# Introductory Announcements

- Personnel
  - Provost search (President Williams)
  - Library dean search (Tammy Jahnke)
  - Graduate College dean search (Tammy Jahnke)
  - Associate Athletics Director for External Relations hire (Patrick Ransdell)
- University Council website now open to all
- Campus tour sign-up available

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DISCUSSION ITEMS

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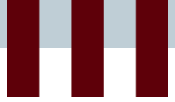
DEI Announcement
President Williams

BROKEN WINDOWS DISCUSSION

- What are the key take aways from the Broken Windows Broken Business Reading Assignment?

- How does the Broken Windows Theory apply to MSU?

- How can we create a culture of fixing our Broken Windows?

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4

BROKEN WINDOW DISCUSSION

- How can we discuss Broken Windows in other areas without offense?

- What are our Broken Windows?

- Next steps? (AC members to monitor individual areas)

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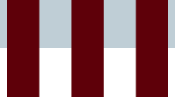
Enrollment Update Fall 2024, Spring 2025, Fall 2025

UNIVERSITY COUNCIL

Dr. Egon Heidendal, Associate Provost for Institutional Effectiveness

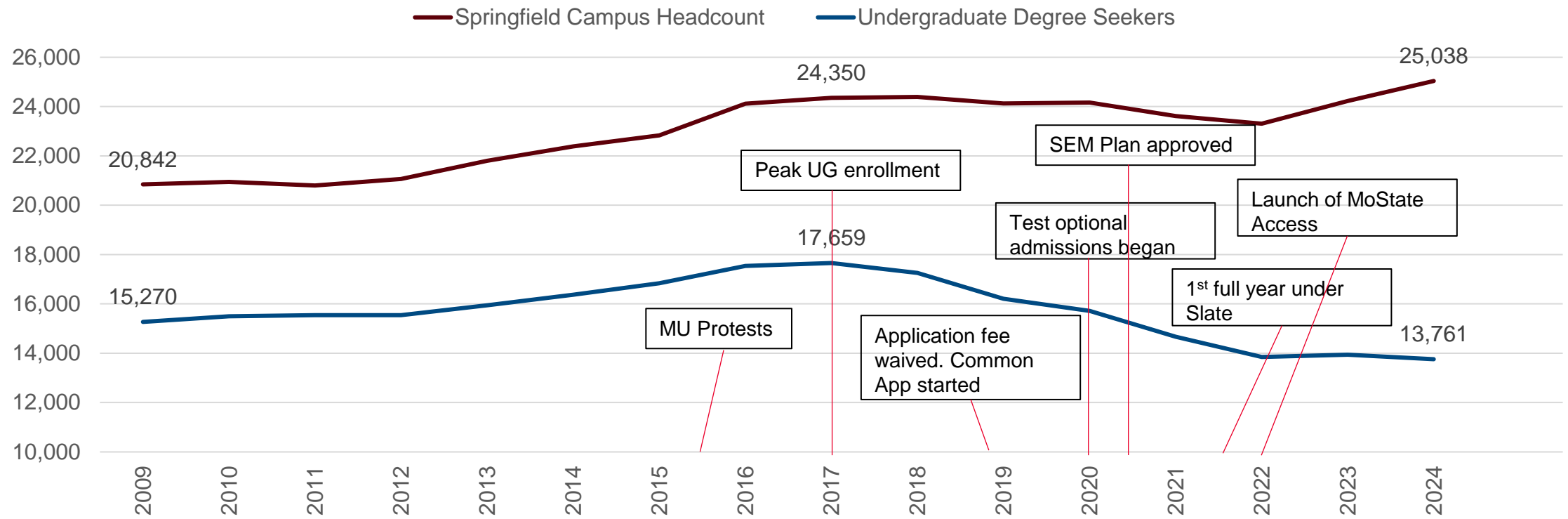Dr. Rob Hornberger, Associate Vice President for Enrollment Management and Services

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February 4, 2025

Fall 2024

UNDERGRADUATE DEGREE SEEKING, CENSUS

	Fall 2023	Fall 2024	Change	% Change
First-Time New in College	2,782	2,645	-137	-4.9%
First-Time Transfer UG	1,347	1,305	-42	-3.1%
Continuing Degree Seeking UG	9,562	9,596	34	0.4%
Readmit Degree Seeking UG	248	215	-33	-13.3%
Total	**13,939**	**13,761**	**-178**	**-1.3%**

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Springfield Total & UG Degree-Seekers

Legend: Springfield Campus Headcount — Undergraduate Degree Seekers

Data points:
- 20,842 (2009)
- 24,350 (2017)
- 25,038 (2024)
- 15,270 (2009)
- 17,659 (2017)
- 13,761 (2024)

Annotations:
- MU Protests
- Peak UG enrollment
- Application fee waived. Common App started
- Test optional admissions began
- SEM Plan approved
- 1st full year under Slate
- Launch of MoState Access

Y-axis: 10,000 — 26,000
X-axis: 2009 – 2024

Fall 2024 Census Headcount Mix

Headcount by Degree Seeking Status					
Category	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
Non-degree seeking	**4,798**	**5,093**	**5,528**	**6,281**	**7,636**
Precollege (dual credit program declared)	3,964	4,397	4,828	5,702	7,062
Precollege (dual enroll program declared)	27	39	47	54	68
Undergraduate non-degree seeking	473	328	359	231	246
Graduate non-degree seeking	334	329	294	294	260
Degree seeking	**19,365**	**18,525**	**17,779**	**17,943**	**17,402**
Undergraduate degree seeking	15,714	14,671	13,849	13,942	13,761
Graduate degree seeking	3,651	3,854	3,930	4,001	3,641
Total	**24,163**	**23,618**	**23,307**	**24,224**	**25,038**

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Fall 2024 Census Credit Hour Mix

Student Credit Hours by Degree Seeking Status					
Category	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
Non-degree seeking	**18,654**	**19,996**	**22,234**	**26,535**	**33,300**
Precollege (dual credit program declared)	16,294	17,755	20,009	24,554	31,020
Precollege (dual enroll program declared)	155	269	408	457	561
Undergraduate non-degree seeking	864	661	650	457	910
Graduate non-degree seeking	1,341	1,311	1,167	1,067	809
Degree seeking	**231,642**	**217,242**	**206,558**	**210,029**	**206,627**
Undergraduate degree seeking	202,730	187,136	175,997	178,981	177,999
Graduate degree seeking	28,912	30,106	30,561	31,048	28,628
Total	**250,296**	**237,238**	**228,792**	**236,564**	**239,927**

Fall 2024 Census Net Revenue Mix

Revenue per Student after Institutional Discounts by Degree Seeking Status					
Category	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
Non-degree seeking	**$375**	**$359**	**$356**	**$372**	**$374**
Precollege (dual credit program declared)	$263	$252	$261	$269	$284
Precollege (dual enroll program declared)	$1,708	$698	$682	$849	$792
Undergraduate non-degree seeking	$1,306	$1,502	$1,907	$2,670	$2,632
Graduate non-degree seeking	$1,193	$1,200	$997	$1,092	$1,002
Degree seeking	**$3,270**	**$3,274**	**$3,363**	**$3,555**	**$3,880**
Undergraduate degree seeking	$3,464	$3,341	$3,550	$3,745	$4,059
Graduate degree seeking	$2,454	$2,619	$2,733	$2,914	$3,229
Total	**$2,714**	**$2,653**	**$2,648**	**$2,720**	**$2,789**

Spring 2025

UNDERGRADUATE DEGREE SEEKING, BEGINNING OF SEMESTER

	Spring 2024	Spring 2025	Change	% Change
First-Time New in College	112	91	-21	-18.8%
First-Time Transfer UG	524	501	-23	-4.4%
Continuing Degree Seeking UG	11,773	11,509	-264	-2.2%
Readmit Degree Seeking UG	152	149	-3	-2%
Total	**12,561**	**12,250**	**-311**	**-2.5%**

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Spring 2025 Beginning of Semester HCT Mix

Headcount by Degree Seeking Status					
Category	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Spring 2025
Non-degree seeking	**2,412**	**3,201**	**4,077**	**4,038**	**4,955**
Precollege (dual credit program declared)	2,022	2,685	3,503	3,593	4,491
Precollege (dual enroll program declared)	23	33	44	41	40
Undergraduate non-degree seeking	126	170	235	144	184
Graduate non-degree seeking	241	313	295	305	240
Degree seeking	**17,209**	**16,976**	**16,214**	**16,339**	**15,685**
Undergraduate degree seeking	13,616	13,138	12,314	12,561	12,248
Graduate degree seeking	3,593	3,838	3,900	3,778	3,437
Total	**19,621**	**20,177**	**20,291**	**20,422**	**20,640**

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15

Spring 2025 Beginning of Semester SCH Mix

Student Credit Hours by Degree Seeking Status					
Category	**Spring 2021**	**Spring 2022**	**Spring 2023**	**Spring 2024**	**Spring 2025**
Non-degree seeking	**1,600**	**2,958**	**5,182**	**2,688**	**1,704**
Precollege (dual credit program declared)	0	1,062	3,368	1,058	30
Precollege (dual enroll program declared)	125	105	139	110	96
Undergraduate non-degree seeking	274	401	473	407	772
Graduate non-degree seeking	1,201	1,390	1,202	1,113	806
Degree seeking	**207,135**	**198,191**	**191,398**	**194,512**	**187,961**
Undergraduate degree seeking	178,423	168,227	161,066	164,590	160,249
Graduate degree seeking	28,712	29,964	30,332	29,922	27,712
Total	**208,735**	**201,149**	**196,580**	**197,200**	**189,665**

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Fall 2025

UNDERGRADUATE DEGREE SEEKING, FTNIC INDICATORS

	Fall 2024	Fall 2025	Change	% Change
Applications	10,386	10,454	68	0.7%
Admits	7,838	8,097	259	3.3%
Enrollment Deposits	**1,364**	**1,548**	**184**	**13.5%**
Housing Contracts				

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Key Takeaways

- Our enrollment demographics have shifted since 2017

- This shift affects budget planning

- Enrollment makes a difference

  - Increases in new students
  - Increases in retention of current students

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2024 RNL National Alumni Survey

81% of young alumni give because they care deeply about a cause.

4

Participation Amplifies Impact

Amplify Impact Basics

Matches
See Dollar-for-Dollar Impact

Challenges
Reach a Goal to Unlock a Reward

×2 MATCH

Amy Counts '94 BearsWIN and GrizzliesWIN Match
Amy Counts '94 will match every gift to BearsWIN and GrizzliesWIN dollar–for–dollar, up to $600.

$600 MATCHED — COMPLETED

$5,000

Craig and Sharyn Wagoner Women's Golf Challenge
If 30 people give to Women's Golf, a $5,000 gift from Craig and Sharyn Wagoner will be unlocked.

30 / 30 DONORS — COMPLETED

- Can be global (any gift to any fund) or specific (gifts to a specific giving area)
- Can be timed or run for your entire Giving Day
- Can specifically target groups of donors based on custom questions
- Can be on-campus events with a challenge to donate

Matches and Challenges Cont.

Know individual(s) who can commit to $1,000?

- ◦ Reach out to your development communications liaison
- ◦ Contact Alison Harper or Greg Fansler

Who should we ask?

Consider donors, alumni, friends, and organizations who are:

- **Advisory Board Members**
- Supportive of your new initiatives
- Excited by technology & innovation
- Wants to make a bigger impact with their gift
- Passionate about a specific cause in your organization
- Companies who want to co-brand their support for MSU and MSU students

5

Giving Day On Campus

Areas of Giving

Units

Department Page: Branded subpage listed on Giving Day page, and on the donation page

- o Aggregates for the respective Unit
- o Units compete for donations on a leaderboard for extra Foundation funds
- o Unique URL for each Department's fund
- o Custom Images and Description
- o Fund Designations

$1,573,602 RAISED   2,102 DONORS

Reynolds College of Arts, Social Sci. & Humanities has raised $51,816 from 330 donors!

REYNOLDS COLLEGE OF ARTS, SOCIAL SCI. & HUMANITIES

Missouri State's Judith Enyeart Reynolds College of Arts, Social Sciences and Humanities is dedicated to the success of our students. Our rigorous programs provide a solid platform for personal growth and professional preparation. In the Reynolds College, we help students nurture literacy in the arts, social sciences and humanities by stimulating self-reflection, building critical thinking skills and encouraging creativity.

How can you help?

Working with Unit Coordinators

- Content for your department page
  - Video
  - Page description
  - What fund are prioritized
- Approval for departmental emails
- Be involved with the Birthday Party on campus (March 26)
- Provide information about on-campus events/activations being planned
- Coordinate social media posts with event challenges (Pro tip: feature students)

- We will reach out to the following units to establish a contact person to work with us for Giving Day
  - West Plains
  - Athletics
  - Graduate College
  - Libraries
  - Juanita K. Hammons Hall
  - Community and Global Partnerships

6

How can you help?

Get Involved!

Giving Day Ambassadors

Ambassadors help spread the word about Giving Day in whatever way they feel comfortable! Ambassadors can sign up through the Giving Day site and create a custom Ambassador link to track the impact of their sharing efforts, or they can simply talk about the day and direct people to the main Giving Day site!

WORD-OF-MOUTH AMBASSADOR: has meaningful conversations with their network about the importance of giving back to MSU on Giving Day.
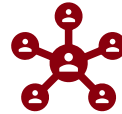
SOCIAL MEDIA AMBASSADOR: shares their custom Ambassador link on their social media platforms, along with a personal story of connection.

TEXT & EMAIL AMBASSADOR: shares their custom Ambassador link with their networks via text and emails.

ALL-STAR AMBASSADOR: some combination of the above!

Ambassador FAQs

Everyone is an Ambassador!

Do I have to sign up online?

◦ No. But you should sign up to be able to track the impact of your efforts. You can be a **word-of-mouth** Ambassador and spread the word by sharing the general Giving Day link.

What do Ambassadors do?

◦ Rally the troops and inspire your networks to give!

◦ Make the e-celebration fun!

◦ Help further Missouri State's cause & mission!

◦ Show off why Missouri State is important to you!

Department Social Accounts

Team Social Accounts

Personal Social Accounts

X Dee Siscoe
40 weeks ago

It is not too late to support Missouri State students through Giving Day 2024 givingday.missouristate.edu/giving-day/807... #BearsGive

Instagram User
40 weeks ago

"Hospitality at Missouri State has been such an amazing opportunity for getting to network with potential employers and making so many new friends. I have also learned so many new things from this program that will help me better myself in my future" - Sarah Corn

Your gifts make college more affordable creating meaningful impacts on the lives of hospitality students every day. Support us today: bit.ly/3v4i3xt

#BearsGive #HospitalityLeadership

Share this post

7

Next Steps

2025 Giving Day Important Dates

Online Ambassador Training – March 12th 3:30p.m.

Deadline to confirm match/challenge gifts – February 21st

Early Giving – February 25th through March 25th 10a.m.

Giving Day – March 25th 10 a.m. through March 26th 10 p.m.

GivingDay.MissouriState.edu

MARCH 25-26, 2025
GIVING DAY
SPRINGFIELD • WEST PLAINS
Missouri State

State Budget Overview and Update
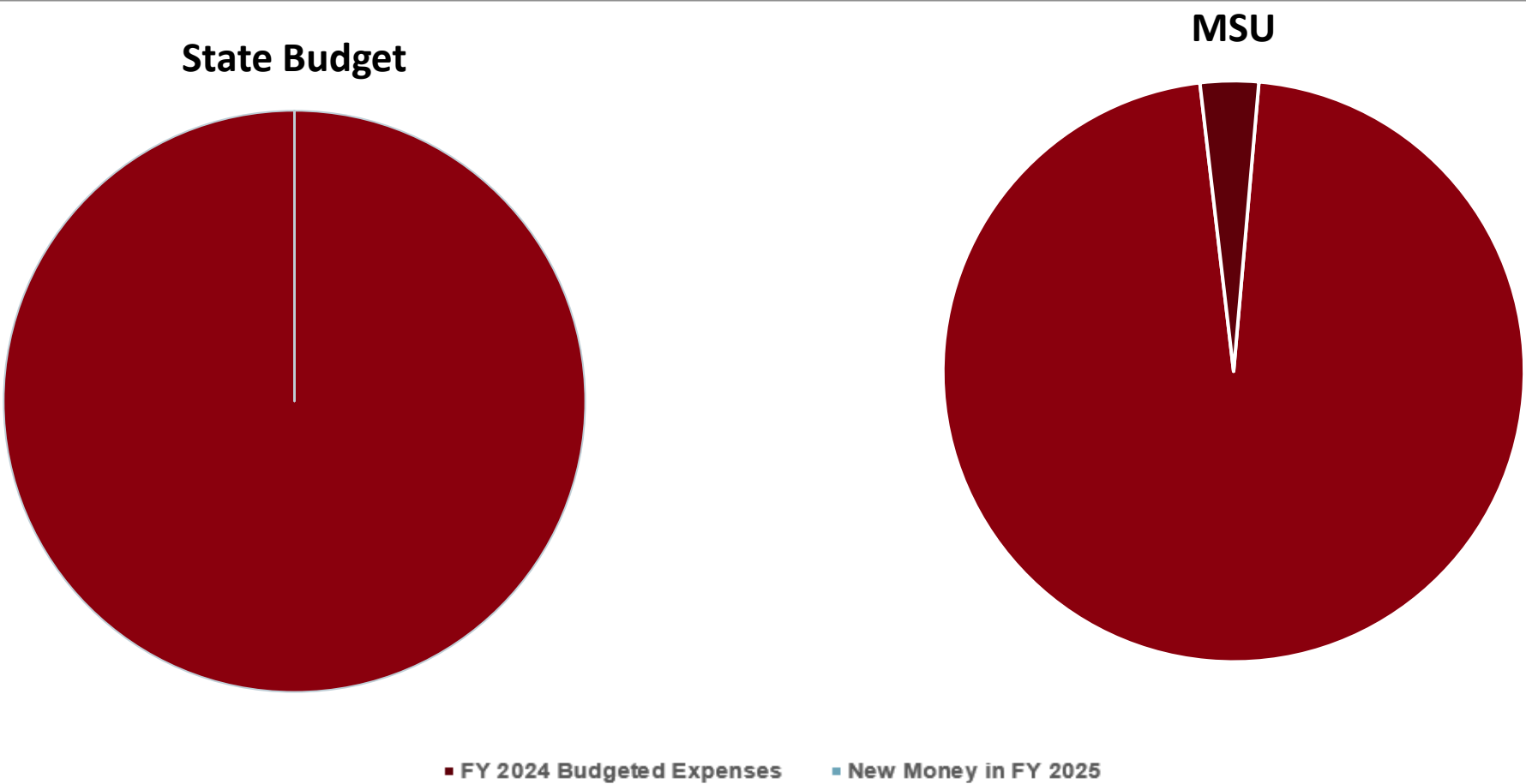
University Council
February 4, 2025

Matt Morris & Zora Mulligan

Approaches to Budget Development

Incremental Budgeting	Zero-Based Budgeting
Allocate new money only Managers only have to justify new expenditures	Build a new budget from scratch every year Requires managers to justify ongoing and new expenditures
Simple Allows for greater continuity	Keeps costs down Provides more opportunity to reallocate funds within budget
Takes time to adjust any structural imbalances Can support a "no change" culture Means you're often not working with much money	Time-consuming Almost never true ZBB

Incremental Budgeting Applied

State Budget

MSU

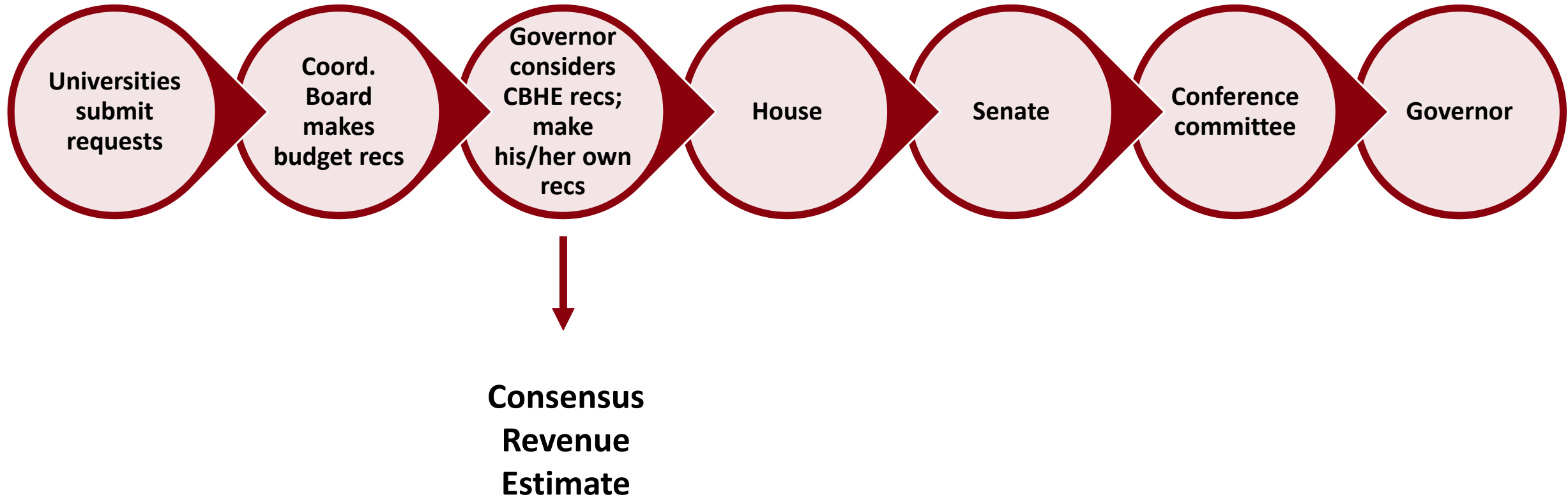■ FY 2024 Budgeted Expenses   ■ New Money in FY 2025

Missouri State's Primary Funding Sources
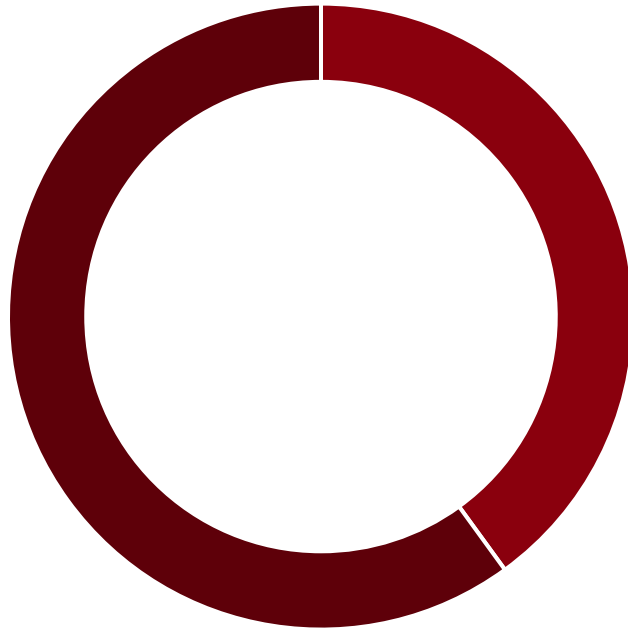
■ State Appropriation

■ Tuition & Fees

How State Funding Decisions Are Made

Consensus Revenue Estimate

- **Article III, § 37 of the Missouri Constitution requires the governor and legislature to pass a balanced budget**

- **In order to pass a balanced budget, you have to know how much money you'll have to spend**

- **Every year, staff from the governor's office, legislature, and economists get together to develop the "consensus revenue estimate" (CRE)**

- **CRE tells budget-makers how much more (or less) they have to spend (or cut) compared to the previous year**

Where State Funds Come From

Total Collections

Other Funds

**$11,361,587,60
9**

22%

Federal Funds

**$25,742,964,01
4**

50%

**General
Revenue**

**$14,715,052,35
1**

28%

Sources of General Revenue

**Individual
Income Tax**
$8,298,400,000
63%

Sales & Use Tax
$3,136,600,000
24%

Other Sources
$860,300,000
6%

Corporate Tax
$866,800,000
7%

How State Funding Decisions Are Made

Universities submit requests → Coord. Board makes budget recs → Governor considers CBHE recs; make his/her own recs → House → Senate → Conference committee → Governor

"Mandatories" Funded First

How New Money is Allocated

TOTAL BUDGET (ALL FUNDS)
*$51,819,603,984

Other Funds
$11,361,587,619
22%

General Revenue
$14,715,052,351
28%

Federal Funds
$25,742,964,014
50%

TOTAL GENERAL REVENUE
$14,715,052,351

Elementary & Secondary Education Mandatories
$3,584,279,292
22%

Discretionary
$3,807,586,495
25%

Other Mandatories
$7,323,186,564
53%

DISCRETIONARY GENERAL REVENUE
$3,807,586,495

MoDOT   DPS   DOC   DMH
DOR
DHSS
DSS
DESE

Higher Education
$1,278,950,485

Other
DOR - Revenue $75M
MoDOT - Transportation $160M
DPS - Public Safety $119M
DOC - Corrections $83M
DMH - Mental Health $90M
DHSS - Health & Senior Services $118M
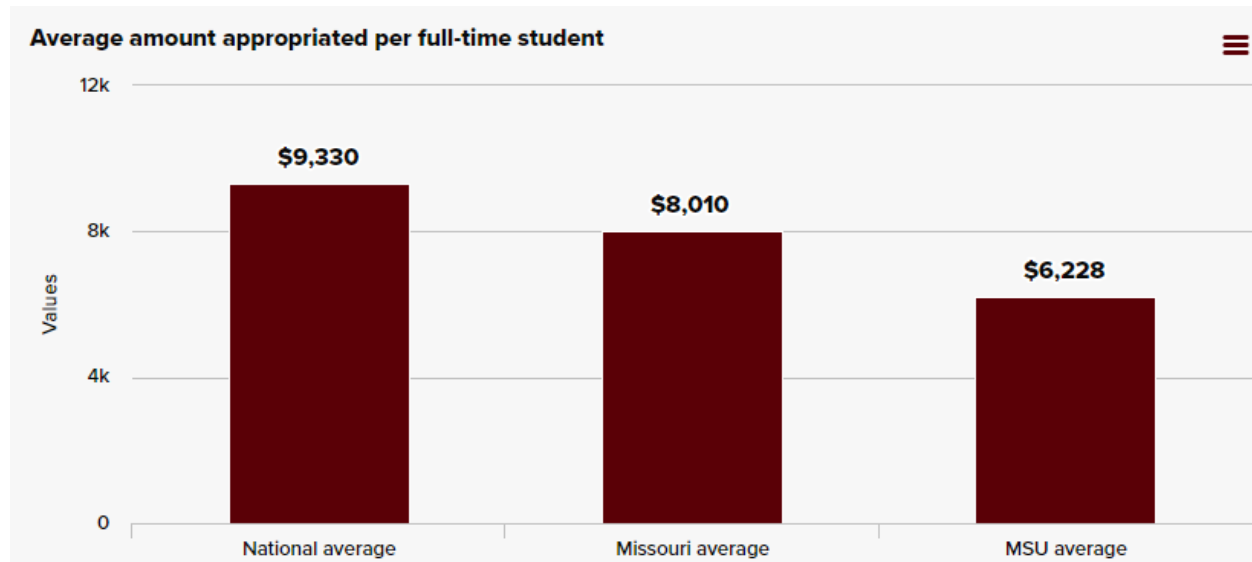DSS - Social Services $212M
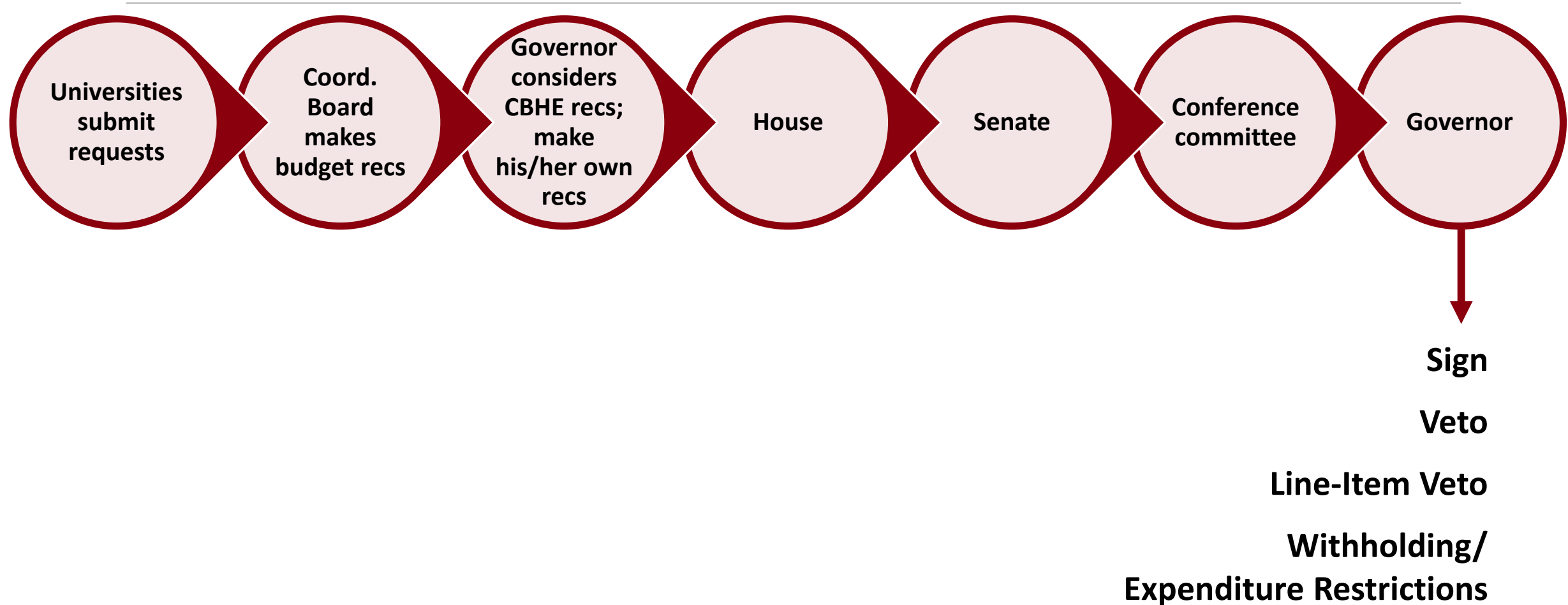DESE - Elementary & Secondary Ed $685M
Other - $986M

Source: The Missouri Budget, Fiscal Year 2025; Office of Administration. LINK.

How Higher Ed Funding is Allocated

- **Base-Plus**

    - **Every public institution gets the same percent increase or decrease, regardless of enrollment change or program mix**

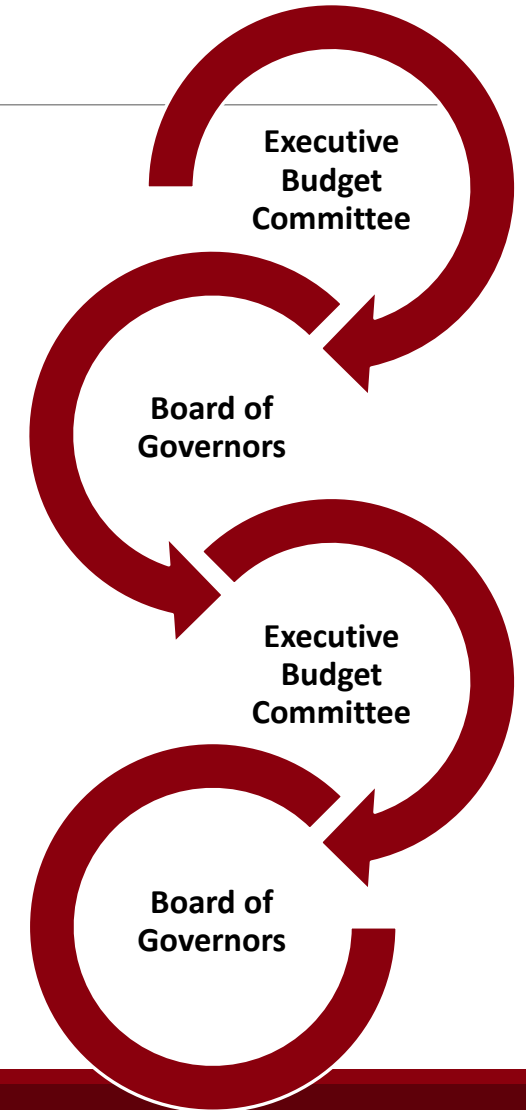   - **Disadvantages institutions that have grown since 1990s**

Average amount appropriated per full-time student

How State Funding Decisions Are Made

Universities submit requests → Coord. Board makes budget recs → Governor considers CBHE recs; make his/her own recs → House → Senate → Conference committee → Governor

Sign

Veto

Line-Item Veto

Withholding/ Expenditure Restrictions

Budget Process at Missouri State

- **We present the board a balanced budget**

- **Estimate how much new money we'll have coming in**

  - **State appropriation**

  - **Make an educated guess on enrollment numbers and scholarship costs**

  - **Make decisions about tuition and fee increases**

- **Figure out what we're going to spend new money on**

  - **Fund mandatories, including MOSERS contributions, first**

  - **See what's possible for pay increases**

  - **Identify highest-priority needs that can't be funded using carry-forward**

Executive Budget Committee

Board of Governors

Executive Budget Committee

Board of Governors

Budget Process at Missouri State

- **Board approves tuition and fees in April**

- **Board approves final budget in June**

- **If we end up short on state approp or tuition revenue, adjustments are made during the fiscal year**

- **Especially challenging when governor imposes expenditure restrictions during the fiscal year**

This Year's Gov's Recs

- **1.5% core**
  - **Springfield: $1,536,882**
  - **West Plains: $110,659**
  - **Total: $1,647,541**
- **No capital improvements, including MoExcels**
- **Full funding for state student financial aid programs increase**

Key Takeaways

- **We're returning to a time of no/low growth in state funding.**

- **We can't afford to get cut.**

- **Tuition revenue will be the primary way we fund raises and other priorities.**

WRAP-UP

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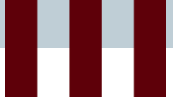
Wrap-up

- Follow-ups from today's meeting
- Future discussion topics

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