



On behalf of the nearly 200,000 students served on an annual basis, Ivy Tech Community College is pleased to submit its operating and capital budget requests for the 2015-2017 biennium.

Background and Summary. Educational attainment in Indiana – as measured by the number of adults holding a post-secondary credential or degree – ranks 41st nationally at 34.4%. During the past five years, educational attainment in Indiana has grown just 1%. Not surprisingly Indiana also ranks in the bottom ten states nationally in per capita income.

The number of bachelor degrees awarded by Indiana’s public universities has grown on average 3% per year during the last six years. By comparison, the number of associate degrees and post-secondary high quality credentials awarded by Ivy Tech grew 9% and 13% per year, respectively, during the same period. Ivy Tech leads the state in the number of credentials and degrees earned and represents more than 50% of the total increase in degrees conferred in the state of Indiana during the last six years. In short, these figures demonstrate that if the state is serious about closing the attainment gap and meeting workforce demands investing in Ivy Tech is the only way the state can achieve its goal.

Not only is Ivy Tech the state leader in helping to close the educational attainment gap, the College also represents the highest return on investment of taxpayer resources. Ivy Tech’s tuition is the lowest in the state. More importantly, data from the Indiana Commission for Higher Education’s Return on Investment Report (November 2013) shows that Ivy Tech graduates have the highest earnings in the first year after graduation.

Leading the state (and nation) in the number of new degrees and credentials conferred with the highest earnings amongst graduates will help to address the dismally low rankings in attainment and income. But, as noted above, the state’s educational attainment rate only grew 1% and per capita income still lags the U.S. average, so much more work needs to be done for Indiana to exceed the national average in both of these critical measures.

The College achieved these stellar results despite receiving significantly less per student – by any measure – than every other publicly supported institution in the state; and the margin isn’t close. On a per in-state headcount enrollment basis Ivy Tech receives one-tenth the funding of the highest funded institution. On a nationwide basis the College’s expenditures per student are roughly one-half of the strongest publicly supported two-year institutions. At approximately \$3,800 expended per student, the College ranks in the bottom 20% nationally. (See IPEDS Public 2 year degree granting institutions 2012-13)

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From an efficiency perspective the College received the highest score in the country. Efficiency was measured by the effectiveness of education related expenditures compared to the College's national peer group. (See Midwestern Higher Education Compact Efficiency Study May 2013). The College has implemented significant reorganization, re-engineering and cost savings initiatives in the past few years. Notably the College reduced from fourteen to nine the number of administrative regions, decreased retirement benefits for new hires, offered an early retirement incentive package accepted by 7% of its full-time workforce, increased the number of employees in health savings accounts to nearly 50%, consolidated purchasing of more than a half dozen categories of spending and implemented numerous shared service functions to eliminate duplication and inefficiency. Collectively these efforts have resulted in tens of millions of dollars reinvested into student success – additional academic advisors, full-time faculty and equipment.

The College is Indiana's most accessible and affordable option. Maintaining these tenets for future Hoosier students is critical for the success of our state's economy. In the last biennium the College's Board of Trustees approved a \$20 per credit hour increase over the four semester cycle. Compared to our peer two-year institutions, Ivy Tech's tuition and fee structure is at the high end. Relative to our neighboring states Ivy Tech is within 6% of having the highest tuition rates in the Midwest. We must carefully monitor tuition costs as more than half is paid by self-payers and through student loans.

With respect to accessibility, Ivy Tech's student population is the most diverse of any institution in the state. Nearly 60% of the College's students work while attending school. Almost half have incomes of less than \$16,000 per year. The College enrolls more than half of the African American undergraduates in the state. More than 20% of the College's students are single parents. For the state to succeed and grow, these students represent a significant opportunity to close the educational and income gap.

College readiness remains a concern. While Ivy Tech has embarked upon several innovative initiatives to recruit a higher proportion of College ready students, the reality is that the core demographic served by Ivy Tech continues to have significantly high remediation needs. As the Commission for Higher Education College Readiness Report (June 2014) shows less than 20% of both general diploma and waiver diploma graduates leave high school college ready. Only six in 10 Core 40 graduates enter prepared for college-level studies. Ivy Tech is responsible for providing the vast majority of developmental education at the post-secondary level in Indiana. To state it bluntly, our remedial mission consumes resources that defers investments in other key areas. On a promising note though, the Indiana Department of Education has partnered with the College and College Board to use the same diagnostic exam to assess college readiness in high school (Accuplacer).

Ivy Tech is a nationally recognized leader in moving forward innovative programs seeking to increase successful completion of remedial and more importantly college level coursework. The College's co-requisite model (concurrent enrollment in a remedial and college-level course) has shown significant promise in early pilots and will be offered statewide in the fall of 2014. The College has completely

restructured its math curriculum into distinct pathways with the goal of aligning to workforce needs and improving student success in their chosen career path.

The College restructured into four divisions – Health Sciences, Technology, Business and Public Services and University/Transfer. Degree maps were established with customized maps available allowing students to build an individualized semester by semester roadmap to ensure on-time completion. The College embraces accelerated degree programs. Successful pilots in several regions are being expanded statewide. The Ivy Institute model, where a student can earn a technical certificate in an accelerated fashion, is now available for a dozen different technology programs. To improve retention, the College implemented an early alert system and is rolling out a promising initiative called supplemental instruction to provide real-time tutoring and academic support to students in historically difficult courses.

The College's dual credit programs, offered free to students in Indiana high schools, continue to expand, serving more than 35,000 students and saving in excess of \$20 million in tuition costs for Hoosier families. Transfers from Ivy Tech to other public institutions of higher education topped 226,000 credit hours saving over 11,000 students nearly \$35 million in tuition while helping other institutions confer additional degrees.

The College remains grateful for the support of state taxpayers in recent budget cycles. The College's results under the Commission's performance funding formula have been excellent. No institution of higher education in Indiana has a higher percentage of its base budget attributed to performance funding than Ivy Tech. Based on the College's increase in nearly every performance metric, additional funding for the 2015-17 biennium will be earned, pending the Commission's final recommendation.

The College's success under performance funding must be analyzed in context, however. 65% of the performance funding awarded through the formula was a reallocation amongst institutions. Higher education's share of the total state budget has declined since performance funding was implemented. Further, the modest infusion of new money in the last biennium was reduced by Governor Pence for all institutions. In short, the College has done relatively well with a complex student body during a highly challenged and volatile period that witnessed Indiana's recovery from the most significant national economic recession in the last seventy years.

Cost savings have been reinvested into key priorities to increase student retention and completion. Additional funds raised through tuition increases have been invested to develop and grow innovative programs to enhance student success. State funding earned through performance has been carefully invested to produce outcomes and results to increase educational attainment and close the income gap nationally.

Operating Request. Despite the substantial progress the College has made, important investments have been deferred. These deferred investments are the crux of the College's request for additional operating funds for the 2015-17 biennium. They comprise three categories and total nearly \$84 million:

Academic Advisors. The College added seventy-five (75) academic advisors since the last biennial budget request. This has reduced the student to advisor ratio from 1,800 to 1 to 1,000 to 1. High performing peer institutions have ratios ranging from a high of 400 to 1 to more typically 250 to 1. The College is requesting additional funding with a goal of 500 students per academic advisor. We know from data and our own experience that these front line counselors are critical to student retention and completion.

Full-time Faculty. The College funded seventy (70) new full-time faculty positions in the last two years. Focus areas were Math, Industrial Technology and English to enable the College to scale nationally recognized best practices in remediation and accelerated degrees through the Ivy Institute model. Despite these investments, the College's percentage of full-time faculty remains stubbornly low. Ivy Tech is in the 6th percentile nationally in full-time faculty, meaning that 94% of two-year institutions are better situated than the College. Full-time faculty comprises roughly one-quarter of the total faculty and they teach approximately one-third of the total credit hours. Only one of the College's top 30 programs has a ratio of more than 50%. The College is requesting additional funding with a goal of achieving a 50% ratio of credit hours taught by full-time faculty. We know from data and our own experience that full-time faculty play a critical role in student retention and completion.

Equipment. Governor Pence has correctly focused attention on the skills gap our employers face daily of having job openings in high demand, solid wage industries but lacking the human capital necessary to fill those jobs. The College strives to keep pace by investing in equipment to ensure its graduates enter the workforce with the right skills and experience. In the last two years the College has invested more than \$20 million in the areas of automotive, machine tool, robotics, advanced manufacturing, welding, mechatronics, nursing and health sciences and information technology and informatics. However, *for every dollar that has been invested, two dollars has been deferred.* The College has collaborated with industry and employers to develop a comprehensive listing of necessary equipment needed statewide to ensure its curriculum and programs stay up to date and relevant to the workforce. Those program specific needs have been compared to the College's existing inventory of equipment. The College is requesting additional funding with the goal of accelerating the necessary investment in equipment to ensure the College's graduates are equipped with the necessary skills and experience to meet the state's workforce needs.

Capital Request. In addition to operating support, the College is requesting funding for eight capital projects. Projects in Muncie, Kokomo and Columbus will improve the quality of space at those campuses through a combination of renovating existing buildings and constructing new classrooms. A project is requested in Lafayette to construct a new 90,000 square foot building to be used for classrooms, laboratories and community rooms. A fifth project is the Sellersburg Science and Health

Services Center comprising of a 80,000 square foot new building dedicated to health science programs and laboratories and infrastructure renovations to the College's existing buildings. A new 90,000 square foot building is being requested for South Bend. In partnership with Indiana University and the University of Southern Indiana, the College is requesting to construct a 92,500 square foot building to co-locate the College's health science programs as part of the new medical school building in Evansville. Lastly, Ivy Tech is requesting construction of a 36,000 square foot expansion of the Terre Haute campus to serve growing needs in health sciences and advanced manufacturing. Consistent with previous capital budget requests, Ivy Tech utilized an objective data driven formula to prioritize these requests. Ivy Tech is requesting a total of \$182.9 million for these eight capital projects. Further details about each project may be found in the College's individual capital project request forms.

Conclusion. Ivy Tech serves a unique mission – a mission critical to the success of the State of Indiana. We recognize that taxpayer funding is an investment that demands results achieved in a cost effective manner. Based on the College's history of strong performance results and high efficiency scores, we believe additional investment above and beyond the performance funding formula is warranted and will be well spent to enable the state to reach its goals of increasing educational attainment, bridging the skills gap and growing the income of its citizens.

2015-2017 Budget Proposal:

**University Budget Requests (Operating EXAMPLE ONLY inc. 7% PFF
in FY16 8% PFF in FY17 w/2% New Funds)**

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**Ivy Tech Community College
2015-2017 Biennium
Overall Summary**

	FY 2015	FY 2016			FY 2017		
	Appropriation	Appropriation	\$ Change from FY 2015	% Change from FY 2015	Appropriation	\$ Change from FY 2015	% Change from FY 2015
OPERATING							
Base		\$200,314,691			\$200,314,691		
Reallocation		\$10,015,735			\$12,018,881		
New Funding		\$13,801,479			\$15,203,509		
PFF Total		\$23,817,214			\$27,222,390		
Appropriation	\$200,314,691	\$214,116,170	\$13,801,479	6.9%	\$215,518,200	\$15,203,509	7.6%
DEBT SERVICE							
Existing		\$31,387,384			\$31,558,916		
New		\$15,623,955			\$15,623,955		
Total	\$33,364,000	\$47,011,339	\$13,647,339	40.9%	\$47,182,871	\$13,818,871	41.4%
LINE ITEMS							
General Fund	\$5,210,561	\$91,946,468	\$86,735,907	1664.6%	\$44,746,468	\$39,535,907	758.8%
Dedicated Funds	\$1,823,246	\$1,823,246	\$0	0.0%	\$1,823,246	\$0	0.0%
REPAIR & REHABILITATION							
Total	\$2,530,344	\$3,047,198	\$516,854	20.4%	\$3,047,198	\$516,854	20.4%
General Fund Total	\$241,419,596	\$356,121,175	\$114,701,579	47.5%	\$310,494,737	\$69,075,141	28.6%
All Funds Total	\$243,242,842	\$357,944,421	\$114,701,579	47.2%	\$312,317,983	\$69,075,141	28.4%

**Ivy Tech Community College
2015-2017 Biennium
Performance Funding Summary**

	Output		FY 2016		FY 2017	
	Actual	Per Unit Value	Funding	% of PFF	Funding	% of PFF
Overall Degree Completion Metric						
1 Yr Cert	1,382	1,382	\$1,994,226	8.4%	\$2,278,918	8.4%
Associate	2,571	2,571	\$7,417,335	31.1%	\$8,479,158	31.1%
Bachelor						
Master						
Doctoral						
			\$9,411,561	39.5%	\$10,758,076	39.5%
At-Risk Degree Completion Metric						
1 Yr Cert	1,162	1,162	\$1,257,284	5.3%	\$1,437,394	5.3%
Associate	2,071	2,071	\$4,481,644	18.8%	\$5,123,654	18.8%
Bachelor						
			\$5,738,928	24.1%	\$6,561,048	24.1%
High Impact Degree Completion Metric						
Bachelor						
Master						
Doctoral						
Student Persistence Metric						
15 CH	4,156	4,156	\$897,696	3.8%	\$1,026,532	3.8%
30 CH (2 YR)	4,819	4,819	\$2,086,627	8.8%	\$2,385,405	8.8%
30 CH (4 YR)						
45 CH	4,357	4,357	\$3,773,162	15.8%	\$4,309,073	15.8%
60 CH						
			\$6,757,485	28.4%	\$7,721,010	28.4%
Remediation Success Metric						
Math	0.2% / 836	836	\$784,168	3.3%	\$896,192	3.3%
English	-5.0% / -663	0	\$0	0.0%	\$0	0.0%
Math & English	-0.9% / 430	0	\$0	0.0%	\$0	0.0%
			\$784,168	3.3%	\$896,192	3.3%
On-Time Graduation Rate Metric						
2 Year	-0.2% / 53	0	\$0	0.0%	\$0	0.0%
4 Year						
			\$0	0.0%	\$0	0.0%
Institution Defined						
> 0%						
>= 5%						
>= 10%	72.3%	624	\$1,125,072	4.7%	\$1,286,064	4.7%
			\$1,125,072	4.7%	\$1,286,064	4.7%
TOTAL			\$23,817,214		\$27,222,390	

**Ivy Tech Community College
Operating Funding Per FTE
2015-2017**

	2012-13 Resident FTE	FY 2015			FY 2016				FY 2017			
		Approp	Approp FTE Adjustment	Approx. Approp per FTE	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2016 vs FY 2015	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2017 vs FY 2015
ITCCI	62,353	\$200,314,691	\$0	\$3,213	\$214,116,170	\$0	\$3,434	6.9%	\$215,518,200	\$0	\$3,456	7.6%

**Ivy Tech Community College
2015-2017 Biennium
Capital Project Request Summary (State Funded Projects Only)**

Project Request							Proposed		FY 2016		FY 2017	
Project Name	SBA Project Number	Priority	Prev Apprvd By General Assembly	Campus	Total Project Cost	Requested State Funds	Funding	Funding Method	Debt Service	Cash	Debt Service	Cash
Muncie New Construction and Renovation	F-0-08-1-05	1	No	ITCCI	\$25,000,000	\$25,000,000	\$25,000,000	Debt Service	\$2,135,587		\$2,135,587	
Kokomo New Construction and Renovation	F-0-13-1-01	2	No	ITCCI	\$25,000,000	\$25,000,000	\$25,000,000	Debt Service	\$2,135,587		\$2,135,587	
Columbus Additiona and Renovation	F-0-11-1-04	3	No	ITCCI	\$25,000,000	\$25,000,000	\$25,000,000	Debt Service	\$2,135,587		\$2,135,587	
Lafayette Schools of Business, Education, and Public & Social Services	F-0-11-1-01	4	No	ITCCI	\$25,000,000	\$25,000,000	\$25,000,000	Debt Service	\$2,135,587		\$2,135,587	
Sellersburg Science and Health Services Center	F-0-13-1-03	5	No	ITCCI	\$25,000,000	\$25,000,000	\$25,000,000	Debt Service	\$2,135,587		\$2,135,587	
South Bend Health Sciences Building	F-0-11-1-02	6	No	ITCCI	\$25,000,000	\$25,000,000	\$25,000,000	Debt Service	\$2,135,587		\$2,135,587	
Evansville Health Sciences and Nurshing	F-0-15-1-01	7	No	ITCCI	\$22,900,000	\$22,900,000	\$22,900,000	Debt Service	\$1,956,198		\$1,956,198	
Terre Haute Advanced Manufacturing and Health Care Building	F-0-15-1-02	8	No	ITCCI	\$10,000,000	\$10,000,000	\$10,000,000	Debt Service	\$854,235		\$854,235	
Ivy Tech Community College Total					\$182,900,000	\$182,900,000	\$182,900,000		\$15,623,955		\$15,623,955	

**Ivy Tech Community College
2015-2017 Biennium
Line Item Request Summary**

	FY 2015		FY 2016						FY 2017					
	General Fund	Dedicated Funds	General Fund			Dedicated Funds			General Fund			Dedicated Funds		
			Requested	Proposed	FY 2016 vs FY 2015	Requested	Proposed	FY 2016 vs FY 2015	Requested	Proposed	FY 2017 vs FY 2015	Requested	Proposed	FY 2017 vs FY 2015
Dual Credit: Ivy Tech Community College	\$4,125,150	\$0	\$6,583,450	\$6,583,450	59.6%	\$0	\$0		\$6,583,450	\$6,583,450	59.6%	\$0	\$0	
Fort Wayne Public Safety Training Center	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.0%	\$0	\$0		\$1,000,000	\$1,000,000	0.0%	\$0	\$0	
Southern Indiana Educational Alliance	\$0	\$1,090,452	\$0	\$0		\$1,090,452	\$1,090,452	0.0%	\$0	\$0		\$1,090,452	\$1,090,452	0.0%
Statewide Nursing Partnership	\$85,411	\$0	\$85,411	\$85,411	0.0%	\$0	\$0		\$85,411	\$85,411	0.0%	\$0	\$0	
Workforce Centers	\$0	\$732,794	\$0	\$0		\$732,794	\$732,794	0.0%	\$0	\$0		\$732,794	\$732,794	0.0%
Academic Advisors*	\$0	\$0	\$10,500,000	\$10,500,000		\$0	\$0		\$10,500,000	\$10,500,000		\$0	\$0	
Crown Point-Merrillville Lease*	\$0	\$0	\$577,607	\$577,607		\$0	\$0		\$577,607	\$577,607		\$0	\$0	
Equipment*	\$0	\$0	\$47,200,000	\$47,200,000		\$0	\$0		\$0	\$0		\$0	\$0	
Full-Time Faculty Support*	\$0	\$0	\$26,000,000	\$26,000,000		\$0	\$0		\$26,000,000	\$26,000,000		\$0	\$0	
Ivy Tech Community College Total	\$5,210,561	\$1,823,246	\$91,946,468	\$91,946,468	1664.6%	\$1,823,246	\$1,823,246	0.0%	\$44,746,468	\$44,746,468	758.8%	\$1,823,246	\$1,823,246	0.0%

* Not funded in the previous biennium

**Ivy Tech Community College
Dual Credit Line Item Funding
2015-2017**

	FY 2015	2012-13 T+HP Credit Awarded	FY 2016		FY 2017	
			Per Credit Value \$50	FY 2016 vs FY 2015	Per Credit Value \$50	FY 2017 vs FY 2015
ITCCI	\$4,125,150	131,669	\$6,583,450	59.6%	\$6,583,450	59.6%

**Ivy Tech Community College
Repair and Rehabilitation Funding
2015-2017**

	FY 2015 Funding	R&R Asset Total	Infrastructure Asset Total	Funding			FY 2016		FY 2017	
				R&R 0.5%	Infrastructure 0.5%	Total	Approp	FY 2016 vs FY 2015	Approp	FY 2017 vs FY 2015
ITCCI	\$2,530,344	\$1,143,296,875	\$75,582,238	\$5,716,484	\$377,912	\$6,094,396	\$3,047,198	20.4%	\$3,047,198	20.4%

APPENDIX: Capital Project Requests

Institution: Ivy Tech Community College	Project: Muncie New Construction and Renovation
Biennium: 2015-2017	Project No: F-0-08-1-05
Submitted: Yes	Last Updated: 9/5/2014 10:10 AM

General Project Information

Project Name/Title:	Muncie New Construction and Renovation	Institutional Priority:	1
Budget Agency Project No:	F-0-08-1-05	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

The College is requesting bonding authority 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

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.

Institution: Ivy Tech Community College

Project: Muncie New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-08-1-05

Submitted: Yes

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Project Size

	GSF	ASF	ASF/GSF
Project Size:	172,850	130,887	76%
Net Change in Overall Campus Space:	60,000	39,000	

Project Cost Summary

Total Project Cost:	\$25,000,000	Cost Per GSF/ASF:	\$145 GSF
			\$191 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$25,000,000	State	IC 21-34-6 through 10
Total Funding	\$25,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$330,200
Estimated annual repair and rehabilitation investment:	\$250,125

Institution: Ivy Tech Community College

Project: Muncie New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-08-1-05

Submitted: Yes

Last Updated: 9/5/2014 10:10 AM

Detail 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.

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

Institution: Ivy Tech Community College	Project: Muncie New Construction and Renovation
Biennium: 2015-2017	Project No: F-0-08-1-05
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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.

Institution: Ivy Tech Community College

Project: Muncie New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-08-1-05

Submitted: Yes

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Need & Purpose

This project will contribute to reducing barriers for area residents to gain local access to gateway opportunities for training and 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.

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

Institution: Ivy Tech Community College

Project: Muncie New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-08-1-05

Submitted: Yes

Last Updated: 9/5/2014 10:10 AM

Space Utilization

"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.
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.

Institution: Ivy Tech Community College

Project: Muncie New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-08-1-05

Submitted: Yes

Last Updated: 9/5/2014 10:10 AM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	34,059	0	0	34,059	0	14,800	48,859
Class Lab (210, 215, 220, 225, 230, 235)	37,975	0	0	37,975	0	14,000	51,975
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	34,805	0	0	34,805	0	3,200	38,005
Study Facilities (400)	5,867	0	0	5,867	0	1,300	7,167
Special Use Facilities (500)	264	0	0	264	0	500	764
General Use Facilities (600)	17,161	0	0	17,161	0	3,300	20,461
Support Facilities (700)	15,519	0	0	15,519	0	1,900	17,419
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	811	0	0	811	0	0	811
TOTAL SPACE	146,461	0	0	146,461	0	39,000	185,461

Space Detail Notes

Current Space in Use is for the Muncie Campus only from the Fall 2013 Inventory
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.

Institution: Ivy Tech Community College

Project: Muncie New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-08-1-05

Submitted: Yes

Last Updated: 9/5/2014 10:10 AM

Anticipated Construction Schedule

Bid Date:	August	2016
Start Construction:	September	2016
Occupancy (End Date):	October	2018

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$954,000	\$0	\$954,000
	Architectural	\$900,000	\$0	\$900,000
	Consulting	\$1,364,000	\$0	\$1,364,000
Construction	Structure	\$6,809,000	\$399,000	\$7,208,000
	Mechanical (HVAC, plumbing, etc.)	\$7,399,000	\$546,000	\$7,945,000
	Electrical	\$2,504,000	\$186,000	\$2,690,000
Other	Movable Equipment	\$785,000	\$0	\$785,000
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$1,991,000	\$117,000	\$2,108,000
	Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)	\$1,046,000	\$0	\$1,046,000
Total Estimated Cost		\$23,752,000	\$1,248,000	\$25,000,000

Cost Detail Notes

(1) Cost Basis is based on current cost prevailing as of: (July 2014)
New Construction costs are estimated to be \$16,675,000
Renovation/re-purposing costs are estimated to be \$8,325,000

Institution: Ivy Tech Community College

Project: Muncie New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-08-1-05

Submitted: Yes

Last Updated: 9/5/2014 10:10 AM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$88,900	\$74,900	\$163,800	\$0.95
Maintenance	\$46,800	\$74,900	\$121,700	\$0.70
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$145,700	\$145,700	\$0.84
Other	\$0	-\$101,000	-\$101,000	-\$0.58
Total Estimated Cost	\$135,700	\$194,500	\$330,200	\$1.91

Cost Detail Notes

Estimated savings of \$101,000 due to savings in utilities due to efficiencies in building operations due to new electrical, mechanical and plumbing systems.

Institution: Ivy Tech Community College	Project: Kokomo New Construction and Renovation
Biennium: 2015-2017	Project No: F-0-13-1-01
Submitted: Yes	Last Updated: 9/5/2014 10:15 AM

General Project Information

Project Name/Title:	Kokomo New Construction and Renovation	Institutional Priority:	2
Budget Agency Project No:	F-0-13-1-01	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Ivy Tech Community College of Indiana is requesting \$25.0 million for new construction of a 40,000 gross square foot 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

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.

Institution: Ivy Tech Community College

Project: Kokomo New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-13-1-01

Submitted: Yes

Last Updated: 9/5/2014 10:15 AM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	172,400	110,017	64%
Net Change in Overall Campus Space:	4,254	3,283	

Project Cost Summary

Total Project Cost:	\$25,000,000	Cost Per GSF/ASF:	\$145 GSF
			\$227 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$25,000,000	State	IC 21-34-6 through 10
Total Funding	\$25,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$298,000
Estimated annual repair and rehabilitation investment:	\$375,000

Institution: Ivy Tech Community College

Project: Kokomo New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-13-1-01

Submitted: Yes

Last Updated: 9/5/2014 10:15 AM

Detail Description of Project

Ivy Tech Community College of Indiana is requesting \$25.0 million for a project in Kokomo involving both renovation/reuse of existing facilities and new construction designed to bring together all critical academic and technical training programming and student services into an expanded, updated, coherent, efficient and welcoming campus:

1. New construction of a 40,000 gross square foot 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.

This “new” campus created at Ivy Tech’s 40-year-old location in Kokomo will support the success of existing students and attract the new students needed to meet the state’s educational attainment goals, while providing a safe, healthy and up-to-date environment for faculty and staff as well. Together, renovation, reuse and new construction will permit Ivy Tech to use space owned by the College on the main campus to accommodate the growing and high-enrollment, high demand programs of the Schools of Nursing and Health Sciences housed since 2002 in leased space four miles away. The project will update critical, failing, or non-compliant systems, bringing them closer to College standards and will eliminate the use of more than 36,000 square feet of costly leased space, resulting in a minimal net increase in usable space when the new construction is factored in.

The Ivy Tech campus in Kokomo has grown through donations and bargain-sale transactions for near-by land and several light-manufacturing buildings in the adjacent industrial park. Again, with frugality, Ivy Tech Kokomo added space contiguous to the original building site to meet historical growth and potential needs. These “post and steel construction” buildings were designed to house light manufacturing, not educational endeavors, and have led to a disjointed, seemingly unconnected collection of structures irreverently referred to as “Pole Barn U.” Through their renovation and updating, and through planned site improvements that include site grading, landscaping, and new pedestrian-friendly walkways and parking areas, this project will allow students to move more efficiently, safely and pleasantly around what will be proudly recognizable as a campus of higher education.

One structure, the former DuPont building, offers more than enough space to house the growing Schools of Nursing and Health Sciences, which can be accomplished through the proposed project. This will allow Ivy Tech to exit more than 33,000 square feet of costly leased space. It will bring the students of two critically important programs onto the main campus for all their coursework. It will eliminate the eight-mile round trip – and attendant costs in time and gas to students – between the Health Sciences program location and the many classes they must take on the main campus and allowing them to better take advantage of the student services, learning resources and activities available there.

The new construction included in this proposal is the final piece in the creation of the unified, modernized and attractive campus Ivy Tech envisions. Primarily a classroom facility, this structure will supplement space in the main building for programs that are growing as well as the core programs that are the College’s “bread and butter,” including Business, Accounting, Liberal Arts, and General Education programs. It will house the developmental courses in reading, writing, and mathematics that many students need, courses that are critical to the student success that Ivy Tech is committed to supporting.

Ivy Tech is in a very competitive environment in Kokomo and must step up its game to attract the students who need its services and who can help meet the aggressive goals of educational attainment set to respond to the needs of the state. This project will upgrade facilities and catch up with the rapid expansion of programs and enrollment in Kokomo that has occurred over the last two decades. It will create a connected and welcoming higher education campus that will result in ever greater student success.

The region did consider many different locations during its growth in the past decade, including strip malls, office parks, and downtown multistory buildings. Each and every time the best choice was to continue to grow the existing campus with bargain sale land transactions. 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.

Institution: Ivy Tech Community College

Project: Kokomo New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-13-1-01

Submitted: Yes

Last Updated: 9/5/2014 10:15 AM

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.

Institution: Ivy Tech Community College

Project: Kokomo New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-13-1-01

Submitted: Yes

Last Updated: 9/5/2014 10:15 AM

Need & Purpose

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

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 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.

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

Institution: Ivy Tech Community College

Project: Kokomo New Construction and Renovation

Biennium: 2015-2017

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Submitted: Yes

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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.

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 walk-able (connecting buildings with sidewalks, safer areas to park), students will walk, increasing physical activity, brain activity and all around better health.

Institution: Ivy Tech Community College

Project: Kokomo New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-13-1-01

Submitted: Yes

Last Updated: 9/5/2014 10:15 AM

Space Utilization

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 Business, Accounting, Liberal Arts, and General Education programs which includes developmental courses in reading, writing, and mathematics as well as transfer courses and degrees. 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.

Background Materials

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

Institution: Ivy Tech Community College

Project: Kokomo New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-13-1-01

Submitted: Yes

Last Updated: 9/5/2014 10:15 AM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	38,912	0	0	38,912	8,763	10,000	40,149
Class Lab (210, 215, 220, 225, 230, 235)	73,017	0	0	73,017	8,383	0	64,634
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	41,618	0	0	41,618	3,194	16,000	54,424
Study Facilities (400)	4,281	0	0	4,281	671	0	3,610
Special Use Facilities (500)	264	0	0	264	0	0	264
General Use Facilities (600)	94,951	0	0	94,951	888	800	94,863
Support Facilities (700)	27,176	0	0	27,176	1,106	0	26,070
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	33,362	0	0	33,362	512	0	32,850
TOTAL SPACE	313,581	0	0	313,581	23,517	26,800	316,864

Space Detail Notes

Current Space in Use is for the Kokomo campus only from the Fall 2013 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, but is not listed on these new forms due to lack of an appropriate column. However, renovations/re-purposing will result in unclassified space being reduced by 22,357 ASF, offices reduced by 4,368 ASF, classrooms increased by 6,676 ASF, class labs increases by 14,710 ASF, study facilities increased by 1,000 ASF, and general use facilities increased by 4,339 ASF.

Institution: Ivy Tech Community College

Project: Kokomo New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-13-1-01

Submitted: Yes

Last Updated: 9/5/2014 10:15 AM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$1,014,000	\$0	\$1,014,000
	Architectural	\$815,000	\$0	\$815,000
	Consulting	\$1,345,000	\$0	\$1,345,000
Construction	Structure	\$6,464,000	\$379,000	\$6,843,000
	Mechanical (HVAC, plumbing, etc.)	\$8,033,000	\$471,000	\$8,504,000
	Electrical	\$2,738,000	\$161,000	\$2,899,000
Other	Movable Equipment	\$449,000	\$0	\$449,000
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$1,821,000	\$107,000	\$1,928,000
	Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)	\$1,203,000	\$0	\$1,203,000
Total Estimated Cost		\$23,882,000	\$1,118,000	\$25,000,000

Cost Detail Notes

(1) Cost Basis is based on current cost prevailing as of: (July 2014)
Of the total, approximately \$11,517,000 will be new construction and \$13,483,00 will be renovation/re-purposing.

Institution: Ivy Tech Community College

Project: Kokomo New Construction and Renovation

Biennium: 2015-2017

Project No: F-0-13-1-01

Submitted: Yes

Last Updated: 9/5/2014 10:15 AM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$60,000	\$40,000	\$100,000	\$0.58
Maintenance	\$40,000	\$60,000	\$100,000	\$0.58
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$98,000	\$98,000	\$0.57
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$100,000	\$198,000	\$298,000	\$1.73

Cost Detail Notes

Operating const change is estimated for 40,000 GSF of new construction only for a total of \$7.45 per GSF.

Operating cost for the renovation is expected to be approximately the same as for the space to be terminated and therefore not increase operating costs for the campus.

Institution: Ivy Tech Community College

Project: Columbus Additiona and Renovation

Biennium: 2015-2017

Project No: F-0-11-1-04

Submitted: Yes

Last Updated: 9/5/2014 10:17 AM

General Project Information

Project Name/Title:

Columbus Additiona and Renovation

Institutional Priority:

3

Budget Agency Project No:

F-0-11-1-04

Project Type:

New Construction

Previously Approved by
General Assembly:

No

Previously
Recommended by CHE:

No

Project Summary

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

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.

Institution: Ivy Tech Community College

Project: Columbus Additiona and Renovation

Biennium: 2015-2017

Project No: F-0-11-1-04

Submitted: Yes

Last Updated: 9/5/2014 10:17 AM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	135,000	90,218	67%
Net Change in Overall Campus Space:	54,000	27,988	

Project Cost Summary

Total Project Cost:	\$25,000,000	Cost Per GSF/ASF:	\$185 GSF
			\$277 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$25,000,000	State	IC 21-34-6 through 10
Total Funding	\$25,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$372,150
Estimated annual repair and rehabilitation investment:	\$225,000

Institution: Ivy Tech Community College

Project: Columbus Additiona and Renovation

Biennium: 2015-2017

Project No: F-0-11-1-04

Submitted: Yes

Last Updated: 9/5/2014 10:17 AM

Detail 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 (\$15.0 million),
2. Renovation of the existing Poling Hall Building at the main campus in Columbus (\$10.0 million).

The new construction will be a 54,000 gross square foot (GSF) or 35,000 assignable square foot (ASF) two story Expansion of the existing Poling. The new building will house classrooms, instructional labs, faculty and staff offices, student support and student gathering space. Additionally, the expansion will house centers of excellence for the Advanced Manufacturing, Nursing, and Culinary Arts programs. This part of the project is projected to cost approximately \$15.0 million.

The capital project also includes replacement of significant portions of mechanical and other infrastructure systems and upgrades of finishes in the Poling Hall Building for \$10.0 million that will prepare the existing building for long term use and potential savings in utilities and repair costs.

Since this project was first submitted, the Advanced Manufacturing Center of Excellence (AMCE) was constructed directly east of the Poling Hall 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 .

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

Institution: Ivy Tech Community College

Project: Columbus Addition and Renovation

Biennium: 2015-2017

Project No: F-0-11-1-04

Submitted: Yes

Last Updated: 9/5/2014 10:17 AM

Need & Purpose

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 as the College strives to meet the goals of the Lumina Foundation's college attainment levels for Indiana residents.

The new facility will also provide space necessary to develop and implement new programs and expand existing programs.

The Columbus Region is unique in its service to the six surrounding counties. Although, general courses are offered in some of the smaller communities, those community 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 Hall was built in 1983. The Poling Hall 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. The HVAC system has a pneumatic control system which is outdated technology. Many of the major system components have deteriorated to the point that replacement is necessary. The fire suppression system piping has deteriorated to the point that leaks occur frequently causing potential safety and health concerns for the building occupants.

At the time the Poling Hall 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 Hall 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.

As of the start of fall semester 2013 the Columbus region (excluding Franklin campus) had 2,058 full time equivalent (FTE) enrollment. Using the college's space needs model of approximately 82 ASF per fall FTE and the 65 percent ASF/GSF ratio, the total space needs for the Columbus campus is approximately 259,625 GSF. The current total of all Columbus Region buildings (owned and leased) is approximately 165,261 GSF. This indicates a current deficit of academic/administrative space is approximately 94,364 GSF. This number does not include space needs for Corporate College activities since most of this type of instruction is not included in the for credit FTE reports.

Since 2000 the Region has implemented 23 new programs in either existing or leased space. Agriculture, approved for delivery in Columbus in 2007, is now one of the fastest growing programs and will need additional classroom and lab space to support growing demand. There is a need for skilled agriculture graduates. Culinary Arts was added to the Region's program offerings in 2009; however, the Region leases commercial kitchen space off-campus to satisfy demand. An expansion to

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Project: Columbus Additiona and Renovation

Biennium: 2015-2017

Project No: F-0-11-1-04

Submitted: Yes

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Poling Hall will accommodate the culinary program on the main Campus and enable program growth. Other programs that have experienced significant growth over the past few years (i.e. Design Technology, Visual Communications, Business, Health Care specialties, and Computer Sciences) will also benefit from more upgrades to space, classroom and lab equipment. Additionally, the Columbus Region has plans to create centers of excellence for Visual Design, Advanced Manufacturing, Nursing, and Culinary Arts programs.

Three significant alternatives to construction and renovation at the main campus were considered.

The original proposal in 2010 was for a standalone 72,000 GSF building on airport property that has been leased to the College. This property is located directly south of Poling Hall. After considering current needs and continued Poling Hall building deterioration, an expansion of Poling Hall and major renovation of the facility is seen as better approach.

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 Poling Hall and another large instructional building at a significant distance. A new campus 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.

Acquisition of the Harrison College building adjacent to Poling Hall was considered. This building is approximately 14,000 GSF and sits on a four acre lot directly east of Poling Hall. However, this alternate is not desirable due to its limited acreage for future expansion. It is estimated that the owner would require \$3.0 million for the purchase of this building and would require a considerable remodel to make it suitable for use by Ivy Tech. Additionally, the Harrison College building and lot is on the Columbus community's master plan for acquisition for a future community owned campus building.

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. Currently, the College leases facilities for the School of Business, Computer and Informatics, and Culinary programs that costs over \$150,000 per year in rent and operating costs. Because of the distance between these properties and the main campus, students attending classes at these locations do not have easy access to libraries and other support services provided at the main campus. With the approval and completion of this project, these leases will be terminated and the activities moved to the main campus. 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 convenience and student success.

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Space Utilization

Total assignable square feet will increase by 27.3 percent.
Direct instructional space (classrooms and teaching labs) will increase by 27.3 percent.
Direct instructional space will be 64.6 percent of total assignable square feet.
Of the space to be constructed, direct instructional space will be 64.6 percent of the total.
Two leases in downtown Columbus will be terminated as a result of 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.

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Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	41,180	0	0	41,180	1,990	11,235	50,425
Class Lab (210, 215, 220, 225, 230, 235)	41,693	0	0	41,693	2,160	11,375	50,908
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	23,092	0	0	23,092	1,501	6,668	28,259
Study Facilities (400)	461	0	0	461	0	0	461
Special Use Facilities (500)	923	0	0	923	0	0	923
General Use Facilities (600)	12,279	0	0	12,279	357	3,360	15,282
Support Facilities (700)	8,659	0	0	8,659	1,004	2,362	10,017
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
TOTAL SPACE	128,287	0	0	128,287	7,012	35,000	156,275

Space Detail Notes

Current Space in Use is for the Columbus Region from the spring 2014 Inventory.
Two leased buildings will be terminated as part of this project.

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Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$951,500	\$0	\$951,500
	Architectural	\$862,250	\$0	\$862,250
	Consulting	\$1,335,750	\$0	\$1,335,750
Construction	Structure	\$6,602,750	\$618,750	\$7,221,500
	Mechanical (HVAC, plumbing, etc.)	\$7,427,750	\$822,750	\$8,250,500
	Electrical	\$2,518,500	\$282,250	\$2,800,750
Other	Movable Equipment	\$601,500	\$0	\$601,500
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$1,803,750	\$105,750	\$1,909,500
	Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)	\$1,066,750	\$0	\$1,066,750
Total Estimated Cost		\$23,170,500	\$1,829,500	\$25,000,000

Cost Detail Notes

(1) Cost Basis is based on current cost prevailing as of: (July 2014)
Of the total cost approximately \$15,000,000 is for new construction and \$10,000,000 is for renovations.

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Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$49,875	\$900	\$50,775	\$0.38
Maintenance	\$49,875	\$165,375	\$215,250	\$1.59
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$106,125	\$106,125	\$0.79
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$99,750	\$272,400	\$372,150	\$2.76

Cost Detail Notes

Two leases will be terminated with this project at a savings of approximately \$175,000 in rent and operating costs. The above operating costs are for the 54,000 GSF new construction project only at a cost of approximately \$6.89 per GSF. Renovations are not expected to impact operating costs.

Institution: Ivy Tech Community College	Project: Lafayette Schools of Business, Education, and Public & Social Services
Biennium: 2015-2017	Project No: F-0-11-1-01
Submitted: Yes	Last Updated: 9/5/2014 10:20 AM

General Project Information

Project Name/Title:	Lafayette Schools of Business, Education, and Public & Social Services	Institutional Priority:	4
Budget Agency Project No:	F-0-11-1-01	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

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

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.

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Project Size

	GSF	ASF	ASF/GSF
Project Size:	90,000	58,900	65%
Net Change in Overall Campus Space:	82,495	53,294	

Project Cost Summary

Total Project Cost:	\$25,000,000	Cost Per GSF/ASF:	\$278 GSF
			\$424 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$25,000,000	State	IC 21-34-6 through 10
Total Funding	\$25,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$609,900
Estimated annual repair and rehabilitation investment:	\$375,000

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Detail Description of Project

Ivy Tech Community College of Indiana is requesting \$25,000,000 for a new construction project in Lafayette. The proposed Schools of Business, Education, and Public & Social Services 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 Schools of Business, Education, and Public & Social Services building adjacent to one of the existing academic buildings; Ivy Hall. The proposed site was constructed during the 1999-2003 project as a parking lot and will be reprogrammed as part of this project to keep parking/traffic to the exterior of the campus central building core and ensure the center of the campus is for pedestrians only

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, as well as student and community rooms. The exterior design of the building will be harmonious with the existing design theme established with the 1999-2003 project. The proposed site plan, original functionality diagrams, and room adjacencies were included in the Architectural Program Statement for the building that was prepared by the Scholer Corporation in 2010. Since that time, Ivy Tech's Corporate College has been reorganized statewide and the Region has partnered with Matchbox in downtown Lafayette to provide the needed space for entrepreneurial student activities. As a result, a committee is currently working on revising the Scholer plan to add the Schools of Education, and Public & Social Services to the 90,000 GSF footprint.

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.

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Biennium: 2015-2017

Project No: F-0-11-1-01

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Need & Purpose

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 Schools of Business, Education, and Public & Social Services 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.

Enrollment 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. Between the 2002-2003 academic year, when the current campus was completed, and the 2013-2014 academic year, the region has experienced:

- a 40% increase in annualized FTE
- a 58% increase in Summer semester Headcount (10 day count)
- a 23% increase in Fall semester Headcount (10 day count)
- a 54% increase in Spring semester Headcount (10 day count)

While enrollment has surged, the facilities on the Lafayette campus have remained fixed. Currently the Lafayette campus is accommodating its increased course offerings to meet enrollment growth with just 44 general classrooms/computer classrooms and 37 specialty labs. These space constraints limit students' access 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. 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. Specialty labs to be housed in the building include a mock courtroom, mock K-12 classroom Early Childhood Education lab, a Computing Showcase Lab and a showcase data center.

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The Schools of Business, Education, and Public & Social Services 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.

The Schools of Business is one of the largest schools in the region providing degree and certification programs in Accounting, Business Administration, Office Administration, Supply Chain Management/Logistics, Computer Information Systems, and Computer Information Technology. Beginning this fall, a new Computing & Informatics School will be created resulting in new degrees and phasing out the previous Computer Information Systems and Computer Information Technology degrees. These new degrees are as follows:

Software Development

- The Software Development program prepares students to develop, test, implement and maintain the software applications that people use every day with their computers, mobile devices, game consoles, and other technological devices. It includes programming and scripting languages, web management / development software, and web server administration. The Software Development program prepares students to start a career in the exciting and fast-changing world of information technology.

Database Management and Administration

- The Database Management and Administration (DBMS) Program prepares students for this fast growing occupation which requires efficient and effective skills in organization, storage, integration, retrieval and analysis of data. Students are trained in database designing, building, managing, system troubleshooting and report generation. The program introduces students to the significant tasks required of database administrators, the internal structures and architectures of database management systems, the implementation of data security and integrity measures, and the assessment of data usage and availability on the web and within internal business systems.

Network Infrastructure

- The Network Infrastructure program enhances students' knowledge and practical skills in relevant infrastructure design and implementation in all areas of digital communication and connectivity. The program focuses on current and relevant enterprise-level computer network configuration, management, and security outcomes including cabling, radio frequency troubleshooting and behaviors, routing and switching, theoretical communications models, dedicated storage networks, voice over internet protocol, network security concepts/best-practices and industry certification preparation, including the Cisco CCNA.

Server Administration

- The Server Administration program is focused on relevant enterprise server operating systems configuration, management, and security. The curriculum includes network security concepts/best-practices and industry certification preparation, including the Microsoft MCSA. Students earning this degree will have the technical knowledge and skills to work in the increasingly important field of server administration.

These programs will be offered as online only:

- Computer Science

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- Cyber Security and Information Assurance

Additionally, the other four current programs in the School of Business will continue and meet student needs. Specifically:

Accounting

- Accounting is more than numbers. It is a diverse and dynamic field vital to business. Accounting is the language of business. The Accounting program develops critical thinking skills and an understanding of the systematic process used to identify record, report and analyze business transactions for use in decision making. Students will be exposed to financial and managerial accounting principles, cost, taxation, computerized accounting and related topics.

Business Administration

- A degree in business prepares students to work in a variety of for-profit as well as not-for-profit settings, including manufacturing and service environments. Ivy Tech offers four different degree options in Business Administration. All business students are required to complete a common core of five classes that focus on business principles and concepts as well as fundamental accounting and computer skills necessary for successful employment or transfer to a four-year degree. Students preparing for immediate workforce entry will take additional professional and technical courses needed to successfully compete in the job market.

Office Administration

- The Office Administration program prepares the student for a career in a professional office environment. As the business office relies increasingly on technology, organizations need well-trained, capable individuals to ensure that daily tasks are handled efficiently and effectively. In Ivy Tech's Office Administration program, students will learn the technical and interpersonal skills that will make them key players in day-to-day operations. Students will study the current Microsoft Office applications including word processing, spreadsheets, databases, desktop publishing, and other communications technologies, allowing them to develop skills that will move them to the top of an organization's must-hire list.

Supply Chain Management/Logistics

- Supply chain management/logistics is a major industry in Indiana. Many companies depend on their ability to accurately and efficiently move goods around the state and globally. Ivy Tech Community College's Supply Chain Management/Logistics program prepares a workforce with the skills demanded in industry. Indiana's central location along with access to national and international markets is attracting an increasing number of companies in the field of supply chain management/logistics. The Supply Chain Management/Logistics program addresses the movement and storage of raw materials, work-in-process inventory, supply/demand analysis, and finished goods from point of origin to point of consumption. The supply chain management/logistics field uses high technology and information systems to track goods and increase efficiencies. There are many opportunities for careers in supply chain management, distribution systems, intermodal transportation, and logistics.

The Schools of Education, and Public & Social Services also provide a critical need to the workforce of the Region and provide specific degree options for students as follows:

Education

Institution: Ivy Tech Community College

Project: Lafayette Schools of Business, Education, and Public & Social Services

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- With an associate degree in education, students will acquire knowledge of the teaching profession as well as a strong background in general education subjects required of teachers. Students will be prepared if they choose to transfer their degree to a bachelor's degree program in education. By completing a Gen Ed Transfer core and Education courses, students will be ready to enter baccalaureate degree programs as a junior ready to pursue their bachelor's degree in education.

Early Childhood Education

- The Early Childhood Education program focuses on early child growth and development including adult-child relationships. Emphasis is placed on the development of skills and techniques for providing appropriate environments and care for young children. Instruction is provided in the physical, emotional, social, and cognitive areas of early childhood. Students will develop competencies through classroom instruction, observation, and participation in early education and care settings.

Criminal Justice

- If students are looking for an opportunity for public service in a challenging job that involves personal responsibility, they may find success in the criminal justice field. Knowledge of sociology, psychology, government and law is helpful in preparing for this career. Ivy Tech Community College's associate of science degree in Criminal Justice prepares students to pursue a Bachelor of Science degree in Criminal Justice or criminology at a four-year institution, and its Associate of Applied Science degree prepares students for the workforce. Through choice of electives, students can study Corrections, Forensics, Law Enforcement, or Youth Services.

Human Services Program

- The Human Services Program (HUMS) is a competency-based program that offers students the knowledge and skills necessary for entry level work in the social services field. All students are trained in theoretical and ethical principles, practical skills, and have the opportunity to experience the profession through Internship placements. Graduates may find employment in a variety of settings including group homes, nursing homes, juvenile treatment centers, or substance abuse facilities.

Paralegal Studies

- The Paralegal Program at Ivy Tech Community College strives to accelerate greatness and excellence in its curriculum. To achieve such a standard, the Program provides knowledge in many substantive areas of law and engages the students in an environment where they receive practical skills. The overall Program goal is to give the students the necessary skills and knowledge to be successful as entry level paralegals, working under the supervision of lawyers, or successful transfer to a four year institution.

This program will be offered as online only:

- **Library Technical Assistant**

The proposed project will address many needs in the educational services at Ivy Tech Lafayette. This learning environment will be used for the adult learner and the traditional student with multi-use/programmable classrooms and multimodal spaces for improved quality while introducing students to state-of-the-art technologies and facilities.

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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. Students learn, experience, and apply in a variety of areas including:

- Accounting Club Office / Volunteer Income Tax Assistance
- Computer Repair
- Network Administrator/Cisco
- Business development plans
- Office services, 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

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sciences building and the YMCA is being sought from a variety of private and public sources apart from the State's capital project process.

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.

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Space Utilization

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.

Institution: Ivy Tech Community College

Project: Lafayette Schools of Business, Education, and Public & Social Services

Biennium: 2015-2017

Project No: F-0-11-1-01

Submitted: Yes

Last Updated: 9/5/2014 10:20 AM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	32,697	0	0	32,697	0	17,800	50,497
Class Lab (210, 215, 220, 225, 230, 235)	95,665	0	0	95,665	0	23,900	119,565
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	54,366	0	0	54,366	1,794	9,600	62,172
Study Facilities (400)	28,370	0	0	28,370	0	1,200	29,570
Special Use Facilities (500)	751	0	0	751	0	0	751
General Use Facilities (600)	29,531	0	0	29,531	3,780	4,100	29,851
Support Facilities (700)	7,880	0	0	7,880	32	2,300	10,148
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
TOTAL SPACE	249,260	0	0	249,260	5,606	58,900	302,554

Space Detail Notes

Notes:

Current Space in Use is for the Lafayette Region from the Fall 2013 Inventory

Space to be Terminated is the Corporate Learning Center

Institution: Ivy Tech Community College	Project: Lafayette Schools of Business, Education, and Public & Social Services
Biennium: 2015-2017	Project No: F-0-11-1-01
Submitted: Yes	Last Updated: 9/5/2014 10:20 AM

Anticipated Construction Schedule

Bid Date:	August	2016
Start Construction:	September	2016
Occupancy (End Date):	October	2018

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$853,000	\$0	\$853,000
	Architectural	\$1,044,000	\$0	\$1,044,000
	Consulting	\$1,396,000	\$0	\$1,396,000
Construction	Structure	\$7,381,000	\$432,000	\$7,813,000
	Mechanical (HVAC, plumbing, etc.)	\$6,326,000	\$371,000	\$6,697,000
	Electrical	\$2,108,000	\$124,000	\$2,232,000
Other	Movable Equipment	\$1,000,000	\$0	\$1,000,000
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$3,007,000	\$177,000	\$3,184,000
	Site Survey, Geotech, Permits, Testing, Commissioning, Document Printing	\$781,000	\$0	\$781,000
Total Estimated Cost		\$23,896,000	\$1,104,000	\$25,000,000

Cost Detail Notes

(1) Cost Basis is based on current cost prevailing as of: July 2014

Institution: Ivy Tech Community College

Project: Lafayette Schools of Business, Education, and Public & Social Services

Biennium: 2015-2017

Project No: F-0-11-1-01

Submitted: Yes

Last Updated: 9/5/2014 10:20 AM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$221,350	\$29,450	\$250,800	\$2.79
Maintenance	\$88,350	\$99,750	\$188,100	\$2.09
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$171,000	\$171,000	\$1.90
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$309,700	\$300,200	\$609,900	\$6.78

Cost Detail Notes

None

Institution: Ivy Tech Community College	Project: Sellersburg Science and Health Services Center
Biennium: 2015-2017	Project No: F-0-13-1-03
Submitted: Yes	Last Updated: 9/5/2014 10:23 AM

General Project Information

Project Name/Title:	Sellersburg Science and Health Services Center	Institutional Priority:	5
Budget Agency Project No:	F-0-13-1-03	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

The College is requesting \$25.0 million to construct a free standing, 80,000 gross square foot, 52,100 assignable square foot building for \$22,000,000 and make infrastructure renovations to 20,000 square feet of space in existing buildings for \$3,000,000.

Summary of the Impact on the Educational Attainment of Students

The proposed Science & Health Services Center for Excellence 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.

Institution: Ivy Tech Community College

Project: Sellersburg Science and Health Services Center

Biennium: 2015-2017

Project No: F-0-13-1-03

Submitted: Yes

Last Updated: 9/5/2014 10:23 AM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	100,000	72,100	72%
Net Change in Overall Campus Space:	80,000	52,100	

Project Cost Summary

Total Project Cost:	\$25,000,000	Cost Per GSF/ASF:	\$250 GSF
			\$347 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$25,000,000	State	IC 21-34-6 through 10
Total Funding	\$25,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$569,600
Estimated annual repair and rehabilitation investment:	\$375,000

Institution: Ivy Tech Community College

Project: Sellersburg Science and Health Services Center

Biennium: 2015-2017

Project No: F-0-13-1-03

Submitted: Yes

Last Updated: 9/5/2014 10:23 AM

Detail Description of Project

The College is requesting \$25.0 million to construct a free standing, 80,000 gross square foot (GSF), 52,100 assignable square foot (ASF) building for \$22,000,000 and make infrastructure renovations to 20,000 square feet of space in existing buildings for \$3,000,000.

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.

In recent years, 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 80,000 GSF foot new construction project will be dedicated to creating a Center for Excellence for 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 potential home to programs under development such as Occupational Therapy Assistant, Pharmacy Tech, Surgical Tech, and Dental Assisting.

The Science & Health Services Center will also include 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 created the Jim W. & Phyllis A. Robinson Nursing Pavilion in the lower west wing of Ogle Hall. The Robinson Nursing Pavilion was dedicated in 2013.

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 nearly \$4.5 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.

Institution: Ivy Tech Community College

Project: Sellersburg Science and Health Services Center

Biennium: 2015-2017

Project No: F-0-13-1-03

Submitted: Yes

Last Updated: 9/5/2014 10:23 AM

Need & Purpose

The proposed Science & Health Services Center for Excellence 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 that transfer 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.

Institution: Ivy Tech Community College

Project: Sellersburg Science and Health Services Center

Biennium: 2015-2017

Project No: F-0-13-1-03

Submitted: Yes

Last Updated: 9/5/2014 10:23 AM

Space Utilization

Total assignable square feet will increase by 32.3 percent.
Direct instructional space (classrooms and teaching labs) will increase by 57.6 percent.
Direct instructional space will be 57.2 percent of total assignable square feet.
Of the space to be added, direct instructional space will be 85.6 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.

Background Materials

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

Institution: Ivy Tech Community College

Project: Sellersburg Science and Health Services Center

Biennium: 2015-2017

Project No: F-0-13-1-03

Submitted: Yes

Last Updated: 9/5/2014 10:23 AM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	38,411	0	0	38,411	0	17,600	56,011
Class Lab (210, 215, 220, 225, 230, 235)	39,042	0	0	39,042	0	27,000	66,042
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	30,906	0	0	30,906	0	5,400	36,306
Study Facilities (400)	3,575	0	0	3,575	0	0	3,575
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	25,113	0	0	25,113	0	0	25,113
Support Facilities (700)	11,946	0	0	11,946	0	2,100	14,046
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	12,391	0	0	12,391	0	0	12,391
TOTAL SPACE	161,384	0	0	161,384	0	52,100	213,484

Space Detail Notes

Current Space in Use is for the Sellersburg Region from the Fall 2013 inventory
Space being renovated will not change use

Institution: Ivy Tech Community College

Project: Sellersburg Science and Health Services Center

Biennium: 2015-2017

Project No: F-0-13-1-03

Submitted: Yes

Last Updated: 9/5/2014 10:23 AM

Anticipated Construction Schedule

Bid Date:	August	2016
Start Construction:	September	2016
Occupancy (End Date):	October	2018

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$856,000	\$0	\$856,000
	Architectural	\$1,046,000	\$0	\$1,046,000
	Consulting	\$1,395,000	\$0	\$1,395,000
Construction	Structure	\$6,493,000	\$379,000	\$6,872,000
	Mechanical (HVAC, plumbing, etc.)	\$6,840,000	\$402,000	\$7,242,000
	Electrical	\$2,280,000	\$135,000	\$2,415,000
Other	Movable Equipment	\$888,000	\$0	\$888,000
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$3,250,000	\$191,000	\$3,441,000
	Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)	\$845,000	\$0	\$845,000
Total Estimated Cost		\$23,893,000	\$1,107,000	\$25,000,000

Cost Detail Notes

(1) Cost Basis is based on current cost prevailing as of: (July 2014)
Of the total, new construction cost will be approximately \$22,000,000 and renovation cost will be \$3,000,000.

Institution: Ivy Tech Community College

Project: Sellersburg Science and Health Services Center

Biennium: 2015-2017

Project No: F-0-13-1-03

Submitted: Yes

Last Updated: 9/5/2014 10:23 AM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$158,300	\$96,600	\$254,900	\$2.55
Maintenance	\$52,500	\$144,500	\$197,000	\$1.97
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$117,700	\$117,700	\$1.18
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$210,800	\$358,800	\$569,600	\$5.70

Cost Detail Notes

The above costs are for the 80,000 GSF new construction only; approximately \$7.12 per GSF

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

General Project Information

Project Name/Title:	South Bend Health Sciences Building	Institutional Priority:	6
Budget Agency Project No:	F-0-11-1-02	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

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

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.

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	90,000	58,600	65%
Net Change in Overall Campus Space:	83,063	52,108	

Project Cost Summary

Total Project Cost:	\$25,000,000	Cost Per GSF/ASF:	\$278 GSF
			\$427 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$25,000,000	State	IC 21-34-6 through 10
Total Funding	\$25,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$665,000
Estimated annual repair and rehabilitation investment:	\$375,000

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

Detail 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.

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

Need & Purpose

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.

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

• 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.

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

• 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.

• 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.

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

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.

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.

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

Space Utilization

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.

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	18,125	0	0	18,125	6,552	30,400	41,973
Class Lab (210, 215, 220, 225, 230, 235)	81,423	0	0	81,423	0	11,400	92,823
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	31,482	0	0	31,482	0	9,360	40,842
Study Facilities (400)	3,974	0	0	3,974	0	950	4,924
Special Use Facilities (500)	1,727	0	0	1,727	0	0	1,727
General Use Facilities (600)	8,272	0	0	8,272	0	2,280	10,552
Support Facilities (700)	5,750	0	0	5,750	0	4,270	10,020
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	3,628	0	0	3,628	0	0	3,628
TOTAL SPACE	154,381	0	0	154,381	6,552	58,660	206,489

Space Detail Notes

Current Space in Use is for the South Bend Campus only from the Fall 2013 Inventory
Space to be Terminated is seven portable classrooms

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$853,000	\$0	\$853,000
	Architectural	\$1,044,000	\$0	\$1,044,000
	Consulting	\$1,396,000	\$0	\$1,396,000
Construction	Structure	\$7,381,000	\$432,000	\$7,813,000
	Mechanical (HVAC, plumbing, etc.)	\$6,326,000	\$371,000	\$6,697,000
	Electrical	\$2,108,000	\$124,000	\$2,232,000
Other	Movable Equipment	\$1,000,000	\$0	\$1,000,000
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$3,007,000	\$177,000	\$3,184,000
	Other (Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing)	\$781,000	\$0	\$781,000
Total Estimated Cost		\$23,896,000	\$1,104,000	\$25,000,000

Cost Detail Notes

(1) Cost Basis is based on current cost prevailing as of July 2014

Institution: Ivy Tech Community College

Project: South Bend Health Sciences Building

Biennium: 2015-2017

Project No: F-0-11-1-02

Submitted: Yes

Last Updated: 9/5/2014 10:25 AM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$236,000	\$74,000	\$310,000	\$3.44
Maintenance	\$120,000	\$82,000	\$202,000	\$2.24
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$153,000	\$153,000	\$1.70
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$356,000	\$309,000	\$665,000	\$7.39

Cost Detail Notes

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Institution: Ivy Tech Community College	Project: Evanvsville Health Sciences and Nurshing
Biennium: 2015-2017	Project No: F-0-15-1-01
Submitted: Yes	Last Updated: 9/5/2014 3:12 PM

General Project Information

Project Name/Title:	<input type="text" value="Evanvsville Health Sciences and Nurshing"/>	Institutional Priority:	<input type="text" value="7"/>
Budget Agency Project No:	<input type="text" value="F-0-15-1-01"/>	Project Type:	<input type="text" value="New Construction"/>
Previously Approved by General Assembly:	<input type="text" value="No"/>	Previously Recommended by CHE:	<input type="text" value="No"/>

Project Summary

The Indiana University School of Medicine, University of Southern Indiana, University of Evansville, and Ivy Tech Community College of Indiana seek to co-locate health profession education delivery in the Evansville region. Each University is committed to creating learning environments which promote academic excellence, foster personal development, and enhance the University experience for diverse student populations. Total new space required for these instructional and research activities will be approximately 223,100 gross square feet to be located in one facility complex in downtown Evansville. Ivy Tech's portion of the facility will be approximately 92,500 GSF, with the remaining GSF divided amongst Indiana University, University of Evansville, and University of Southern Indiana.

Summary of the Impact on the Educational Attainment of Students

This project is essential for the health science education in the Evansville region. It will enable the partners - Indiana University School of Medicine; Ivy Tech Community College, Health Science and Nursing Programs; University of Southern Indiana, Occupational Therapy and Health Informatics; and University of Evansville, Physical Therapy and Physician's Assistant Programs to focus on a learning environment that attracts the most talented students and trains them in sophisticated simulation and clinical skills labs with the latest technologies. It will also provide a dedicated facility focusing on a common inter-professional education mission while allowing each institution to advance its students and faculty. It will develop a diverse and flexible learning environment that will encompass the next generation of learning spaces that support team-based, problem-based, and experiential learning.

Institution: Ivy Tech Community College	Project: Evansville Health Sciences and Nursing
Biennium: 2015-2017	Project No: F-0-15-1-01
Submitted: Yes	Last Updated: 9/5/2014 3:12 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	92,500	60,125	65%
Net Change in Overall Campus Space:	92,500	60,125	

Project Cost Summary

Total Project Cost:	\$22,900,000	Cost Per GSF/ASF:	\$248 GSF
			\$381 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$22,900,000	State	IC 21-34-6 through 10
Total Funding	\$22,900,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$739,700
Estimated annual repair and rehabilitation investment:	\$343,500

Institution: Ivy Tech Community College

Project: Evansville Health Sciences and Nursing

Biennium: 2015-2017

Project No: F-0-15-1-01

Submitted: Yes

Last Updated: 9/5/2014 3:12 PM

Detail Description of Project

Ivy Tech Community College of Indiana is requesting \$22.9 million of state funds to construct, in partnership with Indiana University, the University of Southern Indiana, and the University of Evansville, its 92,500 gross square foot (GSF) portion of a building in Evansville. The space will include classroom and lab space to better accommodate and allow expansion of degrees and certificates in the School of Health Sciences and School of Nursing at Ivy Tech Community College.

The Indiana University School of Medicine (Medical Education and Research), University of Southern Indiana (Occupational Therapy and Health Informatics) University of Evansville (Physical Therapy and Physicians' Assistant Program), and Ivy Tech Community College of Indiana (Health Sciences and Nursing) seek to co-locate health profession education delivery in the Evansville region. Each University is committed to creating learning environments which promote academic excellence, foster personal development, and enhance the University experience for diverse student populations.

Total new space required for these instructional and research activities will be approximately 223,100 gross square feet to be located in one facility complex in downtown Evansville. Ivy Tech's portion of the facility will be approximately 92,500 GSF, with the remaining GSF divided amongst Indiana University, University of Evansville, and University of Southern Indiana.

Relationship to Other Capital Improvement Projects: This project does not have a direct impact on any other capital improvement projects.

Historical Significance: The institutions do not consider any of the buildings or structures affected by this project to be historically significant.

Alternatives Considered: Other options were considered; however, having the facility built at the downtown site proved to be best suited for students and faculty/staff allowing for maximum accessibility, and allowed it to be ideally situated among all the major hospital facilities in the greater Evansville area, as well as having easy interstate access to other healthcare facilities in the region by way of I-164.

Relationship to Long-Term Capital Plan: This project is consistent with the mission of Ivy Tech Community College of Indiana.

Institution: Ivy Tech Community College

Project: Evansville Health Sciences and Nursing

Biennium: 2015-2017

Project No: F-0-15-1-01

Submitted: Yes

Last Updated: 9/5/2014 3:12 PM

Need & Purpose

This project is essential for the health science education in the Evansville region. With a multi-institutional academic health science and research center located in the southwestern region of Indiana, it will enable the university to reach beyond its own campus borders and academic programs to focus on a learning environment that attracts the most talented students and trains them in sophisticated simulation and clinical skills labs with the latest technologies. It will also provide a dedicated facility focusing on a common inter-professional education mission while allowing each institution to advance its students and faculty. It will develop a diverse and flexible learning environment that will encompass the next generation of learning spaces that support team-based, problem-based, and experiential learning.

Institution: Ivy Tech Community College

Project: Evansville Health Sciences and Nursing

Biennium: 2015-2017

Project No: F-0-15-1-01

Submitted: Yes

Last Updated: 9/5/2014 3:12 PM

Space Utilization

This facility will provide space for four local institutional partners: IU School of Medicine, University of Evansville, University of Southern Indiana, and Ivy Tech Community College. The Multi-Institutional Academic Health Science and Research Center will contain approximately 100,400 total assignable square feet (ASF) consisting of a five-story tower connected to a two story wing. This two building/wing configuration will be utilized by all partner institutions with each having dedicated space and common shared space. This facility will house office/support space, research labs, wet/dry teaching labs, seminar/classrooms, and a simulation center/clinic.

Ivy Tech's total assignable square feet will increase by 24.5 percent.

Direct instructional space (classrooms and teaching labs) will increase by 37.2 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 75 percent of the total.

No space is being terminated with this project.

Comparable Projects

The IUSB Raclin-Carmichael Center at approximately \$328/gsf (in 2008 dollars) and the IPFW Medical Education Center at approximately \$290/gsf (in 2004 dollars).

Background Materials

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

Student fees will not increase due to this project.

Institution: Ivy Tech Community College

Project: Evansville Health Sciences and Nursing

Biennium: 2015-2017

Project No: F-0-15-1-01

Submitted: Yes

Last Updated: 9/5/2014 3:12 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	38,604	0	0	38,604	0	21,450	60,054
Class Lab (210, 215, 220, 225, 230, 235)	82,529	0	0	82,529	0	23,635	106,164
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	47,827	0	0	47,827	0	7,700	55,527
Study Facilities (400)	8,983	0	0	8,983	0	2,400	11,383
Special Use Facilities (500)	1,231	0	0	1,231	0	3,860	5,091
General Use Facilities (600)	40,050	0	0	40,050	0	1,080	41,130
Support Facilities (700)	10,767	0	0	10,767	0	0	10,767
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	15,475	0	0	15,475	0	0	15,475
TOTAL SPACE	245,466	0	0	245,466	0	60,125	305,591

Space Detail Notes

Current Space in Use is from the Fall 2013 Building Master List for the Evansville region.
Space in Capital Request is Ivy Tech's portion of the project.

Institution: Ivy Tech Community College

Project: Evansville Health Sciences and Nursing

Biennium: 2015-2017

Project No: F-0-15-1-01

Submitted: Yes

Last Updated: 9/5/2014 3:12 PM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Architectural	<input type="text" value="\$1,832,000"/>	<input type="text" value="\$0"/>	\$1,832,000
	Consulting	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
Construction	Structure	<input type="text" value="\$7,328,000"/>	<input type="text" value="\$0"/>	\$7,328,000
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$5,496,000"/>	<input type="text" value="\$0"/>	\$5,496,000
	Electrical	<input type="text" value="\$3,664,000"/>	<input type="text" value="\$0"/>	\$3,664,000
Other	Movable Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Fixed Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Site Development/Land Acquisition	<input type="text" value="\$1,832,000"/>	<input type="text" value="\$0"/>	\$1,832,000
	<input type="text" value="Contingency, Admin. & Legal Fees"/>	<input type="text" value="\$2,748,000"/>	<input type="text" value="\$0"/>	\$2,748,000
Total Estimated Cost		\$22,900,000	\$0	\$22,900,000

Cost Detail Notes

(1) Cost Basis is based on current cost prevailing as of: (July 2014) and were estimated by Indiana University. Costs were estimated to bid date and therefore escalation is already included in the Cost Basis.

Institution: Ivy Tech Community College

Project: Evansville Health Sciences and Nursing

Biennium: 2015-2017

Project No: F-0-15-1-01

Submitted: Yes

Last Updated: 9/5/2014 3:12 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$153,800	\$38,500	\$192,300	\$2.08
Maintenance	\$0	\$51,800	\$51,800	\$0.56
Fuel	\$0	\$59,200	\$59,200	\$0.64
Utilities	\$0	\$369,800	\$369,800	\$4.00
Other	\$0	\$66,600	\$66,600	\$0.72
Total Estimated Cost	\$153,800	\$585,900	\$739,700	\$8.00

Cost Detail Notes

Operating costs were estimated by Indiana University and include Ivy Tech's share of common space operating cost.

Institution: Ivy Tech Community College	Project: Terre Haute Advanced Manufacturing and Health Care Building
Biennium: 2015-2017	Project No: F-0-15-1-02
Submitted: Yes	Last Updated: 9/5/2014 3:43 PM

General Project Information

Project Name/Title:	Terre Haute Advanced Manufacturing and Health Care Building	Institutional Priority:	8
Budget Agency Project No:	F-0-15-1-02	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Ivy Tech Community College of Indiana is requesting \$10.0 million of state funds for construction of a 36,000 gross square foot (GSF) building located on the Terre Haute main campus on Education Drive. This facility would address Advanced Manufacturing and Health Care industry needs in the area.

Summary of the Impact on the Educational Attainment of Students

The Wabash Valley 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 our Region.

Institution: Ivy Tech Community College	Project: Terre Haute Advanced Manufacturing and Health Care Building
Biennium: 2015-2017	Project No: F-0-15-1-02
Submitted: Yes	Last Updated: 9/5/2014 3:43 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	36,000	23,400	65%
Net Change in Overall Campus Space:	36,000	23,400	

Project Cost Summary

Total Project Cost:	\$10,000,000	Cost Per GSF/ASF:	\$278 GSF
			\$427 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$10,000,000	State	IC 21-34-6 through 10
Total Funding	\$10,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$293,200
Estimated annual repair and rehabilitation investment:	\$150,000

Institution: Ivy Tech Community College	Project: Terre Haute Advanced Manufacturing and Health Care Building
Biennium: 2015-2017	Project No: F-0-15-1-02
Submitted: Yes	Last Updated: 9/5/2014 3:43 PM

Detail Description of Project

Ivy Tech Community College of Indiana is requesting \$10.0 million of state funds for construction of a 36,000 gross square foot (GSF) building located on the Terre Haute main campus on Education Drive. This facility address Advanced Manufacturing and Health Care industry needs in the area.

The Wabash Valley Region enrolls over 8,000 students annually, and serves Vigo, Parke, Sullivan, Greene, and Clay counties.

The vision for the new campus is creating a center of excellence for Advanced Manufacturing and Health Care industries. 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. These centers of excellence would also expand community partnership opportunities to sever students and area employers.

Institution: Ivy Tech Community College

Project: Terre Haute Advanced Manufacturing and Health Care Building

Biennium: 2015-2017

Project No: F-0-15-1-02

Submitted: Yes

Last Updated: 9/5/2014 3:43 PM

Need & Purpose

Building a multi-story facility would continue the facility updates started with the Center for Information Technology project constructed in 2003 at this location. The new facility would also increase capacity to better serve Advanced Manufacturing and Health industries through collaboration and increased on hands training for students.

Institution: Ivy Tech Community College

Project: Terre Haute Advanced Manufacturing and Health Care Building

Biennium: 2015-2017

Project No: F-0-15-1-02

Submitted: Yes

Last Updated: 9/5/2014 3:43 PM

Space Utilization

Total assignable square feet will increase by 10.8 percent.
Direct instructional space (classrooms and teaching labs) will increase by 12.8 percent.
Direct instructional space will be 57.8 percent of total assignable square feet.
Of the space to be constructed, direct instructional space will be 66.8 percent of the total.

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.

Institution: Ivy Tech Community College

Project: Terre Haute Advanced Manufacturing and Health Care Building

Biennium: 2015-2017

Project No: F-0-15-1-02

Submitted: Yes

Last Updated: 9/5/2014 3:43 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	33,738	0	0	33,738	0	4,420	38,158
Class Lab (210, 215, 220, 225, 230, 235)	88,879	0	0	88,879	0	11,220	100,099
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	42,513	0	0	42,513	0	2,340	44,853
Study Facilities (400)	4,008	0	0	4,008	0	1,340	5,348
Special Use Facilities (500)	4,895	0	0	4,895	0	0	4,895
General Use Facilities (600)	23,916	0	0	23,916	0	3,190	27,106
Support Facilities (700)	17,894	0	0	17,894	0	890	18,784
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
TOTAL SPACE	215,843	0	0	215,843	0	23,400	239,243

Space Detail Notes

Current Space in Use is for the Terre Haute Campus only from the Spring 2014 Inventory

Institution: Ivy Tech Community College	Project: Terre Haute Advanced Manufacturing and Health Care Building
Biennium: 2015-2017	Project No: F-0-15-1-02
Submitted: Yes	Last Updated: 9/5/2014 3:43 PM

Anticipated Construction Schedule

Bid Date:	August	2016
Start Construction:	September	2016
Occupancy (End Date):	October	2018

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$237,200	\$0	\$237,200
	Architectural	\$223,700	\$0	\$223,700
	Consulting	\$339,100	\$0	\$339,100
Construction	Structure	\$3,500,000	\$0	\$3,500,000
	Mechanical (HVAC, plumbing, etc.)	\$2,800,000	\$0	\$2,800,000
	Electrical	\$1,700,000	\$0	\$1,700,000
Other	Movable Equipment	\$0	\$0	\$0
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$0	\$0	\$0
	Existing Site Survey, Geotechnical Survey, Permits, Construction Testing, Commissioning, Document Printing	\$1,200,000	\$0	\$1,200,000
Total Estimated Cost		\$10,000,000	\$0	\$10,000,000

Cost Detail Notes

(1) Cost Basis is based on current cost prevailing as of: (July 2014)
 Costs were estimated to bid date and therefore escalation is already included in the Cost Basis

Institution: Ivy Tech Community College

Project: Terre Haute Advanced Manufacturing and Health Care Building

Biennium: 2015-2017

Project No: F-0-15-1-02

Submitted: Yes

Last Updated: 9/5/2014 3:43 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$45,000	\$50,000	\$95,000	\$2.64
Maintenance	\$45,000	\$65,000	\$110,000	\$3.06
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$88,200	\$88,200	\$2.45
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$90,000	\$203,200	\$293,200	\$8.14

Cost Detail Notes

Custodial services will be partially provided by a 3rd party.

APPENDIX: Line Item Requests

Academic Advisors

To increase retention and completion of Ivy Tech students, this line item requests funding to add additional academic advisors. In 2012 the College created a common advising model across all Ivy Tech regions. This model established an Academic Advising Center at each campus, created consistent job descriptions for academic advisors, standardized training and assessment for academic advising, implemented a college-wide academic advising early alert solution (Starfish) used by professional staff and faculty and developed electronic and standardized Academic Plans for all new students. At the time the College's advisor to student ratio was 1,800 to 1. 52 academic advisors were added in FY 2013, an additional twelve in FY 2014 and eleven more are budgeted for FY 2015. With these investments, the advisor to student ratio is projected at 1,000 to 1. Nationally, the average for community colleges is 400 students per advisor with best practice of 250 to one.

A student having a clear understanding of their educational path and their ultimate career goal is the number one predictor of student success and retention (Noel-Levitz). Other factors that influence student attainment are academic difficulty and financial challenges. Smaller advising ratios are critical to student success by allowing the academic advisors the time and intensity it takes to help guide a student early onto the correct career and academic path. Over 70 percent of our Ivy Tech students require remediation and are Pell eligible. Because these are also two of the main reasons students leave college without attaining a credential, it is crucial that advisors create relationships with our students by assisting them early and often. Monitoring student performance by using academic alerts and assisting students with academic and career planning takes time. By lowering our advisor to student ratio we provide greater opportunities for students and advisors to create meaningful relationships and academic plans that lead to student success and retention. The \$10.5 million funding request would fund approximately 200 additional academic advisors with the goal of bringing the College ratio to 500 students per advisor.

**Academic Advisors
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages								\$6,900,000	\$6,900,000
Fringe Benefits								\$3,600,000	\$3,600,000
Other Personnel Services									
Total Personnel Services								\$10,500,000	\$10,500,000
Other Operating									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating									
TOTAL OPERATING BUDGET								\$10,500,000	\$10,500,000
LINE ITEM FUNDING									
General Fund								\$10,500,000	\$10,500,000
Dedicated Funds									
Federal Funds									
TOTAL FUNDING								\$10,500,000	\$10,500,000

* Data entry for these years was optional

Crown Point-Merrilville Lease

Lease payment for 48,720 GSF located at 9900 Connecticut Drive, Crown Point, IN. Facility houses expansion of Health Care Division which encompasses Nursing, Medical Assisting, Physical Therapist Assistant, Respiratory Care and Health Care Support. Additional space provides needed square footage for up-to-date teaching equipment including simulators. General education classes are also offered in the facility. In addition, the space houses Corporate College and the Society of Innovators. Corporate College programming includes: TEAS test preparation workshops, CEUs for healthcare workers as well as programs supporting the Affordable Care Act including Patient Access Training and Indiana.

The space is needed as there is insufficient space at the Gary campus to expand the Nursing and Health Science Programs in order to meet current and future demand of the community. Ivy Tech program review data sights a lack of access to classroom space and a lack of adequate space for the program without this space. Accreditation site visits have documented space limitations and have recommended improvement to the Nursing program. The space will allow for program growth needed in response to the increasing outpatient care needs stimulated by the Affordable Care Act, including paramedical professionals.

The lessor is the Purdue Research Foundation and the lease has a term that ends December 31, 2030 which coincides with the 7/1/2030 final maturity on tax exempt bonds issued by PRF for the facility. Rental payments equal the PRF annual debt service plus an amortization of \$650,000 to reflect the value of the land. An option to purchase exists on or after July 1, 2021 (first call date for outstanding bonds) under which the College may purchase the facility for the amount of outstanding PRF bonds plus any remaining balance on the \$650,000 for land as noted above.

**Crown Point-Merrilville Lease
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental								\$577,607	\$577,607
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating								\$577,607	\$577,607
TOTAL OPERATING BUDGET								\$577,607	\$577,607
LINE ITEM FUNDING									
General Fund								\$577,607	\$577,607
Dedicated Funds									
Federal Funds									
TOTAL FUNDING								\$577,607	\$577,607

* Data entry for these years was optional

Equipment

Ivy Tech Community College offers over sixty-five (65) certificate and degree programs statewide. Virtually all of those programs require an investment in equipment to facilitate the delivery of the academic curriculum and ultimately the awarding of an industry recognized credential or degree. Industrial technology programs such as automotive, welding, machine tool, robotics and advanced manufacturing; health science programs including nursing, surgical technology and dental hygiene; hospitality; computer science programs such as database management and server administration. All of these programs require lab space and equipment.

The College, in consultation with industry experts, evaluated each course description to determine what equipment was needed for proper implementation of the course. An inventory of the equipment currently available in the region and its condition was conducted. Gaps were identified for current courses as well as equipment needed to enhance or expand program offerings. This list served as the basis for investment in necessary equipment from College operating funds, federal grants and private fundraising. In the past two years the College has invested over \$20 million in operating funds for program equipment and the necessary IT infrastructure needed to operate the equipment. Additionally millions has been invested using federal grant funds. Despite these investments, significant investment is needed to continue to modernize and equip College facilities with proper equipment ensuring students are receiving a relevant hands-on experience that translates into transferrable skills in the labor market. This request will fund that needed investment in dozens of critical programs statewide.

Equipment
BRS XI: Line Item Appropriation Request
2015-2017

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract									
Materials and Supplies									
Equipment								\$47,200,000	
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating								\$47,200,000	
TOTAL OPERATING BUDGET								\$47,200,000	
LINE ITEM FUNDING									
General Fund								\$47,200,000	
Dedicated Funds									
Federal Funds									
TOTAL FUNDING								\$47,200,000	

* Data entry for these years was optional

Fort Wayne Public Safety Training Center

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

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

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

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

**Fort Wayne Public Safety Training Center
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental	\$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
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers									
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	\$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
LINE ITEM FUNDING									
General Fund	\$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	\$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

* Data entry for these years was optional

Full-Time Faculty Support

In short, an inadequate number of full time faculty places the College at risk of implementing its mission in a quality manner and jeopardizes the state's ability to meet its education attainment goals. The National Community College Benchmark Project (2013) places the College in the lower 10th percentile among the 270 community colleges surveyed in regards to number of classes taught by full time faculty (32.8%). The College's accrediting body, the Higher Learning Commission has questioned the College's full-time faculty ratio. The College set a goal of attaining a 50:50 FT/PT faculty ratio which was reported and accepted by HLC as reasonable for accreditation as a single institution.

While the favorable short-term economics of heavy reliance on adjuncts is tempting, there are significant long-term consequences, notably losses in retention and completion. Researchers in California (Jaeger & Eagon, 2009) examined the relationship between part time faculty and associate degree completion of community college students. Their findings indicate students experience a negative effect from exposure to part time faculty members on the probability of completing an associate degree. In contrast, our experience at Ivy Tech demonstrates that students in limited enrollment health programs, where the majority of instruction is delivered by full time faculty due to accreditation mandates, retention rates are typically above 90 percent. Further, a random snapshot of program faculty (health, business, education and criminal justice) demonstrates significant differences in course grades between classes taught by full and part time instructors. Finally, another study in Ohio examined bachelor's degree granting institutions and found that although adjuncts helped with subsequent enrollment in courses in career-focused programs, they negatively influenced subsequent enrollment in related courses in liberal arts and sciences. This research was done by some of the most respected researchers in the field who focus on studying higher education from an economics lens. <http://www.escholarship.org/uc/item/2h55c9t1#page-1>. These results imply a negative impact on advanced STEM program preparation, which is primarily comprised of science and liberal art programs at the community college.

Full time faculty assume many critical responsibilities that extend beyond classroom and laboratory teaching. Paramount among these are curriculum development and academic advising. Keeping curriculum current and relevant requires active attention to trends and recent developments in related industries; sharing best practices among colleagues; understanding needs of employers and maintaining close contacts; reviewing data to assess level of student learning; documenting program outcomes; and all other independent and collaborative activities related to refreshing curriculum and developing new curriculum. For example, Ivy Tech's Math Pathway project required several teams of faculty to explore best practices and pedagogies; review the literature; meet with consultants; develop and trial assignments and improve upon them; and meet frequently with one another with an expected outcome of two new courses. Regarding program advising, the college is dependent on full time faculty to serve as advisors once students are well into their major courses. Adjuncts have limited or no availability to students outside of course assignments due to other employment or restrictions on their time. Faculty engagement with students outside of the classroom, a proven retention initiative, is primarily provided by full time faculty.

Full time faculty serve the college in other ways, such as leading and developing new initiatives (ex., supplemental instruction and developing adjunct training modules), assisting with strategic planning, and serving as faculty advisors to student organizations. The new Affordability Care Act restricts even further the appointment of adjunct to teams and projects since these service hours count toward achieving full time status. Thus, we will be even more reliance on full time faculty in the future.

The College's goal of attaining a 50:50 ratio crosses nearly every key program and discipline and impacts every campus operated by the College. Only one program – nursing – has a ratio of greater than 50%. Key areas such as Math, Science, Technology, Computing and Informatics and Business all have ratios dramatically less than the goal.

This line item request funds additional full time faculty to achieve a 50:50 ratio.

**Full-Time Faculty Support
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages								\$14,800,000	\$14,800,000
Fringe Benefits								\$11,200,000	\$11,200,000
Other Personnel Services									
Total Personnel Services								\$26,000,000	\$26,000,000
Other Operating									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating									
TOTAL OPERATING BUDGET								\$26,000,000	\$26,000,000
LINE ITEM FUNDING									
General Fund								\$26,000,000	\$26,000,000
Dedicated Funds									
Federal Funds									
TOTAL FUNDING								\$26,000,000	\$26,000,000

* Data entry for these years was optional

Southern Indiana Educational Alliance

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

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

Services that the cooperative provides grow and adapt with the changing economic situations and needs of the local communities. The cooperative has created strong relationships with community organizations such as the Chamber of Commerce, Economic Development and EcO15, Workforce Development, city and county officials, local newspapers, as well as local education coalitions and the K-12 School Corporations. These relationships have built a stronger name and understanding of the cooperative. Each cooperative site is distinctly unique and services vary somewhat, this uniqueness is what has made the cooperative successful in the mission to provide access and assistance to post-secondary education opportunities in Southern Indiana.

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

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

**Southern Indiana Educational Alliance
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages				\$548,580	\$627,329	\$634,926	\$634,926	\$634,926	\$634,926
Fringe Benefits				\$142,142	\$150,007	\$151,259	\$151,259	\$151,259	\$151,259
Other Personnel Services									
Total Personnel Services				\$690,722	\$777,336	\$786,185	\$786,185	\$786,185	\$786,185
Other Operating									
Services by Contract				\$39,300	\$25,315	\$24,000	\$24,000	\$24,000	\$24,000
Materials and Supplies				\$174,971	\$101,606	\$81,317	\$81,317	\$81,317	\$81,317
Equipment									
Land and Structures - Rental				\$176,329	\$177,554	\$192,588	\$192,588	\$192,588	\$192,588
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel				\$8,821	\$6,737	\$6,362	\$6,362	\$6,362	\$6,362
Out-of-State Travel				\$309	\$1,904	\$0	\$0	\$0	\$0
Internal Transfers									
Total Other Operating				\$399,730	\$313,116	\$304,267	\$304,267	\$304,267	\$304,267
TOTAL OPERATING BUDGET				\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452
LINE ITEM FUNDING									
General Fund									
Dedicated Funds				\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452
Federal Funds									
TOTAL FUNDING				\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452	\$1,090,452

* Data entry for these years was optional

Statewide Nursing Partnership

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

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

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

A 2013 survey of 680 nursing schools identified a total of 1,358 faculty vacancies in addition to the need to create an additional 98 faculty positions to meet student demand. The Bureau of Labor Statistics (<http://data.bls.gov/projections/occupationProj>) Employment Projections 2012-2-22 places Registered Nursing as one of the top job growth occupations through 2022 with a workforce projected to grow from 2.71 million in 2012 to 3.24 million in 2022, an increase of 526,800 or 19%. An additional 525,000 replacement nurses needed in the workplace with bring the total openings due to grow and replacement to 1.05 million by 2022 (<http://www.bls.gov/news.release/ecopro.t08.htm>). To meet this demand for new nurses, a projected 35.4% increase in nursing instructors will be needed by 2022.

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

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

**Statewide Nursing Partnership
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.	\$104,671	\$100,484	\$100,484	\$85,411	\$85,411	\$85,411	\$85,411	\$85,411	\$85,411
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating	\$104,671	\$100,484	\$100,484	\$85,411	\$85,411	\$85,411	\$85,411	\$85,411	\$85,411
TOTAL OPERATING BUDGET	\$104,671	\$100,484	\$100,484	\$85,411	\$85,411	\$85,411	\$85,411	\$85,411	\$85,411
LINE ITEM FUNDING									
General Fund	\$104,671	\$100,484	\$100,484	\$85,411	\$85,411	\$85,411	\$85,411	\$85,411	\$85,411
Dedicated Funds									
Federal Funds									
TOTAL FUNDING	\$104,671	\$100,484	\$100,484	\$85,411	\$85,411	\$85,411	\$85,411	\$85,411	\$85,411

* Data entry for these years was optional

Workforce Centers

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

Ivy Tech Community College has created a Statewide Workforce Certification Department and Regional Workforce Certification Centers on its campuses to deliver certification and professional licensing-testing services, employer assessments and other activities directed toward increasing 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 centers support economic development by providing access to credentials that lead to high wage and high demand jobs. Certifications are a way to validate skills and are attractive to employers. Outside of certifications, many professions require professional licensure which Ivy Tech Community College can provide through the centers. Centers offer convenient locations, flexible operating hours and testing-only environments. The focus of each center is to meet the credentialing demand in their individual community.

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

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

Certification and professional licensure exams given in our centers:

FY11-12: 36,111

FY12-13: 42,117

FY13-14: 54,676

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

Although the initial target for delivery of certification was in the Information Technology area, the College now delivers training and testing for dozens of non-IT certification areas. With the addition of new testing vendors, our menu of over 6,000 certification professional licensure 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.

Funds appropriated by the state for the Workforce Certification line item in the budget bill are primarily used to support operations, update and maintain equipment, systems, and software used in the centers and by the statewide department.

**Workforce Centers
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.	\$862,110	\$775,899	\$732,793	\$732,794	\$732,794	\$732,794	\$732,794	\$732,794	\$732,794
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating	\$862,110	\$775,899	\$732,793	\$732,794	\$732,794	\$732,794	\$732,794	\$732,794	\$732,794
TOTAL OPERATING BUDGET	\$862,110	\$775,899	\$732,793	\$732,794	\$732,794	\$732,794	\$732,794	\$732,794	\$732,794
LINE ITEM FUNDING									
General Fund									
Dedicated Funds	\$862,110	\$775,899	\$732,793	\$732,794	\$732,794	\$732,794	\$732,794	\$732,794	\$732,794
Federal Funds									
TOTAL FUNDING	\$862,110	\$775,899	\$732,793	\$732,794	\$732,794	\$732,794	\$732,794	\$732,794	\$732,794

* Data entry for these years was optional