
Ball State University

State Budget Request

2013-2015 Biennium

Commission for Higher Education Presentation
October 19, 2012



Quality

Ball State University: An increasingly **selective institution**, focused primarily on a **high-quality undergraduate** experience for **Hoosiers**



Why the Emphasis on Immersive Learning?

- **Hart Research Associates** – Employers top two emerging educational practices that prepare college students for success:
 - **A significant project** that demonstrates their depth of knowledge
 - An internship or community based field project to **connect classroom learning with real world experience.**
- **Battelle 2012 Study**
 - **Indiana's education issue is not quantity** – Indiana places in the upper half of states both in college entry and completion and confers baccalaureate degrees at a rate higher than the national average.
 - Experience matters; internships and **real world learning experiences create a better work-ready college graduate.**



Quality Experience Impacts Indiana

- **Immersive Learning** cited by peers in national publications
 - Often leads to career decisions and employment offers
- An **Entrepreneurial Focus** for all students
 - Indiana's dependency on entrepreneurial businesses
- Recognized as a national leader in **New and Emerging Media**
 - A growing part of the Indiana economy

U.S. News & World Report ranks Ball State **8th among "up-and-coming"** colleges and universities for 2011

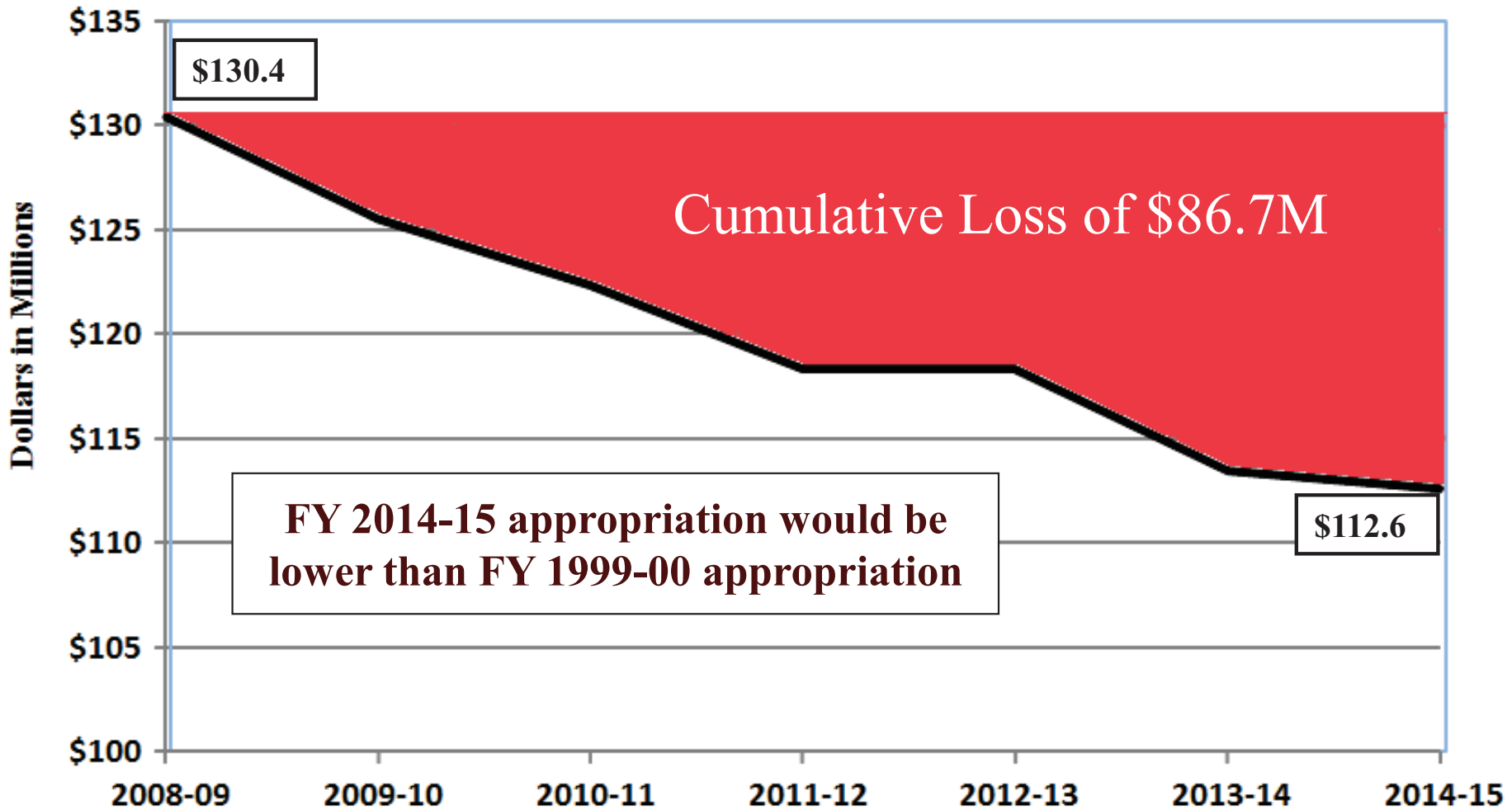


Deep Cuts to BSU Appropriations

- 2009-11 Biennium Cuts: **\$15.3M**
- 2011-13 Biennium Cuts: **\$11.8M**
- 2013-15 ICHE Proposed Biennium Cuts: **\$11.4M**
 - Ball State **expenditures are already well below Indiana peers** & national averages in areas like salaries, health care, administrative staffing, and energy consumption
 - Lean organizations are harder to cut



State Operating Appropriations FY 2008-09 to FY 2014-15

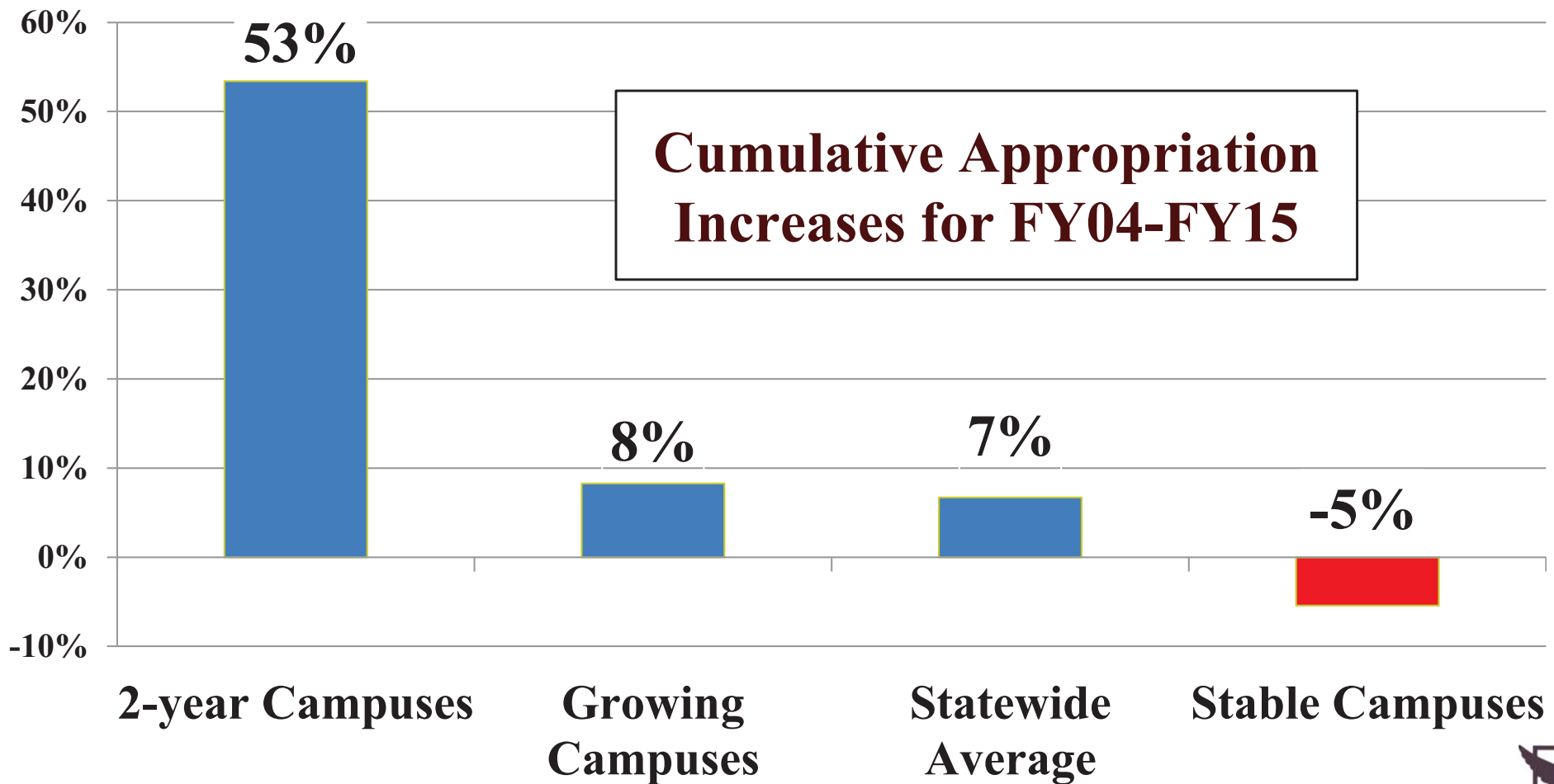


Based on August 2012 ICHE recommendation
Cumulative Loss includes loss of ARRA appropriated funds

Ball State University
Education Redefined

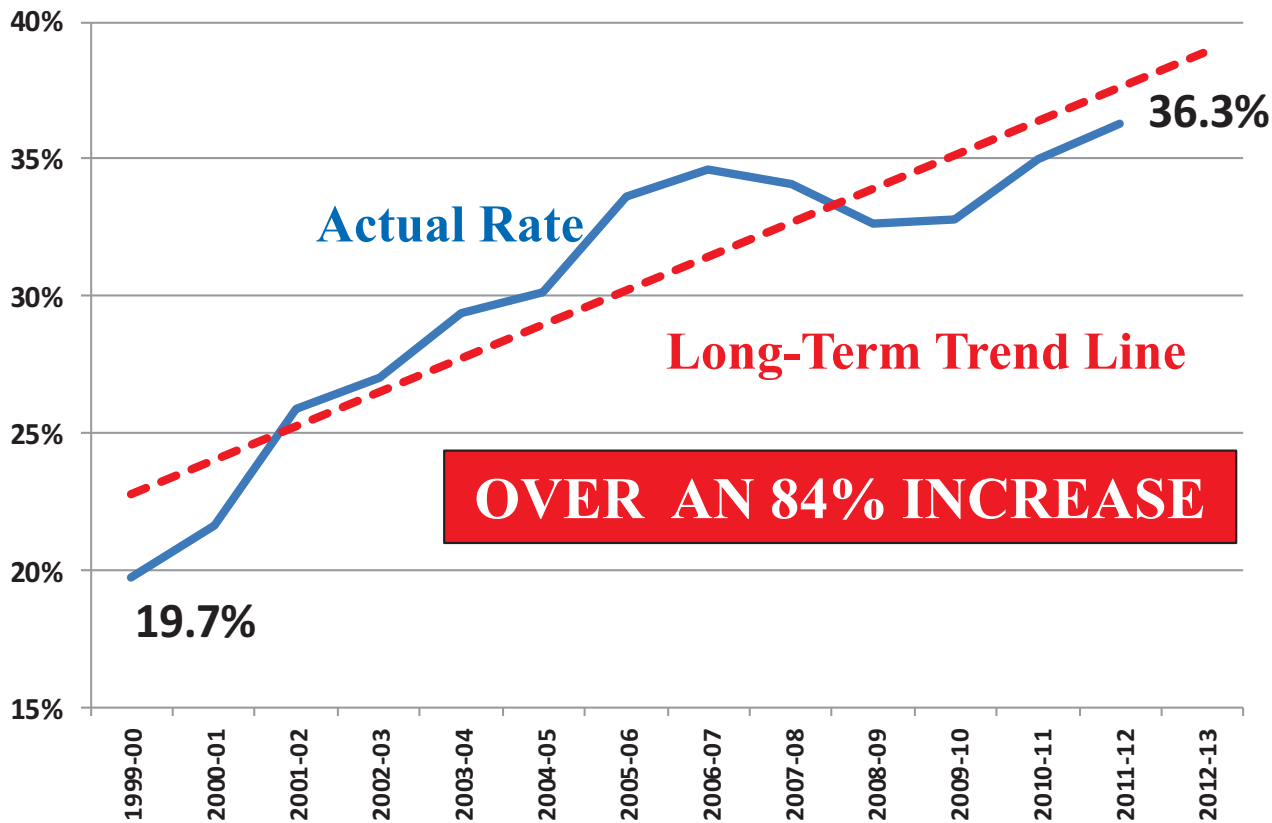


Funds Flowing to 2-Year Campuses



Long-Term Improvement in Graduation Rates

Ball State 4-year Graduation Rate



OVER AN 84% INCREASE

Ball State's rate is 10% higher than the MAC and national average

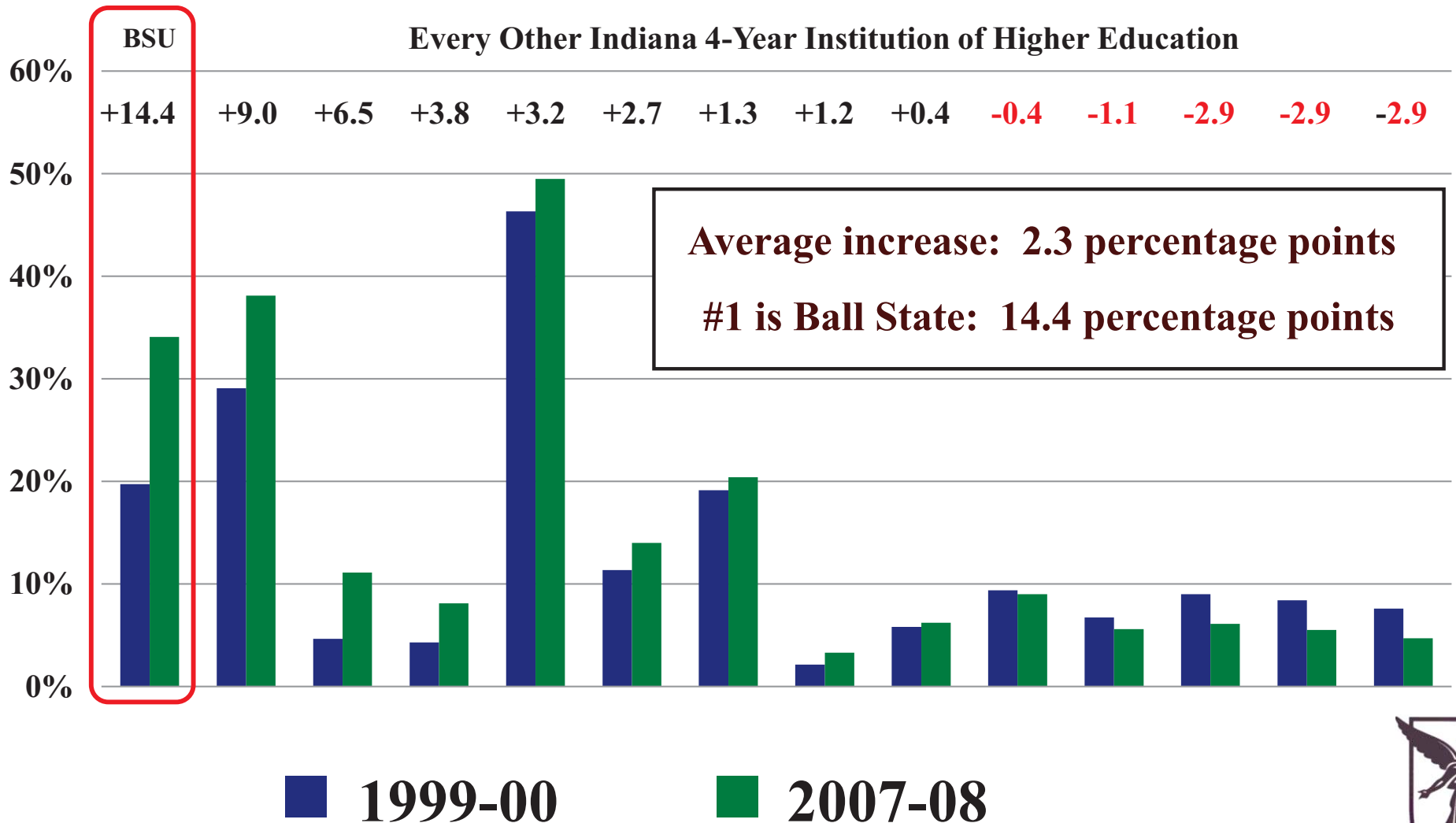
Chronicle of Higher Education recently reported that Ball State had the **6th highest long-term improvement in 6-year graduation rates** of any public, research university in the nation:

- San Diego State*
- Georgia State*
- Temple University*
- University of Pittsburgh*
- Ohio State University*
- Ball State University*



*Ball State University
Education Redefined*

Change in 4-Year Graduation Rates

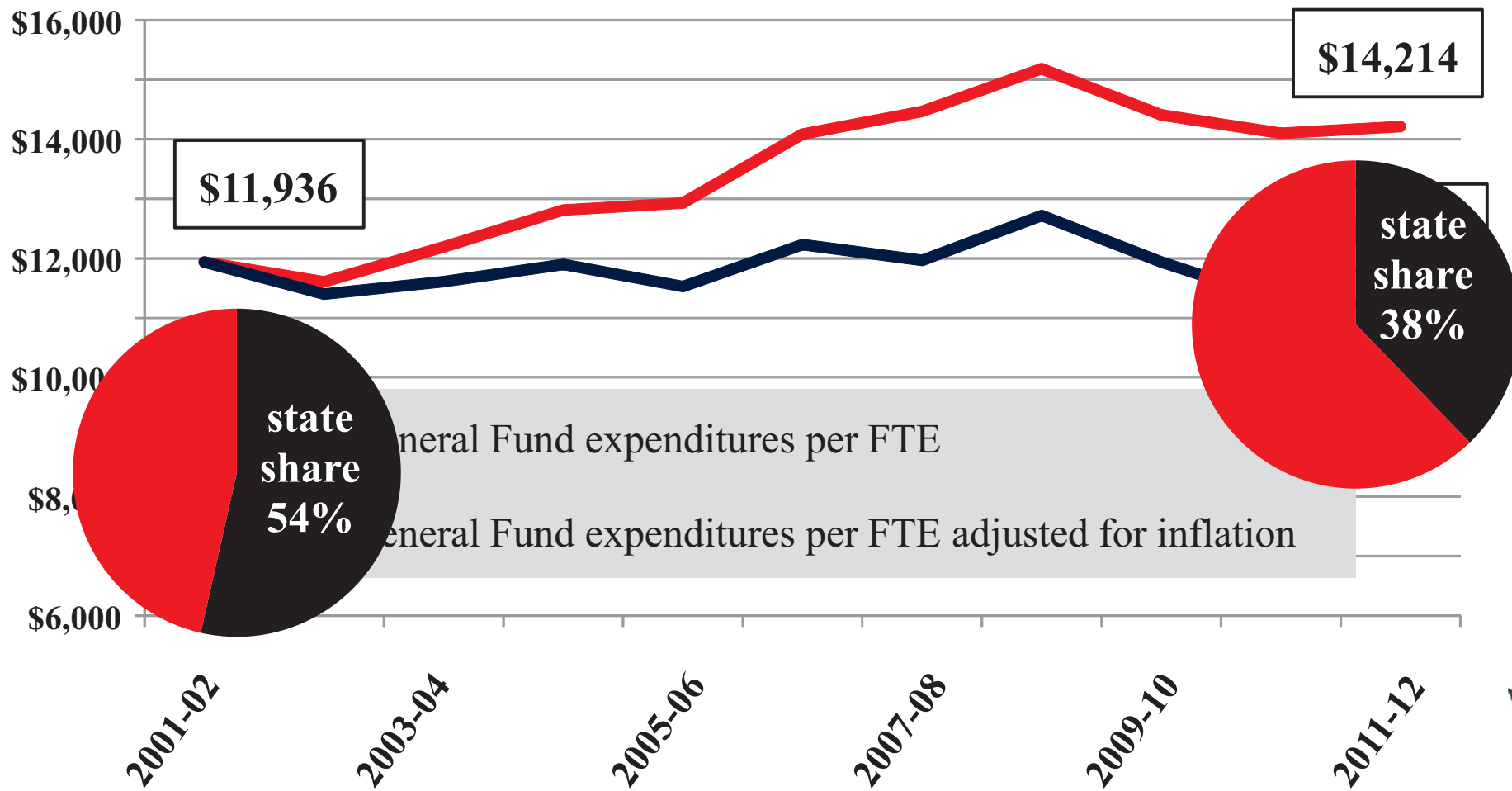


"Value" Initiatives From our 5-Year Strategic Plans

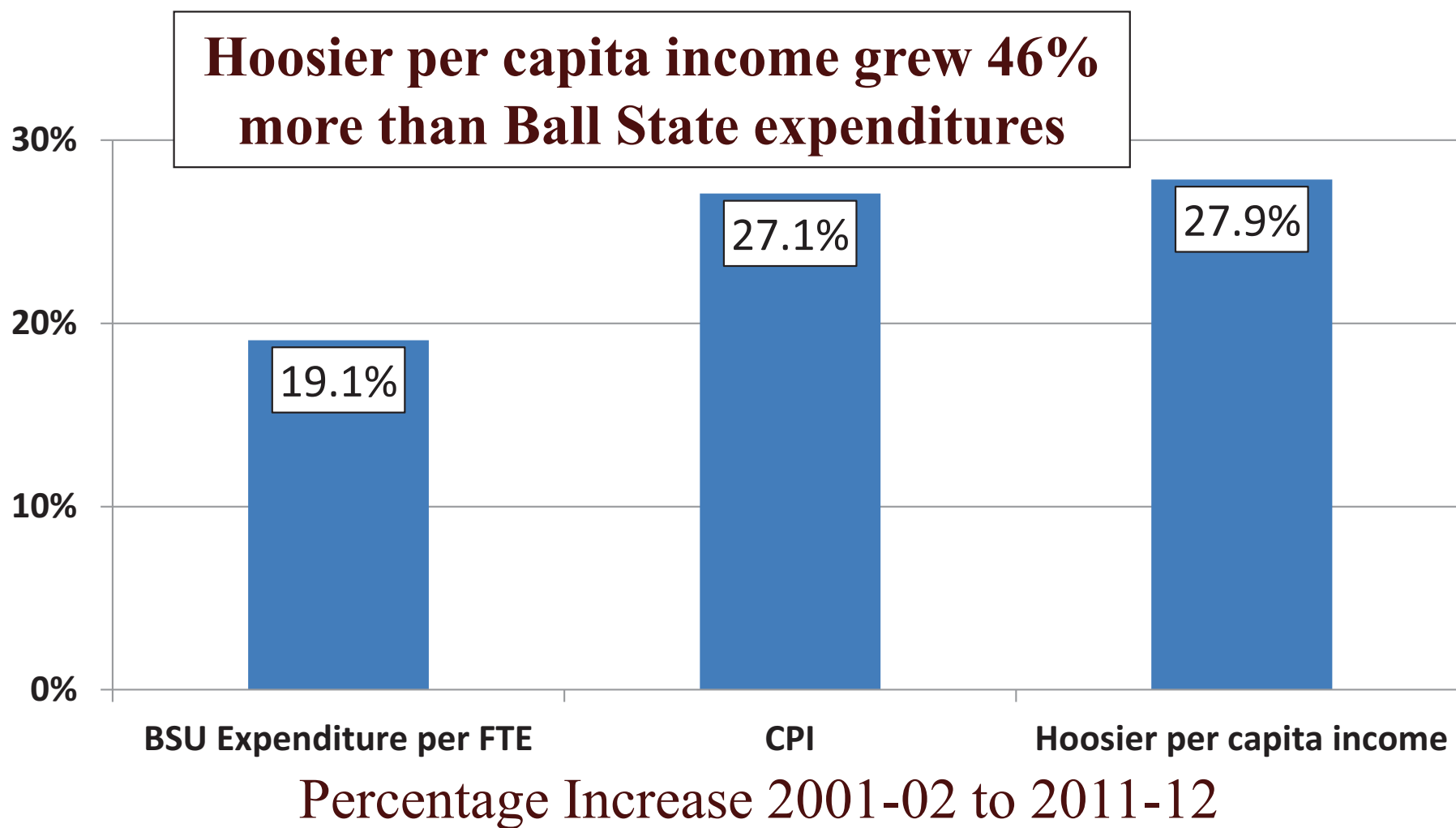
- **Free tutoring** to all students
- **Removed** scheduling **impediments**
- **Reduced minimum credit hours** for degree from 126 to 120
- Degree in Three program – **graduate in three years**
- **Career counseling** starting the freshman orientation
- Restructured tuition – students can **take more hours for less money** with On-line and summer options
- **Completion Scholarship** for graduating in four or fewer years
- Financial penalty for credit hours over 144
- **Think 15** initiative



BSU Expenditures in Context



Ball State Expenditures Compared to CPI and Hoosier Income



Student Debt – Impact and Issues

- **What is the impact?**
 - Average Ball State student borrows \$19,248
 - Approximately one-third of our students have no debt at graduation
 - Higher education is an investment not a purchase
- **What are the issues and what actions can be taken?**
 - Public policy actions to consider:
 - Percentage of tuition borne by student versus state
 - Share of state higher education dollars going to private versus public schools
 - Institutional actions to consider:
 - Continue to control and reduce expenses
 - Educate/inform students on the issue



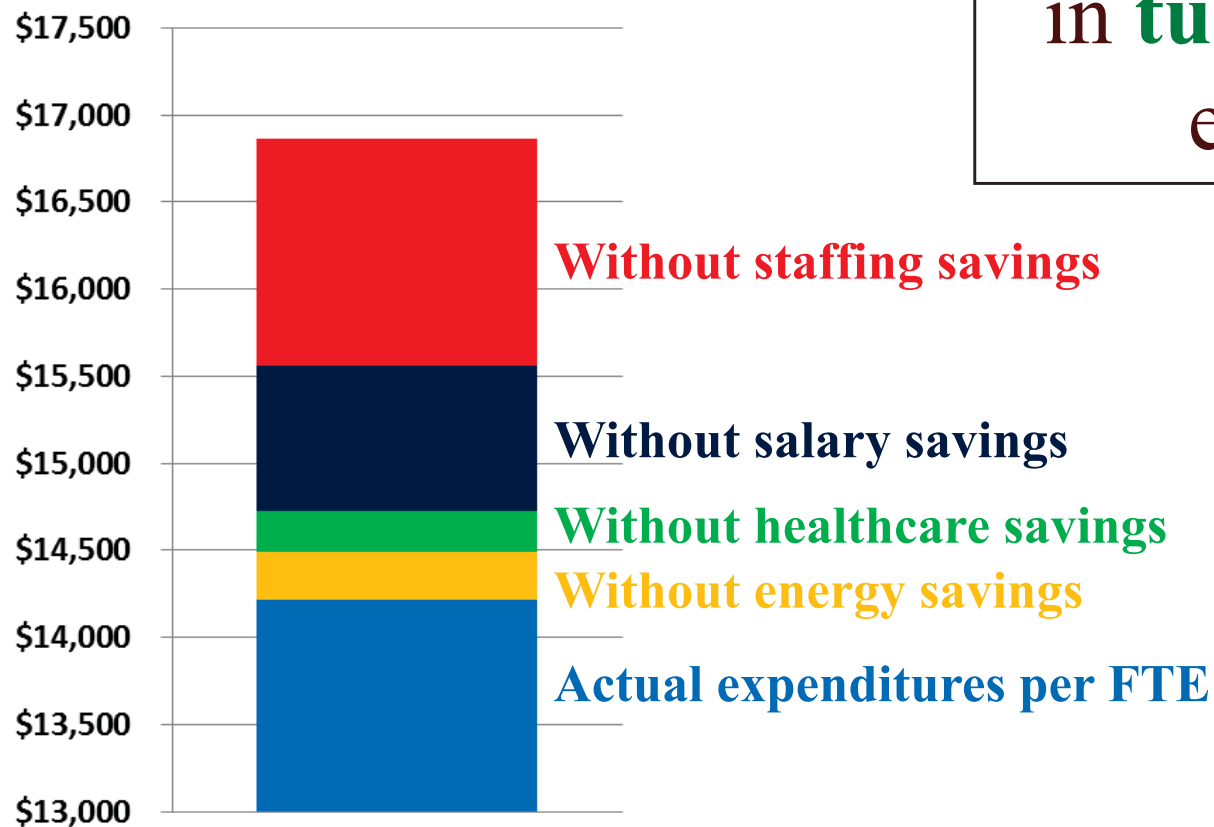
Actions Taken to Reduce/Contain Costs

- Implemented hiring freeze/delays
- **Limited salary increases**
- Reduced pension contributions
- **Restructured health care benefits**
- Reduced overtime costs
- Decreased maintenance costs
- Reduced funding for travel
- **Delayed repair/rehabilitation projects**
- Implemented geothermal project
- Joined several purchasing consortiums
- **Educated more students without adding additional space**
- Increased space utilization
- Generated additional external resources
- **Restructured tuition**
- **Reduced minimum credit hours for most degrees**
- Conducted academic program reviews
- Implemented print management policy
- Renegotiated labor contract
- Accelerated wellness initiative
- **Increased summer usage of campus**
- Reduced hardware and software licensing expenses
- **Reduced energy expenses through conservation and operations**



Actions Saved Significant Resources

FY 2011-12 Expenditures Per FTE
(Actual and Without Savings)



Actions result in **\$2,648**
in **tuition savings** for
every student

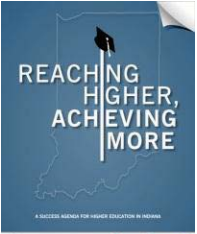


Alignment

- ICHE's August 10 meeting at BSU
 - Highlighted significant alignment between Ball State's and the Commission's current strategic plans

- Ball State's new 2012-17 strategic plan will soon be finalized
 - Over 100 measurable performance indicators
 - Most are directly aligned with "*Reaching Higher Achieving More*"





Preparation

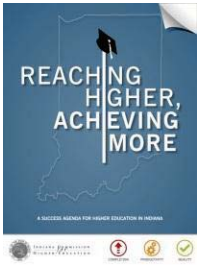


Completion

Students and the state are not well served by an empty promise of college access without completion.

- **Ensure high-quality dual credit courses are available**
 - Achieve **50% growth in dual credit**
- **Improve the feedback loop between colleges and employers**
 - Administer annual **employer survey regarding readiness of graduates**
- **Reform educator preparation programs**
 - Work with current and future K-12 educators to strengthen their ability to **attract and prepare students for STEM degrees and careers**
 - Attract **higher quality teachers** by increasing academic requirements
- **Share relevant data with K-12**
 - Improve charter school success and **cross-pollinate best practices**





Smarter Pathways

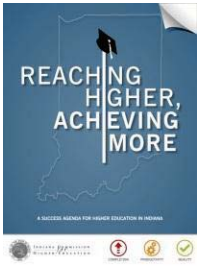


Completion

Students and the state are not well served by an empty promise of college access without completion.

- **Promote on-time degree maps**
 - Every student will be provided an **on-time graduation map** supported by mobile technology alerts
- **Limit total credit requirements**
 - ✓ Most programs **reduced credit hours from 126 to 120** (approximately 85% of students)
- **Institute early and ongoing career advising**
 - ✓ Advising **starts in freshman summer orientation**
 - ✓ Fall workshop to help undecided students choose careers





Student Incentives

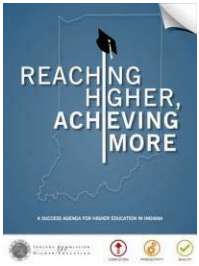


Productivity

A more productive higher education system will increase student success and safeguard college affordability.

- **Promote on-time graduation**
 - Increase four-year graduation rate to 50%
 - ✓ \$500 Completion Scholarship
 - ✓ Reduced cost/free on-line courses
 - ✓ Reduced Summer tuition
 - ✓ Penalties for excessive hours
- **Promote completion**
 - Increase graduate students by 20%
 - Increase six-year graduation rate to 65%
- **Emphasize student preparation and completion**
 - Increase the number of **at-risk students that graduate** by 20%



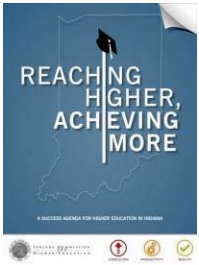


Continuous Efficiency



- **Ensure optimal efficiency in employee health care**
 - Increase average participation in **substantive wellness initiatives** to 18%
- **Prioritize and reallocate resources to high-demand academic programs**
 - Increase science, technology, engineering, and math (**STEM**) **degree offerings**
 - Increase the total number of graduates with **high-impact degrees** by 50%
 - Create a well researched academic plan; **invest in strategic academic offerings**
- **Relentlessly pursue opportunities to create efficiencies**
 - **Reduce costs** by maintaining and improving efficiencies in critical budget areas like health care, energy, and administrative staffing (Institutionally Defined Productivity Metric)
 - **Complete the geothermal project**





Innovative Models

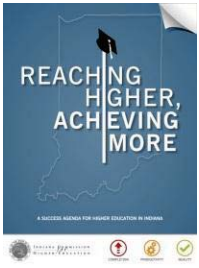


Quality

Increasing college completion and productivity need not come at the expense of academic quality.

- **Increase opportunities for flexible and accelerated learning**
 - **Increase fully on-line student enrollment by 35%**
 - Introduce two new bachelor's degree programs and four new graduate degree programs for **fully on-line delivery**
 - Have 50% of on-campus students **take at least one on-line course** by graduation
 - Complete **two new 2+2 agreements** with community colleges where the last two years would be **offered on-line**
- **Promote research-based instructional practices**
 - All departments will **implement assessment processes** that utilize technology to collect and analyze data
 - Redesign **courses with high D/F/W rates** to promote student achievement





Return on Investment



Quality

Increasing college completion and productivity need not come at the expense of academic quality.

- **Seamless transfer between the state's two-year and four-year campuses**
 - Increase number of **transfer students** by 50%
 - Increase the number of **2+2 articulation agreements** from 11 to 17
- **Ensure that quality is pervasive**
 - Provide **every undergraduate student** with an opportunity to participate in an **immersive learning project**
 - Conduct alumni and **employer surveys to aid in curriculum development**
 - Achieve **55 nationally ranked or recognized** programs



Key Points

- **Aligned with the Indiana Commission for Higher Education** strategic plan
- **Achieved significant long-term improvement** in 4-year graduation rates
- Focused on college affordability by **controlling growth in expenses** and operating efficiently
- Current performance funding primarily rewards quantity - **Ball State's**: 1) **differentiation** towards **quality**; and 2) **size/degree offerings** relative to our peers, **makes it impossible to earn meaningful funding**

Caught in the middle and need your help

