

APPROPRIATIONS REQUEST FOR OPERATIONS

**For the Year Ending
June 30, 2013**



Missouri StateTM
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

August 16, 2011

Missouri State University is pleased to submit our Appropriations Request for Operations for Fiscal Year 2013.

Our request for appropriation is provided in the form required by the Coordinating Board of Higher Education. To summarize our request, should funding become available, we are respectfully requesting an appropriation of additional ongoing state revenues totaling \$9,952,761. A summary of the justification for our request is as follows:

Decision Item 01: Inflationary Funding

\$2,856,344

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 the FY10, FY11 and FY12 Operating Budgets, Missouri State University was unable to give across-the-board salary increases to staff and faculty. The University cannot attract or retain competitive staff without giving salary increases. The amount of increase should be comparable to inflation (3.6%).

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 02: Maintenance & Repair Funding

\$7,096,417

The University's backlog of maintenance and repairs continues to grow faster than the available resources. At the end of fiscal year 2011, the backlog in maintenance and repair stood at nearly \$91 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 \$473,094,449.

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.

Institution: Missouri State University - System
 Name: Mr Clif Smart
 Title: Interim President
 Phone #: 417-836-8500

EDUCATION AND GENERAL EXPENDITURES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Actual Unrestricted Expenditures FY 2010	Actual Restricted Expenditures FY 2010	FY 2011 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2011	Estimated Restricted Expenditures FY 2011	FY 2012 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2012	Projected Restricted Expenditures FY 2012
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus Instruction for Credit			78,263,526	10,530,493	88,794,018		77,343,822	11,147,297	88,491,118	
1.3 Community Education			1,342,609	582,251	1,924,859		1,156,761	885,777	2,042,538	
1.4 Off-campus Instruction for Credit			0	260,191	260,191		110,942	340,242	451,184	
TOTAL INSTRUCTION	93,297,211	501,344	79,606,134	11,372,934	90,979,068	1,262,741	78,611,524	12,373,316	90,984,840	1,262,741
2 RESEARCH										
2.1 Institutes and Research Centers			2,090,859	703,059	2,793,918		1,563,281	306,450	1,869,731	
2.2 Individual or Project Research			587,462	328,240	915,702		185,430	286,039	471,469	
TOTAL RESEARCH	5,045,860	13,068,744	2,678,322	1,031,299	3,709,621	10,879,505	1,748,711	592,489	2,341,200	10,879,505
3 PUBLIC SERVICE										
3.2 Community Services			2,958,154	2,471,799	5,429,952		1,972,479	1,956,659	3,929,138	
3.3 Cooperative Extension Services			0	0	0		0	0	0	
3.4 Public Broadcasting Services			0	326,129	326,129		0	216,626	216,626	
TOTAL PUBLIC SERVICE	6,526,321	2,230,842	2,958,154	2,797,928	5,756,082	2,090,663	1,972,479	2,173,285	4,145,764	2,090,663
4 ACADEMIC SUPPORT										
4.1 Libraries			3,532,029	2,639,112	6,171,141		3,639,754	2,381,663	6,021,417	
4.2 Museums and Galleries			0	154	154		0	0	0	
4.3 Educational Media Services			258,511	93,638	352,149		298,421	100,936	399,357	
4.5 Ancillary Support			3,222,168	2,947,214	6,169,382		2,706,769	940,981	3,647,750	
4.6 Academic Admin. & Personnel Development			10,968,476	2,520,083	13,488,559		13,773,290	1,899,948	15,673,238	
TOTAL ACADEMIC SUPPORT	29,110,123	299,769	17,981,184	8,200,201	26,181,385	867,646	20,418,234	5,323,529	25,741,763	867,646
5 STUDENT SERVICE										
5.1 Student Service Administration			1,011,783	171,057	1,182,840		959,894	386,149	1,346,043	
5.2 Social and Cultural Development			434,699	777,244	1,211,942		248,666	1,202,454	1,451,120	
5.3 Counseling and Career Guidance			1,250,473	372,523	1,622,996		1,385,506	276,666	1,662,172	
5.4 Financial Aid Administration			1,430,140	182,073	1,612,213		1,466,220	139,656	1,605,876	
5.5 Student Health Services			0	1,245,250	1,245,250		0	0	0	
5.6 Intercollegiate Athletics			698,312	5,332,706	6,031,019		1,009,188	5,289,449	6,298,637	
5.7 Student Admissions and Records			2,972,449	978,599	3,951,047		3,080,689	846,440	3,927,129	
TOTAL STUDENT SERVICE	17,865,942	658,215	7,797,856	9,059,451	16,857,307	736,804	8,150,162	8,140,814	16,290,976	736,804
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			2,646,696	1,433,823	4,080,519		2,732,537	4,033,234	6,765,771	
6.2 Fiscal Operations			2,675,062	2,356,079	5,031,141		2,760,195	415,583	3,175,778	
6.3 General Admin. & Logistical Services			9,529,939	2,090,189	11,620,129		9,763,967	5,959,959	15,723,926	
6.5 Public Relations and Development			3,182,167	952,447	4,134,614		3,136,222	1,152,314	4,288,536	
TOTAL INSTITUTIONAL SUPPORT	25,749,408	581,457	18,033,865	6,832,538	24,866,403	808,755	18,392,921	11,561,090	29,954,010	808,755
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			7,176,506	5,240,062	12,416,567		7,536,475	5,004,943	12,541,418	
7.2 Fuel and Utilities			0	3,883,435	3,883,435		0	3,983,066	3,983,066	
7.3 Maintenance and Repair			0	1,234,980	1,234,980		0	2,050,952	2,050,952	
TOTAL OPERATION AND MAINTENANCE OF PLANT	18,061,459	2,008	7,176,506	10,358,476	17,534,982	20,655	7,536,475	11,038,961	18,575,436	20,655
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships			4,734,064	19,766,164	24,500,228		4,950,528	20,031,813	24,982,341	
8.2 Fellowships			0	0	0		0	0	0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	18,438,926	35,408,807	4,734,064	19,766,164	24,500,228	39,045,628	4,950,528	20,031,813	24,982,341	39,045,628
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase			0	1,218,032	1,218,032		0	1,398,211	1,398,211	
9.2 Nonmandatory Transfers (decrease)/increase			0	2,413,689	2,413,689		0	-3,035,622	-3,035,622	
TOTAL TRANSFERS	6,412,990	159,327	0	3,631,721	3,631,721	186,309	0	-1,637,411	-1,637,411	186,309
TOTAL E&G EXPENDITURES AND TRANSFERS	220,508,241	52,910,513	140,966,083	73,050,713	214,016,796	55,898,706	141,781,034	69,597,886	211,378,920	55,898,706

FORM 1: EXPENDITURES

Institution: Missouri State University - West Plains Name: Mr. Clif Smart Title: Interim President Phone #: 417-836-8500										
EDUCATION AND GENERAL EXPENDITURES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Actual Unrestricted Expenditures FY 2010	Actual Restricted Expenditures FY 2010	FY 2011 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2011	Estimated Restricted Expenditures FY 2011	FY 2012 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2012	Projected Restricted Expenditures FY 2012
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus Instruction for Credit			3,028,657	162,432	3,191,090		3,023,147	160,006	3,183,153	
1.3 Community Education				0	0		19,892	16,277	36,169	
1.4 Off-campus Instruction for Credit			0	0	0		0	0	0	
TOTAL INSTRUCTION	2,943,489	0	3,028,657	162,432	3,191,090	0	3,043,039	176,283	3,219,322	0
2 RESEARCH										
2.1 Institutes and Research Centers			0	688	688		0	0	0	
2.2 Individual or Project Research			0	0	0		0	0	0	
TOTAL RESEARCH	0	0	0	688	688	0	0	0	0	0
3 PUBLIC SERVICE										
3.2 Community Services			248,722	65,355	314,077		318,486	82,687	401,173	
3.3 Cooperative Extension Services			0	0	0		0	0	0	
3.4 Public Broadcasting Services			0	0	0		0	0	0	
TOTAL PUBLIC SERVICE	336,945	102,171	248,722	65,355	314,077	200,363	318,486	82,687	401,173	200,363
4 ACADEMIC SUPPORT										
4.1 Libraries			229,709	70,715	300,424		233,666	67,778	301,444	
4.2 Museums and Galleries			0	0	0		0	0	0	
4.3 Educational Media Services			0	0	0		0	0	0	
4.5 Ancillary Support			9,300	22,661	31,961		0	0	0	
4.6 Academic Admin. & Personnel Development			573,714	72,503	646,218		582,740	67,496	650,236	
TOTAL ACADEMIC SUPPORT	984,576	0	812,723	165,879	978,603	640,766	816,406	135,274	951,680	640,766
5 STUDENT SERVICE										
5.1 Student Service Administration			137,448	24,867	162,314		152,070	29,733	181,803	
5.2 Social and Cultural Development			0	113,921	113,921		0	0	0	
5.3 Counseling and Career Guidance			12,705	4,598	17,304		20,489	8,086	28,575	
5.4 Financial Aid Administration			149,994	15,304	165,297		158,588	13,633	172,221	
5.5 Student Health Services			0	60,998	60,998		232,109	101,410	333,519	
5.6 Intercollegiate Athletics			232,876	320,538	553,413		305,755	42,744	348,499	
5.7 Student Admissions and Records			234,487	48,674	283,161		0	0	0	
TOTAL STUDENT SERVICE	1,362,165	91,994	767,510	588,899	1,356,409	208,471	869,011	195,606	1,064,617	208,471
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			306,522	52,809	359,332		362,930	132,584	495,514	
6.2 Fiscal Operations			267,639	79,364	347,003		269,925	56,988	326,913	
6.3 General Admin. & Logistical Services			698,211	373,518	1,071,729		553,519	328,556	882,075	
6.5 Public Relations and Development			333,740	79,968	413,708		370,620	208,355	578,975	
TOTAL INSTITUTIONAL SUPPORT	2,892,574	0	1,606,112	585,660	2,191,772	191,123	1,556,994	726,483	2,283,477	191,123
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			380,164	365,939	746,104		354,824	45,000	399,824	
7.2 Fuel and Utilities			0	220,202	220,202		0	254,100	254,100	
7.3 Maintenance and Repair			0	276,400	276,400		0	277,050	277,050	
TOTAL OPERATION AND MAINTENANCE OF PLANT	1,101,976	0	380,164	862,541	1,242,706	0	354,824	576,150	930,974	0
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships			70,830	483,729	554,558		18,000	547,260	565,260	
8.2 Fellowships			0	0	0		0	0	0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	446,760	5,029,637	70,830	483,729	554,558	5,841,803	18,000	547,260	565,260	5,841,803
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase			0	29,843	29,843		0	38,838	38,838	
9.2 Nonmandatory Transfers (decrease)/increase			0	271,348	271,348		0	-107,695	-107,695	
TOTAL TRANSFERS	0	0	0	301,191	301,191	-125,338	0	-68,857	-68,857	-125,338
TOTAL E&G EXPENDITURES AND TRANSFERS	10,068,485	5,223,802	6,914,718	3,216,375	10,131,093	6,957,187	6,976,760	2,370,886	9,347,646	6,957,187

FORM 2: REVENUES

Institution: Missouri State University Name: Mr. Clif Smart Title: Interim President Phone #: 417-836-8500						
EDUCATION AND GENERAL RESTRICTED AND UNRESTRICTED REVENUES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Actual Unrestricted Revenue FY 2010	Actual Restricted Revenue FY 2010	Estimated Unrestricted Revenue FY 2011	Estimated Restricted Revenue FY 2011	Projected Unrestricted Revenue FY 2012	Projected Restricted Revenue FY 2012
Student Education Fees (Excluding Off-Campus Credit)	115,533,558	6,980	120,352,249	7,525	121,615,967	7,525
Student Education Fees (Off-Campus Credit)	0	0	0	0	0	0
SUBTOTAL OF TUITION AND FEES	115,533,558	6,980	120,352,249	7,525	121,615,967	7,525
Federal Appropriations	11,753,027	0	0	0	0	0
Federal Grants and Contracts	103,396	41,081,606	375,007	41,322,862	150,000	41,322,862
Federal Vocational Reimbursement	0	0	0	0	0	0
SUBTOTAL OF FEDERAL SOURCES	11,856,423	41,081,606	375,007	41,322,862	150,000	41,322,862
State Grants and Contracts	1,000	8,974,159	0	10,463,388	0	10,463,388
State Vocational Reimbursement	0	0	0	0	0	0
SUBTOTAL OF STATE GRANTS/REIMBURSEMENT	1,000	8,974,159	0	10,463,388	0	10,463,388
Local Tax Revenue	0	0	0	0	0	0
Local Grants and Contracts	34,382	124,761	20,137	162,824	0	162,824
Recovery of Indirect Costs	1,505,311	0	1,634,253	0	0	0
Private Gifts, Grants and Contracts	4,801,504	3,978,285	3,987,888	12,349,646	3,027,413	12,349,646
Investment Income	1,150,862	36	744,012	-33	461,100	-33
Endowment Income	0	0	0	0	0	0
Sales & Services of Educational Activities	10,783,450	171,277	11,096,400	30,326	8,649,046	30,326
Intercollegiate Athletic Income	0	0	0	0	0	0
Other Sources	1,573,419	432,722	1,557,834	349,717	982,592	349,717
SUBTOTAL OF TOTAL LOCAL REVENUES/OTHER	19,848,929	4,707,081	19,040,525	12,892,481	13,120,151	12,892,481
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0
State Appropriations for RTEC Distributions	0	0	0	0	0	0
State Appropriations (Education & General Operating)	77,678,869	0	82,755,488	0	76,962,605	0
SUBTOTAL STATE APPROPRIATIONS	77,678,869	0	82,755,488	0	76,962,605	0
TOTAL EDUCATION & GENERAL REVENUE	\$224,918,779	\$54,769,825	\$222,523,269	\$64,686,256	\$211,848,722	\$64,686,256

FORM 3: PERSONAL SERVICE - TOTAL

Institution: Missouri State University Name: Mr. Clif Smart Title: Interim President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Actual Unrestricted Expenditures FY 2010	FTE	Estimated Unrestricted Expenditures FY 2011	FTE	Projected Unrestricted Expenditures FY 2012	FTE
Professors	17,535,747	256.00	17,263,352	250.00	18,006,964	250.00
Associate Professors	9,264,190	158.00	9,648,978	165.00	10,488,947	167.00
Assistant Professors	9,761,283	148.00	9,090,426	148.00	8,113,973	145.00
Instructors	8,507,523	142.00	7,602,139	136.00	7,217,734	142.00
Lecturers	832,864	3.00	168,351	3.00	164,904	0.00
Other Faculty	11,668,011	168.00	13,546,632	143.00	15,788,074	159.00
Executive/Administrative/Managerial	4,879,555	77.00	4,994,893	81.00	4,563,749	77.00
Other Professional	18,815,550	564.00	16,691,144	549.00	17,733,464	545.00
Technical and Paraprofessionals	3,321,550	99.00	3,233,621	118.00	3,476,878	120.00
Clerical and Secretarial	7,874,597	628.00	10,146,885	537.00	9,254,087	530.00
Skilled Crafts	1,820,313	77.00	1,821,976	72.00	1,795,747	70.00
Service/Maintenance	2,758,743	196.00	2,834,402	188.00	2,778,698	185.00
Students	6,744,206	375.00	7,069,138	380.00	5,726,326	390.00
Summer Session	2,609,025	0.00	2,792,914	0.00	1,870,287	0.00
Staff Benefits	33,025,361	0.00	34,061,231	0.00	34,801,201	0.00
TOTAL PERSONAL SERVICES	139,418,517	2,891.00	140,966,083	2,770.00	141,781,033	2,780.00

FORM 4: SUPPLEMENTAL DATA

Institution: Missouri State University - System (not including West Plains) Name: Mr. Clif Smart Title: Interim President Phone #: 417-836-8500
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I. MISSION STATEMENT

SEE PAGES 18-25

II. DESCRIPTION

SEE PAGES 18-25

III. Performance & Activity Measures

Total Off-campus FTE Enrollment	FY 2010 Actual	FY 2011	FY 2012	FY 2013 Proj.
Numerical Enrollment at Off-campus Sites	1,096	2,015	2,025	2,035

Total FTE Enrollment (Based on hours reported & 12-month instructional activity) (Do not include first-professional students)	FY 2010 Actual	FY 2011	FY 2012	FY 2013 Proj.
Undergraduates	14,218	14,378	14,505	14,625
Graduates	2,328	2,368	2,385	3,005

Number of Degrees/Certificates	FY 2010 Actual	FY 2011	FY 2012	FY 2013 Proj.
One-year Certificates	0	0	0	0
Two-year Certificates	0	0	0	0
Associate	0	0	0	0
Bachelor	3,050	3,130	3,160	3,190
Masters	993	1,116	1,120	1,130
Doctoral	26	27	30	30
First Professional Degrees	0	0	0	0
TOTAL	4,069	4,273	4,310	4,350

Total Credit Hour Activity for Academic Programs (12-month instructional activity) (Do not include first-professional students)	FY 2010 Actual	FY 2011	FY 2012	FY 2013 Proj.
Undergraduate programs	426,547	431,327	436,000	436,500
Graduate programs	55,880	56,838	58,000	59,000

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

Institutional Scholarships/Fellowships/Grants:	FY 2010 Actual	FY 2011	FY 2012	FY 2013 Proj.
Undergraduate				
a. Number of Need-based Scholarships awarded	617	258	200	200
Dollar amount awarded	\$ 583,352	\$ 379,992	\$ 200,000	\$ 200,000
b. Number of Merit-based Scholarships awarded	2,466	2,914	2,604	2,604
Dollar amount awarded	\$ 8,923,077	\$ 10,850,351	\$ 11,138,341	\$ 11,138,341
c. Number of Athletic Scholarships awarded	373	358	360	360
Dollar amount awarded	\$ 3,617,897	\$ 3,590,854	\$ 3,000,000	\$ 3,000,000
d. Number of Tuition and Fee Remissions or Waivers	957	1,289	1,244	1,244
Dollar amount awarded	\$ 4,117,533	\$ 4,846,042	\$ 7,240,080	\$ 7,240,080
e. Number of Other Scholarships awarded	1,543	1,154	850	850
Dollar amount awarded	\$ 4,550,837	\$ 2,669,979	\$ 2,173,632	\$ 2,173,632
Graduate				
a. Number of Need-based Scholarships awarded	0	0	0	0
Dollar amount awarded	\$ -	\$ -	\$ -	\$ -
b. Number of Merit-based Scholarships awarded	138	175	175	175
Dollar amount awarded	\$ 200,353	\$ 344,332	\$ 344,332	\$ 344,332
c. Number of Athletic Scholarships awarded	0	0	0	0
Dollar amount awarded	\$ -	\$ -	\$ -	\$ -
d. Number of Tuition and Fee Remissions or Waivers	612	700	700	700
Dollar amount awarded	\$ 3,576,470	\$ 4,102,161	\$ 4,102,161	\$ 4,102,161
e. Number of Other Scholarships awarded	0	0	0	0
Dollar amount awarded	\$ -	\$ -	\$ -	\$ -
Total Number of Scholarships Awarded (Undergraduate and Graduate)	6,706	6,848	6,133	6,133
Total Dollar Amount of Scholarships Awarded (Undergraduate and Graduate)	\$ 25,569,519	\$ 26,783,711	\$ 28,198,546	\$ 28,198,546

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2012.

Square feet

List all new construction or razing of buildings that is to be completed in FY 2012 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 2012. 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 2011	Annualized Gross sq. ft. Increase or Decrease
1 208 Missouri Avenue	2,928	12	2,928
2 Grrenwood Lab School Addition	8,907	9	6,680
3 McQueary Hall	6,000	3	1,500
4 Willow Brook Storage	(36,828)	6	(18,414)
5			
6			
TOTAL	(18,993)		(7,306)

V. SALARY COMPARISONS

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

Occupational Category	FY 2011 over FY 2010 (%)	FY 2012 over FY 2011 (%)
Professors	0.3281%	0.8999%
Associate Professors	6.6399%	-3.6469%
Assistant Professors	-1.9569%	0.4563%
Instructors	-0.0418%	-0.1648%
Lecturers		
Other Faculty	-3.6095%	7.0784%
Executive/Administrative/Managerial	-3.7371%	-7.5810%
Other Professional	0.8606%	0.1635%
Technical and paraprofessionals	-4.0518%	-1.7192%
Clerical and secretarial	-2.2146%	1.9268%
Skilled Crafts	-0.3762%	0.7484%
Service/Maintenance	-1.7771%	0.7263%
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 2010.

Gender and Academic Rank	Number	Salary Outlays	Average Salary
Men			
Professors	150	\$11,389,527	\$75,930
Associate Professors	85	\$5,192,348	\$61,086
Assistant Professors	55	\$3,312,894	\$60,234
Instructors	35	\$1,290,916	\$36,885
Lecturers			
No Academic Rank	4	\$215,788	\$53,947
Total Men	329	\$21,401,473	\$65,050
Women			
Professors	61	\$4,386,533	\$71,910
Associate Professors	58	\$3,415,037	\$58,880
Assistant Professors	69	\$3,576,566	\$51,834
Instructors	87	\$3,209,749	\$36,894
Lecturers	0		
No Academic Rank	10	\$411,700	\$0
Total Women	285	\$14,999,585	\$52,630
Total (Men & Women)	614	\$36,401,058	\$59,285
Total from prior year	701	\$42,658,155	\$60,853

VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2010	FY 2011	FY 2012
Total assessed valuation	n/a	n/a	n/a
Operating levee per \$100	n/a	n/a	n/a
Other levies/ \$100 (specify)	n/a	n/a	n/a

FORM 4: SUPPLEMENTAL DATA

Institution: Missouri State University-West Plains Name: Mr. Clif Smart Title: Interim President Phone #: 417-836-8500

I. MISSION STATEMENT

SEE PAGES 18-25

II. DESCRIPTION

SEE PAGES 18-25

III. Performance & Activity Measures

Total Off-campus FTE Enrollment	FY 2010 Actual	FY 2011 Actual	FY 2012	FY 2013 Proj.
Numerical Enrollment at Off-campus Sites	558	604	616	628

Total FTE Enrollment (Based on hours reported & 12-month instructional activity)	FY 2010 Actual	FY 2011 Actual	FY 2012	FY 2013 Proj.
Undergraduates	1,487	1,551	1,598	1,644
Graduates	-	-	-	-

Number of Degrees/Certificates	FY 2010 Actual	FY 2011 Actual	FY 2012	FY 2013 Proj.
One-year Certificates	1	2	2	2
Two-year Certificates	-	-	-	-
Associate	283	334	347	361
Bachelor	-	-	-	-
Masters	-	-	-	-
Doctoral	-	-	-	-
First Professional Degrees	-	-	-	-
TOTAL	284	336	349	363

Total Credit Hour Activity for Academic Programs (12-month instructional activity) (Do not include first-professional students)	FY 2010 Actual	FY 2011 Actual	FY 2012	FY 2013 Proj.
Undergraduate programs	44,619	46,541	47,937	49,333
Graduate programs	-	-	-	-

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

Institutional Scholarships/Fellowships/Grants:	FY 2010 Actual	FY 2011 Actual	FY 2012	FY 2013 Proj.
Undergraduate				
a. Number of Need-based Scholarships awarded	1,398	1,571	1,590	1,600
Dollar amount awarded	\$ 4,920,966	\$ 5,660,337	\$ 5,630,000	\$ 5,635,000
b. Number of Merit-based Scholarships awarded	513	492	500	510
Dollar amount awarded	\$ 382,034	\$ 335,624	\$ 340,000	\$ 345,000
c. Number of Athletic Scholarships awarded	27	29	29	29
Dollar amount awarded	\$ 225,145	\$ 275,924	\$ 275,000	\$ 275,000
d. Number of Tuition and Fee Remissions or Waivers	56	53	56	56
Dollar amount awarded	\$ 23,345	\$ 34,160	\$ 36,000	\$ 36,000
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)	1,994	2,145	2,175	2,195
Total Dollar Amount of Scholarships Awarded (Undergraduate and Graduate)	\$ 5,551,490	\$ 6,306,045	\$ 6,281,000	\$ 6,291,000

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2012.

Square feet 186,198

List all new construction or razing of buildings that is to be completed in FY 2012 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 2012. 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 2011	Annualized Gross sq. ft. Increase or Decrease
1	208 Missouri Avenue	2,928	12	2,928
2				
3				
4				
TOTAL		2,928	12	2,928

V. SALARY COMPARISONS

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

Occupational Category	FY 2011 over FY 2010 (%)	FY 2012 over FY 2011 (%)
Professors	-2.08%	0.00%
Associate Professors	0.00%	0.00%
Assistant Professors	1.28%	0.00%
Instructors	0.69%	1.26%
Lecturers	-10.25%	5.55%
Other Faculty	0.00%	0.00%
Executive/Administrative/Managerial	-2.81%	1.15%
Other Professional	-2.21%	0.17%
Technical and paraprofessionals	-6.37%	3.06%
Clerical and secretarial	-1.62%	2.82%
Skilled Crafts	0.00%	0.00%
Service/Maintenance	-12.29%	2.06%
Students and all others	0.00%	0.00%

List the salaries of full-time instructional staff on 9/10-month contracts/teaching periods by gender and academic rank for FY 2011.

Gender and Academic Rank	Number	Salary Outlays	Average Salary
Men			
Professors	2	\$103,755	\$51,878
Associate Professors	2	\$82,900	\$41,450
Assistant Professors	9	\$352,903	\$39,211
Instructors	2	\$69,555	\$34,778
Lecturers	1	\$51,904	\$51,904
No Academic Rank	-	\$0	\$0
Total Men	16	\$661,017	\$41,314
Women			
Professors	1	\$52,912	\$52,912
Associate Professors	3	\$133,406	\$44,469
Assistant Professors	8	\$333,718	\$41,715
Instructors	3	\$130,319	\$43,440
Lecturers	3	\$113,000	\$37,667
No Academic Rank	-	\$0	\$0
Total Women	18	\$763,355	\$42,409
Total (Men & Women)	34	\$1,424,372	\$41,893

Total from prior year	33	\$1,397,086	\$42,336
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VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2010	FY 2011	FY 2012
Total assessed valuation	N/A	N/A	N/A
Operating levee per \$100	N/A	N/A	N/A
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 AND COMMUNITY PRINCIPLES

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 guided by three overarching and enduring commitments to student learning, inclusive excellence and institutional impact.

The University's identity is distinguished by its public affairs mission, which entails a campus-wide commitment to foster expertise and responsibility in ethical leadership, cultural competence and community engagement.

The task of developing educated persons obligates the University to expand its 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.

On June 15, 1995, Senate Bill 340 was signed into law, giving Missouri State University a statewide mission in public affairs. The focus on public affairs grew out of mission-review discussions with the Missouri Coordinating Board for Higher Education beginning in 1994. The public affairs focus is the integrating theme that cuts across and informs all disciplines in their relation to society.

Declaration of University Community Principles

Community, civility and the search for knowledge and truth are the essence of University life. A community is a group of people who hold something fundamental in common. A University is a community whose common purpose is the creation, preservation and sharing of knowledge and understanding. The search for knowledge and truth requires a rational discourse. This, in turn, requires honesty and civility. Civility springs from the concept of respecting the rights of individuals. The community helps to protect the rights of the individual. Thus, the community promotes the civility necessary to engage in the pursuit of truth.

The community of scholars that is Missouri State University is committed to developing educated persons. It is believed that educated persons will accept responsibility to act in accordance with the following principles:

- Being open minded to embrace the benefits and richness that diversity and inclusiveness bring to the community of scholars and to recognize them as catalysts for educational excellence.
- Practicing personal and academic integrity. Being a full participant in the educational process, and respecting the right of all to contribute to the "Marketplace of Ideas."
- Treating all persons with civility, while understanding that tolerating an idea is not the same as supporting it. Being a steward of the shared resources of the community of scholars.

II. DESCRIPTION

Missouri State University 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 Extended Campus provides 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, Baker's Acres and Observatory near Marshfield, the Missouri State University Graduate Center in Joplin, and a branch campus at Liaoning Normal University (LNU) in Dalian, China. In addition, Missouri State has the operations and program offerings of one entire academic department, its Department of Defense and Strategic Studies, located near Washington, D.C. in Fairfax, Virginia.

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.

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 2009, the Springfield Campus offered programs through 42 academic departments organized in six academic colleges. More than 150 academic programs and options are offered at the undergraduate level, leading to nine 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 48 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 a 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.

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 entertainment facilities, and supported by various university programs. This unique project will bring together Innovation, Design, Entrepreneurship and Arts (IDEA) and is an example of how the university continues to be engaged in promoting the community's livability and economic success. 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.

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.

Missouri State University-West Plains Campus

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

Missouri State-West Plains also offers the associate of arts degree in general studies at its extended campus in Mountain Grove.

The college is accredited by the Higher Learning Commission and is a member of the North Central Association. The nursing program has full accreditation from the National League for Nursing Accrediting Commission.

The campus offers associate degrees designed for transfer into bachelor's degree programs and for immediate employment after two years of study. They include associate of arts degrees in general studies and teaching; the associate of science degree in nursing; and associate of applied science degrees in business, child and family development, computer graphics and programming, enology, entrepreneurship, general agriculture, general technology, law enforcement and viticulture. Some bachelor's and master's degree programs also are available at the West Plains Campus through Missouri State University's Academic Outreach program.

Missouri State University-Mountain Grove Campus

Mountain Grove Campus is primarily known for research in agriculture and fruit science and sits on 192 acres in south-central Missouri. The 12-acre campus is located just north and east of the intersection of Highway 60 and State Highway 95 and is home to the State Fruit Experiment Station, the Center for Grapevine Biotechnology and Mountain Grove Cellars. The 180-acre field and research area is located on the west side of State Highway 95. Journagan Ranch is located just 10 miles from campus. The station, center, cellars and ranch are units of the William H. Darr School of Agriculture. The Missouri State Mountain Grove Extended Campus is located at Shannon Hall just south of the 60-95 intersection and is administered through Missouri State – West Plains.

The State Fruit Experiment Station is the oldest identifiable segment of Missouri State University. The State Fruit Experiment Station was established by a legislative act in 1899. The station was operated as a state agency under a board of trustees appointed by the governor until 1974 when the Omnibus State Reorganization transferred administrative responsibility for the State Fruit Experiment Station to the Board of Governors of Missouri State.

Research is conducted in pomology, enology, viticulture, plant pathology, entomology, molecular genetics and plant physiology. Fruit crops under investigation include apples, grapes, blueberries, peaches, strawberries, blackberries, raspberries, elderberries and other fruit species. Research results are disseminated to the scientific community via presentations at professional conferences and peer-reviewed publications and to fruit growers, processors and the public through outreach programs via a variety of events and media.

A USDA quarantine facility for the introduction and virus testing of grapes from outside the United States is located at the station. The station's research and advisory programs have been instrumental in the revival of the Missouri grape and wine industry after prohibition. Today, special emphasis is given to research on the American and hybrid grape varieties and their wines.

Center for Grapevine Biotechnology explores the genetic resources of diverse grapevine species to secure the ecological and economic sustainability of the grape and wine industry and to improve human health. Mountain Grove Cellars is licensed for wine sales and includes a commercially licensed distillery. This facility supports research conducted on specific winemaking problems and offers educational opportunities for Missouri State agriculture students who are interested in enology. Public educational events for artisan distillers, home winemakers and consumers are offered annually. The Mountain Grove Cellars produces wine and fruit brandy exclusively from fruit grown in the State Fruit Experiment Station research and demonstration vineyards and orchards.

Journagan Ranch is a working ranch complete with buildings, equipment and cattle. The ranch, given by Leo Journagan and his family, is located about 10 miles from the Mountain Grove Campus proper and is the second-largest single gift in the university's history. The 3,300-plus acres stretch over about seven miles with barns, buildings, vehicles and machinery. Journagan Ranch has some crossbred cattle, but the main focus of the operation is purebred Polled Herefords, a variation of Hereford cattle without horns.

Extended Campus Programs

The Extended Campus, through the Department of Academic Outreach, works with academic departments and colleges throughout the University to provide a wide range of credit courses at off-campus sites beyond the Springfield campus, using traditional off-campus instruction and technology-based delivery systems. The academic programs offered through the Extended Campus undergo the same academic review and scrutiny as academic programs offered in traditional settings. The Extended Campus has the administrative and technology infrastructure, faculty support, and student support services necessary to meet the needs of distance learning students. 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 (including interactive CD). For additional information, see "The Extended Campus" in the Additional Academic Units section of the catalog.

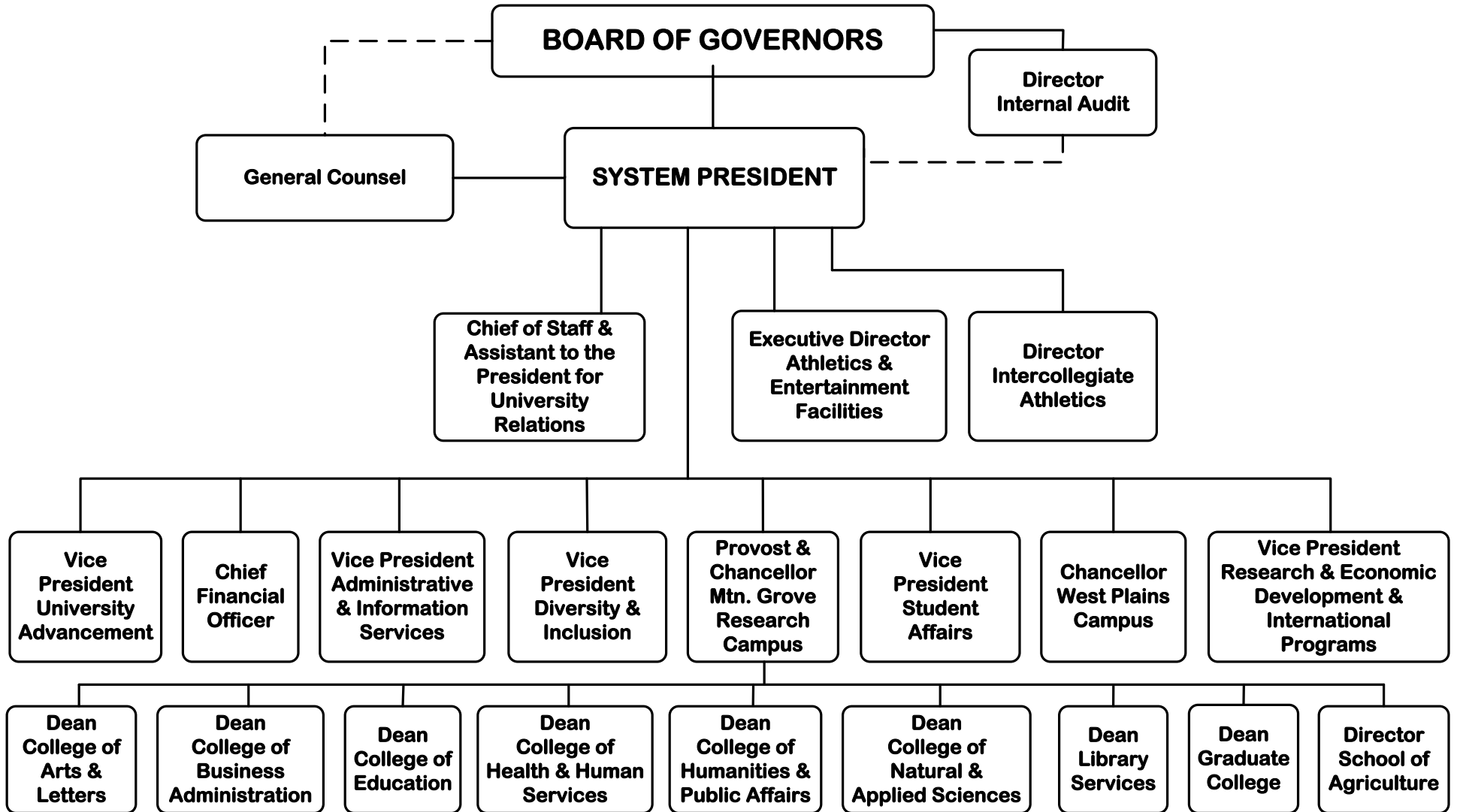
China Campus

Missouri State has established a branch campus at Liaoning Normal University (LNU) in Dalian, China. The LNU-MSU College of International Business has over 775 students, including over 100 international students from numerous countries including Africa, Korea, Hong Kong, Indonesia, Mongolia, U.S. and more. LNU and Missouri State University also have agreed to collaborate on the basis of their plant science programs and establish an Articulation Agreement for Dual Master's Degrees in Plant Science. The articulation terms will accommodate LNU students in obtaining Master's Degrees in Plant Science from both Missouri State University and LNU.

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



Revised August 2011

**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: 01

I. Purpose and Criteria for Inclusion in Request

Should funds become available, we are requesting a \$2,856,344 (3.6%) 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 2011 inflation index will not be known until January 2012. Our request is based on the most recent Urban CPI index – June 2011.)

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 newly adopted long-range strategic plan and summarized below.

Missouri State University intends to achieve four goals:

- Improving the undergraduate programs across campus through emphasis on student learning outcomes, and elevate multiple programs to “destination program” status.
- Strengthening and expanding focused graduate programs to positively impact the region and state.
- Creating a more diverse student body and workforce.
- Establishing the University as an “employer of choice.”

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

**Maintaining salaries against inflation
(including associated fringe benefits) \$4,419,392**

Attracting and retaining outstanding staff and faculty 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 the budgeting process for fiscal years 2010, 2011, and 2012, Missouri State University was unable to give "across-the-board" salary increases to staff and faculty. The University cannot attract or retain competitive staff and faculty without giving salary increases. The amount of increase should be comparable to inflation (3.6%).

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 \$1,111,946**

The Consumer Price Index, as published by the Bureau of Labor Statistics, for All Urban Consumers (CPI-U) is currently at 3.6% (for June 2011) (www.bls.gov/cpi). 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. An increase for inflation for our supplies and services is being requested.

Utilities \$120,390

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. Also, the University has increased its square footage with the acquisition and construction of new buildings. We are requesting an increase of 3.6% on our current utility costs.

TOTAL \$5,651,728

Our request is for **\$2,856,344** (50.5% of the total).

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 has adopted six strategic directions within its long-range plan. They are:

- Access to Success
- Public Affairs Integration
- Engaged Inquiry
- Partners for Progress
- Valuing and Supporting People
- Responsible Stewardship

Each of these strategic directives has established measurable desired objectives and tactics. We will evaluate our success and achievements using the designated criteria.

**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: 02

I. Purpose and Criteria for Inclusion in Request

Should funds become available, we are requesting \$7,096,417 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 2011, the backlog in maintenance and repair stood at nearly \$91 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 newly adopted long-range strategic plan and summarized below.

Missouri State University intends to achieve four goals:

- Improving the undergraduate programs across campus through emphasis on student learning outcomes, and elevate multiple programs to "destination program" status.
- Strengthening and expanding focused graduate programs to positively impact the region and state.
- Creating a more diverse student body and workforce.

- Establishing the University as an “employer of choice.”

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

Maintenance and Repair **\$7,096,417**

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 buildings which is \$473,094,449.

TOTAL REQUEST **\$7,096,417**

Should additional funding become available, we respectfully request that this request for additional state appropriations be addressed.

IV. Evaluation of Outcomes

Missouri State University has adopted six strategic directions within its long-range plan. They are:

- Access to Success
- Public Affairs Integration
- Engaged Inquiry
- Partners for Progress
- Valuing and Supporting People
- Responsible Stewardship

Each of these strategic directives has established measurable desired objectives and tactics. We will evaluate our success and achievements using the designated criteria.