

INDIANA STATE BUDGET COMMITTEE BUDGET PRESENTATION

November 13, 2024



OUTLINE

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

OUTCOMES-BASED PERFORMANCE FUNDING

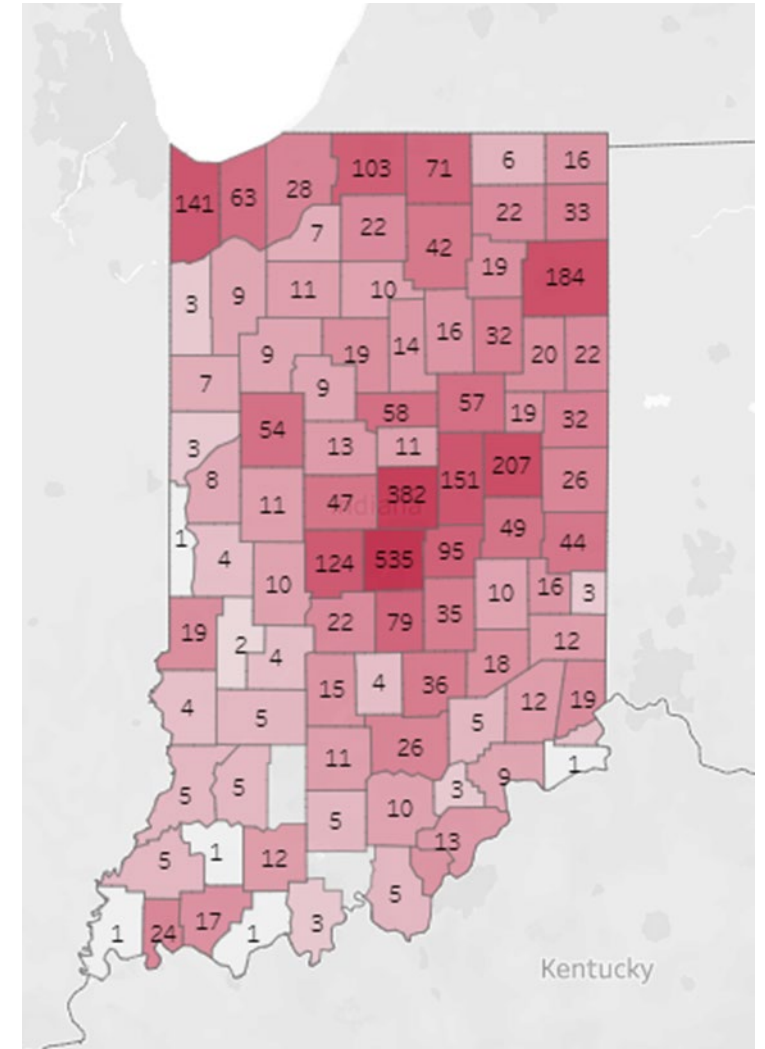
Supporting the HOPE Agenda



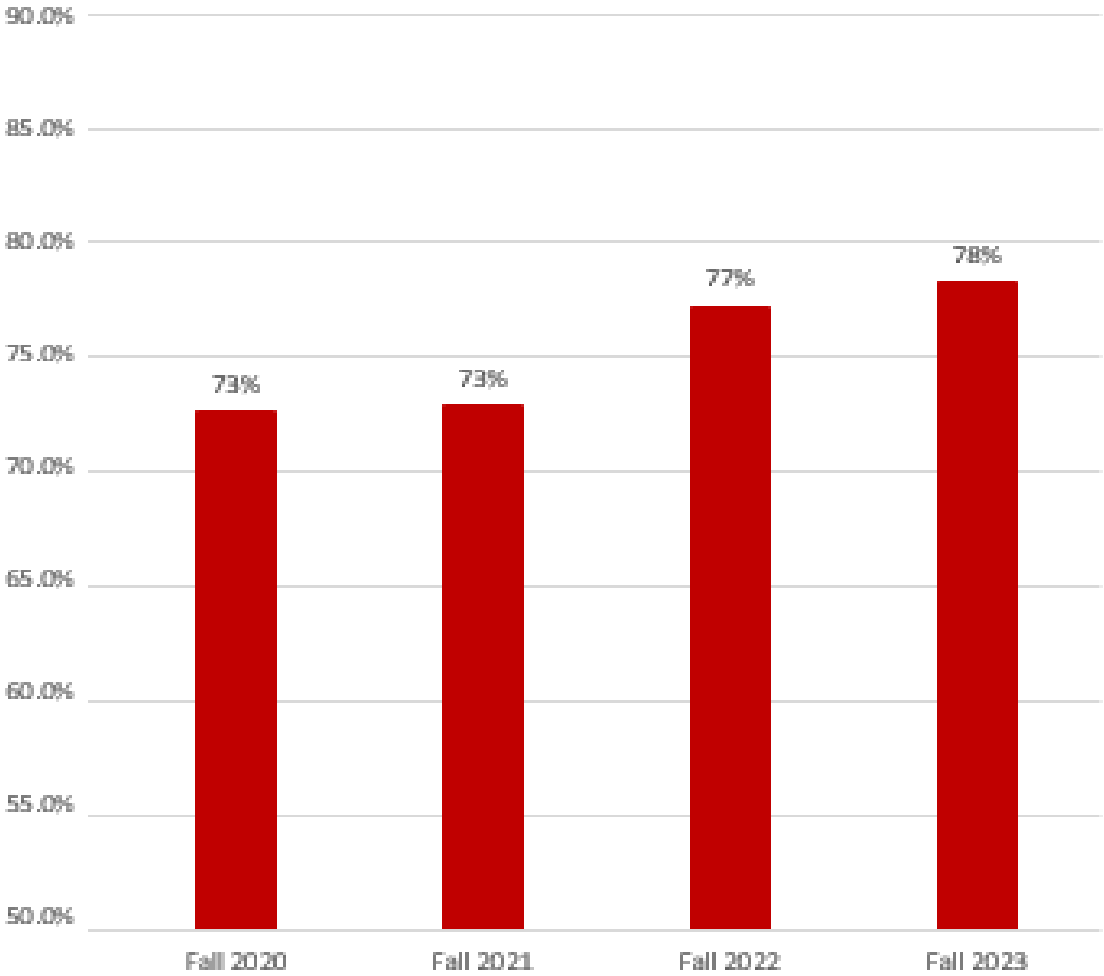
Fall 2024 New Freshman Enrollment

New Freshmen

- ❖ Total headcount: 3696
- ❖ Strong academic profile – 3.56 GPA
Honors College: 600+ students 4.06 GPA
- ❖ Indiana Residents: 91%
- ❖ Students of Color: 30%
- ❖ Pell eligible: 46%
- ❖ First Generation: 28%



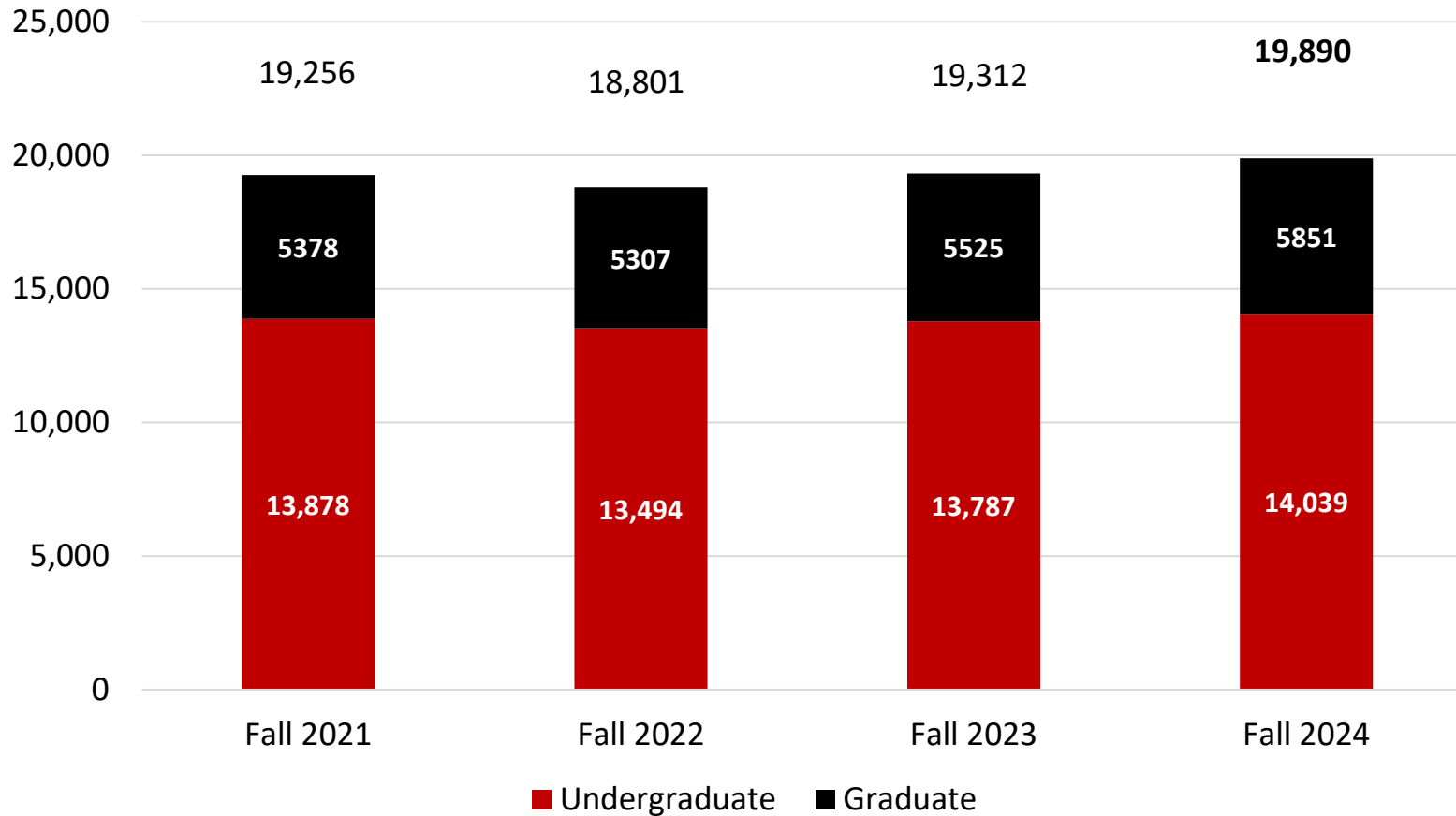
Retention for Completion



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Total University Enrollment



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Total Graduates

AY 2023-24:

- Total Degrees Awarded: 5,965
 - Total Bachelors Degrees Awarded: 2,843
- Indiana Residents: 2,533

An Indiana-Serving Institution

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



Indiana Placement Rate

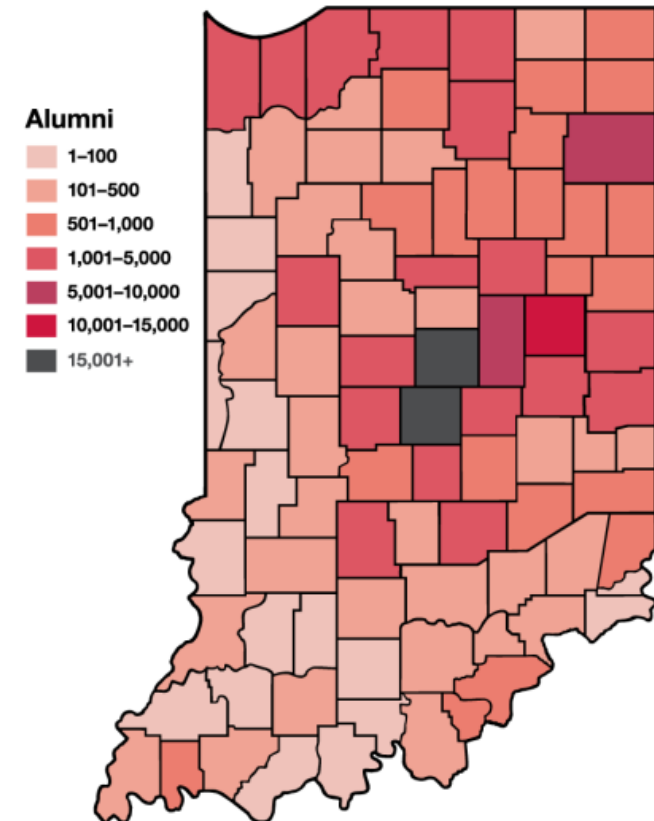
May 2023 Graduates



An Indiana-Serving Institution

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

Ball State Alumni by County 2024



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!

2024 Fall Career Fair

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



2024 Fall Career Fair

Employer Survey Results:

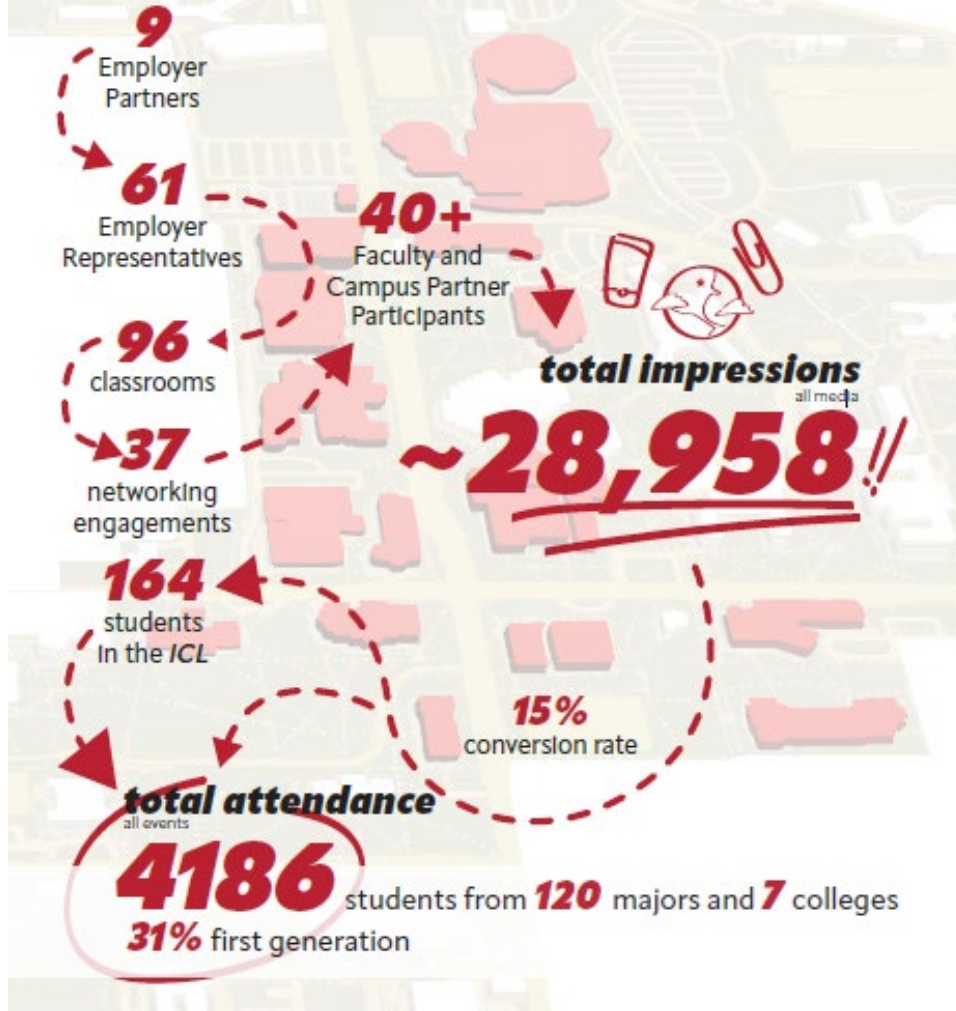
- 97% of Employers said BSU Candidates Met or Exceeded expectations
- 94% of Employers shared that BSU candidates clearly communicated command of Career & Self Development skills
- 93% of Employers shared that candidates clearly demonstrated their Communications Skills
- 91% of Employers shared that candidates clearly demonstrated their experiences with Technology
- 56% of Employers shared that BSU Candidates are Better or Much Better compared to candidates from other colleges and universities



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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LIFE • HOME • CAR • BUSINESS



First Merchants



SUBARU of INDIANA AUTOMOTIVE, INC.



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INTERSECTION +
an advertising agency



BLASTmedia



BALL STATE UNIVERSITY

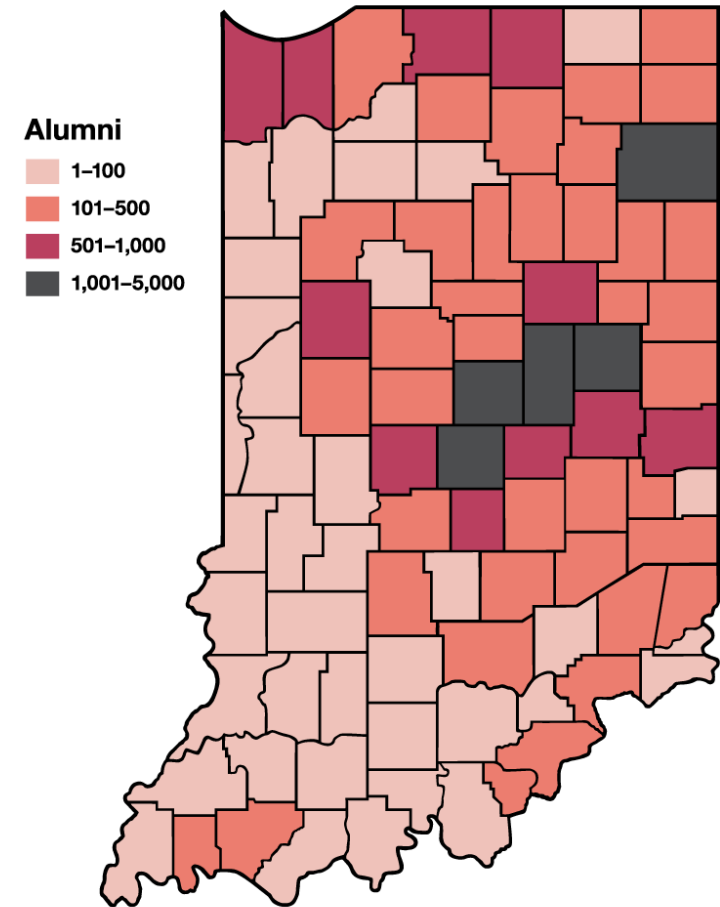
Building Talent Pipelines

- Support work-based high school experiences
- Computer science/IT security industry-directed pathway
- Additional industry-directed pathways based on common or likely work-based experiences



Teaching our Children - Educator Preparation Program Graduates Living in Indiana

In 2022, Ball State became the first institution in the state to create a K-12 Teacher Registered Apprenticeship Program (T-RAP), Cardinals Pathway to Teaching



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MUNCIE COMMUNITY SCHOOLS



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**



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 1st-8th grade students now have PLTW built into schedules
- MCS 2024 summer programs attracted **1,650** students

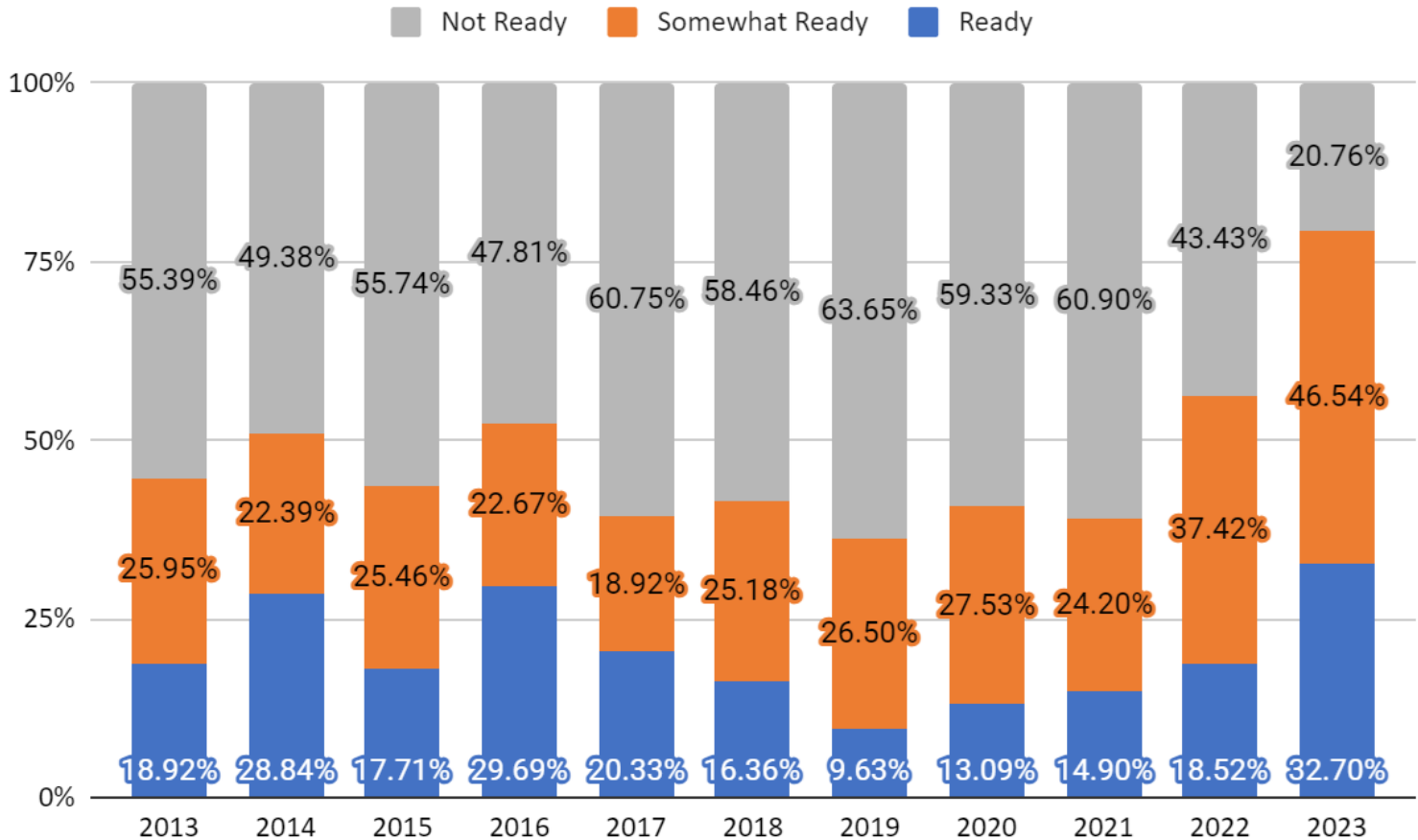


ENROLLMENT – Preschool Expansion

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
TOTAL	50	67	111	156	158	197	239



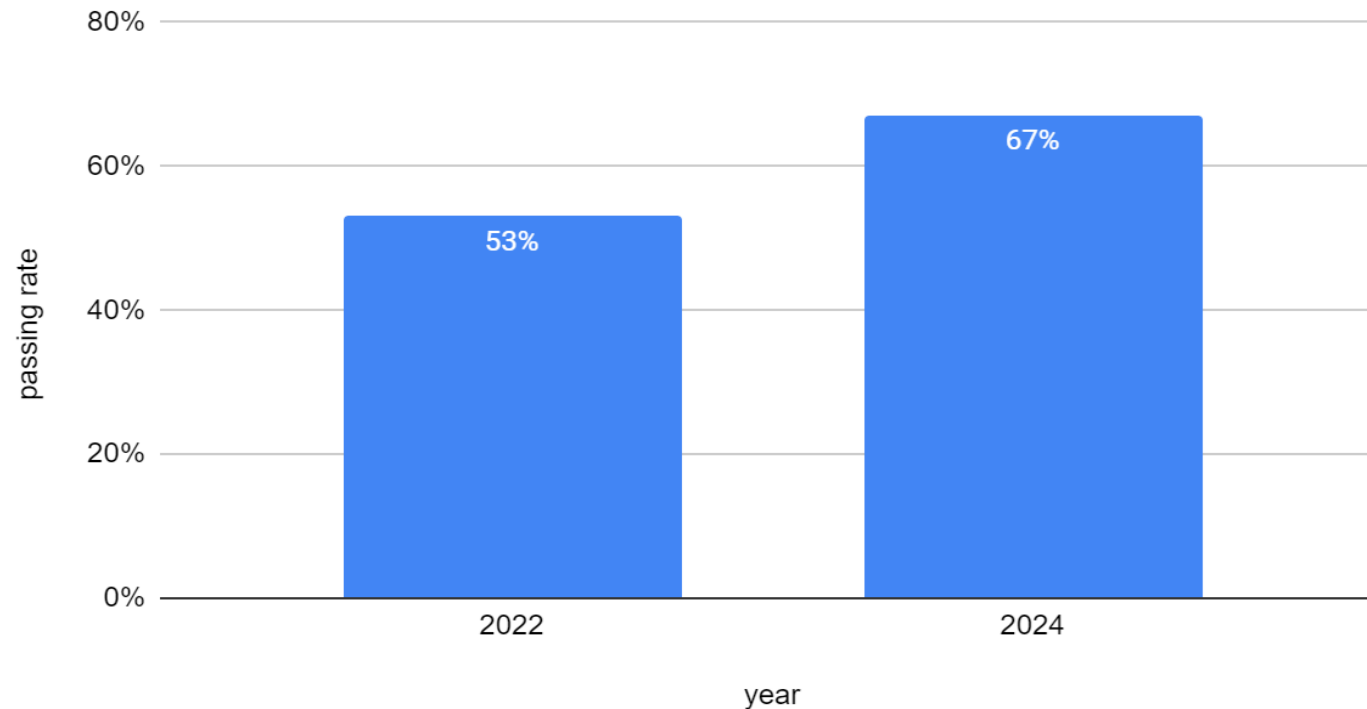
Pre-K PERFORMANCE (Kindergarten Readiness)



IREAD3

Percentage of students passing IREAD3 since implementing Amplify CKLA curriculum:

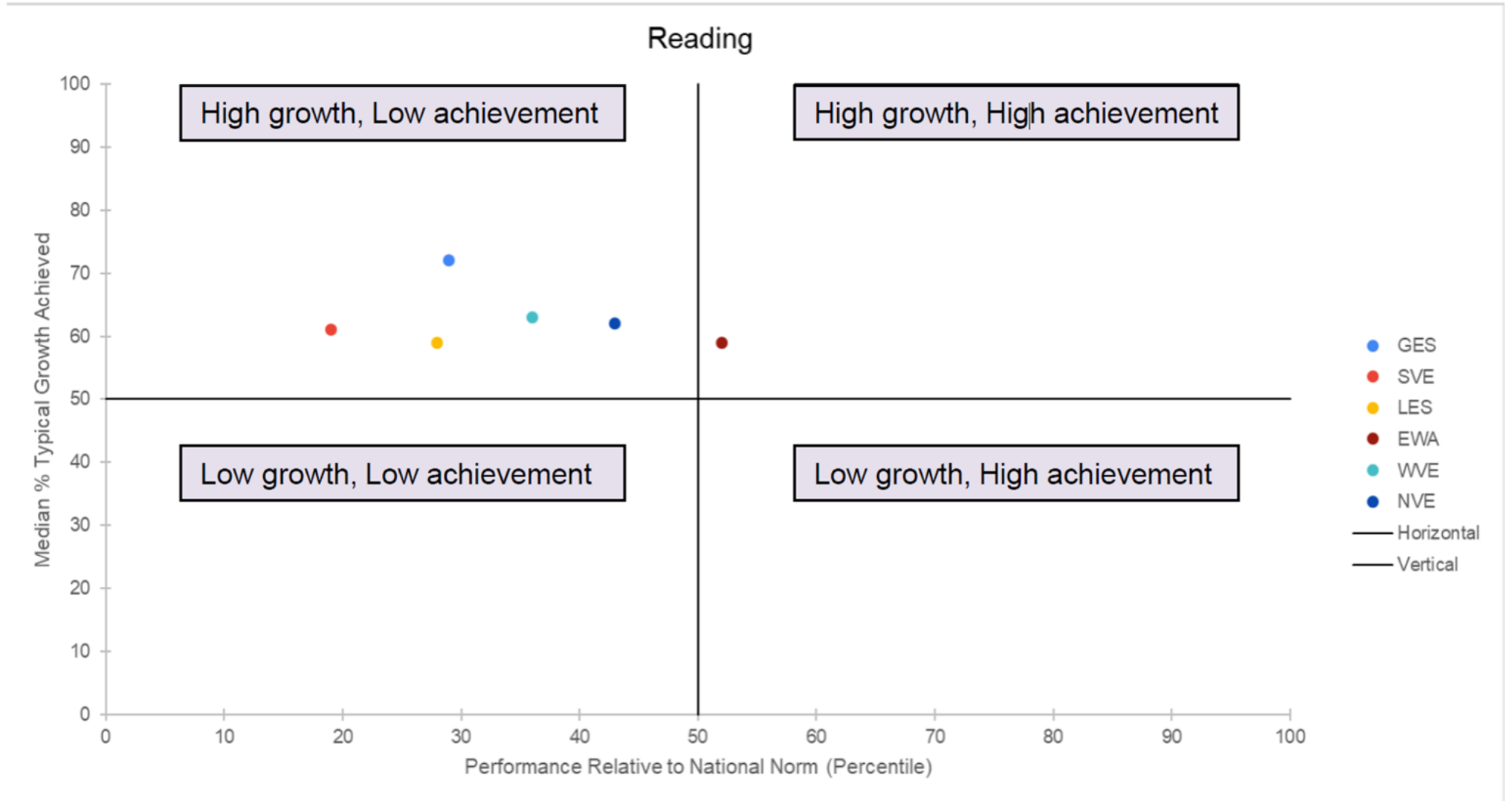
MCS iRead 3 Passing Rates



Amplify.



READING GROWTH - ELEMENTARY



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

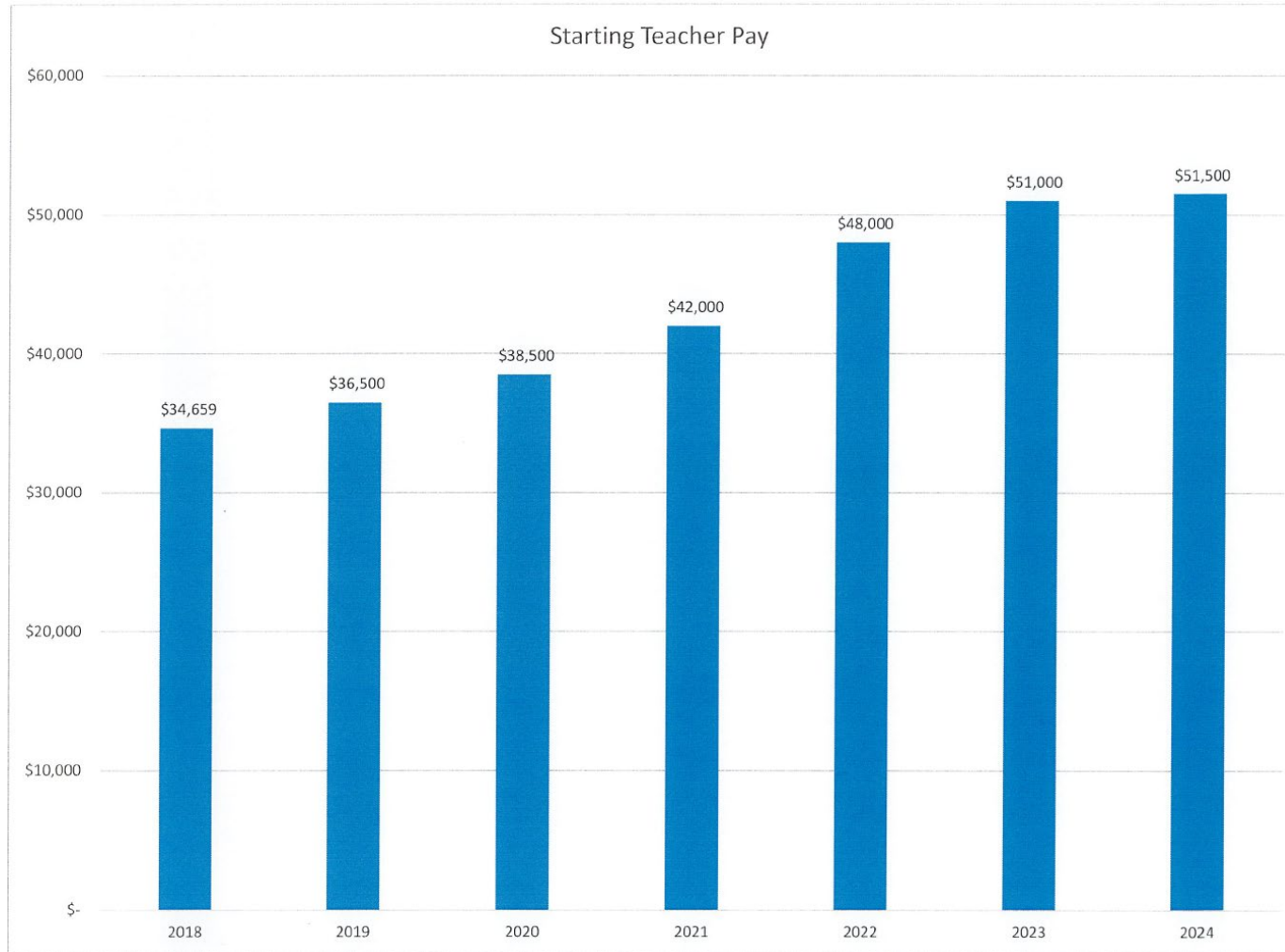


FINANCIAL PERFORMANCE

- 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



OPERATING PERFORMANCE – Teacher Compensation



SPIRIT OF MUNCIE SUCCESS



State Fair
Champs!



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Serving our Community



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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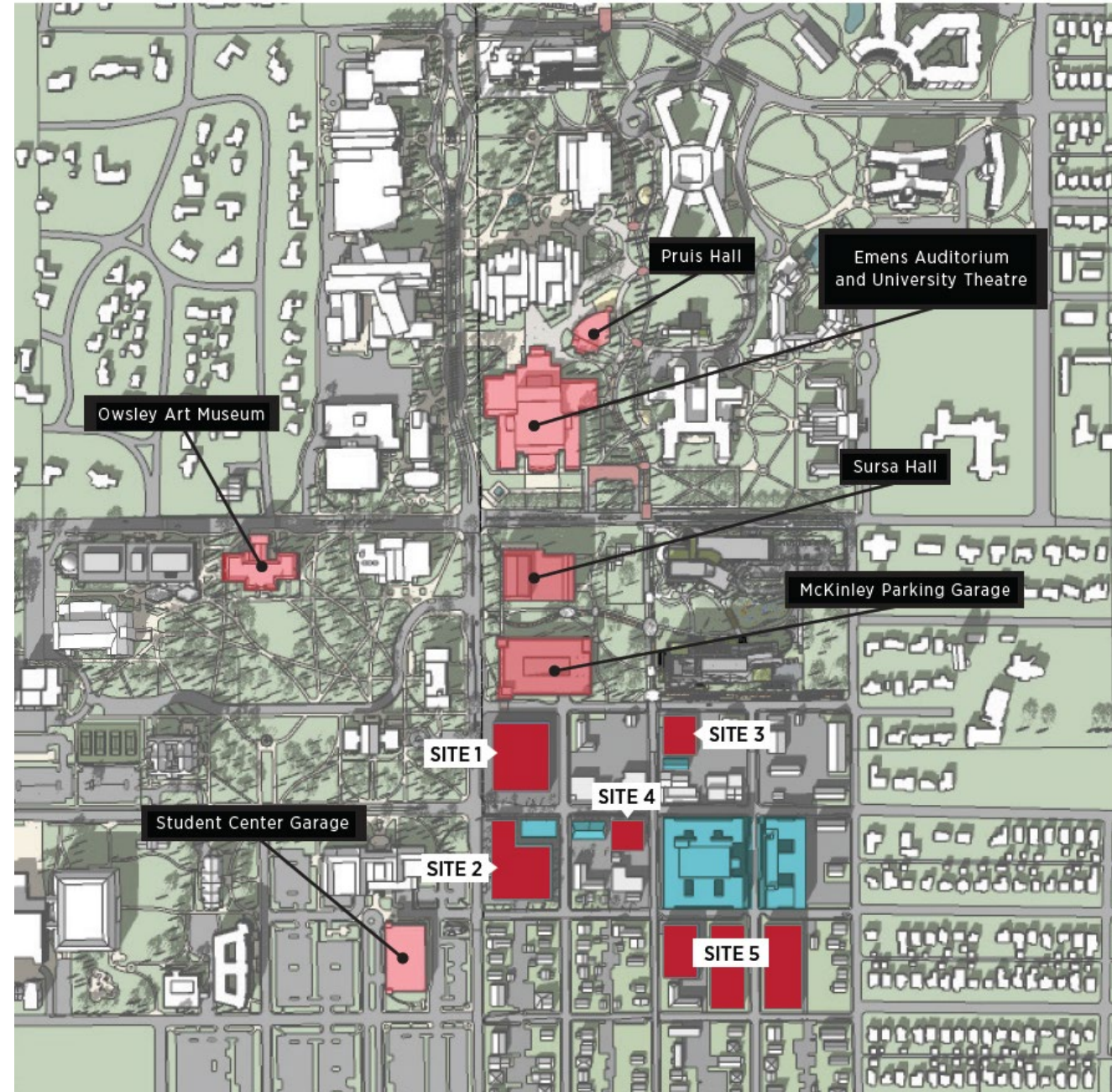
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CRAFTING A NEW VISION FOR THE VILLAGE

- 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



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RATIO



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RATIO



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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
- Local Economic Development Organizations



FUNDING RECOMMENDATIONS



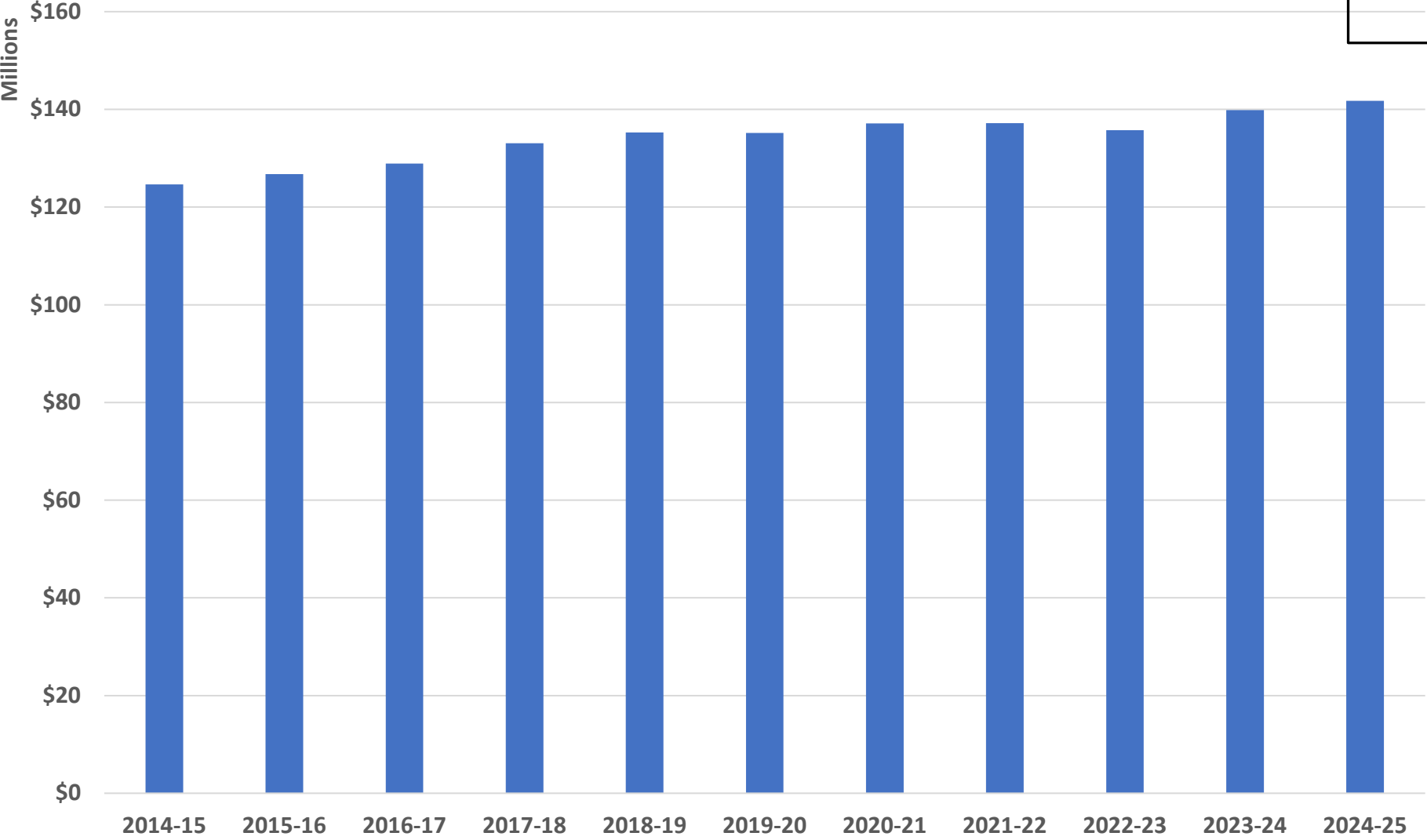
Base Adjustment

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



State Operating Appropriations

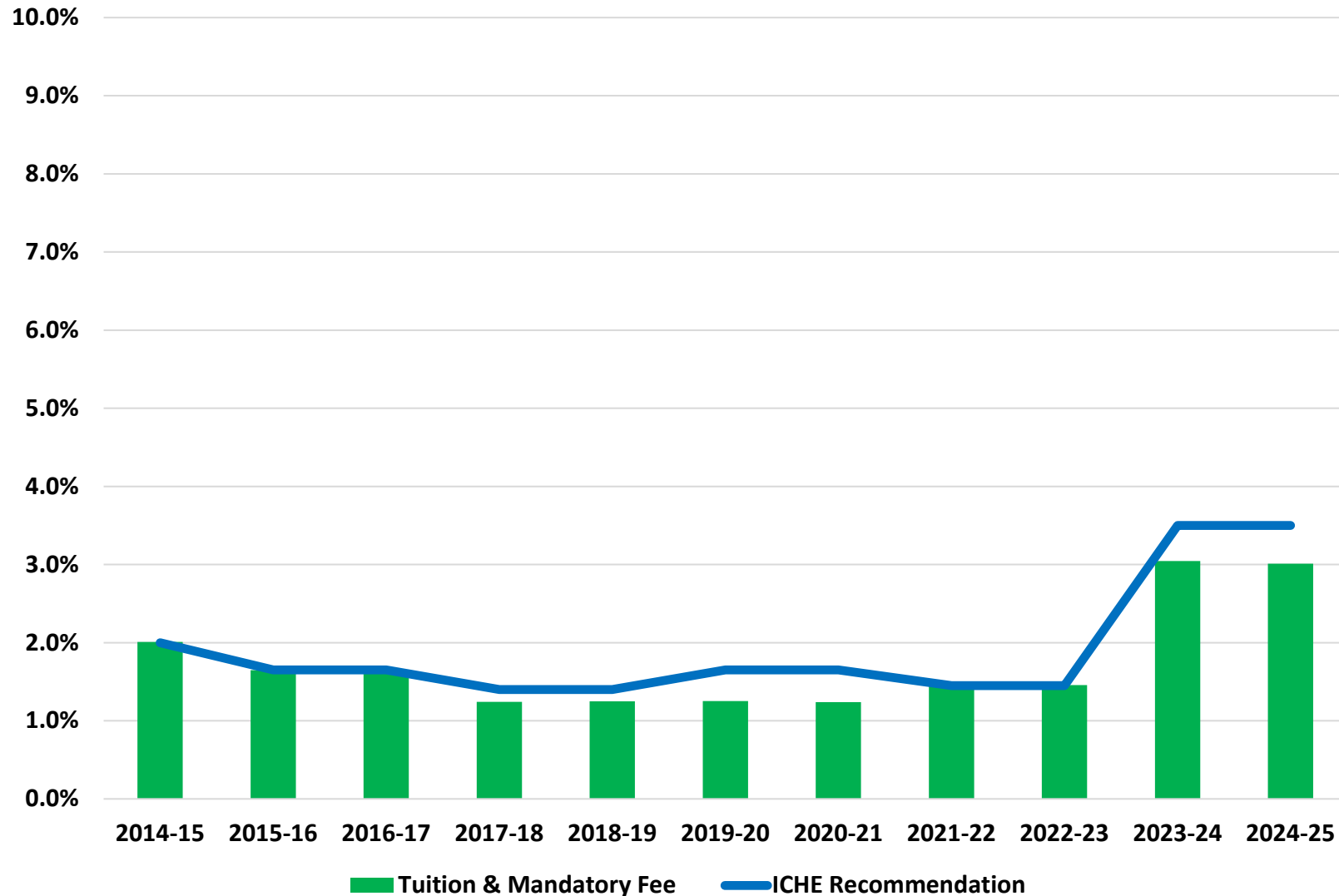
Compound Annual
Growth Rate
1.3%



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Annual Percentage Increase in Resident Undergraduate Tuition and Mandatory Fees



Longest sustained period of low tuition growth since WWII

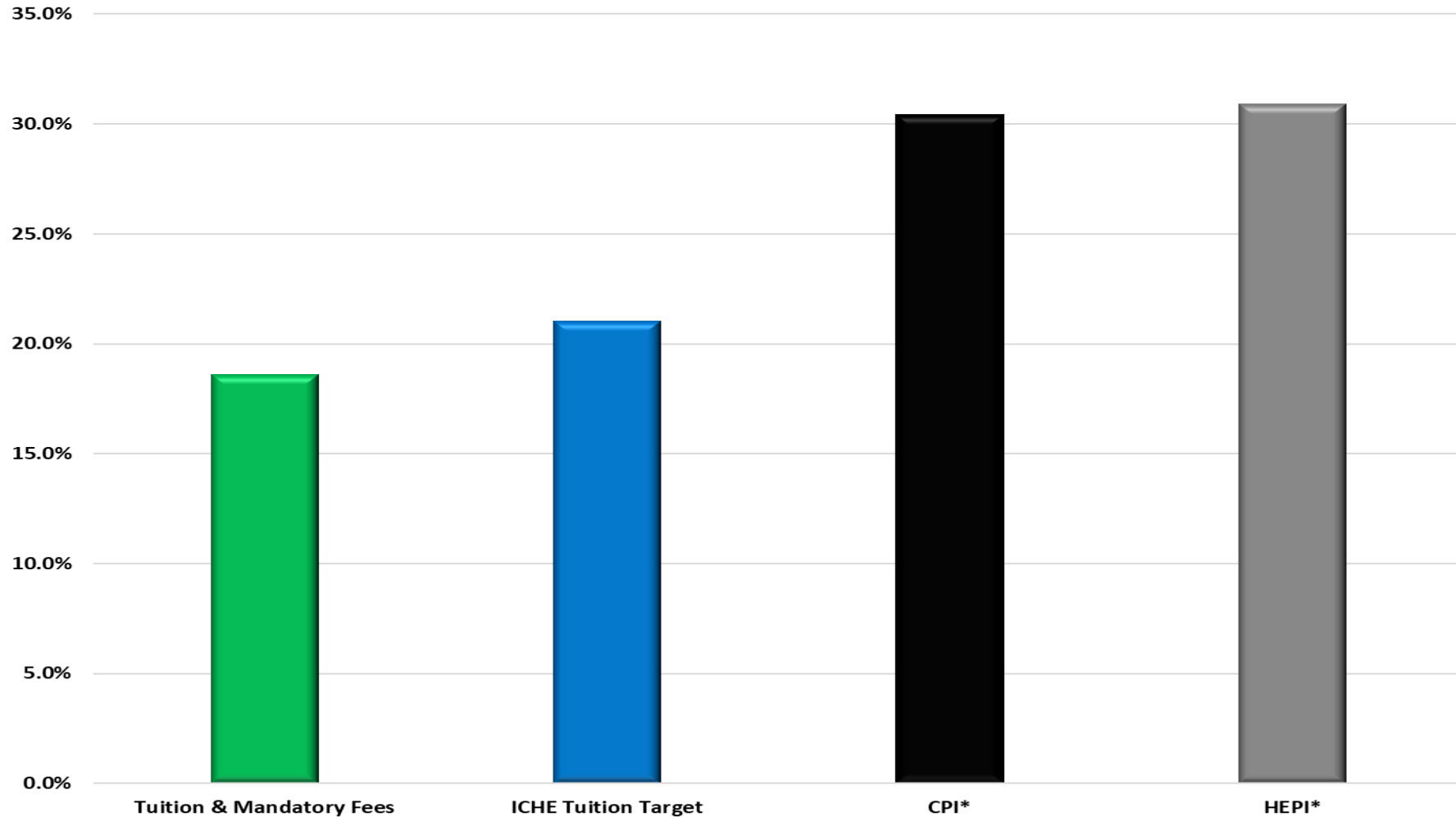
At or below ICHE recommended cap for twelve consecutive years

Well below current CPI and HEPI

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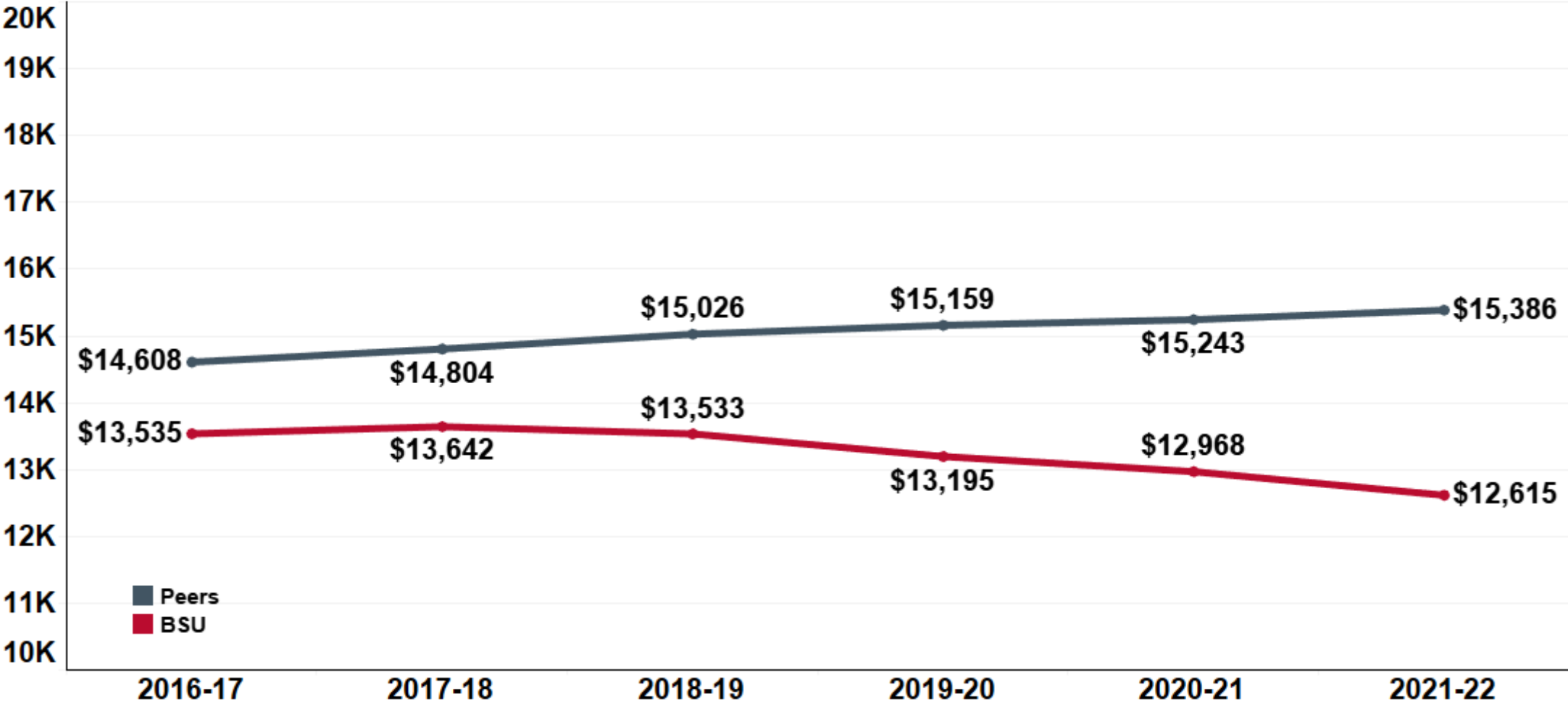
Cumulative Tuition & Mandatory Fee Change 2014-15 to 2024-25 Indiana Public Institutions



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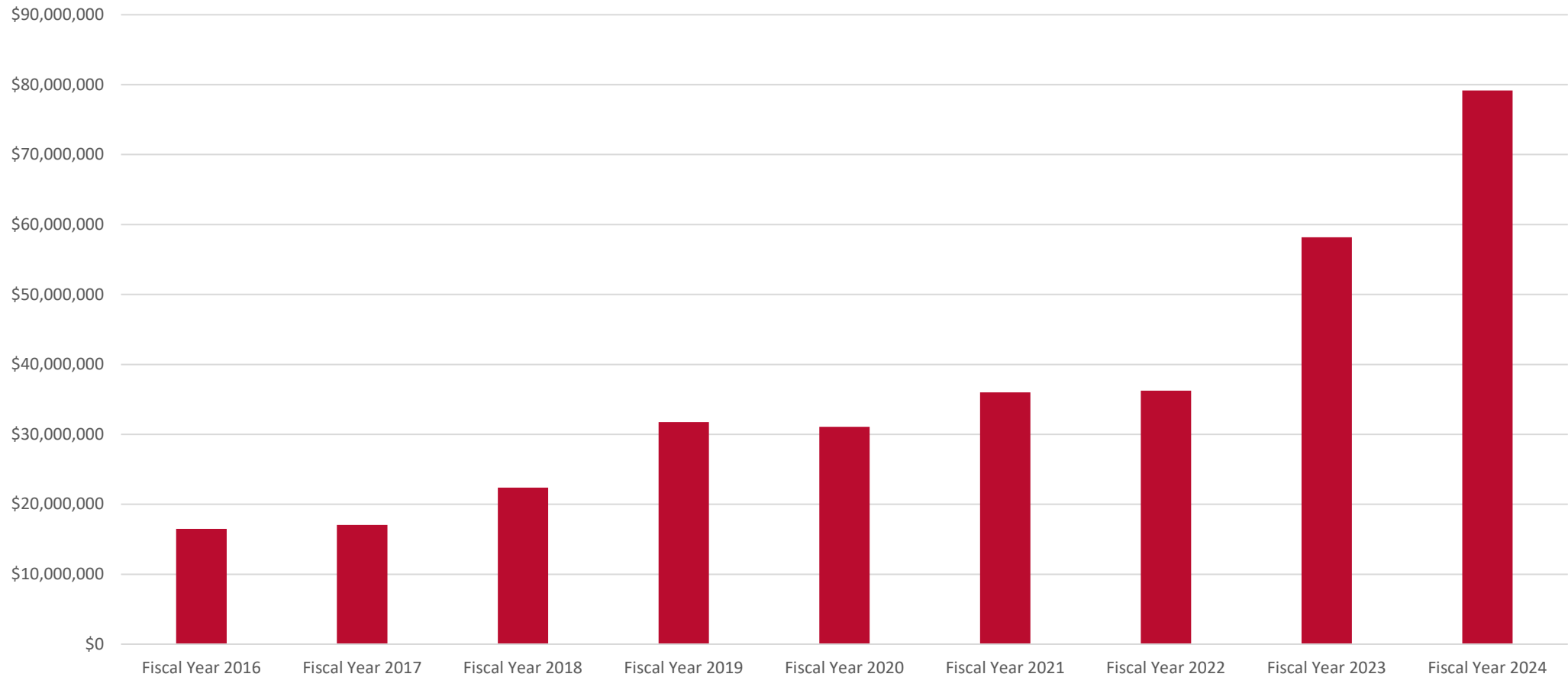
Average Net Price of Attendance



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Philanthropic Support



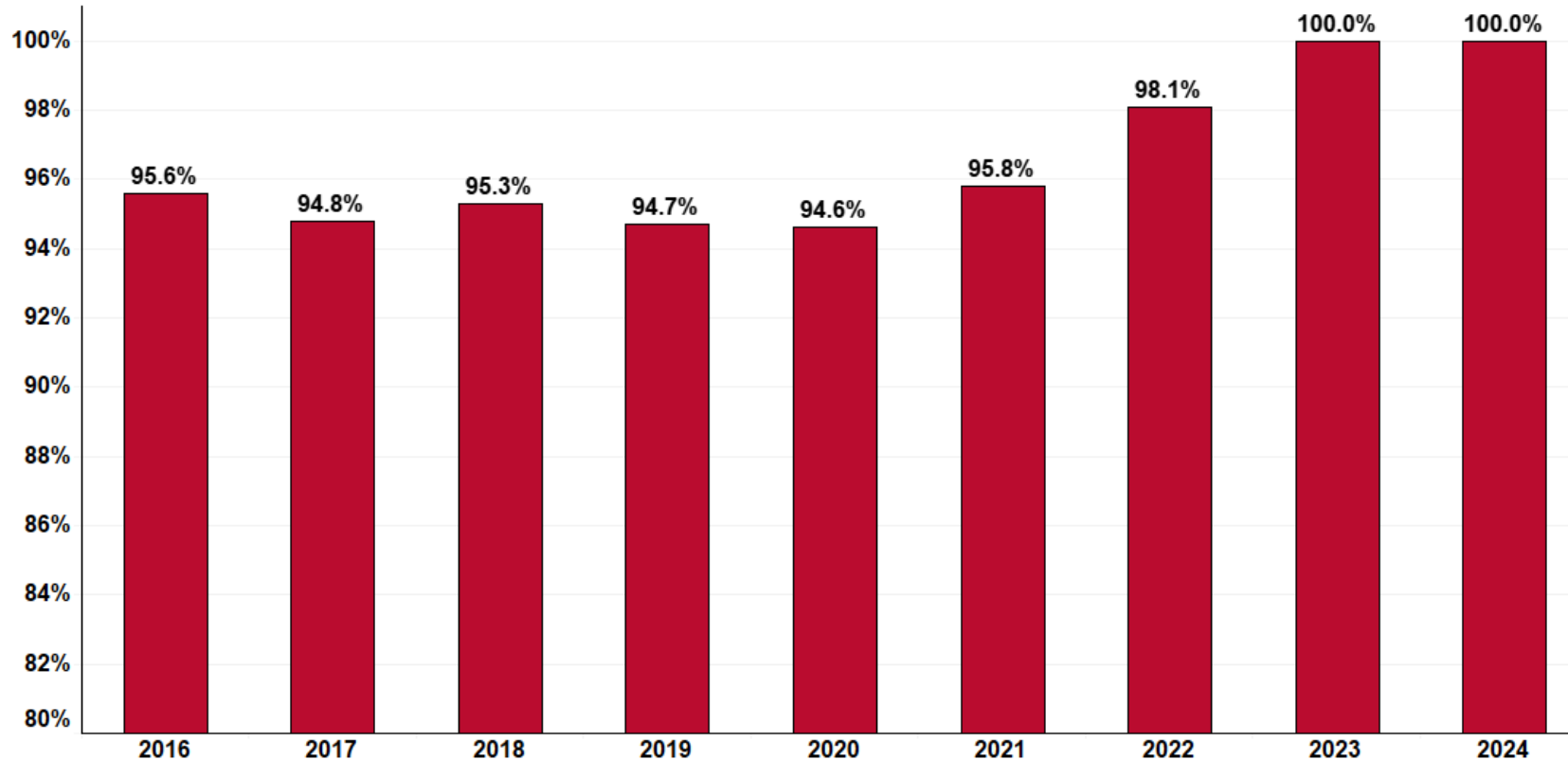
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Student Loan Repayment Rates

Top Flight

Metric 5: Student Loan Repayment Rate



Current 4-Year
Public Rate:
94%

Current
National Rate:
92.7%

Data Source: United States Department of Education School Default Rate Database.

Note: Reporting Year: Repayment data is collected 3 years after repayment cohort formation. 2022, 2023, and 2024 data are heavily influenced by COVID-19 repayment pauses.



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LINE ITEM FUNDING



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

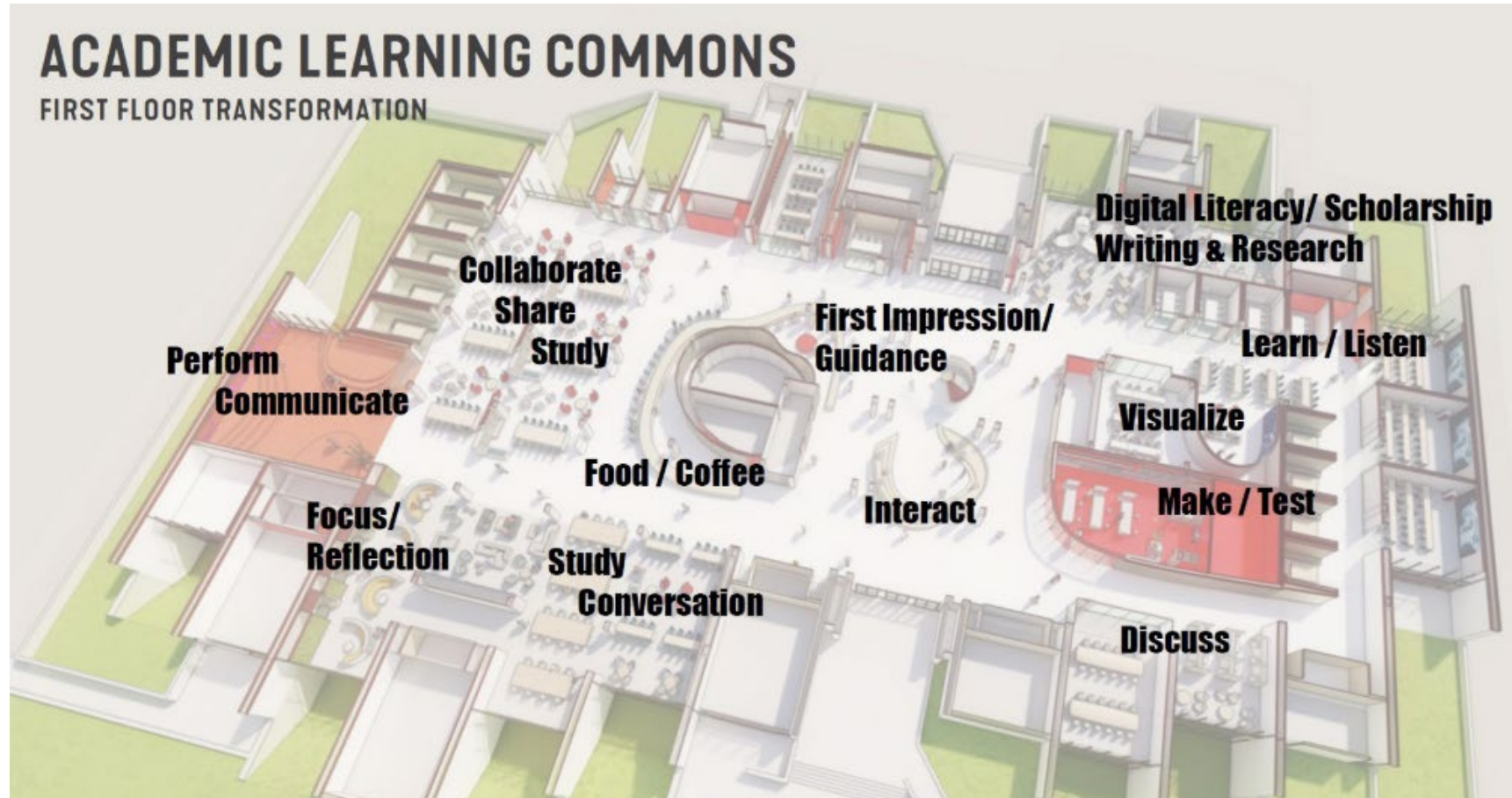
- Meaningful engagement with Indiana employers, and communities, leading to increased graduate retention upon graduation tailored to meet state and local needs
- County Ambassadors Program – increased statewide engagement and training for Ambassadors
- Facilitating strategic faculty engagement with employers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



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%.

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





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