



**BALL STATE
UNIVERSITY**

2021-23 BIENNIAL BUDGET PRESENTATION

Indiana State Budget Committee

President Geoffrey S. Mearns

November 18, 2020

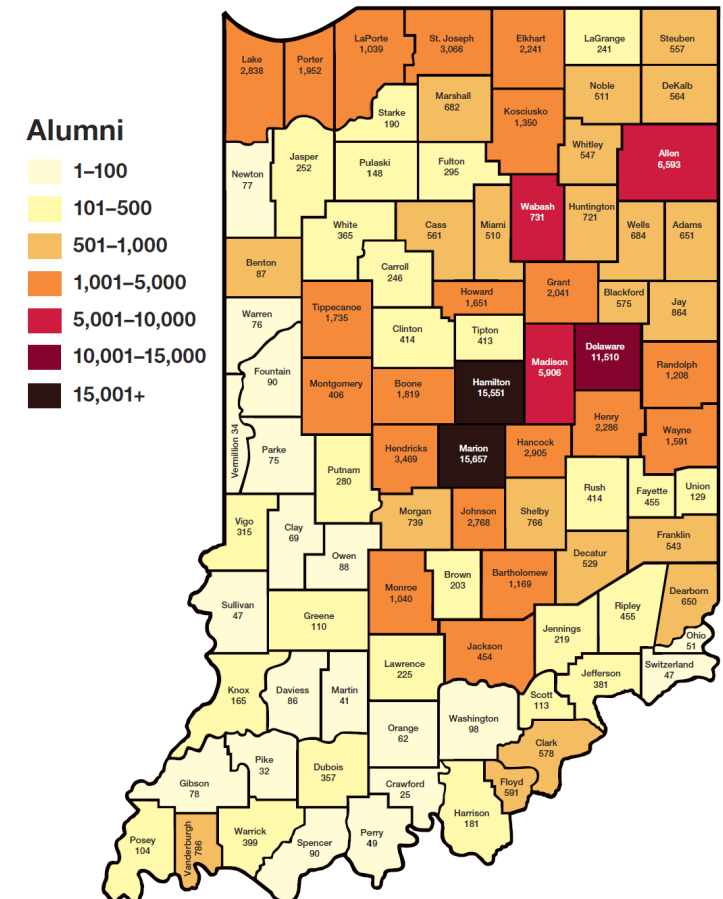


Indiana's Public Research University

Our graduates have a positive economic and civic impact on Indiana

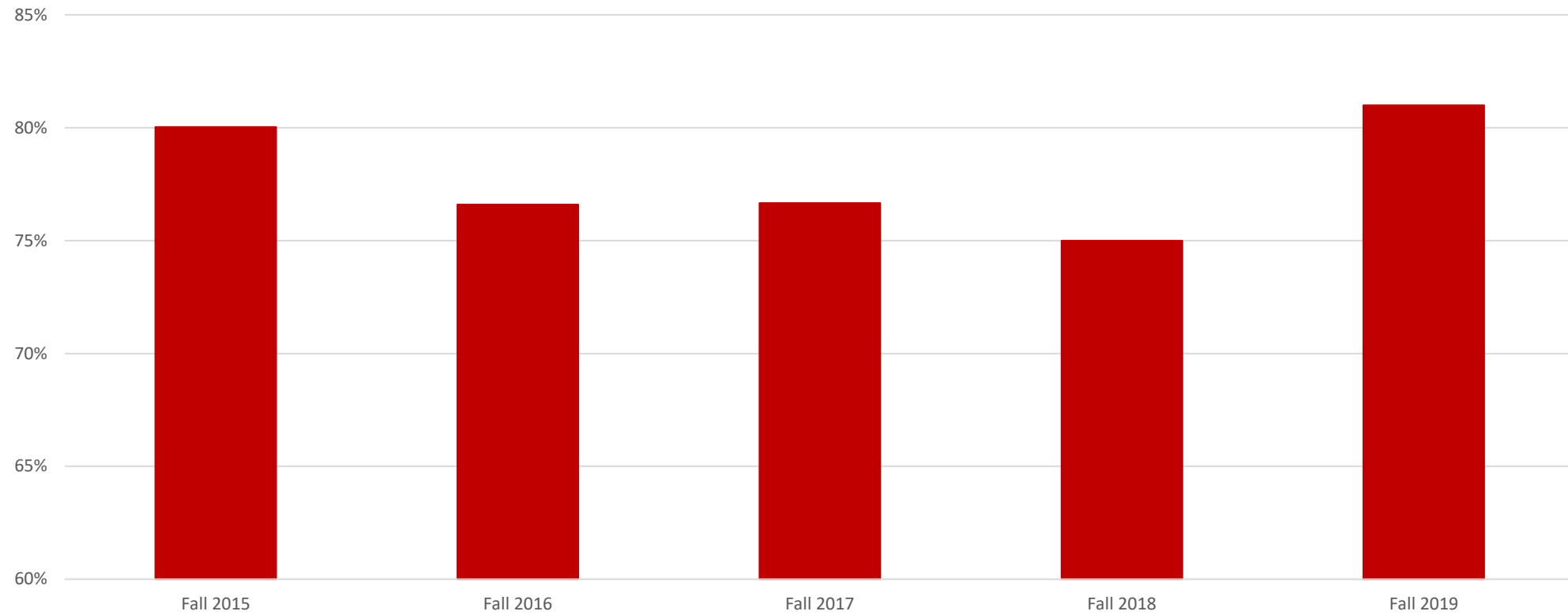
- Alumni Facts:
 - Approximately 200,000 living alumni
 - 62% of our alumni live in Indiana
- 70% of May 2019 graduates work in Indiana
 - 94% placement rate
 - 82% employed in field of study

Ball State Alumni by County



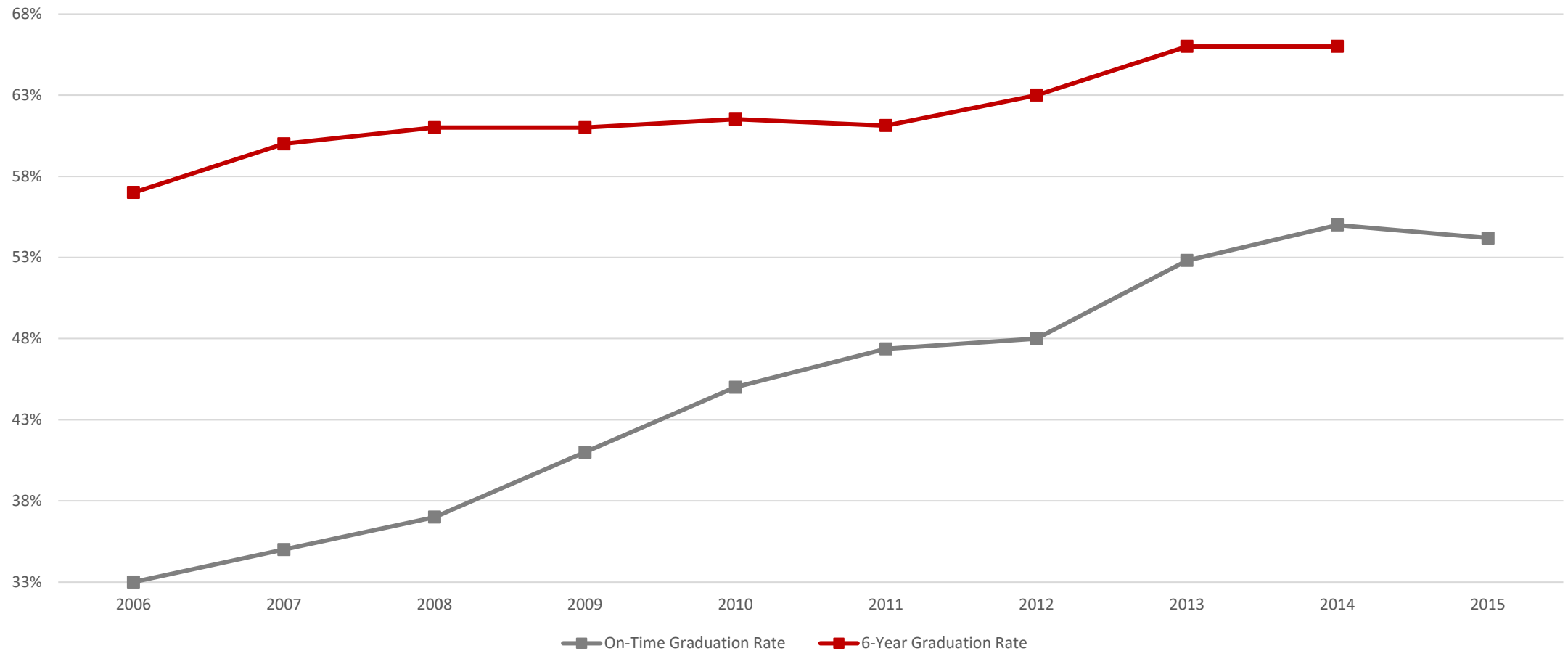
Excellent Outcomes

Retention Rate by Cohort Year

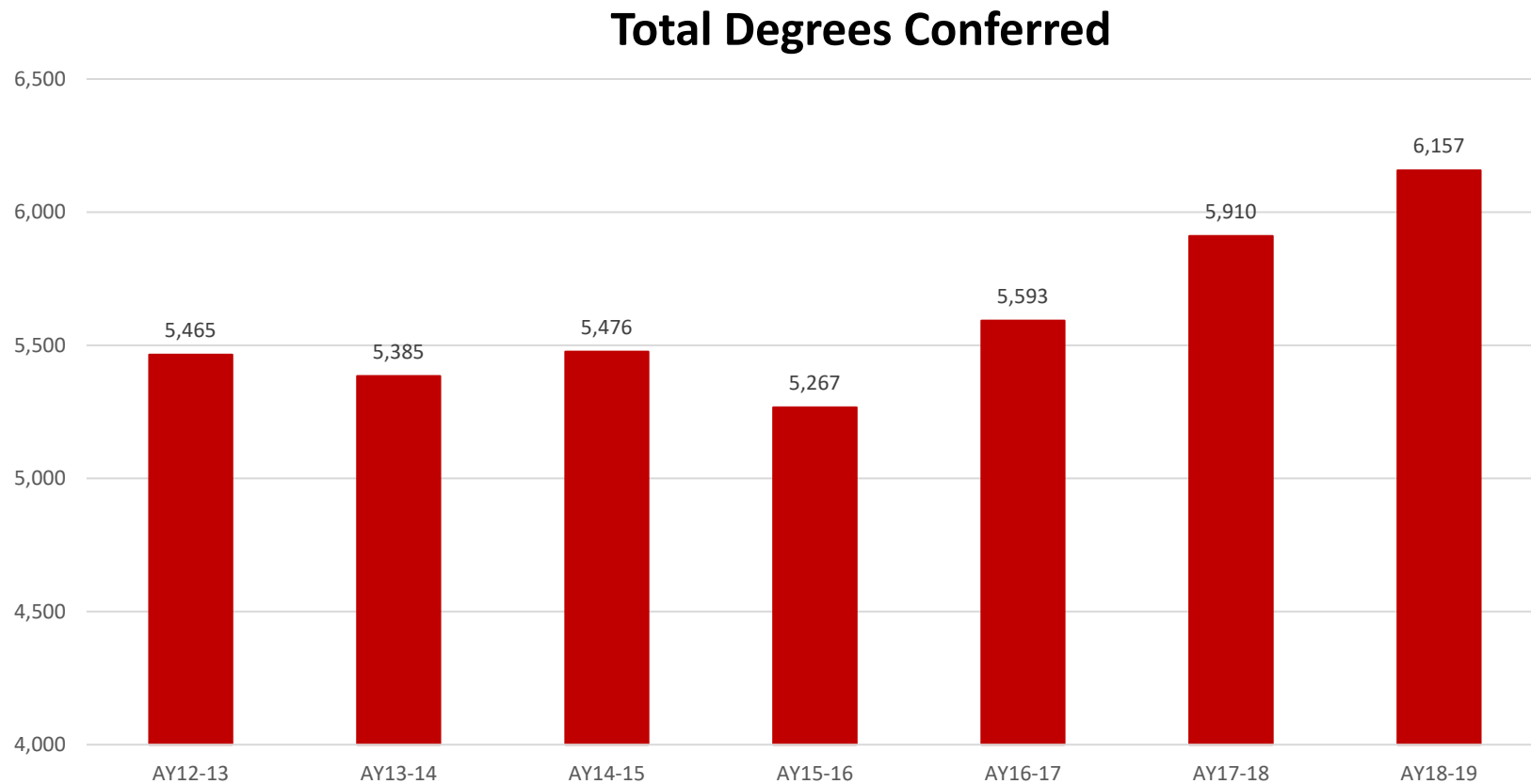


Excellent Outcomes...and Improving

Completion Rates by Cohort Years

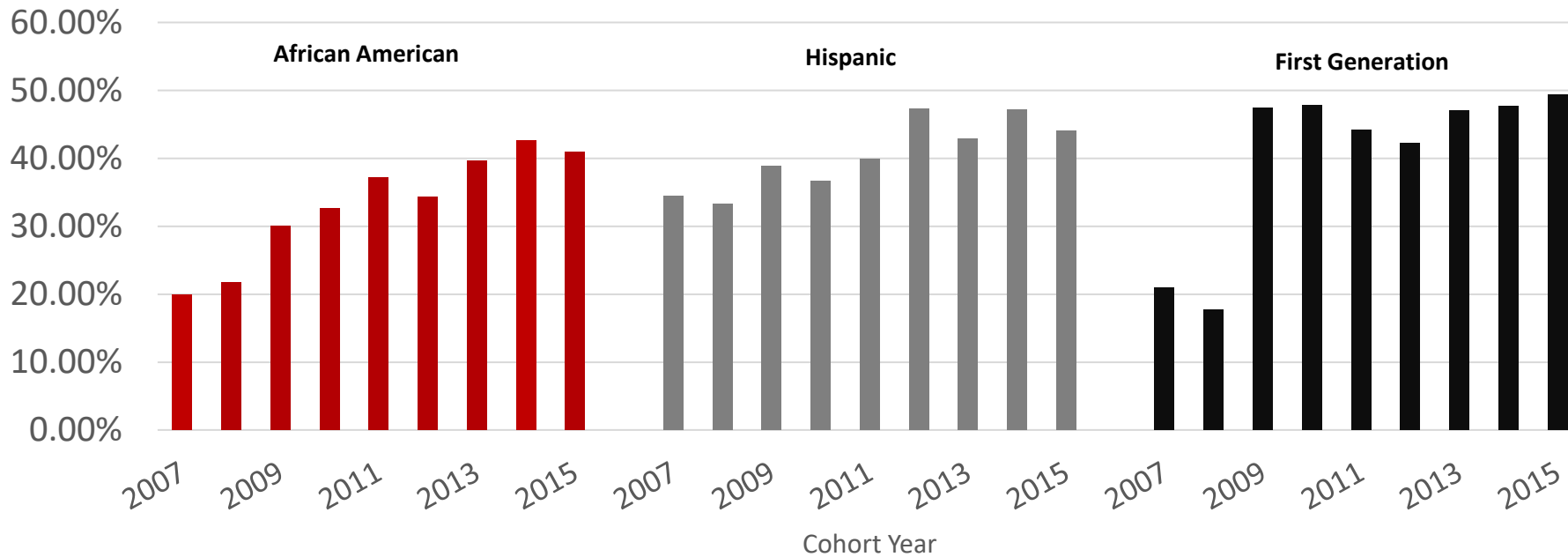


Excellent Outcomes...and Improving

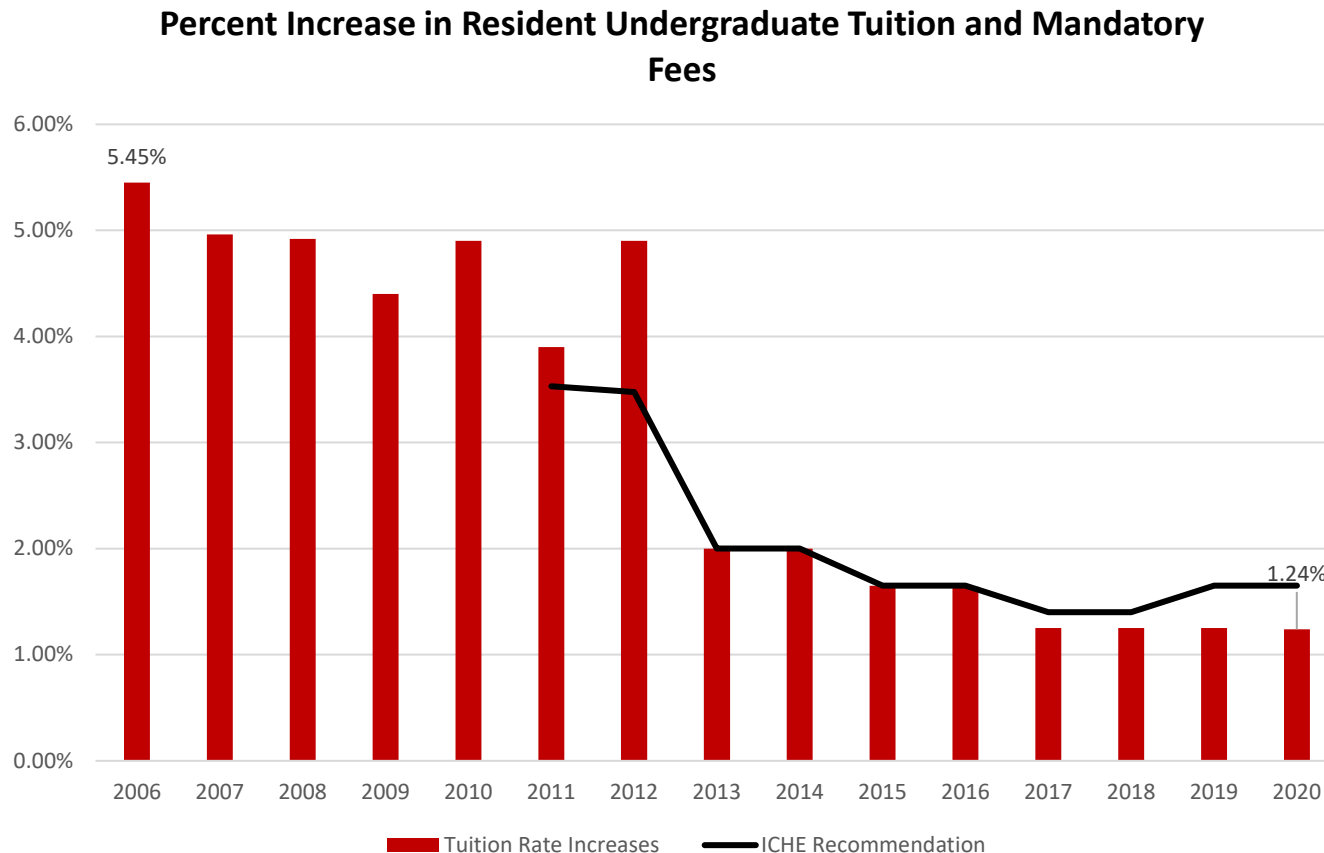


For All People

On-Time Completion



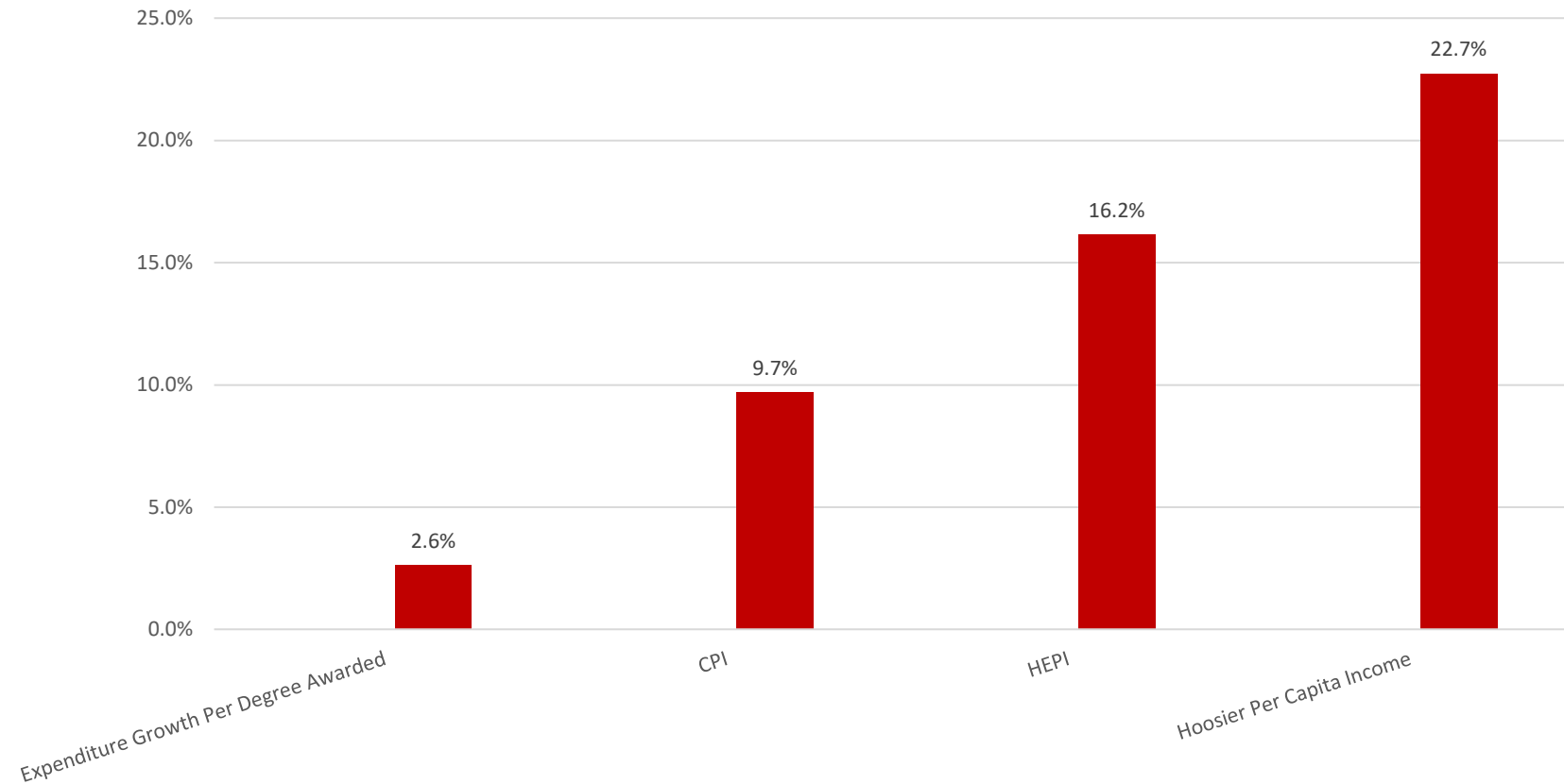
Affordable



- Longest sustained period of low tuition growth since WWII
- At or below ICHE recommended cap for eight consecutive years

Productive

**Expenditure Growth Per Degree Awarded
AY 2012-13 through AY 2018-19**



Innovative and Entrepreneurial

- Immersive Learning – more than 3,350 experiences
- Innovative Programs
 - Emerging Media Design and Development
 - Virtual & Distance Education Teaching License Addition
 - Courses and simulations developed in collaboration with E I Games, LLC



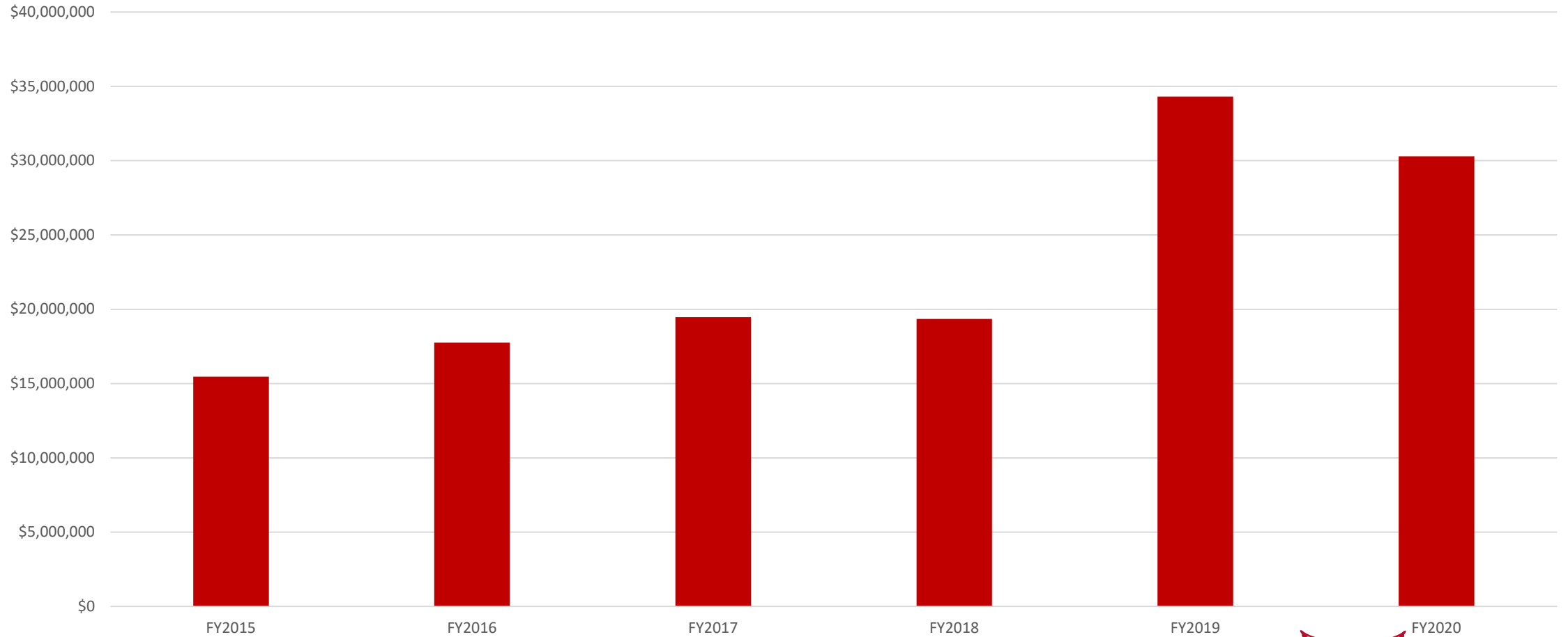
Innovative and Entrepreneurial

Destination 2040: Our Flight Path

GOAL 2 LIFETIME LEARNING AND GRADUATE EDUCATION

Our University expands its reach and impact along the continuum of human development and is nationally recognized for serving graduate students and other adults throughout their lifetime educational journey and for our agility in anticipating and responding to workforce needs.

Philanthropic Investments



COVID-19

CARES Act funding

- \$7.6 million disbursed to 8,085 Ball State Students
- Average award = \$940
- 39% Pell Students
- 95% Undergraduates
- 85% Indiana Residents

Fiscal Discipline – FY 2021 Reductions

<u>Division</u>	<u>Amount</u>	<u>% Reduction</u>
President's Office	\$ 150,400	7.9%
Chief Strat Office, Div.	235,000	7.2%
Business Affairs	2,250,000	5.1%
General Counsel	98,000	5.1%
Athletics (GF Only)*	298,400	5.0%
Marketing	256,000	5.0%
Information Technology	795,000	4.9%
Academic Affairs	7,800,100	4.2%
Student Affairs	425,000	4.2%
Governmental Relations	19,600	4.0%
Enrollment	285,000	3.0%
Division Total	\$ 12,612,500	4.5%
Other Savings	1,750,000	
Total Savings	<u>\$ 14,362,500</u>	5.1%



Principal Capital Project Request

Top Priority: North Campus Building Renovation- \$58,000,000

Architecture Building, Hargreaves Music Building, Arts and Communications Building, and the University Theatre

Programmatic Improvements:

- Active learning spaces
- Flexible design
- Consolidation of space

Essential R&R Improvements:

- HVAC/Plumbing systems
- Safety features & fire control
- Ventilation
- ADA compliance



Principal Line Item Request: The Entrepreneurial University

Appropriation	Request	
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
\$2,500,000	\$4,500,000	\$4,500,000

- Distinctive academic experiences
- Delivers measureable outcomes
- Innovative programs including alternative credentials, short-term learning modules and customizable programs that anticipate and respond to employer needs





BALL STATE UNIVERSITY

Teaching
is a work
of
HEART

To
teach
would
be an
awfully
BIG
adventure!

Future
Teacher
MS. MORTON

MISS STOSE

THE TO



**BALL STATE
UNIVERSITY**

COVID-19 – Response

Academic/Student Support

- More online courses
- HyFlex courses
- Shifting student supports and activities online

Health/Safety

- Testing and contact tracing
- Adjustments to create safe physical distancing
- PPE
- Cardinal Cares Pledge



COVID-19 – Response

