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# MEMORANDUM

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**TO: MADISON CAMPUS BOARD OF TRUSTEES**

**FROM: DR. AMANDA HARSIN**

**DATE: July 22, 2024**

**SUBJECT: July 25, 2024 TRUSTEE PACKET AND MEETING REMINDER**

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Enclosed is the packet for the July 25, 2024 Ivy Tech Community College Campus Board of Trustees meeting **beginning at 8:00 AM**. The meeting will take place at Ivy Tech Community College – **Madison Campus, 590 Ivy Tech Drive, Madison, IN** beginning in **BCC 2020**. Coffee and water will be served in BCC 2020.

If you have any questions, please contact Chancellor Dr. Amanda Harsin at (812) 701-5039; email: [aharsin1@ivytech.edu](mailto:aharsin1@ivytech.edu) or Karen Gorbett, Executive Office Coordinator, at 812-265-2580 ext. 4122, email [kgorbett1@ivytech.edu](mailto:kgorbett1@ivytech.edu).

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## Ivy Tech Community College Mission

We are Ivy Tech, Indiana’s Community College. We serve the people of our state through accessible and affordable world-class education and adaptive learning. We empower our students to achieve their career and transfer aspirations. We embrace our vision of economic transformation inspired by the education and earnings attainment of our citizens, the vitality of our workforce, and the prosperity of our unique and diverse communities.



MADISON CAMPUS BOARD OF TRUSTEES MEETING AGENDA  
*July 25, 2024 – 8:00 a.m.*  
*BCC 2020*

- I. Call Meeting to Order – **Carol Dozier**
- II. Roll Call – **Karen Gorbett**
- III. Report of Notice of Meeting – **Karen Gorbett**
- IV. Introduction of Guests – **Amanda Harsin**
- V. Board Chairman’s Report Action
  - a. Approval of Previous Minutes – **Carol Dozier**
  - b. Resolution 2024-05 Operating Budget for Fiscal Year 2024-25 – **Bridget Leach**
- VI. Chancellor’s Report – **Amanda Harsin**
- VII. Discussion and Informational Items
  - a. Enrollment Report – **Dustin Stewart**
  - b. Correction Education Report – **Amber Finnegan**
- VIII. Future Meetings and Important Dates

**2024 Campus Board of Trustees**

<b>Date</b>	<b>Time</b>	<b>Room</b>
November 21, 2024	8:00 – 9:00 a.m.	BCC 2010-2030

**2024 State Board of Trustees**

August 8, 2024.....Sellersburg  
October 3, 2024.....Madison

- IX. Adjournment – **Carol Dozier**

**Ivy Tech Community College of Indiana**  
**Madison Campus**  
**Board of Trustees**  
**Minutes for July 25, 2024**

The Madison Campus Board of Trustees of Ivy Tech Community College met on Thursday, March 28, 2024, at 8:00 AM at the Madison Campus, 590 Ivy Tech Drive, Madison, IN. 47250.

**Campus Board of Trustees Present:**

Carol Dozier, Chairperson  
Neil Clayton, Trustee  
Britt Copeland, Trustee  
Chad Lewis, Secretary  
Joe Bulach, Vice Chair  
David Hertz, Trustee

**Campus Board of Trustees Absent:**

Tom Steveley, Trustee

**Ivy Tech Staff Members Present:**

Dr. Amanda Harsin, Chancellor  
Dr. Jason James, Jr., Vice Chancellor for Academic Affairs  
Dustin Stewart, Vice Chancellor for Enrollment Services and Student Success  
Cary Strouse, Vice Chancellor of Human Resources and Strategic Operations  
Chad Renfro, Director of Facilities  
Karen Gorbett, Executive Office Coordinator  
Bridget Leach, Executive Director of Finance  
Megan Earls, Director of Marketing and Public Relations  
Carol Brown, Executive Director of Ivy+ CareerLink  
Amber Finnegan, State Director of Correctional Education

**Ivy Tech Staff Members Absent:**

Andrea McDole, Executive Director of K-14 Initiatives  
Kate Sutter, Director of Development

**Call Meeting to Order**

Chairperson Dozier called the trustee meeting to order at 8:00 AM.

**Roll Call**

Roll Call was held and quorum was present.

**Report on Notice of Public Meeting**

Karen Gorbett, Executive Office Coordinator, reported the Notice of Public Meeting was duly posted at Ivy Tech Madison and was also posted outside of the meeting room.

### **Approval of Meeting Minutes**

Chairperson Dozier called for a motion to approve the minutes from the February 1, 2024 Madison Campus Board Meeting, Trustee Clayton moved to approve the motion, Secretary Lewis seconded the motion and the motion carried unanimously.

### **Introduction of New Members/Guests**

No new members or guests.

### **Resolutions**

Vice Chancellor Dr. Jason James, Jr. reviewed Resolution 2024-03 New Academic Program for AY 2025-26 (Ivy Tech Veterinary Nursing AAS), and Resolution 2024-04 New Academic Program for AY 2025-26 (Ivy Tech Veterinary Assistant CT). Chairperson Dozier moved to approve the motion, Secretary Lewis seconded the motion, and the motion carried unanimously.

### **Chancellor's Report**

Chairperson Dozier turned the floor over to Chancellor Dr. Harsin. Chancellor Dr. Harsin informed members of Ivy Tech Day taking place on April 23, 2024 and extended the invitation for members to stop by. Harsin turned the floor to Carol Brown to update the Board on ongoing Skills Training. Mrs. Brown reviewed newly proposed open enrollment skills training, Career Link employer engagement, Career Link program initiatives, faculty engagement, student engagement, and community engagement. Chairperson Dozier then turned the floor to Vice Chancellor Stewart.

### **Enrollment Report:**

Dustin Stewart, Vice Chancellor of Enrollment and Student Success, presented the Enrollment Reports as follows:

**Spring 2024 Enrollment Data:** 1,156 currently enrolled

**Fall 2023 to Spring 2024 Retention:** Currently at 75.8%

Vice Chancellor Stewart turned the floor over to Marketing for an update on Madison's Mascot.

Vice Chancellor Stewart briefly touched on the launch of the MVP program. Grote, LG&E, and Nucor have all partnered with Ivy Tech for 2024.

Chairperson Dozier turned the floor over to Amber Finnegan for a Correctional Education update. Mrs. Finnegan shared that the State Team and Dr. Harsin have attended comprehensive mid-year reviews across all 15 facilities, and touched on new teacher mentoring, the Outward Performance Implementation, Study Buddies, IET Design Camp, and the Tutor Expansion Project.

**Future Dates:**

**Upcoming Important Dates**

<b>Meeting</b>	<b>Date</b>	<b>Time</b>	<b>Room/ Location</b>
CBOT	November 21, 2024	8:00 AM	BCC 2020

**Adjournment**

There being no further business to come before the Campus Board of Trustees, Chairperson Dozier called for a motion to adjourn, Trustee Hertz seconded the motion, and the motion carried unanimously.

\_\_\_\_\_  
Carol Dozier, Chairperson

\_\_\_\_\_  
Joe Bulach, Vice Chairperson

Submitted by:  
Karen Gorbett  
Executive Office Coordinator

APPROVAL OF MADISON CAMPUS – OPERATING BUDGET FOR FISCAL YEAR 2024-25  
RESOLUTION 2024-05

**WHEREAS**, development of the criteria and guidelines for the Ivy Tech statewide budget has been completed by the College Officers and State Board of Trustees following passage of the budget by the General Assembly, and

**WHEREAS**, operating revenues for the Madison Campus have been estimated to be \$3,015,087 in student fees and \$12,910,918 in miscellaneous revenues and Indiana Department of Correction contracts for the 2024-25 fiscal year, and

**WHEREAS**, this revenue combined with a state appropriation, result in a total operating expenditure budget of \$23,932,832 with an initial carry forward budget of \$4,076,183 for the 2024-25 fiscal year, and

**WHEREAS**, adjustments to the budget will occur during the course of the fiscal year and provisions have been made to adjust the expenditure budget to be commensurate with changes in the revenue budget,

**NOW THEREFORE BE IT RESOLVED**, that the Madison Campus Board of Trustees do hereby approve a total operating expenditure budget of \$19,856,649 for the 2024-25 fiscal year.

Ivy Tech Community College  
Madison Campus Board of Trustees

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Board Chairman

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Board Secretary

Date: July 25, 2024

**Report to Campus Board of Trustees  
Academic Affairs  
August 2024**

**Introduction to New Vice Chancellor of Academic Affairs**

Kay Stokes, the new Madison Campus VCAA, began work on July 1. Kay comes to us from Hanover College, where she worked for 27 years in a variety of roles. She created and directed Hanover’s academic support programs, including its one-stop tutoring center, Accessibility Services program, and its first-year success seminar. Kay also taught journalism, creative writing, and literature through the English Department. For the last six years, Kay worked as Special Assistant to the President, overseeing new program development, strategic planning, community outreach, and special initiatives, including the 1+2+1 Nursing partnership and the Veterinary Teaching Center with Ivy Tech.

Kay is a Florida native who holds a B.A. in English Literature from the University of Florida. She had an early career as a journalist, covering state and local government for New York Times-owned newspapers in Florida, before returning to school for an M.A. in English Literature and M.F.A. in Creative Writing from McNeese State University in Lake Charles, Louisiana. She will begin a doctoral degree in Higher Education Leadership in January through Maryville University in St. Louis.

Kay has a long-standing passion for adult education and for improving educational attainment rates for southern Indiana residents. Her goals include the successful launching of the Nursing and Veterinary partnership programs and increasing focus on teaching and learning on the Madison campus. She has received a warm welcome and is very happy to be at Ivy Tech-Madison.

**Spring Graduation**

More than 400 students earned degrees and certificates at Ivy Tech-Madison this spring. The graduation ceremony was held on Saturday, May 11th at the Belterra Casino Resort. The event was attended by Ivy Tech President Sue Ellspermann, Campus Board of Trustees President Carol Dozier, faculty, staff, 150 graduates, and many excited family members.





<b>Spring 2024: Programs with the largest number of degrees/certificates awarded to Madison students:</b>	<b>Degrees/certificates</b>
Indiana College Core	86
Business Administration, Accounting, Entrepreneurship, Supply Chain	65
Nursing and Pre-Nursing Studies	56
Basic Emergency Medical Studies and Paramedic Science	47
Industrial Technology and Adv. Automation & Robotics	42
General Studies	24
Medical Assisting	16
Agriculture: Animal Agribusiness, and Food Science	15
Healthcare Specialist, Phlebotomy Tech, Certified Nursing Aid	14
Elementary and Early Childhood Education	14
Informatics, Software Dev., Cybersecurity, Cloud Tech. and IT Support	10

## **New Academic Program Updates**

### **1+2+1 Nursing Partnership**

Forty new Nursing students will begin the Madison ASN program on August 18th, including 11 Hanover College sophomores participating in the new 1+2+1 Nursing program. HC students will attend professional/clinical courses on the Ivy Tech- Madison campus for the next two years while also working toward bachelor's degree requirements at Hanover. In Spring 2026, they will graduate from Ivy Tech with an ASN in Nursing and take their NCLEX exam. Their senior year at Hanover will be spent taking BSN courses for graduation in Spring 2027 with a Bachelor of Science in Nursing.

Initial projections for the 1+2+1 program are on track. Program founders anticipated 10 students in its first cohort and 20 in its second. The incoming 1+2+1 students hit that mark, and Hanover now has at least 20 incoming first-year students enrolled in Nursing pre-requisite courses this Fall.

### **Veterinary Nursing AAS and Veterinary Assistant CT**

Veterinary program director Dr. Melissa Newcomb is scheduled to begin work on August 8<sup>th</sup>. Newcomb brings over 20 years of veterinary experience, as well as over 17 years of experience in education. Newcomb received her Doctor of Veterinary Medicine from Purdue University in 1996. She spent 12 years as an Associate Veterinarian at Hillview Veterinary Clinic in Franklin, Indiana, focusing on high-quality care in medical, surgical, and emergency cases. Newcomb then made a shift into education, receiving her Master of Arts of Teaching in 2017 from the University of Indianapolis. She then taught Biology, Advanced Animal Science, Science, and Math courses for junior/senior high school grade levels.



The first Veterinary advisory committee meeting was held April 22<sup>nd</sup>. Attendees included local veterinarians, Dr. Robin Waltz and Dr. Joy Barron, Dr. Newcomb, and Dr. Tina Tran, founding dean of Hanover's Doctor of Veterinary Medicine program.

The Veterinary Nursing AAS and Veterinary Assistant CT are on track for approval by the Commission for Higher Education. The programs are on the consent agenda for the CHE meeting in the last week of July. Once approval is received from CHE, the campus will then begin the program approval process with the Higher Learning Commission, Ivy Tech's systemwide accreditor. Based on these successful benchmarks, the programs are on track to start in 2025.

# Enrollment Services and Student Success

## Madison Campus

**2024-2025 Enrollment Data**

Term Specific Report

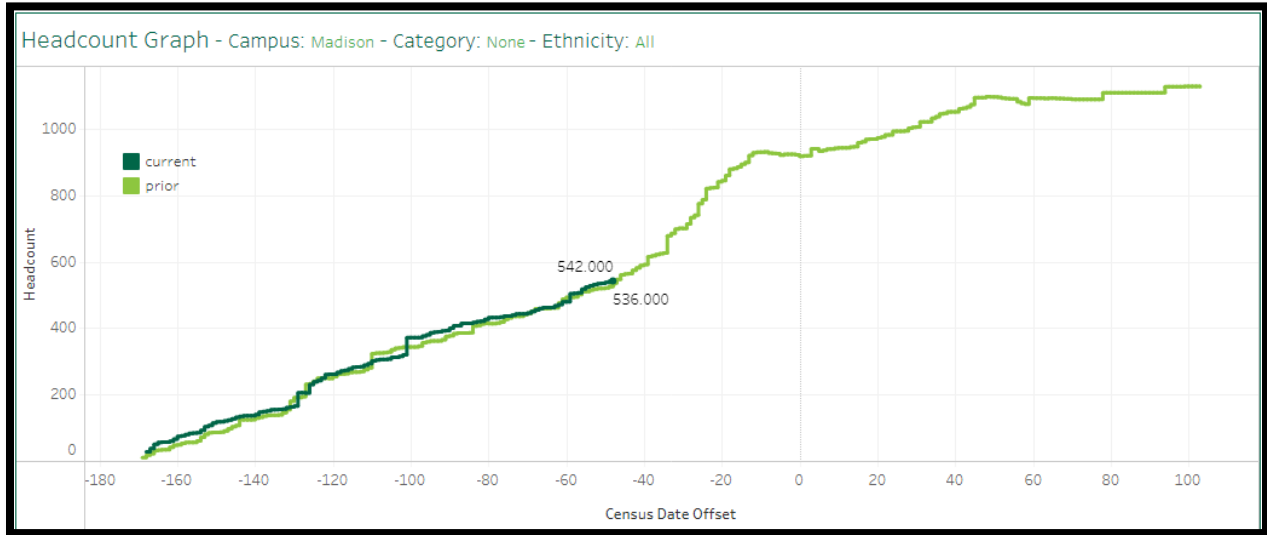
Summer 2024

Student Population	Summer 2023: Point in Time	Summer 2024: To Date	Difference
Continuing	243	261	+18
Guest	43	50	+7
High School Student	179	252	+73
New First Time - Adult	78	79	+1
New First Time - Traditional	28	53	+25
Readmit	38	44	+6
Transfer	14	8	-6
<b>Totals</b>	<b>623</b>	<b>747</b>	<b>+124</b>

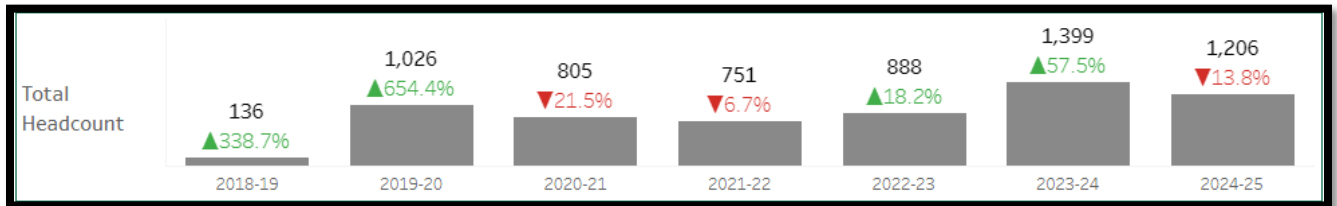
Fall 2024

Student Population	Fall 2023: Point in Time	Fall 2024: To Date	Difference
Continuing	356	369	+13
Guest	6	7	+1
High School Student	73	67	-6
New First Time - Adult	18	18	0
New First Time - Traditional	37	30	-7
Readmit	41	37	-4
Transfer	5	13	+8
<b>Totals</b>	<b>536</b>	<b>541</b>	<b>+5</b>

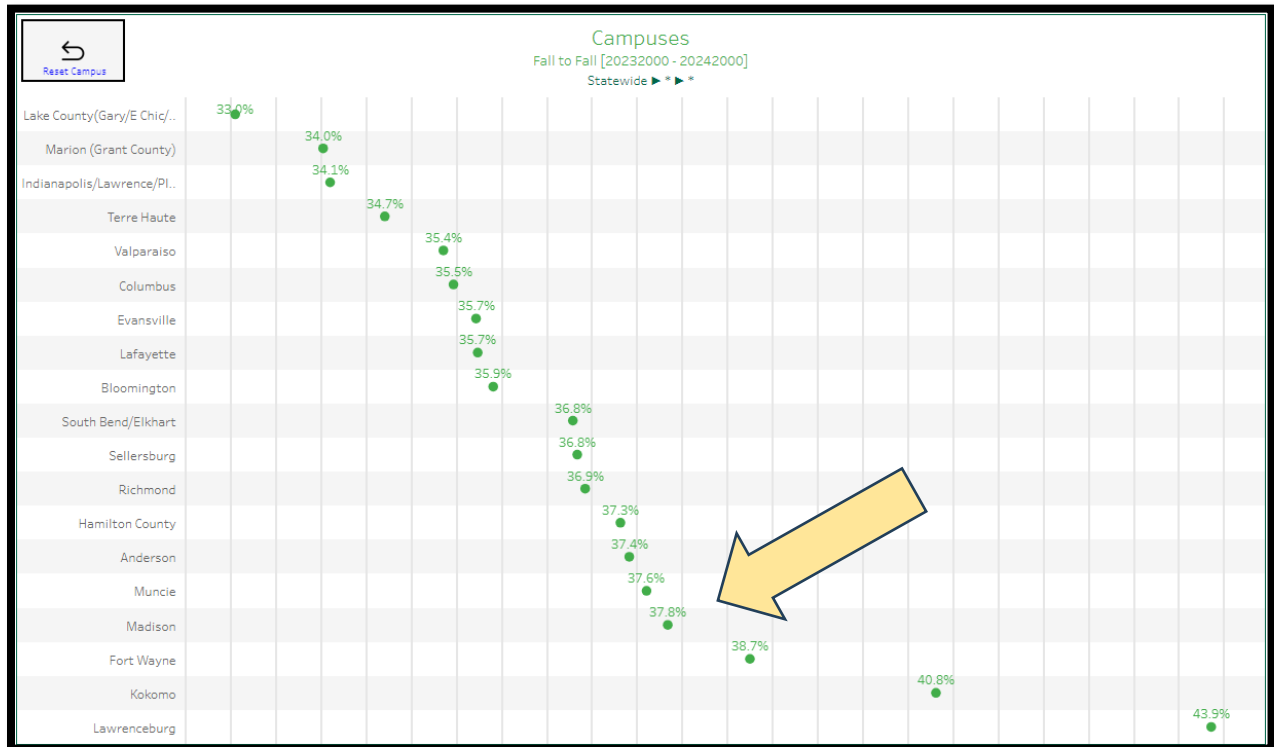
### Trend Data for Fall 2024



### Annualized Total Enrollment Data for 2024-2025 (Point in Time)



**Fall 2023 to Spring 2024 Retention**



**Marketing Update:**

Ivy Tech Madison partners with Williams Randall, a full-service ad agency. Williams Randall specializes in providing recurring reports centered around analytics, measurement, and tracking. These reports offer a comprehensive breakdown of the effectiveness of various marketing strategies. These reports not only highlight what strategies proved effective, but also dive into areas that could have been more impactful and explain the reasons behind their performance.

Ivy Tech Madison completed the 2023-2024 campaign year with an estimated 2 million impressions from YouTube, Snapchat, Google, Facebook, and Instagram and an estimated 4 million impressions from geofencing and billboards. Madison campus received 682 application completions and 267 request for information form completions. Snapchat was a top performer bringing in 159 application completions. In partnership with Williams Randall, Madison campus will continue to optimize our marketing efforts each year. Madison campus will sign a new contract with Williams Randall for the 2024-2025 year.

## **K14 Update:**

The K-14 team has had a great summer of growth and collaboration.

On June 12<sup>th</sup>, members of our campus celebrated Mary Schmaltz, our 2024 President's Award for Excellence in Dual Credit Instruction, at the statewide awards ceremony. Mary teaches dual credit CNA and Dementia Care at Southeastern Career Center, and prior to teaching spent more than 20 years in hospital nursing and management. In nominations sent by her students, they shared she does an outstanding job of blending classwork with practical lab experiences, letting students not only learn about the skills they need, but also creating environments and situations that let them practice those skills in a realistic manner. We are proud to recognize Mary for her dedication to students and the positive impact she has on their lives!

Thanks to the ongoing success of state-funded Crossing the Finish Line and the College's Free Summer initiative, we welcomed a record 252 high school students this summer - a 41% increase from last summer.

Student success is always a primary focus for our team, and this summer we placed special emphasis on increasing support for our virtual Indiana Digital Learning School students. Through weekly communication, targeted assistance for struggling students, and helpful resources, we have seen an increase in successful course completion. We plan to continue implementing these strategies to support all of our high school students moving forward.

We were also pleased to partner with other departments on campus to support their youth-focused summer initiatives, including the Healthcare Academy and CareerLink's Camp Career Quest. These programs provided valuable experiences for students interested in exploring health careers and other career opportunities within our community. We appreciate our ongoing partnership with CareerLink and look forward to collaborating further this fall as we implement new strategies to assist our pathway students with career exploration and readiness.

We are ready for the fall term and excited to welcome our high school students back to campus on August 7th for their preterm IVYT courses!



## Ivy Tech Correctional Education

### Executive Summary from the 2023-2024 Annual Report

Ivy Tech has completed its third year with the IDOC Correctional Education contract. As last year focused on building a solid foundation for success, this year Ivy Tech made significant strides in enhancing its academic programming and instruction through a series of targeted strategies. The goal to expand the tutoring program in partnership with IDOC, was successfully achieved, resulting in improved recruitment and training methods. Continuous Quality Improvement (CQI) processes, Arbinger’s *Outward Performance* program, and Professional Learning Communities were implemented along with state-wide consistency on Adult Learning Plans. New training programs were introduced for instructors significantly boosting teaching skills and performance metrics. Although enhancing technology use in facilities has faced some challenges, ongoing efforts and collaborations promise continuous improvements.

Challenges this year have included prison shutdowns, switching HSE testing from HiSET to GED, the referral process through Delta, and a new Ivy Tech Workday system. Sites have continued to problem-solve barriers to strive toward meeting metric outcomes. Despite enrollments decreasing slightly, completions managed to increase slightly. Below is a summary of key metrics for Correctional Education:

<i><b>Inters Metric</b></i>	<i><b>2023-2024 Goal</b></i>	<i><b>2023-2024 Actual</b></i>	<i><b>% of Goal</b></i>	<i><b>Last Year Number</b></i>	<i><b>% Improvement</b></i>
<i><b>Enrollments</b></i>	3100	2736	88%	2775	-1.4%
<i><b>Completions</b></i>	936	633	68%	626	1%
<i><b>Table 4</b></i>	75%	79%	100%	75%	4%
<i><b>Distance Learning</b></i>	45%	76%	100%	59%	17%

**Sites meeting Enrollment Goal:**

Rockville	Madison	Branchville	Putnamville
Plainfield	Heritage Trail	IWP	Edinburgh

**Sites meeting completion goals:**

Rockville      Madison      CIF

## IET Enrollments and Completions

This program year we focused heavily on our IET programs, ways to increase enrollments and completions, minimize downtime in between classes, and have the programs complete by the end of the academic year. Our efforts were rewarded with a 40% increase in enrollments, and a 125% increase in completions. This program year members of the Correctional Education State team partnered with IDOC Educational Leadership to participate in a year-long national IET Design Camp program. Indiana was one of 8 states to participate in this program.

Site	Enrollments	Completions
BTC	86	83
HTCF	47	43
ISF	70	68
IYC	147	119
RTC	37	36
<b>Total</b>	<b>372</b>	<b>335</b>

The vocational classes continued with a strong performance in both enrollments and completions this program year. Starting July 1, 2023, all vocational students were entered into Ivy Tech's student data system, Banner. This integration brought multiple benefits for students and enabled our staff to track enrollments and completions in real-time. Despite significant challenges, such as Westville being unable to run vocational classes for a significant part of the year and vocational instructor vacancies at other sites, along with technology challenges, our enrollments and completions showed overall improvement, exceeding our enrollment goal, but falling just short of our completion goal.

### Vocational Program Enrollments

Program	2023-2024 Goal	2023-2024 Actual	% of Goal	Last Year number	% Improvement
<b>Building Trades</b>	253	308	122	285	8
<b>Business Tech</b>	756	611	81	432	41
<b>Auto Tech</b>	12	16	133	0	N/A
<b>CLA/CLT (includes IET)</b>	537	509	95	496	3
<b>Cosmo/Barber</b>	41	89	217	97	-9
<b>Standalone CORE</b>	256	137	54	40	242
<b>Culinary Arts</b>	407	564	138	494	14
<b>Horticulture</b>	25	49	196	69	-28
<b>RVTI</b>	53	73	138	79	-8
<b>Welding</b>	111	143	129	128	12
<b>The Last Mile</b>	77	106	138	116	-9
<b>Total</b>	<b>2528</b>	<b>2605</b>	<b>103</b>	<b>2236</b>	<b>16</b>

*\*does not include 240 CORE students that feed into Building Trades or Welding*



**Vocation Programs Completions – (including enrolled students)**

<b>Program</b>	<b>2023-2024 Goal</b>	<b>2023-2024 Actual</b>	<b>% of Goal</b>	<b>Last Year number</b>	<b>% Improvement</b>
<b>Building Trades</b>	189	166	88	189	-12
<b>Business Tech</b>	565	453	80	301	50
<b>Auto Tech</b>	9	0	0	0	0
<b>CLA/CLT</b>	402	358	89	227	57
<b>Cosmo/Barber</b>	31	19	61	18	6
<b>Standalone CORE</b>	191	107	56	11	872
<b>Culinary Arts</b>	306	350	114	250	40
<b>Horticulture</b>	19	22	116	25	-12
<b>RVTI</b>	38	59	155	59	0
<b>Welding</b>	83	87	105	78	12
<b>The Last Mile</b>	49	40	81	49	-18
<b>Total</b>	<b>1882</b>	<b>1661</b>	<b>88</b>	<b>1207</b>	<b>38</b>

*\*does not include 207 CORE students that feed into Building Trades or Welding*

**Agreed upon Outcome Measures for 2024-2025 School Year:**

- 3100 students enrolled in adult basic education
- 2900 students enrolled in vocational programs
- 750 HSE completions
- 2175 Vocational/CTE Completions
- 75% Table 4 MSG
- 50% of students participating in Distance Learning
- 346 IET Completions
- 705 Literacy Completions

**2023-2024 Goals and Objectives Outcome Summary:**

**Goal #1: Teaching and Learning: Deliver high quality academic programming and instruction.**

Achieved:

- The tutoring program by partnering with IDOC now offers improved pay and incentives to attract more tutors, including incarcerated individuals by reviewing recruitment strategies each quarter.
- A new Tutor Training and Process manual was developed and Ivy Tech staff now have a training program, documents, and SOPs to use with their tutors.

- Numerous on-line professional development opportunities and conferences have been offered to correctional education throughout the year in addition to IEP training and Professional Learning Communities training.
- A new GED Pacing Guide was developed along with resources for the transition of the GED test.
- A teacher mentoring program was developed and implemented, and a standardized ALP was developed with training.
- Ivy Tech has provided technology tools to support instructors in delivering effective instruction that are centrally stored and accessible to teachers, along with providing a platform to enhance communication such as vocational roundtable meetings. All sites now have cameras and speakers for their computers to enhance networking, meeting attendance and professional development, along with Study Buddies and TVs for classroom instruction.

This year's Table 4 exceeded our goal of 75% to reinforce the strategies used to increase teacher performance have been impactful.

**Goal #2: Workforce and Careers: Identify areas of improvement and established partnerships with internal and external stakeholders to improve workforce connections.**

Achieved:

- Ivy Tech continues to meet with HIRE to collaborate on re-entry workforce success strategies.
- A new strategic plan booklet was developed and has been distributed to sites. Sites continue to provide Ivy Tech marketing materials to students. The State team did a presentation on its programs to over 350 IDOC case managers in April 2024.
- IDOC and Ivy Tech continue to meet on a regular basis to review vocational programs.

**Goal #3: Increase student engagement.**

Achieved:

- Ivy Tech has enhanced the use of the incentive matrix to more intentionally recognize students' progress and continues to brand participants as Ivy Tech students, emphasizing the benefits they will gain upon release, and developing strategies to engage and motivate them effectively.
- Last year, the separation rate was 15% - this year it is 10% which indicates a 5% reduction in student separation.

**Goal #4: ITCC will assist sites in maximizing operational effectiveness**

Achieved:

- Ivy Tech offered foundational leadership skills training to enhance the leadership capabilities quarterly to CE Site Managers and the State Team.
- Regional managers, Mike Thombleson and John Rajanayakam provided team activities and meetings to their sites throughout the year.
- The State team has continued to meet with larger sites -IYC, WCC, MCF, NCCF, HTCF and ISF on a quarterly basis to discuss administrative challenges/responsibilities.
- All Correctional Education staff were provided Arbinger's *Outward Performance* training and the feedback from the training was favorable. The tools utilized in this training are available to all staff and sustaining concepts are being developed at the state and site level.
- CQI processes were developed and rolled out this year in the 2<sup>nd</sup> quarter. These measures have contributed to our increase in metrics.

**Goal #5: Ivy Tech will partner with IDOC to enhance the use of technology in Correctional Education.**

Partially achieved:

- Ivy Tech in partnership with IDOC has provided all instructors with computers and internet connectivity.
- Ivy Tech has started to utilize student tablets for education. Numerous videos and content are in the process of being added to CypherWorxs.
- Ivy Tech and IDOC were not able to update Business Tech computer labs, incorporate online/offline CTE certification testing, or online/offline high school equivalency testing. Ivy Tech and IDOC will continue to partner with IT to enhance technology with in the education program.

July 2024

## Human Resources

- Our annual evaluation and merit process is now complete.
- We are currently hiring for our next Executive Director of CareerLink as well as our next Career Coach.
- IDOC staffing remains solid with the main hiring focus on finding our next Site Manager for Westville Correctional.

## Facilities

- Our Nursing expansion and renovation project completed early and on budget.
- Preparation is now underway for hosting SBOT in early October.

## CareerLink

- 1<sup>st</sup> annual Career Camp was a success this summer.
- Partnering with the K14 team for additional career exploration opportunities. Building Your Future Fridays” will begin next month
- Skills trainings continue to be impactful with current trainings for the Community Foundation of Switzerland County, Arvin Sango, IDOC (HVAC training). We have trainings in the works with Nucor, MPP, Belterra and Belterra Park leadership.

**Report to Madison Campus Board  
Foundation  
July 2024**

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**24/25 Fundraising Goal: \$396,228.00**  
**Fundraising to Date: \$120,375.00**

**Updates:**

23/24 Fundraising Goal: \$390,000.00  
23/24 Total Fundraising: \$664,410.60  
*Closed out year at 170% of goal.*

**Scholarships:**

Koehler Welding Supply has established a renewable scholarship for a welding student who has participated in the Cub Manufacturing Program at Madison Consolidated Schools.

Scholarship Selection Committee will meet next week to review applications and award scholarships to qualifying students.

**Upcoming Events:**

Chancellor's Recognition Luncheon- September 12.  
*More details coming soon.*

# Finance Update

Madison Campus  
July 2024

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## **Fiscal Year 2025 Budget Allocations:**

- Madison Campus Operating Budget: \$19,856,649
  - Adjusted budget will vary throughout the year depending on enrollments/expenses for both campus and IDOC
- Madison campus initial carryforward: \$4,076,183
- Department budgets have been allocated (including IDOC budgets)
- New Workday Adaptive budget tool was used this year

## **Fall 2024 Tuition and Textbook Changes for 2024-2025:**

- Ivy+ Textbook per credit hour rate decreased, while tuition rates slightly increased.
- Additional information can be found here:  
<https://www.ivytech.edu/tuition-aid/tuition-fees/>

## Madison Operating Budget FY 2024-2025

<u>Revenue</u>	<u>Budget</u>
Student Fees	\$ 3,015,087
Other student fees/revenue	\$ 175,500
Skills Training	\$ 375,000
IDOC	\$ 12,354,918
Other income	\$ 5,500
<b>Total Operating Revenue Estimate</b>	<b>\$ 15,926,005</b>
<b>Statewide Contribution</b>	<b>\$ 8,006,827</b>
<b>Total Operating Revenue with Statewide Contribution</b>	<b>\$ 23,932,832</b>

<u>Expenditures</u>	<u>Budget</u>
FT Salary	\$ 1,984,317
FT Faculty/IOL Bill	\$ 1,854,950
PT-Hourly	\$ 123,700
PT-Adjunct	\$ 468,024
Fringe	\$ 1,637,206
Utilities	\$ 322,975
Facility Lease	\$ 21,678
Financial Aid	\$ 61,395
Hub Expenses	\$ 101,670
Travel/Professional Development	\$ 52,600
Supplies & Equipment	\$ 873,216
	<b>\$ 7,501,731</b>
<b>IDOC</b>	<b>\$ 12,354,918</b>
<b>Total Operating Expenditure Budget</b>	<b>\$ 19,856,649</b>
<b>Carryforward</b>	<b>\$ 4,076,183</b>
<b>Total Operating Expenditure Budget</b>	<b>\$ 23,932,832</b>