STRATEGIC PLANNING: SEMI-ANNUAL REPORT

GUIDELINES

Due: The 1st Monday in February to the Executive Vice President for Academic Affairs.

Submit to: Email reports to Coordinator, Janet Waibel, at waibelj@missouri.edu.

Content: The Strategic Planning semi-annual report should be a narrative report on progress at the lever level for those levers with identified actions.

Reporting Timeline: Quarter one and two of the current fiscal year. (July 1st through December 31st)

Reporting Format: For each lever please include the following information:

Note: No more than 1 page per lever.

---

Campus or Unit: UMKC

Lever Number:

Lever Description: Improve student success through high impact learning experiences

Lever Update Progress/ Update:

Action 1.2.1 Expand the Honors Program into an Honors College
Action 1.2.7 Expand undergraduate research experiences for students

Honors College

Our Honors College Task Force, whose members include faculty and staff from all academic units who will participate in the Honors College, has been working on developing a plan for the proposed Honors College, including a staffing plan, programming, and the curriculum (see http://www.umkc.edu/provost/downloads/Honors_College_Task_Force_Final_Report.pdf). We have also worked with the National Merit Scholarship Corporation to qualify for participation in that program. Currently we are forming a committee to search for a founding Dean of the UMKC Honors College and have identified the co-chairs of that committee and have engaged a search form to assist us. We are also in the process of hiring the first core NTT faculty for the Honors College.

Funding. In terms of funding, we received $130,000 in one time funds to hire a Dean for our new Honors College, and $712,750 in recurring dollars for various other requests under Lever 1.2. We are directing
$125,000 in recurring dollars to Undergraduate research (Action 1.2.7) as requested (see below), and the remainder, $587,750, to support our Honors College effort (Action 1.2.1).

For the Honors College we are expending resources as indicated below, including awarding merit-based scholarships, and we have also included requests relevant to the Honors College in our current Capital campaign. In particular, we have a $1.5M ask out to support an endowed chair for the Dean of the Honors College. We are also working with the UMKC Trustees to dedicate some of the Trustees’ scholarships (a high end, very prestigious, 4 year scholarship) to recruiting Honors College attendees, particularly National Merit Finalists, and are raising money for additional scholarships to support this program.

**Encumbered funds as of 1/30/14**

One time funds: $130,000 for search, including hiring executive search firm

Recurring:
- Salary for Honors College Dean (partial): $90,000
- Executive Assistant: $85,000
- Honors College Advisor: $65,000
- Recruitment & hiring of 2 NTT faculty positions: $140,000
- 2 UMKC Honors College Faculty Fellows: $20,000 ($10K each for buyouts)
- Merit Based Scholarships to apply to Honors College Students: $187,750

Total: $587,750

Estimated Matching funds from UMKC for current Honors Program* (to be expanded into Honors College):

- Current salaries of Director, Assistant director of the Honors college and staff time: $48,886
- Other expenditures: operating, travel, & living/learning community: $6500
- Merit based scholarships, including Trustee’s Scholarships for 2013-2014:
  - Curators Scholarships ($545,311): $936,481
  - Trustees Scholarships ($391,170)

Total: $991,867

*These are current funds being expended. We are also raising additional funds to support the Honors College. We will report the additional funds raised as we experience success.

Expand Undergraduate Research for Students

The remainder of the system funding (~$125,000) we plan to dedicate to our undergraduate research enterprise, a high impact educational activity that has proven robust in assisting students in advancing in their studies, in preparing for professional and graduate school, and in seriously considering research careers. This has been one of our top priorities in our strategic plan. The entire amount will be applied to a pilot program in the summer that we have not been able to fund in the past. This is the amount we requested and received in recurring dollars.

Current matching from UMKC for UG research program:
- ~$25,000/year for program costs for SEARCH (Students Engaged in Artistic & Academic Research)
- ~60,000 in faculty time devoted to research mentoring