



BALL STATE
UNIVERSITY

2019-21 BIENNIAL BUDGET PRESENTATION

State Budget Committee
President Geoffrey S. Mearns
November 19, 2018



Beneficence: Proud Past and Bright Future



The Evolution of a University



Our Strategic Plan

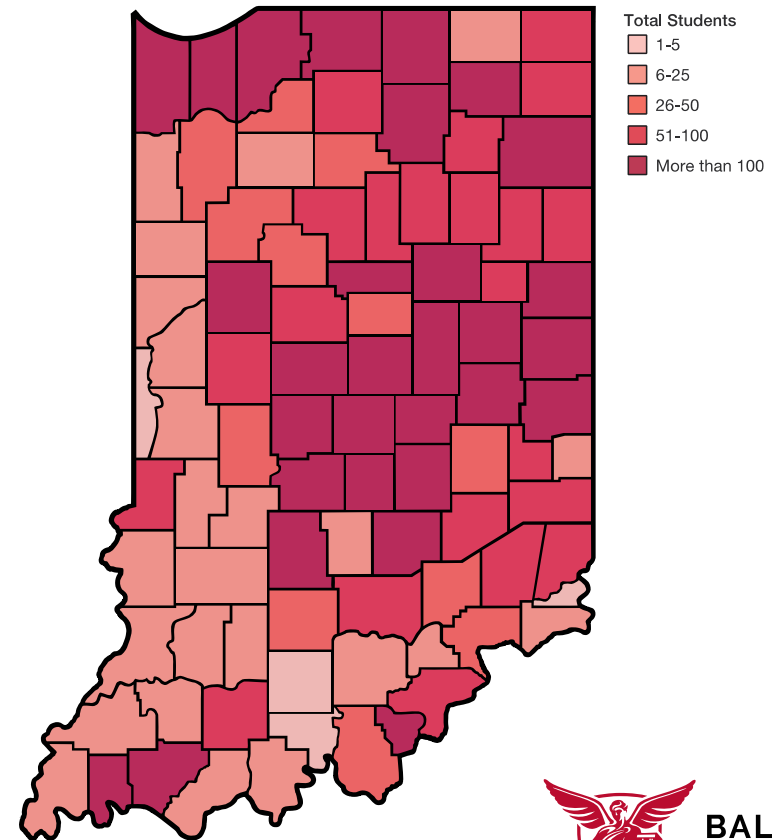
SPREADING OUR WINGS



Educating Indiana's Students

- Fall 2018 Enrollment: 21,884
 - 82% on-campus are Indiana Residents
 - 54% online are Indiana Residents
- Freshman Class
 - 85% Indiana Residents
 - 3.5 Median High School GPA
 - 74% Academic Honors Diploma
 - 18% are 21st Century Scholars
 - 20% minority enrollment

Fall 2018 Enrollment—Indiana Counties



**BALL STATE
UNIVERSITY**

Helping Our Students to Succeed



At Ball State, our faculty and staff are **personally** committed to the success of our students.

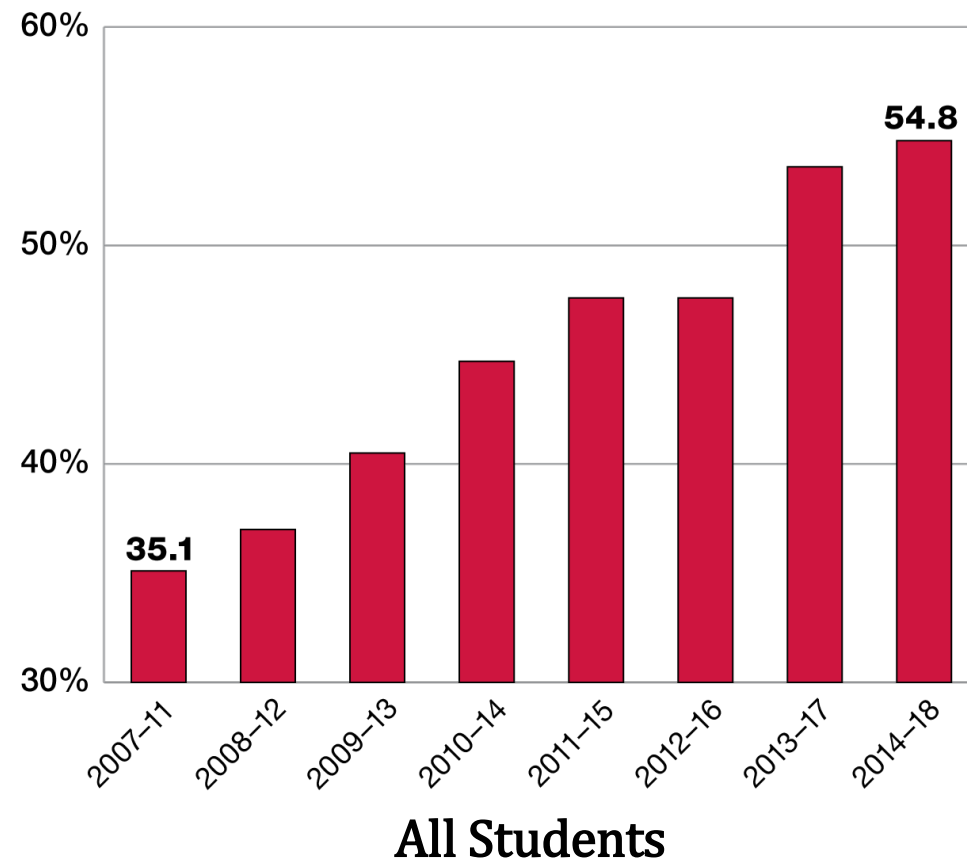
Schools Within the Context of Community



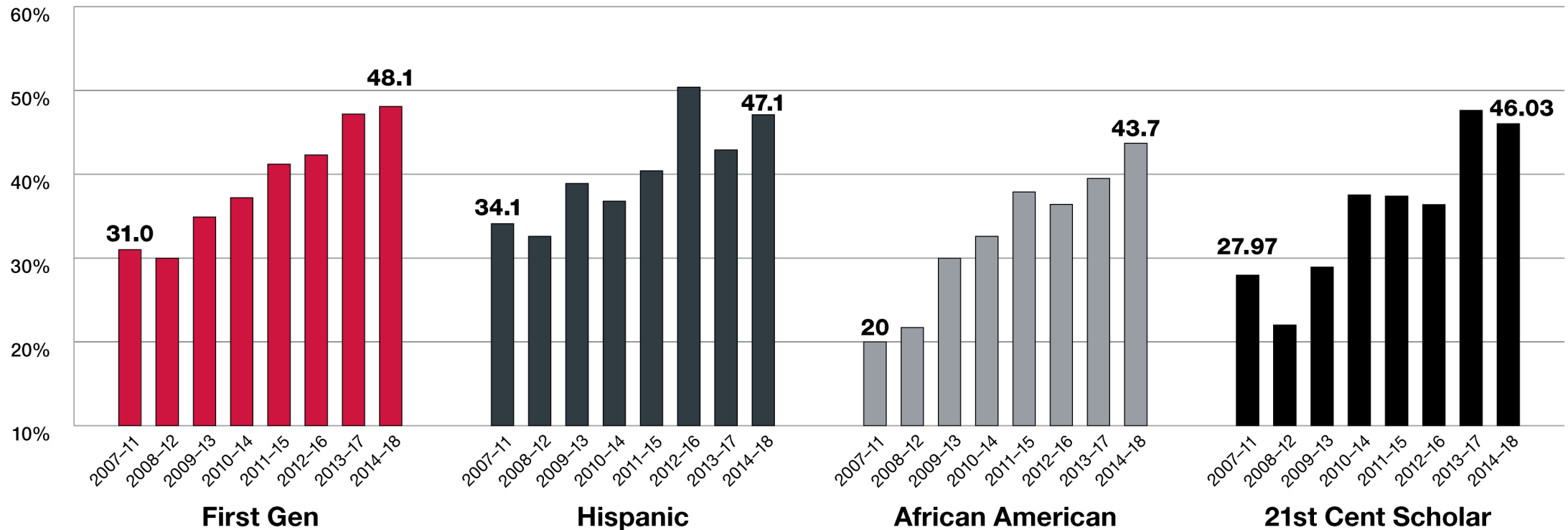
At Ball State, we are committed to **culturally responsive** teaching and learning.

On-Time Completion

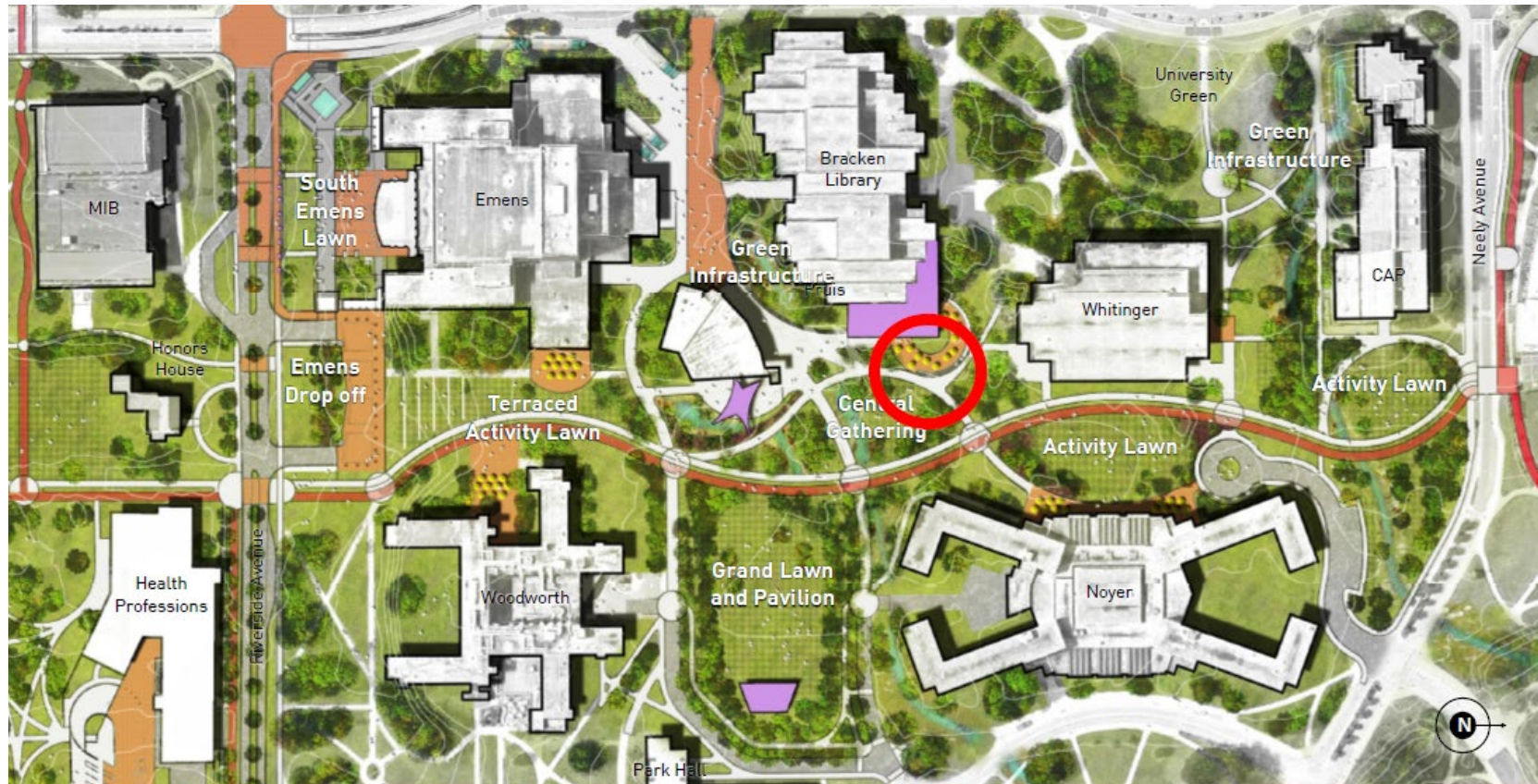
On-Time Graduation Rate



On-Time Completion



Multicultural Center



Our new **Multicultural Center** will be located in the heart of our campus



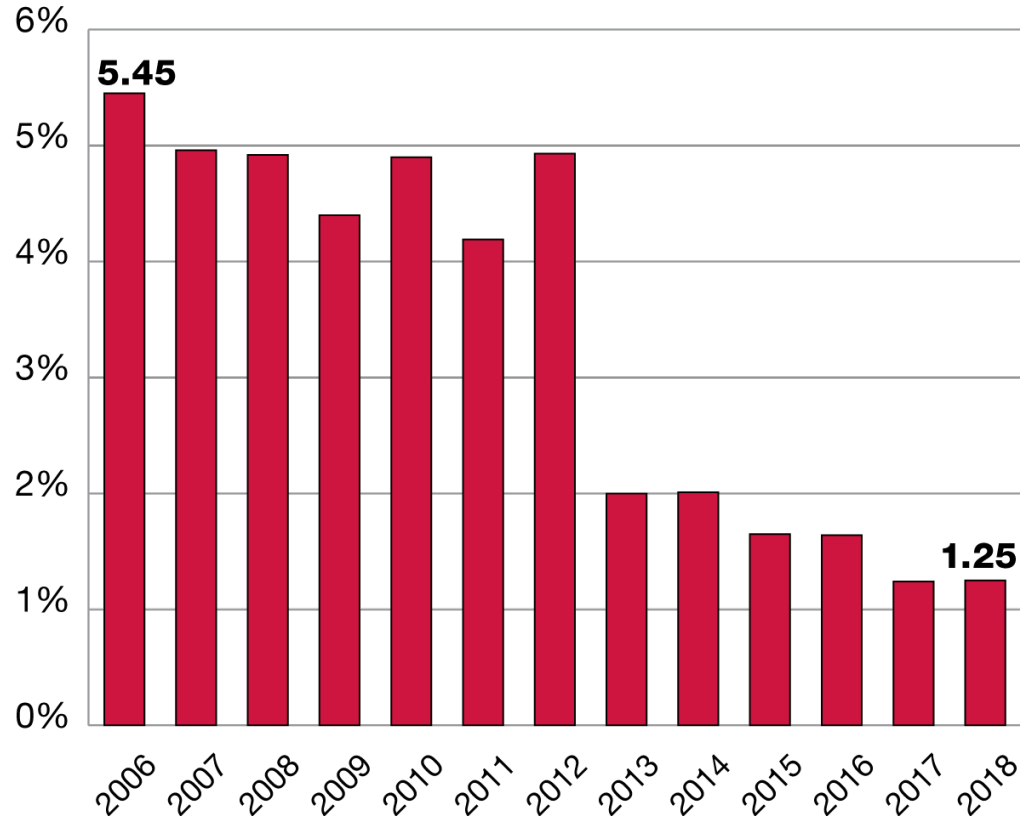
2019-21 Performance Funding Formula Outputs

	Average 2012-2014	Average 2015-2017	Formula Result
Overall Degree Completion			
- Bachelors	3,032	3,089	↑
- Masters	1,096	852	↓
- Doctoral	41	50	↑
At-Risk Student Degree Completion	941	964	↑
On-Time Graduation Rate	39.4%	48.5%	↑
STEM Degree Completion			
- Bachelors	500	514	↑
- Masters	135	138	↑
- Doctoral	1	3	↑



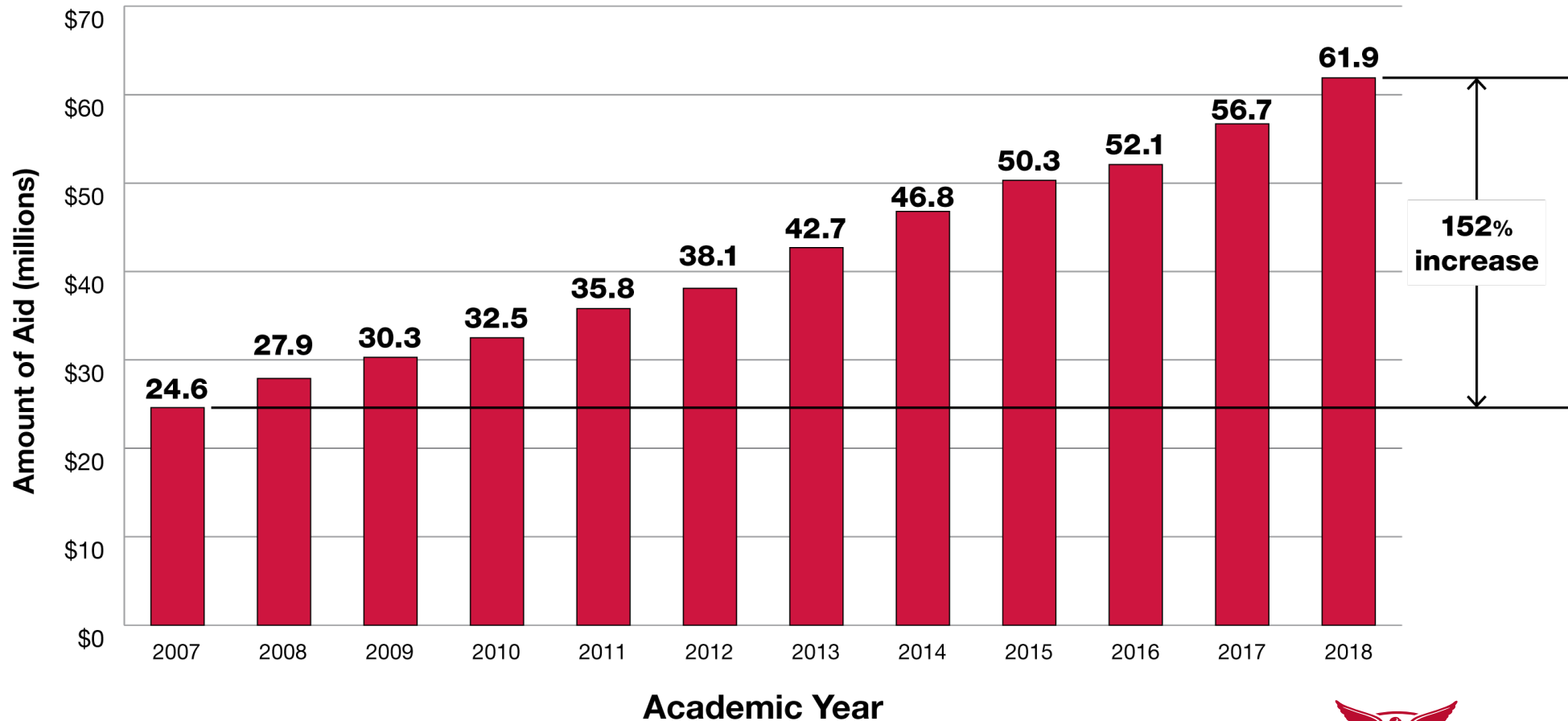
Affordability — Tuition

Percent Increase in Resident Undergraduate Tuition and Fees



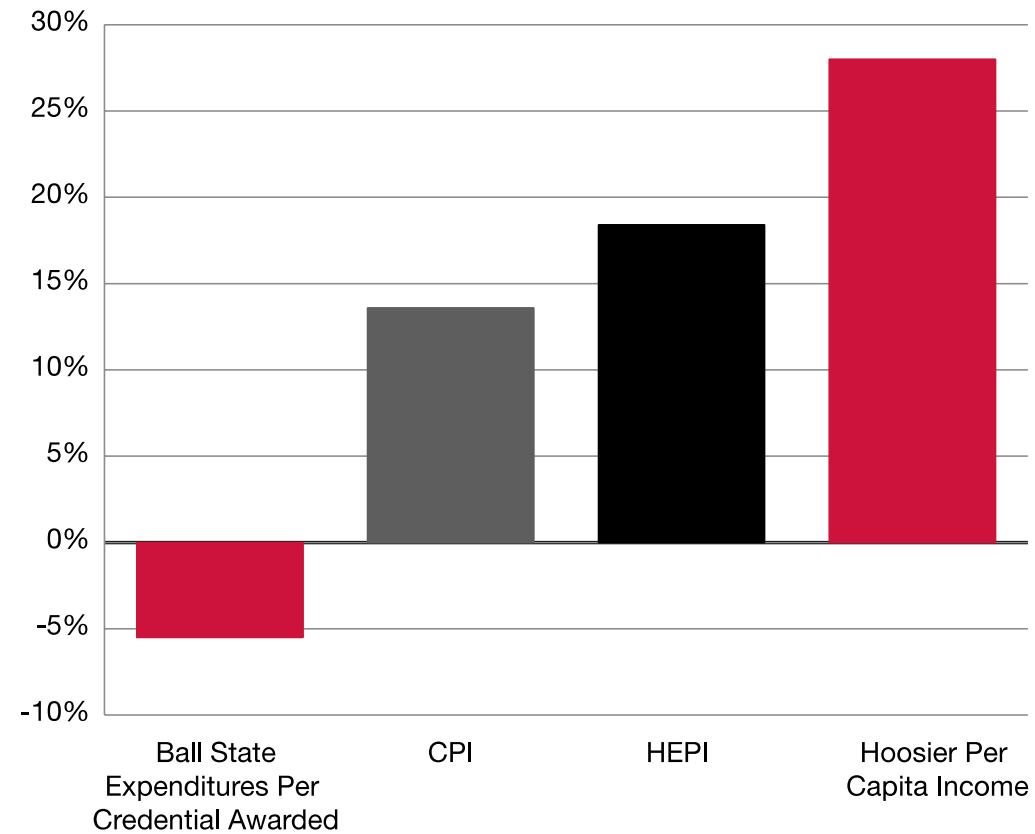
- Resident Tuition & Mandatory Fees - \$9,896
- Lowest tuition rate increase in 41 years

Affordability—Institutional Aid



Cost Effective

**Expenditures Per Credential
Awarded AY 2008–09 through 2016–17**



Annual Economic Impact

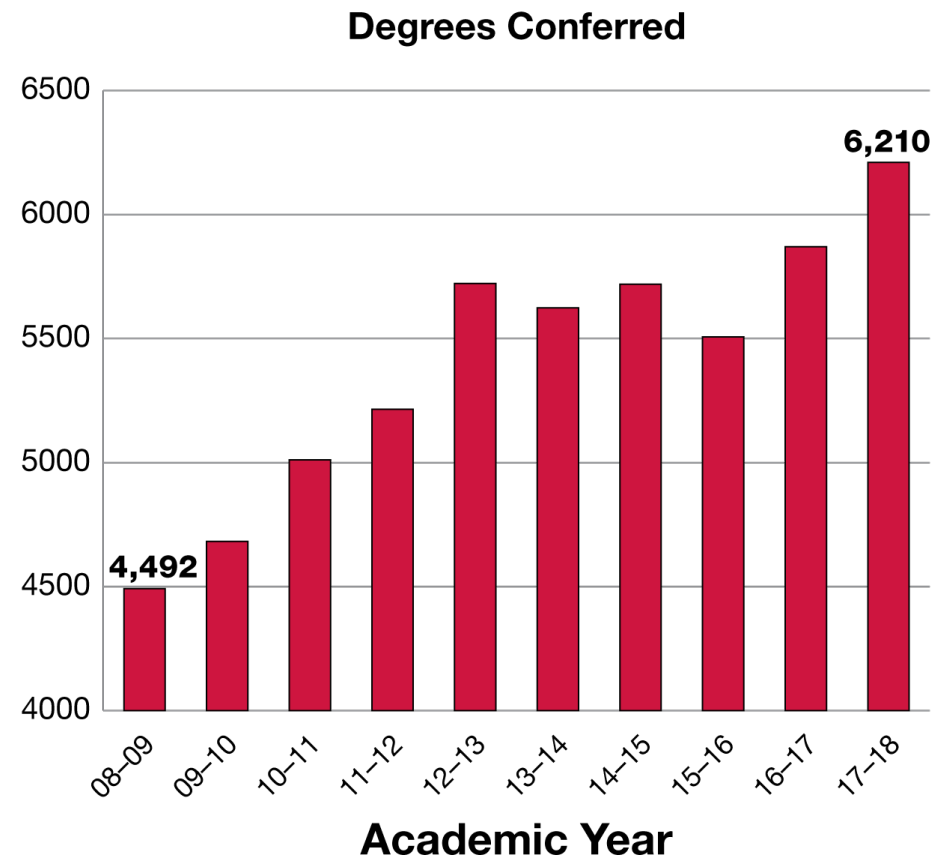
\$510,000,000

*Economic impact reflected as gross domestic product

Source: *The Economic Impact of Ball State University*, Center for Business and Economic Research, August 2017



Educating Indiana's Workforce

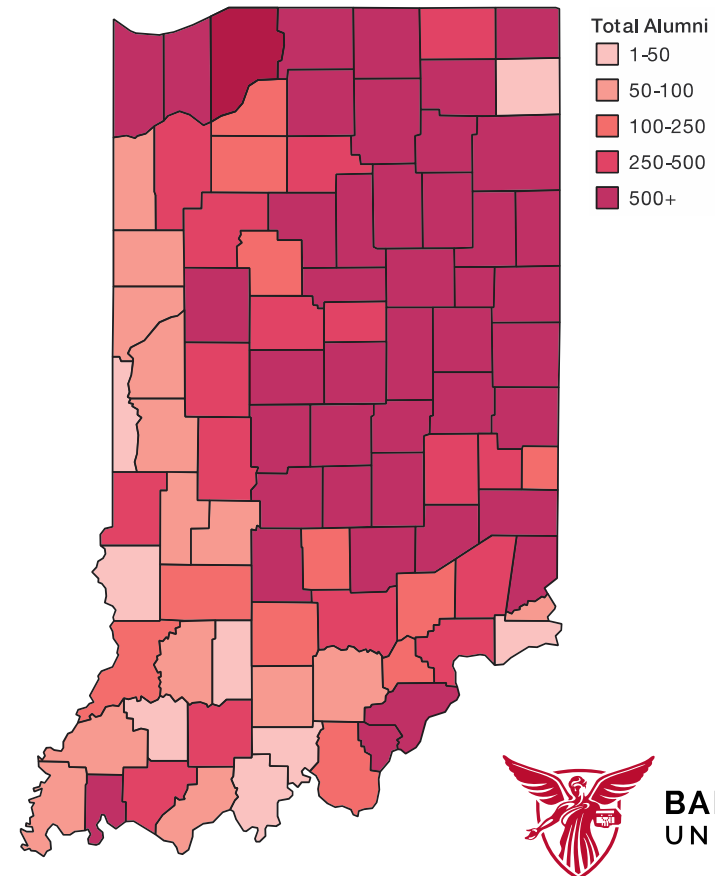


Cardinal Impact

Our degrees prepare our graduates to have a positive economic and civic impact on the state of Indiana

- Alumni Facts:
 - Approximately 190,000 living alumni
 - 74% of our alumni live in Indiana
 - Alumni in every county

Ball State Alumni—Indiana Counties



Cardinal Impact





Grace Hollars, Ball State undergraduate student

Line Item Request: The Entrepreneurial University

Appropriation	Request	
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
\$2,500,000	\$4,500,000	\$4,500,000

- Distinctive and innovative curricula and academic experiences
- Incorporates technology
- Invests in faculty professional development
- Delivers measureable outcomes

Line Item Request: The Indiana Academy for Science, Mathematics, and Humanities

Appropriation	ICHE Recommendation	
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
\$4,384,956	\$4,473,000	\$4,494,580

- Nationally recognized
- Academic statistics:
 - 4.0: average GPA for class of 2018
 - 100% of graduating class of 2018 attending four-year college
 - \$13.1 million in scholarships offered to our graduates in 2018



Capital Project Request

Top Priority: STEM & Health Professions Facility Expansion & Renovation Phase III - \$59,900,000

PHASE I: Health Professions Bldg — Funded (2015)

PHASE II: Foundational Sciences Bldg — Funded (2017)

PHASE III: Cooper Science Bldg: Renovation/Demolition — 2019 Request

Indiana's Investment at Work: Phase I



Health
Professions
Building:
—165,000 sq. ft.
—Home of our
College of Health
—Opens in
Fall 2019



Indiana's Investment at Work: Phase II



Foundational Sciences Building:

- 206,000 sq. ft.
- Expansion of STEM programs
- Opens in Fall 2021



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Capital Project Request: Phase III

Top Priority: STEM & Health Professions Facility Expansion & Renovation Phase III - \$59,900,000

- **Phase III: Renovation and partial demolition of Cooper Science Building**
 - Space to be demolished: 130,000 square feet
 - Space to be renovated: 160,000 square feet
 - Programs in renovated building:
 1. Physics and Astronomy
 2. Geography
 3. Geology
 4. Natural Resources and Environmental Management



Capital Projects: Alternative Request

Campus Infrastructure Improvements — \$19,000,000

Utility Tunnel Repairs	\$3.0M
High Voltage Electric Power Improvements	\$2.5M
Natural Gas Steam Boiler Replacement	\$8.0M
Chilled and Hot Water Distribution Loops	\$3.5M
Centrifugal Chiller Replacement	\$2.0M





2018

BALL STATE UNIVERSITY

Teaching
is a work
of
HEART

To
Teach
would
be an
awfully
BIG
adventure!

Future
Teacher
MS.
MORTON

THE TO

MISS STONE

miss
horzabell
'18



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