

Institutional Effectiveness Plan (IEP)

Annual Report Template

Purpose

The purpose of the annual Institutional Effectiveness Reports and Institutional Effectiveness Plans is to establish a transparent process to review department, college, and divisional goals, assessments, and resource needs as they relate to achieving the UAFS 2023-28 Strategic Plan and mission-critical goals.

Included materials

Institutional Effectiveness Plans will establish current and future year plans and resource needs as they align with the 2023-28 strategic plan. The annual reports will reflect the following:

Section I. Report on the outcomes of the previous year fall, spring, and summer (previous academic year)

Section II. Provide details of current year plan for fall, spring, and summer (current academic year)

Section III. Provide plan for following fall, spring and summer along with any short-term/resource needs (plan for following academic year and resource requests)

Section IV. Provide plan for future years and longer-term resource requests/needs

Timeline for reports and plans for FY25

This timeline is to be followed for the reports submitted in fall 2023 to set baseline data for the UAFS 2023-28 Strategic plan.

Setting baseline KPI Data and Review of fall 2023, spring 2024, and summer 2024	Reports due *Departmental Leaders to Deans/AVCs by October 15, 2024	Public reports by vice chancellors on January 22, 2025 from 2:00-5:00 p.m.	Director of Budget compiles resource needs and reports to Budget Council on January 29, 2025
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	<p>*Deans/AVCs to Vice Chancellors by November 15, 2024</p> <p>*Vice chancellors to chancellor by December 15, 2024</p>		
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See below

NAME OF THE DIVISION

DATE

SUBMITTED BY: Shadow JQ Robinson Provost and VCAA

Section I. Institutional Effectiveness **Report** for Academic Year 23-24 (This should cover fall, spring, and summer of the previous year)

Narrative:

As we summarize the accomplishments of 2023-2024 in light of the strategic plan, I wish to begin by highlighting the work done on the Centers of Excellence to date. As a reminder these Centers of Excellence have been identified as particular areas of focus for targeted development and investment over the 5 year period of the current UAFS strategic plan. Accomplishments in the associated areas will be among the most important developments within the Academic Affairs Unit.

These areas are:

Center for Economic Development

Studio Art/Graphic Design

Health

Advanced Manufacturing

Data Science & Analytics

Sharing update from the 23-24 year along with plans and work to date in the 24-25 year for each:

The Center for Economic Development: In the Fall of 2023 the CED announced contributions of \$400,000 from First National Bank of Fort Smith and \$100,000 from Citizens Bank and Trust, along with a \$500,000 public match challenge for the naming the Jim Walcott Family Enterprise Center as well as a five-year grant totaling \$650,000 to serve as a US Economic Development Administration University Center. In light of the central role the CED was playing in university's efforts to drive economic growth throughout the River Valley, the unit was moved to directly report to Chancellor Riley and further information will be shared in a separate report.

Studio Art & Graphic Design:

Throughout 2023-2024, the faculty of the department has worked to plan the expansion of the Windgate Art and Design Building with construction slated to begin in December 2024. The department has hired Jay Fox as the Director of the Book Arts program, which will be a center piece in the expanded facility.

Health:

The 23-24 academic year was an important one for the future of Healthcare in the River Valley as UAFS received approval from the University of Arkansas Board of Trustees to offer an Associate Degree in Nursing. The University also received a grant in excess of \$2 million in partnership with Mercy-Fort Smith to increase the number of nurses entering the workforce across the River Valley. To meet another crucial need, the leadership in the college also worked to benchmark costs associated with a respiratory therapy program, which, along with efforts to address statewide needs in maternal health play a key role in the proposed UAFS Center for Health Innovation.

Additional conversations throughout the region have also highlighted how important the social health of our community is if the University is to achieve its mission of powering the economic growth of the River Valley. The region is home to over 1200 non-profit organizations with many dedicated to addressing various barriers to social well-being, connecting individuals to essential resources, such as housing, healthcare, and education. To this end the campus has begun to explore ways that it can leverage its unique position as the region's comprehensive public university and connect its areas of expertise and capacity to addressing these and other barriers faced by our community.

Advanced Manufacturing:

Throughout the 23-24 academic year, the Advanced Manufacturing Advisory board continued to meet and develop the structure of a curriculum to meet the needs of the largest industry in Fort Smith. As this work continued to highlight the overlap of engineering, data science and AI, as well as the essential role understanding of modern business principles overlapped in the space, the provost convened a task force to make recommendations concerning the best organizational structure to effectively see the University develop programs successfully to support both its development of excellent programs in the areas of manufacturing and data science. To date, this has resulted in the engineering program being moved to the College of Business and Industry.

Members of the department and college have successfully hired a new department chair who has overseen the development of the curriculum in collaboration with the faculty and advisory board. Working in partnership with the CED, the college and department have recently announced a \$4 million HIRE grant from the state of Arkansas in support of the efforts to support advanced manufacturing across the River Valley.

Data Analytics and Data Science:

A key part of the future of the manufacturing and health care industries will be the ability to analyze the massive volumes of data and utilize insights contained within that data to drive decision making. A focus on data analytics/science will play a central role in ensuring that the two largest industries in our community (Healthcare and Manufacturing) both have the talent needed to maximize the value of their data to remain regionally and globally competitive as UAFS helps power the economic growth in these key industries in the River Valley.

Managing Leadership Transitions:

As a part of any strategic plan implementation, the campus must be prepared to engage with and sustain its efforts through the expected and unexpected transitions in leadership. These transitions may delay some efforts as they have done for UAFS over the past year, though they have allowed us to continue to highlight the strategic direction of the university in the selection of new leaders. This has been a particular challenge for the division since the start of the Fall of 23, as the leadership within the division has seen the departure of the dean of CAS as well as the departure of one of the associate deans in the college who also served as department chair in mathematics, the retirement of the director of the office of research and sponsored projects, the departure of the Director of the Boreham Library, the departure of the director of the Adult Degree Completion program and the departure of a second department chair in mathematics mere weeks into their time as interim. Each of the transitions necessarily impacts the strategic momentum of not only the unit of the departing leader but of the units that work with and rely on that unit for collaboration and shared impact.

Accreditation and HLC:

Among the most important strategic priorities for the division and the University is the upcoming HLC reaffirmation review and visit. Throughout 23-24, teams continued to write the assurance argument and look to clarify or close potential gaps in the argument. This work was among those impacted due to natural leadership turnover, as multiple departing individuals from both the AA and SA/EM units were co-chairing or playing a leading role in a section of the writing of the argument.

Among the required portions of the HLC process, the campus did successfully submit its Quality Initiative which received high marks from the review process.

The work with HLC is not the only accreditation work at the university however and the AA division saw successful accreditation visits for multiple programs in the 23-24 AY and others in the 24-25 AY. It remains a great point of pride that so many of our academic programs across all three colleges are successfully accredited through their programmatic accreditations, highlighting the quality of the education we offer our Lions.

Concurrent credit:

The offering of concurrent credit continues to be a substantial portion of the student semester credit hour production of the University with Fall of 2024 numbers indicating that concurrent students represented approximately 25% of the institution's headcount, and slightly above 15% of the institutions credit hour production. The renegotiated MOU's put in place for the 23-24 Academic year has generated notably more revenue, helping offset the ongoing expense of the offering. This change generated over \$150,000 in additional revenue in 23-24 over the billed amount in 22-23. Moving into the 24-25 AY, the Fall 2024 semester indicated another \$50,000 in revenue above the Fall 23 cycle.

Section I. Institutional Effectiveness Report for 2024

Objective	Alignment with Strategic Plan Pillar and Tactic	Assessment Measure and Performance Target	Results	Response to Results
<p>Quality Initiative regarding probation/support and new policy on Academic Standing</p> <p>Improve student outcomes. Better address early concerns for students at risk or on notice. Better coordination among early courses and services provided by the ASC.</p>	<p>1.3 2.1.4 2.2.4</p>	<p>Submission of Quality Initiative to HLC Adoption of new policy regarding Academic Standing</p>	<p>Successful HLC submission for QI Approval of policy regarding Academic Standing and requirement regarding SAS 0201</p>	<p>It has been determined that the policy change will require significant coordination and a dedicated individual to oversee faculty onboarding, training, and assessment in 2025-2026. A job change including Probation/Suspension Coordination will provide the necessary direction and oversight.</p>
<p>Student Success Mini-Conference: Professional Development and Encourage Partnerships</p>	<p>2.2 Strategy 4: This conference offers professional development for UAFS faculty and staff. 4.1 Strategy 2: Offers the opportunity for faculty and staff to invest in themselves to support student success. 4.2 Strategy 2: This allows the University to invest in UAFS faculty and staff's ongoing professional development without the need for travel.</p>	<p>Number of attendees, number of proposals, and results of after-event survey</p>	<p>Attendee RSVPs: 194 unique participants # of session proposals received and reviewed: 34 # of sessions offered: 18 # of faculty/staff presenters: 33</p>	<p>After-event survey: 67 responses; 35% response rate Overall satisfaction: 6.37/7.00 Keynote speaker: 4.81/5.00 100% of respondents said they would plan to join the event again next year.</p>
<p>1.7 - Enhance focus on career coaching 2.1.3</p>	<p>1.7 - Enhance focus on career coaching 2.1.3</p>	<p>All staff have been certified as Global Career Dev. Facilitators after 120</p>	<p>100 employers at 5 career fair and grad school events</p>	<p>Great participation but also time consuming for our staff. If we add more</p>

<p>3.2 - Customized learning opportunities, expanding student's real-world experiences 4.1.2</p>	<p>3.2 - Customized learning opportunities, expanding student's real-world experiences 4.1.2</p>	<p>hours of training Number of courses that include our workshops in their class assignments/syllabus Internships (credit or non-credit) could be adequately tracked through Lions CareerLink/Symplicity Completion rate Number, type, success of engagement activities Number of employers at career events Number of classroom presentations, facilitated activities, and professional development workshops</p>	<p>Dozens of classroom presentations to hundreds of students, with seven sections having required career assignments and 193 students completing 332 students completing FOCUS2 since July 2023 45-50 professional development workshops ROAR advisors are encouraging undecided students to complete the Focus2 assessment and scheduling an appointment with our staff. We also offer the Clifton Strengths assessment. Numerous courses utilized our office for resume review, practice interviews, and workshop presentations 14 students completed the Certificate of Professional Distinction Symplicity is very complex and offers customization for any possible internship or field experience. We are still working to customize it to our internship needs.</p>	<p>classes, will need to plan staff time accordingly Once Babb endowment is fully funded, we will need to determine if students get paid through workday and if that is a potential source for tracking internship components. With hiring/job market slowing down, participation in career fairs stayed flat</p>
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			Sponsorship amounts: 2022 = \$7875 2023 = \$11300 2024 = 10500	
Quality Initiative on First-Year Experience Explore feasibility of creating FYE at UAFA – weigh options and generate a White Paper	1.3 2.1.4 2.2.4 2.2.5 2.3.4	Established QIP working group to explore feasibility of FYE Reviewed existing courses and institutional needs	Developed White Paper successfully submitted to HLC in Summer 2024 and distributed to Cabinet	Further discussion regarding institutional viability is needed Next step is budget request for FY26
Curriculum Review in response to student needs and market demand	2.1.4	Program Prioritization Process	Deleted B.A. in Spanish and BA Theatre	Faculty and administrative collaboration made recommendations. Each program stopped admission to these programs for the 24-25 academic year and a teach out plan was created. Professional advisors reached out to all effected students to develop individual teach out plans.
Organizational restructuring of departments across colleges	2.3.4		Faculty and programs in Engineering were moved to the College of Business and Industry	Faculty lines and budget were transferred to CBI
Facility Improvements	4.3, 2.1.4		Substantial improvement in Breedlove AV systems; classroom technology	Installation complete and facilities and equipment in use in Fall 2024

			improvements within Gardner	
New Dean Hired	2.2.2		Toni Alexander hired with start date of July 8, 2024	
Art/Graphic Design NASAD Accreditation Visit	2.1.4		Review visit took place in spring 2024.	Final report from reviewer still pending due to unforeseen circumstances associated with one of the reviewers
Create Advisory Boards for departments	3.5		Advisory Board established for Criminal Justice	Board composition reported to Administration for updating on institutional website
Disciplinary expertise hired in needed faculty positions	2.2.2	Successful searches based on student instructional needs	<ul style="list-style-type: none"> - Full-time permanent faculty hired in Art History, English, and Sociology, Chemistry - Visiting faculty positions filled in Math, Music, and Biology 	New faculty were onboarded for academic year
Implement new system (Mockingbird) for state/local interlibrary loan services	2, 4	Mockingbird will be fully implemented	Mockingbird is implemented	
Continue promotion of faculty-oriented initiatives, particularly Paw Prints (digital repository) and open access funding initiative	2, 4	Ongoing, consistent deposits and funding outreach	Multiple deposits in Paw Prints have taken place; at least two OA publications have been funded	

Consistent participation in campus outreach through service and programming	1	Consistent participation	n/a	
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Revise curriculum in organizational leadership, electrical engineering technology, workforce leadership, and business to remain current, relevant, and sustainable	2.1.2	Curriculum proposals will be submitted to university curriculum committee in fall 2023 with new degree plans available by fall 2024	Curriculum for BSOL and EET revised with new degree plans published for fall '24. Business curriculum updated with new degree plan available fall '25. Workforce leadership still in progress.	New curriculum in BSOL provides for additional certificate opportunities. Updates in transfer MOUs. More work needed to complete update of workforce leadership degree and to market BSOL program.
Initiate new AOL plans that incorporate AI in assessing communication (business), new PLOs in quantitative reasoning and critical thinking (business), assessing safety (electronics), among other changes	2.1.4	New AOL plans for next five-year cycle in place by fall 2023	Faculty across all programs completed new plans for program-level AOL under the direction of department leadership.	Assessment of year 1 goals underway. More work needed to ensure that all certificate programs have PLOs.
Improve college advising/communication with a focus on faculty support/monitoring student progression and graduation	1.3	Implement strategic communication plan supporting the advising process	Structured plan developed outlining advising responsibilities and oversight.	More work needed to ensure better communication and tracking of success metrics. Additional advising resources needed given new programs.
Support programmatic accreditation processes to outwardly demonstrate quality	2.1.2	Successful progress report outcome for ATMAE (fall 2023) and positive continuous improvement	No further action (until the next review) was received in fall '23 from ATMAE. The business	BSOL, ET, EET, and welding will undergo full review by ATMAE in spring 2025.

		review for AACSB (spring 2024)	program received extension of accreditation for six years.	
Elevate the engagement of the business & entrepreneurship LLC to promote college-wide student activities	2.1.3	Host at least two college-wide engagement activities in academic year 2024	BELLC participated in chili cook-off during Family Weekend and Dogs with the Dean.	More work needed to improve member participation rates.
Launch a CBI student advisory board	2.1.3	Solicit applicants in fall 2023; kick-off in spring 2024	None – delayed until AY25	
Expand the business advisory council	3.5	Solicit new members in fall 2023; expanded meetings in spring 2024	11 business alumni and four business leaders added to the council	Council has resumed active meetings held each semester.
Initiate an advanced manufacturing advisory board and smart manufacturing engineering curriculum proposal	2.3.4	Advisory board kick off in summer 2023; smart manufacturing engineering curriculum proposal to be submitted to university curriculum committee in spring 2024	Diverse and consistent participation established for the advanced manufacturing board. Meetings are well attended with valuable input provided.	New curriculum complete and in approval process.
Introduce Work-based Learning Luncheon to promote internships and apprenticeships	3.2	Host luncheon in fall 2023 in collaboration with CED	Lunch was well-attended. CBI internship coordinator shared examples of internship job descriptions and general information on how to host an intern.	CBI internship coordinator continues to work with Career Services to increase opportunities.
Secure EDA University Center grant and utilize funding to expand CED programming	3.1	Secure grant in fall 2023	Faculty engaged through CED workshops in accounting and marketing, attendance at CED events, and by serving as adjunct	CBI continues to support the efforts of the CED through faculty and student engagement. At present, business faculty

			instructors for technical training/certification.	-serving on search for new ASBTDC regional director.
Introduce Lion's Lair pitch competition and Community Investment Fund as ways to develop entrepreneurial ecosystem	3.3	Host pitch competition in fall 2023; form CIF advisory board in fall 2023	Four business student teams participated in 2023 Lion's Lair with three moving forward to Governor's Cup. One business faculty served as mentor.	CBI continues to support this initiative. Three business teams participated in 2024 event.
Successful reaccreditation for Dental Hygiene	2.1.4	Aim for clear review	Strong review from external visit	Next cycle is 2030
ADN Curriculum	2.3.4	Develop ADN curriculum to enroll first cohort in fall 2024	Approvals received from campus, board, ADHE and state of Arkansas	First cohort of students enrolled in ADN degree in the fall
Student Research showcases	1.3	Continue long running success of offering multiple opportunities to present student research including annual Psychology research symposium and Student Research Symposium	Students continued to produce excellent work and share it through numerous venues on and off campus	University could more effectively capture the output and impact of this research with the successful hire of next director for research and sponsored projects
ALIGN Grant	4.1.2	Develop a grant in collaboration with Mercy Fort Smith	UAFS and Mercy Fort Smith awarded over \$2 million in support of nursing education	Continue to develop partnerships with local healthcare leaders to support nursing and other high need programs

Section II. Institutional Effectiveness Plan for 2025

Tactic	Alignment with Strategic Plan Pillar	Assessment Measure and Performance Target
<p>Implementing requirement for students below 2.0 GPA to take SAS 0201</p>	<p>1.3 2.1.4 2.2.4</p>	<p>Courses appropriately staffed, instructors trained, syllabus developed, course outcomes assessed</p> <p>Based on existing data, see increases in student retention, improved success metrics (e.g. GPA, withdrawal rate, SAP status, graduation)</p> <p>Revenue increases to institution</p>
<p>The Mini-Conference will be held on March 7, 2025. The conference theme will be Influence: Empowering every role.</p>	<p>2.2 Strategy 4: This conference offers professional development for UAFS faculty and staff.</p> <p>4.1 Strategy 2: Offers the opportunity for faculty and staff to invest in themselves to support student success.</p> <p>4.2 Strategy 2: This allows the University to invest in UAFS faculty and staff's ongoing professional development without the need for travel.</p>	<p>After-Event Survey</p>
<p>Career Services Using faculty engagement/communication, increase class presentations (also helps with Certificate completion) Utilizing Blackboard for Certificate workshops that can be completed online – rework marketing to reflect ease of completion and value of certificate</p>	<p>1.7 3.2</p>	<p>Increased number of workshops presented in class with corresponding assignments Increase certificate completion by 50%</p>
<p>Submit budget request for FY26</p>	<p>1.3 2.1.4 2.2.4</p>	<p>Successful hire Successful Working Group creation Learning Outcome development</p>

<p>If approved, develop job description for FYE position and initiate appropriate restructuring</p> <p>Following White Paper, create FYE Working Group by end of 2025 to develop first-year learning outcomes and set curricular priorities</p>	<p>2.2.5 2.3.4</p>	
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<p>Complete and Pass CAS College Bylaws</p>	<p>4.2.5</p>	<p>Bylaws will be written and voted upon by eligible faculty by December 2024</p>
<p>Complete and Pass Department Bylaws, including annual and promotional criteria</p>	<p>2.2.1-2</p>	<p>Complete drafts submitted to Dean by May 2025</p>
<p>Transitional process created for change to decentralized annual and promotional evaluation</p>	<p>4.2.4</p>	<p>Faculty committee formed and process recommended to dean by May 2025</p>
<p>Windgate Expansion Project</p>	<p>4.1.3; 2.1.2</p>	<p>Final contract will be executed and Construction will begin in December 2024 with an anticipated full completion by May 2026.</p>
<p>ADHE Program Self-Study and Program Review</p>	<p>2.1.4</p>	<p>Completed program reviews for BA History and History with TL; BS Biology and Biology with TL; BA English and English with TL; BS Math and Math with TL will be submitted to ADHE by June 1, 2025</p>
<p>Progress on MS Data Science Curriculum</p>	<p>3.1</p>	<p>Full MS Data Science Proposal Draft Completed and industry support letters received</p>
<p>Revision of Secondary Ed programs in keeping with Arkansas Learns Act</p>	<p>2.1.4</p>	<p>All approvals will be received on campus by January 2025 for review and approval by UA System and ADHE for inclusion in 2025-2026 Catalog. Impacted programs include Biology with TL; Math with TL; English with TL; History with TL; and BME</p>

Support of faculty professional development across college	4.2.2	<ul style="list-style-type: none"> - Creation of consistent College-Wide Research Release application and implementation - Creation of consistent college-wide application to request use of CAS technology and facilities fees with particular focus on student impact - Clean-up and organization of Greenhouse - Grant applications for equipment and student funding submitted to INBRE and SURF <p>APA and AHA conferences organized and hosted</p>
Recruit, retain, and develop departmental leaders and faculty	2.2.2	<ul style="list-style-type: none"> - Search for and hire department heads for Math, Physical Sciences, and Biological Sciences - Search and hire full-time faculty in Graphic Design; English, Mathematics, Geoscience, and Music <p>Establish regular on-campus professional development training for department leaders and faculty</p>
Improve regular communication across the College faculty and staff	4.4.2.5	<ul style="list-style-type: none"> - Establish regular monthly email communication summary from dean's office
Increase college development efforts	4.2.3	<ul style="list-style-type: none"> - College administrative engagement with Foundation and external constituencies
Departmental Chemical Safety and Health plans and practices will be updated and reviewed for compliance with university policy. Purchase new equipment, manage inventory stocks. Provide training for lab	4.2.1	<p>Complete Chemical Safety and Lab safety policies and compliance protocols aligned with Departments and University Chemical Safety Plan.</p>

managers, department chairs and faculty in compliance and safety.		Relevant parties completed trainings by start of fall 2024 term.
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Tactic	Alignment with Strategic Plan Pillar	Assessment Measure and Performance Target
Hire new Student Success Librarian	2	A new librarian will be in place by the end of the spring 2025 semester
Initiate suite of tutorial videos	2	Videos will be either in the planning stages or live
Engage with other literacy, cultural, and library programs in the region	2	At least three programs/initiatives of this nature will take place during the year
Assess database use on an ongoing basis to ensure value	2, 4	Database acquisition/continuation decisions will be evidence-based
Grow attendance for outreach/collaborative events, including Long Night Against Procrastination	1	For repeated events, such as LNAP, attendance will increase. (Last LNAP had a turnout of 216 – we’re aiming for 250 this time around)
Assess possibilities for reconfiguration of study space	2	Development of specifics re: possibilities for reconfiguration of space, such as cubicles in 128/129
Begin implementing Dewey/LC conversion of library materials	2	Dewey/LC conversion will be underway
Continue internship agreements with local schools	3	Interns will participate as needed

Tactic	Alignment with Strategic Plan Pillar	Assessment Measure and Performance Target
Launch advanced manufacturing engineering program in fall 2025	2.1.2	Approval of curriculum in spring 2025. Enroll 20-25 new students in program once approved in spring 2025.

Improve enrollment in Bachelor of Science in Organizational Leadership program	2.1.2	Complete curriculum revision of WFL by spring 2025. Examine transfer partnerships in fall 2024 for opportunities to improve marketing/advising.
Improve retention/graduation in 2+2 engineering programs and business/industry programs overall	2.1.2	Revise 2+2 MOU and develop intentional transition plan for engineering in fall 2024. Update AS engineering curriculum. Hire 3 rd advising coordinator for college in spring 2025.
Ensure that all certificate programs in college have PLOs and AOL plan	2.1.4	PLOs drafted for all certificates by spring 2025. AOL plans in next AY.
Increase availability of high impact experiences for business/industry students	2.1.3	Continuation of Business & Entrepreneurship LLC with peer mentoring in AY25. Robotics team participation in 2024 ATMAE competition. At least 3 teams will participate in 2024 Lion's Lair/Governor's Cup with business faculty mentoring. At least 5 faculty will engage students in research.
Increase engagement of business/industry students through college programming	2.1.3	Implement Business Leader Network with attendance of 10-15 students per event. 10-12 ArcBest alumni speakers. Launch CBI student advisory board by spring 2025. Re-introduce First Bank Collegiate Ambassador Board (applications in spring 2025). Explore re-introduction of business student organizations – Beta Alpha Psi, Beta Gamma Sigma, and Collegiate FBLA (spring '25)
Recruit four new business faculty (Accounting, Finance, 2 Management)	2.2.2	Completion of four successful searches by end of AY25.
Sustain faculty scholarship and professional development	2.2.1 & 2.2.4	Welding faculty participation in AWS certification by end of AY25. Electronics faculty participation in robotics training by end of AY25. Business/industry travel to professional conferences throughout AY25.

Support faculty engagement with the CED and with business/industry	3.1	Business/industry faculty/staff/student engagement in events throughout AY25. Business/industry faculty/staff/student engagement in First Friday breakfast and/or other relevant networking events.
Prepare for ATMAE accreditation and host peer team visit	2.1.2	Submission of self-study report in February '25 and host visit in April '25
Sustain engagement of business and advanced manufacturing advisory boards; increase engagement of other advisory boards in the college	3.5	Host advisory council meetings once per semester. Increase and diversify membership by spring '25.

Tactic	Alignment with Strategic Plan Pillar	Assessment Measure and Performance Target
Develop Psychology program Advisory Board	3.5	Develop an industry advisory board for the psychology department to ensure students well prepared to enter the field upon graduation
Develop ways to leverage Social Work department and connections to meet community needs regarding social well being of the River Valley	3.1, 3.2	Continue to develop partnerships that could contribute to Center for Health Innovation and needs around maternal health and other societal barriers to economic growth
LEARNS ACT: Update Curriculum throughout Education programs to be in alignment with new state of Arkansas requirements	2.1.2-4	Revisions to the curriculum in place for the start of fall 2025.
In working with local healthcare leaders, continue to refine proposal for program in Respiratory Therapy	3.1, 3.2, 2.3.4	Maintain and update proposal for RT degree and facility in order to meet regional workforce needs in the healthcare industry

Section III. Short-term Resource Requests for 2025

Resource Description	Alignment with strategic plan pillar	Budget request on-going	Budget request one-time	Total of budget request for FY25
Cost of Living Adjustment	4.2.2	Y		
Salary Floor Targets of \$15/hr or 15 th percentile of CUPA	4.2.2	Y		
Merit salary pool: As the campus begins to make strides on the salary floor for its employees a corresponding Merit pool will be needed to reward high performers/address salary compression	4.2.2	Y		
Funding for Explorance Blue to support SET implementation with WD	4.1.4	28000	8000	36,000
Writing Center Staffing at conclusion of Title III grant <ol style="list-style-type: none"> 1. Director (2/0/2 load) 2. Assistant Director 	1.2; 2.3.4	<ol style="list-style-type: none"> 1. \$67,148 + fringe 2. \$41,616 + fringe 		<ol style="list-style-type: none"> 1. \$87,293* 2. \$54,101 <p>*50% ERWMC = \$43,647</p> <p>Total = \$141,394</p>
Writing Center Operations at conclusion of Title III grant <ol style="list-style-type: none"> 1. Tutors 2. WC Online 3. Tech Upgrades/Maintenance 4. Events/Meetings 	1.2; 2.3.4	<ol style="list-style-type: none"> 1. \$50,000 2. \$2,000 3. \$14,000 4. \$700 		\$70,300

5. PD/Travel 6. Marketing Supplies		5. \$1,000 6. \$2,200 \$1,300 incl. copier lease		
Request one full-time Advanced Manufacturing Engineering faculty to support launch of new program	2.2.2	\$93,750 salary and benefits		\$93,750
Funding to account for library database inflation and for new acquisitions	2, 4	See total column; I've calculated additions to our base budget for FY26-28 to account for 5% inflation in database spending. (This does not account for the additional request below)		\$25,920 \$27,216 \$28,576
Social Work	2,2,2	There is a need for a new full-time faculty line in the Social Work Department to help support the growth of the BSW program, and to meet the CSWE 1:25 faculty-student ratio requirement.		\$60,000 + fringe
Request one full-time Advanced Manufacturing lab manager to support launch of new program	2.1.2	\$62,500 salary and benefits		\$62,500 (initially grant funded)
Request one full-time Advising position to CBI in support advising load from recent addition of ADCP and engineering students	1.3	\$57,375 salary and benefits \$10,000 student worker/extra help budget		\$67,375
Windgate Studio/Lab Technician/Manager	2.2.2; 4.1.3	\$50k + benefits		\$50,000 + benefits (may be available at least in part through existing position budgets, but

				that is undetermined until current faculty/head/chair searches are completed.
SAS 0201 Coordinator Job Addition and Salary Increase	1.3 2.1.4 2.2.4	Coordinator Role for SAS \$15,500 salary increase plus \$4,185 benefits	\$500 facilitated training in Summer 2025	\$19,685
Change IR to have 2 Full time on campus employees	4,1,1	Approximately 35k in additional salary plus benefits		35k + benefits
WATC Health Additional Faculty/Staff Support	2.2.2	Add a full-time position in WATC -Health program: a combined position of a simulation coordinator for the CNA and LPN programs and an LPN instructor. \$60,000 for a combined LPN instructor/sim lab coordinator		60k + benefits
Request one full-time Welding faculty to support evening and concurrent*	2.2.2	\$60,000 salary and benefits		\$60,000 (partially grant funded)
AA Administrative support for IR, ORSP, CTL, Assessment, Adcp	2.2.3, 4.2.4	30K + Ben		30K +benefits
Funding for ACUE cohort with CTL	2.2.4, 2.2.5		50k	50k
Professional Development for Academic Unit leadership	2.2.4,2.2.5		30k	30k
Funding support for advisory boards for academic programs as we aim to develop one for each academic program	3.5	10k		10k
Request one (1) FTE position for First Year Experience to oversee process,	1.3 2.1.4 2.2.4 2.2.5	\$74,000 salary and benefits (depending on position level) \$13,000 supplies	\$3,000 for initial technology and furniture \$7,100 for Academy on the First College Year	\$115,100

implementation, and assessment	2.3.4	\$8,000 travel \$10,000 FYE content development & faculty training	through Gardner Institute	

Section IV. Long-term Plans and Resource Requests

Tactic	Alignment with Strategic Plan Pillar	Assessment Measure and Performance Target
Course release for 1 st year new full-time faculty to support Professional Development and research startup	2.2.2,2.2.4	Faculty retention, promotion rates and research output
Psychology faculty member to support internship course and department needs	2.2.2,3.3	Number of majors, number of internship opportunities for psychology majors
16 Anatomage tablets for Surgical Tech	4.1.4	Academic performance and career outcomes
Permanent Funding for UAFS mini-conference	2.2.4, 4.1.2	Attendance and engagement metrics as well as post conference assessments
Additional Staffing for Concurrent Programming	1.1.1,	Percentage of SSCH as concurrent, yield of concurrent to FT at UAFS
Hire full-time faculty in engineering to support new program	2.1.2	<ul style="list-style-type: none"> Faculty will be identified, trained, and assigned by August 2026 Faculty to teach courses in Advanced Manufacturing or supporting area of Mechanical Engineering
Salary floor and address compression issues	4.2.2	Salary floor as percentile of CUPA, and range as it correlates to time and performance.
FYE Instruction and Stipends	1.3,2.1.4,2.2.4,2.3.4	Retention of students participating in FYE
Funding for ProQuest Thesis & Dissertations Database	2	Usage stats maintained for all library databases

Resource Description	Budget request on-going	Budget request one-time	Total of Budget Request for FY27-29
Course release for 1 st year new full-time faculty to support Professional Development and research startup	Depends on number of new faculty and budgeting processs		
Psychology faculty member to support internship course and department needs	53k + benefits		53k + benefits annually
16 Anatomage tablets for Surgical Tech	45k	45k	
Permanent Funding for UAFS mini-conference	8k		8k annually
Additional Staffing for Concurrent Programming	41k		41k + benefits
Hire full-time faculty in engineering to support new program	75k + benefits		75k + benefits
Salary floor and address compression issues	Depends on floor and range		Substantial and ongoing
FYE Instruction and Stipends	\$2,500 each x 34 = \$85,000 plus benefits = \$107,950/year Fellows - \$25,000/year		135k annually
Funding for ProQuest Thesis & Dissertations Database	20k		20k annually plus 5% annual increases