




Spring General Faculty Meeting

A photograph of the Missouri State Capitol building, a large red brick structure with a prominent white dome and a portico with columns. The building is framed by trees with vibrant autumn foliage in shades of orange, yellow, and red. The sky is clear and blue. The foreground shows a green lawn.

Brady J. Deaton
Chancellor
April 19, 2011

MU Budget – Looking Back

How Have We Balanced Budget?

- Tuition
 - Rate Increases
 - Enrollment Increases
- Constrained salaries
- Reduced funding for maintenance & repair of buildings
- Reduced spending across campus



Spring General Faculty Meeting

- New Strategic Plan
- Faculty Monitoring
- Sustainability Planning
- Mizzou Advantage Investments
 - Seed Grants
 - Endowed Chairs



Spring General Faculty Meeting

- One Mizzou
- Confucius Institute
- Capacity Assessment
- Enrollment Planning & Management
- Financial Realities



MU Budget – Challenges

- Salaries (\$400M needed to get to AAU median)
- Benefit Cost Increases
- Facilities
 - \$187M in Deferred Maintenance
 - Growing by \$19M/yr
- Fuel Costs & the related effect on all other expenses

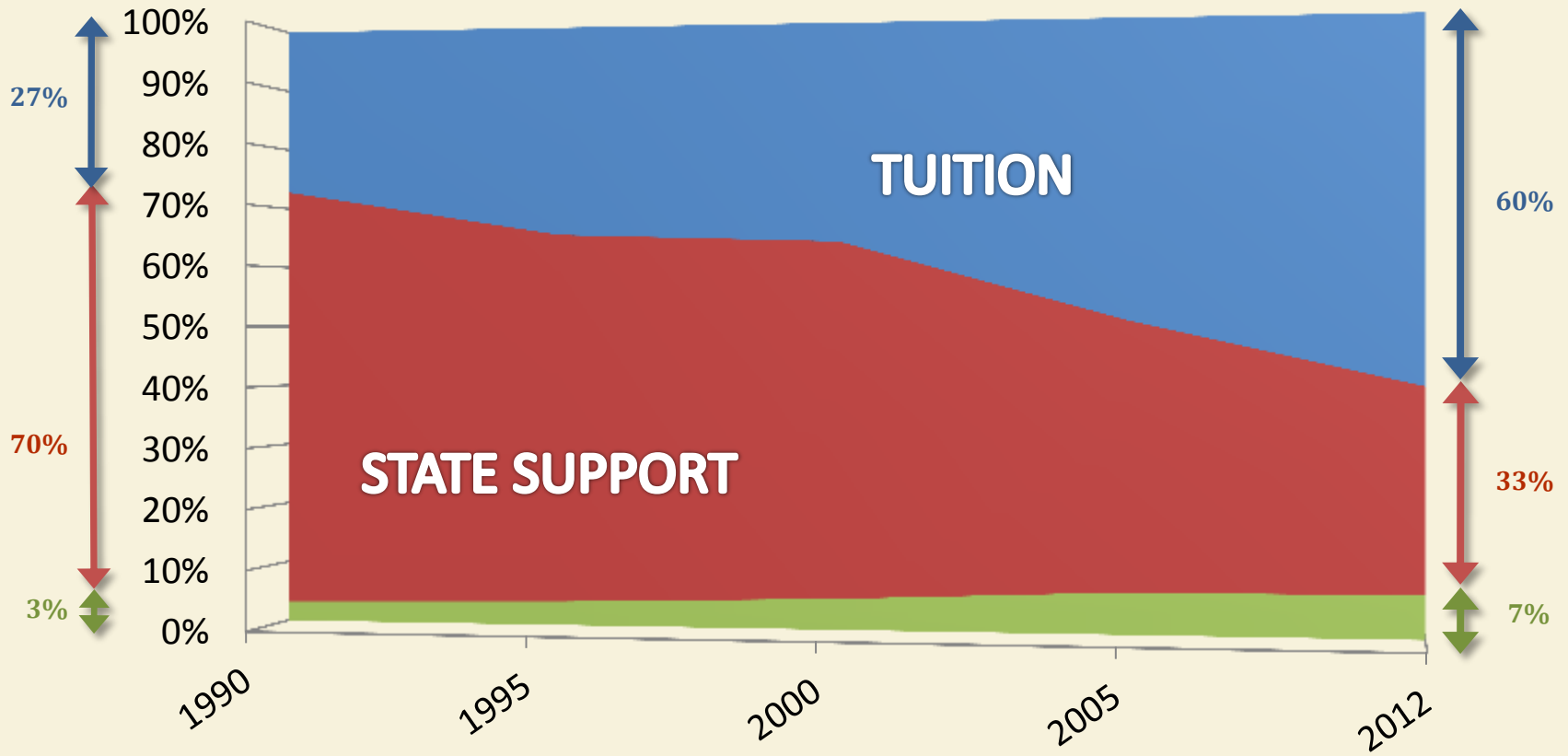


MU Budget – Looking Ahead

- Reduced State Support
- Tuition Revenue Growth Is Key
- Integration of e-Learning & Distance Education
- Development Also Key Component



Reduced State Support



Tuition Revenue Growth Is Key

<u>Institution</u>	Combined Tuition & Fees		
	<u>Highest</u>	<u>Lowest</u>	<u>Average</u>
AAU Public	\$15,250	\$5,044	\$9,683
AAU Public & Private	\$43,814	\$5,044	\$22,449
Big XII	\$29,824	\$6,779	\$9,674
Big Ten	\$40,223	\$7,417	\$13,463
University of Missouri- Columbia			\$8,501



Enrollment Projection

2009 - 2011

	Actual Fall <u>2009</u>	Actual Fall <u>2010</u>	Projected Fall <u>2011</u>
First Time College	5,589	6,087	6,093
Total Undergraduate	23,458	24,464	25,463
Graduate & Professional	5,692	5,820	5,916



Development Also Key Component

- Development/Fund Raising
- Move Toward Balanced Model of Funding
 - Endowed Financial Aid
 - Endowed Faculty Positions


2011 MU CAMPUS MASTER PLAN

- Focus On Stewardship
 - Environmental
 - Energy
 - Facility Renovation
 - Carrying Capacity Study





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