Town Hall Meeting

The nature and mission of Missouri State University

Led By Mike Nietzel
September 26, 2008
Missouri State’s 5 Goals

1. Democratizing Society
2. Incubating New Ideas
3. Imagining Missouri's Future
4. Making Missouri's Future
5. Modeling Ethical and Effective Behavior
Six Themes for 2008-09

1. Foster our students’ success
2. Enrich our Public Affairs mission
3. Transform our campuses
4. Strengthen our competitiveness
5. Engage our communities
6. Advance our understanding
The Public Comprehensive University

- Multiple missions
- Wide variability of students
- Aging infrastructure
- Shallow revenue streams
- Limited physical space
- Greater complexity
Three reasons enrollment matters

1. Budget
2. CBHE funding formula
3. Long-term support and capacity
## 1. Budget

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year Operating Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fees</td>
<td>$ 112,013,002 (56%)</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>$ 87,265,095 (44%)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$ 199,278,097</td>
</tr>
</tbody>
</table>

1% Reduction Equals:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fees</td>
<td>$ 1,120,000</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>$ 870,000</td>
</tr>
</tbody>
</table>
2. CBHE Funding Formula

- Overall framework: a) core mission funding, b) strategic initiatives, and c) performance funding – both state and institutional
- Effective for Fiscal Year 2011
- Appropriation above CPI will be used to close funding gap between national average support per FTE and state support in Missouri per FTE
- Gap funds will be distributed on the basis of educational funding model: weighted FTE (WFTE) students
CBHE Funding Formula
(Continued)

- Cost-ratio matrix for student credit hours will yield institution’s WFTE: a) 5 discipline clusters based on cost and b) 5 student levels (lower division, upper division, master’s, first professional, doctoral)
- Three-year rolling average for WFTE
- Average WFTE \times \text{Standard Funding Rate} = \text{Appropriation Increase}
- Special funding adjustments for five institutions: MSSU and MWSU (mission change), and MU, MSU, SEMO (unfunded enrollment growth)
3. Long-Term Support and Capacity
The Attainment Challenge--Adults 25-64 with a Postsecondary Degree, 2005

SOURCE: OECD, Education at a Glance 2007
The Attainment Challenge: Adults with a College Degree, 2005

Benchmark for International Competitiveness by 2025 (55%)
College Educational Attainment of the Population Age 25 and Over

Percent of County Population Age 25 and Over with a College Degree

Population Age 25 and Over with a College Degree
(Percent of County Population Age 25 and Over)

- 12.0% or Less
- 12.1% to 18.0%
- 18.1% to 24.0%
- 24.1% to 30.0%
- 30.1% or More (74.7% is max value)

National average in 2000 was 24.4%

Created by UWEX Center for Community Economic Development
Source: U.S. Census Bureau (Summary File 3)
The Income Map

SOURCE: U.S. CENSUS BUREAU; MAP BY RYAN MORRIS
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- 30.1% or More (74.7% is max value)

Source: U.S. Census Bureau (Summary File 3)
Percent of Population Involved with Starting or Managing a New Business (by Age Group)

Source: Global Entrepreneurship Monitor (GEM)
Population Age 25 to 34 with a College Degree in 2000
As Percent of County Population Age 25 to 34

Population Age 25 to 34 with a College Degree (Percent of County Population Age 25 to 34)
- 10.0% or Less
- 10.1% to 20.0%
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National average in 2000 was 27.5%

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Source: U.S. Census Bureau (Summary File 4)
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Created by UWEX Center for Community Economic Development
Source: U.S. Census Bureau (Summary File 4)
Full-Time-Equivalent (FTE) Enrollment in Public Higher Education
Percent Change by State, Fiscal 2002-2007

Source: SHEEO SHEF
2007 State New Economy Index

- Compiled and Published by The Kauffman Foundation
- Measures and benchmarks economic transformation at the state level
- 26 indicators of New Economy progress in five categories
  - Knowledge jobs (educational level of workforce)
  - Globalization (export of manufacturing and services)
  - Economic Dynamism (start-ups; patents)
  - Digital Transformation (% of population online)
  - Technological Innovation (scientists and engineers in workforce)
How Does Missouri Compare?

- Knowledge Jobs (25th)
- Globalization (38th)
- Economic Dynamism (37th)
- Digital Transformation (40th)
- Technological Innovation (30th)
MSU Graduate Enrollment History

- Headcount Enrollment
- Fall Semester

Graph showing the enrollment history from '94 to '08, with a peak of 3,200 in 2008.
### Graduate ‘Access’ Opportunities

<table>
<thead>
<tr>
<th></th>
<th>Fall 2005</th>
<th>Fall 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. Degree Programs</td>
<td>43</td>
<td>48</td>
</tr>
<tr>
<td>No. Accelerated Master’s Program Options</td>
<td>11</td>
<td>16</td>
</tr>
<tr>
<td>No. Grad. Certificates</td>
<td>9</td>
<td>17</td>
</tr>
<tr>
<td>Degree Programs Online*</td>
<td>2</td>
<td>7</td>
</tr>
</tbody>
</table>

*At least 90% online. Prgs with multiple tracks may have online available.*
<table>
<thead>
<tr>
<th>Program</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Administration (MBA)</td>
<td>405</td>
</tr>
<tr>
<td>Master of Arts in Teaching (MAT)</td>
<td>141</td>
</tr>
<tr>
<td>Counseling (MS)</td>
<td>131</td>
</tr>
<tr>
<td>Special Education (MSEd)</td>
<td>127</td>
</tr>
<tr>
<td>Elementary Education (MSEd)</td>
<td>102</td>
</tr>
<tr>
<td>Educational Administration (MSEd)</td>
<td>101</td>
</tr>
<tr>
<td>Accountancy (MAcc)</td>
<td>98</td>
</tr>
</tbody>
</table>
Graduate Degrees Conferred

Fiscal Year (SU, FA, SP)

1997 - 2008

Office of the President
### Graduate Enrollment: Comparison to Benchmark Peers

<table>
<thead>
<tr>
<th></th>
<th>Headcount</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>MSU (Fall 07)</td>
<td>3,093*</td>
<td>16.0</td>
</tr>
<tr>
<td>Average of 11</td>
<td>3,138</td>
<td>17.3</td>
</tr>
<tr>
<td>Benchmark Peers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subset of 6 Peers /w</td>
<td>3,664</td>
<td>20.5</td>
</tr>
<tr>
<td>Greater % Grad.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*IPED-based data; not MSU Enrollment Services*
# Successes on Licensure Exams

<table>
<thead>
<tr>
<th>Program</th>
<th>Rept. Period</th>
<th>Pass Rate**</th>
<th>No. Students Since Inception</th>
<th>Pass Rate*</th>
</tr>
</thead>
<tbody>
<tr>
<td>PT</td>
<td>2008 Class</td>
<td>95.8%</td>
<td>87</td>
<td>95.4%</td>
</tr>
<tr>
<td>PAS</td>
<td>2007 Class</td>
<td>100%</td>
<td>147</td>
<td>99%</td>
</tr>
<tr>
<td>FNP</td>
<td>AY07-08</td>
<td>100%</td>
<td>68</td>
<td>100%</td>
</tr>
<tr>
<td>NA</td>
<td>2008 Class</td>
<td>77%</td>
<td>112</td>
<td>100%</td>
</tr>
<tr>
<td>CSD</td>
<td>AY07-08</td>
<td>100%</td>
<td>20</td>
<td>100%</td>
</tr>
<tr>
<td>AuD</td>
<td>AY07-08</td>
<td>95%</td>
<td>Two prior years</td>
<td>90%</td>
</tr>
</tbody>
</table>

*Collective pass including retakes. Some have not yet sat for a retake!

**First time pass rate.
Graduate Assistantships

Fall Semester

Office of the President
Graduate Enrollment: Stated in the Long Range Plan

Goals
- 3,000 to 3,500 fall headcount students
- Double the number of UG students in Accelerated Master’s programs

Strategies
- Expansion of distance learning offerings
- Add selected new graduate programs
- Add more Accelerated Master’s options and extend to other local colleges
- Expand Graduate Certificate programs
- Increase number of international students