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# INDIANA COMMISSION FOR HIGHER EDUCATION BUDGET PRESENTATION

October 10, 2024



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# Outline

- An Indiana-Serving Institution
- Funding Recommendations
  - Inflationary Base Adjustment for All Institutions
  - Outcomes Based Funding Model
  - Line Item Funding
  - Capital Request



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# **OUTCOMES-BASED PERFORMANCE FUNDING**

Supporting the HOPE Agenda

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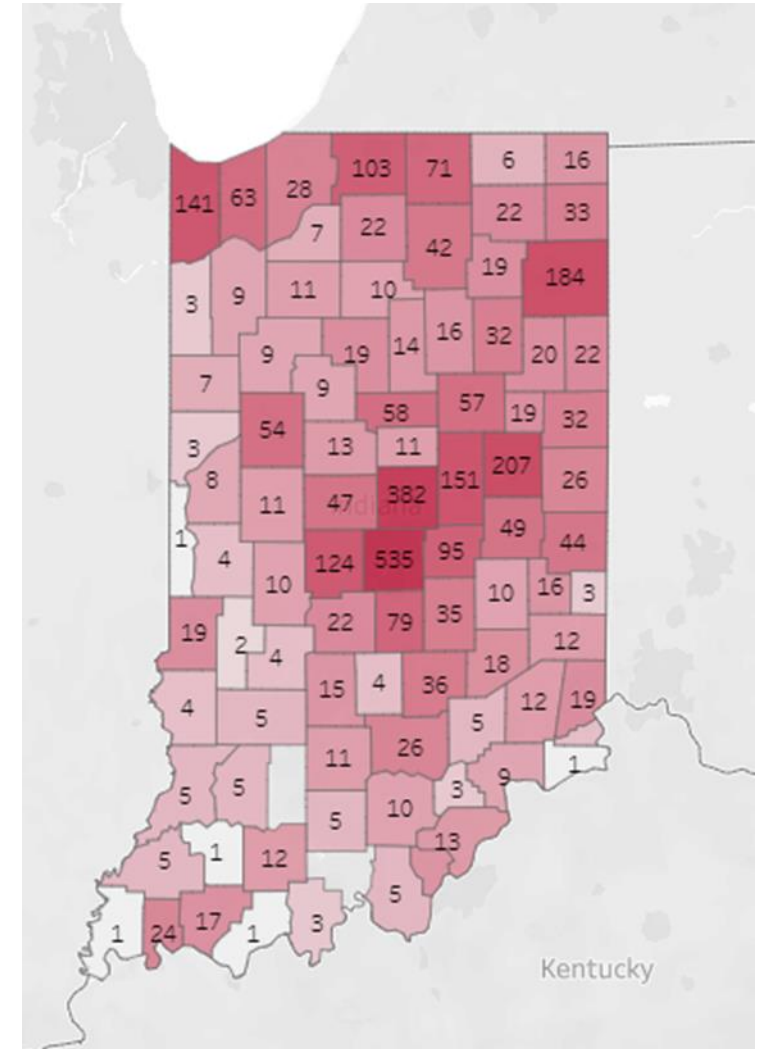


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# Fall 2024 New Freshman Enrollment

## New Freshmen

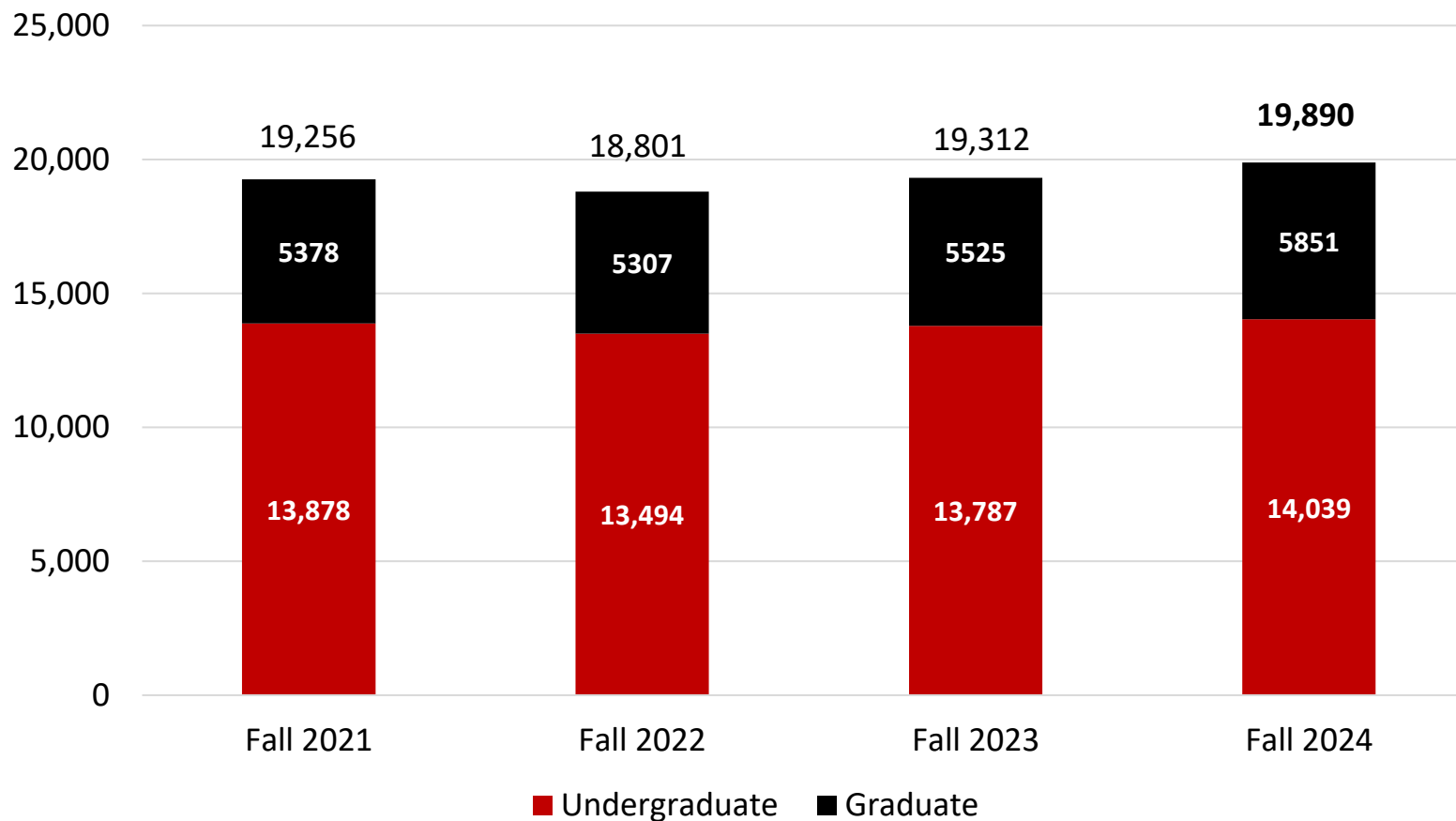
- ❖ Total headcount: 3696
- ❖ Strong academic profile
- ❖ Indiana Residents: 91%
- ❖ Students of Color: 30%
- ❖ Pell eligible: 46%
- ❖ First Generation: 28%





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# Total University Enrollment

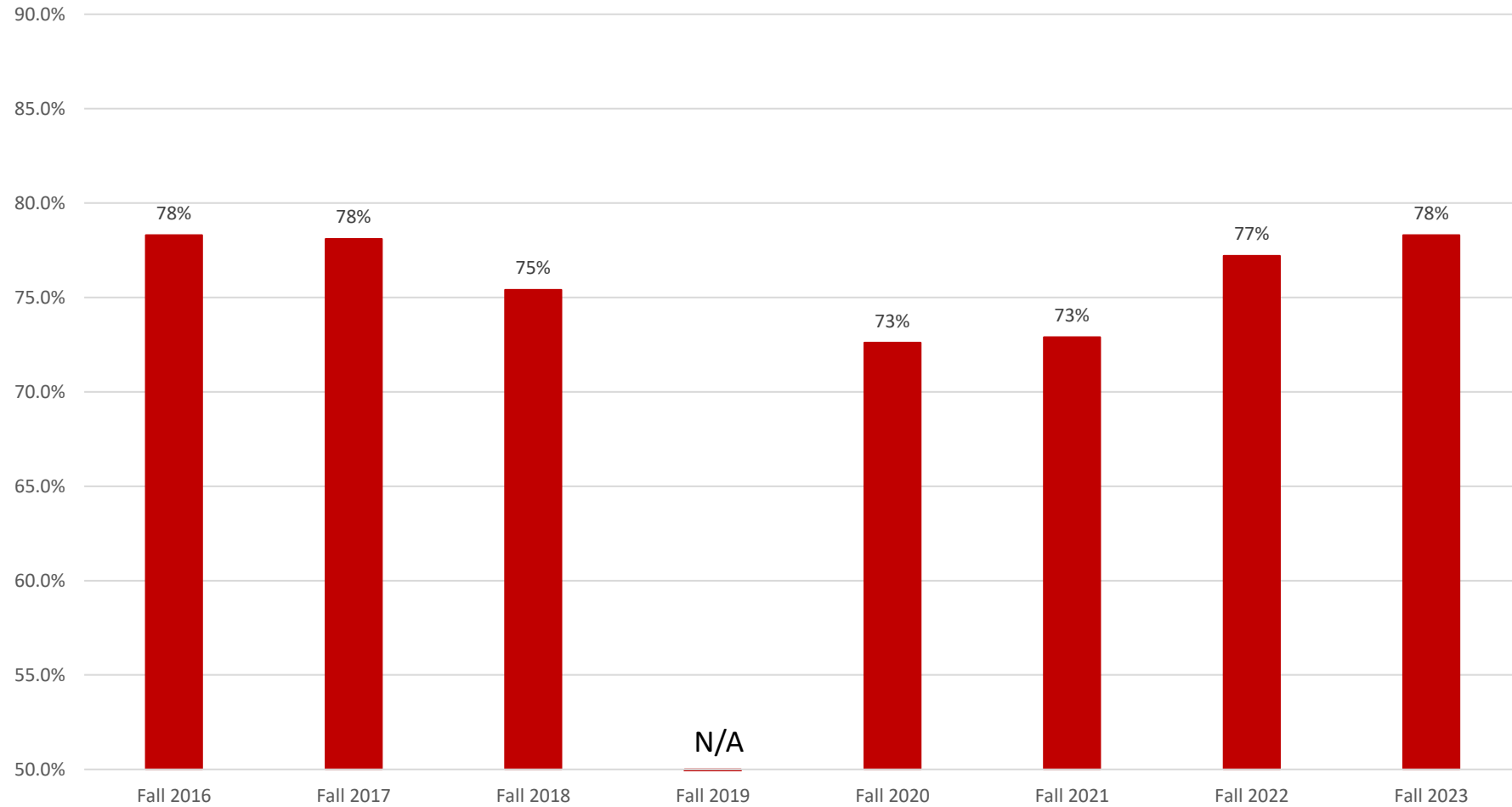


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# Retention for Completion



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# An Indiana-Serving Institution

- Preparing our students to lead fulfilling careers and meaningful lives in Indiana
- Teaching our children
- Serving our communities

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# Indiana Placement Rate

## May 2023 Graduates



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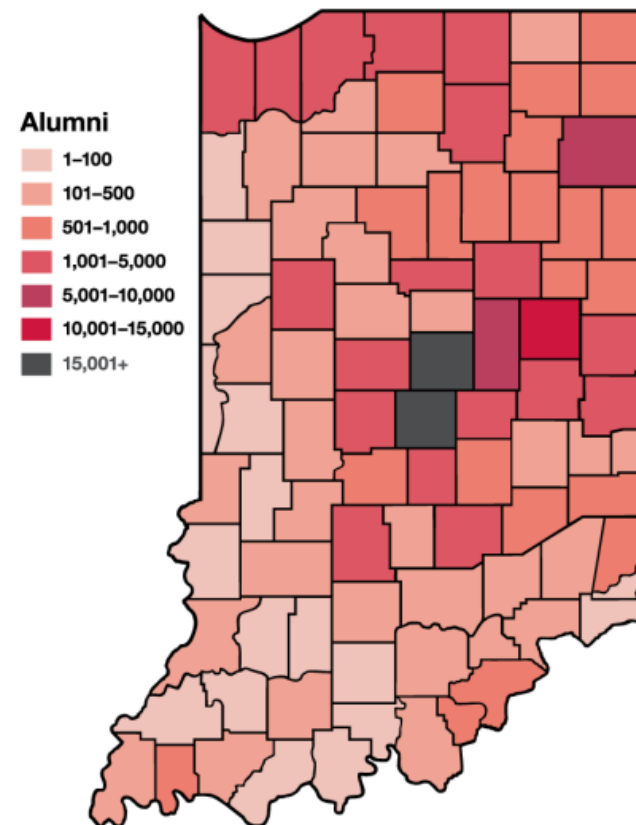


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# An Indiana-Serving Institution

- 216,000 Living Alumni
- 124,000 Live in Indiana

**Ball State Alumni by County 2024**



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# Connecting Students to Indiana Businesses

## Intentional Ecosystem of Preparation and Connecting

- Skills infusion
- Faculty Externship
- Mentor Programs
- Career-Ready Program
- Practice Interview Program
- Career Conversations
- Internship Collaboration
- Learner Experience Record
- Career Fairs
- Indiana Connection Lounge & Experience
- County Ambassador Program
- Employer and Community Site Visits

**The ladder feels a lot more accessible to our students now!**

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# Career Fairs

Fall 2024 Career Fair:

- More than 1,700 students attended
- More than 300 recruiters – ALL recruiting for at least one Indiana-based position



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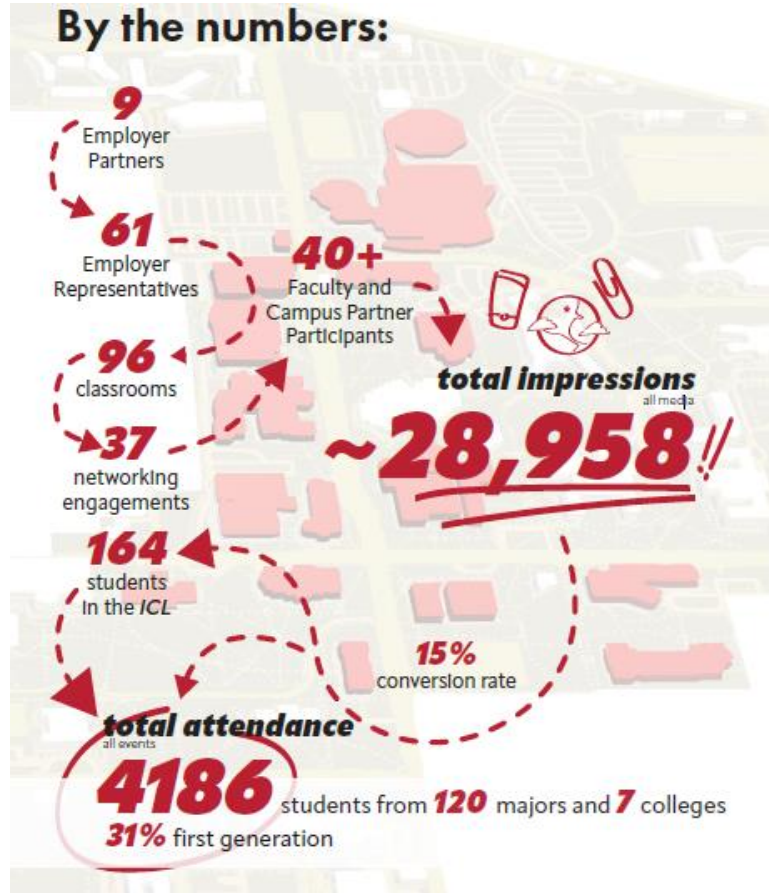


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# Indiana Connection Lounge

2023-24

By the numbers:



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# Enhancing Indiana Businesses

In 2022 Ball State launched an Office of Industry Engagement to:

- Build **talent pipelines** to businesses in communities throughout Indiana
- Ensure students are learning the **skills and knowledge** that are relevant to Indiana industry
- Provide training to **increase skills** in current workforce
- Help Indiana companies to **do business with Ball State**





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**GEICO**



*Republic Airways*

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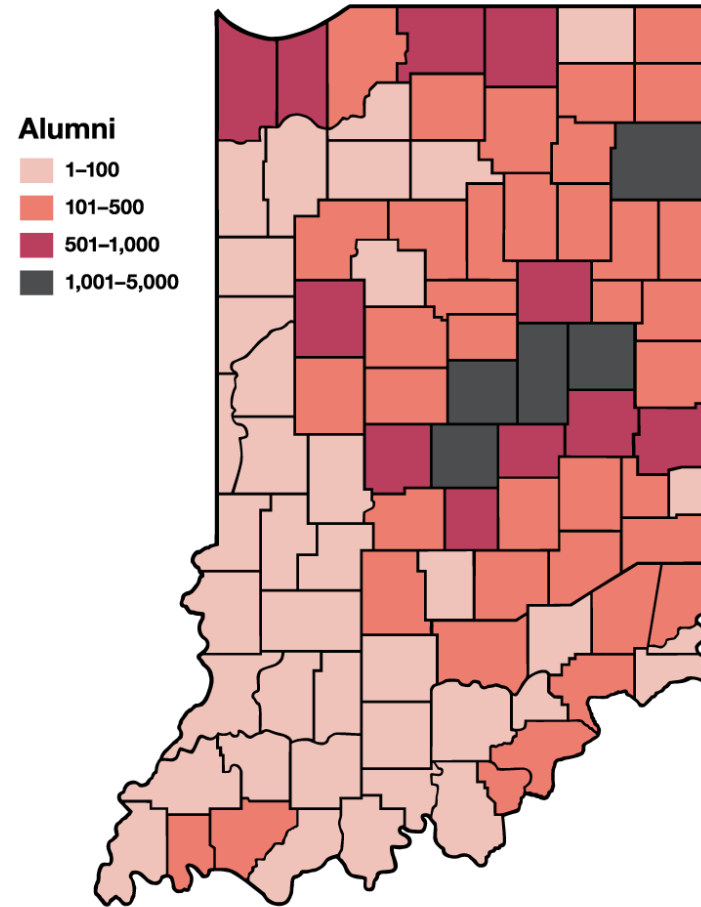


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# Teaching our Children - Educator Preparation Program Graduates Living in Indiana



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# **MUNCIE COMMUNITY SCHOOLS**

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# KEY TAKEAWAYS

- Enrollment stabilized with pre-K program growing
- Finances stable with surplus
- Teacher compensation and retention up, stable
- \$60+ million in recent capital renovations
- Encouraging data on student outcomes



**MUNCIE  
COMMUNITY  
SCHOOLS**



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# ENROLLMENT

- Enrollment remains stable after years of significant decline
  - **5,179** students in grades PreK-12 (2024-25 projection)
- Pre-K enrollment has increased **378%** since 2018
  - 239 students now enrolled in high quality pre-K
- Project Lead The Way (PLTW):
  - Participation up more than **200%** at MCHS since 2018
  - All 1<sup>st</sup>-8<sup>th</sup> grade students now have PLTW built into schedules
- MCS 2024 summer programs attracted **1,650** students





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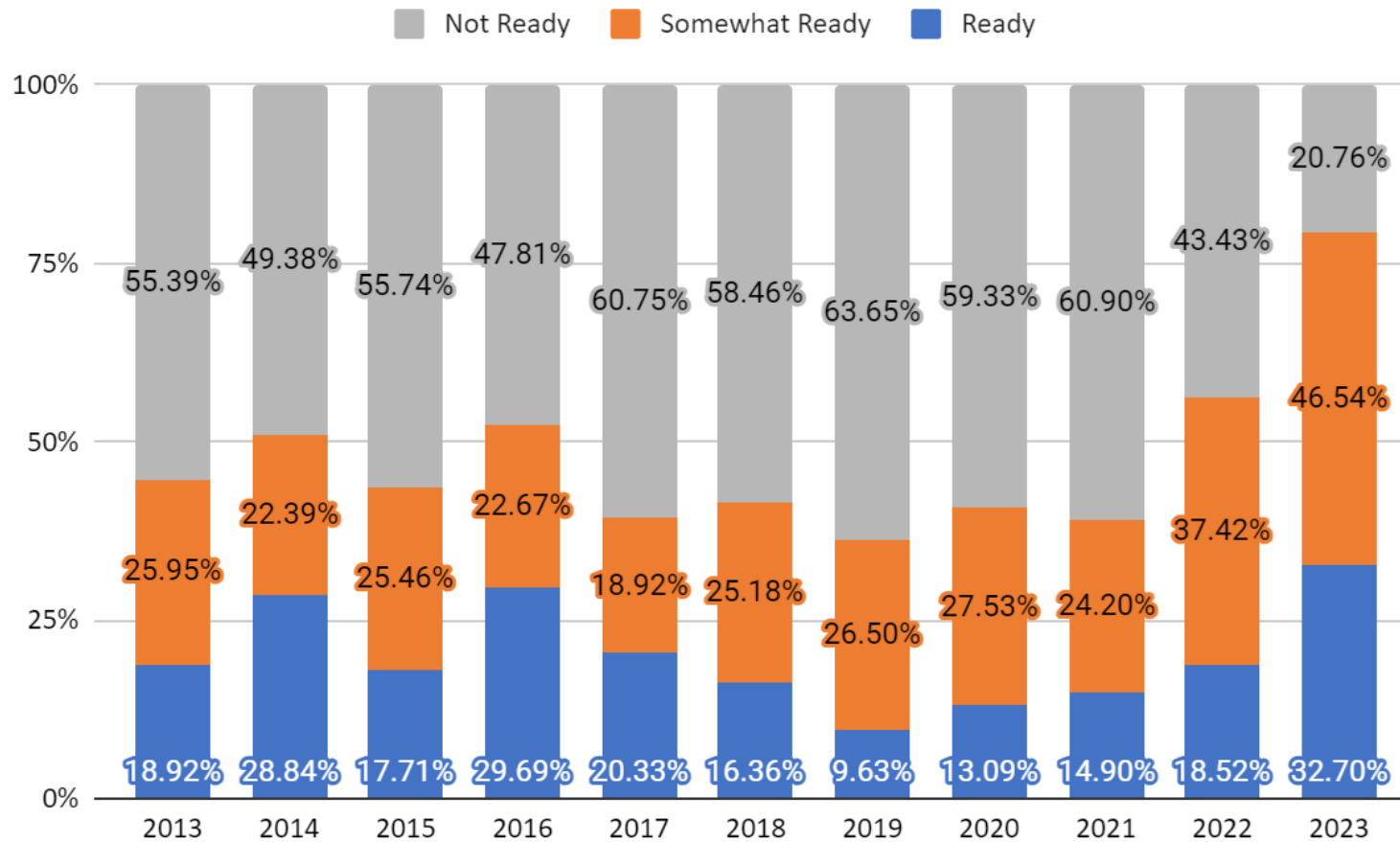
# ENROLLMENT – Preschool Expansion

SCHOOL	2018-19 Baseline	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
East Washington Ac.	20	19	20	20	20	30	35
Grissom	17	20	20	38	38	53	51
Longfellow	--	10	12	19	20	20	39
North View	--	--	19	21	20	19	21
South View	13	18	20	38	40	56	56
West View	--	--	20	20	20	19	19
MCHS	--	--	--	--	--	--	18
<b>TOTAL</b>	<b>50</b>	<b>67</b>	<b>111</b>	<b>156</b>	<b>158</b>	<b>197</b>	<b>239</b>



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# Pre-K PERFORMANCE (Kindergarten Readiness)



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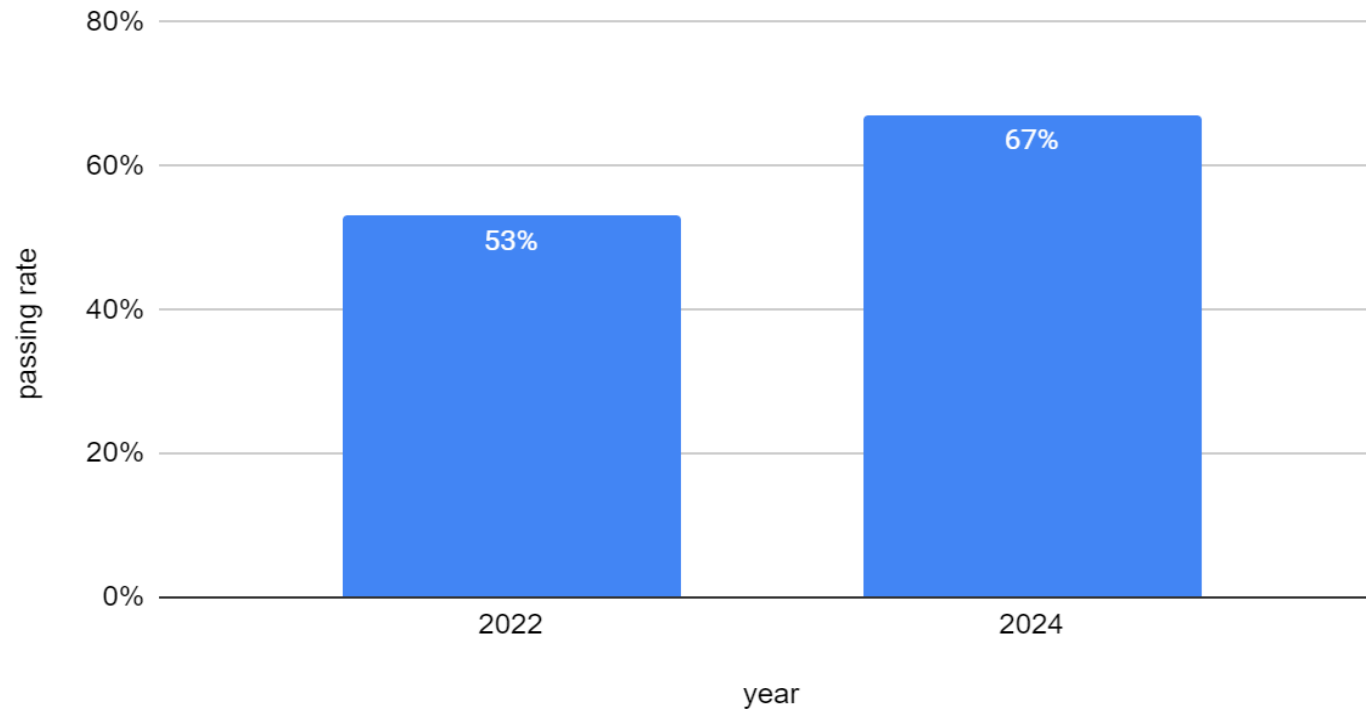


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# IREAD3

Percentage of students passing IREAD3 since implementing Amplify CKLA curriculum:

MCS iRead 3 Passing Rates



Amplify.

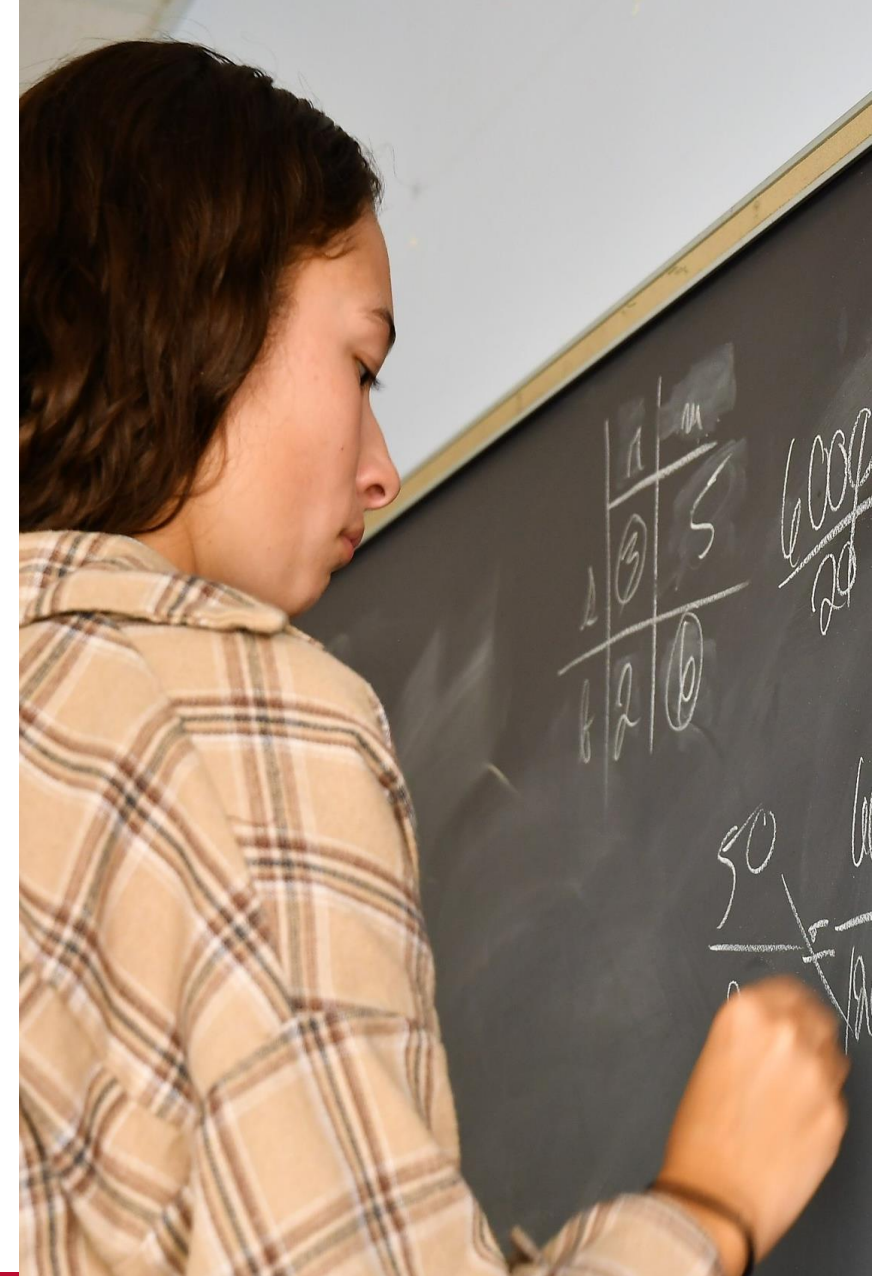




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# DIRECT ADMIT PROGRAM

- Offers automatic admission to Ball State for MCHS students meeting certain criteria:
  - 3.0 GPA
  - On-track for Core 40 diploma
- No application process
- Approximately 105 students currently meeting criteria





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# FINANCIAL PERFORMANCE

- Dramatic improvement in district finances
- \$31.4M cash balance:
  - \$12.7M - Education Surplus Fund
  - \$6.2M - “Rainy Day” Fund
  - \$12.5M - Other funds
- Teacher pay up 40% in 5 years
  - Starting salaries increased from \$34,659 to \$51,500

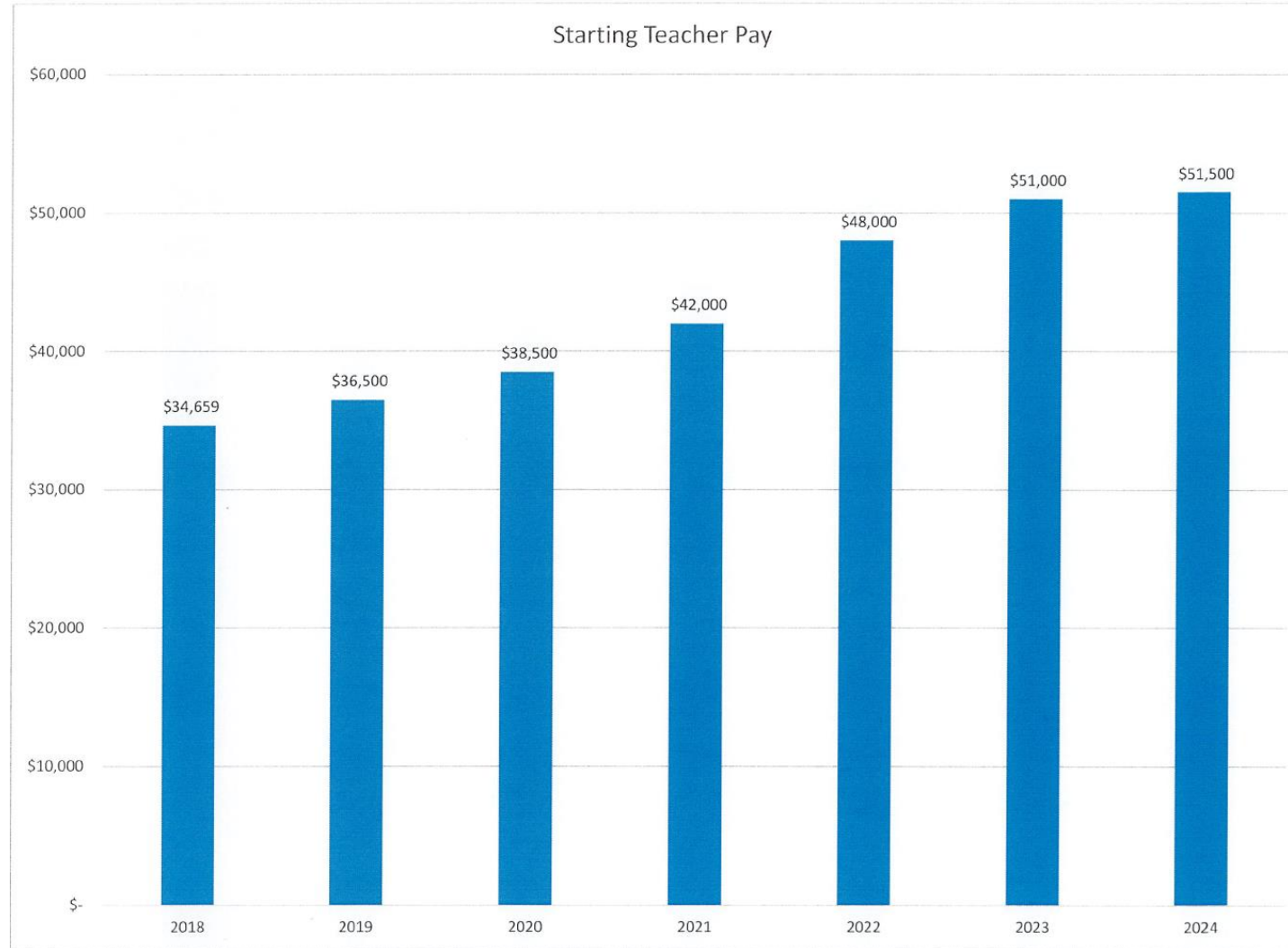






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# OPERATING PERFORMANCE – Teacher Compensation





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# Serving our Community

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# CATALYZING INVESTMENT IN OUR COMMUNITY

- Create a more vibrant and dynamic environment surrounding campus
- Improve the physical connections between campus and the City of Muncie – particularly to downtown
- Attract and retain talented students and employees by providing better housing and commercial options near campus
- Provide an environment which will entice more Ball State students to remain in Muncie after graduation
- Strengthen the economic impact to the greater Muncie and East Central Indiana communities

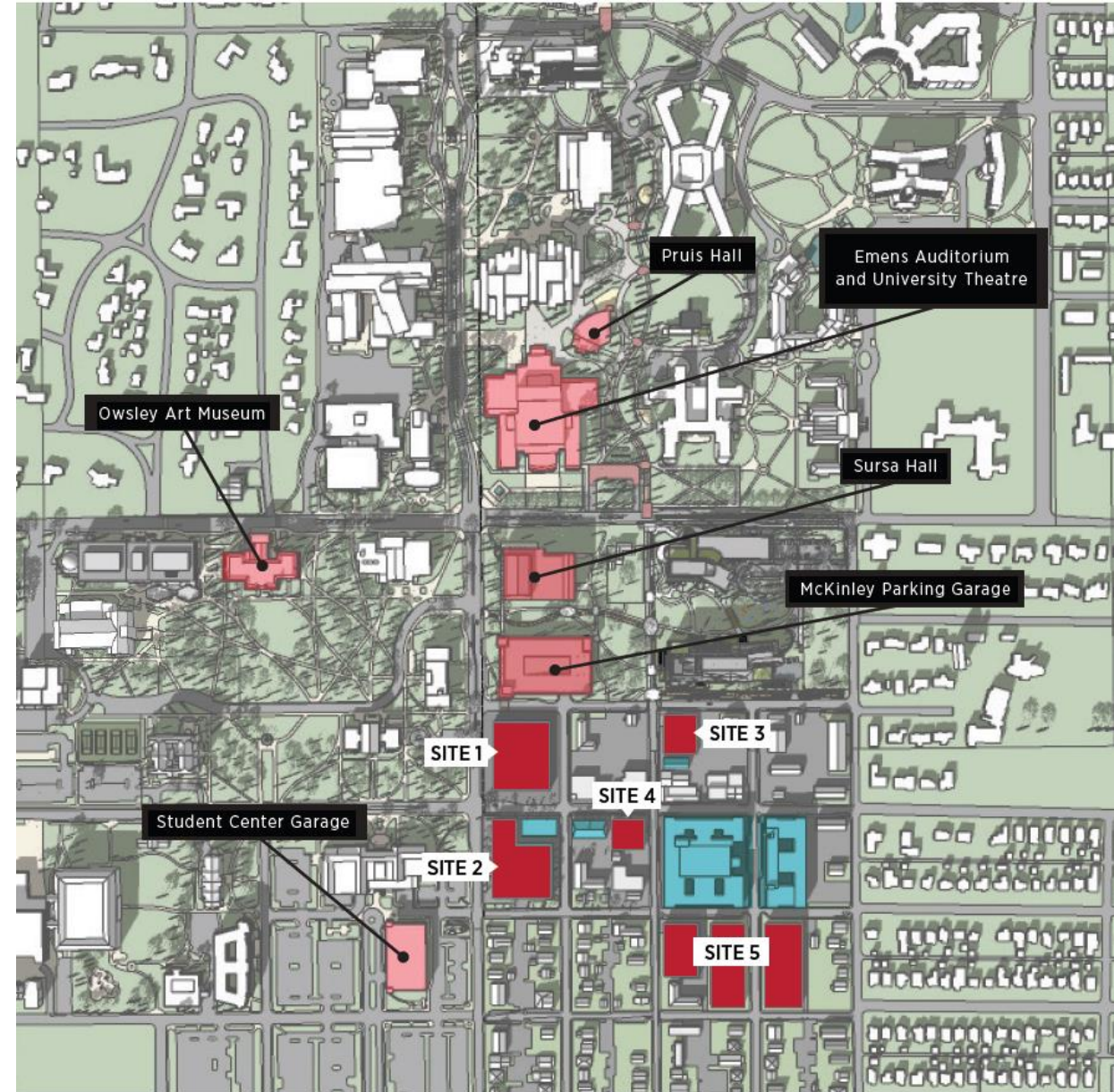


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# CRAFTING A NEW VISION FOR THE VILLAGE

Create a best-in-class, **multigenerational District** driven by **arts and culture**, entertainment, and innovation with **new dining, retail, service, living, and gathering options** featuring a new hospitality use within or adjacent to a new **state of the art catalytic anchor**.



■ RFP SITES    ■ ADDITIONAL PROPERTY FOCUS





Center for innovation

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# Ball State University Center for Innovation



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# Mission & Vision

## **The Ball State University Center for Innovation**

lies at the intersection of education, community, and industry.

The Center is a vehicle for connecting Ball State's people and programs with off-campus partners, including corporations and communities, in pursuit of advancement through the distinctive offerings that exist at Ball State.



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# Center for Innovation Participants

- Digital Corps
- Institute for Intermedia Digital Arts
- Center for Emerging Media Design & Development
- Entrepreneurship Center
- Lifetime Learning
- Career Center
- Honors College
- Small Business Development Corporation
- Muncie/Delaware County Black Chamber of Commerce







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# FUNDING RECOMMENDATIONS

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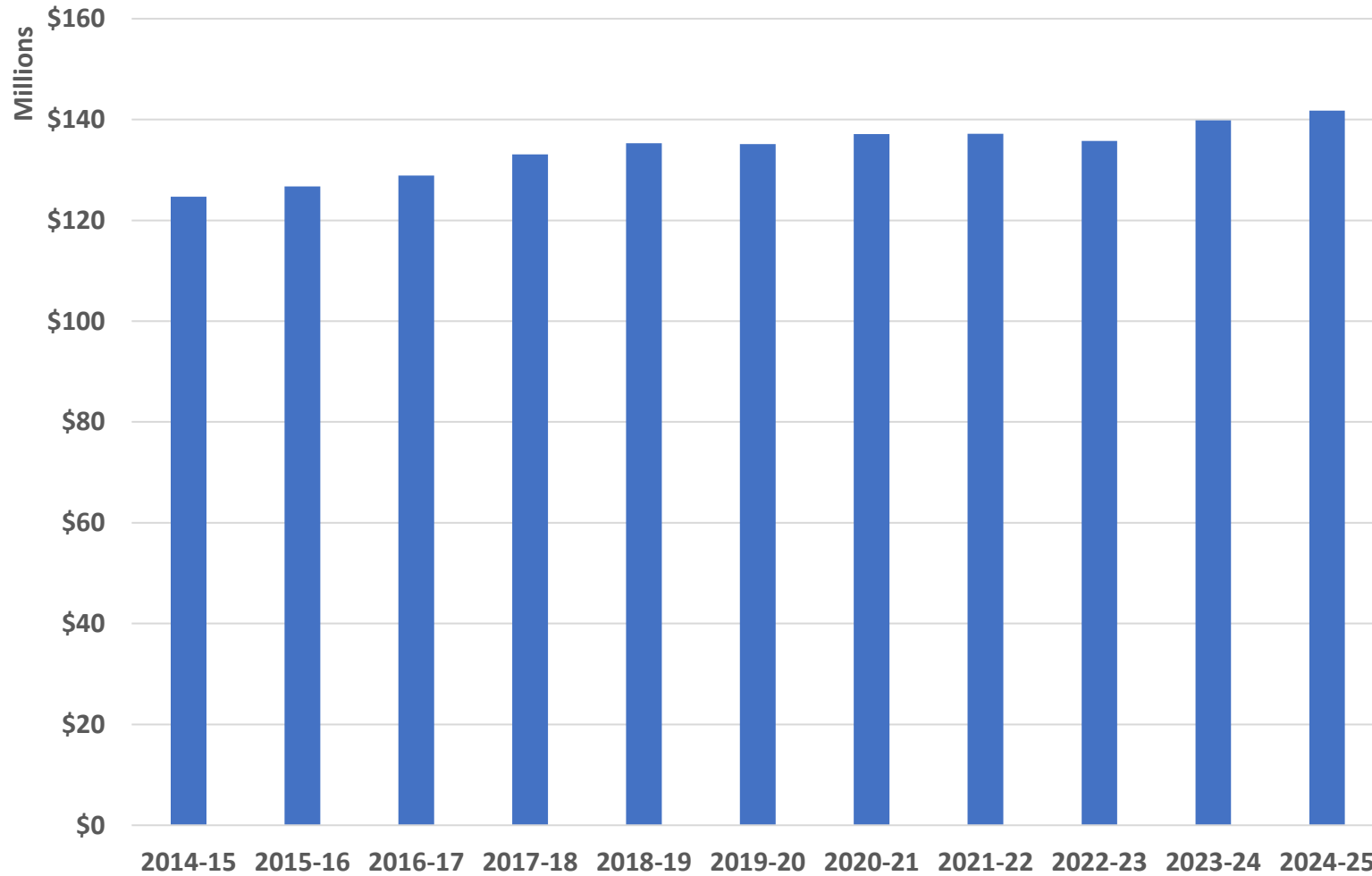
# Base Adjustment

Support an across the board inflationary adjustment before administering the funding formula



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# State Operating Appropriations



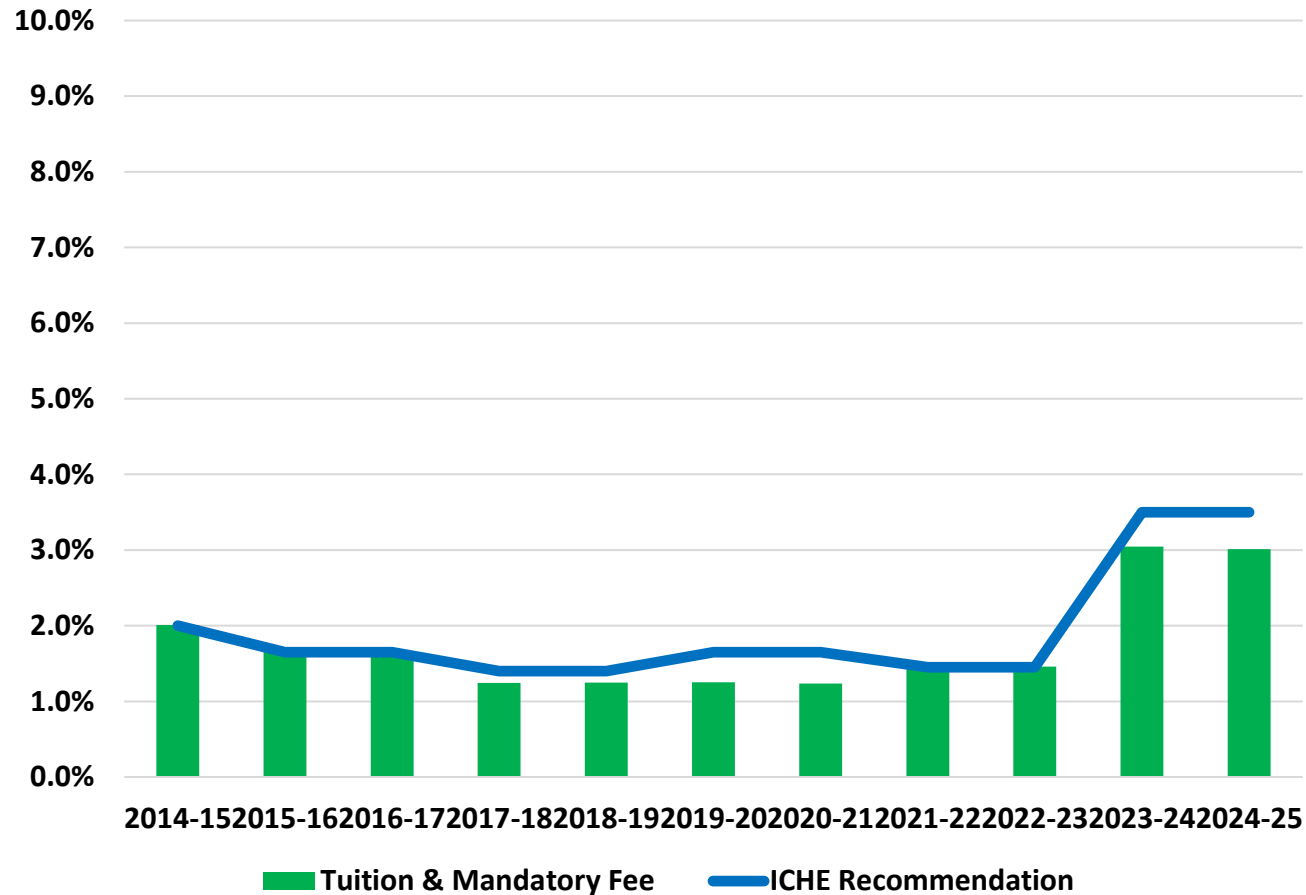
**Compound Annual  
Growth Rate  
1.3%**

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## Annual Percentage Increase in Resident Undergraduate Tuition and Mandatory Fees

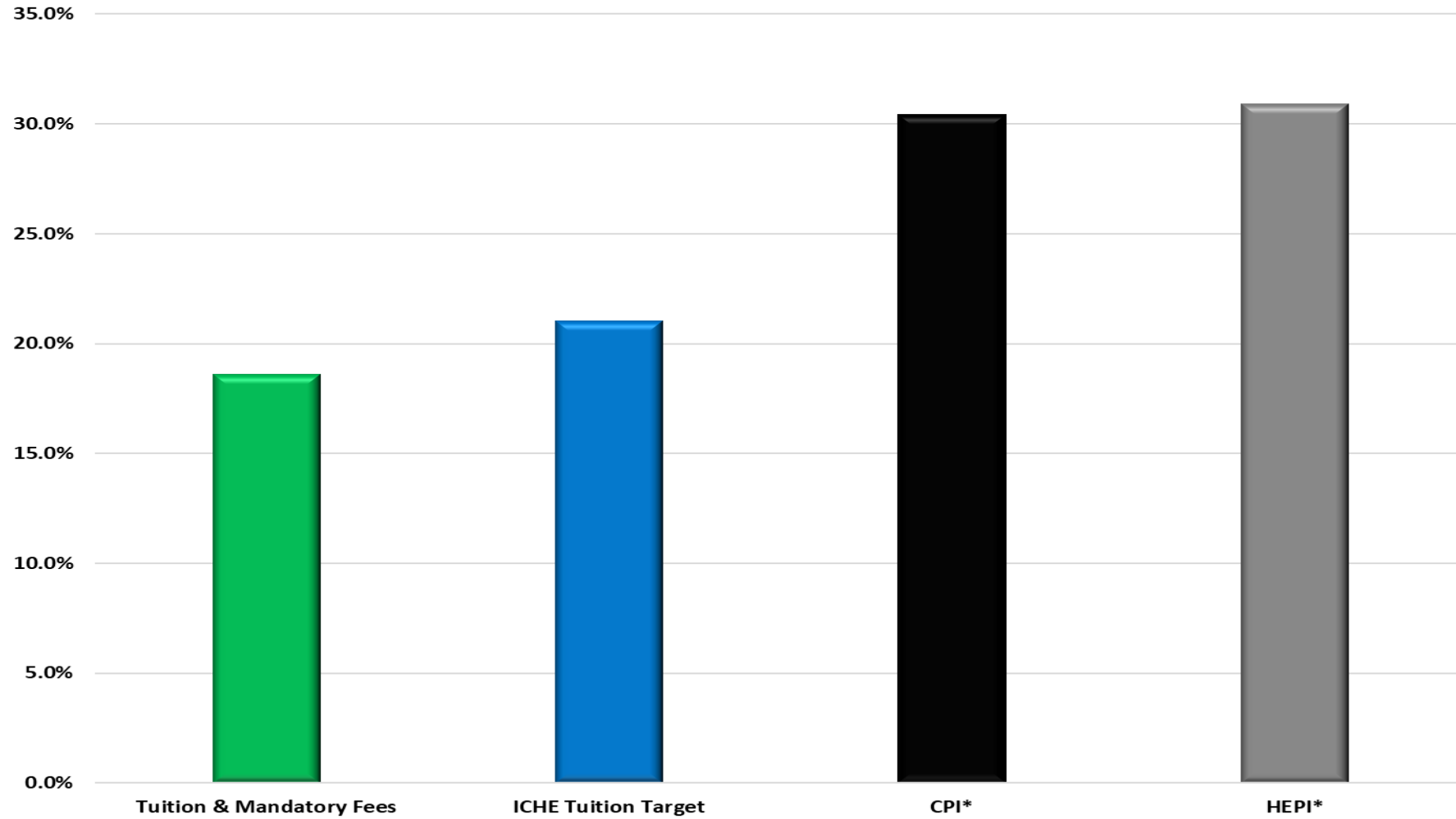


- Longest sustained period of low tuition growth since WWII
- At or below ICHE recommended cap for twelve consecutive years
- Well below current CPI and HEPI



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# Cumulative Tuition & Mandatory Fee Change 2014-15 to 2024-25 Indiana Public Institutions

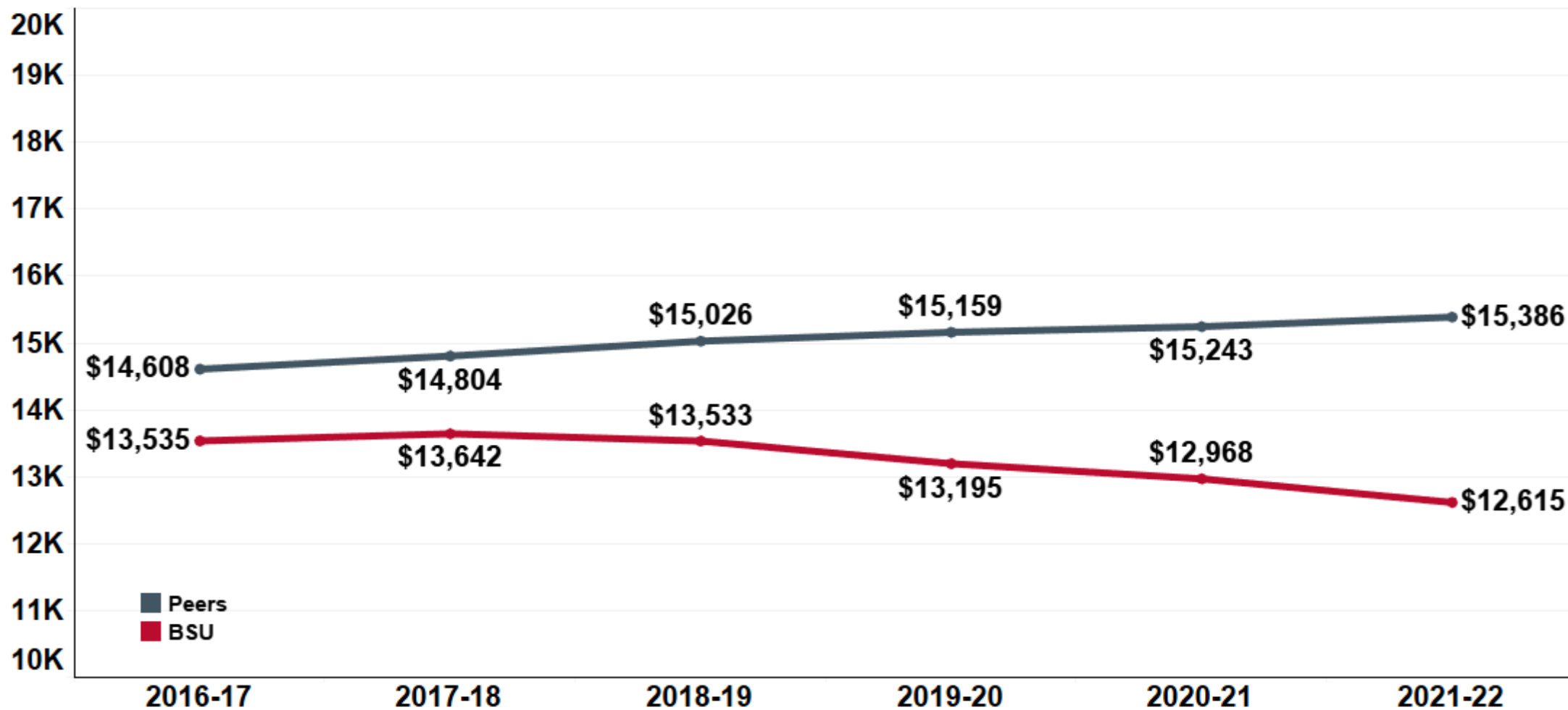


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# Average Net Price of Attendance

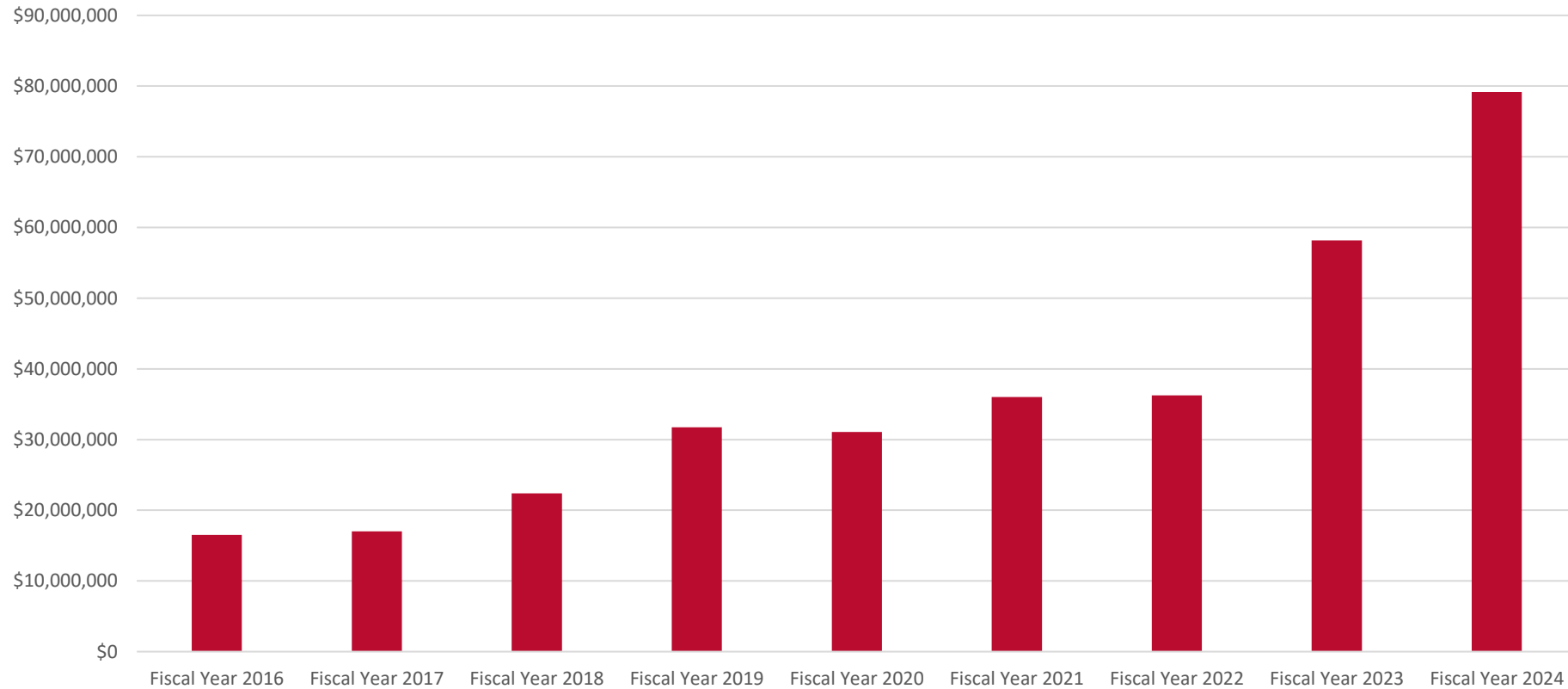


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# Philanthropic Support



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# LINE ITEM FUNDING

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# Existing Line Item: The Entrepreneurial University - \$2.5 million

Support ICHE effort to fold existing line items into  
operating appropriations base



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# Principal Line Item Request: Helping Indiana Thrive - \$1.5 million

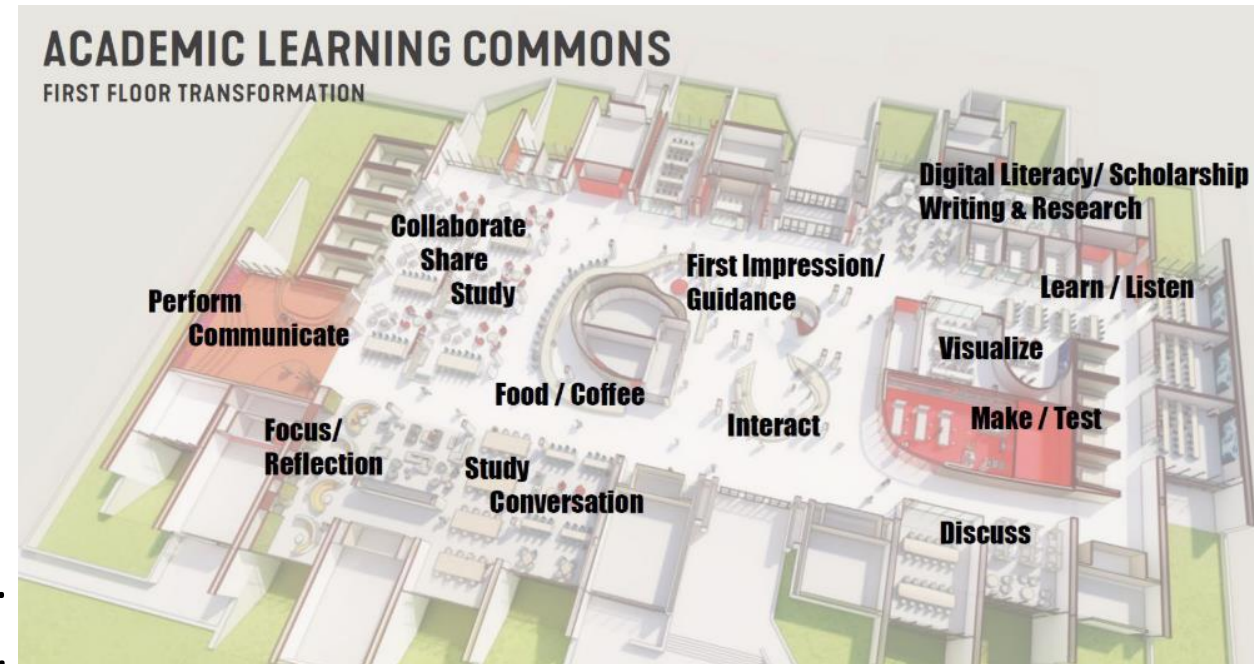
- Meaningful engagement with Indiana employers, and communities, leading to increased graduate retention upon graduation tailored to meet state and local needs
- County Ambassadors Program – increased statewide engagement and training for Ambassadors
- Facilitating strategic faculty engagement with employers and regions to support projects and talent pipelines
- Mentoring Programs – Increase coordination with communities and industries throughout the state



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# Principal Capital Request: Bracken Learning Commons - \$88.42 million

- Address the changing needs of a campus **library** by **providing centrally located Student Academic Support** functions through a newly created Academic Learning Commons.
  - Reconfigure Level 1 to achieve an Academic Learning Commons.
  - Reconfigure Lower Level with added compact shelving storage systems.
- Minor renovation improvements on Levels 2, 3, and 4.
- Restroom upgrades and replacement on all five levels.
- Updates to the building's **original and inefficient mechanical, electrical, and plumbing systems**.  
System upgrades will cut annual energy costs by 59%.





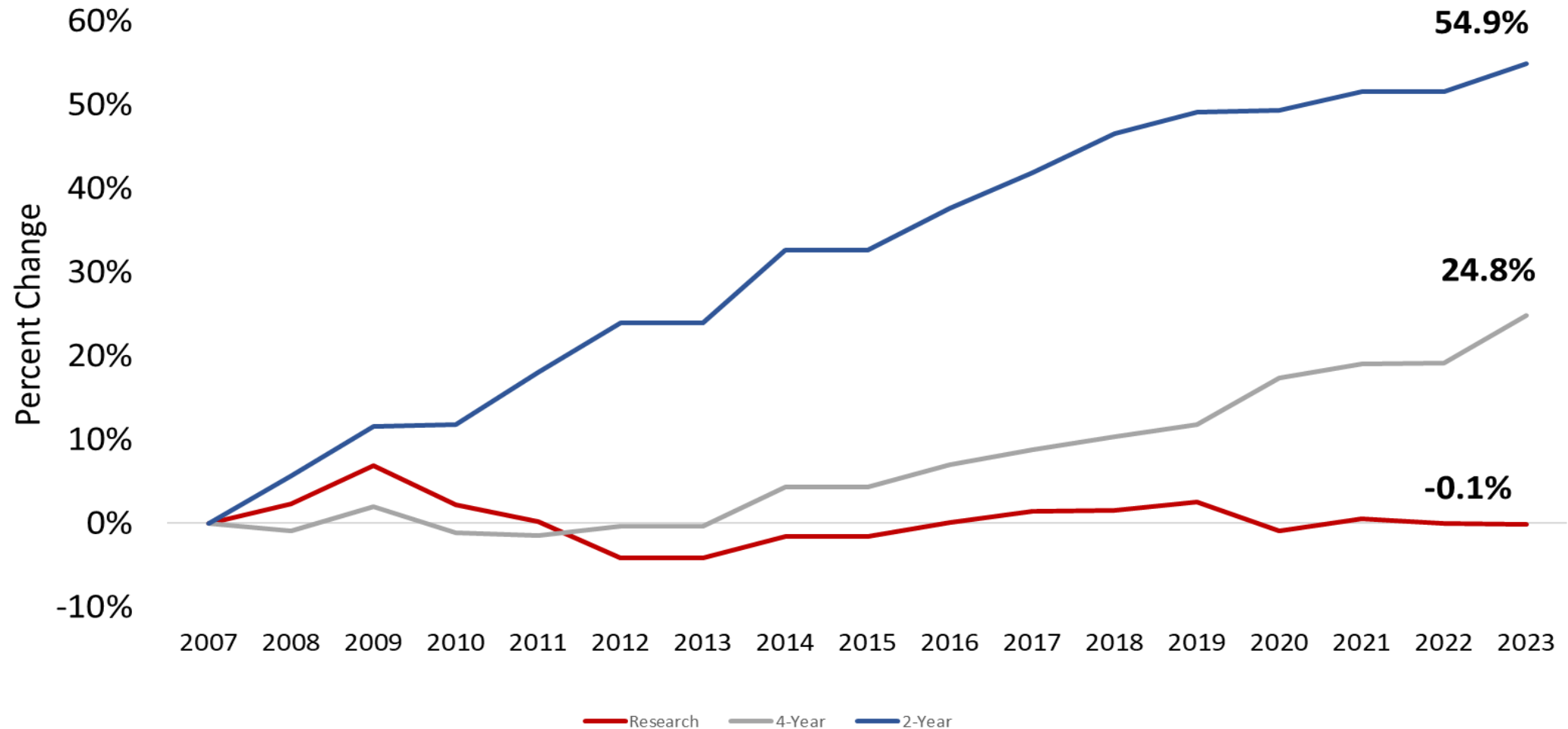
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# State Operating Appropriations Cumulative Changes

## FY 2007-2023

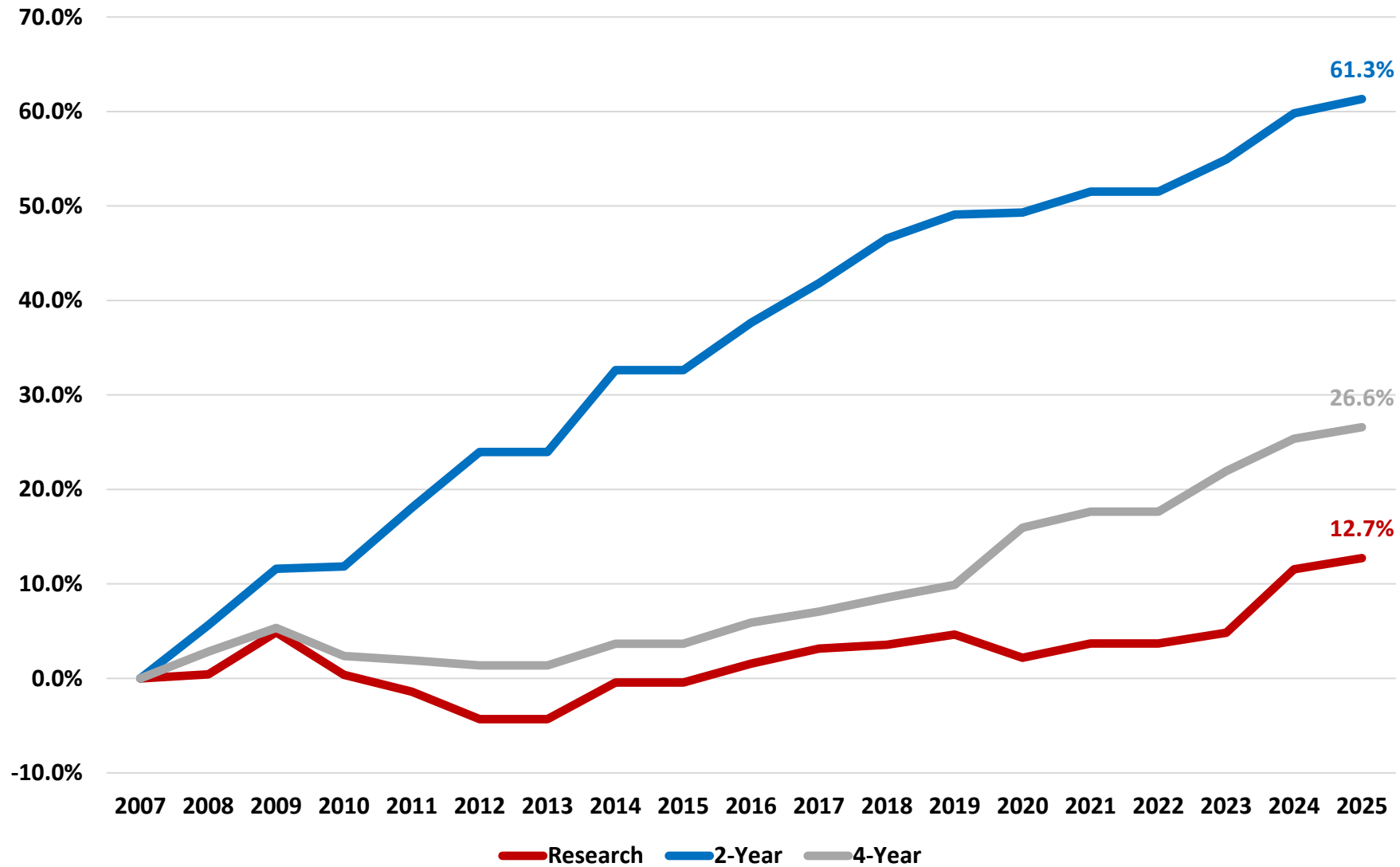


Data Source: Indiana Commission for Higher Education – Budget and Finance: <https://www.in.gov/che/budget-and-finance/current-and-historic-budgets/>



# State Operating Appropriations Cumulative Changes

## FY 2007 – FY 2025



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# Principal Policy Choice

## Performance Improvement

- Based on incremental performance improvement

## Objective Performance

- Based on actual performance each year



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# Performance Improvement Model

- Performance improvement funding can incent higher performance, but is more difficult for institutions that can objectively be designated as high performing institutions
- Requested modifications to the ICHE funding model:  
Institutions with high overall performance, **performing at or above the state's median performance level**, earn full prospective funding appropriation for that metric to sustain high performance, which will be added to the institution's base for the next biennium





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# Additional Recommendation:

Mission Differentiation

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