**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.*

<table>
<thead>
<tr>
<th>Campus or Unit:</th>
<th>UMKC</th>
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</thead>
<tbody>
<tr>
<td>Lever Number:</td>
<td>1.4</td>
</tr>
<tr>
<td>Lever Description:</td>
<td>Expand online &amp; distance offerings &amp; use of technology in learning</td>
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<tr>
<td>Lever Update Progress/ Update:</td>
<td>After conducting a needs assessment through the use of the Sloan-C Quality Scorecard, UMKC is in the process of expanding its online efforts, led by our new Vice Provost for Online &amp; Distance Learning, as well as setting up an eLearning/eTesting Lab</td>
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**Online Learning**

The Sloan-C Quality Scorecard assessment provided us information about needs in three areas: Support (Institutional, Faculty, Student and Technology), Pedagogy (course development, certification, best practices) and Quality/Assessment (Metrics for student success, program success).

Thus far, we have expanded faculty training and outreach via a Next Generation Teaching and Learning eLearning Conference that included a keynote address by John Bourne, Former Executive Director of Sloan-C, and over 20 presentations in four program areas. We have also launched the UMKC Online web page (www.umkc.edu/online) and a new faculty training program to include a faculty online “bootcamp.” Staff have also been identified to coordinate online state authorization activities.
Program & Course Development. System proposals for three certificate programs/minors are under development (Entrepreneurship, Project Management, & a Minor TBD). These will include infrastructure elements identified as part of Sloan-C Benchmark and additional faculty outreach. Course development awards have been announced for 31 courses; the first online course with a lab component is currently under development (Physics 140 – “How things work”).

eLearning/eTesting Facility. Potential locations are being identified to construct a 50-seat computer testing center. Meetings have been scheduled with stakeholders to discuss issues related to space allocation and redesign.

Synergistic Activities. Instructional designers are being co-located with library staff within the library to leverage faculty training and development activities. Closer proximity to FaCET (Faculty Center for Excellence in Teaching) will help promote faculty “drop-in” opportunities related to online training and course development. We are also exploring a possible external partnership with Sloan-C to promote regional training.

Funding

We received $250,000 in recurring and $780,000 in one time funding. The recurring costs have been used to establish the Office of the Vice Provost for Online and Distance Education. The one-time funds have been earmarked to establish an eLearning/eTesting facility and the continued improvement of the online infrastructure necessary to develop and deploy online programs at UMKC. Infrastructure includes the further development and expansion of the Interactive Learning Center (ILC—our instructional lab, constructed with UMKC funds, to support Courses redesigned through work with NCAT) and to include additional support functions such as testing and student support services as well as expanded faculty training and online program development.

Expenditures and encumbrances thus far include:

Development of UMKC Online: Salary of Vice Provost: $150,000 + benefits (Matching, UMKC and System). UMKC also supports the salaries and benefits of one executive assistant and two instructional designers for an additional total of $225,482.

To date, UMKC has contributed $834,511 to the development of the ILC ($334,377 in 2013). Software costs for online testing will be $22,500 base plus $14,000 annually in user costs. An additional $150,000 in award funds will be used to establish an eTesting facility with $200,000 earmarked to upgrade eLearning facilities currently used for training of faculty and students.

Enhancements of the eLearning/eTesting facilities will include $40,000 to expand faculty training through the creation of a faculty mentoring program; $180,000 in funding to establish two new online programs; and approximately $40,000 to support compliance, state approvals, and regulatory requirements. The remainder of the funding will be used to expand the online program offerings through a comprehensive study of the emerging markets and the development of identified programs. It is expected that an additional $170,000 will be invested in new online course/program development.