



Self-Assessment 2018-19

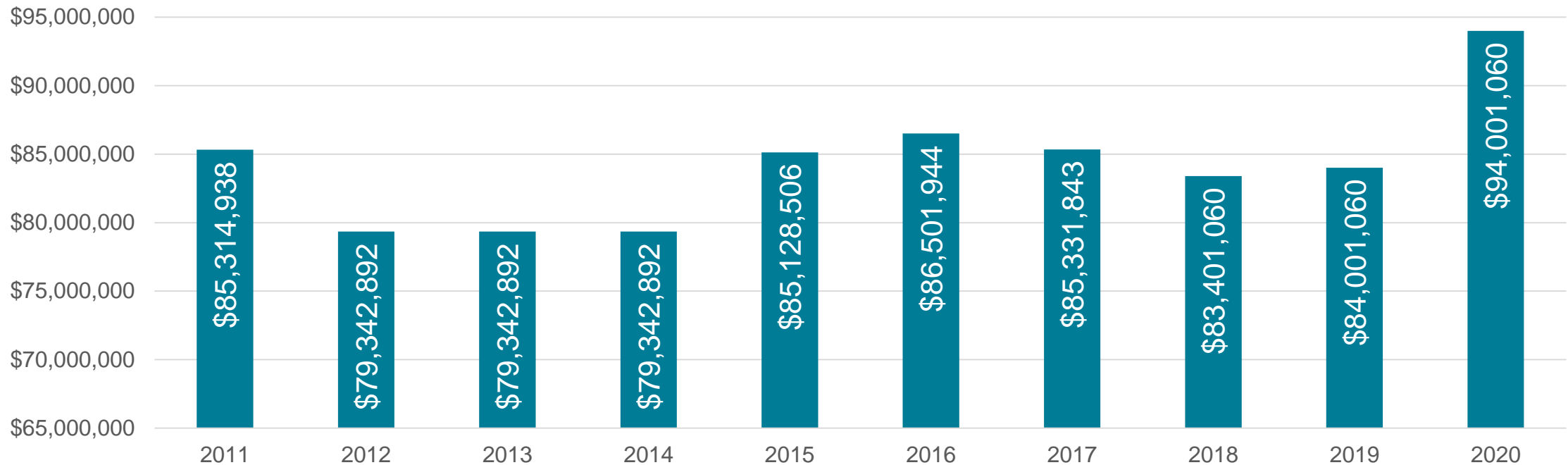
Clif Smart

June 21, 2019

Legislative Success

EQUITY FUNDING – \$10 MILLION (11.9 PERCENT) INCREASE

Unrestricted Core Operating Appropriations FY2011 – FY2020





Legislative Success

MOEXCELS – \$2.85 MILLION IN ONE-TIME FUNDING TO EXPAND NURSING PROGRAM

- Expand pre-licensure BSN – Increase from 72 students admitted annually to 96, then increase by 8 additional students each year until program doubles in size
- Expand BSN Completion program
- Develop accelerated BSN program
- Develop nurse educator track in MSN program



Most Graduates Ever

REACHED INITIAL GOAL (4,900) AND REVISED GOAL (5,200) OF LONG RANGE PLAN

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Degrees Awarded	4,246	4,306	4,359	4,672	4,764	4,822*
Certificates Awarded	138	173	282	305	468	470*
Total	4,384	4,479	4,641	4,977	5,232	5,292*

*Data as of June 1, 2019. These numbers should increase when all degree checks from spring 2019 are completed.



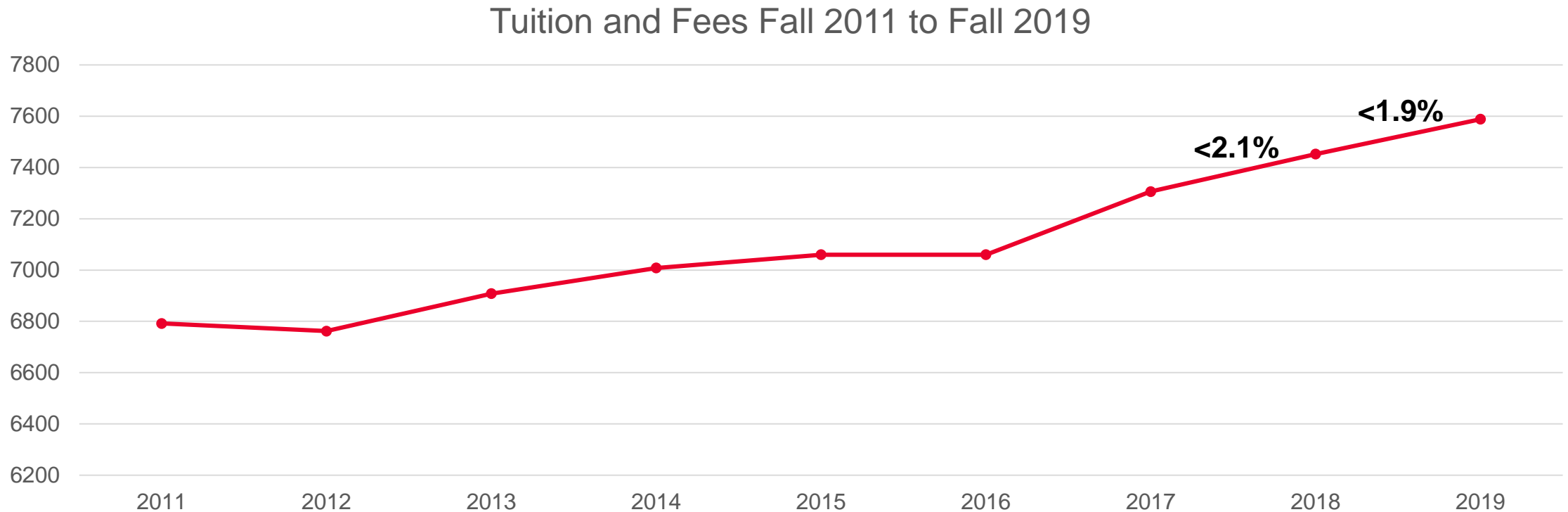
Enrollment Record

SEVEN YEARS OF ENROLLMENT RECORDS

	2011	2012	2013	2014	2015	2016	2017	2018
Springfield	20,802	21,059	21,798	22,385	22,834	24,116	24,350	24,390
West Plains	2,142	2,102	2,123	2,193	1,993	1,951	1,930	1,875
System	22,866	23,071	23,838	24,489	24,735	26,000	26,216	26,182

Maintained Affordability

TUITION INCREASE FOR 2017-18 AND 2018-19 IS LESS THAN INFLATION





Academic Achievements

- Naming McQueary College of Health and Human Services
- Mechanical Engineering Program
- Bear POWER
- All-Steinway School
- Began Approval Process for Doctorate in Defense and Strategic Studies
- International 2+2 Programs



Increased Faculty and Staff Diversity

REACHED INITIAL GOAL (14%) BUT NOT YET REVISED GOAL (16%) OF LRP

	2013	2014	2015	2016	2017	2018
Percent of Faculty and Staff that are International or Members of Historically Underrepresented Groups	10.6%	11.0%	11.5%	12.8%	14.1%	14.5%



External Support Record

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Foundation	\$16,657,888	\$18,377,965	\$19,206,438	\$18,010,206	\$19,515,898	\$21,534,074	*\$20,500,000
Grants	\$20,188,675	\$21,948,926	\$19,021,365	\$24,791,365	\$20,584,404	\$26,051,086	**\$27,693,503
Total	\$36,846,563	\$40,326,891	\$38,227,803	\$42,801,571	\$40,100,302	\$47,585,160	\$48,193,503

*estimate
**through May

- Already exceeded grants record set last year
- Foundation poised to raise more than \$20 million for the second year in a row, including a substantial gift from the McQueary family naming the College of Health and Human Services
- Will surpass record set last year for combined total



Efficiency

- Changed Depository Services Strategy (\$1.4 million new revenue)
- Purchased Brick City (\$134,000 savings net of rent payments)
- Implemented UMB Visa credit card accounts payable system (\$80,000 in rebates)
- Replaced television service for residence halls (\$273,000 savings)
- Renegotiated lease in Fairfax, Virginia (\$98,000 savings)
- In-housed printing of variable data admissions materials (\$291,000 savings)
- Reallocated \$2.4 million in operating budget



Hammons Bankruptcy

- University has received \$24.4 million from Hammons Trust
- Negotiated a settlement with JD Holdings for \$10.2 million plus return of naming rights



Compensation and Benefits

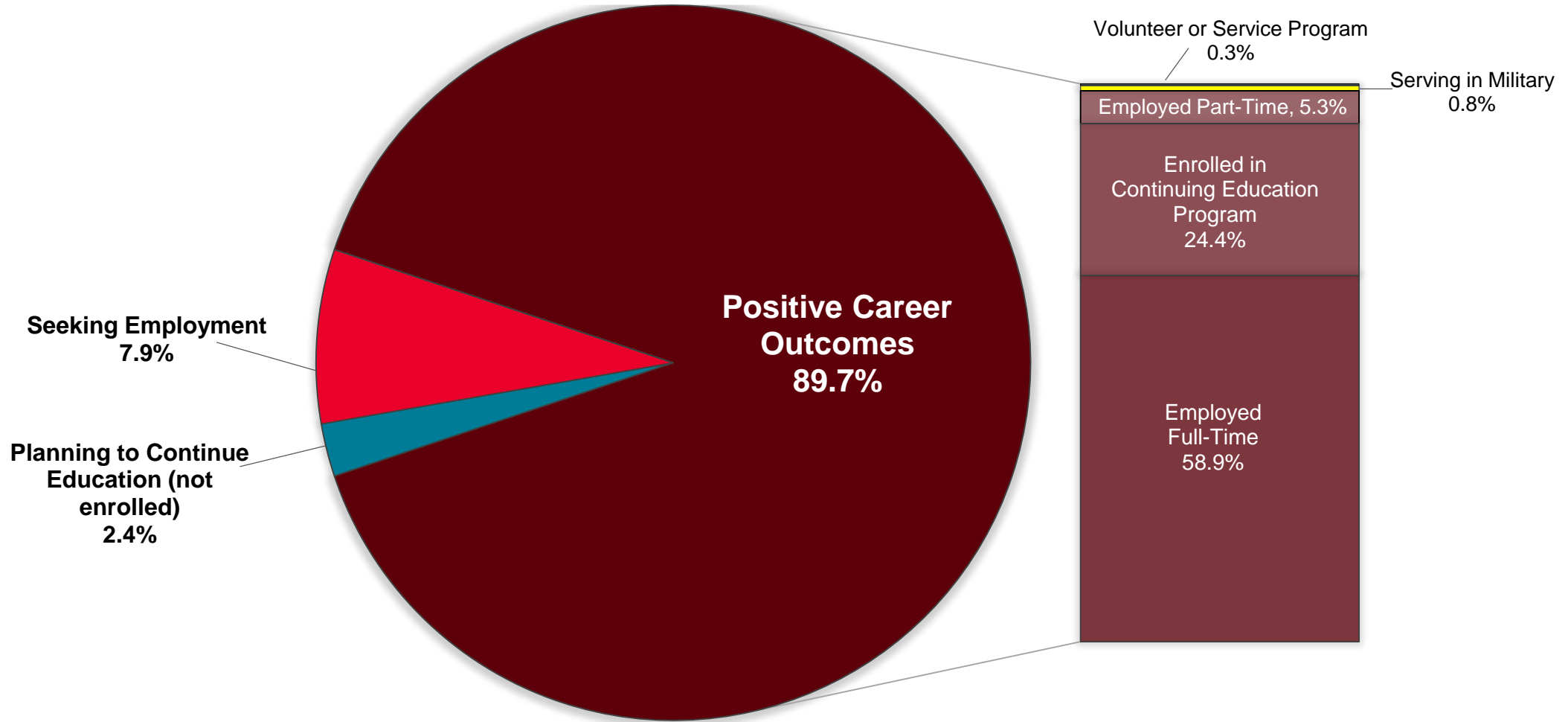
- Aug 2018 – \$700 one-time retention payment (\$1.8 million one-time)
- Jan 2019 – 1 percent plus \$600 (\$2.5 million annually)
- Jul 2019 – 1.9 percent (\$2.6 million)
- FY2020 Budget also includes:
 - Over \$450,000 in other salary increases (faculty promotions, etc.)
 - \$1.8 million in fringe benefit cost increases
 - 58 cost-center funded equity adjustments
 - \$415,000 in stipend and fee waiver increases for graduate assistants
 - \$333,000 to increase student worker minimum wage



Athletics

- Student athletes maintained GPA above 3.0 and APR above 970
- Significant work to increase community service and support services for student athletes
- Lady Bears Sweet 16 Appearance
- No significant NCAA rules violations
- 4th of 10 schools in MVC all-sports trophy

Student Success After Graduation





Facilities

- Completed

- Hill Hall
- Plaster Center (Phase 1)
- Woods House (Phase 1)
- Center for Academic Success and Transition
- Temple Hall Greenhouse

- Underway

- New Residence Hall
- Ozarks Education Center at Bull Shoals
- Plaster Center (Phase 2)
- Woods House (Phase 2)
- McQueary Family Health Sciences Hall
- Greenwood Laboratory School



IDEA Commons Project

- Schematics and drawings completed
- Blight study for TIF initiated
- Infrastructure improvements underway
- New market tax credits have been issued to CDEs
- CDEs have not yet allocated credits to projects



IT Infrastructure

- New computer classrooms
- Replaced hardware that hosts Banner ERP software
- Upgraded existing wireless to increase capacity and speed
- Piloted a university-wide IT Service Management program
- Implemented Liaison admissions application, CRM system, DualEnroll.com, and upgrades to DegreeWorks
- Migrated Blackboard LMS



Security

- Added 25 electronically controlled doors
- Added or upgraded 77 security cameras
- Police substation added on West Plains campus
- Tabletop exercises on pandemic outbreak, major cybersecurity event, and active shooter scenario
- Enhanced mass notification system and emergency preparedness training
- Multi-factor authentication pilot for ERP
- Eliminated 95 percent of highly restricted information from test systems



Diversity and Inclusion Initiatives

- Collaborated to establish the African-American Heritage Trail, the Missouri College Access Network, and other community initiatives
- Developed a diversity leadership training module for students to implement in fall 2019
- Implemented a Diversity 101 for Supervisors training program and a Cultural Consciousness in the Workplace training program



Diversity and Inclusion Initiatives

- Expanded Collaborative Diversity Conference and MoState Summit
- Constructed and dedicated NPHC Plots
- Established room of reflection in MRC annex
- Implemented changes to the Inclusive Excellence Scholarship Program
- Hosted the Missouri Association of Higher Education and Disability Conference
- Administered second comprehensive climate study (results in fall 2019)



Enrollment Initiatives

- Rebuilt the missouristate.edu landing page
- Implemented a customer relationship management (CRM) system that will better target marketing and communications to prospective students
- Restructured scholarship programs
- Ran high impact marketing campaigns for particular programs
- Implemented texting platform for communicating with existing students
- Targeted efforts to reduce enrollment barriers and grow strategic programs
- Initiatives to strategically stabilize and grow international enrollment



West Plains Campus

- Smooth leadership transition
- Revised faculty workload policy
- Significantly improved three-year graduation and transfer rates
- Expanded GOCAT and nursing program (increased grant funding)
- Increased collaboration with Springfield campus



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