

APPROPRIATIONS REQUEST FOR OPERATIONS

**For the Year Ending
June 30, 2011**



Missouri State[™]
U N I V E R S I T Y

Office of Financial Services

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Missouri State[™]

U N I V E R S I T Y

September 8, 2009

Missouri State University is pleased to submit our Appropriations Request for Operations for Fiscal Year 2011. 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 \$13,869,851. A summary of the justification for our request is as follows:

Decision Item 01: Core Mission Funding **\$3,779,967**

In order to be competitive for excellent faculty, staff and students and to maintain the quality of our programs, the University must regain funds that have been lost over the past decade. This funding will offset several years of price increases of educational materials and services, add faculty in strategic areas, and provide a reasonable salary increase to faculty and staff. We must also address the cost of utilities, transportation, employee healthcare and wellness, educational and research equipment and other supplies and services necessary for the development of an educated person.

Attracting and retaining outstanding faculty and staff is essential to the University's success. Unfunded enrollment growth in recent years also requires the addition of faculty and staff to maintain faculty-student ratios and educational quality.

The requested amount consists of the "third year" 4.2% increase that would return MSU's funding to its FY2001 level. Increases in Core Mission Funding will permit Missouri State University to upgrade, expand and maintain laboratory and classroom facilities and technologies that are constantly changing. Tomorrow's leaders need to gain the expertise and experience that better tools and facilities can provide.

Decision Item 02: Inflationary Funding **\$3,599,969**

In order to continue to be competitive for excellent faculty, staff and students and to maintain the quality of our programs, the University must address the current rising cost of utilities, transportation, employee healthcare and wellness, and other supplies and services necessary for the development of an educated person.

Attracting and retaining outstanding staff is essential to the University's success. Unfunded enrollment growth and chronically low state funding have not allowed salaries to keep pace with competition. In fiscal year 2010, Missouri State University was unable to give salary increases to staff. The University cannot attract or retain competitive staff without giving a salary increase for fiscal year 2011. The amount of increase should be comparable to inflation (4%).

In addition, Missouri State University will emphasize student recruitment and retention to ensure student success that will benefit Missouri through a more educated society and productive workforce. Inflationary funding increases will enable Missouri State University to better identify qualified students, assist them as they transition into post-secondary education and provide support throughout their educational experience that will result in successfully completing their educational programs.

Increases in Inflationary Funding will permit Missouri State University to upgrade, expand and maintain laboratory and classroom facilities and technologies that are constantly changing. Tomorrow's leaders need to gain the expertise and experience that better tools and facilities can provide.

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 should continue to invest in these energy saving measures and position the University for future increases.

Decision Item 03: Maintenance & Repair Funding

\$6,393,693

The University's backlog of maintenance and repairs continues to grow faster than the available resources. At the end of fiscal year 2009, the backlog in maintenance and repair stood at nearly \$84 million. The accepted industry standard for annual maintenance and repair expenditures is 2 to 4 percent of the base construction replacement value (BCRV). The 1.5% used for this request was recommended by the Missouri Department of Higher Education.

Progress in addressing the backlog in maintenance and repair of the physical plant was achieved in the late 1990s; however, the fiscal realities of 2002-04 demanded an internal reallocation of \$4 million that had been dedicated to facility maintenance. Since that time, University maintenance and repair resources have been insufficient to accomplish little more than the correction of some life safety, accessibility and critical operational deficiencies. The amount requested is based on 1.5% of the replacement value of the University's academic buildings which is \$426,246,217.

Decision Item 04: Missouri Returning Heroes' Education Act Funding

\$96,222

Missouri State University complied with the Missouri Returning Heroes' Education Act in fiscal year 2009. The university reduced tuition for 62 students totaling \$96,222. The tuition reduction was provided to students who were "enrolled in a program leading to a certificate or an associate or baccalaureate degree." These 62 students were charged no more than \$50 per credit hour.

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 2008	Actual Restricted Expenditures FY 2008	FY 2009 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2009	Estimated Restricted Expenditures FY 2009	FY 2010 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2010	Projected Restricted Expenditures FY 2010
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus Instruction for Credit			78,756,838	8,629,899	87,386,737		82,067,499	13,310,389	95,377,888	
1.3 Community Education			1,217,915	490,122	1,708,037		940,178	289,129	1,229,307	
1.4 Off-campus Instruction for Credit				258,464	258,464			340,242	340,242	
TOTAL INSTRUCTION	84,198,691	288,422	79,974,753	9,378,485	89,353,238	396,519	83,007,677	13,939,760	96,947,437	288,422
2 RESEARCH										
2.1 Institutes and Research Centers			1,909,836	990,742	2,900,578		1,189,094	290,371	1,479,465	
2.2 Individual or Project Research			469,918	328,716	798,634		242,449	286,857	529,306	
TOTAL RESEARCH	2,003,822	13,047,007	2,379,754	1,319,458	3,699,212	18,886,233	1,431,543	577,228	2,008,771	13,762,973
3 PUBLIC SERVICE										
3.2 Community Services			3,805,295	3,827,420	7,632,715		2,272,361	1,906,350	4,178,711	
3.3 Cooperative Extension Services				2,376	2,376				0	
3.4 Public Broadcasting Services				258,903	258,903				0	
TOTAL PUBLIC SERVICE	6,545,956	2,872,383	3,805,295	4,088,699	7,893,994	2,264,347	2,272,361	1,906,350	4,178,711	2,872,383
4 ACADEMIC SUPPORT										
4.1 Libraries			3,667,493	2,696,991	6,364,484		3,779,657	2,341,068	6,120,725	
4.2 Museums and Galleries			29		29				0	
4.3 Educational Media Services			410,912	114,972	525,884		424,376	100,936	525,312	
4.5 Ancillary Support			3,418,486	2,631,988	6,050,474		2,751,677	908,995	3,660,672	
4.6 Academic Admin. & Personnel Development			11,305,985	5,718,579	17,024,564		12,619,785	2,603,047	15,222,832	
TOTAL ACADEMIC SUPPORT	26,572,140	253,802	18,802,905	11,162,530	29,965,435	380,972	19,575,495	5,954,046	25,529,541	253,802
5 STUDENT SERVICE										
5.1 Student Service Administration			1,049,466	159,047	1,208,513		844,197	145,362	989,559	
5.2 Social and Cultural Development			447,751	1,119,403	1,567,154		235,023	835,592	1,070,615	
5.3 Counseling and Career Guidance			1,288,671	453,254	1,741,925		1,324,373	210,791	1,535,164	
5.4 Financial Aid Administration			1,373,258	227,780	1,601,038		1,507,790	189,520	1,697,310	
5.5 Student Health Services			381,748		381,748				0	
5.6 Intercollegiate Athletics			278,217	5,452,325	5,730,542		227,610	5,222,436	5,450,046	
5.7 Student Admissions and Records			2,647,471	1,039,980	3,687,451		2,893,033	697,553	3,590,586	
TOTAL STUDENT SERVICE	14,933,939	501,705	7,466,582	8,451,789	15,918,371	531,266	7,032,026	7,301,254	14,333,280	501,705
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			2,455,439	2,534,949	4,990,388		2,120,083	4,733,965	6,854,048	
6.2 Fiscal Operations			2,676,036	3,355,748	6,031,784		2,782,820	3,165,293	5,948,113	
6.3 General Admin. & Logistical Services			9,473,460	7,557,826	17,031,286		9,562,187	5,033,778	14,595,965	
6.5 Public Relations and Development			2,883,212	1,430,743	4,313,955		2,473,147	795,390	3,268,537	
TOTAL INSTITUTIONAL SUPPORT	24,381,443	402,887	17,488,147	14,879,266	32,367,413	308,650	16,938,237	13,728,426	30,666,663	402,887
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			6,780,944	5,882,604	12,663,548		7,439,283	3,863,662	11,302,945	
7.2 Fuel and Utilities			-639	3,883,519	3,882,880			4,155,879	4,155,879	
7.3 Maintenance and Repair			42,003	1,359,235	1,401,238			3,178,701	3,178,701	
TOTAL OPERATION AND MAINTENANCE OF PLANT	20,714,953	7,461	6,822,308	11,125,358	17,947,666	6,636	7,439,283	11,198,242	18,637,525	7,461
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships				21,120,036	21,120,036		29,083	20,601,366	20,630,449	
8.2 Fellowships					0				0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	18,772,619	23,807,354	0	21,120,036	21,120,036	25,873,387	29,083	20,601,366	20,630,449	21,596,947
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase				1,663,323	1,663,323			1,101,489	1,101,489	
9.2 Nonmandatory Transfers (decrease)/increase			-1,698	-2,422,707	-2,424,405		7,701	-2,633,527	-2,625,826	
TOTAL TRANSFERS	-1,319,407		-1,698	-759,384	-761,082	122,314	7,701	-1,532,038	-1,524,337	
TOTAL E&G EXPENDITURES AND TRANSFERS	196,804,156	41,181,021	136,738,046	80,766,237	217,504,283	48,770,324	137,733,406	73,674,634	211,408,040	39,686,580

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 2008	Actual Restricted Expenditures FY 2008	FY 2009 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2009	Estimated Restricted Expenditures FY 2009	FY 2010 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2010	Projected Restricted Expenditures FY 2010
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus Instruction for Credit			2,802,594	90,868	2,893,462		3,035,267	82,711	3,117,978	
1.3 Community Education				6	6		19,892	16,277	36,169	
1.4 Off-campus Instruction for Credit					0				0	
TOTAL INSTRUCTION	3,558,633	0	2,802,594	90,874	2,893,468		3,055,159	98,988	3,154,147	0
2 RESEARCH										
2.1 Institutes and Research Centers					0				0	
2.2 Individual or Project Research					0				0	
TOTAL RESEARCH	0	-12,147	0	0	0		0	0	0	-12,147
3 PUBLIC SERVICE										
3.2 Community Services			273,737	90,878	364,615		270,078	95,356	365,434	
3.3 Cooperative Extension Services					0				0	
3.4 Public Broadcasting Services					0				0	
TOTAL PUBLIC SERVICE	454,091	0	273,737	90,878	364,615		270,078	95,356	365,434	0
4 ACADEMIC SUPPORT										
4.1 Libraries			201,737	76,983	278,720		230,110	67,778	297,888	
4.2 Museums and Galleries					0				0	
4.3 Educational Media Services					0				0	
4.5 Ancillary Support				152	152				0	
4.6 Academic Admin. & Personnel Development			662,443	84,674	747,117		658,025	73,037	731,062	
TOTAL ACADEMIC SUPPORT	727,083	0	864,180	161,809	1,025,989		888,135	140,815	1,028,950	0
5 STUDENT SERVICE										
5.1 Student Service Administration			157,006	28,502	185,508		154,118	32,733	186,851	
5.2 Social and Cultural Development					0				0	
5.3 Counseling and Career Guidance			40,039	11,527	51,566		74,106	9,586	83,692	
5.4 Financial Aid Administration			156,724	14,513	171,237		156,066	13,497	169,563	
5.5 Student Health Services					0				0	
5.6 Intercollegiate Athletics			244,454	169,439	413,893		227,610	110,034	337,644	
5.7 Student Admissions and Records			286,232	44,823	331,055		295,592	45,244	340,836	
TOTAL STUDENT SERVICE	1,102,973	0	884,455	268,804	1,153,259		907,492	211,094	1,118,586	0
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			289,625	-16,542	273,083		371,862	113,448	485,310	
6.2 Fiscal Operations			275,392	42,006	317,398		284,281	219,202	503,483	
6.3 General Admin. & Logistical Services			522,443	294,350	816,793		544,799	283,412	828,211	
6.5 Public Relations and Development			317,887	88,379	406,266		346,520	91,572	438,092	
TOTAL INSTITUTIONAL SUPPORT	1,666,451	0	1,405,347	408,193	1,813,540		1,547,462	707,634	2,255,096	0
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			378,856	176,814	555,670		369,275	407,183	776,458	
7.2 Fuel and Utilities				201,409	201,409			231,000	231,000	
7.3 Maintenance and Repair				109,826	109,826			327,050	327,050	
TOTAL OPERATION AND MAINTENANCE OF PLANT	1,097,334	0	378,856	488,049	866,905		369,275	965,233	1,334,508	0
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships				532,699	532,699		0	653,536	653,536	
8.2 Fellowships					0				0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	476,401	2,550,958	0	532,699	532,699	3,960	0	653,536	653,536	2,550,958
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase				28,931	28,931			-53,320	-53,320	
9.2 Nonmandatory Transfers (decrease)/increase					0				0	
TOTAL TRANSFERS	-53,320	0	0	28,931	28,931		0	-53,320	-53,320	
TOTAL E&G EXPENDITURES AND TRANSFERS	9,029,646	2,538,811	6,609,169	2,070,237	8,679,406	3,960	7,037,601	2,819,336	9,856,937	2,538,811

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 2008	Actual Restricted Revenue FY 2008	Estimated Unrestricted Revenue FY 2009	Estimated Restricted Revenue FY 2009	Projected Unrestricted Revenue FY 2010	Projected Restricted Revenue FY 2010
Student Education Fees (Excluding Off-Campus Credit)	99,589,484	4,540	105,822,110	5,206	106,869,278	4,263
Student Education Fees (Off-Campus Credit)	1,310,241				0	
SUBTOTAL OF TUITION AND FEES	100,899,725	4,540	105,822,110	5,206	106,869,278	4,263
Federal Appropriations						
Federal Grants and Contracts	1,291,632	27,219,014	1,222,139	28,780,472	2,150,105	25,493,541
Federal Vocational Reimbursement						
SUBTOTAL OF FEDERAL SOURCES	1,291,632	27,219,014	1,222,139	28,780,472	2,150,105	25,493,541
State Grants and Contracts	402,778	3,716,509	217,338	10,241,305	237,585	3,490,115
State Vocational Reimbursement						
SUBTOTAL OF STATE GRANTS/REIMBURSEMENT	402,778	3,716,509	217,338	10,241,305	237,585	3,490,115
Local Tax Revenue						
Local Grants and Contracts						
Recovery of Indirect Costs	1,122,073					
Private Gifts, Grants and Contracts	3,036,643	11,377,800	4,498,188	6,871,566	2,088,272	10,684,713
Investment Income	3,617,336		2,303,663		687,500	
Endowment Income						
Sales & Services of Educational Activities	12,078,145	442,375	17,030,126	112,802	8,252,725	415,428
Intercollegiate Athletic Income						
Other Sources	1,150,525		1,185,765		2,968,785	
SUBTOTAL OF TOTAL LOCAL REVENUES/OTHER	21,004,722	11,820,175	25,017,742	6,984,368	13,997,282	11,100,141
TRANSFERS FROM OTHER FUNDS						
State Appropriations for RTEC Distributions						
State Appropriations (Education & General Operating)	84,010,728		87,299,246		89,463,702	
SUBTOTAL STATE APPROPRIATIONS	84,010,728	0	87,299,246	0	89,463,702	0
TOTAL EDUCATION & GENERAL REVENUE	\$207,609,585	\$42,760,238	\$219,578,575	\$46,011,351	\$212,717,952	\$40,088,060

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 2008	FTE	Estimated Unrestricted Expenditures FY 2009	FTE	Projected Unrestricted Expenditures FY 2010	FTE
Professors	21,079,079	298.27	24,204,638	323.00	24,095,960	322.00
Associate Professors	10,107,869	184.53	10,297,086	165.00	9,951,879	159.00
Assistant Professors	9,605,772	198.62	11,136,171	211.00	9,983,654	189.00
Instructors	5,618,078	123.68	6,036,065	92.00	8,899,080	135.00
Lecturers	1,376,214	24.73	1,688,928	38.00	2,862,550	64.00
Other Faculty	2,947,932	100.74	2,139,380	83.00	2,066,030	80.00
Executive/Administrative/Managerial	6,839,141	82.24	7,462,022	95.00	7,619,108	97.00
Other Professional	15,154,161	397.57	16,837,838	450.00	16,924,898	452.00
Technical and Paraprofessionals	3,218,721	90.07	3,694,829	115.00	3,284,147	102.00
Clerical and Secretarial	8,273,167	437.34	9,699,213	379.00	9,761,558	381.00
Skilled Crafts	1,920,024	65.54	2,341,911	78.00	2,308,353	77.00
Service/Maintenance	3,296,806	139.41	3,195,923	242.00	2,705,030	205.00
Students	5,979,977	389.11	6,467,031	431.00	5,507,628	367.00
Summer Session	2,618,755	0.00	2,688,643		1,967,447	
Staff Benefits	26,684,226	0.00	28,848,368		29,796,084	
TOTAL PERSONAL SERVICES	124,719,923	2,531.85	136,738,046	2,702.00	137,733,406	2,630.00

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 18-27

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II. DESCRIPTION SEE PAGES 18-27

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III. Performance & Activity Measures

Total Off-campus FTE Enrollment	FY 2008 Actual	FY 2009	FY 2010	FY 2011 Proj.
Numerical Enrollment at Off-campus Sites	1,571	1,883	1,925	1,930

Total FTE Enrollment (Based on hours reported & 12-month instructional activity) (Do not include first-professional students)	FY 2008 Actual	FY 2009	FY 2010	FY 2011 Proj.
Undergraduates	15,326	15,340	15,387	15,410
Graduates	1727	1754	1775	1785

Number of Degrees/Certificates	FY 2008 Actual	FY 2009	FY 2010	FY 2011 Proj.
One-year Certificates		1	2	2
Two-year Certificates				
Associate	248	221	235	240
Bachelor	2,795	3,015	3,000	3,000
Masters	791	915	925	925
Doctoral	31	29	30	30
First Professional Degrees				
TOTAL	3,834	4,152	4,162	4,167

Total Credit Hour Activity for Academic Programs (12-month instructional activity) (Do not include first-professional students)	FY 2008 Actual	FY 2009	FY 2010	FY 2011 Proj.
Undergraduate programs	459,778	460,195	462,000	463,000
Graduate programs	41,454	42,097	42,500	42,500

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

Institutional Scholarships/Fellowships/Grants:	FY 2008 Actual	FY 2009	FY 2010	FY 2011 Proj.
Undergraduate				
a. Number of Need-based Scholarships awarded	2066	2212	2351	2451
Dollar amount awarded	\$3,385,649.00	\$4,010,709.00	\$4,248,223.00	\$4,361,173.00
b. Number of Merit-based Scholarships awarded	2956	3363	3370	3380
Dollar amount awarded	\$11,588,822.00	\$12,096,111.00	\$12,102,048.00	\$12,209,448.00
c. Number of Athletic Scholarships awarded	390	387	390	390
Dollar amount awarded	\$3,741,317.00	\$3,594,706.00	\$3,614,094.00	\$3,614,094.00
d. Number of Tuition and Fee Remissions or Waivers	891	993	995	995
Dollar amount awarded	\$2,965,487.00	\$4,017,220.00	\$4,019,670.00	\$4,019,670.00
e. Number of Other Scholarships awarded	772	818	818	818
Dollar amount awarded	\$914,504.00	\$919,733.00	\$919,733.00	\$919,733.00
Graduate				
a. Number of Need-based Scholarships awarded	-	-	-	-
Dollar amount awarded	-	-	-	-
b. Number of Merit-based Scholarships awarded	182	265	265	265
Dollar amount awarded	\$475,916.00	\$476,639.00	\$476,639.00	\$476,639.00
c. Number of Athletic Scholarships awarded	-	-	-	-
Dollar amount awarded	-	-	-	-
d. Number of Tuition and Fee Remissions or Waivers	612	583	583	583
Dollar amount awarded	\$3,464,855.00	\$4,540,888.00	\$4,540,888.00	\$4,540,888.00
e. Number of Other Scholarships awarded	-	-	-	-
Dollar amount awarded	-	-	-	-
Total Number of Scholarships Awarded (Undergraduate and Graduate)	7869	8621	8772	8882
Total Dollar Amount of Scholarships Awarded (Undergraduate and Graduate)	\$26,536,550.00	\$29,656,006.00	\$29,921,295.00	\$30,141,645.00

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2010.

Square feet

List all new construction or razing of buildings that is to be completed in FY 2010 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 2010. 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 2010	Annualized Gross sq. ft. Increase or Decrease
1	Willow Brook Storage	36,829	10	30,691
2	JLAB	1,560	10	1,300
3				
4				
	TOTAL	38,389		31,991

V. SALARY COMPARISONS

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

Occupational Category	FY 2009 over FY 2008 (%)	FY 2010 over FY 2009 (%)
Professors	4%	0%
Associate Professors	4%	0%
Assistant Professors	4%	0%
Instructors	4%	0%
Lecturers	4%	0%
Other Faculty	4%	0%
Executive/Administrative/Managerial	4%	0%
Other Professional	4%	0%
Technical and paraprofessionals	4%	0%
Clerical and secretarial	4%	0%
Skilled Crafts	4%	0%
Service/Maintenance	4%	0%
Students and all others	4%	0%

List the salaries of full-time instructional staff on 9/10-month contracts/teaching periods by gender and academic rank for FY 2009.

Gender and Academic Rank	Number	Salary Outlays	Average Salary
Men			
Professors	172	\$13,080,407	\$ 76,049
Associate Professors	81	\$4,888,824	\$ 60,356
Assistant Professors	87	\$4,947,937	\$ 56,873
Instructors	39	\$1,439,762	\$ 36,917
Lecturers	2	\$106,672	\$ -
No Academic Rank	3	\$117,000	\$ 39,000
Total Men	384	\$24,580,602	\$ 64,012
Women			
Professors	63	\$4,665,276	\$ 74,052
Associate Professors	58	\$3,396,305	\$ 58,557
Assistant Professors	73	\$3,761,767	\$ 51,531
Instructors	93	\$3,336,507	\$ 35,876
Lecturers	2	\$78,117	\$ -
No Academic Rank	12	\$569,458	\$ 47,455
Total Women	301	\$15,807,430	\$ 52,516
Total (Men & Women)	685	\$40,388,032	\$ 58,961
Total from prior year	675	\$36,554,733	\$ 54,155

VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2008	FY 2009	FY 2010
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
Name: Dr. Michael T. Nietzel
Title: President
Phone #: 417-836-8500

I. MISSION STATEMENT

SEE PAGES 18-27

II. DESCRIPTION

SEE PAGES 18-27

III. Performance & Activity Measures

Total Off-campus FTE Enrollment	FY 2008 Actual	FY 2009	FY 2010	FY 2011 Proj.
Numerical Enrollment at Off-campus Sites	378	662	675	680

Total FTE Enrollment (Based on hours reported & 12-month instructional)	FY 2008 Actual	FY 2009	FY 2010	FY 2011 Proj.
Undergraduates	1,133	1,224	1,267	1,280
Graduates				

Number of Degrees/Certificates	FY 2008 Actual	FY 2009	FY 2010	FY 2011 Proj.
One-year Certificates		1	2	2
Two-year Certificates				
Associate	248	221	235	240
Bachelor				
Masters				
Doctoral				
First Professional Degrees				
TOTAL	248	222	237	242

Total Credit Hour Activity for Academic Programs (12-month instructional activity)				
(Do not include first-professional students)	FY 2008 Actual	FY 2009	FY 2010	FY 2011 Proj.
Undergraduate programs	33,991	36,728	38,000	39,000
Graduate programs				

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

Institutional Scholarships/Fellowships/Grants:	FY 2008 Actual	FY 2009	FY 2010	FY 2011 Proj.
Undergraduate				
a. Number of Need-based Scholarships awarded	981	1,047	1,100	1,200
Dollar amount awarded	\$ 2,473,376	\$ 2,946,603	\$ 3,007,050	\$ 3,120,000
b. Number of Merit-based Scholarships awarded	352	433	440	450
Dollar amount awarded	\$ 340,370	\$ 372,663	\$ 378,600	\$ 486,000
c. Number of Athletic Scholarships awarded	32	28	30	30
Dollar amount awarded	\$ 245,777	\$ 230,612	\$ 250,000	\$ 250,000
d. Number of Tuition and Fee Remissions or Waivers	49	58	60	60
Dollar amount awarded	\$ 21,758	\$ 28,050	\$ 30,500	\$ 30,500
e. Number of Other Scholarships awarded				
Dollar amount awarded				
Graduate				
a. Number of Need-based Scholarships awarded				
Dollar amount awarded				
b. Number of Merit-based Scholarships awarded				
Dollar amount awarded				
c. Number of Athletic Scholarships awarded				
Dollar amount awarded				
d. Number of Tuition and Fee Remissions or Waivers				
Dollar amount awarded				
e. Number of Other Scholarships awarded				
Dollar amount awarded				
Total Number of Scholarships Awarded (Undergraduate and Graduate)	1,414	1,566	1,630	1,740
Total Dollar Amount of Scholarships Awarded (Undergraduate and Graduate)	\$ 3,081,281	\$ 3,577,928	\$ 3,666,150	\$ 3,886,500

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2010.

Square feet 176,144

List all new construction or razing of buildings that is to be completed in FY 2010 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 2010. 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 2010	Annualized Gross sq. ft. Increase or Decrease
1			
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 2009 over FY 2008 (%)	FY 2010 over FY 2009 (%)
Professors	6.76%	0.00%
Associate Professors	5.25%	0.00%
Assistant Professors	4.15%	0.00%
Instructors	3.38%	0.00%
Lecturers	3.58%	0.00%
Other Faculty		
Executive/Administrative/Managerial	4.15%	0.00%
Other Professional		
Technical and paraprofessionals	4.38%	0.00%
Clerical and secretarial	5.49%	0.00%
Skilled Crafts		
Service/Maintenance	3.78%	0.00%
Students and all others		

List the salaries of full-time instructional staff on 9/10-month contracts/teaching periods by gender and academic rank for FY 2009.

Gender and Academic Rank	Number	Salary Outlays	Average Salary
Men			
Professors	3	\$ 160,419	\$ 53,473
Associate Professors	1	\$ 42,825	\$ 42,825
Assistant Professors	9	\$ 349,143	\$ 38,794
Instructors	2	\$ 69,555	\$ 34,778
Lecturers	2	\$ 106,672	\$ 53,336
No Academic Rank	0	\$ -	\$ -
Total Men	17	\$ 728,614	\$ 42,860
Women			
Professors	1	\$ 52,912	\$ 52,912
Associate Professors	2	\$ 88,280	\$ 44,140
Assistant Professors	7	\$ 298,076	\$ 42,582
Instructors	3	\$ 108,587	\$ 36,196
Lecturers	2	\$ 78,117	\$ 39,059
No Academic Rank	0	\$ -	\$ -
Total Women	15	\$ 625,972	\$ 41,731
Total (Men & Women)	32	\$ 1,354,586	\$ 42,331
Total from prior year	32	\$ 1,296,568	\$ 40,518

VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2008	FY 2009	FY 2010
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 public, comprehensive 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. 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 disciplinary and professional studies. It also provides essential forums in which students develop the capacity to make well-informed, independent critical judgments about the cultures, values, and institutions in society.

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 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.

Approved in 1995, Missouri State University’s statewide mission in Public Affairs is maturing. With an emphasis on three specific components in the undergraduate curriculum that reflect the Public Affairs mission – ethical leadership, cultural competence, and community engagement – the university will provide enhanced educational experiences to 21st century students.

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.” Missouri State also hosts a Public Affairs Conference, which brings a variety of noteworthy speakers from around the country to the Springfield campus. During the conference, panels and keynote speakers present discussions that offer perspectives from business, entertainment, education, politics, religion, health and other subject areas.

These and other efforts paved the way for the university to be chosen as one of the nation’s best colleges fostering social responsibility and public service, according to The Princeton Review and Campus Compact. Missouri State is one of only 81 institutions in 33 states that The Princeton Review commended and featured in its book, *Colleges with a Conscience: 81 Great Schools with Outstanding Community Involvement*. Missouri State is the only Missouri university to earn a profile in the book.

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 Roy Blunt 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 clientele 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.

Missouri State offers more than 150 undergraduate majors and 48 graduate degree programs, including a doctorate in audiology and a cooperative doctorate (Ed.D.) through the University of Missouri at Columbia. Many of these programs are the state's strongest and largest of their kind. 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 seven colleges: Arts and Letters, Business Administration, Education, Health and Human Services, Humanities and Public Affairs, Natural and Applied Sciences, and the Graduate 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 Continuing Education and the Extended Campus 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.

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.

Roy Blunt Jordan Valley Innovation Center (JVIC)

The University will continue to develop the Roy Blunt 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

IDEA Commons

By purchasing five properties from the City of Springfield, Missouri State University accelerated its development of the IDEA Commons in the city's downtown area. IDEA Commons is Missouri State's vision and commitment to create a new type of urban research park that is blended with residential, retail and culture, and supported by various university programs. This unique project will bring together Innovation, Design, Entrepreneurship and Arts (IDEA), by

expanding on the success of the Jordan Valley Innovation Center and the expanding presence of the art and design department in Brick City. IDEA Commons is a geographic area in downtown Springfield that will include locations for spin-off commercialization of technologies and university programs that will create an environment to generate creativity, innovation and entrepreneurship for the benefit of the Springfield region.

William H. Darr Agricultural Center

Missouri State's William H. Darr Agricultural Center, located on a 90-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.

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.

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

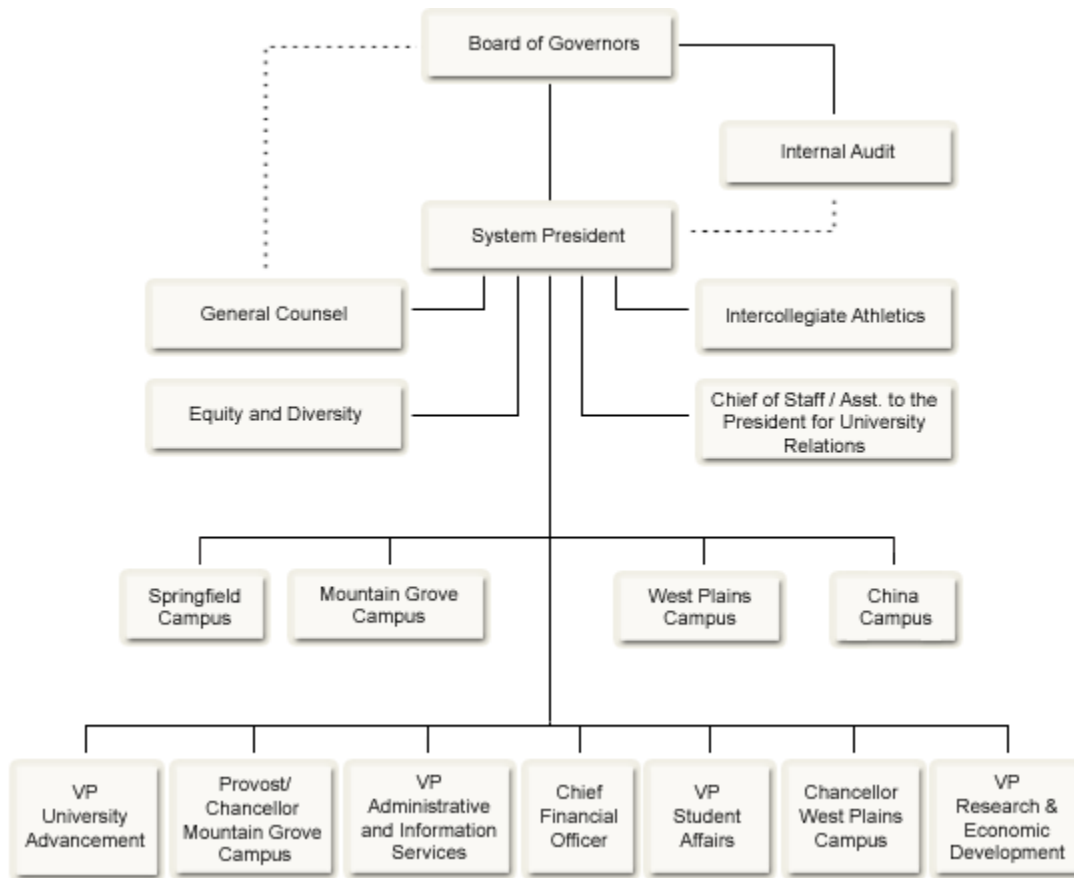
The Bull Shoals Field Station provides a location for faculty, students, and visiting scientists to conduct research and educational programs that promote understanding of southwest Missouri ecosystems. The Station, which began operations in 1999, exists through a cooperative

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. In the fall of 2008, nearly 900 students were enrolled on that campus. 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.

Missouri State University System Organizational Chart



Mandatory Expenses

Institution: Missouri State University-SYSTEM Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500									
Mandatory Expenses									
Health Insurance		Retirement		Utilities		Information Technology		Supplies/Services	
FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
10,499,853.98	11,180,573.00	16,184,372.29	17,667,795.00	3,855,585.55	3,850,851.00	3,604,841.00	4,133,930.00	31,472,241.00	34,324,628.00

**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: Core Mission Funding

Decision Item Rank: 01

I. Purpose and Criteria for Inclusion in Request

We are requesting a \$3,779,967 (4.2%) increase in our appropriation from the State of Missouri to provide core mission funding that will maintain and, in some areas, improve our current level of instruction, research and public service for the citizens of Missouri. This amount consists of the “third year” 4.2% increase in funding that would return the State’s funding of Missouri State University to a level previously reached in fiscal year 2001.

II. Description

In order to be competitive for excellent faculty, staff and students and to maintain the quality of our programs, the University must regain funds that have been lost over the past decade. This funding will offset several years of price increases of educational materials and services, add faculty in strategic areas, and provide a reasonable salary increase to faculty and staff. We must also address the cost of utilities, transportation, employee healthcare and wellness, educational and research equipment 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 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 the basis for 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 Institutional 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 inclusiveness, social progress, and the effective stewardship of our resources. Missouri State University will maintain and publish a Public Scorecard of important outcomes by which all stakeholders will be able to monitor and judge the institution's progress in becoming a public university that is respected for the way it conducts its business.

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

Faculty and Staff (including associated fringe benefits)

\$3,366,472

Attracting and retaining outstanding faculty and staff is essential to the University's success. The University's faculty salaries, for example, continue to lag the competition. In fiscal year 2009, the average salary of Missouri State University - Springfield's Professors was 8.85% less than their peers. Associate Professors' average salary was 8.91% below their peers and Assistant Professors' average salary was 3.48% below their peers. At Missouri State University-West Plains, the salary gap is 30.98% (Professors), 33.48% (Associate Professor) and 25.93% (Assistant Professor).

Unfunded enrollment growth in recent years also requires the addition of faculty and staff to maintain faculty-student ratios and educational quality.

In addition, Missouri State University will emphasize student recruitment and retention to ensure student success that will benefit Missouri through a more educated society and productive workforce. Core mission funding increases will enable Missouri State University to better identify qualified students, assist them as they transition into post-secondary education and provide support throughout their educational experience that will result in successfully completing their educational programs.

Instructional, Research, Service, Facilities, and Academic, Student and Institutional Support Expenses	\$1,500,000
Increases in Core Mission Funding will permit Missouri State University to upgrade, expand and maintain laboratory and classroom facilities and technologies that are constantly changing. Tomorrow's leaders need to gain the expertise and experience that better tools and facilities can provide.	
Institutional Scholarships, Fellowships and Waivers	\$913,000
The University has implemented a number of competitive and need-based scholarships, fellowships and waivers designed to attract, assist and retain students.	
TOTAL	\$5,779,472

Our request is for **\$3,779,967**.

Should additional funding become available, we respectfully request that the difference between the documented need and the request be addressed.

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: Inflationary Funding

Decision Item Rank: 02

I. Purpose and Criteria for Inclusion in Request

We are requesting a \$3,599,969 (4%) increase in our appropriation from the State of Missouri to cover inflationary costs anticipated for the current year. This adjustment for inflation will aid in maintaining adequate support of core activities. (We recognize that the actual 2009 inflation index will not be known until December 2009. Our final request will equal the actual Urban CPI index.)

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 address the current 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 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 the basis for 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 Institutional 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 inclusiveness, social progress, and the effective stewardship of our resources. Missouri State University will maintain and publish a Public Scorecard of important outcomes by which all stakeholders will be able to monitor and judge the institution's progress in becoming a public university that is respected for the way it conducts its business.

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

**Maintaining salaries against inflation
(including associated fringe benefits)**

\$3,017,047

Attracting and retaining outstanding staff is essential to the University's success. Unfunded enrollment growth and chronically low state funding have not allowed salaries to keep pace with competition. In fiscal year 2010, Missouri State University was unable to give salary increases to staff. The University cannot attract or retain competitive staff without giving a salary increase for fiscal year 2011. The amount of increase should be comparable to inflation (4%).

In addition, Missouri State University will emphasize student recruitment and retention to ensure student success that will benefit Missouri through a more educated society and productive workforce. Inflationary funding increases will enable Missouri State University to better identify qualified students, assist them as they transition into post-secondary

education and provide support throughout their educational experience that will result in successfully completing their educational programs.

**Instructional, Research, Service, Facilities, and Academic,
Student and Institutional Support Expenses**

\$1,168,000

The Consumer Price Index, as published by the Bureau of Labor Statistics, for All Urban Consumers (CPI-U) decreased by 1.4% for the one year period ending June 2009 (www.bls.gov/cpi). The 25.5% decline in the energy index more than offset increases of 2.1% in the food index and 1.7% in the index for all items less food and energy. The percentage increase in costs of medical care was 3.2% while other goods and services was 7.1%. In order to provide an unchanged level of service to our students, an increase in funding is necessary.

Increases in Inflationary Funding will permit Missouri State University to upgrade, expand and maintain laboratory and classroom facilities and technologies that are constantly changing. Tomorrow's leaders need to gain the expertise and experience that better tools and facilities can provide.

Utilities

\$115,000

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 should continue to invest in these energy saving measures and position the University for future increases.

TOTAL

\$4,300,047

Our request is for **\$3,599,969**.

Should additional funding become available, we respectfully request that the difference between the documented need and the request be addressed.

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
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 5. Number and percentage of students winning state, national, international awards
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 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
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**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 & Repair Funding

Decision Item Rank: 03

I. Purpose and Criteria for Inclusion in Request

We are requesting \$6,393,693 increase in our appropriation from the State of Missouri to provide Maintenance & Repair Funding that will aid in maintaining the University's facilities. Our request is based on 1.5% of the replacement value of our buildings. In order to offer top-notch programs and maintain a competitive edge in enrollment, increased resources are needed for maintenance and repair of core academic buildings. The University has many life safety, accessibility and critical operational deficiencies that must be addressed.

II. Description

The University's backlog of maintenance and repairs continues to grow faster than the available resources. At the end of fiscal year 2009, the backlog in maintenance and repair stood at nearly \$84 million. The accepted industry standard for annual maintenance and repair expenditures is 2 to 4 percent of the base construction replacement value (BCRV). The 1.5% used for this request was recommended by the Missouri Department of Higher Education.

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 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 the basis for 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 Institutional 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 inclusiveness, social progress, and the effective stewardship of our resources. Missouri State University will maintain and publish a Public Scorecard of important outcomes by which all stakeholders will be able to monitor and judge the institution's progress in becoming a public university that is respected for the way it conducts its business.

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

Maintenance and Repair **\$6,393,693**

Progress in addressing the backlog in maintenance and repair of the physical plant was achieved in the late 1990s; however, the fiscal realities of 2002-04 demanded an internal reallocation of \$4 million that had been dedicated to facility maintenance. Since that time, University maintenance and repair resources have been insufficient to accomplish little more than the correction of some life safety, accessibility and critical operational deficiencies. The amount requested is based on 1.5% of the replacement value of the University's academic buildings which is \$426,246,217.

TOTAL **\$6,393,693**

Our request is for **\$6,393,693**.

Should additional funding become available, we respectfully request that the difference between the documented need and the request be addressed.

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
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**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: Missouri Returning Heroes’
Education Act Funding**

Decision Item Rank: 04

I. Purpose and Criteria for Inclusion in Request

We are requesting \$96,222 for the tuition reduction provided to students for fiscal year 2008-09 per the Missouri Returning Heroes’ Education Act (MRHEA) which officially became law on August 28, 2008.

II. Description

Missouri State University complied with the law beginning in fiscal year 2009. The university reduced tuition for 62 students totaling \$96,222. The tuition reduction was provided to students who were “enrolled in a program leading to a certificate or an associate or baccalaureate degree.” These 62 students were charged no more than \$50 per credit hour.

III. Cost Explanation

The Springfield and West Plains campus granted tuition reduction per the MRHEA as follows:

Springfield	53 students	\$91,487
West Plains	9 students	4,735
Total		\$96,222

IV. Evaluation of Outcomes

Missouri State University has complied with the Missouri Returning Heroes’ Education Act and provided a tuition reduction to qualified students. The University will continue to apply the requirements of the law and give tuition reduction to veterans during the fiscal year 2010.