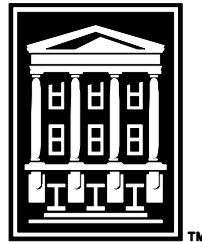


APPROPRIATIONS REQUEST FOR OPERATIONS

**For the Year Ending
June 30, 2010**



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 22, 2008

Missouri State University is pleased to submit our Appropriations Request for Operations for Fiscal Year 2010. 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 \$8,663,944. A summary of the justification for our request is as follows:

Decision Item 01: Core Mission Funding **\$6,479,944**

In order to continue to be competitive for excellent faculty, staff and students and to maintain the quality of our programs, the University must obtain additional funds to offset price increases of educational materials and services and to provide a reasonable salary increase to faculty and staff. We must also address the rising cost of utilities, transportation, employee healthcare and wellness, and other supplies and services necessary for the development of an educated person.

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

Decision Item 02: Strategic Initiative – Caring for Missourians **\$2,184,000**

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

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

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

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

Missouri State University (for both the Springfield and West Plains campuses) is requesting \$2,184,000 to expand our Communication Disorders, Nursing, Physician Assistant, and Physical Therapy programs. In addition, we will cooperate with the University of Missouri-Kansas City through a memorandum of

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

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 2007	Actual Restricted Expenditures FY 2007	FY 2008 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2008	Estimated Restricted Expenditures FY 2008	FY 2009 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2009	Projected Restricted Expenditures FY 2009
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus Instruction for Credit			71,844,646	10,458,647	82,303,293		78,730,050	10,005,360	88,735,409	
1.3 Community Education			1,116,774	550,393	1,667,167		1,545,654	510,792	2,056,446	
1.4 Off-campus Instruction for Credit			13,317	229,373	242,690		115,750	342,181	457,931	
TOTAL INSTRUCTION	78,507,378	447,278	72,974,736	11,238,414	84,213,150	288,422	80,391,454	10,858,333	91,249,786	288,422
2 RESEARCH										
2.1 Institutes and Research Centers			1,824,198	720,305	2,544,503		1,678,136	215,692	1,893,828	
2.2 Individual or Project Research			284,908	-825,432	-540,524		219,367	343,211	562,578	
TOTAL RESEARCH	1,099,136	12,806,011	2,109,106	-105,128	2,003,979	13,047,007	1,897,503	558,902	2,456,406	13,047,007
3 PUBLIC SERVICE										
3.2 Community Services			3,551,319	2,976,694	6,528,013		3,698,790	2,968,925	6,667,715	
3.3 Cooperative Extension Services					0		0	0	0	
3.4 Public Broadcasting Services					0		0	0	0	
TOTAL PUBLIC SERVICE	6,136,363	2,369,063	3,551,319	2,976,694	6,528,013	2,894,211	3,698,790	2,968,925	6,667,715	2,894,211
4 ACADEMIC SUPPORT										
4.1 Libraries			3,628,601	2,534,479	6,163,080		3,783,961	2,405,045	6,189,006	
4.2 Museums and Galleries				124	124		0	124	124	
4.3 Educational Media Services			423,136	153,200	576,335		475,433	103,466	578,899	
4.5 Ancillary Support			3,339,257	3,025,524	6,364,781		3,059,667	1,592,330	4,651,997	
4.6 Academic Admin. & Personnel Development			10,673,968	2,797,628	13,471,596		10,848,937	2,477,956	13,326,893	
TOTAL ACADEMIC SUPPORT	25,287,881	397,133	18,064,961	8,510,954	26,575,915	253,802	18,167,998	6,578,921	24,746,919	253,802
5 STUDENT SERVICE										
5.1 Student Service Administration			925,407	108,731	1,034,137		1,159,591	316,448	1,476,039	
5.2 Social and Cultural Development			443,295	755,919	1,199,214		380,674	941,907	1,322,581	
5.3 Counseling and Career Guidance			1,278,306	439,133	1,717,440		1,314,191	400,764	1,714,955	
5.4 Financial Aid Administration			1,348,055	256,956	1,605,010		1,377,577	281,892	1,659,469	
5.5 Student Health Services				594,762	594,762		0	594,762	594,762	
5.6 Intercollegiate Athletics			323,928	5,374,055	5,697,983		299,157	5,574,690	5,873,847	
5.7 Student Admissions and Records			2,441,719	884,725	3,326,444		2,676,384	674,933	3,351,317	
TOTAL STUDENT SERVICE	14,294,723	452,431	6,760,709	8,414,280	15,174,989	501,705	7,207,574	8,785,395	15,992,969	501,705
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			1,981,112	1,810,257	3,791,369		2,055,302	1,013,355	3,068,657	
6.2 Fiscal Operations			2,254,947	3,334,607	5,589,553		2,756,163	2,897,269	5,653,432	
6.3 General Admin. & Logistical Services			9,669,965	2,190,300	11,860,265		9,584,931	4,371,556	13,956,487	
6.5 Public Relations and Development			2,575,643	1,072,770	3,648,412		2,685,881	966,553	3,652,433	
TOTAL INSTITUTIONAL SUPPORT	25,123,188	497,902	16,481,667	8,407,933	24,889,600	402,887	17,082,277	9,248,732	26,331,009	402,887
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			6,977,375	5,491,052	12,468,427		7,010,272	4,338,499	11,348,771	
7.2 Fuel and Utilities			20,584	4,075,522	4,096,106		44,486	4,183,736	4,228,222	
7.3 Maintenance and Repair			121,491	4,028,930	4,150,421		222,860	3,265,398	3,488,258	
TOTAL OPERATION AND MAINTENANCE OF PLANT	16,635,273	23,959	7,119,449	13,595,504	20,714,953	7,461	7,277,618	11,787,633	19,065,251	7,461
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships			142,920	18,615,699	18,758,619		167,843	19,711,921	19,879,764	
8.2 Fellowships				0	0		0	0	0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	17,697,591	19,425,153	142,920	18,615,699	18,758,619	24,972,942	167,843	19,711,921	19,879,764	24,972,942
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase				1,102,407	1,102,407			1,296,887	1,296,887	
9.2 Nonmandatory Transfers (decrease)/increase				-2,481,023	-2,481,023			-2,738,527	-2,738,527	
TOTAL TRANSFERS	388,103	0	0	-1,378,616	-1,378,616	0	0	-1,441,640	-1,441,640	0
TOTAL E&G EXPENDITURES AND TRANSFERS	185,169,637	36,418,931	127,204,867	70,275,735	197,480,602	42,368,437	135,891,057	69,057,122	204,948,179	42,368,437

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 2007	Actual Restricted Expenditures FY 2007	FY 2008 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2008	Estimated Restricted Expenditures FY 2008	FY 2009 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2009	Projected Restricted Expenditures FY 2009
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus Instruction for Credit			3,008,362	550,271	3,558,633		2,824,660	95,311	2,919,971	
1.3 Community Education					0		19,892	16,277	36,169	
1.4 Off-campus Instruction for Credit					0				0	
TOTAL INSTRUCTION	2,687,919		3,008,362	550,271	3,558,633		2,844,552	111,588	2,956,140	
2 RESEARCH										
2.1 Institutes and Research Centers					0				0	
2.2 Individual or Project Research					0				0	
TOTAL RESEARCH		14,823	0	0	0	-12,147	0	0	0	-12,147
3 PUBLIC SERVICE										
3.2 Community Services			302,133	151,958	454,091		305,949	95,356	401,305	
3.3 Cooperative Extension Services					0				0	
3.4 Public Broadcasting Services					0				0	
TOTAL PUBLIC SERVICE	383,201		302,133	151,958	454,091		305,949	95,356	401,305	
4 ACADEMIC SUPPORT										
4.1 Libraries			214,998	80,341	295,338		219,140	78,071	297,211	
4.2 Museums and Galleries					0				0	
4.3 Educational Media Services					0				0	
4.5 Ancillary Support				10,912	10,912				0	
4.6 Academic Admin. & Personnel Development			359,438	61,395	420,833		718,394	79,037	797,431	
TOTAL ACADEMIC SUPPORT	911,827		574,436	152,647	727,083		937,534	157,108	1,094,642	
5 STUDENT SERVICE										
5.1 Student Service Administration			125,487	19,390	144,877		148,454	35,733	184,187	
5.2 Social and Cultural Development				30,084	30,084				0	
5.3 Counseling and Career Guidance			74,726	48,203	122,929		60,804	11,086	71,890	
5.4 Financial Aid Administration			160,606	12,801	173,408		154,025	13,497	167,522	
5.5 Student Health Services					0				0	
5.6 Intercollegiate Athletics			282,081	273,790	555,871		255,528	110,034	365,562	
5.7 Student Admissions and Records			273,051	43,805	316,856		293,379	45,244	338,623	
TOTAL STUDENT SERVICE	1,333,765		915,951	428,073	1,344,024		912,190	215,594	1,127,784	
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			285,633	39,760	325,393		186,023	113,448	299,471	
6.2 Fiscal Operations					0		281,971	49,022	330,993	
6.3 General Admin. & Logistical Services			808,338	125,664	934,002		673,516	286,894	960,410	
6.5 Public Relations and Development			350,037	89,692	439,729		346,603	91,572	438,175	
TOTAL INSTITUTIONAL SUPPORT	1,770,183		1,444,007	255,116	1,699,123		1,488,113	540,936	2,029,049	
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			388,920	125,192	514,111		354,331	153,581	507,912	
7.2 Fuel and Utilities				195,058	195,058			220,000	220,000	
7.3 Maintenance and Repair				388,165	388,165		5,799	247,050	252,849	
TOTAL OPERATION AND MAINTENANCE OF PLANT	1,846,856		388,920	708,415	1,097,334		354,331	620,631	974,962	
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships			688	475,712	476,401			540,260	540,260	
8.2 Fellowships					0				0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	435,474	2,161,877	688	475,712	476,401	2,672,177	0	540,260	540,260	2,672,177
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase					0				0	
9.2 Nonmandatory Transfers (decrease)/increase				-53,320	-53,320			-53,320	-53,320	
TOTAL TRANSFERS	-49,620		0	-53,320	-53,320		0	-53,320	-53,320	
TOTAL E&G EXPENDITURES AND TRANSFERS	9,319,605	2,176,700	6,634,496	2,668,873	9,303,369	2,660,030	6,842,669	2,228,153	9,070,822	2,660,030

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 2007	Actual Restricted Revenue FY 2007	Estimated Unrestricted Revenue FY 2008	Estimated Restricted Revenue FY 2008	Projected Unrestricted Revenue FY 2009	Projected Restricted Revenue FY 2009
Student Education Fees (Excluding Off-Campus Credit)	94,315,772	2,810	99,755,477	4,540	100,646,517	4,540
Student Education Fees (Off-Campus Credit)	990,593		1,144,249		1,144,249	
SUBTOTAL OF TUITION AND FEES	95,306,365	2,810	100,899,726	4,540	101,790,766	4,540
Federal Appropriations						
Federal Grants and Contracts	1,058,795	24,195,066	1,291,632	27,219,014	1,419,980	27,147,235
Federal Vocational Reimbursement						
SUBTOTAL OF FEDERAL SOURCES	1,058,795	24,195,066	1,291,632	27,219,014	1,419,980	27,147,235
State Grants and Contracts	275,170	3,990,647	402,778	3,716,509	156,907	3,716,509
State Vocational Reimbursement						
SUBTOTAL OF STATE GRANTS/REIMBURSEMENT	275,170	3,990,647	402,778	3,716,509	156,907	3,716,509
Local Tax Revenue						
Local Grants and Contracts						
Recovery of Indirect Costs	1,002,125		1,122,073		1,122,073	
Private Gifts, Grants and Contracts	3,034,661	6,149,368	3,034,661	11,377,800	2,593,869	11,377,800
Investment Income	3,723,213		3,617,336		713,000	
Endowment Income						
Sales & Services of Educational Activities	9,424,308	364,927	9,158,801	442,375	9,084,610	442,375
Intercollegiate Athletic Income						
Other Sources	3,761,100	2,600	4,069,869		2,422,907	
SUBTOTAL OF TOTAL LOCAL REVENUES/OTHER TRANSFERS FROM OTHER FUNDS	20,945,407	6,516,895	21,002,741	11,820,175	15,936,460	11,820,175
State Appropriations for RTEC Distributions						
State Appropriations (Education & General Operating)	79,707,916		84,010,728		87,358,595	
SUBTOTAL STATE APPROPRIATIONS	79,707,916	0	84,010,728	0	87,358,595	0
TOTAL EDUCATION & GENERAL REVENUE	\$197,293,654	\$34,705,418	\$207,607,605	\$42,760,238	\$206,662,708	\$42,688,459

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 2007	FTE	Estimated Unrestricted Expenditures FY 2008	FTE	Projected Unrestricted Expenditures FY 2009	FTE
Professors	22,392,787	299.10	21,079,079	298.27	23,519,573	297.18
Associate Professors	9,488,238	173.00	10,107,869	184.53	10,948,506	175.88
Assistant Professors	9,526,109	197.50	9,605,772	198.62	11,719,743	215.51
Instructors	1,409,663	28.00	5,618,078	123.68	5,114,206	134.58
Lecturers	4,588,706	109.96	1,376,214	24.73	1,166,731	18.97
Other Faculty	2,727,993	109.12	2,947,932	100.74	3,704,550	123.49
Executive/Administrative/Managerial	4,564,972	52.00	6,839,141	82.24	7,653,540	82.95
Other Professional	14,073,773	377.48	15,154,161	397.57	18,280,633	421.79
Technical and Paraprofessionals	3,015,812	85.00	3,218,721	90.07	3,670,450	95.20
Clerical and Secretarial	9,718,858	405.65	8,273,167	437.34	9,366,884	376.11
Skilled Crafts	1,878,454	56.00	1,920,024	65.54	2,427,669	67.33
Service/Maintenance	3,171,607	129.00	3,296,806	139.41	3,673,286	141.28
Students	5,539,698	351.92	5,979,977	389.11	5,064,639	405.17
Summer Session	2,021,163	0.00	2,618,755	0.00	2,846,991	0.00
Staff Benefits	24,854,338	0.00	29,169,170	0.00	26,733,656	0.00
TOTAL PERSONAL SERVICES	118,972,171	2,373.73	127,204,867	2,531.85	135,891,057	2,555.44

FORM 4: SUPPLEMENTAL DATA

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

I. MISSION STATEMENT

SEE PAGES 23-31

II. DESCRIPTION

SEE PAGES 23-31

III. Performance & Activity Measures

Total Off-campus FTE Enrollment	FY 2007 Actual	FY 2008	FY 2009	FY 2010 Proj.
Numerical Enrollment at Off-campus Sites	2,796	3,018	3,025	3,025

Total FTE Enrollment (Based on hours reported & 12-month instructional	FY 2007 Actual	FY 2008	FY 2009	FY 2010 Proj.
Undergraduates	16,278	16,604	16,680	16,680
Graduates	1,601	1,727	1,755	1,755

Number of Degrees/Certificates	FY 2007 Actual	FY 2008	FY 2009	FY 2010 Proj.
One-year Certificates	-	-	-	-
Two-year Certificates	-	-	-	-
Associate	210	248	275	275
Bachelor	2,807	2,795	2,801	2,801
Masters	798	791	795	795
Doctoral	8	31	17	17
First Professional Degrees	-	-	-	-
TOTAL	3,813	3,834	3,871	3,871

Total Credit Hour Activity for Academic Programs (12-month instructional activity)	FY 2007 Actual	FY 2008	FY 2009	FY 2010 Proj.
(Do not include first-professional students)				
Undergraduate programs	454,118	459,778	461,827	461,827
Graduate programs	38,420	41,454	44,480	44,480

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

Institutional Scholarships/Fellowships/Grants:	FY 2007 Actual	FY 2008	FY 2009	FY 2010 Proj.
Undergraduate				
a. Number of Need-based Scholarships awarded	1,618	1,633	1,906	1,906
Dollar amount awarded	3,032,558	3,485,394	4,193,969	4,193,969
b. Number of Merit-based Scholarships awarded	3,400	3,378	4,187	4,187
Dollar amount awarded	11,449,123	11,626,362	15,397,447	15,397,447
c. Number of Athletic Scholarships awarded	400	390	343	343
Dollar amount awarded	3,604,027	3,741,317	3,136,885	3,136,885
d. Number of Tuition and Fee Remissions or Waivers	498	672	753	753
Dollar amount awarded	1,914,555	2,700,377	3,592,707	3,592,707
e. Number of Other Scholarships awarded	583	859	467	467
Dollar amount awarded	505,538	732,794	1,030,079	1,030,079
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	469	691	686	686
Dollar amount awarded	2,252,213	3,664,481	3,464,855	3,464,855
e. Number of Other Scholarships awarded	-	-	-	-
Dollar amount awarded	-	-	-	-
Total Number of Scholarships Awarded (Undergraduate and Graduate)	6,968	7,623	8,342	8,342
Total Dollar Amount of Scholarships Awarded (Undergraduate and Graduate)	22,758,014	25,950,725	30,815,942	30,815,942

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2009.

Square feet

List all new construction or razing of buildings that is to be completed in FY 2009 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 2009. 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 2009	Annualized Gross sq. ft. Increase or Decrease
1 No change.			
2			
3			
4			
TOTAL	0		0

V. SALARY COMPARISONS

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

Occupational Category	FY 2008 over FY 2007 (%)	FY 2009 over FY 2008 (%)
Professors	6.30%	4.00%
Associate Professors	5.60%	4.00%
Assistant Professors	4.00%	4.00%
Instructors	4.20%	4.00%
Lecturers	3.00%	4.00%
Other Faculty	1.35%	4.00%
Executive/Administrative/Managerial	5.10%	4.00%
Other Professional	4.40%	4.00%
Technical and paraprofessionals	3.80%	4.00%
Clerical and secretarial	6.00%	4.00%
Skilled Crafts	3.70%	4.00%
Service/Maintenance	3.70%	4.00%
Students and all others	0.00%	4.00%

List the salaries of full-time instructional staff on 9/10-month contracts/teaching periods by gender and academic rank for FY 2008.

Gender and Academic Rank	Number	Salary Outlays	Average Salary
Men			
Professors	178	\$12,739,372	\$71,570
Associate Professors	78	\$4,662,492	\$59,776
Assistant Professors	75	\$4,071,206	\$54,283
Instructors	42	\$1,424,941	\$33,927
Lecturers	2	\$102,937	\$51,469
No Academic Rank	5	\$227,500	\$45,500
Total Men	380	\$23,228,448	\$61,127
Women			
Professors	66	\$4,648,408	\$70,430
Associate Professors	59	\$3,270,749	\$55,436
Assistant Professors	65	\$3,275,270	\$50,389
Instructors	94	\$3,274,193	\$34,832
Lecturers	2	\$70,355	\$35,178
No Academic Rank	5	\$212,000	\$42,400
Total Women	291	\$14,750,975	\$50,691
Total (Men & Women)	671	\$37,979,423	\$56,601
Total from prior year	682	\$35,351,368	\$51,835

VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2007	FY 2008	FY 2009
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

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

I. MISSION STATEMENT

SEE PAGES 23-31

II. DESCRIPTION

SEE PAGES 23-31

III. Performance & Activity Measures

Total Off-campus FTE Enrollment	FY 2007 Actual	FY 2008	FY 2009	FY 2010 Proj.
Numerical Enrollment at Off-campus Sites	217	378	400	400

Total FTE Enrollment (Based on hours reported & 12-month instructional)	FY 2007 Actual	FY 2008	FY 2009	FY 2010 Proj.
Undergraduates	2,135	2,411	2,450	2,450
Graduates				

Number of Degrees/Certificates	FY 2007 Actual	FY 2008	FY 2009	FY 2010 Proj.
One-year Certificates				
Two-year Certificates				
Associate	210	248	275	275
Bachelor				
Masters				
Doctoral				
First Professional Degrees				
TOTAL	208	248	275	275

Total Credit Hour Activity for Academic Programs (12-month instructional activity) (Do not include first-professional students)	FY 2007 Actual	FY 2008	FY 2009	FY 2010 Proj.
Undergraduate programs	29,820	33,991	34,550	34,550
Graduate programs				

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

Institutional Scholarships/Fellowships/Grants:	FY 2007 Actual	FY 2008	FY 2009	FY 2010 Proj.
Undergraduate				
a. Number of Need-based Scholarships awarded	836	981	1,000	1,000
Dollar amount awarded	\$1,949,061	\$2,473,376	\$2,968,051	\$2,968,051
b. Number of Merit-based Scholarships awarded	318	352	422	422
Dollar amount awarded	\$238,408	\$340,370	\$408,444	\$408,444
c. Number of Athletic Scholarships awarded	32	32	32	32
Dollar amount awarded	\$187,593	\$245,777	\$250,000	\$250,000
d. Number of Tuition and Fee Remissions or Waivers	38	49	50	50
Dollar amount awarded	\$15,980	\$21,758	\$22,000	\$22,000
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)	1224	1,414	1,504	1,504
Total Dollar Amount of Scholarships Awarded (Undergraduate and Graduate)	\$2,391,042	\$3,081,281	\$3,648,495	\$3,648,495

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2009.

Square feet 176,144

List all new construction or razing of buildings that is to be completed in FY 2009 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 2009. 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 2009	Annualized Gross sq. ft. Increase or Decrease
No change.			
TOTAL	0		0

V. SALARY COMPARISONS

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

Occupational Category	FY 2008 over FY 2007 (%)	FY 2009 over FY 2008 (%)
Professors	3.00%	4.00%
Associate Professors	3.00%	4.00%
Assistant Professors	3.00%	4.00%
Instructors	3.00%	4.00%
Lecturers	2.50%	4.00%
Other Faculty		4.00%
Executive/Administrative/Managerial	3.50%	4.00%
Other Professional	4.00%	4.00%
Technical and paraprofessionals	3.00%	4.00%
Clerical and secretarial	3.50%	4.00%
Skilled Crafts		4.00%
Service/Maintenance	3.00%	4.00%
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 2008.

Gender and Academic Rank	Number	Salary Outlays	Average Salary
Men			
Professors	3	\$151,436	\$50,479
Associate Professors	1	\$40,726	\$40,726
Assistant Professors	8	\$294,097	\$36,762
Instructors	2	\$68,000	\$34,000
Lecturers	2	\$102,937	\$51,469
No Academic Rank			
Total Men	16	\$657,196	\$41,075
Women			
Professors	1	\$48,535	\$48,535
Associate Professors	2	\$83,905	\$41,953
Assistant Professors	8	\$323,846	\$40,481
Instructors	4	\$144,326	\$36,082
Lecturers	1	\$38,760	\$38,760
No Academic Rank			
Total Women	16	\$639,372	\$39,961
Total (Men & Women)	32	\$1,296,568	\$40,518
Total from prior year	31	\$1,206,803	\$38,929

VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2007	FY 2008	FY 2009
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

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

Democratizing Society – Higher education will be increasingly crucial to individuals being successful participants in 21st century society, and Missouri State will accomplish this goal by ensuring access to high-quality public education for well-prepared students from diverse backgrounds. A Missouri State education will enable its graduates to live successful, mindful lives in what will be a more challenging and demanding world.

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

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

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

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

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

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

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

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

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

II. DESCRIPTION

Missouri State System

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

History

Missouri State University was founded as the Missouri State Normal School, Fourth District, by legislative action on March 17, 1905. Missouri State first opened its doors in June 1906. The name was changed to Southwest Missouri State Teachers College in 1919, Southwest Missouri State College in 1946, Southwest Missouri State University in 1972, and Missouri State University in 2005. Each new name has reflected the changed nature of the institution. After 100

years and four name changes, Missouri State is a comprehensive state university system offering a wide variety of programs and services to its students and the citizens of the state.

Missouri State University-Springfield Campus

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

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

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

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

Missouri State University Downtown

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

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

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

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

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

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

Jordan Valley Innovation Center (JVIC)

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

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

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

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

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

William H. Darr Agricultural Center

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

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

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

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

Missouri State University-West Plains

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

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

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

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

History

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

Missouri State University-Mountain Grove Campus

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

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

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

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

Missouri State University-Extended Campus Programs

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

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

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

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

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

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

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

Bull Shoals Field Station

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

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

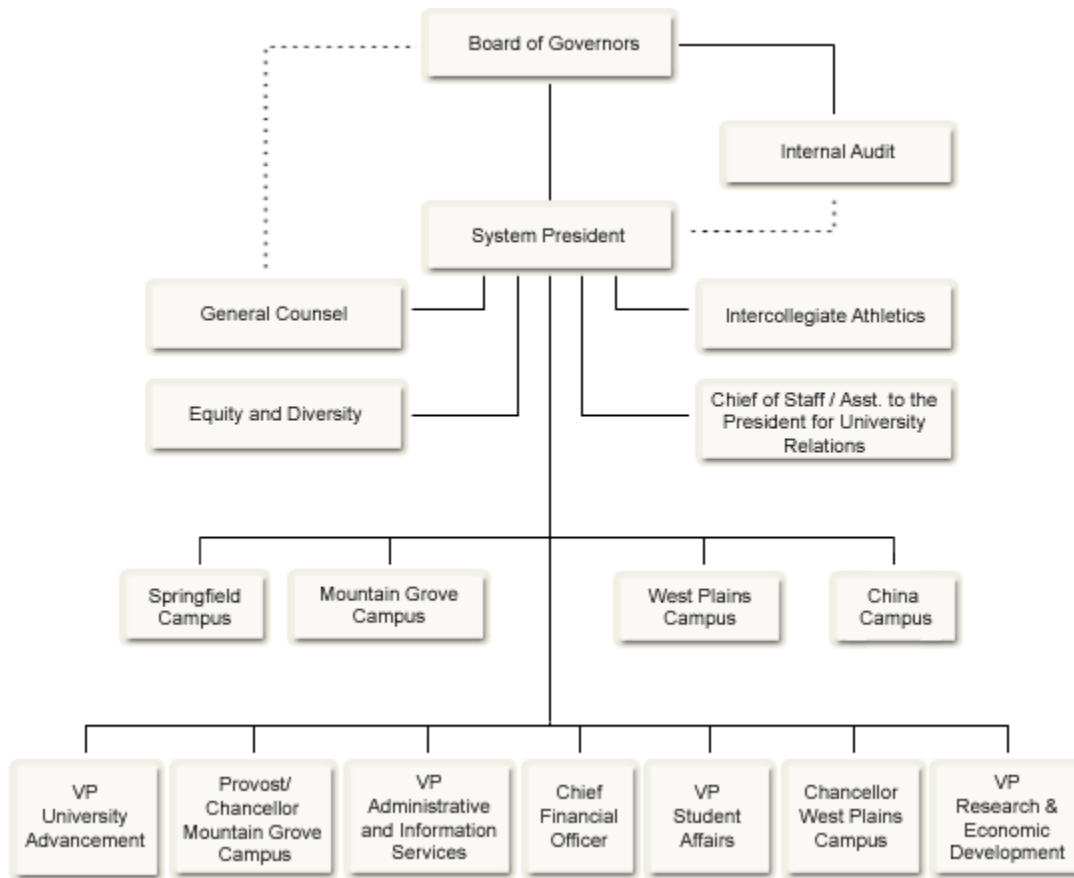
China Campus

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

Other Campuses

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

Missouri State University System Organizational Chart



Mandatory Expenses

Institution: Missouri State University Name: Dr. Michael T. Nietzel Title: President Phone #: 417-836-8500									
Mandatory Expenses									
Health Insurance		Retirement		Utilities		Information Technology		Supplies/Services	
FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08
9,689,778.84	10,499,853.98	15,910,215.09	16,184,372.29	4,383,330.10	5,452,609.21	6,268,305.66	3,878,503.29	39,420,032.75	46,825,329.39

**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 \$6,479,944 (7.2%) 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 of \$3,779,967 to return Missouri’s funding of higher education to a level previously reached in fiscal year 2001 and an additional 3% increase in funding of \$2,699,977 to address core activities that have not received adequate support during the prior years of reduced funding.

II. Description

In order to continue to be competitive for excellent faculty, staff and students and to maintain the quality of our programs, the University must obtain additional funds to offset price increases of educational materials and services and to provide a reasonable salary increase to faculty and staff. We must also address the rising cost of utilities, transportation, employee healthcare and wellness, and other supplies and services necessary for the development of an educated person.

III. Cost Explanation

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

Missouri State University intends to achieve five goals:

- **Democratizing Society** – Higher education will be increasingly crucial to individuals being successful participants in 21st century society, and Missouri State will accomplish this goal by ensuring access to high-quality public education for well-prepared students from diverse backgrounds. A Missouri State education will enable its graduates to live successful, mindful lives in what will be a more challenging and demanding world.

- **Incubating New Ideas** – Universities will continue to be the source of most new scientific discoveries and technological innovations. Toward that end, Missouri State will expand and focus its research investments so that its faculty and students will be able to discover, advance, and synthesize knowledge. We will become an engine for 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 Salaries (including associated fringe benefits)	\$6,100,000
--	--------------------

Attracting and retaining outstanding faculty and staff is essential to the University's success now and in the future. Unfunded growth has not allowed salaries to keep pace with competition. In fiscal year 2008, the average salary Missouri State University - Springfield's Professors was 10.42% less than their peers. Associate Professors' average salary was 10.41% below their peers and Assistant Professors' average salary was 4.12% below their peers.

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

The Consumer Price Index, as published by the Bureau of Labor Statistics, for All Urban Consumers (CPI-U) increased by 5.0% for the one year period ending June 2008 (www.bls.gov/cpi). The percentage increases in costs of medical care, other goods and services, energy and food exceeded 5.0%. In order to provide an unchanged level of service to our students, an increase in funding is necessary.

Increases in Core Mission Funding will permit Missouri State University to improve and expand laboratory and classroom facilities and technologies that are constantly changing. Tomorrow's leaders need to gain experience that better tools and facilities can provide.

Utilities

\$326,000

The cost of utilities has increased at a rate far greater than the consumer price index. Although the University has invested in energy saving measures through the installation of a chill-loop heating and cooling system and centralized building control thermostats, we continue to experience increases of 8.5% in the cost of providing this necessary and essential service.

Institutional Scholarships, Fellowships and Waivers

\$964,000

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

TOTAL

\$8,890,000

Our request is for **\$6,479,944**.

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: Strategic Initiative - Caring for Missourians
Decision Item Rank: 02

I. Purpose and Criteria for Inclusion in Request

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

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

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

Missouri State University (for both the Springfield and West Plains campuses) is requesting \$2,184,000 to expand our Communication Disorders, Nursing, Physician Assistant, and Physical Therapy programs. In addition, we will cooperate with the University of Missouri-Kansas City through a memorandum of understanding arrangement that would share funds UMKC is requesting to establish a cooperative Pharm-D program in Springfield. We will also work to develop partnerships with two-year colleges in our region that will increase the number of health-care graduates.

II. Description

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

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

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

III. Cost Explanation

<p>Expansion of enrollments in Nursing, Physician Assistant, Physical Therapy, and Communication Disorders programs</p> <p>Missouri State University and Missouri State University-West Plains would use these funds to recruit faculty and staff necessary to implement an expansion of existing programs in order to increase the number of students accepted in these critical health care programs. In addition to faculty and staff salaries and fringe benefits, there is a need for operating costs such as supplies, financial aid, student support, services, telecommunications, and travel and continuing education. The University will also have to expand its laboratory, classroom, and office space through rentals or renovation.</p>	<p>\$2,184,000</p>
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The allocation of these funds by natural classification of expenses is presented in the table below.

Students	60.0
FTE Faculty	8.0
FTE Clerical, Student Services and Administrative Staff	3.5
Faculty Salaries	\$ 520,000
Part-Time Clinical, Instructional and Supervisory Faculty	70,000
Clerical, Student Services & Administrative Staff	105,000
Fringe Benefits	<u>188,000</u>
Total Salaries and Benefits	<u>883,000</u>
Operating Costs (travel, supplies, telecommunication)	174,650
Scholarships, Fellowships, Financial Aid, and Student Services Support	450,100
Occupancy Costs for Faculty & Staff	101,340
Classroom, Clinical Facilities, Equipment & Utilities	<u>574,910</u>
Total Operating Expenses	<u>1,301,000</u>
Total Expenses	<u>\$ 2,184,000</u>

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

Missouri State University will work with the University of Missouri-Kansas City to develop a cooperative Pharm-D program at the Springfield campus to address the projected shortage of pharmacists in 2012. The memorandum of understanding will include funding for faculty and staff and associated fringe benefits. In addition, funding is necessary to provide laboratory, classroom and office space and associated operating expenses, such as supplies, services, travel, and continued education.

IV. Evaluation of Outcomes

Missouri State University and Missouri State University – West Plains will provide educational opportunities eventually resulting in 240 additional students within four years and 60 annual graduates in the following programs:

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

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