

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.285

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a newsletter, books, websites, and social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

The Society is also tasked with developing plans, ideas, and proposals to commemorate and celebrate the Missouri Bicentennial and to provide guidance and direction to a statewide effort to promote and celebrate the State of Missouri's rich and complex history.

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2a. Provide an activity measure(s) for the program.

Base Target: Increase individuals served by 2% over previous year.
Stretch Target: Increase individuals served by 3% over previous year.

	FY 2018 Actual	FY 2019* Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
How many individuals does the Society assist through the research centers?	12,337	6,626	12,583	6,284	5,002	5,152	5,307
How many students participate in National History Day in Missouri?	N/A	2,345	2,392	2,350	1,815	1,869	1,926
How many individuals does the Society reach through event, lectures, tours, and public education?	3,662	3,969	3,735	4,918	3,799	3,913	4,030
Total Individuals Served	15,999	12,940	18,710	13,552	10,616	10,934	11,263
Percent Change from Prior Year	N/A	-19%	N/A	5%	-22%	3%	3%

*FY 2019 decrease in assistance in helping individuals through the research centers is due to new building construction and move. Starting in FY 2019, the method of counting student participation changed, making prior years comparison not applicable.

2b. Provide a measure(s) of the program's quality.

Patron survey percentage of overall experience in research center rating of good or excellent.
Base Target: Maintain 80% rating of good or excellent.
Stretch Target: Increase rating of good or excellent to 90% of survey responses.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
	80%	93%	90%	98%	90%	90%	90%

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2c. Provide a measure(s) of the program's impact.

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.

Stretch Target: Increase distribution of publications by 5% over previous year.

	FY 2018 Actual	FY 2019* Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Manuscripts collected	187	170	200	177	133	137	141
Artworks acquired	124	74	50	36	27	28	29
Newspaper titles acquired	214	215	200	209	157	161	166
Oral Histories recorded	40	49	40	31	23	24	25
Lectures, tours, and events presented	141	135	142	102	77	79	81
Publications distributed	N/A	16,696	17,030	19,145	14,359	14,790	15,233
Total Collections	565	508	490	453	340	350	360
Actual Publications Increase	N/A	N/A	2%	15%	-25%	3%	3%

*Starting in FY 2019 a counting change for publications distributed was made from counting all Missouri Historical Reviews, Missouri Times, and brochures to just the Missouri Historical Review and Missouri Times making prior year comparison not applicable.

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2d. Provide a measure(s) of the program's efficiency.

Base Target: As new collections are accessioned, maintain 70% or higher of collections processed and 90% of information requests completed within 10 days.

Stretch Target: Increase to 75% or higher of collections processed and 95% of information requests completed within ten days.

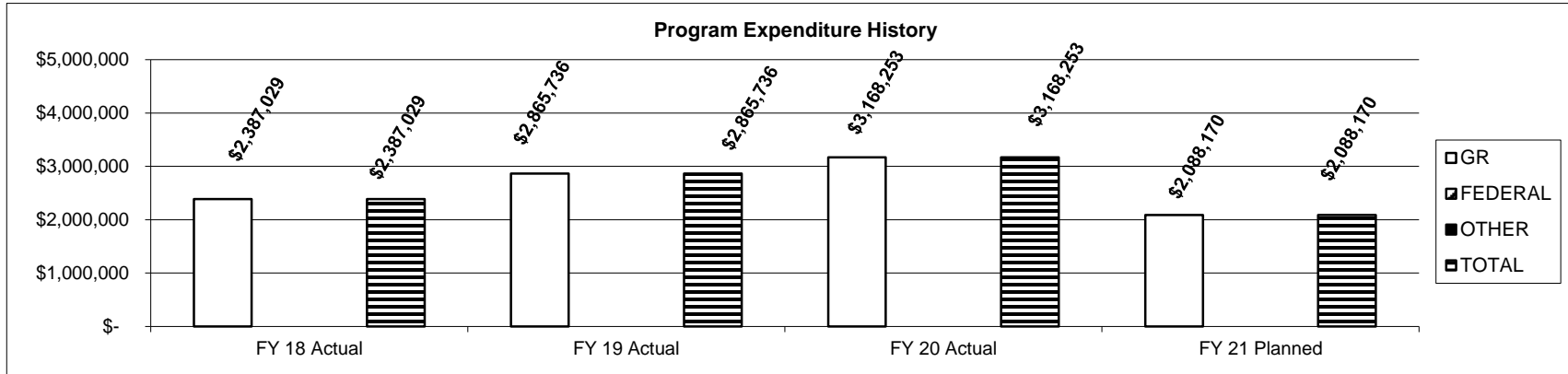
	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Percentage of manuscript collections processed	68.0%	70.3%	75.0%	74.0%	75.0%	75.0%	75.0%
Percentage of reference collection processed within 12 months of acquisition	95%	99%	98%	98%	98%	98%	98%
Percentage of information requests to the research centers completed within ten days	94.50%	95.80%	93%	92%	95%	95%	95%

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Net of Governor's 3% withholding and extraordinary restriction of \$813,592 in FY 2021

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 183.010 - 183.030, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No