

APPROPRIATIONS REQUEST FOR OPERATIONS

**For the Year Ending
June 30, 2007**



Missouri StateTM
U N I V E R S I T Y

Office of Financial Services

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Missouri StateTM

U N I V E R S I T Y

August 28, 2005

Missouri State University is pleased to submit our Appropriations Request for Operations for Fiscal Year 2007. These funds will support the University's long-range plan, *Countdown to the SMSU Centennial, A Long-Range Vision and Six-Year Plan (2000-2006)*.

Our request for appropriation is provided in the form required by the Coordinating Board of Higher Education. To summarize our request, in addition to our FY 2006 core appropriation of \$80,295,971, we are requesting an appropriation of additional state revenues totaling \$14,258,330. A synopsis of the justification of our request is, as follows:

Decision Item 01: Equitable Per Student Funding **\$2,677,093**

We request equitable distribution of state support for higher education per full time equivalent (FTE) student funding among Missouri's comparable four-year higher education institutions.

Missouri State University is currently funded \$529 less per FTE student than the mean of comparable four-year higher education institutions in Missouri. Receiving \$529 more for each of our 15,182 FTE students would result in an increase of \$8 million for Missouri State University. We request you phase in this increase equally over a three year period.

Decision Item 02: Restoration of Excess Cuts to Higher Education – FY 2003 & 2004 **\$4,317,557**

Fewer resources resulted in reduced appropriations to State agencies and institutions of higher education in FY 2003 and 2004. Higher education institutions, which receive 12.66% of General Revenue and Lottery Funds, absorbed 68.2% of the funding reductions. Although FY2006's budget exceeds FY2002's, budget, Higher Education only received restoration of \$23 million of the \$140 million in cuts. We request restoration of higher education funding at the previous level before other allocations are made. We are requesting that you restore these funds over a three year period.

Decision Item 03: Cost to Continue **\$7,263,680**

For Missouri State to continue to provide the same or improved quality of services to our students, we need funds to address increases in the costs of personnel, fringe benefits, supplies, services, equipment and so forth. Conservatively, we have estimated that costs will increase 3 percent for salaries and operating expense, and 6 percent for scholarships. Our equipment request is calculated as 3 percent of replacement value.

Each of our requests contains a basis of support, documentation and calculations. We believe our request is reasonable and reflects a commitment necessary to improve and advance the State of Missouri by developing educated persons.

FORM 1: EXPENDITURES

Institution: Missouri State University-System
 Name: Dr. Michael T. Nietzel
 Title: President
 Phone #: 417-836-8500

EDUCATION AND GENERAL EXPENDITURES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	Audited Restricted Expenditures FY 2004	FY 2005 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2005	Estimated Restricted Expenditures FY 2005	FY 2006 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2006	Projected Restricted Expenditures FY 2006
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus instruction for credit			62,902,192	12,696,138	75,598,330		68,429,631	10,975,043	79,404,674	
1.3 Community Education			621,545	875,626	1,497,171		761,208	1,108,990	1,870,198	
1.4 Off-campus instruction for credit			96,868	215,555	312,423		110,454	284,884	395,338	
TOTAL INSTRUCTION	71,860,127	484,089	63,620,605	13,787,319	77,407,924	579,552	69,301,293	12,368,917	81,670,210	579,552
2 RESEARCH										
2.1 Institutes and Research Centers			1,724,751	545,988	2,270,739		2,049,631	437,556	2,487,187	
2.2 Individual or Project Research			382,135	184,864	566,999		390,420	279,634	670,054	
TOTAL RESEARCH	2,697,893	3,640,092	2,106,886	730,852	2,837,738	6,240,084	2,440,051	717,190	3,157,241	6,240,083
3 PUBLIC SERVICE										
3.2 Community Services			3,277,414	3,388,841	6,666,255		3,372,461	3,236,581	6,609,042	
3.3 Cooperative Extension Services					0				0	
TOTAL PUBLIC SERVICE	5,403,338	1,792,686	3,277,414	3,388,841	6,666,255	1,972,813	3,372,461	3,236,581	6,609,042	1,972,813
4 ACADEMIC SUPPORT										
4.1 Libraries			3,211,910	2,245,685	5,457,595		3,551,418	2,213,538	5,764,956	
4.2 Museums and Galleries			0	150	150		0	150	150	
4.3 Educational Media Services			373,481	76,721	450,202		416,692	56,032	472,724	
4.5 Ancillary Support			3,009,797	3,266,029	6,275,826		2,900,573	1,471,487	4,372,060	
4.6 Academic Admin. & Personnel Development			8,741,672	1,680,426	10,422,098		9,719,848	2,118,056	11,837,904	
TOTAL ACADEMIC SUPPORT	20,209,615	135,712	15,336,860	7,269,011	22,605,871	253,384	16,588,531	5,859,263	22,447,794	253,384
5 STUDENT SERVICE										
5.1 Student Service Administration			839,991	114,157	954,148		890,612	163,775	1,054,387	
5.2 Social and Cultural Development			254,548	816,497	1,071,045		382,078	859,446	1,241,524	
5.3 Counseling and Career Guidance			987,218	371,051	1,358,269		1,095,790	352,575	1,448,365	
5.4 Financial Aid Administration			1,177,362	177,917	1,355,279		1,282,762	255,503	1,538,265	
5.5 Student Health Services			2,018,867	2,351,760	4,370,627		2,200,869	1,790,043	3,990,912	
5.6 Intercollegiate Athletics			344,713	389,953	734,666		351,377	328,568	679,945	
5.7 Student Admissions and Records			2,113,244	685,995	2,799,239		2,332,367	748,497	3,080,864	
TOTAL STUDENT SERVICE	12,381,061	267,819	7,735,943	4,907,330	12,643,273	525,495	8,535,855	4,498,407	13,034,262	525,495
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			2,526,481	1,008,622	3,535,103		1,704,320	942,572	2,646,892	
6.2 Fiscal Operations			1,968,956	1,616,617	3,585,573		2,195,563	761,373	2,956,936	
6.3 General Admin. & Logistical Services			7,879,478	1,158,187	9,037,665		8,796,556	3,164,463	11,961,019	
6.5 Public Relations and Development			2,288,944	697,347	2,986,291		2,457,289	654,921	3,112,210	
TOTAL INSTITUTIONAL SUPPORT	15,607,110	208,181	14,663,859	4,480,773	19,144,632	405,161	15,153,728	5,523,329	20,677,057	405,161
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			6,176,911	3,167,879	9,344,790		6,757,562	4,460,008	11,217,570	
7.2 Fuel and Utilities			25,802	3,454,987	3,480,789		42,462	3,355,861	3,398,323	
7.3 Maintenance and Repair			104,953	2,642,805	2,747,758		113,414	4,479,502	4,592,916	
TOTAL OPERATION AND MAINTENANCE OF PLANT	17,056,438	-12,164	6,307,666	9,265,671	15,573,337	29,845	6,913,438	12,295,371	19,208,809	29,845
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships			164,658	12,274,535	12,439,193		167,841	13,686,947	13,854,788	
8.2 Fellowships			0	0	0		0	0	0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	11,797,082	19,539,909	164,658	12,274,535	12,439,193	19,080,937	167,841	13,686,947	13,854,788	19,080,938
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase			0	635,925	635,925		0	44,602	44,602	
9.2 Nonmandatory Transfers (decrease)/increase			0	3,951,595	3,951,595		0	3,977,557	3,977,557	
TOTAL TRANSFERS	4,597,735	0	0	4,587,520	4,587,520	0	0	4,022,159	4,022,159	0
TOTAL E&G EXPENDITURES AND TRANSFERS	161,610,400	26,056,324	113,213,891	60,691,852	173,905,743	29,087,271	122,473,198	62,208,164	184,681,362	29,087,271

FORM 1: EXPENDITURES

Institution: Missouri State University-WP
 Name: Dr. Michael T. Nietzel
 Title: President
 Phone #: 417-836-8500

EDUCATION AND GENERAL EXPENDITURES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	Audited Restricted Expenditures FY 2004	FY 2005 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2005	Estimated Restricted Expenditures FY 2005	FY 2006 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2006	Projected Restricted Expenditures FY 2006
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus instruction for credit			2,362,036	278,215	2,640,251		2,591,669	84,399	2,676,068	
1.3 Community Education				95	95		0	95	95	
1.4 Off-campus instruction for credit					0		0	0	0	
TOTAL INSTRUCTION	2,538,554	0	2,362,036	278,310	2,640,346		2,591,669	84,494	2,676,163	0
2 RESEARCH										
2.1 Institutes and Research Centers					0		0	0	0	
2.2 Individual or Project Research					0		0	0	0	
TOTAL RESEARCH		0	0	0	0		0	0	0	0
3 PUBLIC SERVICE										
3.2 Community Services			286,775	111,421	398,196		275,822	108,306	384,128	
3.3 Cooperative Extension Services					0				0	
TOTAL PUBLIC SERVICE	352,066	0	286,775	111,421	398,196		275,822	108,306	384,128	0
4 ACADEMIC SUPPORT										
4.1 Libraries			190,560	68,910	259,470		203,282	73,889	277,171	
4.2 Museums and Galleries					0		0	0	0	
4.3 Educational Media Services					0		0	0	0	
4.5 Ancillary Support					0		0	0	0	
4.6 Academic Admin. & Personnel Development			482,057	84,575	566,632		653,646	111,301	764,947	
TOTAL ACADEMIC SUPPORT	641,118	0	672,617	153,485	826,102		856,928	185,190	1,042,118	0
5 STUDENT SERVICE										
5.1 Student Service Administration			109,124	8,344	117,468		113,382	8,173	121,555	
5.2 Social and Cultural Development				11,071	11,071		0	11,071	11,071	
5.3 Counseling and Career Guidance			27,319	40,878	68,197		53,144	42,987	96,131	
5.4 Financial Aid Administration			126,719	10,643	137,362		141,178	17,133	158,311	
5.5 Student Health Services					0		0	0	0	
5.6 Intercollegiate Athletics			256,213	329,909	586,122		262,876	268,523	531,399	
5.7 Student Admissions and Records			265,369	43,989	309,358		281,304	46,535	327,839	
TOTAL STUDENT SERVICE	1,146,467	0	784,744	444,834	1,229,578		851,884	394,422	1,246,306	0
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			233,787	41,757	275,544		244,003	136,361	380,364	
6.2 Fiscal Operations					0		0	0	0	
6.3 General Admin. & Logistical Services			630,343	280,432	910,775		776,360	398,381	1,174,741	
6.5 Public Relations and Development			264,739	75,577	340,316		308,935	75,497	384,432	
TOTAL INSTITUTIONAL SUPPORT	1,331,841	173,273	1,128,869	397,766	1,526,635	132,421	1,329,298	610,239	1,939,537	132,421
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			349,212	134,462	483,674		363,467	146,870	510,337	
7.2 Fuel and Utilities			0	163,482	163,482		0	195,000	195,000	
7.3 Maintenance and Repair			7,340	193,085	200,425		7,340	226,200	233,540	
TOTAL OPERATION AND MAINTENANCE OF PLANT	874,789	0	356,552	491,029	847,581		370,807	568,070	938,877	0
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships			0	385,362	385,362		0	414,760	414,760	
8.2 Fellowships			0		0				0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	85,252	2,443,434	0	385,362	385,362	2,269,974	0	414,760	414,760	2,269,974
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase					0		0	0	0	
9.2 Nonmandatory Transfers (decrease)/increase					0		0	-49,620	-49,620	
TOTAL TRANSFERS		0	0	0	0		0	-49,620	-49,620	0
TOTAL E&G EXPENDITURES AND TRANSFERS	6,970,088	2,616,707	5,591,593	2,262,207	7,853,800	2,402,395	6,276,408	2,315,861	8,592,269	2,402,395

FORM 1-A: EXPENDITURES ON INSTRUCTION BY INSTRUCTIONAL COST CENTER

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500				
No.	INSTRUCTIONAL COST CENTER ¹ (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	Estimated Unrestricted Expenditures FY 2005	Projected Unrestricted Expenditures FY 2006
1 COLLEGE OF ARTS & LETTERS:				
	ART & DESIGN	2,261,422	2,177,670	2,174,658
	ELECTRONIC ARTS	74,647	125,873	150,000
	COMMUNICATIONS	1,598,277	1,604,079	1,497,344
	MEDIA, JOURNALISM AND FILM	1,169,987	1,235,434	1,219,221
	ENGLISH	2,950,853	2,559,231	2,807,246
	ENGLISH COMPUTER LABORATORY	19,233	16,341	9,173
	MODERN AND CLASSICAL LANGUAGES	1,321,863	1,312,413	1,305,044
	MUSIC	2,233,639	2,310,661	2,202,672
	MUSICAL THEATRE	31,981	28,802	31,125
	MUSIC PERFORMANCE GRANTS	-3,187	60,717	42,063
	THEATRE & DANCE	1,423,725	1,347,254	1,379,986
	COM - MSAS GRADUATE FUND	3,598	1,879	
	ARTS & LETTERS-COMPUTER USAGE	80,278	48,284	7,073
	ARTS & LTRS - DEPARTMENTAL TVL	-5,000		54,100
	ARTS & LTRS-EQUIP MAINT & REP	19,820	119,521	3,970
	ARTS & LETTERS - PER COURSE		-	258,746
	ARTS & LTRS - SUMMER SESSION	2,395	368,449	393,895
	PERFORMING ARTS INSTITUTE	8,416	5,869	5,869
	ART - GRAPHIC DESIGN SALES	678		
	ART - JEWELRY SALES	2,030		
	ART - PHOTOGRAPHY SALES	9,276		
	ART - SCULPTURE SALES			
	COM - COMMUNICATION AREA	5,706	609	609
	MUSICAL THEATRE-NYC TRIP	5		
	COLLEGE OF ARTS & LETTERS TOTAL	13,209,642	13,323,086	13,542,794
2 COLLEGE OF BUSINESS ADMINISTRATION:				
	ACCOUNTING	1,965,400	1,848,605	2,250,512
	COMPUTER INFORMATION SYSTEMS	2,473,875	2,256,074	2,226,584
	CIS - EXECUTIVE MASTERS		5,915	
	FINANCE & GENERAL BUSINESS	1,703,718	1,550,772	2,008,269
	MANAGEMENT	2,166,291	2,184,193	2,406,335
	COBA-ENTERTAINMENT MANAGEMENT		7	
	COBA-HEALTH CARE ADMIN	-2,400	25	
	MARKETING	2,064,264	1,991,104	2,289,204
	INDUSTRIAL MANAGEMENT	881,624	720,305	912,099
	AACSB ACCREDITATION	70,896	76,373	2,775
	BUS ADMIN-COMPUTER USAGE FEE		21	
	BUS ADM - DEPARTMENTAL TRAVEL	-1,592	440	52,610
	BUS ADM-EQUIP MAINT & REPAIR	1,694	11,052	
	BUS ADM - PER COURSE		8,971	74,072
	BUS ADM - SUMMER SESSION	24,235	293,182	304,435
	ACCT-EUROPEAN STUDY TOUR		0	0
	COBA-ST JOHNS EXECUTIVE MBA	51,041	43,550	43,550
	CIS - EXECUTIVE MASTERS	275,342	254,629	254,629
	FGB - NEW YORK STUDY TRIP	1,522	291	291
	LNU BUS COMPLETION PRGM		121,039	
	COLLEGE OF BUSINESS ADMINISTRATION TOTAL	11,675,910	11,366,548	12,825,365
3 COLLEGE OF EDUCATION:				
	EDUCATIONAL ADMINISTRATION	888,954	806,808	759,889
	COUNSELING	688,874	515,310	570,158
	SCHOOL OF TEACHER EDUCATION	2,438,330	2,162,852	2,153,418
	TECHNOLOGY CERTIFICATE	547	500	

FORM 1-A: EXPENDITURES ON INSTRUCTION BY INSTRUCTIONAL COST CENTER

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500				
No.	INSTRUCTIONAL COST CENTER ¹ (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	Estimated Unrestricted Expenditures FY 2005	Projected Unrestricted Expenditures FY 2006
	ED ADVISEMENT	95,340	103,405	98,044
	EDUCATION FIELD EXPERIENCES	843,171	850,963	723,527
	EDUCATION CERTIFICATION	5,312	5,711	2,200
	EARLY CHILDHOOD & FAM DEV PROG	205,884	540,487	570,007
	EDUCATION PROGRAM-WEST PLAINS	200,953	154,625	197,563
	EDUCATION - COMPUTER USAGE FEE	52,697	39,757	
	EDUCATION-DEPARTMENTAL TRAVEL	10,758	-	28,141
	EDUC-EQUIP MAINT & REPAIR	14,571	39,309	
	EDUCATION - PER COURSE		-	174,658
	EDUCATION - START UP FUNDS	53,045	8,185	3,998
	EDUCATION - SUMMER SESSION	10,928	332,594	367,346
	ACCESS WORKSHOP & TRAINING	4,898	9,565	9,565
	PROJECT ACCESS ACADEMIC CREDIT	9,750	63,430	63,430
	COE - BLINDNESS SKILLS WKSHOP	4,015	1,500	1,500
	COE - PARENTS AS TEACHERS	2	-	-
	COLLEGE OF EDUCATION TOTAL	5,528,029	5,635,002	5,723,446
	4 COLLEGE OF HEALTH & HUMAN SERVICES:			
	BIOMEDICAL SCIENCES	1,206,890	1,257,333	1,268,635
	COMMUNICATION SCI & DISORDERS	1,851,889	1,715,020	1,825,994
	CONSUMER & FAMILY STUDIES	1,130,972		
	GERONTOLOGY	176,327	114,911	144,732
	HEALTH, PHYS EDUC & RECREATION	1,881,247	1,737,270	1,964,896
	HOSPITALITY & RESTAURANT ADMIN	37,086		
	PHYSICAL THERAPY	902,524	852,565	961,232
	PHYSICIAN ASSISTANT STUDIES	461,069	506,737	588,983
	NURSING	748,936	867,978	919,171
	PSYCHOLOGY	2,457,543	2,367,355	2,388,345
	RECREATION & LEISURE STUDIES	13,065	16,524	14,250
	SOCIAL WORK	1,200,313	992,830	1,155,510
	SPORTS MED/ATHLETIC TRAINING	245,366	228,248	273,512
	HLTH & HUM SVCS-COMPUTER USAGE	61,945	59,707	
	HLTH & HUM SERV-DEPART TRAVEL			42,300
	HHS-EQUIPMENT MAINT & REPAIR	31,803	6,322	
	HLTH & HUM SVCS - PER COURSE		3,443	174,658
	HLTH & HUM SERV-START UP FUND			21,500
	HLTH & HUM SERV-SUMMER SESSION	12,006	267,653	289,188
	HOSP & REST FIELD TRIPS/SP PRJ	1,724	431	431
	HOSP & REST-CARRIES RESTAURANT	4,793		
	SAILING	1,900	1,978	1,978
	SWK - PRACTICUM INSURANCE	3,558	3,485	3,485
	COLLEGE OF HEALTH & HUMAN SERVICES TOTAL	12,430,953	10,999,790	12,038,801
	5 COLLEGE OF HUMANITIES & PUBLIC AFFAIRS:			
	AFRICAN AMERICAN STUDIES	29,265	39,024	1,000
	DEFENSE AND STRATEGIC STUDIES	294,374	266,179	
	ECONOMICS	893,328	843,558	981,311
	GENDER STUDIES	24	285	1,000
	HISTORY	1,712,738	1,569,367	1,677,592
	MILITARY SCIENCE	72,331	61,823	64,077
	PHILOSOPHY	614,590	627,977	641,496
	POLITICAL SCIENCE	1,529,118	1,352,254	1,373,668
	RELIGIOUS STUDIES	943,953	987,187	893,762
	SOCIOLOGY & ANTHROPOLOGY	1,575,048	1,549,665	1,581,294
	HUM & PUB AFF-COMPUTER USAGE	9,896	11,242	

FORM 1-A: EXPENDITURES ON INSTRUCTION BY INSTRUCTIONAL COST CENTER

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500				
No.	INSTRUCTIONAL COST CENTER ¹ (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	Estimated Unrestricted Expenditures FY 2005	Projected Unrestricted Expenditures FY 2006
	HUM & PUB AFF-DEPARTMENTAL TVL	0	-	34,206
	HUM & PUB AFF-EQUIP MAIN & REP	565	20,883	
	HUM & PUB AFF - PER COURSE	-7,177	-	125,017
	HUM & PUB AFF - START UP FUNDS			4,250
	HUM & PUB AFF - SUMMER SESSION	2,577	105,157	121,402
	MILITARY SCIENCE POSTAGE	1,428	810	810
	DEFENSE AND STRATEGIC STUDIES		57,080	644,368
	COLLEGE OF HUMANITIES & PUBLIC AFFAIRS TOTAL	7,672,059	7,492,490	8,145,254
6 COLLEGE OF NATURAL & APPLIED SCIENCES:				
	AGRICULTURE	1,375,254	1,295,942	1,364,834
	BIOLOGY	1,919,462	1,802,090	1,815,102
	CHEMISTRY	1,717,542	1,527,244	1,571,811
	COMPUTER SCIENCE	864,681	781,610	779,092
	APPLIED CONSUMER SCIENCES		1,003,844	1,012,002
	HOSPITALITY & RESTAURANT ADMIN		37,812	38,966
	EQUINE SCIENCE	25,034	15,618	25,719
	GEOGRAPHY, GEOLOGY & PLANNING	1,931,683	1,741,676	1,773,950
	MATHEMATICS	2,595,947	2,378,057	2,595,815
	PHYSICS ASTRONOMY & MAT SCI	1,523,557	1,351,401	1,417,218
	VOCATIONAL PROGRAM - CNAS	1,541	1,701	1,736
	NATL & APP SCI-DEPARTMTL TRAV			68,500
	NATL & APP SCI-EQP MAINT & REP	94,140	54,018	56,000
	NAT & APPL SCI - PER COURSE		-	76,545
	NATL & APP SCI-SUMMER SESSION	32,933	339,463	351,389
	CFS-FIELD TRIPS/SPEC PROJECTS		632	632
	BIO - LEOPOLD PROJECT	3,932	1,337	1,337
	HOSP & REST-CARRIES RESTAURANT		6,593	6,593
	HOSP & REST FIELD TRIPS/SP PRJ		5,655	5,655
	GEO - SPRING FIELD TRIP	3,007	3,872	3,872
	GLG - FIELD CAMP	9	-	
	MTH - LEARNING SOFTWARE	500	100	100
	MTH - DUAL CREDIT PROGRAM	3,923	(6,862)	(6,862)
	AGRI - HORSE & EQUITATION FEES	2,206	6,631	6,631
	COLLEGE OF NATURAL & APPLIED SCIENCES TOTAL	12,095,351	12,348,433	12,966,638
7 LIBRARY SCIENCE:				
	LIBRARY SCIENCE	34,895	-	-
	LIBRARY SCIENCE TOTAL	34,895	-	-
8 PROFESSIONAL & CONTINUING EDUCATION:				
	FACULTY ROLES & REWARDS	184,828	170,216	195,391
	ACADEMIC EQUIPMENT	48,423	52,181	787,734
	ACADEMIC PER COURSE	-866	1,232	36,951
	WRITING CENTER	62,965	42,454	
	COMPUTER USAGE	350,859	363,835	1,968,355
	COMPUTER USAGE FEE - ITMS	60,881	68,070	
	SERVICE LEARNING	146,057	151,029	199,408
	ACADEMIC RESERVE	-240,666	(452,287)	
	CE-ISI PARTNERSHIP	49,140	46,499	41,100
	CE-INTERNET BASED INSTRUCTION	503,671	692,924	279,314
	CE-EVENING COLLEGE INSTRUCTION	1,141,221	1,135,285	1,248,192
	CE-MEDIA COURSE INSTRUCTION	311,584	245,636	169,650
	CE-ON CAMPUS COURSES	297,562	216,226	575,026
	CE-INTERACTIVE VIDEO	141,819	88,271	125,313

FORM 1-A: EXPENDITURES ON INSTRUCTION BY INSTRUCTIONAL COST CENTER

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500				
No.	INSTRUCTIONAL COST CENTER ¹ (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	Estimated Unrestricted Expenditures FY 2005	Projected Unrestricted Expenditures FY 2006
	CE-TRSF TO OTHER UNITS		190,347	
	DALIAN CAMPUS INSTRUCTION	489,321	360,403	
	SCUF - CLASSROOM TECHNOLOGIES	55,610	244,204	221,000
	PROFESSIONAL & CONTINUING EDUCATION TOTAL	3,602,407	3,616,527	5,847,434
9 OTHER INSTRUCTION RELATED EXPENDITURES:				
	STUDENT SUCCESS	121,639	127,625	150,367
	INTERNATIONAL STUDIES PROGRAM	114,903	103,951	98,021
	PRECOLLEGE ACADEMY AWARD	-2,437	26,985	29,743
	PRECOLLEGE ACADEMY	14,830	11,365	7,368
	COLLEGIATE RDG & LEARNING PROG	171,295	173,376	176,160
	WRITING CENTER			88,728
	UNIV COLLEGE-SUMMER SESSION	941	72	1,202
	UNIV COLL-PER COURSE & GRANTS	263,128	133,712	352,133
	FACULTY/STAFF DEV-INTL TRAVEL			25,000
	ONE TIME BAND COSTS			37,540
	UC-MISC FOREIGN STUDY	13,022	76,247	76,247
	UC-BLAISE/PASCAL FRNC EXCHANGE	300	407	407
	UC-MAGELLAN EXCHANGE	-5,839	20,362	20,362
	UC-ISIC (INTL STDT ID CARD)	7,079	6,270	6,270
	UC-MEXICO PRGM STUDY AWAY		30	30
	UC-MOCON (MISSOURI CONSORTIUM)	11,686	15,590	15,590
	UC-JAMAICA ANT STUDY AWAY	36	(873)	(873)
	UC-ISEP INTERNATIONAL EXCHANGE	13,041	124,604	124,604
	UC-NATIONAL STUDENT EXCHANGE	1,277	18,148	18,148
	UC-SPAIN PRGM STUDY AWAY	97,424	92,622	92,622
	UC-QUEBEC PRGM STUDY AWAY	23,203	2,765	2,765
	UC-FRANCE CFS STUDY AWAY	21,927	(178)	(178)
	UC-PLS PRGM STUDY AWAY		100	100
	UC-DENMARK GRY STUDY AWAY	11,331	1,098	1,098
	UC-CHINA GRY STUDY AWAY	9,449	21,413	21,413
	UC-INDIA PRGM EXCHANGE	844	75	75
	UC-TAIWAN EXCHANGE		75	75
	GRADUATE ASST-FEE WAIVERS	207,435	2,800,426	2,878,200
	LIB-LIBRARY TECH & NETWORKING	24,766	115,054	
	COMPUTER SERV-LIB TECH & NETWK	3,027	55,587	
	COMP SVCS-CAMPUS USER SUPPORT	573	-	
	COMM SVCS-LIB TECH & NETWORK	68,875	161,719	
	LIBRARY TECH & COMP NETWORKING	98,274	180,924	550,000
	DISTANCE LEARNING	68,528	175,022	
	WP INSTRUCT - ARTS & SCIENCES	947,928	1,003,552	1,422,094
	WEST PLAINS-INSTRUCTION/TECH	299,966	403,429	
	W P ACADEMIC SUPPORT CTR/DEV	158,471	159,584	168,662
	WP SUMMER SESSION-ARTS & SCI	98,879	92,914	131,362
	WEST PLAINS - SUMMER / TECH	39,250	33,946	
	WP PER COURSE - ARTS & SCIENCE	348,205	351,175	463,972
	WEST PLAINS-PER COURSE/TECH	139,371	121,342	
	WEST PLAINS NURSING	304,637	276,214	346,641
	WEST PLAINS - CONT ED / TECH	30,334	31,154	
	WP - ACAD EQUIP / ARTS & SCI	6,970	17,119	20,000
	WP - ACAD EQUIP / TECH	1,293	15,352	
	WEST PLAINS - COMPUTER USAGE	52,663	87,549	126,327
	WP-LIBRARY TECHNOLOGY	6,079	(20,987)	(20,987)
	WP - GRIZZ NET	9,812	(47,379)	(47,379)
	WP - SUMMERFEST	-394	394	394

FORM 1-A: EXPENDITURES ON INSTRUCTION BY INSTRUCTIONAL COST CENTER

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500				
No.	INSTRUCTIONAL COST CENTER ¹ (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	Estimated Unrestricted Expenditures FY 2005	Projected Unrestricted Expenditures FY 2006
	WP-MATERIAL USAGE	1,215	-	
	WP-READING CLASS COURSE FEE	2,259	6,000	6,000
	WP-STUDENT ACTIVITIES FEES	3,386	4,607	4,607
	WP - STUDENT ACTIVITIES TRIPS	47,425	43	43
	WP-NURSING LAB FEES	1,000	2,696	2,696
	WP - NURSING MALPRACTICE INSUR	909	975	975
	WP - HEALTH SERVICES FEE	38,205	37,155	37,155
	WP - PUBLIC AFFAIRS GRANT		4,385	4,385
	WP-CRIMINAL BACKGROUND CHECK	690	845	845
	WP - NURSING DRUG TESTING		2,128	2,128
	LNU/MISSOURI STATE BRANCH	84,579		156,587
	CONT ED-CHINA OUTREACH PROG	-273,093	88,823	
	DIST LEARNING-RESEARCH & DEV			300,000
	OTHER INSTRUCTION RELATED EXPENDITURES TOTAL	3,710,598	7,117,588	7,899,724
	ACCRUED PAYABLES		3,698,866	415,220
	SUBTOTAL ON-CAMPUS INSTRUCTION COSTS	69,959,844	75,598,329	79,404,674
10 COMMUNITY EDUCATION:				
	MANAGEMENT DEVELOPMENT INST	679,183	729,480	729,480
	CONT EDUC-NON CREDIT PROGRAM	0		
	CE-ENGLISH LANGUAGE INSTITUTE	278,620	275,853	341,936
	CE-COMPUTER INSTITUTE	231,803	253,623	264,983
	CE-HEALTH & HUMAN SERVICES	186,664	135,671	197,327
	CE-SPECIAL PROJECTS	-13,848	(90)	18,552
	CE-SUMMER YOUTH PROGRAMS	85,726	73,297	100,619
	WP - RCET	0	95	95
	ACCRUED PAYABLES		29,242	217,207
	COMMUNITY EDUCATION TOTAL	1,448,147	1,497,170	1,870,198
11 OFF-CAMPUS EDUCATION FOR CREDIT:				
	CE-OFF CAMPUS COURSES	195,499	113,566	128,654
	CE-DUAL CREDIT PROGRAM	256,637	198,857	266,684
	OFF-CAMPUS EDUCATION FOR CREDIT TOTAL	452,136	312,423	395,338
	TOTAL INSTRUCTION	71,860,127	77,407,923	81,670,211

¹ Please identify all instructional cost centers and indicate the amount of total expenditures for each. Exclude expenditures on Auxiliaries

FORM 2: REVENUES

Institution: Missouri State University
Name: Dr. Michael T. Nietzel
Title: President
Phone #: 417-836-8500

EDUCATION AND GENERAL RESTRICTED AND UNRESTRICTED REVENUES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Audited Unrestricted Revenue FY 2004	Audited Restricted Revenue FY 2004	Estimated Unrestricted Revenue FY 2005	Estimated Restricted Revenue FY 2005	Projected Unrestricted Revenue FY 2006	Projected Restricted Revenue FY 2006
Student Education Fees (Excluding Off-Campus Credit)	73,515,336		83,807,967		87,724,450	
Student Education Fees (Off-Campus Credit)	777,833		844,271		946,046	
SUBTOTAL OF TUITION AND FEES	74,293,169	0	84,652,238	0	88,670,496	0
Federal Appropriations						
Federal Grants and Contracts	1,761,935	18,426,310	2,217,265	21,793,286	2,327,768	21,793,286
Federal Vocational Reimbursement						
SUBTOTAL OF FEDERAL SOURCES	1,761,935	18,426,310	2,217,265	21,793,286	2,327,768	21,793,286
State Grants and Contracts	78,104	2,624,192	162,926	3,187,865	29,370	3,187,865
State Vocational Reimbursement						
SUBTOTAL OF STATE GRANTS/REIMBURSEMENT	78,104	2,624,192	162,926	3,187,865	29,370	3,187,865
Local Tax Revenue						
Local Grants and Contracts						
Recovery of Indirect Costs						
Private Gifts, Grants and Contracts	2,538,300	5,868,949	3,320,942	5,604,145	2,431,777	5,604,145
Investment Income	398,014		964,852	8,100	357,600	8,100
Endowment Income						
Sales & Services of Educational Activities	8,896,939		10,346,099	84,637	8,929,837	84,637
Intercollegiate Athletic Income						
Other Sources	5,614,095	3,240	7,845,024	8,552	5,434,182	8,552
SUBTOTAL OF TOTAL LOCAL REVENUES/OTHER	17,447,348	5,872,189	22,476,917	5,705,434	17,153,396	5,705,434
TRANSFERS FROM OTHER FUNDS						
State Appropriations for RTEC Distributions						
State Appropriations (Education & General Operating)	75,441,324		77,887,091		78,038,892	
SUBTOTAL STATE APPROPRIATIONS	75,441,324	0	77,887,091	0	78,038,892	0
TOTAL EDUCATION & GENERAL REVENUE	169,021,880	26,922,692	187,396,437	30,686,585	186,219,922	30,686,585

FORM 3: PERSONAL SERVICE - TOTAL

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	FTE	Estimated Unrestricted Expenditures FY 2005	FTE	Projected Unrestricted Expenditures FY 2006	FTE
Professors	19,802,745	282.78	19,812,806	296.33	19,877,942	291.15
Associate Professors	8,799,975	172.20	10,026,188	175.00	10,096,705	186.00
Assistant Professors	9,510,226	224.80	9,244,523	212.74	9,336,197	203.00
Instructors	1,357,818	34.00	1,226,657	34.00	1,228,937	28.00
Lecturers	3,644,603	51.67	3,210,288	95.18	3,234,119	97.43
Other Faculty	2,714,404	257.47	3,564,466	87.06	3,593,518	100.46
Executive/Administrative/Managerial	5,214,830	71.38	5,944,411	69.66	5,944,558	72.89
Other professional	12,677,233	426.20	15,245,456	383.45	15,324,942	386.38
Technical and paraprofessionals	2,485,316	83.10	3,197,376	85.75	3,227,913	93.00
Clerical and secretarial	7,627,950	355.25	9,276,926	405.86	9,455,016	412.43
Skilled Crafts	1,551,448	52.19	1,874,065	54.00	1,881,382	56.00
Service/Maintenance	2,805,407	123.56	3,179,044	124.50	3,293,117	124.00
Students	8,056,649	330.60	4,382,876	326.01	4,382,887	328.63
Summer Session	2,026,219	0.00	3,718,344	0.00	3,718,355	0.00
Staff Benefits	22,321,186	0.00	19,145,808	0.00	27,709,767	0.00
TOTAL PERSONAL SERVICES	110,596,010	2,465.20	113,049,234	2,349.54	122,305,356	2,379.37

FORM 3: PERSONAL SERVICE - INSTRUCTION

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	FTE	Estimated Unrestricted Expenditures FY 2005	FTE	Projected Unrestricted Expenditures FY 2006	FTE
Professors	19,259,690	277.23	19,437,676	291.51	19,502,346	285.33
Associate Professors	8,391,001	165.00	9,402,769	164.00	9,471,837	173.00
Assistant Professors	8,071,220	192.00	8,168,278	183.74	8,253,253	177.00
Instructors	1,060,466	24.00	1,060,136	27.00	1,062,065	24.00
Lecturers	3,428,648	49.67	2,825,209	88.01	2,849,704	86.54
Other Faculty	2,636,658	163.88	3,380,568	87.06	3,387,434	97.29
Executive/Administrative/Managerial	128,241	4.00	207,213	3.74	207,215	3.00
Other professional	1,652,296	52.17	1,836,612	54.75	1,843,003	56.10
Technical and paraprofessionals	339,207	14.45	525,284	13.00	530,458	15.00
Clerical and secretarial	1,672,142	78.60	2,116,213	109.43	2,196,627	102.40
Skilled Crafts	0	0.00	28,022	0.00	28,224	1.00
Service/Maintenance	71,432	2.00	58,602	2.00	58,602	2.00
Students	3,621,179	83.20	2,069,871	143.92	2,069,879	150.78
Summer Session	1,602,230	0.00	3,102,564	0.00	3,102,572	0.00
Staff Benefits	12,321,389	0.00	9,401,588	0.00	14,738,075	0.00
TOTAL PERSONAL SERVICES	64,255,799	1,106.20	63,620,605	1,168.16	69,301,293	1,173.44

FORM 3: PERSONAL SERVICE - RESEARCH

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	FTE	Estimated Unrestricted Expenditures FY 2005	FTE	Projected Unrestricted Expenditures FY 2006	FTE
Professors	258,271	2.25	138,568	1.25	138,619	2.25
Associate Professors	191,604	3.20	215,432	3.00	215,433	4.00
Assistant Professors	192,830	3.80	112,034	4.00	112,036	3.00
Instructors	42,702	0.00	44,427	1.00	44,427	1.00
Lecturers	4,796	0.00	0	0.00	0	0.00
Other Faculty	0	16.63	0	0.00	0	0.00
Executive/Administrative/Managerial	0	0.50	90,000	2.00	90,000	1.00
Other professional	260,469	12.95	486,804	11.86	487,147	14.36
Technical and paraprofessionals	0	1.64	88,476	2.00	88,476	3.00
Clerical and secretarial	255,248	5.44	197,005	8.12	197,474	9.12
Skilled Crafts	0	0.00	27,012	0.00	27,012	1.00
Service/Maintenance	118,988	5.00	79,096	6.00	81,300	4.00
Students	359,024	19.01	218,980	15.91	218,980	16.06
Summer Session	25,895	0.00	123,099	0.00	123,100	0.00
Staff Benefits	415,579	0.00	285,953	0.00	616,047	0.00
TOTAL PERSONAL SERVICES	2,125,405	70.42	2,106,886	55.14	2,440,051	58.79

FORM 3: PERSONAL SERVICE - PUBLIC SERVICE

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	FTE	Estimated Unrestricted Expenditures FY 2005	FTE	Projected Unrestricted Expenditures FY 2006	FTE
Professors	41,490	0.00	12,162	0.16	12,162	0.16
Associate Professors	0	0.00	0	0.00	0	0.00
Assistant Professors	0	0.00	0	0.00	0	0.00
Instructors	200	0.00	0	0.00	0	0.00
Lecturers	0	0.00	0	0.00	0	0.00
Other Faculty	17,745	8.77	17,343	0.00	17,344	0.17
Executive/Administrative/Managerial	258,053	4.00	292,733	5.00	292,859	5.00
Other professional	1,180,013	38.94	1,588,190	48.43	1,610,173	49.32
Technical and paraprofessionals	312,095	9.00	409,861	12.00	413,482	15.00
Clerical and secretarial	192,601	7.76	216,802	12.78	218,520	11.73
Skilled Crafts	0	0.00	0	0.00	0	0.00
Service/Maintenance	11,504	0.00	27,326	1.00	28,096	1.00
Students	203,885	21.92	78,335	8.71	78,335	6.03
Summer Session	41,173	0.00	22,724	0.00	22,724	0.00
Staff Benefits	760,441	0.00	611,938	0.00	678,766	0.00
TOTAL PERSONAL SERVICES	3,019,201	90.39	3,277,414	88.08	3,372,461	88.41

FORM 3: PERSONAL SERVICE - ACADEMIC SUPPORT

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	FTE	Estimated Unrestricted Expenditures FY 2005	FTE	Projected Unrestricted Expenditures FY 2006	FTE
Professors	219,871	3.30	221,220	3.41	221,635	3.41
Associate Professors	205,231	4.00	407,987	8.00	409,435	9.00
Assistant Professors	1,246,176	29.00	964,211	25.00	970,908	23.00
Instructors	254,450	10.00	122,094	6.00	122,445	3.00
Lecturers	211,160	2.00	357,539	6.56	356,873	10.28
Other Faculty	60,001	19.57	166,555	0.00	188,740	3.00
Executive/Administrative/Managerial	2,404,909	28.00	2,590,836	26.95	2,590,847	30.00
Other professional	2,490,836	86.73	3,034,769	80.14	3,061,761	81.90
Technical and paraprofessionals	647,609	18.00	762,058	20.00	768,388	20.25
Clerical and secretarial	2,064,530	95.58	2,624,817	104.83	2,680,076	112.69
Skilled Crafts	45,984	1.00	47,844	1.00	47,844	1.00
Service/Maintenance	42,803	1.00	42,518	1.00	42,518	1.00
Students	1,670,948	70.97	880,662	65.27	880,664	67.48
Summer Session	125,323	0.00	298,922	0.00	298,923	0.00
Staff Benefits	3,053,486	0.00	2,814,829	0.00	3,947,475	0.00
TOTAL PERSONAL SERVICES	14,743,316	369.15	15,336,861	348.16	16,588,531	366.01

FORM 3: PERSONAL SERVICE - STUDENT SERVICES

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	FTE	Estimated Unrestricted Expenditures FY 2005	FTE	Projected Unrestricted Expenditures FY 2006	FTE
Professors	35	0.00	0	0.00	0	0.00
Associate Professors	0	0.00	0	0.00	0	0.00
Assistant Professors	0	0.00	0	0.00	0	0.00
Instructors	0	0.00	0	0.00	0	0.00
Lecturers	0	0.00	27,540	0.61	27,542	0.61
Other Faculty	0	18.27		0.00	0	0.00
Executive/Administrative/Managerial	748,566	14.88	801,521	11.97	801,523	11.97
Other professional	2,407,487	119.39	2,970,777	69.67	2,971,965	69.10
Technical and paraprofessionals	288,673	11.75	312,268	10.75	316,569	10.75
Clerical and secretarial	1,432,530	78.75	1,644,537	73.46	1,662,502	72.25
Skilled Crafts	0	0.00	0	0.00	0	0.00
Service/Maintenance	24,491	2.00	22,650	0.00	22,650	0.00
Students	934,191	72.32	571,419	44.58	571,419	44.02
Summer Session	74,986	0.00	53,436	0.00	53,438	0.00
Staff Benefits	1,588,321	0.00	1,331,795	0.00	2,108,246	0.00
TOTAL PERSONAL SERVICES	7,499,281	317.36	7,735,943	211.04	8,535,854	208.70

FORM 3: PERSONAL SERVICE - INSTITUTIONAL SUPPORT

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	FTE	Estimated Unrestricted Expenditures FY 2005	FTE	Projected Unrestricted Expenditures FY 2006	FTE
Professors	23,389	0.00	3,180	0.00	3,180	0.00
Associate Professors	12,140	0.00	0	0.00	0	0.00
Assistant Professors	0	0.00	0	0.00	0	0.00
Instructors	0	0.00	0	0.00	0	0.00
Lecturers	0	0.00	0	0.00	0	0.00
Other Faculty	0	30.35	0	0.00	0	0.00
Executive/Administrative/Managerial	1,548,911	19.00	1,830,862	19.00	1,830,868	19.92
Other professional	4,239,937	105.02	4,872,341	107.60	4,894,927	106.60
Technical and paraprofessionals	872,843	27.26	1,072,417	27.00	1,083,528	28.00
Clerical and secretarial	1,822,562	81.12	2,190,446	83.92	2,210,462	89.50
Skilled Crafts	248,913	8.19	291,360	10.00	293,364	10.00
Service/Maintenance	367,755	15.06	437,727	15.00	507,320	16.00
Students	1,128,742	47.02	485,543	40.60	485,544	38.00
Summer Session	152,743	0.00	115,599	0.00	115,599	0.00
Staff Benefits	2,781,284	0.00	3,364,384	0.00	3,728,936	0.00
TOTAL PERSONAL SERVICES	13,199,217	333.02	14,663,859	303.12	15,153,728	308.02

FORM 3: PERSONAL SERVICE - PHYSICAL PLANT

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2004	FTE	Estimated Unrestricted Expenditures FY 2005	FTE	Projected Unrestricted Expenditures FY 2006	FTE
Professors	0	0.00	0	0.00	0	0.00
Associate Professors	0	0.00	0	0.00	0	0.00
Assistant Professors	0	0.00	0	0.00	0	0.00
Instructors	0	0.00	0	0.00	0	0.00
Lecturers	0	0.00	0	0.00	0	0.00
Other Faculty	0	0.00	0	0.00	0	0.00
Executive/Administrative/Managerial	126,150	1.00	131,246	1.00	131,246	2.00
Other professional	446,195	11.00	455,963	11.00	455,966	9.00
Technical and paraprofessionals	24,888	1.00	27,012	1.00	27,012	1.00
Clerical and secretarial	188,336	8.00	287,106	13.32	289,355	14.74
Skilled Crafts	1,256,551	43.00	1,479,827	43.00	1,484,938	43.00
Service/Maintenance	2,168,434	98.50	2,511,125	99.50	2,552,631	100.00
Students	138,681	16.16	78,066	7.02	78,066	6.26
Summer Session	3,869	0.00	2,000	0.00	2,000	0.00
Staff Benefits	1,400,685	0.00	1,335,321	0.00	1,892,223	0.00
TOTAL PERSONAL SERVICES	5,753,790	178.66	6,307,666	175.84	6,913,438	176.00

**UNRESTRICTED EDUCATION AND GENERAL
CORE BUDGET REQUEST ANALYSIS
FORM 4**

Department: Higher Education
Level 2: Missouri State University System (formerly Southwest Missouri State University)
Level 3: Springfield, West Plains and Mountain Grove Campuses

I. UNIVERSITY MISSION

Missouri State University (formally Southwest Missouri State University) is a multi-campus metropolitan university system with a statewide mission in public affairs whose purpose is to develop educated persons while focusing on five themes: professional education, health, business and economic development, creative arts, and science and the environment.

In a campus ceremony on March 17, 2005, the 100th anniversary of Founders' Day, Governor Matt Blunt signed Senate Bill 98, which included changing Southwest Missouri State University's name to Missouri State University.

Missouri State is the second largest university in the state with a total enrollment approaching 21,000.

Missouri State intends to achieve five goals:

- Democratize society – higher education will be increasingly crucial to individuals being in 21st century society, and SMS will accomplish this goal by ensuring access to high quality public education for students from diverse backgrounds.
- Incubate new ideas – universities will continue to be the source of most new scientific discoveries and technological innovations, and toward that end, SMS will expand its research investments and initiatives.
- Imagine Missouri's future – our campus will be an institution where we educate one another about choices concerning priorities and values through open and informed dialogue and scholarly engagement.
- Help make that future – our graduates should be well-informed, confident and conscientious leaders, the result of both a breadth of opportunities and a depth of learning that comes from rigorous standards in the classroom, in research, and in extracurricular activities.
- Model ethical behavior - to be true to our statewide mission in public affairs, we must be an institution known not just for the quality of its outcomes, but also the constant integrity of how it does its work, especially when it comes to inclusiveness and social progress.

II. DESCRIPTION

Missouri State System

Missouri State campuses are structured to address the special needs of the urban and rural populations they serve. Missouri State University-Springfield is a selective admissions, graduate level teaching and research institution. Missouri State University-West Plains is an open admissions campus serving seven counties in south central Missouri. Missouri State University - Mountain Grove serves Missouri's fruit industry through operation of the State Fruit Experiment Station. The Missouri State University-Extended Campus provides anytime, anyplace learning opportunities through telecourses, Internet-based instruction and through its interactive video network (BearNet) and subnetworks (GrizzNet and VineNet). In addition, the university operates several special campuses to meet the needs of Missourians and Missouri State students, including a branch campus at Liaoning Normal University in Dalian, China. The university also operates the Bull Shoals Field Station near Forsyth, Baker's Acres and Observatory near Marshfield, the Missouri State Graduate Center in Joplin, and the William H. Darr Agricultural Center in southwest Springfield.

Public Affairs

Missouri State is distinguished by its statewide mission in public affairs, a campus-wide commitment to foster competence and responsibility in the common vocation of citizenship. Integrated throughout the student experience, the public affairs mission seeks to develop citizens of enhanced character, more sensitive to the needs of community, more competent and committed in their ability to contribute to society, and more civil in their habits of thought, speech and action.

Public affairs are manifested across campus in a number of forms. A Citizenship and Service-Learning program allows students to engage in community service and apply academic knowledge to solve real-life problems while earning academic credit. A junior-level Capstone Course immerses students in current public affairs issues, encouraging them to view the public implications of their chosen discipline. The Campus Volunteer Center matches students, faculty and staff with community volunteer opportunities.

Missouri State is the host campus for the Missouri Campus Compact, a statewide coalition of university and college presidents dedicated "to helping students develop the values and skills of civic participation through involvement in public service." A series of speakers have come to campus to address citizenship and other public affairs issues. In addition, Missouri State hosts a Public Affairs Conference, which brings a variety of noteworthy speakers from around the country to the Springfield campus.

History

Missouri State University was founded as the Missouri State Normal School, Fourth District, by legislative action on March 17, 1905. Missouri State first opened its doors in June 1906. The name was changed to Southwest Missouri State Teachers College in 1919, Southwest Missouri

State College in 1946, and Southwest Missouri State University in 1972. Each new name has reflected the changed nature of the institution. After 100 years and four name changes, Missouri State is a comprehensive state university system offering a wide variety of programs and services to its students and the citizens of the state.

MISSOURI STATE UNIVERSITY – Springfield Campus

The main campus of Missouri State University is located in the state's third largest city with a metropolitan service area of approximately 385,000. Its student body is geographically diverse, with students from all of the 114 counties in Missouri, and from 49 states and 80 foreign countries. Since 1986, more than 250 National Merit Finalists have enrolled at Missouri State. The university currently has nearly 450 valedictorians and salutatorians in its student body.

Academic Programs

Missouri State's Springfield Campus offers more than 140 degree programs and options within 44 academic departments. The university is accredited by the North Central Association of Colleges and Secondary Schools as well as by 23 professional associations, including the National Council for Accreditation of Teacher Education (NCATE), National Association of Schools of Music, National Association of Schools for Public Affairs and Administration, the National Collegiate Athletic Association, the American Chemical Society, the Council on Social Work Education, and the American Assembly of Collegiate Schools of Business. The university's academic programs are organized within nine colleges: Arts and Letters, Business Administration, Education, Health and Human Services, Humanities and Public Affairs, Natural and Applied Sciences, Continuing Education and the Extended University, Graduate College and the University College.

The university has a wide variety of international education programs available to students including programs in London, Costa Rica, Chile, Brazil, India and China; and has established a branch campus at Liaoning Normal University in Dalian, China. Missouri State also is a member of the International Student Exchange Consortium, which provides for reciprocal exchanges to programs in more than 30 countries. In addition, Missouri State's College of Continuing Education and the Extended University offers a wide variety of programs, both credit and non-credit, for adult students who are returning to college. Numerous courses tailored to meet the needs of area employers are offered, as well. Missouri State has the largest cooperative program in the state, with more than 1,200 students participating in internships in the public and private sectors.

Academic Excellence

The average ACT score of entering freshmen remains above both the state and national averages. The average ACT score for first-time freshmen was 23.6 in fall 2004 compared to 21.7 in fall 1995. With the planned full implementation of selective admission standards over the next several years, the academic profile of entering freshmen will continue to improve.

Further evidence of academic excellence at Missouri State has been the recognition that student teams have received in regional and national student competitions in a number of areas, including debate, advertising and media, journalism and film. The Honors College at Missouri State offers extraordinary opportunities for outstanding students.

Research

The principal focus of the university is applied research geared to serving the needs of diverse constituencies in the public and private sectors. Faculty are encouraged to pursue their individual and scholarly activities. The university also engages in cooperative research projects coordinated through a variety of research centers. Among these are the Center for Social Sciences and Public Policy Research, which conducts surveys and polls on a variety of issues aimed at meeting community and state concerns; the Center for Resource Planning and Management, which conducts research throughout southwest Missouri focusing on local government planning and health needs; and the Center for Archaeological Research, which conducts studies to discover and identify the artifacts of early civilizations.

Missouri State's Jordan Valley Innovation Center focuses on applied research in biomaterials, nano-technologies, advanced technologies, advanced manufacturing, genomics/proteomics, bio-systems software engineering and bio-medical instrument development. Missouri State is a member of Research Alliance of Missouri (RAM), a statewide coalition of universities and other higher education institutions conducting research in Missouri.

MISSOURI STATE UNIVERSITY – West Plains

The West Plains Campus is a teaching institution of higher education offering two-year associate of arts, associate of science and associate of applied science degrees, certificates and other courses as needed by employers and citizens of the area served. The college provides a liberal arts transfer curriculum at the freshman and sophomore levels, selected occupational programs, and a variety of continuing education courses.

History

Missouri State University -West Plains was founded in 1963 as the West Plains Residence Center. In 1977, the Southwest Missouri State University Board of Regents and, subsequently, the Missouri General Assembly, designated the name West Plains Campus of Southwest Missouri State University to replace Residence Center. In 1981, the legislature enacted a permanent status bill for the campus. In 1991, the legislature passed House Bill 51 which gave the West Plains Campus the authority to offer "one-year certificates, two-year associate degrees and credit and non-credit courses." In 2005, the legislature passed Senate Bill 98 which included changing Southwest Missouri State University's name to Missouri State University.

The fall 2004 maximum headcount enrollment was 1,651 students. The majority of students come from a seven-county area of the south-central Missouri Ozarks region and from adjacent areas in north Arkansas.

Academic Programs

The college offers an associate of arts (A.A.) degree in general studies and an associate of science degree (A.S.) in nursing. Missouri State University -West Plains also offers associate of applied science degrees (A.A.S.) in business, child development, computer technology, enology, entrepreneurship, general agriculture, general technology, industrial technology, law enforcement and viticulture. Community-oriented continuing education courses also are offered at the West Plains campus, as well as selected intersession and upper-level courses offered through the university departments and the continuing education office.

Missouri State University -West Plains also offers courses at extended campuses in Houston and Mountain Grove, Missouri. The associate of arts degree in general studies can be completed at the Mountain Grove Campus. The program at Mountain Grove is housed in Shannon Hall, and the program at Houston is housed in the Houston Higher Education Center.

As part of an educational cooperation project between Liaoning Normal University and the Missouri State University System, Missouri State University -West Plains offers the associate of arts degree in general studies at the Missouri State University- Liaoning Normal University Branch Campus in Dalian, People's Republic of China.

The college is accredited by the Higher Learning Commission and is a member of the North Central Association.

The nursing program has full accreditation from the National League for Nursing. Missouri State University -West Plains is a member of the American Association of Community Colleges and the Missouri Community College Association.

MISSOURI STATE UNIVERSITY–Mountain Grove Campus

Missouri State University-Mountain Grove has a legislative mandate to generate knowledge through research and to disseminate this knowledge for the economic development of the Missouri fruit industry.

The Mountain Grove Campus is home to the State Fruit Experiment Station which was established by a legislative act in 1899 and is the oldest identifiable segment of Missouri State. Until 1974, the station was operated as a state agency under a board of trustees appointed by the governor. As a result of the Omnibus State Reorganization Act of 1974, administrative responsibility for the State Fruit Experiment Station was given to the Board of Governors of Missouri State. Following university reorganization in 1994, the station was assigned to the Department of Fruit Science in the College of Natural and Applied Sciences.

The staff includes the director and seven research faculty trained at the doctoral level, and three professional staff trained at the master's level. In addition to carrying out research and advisory

programs, the faculty teach and guide graduate students in their thesis research for the Master of Science degree and provide courses for undergraduate students interested in fruit science.

Research

Research is conducted in pomology, enology, viticulture, plant pathology, entomology, molecular genetics and plant physiology. The fruit crops under investigation include apples, grapes, blueberries, peaches, strawberries, blackberries and raspberries, as well as species of lesser economic importance. Information derived from the station's research is disseminated through advisory programs to fruit growers and processors throughout Missouri through bulletins, newsletters, a newspaper column, conferences, workshops and personal consultation.

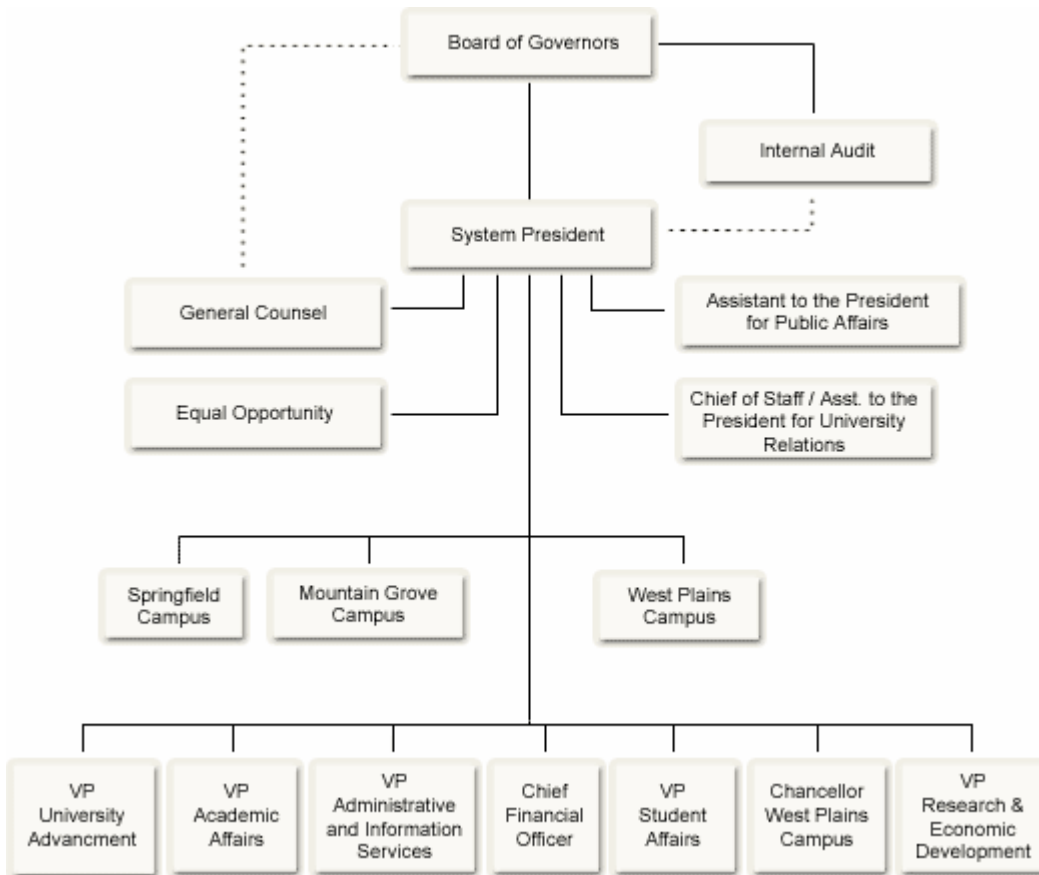
The station is the site of extensive testing of new fruit varieties and selections from throughout the world for their adaptability to Missouri soil and climate and their resistance to diseases. Research on the culture of fruit crops is conducted on nutrient and water requirements, pruning and training systems, growth regulators, and rootstocks. Plant pathogens and insect pests are studied for clues which may help in reducing their damage to fruit crops. Research on the reduction of pesticides used for control of diseases, insects and weeds is a major effort.

Located in a natural grape environment, the station has been the site of extensive grape experimentation since 1900, including some of the first experiments in the United States on grafting rootstocks on American grapes. Today, special emphasis is given to research on the hybrid grape varieties and their wines. One of only three USDA quarantine facilities for the introduction and virus testing of grapes from outside the United States is located at the station. The station's research and advisory programs have been instrumental in the revival of the state's grape and wine industry. Research and services provided at Missouri State University-Mountain Grove for mid-America is on a par with Cornell (East) and the University of California-Davis (West).

Mid-America Viticulture and Enology Center

In addition to the State Fruit Experiment Station, Missouri State University-Mountain Grove houses the Mid-America Viticulture and Enology Center, a premier provider of grape and wine research. Activities include research concerning new and more disease-resistant grape varieties and training for the workforce the expanding grape and wine industry needs. MVEC is also working to develop innovative vinification techniques and value-added products such as fruit brandies and specialty wines.

**Missouri State University System
Chart B**



FORM 4: SUPPLEMENTAL DATA

Institution: Missouri State University-System Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500
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I. MISSION STATEMENT

See pages 21-27

II. DESCRIPTION

See pages 21-27

III. Performance & Activity Measures

Total On-Campus FTE Enrollment	FY 2005	FY 2006	FY 2007 PROJ.
a. Percentage Out-of-State Enrollment	9.00%	9.87%	9.87%
Numerical Out-of-State Enrollment	1276.7	1491	1491
b. Percentage Out-of-District Enrollment (Two-years only)	n/a	n/a	n/a
Numerical Out-of-District Enrollment (Two-years only)	n/a	n/a	n/a
NUMERICAL TOTAL	1279.7	1491	1491

Total Off-campus FTE Enrollment	FY 2005	FY 2006	FY 2007 PROJ.
Numerical Enrollment at Off-campus Sites	980.2	898	898

Number of Degrees/Certificates	FY 2005	FY 2006	FY 2007 PROJ.
One-year Certificates	n/a	n/a	n/a
Two-year Certificates	n/a	n/a	n/a
Associate	255	260	260
Bachelor	2,537	2,593	2,593
Graduate	849	758	758
TOTAL	3,641	3,611	3,611

Total Credit Hour Production	FY 2005	FY 2006	FY 2007 PROJ.
	452,917	481,780	481,780

Institutional Scholarships/Fellowships:	FY 2005	FY 2006	FY 2007 PROJ.
a. Number of Merit-based Scholarships awarded	3,690	3,690	3,875
Dollar amount awarded	12,598,760	13,228,698	13,890,133
b. Number of Need-based Scholarships awarded	9,513	9,513	9,989
Dollar amount awarded	18,832,431	19,774,053	20,762,755
c. Number of Athletic Scholarships awarded	360	360	378
Dollar amount awarded	3,718,362	3,904,280	4,099,494
Total Number of Scholarships Awarded	13,563	13,563	14,241
Total Dollar Amount of Scholarships Awarded	35,149,553	36,907,031	38,752,382

FORM 4: SUPPLEMENTAL DATA

Institution: Missouri State University-System Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500
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IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2005.

Square feet 2,761,973

List all new construction or razing of buildings that is to be completed in FY 2006 that will change the gross square footage data provided above. Indicate whether the change is an increase or decrease in square footage, the type of space modifications, the resulting change in nonauxiliary gross square feet, and the number of months the square footage will be in effect during FY 2006. If no changes occur, indicate "No change."

	Gross Sq ft Increase or Decrease	Number of Months in Effect in FY 2006	Annualized Gross sq. ft. Increase or Decrease
1 Intermodal Transfer Facility	370,480.00	6	185,240.00
2 Jordan Valley Innovation Center	92,233.00	12	92,233.00
3			
4			
TOTAL	462,713.00		277,473.00

V. SALARY INCREASE COMPARISONS

List the approximate percentage salary increases provided or anticipated for staff as indicated below.

Occupational Category	FY 2005 over FY 2004 (%)	FY 2006 over FY 2005 (%)
Professors	2.0%	2.0%
Associate Professors	2.0%	2.0%
Assistant Professors	2.0%	2.0%
Instructors	2.0%	2.0%
Lecturers	2.0%	2.0%
Other Faculty	2.0%	2.0%
Executive/Administrative/Managerial	2.0%	2.0%
Other Professional	2.0%	2.0%
Technical and paraprofessionals	2.0%	2.0%
Clerical and secretarial	2.0%	2.0%
Skilled Crafts	2.0%	2.0%
Service/Maintenance	2.0%	2.0%
Students and all others	2.0%	2.0%

VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2004	FY 2005	FY 2006
1 Total assessed valuation	n/a	n/a	n/a
2 Operating levee per \$100	n/a	n/a	n/a
3 Other levies/ \$100 (specify)	n/a	n/a	n/a
	n/a	n/a	n/a

FORM 4: SUPPLEMENTAL DATA

Institution: Missouri State University-West Plains Campus Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500
--

I. MISSION STATEMENT

See pages 21-27

II. DESCRIPTION

See pages 21-27

III. Performance & Activity Measures

Total On-Campus FTE Enrollment	FY 2005	FY 2006	FY 2007 PROJ.
a. Percentage Out-of-State Enrollment	4.40%	4.50%	4.50%
Numerical Out-of-State Enrollment	72	70	70
b. Percentage Out-of-District Enrollment (Two-years only)	n/a	n/a	n/a
Numerical Out-of-District Enrollment (Two-years only)	n/a	n/a	n/a
NUMERICAL TOTAL	72	70	70

Total Off-campus FTE Enrollment	FY 2005	FY 2006	FY 2007 PROJ.
Numerical Enrollment at Off-campus Sites	449	440	430

Number of Degrees/Certificates	FY 2005	FY 2006	FY 2007 PROJ.
One-year Certificates	n/a	n/a	n/a
Two-year Certificates	n/a	n/a	n/a
Associate	255	260	260
Bachelor	n/a	n/a	n/a
Graduate	n/a	n/a	n/a
TOTAL	255	270	260

Total Credit Hour Production	FY 2005	FY 2006	FY 2007 PROJ.
	31,784	32,500	33,000

Institutional Scholarships/Fellowships:	FY 2005	FY 2006	FY 2007 PROJ.
a. Number of Merit-based Scholarships awarded	254	291	300
Dollar amount awarded	255,451	217,370	220,000
b. Number of Need-based Scholarships awarded	933	920	930
Dollar amount awarded	2,654,110	2,365,000	2,400,000
c. Number of Athletic Scholarships awarded	30	35	35
Dollar amount awarded	253,817	233,105	240,000
Total Number of Scholarships Awarded	1,217	1,246	1,265
Total Dollar Amount of Scholarships Awarded	3,163,378	2,815,475	2,860,000

FORM 4: SUPPLEMENTAL DATA

Institution: Missouri State University-West Plains Campus Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500
--

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2005.

Square feet 169,315

List all new construction or razing of buildings that is to be completed in FY 2006 that will change the gross square footage data provided above. Indicate whether the change is an increase or decrease in square footage, the type of space modifications, the resulting change in nonauxiliary gross square feet, and the number of months the square footage will be in effect during FY 2006. If no changes occur, indicate "No change."

	Gross Sq ft Increase or Decrease	Number of Months in Effect in FY 2006	Annualized Gross sq. ft. Increase or Decrease
1 No change.			
2			
3			
4			
TOTAL	0		0

V. SALARY INCREASE COMPARISONS

List the approximate percentage salary increases provided or anticipated for staff as indicated below.

Occupational Category	FY 2005 over FY 2004 (%)	FY 2006 over FY 2005 (%)
Professors	2.0%	2.0%
Associate Professors	2.0%	2.0%
Assistant Professors	2.0%	2.0%
Instructors	2.0%	2.0%
Lecturers	2.0%	2.0%
Other Faculty	2.0%	2.0%
Executive/Administrative/Managerial	2.0%	2.0%
Other Professional	2.0%	2.0%
Technical and paraprofessionals	2.0%	2.0%
Clerical and secretarial	2.0%	2.0%
Skilled Crafts	2.0%	2.0%
Service/Maintenance	2.0%	2.0%
Students and all others	2.0%	2.0%

VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2004	FY 2005	FY 2006
1 Total assessed valuation	n/a	n/a	n/a
2 Operating levee per \$100	n/a	n/a	n/a
3 Other levies/ \$100 (specify)	n/a	n/a	n/a
	n/a	n/a	n/a

UNRESTRICTED EDUCATION AND GENERAL NEW DECISION ITEM AND REQUEST FORM 5

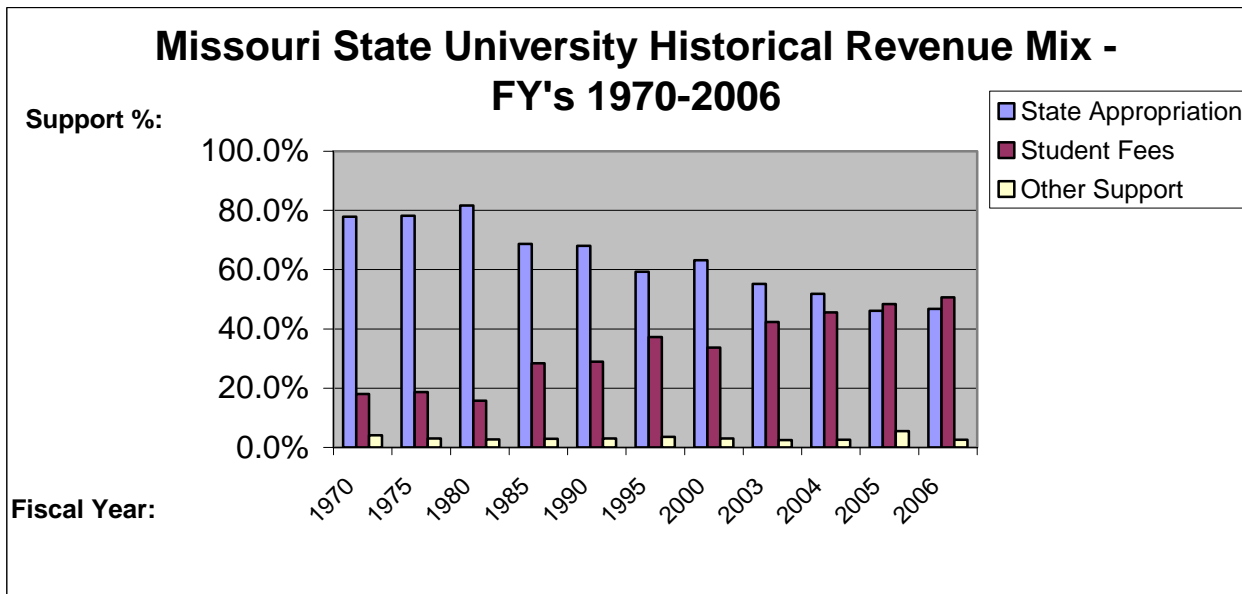
Department: Higher Education
 Level 2: Missouri State University System
 Level 3: Springfield, West Plains, and Mountain Grove Campuses,
 Decision Item Name: **Equitable Per Student Funding**
 Decision Item Rank: 01

I. Purpose and Criteria

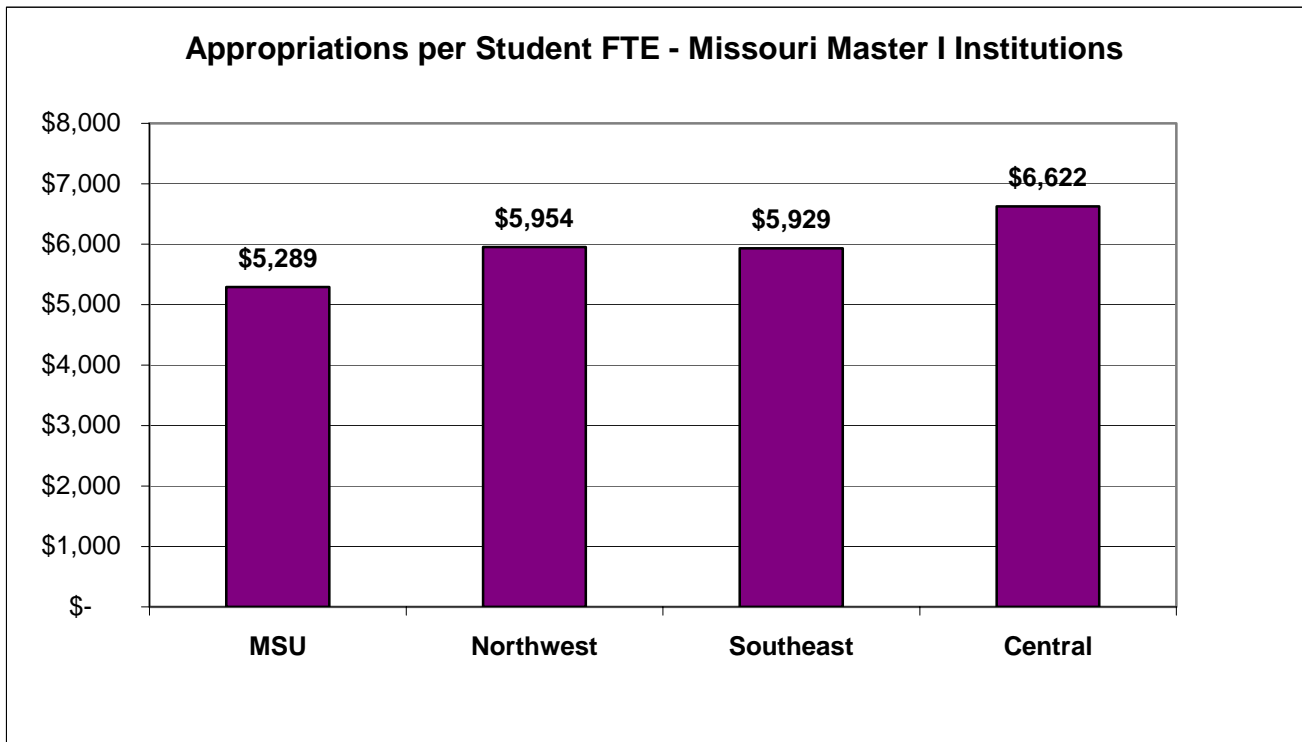
We request progress toward equal distribution of state investment in higher education in the form of equitable per student (FTE) funding among comparable four-year higher education institutions.

State investment in Missouri State University’s students’ education has consistently declined over the last three decades. In 1970, appropriations funded 78% of the cost of our students’ education; in 2006 that support has dropped to only 46%.

When costs such as health care and technology continue to rise while state funding drops, our students are forced to shoulder more and more of the growing burden. For Fiscal Year 2006, we developed a budget that identified the unavoidable increases in our costs such as retirement contributions and healthcare fringe benefits, determined programmatic needs and funded a 2% across-the-board salary increase. With level state funding, an increase in student fees was necessary to address the needs and concerns of our stakeholders (students, faculty, staff, citizens, bondholders, vendors and so forth). If fees are forced higher to make up for losses in state support, increasing numbers of students will lose access to their education. The following graph illustrates the continued decline in State support and growing burden to our students.



Missouri State University's students are not only picking up more of the cost of their education compared to their predecessors, they are also picking up more of that cost than their fellow Missouri students, as demonstrated in the following chart.

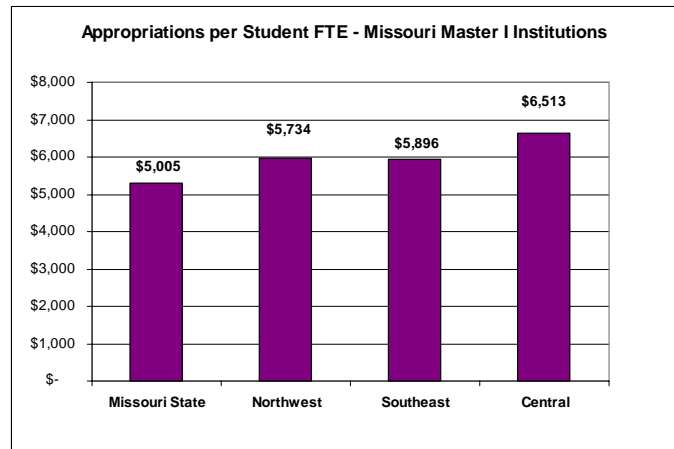
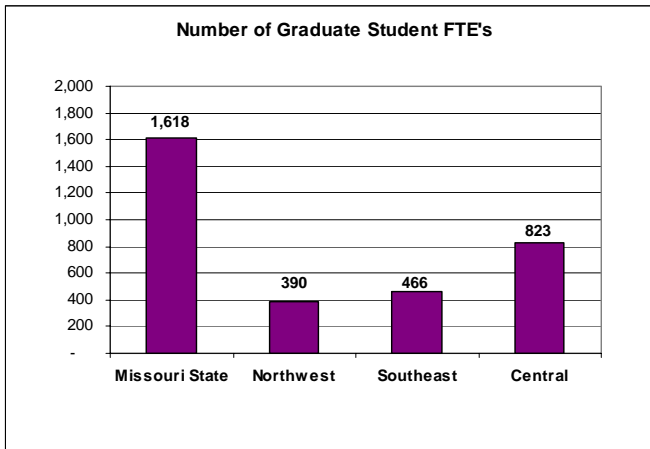


How did Missouri State arrive at a funding level so much less than our Missouri peers? The *Report of the House Sub-Committee on Appropriations-Higher Education Equity Funding* of February, 2002 (Fraser Report) attributes the problem as follows: “Changes made in the early 1980’s to the formula used to distribute state funds to Missouri’s four-year colleges and universities have created funding inequities that deny students, current and potential, equal affordable access to quality higher education.” In short, Missouri State’s record enrollment and the disconnection of funding to student enrollment have come together to penalize our students.

Missouri State set a new enrollment record in fall 2004 with a total of 20,792 students, up 0.7 percent (147 students) over fall 2003 total of 20,645. This was the seventh consecutive year the Missouri State System has experienced growth in enrollment.

Our student enrollment continues to grow, and Missouri State continues to strive towards the performance measures and statewide mission approved by our governing Board and our State. Our selective admissions strategy has been successful, resulting in the average ACT score for entering freshman increasing from 21.7 in fall 1995 to 23.6 in fall 2004. We have increased access via a multi-campus system whereby four-year completion programs are now offered at Missouri State West Plains, as well as through the use of distance learning technologies.

Our graduate program has added 19 new master’s degree programs, one stand-alone and one cooperative doctorate since 1995. These programs are in high impact areas and contribute to important work force needs in healthcare. FTE Graduate enrollment has increased from 529 in fall 1989 to 1,618 in fall 2004; this is a 206% increase in students whose programs are typically more expensive than undergraduate programs. Below is a comparison of Missouri State’s graduate enrollment to this same set of Missouri institutions.



The two comparisons, appropriations per student FTE and graduate student percentages by institution, illustrate not only the inequity in funding but also Missouri State's greater than average number of students enrolled in higher cost graduate programs.

II. Description

To fully describe the problem, we must evaluate the appropriation per student FTE at Missouri's comparable four-year higher education institutions, and compare Missouri State to the average. The analysis is as follows:

Statistics:

Master's I:	Fall 2004 Undergrad Enrollment	Fall 2004 Grad Enrollment	Fall 2004 Grad Percent	Fall 2004 Total Enrollment	FY2006 Appropriation	Appropriation per FTE
Missouri State	13,564	1,618	12%	15,182	80,295,971	\$ 5,289
Northwest	4,626	390	8%	5,016	29,866,436	\$ 5,954
Southeast	6,927	466	7%	7,393	43,832,008	\$ 5,929
Central	7,305	823	11%	8,128	53,827,478	\$ 6,622
Totals/Average	32,422	3,297	10%	35,719	207,821,893	\$ 5,818

Calculation:

Average appropriation per student FTE	\$ 5,818
Missouri State University appropriation per student FTE	5,289
Difference (shortage appropriation per student FTE)	529
Missouri State University Fall 2004 Enrollment	15,182
Total appropriation increase necessary to bring Missouri State to average *	\$ 8,031,278

*Student FTE multiplied by shortage appropriation per student FTE

III. Cost Explanation

The previous information illustrates the existing funding inequity. In this cost explanation section, we will explain the use of the equity payment.

Missouri State University intends to achieve five goals:

- Democratize society – higher education will be increasingly crucial to individuals being successful participants in 21st century society, and Missouri State will accomplish this goal by ensuring access to high-quality public education for students from diverse backgrounds.
- Incubate new ideas – universities will continue to be the source of most new scientific discoveries and technological innovations, and toward that end, Missouri State will expand its research investments and initiatives.
- Imagine Missouri's future – our campus will be an institution where we educate one another about choices concerning priorities and values through open and informed dialogue and scholarly engagement.
- Help make that future – our graduates should be well-informed, confident and conscientious leaders, the result of both a breadth of opportunities and a depth of learning that comes from rigorous standards in the classroom, in research, and in extracurricular activities.
- Model ethical behavior - to be true to our statewide mission in public affairs, we must be an institution known not just for the quality of its outcomes, but also the constant integrity of how it does its work, especially when it comes to inclusiveness and social progress.

In order to accomplish these five goals, Missouri State will focus on eight priorities:

Faculty and Staff Salaries **\$3,000,000**

Attracting and retaining outstanding faculty and staff is key to the University's success now and in the future. Past inequity in funding has not allowed salaries to keep pace with competition.

Implementing the Statewide Mission in Public Affairs **\$ 550,000**

The University will continue to fund initiatives that help the statewide mission in public affairs mature and expand, both on campus and off.

Instructional and Research Equipment **\$2,500,000**

Annual expenditures for laboratory apparatus maintenance, repair and replacement are necessary to provide relevant educational experiences and enhance research success.

Current Operating Expense **\$1,200,000**

Over time, the inequity in funding has eroded the operating budgets for all academic units. An infusion of funding will begin to rectify that situation.

Distance Learning and Instructional Technology **\$1,000,000**

Missourians benefit from the availability of high-quality affordable distance learning opportunities. To be successful with distance learning, the University must have the necessary technology infrastructure.

West Plains Campus **\$ 750,000**

The two-year campus in West Plains serves the educational needs of seven counties in south central Missouri. To continue providing these opportunities, salaries for faculty and staff must be enhanced.

Library **\$1,000,000**

An outstanding library is the foundation for excellence by both faculty and students. The library also supports the expanding research enterprise.

Strengthening the Graduate Program **\$2,500,000**

The University provides quality graduate programs for southwest Missouri and the entire state. In order to support the expanding program, additional funds are needed for the recruitment and support of graduate assistants and the research activities that are a cornerstone of premier graduate programs.

TOTAL **\$12,500,000**

Less equity payments already received:

Fiscal year 2002 appropriation	1,944,835
Fiscal year 2004 appropriation	1,944,835

Estimated equity needs still unfunded **\$8,610,330**

To date, we have received two equity payments, which are listed in the chart. The remaining unmet need is comparable with our calculation of equity funding shortage outlined in section *II. Description*.

Our request is for **\$2,677,093** (our calculated equity funding shortfall divided over three years.) We plan to request two additional payments of this same amount in our next two appropriations requests.

IV. Evaluation

We will continue to compare our per student FTE funding to comparable Missouri institutions and modify our future requests if necessary. Barring future cuts to appropriations, these requests will fund the numerous projects and needs encompassed in the chart above. Bringing funding to an equal level for the four comparable Master's I institutions in Missouri will also serve to distribute citizens' tax dollars to all Missouri students at these institutions more equitably.

UNRESTRICTED EDUCATION AND GENERAL NEW DECISION ITEM AND REQUEST FORM 5

Department: Higher Education
 Level 2: Missouri State University
 Level 3: Springfield, West Plains, and Mountain Grove Campuses,
 Decision Item Name: **Restoration of Excess Cuts to Higher Education - Fiscal Year 2003 & Fiscal Year 2004 Appropriations**
 Decision Item Rank: 02

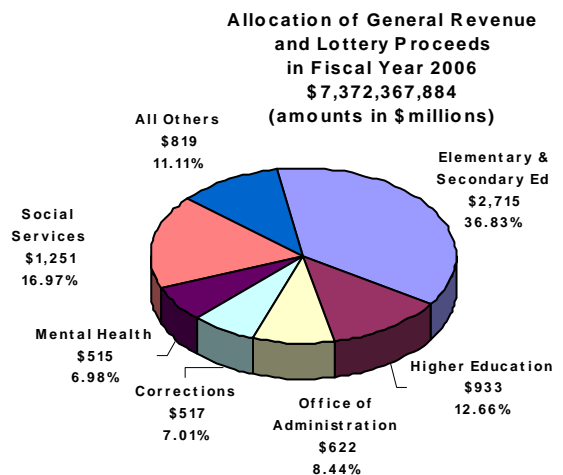
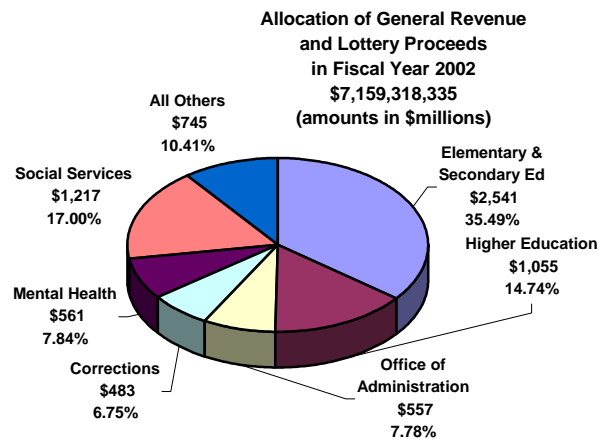
I. Purpose and Criteria

In Fiscal Year 2006, the Missouri General Assembly appropriated the same amount as in Fiscal Year 2005. While we acknowledge the necessity of this decision, the lack of increase in state support of post-secondary education creates difficulty in funding the costs of education without increasing the amount we charge students.

When Missouri's economy experienced declining revenues needed to fund various programs, the Missouri General Assembly took a disproportionate share of funding from public higher education to balance the Fiscal Year 2003 and Fiscal Year 2004 budgets. We understood the need to reduce spending as revenues decline. However, higher education is a recognized investment in our citizens and their well-being, and this investment must be restored if Missouri is to remain competitive with other states.

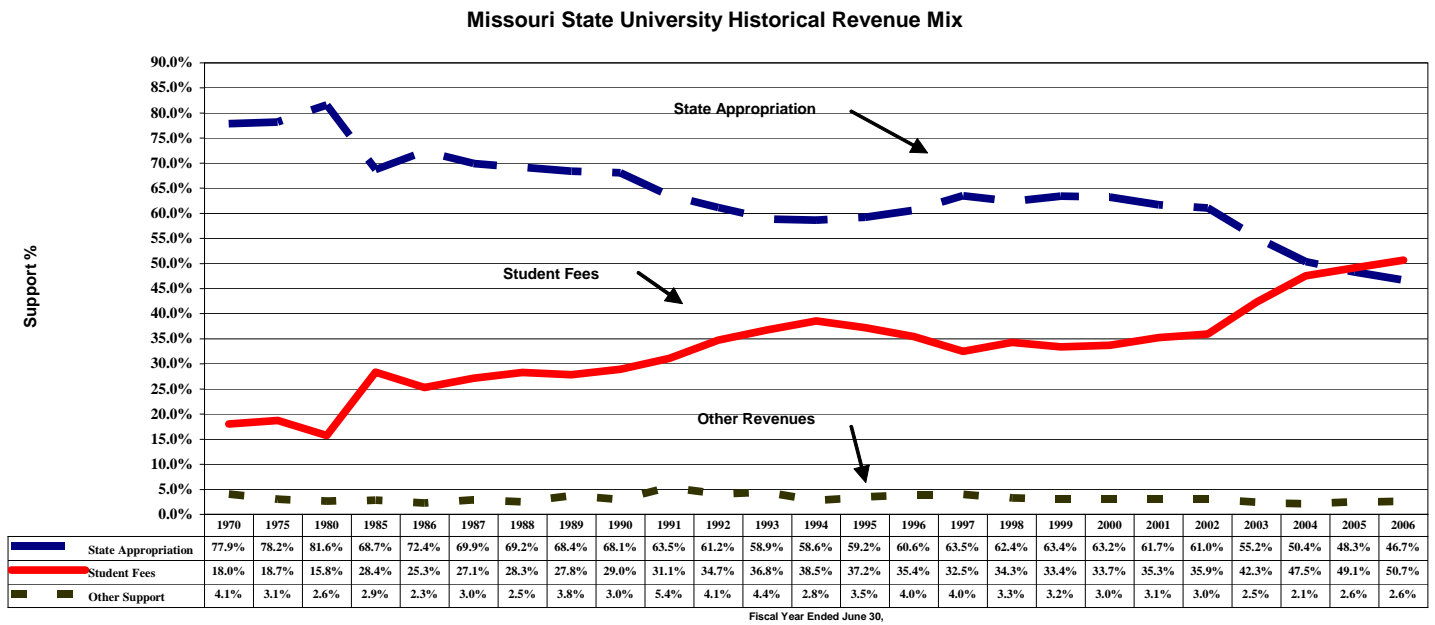
Even considering Missouri State University's (Missouri State's) share of additional revenue in FY05, our state appropriation is still more than \$700,000 less than the amount appropriated in Fiscal Year 1999. Missouri State has still not recovered its lost educational investments previous legislatures carefully considered and deliberately funded.

Missouri's state support of public higher education *declined* as a percentage of the overall **general revenue and lottery proceeds** from **14.74%** in Fiscal Year 2002 to **12.66%** in Fiscal Year 2006. Consequently, Missouri State's student fees now represent a greater



share of its general operating budget at 50.7% compared to the state’s contribution of 46.7% of the budget.

The following graph illustrates this decline, as well as the increasing burden of Missouri’s students:



While history, and these figures, support the need to restore funding lost through excessive higher education cuts, there is also the argument that these dollars should be a priority to restore out of the following logic. The cuts sustained by higher education in Fiscal Year 2003 and Fiscal Year 2004 were not carefully evaluated and based on programmatic or even service evaluations. These were not the result of careful deliberation, but rather an act necessary to balance a state budget. While we understand that need, and accept our state’s decision, we know it was a short-term solution. Short-term solutions are not strategic, nor do they usually reflect effective public policy. There is no question that Missouri’s economy and the eventual quality of life for all of Missouri’s citizens will suffer from excess appropriation cuts to higher education if it is not restored.

II. Description

Normally, within the description in a funding request we would describe the particular program and how it would provide for the need we have justified. But this request is to restore funding for years of programs and services already carefully evaluated and previously supported.

Once prior funding levels are attained, it will be used to restore maintenance and repair cuts which, without proper funding, will otherwise cause the slow but sure decline in our buildings and grounds. It will be used to fund equipment and operating expenses necessary to support previously approved programs. Not only have we had to reduce such budgets, but paper and postage and other supply costs continue to increase. Equipment, from microscopes to computers, eventually wears out and/or becomes obsolete and must be replaced. Qualified faculty and staff need pay increases from year-to-year.

III. Cost Explanation

In the Fiscal Year 2002 Missouri State Budget, Missouri State was appropriated \$89,216,251. This was \$11,459,058 more than Missouri State received in Fiscal Year 2004. In Fiscal Year 2005 we asked for a restoration of \$3,390,086 and received \$2,462,615 (for which we are grateful). Consistent with our Fiscal Year 2006 request, we are requesting the balance of FY05's request (\$927,471) and the second third of the reduction (\$3,819,686) for a total of **\$4,747,157**.

We understand our economy is continuing to recover. To the extent possible in FY 2007, we ask that as the economy recovers and additional funds are available, that the restoration of cuts in the higher education appropriation be your priority.

IV. Evaluation

We will continue to evaluate programs and services to make the most effective use of our remaining funding as well as the funding we seek to be restored. We will continue to use funds prudently, as stewards of dollars meant to bring the highest quality education possible within our approved mission.

**UNRESTRICTED EDUCATION AND GENERAL
NEW DECISION ITEM REQUEST
FORM 5**

Department: Higher Education
 Level 2: Missouri State University System
 Level 3: Springfield, West Plains and Mountain Grove Campuses
Decision Item Name: Maintenance of Current Programs – Cost to Continue
 Decision Item Rank: 03

I. Purpose and Criteria for Inclusion in Request

This request is made to ensure the same level of service in FY07 as is being provided in FY06. During these periods of restricted State appropriations, an inflationary increase is more important than ever.

For FY07, we are requesting only a 3% increase to our budgets (with the single exception of scholarships, which we are requesting at 6%). While many costs have increased more than 3%, we recognize the limited amount of funding available. In order to continue to be competitive for excellent faculty and students and to maintain the quality of our programs, the University must obtain additional funds to offset price increases of educational materials and services and to provide a reasonable salary increase to faculty and staff.

The following chart summarizes several significant cost increases associated with University essential expenditures, and the recent historical rates of increase for each:

Growth in Essential Expenditures							Total %	Average
Fiscal Year:	2000	2001	2002	2003	2004	2005	Increase	Annual Increase
Health Care	3,633,179	4,789,905	5,284,227	5,422,633	5,869,226	7,073,897	94.70%	14.71%
Technology	8,846,001	8,635,706	7,408,374	8,129,557	6,588,683	6,692,675	-24.34%	-4.85%
Utilities	2,717,390	3,124,397	3,228,357	3,589,251	3,589,718	4,039,745	48.66%	8.41%

Each of these is an uncontrollable cost which is known to have increased at comparable rates during this time all across the country.

Missouri State University has not received an inflationary adjustment since Fiscal Year 2001. The Consumer Price Index, as published by the Bureau of Labor Statistics, reflects an increase in the education sector for the one year period ending June 2002 of 1.1%. For the one year periods ending June 2003, 2004 and 2005, respectively, the increase was 2.1%, 3.3% and 2.5% (www.bls.gov). Since this request pertains to Fiscal Year 2007, another year of inflationary increase must be covered. Assuming a constant level for FY06, this rate would also be 2.5%. Adding these figures together results in an 11.5% cost increase since our last

inflationary adjustment; as a result, we feel a 3% request is conservative.

II. Description

The increases requested for inflation are 3 percent for salaries and other expense, library materials, and equipment. A 6 percent increase is requested for scholarships.

Instruction

The FY07 request for instruction is derived from planned FY06 expenditures for on- and off-campus instruction. All of planned expenditures are increased by 3 percent.

Research & Public Service

The FY07 request for the Fruit Experiment Station at Mountain Grove is based on FY06 planned expenditures increased by 3 percent for all expenditures.

Library

The FY07 request for the library is based on FY06 planned expenditures increased by 3 percent for personnel, equipment, and operations.

Academic Support/Student Services

The FY07 request for academic support/student services is derived from planned FY06 expenditures in these areas. All planned expenditures are increased by 3 percent.

Institutional Support

The FY07 request for institutional support was calculated by increasing all expenditures by 3 percent.

Physical Plant

The FY07 request for physical plant is based on FY06 planned expenditures increased by 3 percent for personnel, equipment, and operations.

Fuel and Utilities

The FY07 request for fuel and utilities is based on FY06 planned expenditures increased by 3 percent for personnel, equipment, and operations.

Scholarships

The FY07 request for scholarships includes an adjustment for the FY06 planned tuition increase of 6 percent.

Equipment Replacement

For FY07 the University requests funds equal to 3 percent of our FY06 replacement value.

III. Cost Explanation

The increases in this decision item reflect prior year cost increases and the University's forecast of price increases in FY07. The increases requested will support a constant level of quality educational materials and services, as well as a reasonable salary increase for all existing personnel. See table for detail.

	FY06 Estimated	FY07 Increase Requested	FY07 Planned
Instruction			
Personnel	\$ 68,888,803	\$ 2,066,664	\$ 70,955,467
Expenses	10,645,685	\$ 319,371	10,965,056
Total	\$ 79,534,487	\$ 2,386,035	\$ 81,920,522
Research/Public Service			
Personnel			
Springfield	\$ 2,811,150	84,335	2,895,485
Mtn: Grove	977,376	29,321	1,006,697
Expenses	2,374,999	71,250	2,446,249
Total	\$ 6,163,524	\$ 184,906	\$ 6,348,430
Library			
Personnel	\$ 3,944,329	\$ 118,330	\$ 4,062,659
Expenses	313,485	\$ 9,405	322,890
Acquisitions	1,873,025	\$ 56,191	1,929,216
Total	\$ 6,130,839	\$ 183,926	\$ 6,314,765
Academic Support/Student Services			
Personnel	\$ 24,661,885	\$ 739,857	\$ 25,401,742
Expenses	9,308,794	\$ 279,264	9,588,058
Total	\$ 33,970,679	\$ 1,019,121	\$ 34,989,800
Institutional Support			
Personnel	\$ 14,192,408	\$ 425,772	\$ 14,618,180
Expenses	5,259,789	\$ 157,794	5,417,583
Total	\$ 19,452,197	\$ 583,566	\$ 20,035,763
Physical Plant			
Personnel	\$ 6,757,562	\$ 202,727	\$ 6,960,289
Expenses	4,497,508	\$ 134,925	4,632,433
Total	\$ 11,255,069	\$ 337,652	\$ 11,592,721
Fuel & Utilities			
Personnel	\$ 42,462	\$ 1,274	\$ 43,736
Expenses	5,362,863	\$ 160,886	5,523,749
Total	\$ 5,405,325	\$ 162,160	\$ 5,567,485
Scholarships			
Expenses	\$ 17,779,786	1,066,787	\$ 18,846,573
Total	\$ 17,779,786	\$ 1,066,787	\$ 18,846,573
Equipment			
Replacement	\$ 44,650,886	1,339,527	\$ 45,990,413
Total Cum. Value	\$ -	\$ 1,339,527	\$ 1,339,527
GRAND TOTAL	\$ 179,691,907	\$ 7,263,680	\$ 186,955,587

IV. Evaluation of Outcomes

The desired outcome is to help to offset the inflation rate to which all our University costs are subject.