

APPROPRIATIONS REQUEST FOR OPERATIONS

**For the Year Ending
June 30, 2009**



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

Office of Financial Services

TABLE OF CONTENTS

	<u>Page</u>
Transmittal Letter	1
Program Expenditure Summary	
Unrestricted Current Funds-Education & General-Form 1 - System	3
Unrestricted Current Funds-Education & General-Form 1 - West Plains	4
Unrestricted Education and General by Academic Program - Form 1-A	5
Program Revenue Summary	
Restricted and Unrestricted Current Fund - Form 2	7
Personal Services Detail - Form 3	8
Unrestricted Education and General	
Core Budget Request Analysis - Form 4	9-27
Mandatory Expenses	29
New Decision Item Analysis - Form 5	
1. Equitable Per Student Funding	31-36
2. Cooperative Engineering Program with University of Missouri-Rolla	37-39
3. Missouri Innovation Academy	41-42



Missouri State[™]

U N I V E R S I T Y

September 21, 2007

Missouri State University is pleased to submit our Appropriations Request for Operations for Fiscal Year 2009. These funds will support the University's long-range plan, *Imagining and Making Missouri's Future*, 2006-2011.

Our request for appropriation is provided in the form required by the Coordinating Board of Higher Education. To summarize our request, we are requesting an appropriation of additional ongoing state revenues totaling \$5,727,608 and additional one-time revenues of \$500,000. A summary of the justification for our request is as follows:

Decision Item 01: Maintenance of Current Programs **\$3,627,608**

In order to continue to be competitive for excellent faculty, staff 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. We must also address the rising cost of utilities, transportation, employee healthcare and wellness, and other supplies and services necessary for the development of an educated person.

As documented in the forms of this appropriation request, the State of Missouri provides approximately 41% of the funding for the education and general expenditures. These funds, when combined with student fees, gifts, investment revenue, grants and contracts, sales and services of educational services and other sources, provide educational opportunities for approximately 21,000 students (approximately 91% Missourians) and results in approximately 3,700 degree awarded (associate, baccalaureate, and graduate) per year. When the total appropriation is compared with the various categories of expenses, it is less than the direct cost of instruction. Our education and general funding, including state appropriations, provides resources to maintain the more than 200,000 square feet of buildings that Missouri has provided for these educational purposes.

Decision Item 02: Health Care for Missouri's Citizens **\$2,100,000**

According to a 2006 University of Missouri Health Care Task Force report:

Health policy experts across the country have long recognized that the United States will experience a shortage of health care workers starting in the latter part of this decade.

Considerable shortages already exist in many specialties, and future shortages will likely affect a broad range of individuals, regardless of their socio-economic status.

To address this urgent need for qualified health care professionals, the public 4-year higher education institutions have developed a plan to increase their capacity for graduating health care professionals. As a result, each University is requesting funding to expand and/or enhance its existing health care programs.

Missouri State University (for both the Springfield and West Plains campuses) is requesting \$2,100,000 to expand our Communication Disorders, Nursing, Physician Assistant, and Physical Therapy programs. In addition, we will cooperate with the University of Missouri-Kansas City through a memorandum of

understanding arrangement that would share funds UMKC is requesting to establish a cooperative Pharm-D program in Springfield. We will also work to develop partnerships with two-year colleges in our region that will increase the number of health-care graduates.

Decision Item 03: Cooperative Engineering Program with University of Missouri-Rolla \$500,000 one-time

This request is to fund a cooperative engineering program between UM-Rolla and Missouri State. The need for this program in the Southwest part of the state is great according to the engineers in the state.

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)	Actual Unrestricted Expenditures FY 2006	Actual Restricted Expenditures FY 2006	FY 2007 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2007	Estimated Restricted Expenditures FY 2007	FY 2008 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2008	Projected Restricted Expenditures FY 2008
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus Instruction for Credit			67,220,988	12,063,956	79,284,944		74,975,890	12,778,474	87,754,364	
1.3 Community Education			1,165,061	430,976	1,596,037		1,279,092	464,408	1,743,500	
1.4 Off-campus Instruction for Credit			133,639	209,901	343,540		103,931	289,680	393,611	
TOTAL INSTRUCTION	78,816,340	539,931	68,519,688	12,704,833	81,224,522	447,278	76,358,913	13,532,562	89,891,475	447,278
2 RESEARCH										
2.1 Institutes and Research Centers			1,584,142	-196,597	1,387,544		1,697,737	-246,912	1,450,825	
2.2 Individual or Project Research			184,363	-472,771	-288,408		261,094	223,318	484,412	
TOTAL RESEARCH	2,412,626	8,172,123	1,768,505	-669,369	1,099,136	12,791,188	1,958,831	-23,594	1,935,237	12,791,188
3 PUBLIC SERVICE										
3.2 Community Services			3,374,757	2,761,606	6,136,363		3,552,289	2,808,162	6,360,451	
3.3 Cooperative Extension Services					0		0	0	0	
3.4 Public Broadcasting Services					0		0	0	0	
TOTAL PUBLIC SERVICE	6,414,292	1,906,569	3,374,757	2,761,606	6,136,363	2,369,063	3,552,289	2,808,162	6,360,451	2,369,063
4 ACADEMIC SUPPORT										
4.1 Libraries			3,518,862	2,323,158	5,842,021		3,704,759	2,419,390	6,124,149	
4.2 Museums and Galleries			0	992	992		0	992	992	
4.3 Educational Media Services			444,005	118,678	562,683		502,893	93,054	595,947	
4.5 Ancillary Support			3,074,501	2,769,649	5,844,150		3,032,824	1,599,066	4,631,890	
4.6 Academic Admin. & Personnel Development			9,936,431	3,101,605	13,038,035		10,797,440	3,274,865	14,072,306	
TOTAL ACADEMIC SUPPORT	24,516,659	359,133	16,973,799	8,314,082	25,287,881	397,133	18,037,916	7,387,368	25,425,284	397,133
5 STUDENT SERVICE										
5.1 Student Service Administration			802,745	135,065	937,810		1,055,651	144,123	1,199,774	
5.2 Social and Cultural Development			379,194	800,109	1,179,303		361,594	749,110	1,110,704	
5.3 Counseling and Career Guidance			1,205,609	381,535	1,587,144		1,304,449	321,907	1,626,357	
5.4 Financial Aid Administration			1,247,325	186,103	1,433,428		1,406,953	225,209	1,632,161	
5.5 Student Health Services			0	375,732	375,732		0	375,732	375,732	
5.6 Intercollegiate Athletics			359,508	5,320,450	5,679,958		353,955	5,371,373	5,725,327	
5.7 Student Admissions and Records			2,311,856	789,492	3,101,349		2,520,486	796,340	3,316,825	
TOTAL STUDENT SERVICE	14,358,178	469,574	6,306,237	7,988,486	14,294,723	452,431	7,003,087	7,983,794	14,986,880	452,431
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			1,858,468	1,801,770	3,660,238		2,476,579	3,840,906	6,317,485	
6.2 Fiscal Operations			2,167,962	2,627,367	4,795,329		2,378,717	2,694,865	5,073,583	
6.3 General Admin. & Logistical Services			9,091,000	4,298,250	13,389,250		9,581,178	3,454,137	13,035,315	
6.5 Public Relations and Development			2,302,324	976,046	3,278,370		2,709,678	823,171	3,532,849	
TOTAL INSTITUTIONAL SUPPORT	18,116,394	386,913	15,419,754	9,703,434	25,123,188	497,902	17,146,152	10,813,080	27,959,232	497,902
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			6,313,323	3,334,386	9,647,708		7,363,261	5,328,241	12,691,502	
7.2 Fuel and Utilities			38,912	3,675,619	3,714,531		46,401	4,065,661	4,112,062	
7.3 Maintenance and Repair			115,938	3,157,096	3,273,034		120,577	4,210,989	4,331,566	
TOTAL OPERATION AND MAINTENANCE OF PLANT	18,008,755	68,643	6,468,173	10,167,101	16,635,273	23,959	7,530,240	13,604,891	21,135,131	23,959
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships			141,258	14,839,190	14,980,447		167,841	15,540,140	15,707,981	
8.2 Fellowships					0				0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	13,320,828	16,523,856	141,258	14,839,190	14,980,447	17,263,275	167,841	15,540,140	15,707,981	17,263,275
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase				1,178,475	1,178,475			1,306,963	1,306,963	
9.2 Nonmandatory Transfers (decrease)/increase				-790,372	-790,372			-2,681,721	-2,681,721	
TOTAL TRANSFERS	-1,835,172		0	388,103	388,103		0	-1,374,758	-1,374,758	
TOTAL E&G EXPENDITURES AND TRANSFERS	174,128,901	28,426,742	118,972,171	66,197,466	185,169,637	34,242,231	131,755,270	70,271,643	202,026,913	34,242,231

FORM 1: EXPENDITURES

Institution: Missouri State University-West Plains Name: Dr. Michael T Nietzel Title: President Phone #: 417-836-8500										
EDUCATION AND GENERAL EXPENDITURES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Actual Unrestricted Expenditures FY 2006	Actual Restricted Expenditures FY 2006	FY 2007 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2007	Estimated Restricted Expenditures FY 2007	FY 2008 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2008	Projected Restricted Expenditures FY 2008
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus Instruction for Credit			2,548,859	139,061	2,687,920		3,113,504	127,424	3,240,928	
1.3 Community Education					0				0	
1.4 Off-campus Instruction for Credit					0				0	
TOTAL INSTRUCTION	2,942,109		2,548,859	139,061	2,687,920		3,113,504	127,424	3,240,928	
2 RESEARCH										
2.1 Institutes and Research Centers					0				0	
2.2 Individual or Project Research					0				0	
TOTAL RESEARCH			0	0	0	14,823	0	0	0	14,823
3 PUBLIC SERVICE										
3.2 Community Services			272,101	111,101	383,201		302,338	128,859	431,198	
3.3 Cooperative Extension Services					0				0	
3.4 Public Broadcasting Services					0				0	
TOTAL PUBLIC SERVICE	368,741		272,101	111,101	383,201		302,338	128,859	431,198	
4 ACADEMIC SUPPORT										
4.1 Libraries			206,802	74,095	280,898		217,740	85,091	302,831	
4.2 Museums and Galleries					0				0	
4.3 Educational Media Services					0				0	
4.5 Ancillary Support				11,487	11,487			11,487	11,487	
4.6 Academic Admin. & Personnel Development			524,290	95,152	619,442		315,081	94,720	409,801	
TOTAL ACADEMIC SUPPORT	1,004,851		731,092	180,734	911,827		532,821	191,299	724,120	
5 STUDENT SERVICE										
5.1 Student Service Administration			126,828	20,000	146,828		145,167	16,673	161,840	
5.2 Social and Cultural Development				29,780	29,780		29,780	29,780	29,780	
5.3 Counseling and Career Guidance			64,887	41,623	106,510		67,522	43,168	110,689	
5.4 Financial Aid Administration			148,590	12,409	160,999		155,900	13,633	169,533	
5.5 Student Health Services					0				0	
5.6 Intercollegiate Athletics			280,411	318,130	598,541		274,858	243,052	517,910	
5.7 Student Admissions and Records			251,135	39,972	291,108		298,309	41,057	339,366	
TOTAL STUDENT SERVICE	1,263,252		871,851	461,914	1,333,765		941,756	387,362	1,329,118	
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			205,062	50,909	255,970		270,691	29,132	299,823	
6.2 Fiscal Operations					0			0	0	
6.3 General Admin. & Logistical Services			767,986	358,123	1,126,109		810,879	376,001	1,186,880	
6.5 Public Relations and Development			283,249	104,855	388,103		348,484	92,497	440,981	
TOTAL INSTITUTIONAL SUPPORT	1,682,125	5,179	1,256,296	513,887	1,770,183		1,430,054	497,630	1,927,684	
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			411,675	128,179	539,854		366,074	152,870	518,944	
7.2 Fuel and Utilities				181,877	181,877			220,000	220,000	
7.3 Maintenance and Repair				1,125,124	1,125,124		7,001	383,246	390,246	
TOTAL OPERATION AND MAINTENANCE OF PLANT	1,199,349		411,675	1,435,181	1,846,856		373,074	756,116	1,129,190	
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships			653	434,821	435,474			510,260	510,260	
8.2 Fellowships					0				0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	434,990	2,093,286	653	434,821	435,474	2,161,877	0	510,260	510,260	2,161,877
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase					0				0	
9.2 Nonmandatory Transfers (decrease)/increase				-49,620	-49,620			-49,620	-49,620	
TOTAL TRANSFERS			0	-49,620	-49,620		0	-49,620	-49,620	
TOTAL E&G EXPENDITURES AND TRANSFERS	8,895,417	2,098,465	6,092,528	3,227,078	9,319,605	2,176,700	6,693,547	2,549,331	9,242,878	2,176,700

FORM 2: REVENUES

Institution: Missouri State University-System Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500						
EDUCATION AND GENERAL RESTRICTED AND UNRESTRICTED REVENUES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Actual Unrestricted Revenue FY 2006	Actual Restricted Revenue FY 2006	Estimated Unrestricted Revenue FY 2007	Estimated Restricted Revenue FY 2007	Projected Unrestricted Revenue FY 2008	Projected Restricted Revenue FY 2008
Student Education Fees (Excluding Off-Campus Credit)	87,759,714	230	94,315,772	2,810	96,343,479	2,810
Student Education Fees (Off-Campus Credit)	950,918		990,593		0	
SUBTOTAL OF TUITION AND FEES	88,710,632	230	95,306,365	2,810	96,343,479	2,810
Federal Appropriations						
Federal Grants and Contracts	1,822,076	18,227,648	1,058,795	24,195,066	974,191	24,195,066
Federal Vocational Reimbursement						
SUBTOTAL OF FEDERAL SOURCES	1,822,076	18,227,648	1,058,795	24,195,066	974,191	24,195,066
State Grants and Contracts	83,366	3,400,305	275,170	3,990,647	266,445	3,990,647
State Vocational Reimbursement						
SUBTOTAL OF STATE GRANTS/REIMBURSEMENT	83,366	3,400,305	275,170	3,990,647	266,445	3,990,647
Local Tax Revenue						
Local Grants and Contracts						
Recovery of Indirect Costs	768,425		1,010,668		998,594	
Private Gifts, Grants and Contracts	2,557,773	6,399,973	2,893,390	6,149,368	2,827,205	6,149,368
Investment Income	2,648,725	224	3,723,213		695,000	
Endowment Income						
Sales & Services of Educational Activities	9,645,652	310,407	9,424,308	364,927	8,855,521	364,927
Intercollegiate Athletic Income						
Other Sources	3,868,933	5,000	3,752,557	2,600	3,526,130	2,600
SUBTOTAL OF TOTAL LOCAL REVENUES/OTHER	19,489,507	6,715,604	20,804,136	6,516,895	16,902,449	6,516,895
TRANSFERS FROM OTHER FUNDS						
State Appropriations for RTEC Distributions						
State Appropriations (Education & General Operating)	77,887,092		79,707,916		83,747,692	
SUBTOTAL STATE APPROPRIATIONS	77,887,092	0	79,707,916	0	83,747,692	0
TOTAL EDUCATION & GENERAL REVENUE	\$187,992,674	\$28,343,786	\$197,152,383	\$34,705,418	\$198,234,255	\$34,705,418

FORM 3: PERSONAL SERVICE - TOTAL

Institution: Missouri State University-System Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Actual Unrestricted Expenditures FY 2006	FTE	Estimated Unrestricted Expenditures FY 2007	FTE	Projected Unrestricted Expenditures FY 2008	FTE
Professors	21,945,917	291.15	22,392,787	299.10	25,271,396	336.94
Associate Professors	9,365,222	186.00	9,488,238	173.00	10,760,603	184.53
Assistant Professors	9,304,953	203.00	9,526,109	197.50	10,283,786	198.62
Instructors	1,344,807	28.00	1,409,663	28.00	4,551,381	123.68
Lecturers	4,205,420	97.43	4,588,706	109.96	836,473	24.73
Other Faculty	2,854,271	100.46	2,727,993	109.12	3,022,212	100.74
Executive/Administrative/Managerial	4,227,935	61.00	4,564,972	52.00	5,799,885	56.46
Other Professional	13,704,553	371.63	14,073,773	377.48	16,609,285	397.57
Technical and Paraprofessionals	2,933,889	83.00	3,015,812	85.00	3,385,328	90.07
Clerical and Secretarial	9,198,331	405.43	9,718,858	405.65	10,576,015	437.34
Skilled Crafts	1,828,412	56.00	1,878,454	56.00	2,307,899	65.54
Service/Maintenance	3,128,943	124.00	3,171,607	129.00	3,477,281	139.41
Students	5,355,698	328.63	5,539,698	351.92	5,699,833	389.11
Summer Session	2,632,755	0.00	2,021,163	0.00	2,846,991	0.00
Staff Benefits	25,068,073	0.00	24,854,338	0.00	26,326,903	0.00
TOTAL PERSONAL SERVICES	117,099,179	2,335.73	118,972,171	2,373.73	131,755,270	2,544.74

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 19-27

II. DESCRIPTION

SEE PAGES 19-27

III. Performance & Activity Measures

Total Off-campus FTE Enrollment	FY 2006 Actual	FY 2007	FY 2008	FY 2009 Proj.
Numerical Enrollment at Off-campus Sites	2,483	2,544	2,525	2,525

Total FTE Enrollment (Based on hours reported & 12-month instructional activity) (Do not include first-professional students)	FY 2006 Actual	FY 2007	FY 2008	FY 2009 Proj.
Undergraduates	13,947	14,143	14,227	14,227
Graduates	1,441	1,601	1,470	1,470

Number of Degrees/Certificates	FY 2006 Actual	FY 2007	FY 2008	FY 2009 Proj.
One-year Certificates	N/A	N/A	N/A	N/A
Two-year Certificates	N/A	N/A	N/A	N/A
Associate	224	242	244	244
Bachelor	2,685	2,807	2,738	2,738
Masters	769	798	785	785
Doctoral	3	8	3	3
First Professional Degrees	N/A	N/A	N/A	N/A
TOTAL	3,681	3,855	3,770	3,770

Total Credit Hour Activity for Academic Programs (12-month instructional activity) (Do not include first-professional students)	FY 2006 Actual	FY 2007	FY 2008	FY 2009 Proj.
Undergraduate programs	418,396	424,298	426,806	426,806
Graduate programs	34,579	38,420	35,274	35,274

III. Performance & Activity Measures (con't.)

Institutional Scholarships/Fellowships/Grants:	FY 2006 Actual	FY 2007	FY 2008	FY 2009 Proj.
Undergraduate				
a. Number of Need-based Scholarships awarded	1,787	782	513	513
Dollar amount awarded	\$ 5,617,488	\$ 1,083,497	\$ 888,202	\$ 888,202
b. Number of Merit-based Scholarships awarded	2,680	3,082	2,820	2,820
Dollar amount awarded	\$ 8,204,952	\$ 11,210,715	\$ 11,319,058	\$ 11,319,058
c. Number of Athletic Scholarships awarded	953	368	341	341
Dollar amount awarded	\$ 3,561,166	\$ 3,416,434	\$ 3,384,953	\$ 3,384,953
d. Number of Tuition and Fee Remissions or Waivers	283	460	478	478
Dollar amount awarded	\$ 987,716	\$ 1,898,575	\$ 2,228,046	\$ 2,228,046
e. Number of Other Scholarships awarded	-	583	465	465
Dollar amount awarded	\$ -	\$ 505,538	\$ 1,069,070	\$ 1,069,070
Graduate				
a. Number of Need-based Scholarships awarded	-	-	-	-
Dollar amount awarded	\$ -	\$ -	\$ -	\$ -
b. Number of Merit-based Scholarships awarded	803	-	-	-
Dollar amount awarded	\$ 3,716,886	\$ -	\$ -	\$ -
c. Number of Athletic Scholarships awarded	3	-	-	-
Dollar amount awarded	\$ 5,727	\$ -	\$ -	\$ -
d. Number of Tuition and Fee Remissions or Waivers	10	469	567	567
Dollar amount awarded	\$ 34,745	\$ 2,252,213	\$ 2,846,627	\$ 2,846,627
e. Number of Other Scholarships awarded	-	-	-	-
Dollar amount awarded	\$ -	\$ -	\$ -	\$ -
Total Number of Scholarships Awarded (Undergraduate and Graduate)	6,519	5,744	5,184	5,184
Total Dollar Amount of Scholarships Awarded (Undergraduate and Graduate)	\$ 22,128,680	\$ 20,366,972	\$ 21,735,956	\$ 21,735,956

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2008.

Square feet 2,979,494

List all new construction or razing of buildings that is to be completed in FY 2008 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 2008. If no changes occur, indicate "No change."

Type of Project or Space Modification	Gross Sq ft Increase or Decrease	Number of Months in Effect in FY 2008	Annualized Gross sq. ft. Increase or Decrease
1 Purchase of 812 Webster	2075	5	865
2			
3			
4			
TOTAL	2075		865

V. SALARY COMPARISONS

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

Occupational Category	FY 2007 over FY 2006 (%)	FY 2008 over FY 2007 (%)
Professors	3.00%	6.30%
Associate Professors	3.00%	5.60%
Assistant Professors	3.00%	4.00%
Instructors	3.00%	4.20%
Lecturers	3.00%	3.00%
Other Faculty	3.00%	1.35%
Executive/Administrative/Managerial	3.00%	5.10%
Other Professional	3.00%	4.40%
Technical and paraprofessionals	3.00%	3.80%
Clerical and secretarial	3.00%	6.00%
Skilled Crafts	3.00%	3.70%
Service/Maintenance	3.00%	3.70%
Students and all others	3.00%	0.00%

List the salaries of full-time instructional staff on 9/10-month contracts/teaching periods by gender and academic rank for FY 2007.

Gender and Academic Rank	Number	Salary Outlays	Average Salary
Men			
Professors	174	\$ 11,991,710.00	\$ 68,918
Associate Professors	82	\$ 4,748,216.00	\$ 57,905
Assistant Professors	74	\$ 3,758,460.00	\$ 50,790
Instructors	-		
Lecturers	35	\$ 1,135,156.00	\$ 32,433
No Academic Rank	9	\$ 429,797.00	\$ 47,755
Total Men	374	22,063,339	\$ 58,993
Women			
Professors	61	\$ 3,996,468.00	\$ 65,516
Associate Professors	59	\$ 3,224,549.00	\$ 54,653
Assistant Professors	63	\$ 3,054,512.00	\$ 48,484
Instructors	14	\$ 577,357.00	\$ 41,240
Lecturers	70	\$ 2,255,385.00	\$ 32,220
No Academic Rank	2	\$ 86,555.00	\$ 43,278
Total Women	269	13,194,826	\$ 49,051
Total (Men & Women)	643	35,258,165	\$ 54,834
Total from prior year	651	\$ 34,144,565	\$ 52,449

VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2006	FY 2007	FY 2008
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

FORM 4: SUPPLEMENTAL DATA

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

SEE PAGES 19-27

II. DESCRIPTION

SEE PAGES 19-27

III. Performance & Activity Measures

Total Off-campus FTE Enrollment	FY 2006 Actual	FY 2007	FY 2008	FY 2009 Proj.
Numerical Enrollment at Off-campus Sites	429	441	450	450

Total FTE Enrollment (Based on hours reported & 12-month instructional activity) (Do not include first-professional students)	FY 2006 Actual	FY 2007	FY 2008	FY 2009 Proj.
Undergraduates	1,026	980	1020	1035
Graduates				

Number of Degrees/Certificates	FY 2006 Actual	FY 2007	FY 2008	FY 2009 Proj.
One-year Certificates				
Two-year Certificates				
Associate	224	208	220	225
Bachelor				
Masters				
Doctoral				
First Professional Degrees				
TOTAL	224	208	220	225

Total Credit Hour Activity for Academic Programs (12-month instructional activity) (Do not include first-professional students)	FY 2006 Actual	FY 2007	FY 2008	FY 2009 Proj.
Undergraduate programs	30,576	29,384	30,500	31,000
Graduate programs				

III. Performance & Activity Measures (con't.)

Institutional Scholarships/Fellowships/Grants:	FY 2006 Actual	FY 2007	FY 2008	FY 2009 Proj.
Undergraduate				
a. Number of Need-based Scholarships awarded	884	836	853	873
Dollar amount awarded	1,970,441	1,949,061	2,001,000	2,001,400
b. Number of Merit-based Scholarships awarded	387	318	328	338
Dollar amount awarded	284,647	238,408	245,500	258,500
c. Number of Athletic Scholarships awarded	34	32	34	34
Dollar amount awarded	253,343	187,593	190,000	195,000
d. Number of Tuition and Fee Remissions or Waivers	27	38	35	35
Dollar amount awarded	16,991	15,980	16,500	17,000
e. Number of Other Scholarships awarded	N/A	N/A	N/A	N/A
Dollar amount awarded	N/A	N/A	N/A	N/A
Graduate				
a. Number of Need-based Scholarships awarded	N/A	N/A	N/A	N/A
Dollar amount awarded	N/A	N/A	N/A	N/A
b. Number of Merit-based Scholarships awarded	N/A	N/A	N/A	N/A
Dollar amount awarded	N/A	N/A	N/A	N/A
c. Number of Athletic Scholarships awarded	N/A	N/A	N/A	N/A
Dollar amount awarded	N/A	N/A	N/A	N/A
d. Number of Tuition and Fee Remissions or Waivers	N/A	N/A	N/A	N/A
Dollar amount awarded	N/A	N/A	N/A	N/A
e. Number of Other Scholarships awarded	N/A	N/A	N/A	N/A
Dollar amount awarded	N/A	N/A	N/A	N/A
Total Number of Scholarships Awarded (Undergraduate and Graduate)	1,332	1,224	1,250	1,280
Total Dollar Amount of Scholarships Awarded (Undergraduate and Graduate)	2,525,422	2,391,042	2,453,000	2,471,900

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2008.

Square feet 201,760

List all new construction or razing of buildings that is to be completed in FY 2008 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 2008. If no changes occur, indicate "No change."

Type of Project or Space Modification	Gross Sq ft Increase or Decrease	Number of Months in Effect in FY 2008	Annualized Gross sq. ft. Increase or Decrease
1 No change.			
2			
3			
4			
TOTAL	0		0

V. SALARY COMPARISONS

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

Occupational Category	FY 2007 over FY 2006 (%)	FY 2008 over FY 2007 (%)
Professors	3.30%	3.00%
Associate Professors	3.30%	3.00%
Assistant Professors	3.50%	3.00%
Instructors	3.50%	3.00%
Lecturers	3.00%	2.50%
Other Faculty	N/A	N/A
Executive/Administrative/Managerial	3.50%	3.50%
Other Professional	3.50%	4.00%
Technical and paraprofessionals	7.00%	3.00%
Clerical and secretarial	8.00%	3.50%
Skilled Crafts	N/A	N/A
Service/Maintenance	5.50%	3.00%
Students and all others	N/A	N/A

List the salaries of full-time instructional staff on 9/10-month contracts/teaching periods by gender and academic rank for FY 2007.

Gender and Academic Rank	Number	Salary Outlays	Average Salary
Men			
Professors	3	147,518	49,173
Associate Professors	0	-	-
Assistant Professors	9	332,326	36,925
Instructors	1	33,923	33,923
Lecturers	3	115,166	38,389
No Academic Rank	0	-	-
Total Men	16	628,933	39,308
Women			
Professors	1	47,121	47,121
Associate Professors	2	81,642	40,821
Assistant Professors	8	314,083	39,260
Instructors	2	65,698	32,849
Lecturers	2	69,326	34,663
No Academic Rank	0	-	-
Total Women	15	577,870	38,525
Total (Men & Women)	31	1,206,803	38,929
Total from prior year	29	1,101,455	37,981

VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2006	FY 2007	FY 2008
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

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

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

I. UNIVERSITY MISSION

Missouri State University is a statewide university system with a mission in public affairs, whose purpose is to develop educated persons while achieving five goals: democratizing society, incubating new ideas, imagining Missouri's future, making Missouri's future, and modeling ethical and effective behavior.

Democratizing 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 well-prepared students from diverse backgrounds. A Missouri State education will enable its graduates to live successful, mindful lives in what will be a more challenging and demanding world.

Incubating New Ideas – Universities will continue to be the source of most new scientific discoveries and technological innovations. Toward that end, Missouri State will expand and focus its research investments so that its faculty and students will be able to discover, advance, and synthesize knowledge. We will become an engine for knowledge.

Imagining Missouri's Future – Missouri State will be an institution where we educate one another about the crucial issues and choices that confront the modern world. We will be an institution that encourages students to weigh priorities, explore alternative views, and ultimately understand their personal values through open and informed dialogue and scholarly engagement. We will promote imaginative learning.

Making Missouri's Future – Missouri State graduates should be well-informed, confident and conscientious leaders, prepared not just to take good jobs upon graduation, but to make good jobs through the application of their knowledge and the pursuit of their ambitions. Missouri State will cultivate these leaders through a breadth of opportunities and a depth of learning that comes from rigorous standards in the classroom, in research, and in extracurricular activities. Our graduates will be committed to learning throughout their lifetimes, pursuing the personal curiosities that were awakened at Missouri State.

Modeling Ethical and Effective Behavior – To be true to the University's statewide mission in public affairs, we must be an institution known not just for the quality of our outcomes, but also the constant integrity of how we do our work, especially when it comes to respect, honesty,

integrity, collaboration, inclusiveness, social progress, and the effective stewardship of our resources—human, physical, and technology.

The University’s identity is distinguished by its statewide mission in public affairs, requiring a campus-wide commitment to foster competence and responsibility in the common vocation of citizenship.

The academic experience is grounded in a general education curriculum which draws heavily from the liberal arts and sciences. This foundation provides the basis for mastery of focused disciplinary and professional studies, as well as enabling critical, independent intellectual judgment about the cultures, values, and institutions of the larger society.

The task of developing educated persons obligates the University to expand the store of human understanding through research, scholarship and creative endeavor, and drawing from that store of understanding, to provide service to the communities that support it. In all of its programs, the University uses the most effective methods of discovering and imparting knowledge and the appropriate use of technology in support of these activities.

The University functions through a multi-campus system that is integrated to address the needs of its constituents.

II. DESCRIPTION

Missouri State System

The Missouri State University 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). The university also operates various other special facilities, such as the Darr Agricultural Center in southwest Springfield, the Jordan Valley Innovation Center in downtown Springfield, the Bull Shoals Field Station near Forsyth, the Baker’s Acres and Observatory near Marshfield, the Missouri State University Graduate Center in Joplin, and the branch campus at Liaoning Normal University (LNU) in Dalian, China.

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, Southwest Missouri State University in 1972, and Missouri State University in 2005. 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 Missouri State University-Springfield Campus offers a spectrum of educational programs that respond to regional and statewide needs while striving for national and international excellence. Missouri State is an intellectual and creative resource for the Springfield metropolitan area, contributing to its economic development, social health, and cultural vitality through education, research, and professional outreach. The University collaborates with many communities and clienteles throughout the region in order to bridge the socio-economic, cultural, and political gaps that exist among them. Missouri State continues to shape its structures and design its policies and practices to enhance its effectiveness as a key institution for the citizens of Missouri.

The Missouri State University-Springfield campus offers baccalaureate, master's, specialist in education, and professional doctorate degrees, and is the host site for a cooperative doctorate degree in educational leadership with the University of Missouri-Columbia. As of 2006, the Springfield Campus offered programs through 42 academic departments organized in six academic colleges. More than 140 academic programs and options are offered at the undergraduate level, leading to eight undergraduate degrees.

In the 1990s, mission enhancement funds were provided to Missouri State, enabling the institution to better serve the state's need for a high-quality undergraduate/graduate institution. As a result, the Springfield Campus has become a major graduate education provider, offering more than 40 master's degree programs and working with the University of Missouri to provide cooperative master's and doctoral level programs. Graduate students comprise more than 16 percent of the campus' total student population.

Even with these changes, undergraduate education remains a priority, and implementation of selective admissions standards will continue, with sensitivity to the needs of the 24-county service area and the state of Missouri.

Missouri State University Downtown

In 1996, Missouri State University and Springfield entered into an agreement to direct future University expansion away from neighborhoods, such as Phelps Grove to the south of campus, and toward the downtown area northwest of campus. That agreement, reflected in the Missouri State Master Plan Visioning Guide and the Vision 2020 Springfield-Greene County Comprehensive Plan, has resulted in the University acquiring and/or leasing increasing amounts of properties in the downtown area. The Missouri State University - Springfield Master Plan Visioning Guide has been formally adopted by the Springfield Planning and Zoning Commission and the Springfield City Council. To ensure orderly development in the downtown area, the University has added a downtown planning element to its Master Plan Visioning Guide.

The Missouri State University Foundation owns the 81,000-square-foot Kenneth E. Meyer Alumni Center and adjacent parking garage, and Missouri State owns the 62,500-square-foot Jim D. Morris Center for Continuing Education and two nearby surface parking lots. In addition, Missouri State leases approximately 60,000 square feet to support numerous programs, including the Institute for School Improvement and the Department of Art and Design.

The University will continue to invest in new and leased facilities directed by the following objectives:

- To provide outstanding educational opportunities, specifically with regard to metropolitan issues, service learning, and public affairs
- To provide affordable, high-quality space for academic and auxiliary programs
- To ensure that the University can expand as required while, at the same time, fulfilling its obligations outlined in the Phelps Grove agreement with the City of Springfield
- To stimulate the revitalization of downtown Springfield
- To fulfill the University's metropolitan mission of contributing to the economic development, social health, and cultural vitality of the region

These objectives are based in large part on long-term partnerships with the City of Springfield, the Springfield School District, Ozarks Technical Community College, and many public and private entities that have an impact on the development of Springfield and the region.

The University will continue to assess the feasibility/desirability of locating other programs in downtown Springfield, as well as the possibility of expanding programs already located downtown. Further, the University shares the community's vision of downtown Springfield as an arts, entertainment and education center, and Missouri State intends to be an active partner in developing and revitalizing Springfield's center city.

Jordan Valley Innovation Center (JVIC)

The University will continue to develop the Jordan Valley Innovation Center as a major advanced research and manufacturing center in downtown Springfield. The mission of JVIC is to develop new products, create jobs, and develop the educated workforce necessary to attract and retain advanced manufacturing and life sciences companies in Missouri.

A former MFA mill being renovated through a series of federal appropriations, the JVIC complex will have three major buildings:

- Advanced Devices Research and Development Facility
- Advanced Manufacturing and Rapid Prototyping Facility
- Biomedical Research and Manufacturing Facility

As a Missouri Innovation Center, JVIC will develop and support advanced manufacturing and bio-technology in areas such as:

- Medical instruments and materials
- Bio-processing techniques and equipment
- Agri-business research and development
- Chemical and biological sensors and systems

William H. Darr Agricultural Center

Missouri State's William H. Darr Agricultural Center, located on a 100-acre site in southwest Springfield, is a unique asset that supports the Department of Agriculture's diverse programs.

Agriculture is a key economic component of the region. The food, fiber, and renewable resources that traditional agriculture provides are basics required for life. Missouri State's metropolitan location and the Darr Agricultural Center provide a unique opportunity to demonstrate the interactions between traditional agriculture's rural origin and the more urban setting of modern America. Springfield is home to significant agricultural businesses and government agencies that provide trade and service centers for producers, manufacturers, and consumers. These businesses and agencies are valuable educational assets that allow Missouri State University students to participate in off-campus education activities such as field trips and internships.

The Darr Agricultural Center serves as a laboratory and field experience classroom for the study of livestock management, equine studies, horticulture, agronomy, animal science and wildlife conservation and management. An additional benefit of the Center is that it provides agricultural/green space within the rapidly expanding Springfield metropolitan area.

The University is improving the Center through renovation of existing facilities and development of new facilities. This includes the renovation of the arena located at the Center, as well as the addition of a stalling barn, and a multi-use barn. In addition, the University plans to build a learning/service building at the Center that will help serve educational, technical assistance and customer service needs for the following components of the community: agriculture, continuing education, community development, business and industry, human-environmental sciences, horticulture, consumer studies, and youth development.

Missouri State University-West Plains

The West Plains Campus is a two-year, open admissions campus with a mission to provide quality educational opportunities to south central Missouri. Missouri State University-West Plains is structured to meet the needs of a seven-county rural area of south central Missouri within the larger Springfield metropolitan region. Missouri State University-West Plains is mandated to offer one-year certificates, two-year associate degree programs, and credit and non-credit courses. Missouri State University-West Plains also hosts bachelor's and master's degree programs provided by the Springfield Campus through both on-site offerings and distance learning technologies.

The West Plains Campus has separate accreditation through the Higher Learning Commission and currently offers three associate degrees – Associate of Arts in General Studies, Associate of

Science in Nursing, and Associate of Applied Science – with approximately 30 emphases/areas of specialization. The campus is integral to the successful implementation of the overall System mission, serves as one major feeder for the Springfield Campus, and provides a site for the Springfield Campus to offer upper-level and graduate programs.

Missouri State University-West Plains offers courses leading to the Associate of Arts in General Studies at Shannon Hall in Mountain Grove. Missouri State University-West Plains also provides educational opportunities via the BearNet interactive video network; university/community programs; and certificate programs, customized training programs, and non-credit outreach programs based on community needs.

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.

Missouri State University-Mountain Grove Campus

The major activities on the 190-acre Missouri State University-Mountain Grove Campus are the Missouri State Fruit Experiment Station, the Department of Agriculture (including Fruit Science), the Midwest Viticulture and Enology Center, and the Center for Grapevine Technology.

The Fruit Experiment Station was established in 1899 by the Missouri Legislature. The Station has a statewide mission to: "...experiment with the different kinds of fruits, to wit: Apples, peaches, berries of all kinds, grapes and small fruits of all kinds, and to ascertain the varieties that are the best adapted to this state..." The Missouri State Fruit Experiment Station promotes growth of the Missouri fruit crop industry through basic and applied research and an industry advisory program focused on pomology, enology, viticulture, plant pathology, entomology, molecular genetics, and plant physiology

Missouri State University-Mountain Grove supports a fruit industry advisory program, including fruit crops, grapes and wine, and consumer education. The advisory program uses traditional on-site advisory classes and workshops coupled with interactive video and Internet-based training.

In cooperation with the departments of Biology and Chemistry, the Department of Agriculture offers a cooperative master’s degree in plant science, as well as undergraduate internships and a limited number of undergraduate classes. The Paul Evans Library of Fruit Science supports the State Fruit Experiment Station, as well as the plant science master’s degree students and Missouri State University-West Plains students.

Missouri State University-Extended Campus Programs

The Extended Campus Programs extend academic opportunities through distance learning technologies. The academic programs offered using distance learning undergo the same academic review and scrutiny as academic programs offered in traditional settings.

The Extended Campus delivers high-quality, affordable educational services to learners anytime, anyplace. An array of distance learning technologies and delivery systems are available, including audio conferencing, radio, television (interactive video, telecourses, and microwave), satellite transmission, audiocassette and videocassette programs, and synchronous and asynchronous computer conferencing.

The distance learning strategy of the Extended Campus involves three major delivery systems: interactive video (BearNet), Internet-based instruction (Missouri State University Online), and telecourses.

The primary audience for BearNet is the traditional 24-county service area of Missouri State. However, BearNet is a robust network that can link with sites from other states, as well as internationally. During the next five years, BearNet will continue to be used on all three Missouri State campuses. The need for "face-to-face" meetings involving small groups will be ongoing. Centralized scheduling of academic facilities will be key to efficient operations, with sharing of ITV rooms allowing these resources to be maximized.

Missouri State Online allows students to earn academic credit by taking courses entirely on the Internet. This approach enables students to study and participate in discussions, whenever and wherever they choose. In addition, Missouri State University offers the Missouri Virtual School for high school students statewide via Internet-based instruction. This program focuses on science, math, and foreign languages.

The third major delivery system, telecourses, provides learners with the opportunity to take classes within their own homes on their own schedules.

The Extended Campus provides the same level of support services that faculty and students receive with traditional courses. The Extended Campus has the administrative and technology infrastructure, faculty support, and student support services necessary to meet the needs of distance learning students.

Bull Shoals Field Station

The Bull Shoals Field Station provides a location for faculty, students, and visiting scientists to conduct research and educational programs that promote understanding of southwest Missouri ecosystems. The Station, which began operations in 1999, exists through a cooperative agreement between Missouri State University and the Missouri Department of Conservation and the U.S. Army Corps of Engineers.

The Bull Shoals Field Station affords excellent opportunities for student and faculty research, field courses, and public service. Research at the Field Station addresses questions about organisms in their native habitats and develops solutions to problems in the rapidly changing environment of the Ozarks.

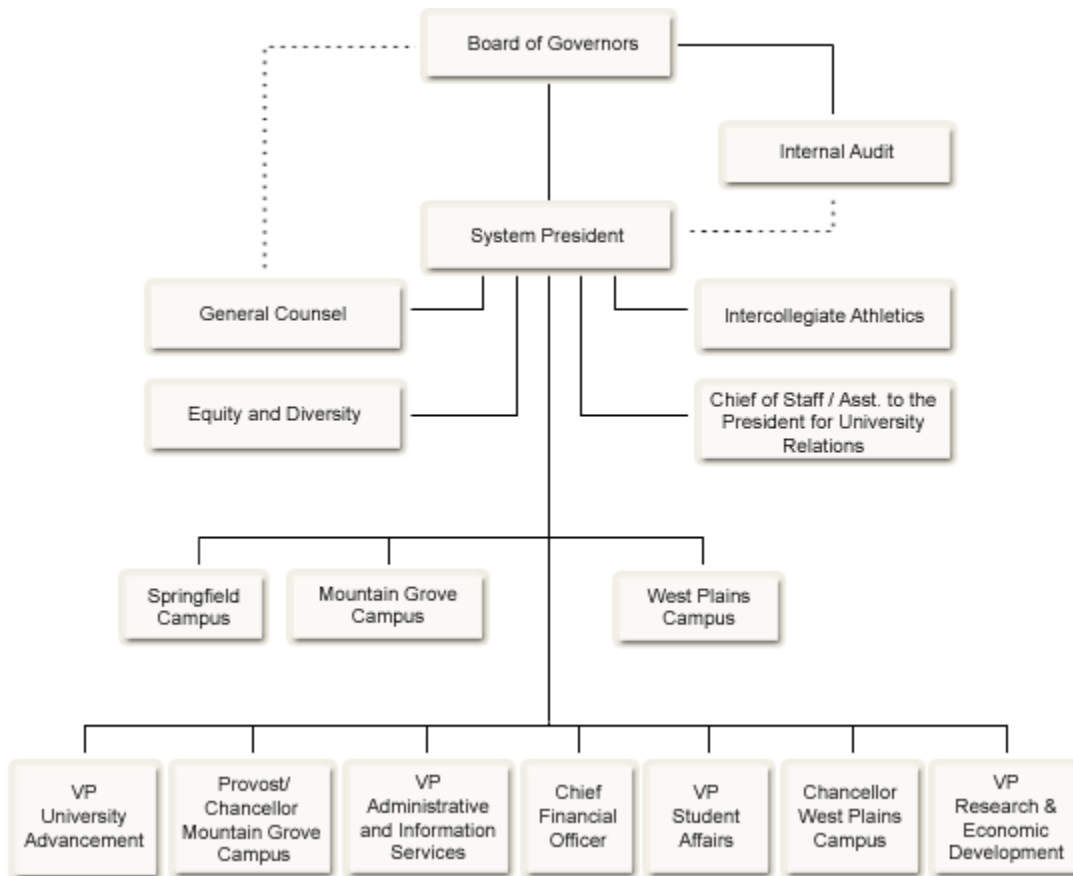
China Campus

As one part of the attempt to internationalize its programs, the University began in 2000 to operate the Missouri State Branch Campus at Liaoning Normal University (LNU) in Dalian, China. An accredited two-year Associate of Arts degree is offered, as is the Bachelor of Science in General Business. Additional Associate of Arts and completion programs in China will be established that are consistent with University priorities and opportunities.

Other Campuses

In addition to expanding its telecommunications-based education, Missouri State University will assess the desirability and feasibility of opening new education centers and campuses. These centers and/or campuses could be local – i.e., within the University’s historic 24-county service area in southwest Missouri – or they could be international.

Missouri State University System Organizational Chart



Mandatory Expenses

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500									
Mandatory Expenses									
Health Insurance		Retirement		Utilities		Information Technology		Supplies/Services	
FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07
8,783,993	9,689,779	15,611,689	15,910,215	5,189,101	4,383,330	3,525,180	6,268,306	33,383,846	39,420,033

**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
Decision Item Rank: 01

I. Purpose and Criteria for Inclusion in Request

We are requesting a \$3,627,608 (4.2%) increase in our appropriation from the State of Missouri to assist in the maintenance of our current level of instruction, research and public service for the citizens of Missouri.

II. Description

In order to continue to be competitive for excellent faculty, staff 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. We must also address the rising cost of utilities, transportation, employee healthcare and wellness, and other supplies and services necessary for the development of an educated person.

III. Cost Explanation

Our intended use of funds is documented in our strategic plan and summarized below.

Missouri State University intends to achieve five goals:

- **Democratizing 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 well-prepared students from diverse backgrounds. A Missouri State education will enable its graduates to live successful, mindful lives in what will be a more challenging and demanding world.
- **Incubating New Ideas** – Universities will continue to be the source of most new scientific discoveries and technological innovations. Toward that end, Missouri State will expand and focus its research investments so that its faculty and students will be able to discover, advance, and synthesize knowledge. We will become an engine for

food exceeded 2.7%. In order to provide an unchanged level of service to our students, an increase in funding is necessary.

Utilities **\$385,000**

The cost of utilities has increased at a rate far greater than the consumer price index. Although the University has invested in energy saving measures through the installation of a chill-loop heating and cooling system and centralized building control thermostats, we continue to experience increases of 10% in the cost of providing this necessary and essential service.

Institutional Scholarships, Fellowships and Waivers **\$505,000**

The University has implemented a number of competitive and need-based scholarships, fellowships and waivers designed to attract, assist and retain students. An increase in funding for these programs equal to the increase in student fees (CPI-U) is necessary.

TOTAL **\$6,840,000**

Our request is for **\$3,627,608**.

IV. Evaluation of Outcomes

Missouri State University will focus on a set of 25 important institutional measures (including student outcomes) that will be presented in a "Public Scorecard." The elements for that scorecard include:

A. Student Achievement

1. Average and mid 50% range for entering first-year students' ACT
2. Retention rate of first-year and transfer students
3. Six-year graduation rates
4. Number and percentage of students involved in research projects and community service
5. Number and percentage of students winning state, national, international awards
6. Number and percentage of students authoring refereed publications and conference papers/presentations
7. Pass rates on licensure exams
8. Standardized student learning measures consistent with those recommended by the Higher Learning Commission
9. Student satisfaction on nationally normed measures

B. Research and Scholarship

1. Total and federal grant and contract proposals, awards, and dollars
2. Total books and refereed publications
3. Total refereed national and international presentations, exhibits

4. Number of faculty winning any of 15 categories of national awards (from the Lombardi report)
- C. Access and Diversity
1. Minority enrollment
 2. International student enrollment
 3. Number and percentage of minority faculty and staff
- D. Community Impact
1. Licenses, commercial start-ups, patents
 2. Number of formal partnerships with other educational institutions
 3. Number of partnerships with governmental entities, community agencies, businesses, health-care organizations
 4. Number of conferences and Public Affairs events hosted
- E. Institutional Support
1. Total Endowment
 2. Annual Giving
 3. Percentage of alumni giving
 4. Faculty and staff salaries
 5. Number of Endowed Chairs and Professorships

**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: Health Care for Missouri's Citizens
Decision Item Rank: 02

I. Purpose and Criteria for Inclusion in Request

According to a 2006 University of Missouri Health Care Task Force report:

Health policy experts across the country have long recognized that the United States will experience a shortage of health care workers starting in the latter part of this decade. Considerable shortages already exist in many specialties, and future shortages will likely affect a broad range of individuals, regardless of their socio-economic status.

To address this urgent need for qualified health care professionals, the public 4-year higher education institutions have developed a plan to increase their capacity for graduating health care professionals. As a result, each University is requesting funding to expand and/or enhance existing health care programs.

Missouri State University (for both the Springfield and West Plains campuses) is requesting \$2,100,000 to expand our Communication Disorders, Nursing, Physician Assistant, and Physical Therapy programs. In addition, we will cooperate with the University of Missouri-Kansas City through a memorandum of understanding arrangement that would share funds UMKC is requesting to establish a cooperative Pharm-D program in Springfield. We will also work to develop partnerships with two-year colleges in our region that will increase the number of health-care graduates.

II. Description

Information regarding the need for this funding is documented in the 2006 University of Missouri Health Care Task Force report. Pertinent information to our request includes:

- Persons 65 years of age and older are expected to increase 44 percent in Missouri by the year 2020.
- Nationally, a shortage of 1.6 million to 2.5 million allied health workers is predicted by 2020.

- Double digit growth is expected in six allied health professions by 2012, including
 - Audiologists-19%;
 - Occupational therapists-30%;
 - Physical therapists-28%;
 - Radiation therapists-30%;
 - Respiratory therapists-32%; and
 - Speech language pathologists-25%.
- Nationally, more than 800,000 registered nurses are needed by the year 2020.
- The American Association of College of Nursing reports that a major factor contributing to the nursing shortage is the struggle of universities to expand their enrollments due to a lack of capacity.
- Vacancy rates for registered nurses in Missouri are currently almost 10 percent and a projected need of 19 percent is expected by 2010.
- There is a documented shortage of pharmacists in the United States, with national data indicating more than 8,000 unfilled positions.
- Long-range predictions forecast a national shortage of 157,000 pharmacists by the year 2020.
- The Missouri Economic Research and Information Center projects 2,287 openings for pharmacy in 2012; however, the projected number of pharmacists that will remain in Missouri after graduation is currently estimated at 1,551, a shortfall of more than 700.

III. Cost Explanation

<p>Expansion of enrollments in Nursing, Physician Assistant, Physical Therapy, and Communication Disorders programs</p> <p>Missouri State University and Missouri State University-West Plains would use these funds to recruit faculty and staff necessary to implement an expansion of existing programs in order to increase the number of students accepted in these critical health care programs. In addition to faculty and staff salaries and fringe benefits, there is a need for operating costs such as supplies, financial aid, student support, services, telecommunications, and travel and continuing education. The University will also have to expand its laboratory, classroom, and office space through rentals or renovation.</p>	<p>\$2,100,000</p>
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The allocation of these funds by natural classification of expenses is presented in the table below.

Students	60.0
FTE Faculty	9.0
FTE Clerical, Student Services and Administrative Staff	3.5
Faculty Salaries	\$ 542,000
Part-Time Clinical, Instructional and Supervisory Faculty	80,000
Clerical, Student Services & Administrative Staff	105,000
Fringe Benefits	<u>178,700</u>
Total Salaries and Benefits	<u>905,700</u>
Operating Costs (travel, supplies, telecommunication)	150,000
Scholarships, Fellowships, Financial Aid, and Student Services Support	400,100
Occupancy Costs for Faculty & Staff	97,200
Classroom, Clinical Facilities, Equipment & Utilities	<u>547,000</u>
Total Operating Expenses	<u>1,194,300</u>
Total Expenses	<u>\$ 2,100,000</u>

Cooperative Pharm-D with the University of Missouri-Kansas City

Missouri State University will work with the University of Missouri-Kansas City to develop a cooperative Pharm-D program at the Springfield campus to address the projected shortage of pharmacists in 2012. The memorandum of understanding will include funding for faculty and staff and associated fringe benefits.

In addition, funding is necessary to provide laboratory, classroom and office space and associated operating expenses, such as supplies, services, travel, and continued education.

IV. Evaluation of Outcomes

Missouri State University and Missouri State University – West Plains will provide educational opportunities eventually resulting in 60 additional annual graduates in the following programs:

- Bachelor of Science in Nursing-generic program 10
- Bachelor of Science in Nursing-completion program 20
- Master of Science in Nursing 11
- Physician Assistant program 6
- Physical Therapy 10
- Communication Disorders 3

Missouri State University and the University of Missouri-Kansas City will develop measurable goals for the Pharm-D program as part of the memorandum of understanding process.

**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: **Cooperative Engineering Program with University of Missouri -
Rolla**
Decision Item Rank: 03

I. Purpose and Criteria

Engineering firms and other employers of engineers in the Springfield, Missouri area have articulated the need for more qualified engineers. These employers have responded that there is a particular demand for civil and electrical engineers who have graduated from an Accreditation Board for Engineering and Technology accredited institution. It is recognized by these employers that the University of Missouri - Rolla located within 100 miles of Springfield, Missouri offers premier and accredited programs in civil and electrical engineering.

Missouri State University already offers a pre-engineering curriculum required by the University of Missouri – Rolla (UMR) and Missouri State University (MSU) faculty offer some of the engineering-based courses. The instructional costs to develop and deliver degree programs in electrical and civil engineering are high. The University of Missouri - Rolla and Missouri State University have cooperated to establish a degree program where significant coursework in electrical and civil engineering can occur on the campus of Missouri State.

II. Description

UMR and MSU are developing programs in electrical and civil engineering designed to leverage the resources and faculty of both institutions to meet the regional needs for electrical and civil engineering in a cost-efficient manner in the Springfield, Missouri area. The broad blueprint of the agreement between UMR and MSU follows:

- The degrees in civil and electrical engineering will be offered by UMR and will be the same degree programs as are already offered on the Rolla campus. The diplomas will read “in cooperation with Missouri State University.”
- The programs in civil and electrical engineering offered on the MSU campus meet Accreditation Board for Engineering and Technology accreditation standards. UMR will have responsibility for implementation of standards used to identify faculty, curriculum, facilities, pedagogy, and graduation requirements in the design and the delivery of learning objectives, coursework, and educational outcomes in electrical and civil engineering.
- UMR and MSU will deliver on the MSU campus all courses offered during the first two years of the program and as many of the major courses in the third and fourth years of the engineering curricula as resources and accreditation standards permit. Some

engineering major courses will be taught at MSU by UMR faculty with the use of the Internet and face-to-face, and some will be taught by MSU faculty. Nonetheless, some laboratory-based courses will need to be delivered at UMR.

- MSU will nominate faculty to teach major courses in the curricula of civil and electrical engineering at MSU. The UMR Provost, together with the departments chairs of electrical and civil engineering at UMR will review the credentials of MSU faculty in the context of (Accreditation Board for Engineering and Technology) standards and approve teaching assignments. Such MSU faculty will be granted the status of an adjunct faculty member at UMR with all privileges associated with such appointments in their respective departments. UMR representatives will serve on search committees formed to hire new MSU faculty who may be nominated by MSU to teach in the cooperative program.
- Student support services will be provided by MSU, and UMR will provide as necessary an on-site director for advising and coordination for those students who have been formally admitted into the engineering programs.
- All entering students into the civil or electrical engineering programs must first satisfy the admission requirements as described in the MSU Course Catalog. The admission into either engineering program will be made by UMR, in consultation with MSU, according to the admission criteria described in the UMR Course Catalog. UMR and MSU will consult with and then notify each other regarding any change in admission requirements.
- The tuition of the pre-engineering and elective courses currently offered by MSU will be set at MSU rates. The list of major courses for degrees in civil and electrical engineering will be determined by UMR, and the tuition rate for these courses will be set at UMR rates. MSU will collect tuition and fees from all the students enrolled in the pre-engineering, civil, and electrical engineering programs offered at MSU. MSU will retain the fees for the pre-engineering and elective courses, and distribute to UMR the tuition and fee revenue collected for the major courses. UMR and MSU will develop annually an agreement about teaching assignments and reimbursement to the campus for any MSU faculty who teach the engineering major courses.
- The department chairs of the civil and electrical engineering programs at UMR will provide administrative oversight of the respective programs. The department chairs will form coordinating committees comprised of appropriate faculty and administrators from both universities, along with the on-site program director. The MSU on-site program coordinator and engineering faculty hired by MSU will also have appropriate reporting lines within the MSU system. The coordinating committees will meet regularly via face-to-face meetings and/or conference calls. These committees, which will be chaired by the department chairs and a liaison from the MSU central administration, will develop procedures and processes to administer the cooperative programs. The coordinating committee for a specific program will also be charged to mediate disputes that may arise in the operation of the engineering program. In the event that the coordinating committee fails to resolve a dispute, the disputed matter should be forwarded to the Provosts of UMR and MSU for resolution.
- To ensure continued viability of the program, UMR and MSU will jointly review the program every three years and will include the relevant information resulting from that review in the departmental self-studies required for Accreditation Board for Engineering and Technology accreditation. The Chancellor of UMR and the President of MSU shall designate representatives from their respective institutions to be responsible for the review. Review of the cooperative program should include information regarding student enrollment, student persistence, the number of degrees granted, the average number of years required to complete the degrees, assessment of learning outcomes and

graduation degree requirements, as well as any additional evidence that can be used to determine program improvement or program viability.

- If either party to this Memorandum of Understanding desires to terminate its involvement, both MSU and UMR will commit to provide access over a reasonable time period, not to exceed two (2) academic years, to permit currently enrolled students to complete a degree in civil or electrical engineering.

III. Cost Explanation

The 94th General Assembly appropriated \$1,000,000 on-going funds for the on-going operating expenses of this new cooperative program in civil and electrical engineering. Funding for planning and infrastructure was not appropriated. Both institutions acknowledge that the successful completion of the programmatic design is conditioned upon receipt of \$1,000,000 to assess and plan for the projected mix of full-time and part-time students in the programs, to develop the appropriate distance education technology to deliver laboratory based courses in electrical and civil engineering, and to begin necessary renovations of existing laboratories to accommodate the delivery of other laboratory based courses in civil or electrical engineering.

Our request is for **\$500,000 one-time implementation and infrastructure funds.**

IV. Evaluation

Missouri State will develop the program offerings as presented, establish targets for student participation, establish appropriate performance measures in accordance with accrediting bodies' requirements, and monitor the achievement of these performance measures.