



# BALL STATE UNIVERSITY

EDUCATION REDEFINED

*2015–17 Legislative Request Executive Summary*



# INTRODUCTION

Ball State University's request for state appropriations for the 2015–2017 biennium reflects its commitment to advancing higher education as a **distinctive, academically excellent, and affordable educational institution for Indiana**. We're focused on providing high-quality undergraduate experiences offering relevant learning outcomes for high-ability students. Doing so in a highly efficient, cost-effective way is our top priority.

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 that are 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 strategic goals and directions of both the university and the state and include:

- An operating request consisting of base funding and funds distributed in accordance with the commission's performance funding formula
- *The Entrepreneurial University*, the line item supporting Ball State's strategic plan, ensuring the impressive results achieved during our 2007–2012 plan are extended and enhanced as we implement its successor
- *Investing in Student Success and Quality*, the line item supporting Ball State's commitment to enhancing our capacity and output in high-impact programs through attracting and retaining the best faculty and strengthening initiatives to improve retention and persistence to on-time graduation

- The line item supporting the Indiana Academy for Science, Mathematics, and Humanities
- STEM and Health Professions Facility Renovation and Expansion Project, Phase I
- College of Architecture and Planning Expansion and Renovation
- Campus Utilities Distribution and Energy Efficiency Project
- Department of Theatre and Dance Instructional Renovation and Expansion
- Fee replacement consistent with Indiana Finance Authority schedules
- Repair and rehabilitation consistent with the state formula

## ADVANCING INDIANA

The university's current strategic plan, *Education Redefined 2.0: Advancing Indiana*, runs through 2017 and sets an ambitious agenda for the institution. We seek to become recognized for being relentlessly focused on learning outcomes, embracing and solving today's greatest educational challenges, providing bright and curious students a holistic learning experience that occurs in and out of the classroom, and bringing fresh and pragmatic thinking to the problems facing communities, businesses, and governments in Indiana and beyond.

We've identified more than 100 measurable targets across the university to ensure Ball State remains on track to achieve its key goals: distinguishing the institution from other universities by enhancing the quality of the academic experiences offered to all students, attracting students of even higher quality,

supporting strong faculty and academic programs, enhancing a vibrant university community, and providing a distinctive impact on the economic well-being of the state of Indiana. Our 15th President, Paul W. Ferguson, is committed to building on this approach and identifying opportunities to extend our role as a deeply **community-engaged university**.

The bold course set by *Education Redefined 2.0* and its predecessor has produced remarkable results for our students and the state. Ball State has a long history of producing graduates who make a substantial impact on the life and economic fabric of the state, such as Mark Holden, '81, Chairman and CEO of A&R Logistics; Bryan Mills, '82, President and CEO of Community Health Network; and Scott McCorkle, '89, CEO of ExactTarget Marketing Cloud. Our recent alumni are continuing that strong tradition.



For example, Jayson Manship, '05, a triple-major in management information systems, entrepreneurship, and accounting, cofounded inSourceCode in 2010. The Indianapolis-based firm designs and builds custom websites for clients such as Moe's Southwest Grill, the Indiana Pacers, the Indiana State Museum, and various members of the United States Congress. The company recently spun off a section of their business focused on search engine optimization (SEO), and Manship himself recently cofounded a second venture, Nameless Catering, in Indianapolis' fashionable Fountain Square neighborhood. The *Indiana Business Journal* named him one of Indiana's "Top 40 Under 40" in 2013.

Nathan O'Dell, '14, has also had a hand in building Indiana business—in his case through supporting an existing venture. O'Dell and a team of fellow students began working on a growth plan for Carmel-based firm The Mr. Canary Company as an immersive learning project in 2012. The company makes bird feeders to be sold at vendors such as Kroger, Walmart, and Kmart. The sourcing, assembly, packing, and shipping of Mr. Canary products supports 100 positions at Carey Services in Marion, Indiana, which employs Hoosiers with developmental and intellectual disabilities. After the immersive learning experience, O'Dell interned for the company and later joined it as a product manager. As ICHE members saw during lunch at Ball State, he is building a Mr. Canary Direct subsidiary to break in to new markets by shipping disposable (recyclable), pre-filled

bird feeders to residents in long-term care facilities—they will receive a new shipment each month—allowing the residents to maintain an important sense of freedom and independence.

These young alumni, and others like them, are contributing not just to Indiana's economy but also to the quality of life of our citizens.

## LONG-RANGE PLANNING

During the past biennium, as called for in *Education Redefined 2.0*, Ball State has undertaken two parallel long-range planning projects, each informing and influencing the other. The first has been the development of an **academic long-range plan** to guide 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 distinctive role in Indiana into the coming decades with an eye toward the changing future of higher education.

That plan deeply informs the second, a **campus master plan** that will guide the development of Ball State's physical spaces, facilities, and infrastructure over a similar time horizon. The campus master plan prioritizes academic building construction and renovation in facilities relevant to the most timely programmatic opportunities identified in the academic



plan. It is tempting to view such plans through the lenses of organizational charts, program offerings, and campus maps. Ultimately, however, the changes proposed are about more than how we structure ourselves—they are driven by our need to be responsive to an ever-changing environment, to advance our community and state, and to improve the future lives of our students.

For example, the most pressing need addressed in both plans revolves around the consolidation of health-related assets into a **College of Health Sciences and Professions**. Science, technology, engineering, and math (STEM) fields, including those to be housed in the new health college, have become central to Indiana's economic competitiveness and growth. Because of that, the Indiana Commission for Higher Education's strategic plan focuses, in part, on

A Ball State education—through its hallmark, immersive learning—provides our graduates real-world experience and develops the skills employers are seeking. According to the Indiana Chamber of Commerce 2014 Employer Survey, "soft skills" such as teamwork, communication, and problem solving are among the most difficult to find. This echoes the findings reported in recent studies conducted by Hart Research Associates and Battelle Technology Partnership Practice. These studies point to the gap that immersive learning, with its focus on interdisciplinary projects leaving a lasting impact, is designed to prepare our students to fill for Hoosier companies. Ball State is providing the kind of education that Indiana's employers value.

strengthening the pipeline in STEM and health professions. Ball State can play a significant role in addressing that challenge.

Much like the creation in decades past of our College of Fine Arts and the College of Communication, Information, and Media, this change will allow Ball State to capitalize on opportunities for collaboration among related disciplines, serve as a catalyst for external research funding, and further cement the reputation of the university in this important and growing area. Perhaps most intriguingly, however, this college would become home to new programs and research in health-related disciplines, which are both needed in the state and provide new educational opportunities for our undergraduate students. New and renovated facilities are needed to fully realize these changes, as will be discussed in the capital request section on page 7.

The opportunities in STEM fields are not limited to the health professions. The academic plan also envisions a renewed emphasis on new and existing STEM programs in our College of Sciences and Humanities and College of Applied Sciences and Technology. Ball State will continue to seek opportunities to leverage university strengths to address the needs of the state through STEM education and creation of unique graduate and doctoral programs.

## FISCAL STEWARDSHIP

Ball State has a long history of operating efficiently. As good stewards of the resources granted to the university by taxpayers, students, and donors, we strive to keep our costs as low as possible while providing a distinctive and quality education. The university substantially

leads its peers in efficiency measures such as staffing levels and utility expenditures and has implemented further efficiencies in managing health care spending.

These three efficiencies contribute to saving the average Ball State student more than \$2,600 per year in tuition, or nearly \$10,600—more than a full year's tuition—by the end of a four-year college career.

Additional, specific cost reduction efforts including the university's geothermal heating and cooling system, restructured benefit packages, and a hiring slow-down and freeze have resulted in \$17.4 million in annual savings. Since 2009–10, these efforts combined have resulted in **\$54.4 million in cumulative savings**; this number continues to grow as additional savings are realized from existing and new measures (for example, a comprehensive print management policy).

However, identifying and implementing such efficiencies depends upon attracting and retaining quality employees and thus can only be pushed to a certain point before becoming self-defeating.

“These three efficiencies contribute to saving the average Ball State student more than \$2,600 per year in tuition, or nearly \$10,600—more than a full year's tuition—by the end of a four-year college career.”



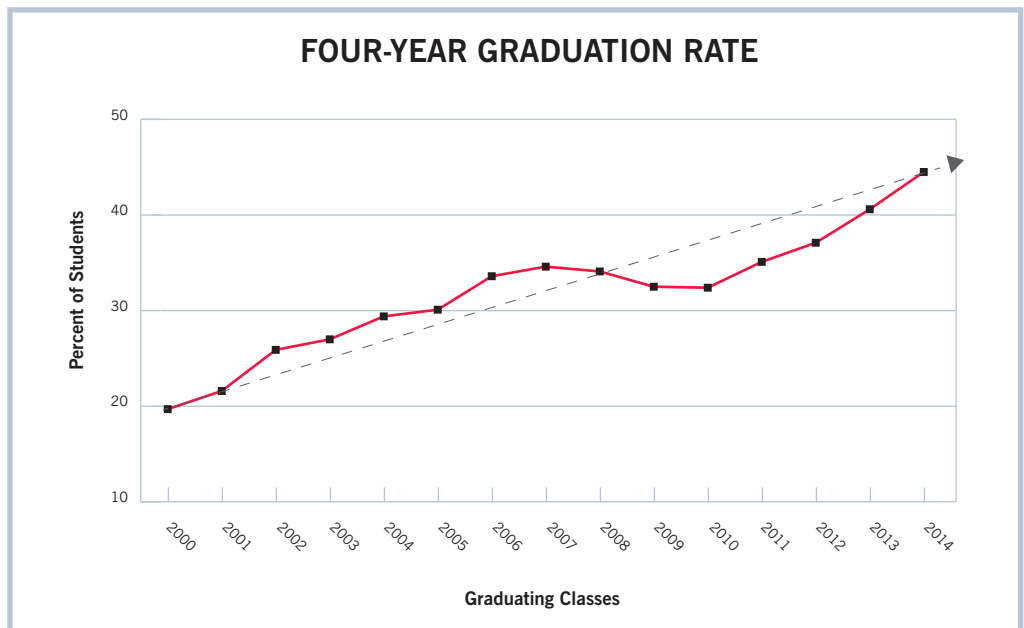
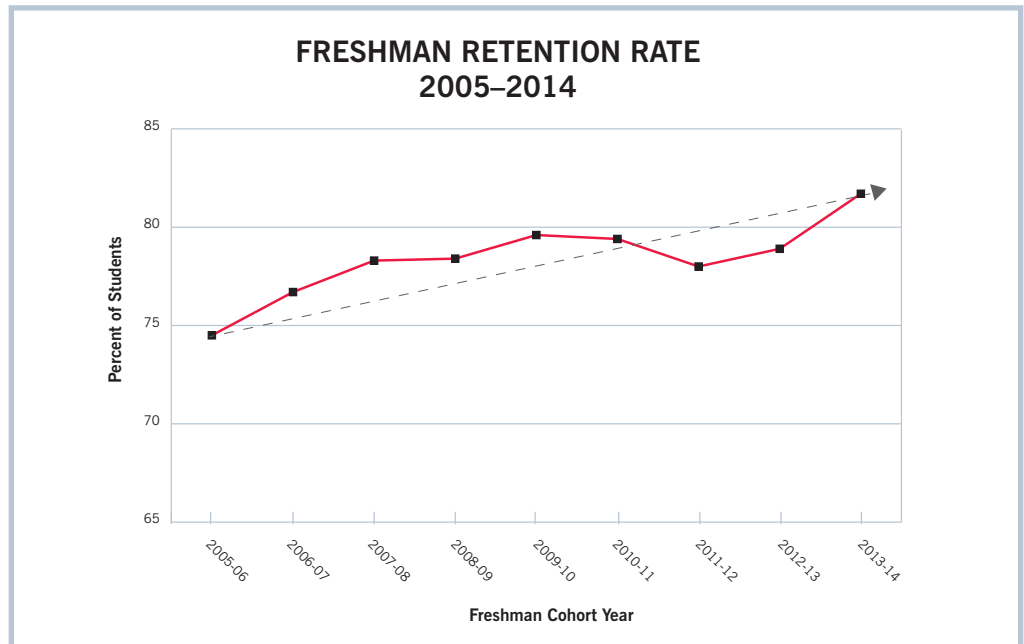
# OPERATING APPROPRIATIONS

This request includes base adjustments derived from formulas for performance as specified in the ICHE and State Budget Agency instructions. These adjustments reflect the university's performance in overall degree completion, at-risk student degree completion, high-impact degree completion, student persistence, on-time graduation rate, and our institution-defined metric, which is focused on institutional efficiency, and other instructions or recommendations such as dual credit or research funding. These metrics serve as proxies for outcomes ICHE has identified in its *Reaching Higher, Achieving More* strategic plan. We strongly support those outcomes, and the university's strategic plan is aligned with the goals in ICHE's plan.

That alignment has served the university well in terms of this year's performance outcomes, as the implementations of our previous and current strategic plans have borne fruit. We are in positive territory on each metric with the exception of high-impact doctoral degrees granted, which is flat. This is encouraging, as although our trends for each have been positive over the past 10 years, the particular points measured resulted in funding decreases during two budget cycles in that period.

However, our **strategy of differentiation** focuses on quality, not quantity, which we believe is equally important to the state. That strategy, although consistent with the outcomes the metrics reflect, is unlikely to result in sustained quantitative improvements in the metrics themselves as currently defined for the long term.

For that reason, **robust baseline funding** will remain critical to maintaining Ball State's positive momentum and the distinctive value we provide to Hoosier students over future biennia. Indiana currently ranks 44th in educational



appropriations per FTE, a situation exacerbated by a funding formula that does not address pre-existing inequities in baseline funding. Our appropriations are lower today than in 2000-01 and reflect the university as it was more than a decade ago, not today's Ball State, which has achieved historic improvements in the quality of our entering classes and

significant increases in retention and graduation rates.

Ball State has proven over the long term to be able to achieve these results while carefully stewarding the state's investment in educating our students. Our efficiency means that a dollar invested here has the greatest direct impact on Hoosier undergraduate education.

## 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 provide a distinctive value for Indiana citizens. It defines our commitment to:

1. Recruit students who are **better prepared** academically
2. Provide an **improved, distinctive, and immersive** curriculum and academic experience
3. Deliver **measurable outcomes** to ensure academic excellence and economic improvement

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, providing critical support to continuing the university's forward momentum. This investment has supported the continued expansion of immersive learning, which is a financially intensive form of teaching and learning, but one that has borne great fruit for our graduates.

The university has also created the Ball State Innovation Corporation to advance innovations like Vizi, an online, multimodal interactive learning experience presented to the commission during the August meeting at Ball State. At the same time, we've continued to spread our entrepreneurship minor across campus, beyond the Miller College of Business. So far 100 non-business majors have graduated with the minor, with 120 more students enrolled in the program as of fall 2014. They are majoring in areas that range from art to chemistry, from landscape architecture to telecommunications.

## INVESTING IN STUDENT SUCCESS AND QUALITY

*Investing in Student Success and Quality* is a \$6 million per year line item supporting Ball State's commitment to continuing to improve the pipeline that results in graduating students with relevant, high-quality educational experience in four years, particularly in high-impact areas. This will be accomplished through three primary initiatives:

### **1. Investing in Innovative Technologies to Promote Retention, Persistence, and On-Time Completion (\$1.5 million)**

Ball State is committed to creative, innovative approaches to promoting student success. One example was discussed in-depth during a presentation by Vice President for Student Affairs Kay Bales at the commission's visit to Ball State in August.

The university has secured grant funding from Educause to leverage technology in support of retention beyond the freshman year and, ultimately, persistence to on-time graduation. BSU Achievements is a smartphone app that allows students to earn incentives as they complete objectives that support successful outcomes in their higher education careers. With the funds available, we have targeted a high-risk, high-impact population: freshman Pell Grant recipients. Within one week of launch, one-third of eligible students already were signed up.

With further investment, the university can extend programs such as BSU Achievements across campus.

### **2. Investing in Services to Support Retention, Persistence, and On-Time Completion (\$2.5 million)**

Students have always needed guidance to successfully navigate higher education,

but the need has become ever more acute in light of increasingly complex and dynamic regulations regarding curricula, financial status, and student life. While faculty mentor students in their fields or professions and provide academic guidance, professional advisors support students in ensuring financial aid eligibility, adjusting course plans in light of life events or changes of major, and maintaining schedules of 15 credit hours or more per semester. By lowering barriers to completion, providing timely information about progress, and simplifying the complicated regulatory environment for students, advisors support retention, persistence, and ultimately on-time completion.

The National Academic Advising Association (NACADA) recommends a 1:300 advisor-to-student ratio for freshmen; at Ball State, our current load for freshman advisors in 1:352. After freshman year, upper-class advising is every bit as critical as students concentrate on their major and build toward completion. Investing in additional advisors would address this shortfall.

In addition, such an investment would contribute to addressing the costs associated with the degree maps mandate created by the legislature. Advisors play a key role in building degree maps for new programs, maintaining those for existing programs, and training fellow faculty and staff on their use. This constant process of quality improvement is one of the most significant costs of complying with the regulation, along with Ball State's investment in the DegreeWorks software itself, which has totaled \$176,000 to date, and requires substantial ongoing technical support.

### 3. Investing in and Retaining Talented Faculty (\$2 million)

As the university focuses on both quality and throughput, the nature of what is expected of our faculty is changing. We continue to expect excellence in instruction and research, but we also require human capital to advance the goals of the institution and the state through mentoring and advising students as they enter their disciplines after the freshman year, ensuring students prepare themselves well to contribute in their fields while remaining on track for on-time completion.

Ball State is a lean organization in terms of administrative staff, as previously referenced, but also lean in full-time, tenure-line faculty; 32.6 percent of our instructors are contract faculty, compared to only 24.5 percent among our Mid-American Conference peers. And yet, these contract faculty members cannot contribute to the advising and mentoring efforts that are critical to student success; for that, we require additional highly talented, full-time, tenure-track faculty. The need will be made even greater as the university expands existing high-impact degree programs and offers new programs in emerging media digital design, quantitative psychology, and data science.

Attracting and retaining talented faculty—particularly those qualified to prepare students for success in high-impact degree areas—requires competitive compensation. Ball State currently ranks last in the Mid-American Conference and 14th in the state in average salaries of both full professors and associate professors, behind not only our peer flagship and conference institutions with whom we compete for human capital, but also Purdue Calumet, Purdue North Central, and Indiana State.

A strategic investment in full-time faculty is an investment in student persistence after the freshman-to-sophomore transition, on-time degree completion, and ultimately in the most important outcome: educated and prepared Hoosiers.

## INDIANA ACADEMY FOR SCIENCE, MATHEMATICS, AND HUMANITIES

Continued line item funding with an inflationary increase for the Indiana Academy for Science, Mathematics, and Humanities will enable the state's only public residential high school to maintain its outstanding record of helping gifted and talented Hoosiers reach their potential. Founded by the Indiana General Assembly in 1988, the Indiana Academy is located on the Ball State campus and has been nationally recognized as a premier educational institution. Just as Ball State serves bright, talented undergraduate students, through the academy we nurture the state's best and brightest high school students.

## FEE REPLACEMENT

The university's debt service will decrease in fiscal year 2015–16 to \$13 million and to \$12.1 million the next year due to other debt being retired. Any new debt-funded projects authorized by the General Assembly would require an increase in fee replacement appropriations.

## REPAIR AND REHABILITATION

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 only partially funded the repair and rehabilitation formula. During that time, Ball State funded R&R projects out of other university funds, funded projects out of 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 Ball State 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.





## CAPITAL BUDGET REQUESTS

Ball State's top capital project priority is the **STEM and Health Professions Facility Renovation and Expansion Project, Phase I**, estimated to cost \$62.5 million. The facilities on campus that support the sciences and health professions at Ball State are inadequate in size to meet the demand of the needs of Indiana and deficient in quality and condition to support the educational needs of Ball State students.

The university's Cooper Science Complex was built in the mid-1960s. During the past 50 years, demand for qualified graduates in STEM fields and health professions in Indiana has increased dramatically. At the same time, much has changed in scientific advancement, science education, and facility safety laws and regulations.

To the extent possible, the building systems and configurations have been modified to accommodate the ever-changing curricula required for students in these disciplines and the need for faculty

and student research laboratories, as well as enrollment growth. However, the complex is now in critical need of repairs and is undersized and outdated, **artificially limiting growth** for key programs such as chemistry, biology, and nursing. These disciplines are critical to the success of not only Ball State but also the state as a whole.

In the past 10 years alone, enrollment in chemistry programs has grown by 21 percent, biology by 9 percent, and nursing by 47 percent. The university does everything possible to accommodate the student demand in these high impact degree areas, but even so, we are forced to turn away literally hundreds of qualified students due to lack of science laboratory and classroom space.

More than a decade has passed since the university broke ground on our most recent state-funded academic building, the David Letterman Communication and Media Building funded by the 2003 General Assembly. This would be a multi-phased

project. The first phase would fund the construction of a new health professions building, allowing for increased academic space for nursing and other health professions disciplines, and architectural and engineering planning funds to study the most effective and efficient disposition of the renovation or replacement of Cooper Science Complex and space for the remaining hard science disciplines.

In our capital request submission, our top priorities for capital expenditures are explained in detail. They include:

1. STEM and Health Professions Facility Renovation and Expansion Project—\$62.5 million
2. College of Architecture and Planning Expansion and Renovation—\$27.5 million
3. Campus Utilities Distribution and Energy Efficiency Project — \$11.6 million
4. Department of Theatre and Dance Renovation and Expansion Instructional —\$6.2 million.



## CONCLUSION

Ball State is well positioned to address the needs of Indiana's brightest students and support the state's economic well-being. Strong support from the state, in the form of our requested appropriations, is required to maintain and extend the momentum and successes the university has achieved under our current and previous strategic plans—plans which directly address the goals and priorities outlined by ICHE and the state.

Over the past several biennia, the university has improved our quality dramatically. This year's incoming class is tremendously talented and well prepared—the average SAT score and high school grade point average both are the highest in our history. At the same time, retention and graduation rates continue to climb. This year, we achieved an 81.7 percent freshman retention rate. Strength in retention and persistence builds a pipeline toward improved on-time graduation rates, which for the graduating Class of 2014 reached 44.5 percent.

This progress is encouraging, both for Ball State as an institution and for the state as a whole. We look forward to working together in the coming legislative session to set a bold path toward ever greater success.





The information presented here, correct at the time of publication, is subject to change. Ball State University practices equal opportunity in education and employment and is strongly and actively committed to diversity within its community. 3459-14 umc

**2015-2017 Budget Proposal:**

**University Budget Requests (Operating EXAMPLE ONLY inc. 7% PFF  
in FY16 8% PFF in FY17 w/2% New Funds)**

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**Ball State University  
2015-2017 Biennium  
Overall Summary**

	FY 2015	FY 2016			FY 2017		
	Appropriation	Appropriation	\$ Change from FY 2015	% Change from FY 2015	Appropriation	\$ Change from FY 2015	% Change from FY 2015
<b>OPERATING</b>							
Base		\$122,060,675			\$122,060,675		
Reallocation		\$6,103,034			\$7,323,641		
New Funding		\$2,505,917			\$2,517,857		
PFF Total		\$8,608,951			\$9,841,498		
Appropriation	\$122,060,675	\$124,566,592	\$2,505,917	2.1%	\$124,578,532	\$2,517,857	2.1%
<b>DEBT SERVICE</b>							
Existing		\$12,956,631			\$12,086,113		
New		\$9,210,789			\$9,210,789		
Total	\$14,306,986	\$22,167,420	\$7,860,434	54.9%	\$21,296,902	\$6,989,916	48.9%
<b>LINE ITEMS</b>							
General Fund	\$6,984,406	\$17,206,550	\$10,222,144	146.4%	\$17,306,550	\$10,322,144	147.8%
Dedicated Funds	\$0	\$0	\$0		\$0	\$0	
<b>REPAIR &amp; REHABILITATION</b>							
Total	\$2,379,378	\$2,647,493	\$268,115	11.3%	\$2,647,493	\$268,115	11.3%
<b>General Fund Total</b>	<b>\$145,731,445</b>	<b>\$166,588,055</b>	<b>\$20,856,610</b>	<b>14.3%</b>	<b>\$165,829,477</b>	<b>\$20,098,032</b>	<b>13.8%</b>
<b>All Funds Total</b>	<b>\$145,731,445</b>	<b>\$166,588,055</b>	<b>\$20,856,610</b>	<b>14.3%</b>	<b>\$165,829,477</b>	<b>\$20,098,032</b>	<b>13.8%</b>

**Ball State University  
2015-2017 Biennium  
Performance Funding Summary**

	Output		FY 2016		FY 2017	
	Actual	Per Unit Value	Funding	% of PFF	Funding	% of PFF
<b>Overall Degree Completion Metric</b>						
1 Yr Cert						
Associate						
Bachelor	294	294	\$1,696,380	19.7%	\$1,939,518	19.7%
Master	303	303	\$874,155	10.2%	\$999,294	10.2%
Doctoral	11	11	\$15,873	0.2%	\$18,139	0.2%
			<b>\$2,586,408</b>	<b>30.0%</b>	<b>\$2,956,951</b>	<b>30.0%</b>
<b>At-Risk Degree Completion Metric</b>						
1 Yr Cert						
Associate						
Bachelor	318	318	\$1,376,304	16.0%	\$1,573,146	16.0%
			<b>\$1,376,304</b>	<b>16.0%</b>	<b>\$1,573,146</b>	<b>16.0%</b>
<b>High Impact Degree Completion Metric</b>						
Bachelor	26	26	\$375,076	4.4%	\$428,792	4.4%
Master	21	21	\$212,058	2.5%	\$242,424	2.5%
Doctoral	0	0	\$0	0.0%	\$0	0.0%
			<b>\$587,134</b>	<b>6.8%</b>	<b>\$671,216</b>	<b>6.8%</b>
<b>Student Persistence Metric</b>						
15 CH						
30 CH (2 YR)						
30 CH (4 YR)						
45 CH						
60 CH						
<b>Remediation Success Metric</b>						
Math						
English						
Math & English						
<b>On-Time Graduation Rate Metric</b>						
2 Year						
4 Year	4.5% / 230	230	\$3,815,700	44.3%	\$4,361,950	44.3%
			<b>\$3,815,700</b>	<b>44.3%</b>	<b>\$4,361,950</b>	<b>44.3%</b>
<b>Institution Defined</b>						
> 0%						
>= 5%						
>= 10%	11.5%	135	\$243,405	2.8%	\$278,235	2.8%
			<b>\$243,405</b>	<b>2.8%</b>	<b>\$278,235</b>	<b>2.8%</b>
<b>TOTAL</b>			<b>\$8,608,951</b>		<b>\$9,841,498</b>	

**Ball State University  
Operating Funding Per FTE  
2015-2017**

	2012-13 Resident FTE	FY 2015			FY 2016				FY 2017			
		Approp	Approp FTE Adjustment	Approx. Approp per FTE	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2016 vs FY 2015	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2017 vs FY 2015
BSU	15,467	\$122,060,675	\$0	\$7,892	\$124,566,592	\$0	\$8,054	2.1%	\$124,578,532	\$0	\$8,054	2.1%

**Ball State University  
2015-2017 Biennium  
Capital Project Request Summary (State Funded Projects Only)**

Project Request							Proposed		FY 2016		FY 2017	
Project Name	SBA Project Number	Priority	Prev Apprvd By General Assembly	Campus	Total Project Cost	Requested State Funds	Funding	Funding Method	Debt Service	Cash	Debt Service	Cash
STEM and Health Professions Facility Renovation and Expansion Project, Phase I	D-1-13-2-04	1	No	BSU	\$62,500,000	\$62,500,000	\$62,500,000	Debt Service	\$5,338,969		\$5,338,969	
College of Architecture and Planning Expansion and Renovation	D-1-11-2-01	2	No	BSU	\$27,500,000	\$27,500,000	\$27,500,000	Debt Service	\$2,349,146		\$2,349,146	
Campus Utilities Distribution and Energy Efficiency Project	D-1-11-2-02	3	No	BSU	\$11,600,000	\$11,600,000	\$11,600,000	Debt Service	\$990,913		\$990,913	
Department of Theatre and Dance Instructional Venue	D-1-15-1-01	4	No	BSU	\$6,225,000	\$6,225,000	\$6,225,000	Debt Service	\$531,761		\$531,761	
<b>Ball State University Total</b>					<b>\$107,825,000</b>	<b>\$107,825,000</b>	<b>\$107,825,000</b>		<b>\$9,210,789</b>		<b>\$9,210,789</b>	

**Ball State University  
2015-2017 Biennium  
Line Item Request Summary**

	FY 2015		FY 2016						FY 2017					
	General Fund	Dedicated Funds	General Fund			Dedicated Funds			General Fund			Dedicated Funds		
			Requested	Proposed	FY 2016 vs FY 2015	Requested	Proposed	FY 2016 vs FY 2015	Requested	Proposed	FY 2017 vs FY 2015	Requested	Proposed	FY 2017 vs FY 2015
College for Sciences, Math and Humanities	\$4,384,956	\$0	\$5,120,000	\$5,120,000	16.8%	\$0	\$0		\$5,220,000	\$5,220,000	19.0%	\$0	\$0	
Dual Credit: Ball State University	\$99,450	\$0	\$174,050	\$174,050	75.0%	\$0	\$0		\$174,050	\$174,050	75.0%	\$0	\$0	
Entrepreneurial University	\$2,500,000	\$0	\$5,912,500	\$5,912,500	136.5%	\$0	\$0		\$5,912,500	\$5,912,500	136.5%	\$0	\$0	
Investing in Student Success and Quality*	\$0	\$0	\$6,000,000	\$6,000,000		\$0	\$0		\$6,000,000	\$6,000,000		\$0	\$0	
<b>Ball State University Total</b>	<b>\$6,984,406</b>	<b>\$0</b>	<b>\$17,206,550</b>	<b>\$17,206,550</b>	<b>146.4%</b>	<b>\$0</b>	<b>\$0</b>		<b>\$17,306,550</b>	<b>\$17,306,550</b>	<b>147.8%</b>	<b>\$0</b>	<b>\$0</b>	

\* Not funded in the previous biennium



**Ball State University  
Dual Credit Line Item Funding  
2015-2017**

	FY 2015	2012-13 T+HP Credit Awarded	FY 2016		FY 2017	
			Per Credit Value \$50	FY 2016 vs FY 2015	Per Credit Value \$50	FY 2017 vs FY 2015
BSU	\$99,450	3,481	\$174,050	75.0%	\$174,050	75.0%

**Ball State University  
Repair and Rehabilitation Funding  
2015-2017**

	FY 2015 Funding	R&R Asset Total	Infrastructure Asset Total	Funding			FY 2016		FY 2017	
				R&R 0.5%	Infrastructure 0.5%	Total	Approp	FY 2016 vs FY 2015	Approp	FY 2017 vs FY 2015
BSU	\$2,379,378	\$829,436,051	\$229,561,246	\$4,147,180	\$1,147,806	\$5,294,986	\$2,647,493	11.3%	\$2,647,493	11.3%

## **APPENDIX: Capital Project Requests**

<b>Institution:</b> Ball State University	<b>Project:</b> STEM and Health Professions Facility Renovation and Expansion Project, Phase I
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-13-2-04
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:35 PM

### General Project Information

Project Name/Title:	STEM and Health Professions Facility Renovation and Expansion Project, Phase I	Institutional Priority:	1
Budget Agency Project No:	D-1-13-2-04	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	Yes

### Project Summary

The Cooper Science Complex is comprised of three connected buildings and is the primary home to six of Ball State University's science-based departments: Chemistry, Physics and Astronomy, Nursing, Biology, Physiology and Health Science, and Geography. The building is no longer able to support the growth and pedagogical changes in these vitally important programs. The University endeavors to undertake a multi-phased project that would include centralizing the Nursing and other health-related programs in a newly constructed building on campus followed by renovation or replacement of the science facilities to serve the programs remaining in Cooper. This Phase I request is seeking approval for the construction of the new Health Professions Facility and architectural/design services for the subsequent renovation or replacement of the Cooper Science Complex.

### Summary of the Impact on the Educational Attainment of Students

This would be a multi-phased project. The first phase would fund the construction of a new health professions building, allowing for increased academic space for nursing and other health professions disciplines, and architectural and engineering planning funds to study the most effective and efficient disposition of the renovation or replacement of Cooper Science Complex and space for the remaining hard science disciplines.

The university's Cooper Science Complex was built in the mid-1960s. During the past 50 years, demand for qualified graduates in STEM fields and health professions in Indiana has increased dramatically. At the same time, much has changed in scientific advancement, science education, and facility safety laws and regulations. To the extent possible, the building systems and configurations have been modified to accommodate the everchanging curricula required for students in these disciplines and the need for faculty and student research laboratories, as well as enrollment growth. However, the complex is now in critical need of repairs and is undersized and outdated, artificially limiting growth for key programs such as chemistry, biology, and nursing. These disciplines are critical to the success of not only Ball State but also the state as a whole.

In the past 10 years alone, the chemistry department has grown by 21 percent, biology by 9 percent and nursing by 47 percent. The university does everything possible to accommodate the student demand in these high impact degree areas, but even so, we are forced to turn away literally hundreds of qualified students due to lack of science laboratory and classroom space.

During the past biennium, as called for in Education Redefined 2.0, Ball State has undertaken two parallel long-range planning projects, each informing and influencing the other. The first has been the development of an academic long range plan to guide 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 distinctive role in Indiana into the coming decades with an eye toward the changing future of higher education.

That plan deeply informs the second, a campus master plan that will guide the development of Ball State's physical spaces, facilities, and infrastructure over a similar time horizon. The campus master plan prioritizes academic building construction and renovation in facilities relevant to the most timely programmatic opportunities identified in the academic plan.

The most pressing need addressed in both plans revolves around the consolidation of health-related assets into a College of Health Sciences and Professions and improvement of classroom and laboratory spaces for the hard science programs. Science, technology, engineering, and math (STEM) fields, including those to be housed in the new health college, have become central to Indiana's economic competitiveness and growth. Because of that, the Indiana Commission for Higher Education's strategic plan focuses, in part, on strengthening the pipeline in STEM and health professions. Ball State can play

<b>Institution:</b> Ball State University	<b>Project:</b> STEM and Health Professions Facility Renovation and Expansion Project, Phase I
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-13-2-04
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:35 PM

a significant role in addressing that challenge.

Much like the creation in decades past of our College of Fine Arts and the College of Communication, Information, and Media, this change will allow Ball State to capitalize on opportunities for collaboration among related disciplines, serve as a catalyst for external research funding, and further cement the reputation of the university in this important and growing area. Perhaps most intriguingly, however, this college could become home to new programs and research in health-related disciplines, which are both needed in the state and provide new educational opportunities for our undergraduate students. The opportunities in STEM fields are clearly not limited to the health professions. The academic plan also envisions a renewed emphasis on new and existing STEM programs in our College of Sciences and Humanities and College of Applied Sciences and Technology, currently housed in the Cooper Science Complex. New and renovated facilities are needed to fully realize these changes.

Central to the new Health Professions Facility will be the School of Nursing. The School of Nursing provides comprehensive instruction in the form of lectures, seminars, and Internet modules. Students receive the fundamentals, while hands-on, engaging simulation and clinical experiences challenge them to apply classroom knowledge to real-world experiences. As students progress through the nursing curriculum, they learn increasingly more complex skills, working with clients across the lifespan in acute, chronic, and rehabilitative states in a variety of settings.

The bachelor's and master's degree programs, accredited by the Commission on Collegiate Nursing Education, are constantly evolving to provide students with the latest theories and equipment in the ever-changing health care industry. The renowned faculty and staff are committed to individual attention and one-on-one instruction. The Simulation and Information Technology Center allows students to practice advanced skills in a controlled environment, and incorporating mobile devices into our curriculum prepares students for the expanded role of technology in health care.

In the last 10 years, enrollment in Ball State's nursing program has increased 47 percent. Due to space constraints, the University rejects approximately 250 qualified applicants to the nursing program each year. With the graying of the American populace and resulting demand for quality healthcare, the new Health Professions Facility would not only allow the high-demand nursing program to expand, but it will also allow other critical health-related programs such as speech pathology and audiology, nutrition and dietetics, and wellness and gerontology to be housed in the same space, providing opportunities for collaboration in patient care. In addition, relocating the School of Nursing would allow for expanded space for the hard sciences that remain in the Cooper Science Complex.

<b>Institution:</b> Ball State University	<b>Project:</b> STEM and Health Professions Facility Renovation and Expansion Project, Phase I
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-13-2-04
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:35 PM

**Project Size**

	<b>GSF</b>	<b>ASF</b>	<b>ASF/GSF</b>
Project Size:	150,000	90,000	60%
Net Change in Overall Campus Space:	150,000	90,000	

**Project Cost Summary**

Total Project Cost:	\$62,500,000	Cost Per GSF/ASF:	\$417 <b>GSF</b>
			\$694 <b>ASF</b>

**Project Funding**

	<b>Funding Amount</b>	<b>Funding Type</b>	<b>Funding Source Description</b>
Funding Sources:	\$62,500,000	State	Bonding authority under Indiana Code 21-34-6 through 10
<b>Total Funding</b>	<b>\$62,500,000</b>		

**Annual Cost**

Estimated annual change in cost of building operations based on the project:	\$1,165,200
Estimated annual repair and rehabilitation investment:	\$1,500,000

<b>Institution:</b> Ball State University	<b>Project:</b> STEM and Health Professions Facility Renovation and Expansion Project, Phase I
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-13-2-04
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:35 PM

### Detail Description of Project

The proposed new Health Professions Facility would be approximately 150,000 gross square feet and include modern classroom and teaching laboratories that would serve Nursing and other health-related programs such as physiology and health sciences, speech pathology and audiology, nutrition and dietetics, and wellness and gerontology. The designed space would be sufficient enough to allow for expansion of the Nursing program so that limitations on enrollment could be reduced or eliminated. Additionally, the dedicated space would enhance opportunities for collaboration between faculty and students in these interrelated fields. The Simulation and Information Technology Center, which is currently located in the Cooper Science Complex, would be recreated and expanded in the new building. This clinical simulation and technology support center provides on-campus and distance education services and resources. The center has a diversity of space available for students to practice safe patient care simulations. Many of the simulation center areas are equipped with technology and equipment to run simulations from centralized control rooms. This technology not only allows the faculty and staff facilitating the simulation to remain out of the view of the students while operating the simulation equipment, but it also allows clinical simulations to be conducted in a realistic manner. The program uses multiroom suites for simulation practice and evaluation as well as recording projects on video.

The new building would also contain clinical space which would allow for the provision of various services by the University's programs to the community. These clinical services are currently spread across campus. Relocating to one centralized space on campus would strengthen both academic training and community outreach programs such as the counseling practicum clinic, neuropsychology laboratory, speech language clinic, audiology clinic, autism spectrum disorder programs, and psychoeducational diagnostic intervention clinic, to name just a few.

Ball State has engaged a consultant to begin the evaluation of the academic programming and space allocation in the health facility and the disposition of the Cooper Science Complex. The evaluation will explore such factors as the academic mix, feasibility for renovation or replacement, and cost effectiveness of the various options for Cooper.

<b>Institution:</b> Ball State University	<b>Project:</b> STEM and Health Professions Facility Renovation and Expansion Project, Phase I
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-13-2-04
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:35 PM

### Need & Purpose

Renovations to and expansion of the infrastructure and instructional space for STEM and health-related programs will support the continued growth and quality of the programs, particularly nursing, chemistry, and biology. These disciplines are critical to the success of not only Ball State but also the state of Indiana. The degrees awarded produce graduates who fill high-demand, well-paying jobs, contribute to the health and wellness of Indiana's population, and improve the quality of life in communities, promoting economic development opportunities consistent with STEM education.

Addressing this situation and responding to the STEM challenge will require a multifaceted approach that includes the construction of a new Health Professions Building and renovation or replacement of the existing Cooper Science Complex. The proposed project allows Ball State to focus on meeting the growing demand in the university's STEM education and increases the proficiency of our students who are interested in these areas. STEM occupations are a focus for the State of Indiana and the Indiana Commission for Higher Education. Ball State understands that STEM education is a powerful foundation for individual and societal economic success. Understanding the successes, impacts, and needs of these three programs exemplifies the need for planning today to meet tomorrow's demands.



**Institution:** Ball State University

**Project:** STEM and Health Professions Facility Renovation and Expansion Project, Phase I

**Biennium:** 2015-2017

**Project No:** D-1-13-2-04

**Submitted:** Yes

**Last Updated:** 9/5/2014 1:35 PM

### Space Utilization

The programs currently utilizing the Cooper Science Complex, particularly Nursing, Chemistry, and Biology, are space constrained. Qualified students are being rejected from pursuing these programs because there is a shortage of the types of spaces needed to train students pursuing these courses of study. The Nursing program, for example, must turn away approximately 250 qualified applicants each year.

Additional space provided by the new Health Professions Building proposed in Phase 1 of this project would allow the Nursing program to accept more of these students and help meet the projected demands for more healthcare workers. In addition, relocating the Nursing program to the new facility would allow for phased renovation of the Cooper Complex and possible expansion of the hard science programs.

### Comparable Projects

This would be the first science building constructed on the Ball State campus since the 1960's.

### Background Materials

<b>Institution:</b> Ball State University	<b>Project:</b> STEM and Health Professions Facility Renovation and Expansion Project, Phase I
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-13-2-04
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:35 PM

**Overall Space in ASF**

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	0	0	0	0	0	0	0
Class Lab (210, 215, 220, 225, 230, 235)	0	0	0	0	0	0	0
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	0	0	0	0	0	0	0
Study Facilities (400)	0	0	0	0	0	0	0
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	0	0	0	0	0	0	0
Support Facilities (700)	0	0	0	0	0	0	0
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
<b>TOTAL SPACE</b>	0	0	0	0	0	0	0

**Space Detail Notes**

Allocation of square footage is under evaluation by the University and its consultants. More information will be forthcoming as it becomes available.

<b>Institution:</b> Ball State University	<b>Project:</b> STEM and Health Professions Facility Renovation and Expansion Project, Phase I
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-13-2-04
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:35 PM

### Anticipated Construction Schedule

Bid Date:	June	2016
Start Construction:	July	2016
Occupancy (End Date):	July	2018

### Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
<b>Planning Costs</b>	Engineering	\$0	\$0	\$0
	Architectural	\$4,000,000	\$200,000	\$4,200,000
	Consulting	\$340,000	\$60,000	\$400,000
<b>Construction</b>	Structure	\$16,400,000	\$800,000	\$17,200,000
	Mechanical (HVAC, plumbing, etc.)	\$16,400,000	\$800,000	\$17,200,000
	Electrical	\$8,200,000	\$400,000	\$8,600,000
<b>Other</b>	Movable Equipment	\$2,300,000	\$200,000	\$2,500,000
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$2,300,000	\$100,000	\$2,400,000
	A/E Services for Future Renovation of Cooper Science Complex	\$10,000,000	\$0	\$10,000,000
<b>Total Estimated Cost</b>		<b>\$59,940,000</b>	<b>\$2,560,000</b>	<b>\$62,500,000</b>

### Cost Detail Notes

The proposed project is Phase 1 of a multi-phased project. The Phase 1 request is for design and construction of a new Health Professions Facility at a cost of \$52,500,000 as well as architectural and engineering design costs for a future renovation or replacement of the Cooper Science Complex. The construction costs for the renovation/replacement of the Cooper Science Complex would be part of a future biennium's capital request.

**Institution:** Ball State University

**Project:** STEM and Health Professions Facility Renovation and Expansion Project, Phase I

**Biennium:** 2015-2017

**Project No:** D-1-13-2-04

**Submitted:** Yes

**Last Updated:** 9/5/2014 1:35 PM

**Annual Operating Cost/Savings**

	<b>Personnel Services</b>	<b>Supplies and Expenses</b>	<b>Total Operating Cost</b>	<b>Cost per GSF</b>
Operations	\$337,500	\$0	\$337,500	\$2.25
Maintenance	\$0	\$295,500	\$295,500	\$1.97
Fuel	\$0	\$93,000	\$93,000	\$0.62
Utilities	\$0	\$306,000	\$306,000	\$2.04
Other	\$0	\$133,200	\$133,200	\$0.89
<b>Total Estimated Cost</b>	<b>\$337,500</b>	<b>\$827,700</b>	<b>\$1,165,200</b>	<b>\$7.77</b>

**Cost Detail Notes**

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<b>Institution:</b> Ball State University	<b>Project:</b> College of Architecture and Planning Expansion and Renovation
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-11-2-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:38 PM

**General Project Information**

Project Name/Title:	College of Architecture and Planning Expansion and Renovation	Institutional Priority:	2
Budget Agency Project No:	D-1-11-2-01	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	Yes

**Project Summary**

Renovation of the College of Architecture & Planning (CAP) building on campus of Ball State University, including the standard replacement, upgrading, or renovation of the building's major mechanical and electrical services and wear surfaces. Additional space will be constructed to accommodate studios and model fabrication shops.

**Summary of the Impact on the Educational Attainment of Students**

The College of Architecture & Planning is the only state-supported school of architecture in Indiana. The renovation of CAP is a component of the University's strategic plan to increase enrollment in one of its signature schools. The addition of studios will permit the faculty to maintain the cutting-edge curriculum that is tied to the strength and capacity of our physical and technological resources.

<b>Institution:</b> Ball State University	<b>Project:</b> College of Architecture and Planning Expansion and Renovation
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-11-2-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:38 PM

**Project Size**

	<b>GSF</b>	<b>ASF</b>	<b>ASF/GSF</b>
Project Size:	166,953	110,445	66%
Net Change in Overall Campus Space:	20,203	16,162	

**Project Cost Summary**

Total Project Cost:	\$27,500,000	Cost Per GSF/ASF:	\$165 <b>GSF</b> \$249 <b>ASF</b>
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**Project Funding**

	<b>Funding Amount</b>	<b>Funding Type</b>	<b>Funding Source Description</b>
Funding Sources:	\$27,500,000	State	Bonding authority under Indiana Code 21-34-6 through 10
<b>Total Funding</b>	<b>\$27,500,000</b>		

**Annual Cost**

Estimated annual change in cost of building operations based on the project:	\$120,082
Estimated annual repair and rehabilitation investment:	\$0

<b>Institution:</b> Ball State University	<b>Project:</b> College of Architecture and Planning Expansion and Renovation
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-11-2-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:38 PM

### Detail Description of Project

The College of Architecture and Planning (CAP) Renovation Project is a component of Ball State University's strategic plan to expand enrollment and improve the facility. This 146,750 square foot building has two parts. The first section was built in 1972, while the second section was added in 1980. The building is located on the southeast corner of the intersection of McKinley Avenue and Neely Avenue. The building currently houses the entire College of Architecture and Planning, including several research and service centers and institutes (such as the Institute for Digital Fabrication, the Land Design Institute, and their well-known center for Community Based Projects). After the renovation the building will continue to house CAP and its affiliated centers. CAP is the only state-supported school of architecture in Indiana.

<b>Institution:</b> Ball State University	<b>Project:</b> College of Architecture and Planning Expansion and Renovation
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-11-2-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:38 PM

## Need & Purpose

The purpose of the renovation is two-fold. First, the standard replacement, upgrading, or renovation of the building's major mechanical and electrical services and wear surfaces will be performed. This will include upgrading of electrical systems, fiber optic cabling, plumbing, and HVAC units. A portion of the roof will be replaced, and bathroom facilities need to be expanded and made ADA compliant. Currently, there is one bathroom (men or women) per floor. Due to the tremendous increase in the ratio of female students in CAP, a second bathroom will be necessary in that part of the building. Finally, the staircases built in 1970 do not meet the "place of refuge" requirements under the ADA. This necessitates a re-design during the renovation.

Second, in order to meet the need to increase enrollment in this signature program at Ball State, 13 additional studios will be constructed. A substantial amount of functional space will be re-commissioned for studio use as part of the renovation project, although approximately 16,000 square feet of added space may be necessary to achieve the overall programmatic needs of the college.

Additionally, the designers will be charged with developing new space to accommodate the need for larger wood, plastic, and steel fabrication and modeling shops. The need for this specialized space reflects the technological sea-change that has occurred in the fields of architecture, landscape architecture, and urban design.

In former times, students were trained and spent hundreds and hundreds of hours creating scale models of their building, landscape or metropolitan area. Today's students draw and make models by hand during their first year of study. However, for their remaining years on campus they will additionally adopt the use of high-end CAD, GIS, and other software to create their projects. Then their designs are translated into two and three dimensional drawings or structures by the very active and sophisticated modeling, prototyping, and fabrication shops at CAP. For this reason, it is critical that the renovation include provision for larger shops to accommodate the increasing demands of the curriculum.



<b>Institution:</b> Ball State University	<b>Project:</b> College of Architecture and Planning Expansion and Renovation
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-11-2-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:38 PM

### Space Utilization

This renovation of this building will not interfere with or be constrained by other capital improvement projects. This is not a phased project.

### Comparable Projects

This project would be comparable to the Central Campus Academic Renovation Project which included the renovation of North Quadrangle and Teachers College and future renovation of Applied Technology. The renovations should be of comparable cost per square foot, with inflationary increases expected. The North Quadrangle renovation was completed in 2011, and the Teachers College renovation was completed in Spring of 2014.

### Background Materials

<b>Institution:</b> Ball State University	<b>Project:</b> College of Architecture and Planning Expansion and Renovation
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-11-2-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:38 PM

**Overall Space in ASF**

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	0	0	0	0	0	0	0
Class Lab (210, 215, 220, 225, 230, 235)	0	0	0	0	0	16,162	16,162
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	0	0	0	0	0	0	0
Study Facilities (400)	0	0	0	0	0	0	0
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	0	0	0	0	0	0	0
Support Facilities (700)	0	0	0	0	0	0	0
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
<b>TOTAL SPACE</b>	0	0	0	0	0	16,162	16,162

**Space Detail Notes**

<b>Institution:</b> Ball State University	<b>Project:</b> College of Architecture and Planning Expansion and Renovation
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-11-2-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:38 PM

### Anticipated Construction Schedule

Bid Date:	May	2016
Start Construction:	June	2016
Occupancy (End Date):	August	2017

### Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
<b>Planning Costs</b>	Engineering	\$0	\$0	\$0
	Architectural	\$2,080,000	\$170,000	\$2,250,000
	Consulting	\$0	\$0	\$0
<b>Construction</b>	Structure	\$11,557,000	\$943,000	\$12,500,000
	Mechanical (HVAC, plumbing, etc.)	\$6,933,000	\$567,000	\$7,500,000
	Electrical	\$4,623,000	\$377,000	\$5,000,000
<b>Other</b>	Movable Equipment	\$0	\$0	\$0
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$0	\$0	\$0
	Miscellaneous	\$231,000	\$19,000	\$250,000
<b>Total Estimated Cost</b>		<b>\$25,424,000</b>	<b>\$2,076,000</b>	<b>\$27,500,000</b>

### Cost Detail Notes

**Institution:** Ball State University

**Project:** College of Architecture and Planning Expansion and Renovation

**Biennium:** 2015-2017

**Project No:** D-1-11-2-01

**Submitted:** Yes

**Last Updated:** 9/5/2014 1:38 PM

**Annual Operating Cost/Savings**

	<b>Personnel Services</b>	<b>Supplies and Expenses</b>	<b>Total Operating Cost</b>	<b>Cost per GSF</b>
Operations	\$36,364	\$0	\$36,364	\$0.22
Maintenance	\$0	\$31,839	\$31,839	\$0.19
Fuel	\$0	\$8,727	\$8,727	\$0.05
Utilities	\$0	\$28,768	\$28,768	\$0.17
Other	\$0	\$14,384	\$14,384	\$0.09
<b>Total Estimated Cost</b>	<b>\$36,364</b>	<b>\$83,718</b>	<b>\$120,082</b>	<b>\$0.72</b>

**Cost Detail Notes**

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<b>Institution:</b> Ball State University	<b>Project:</b> Campus Utilities Distribution and Energy Efficiency Project
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-11-2-02
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:31 PM

### General Project Information

Project Name/Title:	Campus Utilities Distribution and Energy Efficiency Project	Institutional Priority:	3
Budget Agency Project No:	D-1-11-2-02	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

### Project Summary

This project would repair, relocate, and extend the utility tunnel and distribution systems serving the 660-acre Muncie campus.
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### Summary of the Impact on the Educational Attainment of Students

The University's tunnel systems provide for distribution of high voltage electrical power, steam and condensate return, domestic water, fire protection water, chilled water, hot water (geothermal), and communications to all buildings on campus. Each of these utilities is critical to the academic mission of the University. Proper maintenance of the tunnels and the associated distribution lines ensures continued service to campus buildings and mitigates disruption of educational and other activities on campus.
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<b>Institution:</b> Ball State University	<b>Project:</b> Campus Utilities Distribution and Energy Efficiency Project
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-11-2-02
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:31 PM

**Project Size**

	GSF	ASF	ASF/GSF
Project Size:	<input type="text" value="0"/>	<input type="text" value="0"/>	
Net Change in Overall Campus Space:	<input type="text" value="0"/>	<input type="text" value="0"/>	

**Project Cost Summary**

Total Project Cost:	<input type="text" value="\$11,600,000"/>	Cost Per GSF/ASF:	<b>GSF</b>
			<b>ASF</b>

**Project Funding**

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	<input type="text" value="\$11,600,000"/>	<input type="text" value="State"/>	<input type="text" value="Bonding authority under Indiana Code 21-34-6 through 10"/>
<b>Total Funding</b>	<b>\$11,600,000</b>		

**Annual Cost**

Estimated annual change in cost of building operations based on the project:	<input type="text" value="\$0"/>
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$0"/>

**Institution:** Ball State University

**Project:** Campus Utilities Distribution and Energy Efficiency Project

**Biennium:** 2015-2017

**Project No:** D-1-11-2-02

**Submitted:** Yes

**Last Updated:** 9/5/2014 1:31 PM

### Detail Description of Project

Beneath Ball State University's 660-acre campus, a series of tunnels connect the majority of the institution's 104 academic, administrative, auxiliary, and residential buildings for utilities such as high voltage electrical, steam, condensate return, chilled water, hot water for geothermal heating, domestic water, fire protection, compressed air, and communication cables. This hidden network facilitates efficient maintenance and repair of vital infrastructure that's less vulnerable to outages caused by wind and ice storms while allowing for a beautiful campus free of above-ground cables and equipment.

Our campus has approximately three miles of such tunnels ranging in age from 10 years to more than 70 years. Some tunnels run directly beneath sidewalks and under roadways. Years of surface cracking, followed by infiltration of salts, water, and other contaminants, have caused deterioration of this tunnel system. Further, many of the tunnels have reached full capacity with vital utility systems, making the installation of additional systems impossible and repair to the existing systems difficult. Metal beams supporting existing utilities are becoming corroded and are in need of replacement. This project will address these issues and install additional underground utility tunnels throughout the campus in strategic and optimum locations. For obvious reasons, the tunnels that serve the oldest parts of campus have the least space available for new services, and have the highest repair costs when a section of pipe or other transfer device is located "behind" other pipes, etc., and structurally are most in need of replacement. Accordingly, the areas that will receive the highest priority are those in the Old Quadrangle on the south end of campus.

The highest priority corridors for new or expanded tunnels are generally in those areas where the original tunnel was built in the 1930s. The priority is assigned based on the age and condition of the older tunnels, and the fact that most of them are "full" and have no room for adding new lines or increasing the diameter of the original lines. In this situation, a new tunnel would probably follow the same path, perhaps even running parallel to, the original tunnel. In other words, an existing corridor would be expanded. Once the new tunnel is constructed, lines from the older sections could be rerouted in new tunnel more efficiently than trying to work within the confined space of the older tunnel. In other, less congested areas, a new tunnel corridor might be routed in a new path so as to "connect up" tunnel segments that were added piecemeal over the last six or seven decades.

Tunnel construction will be concrete rebar reinforced floors, walls and ceilings. All components will contain corrosion resistant materials. Within the tunnel a floor to ceiling support system will be installed that will be used for the mechanical and electrical systems to be rerouted through these tunnel sections. A lighting system and electrical outlets will also be installed. Air shafts with exhaust fans will be installed at properly spaced locations to provide adequate ventilation. Sump pumps will be installed with discharge piping to external locations to allow for removal of water that may enter the tunnel or evacuation of water should a water line break.

Once tunnel construction is completed, utility distribution lines would be strategically rerouted through these new or repaired tunnels.

**Institution:** Ball State University

**Project:** Campus Utilities Distribution and Energy Efficiency Project

**Biennium:** 2015-2017

**Project No:** D-1-11-2-02

**Submitted:** Yes

**Last Updated:** 9/5/2014 1:31 PM

### Need & Purpose

Because of age and infiltration of surface contaminants, the conditions of the existing tunnels have deteriorated to the point that piecemeal repairs have been undertaken in certain locations to avoid the possibility of disruption of utility services. Repair of tunnels and the distribution systems within are made difficult because the tunnels have reached their full capacity. A failure of the tunnel systems would lead to disruption of utility service to campus buildings.

Increasing our capacity to place a myriad of utilities in tunnels, as opposed to the "direct bury" method, permits the university planners to prepare areas for future expansion in the most cost effective manner. Also, a well-planned tunnel system results in fewer open trenching operations and road cuts as the "pathway" exists to extend new or higher volume/higher performance/more energy efficient utilities. Finally, it is a great deal easier to monitor performance and locate "leaks" when the pipe or other transfer device is not buried underground. Accordingly, rebuilding, relocating, and extending tunnel systems are closely tied to long term campus planning efforts and make future capital improvement projects less expensive and less disruptive to traffic, pedestrians, and other above ground activity.



**Institution:** Ball State University

**Project:** Campus Utilities Distribution and Energy Efficiency Project

**Biennium:** 2015-2017

**Project No:** D-1-11-2-02

**Submitted:** Yes

**Last Updated:** 9/5/2014 1:31 PM

### Space Utilization

The tunnels are used exclusively for utility distribution systems. As such, they do not factor into the calculation of space utilization. Preservation of the tunnels and the utility systems within, however, allows for continued utilization of buildings served by those utilities.

### Comparable Projects

Utility tunnel systems are typically constructed at the same time as the buildings to which their feeds are being directed. As such, the cost of the tunnels themselves are not easily determined. Projects to repair small portions of a tunnel have been common in Indiana, with Purdue University completing such projects in the last several years.

### Background Materials

The project will be funded by bond proceeds issued under Indiana Code 21-34-6 through 10.

**Institution:** Ball State University

**Project:** Campus Utilities Distribution and Energy Efficiency Project

**Biennium:** 2015-2017

**Project No:** D-1-11-2-02

**Submitted:** Yes

**Last Updated:** 9/5/2014 1:31 PM

### Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	0	0	0	0	0	0	0
Class Lab (210, 215, 220, 225, 230, 235)	0	0	0	0	0	0	0
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	0	0	0	0	0	0	0
Study Facilities (400)	0	0	0	0	0	0	0
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	0	0	0	0	0	0	0
Support Facilities (700)	0	0	0	0	0	0	0
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
<b>TOTAL SPACE</b>	0	0	0	0	0	0	0

### Space Detail Notes

Not applicable.

<b>Institution:</b> Ball State University	<b>Project:</b> Campus Utilities Distribution and Energy Efficiency Project
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-11-2-02
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:31 PM

**Anticipated Construction Schedule**

Bid Date:	April	2016
Start Construction:	May	2016
Occupancy (End Date):	August	2017

**Estimated Cost for Project**

		<b>Cost Basis</b>	<b>Escalation Factors</b>	<b>Project Cost</b>
<b>Planning Costs</b>	Engineering	\$872,000	\$56,000	\$928,000
	Architectural	\$0	\$0	\$0
	Consulting	\$0	\$0	\$0
<b>Construction</b>	Structure	\$4,360,000	\$280,000	\$4,640,000
	Mechanical (HVAC, plumbing, etc.)	\$3,597,000	\$231,000	\$3,828,000
	Electrical	\$1,962,000	\$126,000	\$2,088,000
<b>Other</b>	Movable Equipment	\$0	\$0	\$0
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$0	\$0	\$0
	Restoration of site	\$109,000	\$7,000	\$116,000
<b>Total Estimated Cost</b>		<b>\$10,900,000</b>	<b>\$700,000</b>	<b>\$11,600,000</b>

**Cost Detail Notes**

**Institution:** Ball State University

**Project:** Campus Utilities Distribution and Energy Efficiency Project

**Biennium:** 2015-2017

**Project No:** D-1-11-2-02

**Submitted:** Yes

**Last Updated:** 9/5/2014 1:31 PM

**Annual Operating Cost/Savings**

	<b>Personnel Services</b>	<b>Supplies and Expenses</b>	<b>Total Operating Cost</b>	<b>Cost per GSF</b>
Operations	\$0	\$0	\$0	
Maintenance	\$0	\$0	\$0	
Fuel	\$0	\$0	\$0	
Utilities	\$0	\$0	\$0	
Other	\$0	\$0	\$0	
<b>Total Estimated Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Cost Detail Notes**

Few operational cost increases or savings are expected. However, costly capital repairs and business interruption are likely to be avoided.

<b>Institution:</b> Ball State University	<b>Project:</b> Department of Theatre and Dance Instructional Venue
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-15-1-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:29 PM

### General Project Information

Project Name/Title:	Department of Theatre and Dance Instructional Venue	Institutional Priority:	4
Budget Agency Project No:	D-1-15-1-01	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

### Project Summary

The Ball State University Department of Theatre and Dance has grown significantly in recent years in terms of enrollment, achievement, and national recognition. Physical space limitations have limited future growth and are threatening the Department's opportunity for re-accreditation. This project includes a combination of new and rehabilitated space to allow the Department to continue in its success.

### Summary of the Impact on the Educational Attainment of Students

The University's Bachelor of Fine Arts programs in acting, musical theatre, and dance attracted 1,250 students for 60 potential slots last year, making it one of the most competitive and sought after in the nation. Classroom and performance spaces, the first of which opened in 1961, limit the our ability to fully accommodate and engage students and audiences. The addition of programmatic space and rehabilitation of existing space will allow the Department to admit more students into these programs.

<b>Institution:</b> Ball State University	<b>Project:</b> Department of Theatre and Dance Instructional Venue
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-15-1-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:29 PM

**Project Size**

	<b>GSF</b>	<b>ASF</b>	<b>ASF/GSF</b>
Project Size:	24,750	14,850	60%
Net Change in Overall Campus Space:	16,750	10,050	

**Project Cost Summary**

Total Project Cost:	\$6,225,000	Cost Per GSF/ASF:	\$252 <b>GSF</b>
			\$419 <b>ASF</b>

**Project Funding**

	<b>Funding Amount</b>	<b>Funding Type</b>	<b>Funding Source Description</b>
Funding Sources:	\$6,225,000	State	Bonding authority under Indiana Code 21-34-6 through 10
<b>Total Funding</b>	<b>\$6,225,000</b>		

**Annual Cost**

Estimated annual change in cost of building operations based on the project:	\$125,000
Estimated annual repair and rehabilitation investment:	\$150,000

<b>Institution:</b> Ball State University	<b>Project:</b> Department of Theatre and Dance Instructional Venue
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-15-1-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:29 PM

### Detail Description of Project

The Department of Theatre and Dance has experienced dramatic growth in the last two decades, growing from approximately 185 majors in 1996 to over 400 majors today. Undergraduates in the Department hail from over 30 states, have the highest SAT scores in the entire University, and rank first in academic standing within the College of Fine Arts.

Students in the Department have achieved unprecedented national exposure in performance. In the last decade, students played a significant role in two Academy Award winning films, and Ball State became the first university to send students to the Kennedy Center American College Theatre Festival national competitions for ten consecutive years. Alumni have appeared in major roles in films, national and regional commercials, as well as in Broadway, Off-Broadway, Chicago, and regional theatre productions. Our nationally recognized design and technology program continues to successfully place students in both professional and graduate programs across the country. Recent alumni have also won internships or secured professional work at some of the most prestigious theaters in the country, including Steppenwolf, Chicago Shakespeare Theatre, Yale Repertory, Playmakers Repertory, Arena Stage, Dallas Theatre Center, Huntington Theatre Company, Indiana Repertory, Clarence Brown Theatre, Lincoln Center, Oregon Shakespeare Festival, the John F. Kennedy Center for the Performing Arts, Alabama Shakespeare Festival, the Joffrey Ballet, Second City, and the Goodman Theatre, to name a few.

These accomplishments and growth have occurred despite the fact that the spaces being utilized by the Department are undersized, poorly suited to the pedagogy, and dispersed across campus. This project would address these deficiencies by constructing 16,750 gross square feet of new space and renovating 8,000 gross square feet of existing space. Upon completion of the project, the Department would have classroom and performance spaces that will fully accommodate and engage students and audiences, promote collaboration and innovation, provide support spaces, and meet minimum requirements for program accreditation.

<b>Institution:</b> Ball State University	<b>Project:</b> Department of Theatre and Dance Instructional Venue
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-15-1-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:29 PM

### Need & Purpose

As the enrollment in the Department of Theatre and Dance has grown, space has been allotted to the Department as it has become available. The result is a patchwork of spaces spread across campus, most of which are not designed to handle the pedagogical needs of the programs. The physical characteristics of current performance and classroom facilities hamper efforts in several ways, as described below.

Firstly, the performance and classroom spaces limit the Department's ability to fully accommodate and engage students and audiences. Last year alone, the Bachelor of Fine Arts programs in acting, musical theatre, and dance attracted 1,250 applicants for 60 potential slots, making the program one of the most competitive and sought after in the nation. For those students fortunate enough to get into the program, some cannot get into core classes within their major in a timely manner because studios and support area spaces (e.g. dance studios, costume shop, scene shop, paint shop, light shop) are either too small or too dangerous to support the number of students that must pass through the core classes. These inadequate support spaces put unreasonable burdens on students, faculty, and staff as they "work around" these limitations, adding time and stress to an already demanding and stressful process.

Secondly, the Department does not have the right type of spaces. Students and faculty often resort to hallways and other improvised locations, in which to learn, practice, and perform. Proper rehearsal and performance space is necessary to allow the students to perfect their art. Many of the spaces currently occupied by the programs were never intended to serve the purpose to which they have been adapted.



**Institution:** Ball State University

**Project:** Department of Theatre and Dance Instructional Venue

**Biennium:** 2015-2017

**Project No:** D-1-15-1-01

**Submitted:** Yes

**Last Updated:** 9/5/2014 1:29 PM

### Space Utilization

Spaces currently assigned to Theatre and Dance experience high utilization rates, even with the limits that have been put on program participants due to inadequate space. With the addition of space proposed in this project, the number of students admitted could expand to maintain this space utilization.

### Comparable Projects

### Background Materials

<b>Institution:</b> Ball State University	<b>Project:</b> Department of Theatre and Dance Instructional Venue
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-15-1-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:29 PM

**Overall Space in ASF**

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	0	0	0	0	0	0	0
Class Lab (210, 215, 220, 225, 230, 235)	0	0	0	0	0	5,050	5,050
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	0	0	0	0	0	0	0
Study Facilities (400)	0	0	0	0	0	0	0
Special Use Facilities (500)	0	0	0	0	0	5,000	5,000
General Use Facilities (600)	0	0	0	0	0	0	0
Support Facilities (700)	0	0	0	0	0	0	0
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
<b>TOTAL SPACE</b>	0	0	0	0	0	10,050	10,050

**Space Detail Notes**

<b>Institution:</b> Ball State University	<b>Project:</b> Department of Theatre and Dance Instructional Venue
<b>Biennium:</b> 2015-2017	<b>Project No:</b> D-1-15-1-01
<b>Submitted:</b> Yes	<b>Last Updated:</b> 9/5/2014 1:29 PM

**Anticipated Construction Schedule**

Bid Date:	December	2016
Start Construction:	January	2017
Occupancy (End Date):	July	2018

**Estimated Cost for Project**

		Cost Basis	Escalation Factors	Project Cost
<b>Planning Costs</b>	Engineering	\$0	\$0	\$0
	Architectural	\$450,000	\$40,000	\$490,000
	Consulting	\$0	\$0	\$0
<b>Construction</b>	Structure	\$2,000,000	\$163,000	\$2,163,000
	Mechanical (HVAC, plumbing, etc.)	\$2,000,000	\$163,000	\$2,163,000
	Electrical	\$1,000,000	\$82,000	\$1,082,000
<b>Other</b>	Movable Equipment	\$0	\$0	\$0
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$300,000	\$27,000	\$327,000
	Other - Please List	\$0	\$0	\$0
<b>Total Estimated Cost</b>		<b>\$5,750,000</b>	<b>\$475,000</b>	<b>\$6,225,000</b>

**Cost Detail Notes**



## **APPENDIX: Line Item Requests**

## **College for Sciences, Math and Humanities**

Continued line item funding for the Indiana Academy for Science, Mathematics, and Humanities will enable the state's only public residential high school to maintain its outstanding record of helping gifted and talented Hoosiers reach their potential. Founded by the Indiana General Assembly in 1988, the Indiana Academy is located on the Ball State campus and has been nationally recognized as a premier educational institution. Just as Ball State serves bright, talented undergraduate students, through the academy we nurture the state's best and brightest high school students.

### **NOTE:**

Dedicated Funds - ADM funds received through the K-12 funding formula (Not requesting funding in this submission)

Federal Funds - BSU Support and internal funds generated by the Indiana Academy (AP Summer Institute for K-12 teachers; Youth Programs) (Not requesting funding in this submission)

**College for Sciences, Math and Humanities  
BRS XI: Line Item Appropriation Request  
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
<b>SUMMARY OF BUDGET REQUEST</b>									
<b>Personnel Services</b>									
Salary and Wages									
Fringe Benefits									
Other Personnel Services									
<b>Total Personnel Services</b>									
<b>Other Operating</b>									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.						\$4,297,257	\$4,384,956	\$5,120,000	\$5,220,000
In-State Travel									
Out-of-State Travel									
Internal Transfers									
<b>Total Other Operating</b>						<b>\$4,297,257</b>	<b>\$4,384,956</b>	<b>\$5,120,000</b>	<b>\$5,220,000</b>
<b>TOTAL OPERATING BUDGET</b>						<b>\$4,297,257</b>	<b>\$4,384,956</b>	<b>\$5,120,000</b>	<b>\$5,220,000</b>
<b>LINE ITEM FUNDING</b>									
General Fund						\$4,297,257	\$4,384,956	\$5,120,000	\$5,220,000
Dedicated Funds									
Federal Funds									
<b>TOTAL FUNDING</b>						<b>\$4,297,257</b>	<b>\$4,384,956</b>	<b>\$5,120,000</b>	<b>\$5,220,000</b>

\* Data entry for these years was optional

## **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 provide a distinctive value for Indiana citizens.

It defines our commitment to:

- Recruit students who are **better prepared** academically
- Provide an **improved, distinctive, and immersive** curriculum and academic experience
- Deliver **measurable outcomes** to ensure academic excellence and economic improvement

For further detail refer to the executive summary



**Entrepreneurial University  
BRS XI: Line Item Appropriation Request  
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
<b>SUMMARY OF BUDGET REQUEST</b>									
<b>Personnel Services</b>									
Salary and Wages									
Fringe Benefits									
Other Personnel Services									
<b>Total Personnel Services</b>									
<b>Other Operating</b>									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.					\$2,500,000	\$2,500,000	\$2,500,000	\$5,912,500	\$5,912,500
In-State Travel									
Out-of-State Travel									
Internal Transfers									
<b>Total Other Operating</b>					\$2,500,000	\$2,500,000	\$2,500,000	\$5,912,500	\$5,912,500
<b>TOTAL OPERATING BUDGET</b>					\$2,500,000	\$2,500,000	\$2,500,000	\$5,912,500	\$5,912,500
<b>LINE ITEM FUNDING</b>									
General Fund					\$2,500,000	\$2,500,000	\$2,500,000	\$5,912,500	\$5,912,500
Dedicated Funds									
Federal Funds									
<b>TOTAL FUNDING</b>					\$2,500,000	\$2,500,000	\$2,500,000	\$5,912,500	\$5,912,500

\* Data entry for these years was optional

## **Investing in Student Success and Quality**

Investing in Student Success and Quality is a \$6 million per year line item supporting Ball State's commitment to continuing to improve the pipeline that results in graduating students with relevant, high-quality educational experience in four years, particularly in high-impact areas.

This will be accomplished through three primary initiatives:

- Investing in Innovation
- Investing in Retention, Persistence and On-Time Completion
- Investing in Faculty

For further detail refer to the executive summary.

**Investing in Student Success and Quality  
BRS XI: Line Item Appropriation Request  
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
<b>SUMMARY OF BUDGET REQUEST</b>									
<b>Personnel Services</b>									
Salary and Wages									
Fringe Benefits									
Other Personnel Services									
<b>Total Personnel Services</b>									
<b>Other Operating</b>									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.								\$6,000,000	\$6,000,000
In-State Travel									
Out-of-State Travel									
Internal Transfers									
<b>Total Other Operating</b>								\$6,000,000	\$6,000,000
<b>TOTAL OPERATING BUDGET</b>								\$6,000,000	\$6,000,000
<b>LINE ITEM FUNDING</b>									
General Fund								\$6,000,000	\$6,000,000
Dedicated Funds									
Federal Funds									
<b>TOTAL FUNDING</b>								\$6,000,000	\$6,000,000

\* Data entry for these years was optional