

APPROPRIATIONS REQUEST FOR OPERATIONS

**For the Year Ending
June 30, 2012**



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

September 3, 2010

Missouri State University is pleased to submit our Appropriations Request for Operations for Fiscal Year 2012. These funds will support the University's long-range plan for 2011-2016, which is being developed. Past funding supported the current 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. Due to budgetary constraints at the state level, no Decision Items will be submitted for Fiscal Year 2012.

FORM 1: EXPENDITURES

Institution: Missouri State University - System Name: Dr. James Cofer Title: President Phone #: 417-836-8500										
EDUCATION AND GENERAL EXPENDITURES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Actual Unrestricted Expenditures FY 2009	Actual Restricted Expenditures FY 2009	FY 2010 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2010	Estimated Restricted Expenditures FY 2010	FY 2011 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2011	Projected Restricted Expenditures FY 2011
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus Instruction for Credit			76,453,435	10,586,700	87,040,134		76,989,632	9,225,190	86,214,822	
1.3 Community Education			1,155,241	146,613	1,301,855		1,346,762	368,382	1,715,144	
1.4 Off-campus Instruction for Credit			0	263,136	263,136		0	340,242	340,242	
TOTAL INSTRUCTION	92,201,913	396,870	77,608,676	10,996,449	88,605,125	572,756	78,336,394	9,933,814	88,270,208	572,756
2 RESEARCH										
2.1 Institutes and Research Centers			1,681,918	1,048,305	2,730,223		2,185,174	298,372	2,483,547	
2.2 Individual or Project Research			676,644	595,192	1,271,836		287,047	286,699	573,746	
TOTAL RESEARCH	4,052,668	18,518,963	2,358,562	1,643,497	4,002,059	13,034,325	2,472,221	585,071	3,057,293	13,034,325
3 PUBLIC SERVICE										
3.2 Community Services			3,465,224	2,876,085	6,341,309		2,786,243	1,859,229	4,645,472	
3.3 Cooperative Extension Services			0	84	84		0	0	0	
3.4 Public Broadcasting Services			0	78,324	0		0	0	0	
TOTAL PUBLIC SERVICE	8,108,008	2,196,675	3,465,224	2,954,493	6,419,717	2,180,649	2,786,243	1,859,229	4,645,472	2,180,649
4 ACADEMIC SUPPORT										
4.1 Libraries			3,624,422	2,574,857	6,199,279		3,616,122	2,461,428	6,077,550	
4.2 Museums and Galleries			0	0	0		0	0	0	
4.3 Educational Media Services			415,473	99,287	514,759		475,708	100,936	576,644	
4.5 Ancillary Support			3,185,260	2,871,290	6,056,550		2,687,828	935,810	3,623,638	
4.6 Academic Admin. & Personnel Development			11,349,070	3,989,902	15,338,972		13,714,783	2,261,719	15,976,502	
TOTAL ACADEMIC SUPPORT	28,596,402	380,972	18,574,224	9,535,335	28,109,559	294,014	20,494,441	5,759,893	26,254,334	294,014
5 STUDENT SERVICE										
5.1 Student Service Administration			1,086,718	333,220	1,419,937		925,429	280,666	1,206,095	
5.2 Social and Cultural Development			396,680	790,249	1,186,930		276,867	852,850	1,129,717	
5.3 Counseling and Career Guidance			1,224,030	420,581	1,644,611		1,269,312	214,041	1,483,353	
5.4 Financial Aid Administration			1,438,715	189,561	1,628,276		1,523,643	189,656	1,713,299	
5.5 Student Health Services			0	844,384	844,384		0	0	0	
5.6 Intercollegiate Athletics			698,257	5,557,054	6,255,311		684,655	5,135,573	5,820,228	
5.7 Student Admissions and Records			2,707,076	837,883	3,544,960		2,836,781	814,766	3,651,547	
TOTAL STUDENT SERVICE	17,261,576	531,266	7,551,476	8,972,933	16,524,408	506,460	7,516,688	7,487,552	15,004,240	506,460
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			2,449,586	3,328,975	5,778,561		2,705,182	3,874,498	6,579,680	
6.2 Fiscal Operations			2,807,682	3,882,700	6,690,383		2,765,342	1,510,272	4,275,614	
6.3 General Admin. & Logistical Services			9,538,647	2,077,415	11,616,062		9,746,392	4,812,768	14,559,159	
6.5 Public Relations and Development			3,065,955	1,102,640	4,168,595		3,165,403	930,331	4,095,734	
TOTAL INSTITUTIONAL SUPPORT	29,194,519	308,650	17,861,870	10,391,731	28,253,601	581,457	18,382,319	11,127,869	29,510,187	581,457
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			7,102,119	5,132,354	12,234,474		7,542,149	3,493,929	11,036,078	
7.2 Fuel and Utilities			0	3,473,651	3,473,651		0	4,198,299	4,198,299	
7.3 Maintenance and Repair			0	1,972,763	1,972,763		0	2,619,339	2,619,339	
TOTAL OPERATION AND MAINTENANCE OF PLANT	19,343,862	6,636	7,102,119	10,578,769	17,680,888	2,008	7,542,149	10,311,567	17,853,716	2,008
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships			4,766,432	18,543,406	23,309,838		4,324,428	16,562,499	20,886,927	
8.2 Fellowships			0	83	83		0	0	0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	17,205,519	28,955,640	4,766,432	18,543,489	23,309,921	37,132,681	4,324,428	16,562,499	20,886,927	37,132,681
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase			0	1,054,146	1,054,146		0	1,260,324	1,260,324	
9.2 Nonmandatory Transfers (decrease)/increase			9,954	-2,291,157	-2,281,203		0	-2,889,847	-2,889,847	
TOTAL TRANSFERS	1,908,029	122,314	9,954	-1,237,011	-1,227,057	110,731	0	-1,629,523	-1,629,523	110,731
TOTAL E&G EXPENDITURES AND TRANSFERS	217,872,496	51,417,987	139,298,537	72,379,684	211,678,221	54,415,081	141,854,883	61,997,971	203,852,854	54,415,081

FORM 1: EXPENDITURES

Institution: Missouri State University - West Plains Name: Dr. James Cofer Title: President Phone #: 417-836-8500										
EDUCATION AND GENERAL EXPENDITURES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Actual Unrestricted Expenditures FY 2009	Actual Restricted Expenditures FY 2009	FY 2010 Estimated Unrestricted Education and General Operating Funds		Estimated Unrestricted Expenditures FY 2010	Estimated Restricted Expenditures FY 2010	FY 2011 Projected Unrestricted Education and General Operating Funds		Projected Unrestricted Expenditures FY 2011	Projected Restricted Expenditures FY 2011
			Personal Service	Expense & Equip.			Personal Service	Expense & Equip.		
1 GENERAL INSTRUCTION										
1.1 On-campus Instruction for Credit			3,749,028	1,571,423	5,320,451		3,976,700	998,292	4,974,992	
1.3 Community Education			12,931	20,568	33,499		19,892	16,277	36,169	
1.4 Off-campus Instruction for Credit			0	140	140		0	0	0	
TOTAL INSTRUCTION	4,675,274	0	3,761,959	1,592,131	5,354,090	0	3,996,591	1,014,569	5,011,160	0
2 RESEARCH										
2.1 Institutes and Research Centers			0	0	0		0	0	0	
2.2 Individual or Project Research			0	0	0		0	0	0	
TOTAL RESEARCH	0	-2,676	0	0	0	0	0	0	0	0
3 PUBLIC SERVICE										
3.2 Community Services			255,446	81,044	336,490		317,257	93,856	411,113	
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	412,932	0	255,446	81,044	336,490	0	317,257	93,856	411,113	0
4 ACADEMIC SUPPORT										
4.1 Libraries			223,973	76,073	300,046		231,888	67,778	299,666	
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			7,278	26,870	34,147		0	0	0	
4.6 Academic Admin. & Personnel Development			616,273	28,919	645,191		584,268	73,037	657,305	
TOTAL ACADEMIC SUPPORT	1,016,706	0	847,523	131,862	979,385	0	816,156	140,815	956,971	0
5 STUDENT SERVICE										
5.1 Student Service Administration			154,781	121,856	276,637		150,844	29,733	180,577	
5.2 Social and Cultural Development			0	44,559	44,559		0	0	0	
5.3 Counseling and Career Guidance			15,006	16,021	31,027		19,489	9,086	28,575	
5.4 Financial Aid Administration			151,443	20,616	172,058		157,327	13,633	170,960	
5.5 Student Health Services			0	51,361	51,361		230,344	110,034	340,378	
5.6 Intercollegiate Athletics			247,409	225,783	473,192		307,136	42,744	349,880	
5.7 Student Admissions and Records			232,475	44,390	276,864		0	0	0	
TOTAL STUDENT SERVICE	1,311,880	64,510	801,113	524,586	1,325,699	91,994	865,140	205,230	1,070,370	91,994
6 INSTITUTIONAL SUPPORT										
6.1 Executive Management			279,845	518,223	798,068		353,388	119,948	473,336	
6.2 Fiscal Operations			278,188	35,122	313,311		286,613	49,022	335,635	
6.3 General Admin. & Logistical Services			652,960	368,366	1,021,327		596,463	283,412	879,875	
6.5 Public Relations and Development			325,867	99,388	425,255		375,509	91,572	467,081	
TOTAL INSTITUTIONAL SUPPORT	2,090,616	0	1,536,861	1,021,100	2,557,961	0	1,611,973	543,954	2,155,927	0
7 OPERATION AND MAINTENANCE OF PLANT										
7.1 General Physical Plant			392,296	226,716	619,011		382,202	158,791	540,993	
7.2 Fuel and Utilities			0	190,834	190,834		0	242,000	242,000	
7.3 Maintenance and Repair			0	136,312	136,312		0	277,050	277,050	
TOTAL OPERATION AND MAINTENANCE OF PLANT	874,540	0	392,296	553,861	946,157	0	382,202	677,841	1,060,043	0
8 SCHOLARSHIPS AND FELLOWSHIPS										
8.1 Scholarships			0	42,197	42,197		0	557,260	557,260	
8.2 Fellowships			0	0	0		0	0	0	
TOTAL SCHOLARSHIPS/FELLOWSHIPS	6,579	3,104,762	0	42,197	42,197	5,036,617	0	557,260	557,260	5,036,617
9 TRANSFERS										
9.1 Mandatory Transfers (decrease)/increase			0	0	0		0	0	0	
9.2 Nonmandatory Transfers (decrease)/increase			0	-2,250	-2,250		0	0	0	
TOTAL TRANSFERS	26,681	0	0	-2,250	-2,250	0	0	0	0	0
TOTAL E&G EXPENDITURES AND TRANSFERS	10,415,207	3,166,596	7,595,198	3,944,531	11,539,729	5,128,611	7,989,318	3,233,525	11,222,843	5,128,611

FORM 2: REVENUES

Institution: Missouri State University Name: Dr. James Cofer Title: President Phone #: 417-836-8500						
EDUCATION AND GENERAL RESTRICTED AND UNRESTRICTED REVENUES (EXCLUDE EXPENDITURES ON AUXILIARIES)	Actual Unrestricted Revenue FY 2009	Actual Restricted Revenue FY 2009	Estimated Unrestricted Revenue FY 2010	Estimated Restricted Revenue FY 2010	Projected Unrestricted Revenue FY 2011	Projected Restricted Revenue FY 2011
Student Education Fees (Excluding Off-Campus Credit)	104,450,518	0	111,201,646	6,980	122,456,388	6,980
Student Education Fees (Off-Campus Credit)	0	0	0	0	0	0
SUBTOTAL OF TUITION AND FEES	104,450,518	0	111,201,646	6,980	122,456,388	6,980
Federal Appropriations	0	0	0	0	0	0
Federal Grants and Contracts	422,454	15,162,917	52,929	41,642,405	1,330,000	41,642,405
Federal Vocational Reimbursement	0	0	0	0	0	0
SUBTOTAL OF FEDERAL SOURCES	422,454	15,162,917	52,929	41,642,405	1,330,000	41,642,405
State Grants and Contracts	77,537	272,629	1,000	13,591,916	0	13,591,916
State Vocational Reimbursement	0	0	0	0	0	0
SUBTOTAL OF STATE GRANTS/REIMBURSEMENT	77,537	272,629	1,000	13,591,916	0	13,591,916
Local Tax Revenue	0	0	0	0	0	0
Local Grants and Contracts	68,821	110,994	34,382	113,620	0	113,620
Recovery of Indirect Costs	1,263,204	0	1,505,311	0	0	0
Private Gifts, Grants and Contracts	4,596,761	-184,232	4,820,957	5,881,692	1,973,661	5,881,692
Investment Income	2,613,212	0	1,426,483	36	667,000	36
Endowment Income	0	0	0	0	0	0
Sales & Services of Educational Activities	17,050,041	0	10,903,186	20,768	224,667	20,768
Intercollegiate Athletic Income	0	0	0	0	60,000	0
Other Sources	1,165,895	0	1,453,061	583,230	8,328,723	583,230
SUBTOTAL OF TOTAL LOCAL REVENUES/OTHER	26,757,934	-73,238	20,143,381	6,599,346	11,254,051	6,599,346
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)	87,299,246	0	89,436,896	0	82,755,490	0
SUBTOTAL STATE APPROPRIATIONS	87,299,246	0	89,436,896	0	82,755,490	0
TOTAL EDUCATION & GENERAL REVENUE	\$219,007,689	\$15,362,308	\$220,835,852	\$61,840,647	\$217,795,929	\$61,840,647

FORM 3: PERSONAL SERVICE - TOTAL

Institution: Missouri State University Name: Dr. James Cofer Title: President Phone #: 417-836-8500						
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)	Actual Unrestricted Expenditures FY 2009	FTE	Estimated Unrestricted Expenditures FY 2010	FTE	Projected Unrestricted Expenditures FY 2011	FTE
Professors	17,600,195	270.00	17,611,170	266.00	18,223,001	260.00
Associate Professors	9,133,495	157.00	9,273,029	164.00	10,208,545	165.00
Assistant Professors	9,772,313	171.00	9,838,140	167.00	9,312,282	170.00
Instructors	5,452,571	141.00	5,723,836	149.00	5,806,134	144.00
Lecturers	148,246	3.00	874,206	3.00	188,188	3.00
Other Faculty	11,908,341	149.00	14,691,246	146.00	15,268,443	135.00
Executive/Administrative/Managerial	6,939,115	85.00	5,342,441	85.00	5,413,638	85.00
Other Professional	18,891,029	576.00	18,056,529	807.00	18,499,900	775.00
Technical and Paraprofessionals	3,847,912	105.00	3,584,034	108.00	3,554,997	108.00
Clerical and Secretarial	9,267,991	387.00	8,490,458	360.00	8,752,083	355.00
Skilled Crafts	2,295,388	77.00	1,960,395	77.00	2,079,643	75.00
Service/Maintenance	3,105,366	205.00	2,909,191	196.00	2,986,235	190.00
Students	6,465,807	367.00	6,581,117	375.00	6,004,609	380.00
Summer Session	2,652,104	0.00	1,349,808	0.00	1,752,439	0.00
Staff Benefits	33,115,627	0.00	32,384,383	0.00	33,804,746	0.00
TOTAL PERSONAL SERVICES	140,595,500	2,693.00	138,669,980	2,903.00	141,854,884	2,845.00

FORM 4: SUPPLEMENTAL DATA

Institution: Missouri State University - System (not including West Plains) Name: Dr. James Cofer Title: President Phone #: 417-836-8500

I. MISSION STATEMENT

SEE PAGES 17-23

II. DESCRIPTION

SEE PAGES 17-23

III. Performance & Activity Measures

Total Off-campus FTE Enrollment	FY 2009 Actual	FY 2010	FY 2011	FY 2012 Proj.
Numerical Enrollment at Off-campus Sites	1,220	1,230	1,240	1,250

Total FTE Enrollment (Based on hours reported & 12-month instructional activity) (Do not include first-professional students)	FY 2009 Actual	FY 2010	FY 2011	FY 2012 Proj.
Undergraduates	14,116	14,117	14,133	14,150
Graduates	1,754	1,875	2,000	2,083

Number of Degrees/Certificates	FY 2009 Actual	FY 2010	FY 2011	FY 2012 Proj.
One-year Certificates	0	0	0	0
Two-year Certificates	0	0	0	0
Associate	0	0	0	0
Bachelor	3015	3,175	3,200	3,250
Masters	915	1150	1200	1250
Doctoral	29	25	30	30
First Professional Degrees	0	0	0	0
TOTAL	3,959	4,350	4,430	4,530

Total Credit Hour Activity for Academic Programs (12-month instructional activity) (Do not include first-professional students)	FY 2009 Actual	FY 2010	FY 2011	FY 2012 Proj.
Undergraduate programs	423,467	423,500	424,000	424,500
Graduate programs	42,097	45,000	48,000	50,000

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

Institutional Scholarships/Fellowships/Grants:	FY 2009 Actual	FY 2010	FY 2011	FY 2012 Proj.
Undergraduate				
a. Number of Need-based Scholarships awarded	857	743	795	795
Dollar amount awarded	\$ 1,041,129	\$ 931,364	\$ 996,520	\$ 996,520
b. Number of Merit-based Scholarships awarded	3,087	3,520	3,942	3,942
Dollar amount awarded	\$ 11,594,451	\$ 12,927,954	\$ 14,478,966	\$ 14,141,482
c. Number of Athletic Scholarships awarded	373	372	373	373
Dollar amount awarded	\$ 3,404,189	\$ 3,610,444	\$ 3,790,966	\$ 3,790,966
d. Number of Tuition and Fee Remissions or Waivers	928	958	1,006	1,006
Dollar amount awarded	\$ 3,328,401	\$ 4,277,073	\$ 4,491,373	\$ 4,491,373
e. Number of Other Scholarships awarded	877	850	850	850
Dollar amount awarded	\$ 1,056,627	\$ 1,013,189	\$ 1,013,189	\$ 1,013,189
Graduate				
a. Number of Need-based Scholarships awarded	0	0	0	0
Dollar amount awarded	\$ -	\$ -	\$ -	\$ -
b. Number of Merit-based Scholarships awarded	227	288	288	288
Dollar amount awarded	\$ 392,117	\$ 545,473	\$ 545,473	\$ 545,473
c. Number of Athletic Scholarships awarded	0	0	0	0
Dollar amount awarded	\$ -	\$ -	\$ -	\$ -
d. Number of Tuition and Fee Remissions or Waivers	652	748	748	748
Dollar amount awarded	\$ 3,464,855	\$ 3,537,746	\$ 3,714,632	\$ 3,714,632
e. Number of Other Scholarships awarded	0	0	0	0
Dollar amount awarded	\$ -	\$ -	\$ -	\$ -
Total Number of Scholarships Awarded (Undergraduate and Graduate)	7,001	7,479	8,002	8,002
Total Dollar Amount of Scholarships Awarded (Undergraduate and Graduate)	\$ 24,281,769	\$ 26,843,243	\$ 29,031,119	\$ 28,693,635

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2011.

Square feet

List all new construction or razing of buildings that is to be completed in FY 2011 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 2011. 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 Monroe Hall (demonlished)	(4,821)	12	(4,821)
2 Shannon Hall (West Plains Classroom in			
3 Mountain Grove)	10,112	12	10,112
4 Addition to Fruit Process (Mountain Grove)	1,025	10	854
5 White House	(2,611)	12	(2,611)
6 812 Webster	(2,075)	12	(2,075)
TOTAL	1,630		1,459

V. SALARY COMPARISONS

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

Occupational Category	FY 2010 over FY 2009 (%)	FY 2011 over FY 2010 (%)
Professors	0%	0%
Associate Professors	0%	0%
Assistant Professors	0%	0%
Instructors	0%	0%
Lecturers	0%	0%
Other Faculty	0%	0%
Executive/Administrative/Managerial	0%	0%
Other Professional	0%	0%
Technical and paraprofessionals	0%	0%
Clerical and secretarial	0%	0%
Skilled Crafts	0%	0%
Service/Maintenance	0%	0%
Students and all others	0%	0%

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	186	\$14,423,508	\$77,546.00
Associate Professors	91	\$5,511,662	\$60,568.00
Assistant Professors	70	\$4,282,758	\$61,182.00
Instructors	35	\$1,280,983	\$36,600.00
Lecturers	0	\$0	\$0.00
No Academic Rank	0	\$0	\$0.00
Total Men	382	\$25,498,911	\$66,751.00
Women			
Professors	70	\$5,208,029	\$74,400.00
Associate Professors	67	\$3,979,482	\$59,395.00
Assistant Professors	78	\$4,114,532	\$52,750.00
Instructors	104	\$3,857,201	\$37,088.00
Lecturers	0	\$0	\$0.00
No Academic Rank	0	\$0	\$0.00
Total Women	319	\$17,159,244	\$53,791.00
Total (Men & Women)	701	\$42,658,155	\$60,853.00
Total from prior year	653	\$39,033,446	\$59,776.00

VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2009	FY 2010	FY 2011
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: Dr. James Cofer Title: President Phone #: 417-836-8500
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I. MISSION STATEMENT

SEE PAGES 17-23

II. DESCRIPTION

SEE PAGES 17-23

III. Performance & Activity Measures

Total Off-campus FTE Enrollment	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012 Proj.
Numerical Enrollment at Off-campus Sites	662	619	632	644

Total FTE Enrollment (Based on hours reported & 12-month instructional activity)	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012 Proj.
Undergraduates	1,224	1,429	1,486	1,545
Graduates	-	-	-	-

Number of Degrees/Certificates	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012 Proj.
One-year Certificates	1	2	2	2
Two-year Certificates	-	-	-	-
Associate	221	265	281	297
Bachelor	-	-	-	-
Masters	-	-	-	-
Doctoral	-	-	-	-
First Professional Degrees	-	-	-	-
TOTAL	222	267	283	299

Total Credit Hour Activity for Academic Programs (12-month instructional activity) (Do not include first-professional students)	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012 Proj.
Undergraduate programs	36,728	42,411	43,683	44,994
Graduate programs	-	-	-	-

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

Institutional Scholarships/Fellowships/Grants:	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012 Proj.
Undergraduate				
a. Number of Need-based Scholarships awarded	1,047	1,410	1,500	1,600
Dollar amount awarded	\$ 2,946,603	\$ 4,920,966	\$ 4,930,000	\$ 4,940,000
b. Number of Merit-based Scholarships awarded	433	513	530	540
Dollar amount awarded	\$ 372,663	\$ 382,034	\$ 392,000	\$ 393,000
c. Number of Athletic Scholarships awarded	28	27	30	30
Dollar amount awarded	\$ 230,612	\$ 224,690	\$ 250,000	\$ 250,000
d. Number of Tuition and Fee Remissions or Waivers	58	72	74	75
Dollar amount awarded	\$ 28,050	\$ 32,203	\$ 33,000	\$ 35,000
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)	1,566	2,022	2,134	2,245
Total Dollar Amount of Scholarships Awarded (Undergraduate and Graduate)	\$ 3,577,928	\$ 5,559,893	\$ 5,605,000	\$ 5,618,000

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2011.

Square feet 183,270

List all new construction or razing of buildings that is to be completed in FY 2011 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 2011. 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			
2			
3			
4			
TOTAL	-	0	-

V. SALARY COMPARISONS

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

Occupational Category	FY 2010 over FY 2009 (%)	FY 2011 over FY 2010 (%)
Professors	0.00%	0.00%
Associate Professors	0.00%	0.00%
Assistant Professors	0.00%	0.00%
Instructors	0.00%	0.00%
Lecturers	0.00%	0.00%
Other Faculty	0.00%	0.00%
Executive/Administrative/Managerial	0.00%	0.00%
Other Professional	0.00%	0.00%
Technical and paraprofessionals	0.00%	0.00%
Clerical and secretarial	0.00%	0.00%
Skilled Crafts	0.00%	0.00%
Service/Maintenance	0.00%	0.00%
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 2010.

Gender and Academic Rank	Number	Salary Outlays	Average Salary
Men			
Professors	3	\$160,419	\$53,473
Associate Professors	1	\$42,825	\$42,825
Assistant Professors	10	\$387,143	\$38,714
Instructors	2	\$69,555	\$34,778
Lecturers	2	\$106,672	\$53,336
No Academic Rank	-	\$0	\$0
Total Men	18	\$766,614	\$42,590
Women			
Professors	1	\$52,912	\$52,912
Associate Professors	3	\$133,406	\$44,469
Assistant Professors	6	\$256,450	\$42,742
Instructors	3	\$108,587	\$36,196
Lecturers	2	\$79,117	\$39,559
No Academic Rank	-	\$0	\$0
Total Women	15	\$630,472	\$42,031
Total (Men & Women)	33	\$1,397,086	\$42,336

Total from prior year	32	\$1,354,586	\$42,331
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VI. DISTRICT PROPERTY TAX INFORMATION (Community Colleges Only)

	FY 2009	FY 2010	FY 2011
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. The University is committed to achieving five major goals: 1) democratizing society, 2) incubating new ideas, 3) imagining Missouri's future, 4) making Missouri's future, and 5) modeling ethical and effective behavior as a public institution.

The University's statewide mission in public affairs, requiring a campus-wide commitment to foster competence and responsibility in the common vocation of citizenship, distinguishes its identity. The academic experience is grounded in a general education curriculum that draws heavily from the liberal arts and sciences. This foundation provides the basis for mastery of focused disciplinary and professional studies, as well as enables critical, independent and intellectual judgment about the culture, values and institutions of the larger society.

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

Our core beliefs are the equivalent of an institutional soul, our common cause without which we will find consensus, progress, and change to be all but impossible. Missouri State's core values are expressed in our "University Community Principles."

These principles, many of which have been cherished by the academy for centuries, have served the institution well and will continue to structure the foundation upon which our planning and practice should be based. The University Community Principles statement follows.

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:

- 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

Choosing to accept these principles suggests that each participant of the community refrains from and discourages behavior that threatens the freedom and respect each member deserves.

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

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

The West Plains Campus has separate accreditation through the Higher Learning Commission and currently offers three associate degrees – Associate of Arts in General Studies, Associate of Science in Nursing, and Associate of Applied Science – with approximately 30 emphases/areas of specialization. The campus is integral to the successful implementation of the overall System mission, serves as one major feeder for the Springfield Campus, and provides a site for the Springfield Campus to offer upper-level and graduate programs.

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

Missouri State University-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), 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.

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.

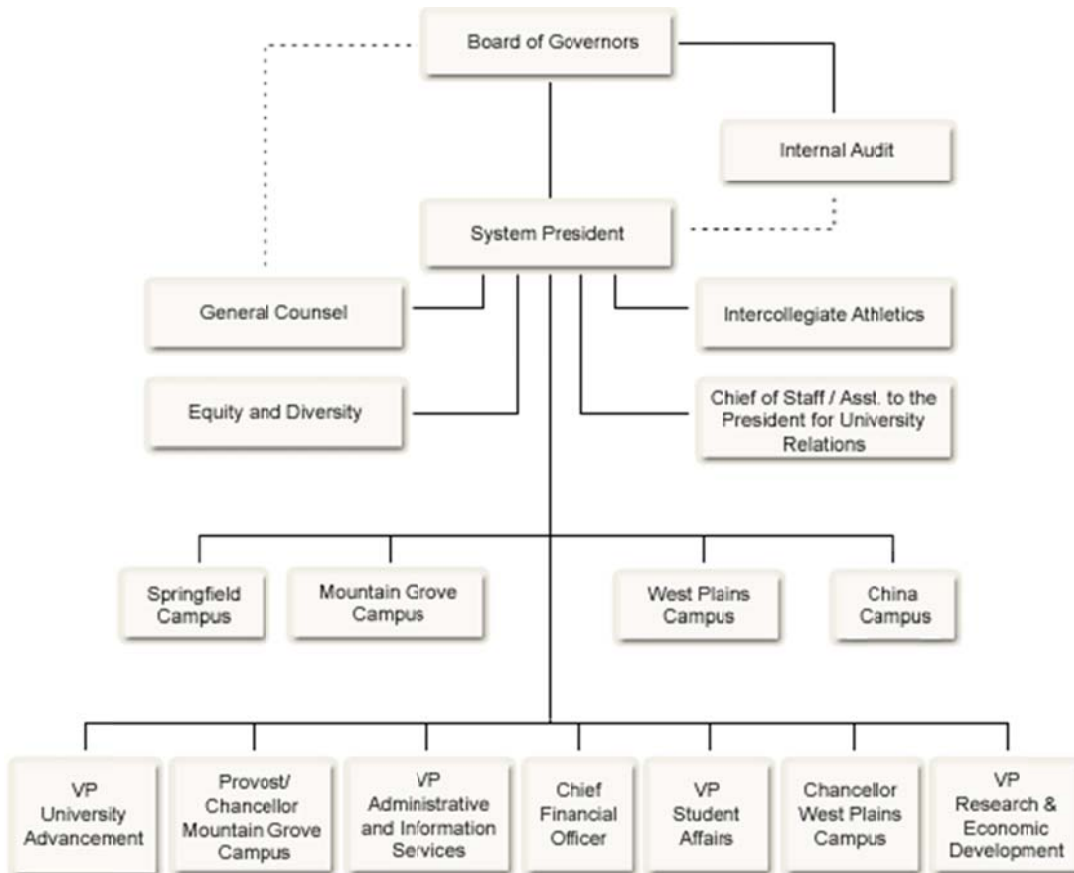
China Campus

Missouri State University continues to internationalize its programs. A major element in this strategy was establishment in 2000 of a branch campus in Dalian, People's Republic of China. The branch campus is home to the Liaoning Normal University-Missouri State University College of International Business. In the fall of 2009, nearly 900 students were enrolled on that campus. An accredited two-year Associate of Arts degree is offered, as is the Bachelor of Science in General Business. Additional Associate of Arts and completion programs in China will be established that are consistent with University priorities and opportunities.

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-SYSTEM Name: Dr. James Cofer Title: President Phone #: 417-836-8500									
Mandatory Expenses									
Health Insurance		Retirement		Utilities		Information Technology		Supplies/Services	
FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10
\$ 11,180,573.00	\$ 11,937,873.57	\$ 17,667,795.00	\$ 16,435,108.26	\$ 3,850,851.00	\$ 3,457,902.36	\$ 4,133,930.00	\$ 4,996,703.15	\$ 34,324,628.00	\$ 33,221,940.23