Ball State University’s request for state appropriations for the 2017–2019 biennium is centered on our unique commitment to investing in faculty and students in the classroom. Ball State’s campus commitment goes back to our original mission as a teachers college. The institution has never lost those roots, and it manifests itself today in our faculty teaching load, investments in our New Faculty Academy, and our reinvention of the classroom. We’re focused on providing high-quality undergraduate experiences both in and out of the classroom through entrepreneurial learning experiences. The value of a Ball State education is evident in our latest enrollment numbers. This fall, Ball State University welcomed 21,998 students, its third-largest student body in 20 years, including its third-largest class of freshmen in history. The freshman class total of 3,911 is 384 more students than last year. Importantly, this year’s freshman class also continues the tradition of strong academic abilities, posting an average GPA of 3.45, and 71 percent of this year’s freshman class earned the Indiana Academic Honors Diploma or its equivalent, an 8-point increase since 2012. These investments in our faculty and students are made while still operating in an efficient and cost-effective manner.

In accordance with the budget instructions issued jointly by the Indiana Commission for Higher Education (ICHE) and the State Budget Agency, institutional funding decisions will be made in five areas discussed in subsequent sections: operating appropriations (with changes based on performance funding formulas), line item funding, fee replacement (for approved debt service), repair and rehabilitation, and capital budget requests.

Our requested appropriations are aligned with the university’s strategic plan, *The Centennial Commitment (18 by ’18)*. The strategic plan outlines 18 major goals for the university to accomplish by 2018, its 100th anniversary. As a public research university, we focus on students and high-quality, relevant educational outcomes. Disciplinary knowledge is integrated with application. We do this in a manner that fundamentally changes students, researchers, and our external partners, who look to the university for guidance. We transform information into knowledge, knowledge into judgment, and judgment into action that addresses complex problems. The requested appropriations also meet the needs of the state of Indiana and its employers by educating individuals to solve problems, work collaboratively, and deliver innovation. Ball State’s budget requests include:

- an operating request consisting of base funding and performance funding that allows us to continue delivering student success, as evidenced by our rising four-year graduation rates, and providing innovative and entrepreneurial education in the form of immersive learning, where interdisciplinary student teams led by a faculty mentor provide practical solutions for business and community partners, and other experiences;
- *The Entrepreneurial University* line item, which also supports our strategic plan of delivering a quality education through best practices in online education and uses technology to reach all students; one example is our Achievements app, which helps our Pell Grant recipients engage in the campus community and thus promotes success in college;
- the line item supporting the Indiana Academy for Science, Mathematics, and Humanities;
- Phase II of the STEM and Health Professions Facility Expansion Project;
- College of Architecture and Planning expansion and renovation (Architecture Building);
- Whitinger Business Building Renovation;
- rehabilitation, replacement, and extension of campus utility tunnels/infrastructure;
- Department of Theatre and Dance instructional renovation and expansion;
- fee replacement consistent with Indiana Finance Authority schedules; and
- repair and rehabilitation consistent with the state formula.
Ball State University maintains its identity by serving and educating Hoosiers. Eighty-four percent of our undergraduates are from Indiana. Nearly 79 percent—about four of every five—of our graduates choose to stay in Indiana to live, work, and play. Ball State boasts a total of 108,407 alumni residing in Indiana. Investments in Ball State University are investments in Hoosiers. Our signature academic programs such as teaching, architecture, communications, and nursing translate into solid middle class professions that make up the backbone of the Hoosier economy.

According to the Indiana Department of Workforce Development (DWD) the Hoosier Hot 50 Jobs is a listing of the 50 fastest growing, high-wage jobs of tomorrow. The list’s ranking for Hoosier Hot 50 Jobs is based on current and expected demand and wages in 2022 for the state of Indiana. The top two professions in demand are signature academic programs on the Ball State campus. Nursing is the number one in demand profession with an average salary of $57,000. K–12 teachers are the second profession most in demand with an average salary of $49,000. Other professions in the top 10 that are strengths in the Miller College of Business include general management, logistics and supply chain management, and accounting. Rounding out the top 50 are the need for social workers, computer science analysts and programmers, chief financial officers, and construction supervisors. Ball State has robust academic offerings in all of these areas. With our strong history of graduates deciding to remain in the state, an investment in Ball State is an investment in the pipeline of professionals that Hoosier employers need.

Ball State University’s signature academic programs such as teaching, architecture, communications, and nursing translate into solid middle class professions that make up the backbone of the Hoosier economy. According to the Indiana Department of Workforce Development (DWD) the Hoosier Hot 50 Jobs is a listing of the 50 fastest growing, high-wage jobs of tomorrow. The list’s ranking for Hoosier Hot 50 Jobs is based on current and expected demand and wages in 2022 for the state of Indiana. The top two professions in demand are signature academic programs on the Ball State campus. Nursing is the number one in demand profession with an average salary of $57,000. K–12 teachers are the second profession most in demand with an average salary of $49,000. Other professions in the top 10 that are strengths in the Miller College of Business include general management, logistics and supply chain management, and accounting. Rounding out the top 50 are the need for social workers, computer science analysts and programmers, chief financial officers, and construction supervisors. Ball State has robust academic offerings in all of these areas. With our strong history of graduates deciding to remain in the state, an investment in Ball State is an investment in the pipeline of professionals that Hoosier employers need.

Coordinating Academic and Campus Master Plans

The Academic Long Range Plan guides the direction of the institution’s academic offerings for the next 20 years. The goal is to organize our academic assets and talent to best serve our distinct role in Indiana. The face of higher education will change greatly, and Ball State is already a proven leader in online higher education, which more and more students are seeking.

In coordination with the academic plan, the Board of Trustees approved the Campus Master Plan in April 2016 to guide the development of Ball State’s physical spaces, facilities, and infrastructure. The Campus Master Plan prioritizes academic building construction and renovation of facilities relevant to the timely needs of the state’s workforce. The most pressing need on campus centers on the replacement of the Cooper Science Complex, whose construction dates to 1965 and 1969. The lifecycle of this 500,000-square-foot structure has been factored into the Academic and Campus Master plans. For example, the state’s approval of Phase I of the new STEM and Health Professions Facility Expansion Project in the 2015–2017 biennium helps Indiana’s economic competitiveness and growth in the STEM fields, while the new College of Health building ties into development of the East Quad of the Campus Master Plan. Phase II of the STEM and Health Professions Facility Expansion Project will allow Ball State to contribute to the growing $59 billion life sciences sector in Indiana, part of the 21st century economy where numerous innovations are expected to contribute to the quality of life for all. Ball State graduates serve as the pipeline for many of these Indiana life science employers. Phase II of the project will also become part of the East Quad, should capital appropriations be approved.
Ball State continues the Hoosier practice of sound fiscal stewardship while delivering quality service. As good stewards of the resources granted to the university by taxpayers, students, and donors, we strive to keep fixed costs as low as possible while providing a quality education. Thanks to strategic investments by the state and federal governments, Ball State University’s geothermal project is already saving the university $2 million annually in utility costs. The project, which is expected to be fully complete by summer 2017, provides an economic boost to the Indiana economy and is a model for other large-scale organizations interested in developing geothermal systems of their own.

Another significant expense for the university is health insurance. The university has been able to offer a multitude of wellness incentives such as the $900 annual tobacco-free premium discount, an additional $50 for receiving an annual physical exam plus health coaching and nutrition assessments. Efforts such as these contribute to lower inflation-adjusted 2015–16 projected medical claims, which are 22 percent below 2007–08 levels. In addition, 91 percent of our employees have migrated to a consumer-driven plan. This alignment has served the university well in terms of this year’s expected performance outcomes, as the implementation of our previous and current strategic plans have produced results. In the current biennium, we are meeting every metric with the exception of high-impact doctoral degrees granted, which is flat. While Ball State has been positively meeting the state’s metrics, due to the nature of the performance funding formula, Ball State has only recently seen increases in its performance funding. Between the lag time and volume needed to perform well under the performance funding formula, robust baseline funding will remain crucial to Ball State University’s ability to make critical investments in our students, faculty, and classrooms.

This request includes base adjustments derived from formulas for performance as specified in the ICHE and State Budget Agency instructions. For a public research institution, these adjustments reflect the university’s performance in overall degree completion, at-risk student degree completion, high-impact degree completion, student persistence, and on-time graduation rate. These metrics serve as proxies for outcomes ICHE has identified in its Reaching Higher, Delivering Value strategic plan. We strongly support those outcomes, and the university’s strategic plan is aligned with the goals in ICHE’s plan.

THE ENTREPRENEURIAL UNIVERSITY

Partially funded by the state since 2007, The Entrepreneurial University is redefining how higher education is delivered and measured. The initiative distinguishes Ball State from other public institutions in our budgeting peer group and facilitates our vision to be nimble in responding to what students and employers want from higher education.

In particular, Ball State:

• provides distinctive and innovative curricula and academic experiences
• incorporates the use of technology to engage students for purposes of retention and on-time graduation
• invests in faculty professional development so that instruction mirrors real-world learning and the workplace
• delivers measurable outcomes to ensure academic excellence and economic improvement

• Over the past decade, Ball State has built interactive learning spaces in Teachers College, the Robert Bell Building, and the Butchardt Building. To reach in one of these spaces, faculty members must participate in professional development to ensure their classroom delivery reflects best practices in instruction. These interactive learning spaces were designed with input from our students. We know from faculty and student feedback that these classrooms translate into greater use of technology and more collaboration in a team environment. More important, the interactive learning spaces reflect how individuals work in the real world. This line item investment will allow us to speed up the conversion of traditional classroom space to interactive learning spaces.

One example of how the university incorporates the use of technology, faculty development, and reconfigured classroom space while producing measurable outcomes is the Math Emporium. Piloted in the spring of 2015, the Math Emporium represents a new approach to teaching core curriculum courses with high D/F/W rates. MAT 108 Intermediate Algebra and MAT 111 Pre-calculus Algebra. The Math Emporium concept relies on innovative software called ALEKS, an adaptive learning system that allows for individualized student learning experiences. The software, when combined with the technologically-enhanced classroom environment in Bracken Library, allows students to focus on areas where their needs are greatest and allows faculty to provide more individualized attention in support student success. The courses can be taught in large and small sections, and faculty can avoid traditional lecture-based class sessions in favor of active learning. Initial student outcomes for the Math Emporium are extremely promising: dramatic decreases in the D/F/W rates, improved grade point averages (on average, half a letter grade) in MAT 111, and improved rates of success in subsequent math courses.

During the 2013 budget process, the state legislature recognized Ball State’s success in these areas by funding the line item at a $4.1 million increase for each year of the biennium. In the 2015 legislative session, this increase was rolled into the base funding of the university to address historic inequities in baseline funding among the three public research institutions in the state. Therefore, the line item for The Entrepreneurial University was reclassified as an appropriation of $2.5 million. We are seeking an additional $5 million in funding to speed up the conversion of traditional classroom spaces to interactive learning spaces.

INDIANA ACADEMY FOR SCIENCE, MATHEMATICS, AND HUMANITIES

This historical line item for the Indiana Academy for Science, Mathematics, and Humanities will enable the state’s only public residential high school to maintain its mission of helping gifted and talented Hoosiers reach their potential. Founded by the Indiana General Assembly in 1888, the Indiana Academy is located on the Ball State campus and has been nationally recognized as a premier educational institution. In addition to educating Indiana’s best and brightest in a residential setting, the academy has the potential to be part of the dual credit solution for rural areas of the state where students may not have access to dual credit courses.
The university’s debt service will increase in fiscal year 2017–2018 due to new fee replaced debt to be issued for Phase I of the STEM and Health Professions Facility Expansion Project authorized by the General Assembly in 2015. Debt service will then remain flat for the next three years after which it will begin to decline.

Repair and rehabilitation of campus facilities play a critical role in maintaining a quality academic environment for teaching and research. Since 2000, due largely to declining revenues, the state has partially funded the repair and rehabilitation (R&R) formula. During that time, Ball State funded R&R projects out of other university funds, federal ARRA appropriations (these funds are now exhausted), or when possible and appropriate, deferred maintenance. Over the long term, however, deferred maintenance jeopardizes the investment Indiana, past generations of students and their families, and university donors have made in our campus. Our approach to repair and rehabilitation is consistent with our broader commitment to sound long-term fiscal stewardship.

Ball State’s top capital project priority is Phase II of the STEM and Health Professions Facility Expansion Project, estimated to cost $87.5 million. The three buildings in Cooper Science Complex date to the 1960s. Since then, demand for qualified graduates in STEM fields has increased dramatically. At the same time, scientific advancement, science education, and facility safety laws and regulations have significantly changed. The complex is now in critical need of repairs and is underused and outdated, which is artificially limiting growth in the key areas of biology and chemistry. These academic disciplines are crucial to the success of Ball State and Indiana as a whole, especially in the growing life sciences sector.

In the past 10 years alone, enrollment in chemistry programs has grown by 21 percent and biology by 9 percent. The university does everything possible to accommodate the student demand in these high impact degree areas but each year is forced to turn away qualified student applicants due to lack of science laboratory and classroom space.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

Ball State’s top capital project priority is Phase II of the STEM and Health Professions Facility Expansion Project, estimated to cost $87.5 million. The three buildings in Cooper Science Complex date to the 1960s. Since then, demand for qualified graduates in STEM fields has increased dramatically. At the same time, scientific advancement, science education, and facility safety laws and regulations have significantly changed. The complex is now in critical need of repairs and is underused and outdated, which is artificially limiting growth in the key areas of biology and chemistry. These academic disciplines are crucial to the success of Ball State and Indiana as a whole, especially in the growing life sciences sector.

In the past 10 years alone, enrollment in chemistry programs has grown by 21 percent and biology by 9 percent. The university does everything possible to accommodate the student demand in these high impact degree areas but each year is forced to turn away qualified student applicants due to lack of science laboratory and classroom space.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.

In the 2015–2017 biennium, ICHE and the Indiana General Assembly supported the construction of Phase I of the STEM and Health Professions Facility Expansion Project. Phase I will allow the university to relocate our health professions disciplines, with the School of Nursing serving as the anchor. In addition, the Phase I facility will house the majority of our health-related clinics currently scattered throughout the campus.
Ball State University Dance Marathon, the campus’ largest student fundraiser, saw more than 1,000 students raise a record $610,086.23 for Riley Hospital for Children in 2016.

Thanks to the state’s continued investment in Ball State University, this public institution has been able to remain an accessible higher education option for Hoosier students and their families. This does not occur unless ICHE, the Indiana General Assembly, and Ball State are aligned on matters of workforce development, student success, and sound fiscal stewardship. Over the past several biennia, the university has improved the quality of its academic offerings while attracting some of the best and the brightest students in the state. Ball State’s graduation and retention rates continue to climb, and we are the Indiana public higher education institution closest to eliminating the minority achievement gap by 2025. This year’s incoming class is the third largest in the university’s history. We believe it is our commitment to quality and the student experience that drive them to the doors of Ball State.
Ball State University practices equal opportunity in education and employment and is strongly and actively committed to diversity within its community. Ball State wants its programs and services to be accessible to all people. For information about access and accommodations, please call the Office of Disability Services at 765-285-5293 (TTY users only 765-285-2206) or visit bsu.edu/disabilityservices.

The information presented here, correct at the time of publication, is subject to change. 347580-16 dsc