

## 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 fall 2023

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 2022, spring 2023, and summer 2023	Reports due from vice chancellors to chancellor by December 1, 2023	Public reports by vice chancellors on January 23, 2024 from 2:30-5 p.m.	Director of Budget compiles resource needs and reports to Budget Council on January 24, 2024
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The Budget Council will convene in spring 2024 to review resource needs and financial position to make recommendations about the tuition and fee rates for FY2024-25 and to recommend a balanced budget for the university which must be submitted in April 2024.

Template for Institutional Effectiveness Report and Plan

*See below*

## Academic Affairs

12/15/2023

SUBMITTED BY: Shadow JQ Robinson

### Narrative

As it prepares to celebrate its 100th year, the University of Arkansas Fort Smith engaged in a strategic planning process over the 22-23 AY. This process included stakeholders on the campus and the community and over the course of a year sought to answer the question of who we are as a university, and who must we become if as a University we are to thrive and grow over the 5 years ahead.

Throughout this process, it was continually reenforced by engagement with alumni, campus, and community leaders that the future of UAFS is inextricably tied to the future of the city and the entire River Valley region it calls home. Our new plan, new mission, and future should reflect this symbiotic relationship in all we do if we are all to thrive moving forward.

This is reflected in the resulting mission and vision statements for the University, both reflecting the two key themes of the success of our students and the success of our region.

Mission: UAFS empowers the social mobility of its students and the economic growth of the River Valley through exceptional educational opportunities and robust community partnerships.

Vision: Through dynamic academic programs, innovative research opportunities, and transformational centers of intellectual and economic development, UAFS will advance its community and become an institution renowned for educating and inspiring the ambitious students who call it home.

The plan itself is built around four pillars: 1) Student Access, Engagement, and Success; 2) Teaching and Learning; 3) Economic Development, Community Engagement, and Industry Partnerships; and Sustainability and 4) Resource Stewardship.

The key piece of pillar two was the identification of centers of excellence. These will be areas where over the upcoming five years, the University will place heightened focus in terms of attention, energy, and resources. They have been selected to best maximize the impact of the University in the region it calls home.

The first of these centers is Healthcare.

Healthcare is currently the second largest industry in the river valley and at last report, was the industry with the largest number of current openings. With the generous support of the Windgate Foundation, the University has already begun to meet these needs, but it represents

only a start. Leaders from hospitals across the region are in constant contact with the University Administration looking to fill an expanding list of needs. As the environmental scan performed in the strategic planning process revealed, while the population growth in the region is expected to be minimal, the population is going to continue to get older on average and increase this already unmet need. As the region's home University, it is our mission to meet this need.

The second of these centers is Advanced Manufacturing.

While Healthcare is the second largest industry by employment in the River Valley, Manufacturing is the largest. What makes manufacturing some an important piece of the future of the River Valley and for the University, is that of all employment sectors, manufacturing is the only one that is considerably over the national average per capita in the River Valley (where healthcare for example is only slightly above the national average). In other words, we have as many healthcare jobs as we do because we live in a metropolitan area of approximately 300,000 people, but the reason we have 300,000 people is because of the size and scale of the local manufacturing industry.

As the University holds economic growth as a part of its mission, supporting the largest industry and its future growth will be essential for the economic future of the region. However, as was just stated above, the predicted population change in the region shows minimal growth (under 1%), and a decrease in the traditional working-age population. The central industry in the River Valley will require new ways for manufacturing to produce their products and goods if it is to survive, sustain, and grow. The University will have to be a key partner in meeting those needs if we are to achieve our mission of driving economic growth.

The third of these is Data Science & Analytics.

In both industries above, and most immediately in manufacturing, a key area of need that has come up is the need for data analytics and the ability to use that in business-informed decision making. Whether it is for staffing a plant, scheduling delivery of medicine or raw materials, or the predictive analytics to replace parts before they go fully defective, our partners know their future competitiveness will depend on having this skillset in-house and in abundance.

As the University that serves this region, we have the corresponding responsibility to serve this need in partnership with our local industry leaders.

The fourth of these is Studio Art & Graphic Design.

Due to the generosity of the Windgate Foundation, UAFS has facilities that rival almost any other University and in the area of book arts, suffers few if any rivals.

As has been reported through media outlets such as CBS, art as has been seen in NW Arkansas can have a substantial impact on the economic growth of a region and town, or as it has been put by others, the growth of the economy depends of having somewhere to spend time and money after work is over.

UAFS has a substantial head start over many similar institutions in that the facilities are in place or under development, to be a true center on the national scale in an area of the arts.

The final one is the Center for Economic Development (CED).

With economic growth now a key part of our mission, and a twenty year lease on the space at the Bakery district downtown, our community partners has the assurance that we are as committed to the future of the River Valley as they all are. The growth in the number of partners who have come to the CED looking for training and support over the past two years have been nothing short of astounding.

One next step in the evolution of the role this center of excellence will play is through building increased connections between local economic needs and campus expertise across the full spectrum of the academic enterprise. As a hub for these connections, the CED can be a conduit between local problems and the over 200 well qualified experts on the UAFS faculty and many others among the various University staff. It also can serve as “ears on the ground”, helping the University be aware of emerging needs in industry and help connect industry leaders with academic leaders in updating existing or the development of new course and program offerings.

#### REPORT Contents:

What follows is not intended to be comprehensive of all the actions/needs/efforts undertaken to place this plan in effect, but rather broad highlights across Academic Affairs. Indeed, the source material for this report was approximately 200 pages in length, even though some units did not have the time to develop their full list of requests.

The information for the just completed 22-23 AY highlights many areas where the university was already in action as the framework of the plan began to form.

Among the key pieces of work done in the 22-23 Academic Year include the hiring of an Executive Director of Institutional Research, the development of an Office of Research and Sponsored Projects, the creation of a new Early childhood education degree, the work of the Faculty Salary Equity Task Force, and the development of the UAFS Strategic Plan.

Much of the work outlined in 23-24 is a baseline setting as the university can now point more clearly towards its goals in supporting the four pillars and building out its centers of excellence. The 23-24 year has seen considerable time and energy be spent on the campus towards developing the efforts around Advanced Manufacturing and the sustainability of the campus moving forward.

The short-term and long-term resource requests are currently the smallest portion of this report, capturing in this cycle only some of the high level needs or areas of immediate concern. In the next cycle,

Section I. Institutional Effectiveness **Report** for Academic Year 2022-23 (This should cover fall, spring, and summer of the previous year)

Objective	Alignment with Strategic Plan Pillar and Tactic	Assessment Measure and Performance Target	Results	Response to Results
Complete the SSI survey with the student body	1.1 UAFS First Choice Institution and Innovative Recruiting Practices	Ensuring quality data collection, set a baseline for how many students indicate UAFS is their top choice institution	1135 responses, 31% (national average is 20%), approximately 2/3 of current students identify UAFS as top choice, over 90% say it was in the teir top 2.	Identified areas of concerns, public forums with student groups through Student Affairs.  Made an institutional focus through work in strategic plan.
Identify academic programs to highlight through marketing and recruitment.	1.1 UAFS First Choice Institution and Innovative Recruiting Practices	Increase campus awareness of funding formula priorities	Set up meeting between ADHE representatives and University leadership for Summer of 23	Meeting informed decisions about program marketing for 23-24 year. Meeting led to campus forum on ADHE funding formula in Fall 23

Develop stronger pipelines from concurrent partners	1.1 UAFS First Choice Institution and Innovative Recruiting Practices	Develop relationships between campus and largest concurrent partners.	Visits with Fort Smith Public school and ASMSA leadership as two largest concurrent partnerships.	Developed plans to offer associate degree pathways for FSPS
Secure Funding to Develop on-campus childcare center	1.2 Enhance Support Structures that drive diversity, equity, inclusion, and success among underrepresented populations, including Hispanic students, active-military, veterans, ADCP, etc.	Childcare offerings on campus to support students who are also parents.	Work completed in 22-23 to launch the LLCDC.	LLCDC launched in the late summer to fall of 2023
Expanded Engagement in LLC	1.3 Expand high-impact practices and student engagement initiatives across the institution to provide holistic support, connect students' academic programs and career pathways, and increase retention and graduation	Expanded membership and mentors in business and entrepreneurship LLC	More diverse membership and more ideas for programming	Focus on strategic communication and planning as well as opportunities to work with other LLCs
Engage and understand order of aid issues and estimate the impact on budget	1.4 Optimize comprehensive institutional and private aid practices to ensure a UAFS education is accessible to all.	Develop quantifiable measure of the financial impact on adjustment of order of aid	The potential exists for over a one million-dollar impact on the budget	Order of aid to be adjusted as campus enters Workday
The strategic planning process developed the UAFS story moving into the future	1.6 Continue to invest in and promote the UAFS brand, while developing new ways to tell the UAFS story across constituent groups.	UAFS strategic plan was developed and presented to the board.	New mission, vision, and commitment statements along with the strategic plan in place for start of 23-24 AY.	Development of the Institutional Effectiveness Planning process to guide effort and resource expenditure

Curriculum Revision	1.7 career coaching / 2.1.4 academic standards and continual improvement via assessment/ 3.1 partner with industry / 3.5 advisory boards engagement/ 2.1.2 Quality in class experiences	A range of curricular improvements overlap with several initiatives within the strategic plan.		
Multiple campus-hosted opportunities for students to present research	2.1.1 Provide opportunities for students to engage in original research and creative activities with faculty and staff.	Under development in 23-24	←	←
Revised programs reviewed by CALO.	2.1.4 Ensure students are challenged intellectually and supported to meet high academic standards maintained by continual assessment of learning outcomes at the course, program, and university level.	Approach to programmatic review more in line with HLC expectations	New calendar of program review shared with college and department leadership as well as ADHE.	New approach captured in HLC reassurance argument.
Faculty professional development and scholarship support including support from Colleges, Academic Affairs and the campus mini-grants	2.2.1 Reward demonstrated excellence and innovation in teaching, scholarly and creative activities, and service among both faculty and staff.			



CBI: Promote a culture of collegiality, scholarship, and professional development among faculty and staff	2.2 Develop strategies to attract and retain exemplary faculty and staff whose education, professional training, and lived experiences contribute to the vitality of the university community.	CBI: Research and professional development lunches	CBI: Faculty hosted a total of five research lunches and five professional development workshops for their peers	CBI: Seek to increase staff participation
Stood up Faculty Salary Equity taskforce to develop nationally normed comparison	2.2.3 Develop and implement strategies that promote employee equity in salary, responsibility, and opportunities.	Report generated and shared with campus	Report available upon request.	Campus making efforts to install a salary floor based on CUPA comparisons.
Build Center for Teaching and Learning.  Investment of Academic Affairs funds into faculty professional development.	2.2.4 Invest in and support continual professional development for faculty and staff to ensure the individuals training the next generation of professionals are at the leading edge of their fields.	Developed case for support, has been shared with prospective donors.	Initial 500k gift to support development secured over summer of 23.	Advancement and AA continue to develop potential donors to complete the fundraising needed to stand up the center.
Open-access publishing fund started in Boreham Library	2.3.1 Expand access to physical and digital resources that promote scholarly and creative endeavors.	Funds in place to publish in quality open-access journals and increased awareness around		Campus intent to align efforts of RSP office and Library efforts on open access publishing.
Hire Director for Office of Research and Sponsored Projects  Campus Mini-grant awards	2.3.2 Develop systems to support grant writing and implementation.	Target was to complete a search in Spring 2023	Susan Steffens moved from University Advancement to AA 7/1/23	

<p>Begin Development of the Institutional Repository</p> <p>Development of Writing Hub in Writing Center</p>	<p>2.3.3 Invest virtual and physical collaboration spaces that center learning, research, innovation, community-building, and socialization.</p>	<p>Target to launch Inst. Repos. in Fall 23</p>	<p>Items placed in Fall 23</p>	
<p>Through the Strategic Planning Process identify centers of excellence, areas of focus for UAFS moving forward towards its new mission</p>	<p>2.3.4 Establish centers of excellence to enhance academic programs in high-demand fields, support student success, and power the regional economy.</p>	<p>Intention to have areas of focus defined during Fall 2023.</p>	<p>Identified Five areas of focus to develop into centers of excellence: Advanced Manufacturing, Data Science &amp; Analytics, Healthcare, Studio Art &amp; Graphic Design, and the UAFS Center for Economic Development</p>	
<p>Through the CED and UAFS Advancement office, connected new academic leadership with a wide range of local industry partners.</p> <p>Built CED programming and relationships to increase CED client base</p>	<p>3.1 Collaborate with business, industry, and community-based organizations to identify, design, and deliver innovative, high-demand programs to meet evolving workforce needs.</p>	<p>Expanded programming to support industrial and technical training. Increased non-credit workshops</p>	<p>Significant increase in clients served and contract funding</p>	<p>Brainstorm additional opportunities to expand programming leveraging current talent of CBPD and that across UAFS</p>
<p>Development of new relationships through the CED</p>	<p>3.2 Strengthen partnerships with regional organizations to develop customized learning opportunities, including internships, clinical experiences, and</p>	<p>Increase in number of companies and individuals served through CED.</p>	<p>Growth in non-credit training  Hire of new director for the FEC</p>	

	apprenticeships, expanding students' real-world experience.			
ADCP students complete Portfolio courses as a form of PLA.	3.3 Create adaptive program models and curricula incorporating competency-based learning, educational experiences, and credentialing to support career advancement and lifelong learning.			
Engage faculty and students with CED activities and increase community connections	3.4 Leverage university intellectual capital to drive innovative solutions, support business retention and expansion, and stimulate regional economic growth, establishing UAFS as a catalyst for regional development.	Launch CEDTalks to connect campus expertise with the broader business and economic community of Fort Smith  CED Student assistants	CED Talks on Market Analytics, Cryptocurrency, and the Creative Economy; ASBTDC workshops on small business tax planning; CED student workers	Expand faculty, staff, and student participation through projects and internships, aim to increase breath of faculty/students/staff engaged across the institution
Bring on an Executive Director of IR to help build data-informed culture across the campus.	4.1.1 Enhance data-informed decision-making by effectively communicating key data points related to institutional decisions, campus fiscal investments, and resource-generating activities.		Successful hire of Brett Arrington in the role.	Mr. Arrington was immediately connected to HLC, Strategic Planing, Budget forecasting, and a wide range of other initiatives.
Brought academic leadership together with	4.1.2 Advance the strategic priorities of the			

<p>advancement to develop the areas of focus in the capital campaign</p>	<p>institution through meaningful philanthropic partnerships with individuals, corporations, and foundations, and align these resources to support student success, and empower transformative investments.</p>			
<p>Development of a UAFS facilities committee to discuss strategic facility needs of the campus and oversee facility recommendations to the chancellor.</p> <p>Development of Writing Hub in Writing Center</p> <p>Classrooms replace furniture, upgrade teaching technology in Vines, and Breedlove, Math Science</p>	<p>4.1.3 Optimize campus facilities to create welcoming environments that improve campus culture and enrich research and educational spaces that drive academic excellence and functional service spaces to meet the diverse needs of the campus community while ensuring efficient and sustainable use of university infrastructure.</p>			
<p>System wide training platform RFP</p>	<p>4.1.4 : Invest in and maintain cutting-edge, secure technology for instruction and training</p>			

Navigate and Workday	4.2.1 Elevate the university's physical and digital infrastructure, embracing innovative technologies to promote operational effectiveness, sustainability, and an enhanced campus experience, ensuring the long-term viability of university investments, and optimizing resource management and space utilization.			
Achieve substantial Investment in key academic programs	4.2.3 Cultivate and expand purposeful, long-term, and mutually beneficial community partnerships, foster philanthropic efforts, and contribute to the region's social, economic, and environmental success.		Announcement of the 18.7 million dollar Windgate gift to expand Nursing and Art programs	
Beginning of modeling of ROI for new academic programs	4.2.4 Continuously evaluate the efficiency of university operations, seeking to measure the ROI (Return on Investment) of new and ongoing initiatives and opportunities to optimize costs through shared services, new			

	technologies, and resource stewardship.			
Brought ADHE to campus Summer 23 to help University leaders understand funding formula, areas where university is gaining or losing points	4.2.6 Establish a comprehensive institutional funding framework that promotes strategic programs, seamlessly incorporating these initiatives into the broader campus-wide marketing plan, enhancing the university's impact, and better serving the region's needs.			

Section II. Institutional Effectiveness **Plan** for the Academic Year 2023-2024 (should cover current year)

This section represents the plan of the division for the current year.

Tactic	Alignment with Strategic Plan Pillar	Assessment Measure and Performance Target
Highlighted in marketing: Criminal Justice/Studio Art/Nursing/Computer Science/ADCP  Pushing to highlight the "First Choice" nature of the institution in internal and external communications	1.1 UAFS First Choice Institution and Innovative Recruiting Practices	Measure the number of applications/admits/enrollment of these programs compared to 3 most recent fall classes  Increases in SSI survey results (administered every other year) and related NSSE survey

<p>Request deans to develop additional programs potentially of interest to adult completion students</p> <p>Gathering a list of bilingual support resources across divisions and identifying additional areas of potential support</p> <p>Generate a list of online courses/8-week courses and opportunities that support adult learners</p>	<p>1.2 Enhance Support Structures that drive diversity, equity, inclusion, and success among underrepresented populations, including Hispanic students, active military, veterans, ADCP, etc.</p>	<p>The number of programs available to adult population//number of students pursuing portfolio completion of courses and other PLA opportunities.</p> <p>Map out a 'student journey' from initial interest through graduation and identify gaps in support. Work with unit leaders to minimize those gaps.</p> <p>Needs and gap analysis of list. Begin working with academic departments to address the needs.</p>
<p>Develop a baseline measure of how many students engaged in HIPs</p> <p>Improved communication plan about the advising process</p> <p>Broden and formalize engagement with the ASC</p>	<p>1.3 Expand high-impact practices and student engagement initiatives across the institution to provide holistic support, connect students' academic programs and career pathways, and increase retention and graduation</p>	<p>Ensure that all of AA leadership has common definitions of HIP and career pathways development underway.</p> <p>Develop strategic communication plan in support of advising process.</p>
<p>Explore development of a Center for Student Success, pulling more student support into a central location</p>	<p>1.5 Promote the health, safety, and personal development of students by incorporating mental, physical, and financial health initiatives into student support services.</p>	
<p>Increase the number of academic programs having advisory boards and the quality of their</p>	<p>1.6 Continue to invest in and promote the UAFS brand, while developing new ways to tell the UAFS story across constituent groups.</p>	<p>Lay out expectations and purpose of advisory boards using existing boards (e.g. business in CBI and nursing in CHEHS) as examples.</p>

<p>level of engagement with the University</p> <p>Utilize connections within disciplinary organizations to raise profile of UAFS</p>		<p>Ask departments/colleges to develop list of opportunities and those engaged.</p>
<p>Bring Babb Career Center into greater contact with academic leadership and academic program advisory boards</p>	<p>1.7 Enhance focus on career coaching within curricular and co-curricular support structures while creating systems for continued career and individual support post-graduation.</p>	<p>Babb Center staff is working to include more of our career readiness in the classroom with IDS 3001, Business Communication, and Professional Communication classes. We are also invited to most Planning for Success classes with career readiness curriculum.</p> <p>Ask academic departments to develop plans of engagement with opportunities in the Babb Center. Babb Center to maintain and report on the nature of the plans.</p>
<p>Engage with the other CAOs in the MIAA as we prepare to enter the conference</p>	<p>1.8 Strengthen the university's Division II athletic program to be nationally competitive and provide mutually beneficial events and opportunities.</p>	<p>Long term aim to develop partnerships with conference schools as we face many similar challenges and opportunities.</p>
<p>Build inventory of opportunities</p>	<p>2.1.1 Provide opportunities for students to engage in original research and creative activities with faculty and staff.</p>	<p>The number of opportunities available and number of participants involved in original research and creative activities with faculty and staff</p>
<p>Develop an inventory of the status of classroom technology and in collaboration with industry partners their suitability for professional trajectory</p> <p>Ongoing curricular revision</p>	<p>2.1.2 Provide quality in-class experiences and technology to help students hone practical skills and industry knowledge that will best prepare them for their future professional trajectories.</p>	<p>Through Facilities committee, AA advocate for the creation of classroom master list, capturing seating and technology available in the classroom.</p>



<p>Programmatic accreditations across Academic affairs</p>		
<p>Build inventory of opportunities</p> <p>Catalog and expand engagement with LLCs</p> <p>Develop centralized reporting for existing engagement with opportunities</p>	<p>2.1.3 Enhance student development through out-of-classroom civic and community engagement and leadership opportunities</p>	<p>The number of opportunities available and number of participants involved in original research and creative activities with faculty and staff</p> <p>Number of events bringing faculty and staff meaningfully engaged with LLCs</p> <p>Development of a central reporting structure to capture and support the engagement of the opportunities</p>
<p>Pursuing NACEP accreditation for concurrent classes and expanding the related course level assessment throughout the University.</p> <p>Expanding work of CALO-A to cover more of the academic programs at the University.</p> <p>Run much of the first cycle for CALC-C (cocurricular)</p> <p>Through partnership with UA system office of AA,</p>	<p>2.1.4 Ensure students are challenged intellectually and supported to meet high academic standards maintained by continual assessment of learning outcomes at the course, program, and university level.</p>	<p>Need to have plan in place to oversee course level assessment across institution to meet HLC expectations.</p> <p>Self-study and letter of intent will need to be submitted to NACEP by December 2024.</p> <p>Cocurricular programs have objectives in place and a summary of assessment of the outcomes.</p>

develop more campus resources around the ethical use of AI		
Work to catalog and expand Advisory boards for each academic program.	2.1.5 Educate faculty and staff on career pathways for students to ensure students have exposure to multiple professional opportunities	Have all programs have advisory boards in place by AY26, capturing membership and minutes in a single repository available for campus strategic needs.
Work with Faculty and Staff Senates to revise the recognition events for both in order to celebrate the excellence of both	2.2.1 Reward demonstrated excellence and innovation in teaching, scholarly and creative activities, and service among both faculty and staff.	Goal is to host a combined event as soon as Spring 2024 to celebrate faculty and staff awards.
Catalog and share existing training and professional development opportunities (Lion Leadership/ Mini-Conference/HR led wrokshops) and ongoing development of new ones (Center for Teaching and Learning)  Work with HR on a “Welcome to UAFS and Fort Smith” initiative to share with potential new employees	2.2.2 Develop strategies to attract and retain exemplary faculty and staff whose education, professional training, and lived experiences contribute to the vitality of the university community.	Determine who owns documents and ensures updates to it and follows up with sharing.
Continue to ensure updated salary equity data is maintained with delta to baseline goals	2.2.3 Develop and implement strategies that promote employee equity in salary, responsibility, and opportunities.	Inclusion of baseline funding required to raise faculty and staff at the university to CUPA baselines in the budget council deliberations

<p>Develop plans for initial startup for Center for Teaching and Learning as funding sources are developed.</p>	<p>2.2.4 Invest in and support continual professional development for faculty and staff to ensure the individuals training the next generation of professionals are at the leading edge of their fields.</p>	<p>Target: End AY 24 with initial plans for programming offerings in the 24-25 AY.</p> <p>Target: Offer multiple workshops in grant training by end of AY 24 through ORSP</p>
<p>Launch of the Institutional Repository</p>	<p>2.3.1 Expand access to physical and digital resources that promote scholarly and creative endeavors.</p>	<p>Target 1: Number of items included. Target 2: Number of times accessed.</p>
<p>Develop the Office of Research and Sponsored Projects</p>	<p>2.3.2 Develop systems to support grant writing and implementation.</p>	<p>By June 30, 2024, create an advisory team (faculty and staff) to oversee and improve UAFS's ability to write grants and secure federal and state grant funding.</p>
<p>Get 'shovels in the ground' on Windgate extension.</p> <p>Substantial progress on Nursing Sim-lab development arising from Windgate investment.</p> <p>Submit grant applications to upgrade lab space to BSL2 laboratory</p> <p>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 managers,</p>	<p>2.3.3 Invest virtual and physical collaboration spaces that center learning, research, innovation, community-building, and socialization.</p>	<p>Both projects well underway with reliable completion dates in hand by June 2024</p> <p>Initial grant application and case developed fall 2024</p> <p>Complete Chemical Safety and Lab safety policies and compliance protocols aligned with Departments and University Chemical Safety Plan. Relevant parties will complete trainings by Spring 2024.</p>

<p>department chairs and faculty in compliance and safety.</p>		
<p>Determination of Academic centers of excellence: Advanced Manufacturing/Data Science &amp; Analytics/ Healthcare/ Art &amp; Graphic Design along with Center for Economic Development</p>	<p>2.3.4 Establish centers of excellence to enhance academic programs in high-demand fields, support student success, and power the regional economy.</p>	<p>Development of Advanced Manufacturing advisory board and draft potential curriculum to be reviewed by board.</p> <p>Hired Jay Fox as director of Book Arts</p> <p>Develop cases for support for high-need health care programs with ROI calculations built from UAFS data</p> <p>Increase engagement with the CED across the university by creation of CED advisory board including academic deans at UAFS</p> <p>ORSP seeks targeted funding opportunities for the identified centers of excellence.</p>
<p>Become an EDA University Center</p>	<p>3.1 Collaborate with business, industry, and community-based organizations to identify, design, and deliver innovative, high-demand programs to meet evolving workforce needs.</p>	<p>Funding secured in Fall 2023,</p>
<p>Development of an advisory board for the Babb Career Center</p> <p>Launch of Work-based Learning Luncheon to promote internships and apprenticeships</p>	<p>3.2 Strengthen partnerships with regional organizations to develop customized learning opportunities, including internships, clinical experiences, and apprenticeships, expanding students' real-world experience.</p>	<p>First meeting held Fall 2023</p> <p>Luncheon held Fall 2023</p>

<p>Develop and publish list of PLA and course portfolio opportunities.</p> <p>Launch of Lions Lair pitch competition</p>	<p>3.3 Create adaptive program models and curricula incorporating competency-based learning, educational experiences, and credentialing to support career advancement and lifelong learning.</p>	
<p>CED Talks</p>	<p>3.4 Leverage university intellectual capital to drive innovative solutions, support business retention and expansion, and stimulate regional economic growth, establishing UAFS as a catalyst for regional development.</p>	
<p>Expand business advisory board</p> <p>Development of Advanced Manufacturing Advisory Board</p>	<p>3.5 Broaden the creation and utilization of program advisory boards to enable a continuous exchange of feedback between the development of academic programs and the present and future needs of the community.</p>	
<p>Campus forums on Marketing, Enrollment, and Student Success.</p> <p>VCAA visiting with all academic departments during 2023-24 and creations of Academic Leadership group consisting of Dept chairs/directors etc</p> <p>Development of Grants data communication plan to track federal and state</p>	<p>4.1.1 Enhance data-informed decision-making by effectively communicating key data points related to institutional decisions, campus fiscal investments, and resource-generating activities.</p>	

grants, written and awarded,		
	4.1.2 Advance the strategic priorities of the institution through meaningful philanthropic partnerships with individuals, corporations, and foundations, and align these resources to support student success, and empower transformative investments.	
Initiation of a campus master planning process	4.1.3 Optimize campus facilities to create welcoming environments that improve campus culture and enrich research and educational spaces that drive academic excellence and functional service spaces to meet the diverse needs of the campus community while ensuring efficient and sustainable use of university infrastructure.	
Launch of Blackboard Ultra  Training release through system wide platform	4.1.4 Invest in and maintain cutting-edge, secure technology for instruction and training	
Dedicated faculty support for Workday change management.	4.2.1 Elevate the university's physical and digital infrastructure, embracing innovative technologies to promote operational effectiveness, sustainability, and an enhanced campus experience, ensuring the long-term viability of university investments, and optimizing resource management and space utilization.	

<p>Seek funding to support Center for Teaching and Learning</p> <p>Seek funding in support of the Centers of excellence to support those efforts</p>	<p>4.2.2 Cultivate external resources to enhance employee recruitment and development</p>	
<p>Develop an advisory board for CED cutting across all academic colleges and Career services to bridge the gap between academic programs and community economic needs.</p>	<p>4.2.3 Cultivate and expand purposeful, long-term, and mutually beneficial community partnerships, foster philanthropic efforts, and contribute to the region's social, economic, and environmental success.</p>	
<p>Launch the Academic Program Viability taskforce to review ROI on academic programs</p> <p>Review non-academic program areas of AA for efficiencies through reduction or reorganization of units to reach budget goals</p>	<p>4.2.4 Continuously evaluate the efficiency of university operations, seeking to measure the ROI (Return on Investment) of new and ongoing initiatives and opportunities to optimize costs through shared services, new technologies, and resource stewardship.</p>	<p>A plan that will net \$3 million annually towards the present estimated 6.9 million structural budget deficit.</p>
<p>Convene Academic Leadership group composed of directors/departments chairs/deans etc to communicate about institutional priorities and challenges</p>	<p>4.2.5 Internally communicate the decision-making process and the data that drives institutional resource management and allocation to empower faculty and staff to build sustainable programs that genuinely meet the needs of the institution and the individuals it serves.</p>	<p>Aim to meet at least every two months to communicate about institutional process/priorities and update on ongoing initiatives.</p>

<p>Enhance internal communication by establishing a transparent process that clearly conveys the grant-seeking opportunities that support institutional resource needs, empowering faculty and staff to engage in available grant opportunities.</p>		<p>Webpage (underdevelopment) to communicate grant funding opportunities, website links, policies and procedures, and more.</p>
<p>Develop the Academic Centers of Excellence and CED as focal points for university investment and growth</p>	<p>4.2.6 Establish a comprehensive institutional funding framework that promotes strategic programs, seamlessly incorporating these initiatives into the broader campus-wide marketing plan, enhancing the university's impact, and better serving the region's needs.</p>	
<p>Discuss the role of academic leadership with University Advancement in development work to expand the role of leaders in resource development including scholarships</p>	<p>4.2.7 Strengthen scholarship offerings and foundation endowments to ensure accessible and affordable opportunities for all students and support the transformative impact of UAFS on their lives and careers.</p>	



Section III. Short-term Resource Requests for FY 25

This section will provide the opportunity for the division to express **short-term** resource needs that are one-time or on-going expenses

Resource Description	Alignment with Strategic Plan Pillar and Tactic	Budget Request ongoing	Budget Request one-time	Total of budget requests
Portion of the salary of Nursing faculty covered by Windgate in previous year	2.3.4	Estimated 400k, to be updated		
Faculty leader for Smart Manufacturing Engineering	2.3.4	100k + benefits		
Funding to bring the salary floor for all faculty and staff to the 10th percentile in CUPA comparison group	2.2.3	To be updated		
Funding to establish CALO-C on equal standing as CALO-A	2.1.4	\$1,500.00 yearly for travel/pd/conference		

		3 hour course release or \$2,100.00/semester honorarium/stipend		
Writing Center Staffing at Conclusion of Title III grant	1.3	Depending on implemented models could range from an estimated 100k to 250k annually.		
Several faculty positions backfills of recently opened slots depending on the demonstrated need to continue the positions.	2.1.4/2.2.2	Depending on positions filled/market changes within disciplines. Expectation is approximately neutral for currently funded positions. Those removed from FY24 budget would need to be placed back in FY 25.		
Add Administrative Assistant to CBI to support the Industry department	2.2.3	37.5k + benefits		
Add advisory board funding support funding for departments that have them to provide meals/materials to board members	3.15/3.5	Estimated 20k split between the programmatic advisory boards		
In partnership with University Advancement, professional development for academic leaders (Deans and Ex. Dir of CED, potentially others)	4.1.2/4.2.3		Estimated 20k	

focused on fundraising to help University meet ambitious Capital Campaign goals				
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Section IV. Long-term Plans and Resource Requests after 2024-2025

Explain longer term plan and resource requests in this section.

Tactic	Alignment with Strategic Plan Pillar	Assessment Measure and Performance Target
Transition all nursing faculty salaries supported by Windgate to University Budget	2.3.4	
Hire Ceramics Faculty to support Windgate Expansion	2.3.4	
2 <sup>nd</sup> Advanced Manufacturing Faculty member	2.3.4	
Advanced Manufacturing Labs set up	2.3.4	
Senior hire in data analytics/data science	2.3.4	
Data faculty member	2.3.4	
Res. Therapy Program	2.3.4	
Accreditation Costs	2.1.4	
University Site Coordinator for year long LEARNS internships	2.2.2	
Windgate Lab/Facilities Manager	2.3.4	

2-3% COLA Annually for employees	2.2.3	
Aim to reach 25 <sup>th</sup> percentile floor by year 5	2.2.3	

Resource Description	Alignment with strategic plan pillar	Budget request on-going	Budget request one-time	Total of Budget Request for FY26-28
Nursing salaries	2.3.4	To be determined, subject to rate of growth in Nursing faculty/students		
Ceramics Faculty	2.3.4	55k+benefits		
2 <sup>nd</sup> A.M Faculty	2.3.4	80k+benefits		
A.M. Labs	2.3.4	Maintenance funding	TBA	
Data faculty	2.3.4	100k+ benefits		
Startup of Respiratory Therapy Program	2.3.4	600k	3.5M	
Accreditation costs on new programs (Smart Manufacturing Engineering, AND, RT)	2.1.4	Estimated 30k		
University site coordinator		45k+benefit		
Windgate Lab manager	2.3.4	50k+benefit		
COLA	2.2.3	Estimated 1M annually		
25 <sup>th</sup> perc. floor	2.2.3	TBD		