Strategic Plan
2014-2018

University of Missouri - St. Louis
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Executive Summary

Strategy Statement

By 2018, UMSL will increase the annual number of degrees conferred by 20% through an enriched UMSL experience with enhanced relationships and more research and community engagement integrated into student learning to fulfill our metropolitan land-grant mission.

The University of Missouri-St. Louis has an excellent reputation as a research university that provides career pathways and advanced education to non-traditional students. Over the next five years, UMSL will build on this foundation to focus on the success of the nation’s fastest growing student population, i.e., diverse freshmen and degree-completion transfer students. UMSL has been world-class in awarding degrees to under-represented students, although the new population has lagged behind traditional students in degree-completion nationally and to a lesser extent at UMSL. In the past, strong degree completion by non-traditional students and diverse freshmen was accomplished through the strategic advantage of UMSL’s location. Through UMSL’s renewed Gateway for Greatness plan, the campus will become more strategic and implement best practices identified in the research literature to retain more students to graduation and increase the number of degrees conferred annually. For example, since today’s students desire more social and academic interaction, the campus will plan ways for our commuting students to stay more engaged with the campus while also upgrading services for residential students. We will provide opportunities for staff and faculty to learn how to modify their interactions with students to form lasting relationships and build future alumni rather than merely carrying out business transactions. Similarly, the plan provides support for faculty to revise traditional curricula to draw on their strengths in teaching, scholarship, and service to embed High-Impact Educational Experiences in courses and programs (e.g., more internships, additional opportunities for undergraduate research and service learning, and greater use of technology). We have identified key metrics to support strategic hiring to add faculty and staff lines in highly productive departments and will not automatically replace empty lines. Strategic planning also will aid the campus in attracting and retaining even better prepared students and committed staff and faculty. By increasing our enrollment through new recruitment and greater retention, the campus will be able to overcome its chronic underfunding and apply new resources to priority areas for the campus to fulfill its mission as a public metropolitan research university.
Executive Summary

Trends

- Greater accountability and questioning of the value of higher education
- Decreasing state support and federal funding.
- Growing non-traditional student population.
- Rising costs combined with growth in low-income students.
- Advances in technology.

More of and less of:

<table>
<thead>
<tr>
<th>More</th>
<th>Less</th>
</tr>
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<tbody>
<tr>
<td>Strategic hiring</td>
<td>Automatic replacement of faculty/staff</td>
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<tr>
<td>Strategic decisions, especially new</td>
<td>Opportunistic decisions</td>
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<td>initiatives</td>
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<tr>
<td>Prioritization of projects that produce</td>
<td>Participation in projects/initiatives that</td>
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<td>graduates</td>
<td>don't generate tuition income</td>
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<td>Internally-funded research projects that</td>
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<td>involve students</td>
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<td>Requiring and encouraging students to</td>
<td>Waiting for students to access support</td>
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<td>take advantage of student services</td>
<td>resources</td>
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<td>Relational communications</td>
<td>Transactional communications</td>
</tr>
<tr>
<td>Interdisciplinary and cross campus</td>
<td>Silo thinking and behavior</td>
</tr>
<tr>
<td>initiatives</td>
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Summary of Implementation Plan

A focused strategy statement guides UMSL’s strategic plan through targets for each lever and action plans that drive lever success. Action plans are structured for accountability with an owner who is responsible and accountable, along with metrics, timelines, and a budget. The action plan process requires assumption testing before funding is made available. Upon funding, action plan owners begin implementing activities according to the proposed timeline. They report on progress continuously to their supervisor and once each semester convey plan activities to the Provost’s Council and vice chancellors/vice provosts. The Faculty Senate and its appropriate committees receive annual reports on action plan progress. The chancellor makes final decisions to remove or continue an action plan after consulting the provost, who receives recommendations from each plan owner’s supervisor. Planning for Year 2 begins after the first semester reports. Negotiations on costs of continuing projects will determine the budget for potential new proposals, including revisions of unfunded proposals for Year 1.
Executive Summary

**Total Project Cost and Timeframe**
This project is for five years and will start immediately. The first year budget is identified in greater detail later in this plan along with estimates of costs over the next four years.

**Other Key Resources**
The regular work of the campus will continue as the proposed plans ramp up. Changes in the campus culture may come slowly, but key organizations will hasten changes in student behavior. For example, vulnerable students will be required to check in frequently with support services. We will continue to work closely with UMKC on retention activities; Access to Success provides a significant avenue for the urban campuses of the UM System to collaborate. In addition, both campuses can collaborate on ways to implement and document High-Impact Educational Experiences.

All UMSL undergraduates have access to personalized advising through new software at kiosks in each college, and additional software will become available through the UM System OEI process. The UM System’s portal project will permit more student services to become available online for e-learning students and to eliminate all students having to drive to campus for business transactions. UMSL has learned a great deal from UMKC’s implementation of the portal, and the campuses have agreed to continue to work together to use the portal more effectively.

Since the future of state funding is questionable, UMSL will use the strategic planning process to stabilize operational funding by increasing tuition income through increased student retention. The campus increased graduate tuition significantly in the past, and undergraduate tuition is capped by SB 389. This implies that any increases in tuition income must be derived from increased enrollments, especially through retention of those of students already recruited to UMSL. Although we recognize that supporting more students to graduation is the right thing to do, increasing retention also has a significant financial impact on UMSL’s budget. While there is existing capacity in some areas, other needs will be met through increased tuition revenues from enrollment growth that will fund strategic hiring in areas of need for faculty and staff.
By 2018, UMSL will increase the annual number of degrees conferred by 20% through an enriched UMSL experience with enhanced relationships and more research and community engagement integrated into student learning to fulfill our metropolitan land-grant mission.

| Increased number of degrees conferred | Nearly 3,000 degrees were awarded in FY2013. By 2018, UMSL will increase the number of undergraduate, masters, and doctoral degrees conferred by 20%. Academic units will partner with Student Affairs to strengthen our recruitment and retention efforts to increase freshmen enrollment, while also designing program delivery approaches especially for adult degree-completion students and graduate students in order to increase the number of degrees conferred. We will increase our investment in scholarships to fulfill our access mission and meet our goal. |
| Enriched UMSL experience | We will enhance the campus identity by creating an UMSL experience with a more student-friendly environment. We will hire and retain high-quality faculty and staff to conduct research and design new programs. Strengthened programs will respond to emerging career opportunities, minimize credits to degree, and recruit and retain new undergraduate and graduate students at levels above our urban peers. Low-enrollment courses and programs will be targeted for revision or elimination. |
| Enhanced relationships | We will move beyond our current transactional climate and treat students as future alumni, enhance the work environment and compensation for faculty and staff, and create venues for shared learning. |
| Integrating faculty research and community engagement into student learning | As a critical anchor institution in the St. Louis region, we will advance our reputation through current and new community partnerships. By incorporating those partners into our research and curriculum, we expect to increase student retention and engage more alumni and donors. We will find and work with partners to replace any lost federal research funding. |
| Fulfilling our metropolitan land-grant mission | The UMSL experience will make the most of our metropolitan setting by focusing on students’ academic success and career preparation, linking curricular and extra-curricular experiences, service, and economic development, and identifying more opportunities for collaborative research and civic engagement. |
UMSL spent the past year conducting assessments and refining a strategy to guide institutional decision-making for the next five years in response to identified needs and recent trends. Specifically, over the last 10 years, while state appropriations declined, the annual cost to attend UMSL increased by 36%. Second, there are fewer students graduating from Missouri high schools, and many of those who graduate come from under-resourced schools. UMSL attracts an increasing number of students from families below the poverty line; far too many run out of funding before they graduate. Third, higher education faces accountability challenges. Our graduation numbers and rate are growing, but neither is at the level that prospective students expect from a selective institution.

These trends require increased tuition income. UMSL’s strategy statement focuses on increasing degrees awarded, where to achieve that metric, we must upgrade the total UMSL Experience for all students. Specifically: (a) we can recruit more students with a vibrant UMSL experience; (b) students will achieve more through updated curricula; (c) they will be motivated to graduate sooner via career-building courses and internships in partner organizations; and (d) with more tuition, UMSL will have funding to fulfill our mission as a public metropolitan research university, which will attract and retain to graduation additional students.

In addition to incorporating community partnerships into our research and curriculum, internally the UMSL Experience will require treating all students as future alumni. We must also hire and retain high-quality faculty and staff to conduct research, support notable programs, design new programs that respond to emerging career opportunities, advance the regional economy, and recruit new students.

This strategy will assure that UMSL remains “best in class” as a small public research university not only in faculty scholarship but also in closing the graduation gap between traditional and underrepresented students.

These activities will require seed money, some of which will become available through local reallocation, and some of which we are requesting from new funding. Our action plans include ways that additional tuition funding earned through the proposed activities will be invested to promote continuous success. This is a new way of considering tuition income at UMSL, and it will be realized through a new funding model that reflects greater accountability for every degree program and unit.

To keep our strategic plans on track, we will require any new campus initiative over the next five years to prepare an action plan for prioritization through the strategic planning oversight process. Overall, strategic planning will allow the campus to challenge the trends and emerge stronger than ever.
Governance and Leadership

Governance and Leadership of Strategic Plan

Execution of the Strategic Plan
Academic Affairs oversees the execution of UMSL’s strategic plan. Staff compile assessments of action items and prepare reports for the Provost’s Council and vice chancellors/vice provosts once a semester. Annually, the provost reports on progress on action items following the Communication Plan. Academic Affairs staff also summarize feedback on the reports for the chancellor, who makes the final decision on which actions items continue or not.
Governance and Leadership

Communication Plan
Action owners report progress to their supervisors, who review the reports before forwarding them to Academic Affairs. AA staff compile the reports and inform the Provost’s Council and vice chancellors/vice provosts once a semester. These campus leaders are expected to communicate about the action plans’ progress to their stakeholders to keep the campus informed. Academic Affairs staff will compile annual reports of action-item progress for the provost to deliver to the Budget and Planning Committee, Staff Association, and Student Government Association. The chancellor and provost will also discuss strategic planning progress during their semester and annual reports to the campus and the community. Action-item progress reports will be available on a SharePoint site that provides ongoing and transparent strategic planning information and communication. All reports, data collected, and metrics are placed on this site for review with a UMSL SSO. To inform the external community, the chancellor and deans will update their advisory councils on the status of the strategic plan and the progress of the actions.

Funding Structure and Process

Funding structure
At UMSL, administrators propose budgets late in the spring semester, and the Budget and Planning Committee reviews them and gives feedback. After results of legislative actions are known in May or June, administrators construct final budgets accordingly. Currently units operate under a historical budget model, with additions and cuts normally administered across the board. The campus has explored more strategic, entrepreneurial budget models but has been deterred by realities. Normally, even hybrid models of responsibility-centered budgeting prove ineffective at times of austerity, as has been the case at UMSL for many years.

We expect to use strategic planning to institute a modified responsibility-centered budget model as a result of two efforts in the strategic plan. First, should retention efforts prove successful, the campus will have additional funding to award to departments that retain more students. Second, the growth of online enrollments and recruitment of degree-completion students provide the opportunity to recruit new populations to UMSL to increase tuition income that can also be shared. A pilot entrepreneurial funding model should be ready by August 2013 in time to implement with strategic action plans.
Governance and Leadership

**Funding process**
Because of the timing this year of budget requests and strategic planning benchmarks, campus leaders submitted requests to fund basic retention efforts as part of the regular budgeting process. Administrative and governance bodies approved initial requests to fund this plan. Later, as part of the strategic planning process, Academic Affairs invited leaders at the level of dean or above to submit action items to drive specific levers. Many of them encouraged their unit leaders/department chairs to submit individual action plans, but the administrators had to review and approve each plan before sending them to Academic Affairs. The provost’s staff assessed each action item for its impact and confidence that it could contribute to UMSL’s strategic goals (see feasibility assessment chart Appendix C). Action items with direct impact on the strategic statement and with prior funding (through reallocation, external funding, etc.) received higher prioritization. Once each action item was assessed, it was placed in order by lever in the action-planning chart. Staff submitted the chart to the vice chancellors/vice provosts for further prioritization and additional funding recommendations to the chancellor for funding.

After this initial year, consideration of funding for strategic action items will take place earlier. Starting fall 2014, reports of action-item progress will be made to the Budget and Planning Committee. Items that have not met their outcomes will be considered for defunding. After the chancellor accepts or revises those recommendations, Academic Affairs will issue a request to deans, associate provosts, and vice chancellors/vice provosts for new action items. Proposals in Appendix B may need revision, owners may have found collaborators, or new owners may want to explore alternative actions. Selection of high priority items will follow the same review as during the initial year, but they must be submitted to Academic Affairs before January 1, 2015, so that requested funding may be included in the annual budgeting process during the spring semester.

**Accountability**
Each action item has an owner who is accountable for a formative assessment of its progress during the fall semester and a summative assessment due by the end of the following summer. Action owners submit reports to their immediate supervisors, who review and revise them if necessary before forwarding reports to the provost or a vice chancellor. These reports are discussed by members of the Provost’s Council and by vice chancellors/vice provosts with their feedback summarized in a report that the provost will send to the Budget and Planning Committee by October 1 each fall. The committee considers the progress and recommends to the chancellor their decisions on continuing or stopping funding of each item.
Governance and Leadership

UMSL Strategic Planning Reporting Process

University of Missouri-System

Chancellor

Budget & Planning

Vice Chancellor/ Vice Provost

Provost’s Council

Provost Office

Receives Annual Report

Receives reports each semester

Receives reports each semester

Prepares Reports
- Status of ongoing actions
- Newly proposed actions
- Executive summary of process
Governance and Leadership

Incentivizing Stakeholders
UMSL’s strategic goal is to increase the number of degrees conferred by 20% by 2018. To accomplish this, all stakeholders--students, faculty, staff, and alumni--must contribute. Expected incentives follow:

- Students will experience a vibrant learning community, increased available scholarship dollars, and improved student services to support their academic goals. We expect these services to incentivize greater retention and quicker graduation.
- Faculty and department chairs will appreciate increased resources. As resources grow, the campus will be able to hire faculty strategically and add research opportunities. Maintaining its best-in-class status will incentivize faculty to remain at UMSL and approach their work in new ways.
- Staff will benefit from a campus climate that supports their work with students and colleagues. Staff will be incentivized to participate by creating opportunities to make their work environment more successful, active, and cohesive.
- Alumni will gain in pride as the campus stature is enhanced and and the climate more relational. We anticipate that proud alumni will be incentivized to contribute to fundraising and work as mentors with students.

Stakeholder Roles

**Action Owner**- Has direct accountability for success and reporting of action item. May volunteer or be recruited to lead an action item.

**Immediate Supervisor**- Assures that action item assumptions are conducted and reported and holds action owner accountable for completing reports each semester to submit to provost or vice chancellor.

**Academic Affairs**- Manages action items, funded and unfunded, including their metrics, timelines, and budgets. Assists in designing action plans, making and testing assumptions, and recommending action items. Annually reports status of ongoing items, newly proposed items, and summarizes the process to faculty and administrative governance.

**Provost’s Council**- Consists of deans and associate/vice provosts. Receives reports and makes recommendations on action items. Recommends prioritization of new action items and assessing ongoing items.

**Vice Chancellors/Vice Provosts**- Receive reports and make recommendations on submitted and funded action items. Recommends prioritization of new action items and assessing ongoing items to chancellor.

**Budget & Planning Committee**- Review annual updates on the status of ongoing and newly proposed action items on behalf of faculty governance and assess proposals based on action items’ impact on the strategic goal. Discuss the strategic planning process and make recommendations as appropriate.

**Chancellor**- Receives recommendations from the Provost’s Council and vice chancellors/vice provosts on action items and makes final decision on which items to continue funding or defund.
### Themes and Levers/Categories of Actions

<table>
<thead>
<tr>
<th>Themes</th>
<th>Levers/Categories of Actions</th>
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<tbody>
<tr>
<td>1. The UMSL Experience</td>
<td>- 1.1 Develop a more student-centric campus to recruit and retain qualified students.</td>
</tr>
<tr>
<td></td>
<td>- 1.2 Enhance the work and research environment for faculty and staff.</td>
</tr>
<tr>
<td></td>
<td>- 1.3 Reduce net costs to students.</td>
</tr>
<tr>
<td>2. Community Partnerships</td>
<td>- 2.1 Create a sustainable organizational framework to facilitate assessment, promotion,</td>
</tr>
<tr>
<td></td>
<td>development, and enhancement of community partnerships.</td>
</tr>
<tr>
<td>3. Academic Program</td>
<td>- 3.1 Design and implement innovative course delivery models.</td>
</tr>
<tr>
<td>Enhancement</td>
<td>- 3.2 Increase degree completion.</td>
</tr>
</tbody>
</table>
**Lever 1.1: Develop a more student-centric campus to recruit and retain qualified students.**

The UMSL Experience will focus on students' academic success, promote students' career preparation, and treat students as future alumni. Academic units will partner with Student Affairs to strengthen our recruitment and retention to increase degrees conferred by 20%.

<table>
<thead>
<tr>
<th>Prioritized Actions</th>
<th>Start Date</th>
<th>Duration</th>
<th>Resources Required</th>
<th>One-Time Costs</th>
<th>Recurring Costs</th>
<th>Revenue Benefit</th>
<th>Owners</th>
<th>Key Metric to Track</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1.1 Enrich Student Opportunities</td>
<td>7/1/13</td>
<td>6/30/18</td>
<td>$50,000</td>
<td>$ -</td>
<td>$50,000</td>
<td>$183,700</td>
<td>Coonrod</td>
<td>Increase retention rate</td>
</tr>
<tr>
<td>1.1.2 Create Red &amp; Gold Commission</td>
<td>8/23/13</td>
<td>8/1/13</td>
<td>$12,000</td>
<td>$12,000</td>
<td>$ -</td>
<td>$ -</td>
<td>Cope</td>
<td>Submit report with recommendations</td>
</tr>
<tr>
<td>1.1.3 Extend Recruitment Opportunities</td>
<td>8/1/13</td>
<td>9/30/18</td>
<td>$330,000</td>
<td>$ -</td>
<td>$330,000</td>
<td>$53,200</td>
<td>Krueger</td>
<td>Increase enrollment yield</td>
</tr>
<tr>
<td>1.1.4 Retention Package</td>
<td>8/1/13</td>
<td>9/30/18</td>
<td>$1,156,000</td>
<td>$ -</td>
<td>$1,156,000</td>
<td>$737,900</td>
<td>Coonrod</td>
<td>Increase retention rate</td>
</tr>
</tbody>
</table>
**Implementation Plan | Portfolio Management of Actions**

**Lever 1.2: Enhance the work and research environment for faculty and staff.**

UMSL will enhance the experience for faculty and staff and make new strategic tenure-track faculty hires.

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<th>Prioritized Actions</th>
<th>Start Date</th>
<th>Duration</th>
<th>Resources Required</th>
<th>One-Time Costs</th>
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<th>Owners</th>
<th>Key Metric to Track</th>
</tr>
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<tbody>
<tr>
<td>1.2.1 Reduce Salary and Strategic Staffing Gaps</td>
<td>9/1/13</td>
<td>-</td>
<td>$2,400,000</td>
<td>$ -</td>
<td>$2.4 M</td>
<td>Less attrition</td>
<td>Cope/Krueger</td>
<td>Reduce salary &amp; strategic staffing gaps</td>
</tr>
</tbody>
</table>
Implementation Plan | Portfolio Management of Actions

**Lever 1.3: Reduce net costs to students.**

The UMSL Experience includes providing more scholarships and campus work experiences to reduce net costs to students.

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<th>Prioritized Actions</th>
<th>Start Date</th>
<th>Duration</th>
<th>Resources Required</th>
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<th>Revenue Benefit</th>
<th>Owners</th>
<th>Key Metric to Track</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.3.1 Strengthen Scholarships</td>
<td>7/1/13</td>
<td>-</td>
<td>$2,000,000</td>
<td>$ -</td>
<td>$2.0 M</td>
<td>$1,527,600</td>
<td>Byrd / Walker de Felix</td>
<td>Increase retention rate and increase enrollment yield</td>
</tr>
<tr>
<td>1.3.2 Create On-campus Internship Program</td>
<td>9/1/13</td>
<td>9/1/18</td>
<td>$130,000</td>
<td>$ -</td>
<td>$130,000</td>
<td>$228,000</td>
<td>Weathers-by / Carter</td>
<td>Increase retention rate and increase enrollment yield</td>
</tr>
</tbody>
</table>
Lever 2.1: Create a sustainable organizational framework to facilitate assessment, promotion, development, and enhancement of community partnerships.

The organizational framework will advance our reputation as an anchor institution in St. Louis by incorporating current and new community partnerships into our research and curriculum.

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<tr>
<th>Prioritized Actions</th>
<th>Start Date</th>
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<th>Key Metric to Track</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1.1 Offer Community-Research Grants</td>
<td>10/1/13</td>
<td>6/30/14</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$ -</td>
<td>$ -</td>
<td>Cope</td>
<td>Increase funding</td>
</tr>
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</table>
**Lever 3.1: Design and implement innovative course delivery models.**

Design and implement new course delivery models that provide a greater variety of learning experience to attract and retain students to graduation.

<table>
<thead>
<tr>
<th>Prioritized Actions</th>
<th>Start Date</th>
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<tbody>
<tr>
<td>3.1.1 Transform Academics</td>
<td>9/1/13</td>
<td>6/30/18</td>
<td>$176,000</td>
<td>$ -</td>
<td>$176,000</td>
<td>$264,200</td>
<td>Cope</td>
<td>Increase in number of online SCH by 10% annually and increase in number of programs offered through a variety of flexible formats</td>
</tr>
<tr>
<td>3.1.2 Enhance CCJ Work in the Community</td>
<td>8/1/13</td>
<td>6/30/18</td>
<td>$180,000</td>
<td>$ -</td>
<td>$180,000</td>
<td>$182,400</td>
<td>Esbensen</td>
<td>Increase retention rate</td>
</tr>
<tr>
<td>3.1.3 Create Path to Masters Degree in Communication</td>
<td>9/1/13</td>
<td>8/1/14</td>
<td>$6,500</td>
<td>$6,500</td>
<td>$ -</td>
<td>$38,000</td>
<td>Hall</td>
<td>Increase retention rate</td>
</tr>
<tr>
<td>3.1.4 Offer Curriculum Grants</td>
<td>9/1/13</td>
<td>8/1/14</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$ -</td>
<td>$ -</td>
<td>Cope</td>
<td>Report number &amp; types of innovations</td>
</tr>
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**Lever 3.1: Design and implement innovative course delivery models.**

Design and implement new course delivery models that provide a greater variety of learning experience to attract and retain students to graduation.

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<tbody>
<tr>
<td>3.1.5 Centralize Student Research Opportunities</td>
<td>9/1/13</td>
<td>9/1/14</td>
<td>$12,000</td>
<td>$12,000</td>
<td>$ -</td>
<td>$253,000</td>
<td>Harris</td>
<td>Increase number of students working with faculty on research</td>
</tr>
<tr>
<td>3.1.6 Support Ensemble Performance Tours</td>
<td>9/1/13</td>
<td>9/1/14</td>
<td>$6,500</td>
<td>$6,500</td>
<td>$ -</td>
<td>$266,000</td>
<td>Nordman</td>
<td>Increase retention rate</td>
</tr>
<tr>
<td>3.1.7 Merge Beacon with St. Louis Public Radio</td>
<td>7/1/13</td>
<td>-</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$30,400</td>
<td>Eby</td>
<td>Increase retention rate</td>
</tr>
</tbody>
</table>
Lever 3.2: Increase degree completion.

The campus will recruit citizens with college credit but no degree to complete their degree.

<table>
<thead>
<tr>
<th>Prioritized Actions</th>
<th>Start Date</th>
<th>Duration</th>
<th>Resources Required</th>
<th>One-Time Costs</th>
<th>Recurring Costs</th>
<th>Revenue Benefit</th>
<th>Owners</th>
<th>Key Metric to Track</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.2.1 Formalize Degree-Completion Initiative</td>
<td>8/1/13</td>
<td>6/30/18</td>
<td>$200,000</td>
<td>$ -</td>
<td>$200,000</td>
<td>$68,400</td>
<td>Cope</td>
<td>Increase in number of degrees awarded</td>
</tr>
</tbody>
</table>

Revenue Benefit
### Implementation Plan | Overview of Metrics

<table>
<thead>
<tr>
<th>Metrics for Strategy</th>
<th>Metrics for Themes</th>
<th>Metrics for Levers</th>
<th>Metrics for Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Number of degrees conferred Baseline: 3,000 Target: 3,600 - Increase in research funded for collaboration with community organizations or corporations. Baseline: $6.6M Target: Maintain or improve - State accountability measures: - Retention rates freshmen to sophomore year Baseline: 78% Target: 82% - Six-year graduation rate Baseline: 46% Target: 54% - Results of professional licensure tests Baseline: Teacher education 100%, Nursing 94% Target: Maintain or improve - Percent of total education and general expenditures on the core mission. Baseline: 72% Target: Maintain or improve</td>
<td>1. The UMSL Experience Increase freshmen to sophomore year retention rate. Baseline: 78% Target: 82%</td>
<td>1.1 Develop a more student-centric campus to recruit and retain qualified students. Increase freshmen to sophomore year retention rate. Baseline: 78% Target: 82%</td>
<td>1.1.1 Enrich Student Opportunities Baseline: 78% retention Target: 82% retention 1.1.2 Create Red &amp; Gold Commission Baseline: NA Target: Submit report with recommendations 1.1.3 Extend Recruitment Opportunities Baseline: 39% freshmen, 45% transfers enrollment yield Target: 79% freshmen, 82% transfers enrollment yield 1.1.4 Retention Package Baseline: 78% retention Target: 82% retention</td>
</tr>
</tbody>
</table>
## Implementation Plan | Overview of Metrics

### Metrics for Strategy

- **Number of degrees conferred**
  - Baseline: 3,000
  - Target: 3,600

- **Increase in research funded for collaboration with community organizations or corporations.**
  - Baseline: $6.6M
  - Target: Maintain or improve

- **State accountability measures:**
  - Retention rates freshmen to sophomore year
    - Baseline: 78%
    - Target: 82%
  - Six-year graduation rate
    - Baseline: 46%
    - Target: 54%
  - Results of professional licensure tests
    - Baseline: Teacher education 100%, Nursing 94%
    - Target: Maintain or improve
  - Percent of total education and general expenditures on the core mission.
    - Baseline: 72%
    - Target: Maintain or improve

### Metrics for Themes

1. **The UMSL Experience**
   - Increase freshmen to sophomore year retention rate.
     - Baseline: 78%
     - Target: 82%

### Metrics for Levers

1.2 **Enhance work environment for faculty and staff.**
   - Reduce salary and strategic staffing gaps.
     - Baseline: $3.3 Million gap
     - Target: $2.8 Million

### Metrics for Actions

1.2.1 **Reduce Salary and Strategic Staffing Gaps**
   - Baseline: $3.3 Million gap
   - Target: $2.8 Million gap
### Implementation Plan | Overview of Metrics

<table>
<thead>
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<td>1. The UMSL Experience Increase freshmen to sophomore year retention rate. Baseline: 78% Target: 82%</td>
<td>1.3 Reduce net costs to students. Increase freshmen to sophomore year retention rate. Baseline: 78% Target: 82%</td>
<td>1.3.1 Strengthen Scholarships Baseline: 78% retention Target: 82% retention Baseline: 39% freshmen, 45% transfers enrollment yield Target: 79% freshmen, 82% transfers enrollment yield</td>
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<th>Metrics for Actions</th>
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<tbody>
<tr>
<td>• Number of degrees conferred &lt;br&gt; Baseline: 3,000 &lt;br&gt; Target: 3,600</td>
<td>2. Community Partnerships &lt;br&gt; Establish community partnerships organizational framework. &lt;br&gt; Baseline: NA &lt;br&gt; Target: A framework</td>
<td>2.1 Create a sustainable organizational framework to facilitate assessment, promotion, development, and enhancement of community partnerships. &lt;br&gt; Create baseline of community partnerships. &lt;br&gt; Baseline: NA &lt;br&gt; Target: A baseline</td>
<td>2.1.1 Offer Community-Research Grants &lt;br&gt; Baseline: $6.6 Million &lt;br&gt; Target: Increase funding</td>
</tr>
<tr>
<td>• Increase in research funded for collaboration with community organizations or corporations. &lt;br&gt; Baseline: $6.6M &lt;br&gt; Target: Maintain or improve</td>
<td></td>
<td></td>
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<tr>
<td>• State accountability measures: &lt;br&gt; - Retention rates freshmen to sophomore year &lt;br&gt; Baseline: 78% &lt;br&gt; Target: 82%</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>• Six-year graduation rate &lt;br&gt; Baseline: 46% &lt;br&gt; Target: 54%</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>• Results of professional licensure tests &lt;br&gt; Baseline: Teacher education 100%, Nursing 94% &lt;br&gt; Target: Maintain or improve</td>
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  Baseline: 3,000  
  Target: 3,600  
• Increase in research funded for collaboration with community organizations or corporations.  
  Baseline: $6.6M  
  Target: Maintain or improve  
• State accountability measures:  
  - Retention rates freshmen to sophomore year  
    Baseline: 78%  
    Target: 82%  
  - Six-year graduation rate  
    Baseline: 46%  
    Target: 54%  
  - Results of professional licensure tests  
    Baseline: Teacher education 100%, Nursing 94%  
    Target: Maintain or improve  
  - Percent of total education and general expenditures on the core mission.  
    Baseline: 72%  
    Target: Maintain or improve | 3. Academic Program Enhancement  
  Increase freshmen to sophomore year retention rate.  
  Baseline: 78%  
  Target: 82% | 3.1 Design and implement new course delivery models that provide a greater variety of learning experience to attract and retain students to graduation.  
  Increase in number of degrees awarded.  
  Baseline: 2,982  
  Target: 3,578 | 3.1.1 Transform Academics  
  Baseline: 38,246 Online student credit hours  
  Target: 61,596 Online student credit hours  
  Baseline: 11 Flexible programs  
  Target: 15 Flexible programs |
|  |  |  | 3.1.2 Enhance CCJ Work in the Community  
  Baseline: 78% retention  
  Target: 82% retention |
|  |  |  | 3.1.3 Create Path to Masters Degree in Communication  
  Baseline: 78% retention  
  Target: 82% retention |
|  |  |  | 3.1.4 Offer Curriculum Grants  
  Baseline: NA  
  Target: Report number and types of innovations |
# Implementation Plan | Overview of Metrics

## Metrics for Strategy

- **Number of degrees conferred**
  - Baseline: 3,000
  - Target: 3,600

- **Increase in research funded for collaboration with community organizations or corporations.**
  - Baseline: $6.6M
  - Target: Maintain or improve

- **State accountability measures:**
  - Retention rates freshmen to sophomore year
    - Baseline: 78%
    - Target: 82%
  - Six-year graduation rate
    - Baseline: 46%
    - Target: 54%
  - Results of professional licensure tests
    - Baseline: Teacher education 100%, Nursing 94%
    - Target: Maintain or improve
  - Percent of total education and general expenditures on the core mission.
    - Baseline: 72%
    - Target: Maintain or improve

## Metrics for Themes

### 3. Academic Program Enhancement

- Increase freshmen to sophomore year retention rate.
  - Baseline: 78%
  - Target: 82%

## Metrics for Levers

### 3.1 Design and implement new course delivery models that provide a greater variety of learning experience to attract and retain students to graduation.

- Increase in number of degrees awarded.
  - Baseline: 2,982
  - Target: 3,578

## Metrics for Actions

### 3.1.5 Centralize Student Research Opportunities

- Baseline: Number of students working with faculty on research to be determined
- Target: Increase number of students working with faculty on research

### 3.1.6 Support Ensemble Performance Tours

- Baseline: 78% retention
- Target: 82% retention

### 3.1.7 Merge Beacon with St. Louis Public Radio

- Baseline: 78% retention
- Target: 82% retention
### Implementation Plan | Overview of Metrics

<table>
<thead>
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</tr>
</thead>
<tbody>
<tr>
<td>• Number of degrees conferred</td>
<td>3. Academic Program Enhancement</td>
<td>3.2 Increase degree completion.</td>
<td>3.2.1 Formalize Degree-Completion Initiative</td>
</tr>
<tr>
<td>Baseline: 3,000</td>
<td>Increase freshmen to sophomore year retention rate.</td>
<td>Increase in number of degrees awarded.</td>
<td>Baseline: 2,982 degrees awarded</td>
</tr>
<tr>
<td>Target: 3,600</td>
<td>Baseline: 78%</td>
<td>Baseline: 2,982</td>
<td>Target: 3,578</td>
</tr>
<tr>
<td>• Increase in research funded for collaboration with community organizations or corporations.</td>
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<td></td>
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<tr>
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<td>- Percent of total education and general expenditures on the core mission.</td>
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<tr>
<td>Baseline: 72%</td>
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<tr>
<td>Target: Maintain or improve</td>
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</tbody>
</table>
## Implementation Plan | Best-in-Class Targets

<table>
<thead>
<tr>
<th>Best-in-Class Areas</th>
<th>Baseline</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Maintain ranking in Academic Analytics among Small Public Research Universities</td>
<td>Tied for third</td>
<td>Maintain or improve ranking</td>
</tr>
<tr>
<td>2. Number of degrees conferred to underrepresented minority students</td>
<td>461</td>
<td>553</td>
</tr>
</tbody>
</table>

### Best-in-Class Statement
UMSL will be best-in-class among small public metropolitan research universities in both scholarly productivity and the academic success of under-represented students.

### Competitive Landscape
Metropolitan research universities around the country have been increasing their scholarly productivity by adding medical schools and graduate programs to become more competitive in winning federal research grants. UMSL has been more strategic. Instead of adding expensive graduate or medical programs, the campus has deactivated the Vision Science PhD and MS and rejuvenated doctoral programs for professionals (e.g., DNP, EdD, and PhD in Business). Having 15 or less doctoral programs classifies UMSL in Academic Analytics’ annual list with other small research universities (SRU) such as Boston College, Georgetown University, and Rutgers-Newark. Currently UMSL ties for sixth with American and Bryn Mawr Universities among all SRU and third among public SRUs after San Diego State and William and Mary Universities.

UMSL will also be best-in-class by meeting or exceeding our comparators in student retention and graduation rates for under-represented students. In January 2010, UMSL was listed as the top public research university at which the graduation rates of minority students were rapidly increasing (Gap Closers. Washington, DC: Education Trust). As other universities take on this challenge, UMSL has fallen off that list, but we continue to excel compared to our urban research comparators.

Historically campuses have felt tension between the teaching and research missions. The chair of the Research Subcommittee of UMSL’s Strategic Planning Committee correctly pointed out that if the campus does not fix its student retention problem, then there will be no resources for research. Our success in increasing students’ admission credentials while also adding more racial/ethnic minorities lays the foundation for continued success with under-represented students. Trends in increased retention and graduation rates at the same time that scholarly productivity rankings rise suggest that the campus will be able to resolve the traditional tensions and be known as an outstanding teaching AND research university.
Campus Right to Win

According to the campus’s history, The Emerging University: The University of Missouri-St Louis, 1963-1983, faculty were hired from prestigious universities with a vision of creating a university where graduates would be able to confront urban issues through research, critical thinking, and creativity. More than traditional workforce development, these leaders’ vision for UMSL was to educate students for lifelong learning, which would produce good citizens and effective leaders in the region’s organizations. That legacy continues, along with many of those individuals themselves who continue to advocate for such goals as they serve on governance committees or as administrators or emeriti. They created a culture of faculty excellence that persists today and contributes to UMSL’s strategic advantage.

A related strategic advantage is UMSL’s location in St. Louis. The campus has strategically partnered with community agencies, and this history will also help the campus to achieve the strategic goals over the next five years. Our action plan for the next five years will focus UMSL’s collective campus energy on creating a stimulating educational environment reflected in a student experience that creates and sustains relationships, going beyond daily transactions on campus. This enhanced learning community becomes a hallmark of student success, which attracts additional students and encourages them to succeed. Increased enrollments and growing numbers of community partners will produce tuition income that produces the necessary resources to achieve our vision of becoming a premier public metropolitan research university.

The campus expects to achieve the strategic goal due to the changing composition of the student body supported by faculty engaged in innovative teaching and scholarship. Over the past four years, UMSL developed a highly focused enrollment plan. As a result, the campus has increased ethnic diversity, reduced admission waivers from 45.6% to 24.8%, and increased the average freshmen ACT score from 23.6 to 24.1 and high school GPA from 3.32 to 3.35. During that same period, faculty and staff collaborated on retention strategies through participation in Access to Success. With the well-prepared student body and student-centered support services, UMSL will be able to achieve the strategic goal without compromising its traditional quality education.

Components of a Winning Strategy

As the previous sections document, UMSL is primed to be best-in-class in both scholarly productivity and non-traditional student success. Integrating both will enhance our stellar reputation in the St. Louis region. When teaching and research intersect, we envision the creation of a vibrant learning environment in a thriving metropolitan area. Our invigorated learning environment will attract and retain more students and create a more engaging working place for faculty and staff. The vibrant learning community will engage campus partners and provide a means for students to work closely with faculty to study community challenges. This rich learning environment provides opportunities for faculty to conduct research funded by community partners and gives students active learning opportunities they need to thrive and become lifelong learners. The strategic plan also proposes activities in which students will be motivated to graduate sooner via career-building courses and internships at partner organizations. The city becomes the campus’s learning lab as more faculty and students become engaged in new and exciting learning opportunities.
As a result of the strategic plan, a virtuous cycle starts:

- We will recruit more students with a vibrant UMSL experience.
- Students will achieve more through updated curricula.
- Students will be motivated to graduate sooner via career-building courses and internships at partner organizations.
- With increased tuition income and funding from community research partners, UMSL will have resources to fulfill our mission as a public metropolitan research university, which will attract and retain to graduation additional students.
**Objective of the 5-Year Overview**

(1) **When is the bulk of the budget / resources needed?**
   
   The budget will grow each year considering our strategic commitment to 1) scholarships and 2) faculty and staff salaries and new hires. Scholarships will grow by $2,000,000 in FY2014. Total salaries and benefits will grow by $2 million per year. Various cost items will require at least $100,000 per year. From FY2015 through FY2018 more resources, at least $10.4 million more will be needed to fund the plan.

(2) **How can the System and campus effectively prepare for influxes in costs / investments?**

   The campus will realize return on investment by improving retention and growing enrollment. Each percentage point of retention improvement is estimated to generate $1 million of campus revenue. Our goal is to improve retention by four percentage points in five years. After one or two years of enhanced activities focused on retention, we will revisit our targets. We are focused on enrollment growth and as enrollment grows so does tuition income. The campus must work with community and its partners to discover new revenue streams. The UM System should continue to serve as a strong advocate in the Missouri General Assembly for increasing funding to higher education. The UM System funding of strategic initiatives will assist campuses in starting activities. Efforts to reduce costs and collaborate should continue.
Five-Year Sources of Funding for the Strategic Plan

Breakdown of $28,139,000 Total Funding by Source

Detail

Budget Reallocation (Campus Funds)
The five-year plan reflects $2,574,000 in FY2014 and $2,600,000 each year from FY2015 through FY2018.  

$12,974,000

New State Funds for Strategic Investment
The five-year plan reflects $2,165,000 in FY2014 and $1,000,000 each year from FY2015 through FY2018.  

$6,165,000

Student Fees and Endowment Income
Student fees are $1,900,000 in FY2014; $1,650,000 each year from FY2015 through FY2018. Endowment Income is $100,000 each year.  

$9,000,000
Financial Impact | Target Costs by Lever/Category of Actions

Lever 1.1 Develop a more student-centric campus to recruit and retain qualified students.

- Action 1.1.1 $50,000 Campus Funds
- Action 1.1.2 $12,000 Campus Funds
- Action 1.1.3 $330,000 Campus Funds
- Action 1.1.4 $1,156,000 Campus Funds

We are investing in specific initiatives to assist students and task a campus-wide committee to examine the student experience at UMSL from the student perspective.

We are working with Student Affairs to strengthen recruitment and retention to increase degrees conferred by 20%.

Lever 1.2 Enhance the work and research environment for faculty and staff.

- Action 1.2.1 $1,900,000 Campus Funds and $500,000 New State Funds

We will enhance the experience for faculty and staff and make new strategic tenure-track faculty hires.
### Lever 1.3 Reduce net costs to students.

<table>
<thead>
<tr>
<th>Action 1.3.2</th>
<th>$65,000 Campus Funds And $65,000 New State Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Action 1.3.1</td>
<td>$500,000 Campus Funds and $1,500,000 New State Funds</td>
</tr>
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</table>

We are funding student scholarships and paid internship program for students.
Lever 2.1 Create a sustainable organizational framework to facilitate assessment, promotion, development, and enhancement of community partnerships.

Action 2.1.1
$50,000 Campus Funds

We are funding grant opportunities for faculty to conduct research with community partnerships.
**Lever 3.1** Design and implement innovative course delivery models.

We are funding curricula that provide active learning opportunities and learning that provide greater variety of learning experiences to attract and retain students to graduation.

We are piloting curricula that respond to emerging careers and attract new students.

We are funding opportunities to participate in research, clinical experiences, internships, and practica.
Financial Impact | Target Costs by Lever/Category of Actions

**Lever 3.2 Increase degree completion.**

Action 3.2.1
$100,000 Campus Funds
And
$100,000 New State Funds

We are funding an infrastructure to recruit, enroll, and graduate degree-completion students.
Appendix
Theme 1: The UMSL Experience

We will enhance the campus identity as a public metropolitan University through an UMSL Experience designed to take advantage of our metropolitan setting and promote greater and more positive engagement between members of the campus community. The campus community will treat students as future alumni as we enhance the work and research environment for faculty and staff and create spaces for shared learning. The UMSL Experience will focus on students’ academic success, link curricular and co-curricular experiences, include more opportunities for collaborative research and civic engagement, and promote students’ career preparation.

**Metrics for success:** Increase freshmen to sophomore year retention rate.

---

Lever/Category of Actions 1.1: Develop a more student-centric campus to recruit and retain qualified students.

The UMSL Experience will focus on students' academic success, promote students' career preparation, and treat students as future alumni. Academic units will partner with Student Affairs to strengthen our recruitment and retention to increase degrees conferred by 20%.

**Metrics for success:** Increase freshmen to sophomore year retention rate.

**One-time costs:** $12,000

**Recurring costs:** $1,536,000

---

Action 1.1.1: Enrich student opportunities.

We are investing in specific initiatives to assist students with life issues and career planning along with expanded recruiting opportunities.

**Metrics for success:** Increase freshmen to sophomore year retention rate.

**One-time costs:** $-

**Recurring costs:** $50,000

---

Action 1.1.2: Create Red & Gold Commission.

This campus committee, comprised primarily of students, will examine the student experience and make recommendations from a student perspective to enrich the UMSL experience.

**Metrics for success:** Submit report with recommendations.

**One-time costs:** $12,000

**Recurring costs:** $-
Exhibit A | Description of Themes, Levers and Actions

Action 1.1.3: Extend Recruitment Opportunities.
UMSL’s investment in its E & G buildings will provide students with more updated classrooms, laboratories, and study centers. Modern facilities will assist us in both recruiting and retaining students and in turn, will lead to an increase in the number of degrees conferred.

*Metrics for success:* Increase enrollment yield.
*One-time costs:* $-
*Recurring costs:* $330,000

Action 1.1.4: Retention Package.
We sharpened campus resources to manage and coordinate campus retention efforts.

*Metrics for success:* Increase freshmen to sophomore year retention rate.
*One-time costs:* $-
*Recurring costs:* $1,156,000

**Lever/Category of Actions 1.2: Enhance the work and research environment for faculty and staff.**
UMSL will enhance the experience for faculty and staff and make new strategic tenure-track faculty hires.

*Metrics for success:* Reduce salary and strategic staffing gaps.
*One-time costs:* $-
*Recurring costs:* $2,400,000

Action 1.2.1: Reduce salary and strategic funding gaps.
UMSL will enhance the experience for faculty and staff and make new strategic tenure-track faculty hires.

*Metrics for success:* Reduce salary and strategic staffing gaps.
*One-time costs:* $-
*Recurring costs:* $2,400,000

**Lever/Category of Actions 1.3: Reduce net costs to students.**
The UMSL Experience includes providing more scholarships and campus work experiences to reduce net costs to students.

*Metrics for success:* Increase freshmen to sophomore year retention rate and increase enrollment yield.
*One-time costs:* $-
*Recurring costs:* $2,130,000
Exhibit A | Description of Themes, Levers and Actions

Action 1.3.1: Strengthen scholarships.
An additional $1,550,000 will be added to UMSL Grant Program, Degree Completion for seniors, and Diversity grants for undergraduates and $250,000 to tuition reimbursement for graduate students. Matching endowed scholarships will be created from $200,000 of the new funds.

_metrics for success:_ Increase freshmen to sophomore year retention rate and increase enrollment yield.

_one-time costs:_ $-
_recurring costs:_ $2,000,000

Action 1.3.2: Create On-campus Internship Program.
A paid internship program for students to work on campus will aid in retention and graduation and enhance the UMSL Experience.

_metrics for success:_ Increase freshmen to sophomore year retention rate and increase enrollment yield.

_one-time costs:_ $-
_recurring costs:_ $130,000

Theme 2: Community Partnerships
As a critical St. Louis anchor institution, we intend to advance our reputation through current and new community partnerships. By incorporating those partnerships into research and curriculum, the campus expects to increase student retention and engage more alumni donors.

_metrics for success:_ Establish community partnerships organizational framework.

Lever/Category of Actions 2.1: Create a sustainable organizational framework to facilitate assessment, promotion, development, and enhancement of community partnerships.

The organizational framework will advance our reputation as an anchor institution in St. Louis by incorporating current and new community partnerships into our research and curriculum.

_metrics for success:_ Create baseline of community partnerships.
_one-time costs:_ $50,000
_recurring costs:_ $-
Exhibit A | Description of Themes, Levers and Actions

Action 2.1.1: Offer community-research grants.
The campus offers $50,000 research grant competition for faculty to collaborate with community organizations.

*Metrics for success:* Increase funding.
*One-time costs:* $50,000
*Recurring costs:* $-

Theme 3: Academic Program Enhancement
UMSL will institute a variety of projects that will result in innovative changes in the delivery of the curriculum.

*Metrics for success:* Increase freshmen to sophomore year retention rate.

Lever/Category of Actions 3.1: Design and implement innovative course delivery models.
Design and implement new course delivery models that provide a greater variety of learning experience to attract and retain students to graduation.

*Metrics for success:* Increase number of degrees awarded.
*One-time costs:* $-
*Recurring costs:* $411,000

Action 3.1.1: Transform academics.
A significant aspect of creating a vibrant UMSL learning community includes redesigning curricula that provide students active learning delivered in a variety of modes.

*Metrics for success:* Increase in number of online student credit hours (SCH) by 10% annually and increase in number of programs offered through a variety of flexible formats.
*One-time costs:* $-
*Recurring costs:* $176,000

Action 3.1.2: Enhance CCJ work in the community.
CCJ will expand services to communities seeking law enforcement knowledge and expertise.

*Metrics for success:* Increase freshmen to sophomore year retention rate.
*One-time costs:* $-
*Recurring costs:* $180,000
Action 3.1.3: Create path to masters degree in communication.
Communication will design a program that takes outstanding undergraduates directly into the masters degree to earn both degrees at once, making students ready to compete in the market.

*Metrics for success:* Increase freshmen to sophomore year retention rate.
*One-time costs:* $6,500
*Recurring costs:* $-

Action 3.1.4: Offer curriculum grants.
The internal grant program will provide opportunities for programs to redesign their curricula to prepare students for new careers.

*Metrics for success:* Report number and types of innovations.
*One-time costs:* $30,000
*Recurring costs:* $-

Action 3.1.5: Centralize student research opportunities.
Current student research opportunities are decentralized throughout campus; this initiative will consolidate current resources deployed to assist undergraduate and graduate students with research opportunities.

*Metrics for success:* Increase number of students working with faculty on research.
*One-time costs:* $12,000
*Recurring costs:* $-

Action 3.1.6: Support ensemble performance tours.
UMSL will fund activities for music students to perform in regional sites and represent UMSL.

*Metrics for success:* Increase freshmen to sophomore year retention rate.
*One-time costs:* $6,500
*Recurring costs:* $-

Action 3.1.7: Merge the Beacon with St. Louis Public Radio.
Through the merger, KWMU will improve and expand their reach using the digital market and provide opportunities for greater integration with the Media Studies program.

*Metrics for success:* Increase freshmen to sophomore year retention rate.
*One-time costs:* $-
*Recurring costs:* $-
Exhibit A | Description of Themes, Levers and Actions

Lever/Category of Actions 3.2: Increase degree completion.
The campus will recruit citizens with college credit but no degree to complete their degree.

*Metrics for success:* Increase in number of degrees awarded

*One-time costs:* $-

*Recurring costs:* $200,000

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**Action 3.2.1: Formalize Degree-Completion Initiative.**
Establish infrastructure to recruit, enroll, and graduate degree completion students.

*Metrics for success:* Increase in number of degrees awarded

*One-time costs:* $-

*Recurring costs:* $200,000
During the strategic planning process we invited the campus to participate by submitting action items for consideration. We received over 80 applications but, of course, not all could be funded at this time. In addition, some need further refinement and others candidates for collaboration. The items that have the most direct impact on our strategic goal and are considered for future funding are shown below. This list likely will alter before action items are submitted in future years.

1. Make strategic faculty hires in growth areas and staff hires in support systems to implement the strategic plan.  
   Estimated cost- $350,000

2. Implement a financial services office to assist students with personal financial challenges.  
   Estimated cost- $150,000

3. Expand the impact of the constituent relations management system to increase enrollment.  
   Estimated cost- $120,000

4. Renew intercollegiate men’s and women’s swimming program.  
   Estimated cost- $250,000 start

5. Design and offer a transfer first year experience course to assist students with transition to UMSL.  
   Estimated cost- $50,000

6. Enhance psychological services for a growing population of students.  
   Estimated cost- $40,000

7. Hire an international recruiter to attract international students.  
   Estimated cost- $200,000

8. Develop student services with an adult student learner focus including veteran services, prior learning assessment (PLA), and degree completion advisors.  
   Estimated cost- $150,000

9. Expand computer science program adding game design to the curriculum.  
   Estimated cost- $190,000

10. Grow media studies program by offering digital media for workforce needs.  
    Estimated cost- $180,000 start
11. Design and implement student living and learning environment.  
   Estimated cost- $20,000 start

12. Support a staff development grant program for professional development. 
   Estimated cost- $25,000 (one-time)

13. Expand the Bridge program.
   Estimated cost- $550,000

14. Hire a grant writer to work with faculty writing grants.
   Estimated cost- $55,000

15. Expand the languages curriculum.
   Estimated cost- $75,000

   Estimated cost- $140,000

17. Create and implement a co-curricular transcript.
   Estimated cost- $15,000