Building on Success

State of the University Address

Clif Smart, Interim President–Missouri State System

Drew Bennett, Chancellor–West Plains Campus

September 11, 2012
## 10 areas of focus for 2012-13

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<tbody>
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<td><strong>1</strong></td>
<td>Enrollment</td>
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<td><strong>2</strong></td>
<td>Funding</td>
<td><strong>7</strong></td>
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<td><strong>3</strong></td>
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<td>Diversity</td>
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<td><strong>5</strong></td>
<td>Student access and learning</td>
<td><strong>10</strong></td>
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*State of the University Address*
1. Enrollment

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

Springfield

<table>
<thead>
<tr>
<th></th>
<th>Fall 2011</th>
<th>Fall 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>18,739</td>
<td>18,826</td>
</tr>
<tr>
<td>Change</td>
<td></td>
<td>+87</td>
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West Plains

<table>
<thead>
<tr>
<th></th>
<th>Fall 2011</th>
<th>Fall 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,875</td>
<td>1,894</td>
</tr>
<tr>
<td>Change</td>
<td></td>
<td>+19</td>
</tr>
</tbody>
</table>
Change in enrollment by demographic from 2011 to 2012

Graduate students

Underrepresented students*

International students

* First time over 2,000 total
Highlighted changes in enrollment by discipline from 2011 to 2012

Health and Human Services*: +218
Agriculture: +85
Psychology: +77
Biology: +64
Education: +34

* Including psychology
Areas still needing attention

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

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>FY</th>
<th>No. of proposals</th>
<th>Millions of dollars</th>
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<tbody>
<tr>
<td></td>
<td>Submitted</td>
<td>Awarded</td>
</tr>
<tr>
<td>2008</td>
<td>252</td>
<td>142</td>
</tr>
<tr>
<td>2009</td>
<td>296</td>
<td>196</td>
</tr>
<tr>
<td>2010</td>
<td>251</td>
<td>184</td>
</tr>
<tr>
<td>2011</td>
<td>244</td>
<td>153</td>
</tr>
<tr>
<td>2012</td>
<td>325</td>
<td>245</td>
</tr>
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</table>
Funding highlights

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

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

• Provide another mid-year salary increase based on enrollment success, only 1 percent reduction in state appropriations and reallocation
• Positioned to implement performance funding beginning in fiscal year 2014
Develop individual plans to increase revenue in the following categories while maintaining access and affordability:

- Tuition and fees
- State appropriations
- Grants and contracts
- Gifts
- Auxiliary enterprises
Funding emphasis

• Develop a plan for ongoing reallocation of resources to help fund University priorities, including future increases in employee salaries
3. Public affairs highlights

- Completed year two of the general education review — General Education Task Force on-target for fall 2013 implementation
- Began the distinction in public affairs program with 50 students
Public affairs highlights

• Experienced a 34 percent increase in short-term, faculty-led study away programs

• Initiated pilot program about need-based study away scholarships
Public affairs highlights

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

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

White String Quartet

Alternative spring break
Public affairs emphasis

- Develop a regular schedule of signature events to highlight the public affairs mission:
  - Freshman common reader and community book discussions
  - Fall Public Affairs Week
  - Fall student/community-wide service event
  - Missouri Public Affairs Hall of Fame to begin in spring 2014
  - Spring Public Affairs Conference
  - Public affairs staff and faculty awards in May 2013
Public affairs emphasis

• Create a comprehensive promotion piece for the entire year that would include the signature events and other public affairs events

• Continue to find the best ways to define the mission and to give specific examples of it in action
4. Diversity highlights

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

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

• Continue to work on improving recruitment and retention of a diverse student body and workforce
• Create a mentoring program designed to improve recruitment and retention of university faculty and staff
• Conduct and evaluate the results of a climate survey
5. Student access and learning
6. Graduate programs
20-year comparison of student population
Springfield Campus

- First-time freshmen
- Dual credit
- Transfer first-time
- Continuing undergrad
- Graduate
### Highlights of KPI #3: Total degrees granted

<table>
<thead>
<tr>
<th>Fiscal Yr</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td># Degrees</td>
<td>3,617</td>
<td>3,959</td>
<td>4,204</td>
<td>4,274</td>
<td>4,369</td>
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</table>

**Data drill-down**

- Three-year rolling average of total degrees granted
- Degree categorization:
  - **Level:** graduate vs. undergraduate
  - **Category:** STEM, health and other critical disciplines of workforce need
Full-time instructional faculty, from fall 1992 to fall 2012

State of the University Address
Student access highlights

Other program assistance highlights

- Committed to expanding health education programs:
  - Nursing
  - Physical Therapy
  - Physician Assistant
  - Dietetics
  - Athletic Training

- Submitted Title III grant to improve e-learning
  - Collaboration between computer services and academic affairs
  - Will provide major funding for faculty development
Student access highlights
New degree implementation

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

Undergraduate
• BS, Health Services (January 2013)
Student access emphasis

Major program initiatives

- Develop MS in Occupational Therapy
- Add screenwriting option to MSAS
- Expand utilization of accelerated master’s
- Discuss new program options:
  - BS in Leadership
  - BS in General Studies
  - Merge in Forest Institute graduate programs
Student access emphasis
Program delivery highlights

• Launched 14 courses in the Evening College Plus for fall 2012
• Offering general business evening program tailored to community college students
Student access emphasis
Program delivery highlights

• Developed new online pathways
  • Criminal justice major
  • MBA
  • MS Early Childhood and Family Development
• Satellite PharmD starts 2014
# Internet accessible programs for 2012-13

<table>
<thead>
<tr>
<th>Program Type</th>
<th>Count</th>
</tr>
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<tbody>
<tr>
<td>Graduate degrees</td>
<td>11 (3 new)</td>
</tr>
<tr>
<td>Graduate certificates</td>
<td>9</td>
</tr>
<tr>
<td>Undergraduate majors</td>
<td>3</td>
</tr>
<tr>
<td>Undergraduate certificates</td>
<td>1</td>
</tr>
<tr>
<td>General education pathway</td>
<td>Yes</td>
</tr>
<tr>
<td>Prerequisite MBA courses</td>
<td>Yes</td>
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Student access emphasis
Transfer support strategies

- Adopted consistent evening schedule
- Developing a searchable database with projected course offerings and delivery modes
- Developing new honors program track
- Expanding access options – evening, blended, online and off-campus
- Piloted TRANSFERmation (orientation)
- Continuing excellent faculty and staff actions
Comparison of course delivery type from fall 2011 to fall 2012

*Total scheduled undergraduate and graduate courses for fall 2012: 234,715*
7. Profile highlights

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

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

- McQueary Family Health Sciences Hall completed
- Greenwood Laboratory School’s Science Scholars’ Laboratory completed
Facilities highlights

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

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

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

- Explore future apartment-style residence halls
- Continue and finish projects in IDEA Commons
- Complete Gohn Hall renovation and addition
- Submit proposals as appropriate for state funds to match private donations
9. IDEA Commons and JVIC highlights

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

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

• Continue the expansion of JVIC and IDEA Commons as one of Missouri State’s signature initiatives
• Complete and occupy Brick City and the Plaster Center
• Make progress on developing JVIC Building 4
10. Marketing

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

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

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

Drew Bennett
Chancellor
Ranked Among Top 120 2-Year Institutions
SECOND YEAR IN A ROW

Included in 40 chosen for phone interviews this year

• Student success in persistence, completion and transfer
• Consistent improvement in outcomes over time
• Equity in outcomes for students of all racial/ethnic and socioeconomic backgrounds
Opening Day Enrollment

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Missouri State University

WEST PLAINS

State of the University Address
MSU-WP Native Transfers to Springfield

- Spring, Summer, and Fall
- Fall only
New Academic Programs

Partnerships and Programs:

- **AS in Business** – Designed to provide business students a transfer degree that is also recognized by potential employers

- **AAS in Allied Health** – Partnership with South Howell County Ambulance Emergency Medical Technology-Paramedic program

- **Partnership with University of Central Missouri** – BS in Technology-Virtual Media option 3 + 1 program; students complete three years at MSU-WP and one year of online coursework at UCM
Education Guarantee

• Missouri State-West Plains Promise
• Student Responsibility
• Education Guarantee
• 10 Steps to Success
• It is as Easy as A, B, C…
• Student Resources
Facilities

Student Recreation Center/Community Shelter
Opened Fall 2011

Gohn Hall
Expected Completion Date
Fall 2013
Development Highlights

• $4 million gift endowed and expanded the Corps of Opportunity Program and two athletics scholarships

• 2nd Endowed Professorship Established
New Personnel

Faculty
• Ana Estrella, lecturer of biology and biomedical sciences
• Karen Kwok, lecturer of child and family development (new position)
• Jacob Poulette, lecturer of computer graphics and programming
• Lisa Wade, instructor in nursing (new position)

Staff
• Erica Wiley, administrative assistant II, Admissions
• Faith Grace, administrative assistant I, TRiO (grant funded)
• Brian Hite, custodian
• Scott Schneider, director, business & support services
• Crystal Stigler, assistant volleyball coach
# Accreditation Timeline

<table>
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<tr>
<th>DATE</th>
<th>ACTIVITY</th>
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| 2010-2011  | • Appoint Self-study coordinators  
              • Appoint Self-study steering committee                                 |
| Jan 2012   | • Develop study design  
              • Organize and select principle subcommittees                             |
| Feb – Aug 2012 | • Conduct self-study  
                          • Gather data, conduct interviews, analyze, and develop draft reports  
                          • Analyze information gathered                                             |
| Sep – Dec 2012 | • Prepare rough draft of self-study report  
                              • Prepare requests for proposed changes to be considered during visit |
| Jan 2013   | • Hold Town Hall meeting re: Accreditation and upcoming visit  
              • Provide campus community with information about accreditation and upcoming visit  
              • Present draft to campus community and constituents for input and comment |
| Feb – Mar 2013 | • Federal Compliance team assembled and begins work on this section of self-study  
                            • Resource Room team assembled and begins work to organize the electronic resource room  
                            • Circulate and receive reactions to draft report from campus community and constituents  
                            • Prepare Institutional Snapshot materials for self-study report |
| Apr – May 2013 | • Steering committee incorporates feedback from community into self-study report |
| Jun – Aug 2013 | • Editor compiles final self-study report                             |
| Sep 2013   | • Distribute information to its constituencies regarding request for third party comment |
| Nov 2013   | • Finalize self-study report and all required documents  
              • Prepare for team visit                                                |
| Jan 2014   | • Provide complete set of evaluation materials, including final self-study report, to the commission and team members  
              • Share self-study with institutional constituencies                     |
| Mar 31 – Apr 2, 2014 | • HLC Team Visit                                                                 |
Title III 2012-13 Professional Development Cohort

- Seven FT faculty;
  Six FT staff;
  Two PT faculty/staff

- Goal – develop comprehensive FIRST YEAR EXPERIENCE program

- Consultant – John Gardner, Director of the John Gardner Institute for Excellence in Undergraduate Education

- Funded by Title III – Road to Achievement
50th Anniversary

- Feb. 15  Alumni and Friends Homecoming Concert
- Feb. 16  Homecoming Game
- Sept. 12  50th Anniversary Gala Dinner
- Sept. 16  Anniversary Celebration
- TBD  “Through the Years” panel discussion

In addition, many other events that are held each year will have a 50th anniversary theme.
Any Questions?