



**Missouri State**  
U N I V E R S I T Y

July 30, 2015

Missouri Department of Higher Education  
c/o Dr. David Russell  
Commissioner of Higher Education  
Missouri Department of Higher Education  
205 Jefferson Street  
Jefferson City, MO 65102

Dear Commissioner Russell:

Missouri State University is pleased to submit its Fiscal Year 2017 Appropriations Request for Operations. The request includes core funding and new funding decision items. We are providing this request in compliance with the policies and practice of the Coordinating Board of Higher Education. The total request of \$94,376,579 is comprised of the following:

**Funding for Core Operations**

1. Operating Appropriation Base (Fiscal Year 2016 Core with Performance Funding)	\$86,501,944
2. Health Initiatives/Occupational Therapy Base (Fiscal Year 2016 Core)	<u>1,325,000</u>
<b>Funding for Core Operations – Total</b>	<b>\$87,826,944</b>

**New Funding Decision Item Requests**

1. Performance Funding for Core Operating Support (5%)	\$4,325,097
2. STEM Funding (2%)	
a) Expansion of Cooperative Engineering Programs with Missouri S&T	\$1,000,000
b) New STEM Initiatives	<u>730,039</u>
<b>New Funding Decision Item Requests – Total</b>	<b><u>\$6,055,136</u></b>

**Total Core and New Funding Decision Item Requests** **\$93,882,080**

**Missouri Returning Heroes Act** **\$494,499**

**Total Missouri State University Request** **\$94,376,579**

**OFFICE OF FINANCIAL SERVICES**

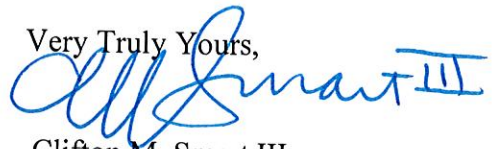
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The justification for each of our requests follows. This request seeks a 5% increase in Core Performance Funding and a 2% increase for specific STEM-related projects. COPHE institutions have been leading the nation in keeping tuition increases low. Over the past several years, tuition growth has been significantly below inflation, and among the top five lowest in the country. We believe our request is reasonable and reflects a commitment necessary to improve and advance the State of Missouri by developing educated persons.

Very Truly Yours,



Clifton M. Smart III  
President

## **Missouri State University Fiscal Year 2017 Appropriations Request for Operations**

### **Funding for Core Operations**

**\$87,826,944**

The University's first priority for the fiscal year 2017 appropriation request is to maintain its base level of support. This support is critical to the University's mission of a public, comprehensive metropolitan system with a statewide mission in public affairs, whose purpose is to develop educated persons. This funding supports the University's Operating Fund for core student education and the mission of the University as well as administrative operations. The funding for core operations is comprised of two items: \$86,501,944 which represents the fiscal year 2016 operating base and includes the core with performance funding and \$1,325,000 for the fiscal year 2016 health initiatives/occupational therapy core. The health initiatives were approved for fiscal year 2014 as an ongoing core appropriation based upon the critical community needs for educated, skilled health care providers. The health initiatives appropriation of \$1,325,000 was approved to fund a Master of Occupational Therapy degree program at the Springfield campus and to provide funds to enhance the current nursing and respiratory care programs and initiate a new Associate of Applied Science in Allied Health-Certified Nursing Assistant program located at the West Plains campus. We respectively request for fiscal year 2017 and in future years that these two core funding items be combined into one appropriation amount.

### **New Funding Decision Item Requests**

**\$6,055,136**

In addition to core funding requirements, the University's appropriations request for operations focuses on new investments which will better position the University to contribute to the future economy of Missouri and the welfare of its citizens. These new initiatives would support attracting and retaining outstanding faculty, increasing the number of college graduates qualified to meet workforce needs in science, technology, engineering and mathematics (STEM), and supporting upgrades, expansion and maintenance of laboratory and classroom facilities and technology. The decision items are in priority funding order.

#### **Decision Item 01: Performance Funding**

**\$4,325,097**

The Performance Funding initiative was developed by the CBHE Performance Funding Task Force (2012) as a way to advocate for increased state appropriations to the base funding for institutions of higher education based upon institutional success on adopted performance measures. Prior legislation (Senate Bill 492) formalized the performance funding process and provides up to 10% of appropriations to address inequitable state funding.

The University is requesting an increase in core operating appropriations of 5% of its fiscal year state appropriations as a placeholder for performance funding. This amounts to \$4,325,097.

**Decision Item 02: STEM Funding****\$1,730,039**

We are requesting an increase of 2% (\$1,730,039) in our appropriation from the State of Missouri for STEM initiatives. For the last several years the University has experienced a steady, modest increase in STEM students. Improved funding would significantly enhance the number of undergraduate and graduate students completing degrees in these disciplines. Funds would be used to keep pace with the demands for STEM graduates by expanding degree programs and attracting and hiring faculty needed to support program expansion.

**2A. Expansion of the Cooperative Engineering Project with Missouri S&T****\$1,000,000**

Support is sought to increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing southwestern part of the State. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and Missouri State University, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner. This proposal seeks funding to broaden and expand the offering of engineering programs in Springfield to include mechanical engineering. Added to the existing electrical engineering and civil engineering programs, this will result in greater student access in Southwest Missouri to the three highest-demand engineering programs world-wide and, ultimately, will serve these rapidly growing business sectors. Funding will provide faculty and support services needed to deliver an accredited Missouri University of Science and Technology Mechanical Engineering program in partnership with and on the Missouri State University campus. The University of Missouri and Missouri State University are both requesting \$1,000,000 in new state funds to assist in meeting this State need.

**2B. Expansion of STEM programs-Springfield Campus****\$613,682**

The College of Natural and Applied Sciences (CNAS) located on the Springfield Campus plays a role in supporting the state's economic growth and development in STEM with over 350 STEM majors (undergraduate and graduate) completing degree programs each year. Studies indicate that Missouri has a need for graduates in STEM to meet the needs of the business community. In particular needs are in computer science, computational science in all disciplines, and actuarial science. Funds would be used to hire additional faculty/staff to expand BS/MS graduates from 350 to over 400 graduates as well as allow for the expansion of a new certificate program in computational science with a goal of completing at least 20 certificates/year. It is anticipated that these funds will generate the following:

20 additional Bachelor of Science computer graduates by fiscal year 2019

5-10 additional Bachelor of Science in actuarial mathematics by fiscal year 2019

20 graduates with a Computational Science Certificate by fiscal year 2020

25 additional Bachelor of Science biology graduates by fiscal year 2019

Until faculty hires are made to expand programs, funds will be used to assist in renovations to Cheek Hall for math and computer sciences in preparation for the enrollment growth and Plaster Center for engineering.

**2B. Expansion of STEM programs-West Plains Campus**

**\$116,357**

Support is sought for a full-time, tenure-track Physics faculty position plus laboratory equipment to support physics and other STEM-related courses. Increased demand for physics courses is expected as more MSU-WP students prepare for STEM related certificates and associate and bachelor's degrees. Students preparing for engineering, engineering technology, math, chemistry, physics, computer science, and other STEM-related degrees are the target audience for these courses. MSU-WP STEM students in the AAS-Technology, AS in Pre-Engineering and the AA in General Studies will, in particular, benefit from these classes. It is anticipated that these funds would generate an additional 17 students in specific physics courses after three years.

**Missouri Returning Heroes Act**

**\$494,499**

The University is requesting additional appropriations equivalent to tuition waived in FY2009 through FY2015 for the Missouri Returning Heroes Education Act. This act limits the amount of tuition charged to combat veterans who meet certain criteria but provides that institutions may request the tuition waived in the following year's appropriation request. Since the request was not funded in previous years, all five years are included. Based on the most recent data available, 158 unduplicated students have benefited from this program