

Building on Success

State of the University Address

Clif Smart, Interim President

Frank Einhellig, Interim Provost

August 30, 2012



10 areas of focus for 2012-13

1 *Enrollment*

2 *Funding*

3 *Public affairs*

4 *Diversity*

5 *Student access and learning*

6 *Graduate programs*

7 *Profile*

8 *Facilities*

9 *IDEA Commons and JVIC*

10 *Marketing*

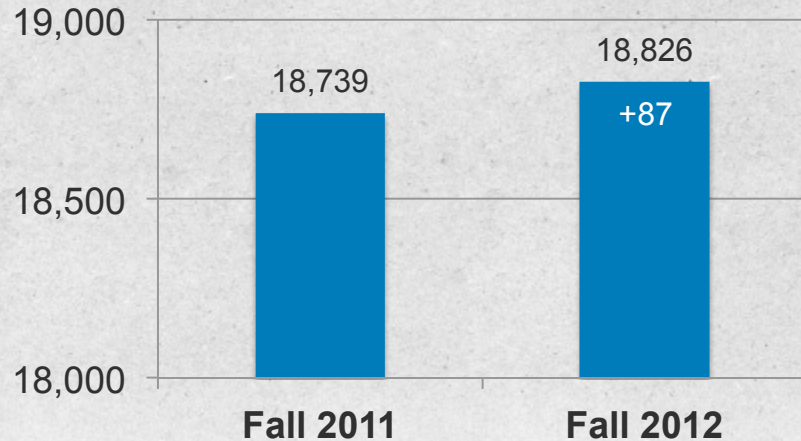
1. Enrollment

- Fall 2011 enrollment down 226 students system-wide, resulting in a negative revenue impact of \$1 million
- Record enrollments up for spring and summer 2012

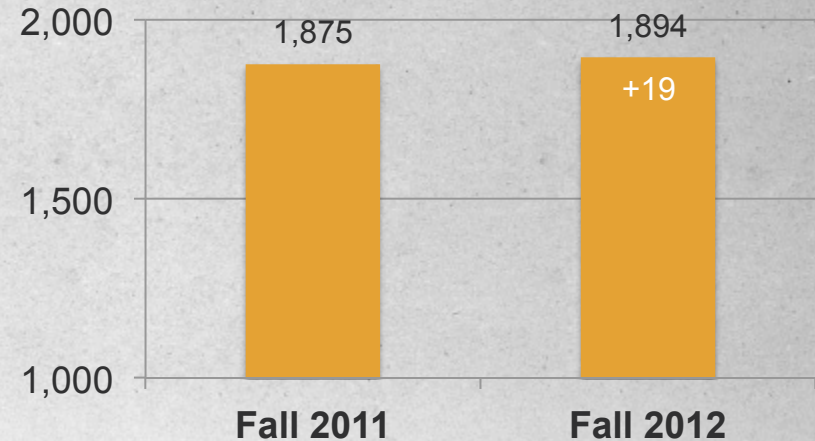


Opening day enrollment

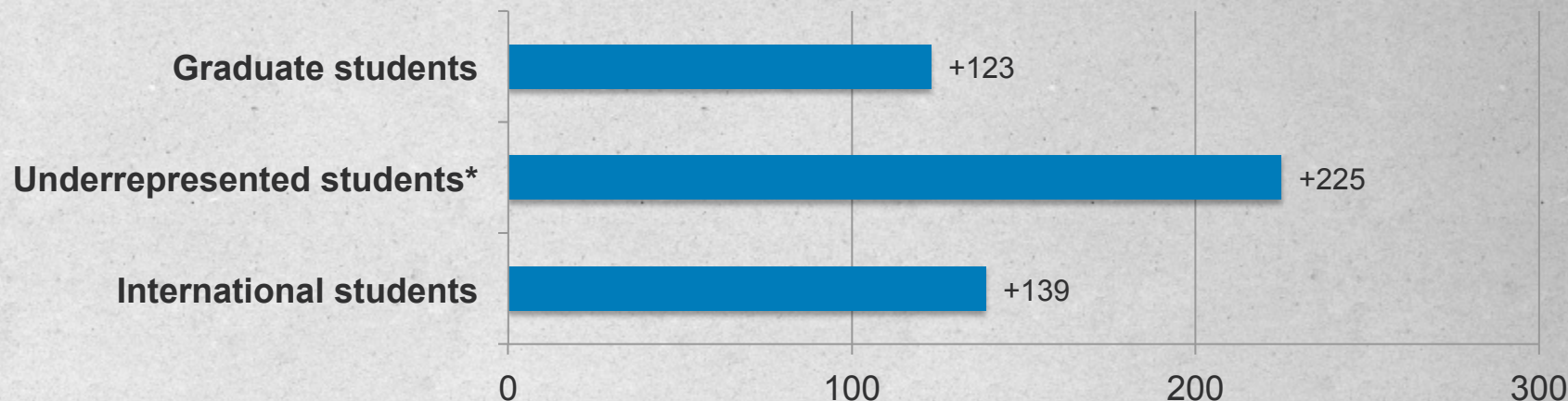
Springfield



West Plains

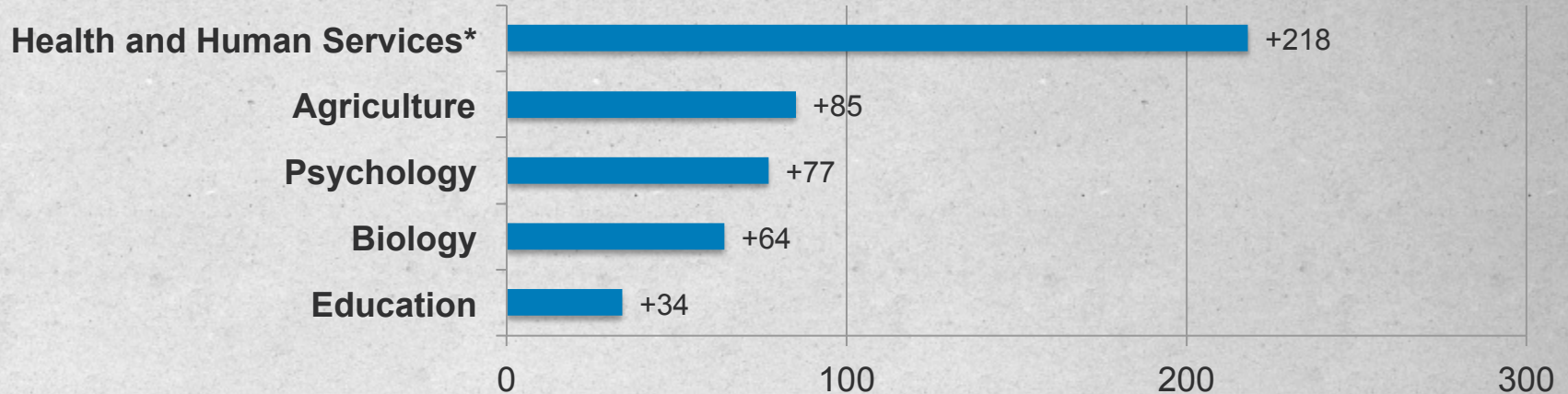


Change in enrollment by demographic from 2011 to 2012



** First time over 2,000 total*

Highlighted changes in enrollment by discipline from 2011 to 2012



** Including psychology*

Areas still needing attention

- Freshmen below 2,500 target
- Community college transfers are down for the first time in memory



Enrollment highlights



- Enrollment Management Committee reconstituted and working
- Reviewed and revised scholarships for fall 2013
- Established college and department enrollment targets

Enrollment highlights

- Expanded health care programs for fall 2012 with increases planned for coming years
- Initiated work on international dual credit students



Enrollment emphasis

- Revise the enrollment management plans for recruitment of freshmen to reverse the two-year trend in decreasing freshman enrollment
- Evaluate publications and websites to ensure consistency with the research analysis conducted for the marketing plan

Enrollment emphasis

- Revise the enrollment management plans for recruitment of transfer students to reverse the downward trend
- Consider producing separate materials targeted to transfer students
- Consider additional programs for adult students and new online programs

2. Funding highlights

- Redesigned on-campus budgeting process to include more faculty input
- Provided a mid-year raise for the first time in three years
- Led the preparation of the fiscal year 2013 budget which reallocated \$12 million



Funding highlights



- Developed a policy for program specific enrollment fee
- Implemented first undergraduate program specific enrollment fee in the College of Business

Funding highlights

- Exceeded original \$125 million goal of Our Promise comprehensive campaign
- Recorded another record year for Foundation with \$20.3 million raised
- Received only a 1 percent reduction in state appropriations

Funding emphasis

- Continue work at the state level to improve funding by submitting proposals for:
 - Equity funding
 - Inflation
 - Occupational therapy
 - Maintenance and repair



Funding emphasis

- Provide another mid-year salary increase based on enrollment success, only 1 percent reduction in state appropriations and reallocation
- Positioned to implement performance funding beginning in fiscal year 2014

Funding emphasis

- Develop individual plans to increase revenue in the following categories while maintaining access and affordability:
 - Tuition and fees
 - State appropriations
 - Grants and contracts
 - Gifts
 - Auxiliary enterprises

Funding emphasis

- Develop a plan for ongoing reallocation of resources to help fund University priorities, including future increases in employee salaries



3. Public affairs highlights

- Completed year two of the general education review — General Education Task Force on-target for fall 2013 implementation
- Launched the eJournal of Public Affairs Feb. 1, 2012
- Began the distinction in public affairs program with 50 students

Public affairs highlights

- Experienced a 34 percent increase in short-term, faculty-led study away programs
- Initiated pilot program about need-based study away scholarships



Public affairs highlights

- Added study away scholarships as an additional benefit to some scholarship programs beginning fall 2013
- Initiated Study Away Ambassadors student group to assist with promotion

Public affairs highlights

- Improved integration of international students into campus life through International Public Affairs Leaders (IPALS) program



Public affairs highlights

White String Quartet



Alternative spring break



Public affairs emphasis

- Develop a regular schedule of signature events to highlight the public affairs mission:
 - Freshman common reader and community book discussions
 - Fall Public Affairs Week
 - Fall student/community-wide service event
 - Missouri Public Affairs Hall of Fame to begin in spring 2014
 - Spring Public Affairs Conference
 - Public affairs staff and faculty awards in August and January

Public affairs emphasis

- Create a comprehensive promotion piece for the entire year that would include the signature events and other public affairs events
- Continue to find the best ways to define the mission and to give specific examples of it in action



4. Diversity highlights

- Established Division of Diversity and Inclusion
- Hired Dr. Ken Coopwood (VP) and Wes Pratt (EOO) to key positions
- Established diversity hiring initiatives



Dr. Ken Coopwood



Wes Pratt

Diversity highlights

- Utilized diversity hiring program to employ several new faculty members
- Developed faculty diversity composition scholarship
- Revised ADP to measure progress on diversity goals

Diversity emphasis

- Continue to work on improving recruitment and retention of a diverse student body and workforce
- Create a mentoring program designed to improve recruitment and retention of university faculty and staff
- Conduct and evaluate the results of a climate survey



7. Profile highlights



- Reached Our Promise goal and set fiscal year private giving record
- Participated in increased number of alumni events

Profile emphasis

- Expand alumni outreach in southwest Missouri by creating a series of local alumni events
 - Model after the Lebanon event which focuses on raising money for scholarships for local students
 - Connect the athletics caravan to this outreach effort
- Begin systematic expansion of alumni activities throughout the state, beginning in St. Louis
- Expand communication generally with alumni
- Continue to build on the international alumni work begun last year

8. Facilities highlights

- McQueary Family Health Sciences Hall completed
- Greenwood Laboratory School's Science Scholars' Laboratory completed



Facilities highlights



- Chemistry laboratory renovation completed
- Foster Family Recreation Center opened August 2012

Facilities highlights

- Brick City buildings 1 and 5 under construction
- Residence hall renovation phase I completed and phase II in progress
- Plaster Center renovation in progress
- Space Allocation Advisory Committee reconstituted and working



Facilities emphasis

- Finish new campus entrance at National and Monroe and explore private funding for a Welcome Center there
- Complete exterior and plaza at Foster Recreation Center
- Complete Kings Street pedestrian walkway

Facilities emphasis

- Explore future apartment-style residence halls
- Continue and finish projects in IDEA Commons
- Find most appropriate space for Hospitality and Restaurant Administration Department
- Submit proposals as appropriate for state funds to match private donations

9. IDEA Commons and JVIC highlights

- Celebrated five-year anniversary of JVIC
- Began construction on Plaster Center with a spring 2013 completion date



IDEA Commons and JVIC highlights

- Renovation of Brick City Buildings 1 and 5 is on schedule to house art and design in fall 2013 and the PharmD program in fall 2014
- Discussing JVIC Building 4 development – tenants being identified and developer negotiation in process



IDEA Commons and JVIC emphasis

- Continue the expansion of JVIC and IDEA Commons as one of Missouri State's signature initiatives
- Complete and occupy Brick City and the Plaster Center
- Make progress on developing JVIC Building 4

10. Marketing



- Identified as a high priority for our Board of Governors
- Needs to be a high priority for campus community
- Everyone is involved in marketing whether you think you are or not

Marketing highlights

- Invested in product:
 - Academic programs with growth potential
 - Evening College
 - Online courses and programs



Marketing highlights

- Issued an RFP for marketing research and marketing plans
- Funded more visual marketing elements (billboards, electronic signs, print ads, etc.)
- Continued to enhance and improve the website

Marketing emphasis

Successfully complete the marketing RFP:

- Conduct market research
- Create marketing plans for the University and each college based on the research
- Begin implementing those plans



Frank Einhellig

Interim Provost



- 5 *Student access and learning*
- 6 *Graduate programs*

5. Student access and learning

Performance measures and indicators

- Goal: Improve items tied to future funding
 - Retention
 - Degrees awarded
 - Critical workforce area degrees
 - Assessment of student learning
 - Core mission expenditures
- Adopted 15 Key Performance Indicators (KPIs)
 - Website to be launched in October
 - Will feature current data and historical trends

Highlights of KPI #3: Total degrees granted

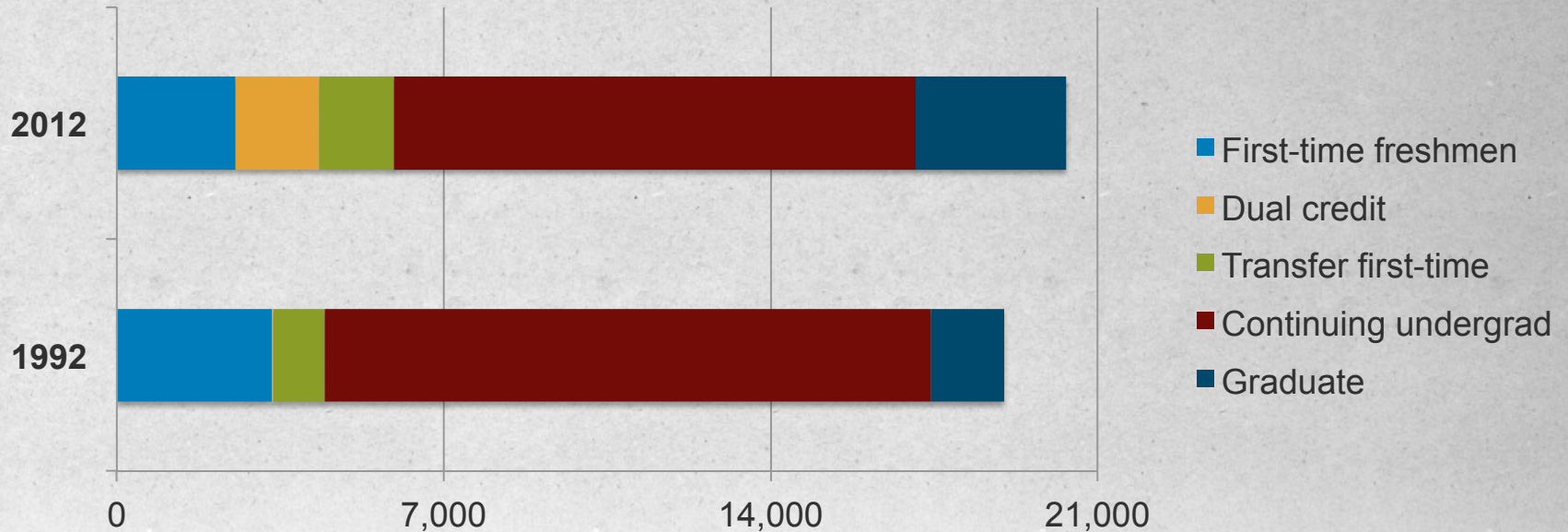
Website view

Fiscal Yr	2008	2009	2010	2011	2012
# Degrees	3,617	3,959	4,204	4,274	4,369

Data drill-down

- Three-year rolling average of total degrees granted
- Degree categorization:
 - **Level:** graduate vs. undergraduate
 - **Category:** STEM, health and other critical disciplines of workforce need

20-year comparison of student population



Supporting student success

Goals

Student access

Success and learning

Graduate opportunity

Challenges

Alternative pathways

Faculty mentoring

Program quality

Student access highlights

Provost enrollment incentive funding

- Funded 11 proposals for 2012-13 for a total of \$416,000:
 - Supported Evening College Plus and general business evening program
 - Hired instructors in special education, criminal justice and biology
 - Expanded elementary education degree completion partnerships in the Crowder area
 - Funded per course instructors and GAs for high demand areas in biomedical science, communication and music
 - Funded equipment to expand media, journalism and film lab

Student access highlights

Other program assistance highlights

- Committed to expanding health education programs:
 - Nursing
 - Physical Therapy
 - Physician Assistant
 - Dietetics
 - Athletic Training
- Submitted Title III grant to improve e-learning
 - Collaboration between computer services and academic affairs
 - Will provide major funding for faculty development

Student access highlights

New degree implementation

Graduate

- Doctorate of Nursing Practice (DNP)
- EdS, Counseling and Assessment
- MS, Athletic Training

Undergraduate

- BS, Health Services (January 2013)

Student access emphasis

Major program initiatives

- Develop MS in Occupational Therapy
- Add screenwriting option to MSAS
- Expand utilization of accelerated master's
- Discuss new program options:
 - BS in Leadership
 - BS in General Studies
 - Merge in Forest Institute graduate programs

Student access emphasis

Program delivery highlights

- Launched 14 courses in the Evening College Plus for fall 2012
- Offering general business evening program tailored to OTC students
- Expanding elementary education programs in Crowder and Cassville
- Expanding MSEd in Literacy to Crowder

Student access emphasis

Program delivery highlights

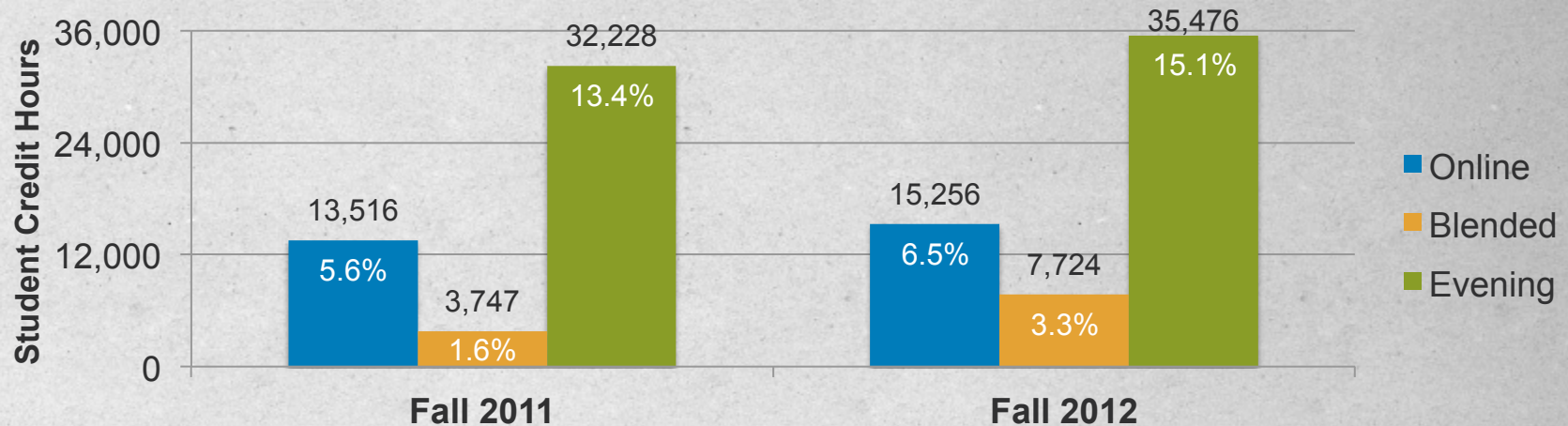
- Expanding BSW-completion program to Crowder beginning spring 2013
- Developed new online pathways
 - Criminal justice major
 - MBA
 - MS Early Childhood and Family Development
- Satellite PharmD starts 2014

Internet accessible programs for 2012-13

Graduate degrees	11 (3 new)
Graduate certificates	9
Undergraduate majors	3
Undergraduate certificates	1
General education pathway	Yes
Prerequisite MBA courses	Yes



Comparison of course delivery type from fall 2011 to fall 2012



** Total scheduled undergraduate and graduate courses for fall 2012: 234,715*

Student access emphasis

Advances for early success

- Expanded Jump Start summer program
- Opened specialized GEP 101 sections and offered different modality options
- Supported 12 living-learning communities with a GEP 101 connection or curricular focus

Student access emphasis

Advances for early success

- Offered 166 courses with service-learning options for fall 2012
- Providing scheduled, subject-specific tutoring hours and peer-assisted study sessions at the Bear CLAW
- Piloting Writing Center programs, including synchronous online tutoring and Writing Fellows program



Student access emphasis

Transfer support strategies

- Adopted consistent evening schedule
- Developing a searchable database with projected course offerings and delivery modes
- Developing new honors program track
- Expanding access options – evening, blended, online and off-campus
- Piloted TRANSFERmation (orientation)
- Continuing excellent faculty and staff actions

“Access” success stories

Kent Ragan's inbox:

Hi there! I will be graduating from OTC in the spring and I am just trying to see which school is going to best fit my needs, XXX or MSU. I am looking at a Gen Bus degree. Would you be able to tell me if both schools evening classes, weekend or online for that degree...

“Access” success stories

Reply sent:

I can tell you some exciting opportunities within our Gen Bus programs here at MSU. One that you may find interesting is designed specifically for OTC Transfer students...we will hold a place for you...things could not be more convenient...you can complete in two years only having to come to campus two nights per week...we have designed a very easy and predictable way for you to do that...

(and much more in the return e-mail)

“Access” success stories

- Missouri Distance Learning 2012 Higher Ed Educator Award given to Stanley Leasure
- National Academic Advising Association 2012 Awards given to Kelly Wood, faculty, and Amy Aufdembrink, staff
- 2012 Governor’s Award for Excellence in Education given to Eric Nelson
- Missouri NCAT Course Transformation Projects
 - Danae Hudson, Brooke Whisenhunt and the PSY 121 transformation team

6. Graduate program highlights



- Largest enrollment: MBA
- Experienced highest percentage growth this year in DSS, MHA and Plant Science

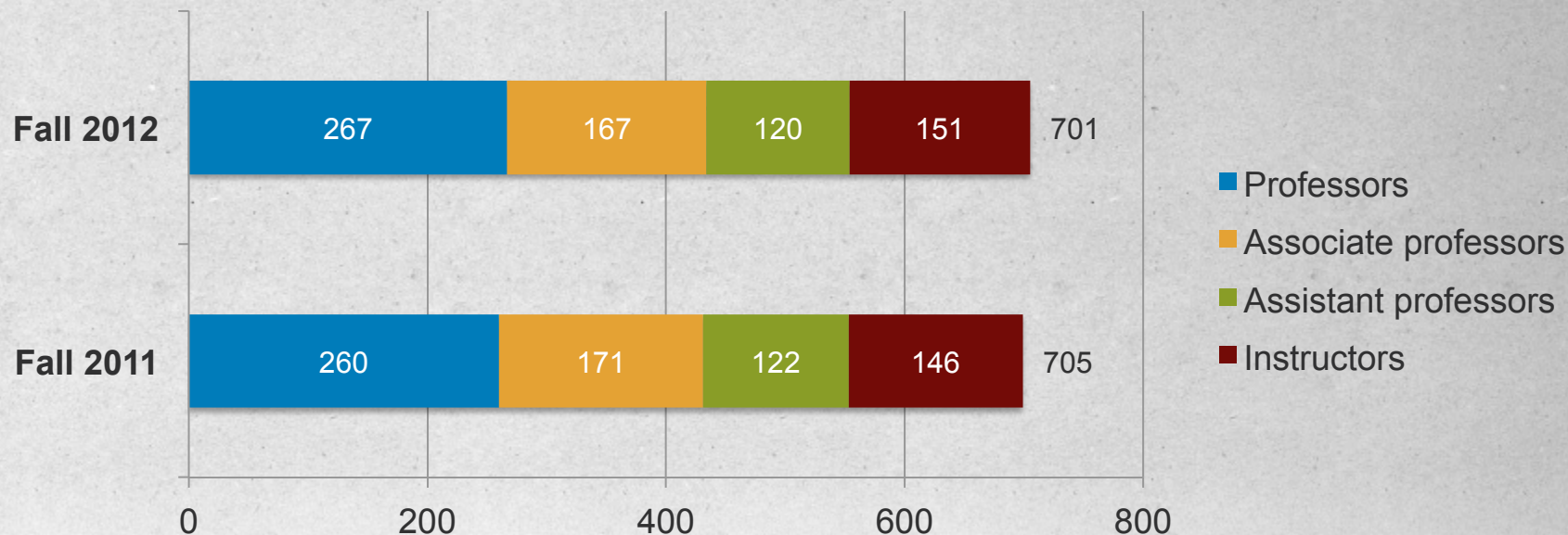
Graduate program highlights

- Strong applicant to admit ratio: DPT and PAS
- Expanding access: literacy and early childhood programs
- Significant thesis production: Biology

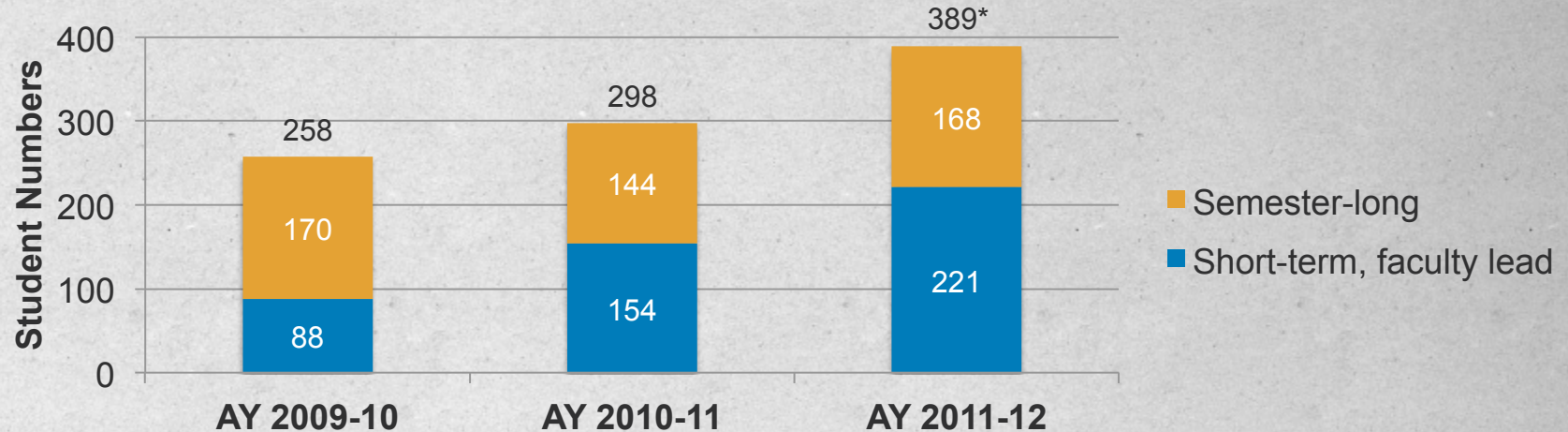
A great university...

...is not just a place or moment in time...it is great because of the faculty and staff that invest of themselves and dedicate their talent and energy to creating an environment where students will join in the process of realizing their potential and build a foundation for a productive future.

Full-time instructional faculty, from fall 2011 to fall 2012



Participation in a study away experience



** 50 percent increase from previous two years*

Faculty-mentored student research

Research types*	Number of participants		
	Mentors	Undergrad	Grad
Graduate thesis	81		133
Graduate Interdisciplinary Forum	52		86
CHHS Research Poster Forum	27	105	54
CHPA	4	7	4
CNAS Undergraduate Research Day	27	47	

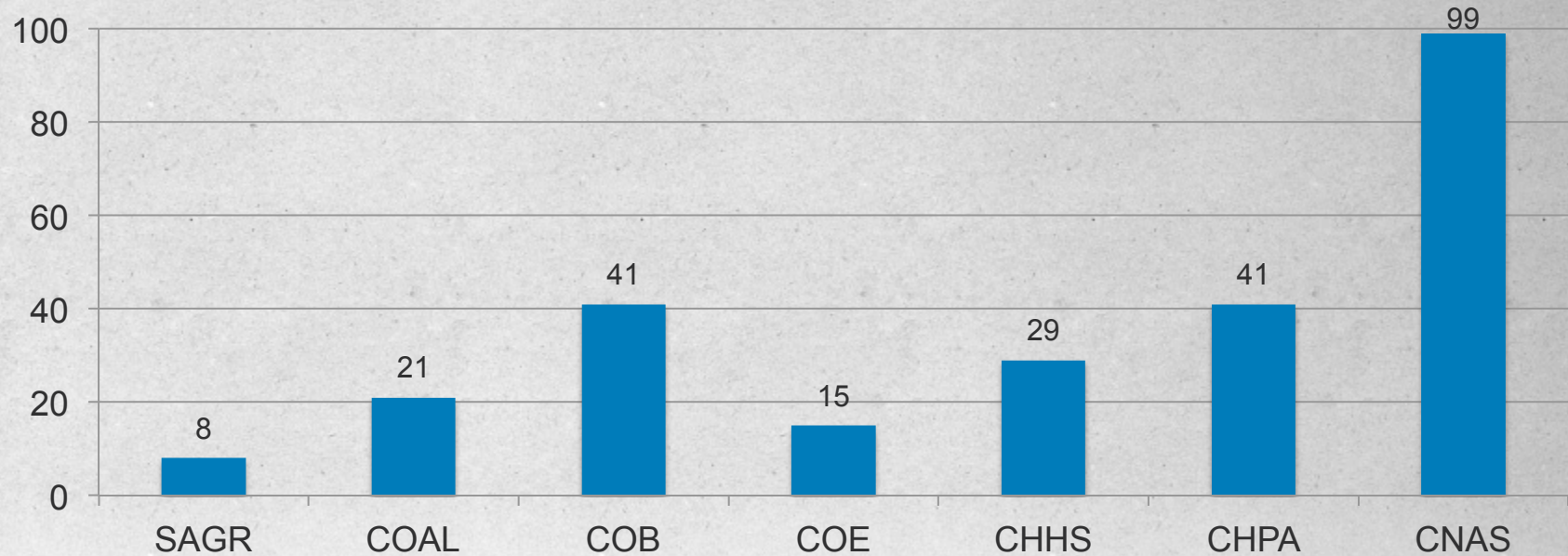
** Work is in progress to obtain information on additional student research*

Faculty scholarship

Scholarship	2008	2009	2010	2011	Four-year total
Book	28	47	35	39	149
Book chapter	48	56	64	48	216
Journal article	244	234	236	254	968
Performance	15	22	90	17	74
Exhibition	14	7	9	5	35
Total of all types	349	366	364	363	1,442

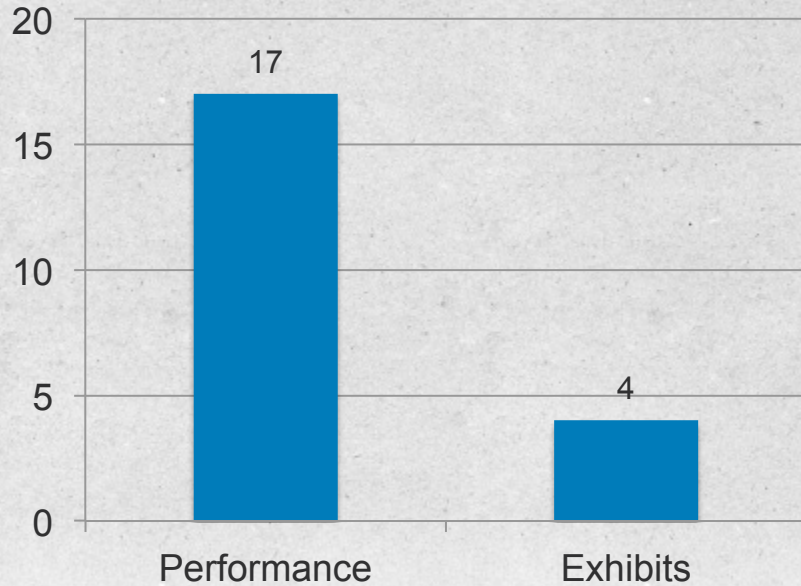
Faculty scholarship highlights

Journal articles by area, 2011

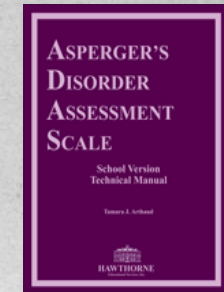
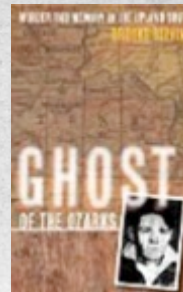
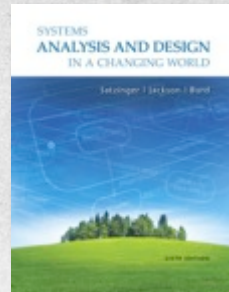
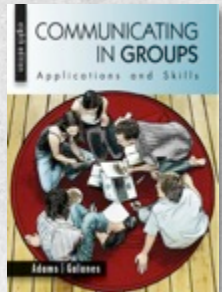
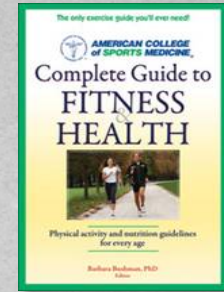
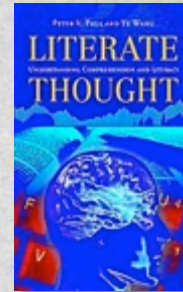
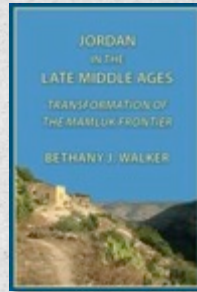
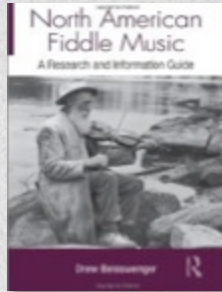


Faculty scholarship highlights

Exhibits and performances, COAL



Faculty scholarship highlights



Sponsored research activity

FY	No. of proposals		Millions of dollars	
	Submitted	Awarded	Requested	Awarded
2008	252	142	\$39.1	\$22.5
2009	296	196	\$48.3	\$20.9
2010	251	184	\$71.8	\$20.1
2011	244	153	\$65.7	\$18.7
2012	325	245	\$38.0	\$18.9

Grants and contracts for student support

- Department of defense and strategic studies received grant to partner with National Defense University – 22 students
- eMBA supports cohorts of Chinese students, totaling 170 students
- The Mercy cohort enrolled 21 students in executive MHA
- Contracts to CHHS support 29 students
- Grant to CNAS/COE provides focused ITQ training for 60 teachers

Grants and contracts for student support

- Grants to CNAS support 26 graduate students
- Darr School of Agriculture Grants to support 8 students
- Mathematics department receives NSF grant to support hands-on research for nine undergraduate students
- Grants support high school students through the Missouri Innovation Academy and the Missouri Fine Arts Academy

Academic program review

- Evaluated and revised review process
- Developed website and posted documents

Academic program review

- Reviewed the following programs in 2011-12:
 - Art and design
 - English
 - Modern and classical language
 - Philosophy
 - Religious studies
- Planned review of the following for 2012-13:
 - Political science, including Master of Global Studies

Program accreditations and accrediting agencies

Site visits in 2011-12	Planned for 2012-13
Education programs, NCATE	Business programs, AACSB
Hospitality and restaurant administration, ACPHA	Computer science, CAC of ABET
Dietetics internship, ACEND	Facilities management, IFMA
Physician assistant studies, CEPA	Music, NASM
Project management, PMI*	Planning, PAB
Public health, CEPH*	Master's of Public Administration, NASPAA
	Sports medicine and athletic training, CAATE

** New accreditation.*

Higher Learning Commission reaffirmation of accreditation

- Preparing for site visit in 2015-16
- Progress and actions:
 - HLC site visit evaluated off-campus locations – fall 2011
 - Quality Improvement Project (QIP) Task Force developed – summer 2012
 - Formal selection of the “open pathway” – August 2012
 - QIP Proposal to be submitted in September – student learning outcomes
 - Steering committee members invited and charge given

Follow the progress at **www.missouristate.edu/hlc**

Together, we will have a productive
year in the Ozarks





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