

**Missouri State University Faculty Senate
Committee on University Budget & Priorities
Report Spring 2025**

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Charge:

The committee shall every year report on student credit hour (SCH) production and ranked and unranked faculty utilization. The committee's report should summarize recent and long-run trends.

Introduction

The Faculty Senate Committee on University Budget & Priorities is pleased to present our report on faculty utilization. The faculty utilization report covers FY 2020 to FY 2024.

Sources of funds

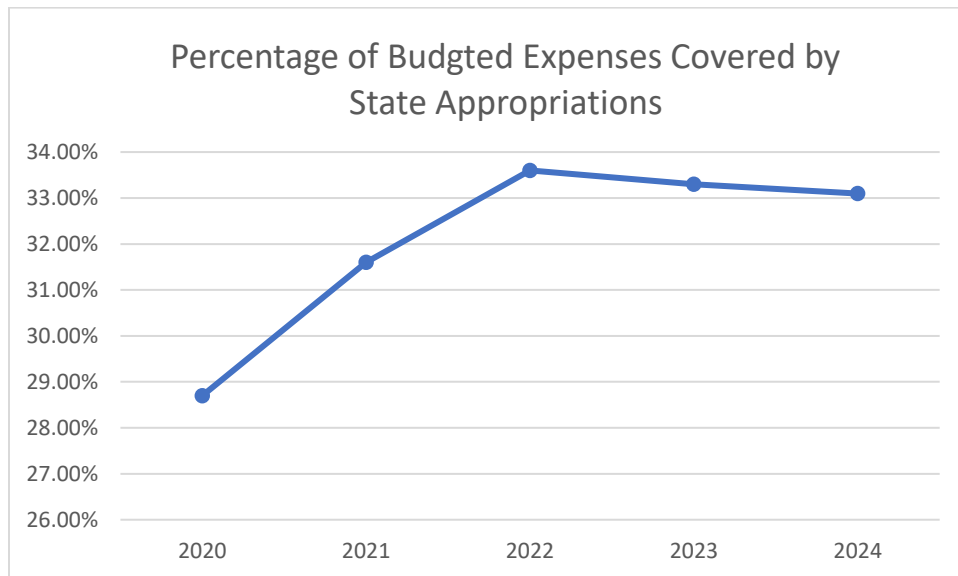
Missouri State University depends on two primary sources of income: state appropriations and tuition/fee payments from students. Table 1 presents state appropriations over the period of 2020-2024 fiscal years. 'Nominal Dollars' figures are the actual number of dollars received, unadjusted for inflation. '2024 Dollars' figures adjust the nominal dollars to account for inflation, giving the purchasing power of state appropriations for each year in terms of 2024 dollars. We observe a fairly stable trend in the purchasing power of state appropriations over the examination period that was made possible due to the significant increase in state appropriations starting in 2022.

Table 1. MSU System state appropriations by year

Fiscal Year	2020	2021	2022	2023	2024
Nominal Dollars	\$79,298,664.00	\$83,000,925.00	\$94,554,726.00	\$94,622,075.00	\$98,304,762.00
2024 Dollars	\$96,113,065.56	\$96,086,198.33	\$101,350,660.14	\$97,412,895.50	\$98,304,762.00
Budget Expenses	\$276,559,294.00	\$262,455,456.00	\$281,302,477.00	\$284,059,355.54	\$296,720,903.13
State %	28.70%	31.60%	33.60%	33.30%	33.10%

Sources: <https://www.usinflationcalculator.com/>, <https://www.missouristate.edu/FinancialServices/documentsandreports.htm>

Our data also displays a trend of increasing dependence of Missouri State on state appropriations to fund budgeted expenses from 2020-2024. However, the dependence on state appropriations has remained relatively level since 2022.



The second major source of income for Missouri State University is tuition and required fees. Table 2 presents a comparison of Missouri State University's in-state undergraduate tuition and required fees with other four-year Missouri state institutions. Missouri State has historically been an educational bargain as compared to other four-year institutions in Missouri and continues to be a bargain. Since FY2022, Missouri State's tuition has increased at a slower rate than other comparable institutions, which increases its affordability as compared to other institutions. Examining tuition and fee data for FY 2025 alone, we observe that Missouri State University offers lower undergraduate tuition than Northwest Missouri State University and approximately the same cost as the University of Central Missouri. The data presented in Table 2 suggest Missouri State can raise tuition within statutory limits and remain an educational bargain for Missourians.

**Table 2. In-State Tuition and Required Fees for Full-Time Students
Attending Missouri 4-Yr Public Universities**

University	FY2021	FY2022	FY2023	FY2024	FY2025
MO 4-YR Schools Avg. UG Tuition	\$ 8,880.00	\$ 9,310.00	\$ 9,730.00	\$ 10,721.77	\$ 11,418.77
Missouri State University UG Tuition	\$ 7,938.00	\$ 8,808.00	\$ 9,138.00	\$ 9,582.00	\$ 10,082.00
Percent Difference	-10.60%	-5.40%	-6.10%	-10.60%	-11.70%
University (FY2025/FY2024)	UG 2025	UG 2024			
University of Missouri-St. Louis	\$ 15,120.00	\$ 14,400.00			
Missouri University of S & T	\$ 14,978.00	\$ 14,462.00			
University of Missouri-Columbia	\$ 14,829.00	\$ 14,029.00			
University of Missouri-Kansas City	\$ 13,371.00	\$ 12,734.00			
Northwest Missouri State University	\$ 13,263.00	\$ 12,727.00			
Missouri State University	\$ 10,082.00	\$ 9,582.00			
University of Central Missouri	\$ 10,050.00	\$ 9,735.00			
Southeast Missouri State University	\$ 9,903.00	\$ 9,495.00			
Truman State University	\$ 9,838.00	\$ 9,470.00			
Missouri Western State University	\$ 9,690.00	\$ 8,970.00			
Missouri Southern State University	\$ 9,600.00	\$ 8,400.00			
Lincoln University	\$ 9,260.00	\$ 8,937.00			
Harris-Stowe State University	\$ 8,460.00	\$ 6,442.00			

Source: Higher Education FactBook retrieved from DHEWD.MO.Gov January 25, 2025

Tuition and fee revenue depends not only on tuition and fee rates but also on student enrollment. Table 3 presents the student enrollment trend from FY2020-FY2024. Due to complete turnover in the Office of Institutional Research and on the Budget and Priorities Committee, all historical knowledge of how the enrollment numbers from FY2020-FY2022 were calculated was lost. FY2020-FY2022 numbers were obtained from the Provost Dashboards that were maintained by the Office of Institutional Research and have not been updated since the Spring 2023 report. All employees who were familiar with those dashboards and how those numbers were calculated are no longer employed by the University. The current enrollment numbers are for full and part-time students on the Springfield campus and does not include dual credit students, the West Plains campus, the China campus, students strictly auditing courses or those on study away. Hopefully, employment in the Office of Institutional Research will remain consistent and how the numbers are calculated will remain consistent in future years to provide a better understanding of the data.

Table 3: IPEDS fall enrollment

Year	Full Time	Part Time	FTE
FY 2020	14830	8674	17721
FY 2021	13790	9136	16835
FY 2022	13135	9400	16268
FY 2023	12714	7983	15021
FY 2024	13054	7355	15126

Source: Student Full-time Equivalent (FTE) 2020 to 2024; Office of Institutional Research

Table 4 presents data on faculty utilization based on the production of student credit hours. Given the relatively steady headcounts in the faculty population, the data shows that SCH production per faculty member has decreased starting in FY 2020.

	FY2020	FY2021	FY2022	FY2023	FY2024
Tenured Faculty SCH total	265391	253369	232439	183256	180817
Non-tenured Faculty SCH total	131038	115577	121526	153008	152700
Per Course SCH total	71709	71116	49152	67695	75426
GA and Staff SCH total	56855	68401	80816	72050	77148
Total SCH Production	524993	508463	483933	476009	486091
Tenured FTE	380	394	401	386	385
Non-tenured FTE	356	344	309	332	351
SCH per Tenured FTE	698.4	643.07	579.65	474.76	469.65
SCH per Non-tenured FTE	368.08	335.98	393.29	460.87	435.04

Source: Office of Institutional Research

Conclusion

Missouri State University has enjoyed increased state appropriations in the last few years, which has helped to offset declines in enrollment. At the University level, increased efforts to recruit new students should be a priority because there are no guarantees when it comes to levels of state funding. Additionally, individual Colleges, Schools and Departments should also increase their efforts at recruitment within their respective disciplines. These efforts will be even more important with the looming enrollment cliff that projects that there will be 15% fewer eligible students to attend college beginning in 2026. [Enrollment Cliff](#). Fortunately, Missouri State University remains an educational bargain when compared to comparable four-year institutions in Missouri. The University should leverage this fact to assist in recruiting students to Missouri State. It is imperative that the University focus on recruiting new students to Missouri State due to Missouri State's reliance on state appropriations and the potential volatility associated with the appropriations.