



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

Imagining and Making Missouri's Future

*President's Report to the Campus Community
September 20, 2006*

Michael T. Nietzel

Strategies

- **Near-Term Goals = Long-Range Success**
- **Five Goals for Imagining and Making Missouri's Future**
- **Nimble with Our Plans**
- **The Purpose and Accountability of Public Universities**



Five Goals

- **Democratizing Society**
- **Incubating New Ideas**
- **Imagining Missouri's Future**
- **Making Missouri's Future**
- **Modeling Ethical and Effective Behavior**



Democratizing Society

- **Effective enrollment management**
- **Strengthened distance learning**
- **Distinctive tuition policies**
- **Effective advising**
- **New scholarship and financial aid programs**



EDUCATION AND TRAINING PAY

UNEMPLOYMENT RATE IN 2005

8% 7% 6% 5% 4% 3% 2% 1% 0

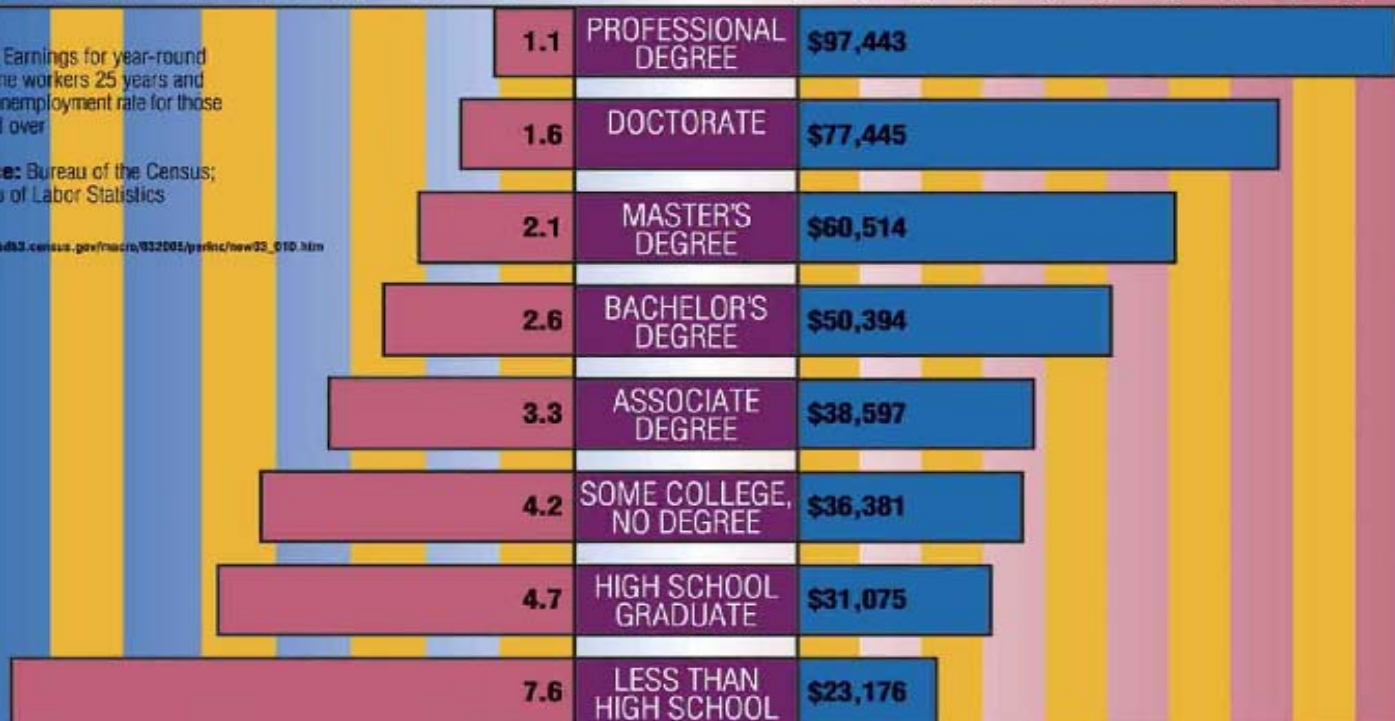
MEDIAN EARNINGS IN 2004

0 10 20 30 40 50 60 70 80 90 100

Note: Earnings for year-round full-time workers 25 years and over; unemployment rate for those 25 and over

Source: Bureau of the Census; Bureau of Labor Statistics

http://pub803.census.gov/macro/032005/perinc/new05_010.htm



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Enrollment Management, Tuition and Financial Aid Policies

- **CAP-IT – more than 2,200 students selected new payment options in first year**
- **Expanded need-based scholarships – Initial \$350,000 investment toward \$1 million commitment**
- **Missouri Outreach Graduate Opportunity (MOGO) Scholarship**
- **Enhancement of Continue the Tradition Fee Scholarship**
- **Overall goal: Modest enrollment growth with increasing academic standards**



State Support for Higher Education

	1980	2007
Percentage of Students' Educational Expenses Paid by State	81.6%	46%
Percentage of State Budget Allocated to Higher Education	16.8%	12.0%

Note: *The 4.8% reduction would represent an additional \$380 million in Missouri's Fiscal Year 2007 budget*



Average Annual Increase in State Support Fiscal Years 2000-2005

National	Missouri
2%	- 0.95%

Average Fiscal Year 2006 State Support Increase

National	Missouri
6%	0.1%



Fiscal Year 2007 Projected Average Increase in State Support

National	Missouri
6.5%	2%

Fiscal Year 2007 Projected Average Tuition Increase

National	Missouri State
5.5%	5.5%



10 MIDWESTERN STATES

States	FY06 Appropriations (in \$1,000s)	Appropriations per \$1,000 in Personal Income		Appropriations per Capita	
		\$	Rank	\$	Rank
Nebraska	542,425	9.33	13	308.41	7
Kansas	754,550	8.51	14	274.91	11
Iowa	779,847	8.23	16	262.90	17
Indiana	1,430,424	7.34	19	228.07	27
Minnesota	1,365,500	7.22	21	266.03	15
Wisconsin	1,131,515	6.16	30	204.38	33
Michigan	2,017,632	6.03	32	199.35	34
Illinois	2,615,389	5.73	34	204.91	32
Ohio	2,111,733	5.70	35	184.20	39
Missouri	856,133	4.66	46	147.60	46

State rankings on FY06 state tax appropriations for higher education per capita and per \$1000 of personal income

Source: Illinois State University Grapevine Report



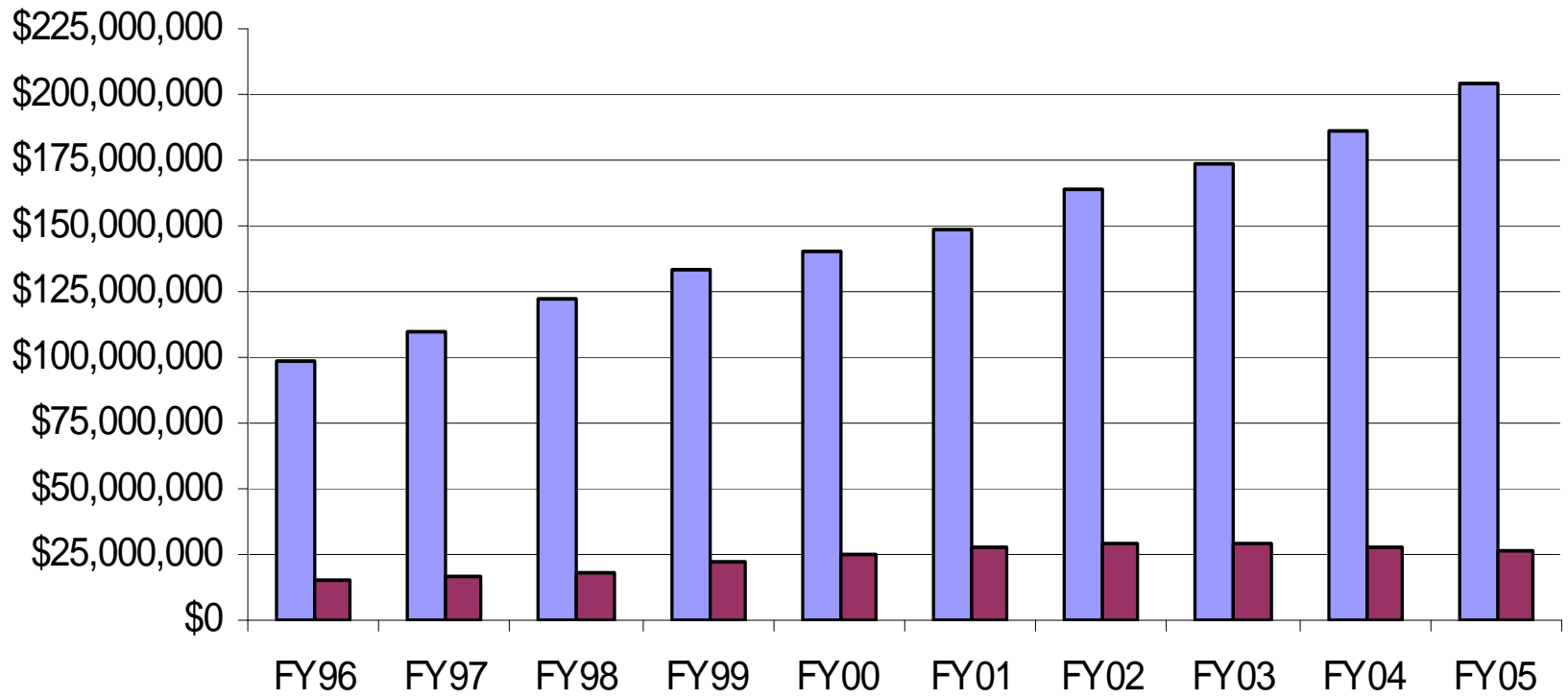
Scholarship/Financial Aid

Missouri State has a strong commitment to scholarships

- Missouri four-year public institutions provide 7½ times aid provided by the state (\$203.5 million vs. \$26.8 million)
- Missouri State provides more than \$21.0 million to its students compared to \$3.7 million from state programs
- Expanded financial aid (especially for needy and out-of-state students) by \$700,663 for the current year



■ COPHE Institution Aid
 ■ State Student Aid 4-Years



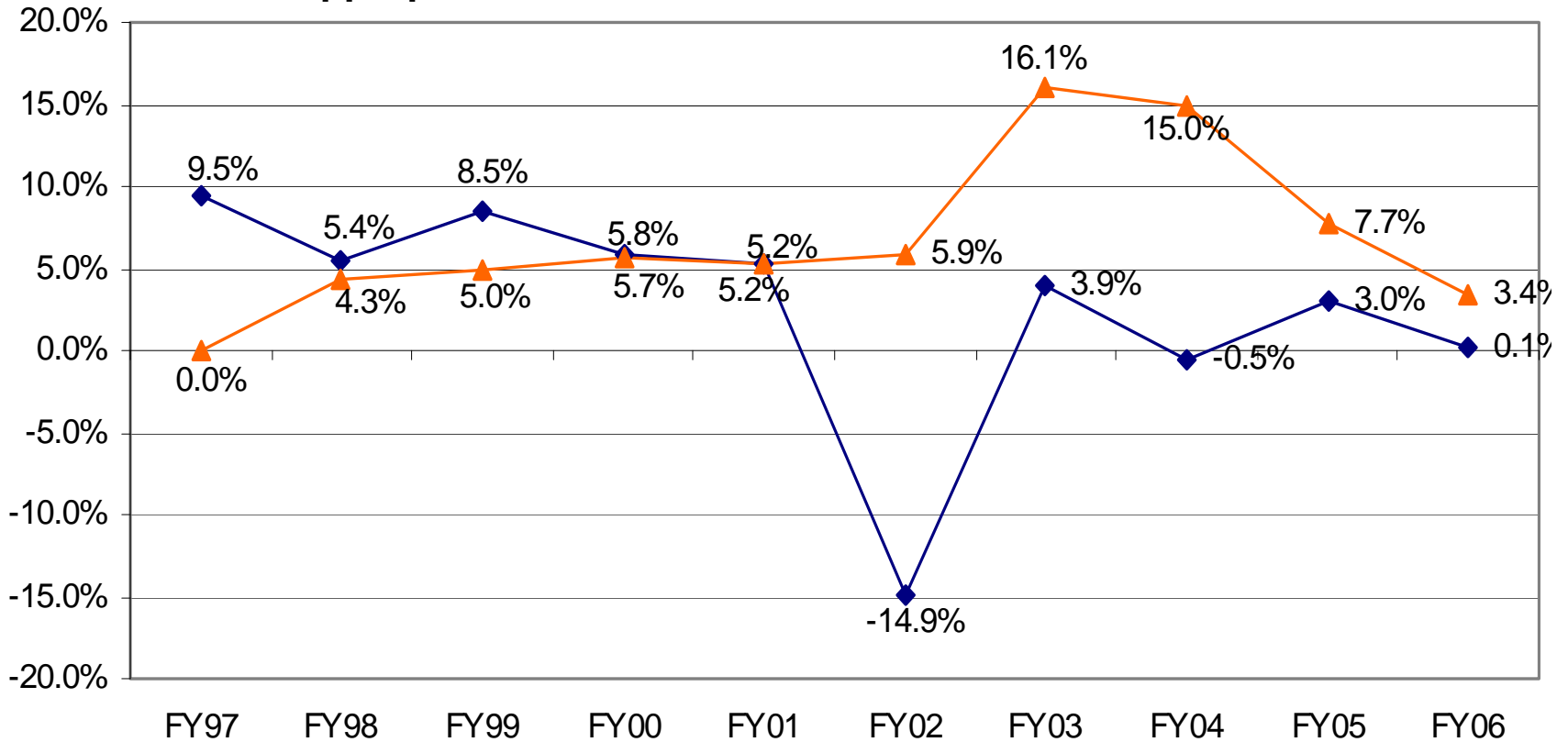
Affordability

- **Direct relationship between state support and increase in tuition**
- **Over past three fiscal years (2004-06), total tuition increase at Missouri's public universities is lowest of Big 12 states**
 - Average National Fiscal Year 2006 tuition increase at public universities = 7.1%
 - Average Missouri Fiscal Year 2006 tuition increase = 4.6%



■ State Operating Appropriations COPHE

■ COPHE Tuition & Fees



FIVE YEAR ENROLLMENT DATA Missouri State University-West Plains

Years	Applications *	Enrollment **	Degrees ***
2000-01	945	1525	200
2001-02	1020	1653	209
2002-03	1036	1720	270
2003-04	1018	1701	270
2004-05	1059	1651	255
2005-06	1072	1596	221
2006-07	1120	1551	NA

* Total applications from new and returning students for fall semester

** Census date enrollment for fall semester (2006-07 number is pre-census date enrollment)

*** Total associate degrees awarded for the academic year



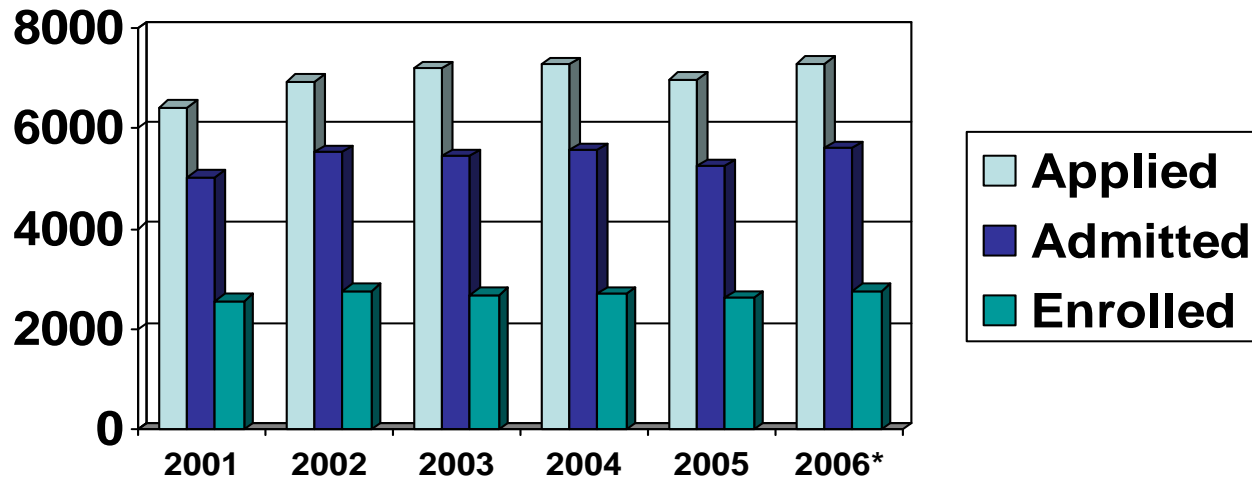
Freshman Enrollment and Average ACT of First-Time Freshmen

Fall Semester	Selection Index	Enrollment of New Freshmen	Average ACT of New Freshmen
2001	102	2,548	23.6
2002	102	2,732	23.5
2003	104	2,668	23.6
2004	106	2,689	23.6
2005*	107	2,583	23.8
2006 (Preliminary)	108	2,771	23.8

*Beginning with the fall 2005 semester, the high school grade point average to class rank conversion scale was adjusted to compensate for grade inflation. Scholarship requirements were also increased.



Admission Summary: Fall Semester First-time Freshmen



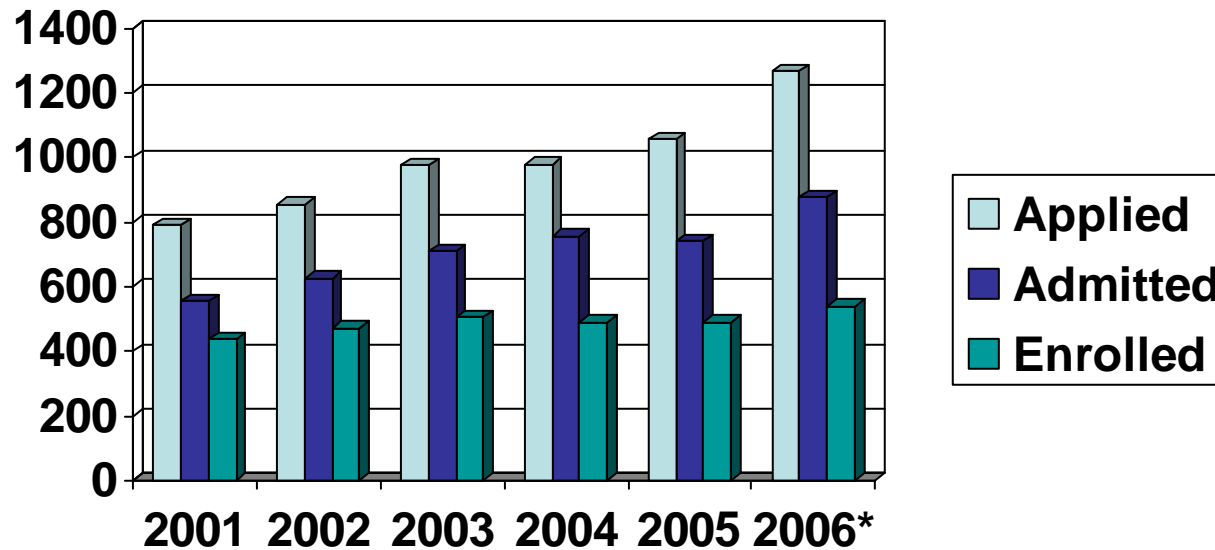
Yield Rates

51.0	50.0	49.5	48.6	49.6	49.4
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*Preliminary



Admission Summary: Fall Semester Graduate Students



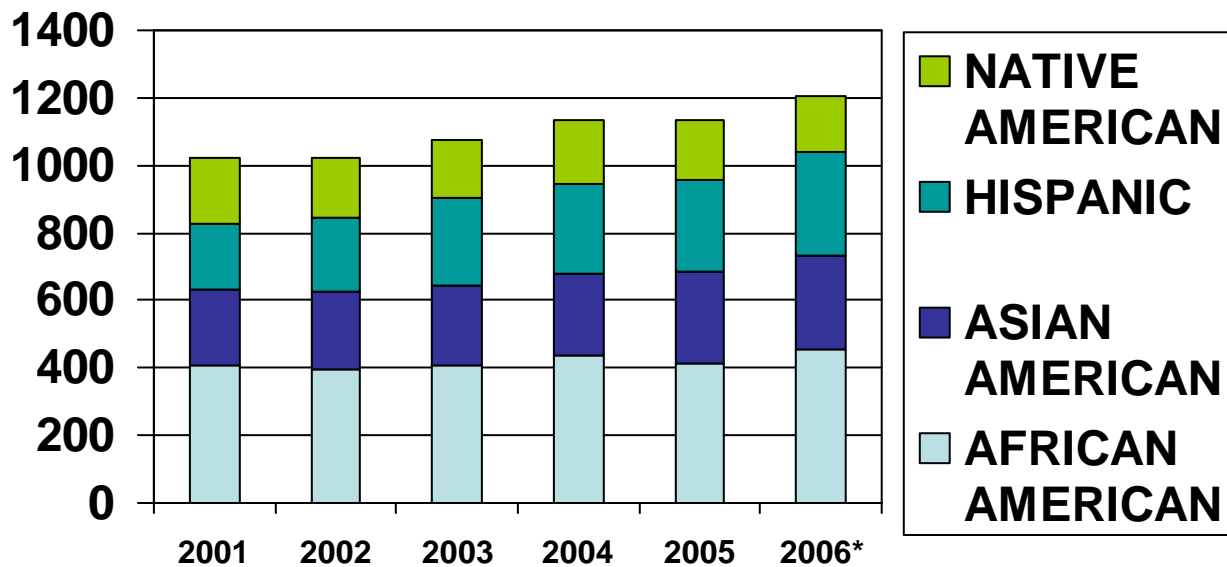
Yield Rates

78.8	75.5	71.4	65.0	66.4	61.6
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*Preliminary



Fall Semester Minority Enrollment



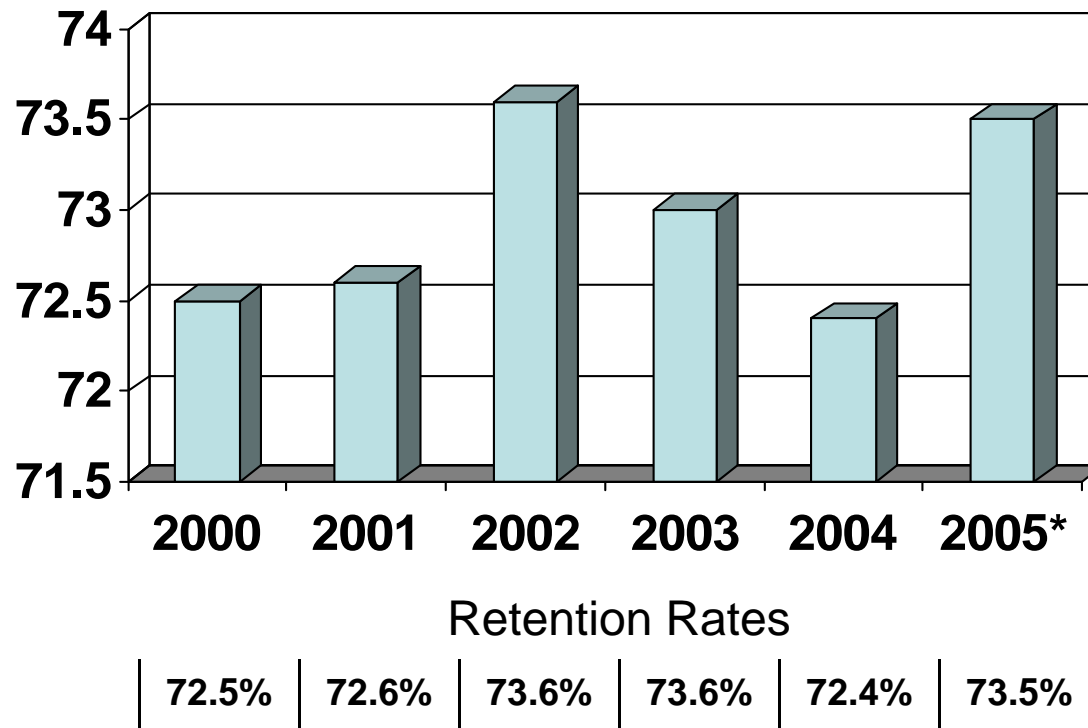
Minority Enrollment as % of Total

5.5	5.4	5.7	5.9	5.9	6.2
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*Preliminary



Retention Rate of First-Time Freshmen



*Preliminary



Graduation Rate of Fall Semester Freshman Cohorts

Cohort Percentages

	Four Years	Five Years	Six Years
1997	19.3	41.8	47.9
1998	22.1	45.3	50.8
1999	23.4	45.2	50.3
2000	24.4	46.8	NA
2001	26.6	NA	NA



Incubating New Ideas

- **Futures Initiative**
- **Enhanced research infrastructure and environment**
- **Matured graduate and professional programs**



Research

- **Mountain Grove Campus Task Force**
- **New IDC Policy (25%-Department, 25%-College, 50%-VP-Research and Economic Development)**
- **Community and Social Issues Institute**
- **Center for Grapevine Biotechnology**
- **JVIC Developments:**
 - CASE Expansion
 - Center for Biomedical and Life Sciences
 - JVIC, Inc.



Office of Sponsored Research & Programs (SRP)
Sponsored Program Activity
FY 2000 – FY 2006*

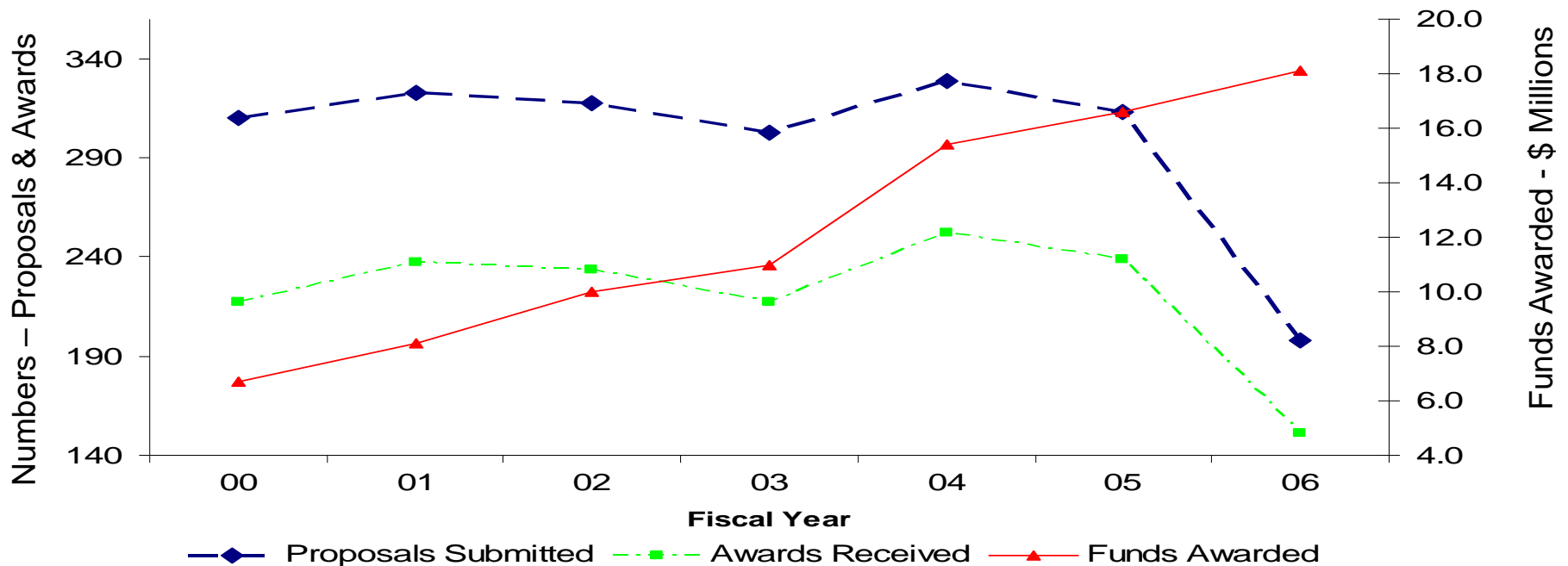
Fiscal Year	Proposals Submitted	Number of Awards					\$ Millions	
		Education	Equipment	Research	Service	Total Awards	Requested	Awarded
00	297	103	3	82	29	217	\$20.4	\$6.7
01	324	93	2	103	39	237	16.4	8.1
02	314	99	7	101	27	234	20.0	10.0
03	301	72	5	87	51	215	40.5	11.0
04	323	75	5	68	103	251	38.5	15.4
05	313	34	2	79	123	238	49.5	16.6
06	198	37	5	71	38	151	32.3	18.1
	2,094	510	25	595	417	1,547	\$219.5	\$85.9

***Note:** The funding process was changed for SwRPDC Consortium and Missouri Virtual School during FY2006 so awards are no longer included in annual totals. In FY2005 this accounted for 82 awards.



Office of Sponsored Research & Programs (SRP)

Sponsored Program Activity FY2000 – FY2006



ROI – Robust Economic Development

- **75% of recent economic development attributed to scientific, high-tech, biomedical discoveries**
- **Most originated on university campus from scientific discoveries, patents, licenses, start-ups**
- **1.1 million high-tech jobs created from recent university intellectual properties since 2001**



Missouri State is an Economic Engine for Missouri

- Part of a \$900 million annual impact of higher education on local economy
- 8th in region in number of full-time employees with 2,127
- Total budget of \$215 million
- Annual payroll of \$144.1 million



Missouri State Provides Distinctive Research/Service with:

- Missouri Fine Arts Academy
- Missouri Public Affairs Academy
- Ozarks Environmental and Water Resources Institute (OEWRI)
- China Campus
- New Initiative:
 - Missouri Innovation Academy



Imagining Missouri's Future

- **Missouri State University traits of educated persons**
- **The Public Affairs Mission**
- **International Education**
- **The Community and Social Issues Institute**



Traits of Educated Persons

- They cultivate their aesthetic tastes
- They are critical thinkers
- They are serious readers who are broadly literate
- They dedicate themselves to being curious and contributing citizens in an increasingly global society
- They balance an in-depth mastery of at least one academic discipline with a broad appreciation of the liberal arts



Academic Affairs

- **Implemented Provost Model**
- **2005-2006 Appointments:**
 - Provost – Belinda McCarthy
 - Dean of COAL - Adele Newson-Horst
 - Dean of CNAS - Tammy Jahnke
 - Director of Honors College – Art Spisak
 - Director of International Programs and Affairs – Yongwei Zhang
- **Full 10-year accreditation by Higher Learning Commission (HLC)**



Academic Affairs

(Continued)

- **Reorganizations:**
 - University College
 - International Affairs
 - School of Agriculture
 - Ozarks Studies Institute
 - Assistant for Public Affairs
 - Continuing Education



Making Missouri's Future

- **Six themes**
- **New degree programs**



Six Themes

- **Business and Economic Development**
- **Creative Arts**
- **Health**
- **Professional Education**
- **Science and the Environment**
- **Human Dimension**



New Academic Programs

Approved by CBHE

- M.S. in Early Childhood and Family Development
- M.S. in Criminology
- B.S. in Exercise and Movement Science

In Process at CBHE

- M.S. in Project Management
- M.S. in Student Affairs
- B.S. in Emerging Technologies Management
- B.A. in Global Studies
- B.S. in Entrepreneurship



New Academic Programs

(Continued)

Graduate Certificate Programs Approved

- Ozarks Studies
- Religious Studies for the Professions
- Teaching English to Speakers of Other Languages
- Autism Spectrum Disorders
- Geospatial Information Sciences
- Orientation and Mobility



New Academic Programs

(Continued)

Accelerated Master's

- Religious Studies

New Minors

- Chinese
- Recreation and Leisure Studies



- **Created new partnerships, such as Evangel, New Mexico Tech, cooperative engineering program with University of Missouri**
- **Process of rigorous program evaluation**
- **Strategic addition of high-need, high-quality programs**



West Plains Campus

- **Implementation and provisional accreditation of the Respiratory Therapy program**
- **Implementation of A.A.S. degrees in Fire Science, Child and Family Development, and Computer Graphics**
- **Endowment of the Honors Program**
- **Establishment and expansion of a donor group in Mountain Grove**



Modeling Ethical and Effective Behavior

- **Commitment to diversity**
- **Transparency in operations and decisions**
- **Improved facilities, infrastructure, and support services**
- **Modern and functional information systems**



Diversity Efforts

- **Kansas City and St. Louis recruiting**
- **President's Commission on Diversity**
- **Importance of Missouri State as leader and as example**



Fiscal Affairs and Budget

- Executive Budget Committee
- Two 1% reallocations; third 1% reallocation this year
- Cost centers established and responsibility moved to them
- New salary savings and carry-forward policies
- Budget hearing and decision package procedures introduced
- Budget process transparency
- Reserve operating fund increased -- \$5.7 million



Human Resources

- **Performance-based compensation systems, along with new performance evaluation system, approved and introduced**
- **Streamlining of PAF**
- **Initial funding for Wellness Program**
- **3% salary pool plus 1% mid-year equity pool**
- **Handbook Revisions**



University Advancement and Communications

- Reorganized to promote development and alumni relations
- Introduced new *Missouri State Magazine*
- *Friday Focus*
- Quarterly meetings with *Springfield News-Leader* editorial board



University Advancement and Communications

(Continued)

- Achieved all-time record year for giving
- Established two new endowed chairs, five new endowed professorships, and 10 new endowed scholarship funds through leveraged endowment campaign
- \$30 million gift for JQH Arena



Historical Overview of Total Gift Dollars Missouri State University Foundation

2000-01	\$5,709,216
2001-02	\$8,365,498
2002-03	\$7,061,031
2003-04	\$9,285,422
2004-05	\$9,019,380
2005-06	\$11,826,286



Designation of Gifts to the Missouri State University Foundation

Areas	Gift Dollars Fiscal Year 05	Percentage of Total	Gift Dollars Fiscal Year 06	Percentage of Total
Academic Colleges	\$2,139,934	23.7%	\$4,025,335	34.0%
Other Academic Programs	\$511,993	5.7%	\$694,186	5.9%
Missouri State University - West Plains	\$749,703	8.3%	\$594,206	5.0%
Missouri State University - Mountain Grove	\$10,910	0.1%	\$16,655	0.1%
Administrative Units	\$1,661,580	18.4%	\$1,413,672	11.9%
Facilities Improvements	\$814,507	9.0%	\$1,715,705	14.5%
Athletics	\$2,404,932	26.7%	\$2,702,200	22.9%
Juanita K. Hammons Hall for the Performing Arts	\$645,430	7.2%	\$537,606	4.6%
Other Academic Programs	\$10,100	0.1%	\$63,000	0.5%
General University Fund	\$70,291	0.8%	\$63,721	0.5%
TOTALS	\$9,019,380		\$11,826,286	



"You said we had some old structures that needed a facelift...."



Facilities and Campus-Wide Projects

- Initial funding of ERP (administrative computing system)
- Initial funding of boiler replacement
- FREUP Phase I (Siceluff Hall, Kings Street Annex, Temple Hall, Hammons Student Center, Gohn-Wood Hall, Hass-Hoover Hall, Shepard Hall)
- JQH Arena
- JVIC construction
- Darr Agricultural Center construction
- FY 2008 capital priorities list (FREUP Phase I [if not already funded], Ozarks Public Health and Life Sciences Center, Broadway Hall for Allied Health)
- University Recreation Center referendum



Intercollegiate Athletics

- Reorganized to President's Office
- Determined scope and improved fiscal stability of Intercollegiate Athletics
- New turf at Plaster Sports Complex
- Progress toward Title IX proportionality compliance
 - Male: 191 (44.9%)
 - Female: 234 (55.1%)
- Budget transfer reduction of more than \$255,000

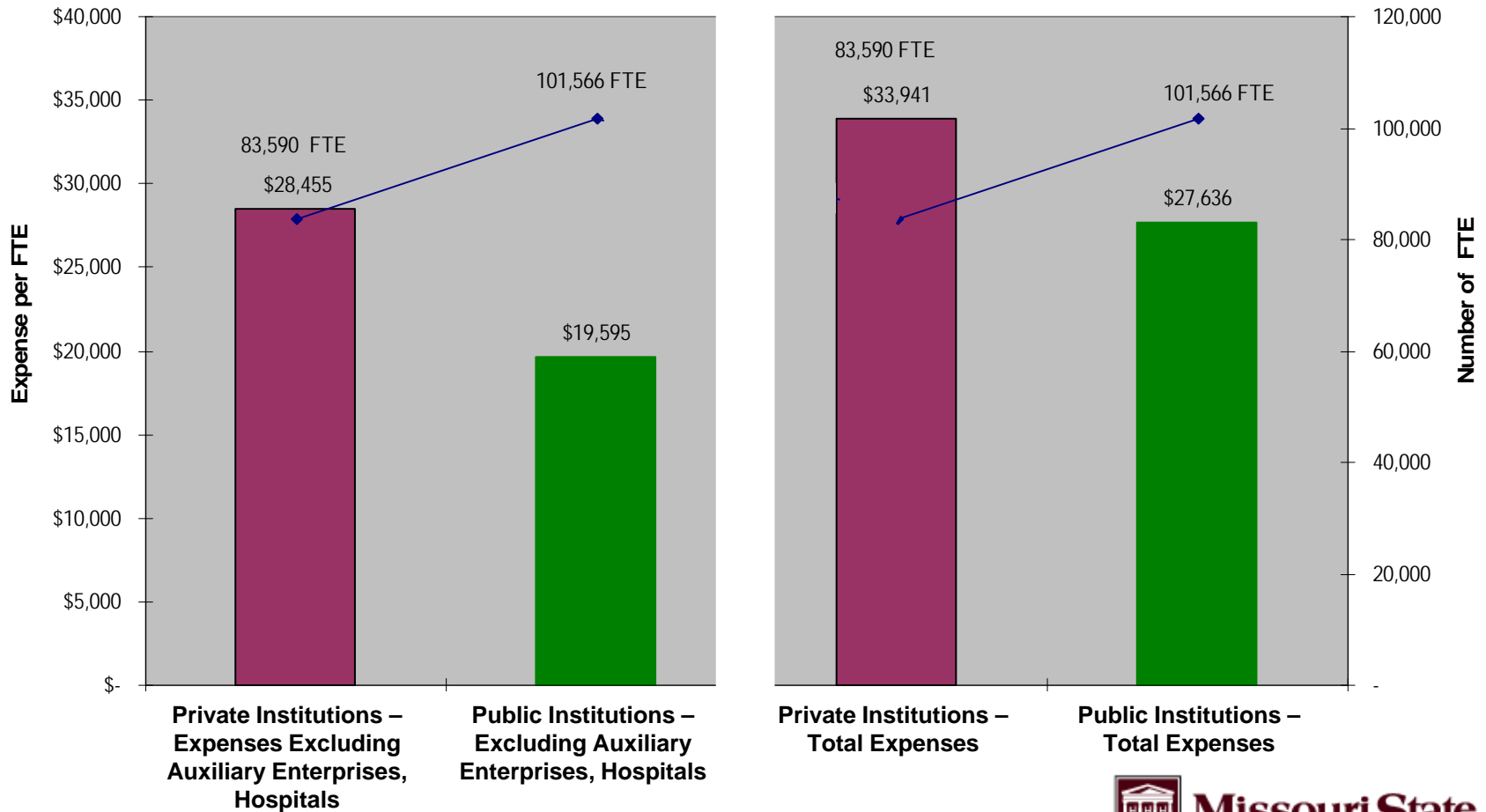


Public Scorecard

**Establishing “Public Scorecard”
of 25 indicators and 11 Benchmark
Institutions**



Missouri Higher Education Expenses per Full-Time Equivalent Student*



*Source: Missouri Department of Higher Education Statistical Tables



One Dozen Priorities for 2006-07

To implement the long-range plan...



- 1. Implement compensation and evaluation system**
- 2. Establish greater statewide and national presence**
- 3. Promote success of new administrative leaders and organization**



- 4. Advance state and federal legislative agenda – cost to continue...equity funding...statewide engineering... Missouri Innovation Academy...and directed appropriations**
- 5. Prepare new comprehensive fund-raising campaign**
- 6. Continue major capital and infrastructure initiatives**



- 7. Promote diversity efforts**
- 8. Advance Academic Affairs priorities**
- 9. Improve budget process**
- 10. Increase research achievements**
- 11. Promote a successful intercollegiate athletics program**
- 12. Continue to facilitate statewide Board of Governors**

