

University Budget Committee

University Reserves & Incentives Fund: Criteria for Use in Resource Allocations to Academic Units

Appendix 6

UMKC's Budget Model calls for the University Reserves & Incentives Fund to be used, in part, to provide significant performance and new program development incentives for academic units, and encourage and recognize excellence as well as the attainment of key strategic goals. The University Budget Committee believes that resource-allocation decisions should be made by assessing how well the academic unit's performance, program, or other initiatives advance the University's vision and overall strategic goals. Those strategic goals include education, research, and service.

UMKC has adopted the following vision statement and strategic goals, the latter to serve as the framework for core decisions over the next five years:

Vision statement:

UMKC will become a model research urban university characterized by signature professional programs; a dynamic undergraduate population; a highly diverse faculty, staff, and student body; and active engagement with its city and region.

Strategic goals:

- Strengthen the University's resource base and financial capacity.
- Strengthen the core academic mission areas.
- Increase student success.
- Improve the racial climate and increase campus diversity.

The attainment of the preceding strategic goals is important to the overall advancement of the University and will naturally vary in degree from one academic unit to another. The sections that follow present examples of *possible* academic-unit actions when it comes to achieving these critical success factors and are by no means 100% complete.

Strengthen the University's resource base and financial capacity

An academic unit's (and UMKC's) financial capacity could be strengthened in a variety of ways, including growth in student credit hours and sponsored program funding; private fund raising; matching programs related to private/University scholarship support; new program fees; continuing-education programming efforts; and through the study and related operating adjustments associated with faculty/student ratios, average class sizes, faculty workloads, the mix of tenure-track faculty/tenured faculty/adjuncts/GTAs/teaching faculty, faculty buyouts, joint programming efforts with other academic units as well as with other universities, and by the restructuring of a unit's business practices/processes.

Strengthen the core academic mission areas

A unit's core academic mission areas might be enhanced through increased assessment efforts via student feedback; a narrowing or broadening of the unit's total programming efforts; the creation of new partnerships with businesses, other community organizations, other academic units, and other educational institutions; hiring of faculty who bring funding with them; increased

University Budget Committee

University Reserves & Incentives Fund: Criteria for Use in Resource Allocations to Academic Units

Appendix 6

efforts to attain accreditation from the top accrediting groups in the field; increased faculty quality and expectations (as recognized by endowed positions, academic awards and honors, and publication output).

Increase student success

Academic units can increase on-campus student success by focusing on the creation of living-learning communities in residence halls; having closer ties with high school and community college programs and faculty; establishing improved advising and tutoring centers for academic assistance; improving the quality of enrollees and levels of various satisfaction indices, the latter as measured through student feedback surveys; and improving freshman-sophomore retention rates.

Improve the racial climate and increase campus diversity

This strategic goal can be achieved by increasing marketing efforts to capture greater enrollments from under-represented population groups, along with hiring of faculty and staff from such groups; and increasing the number of student hours of community service as well as the number of non-degree programs and events consistent with the urban/community vision/mission.