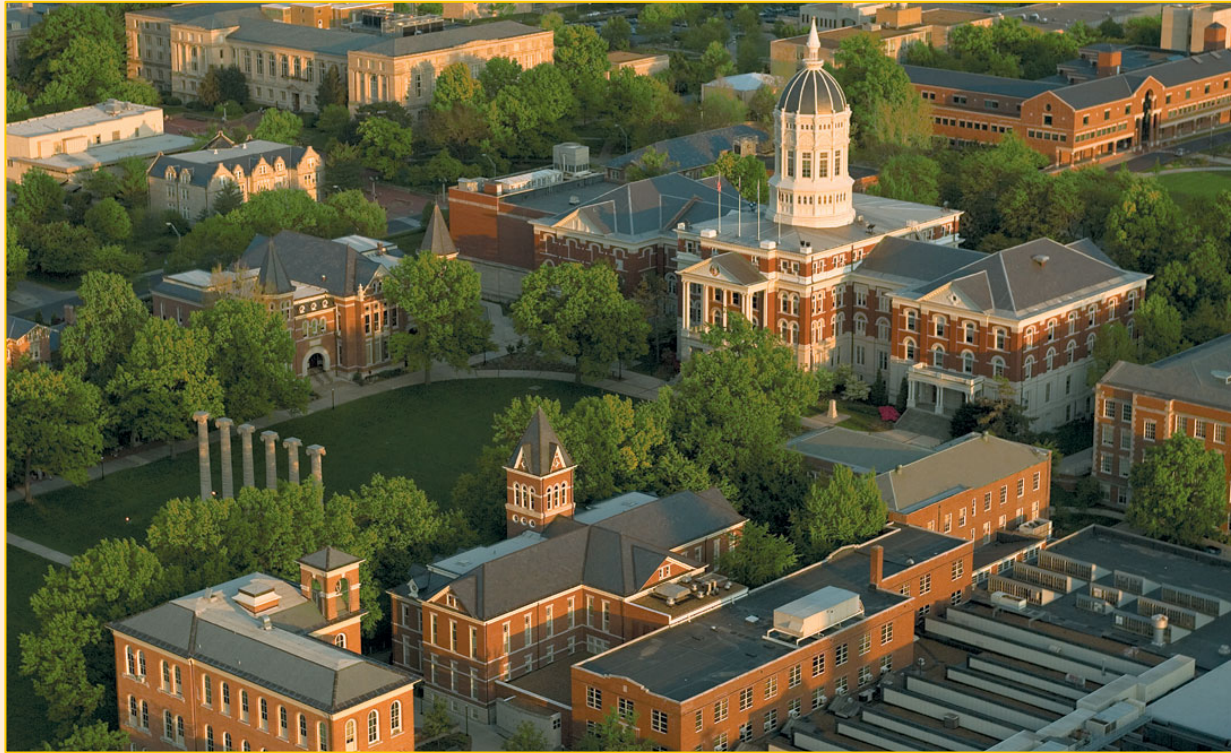




Board of Curators Strategic Planning



December 14, 2006





Strategic Goals for MU

1. Prepare students for work and life in a global community.
2. Grow research and stature of graduate education to move MU to top half of public AAU universities.
3. Improve intellectual, social and cultural diversity on campus and in Extension programs across the state.
4. Conduct and apply cutting-edge research to improve people's lives.
5. Complete the \$1 billion development campaign.



Fit of US News Criteria

- Compatible
 - Graduation and retention rates
 - Faculty Resources
- Conflict
 - Student selectivity
 - Financial resources (if all else equal you raise rankings by having higher expenditures per student)



Our US News Plan

- Achieving goals 1 and 2 will have a positive effect on our “Peer Assessment” score.
 - May take sustained effort for ten years or more.
 - Improved graduate rankings and research (AAU criteria) trickle down to undergraduate reputation.
- Increasing graduation rates to 72% (see goal 1 measures).
- Return to the median of AAU compensation (see goal 2 measures).
- Increase in alumni donor % to 16% (see goal 5 measures).
- Could result in 10 place improvement in 3 years.

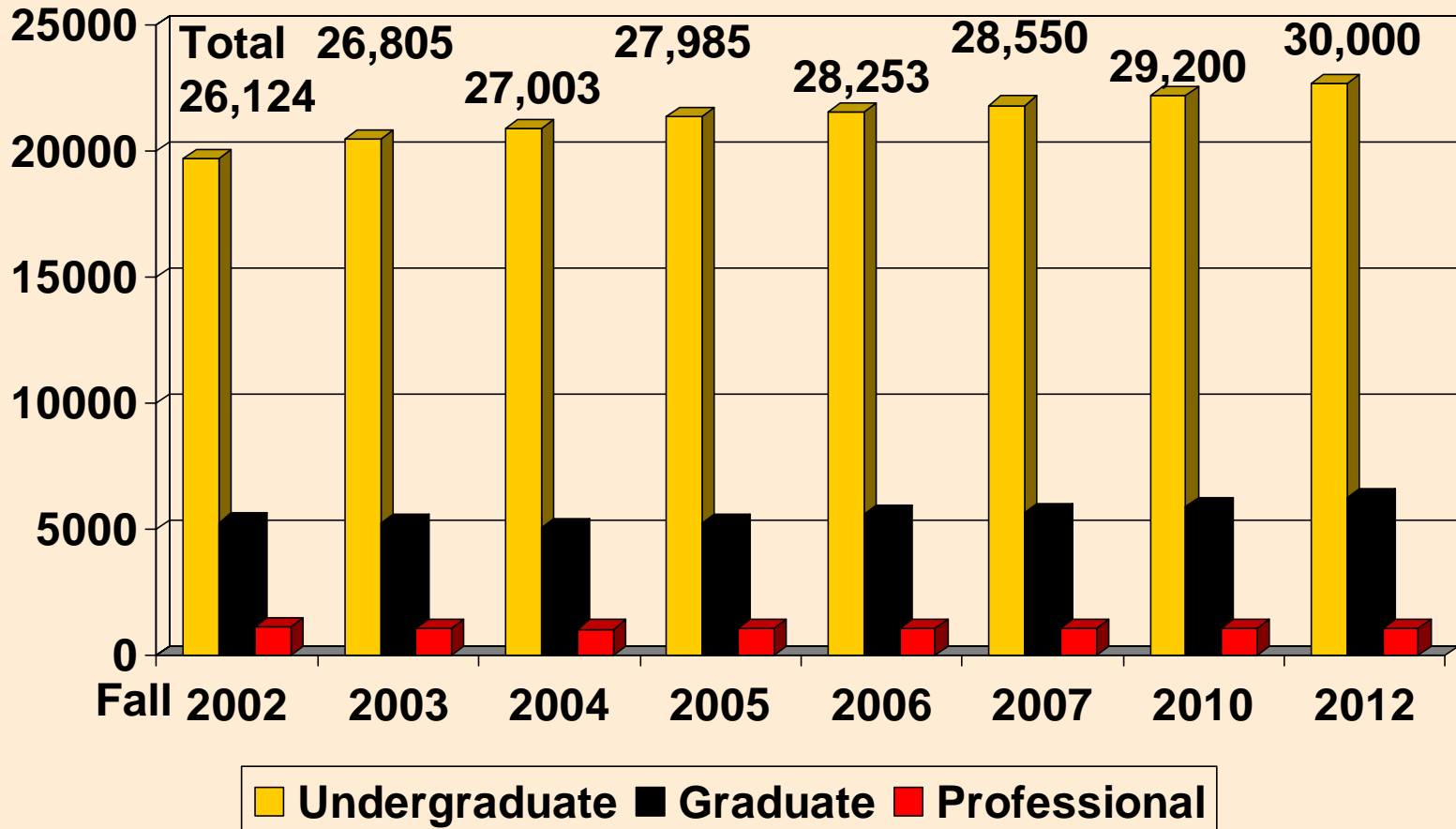


Many of our measures of success are derived from the Association of American Universities' membership criteria.

They strongly influence the U.S. News & World Report "Peer Assessment Score," which accounts for 25% of its total ranking.



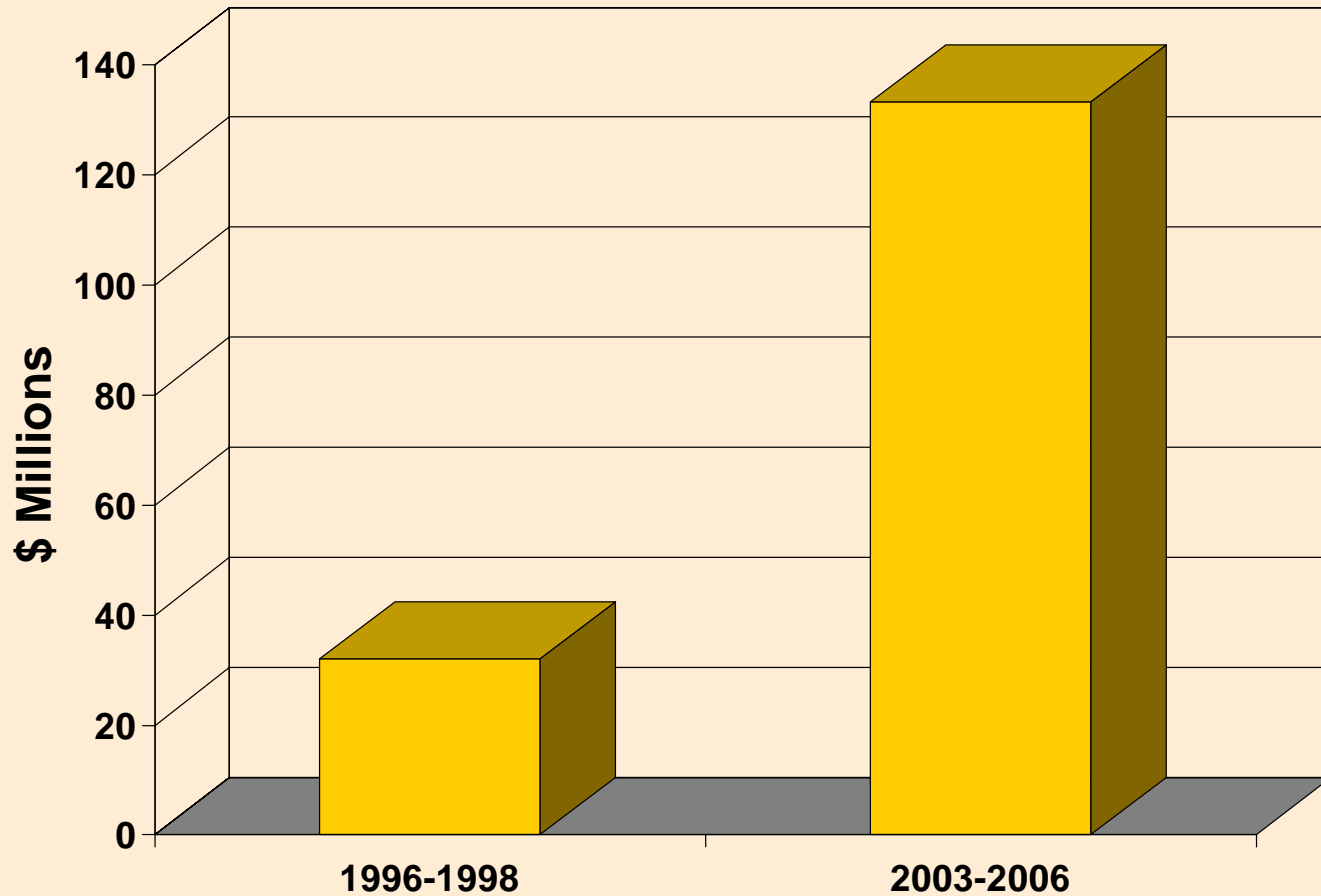
MU Enrollment History and Goal



Ten-Year Summary: Undergraduate up 15%, Graduate Up 18%, Professional Stable



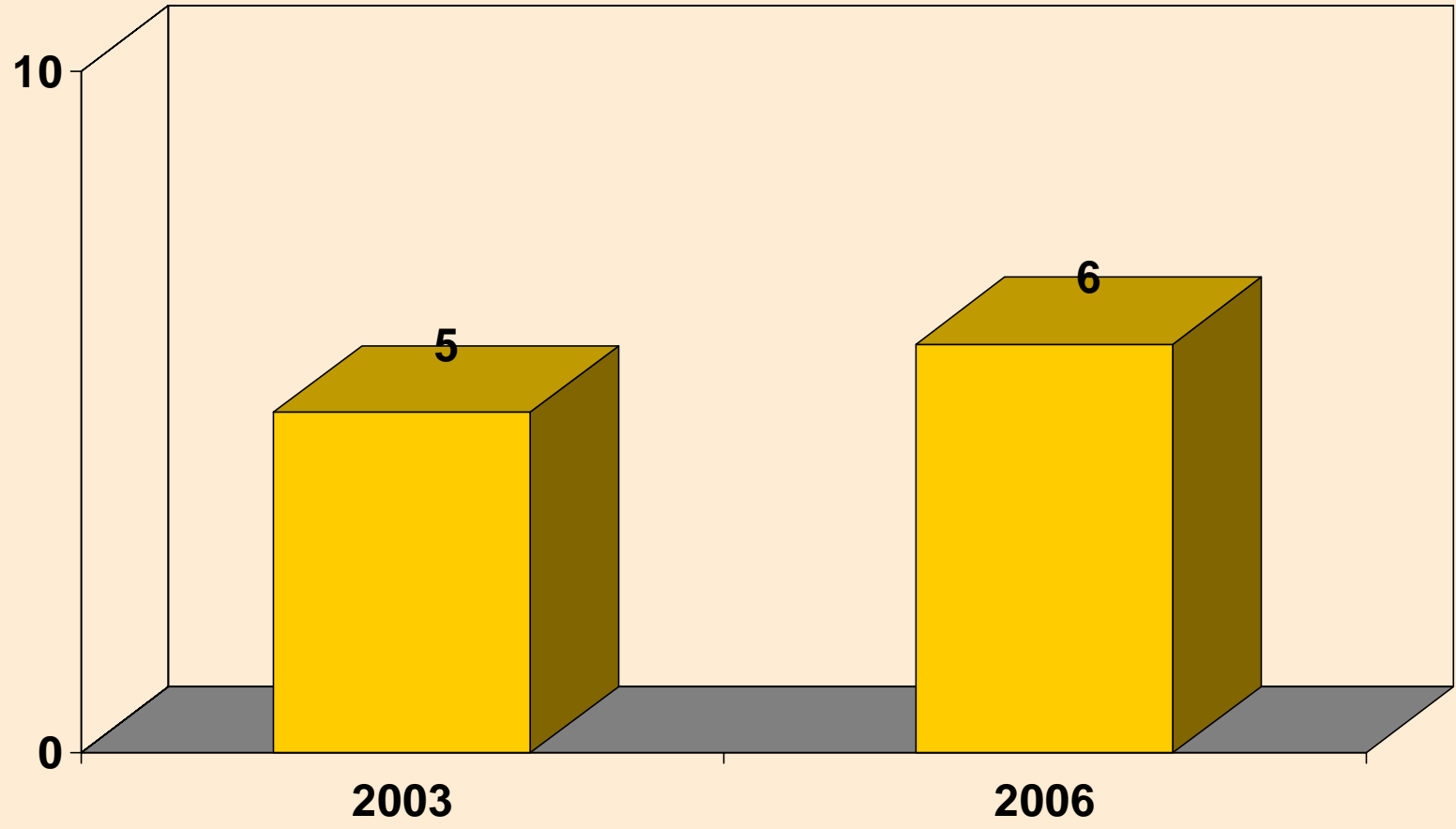
Federal R&D Expenditures



1996-1998 average last used by AAU

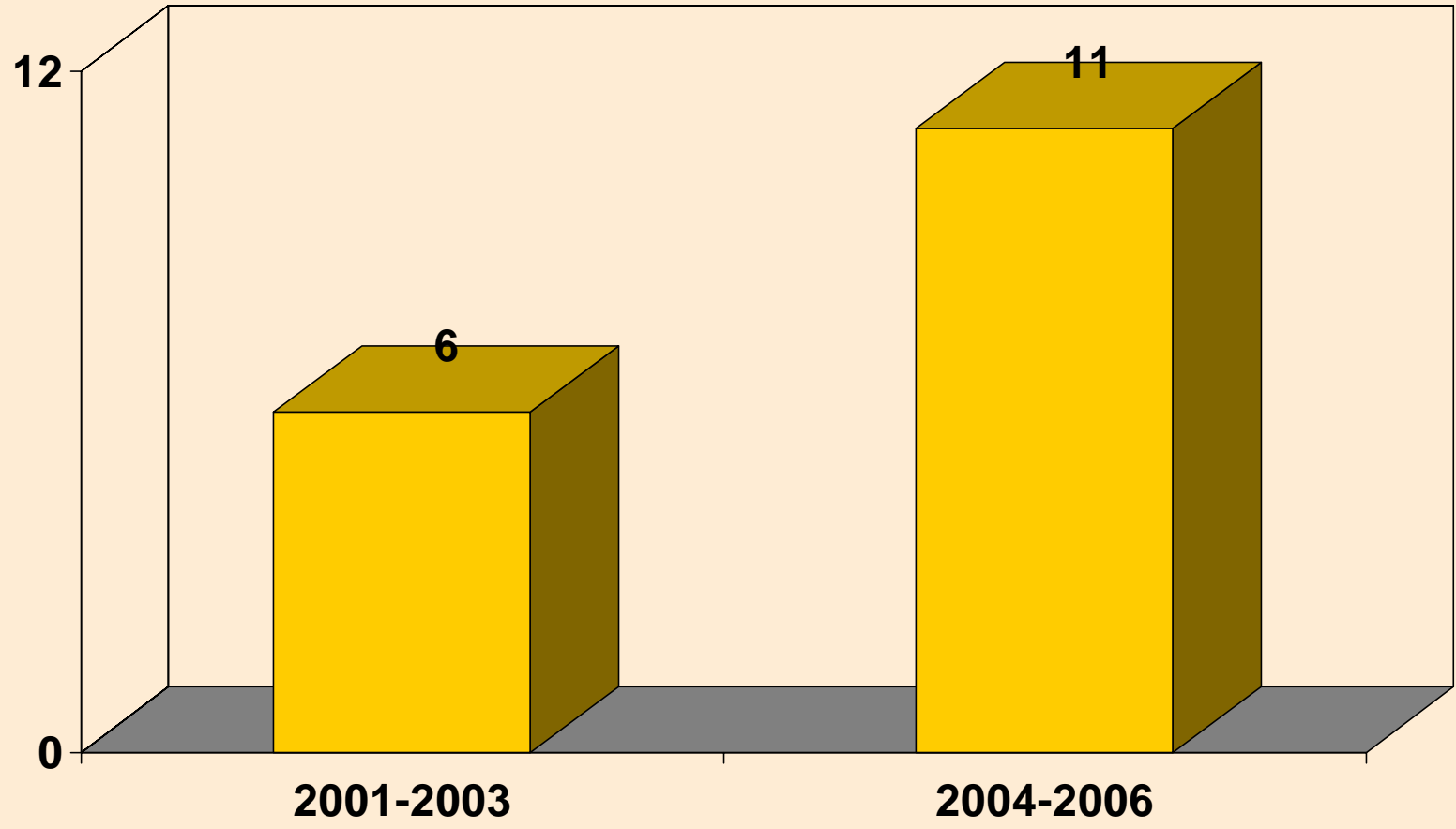


MU National Academy Members





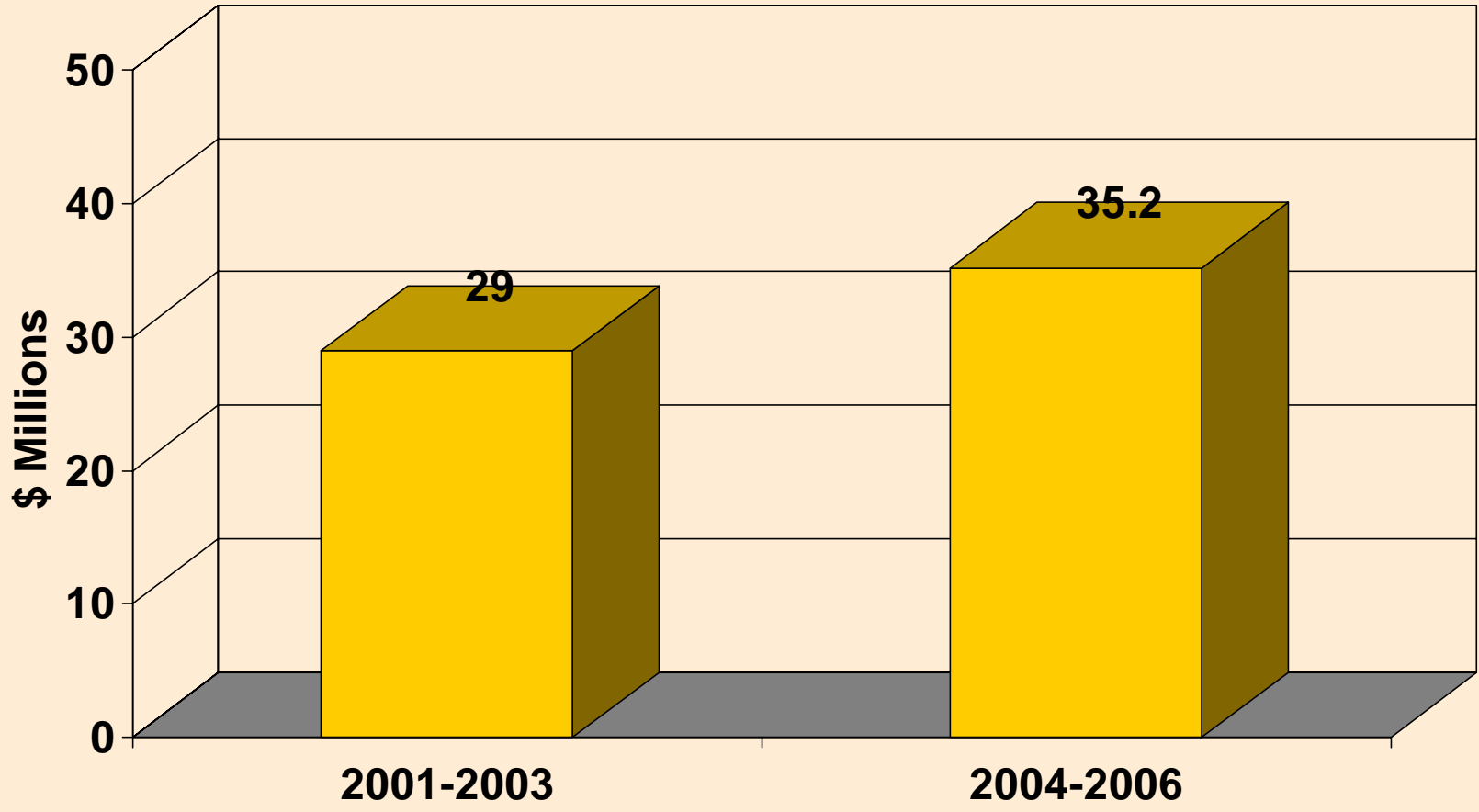
MU Other Awards



Since these are annual awards, they will vary both up and down from year to year

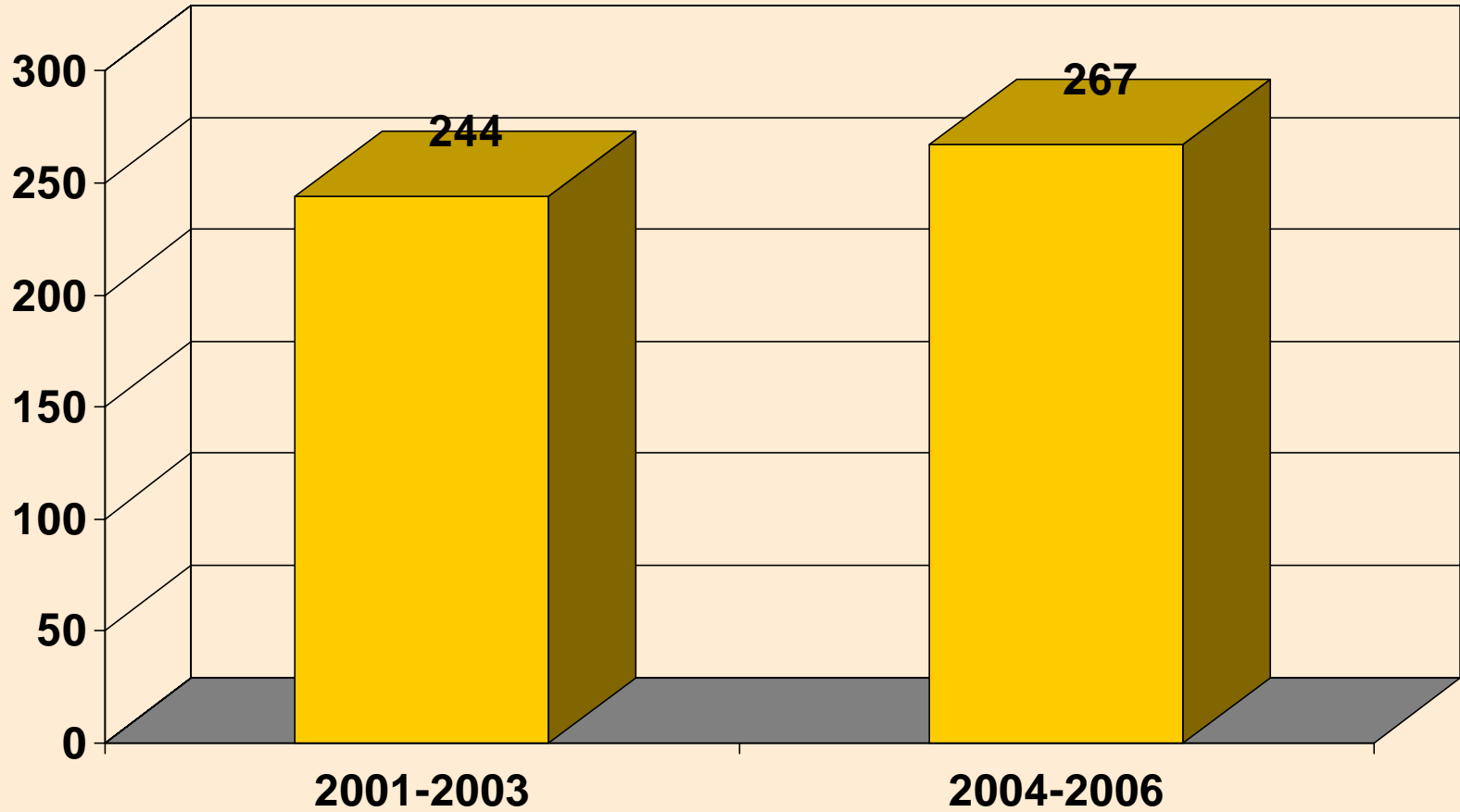


MU Other Than Federal Research



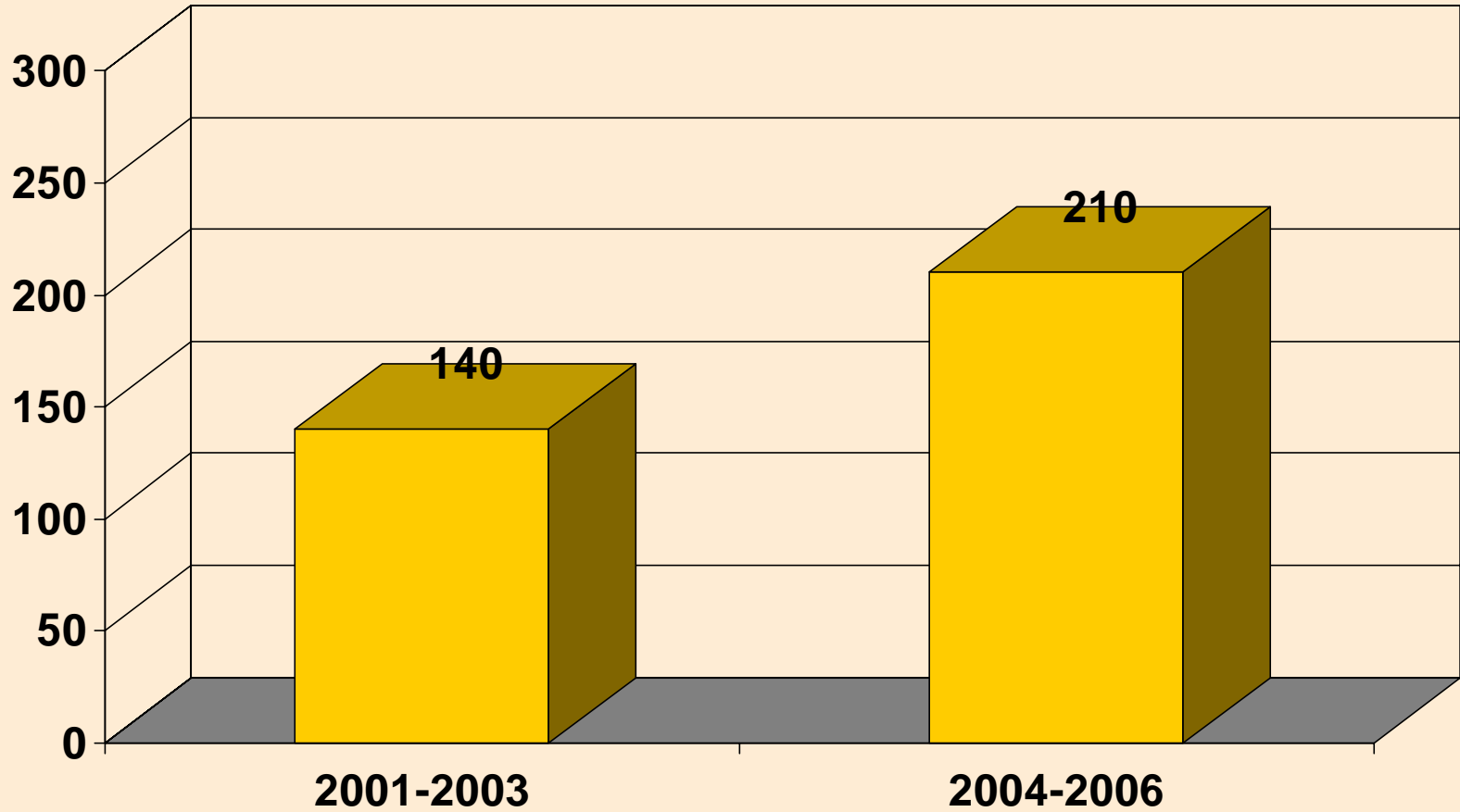


MU Doctorates





MU Postdocs

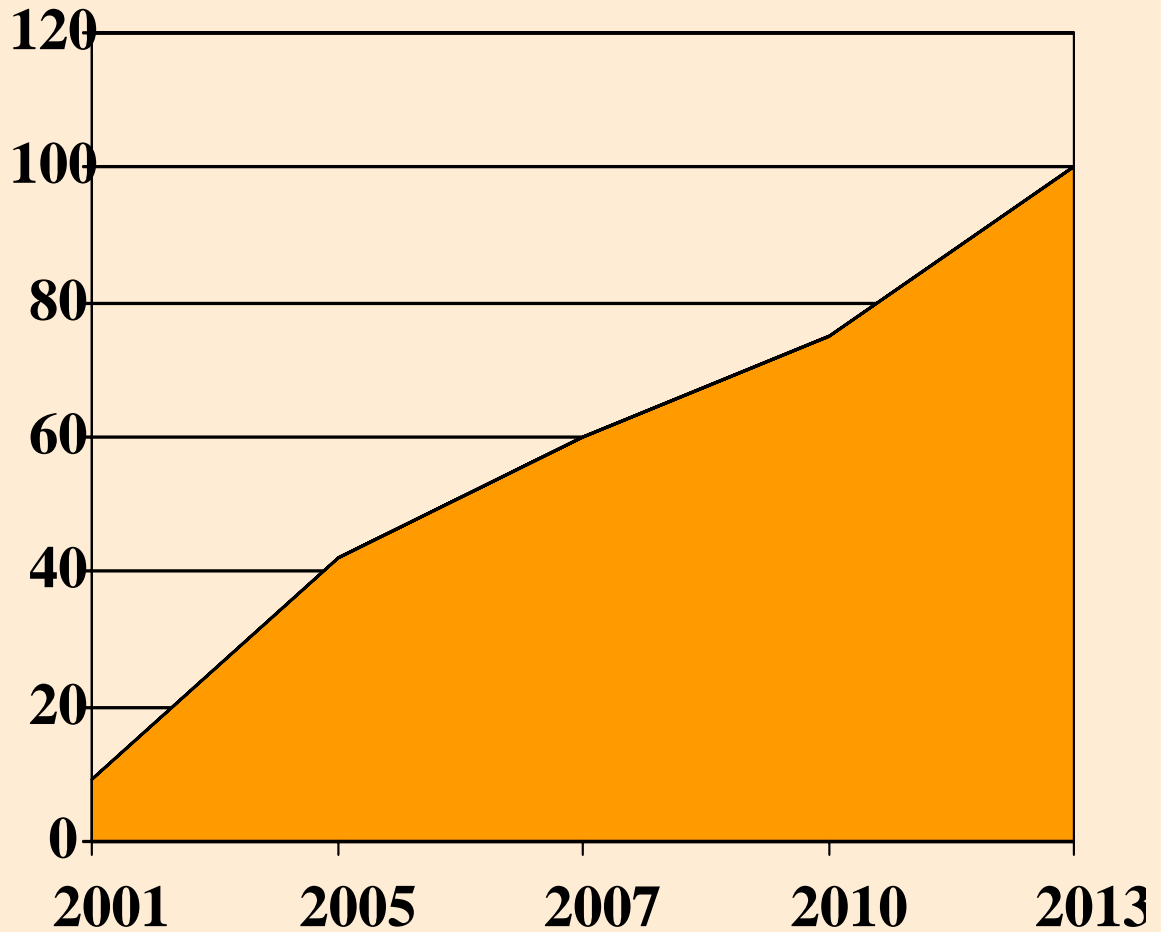




Strengthening School of Medicine Research For New Treatments and Cures

**MU School of
Medicine Grant
Expenditures
Increase From
\$15 Million in '01
to \$41 million in '05**

**Projected
\$100 Million
Per Year
Within Seven Years**



**SOM Previous and Projected
Grant Expenditures in \$ Millions**
(Direct and Indirect Costs)



MU Vision Statement

Our vision is to be Missouri's premiere national and international destination university, providing an exceptional research and learner-centered environment, bringing state of the art knowledge to inform public service that will advance the social, economic, and cultural well being and health-the quality of life-of Missourians and people everywhere.



MU Goals

Strategies, Action Steps
and Measures of Success



MU Vision Statement

Our vision is to be Missouri's premiere national and international destination university, providing an exceptional research and learner-centered environment, bringing state of the art knowledge to inform public service that will advance the social, economic, and cultural well being and health-the quality of life-of Missourians and people everywhere.



Goal 1: Prepare Students for Work and Life in a Global Community.

Strategy: Develop a learning environment that graduates exceptionally educated students.

Action Steps:

1. Increase scholarship support for talented and needy students.
2. Strengthen advising, mentoring and curriculum coordination to improve retention and graduation rates.
3. Increase the number of students in research, service and study abroad programs.
4. Expand the number and quality of FIGS and Learning Communities.
5. Renovate old and construct new supportive infrastructure for instructional, residential life and student activities.



Goal 1: Measures of Success

	<u>Baseline 2003</u>	<u>End of AY</u>	<u>3 Years</u>
<u>Undergraduate</u>			
Scholarship Support-State & Tuition (\$ Millions)	23	29	32
Scholarship Support-Endowment (\$ Millions)	9	14	16
First Year Retention	84.1%	84.5%	85%
Six Year Graduation Rate	66.5%	68.9%	72%
Transfer Success Rate	To Be Developed		
Students Studying Abroad	629	830	900
Students in Service Learning	2,003	2,827	3,000
Freshman Interest Group Participants	1,350	1,800	2,000
<u>Graduate</u>			
Graduate Students Supported	2,216	2,381	2,500
Average Stipend	10,715	11,150	12,000
Doctorates Granted	274	277	300



Goal 2: Grow Research and Stature of Graduate Education to Move MU to Top Half of Public AAU institutions.

Strategy: Strengthen the financial base of MU in order to achieve status among top half of AAU public universities.

Action Steps:

1. Return average salaries of faculty to the average of AAU public universities.
2. Develop financial model and strategy that balances support from state, tuition and fees, and private sector.
3. Improve entrepreneurial sources of income.
4. Reallocate internally to insure that faculty achievement is rewarded at a competitive level.
5. Attract endowments for chairs and professorships through development campaign.
6. Increase faculty accomplishments.



Goal 2: Measures of Success

	<u>Baseline 2003</u>	<u>End of AY</u>	<u>3 Years</u>
Federally Sponsored Programs (\$ Millions)	132	142	155
Other External Funding (\$ Millions)	34	38	40
Campaign Success (\$ Millions)	308	798	1,000
National Academy Members	5	6	8
Faculty Scholarly Awards (3-Year Average)	6	11	13
Patents (3-Year Average)	7	10	18
Royalties (\$ Millions)	3	6	10
Alumni Giving %	9	14	16
AAU Public Salary Rank	32	32	17



Goal 3: Improve Intellectual, Social and Cultural Diversity on Campus and in Extension Programs Across the State.

Strategy: Chancellor's Diversity Initiative reviews and develops best practices for promoting diversity.

Key Action Steps:

1. Create a Web page for diversity.
2. Appointed a chief diversity officer.
3. Establish global issues forums to stimulate timely dialogue on diverse intellectual concerns of global importance.
4. Organize discussion groups among groups on and off campus to generate recommendations of new action steps.
5. Secure external funding to support analysis of key issues and to develop pilot projects.



Goal 3: Measures of Success

	<u>Baseline 2003</u>	<u>End of AY</u>	<u>3 Years</u>
Faculty of Color	14%	15%	16%
Staff & Administration of Color	11%	12%	13%
Undergraduate Students of Color	11%	12%	13%
Master's Students of Color	8%	9%	10%
Doctoral Students of Color	14%	15%	16%
Professional Students of Color	10%	13%	14%

Note: Approximately 16% of Missouri's Citizens are "Of Color"



Goal 3:MU Rankings

	<u>Public AAU</u>	<u>BIG XII</u>	<u>BIG TEN</u>
Student Headcount-Black	13	3	6
Undergraduate Minority %	25	9	6



Goal 4: Conduct and Apply Cutting Edge Research to Improve People's Lives.

Strategy: Focus Extension education programs to address key economic, social and educational needs of the state.

Key Action Steps:

1. Establish an integrated framework to mobilize faculty and student resources to support economic development role of University.
2. Expand partnerships with business, state agencies and other entities.
3. Increase credit and non-credit off-campus course offerings.
4. Expand Extension staff in targeted areas of state.
5. Expand “educational pipeline” initiatives.
6. Increase access to quality health care.



Goal 4: Measures of Success

	<u>Baseline 2003</u>	<u>End of AY</u>	<u>3 Years</u>
<u>Extension</u>			
Nutrition & Health K-12 Students	150,000	225,000	250,000
Entrepreneurs Trained	16,600	18,500	20,000
Jobs Created Retained with University Assistance	5,400	6,000	7,500
K-12 "Pipeline Initiative" Students	N/A	300	1,500
Medical			
Patients Seen (Every Missouri County)	N/A	179,000	To
Surgeries	N/A	17,000	Be
Births	N/A	1,500	Deter-
Charity Care (\$ millions)	N/A	43	mined



Goal 5: Complete the \$1 Billion Development Campaign.

- Strategy: Achieve financial benchmarks on time for campaign success.
- Key Action Steps:
 - E-solicitations, enhanced websites, use of technology.
 - Increase engagement of National Steering Committee in campaign and donor solicitation.
 - Concentrate on closure of outstanding proposals as well as submission of new ones.
 - Initial research/planning for next campaign scheduled to begin January 1, 2011.



Goal 5: Measures of Success

	<u>Baseline 2003</u>	<u>End of AY</u>	<u>3 Years</u>
Alumni Donor %	9	14	16
Total Campaign \$ Millions	308	798	1,000
Annual Personal Contacts	6,545	7,230	8,000

Note: Campaign to date has had 11 cents of expense for each dollar raised