



Action Plan

2004-08

This version of the Action Plan contains an addendum of modified goals approved by the University Assembly Budget and Planning Committee in April 2007. The modifications stem from a review of various successes and challenges experienced in meeting original goals set in 2004.

The Building on the Strategic Plan 2003-07 and the Master Plan for the University of Missouri–St. Louis, the Action Plan 2004-08 establishes a set of five priorities. Each priority has a list of specific goals, where the numerical targets for each goal is 2008 unless otherwise specified. The plan has benefited from extensive discussions and input over the 2003-04 academic year by the University Assembly/Faculty Senate, Staff Association and Student Government Association on campus, and by the Chancellor’s Council, Alumni Association and Friends of UMSL. Supporting documents generated by these groups are available at <http://www.umsl.edu/chancellor/plan/index.htm> and serve as a reference with more details as to how to achieve the goals.

This is a dynamic document subject to modifications prior to 2008 as appropriate. It is an umbrella for similar planning within the colleges and other units on campus.

The plan begins with new vision and mission statements. These are followed by the five priorities and associated goals.

Thomas F. George
Chancellor
May 2004

Vision

The University of Missouri-St. Louis will elevate its status as a premier metropolitan public research university. Its educational and research missions will increasingly advance the economy and culture of the region, and provide leadership at a national and international level.

Mission

The University of Missouri-St. Louis is the land-grant research institution committed to meeting diverse needs for higher education and knowledge in the state's largest metropolitan community. It educates traditional and nontraditional students in undergraduate, graduate and professional programs so that they may provide leadership in the health professions; liberal and fine arts; science and technology; and metropolitan affairs such as business, education and public policy. University research advances knowledge in all areas, and through outreach and public service, assists in solving, in particular, problems of the St. Louis region and beyond.

Academic programs are enriched through advanced technologies and partnerships that link the University of Missouri-St. Louis to communities, institutions and businesses regionally, nationally and internationally. Its special commitment to partnership provides UM-St. Louis with a leadership role among public educational and cultural institutions in improving the region's quality of life, while its unique relations with two- and four-year colleges and universities promote seamless educational opportunities.

Priorities and Goals

Enhance the quality and delivery of undergraduate and graduate/professional education.

1. Increase and shape the faculty composition.
 - Increase regular (tenure-track) faculty from 285 to 330.
 - Retain faculty through competitive compensation structure.
 - Develop strategies to significantly increase the percentage of undergraduate and graduate courses taught by regular faculty.
 - In the case of the Colleges of Nursing and Optometry, develop target ratios that consider the appropriate need for clinical faculty.
2. Strengthen academic programs.
 - Protecting the integrity of the academic core.
 - Further develop appropriate staff and academic support structure.
 - Provide incentives for the development of alternative course delivery (online, ITV, video, accelerated, off-term, and weekend classes), and increase online degree programs from three to six.
 - Increase number of certificate programs by 25%.
 - Increase academic internships by 20% (to 3000 student credit hours), including the liberal arts.
 - Increase study abroad participation by fifty percent (**See addendum for amended goal.**)
3. Nurture academic partnerships with community colleges, and other educational and cultural institutions.
4. Develop IT infrastructure to support the academic mission with the following increases:
 - Classrooms with computerized instructor stations from 60 to 120.
 - Wireless access point coverage areas from 5 to 80.
 - High-performance computing cluster nodes from 64 to 256.

Recruit and retain an outstanding and diverse undergraduate student body.

1. Establish enrollment management process with appropriate resources and administrative structure to serve both traditional and non-traditional students, with more aggressive recruiting strategies across the entire university community in cooperation with Student Affairs.
2. Increase on-campus enrollment annually by 600 (450 undergraduate and 150 graduate), resulting in an overall headcount increase from 15,600 to 18,000. (**See addendum for amended goal.**)
 - Increase number of first-time/full-time (FT/FT) freshmen from 470 to 900, without diminishing the commitment to transfer and upper-division students. (**See addendum for amended goal.**)
 - Increase retention of FT/FT freshmen from 74% to 80%.
 - Increase number of international students annually from 500 to 700. (**See addendum for amended goal.**)

- Increase enrollment in Pierre Laclède Honors College from 450 to 650. **(See addendum for amended goal.)**
 - Encourage an incentive-based system that rewards academic units through revenue sharing **(Deleted as goal.)**
 - Increase enrollment of African American students from 14.5% to 16% and enrollment of all ethnic minority students from 23% to 26%. (S
3. Continue an aggressive marketing campaign to meet enrollment goals.
 4. Increase six-year graduation rate of FT/FT freshmen from 36% to 42%.
 5. Increase average ACT of entering FT/FT freshmen from 23 to 24.
 6. Establish financial aid incentives to increase need-based assistance to students with ACT scores from 21 to 25 and increase work-study opportunities, especially in academic units. **(See addendum for amended goal.)**
 7. Target improvements for students using the National Survey of Student Engagement. **(See addendum for amended goal.)**
 8. Increase students living on campus from 1,000 to 2,500, and add appropriate housing and physical infrastructure. **(See addendum for amended goal.)**
 9. Develop food services facility on South Campus.
 10. Enhance student organizations and fraternities/sororities to improve campus life and recruitment.

Build the quality of research, scholarship, artistic/creative activity and graduate programs.

Faculty Research and Scholarship:

1. Increase external funding from \$25 million to \$50 million through key faculty hires, additional staff support, and further development of a culture conducive to research. **(See addendum for amended goal.)**
2. Develop appropriate research infrastructure, facilities and space.
3. Add two or more licensing contracts with a targeted annual income of \$500,000.
4. Pursue private fund-raising efforts to finance ten endowed professorships in life sciences. **(See addendum for amended goal.)**
5. Increase multi-PI/CoPI grant applications submitted across academic departments on campus.
6. Increase quantity of peer-reviewed, top-tier publications, editorships, performances/exhibitions, conference presentations, etc.
7. Realign centers to the core campus mission, and encourage synergies in applying for external funding.
8. Increase collaborative interactions with university and corporate research groups across the region in shared technology, pursuit of joint research, and problem-solving projects.

Graduate/Undergraduate Education and Research:

1. Selectively add doctoral programs.
2. Increase number of doctoral degrees granted by seven annually.
3. Add master's and certificate degree programs in response to regional needs.
4. Increase graduate enrollment annually by 150 to reach 3,200.
5. Increase funding for TAs/RAs.
6. Increase number of undergraduate students involved in the creative discovery process through participation in faculty research, scholarship, and artistic activity.

Enhance civic engagement for economic and social benefit of the region.

1. Partner with the metropolitan community in fulfillment of the service and outreach mission.
 - Create and publicize database of student-faculty-community partnerships.
 - Work with the surrounding communities to encourage community-based learning as a means of improving student education, civic engagement, and the region's quality of life.
 - Partner with schools to improve K-12 education in the St. Louis region.
2. Promote opportunities to contribute more to public policy development across the state.
 - Expand the role in workforce analysis and development (through the Public Policy Research Center and the Labor Education Market Analysis project).
 - Increase faculty participation in the Missouri Legislative Academy. **(See addendum for amended goal.)**
3. Complete University Boulevard entrance to campus, and work with MoDOT on property acquisition and enhanced uses of MetroLink.
4. Continue planning and development of a business, technology & research park next to campus.
 - Apply for additional federal and state grants for road/landscape improvements.
 - Continue park design and construction infrastructure, determine funding sources, and coordinate with St. Louis County and the Enterprise Zone.
5. Obtain funding to develop a multi-purpose incubator and health sciences complex in the former Normandy Hospital and serve as a catalyst for improved health-care services to the North County region. **(See addendum for amended goal.)**
6. Develop community amenities to attract students and businesses to the area in partnership with nearby municipalities.
 - Work with Normandy, Ferguson, and Cool Valley to redevelop business districts, win tax-increment financing (TIF), and convert St. Vincent's into a student community center.
 - Work with Bel-Ridge and Bel-Nor to develop a Campus Town Center to house faculty, staff, and students.
7. Establish the Performing Arts Center as a financially-stable resource for both the external community and the educational programs on campus.
8. Increase private-sector workforce (in life sciences, technology, etc.) by 4,000 through regional partnerships with the Center for Emerging Technologies and CORTEX.

Increase financial base and improve stewardship of resources.

1. Engage civic support to achieve equity in state funding relative to other public campuses, appropriate to the importance of the St. Louis region to the state's economy and well-being.
2. Ensure the appropriate level of tuition and fees to ensure access while providing top-quality educational programs.
3. Work aggressively to increase the number and amount of federal earmarks to UMSL.
4. Through partnerships between the Alumni Association and academic departments and other areas such as athletics, increase level of alumni giving from 3% to 15%, and

increase growth in new members of Alumni Association by 3% annually. Additional staff and coordinated database function required. **(See addendum for amended goal.)**

5. Increase annual level of private gifts from \$9.5 million to \$25 million. Restore Development Office funding base and permanent staff as needed, and upgrade salaries as necessary to recruit and retain. **(See addendum for amended goal.)**
6. Initiate and complete a comprehensive campaign.
 - Develop case statement and financial goal, and carry out silent phase, 2004-06.
 - Reassess campaign timetable and goal, and schedule campaign kick-off in 2007.
 - Achieve campaign goal by 2009.
 - Respond to campaign needs with term staff appointments.
7. Identify cost reductions, efficiency measures, and revenue-generating activities.
 - Implement mechanism and incentives to encourage employees to submit ideas for cost reductions and efficiency improvements.
8. Increase the percentage of indirect cost recovery from grants for facilities and administration (called F&A) from a level of 12% to 15%.
9. Ensure administrative costs are comparable to UM System and comparator institutions.
 - Utilize Institutional Research together with UM System and Integrated Post-Secondary Education System data to measure and assess expenditures.

An anticipated outcome of reaching certain goals listed above is moving from Tier 4 to Tier 3 in the annual *U.S. News & World Report* rankings. To assist in this effort, various features of metropolitan universities currently in Tier 3 and higher will be studied. In addition, the Office of Institutional Research will be strengthened for this purpose and for other efforts listed above.

**ACTION PLAN ADDENDUM
Modified Goals
April 2007**

Enhance the quality and delivery of undergraduate and graduate/professional education.

New Goal: 2-6 Continue to increase study abroad participation

Recruit and retain an outstanding and diverse undergraduate student body.

New Goal: 2 Increase on-campus enrollment by 9% in the next five years to 17,000 students. This includes an 11% increase in graduate students to 3,075.

New Goal: 2-1 Increase number of first-time/full-time (FT/FT) freshmen to 552 (16%) over the next five years, without diminishing the commitment to transfer and upper-division students.

New Goal: 2-3 Increase number of international students to 700 by 2012.

New Goal: 2-4 Increase enrollment in Pierre Laclède Honors College to 650 by 2012.

New Goal: 6 Establish financial aid incentives to increase need-based assistance to students, especially in academic units, and implement a strategic plan that uses all available scholarship money (both private and university dollars) to increase enrollment and retain a diversified student population.

New Goal: 8 Increase students living on campus to 2,000 by 2012, and add appropriate housing and physical infrastructure.

Build the quality of research, scholarship, artistic/creative activity and graduate programs.

New Goal: 1 Reach \$50 million a year in external funding by 2010 through key faculty hires, additional staff support, and further development of a culture conducive to research.

New Goal: 4 Pursue private fund-raising efforts to finance ten endowed professorships, including life sciences.

Enhance civic engagement for economic and social benefit of the region.

New Goal: 5 Establish an IT incubator by FY2007. This task has been on track. However, the 4633 building on World Parkway off Natural Bridge Road has just been purchased for this purpose. The building is 1.5 miles away from the campus (we no longer plan to have it housed at the old hospital building.)

Increase financial base and improve stewardship of resources.

New Goal: 4 Through partnerships between the Alumni Association and academic departments and other areas such as athletics, increase level of alumni giving to 15% by the end of the university-wide campaign in June 2012, and increase growth in new members of the Alumni Association by 3% annually. Additional staff and coordinated database function required.

New Goal: 5 Increase annual level of private gifts to \$25 million by the end of the university-wide campaign in June 2012. Enhance Advancement Office funding base and permanent staff as needed, and upgrade salaries as necessary to recruit and retain.

While retaining the goal of moving to a Tier 3 institution in the US News rankings, we are also looking at individual program rankings, where we have done reasonably well. Some examples include the following:

- UMSL was ranked 11th among the nation's "small" research universities by Academic Analytic's Faculty Scholarly Productivity Index.
- UMSL's Criminology program was ranked 2nd nationally by the Journal of Criminal Justice for scholarly research and 4th nationally by the *U.S. News & World Report*.
- UMSL's International Business program was ranked 8th nationally by the *U.S. News & World Report* - 4th year in the top 20.
- UMSL's Communication program was ranked 5th nationally by the *Journal of Communication* for faculty productivity.
- UMSL's Psychology doctoral program in clinical psychology graduates rank 13th nationally on national licensing exam.
- UMSL graduates of the bachelor's nursing program rank 1st statewide with first-time pass rate of 98% on licensing exam.

- UMSL's Education program ranks 1st statewide in the number of certificates issued annually to teaching professionals.