Task Force on Student Educational Capacity
Meeting 1 - Kick-Off
Nov. 16, 2009

Missouri University of Science and Technology
TOTAL Enrollment 6,800
- Undergraduate Students 5,200
- Graduate Students 1,600
- New Freshman Class 1,135
- New Transfer Class 330
How Will S&T Prepare for the Future?

Missouri University of Science and Technology
If we maintain current record market shares, we could decline 2% to 5% in new students each year after 2010.

If we continue to increase research, we will need more graduate students and better GA packages.

To maintain or grow quality, diversity and revenue levels the quantity of students will be key.
Key Issues to Address
as identified by Recruitment, Retention & EDT Committees

- Managing of the “tipping” US student markets
- Lack of Appropriate Classroom Space
- Need to Centralize Students Services
- Need for Diversity in Student Housing Options
- “One Card” service & security option with Campus IDs
- Increasing Family Participation
- Need for more unrestricted and need-based scholarships
**Charge:** To collect and review all pertinent data to assess whether the current student population is at, below, or above the university’s capacity to provide each student with a quality education.

**Objective:** To use this planning exercise to determine the relevant and reliable indicators for the university’s capacity issues and to provide reasonable benchmarks to assess the institution’s ongoing capacity position.

**Outcomes:** Findings and recommendations by the task force should be summarized and presented to the Provost and Strategic Planning Committee no later than **Monday, March 15, 2010.**
Task Force on Student Educational Capacity at Missouri S&T

- **Monday, November 16, 2009**  
  3-4:30 p.m. Silver & Gold Room  
  Kick-off Meeting: Review Charge & Objectives, Schedule and Institutional Aspirations

- **Monday, November 30, 2009**  
  3-4:30 p.m. Turner Room  
  Institutional Capacity Factors

- **Monday, December 7, 2009**  
  3-4:30 p.m. Silver & Gold Room  
  Business Intelligence Factors and External Forces

- **Monday, January 11, 2010**  
  3-4:30 p.m.  
  Benchmarks for Quality Education & Subcommittee Assignments

- **Monday, January 25, 2010**  
  3-4:30 p.m.  
  Subcommittee Meetings

- **Monday, February 8, 2010**  
  3-4:30 p.m.  
  Subcommittee Meetings

- **Monday, February 22, 2010**  
  3-4:30 p.m.  
  Subcommittee Findings & Recommendations

- **Monday, March 1, 2010**  
  3-4:30 p.m.  
  Review & Discuss 1st Draft Findings and Recommendations

- **Monday, March 8, 2010**  
  3-4:30 p.m.  
  Final Review Findings & Recommendations

- **Monday, March 15, 2010**  
  Committee Report due to Provost Wray
Serve as a land-grant university and Missouri's only public research and doctoral-level institution--is to discover, disseminate, preserve and apply knowledge. The university facilitates lifelong-learning by its students and Missouri's citizens; fosters innovation to support economic development; and advances the health, cultural and social interests of the people of Missouri, the nation and the world.
Mission
Missouri University of Science and Technology integrates education and research to create and convey knowledge to solve problems for our State and the technological world.

Vision
Missouri University of Science and Technology will be recognized as one of the top five technological research universities in the nation.

Values
- **Tradition:** We are a diverse scholarly community of hard-working problem-solvers who draw inspiration, strength, and pride from our history, our students’ success, and our entrepreneurial spirit.
- **Interdisciplinary Collaboration:** We value the entire realm of human knowledge and seek to transcend conventional boundaries in the pursuit of our goals.
- **Inclusiveness:** We encourage and depend upon mutual recognition and respect and the voluntary cooperative efforts of our diverse constituents to sustain a strong and cohesive scholarly community.
- **Excellence:** We embrace academic integrity, exceptional results, and constant improvement in teaching, research, service, and economic development activities.
2007 National Center for Higher Education and Public Policy Study found:
- 87% believe higher education improves job prospects
- 67% believe higher education is worth the investment
- 78% believe students have to borrow too much to attend
- 62% believe many qualified and motivated students don’t get the opportunity to attend
- 86% believe those who really want a college education can obtain one if they’re willing to make sacrifices
- 71% believe students at two-year community colleges can learn as much as during their 1st two years at a four-year college or university
- 76% of high school student parents are worried about how to pay for their children’s higher education
- 52% agree “colleges are like a business” and care more about the bottom line than educational values
- 44% say waste and mismanagement are “very important” factors in driving up costs (an additional 37% say they are “somewhat important” factors in cost)
What Does the Public Think?

- 2007 National Center for Higher Education and Public Policy Study found (continued):
  - 48% believe their state’s public college and university systems need to be fundamentally overhauled
  - 56% say colleges could spend a lot less and still maintain excellence
  - 68% believe community colleges should be used to hold down college costs
  - 67% believe college facilities should be used nights and weekends and more Internet courses should be used to increase efficiency
  - 30% support reducing the number of courses required for a degree so people can graduate in fewer than four years
  - 31% support consolidating programs even though students may need to travel further to study in their chosen field

1. What is the total faculty’s teaching load?
2. How many classrooms and seats does the campus have available?
3. How many science/engineering labs are available?
4. How many residence hall beds are available for paying students?
5. How many parking spaces are reserved for students?
6. What is the per meal dining capacity?
Factors and Benchmarks

I. Institutional Aspirations
II. Institutional Capacity
III. External Forces
IV. Business Intelligence
V. Benchmarks for Quality Education
Student-to-Faculty Ratio of Technological Research Universities

<table>
<thead>
<tr>
<th>U.S. TECHNOLOGICAL RESEARCH UNIVERSITIES</th>
<th>STUDENT-TO-FACULTY RATIO</th>
</tr>
</thead>
<tbody>
<tr>
<td>California Institute of Technology</td>
<td>3</td>
</tr>
<tr>
<td>Massachusetts Institute of Technology</td>
<td>7</td>
</tr>
<tr>
<td>Illinois Institute of Technology</td>
<td>9</td>
</tr>
<tr>
<td>New Mexico Institute of Mining &amp; Technology</td>
<td>11</td>
</tr>
<tr>
<td>South Dakota School of Mining &amp; Technology</td>
<td>12</td>
</tr>
<tr>
<td>Clarkson University</td>
<td>13</td>
</tr>
<tr>
<td>Florida Institute of Technology</td>
<td>13</td>
</tr>
<tr>
<td>Colorado School of Mines</td>
<td>14</td>
</tr>
<tr>
<td>Georgia Institute of Technology</td>
<td>14</td>
</tr>
<tr>
<td>New Jersey Institute of Technology</td>
<td>14</td>
</tr>
<tr>
<td>Rensselaer Polytechnic Institute</td>
<td>14</td>
</tr>
<tr>
<td>Stevens Institute of Technology</td>
<td>14</td>
</tr>
<tr>
<td>Worcester Polytechnic Institute</td>
<td>14</td>
</tr>
<tr>
<td>Michigan Technological University</td>
<td>15</td>
</tr>
<tr>
<td>Missouri University of Science &amp; Technology</td>
<td>15</td>
</tr>
<tr>
<td>University of Alabama in Huntsville</td>
<td>16</td>
</tr>
</tbody>
</table>

NOTE: Missouri S&T’s Fall 2009 Student-to-Faculty Ratio: 15.5 : 1
Increase Success of Students

- Retention Rates
- Graduation Rates

Increase College Going Rate & Access

1. Access & Affordability
2. Pipeline of College Ready Students
3. Strategic Partnerships
4. Outreach/Education
5. Scholarships

Expanding Current Markets & Capturing New Markets

1. Out-of-state students
2. Transfer Students
3. Female Students
4. Underrepresented Minority Students
5. International Students
6. Graduate Students
7. Nontraditional Students
An IDEAL Missouri S&T freshman class
(as defined by the 2004 Capacity Task Force)

990 to 1030 students with the following profile:

**Academic Preparedness:**
- 27 average ACT score (upper 10% in nation)
- 90% having completed the full Missouri college-prep curriculum
- 50% from the upper 20% of high school class

**Geography:**
- 70% in-state
- 25% out-of-state
- 5% international

**Gender:**
- 30% female
- 70% male

**Ethnicity:**
- 13% under-represented minority students

**Majors:**
- 70% Engineering (all programs)
- 5% Liberal Arts (psychology, history, English, technical communication, philosophy)
- 8% Business, Information Technology and Economics
- 9% Natural Sciences and Mathematics (biology, chemistry, physics)
- 8% Computer Science

**Success Rate:**
- 90% first to second year retention rate
- 80% return for third year
- 65-70% graduate in six years
Preferred Graduate Profile
(per the 2008-09 department graduate survey)

1550 to 1600 graduate students with the following profile:

**Student Distribution:**
- 350 to 385 (35%) Masters non-thesis
- 760 to 800 (65%) Masters thesis
- 400 to 425 Ph.D.

**Location:**
- 70% MS On-campus
- 30% MS Distance/On-line
- 55% Ph.D. On-Campus
- 45% Ph.D. Distance/On-line

**Undergraduate Program Pipeline:**
- 25% Missouri S&T Graduates
- 25% Selected MO & US Universities
- 50% International Universities

**Gender:**
- 30% female
- 70% male

**Ethnicity:**
- 13% under-represented minority students

**Majors:**
- 74% Engineering (all programs)
  - 1% Liberal Arts (technical communication)
- 6% Business, Information Technology and Economics
- 13% Natural Sciences and Mathematics (biology, chemistry, physics)
- 7% Computer Science
Preferred Undergraduate Schools

- Alfred University,
- Arkansas,
- Beijing Institute of Technology,
- Beijing University,
- Big 10 & Big 12 universities
- California Institute of Technology,
- Carnegie Mellon,
- Catholica Universidad in Peru,
- Central Missouri State,
- Clemson Colorado School of Mines
- Cooper Union
- Delhi University
- Drury University
- Georgia Tech
- Grinnell College
- Harding University
- Harvey Mudd
- Illinois Institute of Technology
- Indian Institute of Technology
- Indian Statistical Institute
- Institute Teknologi Bandung, Indonesia
- Iowa State
- Kansas State
- Kin Abdulaziz University in Saudi Arabia
- Mackay School of Mines
- Michigan Tech
- Missouri State
- MIT
- University of Missouri - Columbia
- Montana Tech
- Northern Illinois
- NW Missouri State
- Ohio State
- Old Dominion
- Osmania University
- PAC 10
- Penn State
- Purdue
- Queens University,
- Rensselaer Polytechnic Institute
- Rose Hullman
- Rutgers University Simpson College
- South Dakota School of Mines,
- Southeast Missouri State
- Southern Illinois University - Carbondale
- Southern Illinois University - Edwardsville
- Southwest Baptists University
- Stanford
- Stevens Institute of Technology
- Texas A&M
- Truman State
- Tsing Tsinghua University
- University Nebraska-Lincoln
- University of Arkansas
- University of Aachen
- University of Alaska Fairbanks
- University of Arkansas
- University of California-Berkeley
- University of California-Davis
- University of Colombo-Sri Lanka
- University of Illinois
- University of Mines and Technology in Ghana
- University of Missouri-Kansas City
- University of Missouri-St. Louis
- University of Olm-Germany
- University of Science & Technology of China
- University of Texas-Austin
- University of Tulsa
- University of Utah
- University Wisconsin-Madison
- USC
- USMA
- Virginia State University and Polytechnic
- Virginia Tech
- Missouri Western State
- Worcester Polytechnic Institute
Institutional Aspirations

1. Enrollment Growth/Decline/Stabilization
2. Net Revenue Needs
3. Student Diversity Profile (program/demographics)
4. Desired Academic Profile
5. Desired Academic Program Distribution
6. Scholarships/Stipends/Discount Rates
7. Competitors and Comparators for Benchmarking
Institutional Capacity

1. Faculty Instructional Load
2. Faculty Availability
3. Degree Demand Analysis
4. Course Demand Analysis
5. Classroom and Lab Space Utilization
6. Online/Hybrid Availability and Utilization
7. Student Housing Availability and Utilization
8. Parking Availability and Utilization
9. Dining Availability and Utilization
External Forces

1. Boards of Curators & Trustees
2. Community
3. Business & Industry (employer demand by degree)
4. Educational Consumers (student and sponsor demand)
5. State Budget, Tuition-Increase Limitations
Business Intelligence

1. Enrollment Trend Data
2. Enrollment Projections
3. Demographic Trends
4. Competitors’ Trends
5. Economic Trends
Benchmarks for Quality Education

1. Faculty make-up and distribution
2. Class sizes and types (on-campus vs. distance)
3. Campus housing
4. Campus dining / Food service
5. Campus parking
Institutional Aspirations

1. Enrollment Growth/Decline/Stabilization
Increase Enrollment and Manage the Academic Portfolio:

- Missouri S&T will increase its enrollment by improving access, expanding diversity, increasing retention, expanding extended learning activities, controlling tuition, and providing more endowed scholarships.

- Missouri S&T will balance the academic portfolio and the student experience by increasing market share in areas such as life sciences and biotechnology, energy, business and management, communication, the liberal arts, and education in science, technology, engineering and mathematics.
Goal 2.1: Status Update  Grow overall enrollment to 6,550 by 2012 with diversity that reflects the State of Missouri and the global environment in which we compete. Increase the overall graduate enrollment to 1,750.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Enrollment</td>
<td>4,626</td>
<td>5,858</td>
<td>6,167</td>
<td>6,371</td>
<td>6,815</td>
<td>6,300</td>
<td>6,425</td>
<td>6,550</td>
<td>6,550</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>3,698</td>
<td>4,515</td>
<td>4,753</td>
<td>4,912</td>
<td>5,205</td>
<td>4,730</td>
<td>4,770</td>
<td>4,800</td>
<td>4,800</td>
</tr>
<tr>
<td>Graduate Students</td>
<td>928</td>
<td>1,343</td>
<td>1,414</td>
<td>1,459</td>
<td>1,610</td>
<td>1,570</td>
<td>1,655</td>
<td>1,750</td>
<td>1,750</td>
</tr>
<tr>
<td>Freshmen Class</td>
<td>696</td>
<td>977</td>
<td>1,051</td>
<td>1,056</td>
<td>1,134</td>
<td>1,005</td>
<td>995</td>
<td>985</td>
<td>975</td>
</tr>
<tr>
<td>Transfer Class</td>
<td>210</td>
<td>266</td>
<td>276</td>
<td>286</td>
<td>337</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>American Indian/Alaskan Native</td>
<td>24</td>
<td>20</td>
<td>33</td>
<td>33</td>
<td>44</td>
<td>32</td>
<td>34</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>Asian-American</td>
<td>117</td>
<td>198</td>
<td>198</td>
<td>191</td>
<td>174</td>
<td>220</td>
<td>230</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>Black, Non-Hispanic</td>
<td>159</td>
<td>245</td>
<td>271</td>
<td>299</td>
<td>352</td>
<td>315</td>
<td>325</td>
<td>335</td>
<td>335</td>
</tr>
<tr>
<td>Hispanic-American</td>
<td>53</td>
<td>137</td>
<td>139</td>
<td>132</td>
<td>149</td>
<td>160</td>
<td>175</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>Total Female</td>
<td>1,071</td>
<td>1,326</td>
<td>1,391</td>
<td>1,419</td>
<td>1,485</td>
<td>1,425</td>
<td>1,450</td>
<td>1,480</td>
<td>1,500</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>860</td>
<td>1,016</td>
<td>1,052</td>
<td>1,101</td>
<td>1,161</td>
<td>1,100</td>
<td>1,115</td>
<td>1,125</td>
<td>1,135</td>
</tr>
<tr>
<td>Graduate Female</td>
<td>211</td>
<td>310</td>
<td>339</td>
<td>318</td>
<td>324</td>
<td>325</td>
<td>335</td>
<td>355</td>
<td>365</td>
</tr>
<tr>
<td>Freshman Female</td>
<td>196</td>
<td>221</td>
<td>255</td>
<td>273</td>
<td>268</td>
<td>250</td>
<td>260</td>
<td>270</td>
<td>275</td>
</tr>
<tr>
<td>Transfer Female</td>
<td>45</td>
<td>70</td>
<td>74</td>
<td>67</td>
<td>89</td>
<td>85</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>On-campus</td>
<td>4,393</td>
<td>5,389</td>
<td>5,649</td>
<td>5,768</td>
<td>5,768</td>
<td>5,655</td>
<td>5,735</td>
<td>5,825</td>
<td>5,825</td>
</tr>
<tr>
<td>Distance Education</td>
<td>233</td>
<td>469</td>
<td>518</td>
<td>603</td>
<td>603</td>
<td>645</td>
<td>690</td>
<td>725</td>
<td>725</td>
</tr>
</tbody>
</table>
2001-2009 Enrollment Change

- 41% Increase in Undergraduates (1507)
- 41% Increase in Female Students (+435)
- 73% Increase in Graduate Students (+682)
- 91% Increase in Minority Students (+342)
- 40% Increase in Non-Engineering Majors

- Since 2005, 60% of Growth due to Increased Retention Rates
- 87% to 88% Retention Rate Achieved and Sustained
- 62% Graduation Rate Achieved. 65% possible by 2010

- Lower discount rate from +38% to 27%
- Generated over $21 M in additional gross revenues
Total Enrollment by Academic Grouping
Fall 1999 & Fall 2009

<table>
<thead>
<tr>
<th></th>
<th>Fall 1999</th>
<th>Fall 2009</th>
<th>CHANGE</th>
<th>PERCENT CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UG</td>
<td>GRAD</td>
<td>TOTAL</td>
<td>UG</td>
</tr>
<tr>
<td>ENGINEERING</td>
<td>2,913</td>
<td>588</td>
<td>3,501</td>
<td>4,005</td>
</tr>
<tr>
<td>MATH &amp; SCIENCE</td>
<td>535</td>
<td>162</td>
<td>697</td>
<td>588</td>
</tr>
<tr>
<td>BUSINESS &amp; SOC SCI</td>
<td>158</td>
<td>0</td>
<td>158</td>
<td>290</td>
</tr>
<tr>
<td>HUMANITIES</td>
<td>85</td>
<td>0</td>
<td>85</td>
<td>115</td>
</tr>
<tr>
<td>UNDEC. &amp; NON DEG</td>
<td>191</td>
<td>83</td>
<td>274</td>
<td>207</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>3,882</strong></td>
<td><strong>833</strong></td>
<td><strong>4,715</strong></td>
<td><strong>5,205</strong></td>
</tr>
</tbody>
</table>
### Tenured/Tenure-Track Faculty, Student Headcount, and Student Credit Hours Taught
**Fall 1999, Fall 2005-2009**

<table>
<thead>
<tr>
<th></th>
<th>1999</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Number of Full-Time</strong></td>
<td>292</td>
<td>280</td>
<td>278</td>
<td>274</td>
<td>293</td>
<td>288</td>
</tr>
<tr>
<td><strong>Tenured/Tenure-Track</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Faculty</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Student Headcount</strong></td>
<td>4,715</td>
<td>5,602</td>
<td>5,858</td>
<td>6,167</td>
<td>6,371</td>
<td>6,815</td>
</tr>
<tr>
<td><strong>Student Credit Hours</strong></td>
<td>60,241</td>
<td>69,598</td>
<td>72,387</td>
<td>77,324</td>
<td>79,309</td>
<td>84,979</td>
</tr>
</tbody>
</table>
Total Enrollment: Fall 2000 – Fall 2009

47% Enrollment Growth: 2,189 Additional Students
47% Total Enrollment Growth: 2000: 4,626  2009: 6,815
41% Undergraduate Growth: 1,507 Additional Students
73% Graduate Growth: 682 Additional Students
40% Growth of Campus Enrollment: 1761 Additional Students
184% Growth of Distance Enrollment: 428 Additional Students
Strategic Plan

**GOAL 2.1:** Grow overall enrollment to 6,550 by 2011-12 with diversity that reflects the State of Missouri and the global environment in which we compete.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Enrollment</strong></td>
<td>4,626</td>
<td>5,602</td>
<td>5,858</td>
<td>6,167</td>
<td>6,371</td>
<td>6,550</td>
</tr>
<tr>
<td><strong>Undergraduate Students</strong></td>
<td>3,698</td>
<td>4,313</td>
<td>4,515</td>
<td>4,753</td>
<td>4,912</td>
<td>4,800</td>
</tr>
<tr>
<td><strong>Graduate Students</strong></td>
<td>928</td>
<td>1,289</td>
<td>1,343</td>
<td>1,414</td>
<td>1,459</td>
<td>1,750</td>
</tr>
<tr>
<td><strong>Freshmen Class</strong></td>
<td>696</td>
<td>914</td>
<td>977</td>
<td>1,051</td>
<td>1,056</td>
<td>975</td>
</tr>
<tr>
<td><strong>International Freshmen</strong></td>
<td>15</td>
<td>21</td>
<td>36</td>
<td>16</td>
<td>35</td>
<td>49</td>
</tr>
<tr>
<td><strong>Transfer Class</strong></td>
<td>210</td>
<td>314</td>
<td>266</td>
<td>276</td>
<td>286</td>
<td>300</td>
</tr>
<tr>
<td><strong>International Transfers</strong></td>
<td>9</td>
<td>17</td>
<td>25</td>
<td>17</td>
<td>17</td>
<td>15</td>
</tr>
<tr>
<td><strong>American Indian/Alaskan Native</strong></td>
<td>24</td>
<td>20</td>
<td>20</td>
<td>33</td>
<td>33</td>
<td>36</td>
</tr>
<tr>
<td><strong>Asian-American</strong></td>
<td>117</td>
<td>131</td>
<td>198</td>
<td>198</td>
<td>191</td>
<td>240</td>
</tr>
<tr>
<td><strong>Black, Non-Hispanic</strong></td>
<td>159</td>
<td>200</td>
<td>245</td>
<td>271</td>
<td>299</td>
<td>335</td>
</tr>
<tr>
<td><strong>Hispanic-American</strong></td>
<td>53</td>
<td>104</td>
<td>137</td>
<td>139</td>
<td>132</td>
<td>190</td>
</tr>
<tr>
<td><strong>Undergraduate International</strong></td>
<td>96</td>
<td>80</td>
<td>98</td>
<td>105</td>
<td>127</td>
<td>240</td>
</tr>
<tr>
<td><strong>Total Female</strong></td>
<td>1,071</td>
<td>1,224</td>
<td>1,326</td>
<td>1,391</td>
<td>1,419</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Undergraduate Female</strong></td>
<td>860</td>
<td>945</td>
<td>1,016</td>
<td>1,052</td>
<td>1,101</td>
<td>1,135</td>
</tr>
<tr>
<td><strong>Graduate Female</strong></td>
<td>211</td>
<td>279</td>
<td>310</td>
<td>339</td>
<td>318</td>
<td>365</td>
</tr>
<tr>
<td><strong>Freshman Female</strong></td>
<td>196</td>
<td>168</td>
<td>221</td>
<td>215</td>
<td>273</td>
<td>275</td>
</tr>
<tr>
<td><strong>Transfer Female</strong></td>
<td>45</td>
<td>91</td>
<td>70</td>
<td>74</td>
<td>67</td>
<td>90</td>
</tr>
<tr>
<td><strong>On-campus</strong></td>
<td>4,393</td>
<td>5,101</td>
<td>5,389</td>
<td>5,649</td>
<td>5,768</td>
<td>5,825</td>
</tr>
<tr>
<td><strong>Distance Education</strong></td>
<td>233</td>
<td>501</td>
<td>469</td>
<td>518</td>
<td>603</td>
<td>725</td>
</tr>
</tbody>
</table>
Since 2004, 60% of Growth due to Retention Increase

Graduation Rates
General Student Body: 2000 52% 2005 64%
Freshman Retention and Graduation Rates

<table>
<thead>
<tr>
<th>Entering Fall</th>
<th>1 Yr</th>
<th>2 Yrs</th>
<th>3 Yrs</th>
<th>4 Yrs</th>
<th>5 Yrs</th>
<th>6 Yrs</th>
</tr>
</thead>
<tbody>
<tr>
<td>88</td>
<td>79%</td>
<td>62%</td>
<td>51%</td>
<td>45%</td>
<td>50%</td>
<td>51%</td>
</tr>
<tr>
<td>89</td>
<td>78%</td>
<td>64%</td>
<td>53%</td>
<td>53%</td>
<td>55%</td>
<td>53%</td>
</tr>
<tr>
<td>90</td>
<td>77%</td>
<td>63%</td>
<td>52%</td>
<td>52%</td>
<td>55%</td>
<td>52%</td>
</tr>
<tr>
<td>91</td>
<td>76%</td>
<td>65%</td>
<td>52%</td>
<td>52%</td>
<td>55%</td>
<td>52%</td>
</tr>
<tr>
<td>92</td>
<td>78%</td>
<td>67%</td>
<td>55%</td>
<td>55%</td>
<td>55%</td>
<td>55%</td>
</tr>
<tr>
<td>93</td>
<td>77%</td>
<td>67%</td>
<td>57%</td>
<td>57%</td>
<td>55%</td>
<td>57%</td>
</tr>
<tr>
<td>94</td>
<td>78%</td>
<td>68%</td>
<td>60%</td>
<td>60%</td>
<td>61%</td>
<td>63%</td>
</tr>
<tr>
<td>95</td>
<td>78%</td>
<td>68%</td>
<td>61%</td>
<td>61%</td>
<td>61%</td>
<td>63%</td>
</tr>
<tr>
<td>96</td>
<td>80%</td>
<td>65%</td>
<td>61%</td>
<td>61%</td>
<td>64%</td>
<td>63%</td>
</tr>
<tr>
<td>97</td>
<td>79%</td>
<td>67%</td>
<td>64%</td>
<td>64%</td>
<td>64%</td>
<td>63%</td>
</tr>
<tr>
<td>98</td>
<td>80%</td>
<td>71%</td>
<td>64%</td>
<td>64%</td>
<td>64%</td>
<td>63%</td>
</tr>
<tr>
<td>99</td>
<td>82%</td>
<td>73%</td>
<td>66%</td>
<td>66%</td>
<td>66%</td>
<td>63%</td>
</tr>
<tr>
<td>99.5</td>
<td>83%</td>
<td>73%</td>
<td>68%</td>
<td>68%</td>
<td>68%</td>
<td>63%</td>
</tr>
<tr>
<td>100</td>
<td>84%</td>
<td>75%</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
<td>63%</td>
</tr>
</tbody>
</table>
Incoming New Freshman Class

Applications
Admitted
Enrolled

Fall 2000: 1868
Fall 2005: 2015
Fall 2006: 2080
Fall 2007: 2279
Fall 2008: 2388
Fall 2009: 2625

Fall 2000: 696
Fall 2005: 914
Fall 2006: 977
Fall 2007: 1051
Fall 2008: 1056
Fall 2009: 1134
## Incoming New Transfer Students

<table>
<thead>
<tr>
<th>Year</th>
<th>Applications</th>
<th>Admitted</th>
<th>Enrolled</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2000</td>
<td>398</td>
<td></td>
<td>195</td>
</tr>
<tr>
<td>Fall 2005</td>
<td>421</td>
<td>279</td>
<td>266</td>
</tr>
<tr>
<td>Fall 2006</td>
<td>488</td>
<td>276</td>
<td>286</td>
</tr>
<tr>
<td>Fall 2007</td>
<td>459</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall 2008</td>
<td>532</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall 2009</td>
<td>570</td>
<td>337</td>
<td></td>
</tr>
</tbody>
</table>
Incoming New Graduate Students

Fall 2000: Applications 1907, Admitted 348, Enrolled 348
Fall 2005: Applications 1410, Admitted 355, Enrolled 355
Fall 2006: Applications 1781, Admitted 392, Enrolled 392
Fall 2007: Applications 1731, Admitted 434, Enrolled 434
Fall 2008: Applications 2052, Admitted 467, Enrolled 467
Fall 2009: Applications 2099, Admitted 492, Enrolled 492
Institutional Aspirations

2. Net Revenue Needs
FY11 Budget Impacts

- $2.9 million needed for a 3% increase in S&W and E&E
- At least 10% of the additional tuition and fees will need to be directed toward need-based student grants and loans (approximately $300,000).
- In FY11, S&T needs to generate an additional $700,000 to replace need-based financial aid lost by the elimination of the federal ACG and SMART grants.
Total Budget FY 2010
$185,235,897

- State: 27%
- Fees (not discounted): 37%
- Grants & Contracts (G&C): 21%
- Auxiliary: 8%
- Other: 4%
- Gifts: 3%
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State</td>
<td>50,854,013</td>
</tr>
<tr>
<td>Academic Fees (not discounted)</td>
<td>68,792,831</td>
</tr>
<tr>
<td>Grants &amp; Contracts</td>
<td>38,118,000</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>14,748,916</td>
</tr>
<tr>
<td>Other</td>
<td>7,833,725</td>
</tr>
<tr>
<td>Gifts</td>
<td>4,888,412</td>
</tr>
</tbody>
</table>

**Total:** 185,235,897

<table>
<thead>
<tr>
<th>Description</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>State</td>
<td>27%</td>
</tr>
<tr>
<td>Academic Fees (not discounted)</td>
<td>37%</td>
</tr>
<tr>
<td>Grants &amp; Contracts</td>
<td>21%</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>8%</td>
</tr>
<tr>
<td>Other</td>
<td>4%</td>
</tr>
<tr>
<td>Gifts</td>
<td>3%</td>
</tr>
</tbody>
</table>

**Total:** 100%
## FY 2009 Net General Operating Fee Revenue (On-Campus Students ONLY)

### FY 2009 UNDUPLICATED HEADCOUNT within LEVEL

<table>
<thead>
<tr>
<th>Level</th>
<th>Net GO Fees</th>
<th>HC BY Level</th>
<th>Avg Net GO Academic Fees Per Student</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergrad</td>
<td>36,391,994</td>
<td>5,092</td>
<td>$7,147</td>
</tr>
<tr>
<td>Grad</td>
<td>5,010,870</td>
<td>1,066</td>
<td>$4,701</td>
</tr>
<tr>
<td>Grand Total</td>
<td>41,402,864</td>
<td>6,158</td>
<td>$6,723</td>
</tr>
</tbody>
</table>
## FY 2009 Net General Operating Fee Revenue (On-Campus Students ONLY)

### FY 2009 UNDUPlicated HEADCOUNT within Level & Citizenship/Residency Status

<table>
<thead>
<tr>
<th>Level</th>
<th>US Res/Non Res &amp; Non Cit</th>
<th>Net GO Fees</th>
<th>HC by Level &amp; Res</th>
<th>Avg Net GO Academic Fees Per Student</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergrad</td>
<td>Non-Citizen</td>
<td>2,510,050</td>
<td>176</td>
<td>$14,262</td>
</tr>
<tr>
<td></td>
<td>US Cit Non MO Res</td>
<td>8,413,367</td>
<td>808</td>
<td>$10,413</td>
</tr>
<tr>
<td></td>
<td>US Cit Mo Res</td>
<td>25,468,576</td>
<td>4136</td>
<td>$6,158</td>
</tr>
<tr>
<td>Undergrad Total</td>
<td></td>
<td>36,391,994</td>
<td>5120</td>
<td>$7,108</td>
</tr>
<tr>
<td>Grad</td>
<td>Non-Citizen</td>
<td>3,678,472</td>
<td>636</td>
<td>$5,784</td>
</tr>
<tr>
<td></td>
<td>US Cit Non MO Res</td>
<td>210,800</td>
<td>75</td>
<td>$2,811</td>
</tr>
<tr>
<td></td>
<td>US Cit Mo Res</td>
<td>1,121,598</td>
<td>360</td>
<td>$3,116</td>
</tr>
<tr>
<td>Grad Total</td>
<td></td>
<td>5,010,870</td>
<td>1071</td>
<td>$4,679</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td>41,402,864</td>
<td>6191</td>
<td>$6,688</td>
</tr>
</tbody>
</table>
## ACT Test Takers by Family Income

<table>
<thead>
<tr>
<th>Family Income/ACT Achievement</th>
<th># Test Takers</th>
<th>Ave ACT</th>
</tr>
</thead>
<tbody>
<tr>
<td>About $0 to $18,000</td>
<td>106361</td>
<td>17.8</td>
</tr>
<tr>
<td>About $18,000 to $24,000</td>
<td>81737</td>
<td>18.4</td>
</tr>
<tr>
<td>About $24,000 to $30,000</td>
<td>73936</td>
<td>19.1</td>
</tr>
<tr>
<td>About $30,000 to $36,000</td>
<td>70879</td>
<td>19.6</td>
</tr>
<tr>
<td>About $36,000 to $42,000</td>
<td>74262</td>
<td>20.1</td>
</tr>
<tr>
<td>About $42,000 to $50,000</td>
<td>83978</td>
<td>20.7</td>
</tr>
<tr>
<td>About $50,000 to $60,000</td>
<td>99037</td>
<td>21.3</td>
</tr>
<tr>
<td>About $60,000 to $80,000</td>
<td>147465</td>
<td>21.8</td>
</tr>
<tr>
<td>About $80,000 to $100,000</td>
<td>121904</td>
<td>22.5</td>
</tr>
<tr>
<td>More than $100,000</td>
<td>168400</td>
<td>23.6</td>
</tr>
</tbody>
</table>
## ACT Test Takers (Missouri Only) by Family Income

<table>
<thead>
<tr>
<th>Missouri Family Income/ACT Achievement</th>
<th># Test Takers</th>
<th>Ave ACT</th>
</tr>
</thead>
<tbody>
<tr>
<td>About $0 to $18,000</td>
<td>3370</td>
<td>18.5</td>
</tr>
<tr>
<td>About $18,000 to $24,000</td>
<td>2554</td>
<td>19.3</td>
</tr>
<tr>
<td>About $24,000 to $30,000</td>
<td>2471</td>
<td>19.8</td>
</tr>
<tr>
<td>About $30,000 to $36,000</td>
<td>2466</td>
<td>20.4</td>
</tr>
<tr>
<td>About $36,000 to $42,000</td>
<td>2608</td>
<td>20.7</td>
</tr>
<tr>
<td>About $42,000 to $50,000</td>
<td>3156</td>
<td>21.2</td>
</tr>
<tr>
<td>About $50,000 to $60,000</td>
<td>3825</td>
<td>21.8</td>
</tr>
<tr>
<td>About $60,000 to $80,000</td>
<td>5847</td>
<td>22.2</td>
</tr>
<tr>
<td>About $80,000 to $100,000</td>
<td>4493</td>
<td>22.9</td>
</tr>
<tr>
<td>More than $100,000</td>
<td>5536</td>
<td>23.8</td>
</tr>
</tbody>
</table>
35% increase in test senders with family incomes of $60,000+
13% (+375) increase in FAFSA submissions over AY09
25% (+641) increase in FAFAS submissions over AY07
## FY10 Budget

<table>
<thead>
<tr>
<th>ENROLLMENT</th>
<th>FY 2001</th>
<th>FY 2010</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>Percent</td>
<td></td>
</tr>
<tr>
<td>Total On Campus</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall 00</td>
<td>4,393</td>
<td>5,866</td>
<td>1,473</td>
</tr>
<tr>
<td>Projected</td>
<td></td>
<td>Fall 09</td>
<td></td>
</tr>
<tr>
<td>Other Programs</td>
<td>233</td>
<td>645</td>
<td>412</td>
</tr>
<tr>
<td>Total</td>
<td>4,626</td>
<td>6,511</td>
<td>1,885</td>
</tr>
<tr>
<td>REVENUE</td>
<td>Original Budget FY 01</td>
<td>Original Budget FY 10</td>
<td>Change Amount</td>
</tr>
<tr>
<td>--------------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Total Fee Revenue</td>
<td>29,458,500</td>
<td>60,086,000</td>
<td>30,627,500</td>
</tr>
<tr>
<td>Financial Aid</td>
<td>(11,459,000)</td>
<td>(17,899,300)</td>
<td>(6,440,300)</td>
</tr>
<tr>
<td>Offset Aid</td>
<td></td>
<td>310,000</td>
<td>310,000</td>
</tr>
<tr>
<td>Net Fee Revenue</td>
<td>17,999,500</td>
<td>42,496,700</td>
<td>24,497,200</td>
</tr>
<tr>
<td>Dist/Cont Ed Recovery</td>
<td>150,000</td>
<td>700,000</td>
<td>550,000</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>50,474,819</td>
<td>50,355,560</td>
<td>(119,259)</td>
</tr>
<tr>
<td>Recovery of Indirect</td>
<td>2,946,000</td>
<td>6,650,000</td>
<td>3,704,000</td>
</tr>
<tr>
<td>Gift/Endowment Assessment</td>
<td>-</td>
<td>350,000</td>
<td>350,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>287,298</td>
<td>150,000</td>
<td>(137,298)</td>
</tr>
<tr>
<td><strong>NET General Revenue</strong></td>
<td><strong>71,857,617</strong></td>
<td><strong>100,702,260</strong></td>
<td><strong>28,844,643</strong></td>
</tr>
</tbody>
</table>
# FY10 Budget

<table>
<thead>
<tr>
<th>EXPENSE</th>
<th>Original Budget</th>
<th>Change</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 01</td>
<td>FY 10</td>
<td>Amount</td>
<td>Percent</td>
</tr>
<tr>
<td>Chancellor's Office</td>
<td>492,601</td>
<td>662,036</td>
<td>169,435</td>
<td>34%</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>9,623,632</td>
<td>12,030,886</td>
<td>2,407,254</td>
<td>25%</td>
</tr>
<tr>
<td>Student Affairs</td>
<td>2,243,645</td>
<td>3,014,671</td>
<td>771,026</td>
<td>34%</td>
</tr>
<tr>
<td>University Advancement</td>
<td>1,779,468</td>
<td>2,960,542</td>
<td>1,181,074</td>
<td>66%</td>
</tr>
<tr>
<td>Campus Accounts</td>
<td>4,336,202</td>
<td>6,823,977</td>
<td>2,487,775</td>
<td>57%</td>
</tr>
<tr>
<td>Academic &amp; Instruction Departments</td>
<td>28,288,070</td>
<td>37,738,541</td>
<td>9,450,471</td>
<td>33%</td>
</tr>
<tr>
<td>S&amp;T MSU Co Op Engr Program</td>
<td>504,400</td>
<td>504,400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dedicated Indirect (SRI &amp; Res Spt)</td>
<td>883,800</td>
<td>1,662,500</td>
<td>778,700</td>
<td>88%</td>
</tr>
<tr>
<td>Deans</td>
<td>2,994,646</td>
<td>(2,994,646)</td>
<td>-100%</td>
<td></td>
</tr>
<tr>
<td>Provost Departments</td>
<td>3,349,625</td>
<td>4,477,101</td>
<td>1,127,476</td>
<td>34%</td>
</tr>
<tr>
<td>Enrollment Management</td>
<td>1,652,334</td>
<td>3,099,315</td>
<td>1,446,981</td>
<td>88%</td>
</tr>
<tr>
<td>Graduate Studies</td>
<td>344,999</td>
<td>344,999</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Info Access &amp; Tech Services</td>
<td>4,116,391</td>
<td>5,979,121</td>
<td>1,862,730</td>
<td>45%</td>
</tr>
<tr>
<td>Sponsored Programs</td>
<td>2,277,616</td>
<td>2,667,916</td>
<td>390,300</td>
<td>17%</td>
</tr>
<tr>
<td>Undergraduate Studies</td>
<td>360,745</td>
<td>1,889,056</td>
<td>1,528,311</td>
<td>424%</td>
</tr>
<tr>
<td>Global Learning</td>
<td>677,729</td>
<td>1,195,444</td>
<td>517,715</td>
<td>76%</td>
</tr>
<tr>
<td>Staff Benefits</td>
<td>8,781,113</td>
<td>15,651,755</td>
<td>6,870,642</td>
<td>78%</td>
</tr>
<tr>
<td><strong>Total Expense Budget</strong></td>
<td>71,857,617</td>
<td>100,702,260</td>
<td>28,844,643</td>
<td>40%</td>
</tr>
</tbody>
</table>
Institutional Aspirations

3. Student Diversity Profile
**Goal 2.1: Status Update**  Grow overall enrollment to 6,550 by 2012 with diversity that reflects the State of Missouri and the global environment in which we compete. Increase the overall graduate enrollment to 1,750.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>American Indian/Alaskan Native</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>24</td>
<td>20</td>
<td>33</td>
<td>33</td>
<td>44</td>
<td>32</td>
<td>34</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td><strong>Asian-American</strong></td>
<td>117</td>
<td>198</td>
<td>198</td>
<td>191</td>
<td>174</td>
<td>220</td>
<td>230</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td><strong>Black, Non-Hispanic</strong></td>
<td>159</td>
<td>245</td>
<td>271</td>
<td>299</td>
<td>352</td>
<td>315</td>
<td>325</td>
<td>335</td>
<td>335</td>
</tr>
<tr>
<td><strong>Hispanic-American</strong></td>
<td>53</td>
<td>137</td>
<td>139</td>
<td>132</td>
<td>149</td>
<td>160</td>
<td>175</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td><strong>Total Female</strong></td>
<td>1,071</td>
<td>1,326</td>
<td>1,391</td>
<td>1,419</td>
<td>1,485</td>
<td>1,425</td>
<td>1,450</td>
<td>1,480</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Undergraduate Female</strong></td>
<td>860</td>
<td>1,016</td>
<td>1,052</td>
<td>1,101</td>
<td>1,161</td>
<td>1,100</td>
<td>1,115</td>
<td>1,125</td>
<td>1,135</td>
</tr>
<tr>
<td><strong>Graduate Female</strong></td>
<td>211</td>
<td>310</td>
<td>339</td>
<td>318</td>
<td>324</td>
<td>325</td>
<td>335</td>
<td>355</td>
<td>365</td>
</tr>
<tr>
<td><strong>Freshman Female</strong></td>
<td>196</td>
<td>221</td>
<td>255</td>
<td>273</td>
<td>268</td>
<td>250</td>
<td>260</td>
<td>270</td>
<td>275</td>
</tr>
<tr>
<td><strong>Transfer Female</strong></td>
<td>45</td>
<td>70</td>
<td>74</td>
<td>67</td>
<td>89</td>
<td>85</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
</tbody>
</table>
Total Female Students Enrolled F’00-F’09

41% Increase: 424 Additional Female Students
Total Minority Students
110% Increase  352 Additional Students (Non-Caucasian US Citizens)
Under-Represented Students F’00-F’09
118% Increase  295 Additional Students

[Line graph showing a 118% increase in under-represented students from 2000 to 2009, with numbers listed for each year from 2000 to 2009.]
FS 2009 Total Enrollment By Gender

- Male: 5330 (78%)
- Female: 1485 (22%)
FS2009 Total Enrollment By Age

- 17-24: 5382, 79%
- 17-24: 1089, 16%
- 17-24: 283, 4%
- 17-24: 59, 1%
- 17-24: 2, 0%

- 17: -17
- 23-35
- 36-50
- 50+
FS2009 Total Enrollment By Ethnicity

- American Indian/Alaska Native: 1%
- Asian: 3%
- Black/African American: 5%
- Hispanic/Latino: 2%
- Hawaiian or Other Pacific Islander: 0%
- Non Res International: 12%
- Non Res International: 4%
- Not Specified: 73%
- White
Institutional Aspirations

4. Desired Academic Profile
S&T Miners Aren’t Your “Average Joe”

- 52 National Merit Scholars
- 80% ranked in the top 30% of their high school class
- 71 Valedictorians & Salutatorians
- Average ACT of 27.7 (upper 10% in nation)

- +70% have over 13 hours college credit
- 895 Bright Flight Scholars*
- 1,426 Access Missouri Scholars*
- Mid-range ACT score of 26-31*

*All students
Miners’ Fall 2009 Stats
Breaking National Trends

- 58% already considering graduate school
- 79% chose Missouri S&T as their 1st choice institution
- 58% were high school varsity athletes
- 94% plan to join a student organization
- 68% plan to join a student design team
- 44% would like to study abroad
- 26% plan to be involved in music and theatre
- 67% plan to complete a BS in 4 years or less
Freshman Class
Opening Week Profile - Fall 2009

- 1,134 Freshman Enrolled or Deposited for Opening Week*
- 337 New Transfer Students scheduled to Enroll
  *One of the 3 largest and most talented new student classes in Missouri S&T history.

- 29 states represented  *(Massachusetts to California)*
- +10 foreign countries represented

- Ave. ACT: 27.7  *(upper 10% in nation, four perfect ACT & one SAT scores)*
- Ave. HS GPA: 3.78  *71% have a 3.5 GPA or higher*
- 45% from upper 10% of high school class
- 80% from upper 30% of high school class
- 96 Valedictorians and Salutatorians  *14% from non-ranking schools*
Freshman Demographics

- Women (24%)
- Men (76%)
- 79% Missouri
- 19% out-of-state
- 2% international
- +9% minority students
- 29% first-generation college students
- 18 years old: average age
Activities

- 94% plan to join a student organization
- **44% would like to assume a student leadership position**
- 44% would like to study abroad (international experience)
- **58% were involved in varsity athletics in high school**
- 76% plan to be involved in recreational athletic activities
  - 68% plan to be involved in student design teams
  - 34% plan to join a fraternity or sorority

- **78% interested in academic or pre-professional organizations**
- 29% plan to be involved in religious based organizations
- **26% plan to be involved in music and theatre**
Decision Factors

- 79% Missouri S&T: 1st choice college to attend
  - 16% 2nd choice college to attend

- 62% chose Missouri S&T because it offered their desired Academic Program & its quality Academic Reputation

- 70% became interested in S&T during Jr/Sr high school year
  - 61% first learned of S&T from family & friends

- 86% Financial Aid/scholarship was important in deciding to attend Missouri S&T
  - 80% the personalized attention they received from Missouri S&T was important in deciding to enroll
  - 71% the campus visit and tour was important in deciding to enroll
  - 26% attended a Missouri S&T summer camp
Expectations

- 67% plan to complete a BS in 4 years or less
  - 93% plan to Co-op or Intern

- 46% plan to study more than 11 hours per week at S&T
- 84% studied less than 5 hours per week in high school
  - 95% plan to earn a 3.0 or higher S&T GPA
  - 48% plan to earn a 3.5 or higher S&T GPA

- 46% plan to earn a graduate degree at S&T
- 58% are likely to complete a graduate degree
Financial Issues

- +80% are receiving scholarships & financial aid
- 22% qualify for Low Income Pell Grants
- 82% plan to work while enrolled at S&T
- 29% have/carry a credit card
  - 12 already have a monthly balance over $1000
98% plan to bring a PC to campus
  - 67% will be new computers
  - 78% laptops
  - 11% Macintosh/Apple

99% plan to bring a Cell Phone to campus

86% use online social networks (Facebook, MySpace, Twitter)

16% spend more than 11 hours per week video gaming

21% spend more than 15 hours per week on the internet
Inquiring students’ self-identified interests and needs

- Help with Writing: 20%
- Help with Math Skills: 16%
- Help with Reading: 23%
- Help with Study Skills: 20%
- Want to Study Abroad: 26%

SOURCE: ACT’s AIM 2008
Institutional Aspirations

5. Desired Academic Program Distribution
Growth by Academic Fields
2000 to 2009

- **Engineering**

- **Business, Computing & Information Sciences**

- **Liberal Arts**

- **Math & Natural Sciences**

- **Social Sciences**

- **Undecided**
Distribution by Academic Groupings
Fall 2009

- Engineering: 76%
- Business & Computing: 10%
- Math & Natural Sciences: 8%
- Liberal Arts: 2%
- Social Sciences: 1%
- Undecided & Non-Degree: 3%
Growth by Academic Groupings
Fall 2000 – Fall 2009

- Engineering
- Business & Computing
- Math & Natural Sciences
- Liberal Arts
- Social Sciences
- Undecided & Non-Degree
Growth by Academic Groupings
Fall 2000 – Fall 2009

Engineering =
- AERO
- ARCH
- CERAMIC
- CHEMICAL
- CIVIL
- COMPUTER
- ENG MECH
- ENG MGMT
- ELECTRICAL
- ENVIRNMTL
- FRESHMAN
- GEOLOGICAL
- GEOTECH
- IDE
- MATERIALS
- METALLURGY
- MINING
- NUCLEAR
- PETROLEUM
- SYSTEMS

60% INCREASE
Growth by Academic Groupings
Fall 2000 – Fall 2009

Business, Computing & IST

Math & Natural Sciences

Business & Computing =
- MBA
- BUS&MS
- COMP SCI
- IST

Math & Natural Sciences =
- BIOLOGY
- CHEMISTRY
- GEOLOGY
- MATH
- PHYSICS

51% INCREASE
42% INCREASE
Growth by Academic Groupings
Fall 2000 – Fall 2009

Liberal Arts =
- ENGLISH
- HISTORY
- TECH COMM
- PHILOSOPHY

Social Sciences =
- ECONOMICS
- PSYCHOLOGY

52% INCREASE

5% DECREASE
Distribution by Academic Groupings
UNDERGRADUATE  Fall 2009

- Engineering: 76%
- Business & Computing: 8%
- Math & Natural Sciences: 3%
- Liberal Arts: 2%
- Social Sciences: 1%
- Undecided & Non-Degree: 10%

76%
Distribution by Academic Groupings
UNDERGRADUATE Strategic Plan Goal for IDEAL Freshman Class

- Engineering: 14%
- Business & Computing: 3%
- Math & Natural Sciences: 3%
- Liberal Arts: 10%
- Social Sciences: 3%
- IDEAL: 70%
Growth by Academic Groupings
UNDERGRADUATE  Fall 2000 – Fall 2009
Growth by Academic Groupings
UNDERGRADUATE  Fall 2000 – Fall 2009

Engineering =
• AERO
• ARCH
• CERAMIC
• CHEMICAL
• CIVIL
• COMPUTER
• ENG MECH
• ENG MGMT
• ELECTRICAL
• ENVIRNMTL
• FRESHMAN
• GEological
• GEOTECH
• IDE
• MATERIALS
• METALLURGY
• MINING
• NUCLEAR
• PETROLEUM
• SYSTEMS

48% INCREASE
Growth by Academic Groupings

UNDERGRADUATE  Fall 2000 – Fall 2009

Business & Computing =
- MBA
- BUS&MS
- COMP SCI
- IST

Math & Natural Sciences =
- BIOLOGY
- CHEMISTRY
- GEOLOGY
- MATH
- PHYSICS

18% INCREASE

46% INCREASE
Growth by Academic Groupings

UNDERGRADUATE  Fall 2000 – Fall 2009

Liberal Arts =
- ENGLISH
- HISTORY
- TECH COMM
- PHILOSOPHY

Social Sciences =
- ECONOMICS
- PSYCHOLOGY

39% INCREASE

9% DECREASE
Growth by Academic Groupings

UNDERGRADUATE  Fall 2000 – Fall 2009

Undecided & Non-Degree
Distribution by Academic Groupings

GRADUATE  Fall 2009

- Engineering: 73%
- Business & Computing: 14%
- Math & Natural Sciences: 10%
- Liberal Arts: 2%
- Social Sciences: 2%
- Undecided & Non-Degree: 2%
Growth by Academic Groupings
GRADUATE Fall 2000 – Fall 2009

- Engineering
- Business & Computing
- Math & Natural Sciences
- Liberal Arts
- Social Sciences
- Undecided & Non-Degree
Growth by Academic Groupings

GRADUATE  Fall 2000 – Fall 2009

TOTAL ENGINEERING: 97% INCREASE

18% INCREASE

713% INCREASE

Engineering =
- AERO
- ARCH
- CERAMIC
- CHEMICAL
- CIVIL
- COMPUTER
- ENG MECH
- ENG MGMT
- ELECTRICAL
- ENVIRNMTL
- FRESHMAN
- GEOLOGICAL
- GEOTECH
- IDE
- MATERIALS
- METALLURGY
- MINING
- NUCLEAR
- PETROLEUM
- SYSTEMS

Engineering (On-Campus)  Engineering (Extended Learning)
Growth by Academic Groupings

GRADUATE  Fall 2000 – Fall 2009

Business & Computing =
- MBA
- BUS&MS
- COMP SCI
- IST

Math & Natural Sciences =
- BIOLOGY
- CHEMISTRY
- GEOLOGY
- MATH
- PHYSICS

32% INCREASE

280% INCREASE
Growth by Academic Groupings

GRADUATE  Fall 2000 – Fall 2009

Liberal Arts =
- ENGLISH
- HISTORY
- TECH COMM
- PHILOSOPHY

Social Sciences =
- ECONOMICS
- PSYCHOLOGY

Liberal Arts and Social Sciences growth comparison chart from 2000 to 2009.
Growth by Academic Groupings
GRADUATE  Fall 2000 – Fall 2009

Undecided & Non-Degree
Distribution by Academic Groupings

ON-CAMPUS GRADUATE  Fall 2009

- 64% Engineering
- 18% Business & Computing
- 17% Math & Natural Sciences
- 18% Liberal Arts
- 1% TOTAL Social Sciences
- 1% TOTAL Undecided & Non-Degree
Growth by Academic Program

Fall 2000 – Fall 2009

Engineer, Total Enrollment

- Mechanical & Aerospace
- Civil, Architectural & Environmental
- Electrical & Computer
- Materials Science & Engineering
- Mining & Nuclear
- Chemical & Biological
- Geological Sciences & Engineering
- Engineering Management & Systems
- Freshman Engineering
Growth by Academic Program
Fall 2000 – Fall 2009

Engineering, Total Enrollment w/o Freshman Engineering

- Engineering Management & Systems
- Geological Sciences & Engineering
- Chemical & Biological
- Mining & Nuclear
- Materials Science & Engineering
- Electrical & Computer
- Civil, Architectural & Environmental
- Mechanical & Aerospace
Growth by Academic Program
Fall 2000 – Fall 2009

2009, Engineering

- Mechanical & Aerospace: 29%
- Civil, Architectural & Environmental: 12%
- Electrical & Computer: 11%
- Chemical & Biological: 10%
- Materials Science & Engineering: 8%
- Mining & Nuclear: 6%
- Geological Sciences & Engineering: 5%
- Engineering Management & Systems: 5%
- Freshman Engineering: 3%

2000, Engineering

- Mechanical & Aerospace: 19%
- Civil, Architectural & Environmental: 18%
- Electrical & Computer: 10%
- Chemical & Biological: 6%
- Materials Science & Engineering: 4%
- Mining & Nuclear: 7%
- Geological Sciences & Engineering: 6%
- Engineering Management & Systems: 7%
- Freshman Engineering: 4%
Growth by Academic Program
Fall 2000 – Fall 2009

Non-Engineering & Non-Liberal Arts, Total Enrollment

- Computer Science
- Information Science
- Biological Sciences
- Business
- Chemistry
- Mathematics
- Physics
- Psychology
- Economics
Growth by Academic Program
Fall 2000 – Fall 2009

Non-Engineering & Non-Liberal Arts, Total Enrollment

50% Increase
Growth by Academic Program
Fall 2000 – Fall 2009

2009, Non-Engineering & Non-Liberal Arts
- Computer Science: 28%
- Information Science: 16%
- Biological Sciences: 14%
- Business: 12%
- Chemistry: 10%
- Mathematics: 7%
- Physics: 7%
- Psychology: 5%
- Economics: 1%

2000, Non-Engineering & Non-Liberal Arts
- Computer Science: 45%
- Information Science: 8%
- Biological Sciences: 11%
- Business: 12%
- Chemistry: 6%
- Mathematics: 9%
- Physics: 6%
- Psychology: 3%
- Economics: 2009, Non-Engineering & Non-Liberal Arts
Institutional Aspirations

6. Scholarships/Stipends/Discount Rates
Current Undergraduate Students

- Average parent income: $78,250
- Family incomes below $50,000: +35%
- First generation college students: 29%
- Pell Grant eligible students: 22%

Graduation Statistics

- Approximate indebtedness: $23,000
- Average 2009 starting salary: $57,521
34% first-generation college students

+80% are receiving scholarships & financial aid

22% qualify for Low Income Pell Grants

82% plan to work while enrolled at S&T

29% have/carry a credit card

12 already have a monthly balance over $1000
## Cost of Education

**Estimated 2009/2010**

Based on 30 credit hours per academic year

<table>
<thead>
<tr>
<th></th>
<th>MO Resident</th>
<th>Midwest Student Exchange (IN, KS, MI, MN, NE, ND, WI)</th>
<th>Non-Resident</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition</td>
<td>$7,368</td>
<td>$11,052</td>
<td>$18,459</td>
</tr>
<tr>
<td>Fees</td>
<td>2,070</td>
<td>2,070</td>
<td>2,070</td>
</tr>
<tr>
<td>Books &amp; Supplies</td>
<td>960</td>
<td>960</td>
<td>960</td>
</tr>
<tr>
<td>Room &amp; Board</td>
<td>7,632</td>
<td>7,632</td>
<td>7,632</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$18,030</strong></td>
<td><strong>$21,714</strong></td>
<td><strong>$29,121</strong></td>
</tr>
</tbody>
</table>

- Room and Board based upon average residential life cost for the campus population.
- Budgets based upon 8 hours of supplemental fee courses.
35% increase in test senders with family incomes of $60,000+

SOURCE: ACT SENDERS AIM, 2008
13% (+375) increase in FAFSA submissions over AY09
25% (+641) increase in FAFAS submissions over AY07
Total Financial Assistance Awarded 2008-2009

$67,273,977

Missouri University of Science and Technology
Institutional Aspirations

7. Competitors and Comparators for Benchmarking
# 2008 National Competitors

(Overlapping High School Senior ACT test senders)

<table>
<thead>
<tr>
<th>University</th>
<th>Na1onal Compe1tors</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNIVERSITY OF MISSOURI-COLUMBIA</td>
<td>882 24.9</td>
</tr>
<tr>
<td>MISSOURI STATE UNIVERSITY</td>
<td>427 24.2</td>
</tr>
<tr>
<td>TRUMAN STATE UNIVERSITY</td>
<td>200 26.2</td>
</tr>
<tr>
<td>SOUTHEAST MISSOURI STATE UNIVERSITY</td>
<td>200 23.4</td>
</tr>
<tr>
<td>WASHINGTON UNIVERSITY IN ST LOUIS</td>
<td>195 26.9</td>
</tr>
<tr>
<td>UNIVERSITY OF MISSOURI-ST LOUIS</td>
<td>190 23.3</td>
</tr>
<tr>
<td>UNIV OF MISSOURI-KANSAS CITY</td>
<td>181 24.1</td>
</tr>
<tr>
<td>SAINT LOUIS UNIVERSITY</td>
<td>176 25.8</td>
</tr>
<tr>
<td>KANSAS STATE UNIVERSITY</td>
<td>158 25.8</td>
</tr>
<tr>
<td>UNIVERSITY OF KANSAS</td>
<td>156 26.2</td>
</tr>
<tr>
<td>UNIVERSITY OF ILLINOIS-URBANA CHAMPAIGN</td>
<td>156 27.5</td>
</tr>
<tr>
<td>UNIVERSITY OF CENTRAL MISSOURI</td>
<td>140 23.4</td>
</tr>
<tr>
<td>DRURY UNIVERSITY</td>
<td>117 24.7</td>
</tr>
<tr>
<td>PURDUE UNIVERSITY</td>
<td>114 28.1</td>
</tr>
<tr>
<td>SOUTHERN ILLINOIS UNIV-EDWARDSVILLE</td>
<td>97 23.8</td>
</tr>
<tr>
<td>MASSACHUSETTS INSTITUTE OF TECHNOLOGY</td>
<td>87 28.8</td>
</tr>
<tr>
<td>NORTHWEST MISSOURI ST UNIV</td>
<td>72 23.9</td>
</tr>
<tr>
<td>EAST CENTRAL COLLEGE</td>
<td>69 23.1</td>
</tr>
<tr>
<td>IOWA STATE UNIVERSITY</td>
<td>67 27.9</td>
</tr>
<tr>
<td>COLORADO SCHOOL OF MINES</td>
<td>65 28.0</td>
</tr>
</tbody>
</table>
## Comparator Institutions

(From collegeresults.org)

<table>
<thead>
<tr>
<th>Comparator Institution</th>
<th>Grad Rate</th>
<th>State</th>
<th>Median SAT</th>
<th>Pct Pell</th>
<th>Pct Under Represented Minority</th>
<th>Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stevens Institute of Technology</td>
<td>75.70%</td>
<td>NJ</td>
<td>1,260</td>
<td>18.10%</td>
<td>13.60%</td>
<td>1,850</td>
</tr>
<tr>
<td>Worcester Polytechnic Institute</td>
<td>75.60%</td>
<td>MA</td>
<td>1,295</td>
<td>13.30%</td>
<td>6.60%</td>
<td>2,835</td>
</tr>
<tr>
<td>Clarkson University</td>
<td>70.10%</td>
<td>NY</td>
<td>1,175</td>
<td>24.20%</td>
<td>4.90%</td>
<td>2,536</td>
</tr>
<tr>
<td>Colorado School of Mines</td>
<td>67.20%</td>
<td>CO</td>
<td>1,245</td>
<td>16.30%</td>
<td>8.80%</td>
<td>3,152</td>
</tr>
<tr>
<td>Illinois Institute of Technology</td>
<td>67.10%</td>
<td>IL</td>
<td>1,240</td>
<td>23.90%</td>
<td>10.90%</td>
<td>2,200</td>
</tr>
<tr>
<td>Michigan Technological University</td>
<td>63.50%</td>
<td>MI</td>
<td>1,145</td>
<td>21.70%</td>
<td>4.20%</td>
<td>5,313</td>
</tr>
<tr>
<td>University of Missouri-Rolla</td>
<td>60.90%</td>
<td>MO</td>
<td>1,225</td>
<td>25.80%</td>
<td>7.10%</td>
<td>4,237</td>
</tr>
<tr>
<td>Florida Institute of Technology</td>
<td>56.30%</td>
<td>FL</td>
<td>1,175</td>
<td>23.90%</td>
<td>10.50%</td>
<td>2,283</td>
</tr>
<tr>
<td>New Jersey Institute of Technology</td>
<td>51.10%</td>
<td>NJ</td>
<td>1,110</td>
<td>29.90%</td>
<td>25.50%</td>
<td>4,551</td>
</tr>
<tr>
<td>Polytechnic University</td>
<td>46.50%</td>
<td>NY</td>
<td>1,180</td>
<td>51.30%</td>
<td>23.10%</td>
<td>1,429</td>
</tr>
<tr>
<td>New Mexico Institute of Mining and Technology</td>
<td>43.20%</td>
<td>NM</td>
<td>1,185</td>
<td>21.50%</td>
<td>26.40%</td>
<td>1,215</td>
</tr>
<tr>
<td>Southern Polytechnic State University</td>
<td>24%</td>
<td>GA</td>
<td>1,120</td>
<td>24.70%</td>
<td>21.70%</td>
<td>2,849</td>
</tr>
</tbody>
</table>
Average enrollment is 5,615
S&T’s Competitors for Midwest Regional STEM Undergraduates

- Students within 450 miles
- 24-36 ACT
- 25-36 ACT math subscore
- Interest in math, engineering, science, computing

(###) by each university’s name is the number of ACT test scores that institution received in 2008 that Missouri S&T did not receive

- Illinois (2030)
- Purdue (1377)
- Wisconsin (1009)
- Iowa State (940)
- MIT (762)
- Missouri (534)
- Iowa (752)
- WashU (661)
- Kansas (649)
- Ohio State (677)
- Kentucky (672)
- Kansas State (592)
- Tennessee (636)
- Vanderbilt (626)
- Northwestern (597)
- Nebraska (563)
- Oklahoma (550)
- Michigan (549)
- Arkansas (510)
- Auburn (532)
S&T’s Competitors for Missouri STEM Undergraduates

- Students from Missouri
- 24-36 ACT
- 25-36 ACT math subscore
- Interest in math, engineering, science, computing

(###) by each university’s name is the number of ACT test scores that institution received in 2008 that Missouri S&T did not receive

- Missouri (432)
- Missouri State (194)
- WashU (163)
- Truman State (172)
- Saint Louis Univ (126)
- UMKC (106)
- Southeast Missouri (63)
- Central Missouri (61)
- Northwest Missouri (56)
- Kansas (53)
- UMSL (49)
- Purdue (48)
- MIT (41)
- Drury (41)
- Illinois (35)
Institutional Aspirations

End of Meeting One