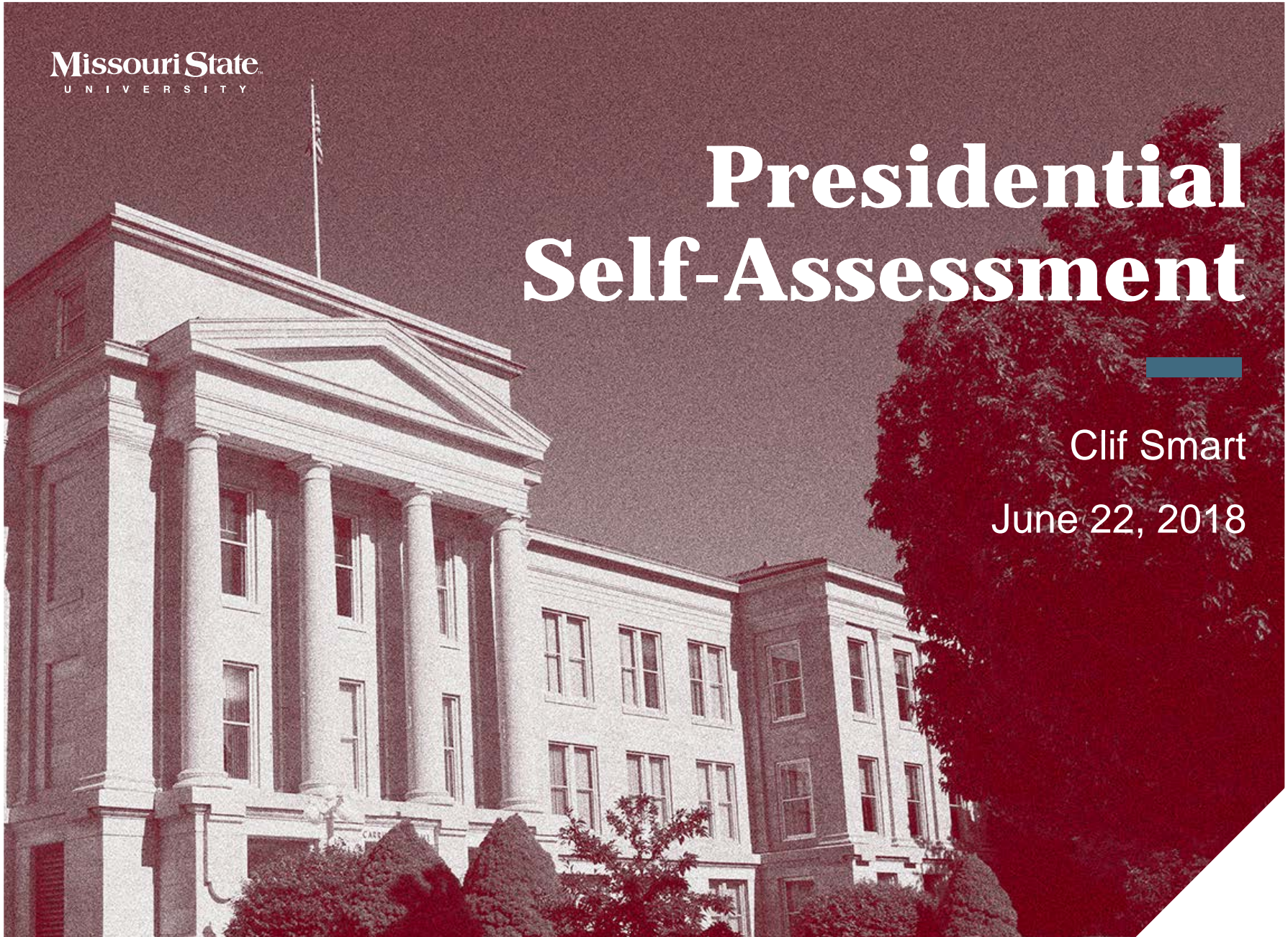


Missouri State
UNIVERSITY

Presidential Self-Assessment

Clif Smart

June 22, 2018



Major Achievements – Enrollment

Missouri State continued its trend of breaking enrollment records each fall

	2013	2014	2015	2016	2017
Enrollment	23,838	24,489	24,735	26,000	26,216

Major Achievements – Passage of Degree Legislation

- Eliminated MSU's statutory degree limitations
- Allows MSU to offer professional doctoral programs within its mission as a statewide comprehensive university

Major Achievements – Graduation Requirement

Reduced graduation requirement
from 125 to 120 credit hours

Major Achievements – Affordability Initiatives

- Reduction of hours to graduate from 125 to 120 hours. This is an average cost savings of \$1000.
- Continue to contain meal plan costs by renegotiating our contract with Chartwells.
- Freeze residence hall rates for fall 2018 in 1/3 of our inventory.
- Actively incorporating text book cost reduction strategies.
- Expanding scholarship opportunities so that more students receive financial support for the 2018-19 school year.

Major Achievements – Affordability

One percent increase in tuition and fees for in-state undergraduate students

Focus Areas for 2017-2018

- Increase the number of graduates while maintaining academic rigor and quality
- Enhance campus diversity and inclusion
- Achieve funding objectives

Increase the number of graduates

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Degrees awarded	4,157	4,246	4,306	4,359	4,401	4,625*
Certificates awarded	130	138	173	282	299	458*
Total	4,287	4,384	4,479	4,641	4,700	5,083*

*Data as of June 12. These numbers should increase when all degree checks from spring 2018 are completed.

We have reached the goal of the Long Range Plan (4,900).

Maintain Academic Rigor and Quality

- Added more than 30 new certificate and degree programs and eliminated more than 20 old programs
- Most new programs focus on stackable undergraduate and graduate certificate programs
- 3 + 3 articulation agreements with law schools at UMKC and University of Missouri – Columbia
- Eliminated restrictions on collaborative engineering program
- Established BGS completion pathways with OTC in aviation and fire science

Maintain Academic Rigor and Quality

- Expanded co-requisite course offerings and decreased use of developmental courses
- Expanded first-generation and college specific GEP 101 classes which continue to impact persistence rates:

GEP 101	Persistence FA16-SP17	Persistence FA17-SP18
First Gen Focused	85.89%	88.86%
College Focused	91.82%	91.53%
All	88.44%	89.12%

Enhance Campus Diversity and Inclusion

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Percent of Full-Time Faculty and Staff on the Springfield campus that are International or Members of Historically Underrepresented Groups	10.6%	11.0%	11.5%	12.8%	14.1%

We have reached the goal of the Long Range Plan (14 percent).

Enhance Campus Diversity and Inclusion

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Number of Students on Springfield campus that are Members of Historically Underrepresented Groups	2,392	2,594	2,755	2,939	3,110

Enhance Campus Diversity and Inclusion

- Bears LEAD Program – provides transition and support for underrepresented students immediately after admission
- Bear POWER Program – provides a post-secondary experience for students with intellectual disabilities

Achieve Funding Objectives

- State funding highlights for FY2019:
 - Restored \$6.5 million in core cuts recommended by Governor
 - \$600,000 core increase for mechanical engineering program
 - \$1.1 million capital appropriation for Bull Shoals Field Station
 - Modified statutory state tax increment financing (TIF) cap
 - Modified HESFA tuition caps to allow more flexibility when state funding decreases

Achieve Funding Objectives

MSU set a new record for gifts to the foundation:

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018*
Foundation	\$16,657,888	\$18,377,965	\$19,206,438	\$18,010,206	\$19,515,898	\$20,356,142
Grants	\$20,188,675	\$21,948,926	\$19,021,365	\$24,791,365	\$20,584,404	\$21,380,845
Total	\$36,846,563	\$40,326,891	\$38,227,803	\$42,801,571	\$40,100,302	\$41,736,987

*partial year (July 2017 through May 2018)

Achieve Funding Objectives -- Efficiency

- Efficiency highlights:
 - Refunding bonds in December 2017 saving \$2.7 million in debt payments
 - Funding bonds in 2018 through private placement saving \$700,000
 - Maximizing procurement card use to receive more rebates than any other participant in the state
 - Outsourcing Blackboard hosting services

Achieve Funding Objectives

- Efficiency highlights:
 - Renegotiating revenue contracts (e.g. food service)
 - Changing television service in residence halls saving \$273,000
 - Renegotiating surgical fee schedule with Mercy saving \$315,000 and eliminating annual price escalators under the contract
 - Reducing vehicles in motor pool by 25 percent and maximizing use of Enterprise contract

Achieve Funding Objectives

- \$1.5 million in budget cuts for FY2019 include:
 - Eliminating 25 vacant staff positions
 - Eliminating 7 occupied staff positions
 - Centralizing distributed budget officers and eliminating vacant positions in the financial services department

Achieve Funding Objectives

- FY2019 budget includes the following compensation increases:
 - \$1.8 million for one-time retention incentive payments of \$700 for each qualifying full-time employee
 - \$276,818 for faculty promotions
 - 88 equity increases

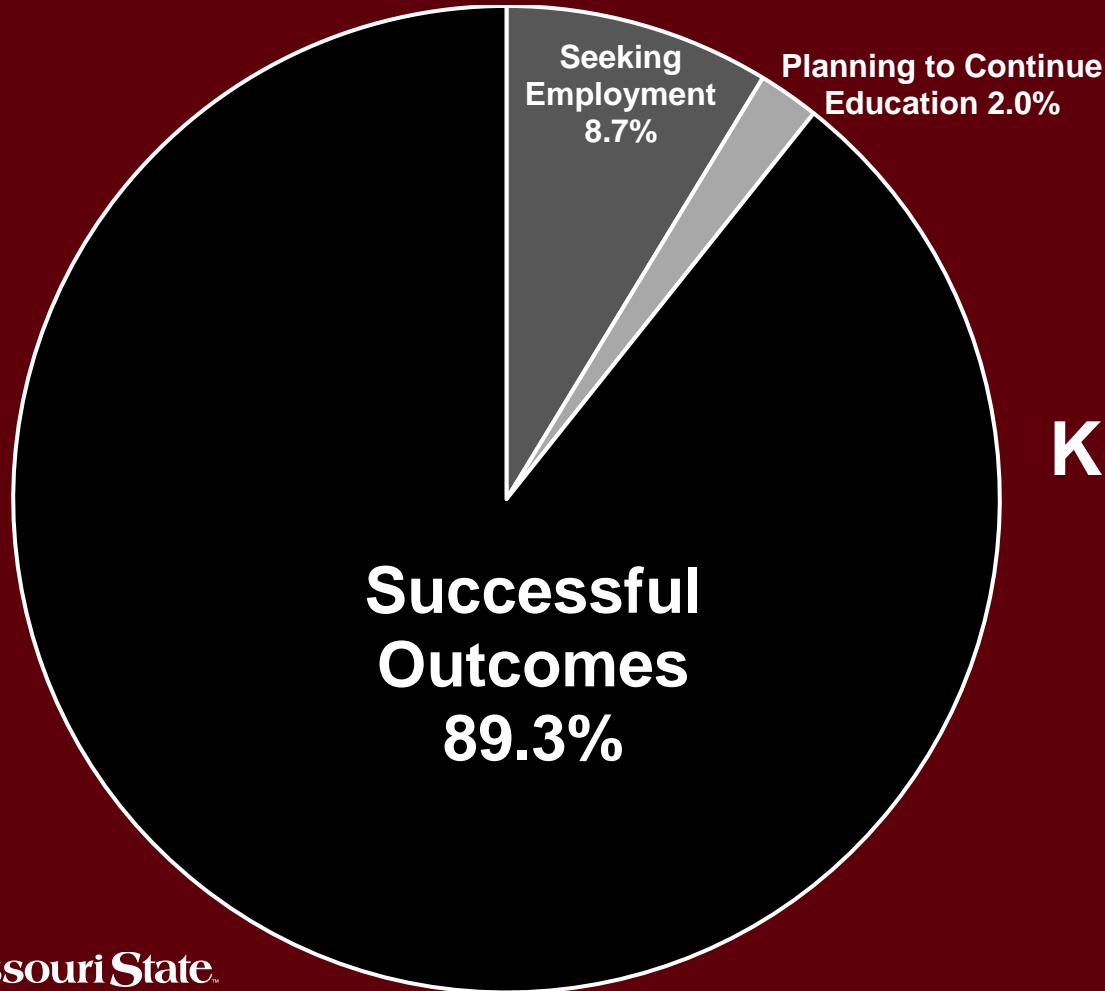
Other Highlights – Athletics

- MVC All-Sports Trophy
- 5 MSU Teams competed in NCAA Tournament
- 7 Conference Championships
- 3 Conference Second-Place Finishes

Other Highlights – Athletics

- No NCAA rules violations
- 6 of 17 MVC Elite 17 Award recipients from MSU
- APR score of 987, overall GPA of 3.03
- 2,615 hours of community service

Other Highlights – Graduate Outcomes



**Knowledge Rate
92%**

Other Highlights – Facilities

- Facility projects completed include:
 - Magers Family Health and Wellness Center
 - Ellis Hall
 - Glass Hall

Other Highlights – Facilities

- Facility projects underway include:
 - Hass-Darr Hall – to be completed by August
 - Hill Hall – to be completed by August
 - Plaster Center for Free Enterprise – expansion of engineering space
 - New Residence Hall – contract executed

Other Highlights – IT Infrastructure

- Upgraded phone, voice mail, networking, and telecommunications infrastructure
- Enhanced wireless coverage, capacity and speed
- Converted to cloud-based hosting for Blackboard
- Replaced obsolete hardware
- Implemented multiple software solutions and upgraded online portals
- Continued migration to Office 365

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