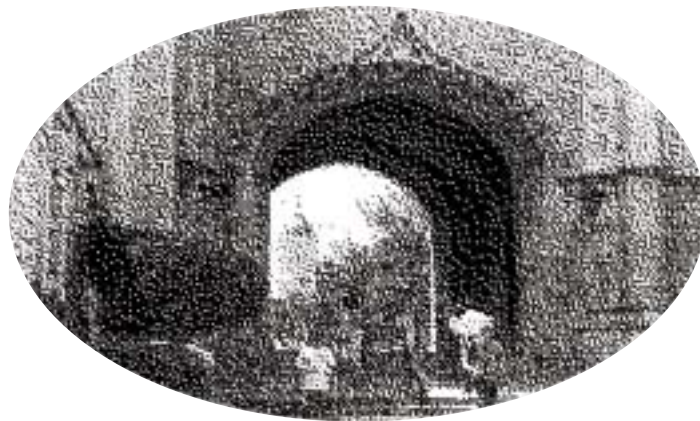


Goals, Objectives and Priorities for Action

.....
Third Report on the Strategic Planning Process



U N I V E R S I T Y O F M I S S O U R I
C O L U M B I A

May, 1999

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May 1, 1999

Dear Faculty, Students, Staff and Alumni:

The Strategic Planning Advisory Council has continued to be of great assistance in developing the strategic goals, objectives, and priorities which guide our daily work at MU. Tom Dougherty has from the outset provided excellent leadership as Chair of the Council.

This third report on the strategic planning process reaffirms the six strategic goals for MU, presents a revised (and shortened) list of objectives, establishes immediate priorities for action, and identifies (in four categories) the key outcome measures by which our degree of success will be evaluated. The report is much shorter than the first two (May 1997 and April 1998), reflecting our continuing effort to streamline the process and enhance communication about MU's priorities.

We shall continue over the coming months to monitor progress at the campus level and keep the entire campus community and our external constituents informed of our results. At the same time, the strategic planning effort is being extended to the divisional, college, and departmental levels to ensure that we have a unified set of commitments to achieving the campus-wide goals and objectives. All units are being asked to communicate their specific strategic directions and resource needs for the near future, and those unit-level plans will drive MU's budgetary decisions on an annual basis.

Your reactions to this report would be most helpful. I hope to hear from you.

Sincerely,



Richard L. Wallace
Chancellor

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GOALS, OBJECTIVES AND PRIORITIES FOR ACTION

Introduction:

The strategic planning effort at MU was launched formally in 1996 under the guidance of the Strategic Planning Advisory Council (SPAC), a representative group of faculty, students, staff, and alumni. The first report on the process (*Mission, Goals, and Objectives*) was published in May, 1997. That report presented an overview of the external forces impacting MU's future, a candid assessment of MU's strengths and challenges, and the six major goals (and related objectives) to which the institution is committed. The second report on the planning effort (*Mission, Goals, and Objectives: Implementation Strategies*) was published in April, 1998 and identified the action steps necessary to achieve the goals and objectives and to attain desired outcomes. These strategies are being pursued throughout the campus and have resulted (already) in significant changes in several programs and activities. While in most instances it is too early to evaluate outcomes, much progress has occurred.

This third report on the strategic planning process has three primary purposes:

- To reaffirm the six primary goals and present a revised list of 41 objectives,
- To establish priorities for action in each goal area, and
- To identify the expected outcomes which will result from implementation of the priorities for action and achievement of the goals and objectives.

Planning is, of course, a dynamic and fluid process. Conditions change, both internally and externally, and thus the need to continually examine strategic directions and priorities. One must achieve the appropriate balance between a required level of institutional stability on the one hand and capacity for change on the other. Since the original analysis of 1996, there have been several developments which create the need for modification of selected parts of the plan. Those developments are:

- While the Governor and the General Assembly continue to be very supportive, the level of funding available for higher education is less than originally anticipated. Certain "mandated" demands on state budgets pose this same dilemma for universities throughout the country. While this development does not affect the aspirations articulated in the plan, it may well affect the timetable for accomplishment.
 - At the same time that MU (and others) face the external funding challenge with state legislatures, there is an escalating expectation among the general public for cost containment, particularly with regard to potential impact on tuition increases. The revised plan presented herein responds more forcefully to this concern than earlier versions.
 - One of the original (and continuing) priorities of the plan is to enhance diversity on the campus. Recent legal and political challenges throughout the country do not lessen MU's resolve in this matter.
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- The continuing rise of for-profit educational institutions (coupled with advances in learning technology) that focus on meeting the needs of non-traditional students presents a greater challenge to MU's public service mission than anticipated two years ago. Consequently, the revised plan places greater emphasis on distance education and technology development.
- A major new development is the Administrative Systems Project, an effort developed by the University of Missouri to streamline and reshape administrative activities to achieve greater efficiencies on all four campuses of the system. The revised plan incorporates this initiative in appropriate sections.
- The increasing number of opportunities presented by the web have necessitated accelerated consideration of utilizing this vehicle for both educational and public service purposes.
- Finally, while retention and graduation rates continue to improve, the need for enhanced advising at MU is an even more important internal challenge than was recognized in the original plan.

The priorities identified throughout this report will provide guidance to budgetary decisions (both operating and capital) at MU. Divisional, college, and departmental plans to be submitted in Fall 1999 also will be important "drivers" in the annual budgeting process.

STRATEGIC GOALS, OBJECTIVES, AND PRIORITIES FOR ACTION:

The six goals presented below are the same as those which appeared in the May 1997 and April 1998 reports referenced above. Several objectives have changed, as some on the original list have been accomplished (see Appendix A) and, in other instances, the changing external and internal conditions have necessitated shifts in focus. The ordering of the goals does not reflect a specific priority listing; all are very important to the life of MU and its constituents.

Specific priorities for action are presented for each goal and related objectives. For the most part, goals and objectives represent the outcomes (end results) which MU seeks to achieve, while the priorities are the actions which will enable accomplishment of these results.

Strategic Goal 1: Strengthen research, graduate, and professional programs and improve MU's stature among public AAU and Research I Institutions.

Specific objectives include:

- Implement new strategies during 1999-2000 to strengthen MU's competitive position in attracting and developing excellent graduate students, including more attractive total remuneration, formal mentoring programs, exposure to state-of-the-art technology, better program assessment and improvement procedures, and increased opportunities for research and creative activity.

- Increase the amount of external research support per faculty to the median of AAU public universities with measured yearly increases, including the setting of objectives at the college, school, and department levels.
- Implement new strategies to strengthen MU's competitive position in attracting and retaining the very best new faculty, including the provision of competitive start-up funds, library resources, research space, research assistants, matching funds for grants, research incentive funds, and other forms of support for research and creative activities.
- Encourage disciplinary strengths and the formation of additional interdisciplinary research teams to address problems of societal concern (with special emphasis on the needs of Missouri) and to enhance program reputation and stature.
- Continue the development of a model Health Sciences Center that will meet the challenge of the changing economic environment in health care and will contribute to the research and educational mission of MU.
- Use Mission Enhancement and other funds to improve the life sciences, including construction of necessary instructional and research facilities, the addition of new faculty, and other enhancements.
- Use Mission Enhancement and other funds to enhance research and graduate program efforts focused on the social and behavioral sciences and the professions. Consistent with this objective, MU will give high priority to development of the campus base for providing leadership for the Institute for Public Policy Analysis, a system-wide research and educational entity designed to provide information about major public policy issues.

Priorities for Action: Strategic Goal 1 continues to be of the highest priority at MU. The following actions are of major importance to ensure that research, graduate, and professional programs are enhanced:

- Increase the number and dollar value of selected graduate fellowships and assistantships.
 - Selectively apply Mission Enhancement funds to interdisciplinary programs where MU has special strengths to create programs with increased national reputation.
 - Implement a rigorous program review process to capitalize on opportunities and build on strengths. Consider, where appropriate, the merger of highly interrelated programs.
 - Increase the number of endowed professorships/chairs by 50 percent over a five-year period.
 - Fully implement the Research Master Plan prepared by the Office of Research within five years.
 - Implement a program of incentives for research and eliminate disincentives to research that may exist, as identified by a committee of outstanding research scholars.
 - Build a new life sciences building to provide the proper facilities for teaching and research programs.
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- Develop a plan by late Fall 1999 to enhance the research infrastructure on campus, including construction and renovation of laboratories and other facilities.

Strategic Goal 2: Maintain a strong focus on student learning that continues to develop and achieve a national reputation for exemplary undergraduate education.

Specific objectives include:

- Continue to improve and implement MU's model general education program.
- Expand opportunities for undergraduate students to conduct research, professional, and creative activities with faculty, both on and off campus through the "connections" Mission Enhancement program and other efforts.
- Strengthen student advising significantly, and develop appropriate incentives and support systems for increased faculty involvement in advising, mentoring, and developing students.
- Complete a needs assessment for a fine and performing arts facility by late Spring 2000 to enhance student exposure to the arts and to increase community service and outreach.
- Continue to support the humanities and fine arts, recognizing the importance of lecture series and other educational efforts to broaden students' perspectives and enrich the lives of Missourians.
- Increase the graduation rate for MU students from the current 5-year rate of 58% to 65% by 2003.
- Implement necessary curricula changes and co-curricular programs to ensure appropriate emphasis on international and cross-cultural experiences, including an increase in students who participate in study abroad and in foreign exchange programs.
- Continue to expand opportunities for learning through service, outreach to others, and other co-curricular experiences (e.g., residential learning communities).
- Provide leadership development opportunities for MU students and encourage strong and vibrant civic involvement.
- Enhance the programs of the Honors College, International Programs, Service Learning, and the Campus Writing Program.
- Enhance the quality of undergraduate instruction through additional development programs for faculty and graduate teaching assistants.
- Apply instructional technology in learning environments to improve student learning.
- Continue to provide opportunities for students to participate in intercollegiate and intramural athletics, emphasizing the life-long learning opportunities and health benefits of such involvement.

Priorities for Action: The following actions will be of high priority in the pursuit of Strategic Goal 2 in the immediate future:

- Increase the number of residential learning communities.
- Double, over the next five years, the number of undergraduate students participating in research, professional, and creative projects with faculty.
- Improve advising programs and practices and identify “best practices” to be extended throughout the campus.
- Increase the proportion of undergraduate classes taught by full-time faculty by selectively applying Mission Enhancement funds.
- Create a Student Success Center to integrate student services (including placement services), leading to improved retention and student satisfaction.
- Fund and implement a new international student recruitment effort.
- Increase the number of students involved in Study Abroad.
- Increase the number of Honors sections offered by colleges and divisions and the number of Honors College offerings.
- Increase the number and variety of offerings in the Campus Writing Program and Service-Learning offerings.

Strategic Goal 3: Develop and manage resources appropriately so that (a) Strategic Goal 1 and Strategic Goal 2 can be accomplished; (b) MU is a responsible steward of public resources; (c) academic programs are of the high quality needed to meet state, national and international needs; and (d) the total cost to students is kept at affordable levels.

Specific objectives are:

- Implement additional quality improvement efforts through the University’s Administrative Systems Project to contain costs, streamline administrative support services, increase internal collaboration and teamwork, use technology effectively, and develop a stronger user orientation in all areas.
 - Working closely with divisions and colleges, develop by January 2000 a comprehensive technology master plan which enhances network access, campus outreach efforts (including distance and distributed education), instructional technology, research programs, technological literacy of students in all fields of study, administrative systems, and appropriate training programs.
 - Over the next three years, invest the resources to provide the technology infrastructure for future campus development.
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- Attract and retain outstanding faculty by maintaining compensation levels fully competitive with other public AAU Research I Institutions and, similarly, ensure that administration and staff compensation packages are fully competitive in relevant labor markets.
- Expand the number of partnerships with external agencies and organizations with whom MU shares common goals and values in order to (a) enhance teaching, research, and outreach programs and (b) where appropriate, share resources to improve operational efficiency.
- Increase private giving to \$40 million annually by June 2000 and initiate a campus-wide capital gifts campaign in the near future.
- Integrate the campus planning process with that of divisions, colleges, and departments, linking unit goals, priorities, and resource needs to those of the campus.
- Continue to implement the five-year financial plan.

Priorities for Action: These high priority actions will occur in the near future:

- Expand the number of quality improvement projects under the leadership of a campus-wide committee and through participation in the University's Administrative Systems Project.
- Implement the three-year plan to fund the campus-wide technology infrastructure.
- Collect brief and focused unit-level strategic plans and facilitate their implementation.
- Complete a specific plan for the conduct of a five-year capital gifts campaign by October 1, 1999.
- Develop a new budget model for the campus which will reflect the priorities of this plan, establish more specific criteria for budgetary decisions, and achieve better understanding of the rationale for decision-making throughout the campus.

Strategic Goal 4: While continuing strategic planning at the departmental level, broaden MU's planning efforts to establish institution-wide priorities for program development and enhancement.

Specific objectives include:

- Develop a comprehensive enrollment management plan that focuses on recruiting, retaining, and graduating both undergraduate and graduate students.
 - Develop and implement a funding strategy to renovate appropriate campus facilities, including identification of specific projects and timetables.
 - Increase the campus support for thorough assessment of programs and student learning outcomes to assist in curriculum design, advising, and overall enhancement of program effectiveness and relevancy.
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Priorities for Action: Specific priorities associated with Strategic Goal 4 are:

- Complete and begin implementation of the enrollment management plan by Spring 2000.
- Integrate assessment and program review to encourage and empower departments to continually improve programs.

Strategic Goal 5: Strengthen the University's commitment to institutional values that reaffirm common goals of collegiality, shared decision making, consensus building, integrity, freedom of inquiry, public responsibility, and respect for the dignity and rights of others.

Specific objectives include:

- Build on current achievements by increasing the diversity of students, faculty, and staff for the benefit of the campus community, Missouri's economic future, and students' ability to learn, live, and work in a global environment.
- Develop and implement programs to infuse the values contained in "A Statement of Values" into the everyday life of the campus.
- Reward colleges and departments for developing additional single discipline or interdisciplinary courses focusing on ethical standards and behavior in the various professions.

Priorities for Action: The following actions are of high priority in the pursuit of Strategic Goal 5:

- Complete, by late Fall 1999, a comprehensive plan to ensure that progress continues to be made in enhancing diversity on campus.
- Implement creative approaches to increase the commitment of faculty, staff, students, and other constituents to MU's "Statement of Values."
- Ensure that existing personnel policies are consistent with the "Statement of Values" and that potential conflicts of interest are avoided.

Strategic Goal 6: Strengthen communication throughout the campus and with key external publics positioning MU as one of the nation's great land-grant research universities known for the achievements of selected graduate and professional programs, for the unique quality of the undergraduate experience, and for nationally competitive athletic programs.

Specific objectives are:

- Enhance communication with targeted audiences to achieve increased support for the University.
 - As Missouri's land-grant University, focus on state and local audiences to communicate the benefit MU provides in terms of their personal, economic, and social well being and to demonstrate the educational resources and opportunities available to them from the University.
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- Increase the involvement of MU constituents in the ongoing life of the campus in order to generate stronger, personal identification with the University.
- Continue to increase the role of extension and outreach in communicating ongoing MU scholarship and research results to Missouri citizens, and continue to strengthen the outreach function's ability to identify state problems for which MU scientists can offer potential solutions.
- Continue to support men's and women's intercollegiate athletics (which brings positive national recognition to the University and the state and provides a catalyst to unify students, faculty, staff, alumni, and other friends of MU) and ensure that student athletes are provided meaningful opportunities to affect, and be affected by, strong academic programs.
- Utilize the services of the MU Alumni Association as a network of informed and committed volunteers to communicate the interests and needs of MU to various constituencies.
- Using Mission Enhancement funds, continue to position MU as a global institution which applies research and new technologies for the benefit of Missourians and others.

Priorities for Action: The following action steps are currently of the highest priority in the pursuit of Strategic Goal 6:

- Extend the campus-wide MU Communications Plan, which is now being implemented, to include college/school communications plans by January 1, 2000.
- Continue the personal involvement of the Chancellor and others in MU's relationship with key external audiences.
- Expand opportunities for alumni and other key MU constituents to work on committees and otherwise be involved in the advancement of the campus.

EXPECTED OUTCOMES:

MU will monitor and assess progress in each of the six goal areas. The interconnectedness of the goals suggests a reinforcing effect, i.e., successful results in one area should impact positively the actions pursued in another. The interconnectedness also suggests that all goal-related efforts will contribute to the achievement of higher quality at MU and to significant advances in the services provided to Missouri, the nation, and the world.

There are four (equally important) categories of outcomes which will be assessed regularly to determine the results of MU's planning process. The strong commitment to achieving even-higher levels of quality is evident in all categories, as is the commitment to measure the results of the state's investment in its premier graduate and research university.

The four categories are:

- *Enhanced faculty productivity and overall program quality*, as evidenced by (a) increased external funding for research and creative projects, (b) higher levels of philanthropic support for programs of distinction, (c) increased number of graduate and professional programs (including interdisciplinary efforts), recognized nationally and internationally for their excellence, (d) widespread recognition of faculty accomplishments, and (e) discovery of new knowledge which advances societal understanding of complex technical and social issues.
- *Enhanced quality of graduate and professional education*, as evidenced by (a) higher ability levels of entering students, (b) attraction of more students from premier undergraduate and master's programs, (c) enhanced placement of doctoral and other degree recipients in AAU and Research I universities and in other appropriate positions, (d) a high level of student satisfaction with their respective graduate programs, (e) increased research or creative output while a student in the program, (f) career success, based on follow-up studies appropriate to the field of study, and (g) increased numbers of graduates in selected fields.
- *Enhanced quality of undergraduate education*, as evidenced by (a) enhanced learning outcomes (results), (b) a higher percentage of undergraduate classes conducted by full-time faculty, (c) an increase in the fraction of undergraduates involved in research and creative activities and in international programs, (d) improved placement of degree recipients in the job market and in graduate and professional programs, (e) a high level of student satisfaction with the undergraduate experience, (f) career success, based on employer surveys and other data, and (g) increased retention and graduation rates.
- *Improved services to Missouri*, as evidenced by (a) increased involvement of faculty and students with the legislative and executive branches in the shaping of public policy, (b) increases in the number of applied research efforts which yield direct benefit for Missourians, (c) a stronger leadership role for MU in improving the economic, health, and social welfare of Missouri's citizens, (d) increased enrollments through extension and other off-campus programs designed to enhance educational access, (e) increases in partnerships with business, state agencies and other organizations to improve quality of life for Missourians, and (f) high levels of satisfaction expressed by recipients of MU's programs and services.

The increases expected in faculty productivity, quality of undergraduate and graduate education, and improved service to Missouri can (and will) be reported regularly as a part of MU's obligation to be accountable to the public it serves.

CONCLUDING REMARKS:

This third report on the strategic planning process reflects the ongoing nature of the effort, i.e., planning must be continuous and ever-responsive to changing needs and circumstances, both internally and externally. The intent is to issue reports annually and to engage all MU constituents in discussions about appropriate goals, objectives, and priorities. The extension of the planning effort to the unit level during the coming year will promote greater coordination and unity of effort as the campus works toward achievement of common ends. External audiences also will continue to be engaged both directly and indirectly in forming the institution's future agenda. MU is committed to an open, participative process and to making those changes necessary to ensure that the strategic plan remains both relevant and responsive to the needs of Missourians and others.

APPENDIX A

Objectives accomplished through strategic planning

The May 1997 and April 1998 reports on the strategic planning process identified the six primary goals and related objectives to be pursued at MU over the next several years. This third report has presented a revised list of objectives, as some on the original list have been accomplished and, in other instances, changing external and internal conditions have necessitated shifts in emphasis and focus. The purpose of this appendix is to briefly discuss below those objectives which have been accomplished and thus no longer appear in this current revision of the strategic plan.

Objective: *In order to increase both the level of proposal submission to extramural agencies and the success rate, develop and implement by Fall 1998 an Extramural Match Fund to provide matching funds as required by extramural agencies.* The PRIME Fund has been revised and expanded to include cost-match for grants involving (a) major research equipment, (b) instructional innovations, and (c) project-oriented, especially multidisciplinary, research programs.

Objective: *Review the current research incentive programs and make needed changes by late Fall 1999 to ensure that faculty receive appropriate encouragement and that MU's overall research mission is maintained.* Significant progress has been made in this area, and the newly developed Research Master Plan provides a strong blueprint for the future. Creating incentives for research and eliminating any disincentives to research remain of high priority in the current plan.

Objective: *By January 1999 develop a strategy to increase external research funding through the development of partnerships with national laboratories, corporations, and other organizations and agencies with which MU shares common goals and values.* The Research Master Plan includes significant emphasis on partnerships, as do the plans of many academic units at MU. This current version of the plan retains an emphasis on partnerships more generally throughout the campus.

Objective: *Increase the number of endowed professorships by 50 percent over a five-year period.* This objective was achieved as a result of aggressive fund-raising efforts and through utilization of state matching grants. An equally ambitious objective appears in this new version of the strategic plan.

Objective: *Develop by Spring 1998 an innovative technology education program which arms all students with the skills necessary to access and integrate the information necessary for career success and effective citizenship, including internet and web literacy. All graduates of MU should be technically literate in their respective fields of study.* A technology master plan has been developed, and this current version of the strategic plan places high priority on its implementation.

Objective: *Increase the emphasis on recruitment of National Merit, Curators, Brooks, and Bright Flight scholars while providing continued access to an increasing number of qualified Missouri residents.* The ability level of MU's entering students has continued to increase as a result of this emphasis. This objective does not appear in the current strategic plan, as it will now be part of a larger enrollment management plan to be completed by Spring 2000. There shall be no reduction of aggressive recruitment efforts in the interim, of course, as MU continues to attract highly qualified students.

Objective: *Continue to develop sources of scholarship and other forms of financial aid for MU students, recognizing the ongoing commitment to make high quality educational opportunities available to all qualified Missouri residents and others.* The financial development efforts of MU continue to place high priority in this area. It disappears as a separate objective in the current plan only because it will be a part of the larger enrollment management plan to be completed by Spring 2000.

Objective: *Explore the feasibility of a tuition stabilization program.* After consideration at both the campus and system level, it was concluded that such a program is not feasible at the present time. MU remains committed to maintaining affordable tuition rates for Missouri residents and nonresidents.

Objective: *Continue to upgrade technology, computer labs, and technological training and support to assure that all faculty, staff, and students can effectively achieve the objectives of MU's research, teaching, and outreach programs.* A recent decision has been made to allocate significant funds annually to assure continued progress in this area. The technology master plan includes this component as well and has been given high priority for implementation.

Objective: *Through the Mission Enhancement program of the Missouri Coordinating Board for Higher Education, secure additional funding for programs of strength which meet state needs and provide advanced educational and research opportunities for students.* This objective has been successfully accomplished in collaboration with the University of Missouri system administration. For the fiscal years 1999 and 2000, the state has committed \$6,450,600 to MU Mission Enhancement. A similar amount is also expected for fiscal years 2001 and 2002.

Objective: *By late Spring 1998 develop a technology master plan which enhances student learning and supports research and teaching programs on and off campus.* The technology master plan has been developed and, as indicated above, has been given high priority for funding and implementation.

Objective: *By early Fall 1998 develop a formal institutional statement of the values cherished in a learning community and, importantly, the means for infusing those values in daily actions and recognizing notable accomplishments.* "A Statement of Institutional Values" was developed on schedule by a campus-wide committee and has been prominently posted at strategic locations around campus. The current strategic plan places high priority on developing creative means for infusing those values into everyday actions and behavior.

Objective: *Through a variety of means, actively engage the campus community in open discussions of the relationship between individual and departmental accomplishments on the one hand and institutional objectives on the other.* This objective is to be accomplished under the current plan by calling for the submission of brief and focused strategic plans by all units on campus. A key element of these plans will be demonstration of the connection between unit goals and priorities and those of the campus.

Objective: *Design the methodology for evaluating the success of this strategic plan and for communicating the results to key audiences.* The methodology is in place and includes annual planning reports (such as this third report on the process), the Chancellor's Annual Report, the MU Communications Plan, and other venues. In all cases, emphasis is to be placed on reporting the outcomes (results) achieved by MU as the strategic plan is implemented on an ongoing basis.

