation of the SIC and NIC will reduce initial operations to \$330,200 for the new building

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

The Cowan Road campus is located in an industrial park on the city's south side. It includes 53 acres with five metal sided buildings. The buildings on this campus are among the earliest purchased by the College. They were converted from industrial use and do not meet current facility standards. One of the purposes of this project is to improve the usefulness and lengthen the service life of existing buildings and to construct the first facility on the South Cowan Road campus designed to specifically support the College mission.

The first part of the project is to renovate the South Instructional and North Instructional Centers. This will include upgrading the mechanical, electrical and plumbing systems. Re-skinning the metal siding on both buildings with brick and masonry to abate moisture and heat loss in the winter or cool loss in the summer.

The second part is new construction of a 60,000 GSF or 39,000 ASF standalone facility on land that the College or its Foundation owns at the South Cowan Road site. This part of the project is projected to cost approximately \$16.6 million.

Need and Purpose of the Program

This project will contribute to reducing barriers for area residents to gain local access to gateway opportunities for training and degrees that develop skills for better employment and contribute as part of a trained workforce that attracts and higher paying jobs.

The need for these skills is evidenced by the declining populations, reduced employment, decreasing earning power and inability for families to buy their own home.

As a 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 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 service, diversity and continuous improvement of all instruction and services.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-05
Campus:	Muncie	Institutional Priority:	5

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

According to “Hoosiers by the Numbers”, in the past 10 years, the Eastern Indiana Economic Growth Region 6 (EGR6) lost 8,570 jobs across all sectors with nearly 75 percent of the loss is from manufacturing. Indiana has a high reliance on automotive related jobs and that is the same in Eastern Indiana EGR6. The specific loss of these high paying automotive manufacturing jobs in EGR6 has approached 2,800. Key to an EGR6, as well as Indiana’s, economic recovery is getting unemployed workers “up-skilled” and back to work. Indiana’s 2011 unemployed rate was nine percent Eastern Indiana EGR6 was 10.2 percent.

Much of the loss in residents and jobs is attributed to the closures and downsizing of major manufacturing facilities (e.g. New Venture Gear and Borg Warner Automotive). In addition, machine tool, and packaging and design firms have also downsized or disappeared completely causing a ripple through the community affecting retail, service, financial and public sectors. New investments in EGR6 have been pledged in wind energy, but are yet to begin. There is an expectation and there is opportunity for Ivy Tech to be a part of and have a major impact on the revitalization of East Central Indiana.

The fulfillment of the College in its economic development role is demonstrated by its engagement and support of Progressive Rail. The company purchased the vacant ABB transformer plant and is hiring welders and industrial maintenance technicians to rehab and build railroad engines. The College hosted the company until their facility was remodeled and has been providing training to their new workforce.

According to a report prepared by the Eastern Indiana Economic Growth Region 6 Strategic Skills Initiative, the region’s dominant industries, and key to future recovery are Education, Health Services and Public Administration. As a result, the Initiative identified six occupations as critical to the area’s growth: health diagnosing and treating occupations; health technologists and technicians; life scientists; business operations specialists; metal and plastic workers, and truck drivers – heavy tractor trailers. Those working on the Initiative also uncovered several cross-cutting skills shortages, which include communications, reading comprehension, computer literacy, mathematics and science, problem solving, leadership and ethics. With much of programming already in place, Ivy Tech East Central can meet these challenges with additional space and upgraded facilities.

Specifically, the construction requested will aid in the Muncie Campus’ ability to offer programs leading to occupational, technical certificates, Associate in Applied Science, and Associate in Science degrees in programs crucial to the economic development of Muncie and surrounding counties. In addition, the development of liberal arts and transfer courses, due to the expansion of the College’s role as a community college, and courses which prepare residents for high-demand jobs and careers in their communities will be supported by the project.

This investment will afford new and improved services to the community within the mission of the College and Strategic Plan. Achievement of the College Mission will be attained by an increase in accessible, quality space for general classrooms, labs, student lounge/study areas, offices and flexible space for future programming.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-05
Campus:	Muncie	Institutional Priority:	5

The College is the regional administrative office of a seven-county region which serves a geographical area of 2,500 square miles. In addition, eight off-campus locations are administered and supported. Head count enrollment continues to grow through expanded course offerings and new program development. The campus provides a full range of academic programs and coursework traditional to the role of a community college. Of particular need in the pursuit of this overall goal is the expansion of laboratory facilities to support traditional health care and technology course offerings. In addition, the ability to expand student services to dislocated workers, first generation college students, and others seeking training and education is limited by the space available. While enhancements have occurred over time, the campus has absorbed tremendous enrollment growth in buildings that were constructed on South Cowan Road in 1972.

The Muncie Campus has and continues to expand its offerings to respond to the State of Indiana's request to increase participation in higher education and improve the skills of its workforce. In addition to offering courses for 38 degree programs and 80 specialties in Health Sciences, Nursing, General Education/Liberal Arts, Technology, Business, and Public Safety and Education, the Muncie campus houses the Ivy Tech regional administration for the seven counties of Blackford, Delaware, Grant, Henry, Jay, Madison and Randolph. The Region serves almost half a million people living in the area. It supports campuses in Anderson and Marion as well as courses being offered in WorkOne Centers in Portland, New Castle, Hartford City, Winchester and Union City; Pendleton Heights High School; the Hinds Career Center, Elwood; and New Castle Career Center, New Castle. Partnerships exist with the John Jay Learning Center, Portland, and the Danielson Learning Center, New Castle.

Specifically, the new Health Sciences Learning Center in downtown Muncie will provide state of the art classrooms and labs for the large number of allied health and nursing programs. The transformation of health information systems has left existing laboratories behind. The new facility will incorporate technologies and systems that will enhance the value and employability of graduates.

Engagement of community workforce, economic development and business incubators has provided an opportunity for students to be involved in the development of new information technology, manufacturing and service companies. By facilitating experiential learning, the new classroom and laboratory building on South Cowan Road will provide integrated space that will enhance innovation and contribute to the formation of interdisciplinary work cells that will develop useful skills and accelerate economic recovery in the community and state.

In addition, there are only three science labs in Muncie, one each for biology, physics, and chemistry. The lack of additional seats for these hands-on subjects serves as a bottle neck for students entering the health fields, sciences and technologies. The new classroom and technology building will provide additional science labs affording more students access and expanding the types and quality of learning experiences.

The Muncie campus is critical to economic development and employment prospects in East Central Indiana. The quality of technical training required for business, industry, health fields and emerging industries to revitalize East Central requires investment in dedicated facilities. The expectation that the community has of the Ivy Tech Muncie campus is higher than ever.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-05
Campus:	Muncie	Institutional Priority:	5

The campus has continually optimized the use of some of the College’s oldest facilities, adapting them to purposes for which they were not designed. The community has also stepped up with millions of dollars in gifts to renovate and seed programs expecting that their investment would pay dividends not only in trained workers but in new, better facilities. If the project is not approved or delayed, local support for the third project in this proposal might not materialize. The funding of the proposal would also allow community members to direct their gifts towards students. Adding to the largest concentration of endowed scholarships in the College they would be able to support more students with more resources.

Completion of this project will reduce waiting for classes due to space limitations and will lessen student’s time to graduation and afford them higher earnings sooner. It will have a positive financial impact by reducing the cost and time of attending and completing programs.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 22.4 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 30.9 percent.
 Direct instructional space will be 54.4 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 73.8 percent of the total.
 The Muncie South High School lease and modular classrooms buildings will be terminated with this project.
 Infrastructure renovations are not expected to impact space utilization.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross square foot.

Finding a comparable cost project for infrastructure renovation is next to impossible 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 is IC 21-34-6 through 10.
 Student fees will not increase due to this project.

CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION

FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION F-0-08-1-05	Current Space in Use	Space Under Construction	Space Planned and Funded	Subtotal Current and Future Space	Space to be Terminated	Change in Space due to Renovations	New Space in Capital Request	Net Future Space
A. OVERALL SPACE IN ASF								
Classroom (110 & 115)	39,084			39,084	5,025		14,800	48,859
Class Lab (210,215,220,225,230,235)	37,975			37,975			14,000	51,975
Nonclass Lab (250 & 255)	34,805			34,805			3,200	38,005
Office Facilities (300)	5,867			5,867			1,300	7,167
Study Facilities (400)	264			264			500	764
Special Use Facilities (500)	17,161			17,161			3,300	20,461
General Use Facilities (600)	15,519			15,519			1,900	17,419
Support Facilities (700)	-			-			-	-
Health Care Facilities (800)	-			-			-	-
Resident Facilities (900)	811			811			-	811
Unclassified (000)								
B. OTHER FACILITIES (Please list major categories)								
TOTAL SPACE	151,486	-	-	151,486	5,025	-	39,000	185,461

Notes:

Current Space in Use is for the Muncie Campus only from the Fall 2011 Inventory

Space to be Terminated is the Muncie South High School and modular classrooms at the Cowan Road Campus.

Change in Space due to Renovations is for the North and South Instructional Centers Renovations are primarily infrastructure and not expected to alter space use.

**CAPITAL PROJECT COST DETAILS
FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-05
Campus:	Muncie	Institutional Priority:	5

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - TOTAL

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 954,000	\$ -	\$ 954,000
b. Architectural	\$ 900,000	\$ -	\$ 900,000
c. Consulting: Construction Mgmt.	\$ 1,364,000	\$ -	\$ 1,364,000
<u>Construction</u>			
a. Structure	\$ 6,809,000	\$ 399,000	\$ 7,208,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 7,399,000	\$ 546,000	\$ 7,945,000
c. Electrical	\$ 2,504,000	\$ 186,000	\$ 2,690,000
<u>Movable Equipment</u>	\$ 785,000	\$ -	\$ 785,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 1,991,000	\$ 117,000	\$ 2,108,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 1,046,000	\$ -	\$ 1,046,000
TOTAL ESTIMATED PROJECT COST	\$ 23,752,000	\$ 1,248,000	\$ 25,000,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

**CAPITAL PROJECT COST DETAILS
FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-05
Campus:	Muncie	Institutional Priority:	5

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - NEW CONSTRUCTION

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 565,000	\$ -	\$ 565,000
b. Architectural	\$ 691,000	\$ -	\$ 691,000
c. Consulting: Construction Mgmt.	\$ 924,000	\$ -	\$ 924,000
<u>Construction</u>			
a. Structure	\$ 4,887,000	\$ 286,000	\$ 5,173,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 4,188,000	\$ 246,000	\$ 4,434,000
c. Electrical	\$ 1,396,000	\$ 82,000	\$ 1,478,000
<u>Movable Equipment</u>	\$ 785,000	\$ -	\$ 785,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 1,991,000	\$ 117,000	\$ 2,108,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 517,000	\$ -	\$ 517,000
TOTAL ESTIMATED PROJECT COST	\$ 15,944,000	\$ 731,000	\$ 16,675,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-05
Campus:	Muncie	Institutional Priority:	5

ANTICIPATED CONSTRUCTION SCHEDULE

	Month	Year
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - RENOVATION

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
<u>Planning Costs</u>			
a. Engineering	\$ 389,000	\$ -	\$ 389,000
b. Architectural	\$ 209,000	\$ -	\$ 209,000
c. Consulting: Construction Mgmt.	\$ 440,000	\$ -	\$ 440,000
<u>Construction</u>			
a. Structure	\$ 1,922,000	\$ 113,000	\$ 2,035,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 3,211,000	\$ 300,000	\$ 3,511,000
c. Electrical	\$ 1,108,000	\$ 104,000	\$ 1,212,000
<u>Movable Equipment</u>	\$ -	\$ -	\$ -
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ -	\$ -	\$ -
<u>Other (Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 529,000	\$ -	\$ 529,000
TOTAL ESTIMATED PROJECT COST	\$ 7,808,000	\$ 517,000	\$ 8,325,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

**CAPITAL PROJECT OPERATING COST DETAILS
FOR: MUNCIE NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-08-1-05
Campus:	Muncie	Institutional Priority:	5
ANNUAL OPERATING COST/SAVINGS (1)			GSF OF AREA AFFECTED BY PROJECT 60,000
	Cost per GSF	Total Operating Cost	Personal Services
		Supplies and Expenses	
1. Operations	2.73	\$ 163,800	88,900
2. Maintenance	2.03	\$ 121,700	46,800
3. Fuel	0.00	\$ -	-
4. Utilities	2.43	\$ 145,700	-
5. Other	0.00	\$ -	-
SUBTOTAL ESTIMATED OPERATIONAL COSTS	7.19	\$ 431,200	\$ 135,700
SAVINGS DUE TO RENOVATIONS		\$ 101,000	
TOTAL ESTIMATED OPERATIONAL COSTS		\$ 330,200	
Description of any unusual factors affecting operating and maintenance costs/savings.			
None			

PROJECT SUMMARY AND DESCRIPTION
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
Ivy Tech Community College of Indiana is requesting \$25.0 million for new construction of a 40,000 gross square foot Student Services/Classroom building at the Kokomo campus for approximately \$11.5 million and renovation of existing buildings at the Kokomo campus, bringing current buildings up to College standards and renovating space to accommodate the School of Nursing and Health Sciences programs on campus (currently in leased space) for approximately \$13.5 million.

Summary of the impact on the educational attainment of students at the institution:
Additional student services space and health sciences teaching space will better serve students and bring the health sciences to campus from their off-campus, leased location. Synergies of having health sciences students on campus will improve student interaction, experiences, and degree completion.

Project Size:	<input type="text" value="172,400"/> GSF	<input type="text" value="110,017"/> ASF	<input type="text" value="0.64"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="4,254"/> GSF	<input type="text" value="3,283"/> ASF	

Total cost of the project:	<input type="text" value="\$ 25,000,000"/>	Cost per ASF/GSF:	<input type="text" value="145.01"/> GSF
			<input type="text" value="227.24"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 25,000,000"/>	IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment	<input type="text" value="\$2,135,587"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 298,000"/>		
Estimated annual repair and rehabilitation investment	<input type="text" value="\$ 375,000"/>		

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6

Description of Project

Ivy Tech Community College of Indiana is requesting \$25.0 million for:

1. New construction of a 40,000 gross square foot Student Services / Classroom building at the Kokomo campus bordered by Morgan Street (North), Touby Pike (East), North Street (South), and US 31(West) for approximately \$11.5 million.
2. Renovation of existing buildings at the Kokomo campus, bringing current buildings up to College standards and renovating space to accommodate the School of Nursing and Health Sciences programs on campus (currently in leased space) for approximately \$13.5 million.

Over the past decade, the Region has systematically increased its region wide space to keep up with the expanding enrollments and changing student needs. This project will support the long-term plan to consolidate all Kokomo programming at one location (vacating leased space), create a connected and welcoming higher education campus, and improve student services by creating a more seamless registration area and “one stop shop” for business office, student affairs, financial aid, advising, and career services. The region is committed to reducing barriers for students. Currently housing student services in multiple locations is a barrier. This project will remove that barrier and create a more welcoming and supportive area for students. It will also allow the campus to vacate leased space at 710 East Firmin Street four miles south by southwest of the current campus. The School of Nursing and Health Sciences program has been housed in this leased space since 2004. This project would support the unification of Kokomo facilities onto one central campus, allowing all students to take advantage of full resources of the campus, including student services.

The table on the next page demonstrates the region’s commitment to growing as needed to support programming and changing enrollments. It also demonstrates a sound model of “lease first” and then commit to permanent locations. Logansport was a great example of this model. The Logansport campus was in two locations upgraded with four renovations (renovated with Regional dollars) before the new building was constructed and opened in 2010.

The Kokomo campus is in a similar situation with the Health Sciences Programs in leased space. These programs enroll the second highest number of students. The Region has enlarged lab spaces to quadruple “simulator” teaching areas and accommodate the number of students required to serve a shortage of healthcare professionals. Research is being done to ascertain the amount of simulation time versus actual in facility clinical time that should be completed by students in order to be better prepared to care for patients after graduation. Based upon this research, it is anticipated that national accreditation and the Indiana State Board of Nursing will ultimately mandate a percentage of simulation as part of nursing curriculum. In order to meet these anticipated requirements, simulation space needs to increase.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6

DEVELOPMENT OF SPACE IN THE KOKOMO REGION SINCE 2002

Year	Location	Square Feet and Acres	Purpose	Date of Construction	Lease /Own
2002	Touby Pike, Kokomo	18 acres	Land for future growth	N/A	Own
2003	Tech 5 North Street, Kokomo	1,350 sq. ft.	Modular Classrooms	Estimated 1975	Own
2004	Firmin Street	17,600 sq. ft.	Health Sciences	1960	Lease
2005	Touby Pike, Kokomo	23,000 sq. ft., 5 acres	Library & Testing Center	1986	Own
2005	Touby Pike Kokomo	38,000 sq. ft., 2.4 acres	Industrial Technology	1988	Own
2006	Firmin Street Kokomo	16000 sq. ft.	Health Sciences	1960	Lease
2006	Peru	29,000 sq. ft., 2.5 acres	Campus	1962	Own
2008	Morgan Street Kokomo	57,753 sq. ft., 5.5 acres	Student Services	1984	Own
2010	Logansport	82,000 sq. ft., 62 acres	Campus	2010	Own
2011	US 31, Kokomo	102,000 sq. ft., 11.5 acres	Corporate College	1989	Own
2011	Rochester	7,000 sq. ft.	Site	2011	Lease

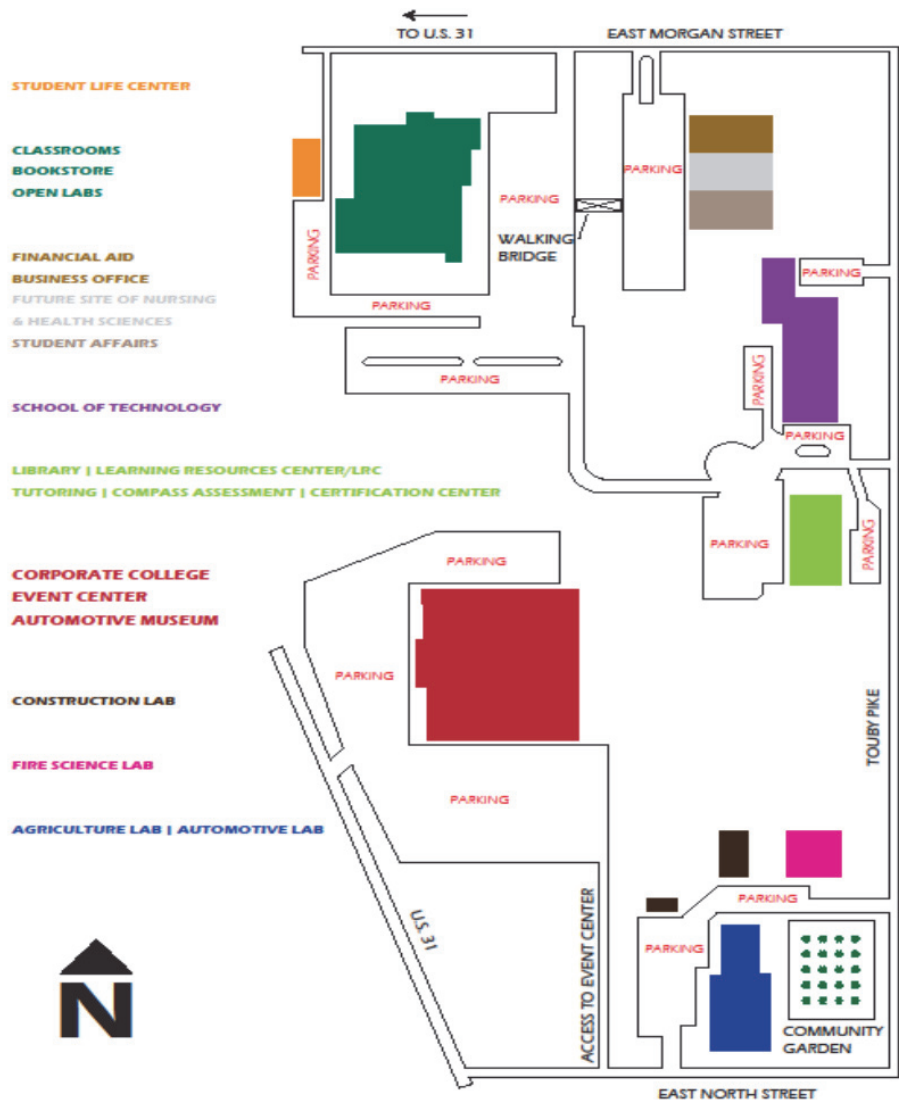
**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION**

Institution: Ivy Tech Community College of Indiana
Campus: Kokomo

Budget Agency Project No.: F-0-13-1-01
Institutional Priority: 6

The illustration below is a representation of the current Kokomo Campus. This site has enough property to support a new building and update current buildings to consolidate the School of Nursing and Health Sciences on this campus.

Welcome to Ivy Tech Community College Kokomo Campus



**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6

This project will use land purchased a decade ago to site the new construction and connect multiple buildings on the campus through improvements to vehicular and pedestrian pathways. Equally important to the project is the renovation required to improve the repurposed space (light industrial used in manufacturing) not originally designed for higher education. The renovations will bring the older buildings up to the adopted state facility standards. These renovations include the replacement of outdated mechanical and electrical systems, replacement of roofs, and other infrastructure improvements. Improving energy efficiency as well as space is of critical importance in this project.

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. The option to construct a larger new building and renovation of less space did not seem prudent given the investment made in the existing campus. Analyzing existing space needs and ownership of land on a single contiguous campus, the choice became clear to construct a smaller building and renovate more space that meets Ivy Tech Community College space standards.

Additionally, the existing land allows for further growth and expansion with the projected continued enrollment growth. This site is strategically connected to the existing US 31 corridor and is located one mile off the Touby Pike exit interchange on the new US 31 express way around the east side of the City of Kokomo. This site is adjacent to the largest industrial park in Kokomo, which has been designated a “Shovel Ready” site by the State.

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

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.

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

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6

a disjointed appearance at the campus. The Region recognizes that this project will support the 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 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.

Need and Purpose of the Program

The renovation of the DuPont building has been a part of the Kokomo region's plan since its bargain sale transaction in 2008. It offers the possibility to return the Schools of Nursing and Health Sciences to the main campus. In fact, the DuPont building has unused square footage that, with renovation, could easily serve the Schools of Nursing and Health Sciences. The Region plans to "reactivate" existing square footage that is currently unfinished and inactive.

While the renovations of the off-campus (four miles distant), leased Inventrek building allowed the region to house and expand the Nursing and Health Sciences programs, it was clear that ultimately the programs should and would return to the Kokomo main campus. Renovation plans were drawn over two years, and the on-campus DuPont facility has been designated to provide cutting edge facilities specifically designed for nursing, medical assisting, surgical technology, dental assisting, health care support, and paramedic programs. Additionally, 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 center.

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.

If this project is not approved, Kokomo would continue leasing space at the Inventrek building, 710 East Firmin Street, four miles south by southwest of the consolidated campus. 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 standard.

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

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6

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. Over 80 percent of Kokomo Ivy Tech students take classes at both locations and the School of Nursing and Health Sciences program is the 2nd highest attended program in the Region.

Additionally, if the campus is more walkable (connecting buildings with sidewalks, safer areas to park), students will walk, increasing physical activity, brain activity and all around better health.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 1.0 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 12.7 percent.
 Direct instructional space will be 39.8 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 37.3 percent of the total.
 The KHDC lease and Tech 3 and 5 buildings will be terminated with this project.
 Infrastructure renovations are not expected to impact space utilization.

Overall space utilization of the campus will increase, reactivating unfinished and inactive space to usable space in the DuPont Building. The current DuPont Building has over 47,000 square feet of unassigned space. The renovation project will bring into service over 30,000 square feet for the School of Nursing and Health Sciences Programs.

The new building will showcase all Student Services and some general classrooms. Once it is constructed, the overall square footage owned and leased by the region will increase minimally due to the vacated leased space at 710 East Firmin Street. The largest change in utilization occurs when current unfinished and inactive space is moved into service in the DuPont Building.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross square foot.

Finding a comparable cost project for infrastructure renovation is next to impossible 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.

Build out of empty space at a number of Ivy Tech projects has been approximately \$95 to \$105 per gross square foot. The estimated build out costs for the project is based on an architect's review of the proposed scope.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6

Background Materials

- Exhibit A Proposed consolidated campus
- Exhibit B Diagram of DuPont Building change in assignable square footage

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.

CAPITAL PROJECT REQUEST FORM
IVY TECH COMMUNITY COLLEGE OF INDIANA
INSTITUTION CAMPUS SPACE DETAILS FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION

FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION F-0-13-1-01	Current Space in Use	Space Under Construction	Space Planned and Funded	Subtotal Current and Future Space	Space to be Terminated	Change in Space due to Renovation	New Space in Capital Request	Net Future Space
A. OVERALL SPACE IN ASF								
Classroom (110 & 115)	38,912			38,912	8,763	6,676	10,000	46,825
Class Lab (210,215,220,225,230,235)	73,017			73,017	8,383	14,710	-	79,344
Nonclass Lab (250 & 255)	-			-	-	-	-	-
Office Facilities (300)	41,618			41,618	3,194	(4,368)	16,000	50,056
Study Facilities (400)	4,281			4,281	671	1,000	-	4,610
Special Use Facilities (500)	264			264	-	-	-	264
General Use Facilities (600)	94,951			94,951	888	4,339	800	99,202
Support Facilities (700)	27,176			27,176	1,106	-	-	26,070
Health Care Facilities (800)	-			-				-
Resident Facilities (900)	-			-				-
Unclassified (000)	33,362			33,362	512	(22,357)	-	10,493
B. OTHER FACILITIES (Please list major categories)								
TOTAL SPACE	313,581	-	-	313,581	23,517	-	26,800	316,864

Notes:

Current Space in Use is for the Kokomo campus only from the Fall 2011 Inventory
Space to be Terminated is the KHDC lease, Tech 3 and Tech 5 buildings.
Change in Space due to Renovations is in the Main Building, Main Building Addition, and DuPont Building

CAPITAL PROJECT COST DETAILS
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6

ANTICIPATED CONSTRUCTION SCHEDULE

	Month	Year
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - TOTAL

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
<u>Planning Costs</u>			
a. Engineering	\$ 1,014,000	\$ -	\$ 1,014,000
b. Architectural	\$ 815,000	\$ -	\$ 815,000
c. Consulting: Construction Mgmt.	\$ 1,345,000	\$ -	\$ 1,345,000
<u>Construction</u>			
a. Structure	\$ 6,464,000	\$ 379,000	\$ 6,843,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 8,033,000	\$ 471,000	\$ 8,504,000
c. Electrical	\$ 2,738,000	\$ 161,000	\$ 2,899,000
<u>Movable Equipment</u>	\$ 449,000	\$ -	\$ 449,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development</u>	\$ 1,821,000	\$ 107,000	\$ 1,928,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 1,203,000	\$ -	\$ 1,203,000
TOTAL ESTIMATED PROJECT COST	\$ 23,882,000	\$ 1,118,000	\$ 25,000,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6

ANTICIPATED CONSTRUCTION SCHEDULE

	Month	Year
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - NEW CONSTRUCTION

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
Planning Costs			
a. Engineering	\$ 393,000	\$ -	\$ 393,000
b. Architectural	\$ 481,000	\$ -	\$ 481,000
c. Consulting: Construction Mgmt.	\$ 643,000	\$ -	\$ 643,000
Construction			
a. Structure	\$ 3,400,000	\$ 199,000	\$ 3,599,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 2,914,000	\$ 171,000	\$ 3,085,000
c. Electrical	\$ 971,000	\$ 57,000	\$ 1,028,000
Movable Equipment	\$ -	\$ -	\$ -
Fixed Equipment	\$ -	\$ -	\$ -
Site Development/Land Acquisition	\$ 1,821,000	\$ 107,000	\$ 1,928,000
Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)	\$ 360,000	\$ -	\$ 360,000
TOTAL ESTIMATED PROJECT COST	\$ 10,983,000	\$ 534,000	\$ 11,517,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6

ANTICIPATED CONSTRUCTION SCHEDULE

	Month	Year
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - RENOVATION

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
<u>Planning Costs</u>			
a. Engineering	\$ 621,000	\$ -	\$ 621,000
b. Architectural	\$ 334,000	\$ -	\$ 334,000
c. Consulting: Construction Mgmt.	\$ 702,000	\$ -	\$ 702,000
<u>Construction</u>			
a. Structure	\$ 3,064,000	\$ 180,000	\$ 3,244,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 5,119,000	\$ 300,000	\$ 5,419,000
c. Electrical	\$ 1,767,000	\$ 104,000	\$ 1,871,000
<u>Movable Equipment</u>	\$ 449,000	\$ -	\$ 449,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development</u>	\$ -	\$ -	\$ -
<u>Other (Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 843,000	\$ -	\$ 843,000
TOTAL ESTIMATED PROJECT COST	\$ 12,899,000	\$ 584,000	\$ 13,483,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

**CAPITAL PROJECT OPERATING COST DETAILS
FOR: KOKOMO NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-01
Campus:	Kokomo	Institutional Priority:	6

<u>ANNUAL OPERATING COST/SAVINGS (1)</u>	<u>GSF OF AREA AFFECTED BY PROJECT</u>			
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations	2.50	\$ 100,000	60,000	40,000
2. Maintenance	2.50	\$ 100,000	40,000	60,000
3. Fuel	0.00	\$ -	-	-
4. Utilities	2.45	\$ 98,000	-	98,000
5. Other	0.00	\$ -		
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	7.45	\$ 298,000	\$ 100,000	\$ 198,000

Description of any unusual factors affecting operating and maintenance costs/savings.
None

Exhibit A - Proposed Consolidated Campus

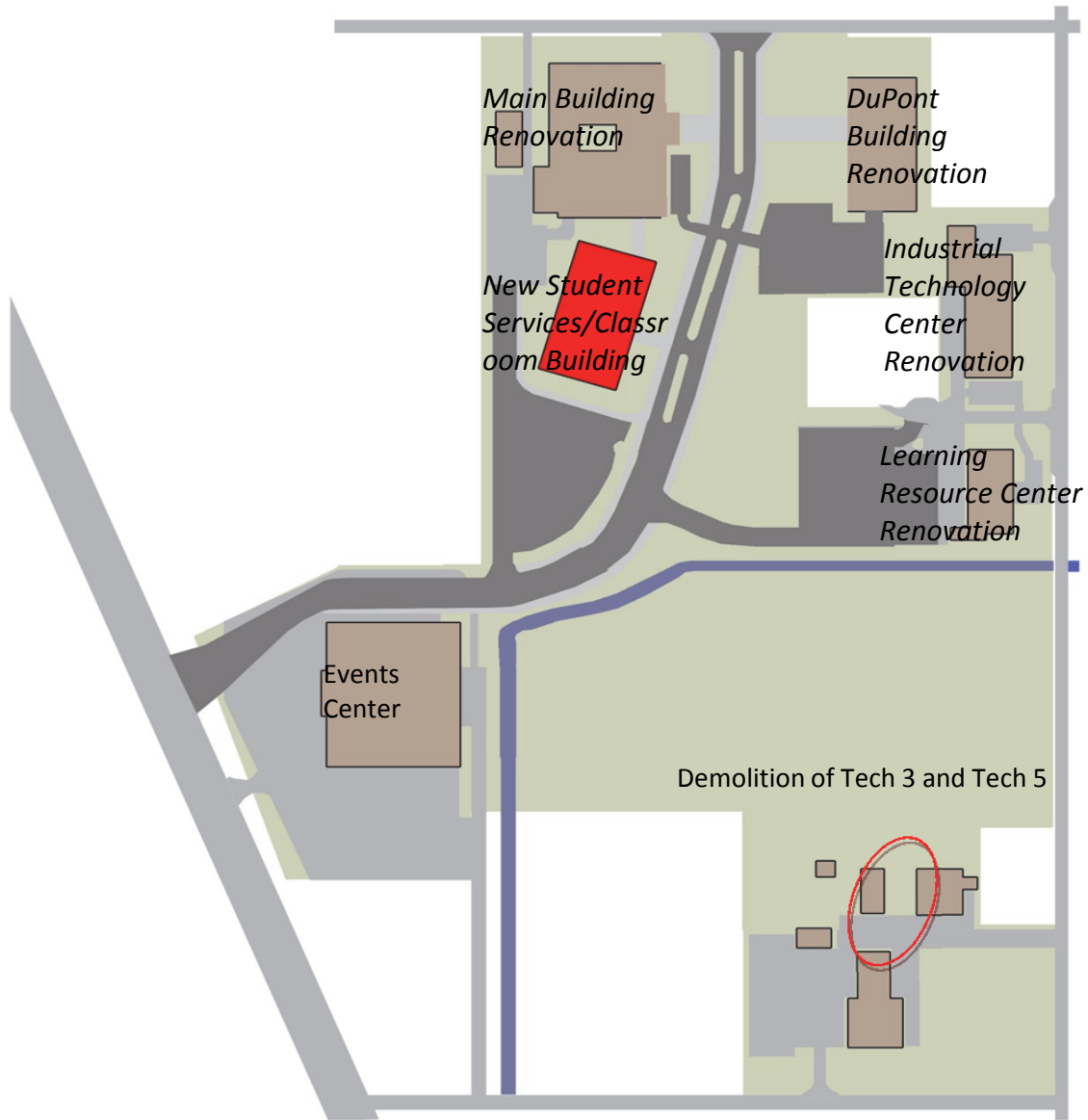
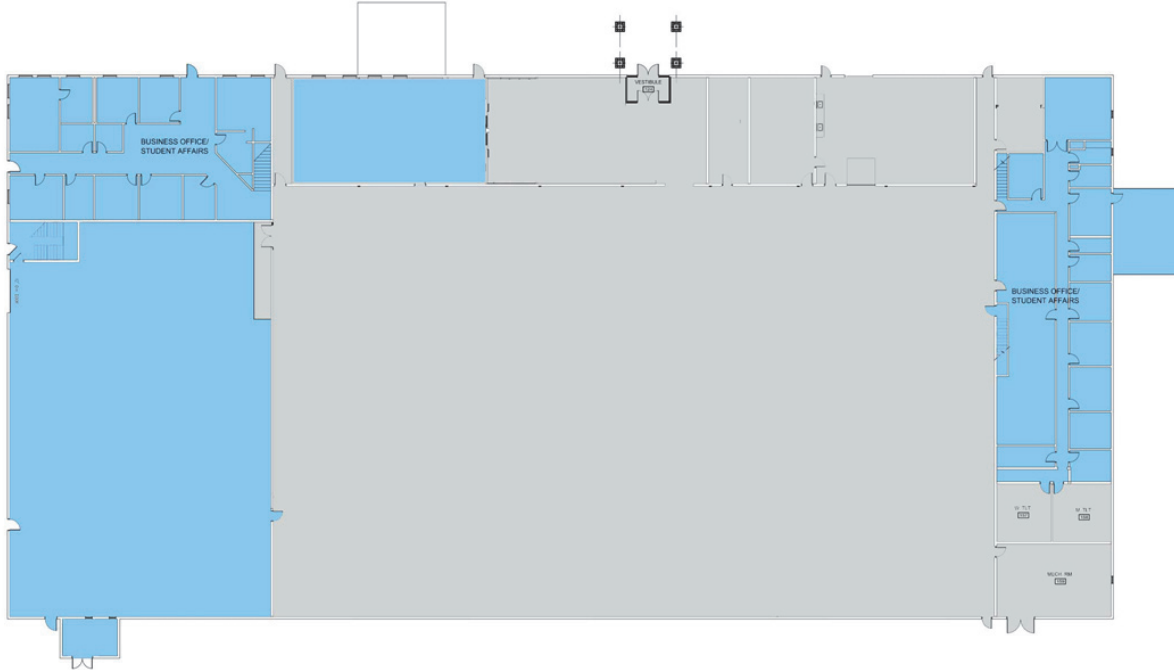
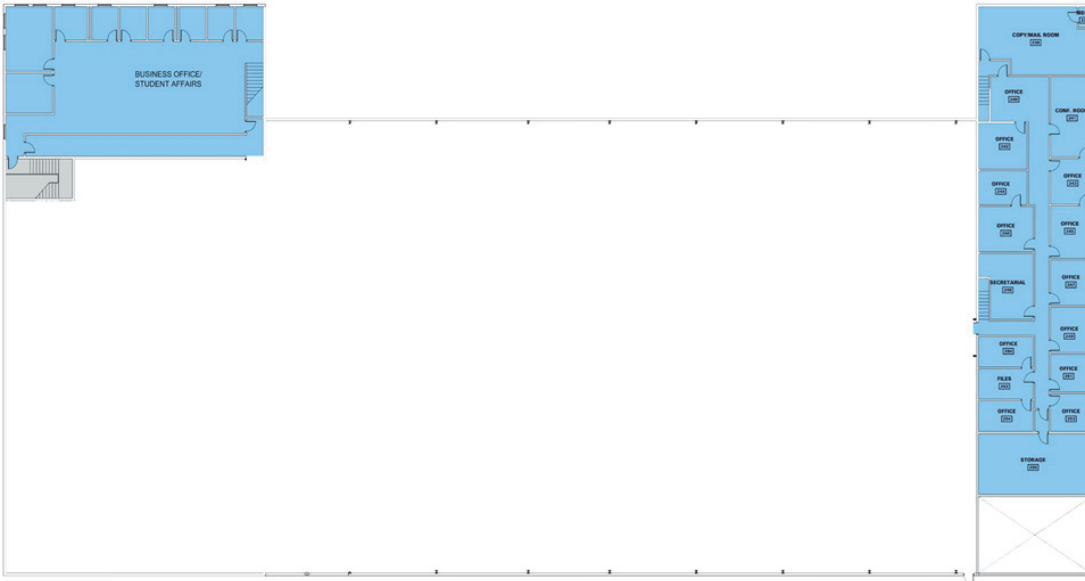


Exhibit B - DuPont Current Utilization

First Floor



Second Floor



 Assignable Square Feet

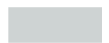
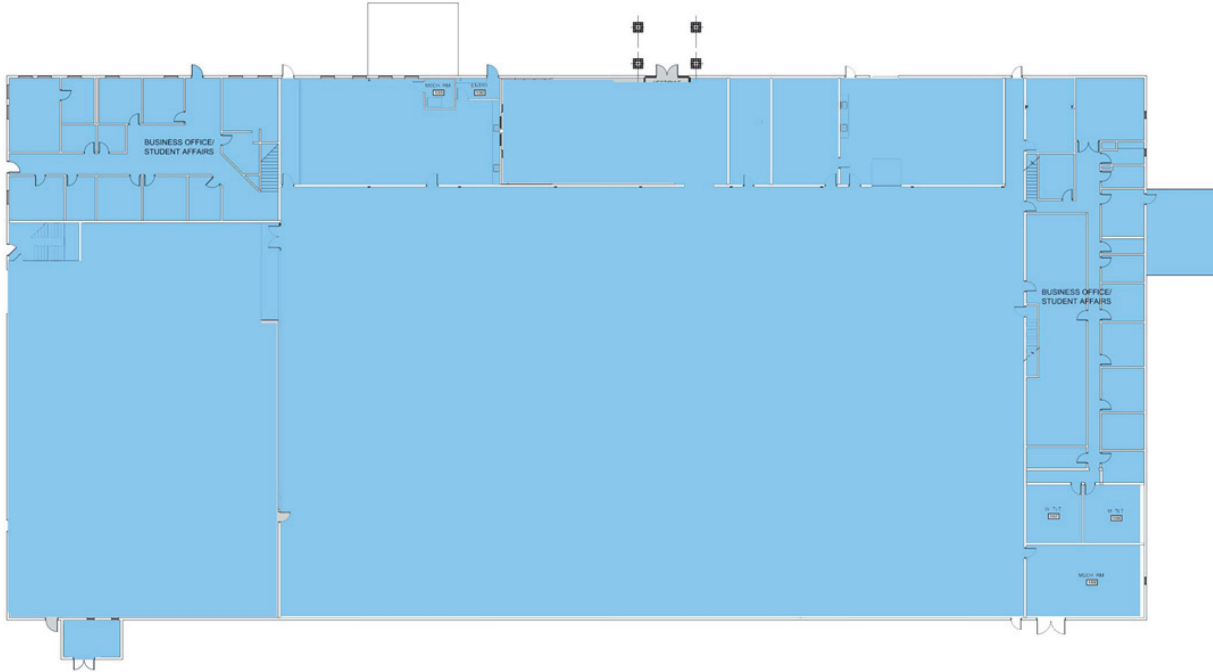
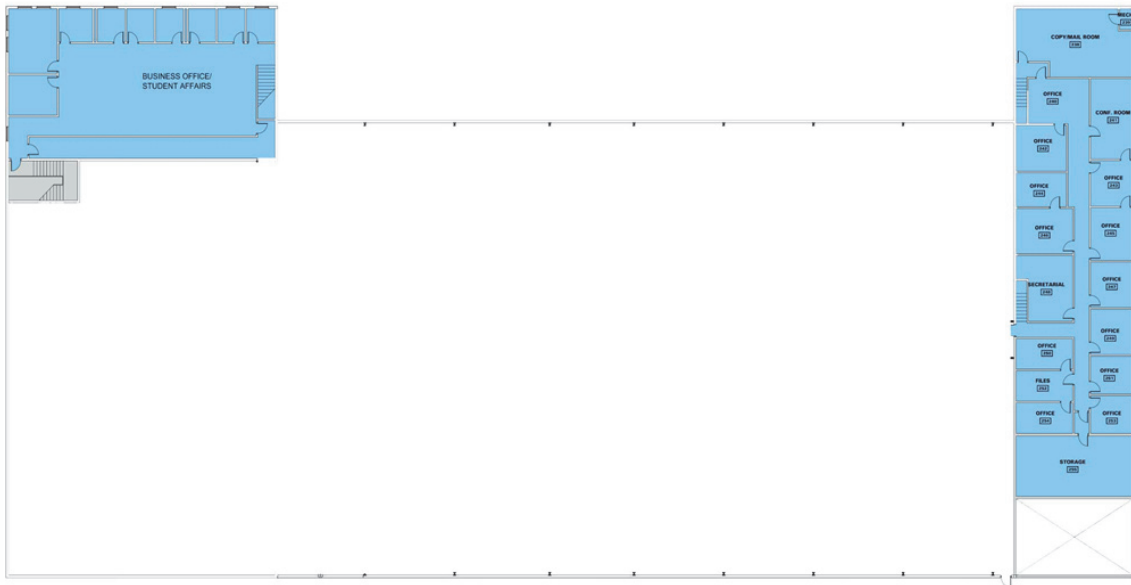
 Unassigned Square Feet

Exhibit B - DuPont Proposed Project Utilization

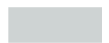
First Floor



Second Floor



 Assignable Square Feet

 Unassigned Square Feet

**PROJECT SUMMARY AND DESCRIPTION
FOR: COLUMBUS ADDITION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-04
Campus:	Columbus	Institutional Priority:	7
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
The College is requesting the development of additional academic space through new construction at its Columbus campus and renovation of the existing Poling Center building. That building will have mechanical, electrical, plumbing and roof systems upgraded.

Summary of the impact on the educational attainment of students at the institution:
The Columbus campus has experienced phenomenal growth in the last several years. The regional enrollment has grown over 281 percent from FY 2000 to FY 2011. This accelerated growth has resulted in a significant deficit in classroom, lab, and student support space.

Project Size:	<input type="text" value="153,000"/> GSF	<input type="text" value="102,018"/> ASF	<input type="text" value="0.67"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="72,000"/> GSF	<input type="text" value="46,800"/> ASF	

Total cost of the project:	<input type="text" value="\$ 25,000,000"/>	Cost per ASF/GSF:	<input type="text" value="163.40"/> GSF
			<input type="text" value="245.05"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 25,000,000"/>	IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$2,135,587"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 496,200"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$300,000"/>		

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: COLUMBUS ADDITION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-04
Campus:	Columbus	Institutional Priority:	7

Description of Project

Ivy Tech Community College of Indiana is requesting \$25.0 million for a new construction and renovation project in Columbus. The components of the project are:

- 1) New construction at the main campus in Columbus (\$20.0 million),
- 2) Renovation of the existing Poling Center Building at the main campus in Columbus (\$5.0 million).

The new construction will be a 72,000 gross square foot (GSF) or 46,800 assignable square foot (ASF) two story building on approximately 25 acres of land adjacent to the existing main campus. The new building will house classrooms, instructional labs, faculty and staff offices, student support and student gathering space. This part of the project is projected to cost approximately \$20.0 million.

The capital project also includes upgrades of infrastructure and finishes in the Poling Center Building for \$5.0 million that will prepare the existing building for long term use and potential savings in utilities and repair costs.

Since this project was last submitted, the Advanced Manufacturing Center of Excellence (AMCE) was constructed directly east of the Poling Center by the Columbus Education Coalition (CEC) using a Lilly Endowment funded grant. The CEC owns and manages the building. Ivy Tech, IUPUI Columbus, and Purdue are leasing space in the AMCE. Ivy Tech is leasing a total of 18,797 square feet for \$75,000 per year which houses Advanced Manufacturing programs, engineering programs, and workforce training functions of the joint campus.

The new building will provide Ivy Tech with specialized lab space for Advanced Manufacturing, Engineering Technology, other technical programming, and the workforce training function of the joint campus. While there will be general classroom space in the building, the priority will be to schedule classes related to manufacturing training and offerings. The commitment presented to Lilly Endowment in exchange for the funding was to train and educate workers in the high demand fields of manufacturing for future job placement.

The existing Poling Center building is not historic and the site for the new building is not historic.

Need and Purpose of the Program

As a 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 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 service, diversity and continuous improvement of all instruction and services.

The project supports the mission of the College as it provides the Columbus campus with the facility resources necessary to address increased enrollment demands for higher education and training and increased course offerings and program expansions. The new facility will also provide space necessary to develop and implement new programs and expand existing programs.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: COLUMBUS ADDITION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-04
Campus:	Columbus	Institutional Priority:	7

The Columbus campus of the College has experienced phenomenal growth in the last several years. The Regional enrollment has grown over 281 percent from 2000 to 2011. Ivy Tech Columbus is now the eighth largest of the 14 Regions in the Ivy Tech system. The significant enrollment growth experienced by the Region can be attributed to a number of factors, including recognition of the value of a community college degree. This increased demand has created considerable stress on the existing facilities.

The Columbus Region uniquely serves the six surrounding counties. General courses are offered in some of the smaller communities sites and those sites serve as feeders to the Columbus campus for students to complete their degrees.

The Columbus Region has not been the recipient of a capital construction project since the Poling Center was built in 1983. The Poling Center contains 81,000 GSF and has had no major upgrades in mechanical, electrical or HVAC systems since its original construction. Its systems are no longer adequate or energy efficient. At the time the Poling Center was constructed, much of the enrollment demand was in technical programs such as industrial technology, diesel, and automotive. In response to the demand at the time, much of the Poling Center was designed and constructed for large-space technical labs. As programming demand and technology has changed over the years, the building and equipment has become obsolete. The old diesel and automotive labs, with high-bay garage doors, have been converted to temporary classroom space. The Columbus Region is in desperate need of more modern facilities for some of its newer programs.

The deficit in space has increased steadily as the number of students served has almost tripled in the last ten years. Using the College's space needs model applied to the Columbus region (approximately 80 ASF per fall FTE) the fall 2011 enrollment equates to a need for 174,818 ASF for the region. The enrollment number excludes most dual credit and all on-line offerings. The Region currently has a total of 138,230 ASF. This is a fall 2011 shortage of approximately 37,100 ASF. The need for space will grow to approximately 270,000 ASF in ten years. The Region has been able to meet enrollment demands by increasing building leases and on-line course offerings.

In the past 10 years, the Region has implemented 23 new programs in existing or leased space. For programs such as agriculture, approved for delivery in Columbus in 2007, additional classroom and lab space has attracted more students. There is a demonstrated need for graduates in this field of study. Culinary Arts was added to the Region's program offerings in 2009. However, the Region has to lease commercial kitchen space off-campus to satisfy demand in this area. Other programs that have experienced significant growth over the past few years (i.e. Design Technology, Visual Communications, Interior Design, Nursing, other Health Care specialties, Paramedic, Education, and Computer Sciences) would also benefit from more space and from upgrades in classroom and lab instructional equipment.

Three significant alternatives to construction at the main campus and acquisition of currently leased buildings contiguous to the main campus site were considered.

1. An alternate location was considered for the new facility. There is a land lease opportunity of 10 acres directly south of the Poling Center. The Columbus campus has considered this land in the past for potential parking lots. However, a land-lease cost of an estimated \$90,000 per year was considered to be unreasonable. This alternate location is also not desirable due to its limited acreage for future expansion.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: COLUMBUS ADDITION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-04
Campus:	Columbus	Institutional Priority:	7

2. A building expansion of the existing Poling Center and acquisition of the Harrison College building. The Harrison College building is a logical acquisition since it is within 100 yards of the Poling Center. However, this alternate is not desirable due to its limited acreage for future expansion. Due to the limited acreage, additional parking would need to be construction on land located across the street, which is the same 10 acre land lease referenced in alternative # 1. This disconnected parking would be expensive, inconvenient, and create safety issues for students.

3. A newly constructed building along I-65 at exit 64 (Walesboro), exit 68 (SR 46 Columbus), or exit 76 (Taylorsville) on 30 or more acres. This alternative is not desirable due to efficiencies in maintaining the Poling Center and another large instructional building at a significant distance. A new off campus site of significant size (approximately 95,000 gross square feet to start) would create the need for duplicating services such as registration, financial aid, advising, and tutoring. It was estimated that the duplication of these services could cost up to \$500,000 on a recurring basis. Due to the inefficiencies and increased operating costs, this alternative is not desirable.

For many years, the Columbus Region has sought to upgrade and expand its existing facility. The proposed plan is a product of this master planning exercise. The plan enables the Region to collapse programming in some of the outlying areas into one centralized location within the Columbus community. Although some this programming currently occurs within a mile radius, it still appears to be disjointed and is removed from libraries and other support services that are beneficial to students. This plan allows the expansion of the existing Columbus campus so that efficiencies in operations can be realized. Students will be served in the most effective way possible that is mindful of ease and convenience.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 33.9 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 29.0 percent.
 Direct instructional space will be 62.3 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 55.3 percent of the total.
 No space is being terminated with this project.
 Infrastructure renovations are not expected to impact space utilization.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross square foot.

Finding a comparable cost project for infrastructure renovation is next to impossible 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.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: COLUMBUS ADDITION AND RENOVATION

<u>Institution:</u>	Ivy Tech Community College of Indiana	<u>Budget Agency Project No.:</u>	F-0-11-1-04
<u>Campus:</u>	Columbus	<u>Institutional Priority:</u>	7

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.

CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: COLUMBUS ADDITION AND RENOVATION

FOR: COLUMBUS ADDITION AND RENOVATION F-0-11-1-04	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
A. OVERALL SPACE IN ASF							
Classroom (110 & 115)	44,378			44,378		11,800	56,178
Class Lab (210,215,220,225,230,235)	44,910			44,910		14,100	59,010
Nonclass Lab (250 & 255)	-			-		-	-
Office Facilities (300)	24,825			24,825		9,400	34,225
Study Facilities (400)	500			500		-	500
Special Use Facilities (500)	1,001			1,001		-	1,001
General Use Facilities (600)	13,282			13,282		7,100	20,382
Support Facilities (700)	9,334			9,334		4,400	13,734
Health Care Facilities (800)	-			-		-	-
Resident Facilities (900)	-			-		-	-
Unclassified (000)	-			-		-	-
B. OTHER FACILITIES (Please list major categories)							
TOTAL SPACE	138,230	-	-	138,230	-	46,800	185,030

Notes:
Current Space in Use is for the Columbus Region from the fall 2011 Inventory.

CAPITAL PROJECT COST DETAILS
FOR: COLUMBUS ADDITION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-04
Campus:	Columbus	Institutional Priority:	7

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - TOTAL

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 902,000	\$ -	\$ 902,000
b. Architectural	\$ 953,000	\$ -	\$ 953,000
c. Consulting: Construction Mgmt.	\$ 1,366,000	\$ -	\$ 1,366,000
<u>Construction</u>			
a. Structure	\$ 6,992,000	\$ 525,000	\$ 7,517,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 6,877,000	\$ 597,000	\$ 7,474,000
c. Electrical	\$ 2,313,000	\$ 203,000	\$ 2,516,000
<u>Movable Equipment</u>	\$ 802,000	\$ -	\$ 802,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 2,405,000	\$ 141,000	\$ 2,546,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 924,000	\$ -	\$ 924,000
TOTAL ESTIMATED PROJECT COST	\$ 23,534,000	\$ 1,466,000	\$ 25,000,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: COLUMBUS ADDITION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-04
Campus:	Columbus	Institutional Priority:	7

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - NEW CONSTRUCTION

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 682,000	\$ -	\$ 682,000
b. Architectural	\$ 835,000	\$ -	\$ 835,000
c. Consulting: Construction Mgmt.	\$ 1,117,000	\$ -	\$ 1,117,000
<u>Construction</u>			
a. Structure	\$ 5,905,000	\$ 345,000	\$ 6,250,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 5,061,000	\$ 297,000	\$ 5,358,000
c. Electrical	\$ 1,686,000	\$ 99,000	\$ 1,785,000
<u>Movable Equipment</u>	\$ 802,000	\$ -	\$ 802,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 2,405,000	\$ 141,000	\$ 2,546,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 625,000	\$ -	\$ 625,000
TOTAL ESTIMATED PROJECT COST	\$ 19,118,000	\$ 882,000	\$ 20,000,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: COLUMBUS ADDITION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-04
Campus:	Columbus	Institutional Priority:	7

ANTICIPATED CONSTRUCTION SCHEDULE

	Month	Year
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - RENOVATION

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
<u>Planning Costs</u>			
a. Engineering	\$ 220,000	\$ -	\$ 220,000
b. Architectural	\$ 118,000	\$ -	\$ 118,000
c. Consulting: Construction Mgmt.	\$ 249,000	\$ -	\$ 249,000
<u>Construction</u>			
a. Structure	\$ 1,087,000	\$ 180,000	\$ 1,267,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 1,816,000	\$ 300,000	\$ 2,116,000
c. Electrical	\$ 627,000	\$ 104,000	\$ 731,000
<u>Movable Equipment</u>	\$ -	\$ -	\$ -
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ -	\$ -	\$ -
<u>Other (Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 299,000	\$ -	\$ 299,000
TOTAL ESTIMATED PROJECT COST	\$ 4,416,000	\$ 584,000	\$ 5,000,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT OPERATING COST DETAILS
FOR: COLUMBUS ADDITION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-04
Campus:	Columbus	Institutional Priority:	7

<u>ANNUAL OPERATING COST/SAVINGS (1)</u>	<u>GSF OF AREA AFFECTED BY PROJECT</u>			
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations	0.94	\$ 67,700	66,500	1,200
2. Maintenance	3.99	\$ 287,000	66,500	220,500
3. Fuel	0.00	\$ -	-	-
4. Utilities	1.97	\$ 141,500	-	141,500
5. Other	0.00	\$ -	-	-
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	6.89	\$ 496,200	\$ 133,000	\$ 363,200

Description of any unusual factors affecting operating and maintenance costs/savings.
 None

**PROJECT SUMMARY AND DESCRIPTION
FOR: GREENCASTLE ADDITION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-02
Campus:	Greencastle	Institutional Priority:	8
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
 The proposed project will construct a 40,000 gross square foot facility on a 44 acre site owned by the College in Greencastle. The structure will be connected to the existing 2009 building and will be a steel framed , two-story building with a brick and glass exterior. Interior finishes will consist of drywall, carpet, tile and acoustical ceilings with green and sustainable materials. The new building will share an existing elevator system to address accessibility codes. Existing utilities will be expanded into the new structure and modified to meet current state and local building codes. Room design will be consistent with Ivy Tech building standards. Additional parking and site development will be necessary as some parking will be displaced when new building is constructed.

Summary of the impact on the educational attainment of students at the institution:
 New and improved services and educational opportunities to the community will be attained by an increase in accessible and quality space for general classrooms, dedicated labs and flexible space for short-term training. The project supports the development of services and technology delivery systems to outlying communities not served by another instructional center in that area. An expanded presence by Ivy Tech in Greencastle would greatly enhance the College's capacity to partner with DePauw University. The expansion of the Greencastle campus will provide space for additional Corporate College opportunities, Business Entrepreneurial Services Center and academic programming.

Project Size:	<input type="text" value="40,000"/> GSF	<input type="text" value="27,350"/> ASF	<input type="text" value="0.68"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="40,000"/> GSF	<input type="text" value="27,350"/> ASF	

Total cost of the project:	<input type="text" value="\$ 11,100,000"/>	Cost per ASF/GSF:	<input type="text" value="277.50"/> GSF <input type="text" value="405.85"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 11,100,000"/> IC 21-34-6 through 10		
Estimated annual debt payment:	<input type="text" value="\$948,201"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 244,500"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 166,500"/>		

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: GREENCASTLE ADDITION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-02
Campus:	Greencastle	Institutional Priority:	8

Description of Project

The College is requesting \$11,100,000 for a new construction project in Greencastle. The project will be located at the intersection of State Highway 240 and Zinc Mill Road, across from Greencastle Middle and High Schools. The project will provide additional space to meet the community needs for education and training. The facility will be constructed on 44 acres owned by the College.

The new structure will be connected to the existing building and will be a steel-framed, two story facility with brick and glass exterior and a combination of block and steel-stud and drywall interior construction. The facility will have 40,000 gross square feet with 27,350 assignable square feet. The project will include additional parking and site development. The environmental system will include self-supporting, zoned HVAC units with a variable air volume system and direct digital control system. Assignable area in the building will include general classrooms, teaching labs, Corporate College training labs, a Business Entrepreneurial Services Center (BES), administrative and faculty offices, open computer labs, student commons, food services, student gathering spaces and other support areas. It is anticipated the building will be designed to LEED standards.

No alternatives have been considered since additional acreage was purchased in 2010 to support future site development and long term leasing is not cost effective relative to construction. Developing at another site or providing services in another structure would place undue hardship on students.

Approval of this project will postpone the need for additional space till beyond the current ten-year plan.

Additional operating costs will be funded by allocations from the College general operating budget and Regional operating funds. If approved, construction costs will be funded by bond proceeds authorized by the General Assembly.

The College is setting aside operating funds to supplement General Assembly approved General R&R funds.

Need and Purpose of the Program

As a statewide, open-access, community college, Ivy Tech Community College of Indiana provides residents of Indiana with professional, technical, transfer, and lifelong education for successful careers, personal development, and citizenship. Through its affordable, quality educational programs and services, the College strengthens Indiana's economy and enhances its cultural development. Ivy Tech Community College of Indiana 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 service, diversity and continuous improvement of all instruction and services.

The project supports the mission of the College as it continues to expand program offerings to meet the increasing demand for accessible, affordable higher education. It supports the strategic vision of the College to bring new and expanded educational programs to Indiana's communities, to provide workforce education and economic development, to expand opportunities for student development, and to provide centers for continuing education and service to Indiana's communities.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: GREENCASTLE ADDITION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-02
Campus:	Greencastle	Institutional Priority:	8

New and improved services to the community, within the mission of the College, will be attained by an increase in accessible, quality space for general classrooms, dedicated labs and flexible space for short-term training. The project also supports the expanded development of services and technology delivery systems to outlying communities that are not served by any other instructional center in that area.

The new campus will serve the community well by addressing both educational and local workforce needs. The need for this project is well documented by local labor statistics, and has been articulated by community leaders including local elected officials, area legislators, employers, economic development organizations, and other educational institutions.

In May 2012, Putnam County had a total workforce of 17,576 and an unemployment rate of 8.4 percent (down from 9 percent in 2011). In addition, the in-bound commuting workforce into Putnam County was 3,106 in 2010. In 2012, the six counties adjacent to Putnam County had a total workforce of 168,983 and an unemployment rate of 7.3 percent. Adjacent counties included in these statistics are Clay, Hendricks, Montgomery, Morgan, Owen and Parke.

According to U.S. Census data, Putnam County is one of the fastest growing population areas in the six counties adjacent to it. Putnam County experienced an 3.1 percent increase from 2000 to 2010 and the six adjacent counties experienced a 1.6 percent increase during the same time period (this is in comparison to a 1.1 percent increase for the State of Indiana).

When analyzing industry sectors, Putnam County is relatively diverse. Data from the EMSI database (in 2012) reflects that the largest sectors include manufacturing (18 percent), educational services (12 percent), retail trade (10 percent), health care and social assistance (5.2 percent), transportation & warehousing (6.7 percent), government (17 percent) and accommodation and food services (6.5 percent). Such diversity of employment depicts the need for a variety of academic programs that will meet the educational needs of the various sectors.

The percentage of graduates from Greencastle High School who went to college is 46 percent, North Putnam 54 percent, and South Putnam 49 percent according to the CHE web site.

Although DePauw University continues to offer liberal arts programs, as a private institution the mission of the University differs substantially from Ivy Tech; particularly as it relates to academic entrance requirements (hence access) for students. An expanded presence by Ivy Tech in Greencastle would greatly enhance the College's capacity to partner with this important institution in a variety of ways. The expansion of the Greencastle campus will provide space for additional Corporate College opportunities, Business Entrepreneurial Services Center (BES) and academic programming. Distance and driving times to other Ivy Tech campuses continues to be a deterrent to citizens of the area in pursuing higher education opportunities.

Lack of new space will have a negative impact on enrollment, proposed expansion of programs, existing courses, services and new course development.

There will be no increase in the cost of attendance to students.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: GREENCASTLE ADDITION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-02
Campus:	Greencastle	Institutional Priority:	8

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 130.5 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 109.3 percent.
 Direct instructional space will be 49.1 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 45.3 percent of the total.
 No space is being terminated with this project.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross square foot.

Background Materials

Exhibit A - Site Plan
 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.

**CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: GREENCASTLE ADDITION**

FOR: GREENCASTLE ADDITION F-0-13-1-02	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
A. OVERALL SPACE IN ASF							
Classroom (110 & 115)	5,221			5,221		3,420	8,641
Class Lab (210,215,220,225,230,235)	6,117			6,117		8,970	15,087
Nonclass Lab (250 & 255)	-			-		-	-
Office Facilities (300)	4,283			4,283		4,800	9,083
Study Facilities (400)	3,719			3,719		600	4,319
Special Use Facilities (500)	-			-		-	-
General Use Facilities (600)	1,326			1,326		7,840	9,166
Support Facilities (700)	145			145		1,720	1,865
Health Care Facilities (800)	-			-		-	-
Resident Facilities (900)	-			-		-	-
Unclassified (000)	142			142		-	142
B. OTHER FACILITIES (Please list major categories)							
TOTAL SPACE	20,953	-	-	20,953	-	27,350	48,303

Notes:
Current Space in Use is for the Greencastle campus only from the Fall 2011 Inventory.

**CAPITAL PROJECT COST DETAILS
FOR: GREENCASTLE ADDITION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-02
Campus:	Greencastle	Institutional Priority:	8

ANTICIPATED CONSTRUCTION SCHEDULE

	Month	Year
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
<u>Planning Costs</u>			
a. Engineering	\$ 374,000	\$ -	\$ 374,000
b. Architectural	\$ 458,000	\$ -	\$ 458,000
c. Consulting: Construction Mgmt.	\$ 612,000	\$ -	\$ 612,000
<u>Construction</u>			
a. Structure	\$ 3,235,000	\$ 189,000	\$ 3,424,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 2,773,000	\$ 163,000	\$ 2,936,000
c. Electrical	\$ 924,000	\$ 54,000	\$ 978,000
<u>Movable Equipment</u>	\$ 580,000	\$ -	\$ 580,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 1,318,000	\$ 77,000	\$ 1,395,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 343,000	\$ -	\$ 343,000
TOTAL ESTIMATED PROJECT COST	\$ 10,617,000	\$ 483,000	\$ 11,100,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

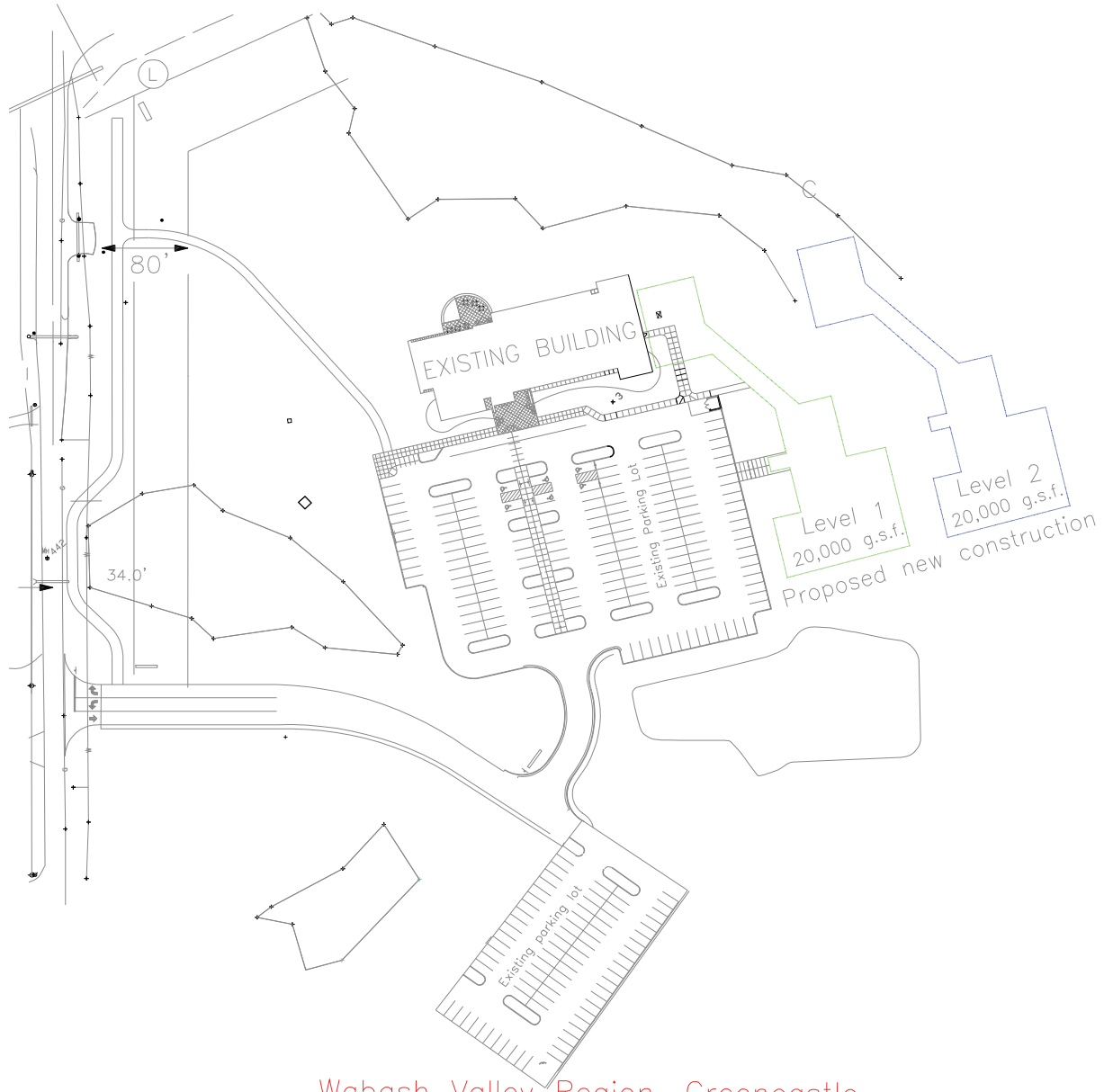
**CAPITAL PROJECT OPERATING COST DETAILS
FOR: GREENCASTLE ADDITION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-02
Campus:	Greencastle	Institutional Priority:	8

<u>ANNUAL OPERATING COST/SAVINGS (1)</u>	<u>GSF OF AREA AFFECTED BY PROJECT</u>			
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations	3.18	\$ 127,300	63,300	64,000
2. Maintenance	0.88	\$ 35,200	-	35,200
3. Fuel	0.03	\$ 1,200	-	1,200
4. Utilities	2.02	\$ 80,800	-	80,800
5. Other	0.00	\$ -	-	-
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	6.11	\$ 244,500	\$ 63,300	\$ 181,200

Description of any unusual factors affecting operating and maintenance costs/savings.
None

Exhibit A - Site Plan



Wabash Valley Region, Greencastle
Conceptual Site Plan 2013-15

**PROJECT SUMMARY AND DESCRIPTION
FOR: SOUTH BEND HEALTH SCIENCES BUILDING**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-02
Campus:	South Bend	Institutional Priority:	9
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
New construction of a stand alone building in South Bend is being requested. It will be constructed to complement the existing main campus building.

Summary of the impact on the educational attainment of students at the institution:
Completion of this project at the main campus in South Bend will allow the region to improve the current and projected space deficit for instructional classrooms, laboratories, student services space, and other support space.

Project Size:	<input type="text" value="90,000"/> GSF	<input type="text" value="58,660"/> ASF	<input type="text" value="0.65"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="90,000"/> GSF	<input type="text" value="52,108"/> ASF	

Total cost of the project:	<input type="text" value="\$ 25,000,000"/>	Cost per ASF/GSF:	<input type="text" value="277.78"/> GSF
			<input type="text" value="426.18"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 25,000,000"/>	IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$2,135,587"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 665,000"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 375,000"/>		

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: SOUTH BEND HEALTH SCIENCES BUILDING**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-02
Campus:	South Bend	Institutional Priority:	9

Description of Project

Ivy Tech Community College is requesting \$25 million to build a new facility in South Bend to consolidate and expand programs in the schools of Health Sciences and Nursing and expand services to students. The new, 90,000 gross square foot (GSF) or 58,660 assignable square foot (ASF) building will also relieve enrollment pressure on the campus, enabling Ivy Tech-South Bend to add or expand academic programs in response to community need and student demand.

The building will be located on land north of the current campus. Possible sites include a parcel of land currently owned by St. Joseph County, across Dean Johnson Boulevard, and east of the Juvenile Justice Center, or on privately held properties along the south side of East Sample Street between Fellows and Michigan streets. The South Bend Redevelopment Commission has set aside funds to acquire several of these East Sample Street properties, on behalf of the College, as they become available.

These potential sites lie within the footprint Ivy Tech envisions for long-term expansion of the campus at its current site just south of downtown South Bend. Expanding the campus at this central location enables more employers and citizens to take advantage of Ivy Tech’s educational opportunities, increasing college participation and raising workforce skill levels in St. Joseph County.

The schools of Health Sciences and Nursing - including the Respiratory Care program, currently housed off-campus - will relocate to the new building. Also relocating will be all services necessary for students and prospective students as they seek information, take placement tests, enroll, plan courses of study, register, apply for financial aid, and pay tuition and fees.

The new facility will include technologically enhanced, multi-use classroom space for lecture style classes; science and healthcare labs; Health Sciences and Nursing faculty offices; a full-service Student Affairs center providing students with easy access to college staff in the areas of admissions, advising, financial aid, student records, student life; and career services and diversity; a business office in close proximity to Student Affairs; and conference rooms for faculty, student, staff, and community use.

The new building will be a free-standing, steel-framed, two-story facility with brick exterior and a combination of block and steel stud and drywall interior construction. Sufficient parking will be constructed to accommodate anticipated enrollments.

In addition to the building construction, this project will include complete site development incorporating parking, walks, site lighting, storm water and utility infrastructure, and landscaping.

This project will be located on or adjacent to properties currently on the list to be acquired by the South Bend Redevelopment Commission and donated to Ivy Tech for the future expansion of the College in South Bend. Most structures on these properties will be razed and the land used for the building and for parking. A few may be remodeled for use by the College.

The property is not historic and none of the buildings being acquired are historic.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: SOUTH BEND HEALTH SCIENCES BUILDING**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-02
Campus:	South Bend	Institutional Priority:	9

Need and Purpose of the Program

As a 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 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 service, diversity and continuous improvement of all instruction and services.

The project supports the mission of the College as it will enable the campus to expand both career/technical and transfer education and provide more opportunities for citizens to engage in lifelong learning. As more education and training is demanded of citizens in order to compete in the global economy, these increased opportunities will contribute to a more highly trained population and a stronger state economy.

The facility also will enable the campus to add or expand services to students that facilitates their higher education experience and prepares them with the behaviors and skills to succeed in the workplace and as citizens of a democratic society and leaders in their families and communities. These services are consistent with best practices among community colleges across the nation and necessary to complete the campus and the region’s, successful evolution to a full-service community college.

The educational and developmental programming the campus proposes to add or expand as a result of the construction of this facility has been identified through discussions with community, business, and industry leaders and research into economic, employment, and demographic trends.

When the current Ivy Tech-South Bend campus was envisioned and built in the 1990s, no one could have imagined the demographic, economic, and technological changes that would define the first decade of the 21st century. Planned as a state-of-the-art career and technical educational center that would accommodate modest growth over the next 10-15 years, the facility quickly became overcrowded after it opened in spring 2000. Some of the initial career and technical programs it housed became obsolete while new fields of study, many unimaginable to the campus planners of the 1990s, emerged, demanding a share of space and technology.

For example, since the new campus opened in 2000:

- Full-time equivalent enrollment (FTE) has grown by over 75 percent from the end of fall term 2000 (the last term in the old building on West Sample Street) to the end of fall term 2011.
- A robotics lab moved into space originally occupied by Plastics Technology, eliminated due to lack of workplace demand.
- Nanotechnology (in partnership with the University of Notre Dame) and Biotechnology have replaced more traditional technical fields of study as the “hot” career paths of the future.
- A new School of Human and Public Sciences - with programs in areas such as Criminal Justice, Human Services, Education, and Paralegal - has been added in response to community demand.
- The growth of the College’s transfer mission has attracted more and more students seeking transfer credits - at an affordable tuition rate and with flexible scheduling - in such popular Liberal Arts and Sciences fields as foreign languages, English, mathematics, social and behavioral sciences, and natural sciences.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: SOUTH BEND HEALTH SCIENCES BUILDING**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-02
Campus:	South Bend	Institutional Priority:	9

- The demographics of the student population have become more diversified. Formerly an institution that served primarily working adults, and whose racial and ethnic mix did not reflect the demographics of the population it served, Ivy Tech-South Bend now serves students who, on average, are younger (including high school as well as traditional college students), take more credit hours per semester, and are more likely to be African-American, Hispanic, Asian, or members of another minority group.

All these changes have strained the current facility beyond its capacity, and have had a special impact on healthcare programs and student services.

Healthcare

As more healthcare programs have been added to meet community needs, faculty and programs in the schools of Health Sciences and Nursing have had to find space wherever it might be available, without regard to operational and instructional considerations.

- As Dental Hygiene and Dental Assisting joined the roster of Health Sciences programs, space was remodeled for a dental clinic in one of the most incongruous locations possible - the School of Technology, adjacent to the auto lab.
- The chair of the dental programs occupies makeshift office space behind a refrigerator in the School of Health Sciences faculty area.
- The School of Health Sciences has given up its conference room to provide office space for the Vice Chancellor of Academic Affairs, who in turn was displaced when the third floor administrative suite was converted into classrooms.
- Respiratory Care, another new Health Sciences program without a space to call home, opened its doors in a loaned building about a mile and a half north of the campus.
- Paramedic Technology operated for several years out of space provided by the South Bend Fire Department. When the host organization needed the space for its own training initiatives, the program, like a gypsy, packed up its equipment and sought classroom space wherever available in the main building.
- Other new healthcare programs in demand by the community, such as Surgical Technology, have been put off until space becomes available.

Student Services

As enrollment grows, expectations of the College intensify. As the student population becomes more diverse, must also expand. New staff must be hired to handle a much higher volume in such traditional service areas as admissions, financial aid, and student records. New services must be added such as student life, high school program coordination, counseling, career services and diversity. Statewide standards set by the Vice Provost for Student Affairs for services to students must be met or exceeded to achieve the goals of the statewide Accelerating Greatness strategic plan.

Space in the current building limits the region's ability to expand in this critical area of service to students.

- The current Student Affairs area has been remodeled and divided into as many office spaces as possible, some of which do not allow for the confidential exchanges between students and staff members necessary in Student Affairs work.
- Three staff members could not be accommodated in the current Student Affairs area and are occupying offices in other parts of the building or in the Ivy Tech on Sample Street building.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: SOUTH BEND HEALTH SCIENCES BUILDING**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-02
Campus:	South Bend	Institutional Priority:	9

- Lack of space hinders the development of a student life program, since student groups must scramble to find space for meetings and events. It also restricts programming that could enrich the student experience in areas such as diversity and career services.

While some of the explosive enrollment growth experienced by the South Bend campus undoubtedly is related to the current economic downturn, other factors, such as the College’s transition to a full-service community college, the rising cost of a traditional four-year education, rapidly changing technology, the increasing need for all workers to have at least some education or training beyond high school, and the growth of the minority and immigrant population, are systemic factors that will continue to drive growth.

The new facility proposed for South Bend will enhance the College’s mission in St. Joseph County in the following ways:

- Enable the campus to consolidate programs in the schools of Health Sciences and Nursing for more efficient operations, greater opportunity for faculty to work together collegially, and more effective career/technical training for students.
- Enable the campus to add new healthcare programs and expand existing programs to meet the continuously evolving needs of the community.
- Enable the campus to consolidate and expand Student Affairs services and student development programming to enhance student success in academics, the workplace and in life.
- Provide an environment for Student Affairs services that enhances confidentiality, as mandated by Family Educational Rights and Privacy Act (FERPA) legislation.
- Provide a convenient, one-stop location for all student-related services for greater efficiency, better customer service, and enhanced student success.
- Enable the campus to expand or add academic programming in the current facility, particularly in high-demand areas such as computer technology, business, education, liberal arts and sciences (transfer education), and public safety.

Ivy Tech-South Bend has wrestled with enrollment growth challenges for several years. The campus has converted as much existing space as possible to classrooms and labs, made single-purpose classrooms and computer labs into dual-purpose lab/lecture classrooms, expanded course scheduling on Friday nights and Saturdays, partnered with other organizations in the community to obtain classroom space, and increased on-line offerings.

Closets and conference rooms have become offices, and offices have become classrooms. An industrial building formerly used for apprenticeship programs was remodeled as an administration and classroom building.

The campus is working with the South Bend Redevelopment Commission on acquisition of properties on the south side of East Sample Street. Some of these properties may be remodeled to provide a temporary remedy for chronic overcrowding, but none of these buildings are suitable for the purposes to be served by the proposed new Health Sciences and Student Services building.

The campus has extensively pursued opportunities to lease or purchase additional space. For the most part, available properties have required extensive remodeling and reconfiguration to make them suitable for instructional purposes, lacked sufficient parking, or presented transportation and access challenges for the majority of students.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: SOUTH BEND HEALTH SCIENCES BUILDING**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-02
Campus:	South Bend	Institutional Priority:	9

A new facility on the proposed site is the best solution for the South Bend campus’s continuing enrollment challenges and the county’s long-term higher-educational and workforce development needs.

This project will be the first new facility to be constructed under the region’s 25-year plan for the South Bend campus. This plan envisions a vibrant, multi-facility campus stretching from its current site on Dean Johnson Boulevard east to Fellows Street, west to South Michigan Street, and north across Sample Street. The plan has the support of business, government, and nonprofit leaders; Indiana University South Bend; and neighbors, all of whom realize the central role Ivy Tech Community College plays in a vital and prosperous South Bend.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 33.8 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 35.4 percent.
 Direct instructional space will be 65.3 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 71.3 percent of the total.
 The seven portable classrooms buildings will be terminated with this project.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross 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.

CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: SOUTH BEND HEALTH SCIENCES BUILDING

FOR: SOUTH BEND HEALTH SCIENCES BUILDING F-0-11-1-02	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
A. OVERALL SPACE IN ASF							
Classroom (110 & 115)	18,125			18,125	6,552	30,400	41,973
Class Lab (210,215,220,225,230,235)	81,423			81,423		11,400	92,823
Nonclass Lab (250 & 255)	-			-		-	-
Office Facilities (300)	31,482			31,482		9,360	40,842
Study Facilities (400)	3,974			3,974		950	4,924
Special Use Facilities (500)	1,727			1,727		-	1,727
General Use Facilities (600)	8,272			8,272		2,280	10,552
Support Facilities (700)	5,750			5,750		4,270	10,020
Health Care Facilities (800)	-			-			-
Resident Facilities (900)	-			-			-
Unclassified (000)	3,628			3,628			3,628
B. OTHER FACILITIES (Please list major categories)							
TOTAL SPACE	154,381	-	-	154,381	6,552	58,660	206,489

Notes:
Current Space in Use is for the South Bend Campus only from the Fall 2011 Inventory
Space to be Terminated is seven portable classrooms

**CAPITAL PROJECT COST DETAILS
FOR: SOUTH BEND HEALTH SCIENCES BUILDING**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-02
Campus:	South Bend	Institutional Priority:	9

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 853,000	\$ -	\$ 853,000
b. Architectural	\$ 1,044,000	\$ -	\$ 1,044,000
c. Consulting: Construction Mgmt.	\$ 1,396,000	\$ -	\$ 1,396,000
<u>Construction</u>			
a. Structure	\$ 7,381,000	\$ 432,000	\$ 7,813,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 6,326,000	\$ 371,000	\$ 6,697,000
c. Electrical	\$ 2,108,000	\$ 124,000	\$ 2,232,000
<u>Movable Equipment</u>	\$ 1,000,000	\$ -	\$ 1,000,000
<u>Fixed Equipment (in mechanical above)</u>	\$ -	\$ -	\$ -
<u>Site Development</u>	\$ 3,007,000	\$ 177,000	\$ 3,184,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 781,000	\$ -	\$ 781,000
TOTAL ESTIMATED PROJECT COST	\$ 23,896,000	\$ 1,104,000	\$ 25,000,000

(1) Cost Basis is based on current cost prevailing as of July 2012

**CAPITAL PROJECT OPERATING COST DETAILS
FOR: SOUTH BEND HEALTH SCIENCES BUILDING**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-02
Campus:	South Bend	Institutional Priority:	9
			GSF OF AREA AFFECTED BY PROJECT
ANNUAL OPERATING COST/SAVINGS (1)			90,000
	Cost per GSF	Total Operating Cost	Personal Services
		Supplies and Expenses	
1. Operations	3.44	\$ 310,000	236,000
2. Maintenance	2.24	\$ 202,000	120,000
3. Fuel	0.00	\$ -	-
4. Utilities	1.70	\$ 153,000	153,000
5. Other	0.00	\$ -	-
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	7.39	\$ 665,000	\$ 356,000
Description of any unusual factors affecting operating and maintenance costs/savings.			
None			

**PROJECT SUMMARY AND DESCRIPTION
FOR: LAFAYETTE ENTERPRISE CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-01
Campus:	Lafayette	Institutional Priority:	10
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
 New construction of a stand alone building in Lafayette, near the Ivy Hall Building, is being requested. It will be constructed to complement the existing main campus buildings.

Summary of the impact on the educational attainment of students at the institution:
 The new construction project will increase access to educational and developmental opportunity; increase the quality of students' educational experiences; strengthen Indiana's economy, improve workforce education and training services, and increase Ivy Tech's capacity to serve its communities and its impact on the residents and businesses of the Lafayette Region and state.

Project Size:	<input type="text" value="90,000"/> GSF	<input type="text" value="58,900"/> ASF	<input type="text" value="0.65"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="(7,505)"/> GSF	<input type="text" value="53,294"/> ASF	

Total cost of the project:	<input type="text" value="\$ 25,000,000"/>	Cost per ASF/GSF:	<input type="text" value="277.78"/> GSF
			<input type="text" value="424.45"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 25,000,000"/>	IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$2,135,587"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 609,900"/>		
Estimated annual repair and rehabilitation investment	<input type="text" value="\$ 375,000"/>		

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: LAFAYETTE ENTERPRISE CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-01
Campus:	Lafayette	Institutional Priority:	10

Description of Project

Ivy Tech Community College of Indiana is requesting \$25,000,000 for a new construction project in Lafayette. The proposed Enterprise Center building will be approximately 90,000 gross square feet (GSF) or 58,900 assignable square feet (ASF). In 1997 the General Assembly authorized the Lafayette region to proceed with the design and construction of a multi building campus project which occurred between 1999 and 2003. At that time a Master Plan was created to guide the development of the campus. This plan featured the placement of buildings in a rectangular group, incorporating green space in the center of a building cluster, and locating the parking and traffic around the perimeter. In 2009, the Master Plan was updated to incorporate site planning for future college academic buildings, the purchase of additional land for parking, and land for a YMCA building. The site location as identified in the new Master Plan places the Enterprise Center building adjacent to one of the existing academic buildings; Ivy Hall.

The building, as defined in an Architectural Program Statement is a three story, 90,000 GSF brick faced building, which will be used for classrooms, classroom/laboratories, offices and support space, and will feature a multimodal entrepreneurship center where students will learn, experience, and apply models to address real-world problems. The exterior design of the building will be harmonious with the existing design theme established with the 1999-2003 project.

The building construction will follow the Statewide Building Systems Standards developed by the college in 2007 as the construction guideline for all academic buildings. Highlights of these standards include the use of efficient heating and cooling systems and roofing, windows, and insulated walls to provide low maintenance and utility costs. The interior of the building will use standard metal stud and drywall construction to accommodate space changes for future new programs, incorporate proven communication and data technology to support classroom/laboratory instruction delivery systems, and provide dedicated space for individual student and group study activities.

There are no alterations or demolitions to historic sites or structures involved with this project.

Need and Purpose of the Program

As a 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 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 service, diversity and continuous improvement of all instruction and services.

The project supports the College mission as it provides valuable resources to realize multiple aspects of the mission, including increasing access to educational and developmental opportunity, increasing the quality of students' educational experiences, strengthening Indiana's economy, and improving workforce education and training services. The construction of the Enterprise Center will increase Ivy Tech's capacity to serve its communities and its impact on the residents and businesses of the Lafayette Region and the state.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: LAFAYETTE ENTERPRISE CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-01
Campus:	Lafayette	Institutional Priority:	10

More than a decade of double-digit annual growth has left the Ivy Tech Lafayette Campus unable to grow its programs and enrollment to meet student and industry demands for a skilled workforce. Space constraints limit access to community college students as they try to match work and home schedules with class availability. Peak enrollment times are quickly filled and later-registering students, such as those who recently lost their jobs through layoffs or business closure, often face limited access to the college’s services, classes and programs. This project, with its high focus on classrooms and faculty space, allows Ivy Tech Lafayette to deliver on its open-access pledge and provide students, regardless of their situation, benefit from the full range of Ivy Tech services, programs and courses.

Key drivers in the quality of students’ educational experiences are interaction with faculty, the currency and relevance of the curriculum, and the authenticity of the learning environment. This project allows Ivy Tech Lafayette to house much needed new faculty in a way that increases student-faculty and faculty-to-business interaction. Incorporating the entrepreneurship center and Corporate College offices into the Enterprise Center creates an environment rich with opportunities for students, faculty and business to interact with each other. Though the entrepreneurship center will be entirely new to campus, many of these elements have been present on campus, but were forced by space limitations and enrollment growth to operate independently. The effects of collaboration and interaction among these important constituents (emerging workers, incumbent workers, college faculty and business leaders) are built into the very design of the space and the selection of the programs and services to be offered in the building. Relevance of the learning environment to the workplace is achieved through state-of-the-art labs, designed with the newest equipment and authentic, realistic working settings. This authenticity is designed not only into the individual labs, but into the manner in which those labs are connected and flow throughout the building, simulating a realistic, total business environment for students.

In order to help strengthen Indiana’s economy, Ivy Tech must provide students and community members with the ability to create and manage successful new business ventures. This building project is part of a comprehensive, community-based approach to increase the viability and long-term success of business start ups. The Enterprise Center will house the physical presence of a community-wide collaborative initiative to develop entrepreneurship and entrepreneurship skills among existing and emerging workers. The Entrepreneurship Center, a visual and activity focal point of the project, provides opportunity for incubation of student-run businesses, a permanent home and brand for the dozen or so community-based groups and organizations involved in business development and support, space for hosting workshops and seminars to support the growth and development of existing businesses, and a means for providing the opportunity for every Ivy Tech graduate with a certificate in entrepreneurship, regardless of their chosen field of study. The opportunity for increased investment and sustainable job growth and tax base will come substantially from the creation of new business ventures. This project will enable and accelerate Ivy Tech’s role in fueling and driving the key elements of innovation and entrepreneurship development to assure that growth.

Many aspects of this project focus on the continuum of training and development of Indiana’s workforce—seamlessly connecting K-12, associate and baccalaureate degree preparation, technical training and certification, re-training of dislocated and transitioning workers and development of the incumbent workforce. Ivy Tech’s role in connecting this natural flow of workforce education is enabled and enriched through the completion of this project. Strengthening Indiana’s workforce is the focus of this initiative, facilitated through co-location of and collaboration between the College’s key personnel, programs and resources to optimize the impact of the college on all members of the workforce—current and future.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: LAFAYETTE ENTERPRISE CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-01
Campus:	Lafayette	Institutional Priority:	10

Designed to make the most efficient use of college and community resources while delivering increasing levels of workforce proficiency, productivity and flexibility, this project builds a much needed “front door” for the community’s commitment to strengthening Indiana’s workforce.

The Enterprise Center solves many existing problems related to limited space, separation of key personnel and programs and access for students. It represents and enables a forward-looking strategy to streamline and combine college and community resources to meet existing and emerging needs in a comprehensive workforce development strategy and vigorous business development and sustainability efforts. As a focal point in the Lafayette community’s efforts to diversify and expand its business and employment potential, the project is critical to Ivy Tech’s ability to deliver on its mission and serve the business and student community of our region.

The Enterprise Center will co-locate the School of Business and Corporate College and the Entrepreneurship Center. The School of Business is one of the largest schools in the region providing degree and certification programs in Accounting, Business Administration, Computer Information Systems, and Computer Information Technologies. The Corporate College provides workplace and open enrollment training, including Six Sigma and Lean Manufacturing, designed to keep employers competitive and to retrain displaced workers. Hundreds more students receive certifications and other training services through the Corporate College each year. The Entrepreneurship Center will provide a “main street” of storefronts where students can practice what they learn in the classroom.

The proposed project will address many needs in the educational services at Ivy Tech Lafayette. The increased instructional space will provide a solution for the growing demand on the core cross-program courses in the School of Business including ACCT 101 – Financial Accounting, BUSN 101 – Introduction to Business, and CINS 101 – Introduction to Microcomputers. This learning environment will be used for the corporate client, the adult learner, and the traditional students with multi-use/programmable classrooms and multimodal spaces for improved quality while introducing students and businesses to state-of-the-art technologies and facilities.

While Ivy Tech faculty are developing and adapting cutting-edge technologies and services, and entrepreneurship models to address real-world problems, they are also educating the next generation of leaders by combining coursework in the classroom with experience working directly in developing community businesses. The multimodal experimental spaces for entrepreneurship where students learn, experience, and apply:

- Accounting Club Office / Volunteer Income Tax Assistance
- Computer Repair
- Business development plans
- Office services, etc.

Entrepreneurship is fundamental to the health and prosperity of the American economy. Ivy Tech Lafayette has a critical role to play in growing entrepreneurship in the regional economy. Individuals from all walks of life increase their stock of knowledge and skill at Ivy Tech, and about 90 percent of Ivy Tech Lafayette graduates remain in the region to live and work. The region needs more of those graduates to leave college able to innovate and able to launch a successful business.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: LAFAYETTE ENTERPRISE CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-01
Campus:	Lafayette	Institutional Priority:	10

Ivy Tech Lafayette is creating a curriculum in innovation and entrepreneurship with an option for any student, regardless of major, to take entrepreneurship courses that would let them turn their skills and dreams into a business. In addition, Ivy Tech Lafayette's Corporate College will offer non-credit classes to help other community members become entrepreneurs.

In addition, this project will provide a vehicle for networking, collaboration, and engagement with the business community, providing events and colloquia and working with other partners (Small Business Development Center, Service Core of Retired Executives, Morgan Burton Center for Entrepreneurship, Tecumseh Area Partnership, etc.).

Ivy Tech Community College – Lafayette has implemented changes to the course scheduling block times available in a given semester. This provided an opportunity to increase the number of sections available per semester supporting the region's increase in enrollment. These sections often follow a 16-week semester that consists of standard course meetings on Monday-Wednesday-Friday, Tuesday-Thursday, one or two evenings a week, and Saturday. Increased Saturday course offerings are another method of meeting enrollment growth. Along with these changes, the region has implemented alternate start and end dates for face-to-face, hybrid, and Internet courses within a standard semester. The alternate dates are referred to as different parts of terms. The added parts of terms include first 8 week, second 8 week, and 12 week late start (4 weeks late / end normal and 2 weeks late / end 2 weeks early) structure. Combinations of these alternatives are available most summer, fall, and spring semesters to meet enrollment demands.

With respect to construction, the Lafayette campus is located on a main 50-acre site specifically designed for the location of academic and support buildings. The region has acquired additional property over the years adjacent to the main campus, and this property is used for the agriculture program and additional parking. To house this building and any future buildings at a separate location is not financially and functionally feasible. The campus site development follows the original Master Plan developed in 1997 and was updated in 2009. It identifies an efficient and cost effective campus layout for this and any future projects.

The project is part of a multi-year campus expansion called The Intersection Connection (IC). The IC will add two new College buildings, including the present project, and relocate the Lafayette Family YMCA to the Ivy Tech Lafayette campus. The new YMCA is expected to serve over 15,000 members and will also house Junior Achievement's BizTown™ and Finance Park. The City of Lafayette will build athletic fields on the campus for the use of the YMCA and Ivy Tech.

The expanded campus continues the strategy of utilizing facility partnerships to deliver services to students and the community that has been a hallmark of the Ivy Tech Lafayette campus. The college has jointly operated a library on campus with the Tippecanoe County Public Library for nearly ten years. The local building trades own and operate an apprenticeship training facility on the campus which has allowed journeymen to also receive Associate's degrees. The strategy makes very efficient use of scarce resources and allows participating organizations to work collaboratively. For example, the YMCA is an expert deliverer of both child care and wellness/recreational services. Non-traditional and traditional Ivy Tech students will benefit greatly from both kinds of programming, while Ivy Tech Lafayette will be able to focus its resources on academics.

Besides the project described in the present document, the college is planning to add a building to house its Agriculture, Sustainable Energy, Biotechnology, and Chemical Technology programs. Funding for the applied sciences building and the YMCA is being sought from a variety of private and public sources apart from the State's capital project process.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: LAFAYETTE ENTERPRISE CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-01
Campus:	Lafayette	Institutional Priority:	10

The campus envisioned by The Intersection Connection will be unique in its capacity to deliver services (such as on-campus child care and wellness/recreational programs) to enhance college student success, retention, and graduation and to allow the college to directly support the pipeline to higher education. The YMCA and Junior Achievement are catchments for youth, including those most at risk. Children who “grow up” on a college campus will have overcome one of the barriers to higher education: they will feel like they belong in that environment.

Ivy Tech college students will gain important skills through internships, service learning and volunteer projects for the YMCA and Junior Achievement, while being additional resources and role models for kids.

By opening the college’s facilities to YMCA programs and articulating the entrepreneurship center with Junior Achievement, the new campus, including the project described in the present document, will help children develop career pathways early and understand the educational steps they need to achieve them. The campus will thus be a center for truly lifelong learning and workforce development and this is a model that can be replicated in Indiana and beyond.

The Intersection Connection team represents a wide cross-section of the community and enjoys very strong leadership. It is actively raising funds for the new campus and planning the collaborative programs that are already beginning even before the new facilities are in place. The present project is a critical part of the vision.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 21.4 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 32.6 percent.
 Direct instructional space will be 56.2 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 70.8 percent of the total.
 The Corporate Learning Center building will be terminated with this project.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross 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.

CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: LAFAYETTE ENTERPRISE CENTER

FOR: LAFAYETTE ENTERPRISE CENTER F-0-11-1-01	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
A. OVERALL SPACE IN ASF							
Classroom (110 & 115)	32,697			32,697		17,800	50,497
Class Lab (210,215,220,225,230,235)	95,665			95,665		23,900	119,565
Nonclass Lab (250 & 255)				-		-	-
Office Facilities (300)	54,366			54,366	1,794	9,600	62,172
Study Facilities (400)	28,370			28,370		1,200	29,570
Special Use Facilities (500)	751			751		-	751
General Use Facilities (600)	29,531			29,531	3,780	4,100	29,851
Support Facilities (700)	7,880			7,880	32	2,300	10,148
Health Care Facilities (800)	-			-			-
Resident Facilities (900)	-			-			-
Unclassified (000)	-			-			-
B. OTHER FACILITIES (Please list major categories)							
TOTAL SPACE	249,260	-	-	249,260	5,606	58,900	302,554

Notes:
Current Space in Use is for the Lafayette Region from the Fall 2011 Inventory
Space to be Terminated is the Corporate Learning Center

**CAPITAL PROJECT COST DETAILS
FOR: LAFAYETTE ENTERPRISE CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-01
Campus:	Lafayette	Institutional Priority:	10

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 853,000	\$ -	\$ 853,000
b. Architectural	\$ 1,044,000	\$ -	\$ 1,044,000
c. Consulting: Construction Mgmt.	\$ 1,396,000	\$ -	\$ 1,396,000
<u>Construction</u>			
a. Structure	\$ 7,381,000	\$ 432,000	\$ 7,813,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 6,326,000	\$ 371,000	\$ 6,697,000
c. Electrical	\$ 2,108,000	\$ 124,000	\$ 2,232,000
<u>Movable Equipment</u>	\$ 1,000,000	\$ -	\$ 1,000,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 3,007,000	\$ 177,000	\$ 3,184,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 781,000	\$ -	\$ 781,000
TOTAL ESTIMATED PROJECT COST	\$ 23,896,000	\$ 1,104,000	\$ 25,000,000

(1) Cost Basis is based on current cost prevailing as of: July 2012

**CAPITAL PROJECT OPERATING COST DETAILS
FOR: LAFAYETTE ENTERPRISE CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-11-1-01	
Campus:	Lafayette	Institutional Priority:	10	
			GSF OF AREA AFFECTED BY PROJECT 90,000	
ANNUAL OPERATING COST/SAVINGS (1)				
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations	2.79	\$ 250,800	221,350	29,450
2. Maintenance	2.09	\$ 188,100	88,350	99,750
3. Fuel	0.00	\$ -		-
4. Utilities	1.90	\$ 171,000		171,000
5. Other	0.00	\$ -		
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	6.78	\$ 609,900	\$ 309,700	\$ 300,200
Description of any unusual factors affecting operating and maintenance costs/savings.				
None				

**PROJECT SUMMARY AND DESCRIPTION
FOR: SELLERSBURG SCIENCE AND HEALTH SERVICES CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-03
Campus:	Sellersburg	Institutional Priority:	11
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
The College is requesting \$21.0 million to construct a free standing, 70,000 gross square foot, 45,500 assignable square foot building for \$19,250,000 and make infrastructure renovations to 10,000 square feet of space in existing buildings for \$1,750,000.

Summary of the impact on the educational attainment of students at the institution:
The proposed Science & Health Services Center directly impacts the two core elements of the Ivy Tech mission; career training and transfer opportunities. The facility will serve existing Health Services degree programs and provide space for new programs recommended through the Healthcare Partnership initiative. For existing Health Services programs, the need exists for expanded, higher quality instructional resources, including labs.

Project Size:	<input type="text" value="80,000"/> GSF	<input type="text" value="55,500"/> ASF	<input type="text" value="0.69"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="70,000"/> GSF	<input type="text" value="45,500"/> ASF	

Total cost of the project:	<input type="text" value="\$ 21,000,000"/>	Cost per ASF/GSF:	<input type="text" value="262.50"/> GSF
			<input type="text" value="378.38"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 21,000,000"/>	IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$1,793,893"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$498,300"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 315,000"/>		

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: SELLERSBURG SCIENCE AND HEALTH SERVICES CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-03
Campus:	Sellersburg	Institutional Priority:	11

Description of Project

The College is requesting \$21.0 million to construct a free standing, 70,000 gross square foot (GSF), 45,500 assignable square foot (ASF) building for \$19,250,000 and make infrastructure renovations to 10,000 square feet of space in existing buildings for \$1,750,000.

Ivy Tech Community College Southern Indiana is focused on matching campus development to the economic landscape of its community. With that guidepost, the next campus capital project requiring state funding will provide expanded and enhanced resources for healthcare programs and science courses. Healthcare is the emerging economic growth sector for Southern Indiana and Louisville.

Two years ago the campus launched a Healthcare Partnership initiative to engage the healthcare community to chart a course for programs, technology, and facilities. The initiative includes major healthcare providers, area hospital CEOs, healthcare professionals, community and civic leaders, healthcare faculty, and legislative leaders. Their input and support led to the development of the proposed Science & Health Services Center.

The proposed 70,000 GSF foot new construction project will be dedicated to existing Health Services programs such as Medical Assisting, Respiratory Care, Physical Therapy Assistant, Healthcare Support, and Medical Lab Technician. It also will serve as the home to programs under development such as Pharmacy Tech, Surgical Tech, and Dental Assisting.

The Science & Health Services Center will also included needed science labs and resources to expand science course offerings in multiple disciplines, including those that support healthcare degree programs and training. Existing labs in Pfau Hall for Biology, Chemistry, and Anatomy & Physiology do not meet faculty and student needs with respect to number and quality. Some science courses are not offered because labs do not exist to support them.

In its initial development, the project also included labs and instructional space for campus Nursing programs. However, thanks to a successful fundraising campaign, the campus is creating the Jim W. & Phyllis A. Robinson Nursing Pavilion in the lower west wing of Ogle Hall. This project is being developed largely through donated funds and will provide two Clinical Simulation Labs, instructional space, and three Clinical Review Suites. Providing students and faculty such a remarkable resource without requiring state funds reduces the scope and cost of the Science & Health Services Center.

The private financial support for the Robinson Nursing Pavilion comes on the heels of an historic capital campaign in support of the construction of Ogle Hall and the renovation of Pfau Hall. Both projects were completed in 2011. The campus capital campaign for these projects raised more than \$4.0 million. The success of the capital campaign and the private funds committed to the Robinson Nursing Pavilion offers empirical evidence that fundraising in support of the Science & Health Services Center will also reap positive results.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: SELLERSBURG SCIENCE AND HEALTH SERVICES CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-03
Campus:	Sellersburg	Institutional Priority:	11

Need and Purpose of the Program

The proposed Science & Health Services Center directly impacts the two core elements of the Ivy Tech mission; career training and transfer opportunities. The facility will serve existing Health Services degree programs and provide space for new programs recommended through the Healthcare Partnership initiative.

For existing Health Services programs, the need exists for expanded, higher quality instructional resources, including labs.

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

Because of the cohort element of many Health Services programs, graduation rates for those programs are much higher than those of other programs. In addition, the demand for and popularity of healthcare degree programs has led to nearly 40 percent of all Ivy Tech Southern Indiana graduates coming from Health Services and Nursing programs. Building on this successful model will produce more college graduates who will serve a growing economic sector.

Conversely, if the project is not developed new healthcare programs will not be added to the campus thus impacting graduate totals and career opportunities for students in the community. In addition, more advanced science courses and new science courses will not be added to the campus, thus limiting transfer opportunities.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 28.2 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 50.4 percent.
 Direct instructional space will be 56.3 percent of total assignable square feet.
 Of the space to be added, direct instructional space will be 58.7 percent of the total.
 No space is being terminated with this project.
 Infrastructure renovations are not expected to impact space utilization.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross square foot.

Finding a comparable cost project for infrastructure renovation is next to impossible 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.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: SELLERSBURG SCIENCE AND HEALTH SERVICES CENTER

<u>Institution:</u>	Ivy Tech Community College of Indiana	<u>Budget Agency Project No.:</u>	F-0-13-1-03
<u>Campus:</u>	Sellersburg	<u>Institutional Priority:</u>	11

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.

CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: SELLERSBURG SCIENCE AND HEALTH SERVICES CENTER

FOR: SELLERSBURG SCIENCE AND HEALTH SERVICES CENTER F-0-13-1-03	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
A. OVERALL SPACE IN ASF							
Classroom (110 & 115)	38,411			38,411		15,400	53,811
Class Lab (210,215,220,225,230,235)	39,042			39,042		23,600	62,642
Nonclass Lab (250 & 255)	-			-		-	-
Office Facilities (300)	30,906			30,906		4,700	35,606
Study Facilities (400)	3,575			3,575			3,575
Special Use Facilities (500)	-			-			-
General Use Facilities (600)	25,113			25,113			25,113
Support Facilities (700)	11,946			11,946		1,800	13,746
Health Care Facilities (800)	-			-			-
Resident Facilities (900)	-			-			-
Unclassified (000)	12,391			12,391			12,391
B. OTHER FACILITIES (Please list major categories)							
TOTAL SPACE	161,384	-	-	161,384	-	45,500	206,884

Notes:
Current Space in Use is for the Sellersburg Region from the Fall 2011 inventory
Space being renovated will not change use

CAPITAL PROJECT COST DETAILS
FOR: SELLERSBURG SCIENCE AND HEALTH SERVICES CENTER

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-03
Campus:	Sellersburg	Institutional Priority:	11

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - TOTAL

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 718,000	\$ -	\$ 718,000
b. Architectural	\$ 878,000	\$ -	\$ 878,000
c. Consulting: Construction Mgmt.	\$ 1,172,000	\$ -	\$ 1,172,000
<u>Construction</u>			
a. Structure	\$ 5,681,000	\$ 332,000	\$ 6,013,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 5,613,000	\$ 330,000	\$ 5,943,000
c. Electrical	\$ 1,871,000	\$ 110,000	\$ 1,981,000
<u>Movable Equipment</u>	\$ 777,000	\$ -	\$ 777,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 2,667,000	\$ 157,000	\$ 2,824,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 694,000	\$ -	\$ 694,000
TOTAL ESTIMATED PROJECT COST	\$ 20,071,000	\$ 929,000	\$ 21,000,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: SELLERSBURG SCIENCE AND HEALTH SERVICES CENTER

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-03
Campus:	Sellersburg	Institutional Priority:	11

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - NEW CONSTRUCTION

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 657,000	\$ -	\$ 657,000
b. Architectural	\$ 804,000	\$ -	\$ 804,000
c. Consulting: Construction Mgmt.	\$ 1,074,000	\$ -	\$ 1,074,000
<u>Construction</u>			
a. Structure	\$ 5,681,000	\$ 332,000	\$ 6,013,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 4,869,000	\$ 286,000	\$ 5,155,000
c. Electrical	\$ 1,623,000	\$ 95,000	\$ 1,718,000
<u>Movable Equipment</u>	\$ 777,000	\$ -	\$ 777,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 2,314,000	\$ 136,000	\$ 2,450,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 602,000	\$ -	\$ 602,000
TOTAL ESTIMATED PROJECT COST	\$ 18,401,000	\$ 849,000	\$ 19,250,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: SELLERSBURG SCIENCE AND HEALTH SERVICES CENTER

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-03
Campus:	Sellersburg	Institutional Priority:	11

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - RENOVATION

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 61,000	\$ -	\$ 61,000
b. Architectural	\$ 74,000	\$ -	\$ 74,000
c. Consulting: Construction Mgmt.	\$ 98,000	\$ -	\$ 98,000
<u>Construction</u>			
a. Structure	\$ -	\$ -	\$ -
b. Mechanical (HVAC, plumbing, etc.)	\$ 744,000	\$ 44,000	\$ 788,000
c. Electrical	\$ 248,000	\$ 15,000	\$ 263,000
<u>Movable Equipment</u>	\$ -	\$ -	\$ -
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 353,000	\$ 21,000	\$ 374,000
<u>Other (Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 92,000	\$ -	\$ 92,000
TOTAL ESTIMATED PROJECT COST	\$ 1,670,000	\$ 80,000	\$ 1,750,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

**CAPITAL PROJECT OPERATING COST DETAILS
FOR: SELLERSBURG SCIENCE AND HEALTH SERVICES CENTER**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-03
Campus:	Sellersburg	Institutional Priority:	11
			GSF OF AREA AFFECTED BY PROJECT
ANNUAL OPERATING COST/SAVINGS (1)			70,000
	Cost per GSF	Total Operating Cost	Personal Services
		Supplies and Expenses	
1. Operations	3.19	\$ 223,000	138,500
2. Maintenance	2.46	\$ 172,300	45,900
3. Fuel	0.00	\$ -	-
4. Utilities	1.47	\$ 103,000	-
5. Other	0.00	\$ -	-
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	7.12	\$ 498,300	\$ 184,400
\$ 313,900			
Description of any unusual factors affecting operating and maintenance costs/savings.			
None			

**PROJECT SUMMARY AND DESCRIPTION
FOR: EVANSVILLE NEW CAMPUS**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-04
Campus:	Evansville	Institutional Priority:	12
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
Ivy Tech Community College of Indiana is requesting \$25.0 million of state funds to construct an 87,100 gross square foot building at a new campus located near interstates I-64 and I-69. This new campus would allow the Southwest Region to more effectively serve its ten-county service area, and it also would alleviate space constraints at its main campus.

Summary of the impact on the educational attainment of students at the institution:
The Southwest Region expects this project to allow the Region to provide enhanced student support services, improve persistence, and increase the number of students served in a central location for the ten-county Region.

Project Size:	<input type="text" value="87,100"/> GSF	<input type="text" value="60,900"/> ASF	<input type="text" value="0.70"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="87,100"/> GSF	<input type="text" value="60,900"/> ASF	

Total cost of the project:	<input type="text" value="\$ 25,000,000"/>	Cost per ASF/GSF:	<input type="text" value="287.03"/> GSF
			<input type="text" value="410.51"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 25,000,000"/>	IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$2,135,587"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 716,000"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 375,000"/>		

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: EVANSVILLE NEW CAMPUS**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-04
Campus:	Evansville	Institutional Priority:	12

Description of Project

Ivy Tech Community College of Indiana is requesting \$25.0 million of state funds to construct an 87,100 gross square foot (GSF) building on a new campus to be located near the intersection of Interstates I-64 and the new I-69. This new campus would allow the Southwest Region to more effectively serve its ten-county service area, and it also would alleviate space constraints at its main campus.

The Southwest Region enrolls over 10,000 students annually, and serves Daviess, Dubois, Gibson, Knox, Perry, Pike, Posey, Spencer, Vanderburgh, and Warrick counties (the largest geographic service area within the Ivy Tech system).

The Region has only one campus, which is located in Vanderburgh County, and it will remain the main campus. The Region also offers classes at satellite sites in Gibson County (Princeton) and Perry County (Tell City). Building a campus along the I-64/I-69 corridor would allow more convenient access for students in nine of the ten counties the Region serves.

The vision for the new campus includes a 100 acre parcel, green space for utilization by students and the community, and space for partners to build and provide services for students and the community. Part of the vision for the campus would allow the Region to expand degree offerings and potentially bring on new programs which require more hands-on training.

The new campus will feature a brick and glass facade, similar to the design and structure of the main campus in Evansville. The space will include classroom and lab space to accommodate programs including Liberal Arts, General Education, Health Sciences, Nursing, and more. In addition, there will be general classroom space designed to accommodate existing and new programs, and space for student support services and student life activities.

In addition, space at the new campus will be allotted for Corporate College. Corporate College would play a key role in engaging local industry during the development of the campus, and would also serve as an educational partner and training provider for the many businesses and manufacturers located near the I-64/I-69 corridor.

Ivy Tech will engage the service of an outside firm to develop a master plan for the new campus. This process will provide more details on the building layout and programmatic needs. The Region will also work closely with residents, local officials, and educational leaders, and will host community forums, in order to determine appropriate program offerings to locate at the new campus.

Through the Master Plan process and continued community conversations, the Region will continue to address matters of program mix, transportation, and community partnerships. It is the intent of the Region to develop the new campus as a “green” campus with LEED Certification goals. It is important to the College to maintain a clean environment for future generations, and it is also an opportunity for the community to have a working example from which our Construction Technology, Building Construction Management, and Environmental Design students could study and learn from.

Ideally, the Region could work with the Ivy Tech Foundation to acquire the entire 100 acres through donations and partner funding. However, for planning purposes, the cost of 40 acres (\$800,000), which is needed for the new campus, is included in this request for capital project funding. The remaining 60 acres (\$1.2 million) could then be funded by donations and/or community partners. Partial funding needed to renovate space vacated at the main campus could be included in the Region’s case statement for a future capital campaign.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: EVANSVILLE NEW CAMPUS**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-04
Campus:	Evansville	Institutional Priority:	12

Need and Purpose of the Program

STRATEGIC PLANNING

The Southwest Regional Board of Trustees held a strategic planning session to explore whether the Region should consider expanding the main campus location in Evansville or look into building at another location.

The main campus already has challenges in providing sufficient parking to accommodate students and employees. The trustees determined that if the Region built another 80,000 to 90,000 square foot facility at the current main campus location, it would not be able to accommodate parking demands for the new space. The main campus is “landlocked” which would make acquisition of additional property to expand parking very costly.

In addition, adding space at the main campus location in Evansville would not increase service to residents in outlying counties.

ENROLLMENT & GSF GROWTH

The Southwest Region has nearly doubled in FTE and headcount has grown 60 percent since the last series of capital improvements were approved by the General Assembly. With more students on campus, more support services and space for those services are needed to help students achieve their educational goals.

REGIONAL SERVICE AREA POPULATION

Given the Region’s history of enrollment growth and the anticipated population growth in its service area, a new campus located near the I-64/I-69 corridor would be the most relevant location. According to www.stats.indiana.edu, the populations of Warrick, Daviess, and Dubois counties are expected to grow more than 10 percent between 2010 and 2020.

Looking at the population in the base year of those counties, this would translate to a potential increase of 50,000 people in those counties alone. Data also illustrates that each county’s educational attainment percentage has grown by one to two percent over the past nine years. With increased educational levels in their homes, younger generations will also be expected to attain at least the same educational level as their parents. Increased desire for educational attainment along with the predicted population growth, make it reasonable to expect that enrollment will continue growing as long as the Region remains centrally located in this population area.

The Southwest Region is currently engaged in identifying short term space in Warrick County to offer course work beginning as early as fall 2012. This will only temporarily serve the near term need in this area. Meetings with educational and community leaders are underway to prepare for these course offerings. Creating a new campus near I-64/I-69 would provide a permanent location to accommodate the long-term growth potential in that area.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: EVANSVILLE NEW CAMPUS**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-04
Campus:	Evansville	Institutional Priority:	12

County Data (as of July 2009)

Vanderburg	175,434	39%	90% urban, 10% rural
Warrick	58,521	13%	71% urban, 29% rural
Dubois	41,419	9%	47% urban, 53% rural
Knox	37,907	8%	64% urban, 36% rural
Gibson	32,750	7%	47% urban, 53% rural
Daviess	30,620	7%	41% urban, 59% rural
Posey	26,004	6%	30% urban, 70% rural
Spencer	20,039	4%	100% rural
Perry	18,812	4%	48% urban, 52% rural
Pike	12,259	3%	20% urban, 80% rural
	453,765	100%	64% urban, 36% rural

HEALTHCARE CORRIDOR

A Health Consortium feasibility study is underway to identify the educational/training needs to support area healthcare organizations. By locating the new campus along I-64/I-69, it would be close to many healthcare organizations. This area is known as the Healthcare Corridor, with major hospitals and other healthcare organizations located within close proximity in multiple counties. The new campus would also provide the possibility of partnering with a local healthcare provider to locate a facility (urgent care, med center, etc.) on campus for use by students and the community.

STRATEGIC PLANNING

The new campus location is also driven by the College's strategic plan. Initiatives include helping students achieve their educational goals and ensuring optimal quality and efficiencies statewide. The proposed new campus location would meet both of these directives by making educational opportunities conveniently accessible not only to residents of the Region's metro areas, but also the many residents and non-traditional students who reside in the Region's rural ten-county service area.

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 24.8 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 33.6 percent.
 Direct instructional space will be 52.8 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 66.8 percent of the total.
 No space is being terminated with this project.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: EVANSVILLE NEW CAMPUS**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-04
Campus:	Evansville	Institutional Priority:	12

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross square foot.

Background Materials

- Exhibit A - Map of I-69/I-14 Corridor
 - Exhibit B - Satellite view of main campus (Evansville)
- 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.

**CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: EVANSVILLE NEW CAMPUS**

FOR: EVANSVILLE NEW CAMPUS F-0-13-1-04	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
<u>A. OVERALL SPACE IN ASF</u>							
Classroom (110 & 115)	38,604			38,604		11,500	50,104
Class Lab (210,215,220,225,230,235)	82,529			82,529		29,200	111,729
Nonclass Lab (250 & 255)	-			-		-	-
Office Facilities (300)	47,827			47,827		6,100	53,927
Study Facilities (400)	8,983			8,983		3,500	12,483
Special Use Facilities (500)	1,231			1,231		-	1,231
General Use Facilities (600)	40,050			40,050		8,300	48,350
Support Facilities (700)	10,767			10,767		2,300	13,067
Health Care Facilities (800)	-			-		-	-
Resident Facilities (900)	-			-		-	-
Unclassified (000)	15,475			15,475		-	15,475
<u>B. OTHER FACILITIES</u> (Please list major categories)							
TOTAL SPACE	245,466	-	-	245,466	-	60,900	306,366

Notes:
Current Space in Use is from the Fall 2011 Building Master List for the Evansville region

87,100

**CAPITAL PROJECT COST DETAILS
FOR: EVANSVILLE NEW CAMPUS**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-04
Campus:	Evansville	Institutional Priority:	12

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
<u>Planning Costs</u>			
a. Engineering (MEP/Structural/Civil)	\$ 826,000		\$ 826,000
b. Architectural	\$ 1,011,000		\$ 1,011,000
c. Consulting: Construction Mgmt.	\$ 1,351,000		\$ 1,351,000
<u>Construction</u>			
a. Structure	\$ 7,144,000	\$ 418,000	\$ 7,562,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 6,123,000	\$ 359,000	\$ 6,482,000
c. Electrical	\$ 2,041,000	\$ 120,000	\$ 2,161,000
<u>Movable Equipment</u>	\$ 950,000	\$ -	\$ 950,000
<u>Fixed Equipment</u>		\$ -	\$ -
<u>Site Development</u>	\$ 2,929,000	\$ 172,000	\$ 3,101,000
<u>Land Acquisition</u>	\$ 800,000		\$ 800,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 756,000		\$ 756,000
TOTAL ESTIMATED PROJECT COST	\$ 23,931,000	\$ 1,069,000	\$ 25,000,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

**CAPITAL PROJECT OPERATING COST DETAILS
FOR: EVANSVILLE NEW CAMPUS**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-04
Campus:	Evansville	Institutional Priority:	12

ANNUAL OPERATING COST/SAVINGS (1)	GSF OF AREA AFFECTED BY PROJECT			
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations	3.19	\$ 277,900	181,200	96,700
2. Maintenance	2.58	\$ 224,700	60,100	164,600
3. Fuel	0.00	\$ -	-	-
4. Utilities	2.45	\$ 213,400		213,400
5. Other	0.00	\$ -	-	-
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	8.22	\$ 716,000	\$ 241,300	\$ 474,700

Description of any unusual factors affecting operating and maintenance costs/savings.
None

Exhibit A - Map of I-69/I-64 Corridor

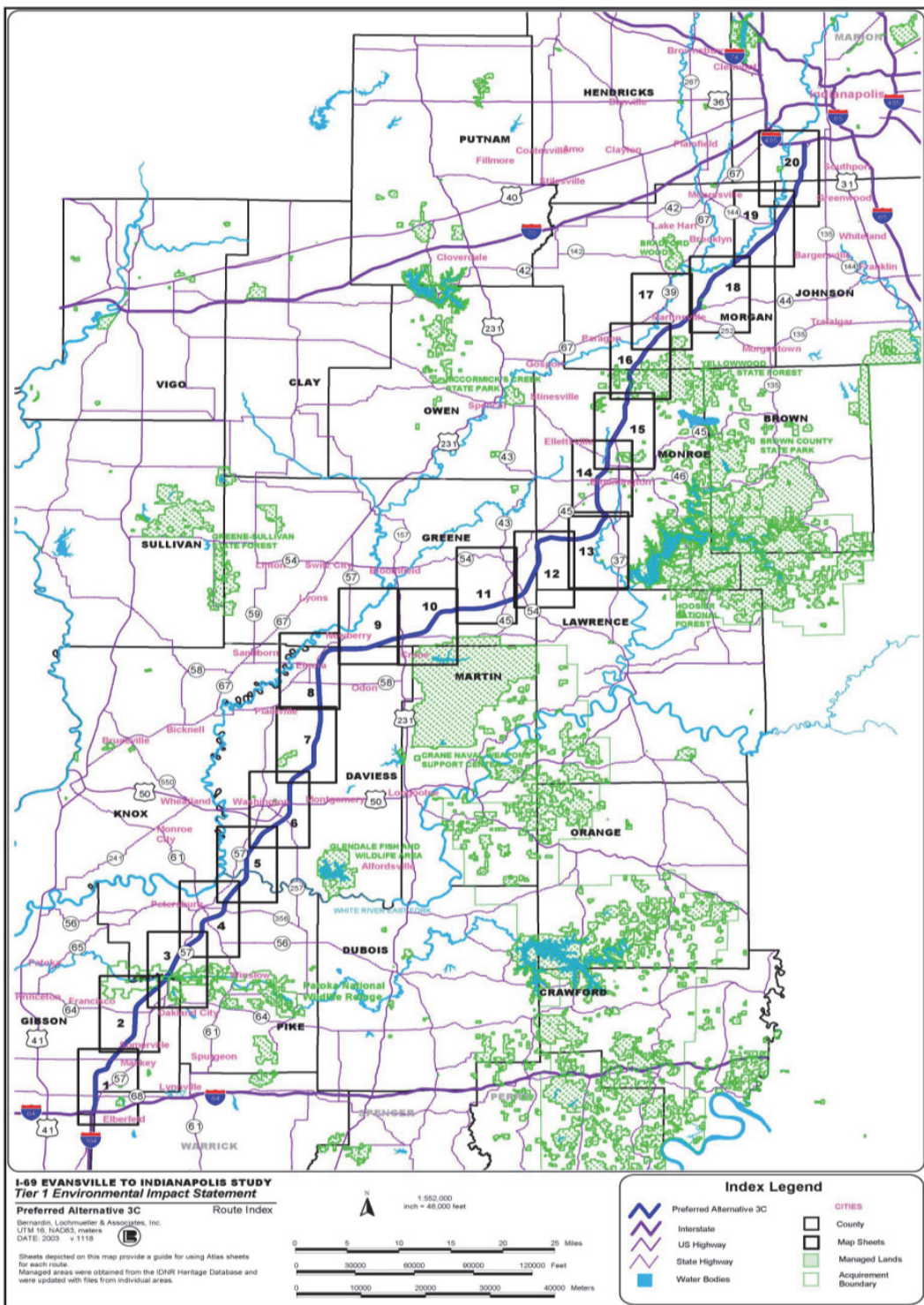
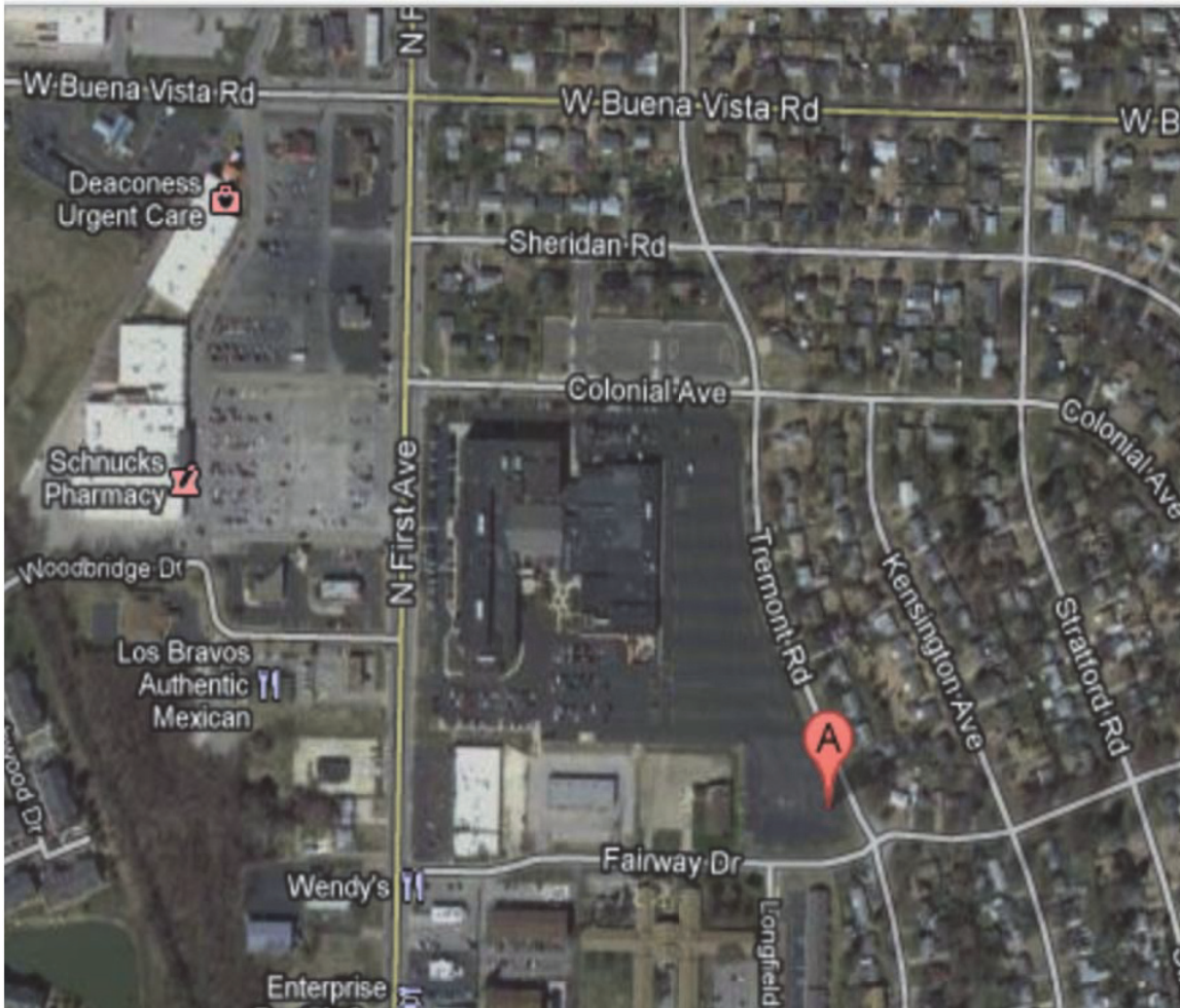


Exhibit B - Satellite view of main campus (Evansville)



PROJECT SUMMARY AND DESCRIPTION
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-05
Campus:	Indianapolis	Institutional Priority:	13
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
The College is requesting bonding authority in the amount of \$25,000,000 for an addition and renovation of space at the primary campus located at the North Meridian Center Campus and the full service site in Lawrence. These projects include build out vacant space in the ITC4 building, create new space for Student Services, reconfigure space to be vacated by the National Guard in Lawrence and reconfigure library space in Lawrence.

Summary of the impact on the educational attainment of students at the institution:
Based on the Central Indiana Region's 2012 Master Plan, current and projected enrollment growth as well as the need for improved student services and academic/instruction space is driving this project. In addition, this expansion and renovation is critical to serve the local community's needs and the needs of the local workforce.

Project Size:	<input type="text" value="193,655"/> GSF	<input type="text" value="137,837"/> ASF	<input type="text" value="0.71"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="95,749"/> GSF	<input type="text" value="62,277"/> ASF	

Total cost of the project:	<input type="text" value="\$ 25,000,000"/>	Cost per ASF/GSF:	<input type="text" value="129.10"/> GSF
			<input type="text" value="181.37"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 25,000,000"/>	IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$2,135,587"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 681,100"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 375,000"/>		

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-05
Campus:	Indianapolis	Institutional Priority:	13

Description of Project

The College is requesting bonding authority in the amount of \$25,000,000 for the addition and renovation of space at the primary campus located at Fall Creek and Meridian (the North Meridian Center Campus) and the primary full service site in Lawrence. These projects include:

North Meridian Campus

- Build out vacant space in the Ivy Tech Corporate College and Culinary Center building to house additional classrooms and operational space for the Information Technology division.
- Create new space for Student Services to house the admission, advising and orientation process for students.
- Reconfigure space vacated by student service functions when they move into new student service building into student and facility support space.

Lawrence Campus – Fairbanks Building

- Reconfigure space vacated by National Guard into Library, conference rooms and food facility space for campus.
- Convert vacated library space into open study and tutoring area
- Reconfigure space vacated by a move of Information Technology to Ivy Tech Corporate College and Culinary Center to new program space.
- Return vacated conference room space on second floor to classroom use.
- Reconfigure vacated food facility on first floor to student service space.

This construction is part of the systematic planning process for the Central Indiana Region. Initial major projects were started with the Fall Creek Expansion that added classrooms, teaching labs and faculty offices to the campus. Those projects were completed in summer of 2012. The College then acquired the former Stouffer’s Hotel building (Ivy Tech Corporate College and Culinary Center –ITC4) and began renovation of the first four floors and the penthouse. Additional floors have been prepared for renovation and are waiting for available funding. The projects covered by this request allow for the continued build out of the Ivy Tech Corporate College and Culinary Center building and reorganization of other areas to meet the growing needs of the student population. These projects allow the continued centralization and cohesion of College functions to allow increased efficiencies.

The work to build out the vacant space in the Ivy Tech Corporate College and Culinary Center (ITC4) to house additional classrooms and office space for the statewide Office of Technology includes, but is not limited to: plumbing including new restrooms on each floor; mechanical, HVAC and fire protection; electrical power distribution, lighting and technology; painting and wall covering; flooring, carpet and tile; construction of a limited number of walls, and doors and hardware.

The work to build a new building for Student Services to co-locate all student service admissions activities would include, but is not limited to all trades involved in new construction. It will be a steel framed, two story facility with brick, stone, and glass exterior and a combination of block and steel-stud and drywall interior construction. The project will include parking and site development. The environmental system will include self-supporting, zoned HVAC units with a variable air volume system.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-05
Campus:	Indianapolis	Institutional Priority:	13

The work to reconfigure the space vacated in North Meridian Center and Glick Technology Center by the student service move includes creation of general classroom and office space and would include construction of walls, paint and wall covering, doors and door hardware and flooring.

The work to reconfigure space vacated by National Guard at the Fairbanks Center on the Lawrence campus so that it can house the Library, conference rooms and expanded food facility space for campus will include but is not limited to plumbing, including new restrooms on each floor; mechanical, HVAC, and fire protection; electrical power distribution; lighting and technology; painting and wall covering; flooring, carpet and tile; construction of a limited number of walls; and doors and hardware.

The work to convert vacated library space at the Fairbanks Center into open study and tutoring area would include limited interior demolition, construction of walls, paint and wall covering, doors and door hardware, ceiling tile, lighting, and flooring.

The work to reconfigure space vacated by move of the Office of Technology to Ivy Tech Corporate College and Culinary Center to new classroom and teaching labs would include constructing walls, paint and wall covering, doors and door hardware, ceiling tile, lighting, and flooring.

The work to return vacated conference room space on the second floor of Fairbanks Center to classroom use would include flooring, painting and construction of walls.

The work to reconfigure vacated food facility on first floor of Fairbanks Center to student service space would include the would include interior demolition, construction walls, paint and wall covering, doors and door hardware, ceiling tile, lighting, and flooring.

The Central Indiana Region will increase its usable space by 95,749 gross square feet (44,400 GSF new construction and 51,349 GSF build out of vacant floors in the ITC4 building). At an estimated \$7.11 per square foot for operations, maintenance and utilities, operating costs will increase by \$681,100. Operations and maintenance costs will be absorbed by current operating budgets and utilities will be paid for by savings from better utilization of staff in the one stop student services building.

Need and Purpose of the Program

As a statewide, open-access, community college, Ivy Tech Community College of Indiana provides residents of Indiana with professional, technical, transfer, and lifelong education for successful careers, personal development, and citizenship. Through its affordable, quality educational programs and services, the College strengthens Indiana's economy and enhances its cultural development. Ivy Tech Community College of Indiana 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 service, diversity and continuous improvement of all instruction and services.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-05
Campus:	Indianapolis	Institutional Priority:	13

This project is consistent with the College’s mission and directly supports the college’s vision and each of the college’s goals and primary objectives of the Central Indiana Region. Based on the Central Indiana Region’s 2012 Master Plan, current and projected enrollment growth as well as the need for improved student services and academic/instruction space is driving this project. In addition, this expansion and renovation is critical to serve the local community’s needs and the needs of the local workforce.

This project also supports Ivy Tech’s mission in Indianapolis and throughout the Central Indiana Region by providing increased space to accommodate:

- A rapidly growing enrollment, including anticipated growth in African-American and Hispanic enrollment to approximate the percentage of these groups in the general population of the area near the North Meridian Center Campus.
- New programs and courses to meet emerging community needs for career/technical training, transfer education, developmental education and workforce development, and the approved Associate of Arts and Associate of General Studies programs.
- Increase ease of access to student service areas: admissions, advising, career services, financial aid counseling, Veteran Affairs and orientation programs
- Student Life and the overall well-being of the students, faculty and staff, including work spaces for faculty and staff, while promoting the enhancement of both instruction and services.

Further, the mission is enhanced since the overall project provides space to serve students that tend to be the least financially able in public higher education.

- Sixty-seven percent of all Ivy Tech students report household income of \$36,000 or less per year.
- 14,000 Ivy Tech Central Indiana students are Pell recipients.
- 3,000 Central Indiana students receive State grants.
- 13,000 Central Indiana students take out loans.

As long-range plans call for continuing expansion of the community college mission through an increasing number of transferable programs and courses while maintaining and expanding career/technical programming, this project relates to long-range planning by providing the additional classroom, faculty and staff, and student service spaces necessary to support this expansion.

Space Utilization (how space is distributed across the codes)

- Lawrence Site

This project will start by focusing on the renovation of 75,906 GSF of space at the Fairbanks building located at the Lawrence site. The overall GSF of the building will not increase, but the Central Indiana Region will have the ability to expand services when the National Guard relocates off campus.

The National Guard is currently leasing 34,615 GSF of space at the Fairbanks building; the guard will be vacating that space in 2013. The Central Indiana Region will use the additional 34,615 GSF of space for the expansion of the library, enlarging the food facility and providing better conference space to serve both faculty and students.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-05
Campus:	Indianapolis	Institutional Priority:	13

The remaining 41,291 GSF of existing space within the Fairbanks building will be renovated to add classrooms, create an open study area for students, increase the number of office space for faculty and staff and enlarge the student affairs area. Overall, the Central Indiana Region will increase space by 63,846 GSF at the Lawrence site when the National Guard and the Central Office IT Department relocate from that facility.

Initiative	Current GSF	New GSF	Difference in GSF
New Library	4,860	15,385	10,525
Conference Room	5,600	9,846	4,246
Food Facility	1,600	9,385	7,785
Classrooms	0	15,446	15,446
Labs	0	14,462	14,462
Open Study Room	0	4,860	4,860
Offices	0	4,923	4,923
Student Affairs Expansion	0	1,600	1,600

- North Meridian Center Campus

The North Meridian Campus currently has three academic buildings, a corporate college/culinary building, a career services building and a parking garage with a library on the first floor.

The ITC4 Building, owned by the Ivy Tech Foundation, consists of 13 floors. The College currently leases five floors and another group has a five year lease on three floors. Five floors are vacant. A total of 51,349 GSF has been allocated for renovation for expansion of classrooms and the relocation of the IT department at the corporate college/culinary building. One floor of the building will be dedicated to additional classrooms and two floors will be renovated for relocating the Central Office Technology Department to the main campus. The new classrooms will occupy 17,117 GSF of space while the IT department will use 34,232 GSF to accommodate their needs.

Student Affairs is currently housed in 22,000 GSF of space in the Technology and Sample buildings at the North Meridian Center Campus which is grossly inadequate for their needs. A new Student Center is being proposed to allow Student Affairs to expand their services to students. The new building would be 44,452 GSF of space and be built on an existing parking lot at the North Meridian Campus.

The new Student Center will support the endeavor of linking common services; similar programs that support one another will be relocated within proximity of one another. The new building will serve as the enrollment intake location which will house admissions, financial aid, bursar, disability support services and registrar. A new Admissions/Welcome Center will be created to assist incoming prospective students and their parents. The goal of Welcome Center is to streamline the admissions process allowing incoming students and parents to receive guidance and assistance about the enrollment intake process, and additionally supporting other enrollment departments by responding to their first-tier level questions rather than referring them out. Academic advising, student success/ retention, transfer center, and career services will also be located in the new Student Center.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-05
Campus:	Indianapolis	Institutional Priority:	13

The new student services building will be a stand-alone facility with separate utilities and HVAC systems. The North Meridian Campus does not have a power plant; therefore, all the buildings on this campus have independent heating and cooling systems.

The 22,000 GSF of space in the former student service area at the North Meridian Center will accommodate the need for additional faculty and administrative office space.

Initiative	Current GSF	New GSF	Difference in GSF
IT Department	29,231	34,232	5,001
Classrooms	0	17,117	17,117
Office	0	22,000	22,000
Student Affairs - new building	0	44,400	44,400

Note: the IT Department is currently housed in Lawrence and would move to the ITC4 building

Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 8.1 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 9.5 percent.
 Direct instructional space will be 44.8 percent of total assignable square feet.
 The space to be constructed is all non-instructional student support space.
 No space is being terminated with this project.

Comparable Projects

The Central Indiana Region has ongoing capital projects that are directly related to this campus expansion and renovation effort. Additional funds are needed to build out three additional floors of the Ivy Tech Corporate College and Culinary Center; one for classrooms and two for the College's Information Technology office. Additionally, the College is in the process of completing the Fall Creek Expansion project providing additional classroom capacity. Building a new Student Services facility nearby will provide students a place to get all of their services in one convenient location. that is close to their classrooms.

The College expects to build 44,400 square feet of new space at a cost of \$277 per GSF and renovate 149,255 square feet at a cost of \$85 per GSF. This is a combination of building out three floors of the ITC4 building for approximately \$97 per gross square foot and building out space at the Lawrence campus for significantly less.

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross square foot.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION

<u>Institution:</u>	Ivy Tech Community College of Indiana	<u>Budget Agency Project No.:</u>	F-0-13-1-05
<u>Campus:</u>	Indianapolis	<u>Institutional Priority:</u>	13

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.

CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION

FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION F-0-13-1-05	Current Space in Use	Space Under Construction	Space Planned and Funded	Subtotal Current and Future Space	Space to be Terminated	Space Change due to Renovations	New Space in Capital Request	Net Future Space
A. OVERALL SPACE IN ASF								
Classroom (110 & 115)	169,997	9,074		179,071		23,126	-	202,197
Class Lab (210,215,220,225,230,235)	147,023	16,119		163,142		9,400	-	172,542
Nonclass Lab (250 & 255)	-	-		-		-	-	-
Office Facilities (300)	151,270	18,062		169,332		14,451	26,000	209,783
Study Facilities (400)	35,326			35,326		10,000	-	45,326
Special Use Facilities (500)	6,938			6,938		-	-	6,938
General Use Facilities (600)	89,099	20,777		109,876		(1,100)	-	108,776
Support Facilities (700)	78,796	1,822		80,618		-	2,900	83,518
Health Care Facilities (800)	-			-		-	-	-
Resident Facilities (900)	-			-		-	-	-
Unclassified (000)	29,029			29,029		(22,500)	-	6,529
B. OTHER FACILITIES (Please list major categories)								
TOTAL SPACE	707,478	65,854	-	773,332	-	33,377	28,900	835,609

Notes:

Current Space in Use is for the Central Indiana Region from the Fall 2011 Inventory adjusted for the IFC building opened in January 2012
Space Under Construction is five floors of the ITC4 building
Space Change due to Renovations is to build out the space vacated by the National Guard at the Lawrence Campus
New Space in Capital Request is to build out additional floors of the ITC4 building

CAPITAL PROJECT COST DETAILS
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION

Institution: Ivy Tech Community College of Indiana
Campus: Indianapolis

Budget Agency Project No.: F-0-13-1-05
Institutional Priority: 13

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - TOTAL

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
<u>Planning Costs</u>			
a. Engineering	\$ 1,008,000	\$ -	\$ 1,008,000
b. Architectural	\$ 831,000	\$ -	\$ 831,000
c. Consulting: Construction Mgmt.	\$ 1,352,000	\$ -	\$ 1,352,000
<u>Construction</u>			
a. Structure	\$ 6,536,000	\$ 383,000	\$ 6,919,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 7,958,000	\$ 483,000	\$ 8,441,000
c. Electrical	\$ 2,710,000	\$ 165,000	\$ 2,875,000
<u>Movable Equipment</u>	\$ 821,000	\$ -	\$ 821,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 1,483,000	\$ 87,000	\$ 1,570,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 1,183,000	\$ -	\$ 1,183,000
TOTAL ESTIMATED PROJECT COST	\$ 23,882,000	\$ 1,118,000	\$ 25,000,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION

Institution: Ivy Tech Community College of Indiana
Campus: Indianapolis

Budget Agency Project No.: F-0-13-1-05
Institutional Priority: 13

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - NEW CONSTRUCTION

	<u>Cost Basis (1)</u>	<u>Estimated Escalation Factors (2)</u>	<u>Project Cost</u>
<u>Planning Costs</u>			
a. Engineering	\$ 421,000	\$ -	\$ 421,000
b. Architectural	\$ 515,000	\$ -	\$ 515,000
c. Consulting: Construction Mgmt.	\$ 689,000	\$ -	\$ 689,000
<u>Construction</u>			
a. Structure	\$ 3,641,000	\$ 213,000	\$ 3,854,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 3,121,000	\$ 183,000	\$ 3,304,000
c. Electrical	\$ 1,040,000	\$ 61,000	\$ 1,101,000
<u>Movable Equipment</u>	\$ 460,000	\$ -	\$ 460,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 1,483,000	\$ 87,000	\$ 1,570,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 386,000	\$ -	\$ 386,000
TOTAL ESTIMATED PROJECT COST	\$ 11,756,000	\$ 544,000	\$ 12,300,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION

Institution: Ivy Tech Community College of Indiana
Campus: Indianapolis

Budget Agency Project No.: F-0-13-1-05
Institutional Priority: 13

ANTICIPATED CONSTRUCTION SCHEDULE

	<u>Month</u>	<u>Year</u>
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - RENOVATION

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
<u>Planning Costs</u>			
a. Engineering	\$ 587,000	\$ -	\$ 587,000
b. Architectural	\$ 316,000	\$ -	\$ 316,000
c. Consulting: Construction Mgmt.	\$ 663,000	\$ -	\$ 663,000
<u>Construction</u>			
a. Structure	\$ 2,895,000	\$ 170,000	\$ 3,065,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 4,837,000	\$ 300,000	\$ 5,137,000
c. Electrical	\$ 1,670,000	\$ 104,000	\$ 1,774,000
<u>Movable Equipment</u>	\$ 361,000	\$ -	\$ 361,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ -	\$ -	\$ -
<u>Other (Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 797,000	\$ -	\$ 797,000
TOTAL ESTIMATED PROJECT COST	\$ 12,126,000	\$ 574,000	\$ 12,700,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

**CAPITAL PROJECT OPERATING COST DETAILS
FOR: INDIANAPOLIS NEW CONSTRUCTION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-05
Campus:	Indianapolis	Institutional Priority:	13
			GSF OF AREA AFFECTED BY PROJECT
ANNUAL OPERATING COST/SAVINGS (1)			95,749
	Cost per GSF	Total Operating Cost	Personal Services
		Supplies and Expenses	
1. Operations	2.81	\$ 269,400	137,100
2. Maintenance	2.53	\$ 242,700	28,900
3. Fuel	0.00	\$ -	-
4. Utilities	1.77	\$ 169,000	-
5. Other	0.00	\$ -	-
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	7.11	\$ 681,100	\$ 166,000
\$ 515,100			
Description of any unusual factors affecting operating and maintenance costs/savings.			
None			

**PROJECT SUMMARY AND DESCRIPTION
FOR: MICHIGAN CITY ADDITION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-06
Campus:	Michigan City Pejic Campus	Institutional Priority:	14
Previously approved by General Assembly:	<input type="checkbox"/> No	Previously recommended by CHE:	<input type="checkbox"/> No
Part of the Institution's Long-term Capital Plan:	<input type="checkbox"/> Yes		

Project Summary Description:
 This project request will repair, remodel, and repurpose space in the current Pejic Michigan City campus, acquired in late December 2010, and build a 34,600 square foot addition onto the current facility. Upon completion of this plan, an additional 40,615 of inactive or unfinished assignable square feet (ASF) and 23,310 ASF (34,600 gross square feet) of new space would be available for a total of 63,925 of new or renovated ASF for instruction and services.

Summary of the impact on the educational attainment of students at the institution:
 The additional space created by this project will alleviate the current overcrowding with additional classrooms, teaching labs, offices, and academic support space. New programs will be offered to meet needs of the Michigan City community, workforce and employers.

Project Size:	<input type="text" value="97,080"/> GSF	<input type="text" value="63,925"/> ASF	<input type="text" value="0.66"/> ASF/GSF
Net change in overall campus space:	<input type="text" value="34,600"/> GSF	<input type="text" value="21,245"/> ASF	

Total cost of the project:	<input type="text" value="\$ 14,200,000"/>	Cost per ASF/GSF:	<input type="text" value="146.27"/> GSF
			<input type="text" value="222.14"/> ASF
Funding Source(s) for project:	<input type="text" value="\$ 14,200,000"/>	IC 21-34-6 through 10	
	<input type="text"/>		
	<input type="text"/>		
Estimated annual debt payment:	<input type="text" value="\$1,213,014"/>		
Are all funds for the project secured:	<input type="checkbox"/> No		
Estimated annual change cost of building operations based on the project:	<input type="text" value="\$ 691,000"/>		
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$ 144,000"/>	New construction only	

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: MICHIGAN CITY ADDITION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-06
Campus:	Michigan City Pejic Campus	Institutional Priority:	14

Description of Project

General Description of the Project

The College is requesting \$14.2 million of bonding authority repair, remodel, and repurpose space in the current Pejic Michigan City campus that the College acquired in late December 2010, and to build a 34,600 square foot addition onto the current facility. Upon completion of this plan, an additional 40,615 of inactive or unfinished assignable square feet (ASF) and 23,310 ASF (34,600 gross square feet) of new space would be available for a total of 61,860 ASF of new or renovated space for instruction and services.

The College has been had its current location in Michigan City since 1998 with the leasing of the Halsted Building (now known as the Pejic campus). The first classes offered by the region were in Michigan City in 1968 at St. Anthony Hospital with the Nursing program. Later, the region offered classes at the Michigan City State Prison. The Michigan City campus was created to provide accessibility to the citizens of Michigan City and LaPorte County as well as relieve overcrowding at the former Valparaiso Valley Drive campus (since replaced with the Valparaiso campus in 2006).

The Pejic campus is located on one of the main highways in the city (US 421) and near the Marquette Mall. Despite limited programs and facilities, the campus has been growing. For the past several years, the region has been reviewing possible solutions for the long-term needs for this part of the region. This location was determined to be the best long-term solution and was acquired from the Pejic family in 2010. Other possible locations in the Michigan City area were either too large or too small without appropriate acreage for long-term needs.

This campus is part of the four campus region of Northwest Indiana. The regional "headquarters" is located in Gary (Lake County), and other campuses are located in Valparaiso (Porter County) and East Chicago (Lake County). The Michigan City campus is led by a vice chancellor/dean who is a member of the Chancellor's Administrative Council. The campus has full-service student affairs functions comparable to the other campuses in the region, while official records for students and staff are maintained at the regional office in Gary. Some regional academic deans and department chairs are also housed on this campus.

In terms of economic development, LaPorte County is home to various manufacturing companies. It is also a tourist destination with the Lighthouse Mall/Prime Outlets, Blue Chip Casino, and Washington Park Zoo (the only zoo in the region) all located in Michigan City. Lake Michigan is a natural wonder and is a focal point for all of La Porte County. Major health care providers, Franciscan Alliance and Indiana University Health, continue to expand their presence in Michigan City and LaPorte County. Logistics and distribution employment is also great in the area due to the number of highways, railroads, and the Port of Indiana located at nearby Burns Harbor.

This project would lead add 61,860 assignable square feet of usable space to the Michigan City campus (23,310 ASF from new construction and 38,550 ASF from repurposing inactive and unfinished space). Upon acquisition of the building in 2010, the College moved forward to relocating the student affairs functions, business office functions, and vice chancellors/dean's office to the first floor space that was previously unavailable to the college. Plans are currently underway to move the library to the spaces vacated by the vice chancellor/dean and student affairs to provided expanded and better space.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: MICHIGAN CITY ADDITION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-06
Campus:	Michigan City Pejic Campus	Institutional Priority:	14

Prior to acquiring this facility, the Region had an environmental study, a building condition assessment, and a partial building upgrade budget estimate completed. The environmental study included asbestos, lead paint, and mold inspections. From the asbestos inspection report of samples taken, only some of the tile floor and mastic used to glue it down showed evidence of the contaminant. The report for lead paint indicated "Please be advised that there are no lead hazards associated with this property. However, lead-based paint in fair condition was detected during the inspection. Fair surfaces should be repaired if damaged, but are not yet considered to be a hazard; if not repaired, they should be monitored frequently. Further, intact surfaces should be monitored to ensure that they remain in a nonhazardous condition." Finally, it was the engineer's opinion that the indoor air quality of the building, at the time of this report, poses a low risk to human health and safety. Although multiple mold spore types were found at concentrations slightly higher than that found outside, none of the concentrations were elevated enough to be a cause of concern.

The Region would anticipate, based on the reports, that remediation costs would be nominal. Due to the original purpose of the building (hospital), the overabundance solid concrete walls will make some remodeling difficult. New construction would include spaces that currently do not exist or would be impractical to house in the existing facility. These might include a small, tiered lecture hall and labs which require high floor to ceiling heights.

Future Academic Programing

Additional space created by this opportunity will alleviate the current crowding of classrooms. Based on local labor statistics, consideration will be given to new programs as regional staff continue to have discussions with community leaders and collect supporting data. Possible new programs are listed below.

CINS/CINT/INSE

- Dental Assisting/Hygiene
- Dialysis Tech
- Graphic Design
- Health Care Support
- Health Information Technology
- Landscaping Design
- Logistics Management
- Occupational Therapist
- OFAD Institute
- Orthotics and Prosthetics
- Pharmacy Tech

Relationship of the Project to the Long-term Capital Plan

Currently, the Region has authorization to construct a new \$20.0 million facility at the Gary campus. Talks are on-going between Ivy Tech and Indiana University in terms of partnering and building a joint use facility on the Indiana University Northwest campus.

PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: MICHIGAN CITY ADDITION AND RENOVATION

<u>Institution:</u>	Ivy Tech Community College of Indiana	<u>Budget Agency Project No.:</u>	F-0-13-1-06
<u>Campus:</u>	Michigan City Pejic Campus	<u>Institutional Priority:</u>	14

The Region recently obtained a \$2.0 million grant from the Foundations of East Chicago to repair and rehabilitate the East Chicago campus. Much of that work will focus on infrastructure repair and reconfiguring classroom and laboratory spaces.

There are no anticipated capital projects at the Valparaiso campus at this time.

Project Financing

It is anticipated that this project will be funded by bonding authority (IC 21-34-6 through 10) and a capital campaign for furniture, fixtures, and equipment.

Future R&R Needs for the Project

It is anticipated that if this project to renovate and provide new space is fully-funded, that there will not be any near-term R&R needs. Long term needs will be met by internal reallocation of operating funds and Indiana General Assembly appropriations.

Need and Purpose of the Program

As stated above, the Michigan City campus is one of four campuses in the Northwest Region. In 2008, the senior administration of the college made the decision to maintain a full-service campus in Michigan City and look for a permanent home. After careful review and the opportunity to purchase the leased facility at a discounted cost, the College decided to acquire the Halsted Building (now the Pejic campus). It would be difficult to absorb the nearly 1,500 students in to the other three campuses if the College were to discontinue this campus. In addition, there are some programs that are only housed on the Michigan City campus that would have to be relocated to another campus. Also there are many students who may not make the transition to another campus and thus access would be curtailed to economically disadvantaged populations.

The repair and renovations to the current facility will expand space for general purpose classrooms, laboratory space, academic support services such as the library, tutoring, and assessment. The new space to be constructed will allow the expansion of academic programs that cannot be offered but have been identified as a need because the current space cannot be changed to support these programs.

If this project is not approved by the state, the College will renovate the space as funds become available and will raise funds in the community as well. This means that expanded programs and services will be unavailable and the quality and quantity of the academic space to students in Michigan City will be less than what students at other Ivy Tech campuses and public institutions experience. Resources would continue to be devoted to maintaining space that is unusable.

It is not anticipated that this project will lead to cost of attendance to current or future students.

**PROJECT DETAILED DESCRIPTION - ADDITIONAL INFORMATION
FOR: MICHIGAN CITY ADDITION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-06
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Space Utilization (how space is distributed across the codes)

Total assignable square feet will increase by 36.9 percent.
 Direct instructional space (classrooms and teaching labs) will increase by 459.2 percent.
 Direct instructional space will be 69.7 percent of total assignable square feet.
 Of the space to be constructed, direct instructional space will be 72.9 percent of the total.
 No space is being terminated with this project.

Comparable Projects

Average cost to construct a free standing Ivy Tech building based on College experience with its Sellersburg, Elkhart, Logansport, Greencastle, and Warsaw projects, inflated to the mid-point of construction is approximately \$272 per gross square foot. An architect's estimate for new construction for the same time period is approximately \$278 per gross square foot.

Finding a comparable cost project for infrastructure renovation is next to impossible 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 is IC 21-34-6 through 10.
 Student fees will not increase due to this project.

CAPITAL PROJECT REQUEST FORM
INDIANA PUBLIC POSTSECONDARY EDUCATION
INSTITUTION CAMPUS SPACE DETAILS FOR: MICHIGAN CITY ADDITION AND RENOVATION

FOR: MICHIGAN CITY ADDITION AND RENOVATION F-0-13-1-06	Current Space in Use	Space Under Construction	Space Planned and Funded	Subtotal Current and Future Space	Space to be Terminated	Change in Space due to Renovation	New Space in Capital Request	Net Future Space
A. OVERALL SPACE IN ASF								
Classroom (110 & 115)	3,739			3,739		20,890	12,630	37,259
Class Lab (210,215,220,225,230,235)	6,087			6,087		7,230	4,370	17,687
Nonclass Lab (250 & 255)	-			-		-	-	-
Office Facilities (300)	4,374			4,374		2,810	1,700	8,884
Study Facilities (400)	916			916		1,200	730	2,846
Special Use Facilities (500)	-			-		-	-	-
General Use Facilities (600)	1,698			1,698		6,020	3,640	11,358
Support Facilities (700)	126			126		400	240	766
Health Care Facilities (800)	-			-				-
Resident Facilities (900)	-			-				-
Unclassified (000)	40,615			40,615		(40,615)		-
B. OTHER FACILITIES (Please list major categories)								
TOTAL SPACE	57,555	-	-	57,555	-	(2,065)	23,310	78,800

Notes:

Current Space in Use is for the Michigan City Campus only from the Fall 2011 Inventory
Change in Space due to Renovation is for the build out of the middle floor of the Michigan City Campus building

CAPITAL PROJECT COST DETAILS
FOR: MICHIGAN CITY ADDITION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-06
Campus:	Michigan City Pejic Campus	Institutional Priority:	14

ANTICIPATED CONSTRUCTION SCHEDULE

	Month	Year
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - TOTAL

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
<u>Planning Costs</u>			
a. Engineering	\$ 514,000	\$ -	\$ 514,000
b. Architectural	\$ 497,000	\$ -	\$ 497,000
c. Consulting: Construction Mgmt.	\$ 744,000	\$ -	\$ 744,000
<u>Construction</u>			
a. Structure	\$ 3,729,000	\$ 218,000	\$ 3,947,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 3,976,000	\$ 439,000	\$ 4,415,000
c. Electrical	\$ 1,344,000	\$ 150,000	\$ 1,494,000
<u>Movable Equipment</u>	\$ 838,000	\$ -	\$ 838,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ 1,128,000	\$ 66,000	\$ 1,194,000
<u>Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 557,000	\$ -	\$ 557,000
TOTAL ESTIMATED PROJECT COST	\$ 13,327,000	\$ 873,000	\$ 14,200,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: MICHIGAN CITY ADDITION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-06
Campus:	Michigan City Pejic Campus	Institutional Priority:	14

ANTICIPATED CONSTRUCTION SCHEDULE

	Month	Year
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - NEW CONSTRUCTION

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
Planning Costs			
a. Engineering	\$ 320,000	\$ -	\$ 320,000
b. Architectural	\$ 392,000	\$ -	\$ 392,000
c. Consulting: Construction Mgmt.	\$ 524,000	\$ -	\$ 524,000
Construction			
a. Structure	\$ 2,770,000	\$ 162,000	\$ 2,932,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 2,374,000	\$ 139,000	\$ 2,513,000
c. Electrical	\$ 791,000	\$ 46,000	\$ 837,000
Movable Equipment	\$ 595,000	\$ -	\$ 595,000
Fixed Equipment	\$ -	\$ -	\$ -
Site Development/Land Acquisition	\$ 1,128,000	\$ 66,000	\$ 1,194,000
Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)	\$ 293,000	\$ -	\$ 293,000
TOTAL ESTIMATED PROJECT COST	\$ 9,187,000	\$ 413,000	\$ 9,600,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

CAPITAL PROJECT COST DETAILS
FOR: MICHIGAN CITY ADDITION AND RENOVATION

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-06
Campus:	Michigan City Pejic Campus	Institutional Priority:	14

ANTICIPATED CONSTRUCTION SCHEDULE

	Month	Year
Bid Date	August	2014
Start Construction	September	2014
Occupancy (End Date)	October	2016

ESTIMATED CONSTRUCTION COST FOR PROJECT - RENOVATION

	Cost Basis (1)	Estimated Escalation Factors (2)	Project Cost
<u>Planning Costs</u>			
a. Engineering	\$ 194,000	\$ -	\$ 194,000
b. Architectural	\$ 105,000	\$ -	\$ 105,000
c. Consulting: Construction Mgmt.	\$ 220,000	\$ -	\$ 220,000
<u>Construction</u>			
a. Structure	\$ 959,000	\$ 56,000	\$ 1,015,000
b. Mechanical (HVAC, plumbing, etc.)	\$ 1,602,000	\$ 300,000	\$ 1,902,000
c. Electrical	\$ 553,000	\$ 104,000	\$ 657,000
<u>Movable Equipment</u>	\$ 243,000	\$ -	\$ 243,000
<u>Fixed Equipment</u>	\$ -	\$ -	\$ -
<u>Site Development/Land Acquisition</u>	\$ -	\$ -	\$ -
<u>Other (Permits, Construction Testing, Commissioning, Document Printing)</u>	\$ 264,000	\$ -	\$ 264,000
TOTAL ESTIMATED PROJECT COST	\$ 4,140,000	\$ 460,000	\$ 4,600,000

(1) Cost Basis is based on current cost prevailing as of: (July 2012)

**CAPITAL PROJECT OPERATING COST DETAILS
FOR: MICHIGAN CITY ADDITION AND RENOVATION**

Institution:	Ivy Tech Community College of Indiana	Budget Agency Project No.:	F-0-13-1-06
Campus:	Michigan City Pejic Campus	Institutional Priority:	14

ANNUAL OPERATING COST/SAVINGS (1)	GSF OF AREA AFFECTED BY PROJECT			
	Cost per GSF	Total Operating Cost	Personal Services	Supplies and Expenses
1. Operations	3.19	\$ 309,200	192,000	117,200
2. Maintenance	2.46	\$ 238,900	63,600	175,300
3. Fuel	0.00	\$ -	-	-
4. Utilities	1.47	\$ 142,900	-	142,900
5. Other	0.00	\$ -	-	-
TOTAL ESTIMATED OPERATIONAL COST/SAVINGS	7.12	\$ 691,000	\$ 255,600	\$ 435,400

Description of any unusual factors affecting operating and maintenance costs/savings.
None