



University Council Meeting

GLAS 486

Tuesday, 3/4/2025
9:00 - 11:00 AM CT

I. Introductory Announcements

A. Research University Classification

B. Personnel

- Provost search (President Williams)
- Library Dean search (Tammy Jahnke)
- Graduate College Dean search (Tammy Jahnke)
- Rob Hornberger retirement (Zora Mulligan)

C. Improvements in Banner

D. America's Best Mid-Sized Employers 2025 by Forbes!

II. Information

A. EdSights Boomer Bot Presented By: Egon Heidendal and Kelly Wood
Boomer Bear and EdSights - Page 2

B. Budget Update Presented By: Matt Morris
March 2025 UC(FINAL) - Page 7

C. Strategic Plan Implementation Timeline and ADP Adjustment Presented By: President Williams

D. Student Resource Center Presented By: Dee Siscoe and Dr. Rebekah Stewart

III. Discussion Items

A. All-Hands Approach to Enrollment Presented By: President Williams
UC March - Page 24

B. Facilities Master Plan Presented By: Matt Morris with Mark Wheeler
Overview of building projects, including Advancement Center

IV. Wrap-Up

A. Follow-ups for Today's Meeting

B. April Meeting Agenda

C. Future Discussion Topics

(https://www.missouristate.edu/President/UC/_files/3-4-2025UniversityCouncilDiscussionTopics.pdf)

V. Adjourn

Student Engagement and Activity

An initial overview of student engagement with Boomer Bear right after launch



Intro Text Sent
February 12th

97% STUDENT
OPT-IN

97% of students remain opted-in to receive Boomer Bear's messages

6,800 STUDENT
TEXTS

Boomer Bear received over 6,800 incoming texts from students since launching

TOP QUESTIONS ASKED BY STUDENTS

- Where can I find out if the campus is closed due to unforeseen circumstances (e.g storm, weather)?
- Who is your mascot?
- How can I get help with stress?
- Who is the president of the institution?
- Does the institution have specific values or guiding principles?
- How can I share feedback about my on-campus experience in the residence halls?
- Is there emergency financial assistance available to students?
- What are the dining options on campus?
- What do I do if I have an issue with a classmate?

TEMPERATURE CHECK: EXAMPLE STUDENT CONVERSATION WITH BOOMER BEAR

Hey, Shelby 🖐️

How are you feeling about the start of the spring term?

- [1] Good/Excited 😄
- [2] Neutral 😐
- [3] Nervous/Overwhelmed 😬

Please reply with ONE NUMBER ONLY (e.g. 2)

3

I'm sorry to hear that, but we're here to help!

What area do you need the most support in?

- [1] Academics 📖
- [2] Finances 💰
- [3] Social Engagement 👯
- [4] Wellness 🧘♂️

Please reply with ONE NUMBER ONLY (e.g. 3)

1

Got it! We're here to help you with your academics 🙌

Are you facing an issue that may make it hard for you to stay in school?

Please reply YES or NO.

Yes

Sorry to hear this, but remember we are ALWAYS here to help you ❤️

Text back a sentence or two about the challenge you're facing so I can connect you to helpful resources 🖐️

I just have a lot going on, I started my career and that makes it challenging to find time for homework and classes.

Thanks for sharing that!

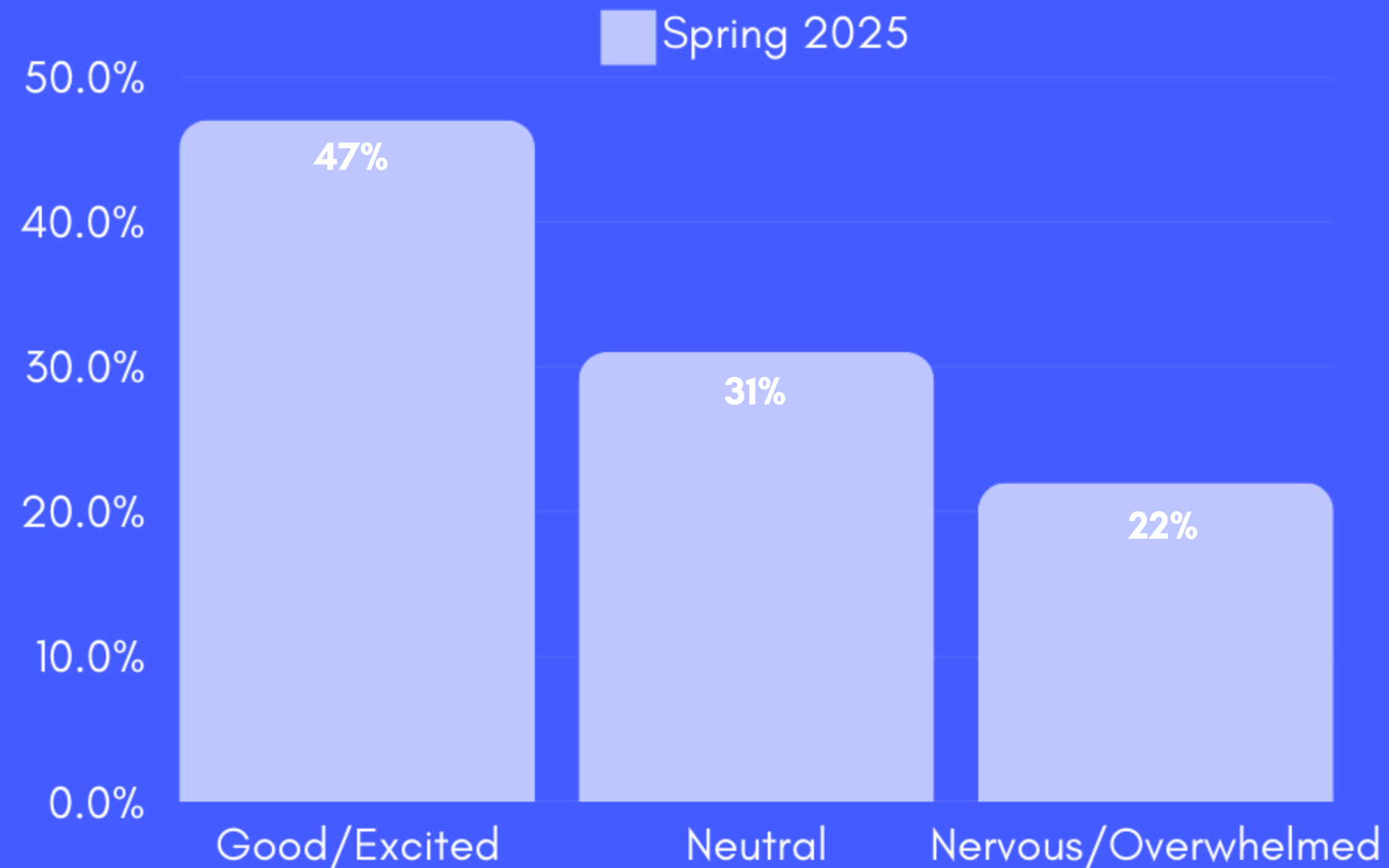
Juggling a career and school can be tough. I recommend reaching out to your Advisor to create a plan to help you stay on track 💪

You can find your advisor's info on MyMissouriState. Just log in and navigate to academic resources 🖐️
my.missouristate.edu

Also, consider the Bear CLAW for support with your coursework 📖

Contact them at 417-836-6398 📞 Learn more here 🖐️
<https://bearclaw.missouristate.edu/default.htm>

Temperature Check

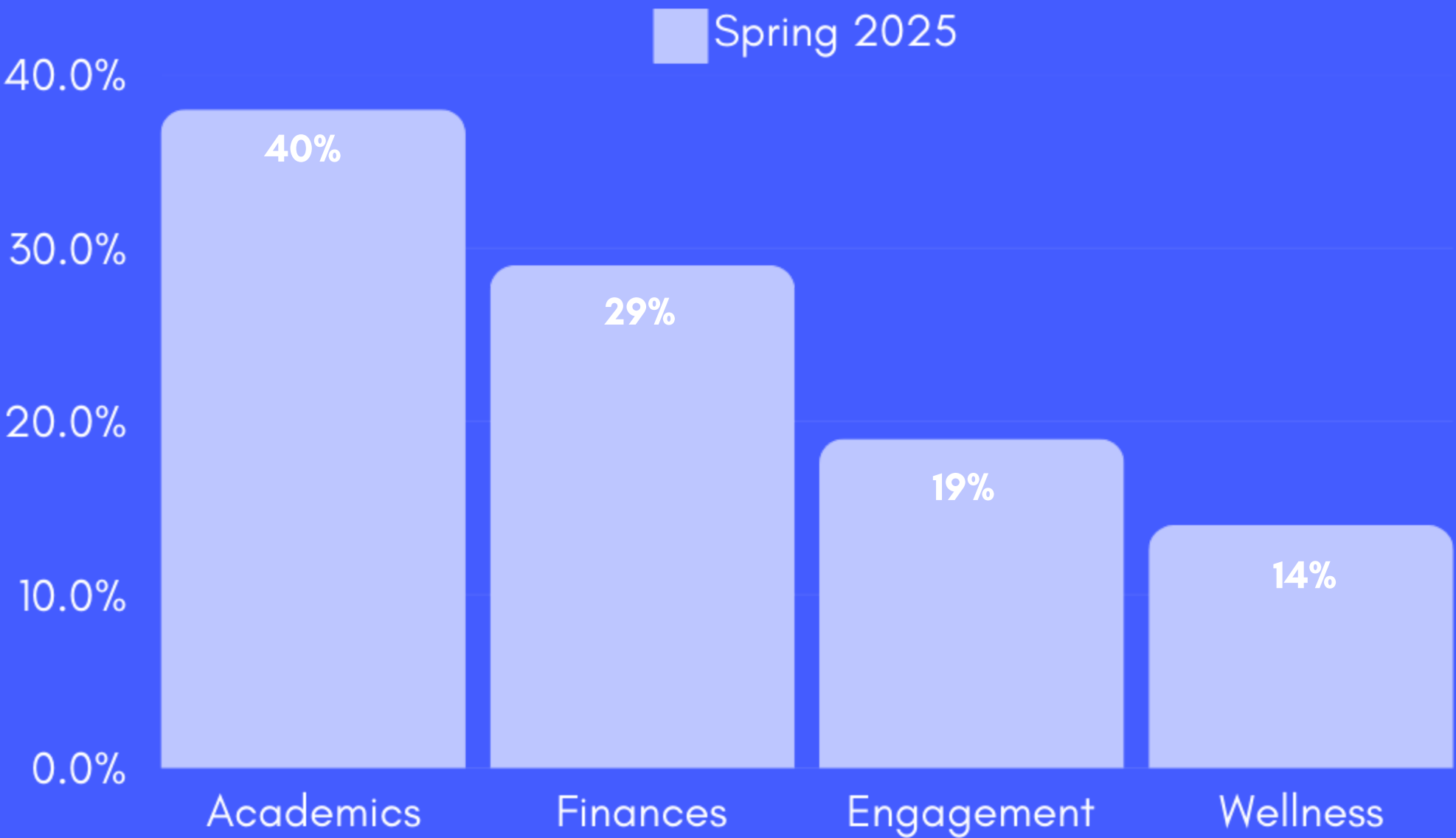


Insight

At the start of the fall semester, the majority of students reported feeling “Good/Excited” about the term, while 22% indicated feeling “Nervous/Overwhelmed.”

Reported overall morale in the first few weeks

Temperature Check



Areas in which students felt they needed most support in each term



Insight

This spring, Missouri State students shared a greater desire for academic and financial support compared to engagement and wellness support.



Conversations with Boomer Bear

I luv you Boomer you're my favorite funny bear I've ever known.

Thank you I appreciate all the support!

Everything is going well and I've done well in all my classes so far! I'll let you know if I have any questions 😊

I'm so good 🍑 🍑 🍑 I'm so excited by this new AI development 🌐

Thanks Boomer Bear AI! 🍑 appreciate your support!

Well that is cool as can be, such a good idea for morale

Well that is cool as can be, such a good idea for morale

Hi Boomer. Nice to be cared about.

Thank you for checking in! I am enjoying a snow day, and am currently thankful for all the outreach programs Missouri State offers. I am so glad I get to be a bear! 🐻



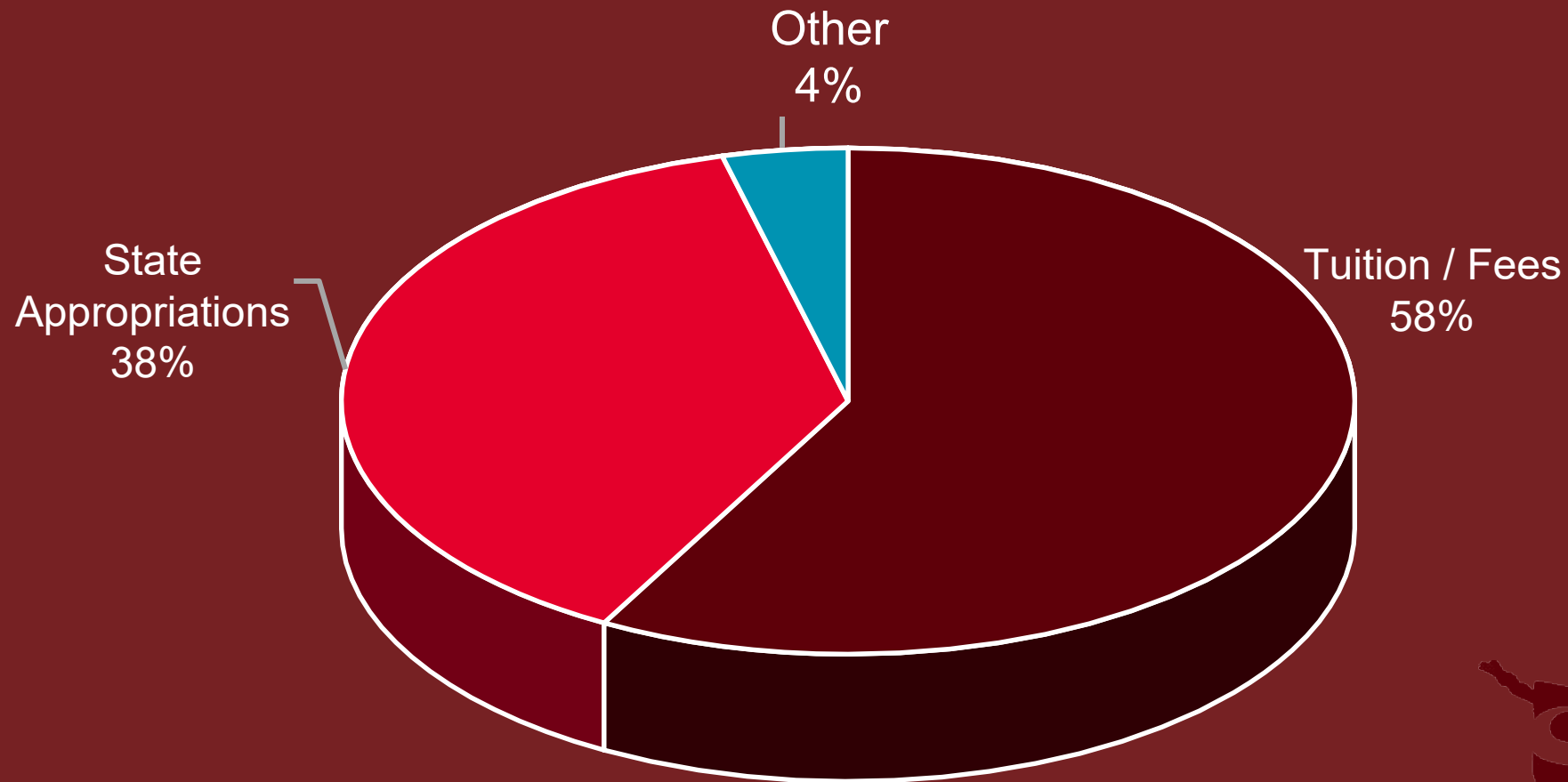
Budget Update



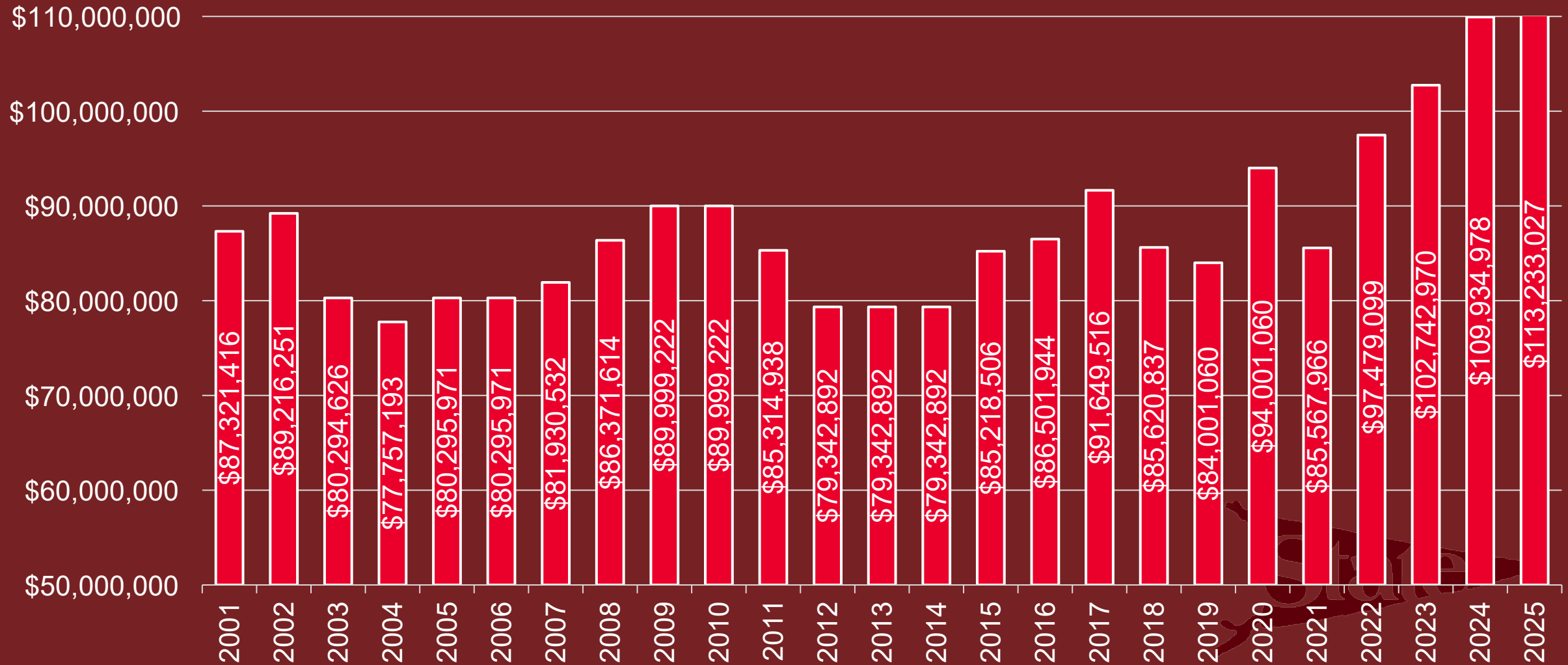
UNIVERSITY COUNCIL

March 4, 2025

MSU's FY2025 Operating Budget

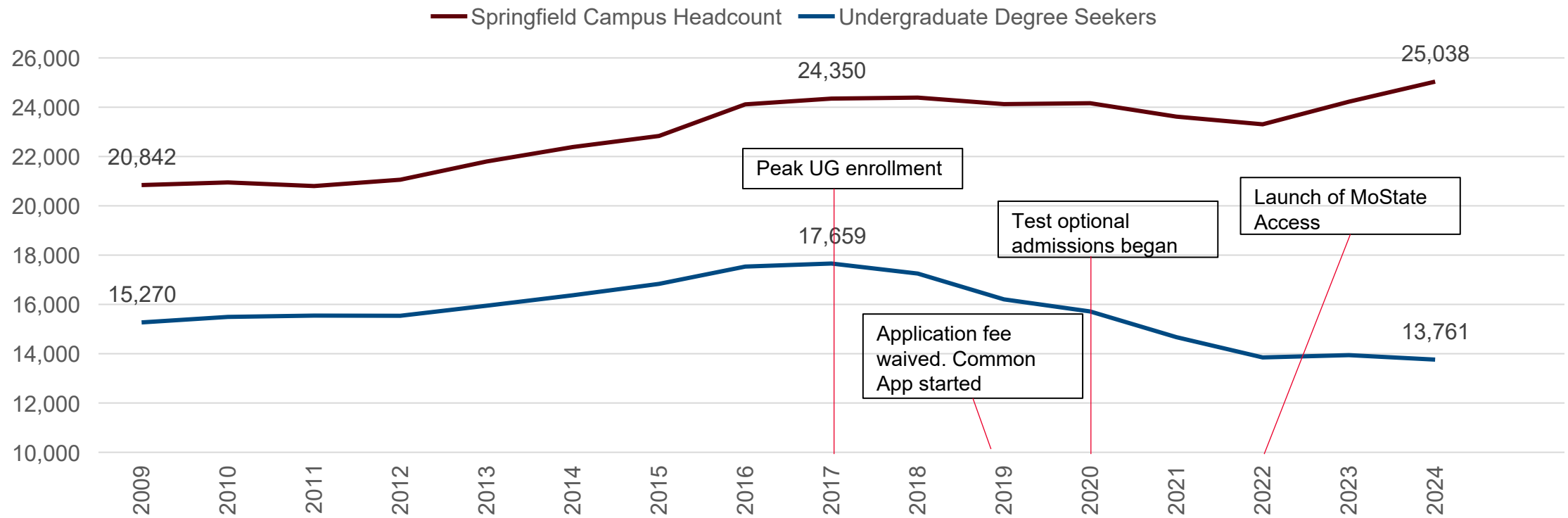


MSU's Operating Appropriations



Springfield Total & UG Degree-Seekers

ENROLLMENT





FY2025 Four-Year Institutions (UG Resident)

TUITION & FEES (SPRINGFIELD CAMPUS)

FY2025

\$10,082

(6/13)

	<i>Undergraduate Resident</i>		
	Nondesignated and unrestricted per credit hour tuition	Total required fees, per semester charged to all full-time students	Total Tuition and required fees, per year, charged to a typical full-time student
University of Missouri- St. Louis	\$504.00	\$0.00	\$15,120.00
Missouri University of Science and Technology	\$569.00	\$664.03	\$14,978.06
University of Missouri-Columbia	\$569.10	\$589.50	\$14,829.00
University of Missouri-Kansas City	\$391.65	\$810.60	\$13,370.70
Northwest Missouri State University	\$279.70	\$2,436.00	\$13,263.00
Missouri State University	\$290.00	\$691.00	\$10,082.00
University of Central Missouri	\$285.00	\$750.00	\$10,050.00
Southeast Missouri State University	\$285.29	\$672.00	\$9,902.70
Truman State University	\$316.67	\$169.00	\$9,838.00
Missouri Western State University	\$277.00	\$690.00	\$9,690.00
Missouri Southern State University	\$290.00	\$450.00	\$9,600.00
Lincoln University	\$256.00	\$790.00	\$9,260.00
Harris-Stowe State University	\$242.00	\$600.00	\$8,460.00



FY2025 Four-Year Institutions (Grad Resident)

TUITION & FEES (SPRINGFIELD CAMPUS)

FY2025

\$10,478

(8/12)

Graduate (Not Professional) Resident

	Nondesignated and unrestricted per credit hour tuition	Total required fees, per semester charged to all full-time students	Total Tuition and required fees, per year, charged to a typical full- time student
University of Missouri- St. Louis	\$645.00	\$0.00	\$15,480.00
Missouri University of Science and Technology	\$567.00	\$667.97	\$14,943.94
University of Missouri-Kansas City	\$512.40	\$810.60	\$13,918.80
University of Missouri-Columbia	\$525.00	\$540.60	\$13,681.20
Missouri Western State University	\$460.00	\$690.00	\$12,420.00
Truman State University	\$507.00	\$0.00	\$12,168.00
Northwest Missouri State University	\$336.60	\$1,984.80	\$12,048.00
Missouri State University	\$379.00	\$691.00	\$10,478.00
University of Central Missouri	\$366.50	\$750.00	\$10,296.00
Southeast Missouri State University	\$382.94	\$537.60	\$10,265.76
Lincoln University	\$354.00	\$790.00	\$10,076.00
Missouri Southern State University	\$375.00	\$0.00	\$9,000.00
Harris-Stowe State University	N/A	N/A	N/A



Interest Income: Fed Funds Target Rate

SEPTEMBER 18, 2024: FED ANNOUNCEMENT

- Target Rate:
 - Lowered by ½ percentage point
 - From: 5.25% to 5.5%
 - To: 4.75% to 5%
- Target Rate Projections:
 - May 2025: 3% to 3.5%
 - 2026: 2.75% to 3%
- Lower Interest Income
 - FY24 Budget Rate: 4.75%
 - FY25 Budget Rate: 4.50%
 - Expected decrease in reserves
 - FY26 Budget Rate: 4% (Projected)



Compensation: MOSERS Employer Contribution Rate

SEPTEMBER 19, 2024: MOSERS BOARD MEETING

- Employer Contribution Rate:
 - Increased by 1.49%
 - From: 27.26% (FY2024)
 - To: 28.75% (FY2025)
- Increase MOSERS Expense
 - System Total: \$1,853,250
 - Springfield: \$1,750,000
 - West Plains: \$103,250
- Employer Contribution Rate Projection:
 - FY2026: 30.25% (Board Approved)
 - FY2027: 32%

Compensation: CUPA Report

MISSOURI STATE UNIVERSITY SYSTEM (MAY 2024)

2023-2024 Faculty and Staff Salary Comparisons

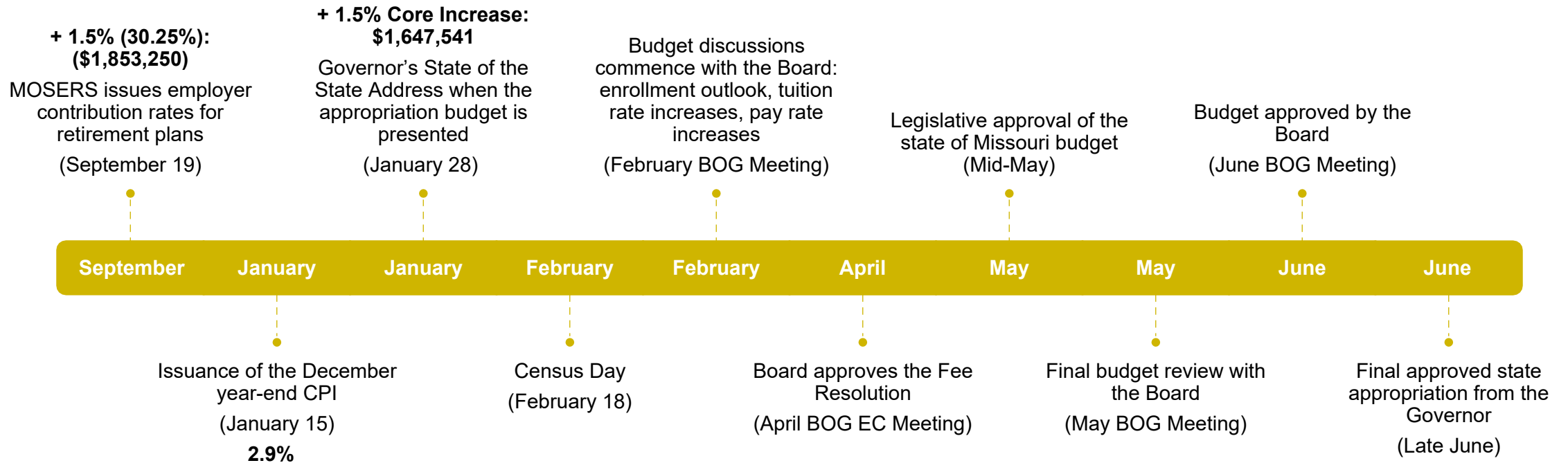
Academic Year	Staff Comparison***	Faculty Salary Compared to CUPA Peer Salary			
		Non-tenure Track		Tenured / Tenure Track	
		Average	Median	Average	Median
2016-17	NA	88.9%	95.3%	95.6%	99.0%
2017-18	90.1%	87.5%	92.9%	96.4%	102.2%
2018-19	90.0%	86.2%	94.2%	93.5%	100.4%
2019-20*	91.0%	88.0%	96.4%	93.2%	99.8%
2020-21*	90.3%	85.8%	96.6%	92.8%	100.0%
2021-22*	91.1%	90.3%	101.2%	96.4%	102.6%
2022-23*	92.8%	85.7%	102.2%	99.9%	106.6%
2023-24**	92.8%	83.9%	94.3%	98.2%	103.5%

Faculty and Staff Salary Comparisons Adjusted for Cost-of-Living****

	Staff Comparison***	Non-tenure Track		Tenure Track	
		Average	Median	Average	Median
2023-24**	98.8%	89.3%	100.4%	104.5%	110.2%

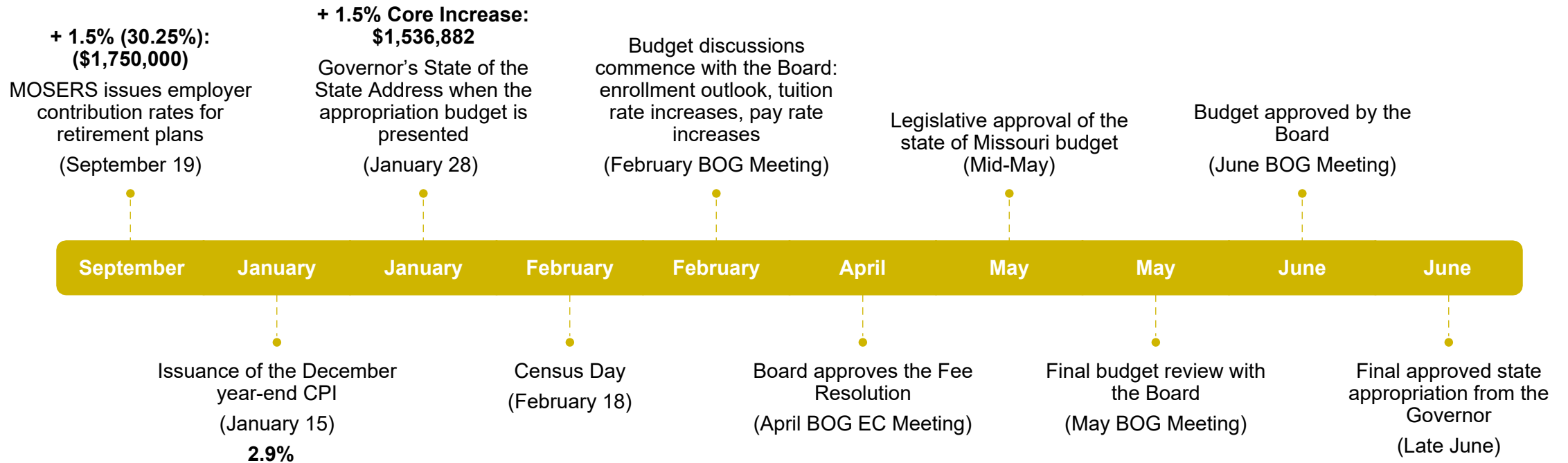
Budget Process Key Dates

MISSOURI STATE UNIVERSITY SYSTEM



Budget Process Key Dates

SPRINGFIELD CAMPUS



Budget Process at Missouri State

FY2026 INITIAL BUDGET DISCUSSION

TEAMS:

- Administrative Council
- **University Council**
- Executive Budget Committee
- FY26 Fee Study Team
- Scholarship Program Effectiveness Workgroup
 - Enrollment Research Associates (Consultant)

TOPICS:

- State Appropriation
- Enrollment
- Tuition & Fees
- Scholarships
- Interest Income
- Compensation / Benefits
- Contracted Increases / Decreases
- New Budget Items



Estimated Summer / Fall / Spring Revenue (Shortfall)

SPRINGFIELD CAMPUS (FEBRUARY 18, 2025: CENSUS)

- Tuition/Scholarship: (\$3,582,820)
 - Tuition:
 - Summer 2024: \$11,644
 - Fall 2024: (\$572,138)
 - Spring 2025: (\$515,186)
 - Scholarships Higher than Budget: (\$2,507,140)
- Increased Interest Income: \$500,000
- Anticipated Shortfall Base FY2025 Budget (\$3,082,820)



Governor's Recommended Budget

JANUARY 28, 2025: STATE OF THE STATE ADDRESS

- 1.5% Core Increase
- \$1,647,541
 - Springfield: \$1,536,882
 - West Plains: \$110,659
- Full Funding for State Student Financial Aid Programs
- No Capital Improvement
- No MoExcels
- No DEI Funding

History of Tuition & Fees Increases

SPRINGFIELD CAMPUS

CALENDAR YEAR	INFLATION	FISCAL YEAR	TUITION & FEES INCREASE	UNDERGRADUATE RESIDENT TUITION & FEES ¹	TUITION & FEES INCREASE PERCENTAGE REFLECTS:
2014	0.8%	FY2016	0.7%	\$ 7,060	
2015	0.7%	FY2017	0%	\$ 7,060	
2016	2.1%	FY2018	3.5%	\$ 7,306	Student Initiative: Health Center Fee (\$29)
2017	2.1%	FY2019	2%	\$ 7,452	
2018	1.9%	FY2020	4%	\$ 7,750	
2019	2.3%	FY2021	2.4%	\$ 7,938	Student Initiative: Mental Health Fee (\$8)
2020	1.4%	FY2022	11%	\$ 8,808	Tuition and fees increase percentage reflects new tuition model charging a single tuition rate for seated and online courses.
2021	7%	FY2023	3.7%	\$ 9,138	
2022	6.5%	FY2024	4.9%	\$ 9,582	
2023	3.4%	FY2025	5.2%	\$ 10,082	Student Initiative: Athletic Fee (\$60)
10-YEAR TOTAL	28.2%	10-YEAR TOTAL	37.4%		
2024	2.9%	FY2026	TBD		

Initial Compensation Discussion

MISSOURI STATE UNIVERSITY SYSTEM

CALENDAR YEAR	INFLATION	FISCAL YEAR	ATB PAY INCREASE
2014	0.8%	FY2016	1.8%
2015	0.7%	FY2017	2%
2016	2.1%	FY2018	None
2017	2.1%	FY2019	1% plus \$600
2018	1.9%	FY2020	1.9%
2019	2.3%	FY2021	\$600
2020	1.4%	FY2022	3%
2021	7%	FY2023	4%
2022	6.5%	FY2024	5%
2023	3.4%	FY2025	3%
10-YEAR TOTAL	28.2%	10-YEAR TOTAL	22% plus \$1,200
2024	2.9%	FY2026	TBD



MAKE YOUR MISSOURI STATEMENT[®]

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

Missouri State
WEST PLAINS

Retention and projection of undergraduate students

Dr. Egon Heidendal
Associate Provost for Institutional Effectiveness

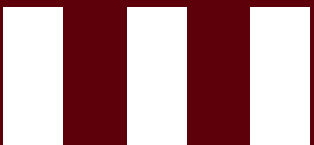


March 04, 2025

Retention of FTNICS

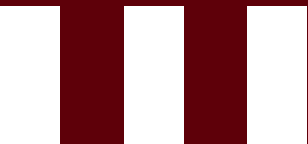
Retention of First-time Full-time Cohorts					
Retention Type	2019 Cohort	2020 Cohort	2021 Cohort	2022 Cohort	2023 Cohort
Freshman Retention (1st fall to 2nd fall)	79.2%	75.1%	75.8%	79.3%	77.3%
Sophomore Retention (2nd fall to 3rd fall)	86.9%	89.7%	88.1%	88.4%	NA

A one percent increase from fall one to fall two would lead, on average of the past five years, to an additional 22 to 28 students annually for the FTNIC cohort and 13 to 15 students for fall first-time transfer students.



Projection models from enrollment management

- This model is used for calculating the number of undergraduate degree seeking students moving through the pipeline.
- We use the previous fall's (2024) census enrollment of UG DS students.
- **So this model assumes that new student enrollment will be the same as last year.**
- We used the previous fall to fall return rates and calculate the number of students who would return from fall 2024 to fall 2025. **So this model assume all retention rates, even broken down by class and type, will be the same as the previous year.**
- We also consider in the model the enrollment of new and readmit students that start in the spring and summer, and return to the fall. **So this model assumes new students who start in the spring or summer and return to the fall will be the same as the previous year.**
- The model then calculates all of those totals and determines a “projected” fall 2025 UG DS enrollment.
- Then the model finds the difference between actual fall 2024 and the fall 2025 projection. That number shows our projected increase or decrease in UG DS students.
- **In this year's model, the projected UG DS enrollment is 14,166. Last year's actual UG DS enrollment was 14,087. Thus, the model predicts an increase of 79 (0.6%) students.**



Projection models from institutional effectiveness

Model Performance - Percentage of compared to Actuals

Model	Fall 2021*	Fall 2022	Fall 2023	Fall 2024
Average Model	4.6%	3.9%	4.3%	4.0%
Conservative Model	1.5%	-0.5%	-0.3%	-0.5%

*Fall 2021 was the first fall during the COVID-19 pandemic

Model Performance - Students of compared to Actuals

Model	Fall 2021*	Fall 2022	Fall 2023	Fall 2024
Average Model	506	404	426	399
Conservative Model	160	-53	-31	-43

*Fall 2021 was the first fall during the COVID-19 pandemic

Projection for Fall 2025

Model	Fall 2025	Correction	Fall 2025 Corrected
Average Model	3.0%	4.1%	-1.1%
Conservative Model	-0.9%	-0.4%	-0.5%

UG-DS Continuing Student Projection for Fall 2025

Model	Fall 2025	Correction	Fall 2025 Corrected	Headcount Impact
Average Model	9854	400	9453	-105
Conservative Model	9473	-42	9515	-43