



## REPORT ON ACTION PLAN FOR 2017-18

### I. ACADEMIC PROFILE

#### A. Increase the number of degrees and certificates awarded

The number of degrees and certificates awarded increased in 2017-18:

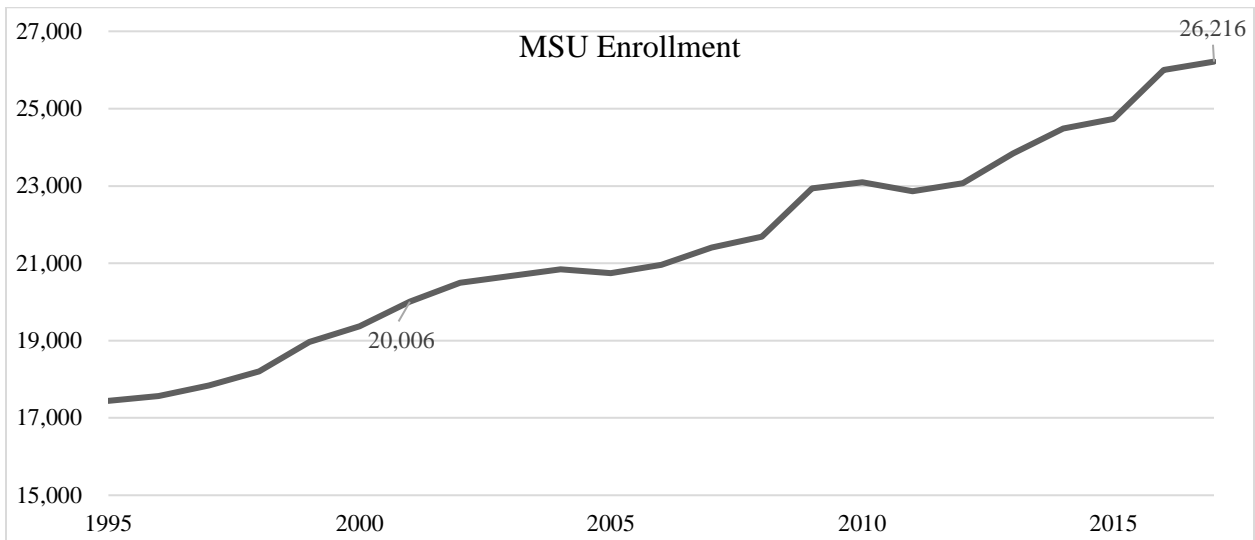
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Degrees awarded	4,157	4,246	4,306	4,359	4,401	4,625*
Certificates awarded	130	138	173	282	299	458*
Total	4,287	4,384	4,479	4,641	4,700	5,083*

\* 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).

#### B. Continue to grow enrollment of domestic students and sustain enrollment of international students

Missouri State grew enrollment to a record setting 26,216 in fall 2016.



Like many universities, Missouri State experienced a decrease in international enrollment this year. In 2016-2017, Missouri State had 1,705 international students. That number decreased by 8.9 percent to 1,526 for 2017-2018.

**1. Enhance the university’s non-traditional enrollment and course offerings**

**a. Increase online and second block course availability and credit hour production**

Second block credit hours increased by 9.5 percent and the number of second block sections increased by 7.8 percent from fall 2016 to fall 2017. 2,020 students enrolled in second block courses in fall 2017. For the spring 2018 term, 2,469 students enrolled in second block courses, a headcount increase of 12.3 percent above the prior spring and a 17.8 percent increase in credit hours.

Online credit hour production also increased:

	Headcount	Enrollments*	Credit Hours	Courses	Sections	% CH Online
<b>FY 2017</b>	19,492	30,112	87,754	995	1,368	15.90%
<b>FY 2018</b>	21,813	34,509	100,525	1,116	1,527	18.10%
<b>% change</b>	11.91%	14.60%	14.55%	12.16%	11.62%	13.84%

\*“Enrollments” includes the sum of the headcount of each section. Stated otherwise, it includes the number of registrations in classes. Some students take more than one online class.

**b. Expand the use of Zoom technology and enhance its efficiency**

The use of Zoom technology increased:

	Active Users	Sessions	Zoom Connections to Individual Endpoints
<b>FY 2017</b>	267	1,173	7,073
<b>FY 2018</b>	415	2,049	14,231

**c. Create new iCourses in strategic areas**

New iCourses are in development to strategically support distance delivered programs. Medical Physiology iCourse lectures were completed in spring 2018, an iCourse in Macroeconomics will premier in fall 2018, and an iCourse in Sports and Entertainment Economics will premiere in spring 2019.

**2. Expand summer school enrollment and evaluate changing the summer term to a 12 week period containing multiple time blocks for classes**

The Provost’s Office distributed \$200,000 in on-going funds for colleges to expand summer school offerings. Another \$200,000 in one-time funds was added specifically for the summer 2018, and headcount enrollment for summer 2018 is anticipated to exceed 8,000, about 4 percent above summer 2017.

A Task Force appointed by the Provost continues to evaluate options to modify the summer school term. The analysis of whether financial aid concerns can be managed will likely be determinative of whether the summer school term can be extended.

### **3. Identify graduate programs with growth potential and initiate marketing campaigns to reach recruitment goals in those programs**

A survey was distributed to all graduate program directors to determine their need for marketing and recruitment assistance, and potential growth for their programs. After the results were compiled, 16 programs were invited to apply to the Individual Program Recruitment (IPR) Plan, a cost-sharing initiative between the Graduate College and each program's department with a financial commitment of \$5,000. Four programs applied and were awarded the IPR Plan: Athletic Training, Educational Technology, Special Education-Autism-Spectrum Disorders and Visual Studies.

Athletic Training was chosen due to their new Master's program that will replace an undergraduate certificate program. The market for Athletic Trainers is currently under-saturated with a 23 percent projected increase by 2026.

Educational Technology was chosen due to the versatility of being a certificate, an accelerated program, and a master's program, along with the flexibility of the course offerings (online and hybrid) and great potential to grow the program in the state of Missouri and neighboring states. This field is projected to grow 11 percent by 2026.

Special Education-Autism Spectrum Disorders (ASD) was chosen due to the growing need of practitioners in the field. ASD affects 1 in 68 children. MSU is the only on-campus Master's degree with an ASD specialty in southern Missouri. There is considerable growth opportunity through the accelerated pathway for MSU and possibly Drury undergrad students with some course restructuring, as well as the certificate for Psychology Master's students.

Visual Studies is still a relatively new program and one of very few MFA programs offered in Missouri and the midwest. Jobs for these graduates have an average growth rate of 10 percent. Since the MFA is a terminal degree, it makes our graduates more competitive.

We have started working on each program and have created marketing plan books with the assistance of two undergraduate marketing students and one MBA student, and implementation is ongoing. We will have initial data of these efforts for the fall 2018 and spring 2019 semesters.

### **4. Strengthen and maintain relationships with community college partners**

The university continues to strengthen and maintain relationships with community colleges. Missouri State's transfer council meets regularly to address student issues and concerns related to transfer and admissions staff and academic advisors visit community colleges throughout the year. A work group of staff from OTC and Missouri State meet quarterly to discuss ways to

maintain and strengthen the partnership. These meetings have resulted in a plan for a “branded pathway” that is currently under development.

The Office of Admissions modified transfer student webpages and continues to maintain explicit transfer equivalencies for all Missouri community colleges and most community colleges in surrounding states.

Missouri State continues to evaluate opportunities for new articulation agreements with community colleges. This work resulted in new articulation agreements with OTC’s aviation program and fire science program to complete students in Missouri State’s Bachelor of General Studies program. Missouri State also signed an articulation agreement with State Fair Community College for elementary education degree completion and developed a child life program completion pathway with Metropolitan Community College.

Missouri State also collaborated with universities and community colleges throughout the state to begin implementing the CORE 42 program, a statewide general education framework designed to enhance transferability of credit hours.

**C. Expand academic offerings**

**1. Create new academic programs and expand existing programs in strategic areas**

New degree and certificate programs approved and/or implemented in 2017-18 include:

Sign Language Studies (Minor)
Data Analytics (Grad Certificate)
Perspectives About the American Higher Ed System (Grad Certificate)
The Teaching of Writing K-12 (Grad Certificate)
Early Childhood Special Education (MSED)
Cultural Resource Management Archaeology (Grad Certificate)
Computer Science (MS)
Conservation Law Enforcement (Undergrad Certificate)
Marketing Research (minor)
English/Creative Writing and Literature (BS)
Agricultural Communications (BS)
Companion Animal Science (minor)
Planning and Development (Grad Certificate)
Biology / Wildlife Biology Option (BS)
Food and Beverage Operations (Undergrad Certificate)
Athletic Training (MS)
BS in Physics: Teaching Preparation Physics Option
Museum Studies (Undergrad Certificate)
Play Therapy (Grad Certificate)
Information Technology Option (BS)
School Counseling (Grad Certificate)

Foundations of Interdisciplinary Science (minor)
International Perspectives in K-12 Special Education (UG Certificate)
International Perspectives in K-12 Special Education (Grad Certificate)
Ranch Management (Grad Certificate)
Art: 3D Studies Option (BFA)
Registered Nurse First Assist (Grad. Certificate)
Nutrition and Dietetics (MS) (subject to MDHE approval)
Web Programming (UG Certificate)
Health Programming (Grad Certificate)
Post-Master's Population Health (Grad Certificate)

Several more certificate programs have been proposed but are currently in some phase of the MSU curriculum approval process.

<b>Certificates Waiting for Challenge Period</b>
Environmental Geoscience (UG Cert)
Petroleum Geology (UG Cert)
Geologic Foundations (UG Cert)
Engineering Geology (UG Cert)
Applied GIS (UG Cert)
Globalization and Sustainability (UG Cert)
Terrorism and National Security (UG Cert)
IT Infrastructure (UG Cert)
Dyslexia (Grad. Certificate)

## **2. Eliminate programs in areas of low interest or demand**

Degree and certificate program deletions approved and/or implemented in 2017-18 include:

Nurse Anesthesia (MS)
Environmental Sciences and Policy (minor)
Secondary Education/ Business (MSED)
Geography/ Cultural and Regional Geography option (BS)
Management/Operations (minor)
Management/Operations (BS)
Secondary Education/Speech and Theatre (MSED)
Counseling/ Elementary Option (MS)
Physics/ Engineering and Applied Physics Option (BS)
Technology Management (BAS)
Finance/Real Estate (BS)
Real Estate (minor)
Communication/ Rhetoric Option (BS & BA; minor required)
Communication/ Ethical Leadership Option (BS & BA; minor req)
Communications/Rhetoric (BS)
Communications/Rhetoric (BA)

Communications/Ethical Leadership (BS)
Communications/Ethical Leadership (BA)
Applied Anthropology (MS)
Computer Information Systems (BS)
Ozarks Studies (Grad Certificate)
Communications: Interpersonal (BS and BA)
Nursing, Nurse Educator (MSN)
Art options in ceramics, metals/jewelry, sculpture (BFA)

**3. Continue to develop collaborative degree programs with other universities such as mechanical engineering**

MSU signed a dual degree program with Ningxia University, and the first cohort of 20 students began the MPS program in January 2018. Ningxia has committed to send a second cohort of 20 students to begin in fall 2018.

The collaborative effort with Missouri S&T on Mechanical Engineering was funded in the fiscal year 2019 budget, and we plan to move forward with the program. Construction of space for the program in the Plaster Free Enterprise Center is underway. This space will also have dual use capabilities for Civil and Electrical Engineering.

Missouri State was successful in reaching 3 + 3 articulation agreements with law schools at UMKC and the University of Missouri-Columbia to allow students to complete their senior year while in law school and transfer back credit to complete their bachelor’s degree at Missouri State.

We were successful in removing the geographic restriction for students on our agreement with Missouri S&T for the collaborative Civil and Electrical Engineering programs, and the handbook containing policies and processes for these programs has been rewritten.

We were also successful in reaching an agreement with the state to allow MSU to include students graduating from collaborative programs in performance metrics such as graduation rates and numbers of degree completions.

**4. Strategically unbundle programs into stackable micro-credentials**

Twelve new undergraduate and 14 graduate certificates have been developed (see item I.C.1 above). In each case, the coursework of these certificates can lead to the completion of a degree program. In many cases, this integration aligns with the specific discipline of the certificate. In other cases, the certificate can be utilized in an interdisciplinary degree plan such as the Bachelor of General Studies or the M.S. in Interdisciplinary Studies (MSIS).

**5. Strategically bundle programs into tailored pathways, particularly in the Master of Professional Studies and Master of Science in Interdisciplinary Studies degree programs**

Missouri State enrolled two cohorts (37 students) in the MSIS program who are also pursuing TESOL certification and studies in literacy as part of a U.S. Department of Education-funded project. As another example, in the spring of 2018, 20 graduate students from Ningxia University enrolled in the Master of Professional Studies (MPS) program. They bundle courses taken at their home university that serve as an option area in the MPS degree program. In this case, option areas utilized include agriculture, linguistics, and accounting.

As noted in item I.C.4 above, all of the more than 50 graduate certificates available to students at Missouri State can be bundled into the pursuit of graduate degree programs. Likewise, the relatively new array of undergraduate certificates that have been added have been designed to eventually couple into a degree program for those who wish to continue.

**6. Create non-degree training programs designed to provide participants with unique, employment-applicable skills in strategic areas (e.g. boot camps)**

Each college is working to strategically develop or redesign at least one priority certificate program to reach new student markets:

- COAL is in the process of developing a 12 credit hour professional writing graduate certificate.
- COB is working to market its MHA programs to new cohorts, potentially by delivering coursework off-campus.
- COE is in the process of developing a 12 credit hour graduate certification in dyslexia.
- CHHS is in the process of developing a 9 credit hour RN First Assistant graduate certificate.
- CHPA is in the process of developing a 12 credit hour undergraduate certificate on terrorism and national security.
- CNAS is in the process of developing a GIS certificate and an interdisciplinary pharmacy certificate.
- COAG is expanding its work with international student cohorts doing short-term study.
- Meyer Library is in the process of developing badge programs in augmented reality, robotics and the like.

## D. Improve retention and graduation rates

Missouri State University experienced a modest decrease in its six-year graduation rate and its first year to second year retention rate:

	2007 Cohort in 2013	2008 Cohort in 2014	2009 Cohort in 2015	2010 Cohort in 2016	2011 Cohort in 2017
Six-year graduation rate	53%	55%	52%	55%	54%

	F12 to F13	F13 to F14	F14 to F15	F15 to F16	F16 to F17
First year to second year retention rate	75%	75%	78%	79%	77%

### 1. Expand and enhance transition support for new students

The university redeveloped SOAR Springboard, an online pre-orientation program, to better prepare students for the advising and registration process during orientation. Bear Essentials, a session during SOAR, is being redeveloped to include discussions of Title IX, safety, and student conduct issues within the context of the public affairs mission. The URSA Experience, our summer engagement camp, has continued to increase its attendance goal to serve more students, moving from 200 in 2017 to 250 in 2018.

The university developed BearTracks, a monthly newsletter for transfer students. BearTracks discusses upcoming events, opportunities on campus, stories about successful transfer students, service spotlights, and other relevant information. This material is also available on the Transfer Student Programs blog. All transfer students are “opted in” to the newsletter and 1,350 students open and read the newsletter every month.

The Transfer Student Resource Fair is held every semester to provide a connection for transfer students to university offices and clubs. Over the last three semesters, about 150 students have attended these fairs.

Tau Sigma National Honor Society for Transfer Students was chartered in spring 2017. The society now has 30 active members. Transfer students who finish their first semester with a 3.5 GPA or higher are invited to join.

The university offered a Transfer Advisement and Registration Day event in June for transfer students to visit campus and meet with an advisor. This event is intended to encourage transfer students to register earlier in the summer.



## **2. Expand and enhance academic advising**

We held our first welcome event for exploratory majors in fall 2017. We also developed an online handbook for exploratory majors to assist their transition to a major.

We designed a student success advising program for first generation students, students of color, and Pell Eligible students and piloted it in COAL. Eight faculty advisors participated in a six-hour training program to learn and use proactive advising techniques with their new advisees. This program showed slightly improved retention rates from fall to spring for the 117 students compared to other similar groups. We will expand this program to other colleges, starting with CNAS in fall 2018.

A website housing resources, including videos and the Take AIM curriculum, is under development to help suspended and probationary students. The website will be available by fall 2018.

The Academic Advising Council is currently developing marketing materials for the “Finish in 4” campaign to be shared with advisors and students.

## **3. Strategically pre-register students to GEP 101 sections**

Representatives from the Office of the Registrar, First Year Programs, SOAR, and the Student Development and Public Affairs unit have worked to preregister all GEP 101 eligible students for fall 2018 in the summer. Students will be registered in a regular, college, or first generation section. GEP 101 will be visible in students’ trial schedule builder when they arrive at SOAR.

## **4. Provide enhanced support for exploratory students**

The Academic Advisement Center offered its first Welcome Back event in August, and they have created an online handbook for exploratory majors. An additional section of GEP 101 for first-generation exploratory students will be offered in fall 2018.

## **5. Integrate academic success services into one office**

Missouri State established the Center for Academic Success and Transition and approved a plan for the structure and funding of the center. The center will move from University Hall to Meyer Library when renovations are completed.

## **6. Develop an incentive program to encourage graduate students who have dropped out near program completion to re-enroll**

An incentive program was developed and implemented in fall 2017. In the fall semester, 116 students were eligible for the incentive, graduate program directors decided to offer the incentive to 37 students, and five of those students utilized the incentive to reenroll.

**7. Expand and evaluate the effectiveness of first-generation and college specific GEP 101 classes**

The university expanded use of first-generation and college specific GEP 101 classes:

	<b>Fall 2017</b>	<b>Fall 2018 planned</b>
First Generation GEP 101	395 enrolled (14 sections)	544 students (17 sections)
College GEP 101	496 enrolled (16 sections)	672 students (21 sections)
Total	891 (30 sections)	1216 (38 sections)

Students in these sections have continued to persist at higher rates than other students:

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

With demonstrated increases in retention for the designated sections, we plan to continue to add first-generation and college specific GEP 101 sections and increase enrollment in these sections.

**8. Evaluate and implement changes to GEP 101 course design and curriculum**

For the first time, GEP 101 faculty now have access to a standardized Blackboard course template, which is an effort to increase course consistency. Assignments were preloaded to encourage faculty using similar assignments to consistently reach course goals. Evaluation of the feedback from faculty and students indicated positivity towards this new protocol. We plan to retain the protocol with modest changes for fall 2018.

**9. Develop strategies that encourage programs to monitor undergraduate and graduate student progress and promote degree completion**

University faculty and staff analyzed the possibility of requiring all first-year undergraduate students to create a student educational planner (SEP) of their degree, but ultimately decided against it for fall 2018. Rather, the university will encourage departments to update their posted 4-year degree guides so that newly created SEP templates are accurate from the start. As part of the process for developing a suspension/probation website, colleges will be asked to review their policies and procedures. All students in GEP 101 will be required to complete a 4-year guide in their fall class to facilitate degree planning.

Missouri State continues to utilize the Bachelor of General Studies (BGS) program to promote degree completion. The university signed an MOU with OTC to complete OTC aviation students in the BGS program. A similar MOU is in process related to the OTC fire science program. We are also working with SRC Holdings Corp to design a cohort-based individualized major to fulfill the needs of the company and their employees. Finally, we are working through the list of

students with more than 100 hours who have been away from MSU for a year or more to determine how to help them complete either a BGS or a degree from their original department.

**E. Decrease the average number of hours taken by students at graduation**

**1. Expand co-requisite course offerings, decrease developmental courses, and assess the effectiveness of co-requisite courses**

Missouri State increased the number of co-requisite sections of Math 130. The university also revised and reoriented other math courses by retitling Math 135, reworking the Math 135 curriculum to include more than college algebra, and developing Math 136 as a pre-calculus class.

**2. Initiate structured scheduling pilot programs in business, nursing and theatre and dance**

The university will pre-populate students' trial schedule profiles in business, nursing, and musical theater programs following degree plans provided by their program directors. We will not directly register students in the courses on their trial schedules, but we will lock the courses in the trial schedule builder to ensure that students can enroll in the courses. Changes to the trial schedules can be made if we learn relevant information such as a student's dual credit or AP scores. Advisors will be responsible for determining what classes students should be enrolled in and communicating that to the Office of the Registrar before June and July SOAR sessions.

Students will be preregistered in GEP 101 sections according to their college and first generation status.

**3. Expand dual credit opportunities and accelerated degree programs**

The following accelerated degree programs have been added over the past two years:

2017-2018	2018-2019
MS, Child Life Studies	MS, Interdisciplinary Studies
MS, Computer Science	MPS
AuD (audiology)	
MS, Cybersecurity	

**4. Collaborate with faculty senate to evaluate the reduction of the minimum number of hours required to graduate from 125 to 120**

In cooperation with faculty senate, Missouri State reduced the minimum graduation requirement from 125 credit hours to 120 credit hours starting in spring 2018.

**5. Expand use of the Student Educational Planner to develop degree plans for undergraduate and graduate students**

Students registering through SOAR in the summer of 2018 will use the Student Educational Planner (SEP) and they will be encouraged to develop degree plans in GEP 101 classes. The university developed SEP templates for approximately 150 academic programs, including the display of program requirements, instructional videos, and advising prompts. The university also developed a video introducing students to SEPs to be used at SOAR. These efforts yielded a five-fold increase in the number of SEPs for students.

**6. Update and publish four year degree plans for all undergraduate majors**

Numerous degree plans were updated in spring 2018. However, the change to a 120 credit hour graduation requirement requires existing degree plans to be revised. Deans will work with department heads to continue to update 4-year plans.

**7. Initiate long-term strategies to decrease the student to faculty ratio**

Unfortunately, we were unable to initiate strategies to decrease the student to faculty ratio this year. When enrollment increases but funding decreases, it becomes impossible to reduce the student to faculty ratio.

**II. STUDENT EXPERIENCE**

**A. Expand and enhance living learning communities**

More than 1,000 students participated in living learning communities (LLCs) in 2017-2018. 24 STEM LLC students took COM 115 together in fall 2017. 50 Fit and Well LLC students took GEP 101 together in fall 2017. 35 Agriculture LLC students took GEP 101 together in fall 2017. More than 120 LLC students participated together in the fifth annual Day of Service. In addition to the Day of Service, more than 20 additional LLC student experiences occurred during 2017-2018 that provided opportunities for students to engage in the university's public affairs mission. Efforts are underway to further expand and enhance LLCs for 2018-2019.

**B. Expand and enhance the URSA engagement camp**

138 students attended URSA in fall 2017. Attendees reported very positive results:

- 95 percent gained a better understanding of the Public Affairs Mission.
- 93 percent feel more comfortable working with others from diverse backgrounds.
- 96 percent feel supported by Missouri State.
- 95 percent feel more confident to attend Missouri State.
- 94 percent felt able to make meaningful relationships with fellow students.

### **C. Review and assess campus-wide career planning efforts**

The Career Center has undergone several changes over the past year and continues to work toward assessing career planning efforts throughout campus. The office has changed its software platform. In April, the university hired a permanent director for the center. The bulk of the new efforts and initiatives in the center over the past year have been directed at successfully obtaining and finalizing graduate outcome information to meet state performance funding standards (see item II.F below).

### **D. Expand opportunities for students to engage in high impact learning experiences**

In 2017-2018, over 5,000 students participated in academic service learning. Service learning has grown considerably over the past several years – from 2,155 students participating in 2010-2011 to 5,057 in 2017-2018.

One good example is the MSU Vision Screening Program. Biology, Biomedical Science, Education, Social Work, and Sociology service-learning students deliver the program throughout southwest Missouri and in Haiti. During fall 2017, these students provided over 10,000 free vision screenings, using high-tech vision equipment to children, youth, adults, and seniors.

Another way that our students engage in experiential service learning opportunities is through our fall, winter, and spring break immersion trips. Two global (Haiti and Costa Rica), nine national, and three local immersion trips took place this year.

### **E. Initiate strategies to reduce student expenses for textbooks and course materials**

The university implemented the StreamlinED program that reduces expenses for many textbooks in courses with large enrollments primarily by using digital materials. The bookstore has also expanded its digital offerings through companies like RedShelf and VitalSource. The bookstore continues to source used and loose-leaf books when possible.

### **F. Enhance tracking of graduate outcomes such that the graduate knowledge rate meets the level established by the Coordinating Board for Higher Education and the graduate successful outcomes rate significantly improves over the pilot year**

The state established a 60 percent knowledge rate and 75 percent success ratio benchmark. Missouri State far surpassed these benchmarks. In the last reporting year, Missouri State had a 92 percent knowledge rate, and 89.3 percent of Missouri State graduates had positive career outcomes (as defined by the National Association of Colleges and Employers) within six months of graduation.

### III. DIVERSITY AND INCLUSION

#### A. Attract and retain underrepresented faculty and staff and promote cultural competence in the university's workforce

##### 1. Increase the percentage of underrepresented faculty and staff

The percentage of underrepresented faculty and staff increased in 2017-2018:

	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).

##### 2. Require each division to create diversity hiring targets for the year with large units encouraged to meet or exceed a 20% goal

The university reached the 20 percent hiring target in 2017-2018. Through June 7, 2018, the Springfield campus had 179 new hires. 104 (58 percent) were women, 30 (17 percent) were members of a historically underrepresented group, and 8 (4.5 percent) were individuals with disabilities. The West Plains campus had 7 new hires, at least 2 of whom were a member of a group that was underrepresented within the hiring department.

##### 3. Enhance faculty and staff diversity through new and existing diversity employment programs (e.g. Faculty Diversity Composition Initiative, Staff Diversity Composition Initiative, Dual Career Assistance Program, Diversity Hiring and Recruitment Programs)

These programs continue to be used effectively. There have been a total of three faculty supported by the Faculty Composition Diversity Initiative (FCDI) program. One completed the program and was placed in a tenure track position. A second has been placed in a tenure track position on an ABD basis. The third is on track to also complete the program and be placed in a tenure track position.

Two staff have been supported by the Staff Diversity Composition Initiative. One will complete the program at the end of the next academic year. The second was recently approved and will begin the program this fall.

**4. Enhance faculty and staff cultural competency through training and development initiatives and activities**

Protocols for cultural consciousness and competency training have been implemented for new and existing faculty and staff. Additionally, mini-workshops and common reader programs for faculty and staff have been offered throughout the year, and faculty and staff participated in numerous external conferences, seminars and training modules related to cultural competency.

**5. Encourage faculty and staff connections through mentorship, affinity groups, networking, and volunteer opportunities**

The university expanded the use of affinity groups by establishing a group for Latinx faculty and staff and reorganizing an existing group for African American faculty and staff. Networking efforts continued this year through the Bear Connection program, Lunch and Learn teams, Clif's Connection, the University Staff Ambassadors, and similar programs. Discussions are ongoing about formalized faculty mentoring, but these discussions have not yet resulted in a particular program or initiative.

**6. Consistent with the university's Inclusive Excellence Strategic Plan, implement college, department and unit level programs designed to attract and retain underrepresented faculty and staff and promote cultural competence in the university's workforce**

Throughout Missouri State University, colleges, departments and units developed and implemented numerous initiatives and programs designed to attract and retain underrepresented faculty and staff and promote cultural competence. Examples include the Diversity Donuts events hosted by the College of Natural and Applied Sciences diversity committee, faculty exchange programs with institutions in Poland and China in the College of Arts and Letters, a workshop titled "The Educational and Business Case for Diversity" for all faculty and staff in the College of Business, and the College of Education's faculty recruitment work with HBCUs throughout the country. In addition to these examples, many colleges, departments and units throughout campus made a concerted effort to encourage faculty and staff to attend the Collaborative Diversity Conference, and the Division for Diversity and Inclusion delivered inclusive excellence training specifically designed for multiple academic and administrative units across the university.

**B. Attract and retain underrepresented students and promote cultural competence in the student body**

**1. Increase the percentage of underrepresented students**

The number of underrepresented students continues to increase:

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

**2. Increase the retention and graduation rates of underrepresented, Pell eligible and first generation students**

Six-year graduation rate	2007 Cohort in <b>2013</b>	2008 Cohort in <b>2014</b>	2009 Cohort in <b>2015</b>	2010 Cohort in <b>2016</b>	2011 Cohort in <b>2017</b>
Pell-eligible	48%	50%	45%	49%	46%
First generation	46%	46%	44%	48%	49%
Hispanic/Latino	48%	42%	45%	52%	49%
Black African American	44%	32%	35%	33%	45%
Two or more races	59%	61%	46%	43%	50%

First year to second year retention rate (fall to fall)	F12 to <b>F13</b>	F13 to <b>F14</b>	F14 to <b>F15</b>	F15 to <b>F16</b>	F16 to <b>F17</b>
Pell-eligible	68%	66%	72%	71%	68%
First generation	65%	61%	73%	72%	69%
Hispanic/Latino	73%	71%	78%	75%	71%
Black African American	66%	71%	69%	74%	65%
Two or more races	63%	67%	72%	83%	67%

**3. Develop and implement a transition support program for at risk students (ACT score less than 24, first generation and Pell eligible) and evaluate other opportunities to connect new students with appropriate support programs**

The university implemented Bears LEAD, a transition and support program, in fall 2017. Bears LEAD provided new students from historically underrepresented groups (first generation, ACT 17-23, Pell-grant eligible) an opportunity to arrive early on campus and participate in initial onboarding activities. These students also had the option to participate in URSA. Throughout the year, Bears LEAD students engaged with peer, faculty, and staff mentors and participated in student development and leadership activities. Bears LEAD students were also connected with existing student support programs.



**4. Develop and implement the Bear POWER program, a two year program for students ages 18 to 26 with intellectual disabilities**

This program has been established and will begin in January 2019. The initial cohort will include up to ten students.

**5. Invite politically diverse speakers to campus to encourage balanced political discourse among faculty, staff, and students**

Missouri State University continued to invite politically diverse speakers to campus. Such speakers include:

- Jim Bach (owner, Bach Insurance Services)
- Tim McCaughan (former reporter for CNN)
- Daniel Morehead (psychiatrist at Samaritan Center for Pastoral Counseling)
- Parvonay Stover (Government Affairs Director for Indiana Attorney General)
- Scott VanderWal (vice president at American Farm Bureau Federation)
- Dr. Eboo Patel (founder of Interfaith Youth Core)
- Doris Kearns Goodwin (historian and biographer)
- Dr. Damon A. Williams (chief catalyst Center for Strategic Diversity Leadership)

**6. Evaluate curricular changes related to diversity, inclusion and the public affairs mission and raise awareness of diversity courses and programs**

In addition to approving new courses addressing cultural competence and diversity (such as COM 260 Communicating with Cultural Competence), existing diversity courses have been evaluated and retooled as appropriate. The College of Education's Multi-Cultural Education course is a good example. Curriculum for this course recently imbedded new assessments to assure that the diversity proficiencies are consistently presented and mastered by students. In addition, faculty from Missouri State and OTC have collaborated to assure that the transfer course from OTC matches the course objectives and outcomes for the Associate of Arts in Teaching (AAT) statewide agreement.

Similar assessments have been implemented across both general education coursework and upper division classes throughout the university to assure that the pillar of cultural competence has been incorporated at strategic transition points within the four-year degree plan for each major.

The university continues to encourage curricular change through cultural consciousness in training sessions for new and existing faculty.

**7. Continue to expand multicultural programming**

Missouri State expanded programming during the heritage month celebrations and included specific programming that corresponds with each month. This programming ranged from guest speakers, to trainings, to individual and group sessions. A number of our key programs from this

year that cover Multicultural Programs, LGBTQ+, TRiO Programs, Access Programs, and Bears LEAD include:

- Monthly Heritage Celebrations and Programming (September-Latinx; October-LGBTQ+ Pride; November-Native American/Indigenous; February-Black History; March-Women’s History; April-Asian/Pacific Islander History)
- Participate in BearBash as a Multicultural Services Unit
- Belong BQ
- Multicultural Networking Reception
- Hanging On The Cliff Tailgate Party
- Multicultural Services Graduation Ceremonies
- IELTS monthly meetings and programs
- Presentation by Angel Colon (Pulse Nightclub shooting survivor)
- Presentation by Tiq and Kim Milan (journalists and trans activists)
- Presentation by Jose Antonio Vargas (journalist and immigration rights activist)

**8. Collaborate with college access programs and other groups to attract and retain underrepresented students**

Missouri State continued to work with college access programs to attract and retain students. Staff and students from Boys and Girls Clubs, College Bound, Wyman, Kauffman, and KIPP visited campus throughout the year. The university also worked to introduce access program students to opportunities on campus through the Belong BQ, Bear Bash, multicultural networking opportunities, community service activities, and empowerment conferences.

**9. Consistent with the university’s Inclusive Excellence Strategic Plan, implement college, department and unit level programs designed to attract and retain underrepresented students and promote cultural competence in the university’s student body**

Throughout Missouri State University, colleges, departments and units developed and implemented numerous initiatives and programs designed to attract and retain underrepresented students and promote cultural competence. For example, the College of Agriculture worked to increase their Native American student population through outreach efforts to the Quapaw Nation. The College of Humanities and Public Affairs hosted presentations by Desiree Melton (“Intersectional Persistence”), Najat Abdullah (“Cultural Diplomacy”), and Samuel Goldman (“God’s Country: Christian Zionism in America”). A Women in IT student organization and an MSU chapter of the National Society of Minorities in Hospitality were established in the College of Natural and Applied Sciences, and the Missouri State Women in Construction student organization is housed in the College of Business. The College of Education formed partnerships with Pattonville and Riverview Gardens school districts to recruit underrepresented students and recently hosted a two-day recruitment event in Mobile, Alabama directed at administrators in schools with significant underrepresented student enrollment. Additionally, the College of Arts and Letters has proffered a curricular proposal for a new course on Cultural Communication Competence.

## **C. Encourage diversity and cultural competence on campus and in the community**

- 1. Expand student participation in the Collaborative Diversity Conference and continue to offer a business track for members of the local community**

This year's Collaborative Diversity Conference was a success. The conference included a student summit called "Building a Community of Change". Fifty students attended the summit and made presentations. The conference also included a business track for members of the local community and featured Damon A. Williams, chief catalyst Center for Strategic Diversity Leadership.

- 2. Continue to host, sponsor and encourage participation in diversity discussions, presentations, events, activities and projects**

The university continues to host Tough Talks, Shattering the Silences, Lunch & Learn Diversity sessions, mini-diversity workshops, cultural consciousness in the classroom sessions, and community-based discussions in conjunction with various businesses and nonprofit groups in the community. Stakeholders throughout the campus and community have also met to develop and implement the Bear POWER program (see item III.B.4 above). Diversity training sessions were developed this year for Physician Assistant candidates, the Safety and Transportation Department, facilities maintenance employees, GEP faculty, and other student and employee groups. Additionally, see items III.B.7 and III.B.8 above.

- 3. Re-establish the Facing Racism Institute and conduct diversity education for internal and external community groups and organizations as requested**

The Facing Racism Institute has been reestablished and held sessions in fall 2017 and spring 2018 along with a pre-conference session held in conjunction with the Collaborative Diversity Conference.

- 4. Participate in the Public Entities' Diversity Initiative Working Group to increase access for minority/women/disabled/veteran in University procurement and contracting opportunities**

The university continues to participate in the Public Entities' Diversity Initiative Working Group. The university's director of human resources co-chairs the Diversity Outreach, Recruitment and Retention Subcommittee and the Assistant VP for Diversity and Inclusion co-chairs the Performance Measures Subcommittee.

- 5. Participate as a partner in the Lumina Grant Project, Diversity MODES, Talent Hub, the Brother to Brother (B2B) program, and similar programs and initiatives**

The university continues to partner on these initiatives and members of the university community serve in critical leadership and support roles for these groups. This year President Smart attended

the Student African American Brotherhood annual conference and participated on a panel discussion for one of the conference sessions.

#### **D. Implement the Inclusive Excellence Strategic Plan and Scorecard**

The Inclusive Excellence Strategic Plan and Scorecard has been completed and the Chief Diversity Officer has met with administrators and stakeholders throughout the year to assist them in implementing initiatives consistent with the plan.

#### **E. Continue to make accessibility improvements and incorporate design principles and elements that are inclusive of underrepresented groups when planning, designing and improving infrastructure on campus**

The university made several accessibility improvements to the infrastructure on campus, including adding 33 accessible parking spaces and improving 34 existing accessible parking spaces; developing a comprehensive plan to reduce inappropriate use of accessible parking spaces, incorporating accessible entrances, wayfinding, and clearances into construction projects; and installing four public single-person, gender neutral restrooms in the Magers Family Health and Wellness Center, two in Ellis Hall, and one in Hill Hall.

### **IV. GLOBALIZATION**

#### **A. Refine and continue to implement the International Programs Recruitment Plan focused on diversifying countries and cultures represented on campus**

The International Programs Office developed the 2018 International Recruitment Plan. Strategic goals of the plan include:

- Sustaining success in China.
- Increasing student numbers from other geographic areas, specifically in East Asia, South Asia and Latin America.
- Increasing the number of academic programs with international appeal (MS Professional Studies, MS Computer Science, MS Agriculture).
- Emphasizing international outreach through partner universities and recruiting agents
- Providing increased marketing/communication support to reach prospective students in their native languages via social media.
- Establishing a new Marketing and Recruiting Specialist position to assist in implementing the Recruitment Plan.

#### **B. Continue to develop new or modify existing degree programs to better attract international students, including the delivery of academic programs internationally**

In addition to existing dual masters degree programs, International Programs has focused on developing and expanding the following academic offerings:

- Master of Professional Studies (including an on-site delivery program offered in Brazil)
- MS in Agriculture

- MS in Computer Science
- MS in Cybersecurity
- Graduate Certificate in Higher Education for International Scholars
- Developing a number of 3 + 1 and 3 + 1 + 1 programs in China

**C. Create opportunities for domestic students to interact internationally through programs that connect international and domestic students and by increasing the number of study away sites (particularly in Mexico) and opportunities**

The Study Away Program had a record number of study away students in 2017-2018. The increase from 517 students in 2016-2017 to 745 students in 2017-2018 represents a 44 percent increase. Three additional study away sites have been established in Mexico: Mexico City, Merida and Guadalajara.

**D. Promote new opportunities for faculty to collaborate with international faculty on research, teaching and service programs**

Established the Faculty and Staff Outreach Committee to create and promote a diverse and inclusive environment that takes into account the different identities of our international students and to increase cultural awareness on campus that facilitates interactions between international students and staff and faculty to improve classroom dynamics between international students and faculty.

**E. Develop initiatives to promote interaction among international and domestic students, faculty and staff, and to promote global learning for all students**

The Global Leaders and Mentors Program (GLAM) was established. The mission of GLAM is to facilitate a global community at Missouri State University through the development of lifelong friendships, leadership development and project-based mentorships. The purpose of GLAM is to create a global community where every student feels welcome, valued, and engaged in all aspects of campus life. GLAM promotes engagement and interaction between citizens of all nations, while incorporating Missouri State University's three public affairs pillars.

International Friends of Missouri State continues to help international students at Missouri State develop quality friendships with at least one American family. On average, seventy international students are placed with host families each semester. Many of the host families are staff and faculty of Missouri State University.

**F. Develop enhanced communication efforts to raise awareness and promote the value of international opportunities for domestic students, faculty and staff**

To promote better internal communications, International Programs developed a newsletter titled *Outside the Morris Center*. In addition, focus on social media platforms has been increased to enhance internal and external communications.

## V. INFRASTRUCTURE

### **A. Complete construction of the new health and wellness center, Glass Hall, Ellis Hall, the Professional Building, Blair-Shannon House and the computer science lab in Cheek Hall; award the construction contract for the renovation of Hill Hall; and plan for the design and construction of a new residence hall and renovations to Plaster Center**

The Magers Family Health and Wellness Center was opened for business in April 2018. The Ellis Hall renovation was dedicated in September 2017 and the Glass Hall addition and renovation was dedicated in October 2017. The university also completed renovations to the Professional Building, computer labs in Cheek Hall, and bathrooms at Shannon House. The university awarded contracts for renovations to Hill Hall and the Plaster Center, and these projects are scheduled for completion by fall 2018. The university also executed a contract to purchase a new residence hall through a public private partnership before fall 2020.

### **B. Take necessary measures to ensure the campus—including people, facilities, networks and data—remains safe and secure**

Measures undertaken this year include:

- Completed a comprehensive review of the mass notification system, implemented an annual training protocol for public safety officers, and provided position and situation specific training for particular members of the Safety and Transportation Department staff.
- Updated the Safety and Transportation Standard Operating Procedures manual, the Use of Force and Emergency Response procedures, and the campus Emergency Operations Plan; and developed campus civil unrest procedures.
- Provided various forms of safety and emergency preparedness training for students, faculty and staff on topics such as active shooter, rape prevention, bomb threats, CPR/AED, fire safety, and general safety and emergencies.
- Held tabletop exercises for Administrative Council and the Emergency Coordination Center and trained all facilities maintenance staff in OSHA 10 safety training.
- Upgraded campus video surveillance system infrastructure, added new cameras, and replaced/converted old cameras. 700 cameras are now in service on campus.
- Integrated the new video surveillance system with the electronic door access system, which provides the capability to lockdown facilities when needed.
- Developed standardized processes to key and rekey facilities and to monitor key issuance and return.

- Engaged a consulting firm to perform an external assessment of Missouri State’s information security posture and began implementing recommendations from the assessment.
- Expanded and updated the information security awareness training program resulting in a 95 percent completion ratio of the video training module by all full-time staff.
- Developed and implemented a Cloud Services Policy and updated the existing Privacy Policy to assist in securing sensitive university data.
- Implemented new wired and wireless panic buttons in sensitive areas throughout campus and piloted the use of network-connected projectors to deliver notifications during emergencies.
- Initiated an internal security audit on web applications developed by the Computer Services staff to ensure such applications adequately protect sensitive data.

**C. Incorporate sustainability into campus operations and foster principles of environmental stewardship**

Measures undertaken this year include:

- Added eight recycling stations and submitted AASHE STARS report with a score of 57.96 (increased from score of 51.92 on previous report).
- Recycled 11.13 tons of metal, salvaged 1,500 square feet of insulation, and saved 62 light fixtures during the renovation of the Cheek Hall computer lab.
- Decreased energy usage in Ellis Hall by 16 percent with new lighting and fan upgrades; and installed light sensors and temperature controls in five buildings, decreasing energy consumption in these buildings by 13 percent.
- Collaborated with students to develop a wildflower garden habitat for Monarch butterflies on open lots in the IDEA Commons, and replaced preemergent herbicide with corn gluten on the lawn south of Temple Hall.

**D. Enhance technology infrastructure to better serve the university community**

Measures undertaken this year include:

- Upgraded the university’s phone system and voice mail system, implemented new networking and telecommunications infrastructure in multiple facilities throughout campus, and enhanced wireless coverage, capacity, and speeds in academic buildings to facilitate use of instructional technologies in the classroom.

- Completed the transition to a cloud-based hosting solution for the Blackboard LMS, replaced obsolete ERP hosting computing hardware, implemented a new my.missouristate.edu portal, upgraded client systems management software for distributed IT support staff, and implemented Apple School Manager.
- Migrated files from local file servers and workstations to Office 365, and continued to implement the new Customer Relationship Management system to improve student recruitment, admissions, and retention.
- Developed and implemented a new online appraisal and development plan, and implemented an online system (iGrade) for students to rate instructors near the end of each semester to replace the paper evaluation process.
- Produced a complex data-mining project for use by enrollment management in conjunction with Ruffalo Noel Levitz.
- Continued migration to Banner 9.
- Initiated a project to improve the networking infrastructure throughout the residence halls to support new television services.

#### **E. Expand entrepreneurial activities and community partnerships**

Missouri State University continues to be engaged in entrepreneurial activities and community partnerships. One major example is the expansion of IDEA Commons. Partners in this expansion include the City of Springfield, the Springfield Business Development Corporation, Missouri State University and a private entity, the Vecino Group (see item V.F below).

#### **F. Participate in the feasibility study for the IDEA Commons expansion project with goals of constructing JVIC building 4 at a reasonable cost, expanding parking, expanding our collaboration and role in entrepreneurship, and raising the profile of the university and our community**

Missouri State University and the Springfield Business Development Corporation are collaborating with the Vecino Group continue to evaluate the feasibility of an expansion of IDEA Commons. The project will include partial demolition and expansion of JVIC as well as development of approximately 1.8 acres south of JVIC on University property, and adjacent private property controlled by the Vecino Group. This project will include 30,000 square foot office and lab space for the JVIC expansion. The evaluation has moved into the phase of developing schematic designs for JVIC building 4 and securing funding for all phases of the project.



## **VI. FUNDING**

### **A. Increase efficiency by enhancing the university's procurement policies and practices, negotiating favorable contractual terms, and evaluating opportunities to centralize and consolidate support staff services**

Missouri State's efficiency initiatives this year include:

- Refunding a bond in December 2017 saving approximately \$2.7 million in debt payments.
- Funding a 2018 bond issue through a private placement saving approximately \$700,000 in debt payment from a public offering.
- Participating in a UMB/VISA automated payables tool, making Missouri State the leading higher education institution for rebates under the state purchasing card program.
- Volunteering to be the first higher education institution to participate in the MissouriBuys eProcurement program.
- Outsourcing hosting services for the university's Blackboard Learning Management System, allowing Missouri State to migrate to a cloud-hosted environment.
- Negotiating and renegotiating favorable revenue contracts for ancillary campus operations, including the recent renegotiation of the university's food service contract to reduce the allowable increases in meal plan costs from 4 percent to 2.1 percent in FY2019.
- Utilizing a competitive bid RFP for internet television service for the University residence halls that will save \$273,000 annually.
- Renegotiating surgical fee schedule with Mercy resulting in \$315,000 in annual health plan savings and eliminating annual price escalators under the contract.
- Adopting a policy that encourages use of the State of Missouri trip optimizer to calculate the most efficient method of employee travel (rental car via state contract vs employee-owned vehicle reimbursed at 37 cents per mile). Additionally, the number of vehicles in the university's motor pool has been reduced by 25 percent.
- Reducing \$1.5 million in expenses for FY2019, including:
  - Eliminating 25 vacant staff positions
  - Eliminating 7 occupied staff positions
  - Centralizing distributed budget officers' functions to the university's financial services department, saving \$200,000

- Developing a User Support Advisory Committee under the Chief Information Officer to evaluate the centralization of distributed information technology functions and services and to monitor efficiencies.

**B. Evaluate college, department and unit level processes, programs and activities and eliminate those that are ineffective or inefficient**

In addition to eliminating academic programs (see item I.C.2 above), cost centers throughout the campus evaluated opportunities to eliminate ineffective or inefficient process, programs and activities. Items eliminated and/or reduced include:

- Eliminated two leases for surplus property and storage space
- Eliminated unnecessary reporting requirements such as non-labor time entry in facilities management
- Eliminated the Park, Walk and Talk program
- Replaced five printing and postal supply contracts with one
- Reduced signature requirements on personnel action forms and reapplication procedures for returning per course faculty members
- Eliminated underutilized vehicles in motor pool and elsewhere on campus

**C. Evaluate and revise the university's tuition and fee policies**

University administration analyzed various tuition and fee options. In conjunction with a commitment by the legislature to restore funding cuts recommended by the Governor, the university decided to make a series of revisions to tuition and fee policies, including:

- A 1 percent increase in undergraduate tuition and fees
- A 4.2 percent increase in nonresident and graduate tuition and fees
- A \$10 increase in tuition for online courses
- An adjustment to the fee-sharing arrangement for the College of Business course fee
- A new fee for courses in the College of Natural and Applied Sciences

The university worked diligently to mitigate the impact of these tuition and fee revisions on students through the affordability initiatives set forth in item VI.H below.

**D. Improve compensation for faculty and staff**

In August, the university will invest \$1.8 million of reserve funds in a one-time retention incentive payment of \$700 for each qualifying full-time employee. The university also budgeted \$276,818 for faculty promotions (including the full professor incentive program) and 88 employees have been approved for budget neutral equity increases.

The university will evaluate the possibility for a mid-year salary increase late in the calendar year. Whether such an increase will be financially feasible largely depends on the status of state funding.

**E. Advocate for the university's legislative priorities and, if necessary, for a waiver under the Higher Education Student Funding Act**

We had a very successful year advocating with the legislature. The university had two legislative priorities this year. The first related to state funding. We began the legislative session with the Governor recommending budget cuts for higher education institutions. Those recommendations would have reduced core funding for Missouri State by \$6.5 million.

We immediately went to work advocating that the legislature restore those cuts. That work proved successful, and the legislature passed a budget that restored the core operating budget cuts recommended by the Governor. The budget also included 60 percent funding for Missouri State's collaborative programs with the University of Missouri, and that funding was added to the institutions' core operating appropriations (as opposed to being part of a separate line item where it was more susceptible to being restricted). The budget also included \$1.1 million in capital matching funds for a facility at Missouri State's Bull Shoals Field Station.

Our second priority was modification of our statutory degree restrictions. Statutes have limited Missouri State's ability to develop graduate and professional degree programs since the name change. This year the legislature passed a bill that allows Missouri State significantly more flexibility to offer doctorate and professional degree programs. The bill eliminates the statutory prohibitions and replaces them with a statewide framework. That framework creates a pathway for Missouri State to offer practice-based doctorate programs like doctorates in education, business and health fields.

In addition to our two legislative priorities, we actively engaged with the legislature on other critical matters. One such matter was the tax increment financing (TIF) statutes. The state TIF statutes include a cap that makes it virtually impossible for new projects to be funded with a state TIF. We teamed up with the City of Springfield, the Chamber of Commerce, and others to get a bill passed that modifies that cap. This removes a significant roadblock for TIF financing for the IDEA Commons project.

Another matter that we actively engaged on was the Higher Education Student Funding Act (HESFA) tuition caps. In general, HESFA prohibits public universities from raising tuition for resident undergraduate students more than the rate of inflation. In recent years, this has proven problematic when the state reduces funding for public universities. We teamed up with other universities throughout the state to get a bill passed that will set a higher tuition cap in years in which the state reduces funding.

All bills have been delivered to the Governor and will be enacted or vetoed in the coming weeks. We have been and will continue to be engaged with the Governor's office to advocate that he sign all of the above bills.

Because the university's tuition and fee increase for resident undergraduate students was below the rate of inflation, it was not necessary to advocate for a waiver under the Higher Education Student Funding Act.

**F. Collaborate with other higher education leaders throughout the state to develop and implement a new performance funding model**

President Smart served on a Missouri Department of Higher Education task force that designed a new performance funding model.

The new model includes six metrics organized under three headings. The first heading is “Student Success and Progress.” Two metrics will fall under this heading:

- Degree, certificate and other credential completions per full-time equivalent student.
- Percent of students meeting or exceeding an established threshold for general education assessment; major field assessment; or professional/occupational licensure exams.

The second heading is “Efficiency and Affordability.” Two efficiency metrics and one affordability metric fall under this heading:

- Core expenditures as a percentage of total expenditures.
- Change in operating salaries per full-time equivalent student compared to the change in average Missouri household income.
- Change in net tuition and fee revenue from resident undergraduate students compared to the change in average Missouri household income.

The final heading is “Graduate Outcomes” and includes only one metric: successful graduate outcomes within six months of graduation as determined by the NACE Final Destination Survey.

All institutions use all measures, and institutions will no longer be allowed to select their metrics. Some measures are weighted to increase institutions’ focus on STEM programs, health care programs and Pell-eligible students.

The Springfield campus achieved all six of these metrics this year, and the West Plains campus achieved four of its six metrics. The Governor recommended that the state further reduce funding for institutions that did not achieve successful outcomes on all metrics. The legislature did not adopt this recommendation and passed a budget that did not reduce funding for institutions based on their performance under the new model.

**G. Collaborate with other higher education leaders throughout the state to develop and implement recommendations for administrative cost savings throughout the state’s higher education system**

Missouri State participated with a statewide work group to evaluate administrative cost savings strategies. Missouri State was able to act upon several items because of that work, including:

- Missouri State has expanded use of the statewide purchasing card to include paying accounts payable and utilizing single event transaction cards for study away and athletics travel. Anticipated rebate savings for Missouri State exceed \$200,000. Missouri State is working with UMB, the procurement card vendor, to evaluate opportunities to further expand the program. Missouri State is also working with other universities throughout the state to help them realize similar savings.

- Due in part to Missouri State’s successful bonding practices, Missouri Southern State University, Missouri Western State University, and Ozarks Technical Community College have retained Missouri State’s bond underwriter, Hilltop Securities, for their bond work.
- Missouri State is collaborating with the state’s procurement department to implement portions of the state’s new online eProcurement system. We anticipate implementation sometime in 2019. Missouri State has also shared reports about this process with other universities in the state.

#### **H. Evaluate and update scholarship and fee waiver programs**

In January, the university announced changes to its scholarship and fee waiver programs as part of a coordinated rollout of affordability initiatives designed to reduce the impact of tuition and fee increases on students. This included five affordability initiatives:

- Hours reduction – We decreased the total number of hours required to graduate from 125 to 120 hours.
- Food service – We renegotiated our food service contract with Chartwells to reduce the allowable increase for student meal plan charges. Under the old contract, the allowable increase was 4 percent. Under the new contract, the allowable increase is the greater of CPI or 2 percent.
- Housing freeze – We froze housing rates for three residence halls next year — Hammons, Hutchens and Scholars — which impacts about one third of our inventory.
- Textbooks – We developed a “StreamlinED” textbook program that will significantly reduce costs for textbooks in larger sections of lower-division courses through open sourcing and other cost-reduction strategies.
- Scholarship expansion – We increased the value of our Missouri State Promise Scholarship by \$500. We also expanded the criteria for several scholarship programs to increase the number of students that will receive those scholarships.

These win-win affordability initiatives have provided and will continue to provide students with substantial savings without putting significant pressure on the university’s budget.

#### **I. Begin to develop a comprehensive campaign to raise private funds and increase the endowment**

The Foundation hired the national firm of Bentz Whaley Flessner to act as a campaign consultant. An internal feasibility study was conducted in fall 2017 to determine the capability of conducting a new campaign, and results were presented in April 2018. An external feasibility study commenced in April 2018 and the results should be available later this summer. The

campaign calendar has been established with a public phase to be announced in late 2019 or early 2020.

Through May, the foundation raised \$20.4 million in private funds.

**J. Maintain external funding through the Office of Sponsored Research and Programs at \$20 million or more annually**

Through May, a total of \$21.4 million in external funds was received.

**K. Maintain the number of grant and contract proposals submitted for external funding through the Office of Sponsored Research and Programs at 300 or more proposals**

Through May, 263 grant and contract proposals have been submitted for external funding.

## **VII. ATHLETICS**

Missouri State had an extraordinarily successful year in intercollegiate athletics. We won the Missouri Valley Conference All-Sports Trophy for the second time in 7 years (and the fifth time in the 28-year history of the MVC). Five Missouri State teams competed in the NCAA tournament (volleyball, women's soccer, women's golf, women's tennis, and baseball). Four individual athletes competed in the NCAA tournament (one in swimming and diving and the other three in track and field). We had seven conference team championships and three runner-ups.

Championships only tell part of the story of our success in athletics. The Lady Bears basketball team reemerged by advancing to the second round of the WNIT. We changed the trajectory for the Bears basketball program by hiring Dana Ford as the new head coach, and signing the highly acclaimed Wojcik twins to letters of intent. Missouri State established itself as a soccer powerhouse with the women's team winning a conference tournament championship and the men's team winning the regular season conference championship.

We also had individual success stories.

Through the Elite 17 Award Program, the Missouri Valley Conference selects 17 student athletes (one from each MVC sport) to honor highest achievement in academics and athletics. Five recipients were from Missouri State.

Lily Johnson finished her collegiate volleyball career with awards and accolades, including All-America honors from the AVCA, Volleyball Magazine, VolleyMob and Senior CLASS Award; being ranked second nationally in kills and third nationally in points; and becoming the first player in MVC history to lead the league in kills four times.

Jeremy Eierman, Dylan Coleman, and Hunter Steinmetz were selected in the MLB draft (with Eierman getting the No. 70 overall pick). Alize Johnson was named Most Valuable Player for the

Adidas Nations basketball camp and is currently preparing for the NBA Pre-Draft Combine. Blair Bish placed 18<sup>th</sup> in the country in the 100 breaststroke and tied for 24<sup>th</sup> in the 200 breaststroke at the NCAA Swimming and Diving Championships.

**A. Compete for conference championships in men's basketball, women's basketball, baseball and volleyball**

Bears volleyball and baseball teams both won the regular season and tournament championships in the Missouri Valley Conference. The volleyball team qualified for the NCAA tournament and the baseball team played in the NCAA regional. The women's basketball team finished second in the Missouri Valley Conference and qualified for the WNIT. The men's basketball team had a 15-3 non-conference record but finished in 6<sup>th</sup> place in the Missouri Valley Conference.

**B. Place in the top half of the conference in football**

The Bears football team finished the season with a 3-8 record, placing the team second to last in conference standings.

**C. Compete in a major post-season tournament in men's basketball**

The Bears basketball team did not compete in a post-season tournament. The university successfully made a change in the head coaching position, hiring Dana Ford to replace Paul Lusk.

**D. Manage a balanced budget**

After making significant cuts last year, Athletics managed a balanced budget this fiscal year. The total savings from last year's athletics expenditures totaled \$1,061,400. Meanwhile, revenue at JQH Arena increased by \$384,883 over last year.

**E. Increase revenue through season ticket sales, annual fund memberships, licensing and concessions**

Licensing and concession revenues increased this fiscal year. Ticket revenues increased in men's basketball, women's basketball and football. Men's basketball seat assessments decreased. The university is actively working to increase seat assessment revenues in response to the community's excitement over the coaching change.

**F. Comply with all NCAA rules with no significant violations**

Missouri State successfully complied with all NCAA rules and did not have any significant violations.

**G. Implement a program that emphasizes time management, mental health, professional and personal development, accountability and life skills for student athletes**

The university established a mental health program through athletic training staff and Mercy Health System. The university also implemented NCAA time management rules and hired a Life Skills Coordinator to establish personal development, accountability and job placement strategies for student athletes.

The university continued its emphasis on student athletes being active in the community. Student athletes completed 2,615 hours of community service this year.

**H. Continue to achieve a 930 APR score in all sports with an aspirational goal of a 985 APR score**

Missouri State accomplished its aspirational goal by achieving an APR score of 987. All teams achieved above a 930 APR.

**I. Maintain a 3.0 overall grade-point average in all sports with an aspirational goal of improving on last year’s 3.16 overall grade-point average**

Missouri State maintained a 3.03 overall grade-point average in all sports.

**VIII. WEST PLAINS**

**A. Increase the number of degrees and certificates awarded**

Enrollment on the West Plains campus over the past few years continues to affect the number of completers and the number of degrees and certificates awarded. Total degrees and certificates awarded decreased last year from the previous year by six. Certificates increased by three, but degrees decreased by nine. In the coming year, programs at the Greater Ozarks Center for Advanced Technology (GOCAT) should help push an increase in certificates and degrees in technical areas. New and/or enhanced associate of arts and associate of science degree programs are attracting students wanting to focus their freshman and sophomore years in preparation for transfer. These programs, which include the AA Health Professions and AS Pre-Engineering degrees, will help to increase the number of awards completed by these students who do not typically complete a degree program, opting to transfer before earning a degree.

<b>Awards by Academic Year</b>					
<i>Includes all programs active during 5 year period</i>					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Degree	304	291	295	287	278
AA	215	200	189	193	180
AS	38	50	58	59	68
AAS	51	41	48	35	30
Certificate	1	3	9	7	10
Total	305	294	304	294	288



## **B. Grow enrollment and increase recruitment of new students**

Current initiatives include a focus on the GOCAT programs and their marketability to our community. The GOCAT program holds weekly open house sessions, “Fab Lab Fridays”, for hands-on opportunities to showcase the programs offered and how they can be used to leverage a higher level of employability for those who complete the programs. Additionally, emphasis has been placed on becoming more social network conscious with our promotions and programming. The campus invested in a full-time position designed to provide support for the social media platforms and increase the presence of the West Plains campus in ways that appeal to traditional-age students. Upcoming initiatives include expanding apprenticeship opportunities and increasing on-campus involvement opportunities.

The management of the Grizzly Lofts facility has contributed positively to student enrollment. Fall 2017 was the first fall semester for the University to manage the facility and the initial implementation of the housing policy. Occupancy for the facility was the largest ever recorded with 122 residents for fall 2017. The facility has maintained 69 percent of this occupancy level for the entire academic year. This continues to be an area of opportunity to recruit new students outside of the seven-county service area.

Great improvements are being made in high school dual credit enrollment. Efforts include streamlining the admission and registration process for students and counselors and keeping costs affordable. Dual credit program enrollment increased from 346 in fall 2016 to 462 in fall 2017, a 33.3 percent increase. Continuing high school enrollment through dual credit was at 68.8 percent, which indicates our efforts were successful to not only provide the opportunity for new students but our services were helpful for those desiring to return with our program. Recognizing many of the students enrolled in dual credit are very high-performing students who generally seek admission directly into a four-year environment, we strive to continue providing this quality access to higher education to both increase their success after high school and expedite their higher education program.

## **C. Improve retention and graduation rates**

The retention rate increased for the second year in a row to 60.9 percent, 6.9 percentage points over the 2015-2016 academic year. The increase is attributed to better tracking of attendance at the start of the fall semester, greater emphasis on intervention tactics when students are struggling and better success rates in basic math and English courses.

The graduation rate dropped by 1.7 percentage points between the 2013-2016 and 2014-2017 cohorts. The transfer rate (to either two-year or four-year institutions) increased by 0.8 percentage points. The combined rate is slightly lower, moving from 38.4 percent to 37.6 percent. The introduction of a common fee for all students, which spreads the cost of the graduation fee over a student’s time in college, is anticipated to reduce the financial barrier to graduation for some students. This should help increase the graduation rate going forward.

<b>Fall-to-Fall Retention Among First-time, full-time Entering Degree-Seeking Students</b>					
<i>Cohort is first-time, degree-seeking students enrolled in the fall semester</i>					
<i>*Adjusted Cohort is the cohort count minus exclusions due to military, medical withdrawal, etc.</i>					
Entering fall cohort	2012	2013	2014	2015	2016
Return fall term	2013	2014	2015	2016	2017
Adjusted Cohort*	497	518	492	387	381
Number of cohort returning	233	237	209	209	232
Return Rate	46.9%	45.8%	42.5%	54.0%	60.9%

<b>3-year (150%) Graduation and Transfer Rates</b>					
<i>from IPEDS Graduation Rate component</i>					
<i>Graduation Rate Cohort is first-time, full-time, degree-seeking students enrolled in the fall semester</i>					
<i>*Adjusted Cohort is the cohort count minus exclusions due to military, medical withdrawal, etc.</i>					
Fall Cohort	2010	2011	2012	2013	2014
Year Graduated By (summer)	2013	2014	2015	2016	2017
Adjusted Cohort*	496	543	497	518	487
Completers	133	116	106	115	100
Transfer-out	58	77	79	84	83
Combined Total	191	193	185	199	183
<b>Graduate Rate</b>	26.8%	21.4%	21.3%	22.2%	20.5%
<b>Transfer Rate</b>	11.7%	14.2%	15.9%	16.2%	17.0%
<b>Combined Rate</b>	38.5%	35.5%	37.2%	38.4%	37.6%

**D. Enhance campus diversity and inclusion by attracting and retaining underrepresented faculty, staff and students and promoting cultural competence**

The West Plains campus implemented initiatives and hosted diversity events throughout the year, including the Ozarks Studies Symposium, Beyond the Circle Dancers, Hypnotist Chris Jones, and an African American History Month film showing of the movie “Hidden Figures.” Special campus displays celebrated Women’s Equality, Magpie Festival, Hispanic Heritage, National Week of the Deaf, LGBT History Month, Moon Festival, Black History Month, and Women’s History Month. A new initiative undertaken to recognize our international students is a display of flags from students’ countries of origin.

Diversity education and training opportunities on the West Plains campus included Cultural Competency in the Classroom and Green Dot. All new employees participate in Diversity 101 training.

The Department of Biology and Biomedical Sciences hosted “Diversity Doughnuts: A Casual Conversation about Diversity and Inclusion” attended by 130 people. A biology class during the fall semester included Biology of Skin Color as a topic.

The fall 2017 Convocation on the West Plains campus featured Ron Lewis, an African American motivational speaker from the Greater St. Louis area who provided guidance and inspiration to first-generation students. West Plains also participated via ITV in the November 2017 Public Affairs Convocation in Springfield with guest speaker Will Allen.

<b>Employee Diversity</b>				
<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018 *</b>
7.63%	11.63%	12.41%	10.77%	11.29%
<i>* 2017-2018 figure as of April 4, 2018</i>				

<b>Student Diversity</b>						
<b>Year (Fall term)</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Nonresident/Int'l	0.5%	0.0%	0.0%	0.5%	0.6%	0.5%
Under-represented	6.4%	5.4%	7.7%	9.1%	10.4%	10.3%
White	88.2%	90.3%	85.7%	83.3%	86.0%	86.7%
Unknown	4.9%	4.2%	6.6%	7.1%	3.0%	2.5%
Disability	1.1%	1.3%	1.5%	1.7%	3.0%	2.8%
Veteran/Active Duty	3.3%	2.9%	3.0%	2.3%	2.3%	2.2%
<i>IPEDS Fall Enrollment - all credit students; disability/military - internal data</i>						

**E. Implement process improvements and efficiency measures in light of funding issues**

As both campuses deal with reduced funding, the structure of financial services and human resources on the Springfield campus has changed, with a trickle-down effect of interactions between the two campuses. West Plains’ personnel have made contact with new individuals, whose duties now include West Plains’ transactions, keeping the campus as efficient as possible while maintaining separation of duties.

Continued interaction with construction project managers and the property control department on the Springfield campus has resulted in large savings for office and building furnishings for Hass-Darr Hall and associated backfill when Hass-Darr is operational. Savings in furnishing costs alone is about \$30,000.

Because of the Assessment Committee’s program review process, the Associate of Science degree in Respiratory Care Program was eliminated due to low enrollment and graduate rates.

Additional efficiencies are being sought by evaluating the current teaching load of full-time faculty. The current required teaching load is 12 credit hours per semester. The majority of two-year institutions currently have a 15 credit hour (or more) per semester teaching load. Increasing the credit hour load would reduce overload pay for full-time faculty and reduce the number of

per course faculty. A task force headed by Dr. Lancaster has been charged with providing a recommendation on this matter.

With the construction of Hass-Darr Hall and many of the building occupants already occupying space on campus, space utilization and cost efficiencies can be gained by terminating the current lease of Cass Hall. The admissions office is already scheduled to move into Hass-Darr Hall and a reorganization of Kellett Hall will allow the remaining offices in Cass Hall to relocate to Kellett Hall, keeping much of a “one-stop shop” for student records, registration, financial aid, and business office operations together. This move is expected to save the campus approximately \$45,000 annually.

#### **F. Evaluate and revise campus tuition and fee policies**

The campus tuition and fee structure has changed to include a single common fee as opposed to the prior structure of individual fees assessed for each area of service. Fiscal year 2018 was the first year of implementation and no modifications to the process are being recommended. Tuition itself continues to be evaluated by using the mix of credit hours and funds required for maintaining basic operations of the campus. As part of the budgeting process, all departments are requested to review and revise the fee resolution that will be approved by the Board of Governors for the coming fiscal year. Only minor modifications in language were made for the proposed FY2019 fee resolution for the campus.

The creation of the common fee reduces the financial burden on students who qualify for A+ funding from the state. The common fee is a fee charged to all students and can be paid for through the A+ program.

#### **G. Prepare and host a mid-cycle visit from the Higher Learning Commission**

An HLC team visited the West Plains campus November 6 and 7, 2017, as part of the Year 4 Assurance Review that is required in the Standard Pathway process. An HLC team member also visited the Dalian, China, campus in November. A favorable HLC final report was received in February, with all 21 objectives being met. Areas relating to program review and the China campus were noted as met with concerns and require some internal follow-up. Work is already underway with the faculty to meet the August 2020 deadline to complete Program Reviews of all degree programs. Administrators on the West Plains, Springfield, and Dalian campuses are also working to address issues concerning the Dalian campus, including meeting the August 2020 deadline for the AA-General Studies Program Review and for changes in documentation reflecting West Plains’ role in the MSU program at Dalian.

#### **H. Complete the Hass-Darr Hall construction project**

Work on the Hass-Darr Hall project continues. While Hass-Darr was originally scheduled for completion in December 2017, structural issues in the existing building, most recently occupied by the U.S. Postal Service, added time to the project. The project is expected to be completed this summer.

## **I. Continue to coordinate operations between the West Plains and Springfield campuses**

The Springfield and West Plains campuses continue to coordinate operations. Examples of such coordination include:

- Springfield administrators trained West Plains administrators on the use of Maxient (student conduct software) and best practices for Behavioral Intervention Teams.
- The Springfield and West Plains registrars coordinated processes for:
  - Printing diplomas
  - Renumbering math classes
  - Releasing student information during a criminal investigation
  - Assignment of incomplete grades
  - Transfer of classes that do not apply toward a degree
  - Course and room scheduling
- Springfield staff attended the West Plains degree fair and arranged two group visits to Springfield for West Plains students.
- Springfield staff presented to West Plains advisors during their advising workshops and to students in capstone classes.
- Springfield staff attended the West Plains graduation reception to provide information on Springfield campus resources and activities.
- Springfield and West Plains financial services staff have coordinated efforts to implement Banner 9 and new Department of Education requirements, address “Return to Title IV” issues, and more.
- Administrative services staff provided expertise to address various issues on the West Plains campus including training on the new staff appraisal development plan process, remediating mold in the Richards House, asbestos inspection on property acquired in West Plains, completing a space audit, and the like.
- Representatives from both campuses worked collaboratively to select a new software program on interpersonal violence for Title IX student training.
- Several upper-level math courses are taught by Springfield faculty and delivered in West Plains via ITV.
- IT staff from both campuses collaborate to update the Core Information Systems and Services Disaster Recovery Plan, upgrade wireless access points, and transition software.
- The Disability Resource Center in Springfield lends its expertise to West Plains in analyzing and assessing web application for accessibility.

- Conducted the annual information technology retreat on the West Plains campus to coordinate FY2019 IT-related projects, and develop strategies to improve communications and collaboration between Springfield and West Plains IT support staff.