

UNIVERSITY ASSEMBLY BUDGET AND PLANNING COMMITTEE REPORT
April 24, 2007

The University Assembly Budget and Planning Committee met April 20. The sole agenda item was an update on the UM-St. Louis 2004-2008 Action Plan.

Here are some of the major accomplishments:

1. The goal to increase the number of tenure-track faculty from 289 (2004) to 330 (2008) is close to being fully achieved. As of 2007, there are 326 tenure-track faculty.
2. The share of academic programs with stated learning outcomes has increased from 16% (2004) to 76% (2007).
3. The number of internship credit hours has increased by 76% from 2004 to 2007, surpassing the goal (20% increase).
4. The number of students studying abroad has increased by 76% from 2004 to 2007, exceeding the goal (50% increase).
5. About half the UM-St. Louis funding gap has been closed with rate allocations totaling \$5.2 million in FY2005, FY2006, and FY2007.
6. The UM-St. Louis student enrollment (2006) is 17.6% African-American and, overall, 27.6% ethnic minority, up respectively from 15.9% and 25.9% in 2004. These both exceed their respective 2008 targets (16% and 26%).
7. The goal to develop a successful business, technology, and research park has been accelerated by attracting the Express Scripts headquarters.

Here are some of the remaining challenges:

1. The target for set 2004 was to increase on-campus headcount enrollment by 600 students annually for the next four years. Instead of an increase of 1800 students for the first three years of the plan, the rise was 152 students.
2. The 2008 target for first-time/full-time freshman was 900, up from 397 in 2004. The 2006 number is 477.
3. The 2008 target for international students was 700, up from 430 in 2004. The 2006 number is 497.

4. The 2008 target for Pierre Laclède Honors College enrollment was 650, up from 404 in 2004. The 2006 number is 467.

5. The 2008 target for external funding was \$50,000,000, up from \$23,000,000 in 2004. The 2006 number is \$29,000,000.

Because of the difficulty in achieving the enrollment and external funding goals, the administration proposed and the Budget and Planning Committee accepted the following adjustments:

1. Increase total enrollment by 9% (from 15,528 to 16,942) by Academic Year (AY) 2011-12.

2. Increase the number of first-time, full-time freshman from 477 (2006) to 552 by AY 2011-12.

3. Increase the number of international students to 700 by AY 2011-12.

4. Increase Pierre Laclède Honors College enrollment to 650 by AY 2011-12.

5. Increase external funding to \$50,000,000 by AY 2010-2011.

6. Increase students living on campus to 2,000 (down from the original plan's 2005) by AY 2011-2012 with concurrent increased in staffing, housing, and physical infrastructure.

The Committee will meet May 3 (2:00 pm to 4:00 pm). The agenda items will be the proposed FY2008 budget, the updated five year (FY2008-FY2012) budget, and the proposed process for developing a revised/updated Action Plan.

Respectfully submitted,

E. Terrence Jones
Chair