OPERATING APPROPRIATIONS

Millions

$130.4

$130

$125

$120

$115

$110


$118.7

$117.1
BSU CAN NOT RECOVER LOST FUNDING

To return to FY ’09 appropriation level, BSU would need to increase:

• On-time graduation rate by **47%**; and
• Freshman class size by **2,000**; and
• Number of STEM degrees awarded by **500%**; and
• Number degrees awarded to Pell recipients by **300%**.
Two additional factors impact an institution’s ability to increase their on-time rate:

1. How high their current rate is; and
2. How their current rate compares to appropriate peers.

For a growing campus, a very small increase in percentage can be worth a lot!
BALL STATE IS:

- **Distinctive**
  Increasingly **selective**, focused on a **high-quality**, undergraduate experience for **Hoosiers**, innovating **entrepreneurial** solutions for Indiana.

- **Lean**
  Focused on operating **efficiencies**, and putting faculty in the classroom.
IMMERSIVE LEARNING

- Over 16,000 students have participated in over 1,000 immersive learning projects impacting 74 Indiana counties
- Students gain valuable real world experience
- Leads to jobs
IMMERSIVE LEARNING

accenture

McGraw Hill

HUNT CONSTRUCTION GROUP

HARPO PRODUCTIONS

TURNER SPORTS™

ENVISAGE

INNOVATION CONNECTOR

GANNETT
A student team conducted research and delivered a marketing plan for the division’s national expansion into a new testing service line.

“Utilizing these talented students is a great way to accelerate our progress in the Food & Micro Division.”

President – Environmental and Microbiology Division
A visual production group started by recent graduates and based in Indianapolis, specializing in music videos, commercials, and documentaries. They already work with companies large and small, ranging from Walmart and Stanley Black & Decker, to local artisans.
An Indiana design and fabrication studio started by recent Ball State graduates and based in Muncie. PROJECTiONE began as a collaborative architectural thesis at Ball State University.

Riley Sunrise: installation for Riley Hospital for Children
Entrepreneurial Stories

Ball State’s Center for Media Design has worked with ExactTarget on several projects. Recently, the company asked Ball State to develop and deliver training for their employees.

One more way BSU is helping attract and develop talent in one of Indiana’s growing industries…
4-YEAR GRADUATION RATE
IPEDS COMPARISON: GRAD RATES

35 peers selected by the U.S. Department of Education (based on research classification, size, selectivity, cost, etc.)
LONG-TERM IMPROVEMENTS

BALL STATE RANKED 6TH NATIONALLY

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:

1. San Diego State
2. Georgia State
3. Temple University
4. University of Pittsburgh
5. Ohio State University
6. Ball State University

84% INCREASE IN 4-YEAR GRADUATION RATE
Comparing 4-Year Grad Rates

BSU Leads the State in % Change

Average increase is 2.07 percentage points

Ball State is #1 with 12.64 percentage points
A “4-YEAR” STORY

David Silva:

• Started Ball State in 2006
• Iraq in 2008
• Afghanistan in 2010
• Ball State class of 2012 (BS) and 2013 (MS)
• 8 Semesters, but 6 years
BALL STATE IS LEAN
BALL STATE EXPENDITURE GROWTH

COMPARED TO CPI AND HOOSIER INCOME

Percentage Increase 2001-02 to 2011-12

- BSU Expenditures per FTE: 21.6%
- CPI: 27.6%
- Hoosier per capita income: 28.3%

ADJUSTED FOR ORDINARY INFLATION, BALL STATE SPENDS LESS NOW THAN IT DID IN 2001
**Actions Impact Affordability**

**FY 2011-12 Expenditures Per FTE**
(actual and what BSU would have spent if hadn’t taken the cost-cutting actions that make it more efficient than national/state peers)

External studies show that Ball State is well below national and state averages in expenses in these key areas:

**Actions Result in $2,648 in Tuition Savings For Every Student.**

- Without staffing savings
- Without salary savings
- Without healthcare savings
- Without energy savings
- Actual expenditures per full-time student
WHERE WE SPEND OUR MONEY
CORE EXPENSES PER FTE ENROLLMENT, BY FUNCTION: FISCAL YEAR 2011

Ball State University
Comparison Group Median

Instruction [50.2% 55.8%]
Research [13.0% 14.0%]
Public Service [4.0% 6.4%]
Academic Support [14.5% 11.6%]
Institutional Support [12.0% 11.6%]
Student Services [7.1% 6.4%]
Other Core Expenses [9.0% 2.4%]

35 peers selected by the U.S. Department of Education (based on research classification, size, selectivity, cost, etc.)
Ball State can’t sustain continued cuts

Based on February 2013 House passed budget.

Cumulative Loss includes loss of ARRA appropriated funds

Loss of $77.7M

2009-11 Biennium Cuts: $15.3M
2011-13 Biennium Cuts: $11.8M
2013-15 Based on House Passed Budget: $2.3M*

*BALL STATE HAS THE LARGEST CUT ON A PERCENTAGE AND DOLLAR BASIS

Based on February 2013 House passed budget.
Cumulative Loss includes loss of ARRA appropriated funds
BALL STATE NEEDS YOUR HELP

The **metrics will not work** for institutions that are not large or growing and are strategically focused on increasing the quality of students and learning experiences.

This strategy offers Hoosiers a **distinctive, affordable option** and prepares them for a lifetime of employment in a changing economy.

**We need your help**
C A P I T A L  R E Q U E S T

Capital project previously authorized in 2009

• Phase 2b of the Central Campus Academic Renovation and Utility Improvements project - $12.2 million (College of Applied Sciences and Technology Building)

Special Repair and Rehabilitation projects

• Geothermal project - $33.3 million ($3.1 previously authorized)
• STEM and Health Facilities Renovation and Expansion, Phase 1 - $11 million
• College of Architecture and Planning Building Renovation - $24 million
• Expansion of Tunnel Utility Systems - $10.9 million

Repair and Rehabilitation

• Facilities and Infrastructure - $4.7 million