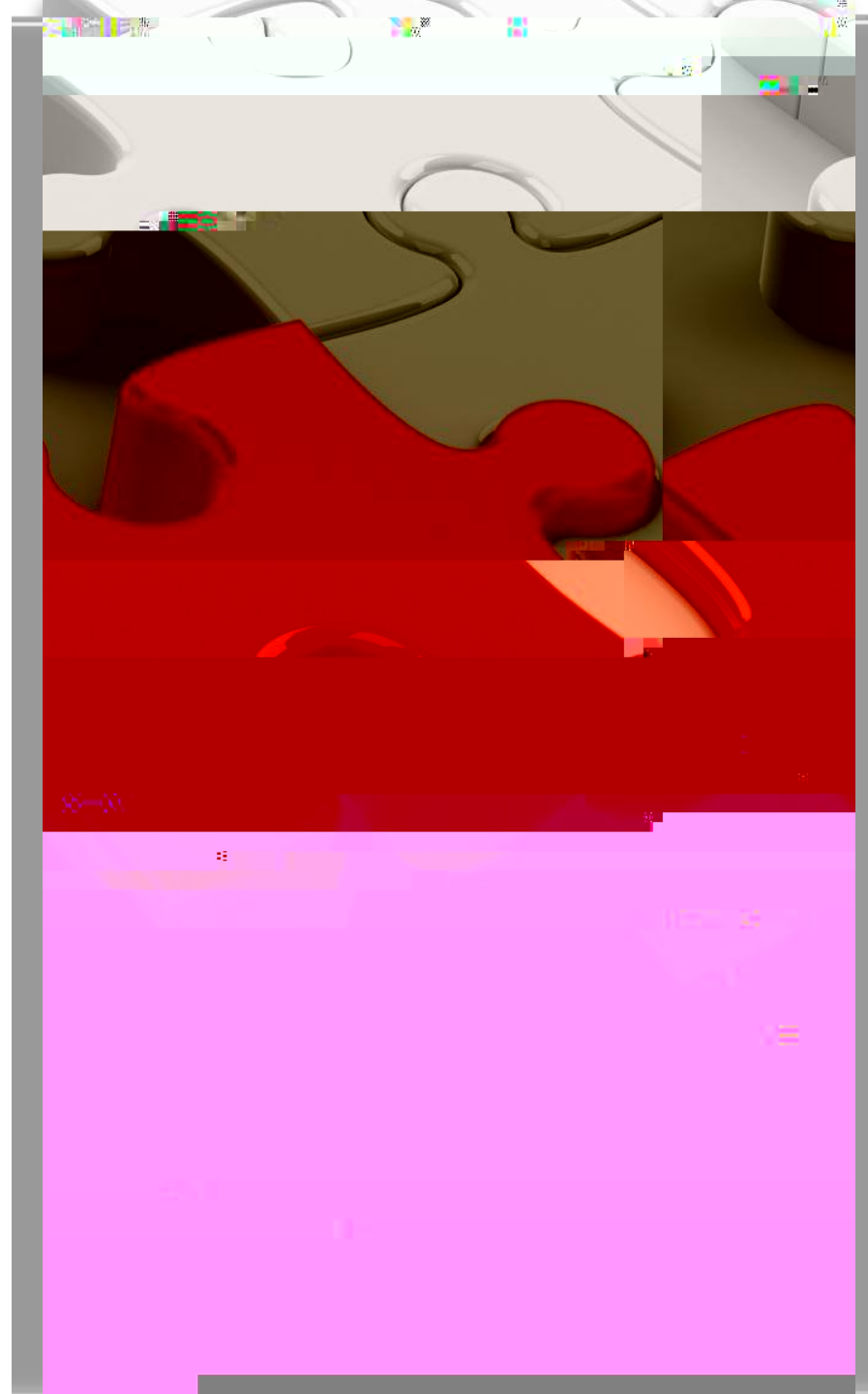




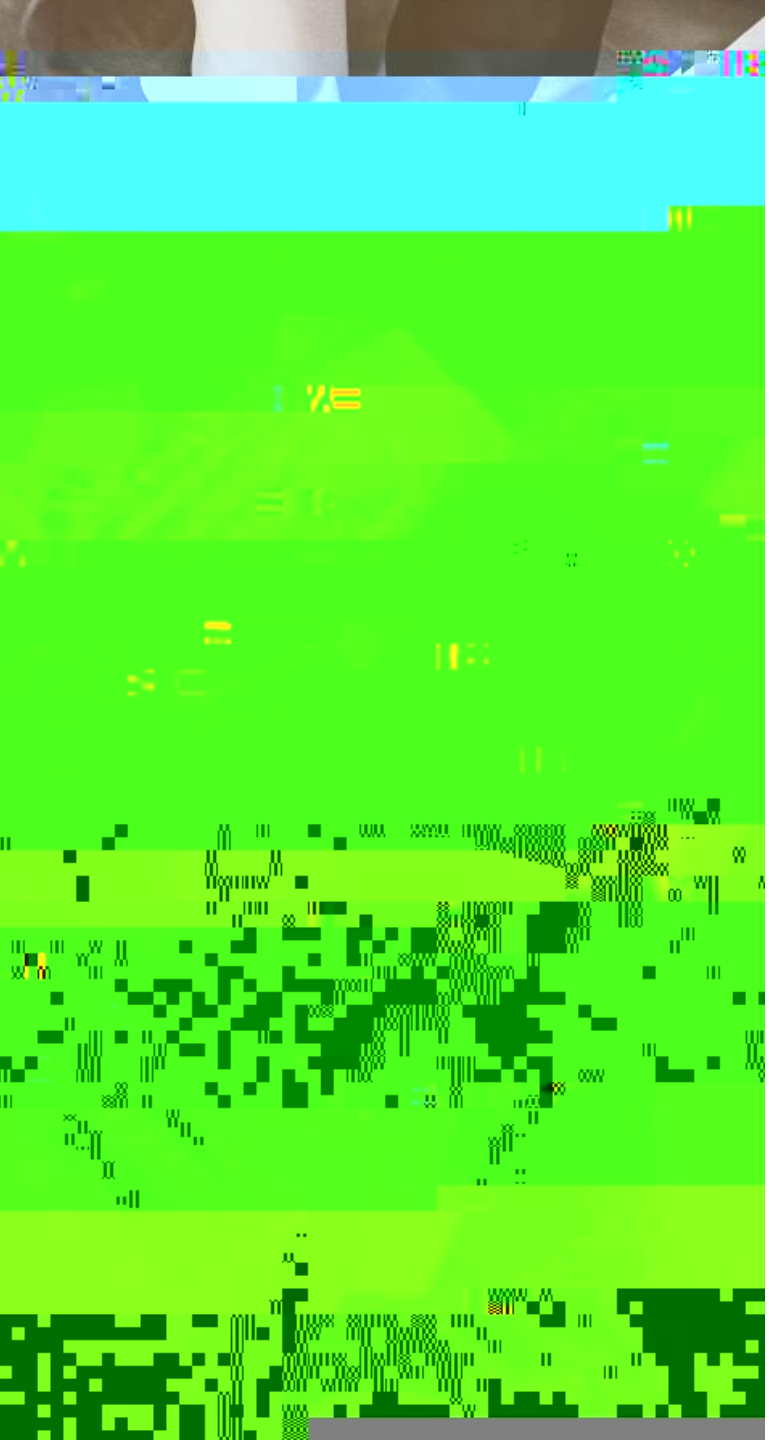
Pillar 1: Student Access, Engagement, and Success





Pillar 2: Teaching and Learning

Here we support our core academic mission via complementary efforts to create purposeful learning experiences and skill development, often employing students' emerging disciplinary expertise.



Pillar 3: Economic Development, Community Engagement, and Industry Partnerships

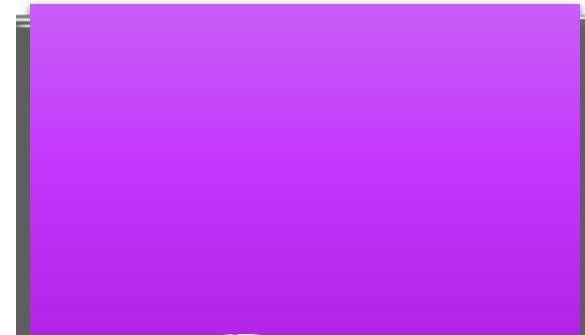
Our contributions here are seen in myriad relationships with local schools, with non-profits, and via corporate sponsorships.

Pillar 4



- I. Sample of Work done in 2022-2023 by Pillar
- II. In Progress, 2023-2024 by Pillar
- III. Budget Requests for FY 2025 (or ongoing) by Pillar
- IV. Budget Requests for FY 2026-2028 by Pillar

Section 1: 2022-2023 Accomplishments, Pillar 1, Select Examples



Section 1: 2022-2023 Accomplishments, Pillar 1, Select Examples

Enhance support structures that drive equity, inclusion and success among underrepresented student populations including Hispanic students, active-military members, veterans, and adult learners.

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



Section 1: 2022-2023 Accomplishments, Pillar 1, Select Examples

Section 1: 2022-2023 Accomplishments,

Section 1: 2022-2023 Accomplishments, Pillar 1, Select Examples

The incoming first-time in college cohort was up 6.4% in F 2023 (22-23 cycle).

Our best performance in over a decade, although we recognize that this followed significant losses over multiple years.

Our goal is another 2% raise in fall 2024. Challenge: merit award deadline enforced.



1.8 Strengthen DII Athletics Program

In 2022-2023, athletics investigated switching conferences.

The MIAA (new) would help reduce travel costs and road days, meaning fewer missed classes.

Dollars saved: up to 100K

Days in class saved: up to a week per athlete.

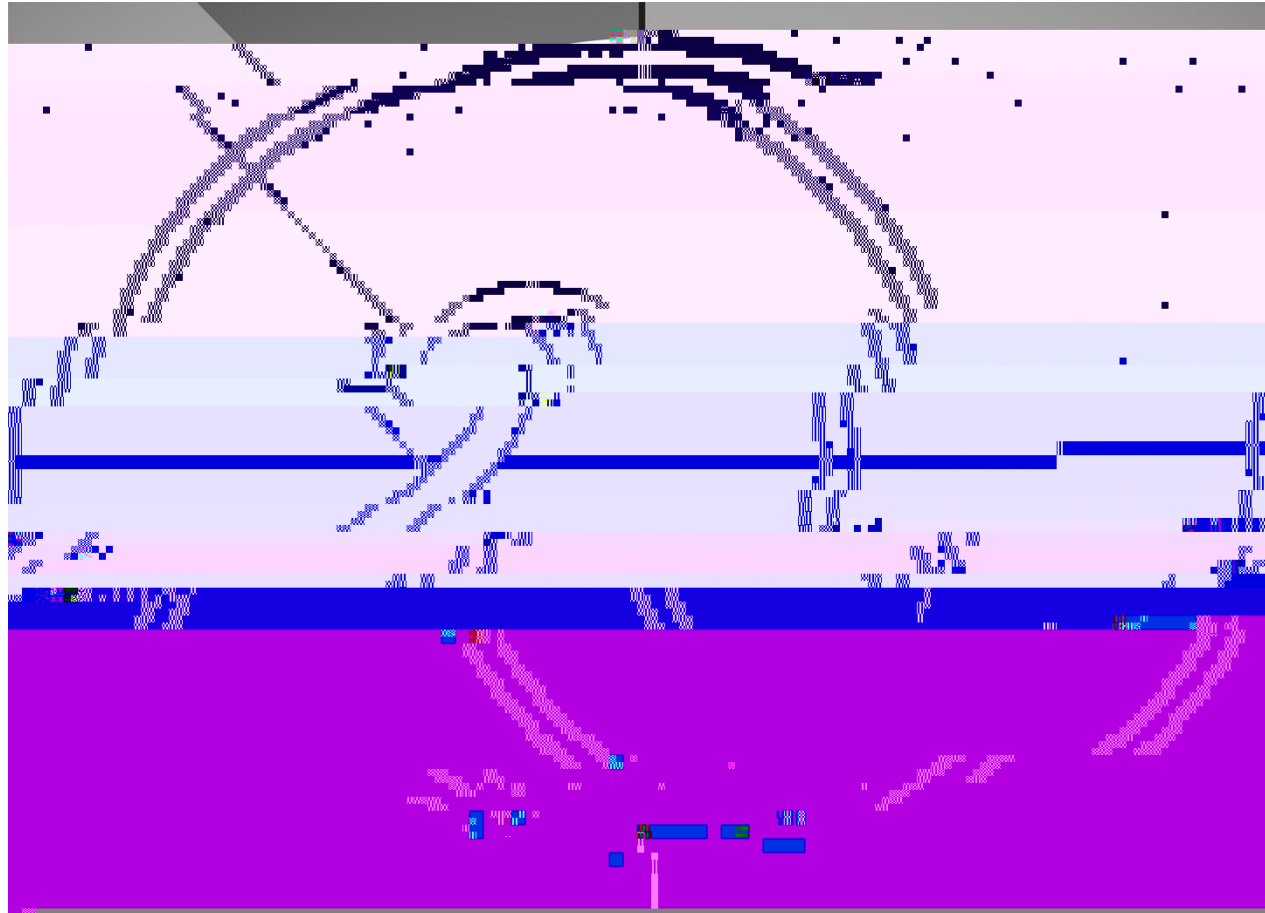
Acceptance came in fall 2023; the switch will occur in 2024-2025.

Accomplishments, Pillar 1, Select Examples



Section 1: 2022-2023 Accomplishments, Pillar 4, Select Examples

Admissions, Fin Aid, and Advancement partnered to make Foundation funds available earlier in the process. That moved by 2022-2023 from mid-summer to mid-Spring.



Section 2: 2023-2024 Accomplishments, Pillar 1, Select Examples

We now have the bilingual staff in each area.

In Section III, we propose a budget to secure the commitment and define the expectations.



Section 2: 2023-2024 Accomplishments, Pillar 1, Select Examples



1.2: Enhance support structures that drive equity... underrepresented student populations...



4.2.4 Continuously evaluate the efficiency of university operations, seeking to measure the ROI (Return on Investment) of new and ongoing initiatives.



International Programs has new leadership and a new organizational niche. Noah Schmidt has conducted an inventory and analysis of current programs and agreements as a prelude to future planning and goal-setting.

: share baseline document with relevant partners in early Spring 2024. Update select agreements before fall 2024.

Section 2: 2023-2024 Accomplishments, Pillar 1, Select Examples

: Title IX is working with IRB to administer a Climate Survey in February 2024 to re-establish baselines of, e.g., percent of students who know how to report a Title-IX related concern.

The instrument was shortened and is ready as of January 2024. A baseline will be re-established from which a 2% increase will be sought for the next iteration of the survey.

Section 2: 2023-2024 Accomplishments, Pillar 1, Select Examples

Tactic: An ADH grant for addressing health disparities has provided the means to offer multiple COVID and flu clinic opportunities for both students and employees. Partners have included Coleman Pharmacy, the UAFS Sch. of Nursing, and the AFMC. The grant also provides paid positions for a small group of students preparing for careers and providing needed service. Specific data is in our IEP. Clinics have served over 110 students and employees to date.

The Pantry has now partnered with the local Food Bank, as well as the Antioch Center, making larger amounts of resources available at excellent prices.

In addition, the Pantry staff are actively securing a web-based software to help track both inventory and clientele. An agreement and attendant benefits will be in place during Spring 2024.

: Annual report with data submitted to VCSA each summer per prior Academic Year.



Section 2: 2023-2024 Accomplishments, Pillar 1, Select Examples

Athletics is looking into scholarship equivalencies with the MIAA schools.

Based on these (where available), competition benchmarks will be set.



Section 2: 2023-2024 Accomplishments, Pillar 1, Select Examples

Athletics had an outstanding Fall 2023 academically, with an overall 3.21 GPA and one team with a 3.77.

Goals will be 2.8 (stretch goal 3.0) each semester and no team below a 2.5 overall.





Section 2: 2023-2024 Accomplishments, Pillar 2, Select Examples

Section 2: 2023-2024 Accomplishments, Pillar 2, Select Examples

Creation of two lounge spaces for student socialization and community-building in old Student Activities Office/B9(es6(e)u0 e)17(n)7()4(-B8(f)-27(i)8(c)16(e9e)

Scholarship Challenges

As we stopped backfilling merit awards after Year 1 with Foundation

Section 2: 2023-2024 Accomplishments, Pillar 4, Select Examples

Continue investing in a 'Welcome Center' concept to bolster a welcoming environment.

1. New carpet on first floor CC -
2. New UAFS graphics outside Reynolds Room -
3. Directory and Lion on curved wall, 1st Floor CC -
4. Explore funding and cost of a videowall on 1st floor -



Section 2: 2023-2024 Accomplishments, Pillar 4, Select Examples

Section 2: 2023-2024 Accomplishments, Pillar 4, Select Examples

Section 2: 2023-2024 Accomplishments, Pillar 4, Select Examples

Housing Workteams for spring 2024:

1. Safety and Security
2. Repair and Replacement Planning for Furnishings
3. Summer scheduling and efficient opening/move-in for the fall



Section 2: 2023-2024 Accomplishments, Pillar 4, Select Examples

January 2024.

: Pillars are under scrutiny as of

Section 2: 2023-2024 Accomplishments, Pillar 4, Select Examples

Admissions has conferred with multiple partners and determined that given the pace of change in aid disbursement, the Capture contract is sub-optimized.

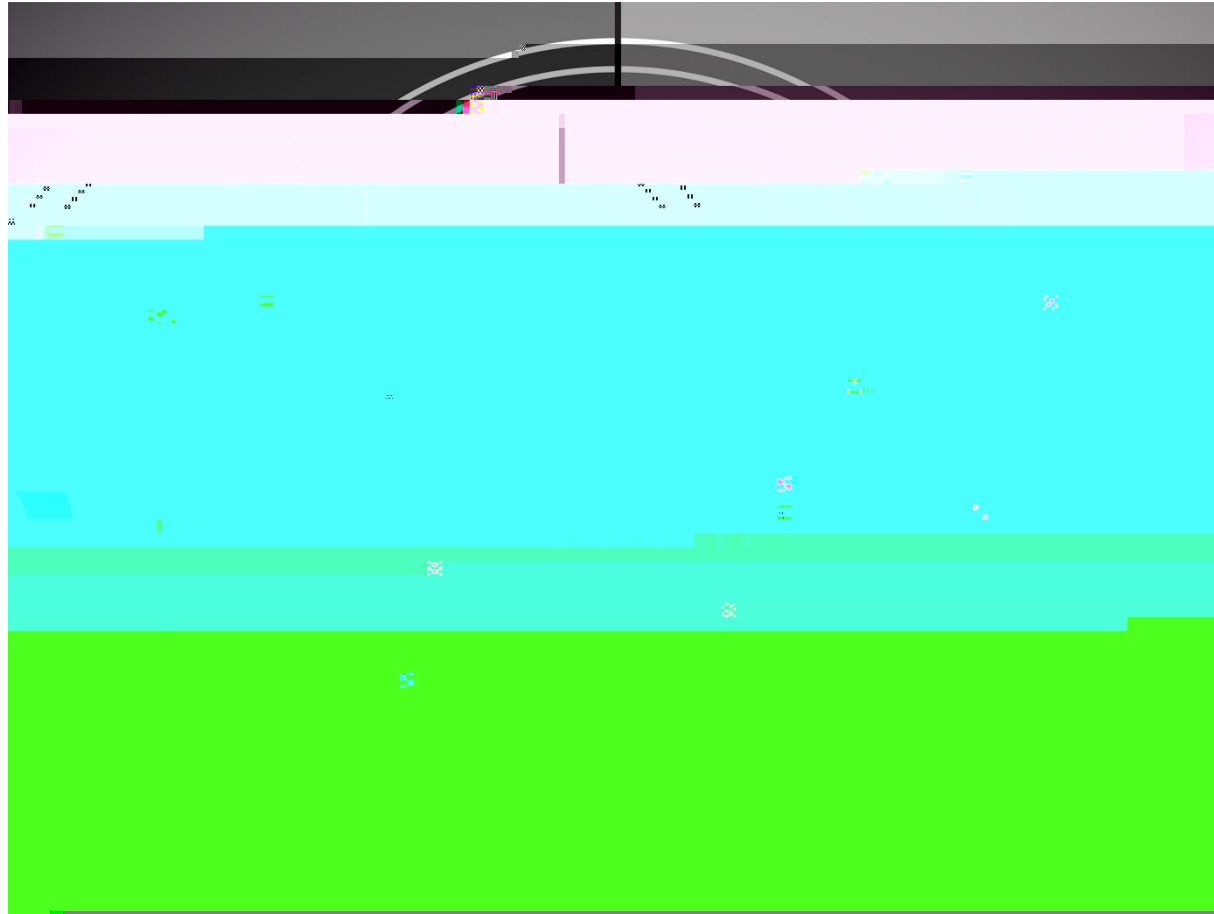
That money is being used to:

- upgrade the lead SLATE position
- contribute to a new Aid Packaging module, and
- as part of a personnel proposal in Sections III and IV.





Next UP, Section 3: Short-Term (FY 2025) and Ongoing Budget Requests



Section 3: Short-Term (2025) and Ongoing Budget Requests Pillar 1

SAEM requests \$35K annually to fund a Transfer Recruiter/Coordinator (33K salary and 2K for search)

The balance of salary will come from the remainder of the Capture contract, which will not be renewed.

- 33K from Capture

- 33K new

- Salary is 45K, plus 13K benefits
remainder for travel and supplies.

- 2K for search.

This proposal first stemmed from the 2019 SEM plan (Drs. Meikle and Stevens).

Section 3: Short-Term (2025) and Ongoing Budget Requests Pillar 1

Staff are in place. We request 12.5K for FY 2025 and ongoing to

Section 3: Short-Term (2025) and Ongoing Budget Requests Pillar 1

will be a customized version of the following:

Assist with Spanish-Language events, both planning and execution

Assist with student/family language needs in office as required

Translation assistance as able, plus advice on where it would be productive

Review current documents and websites for readability and relevance.



We will be using 20K from current Capture contract to co-purchase a new Slate module to aid in distributing Foundation dollars and other scholarships.

Section 3: Short-Term (2025) and Ongoing Budget Requests Pillar 1

: Expand training for employees to make informed first-level interventions and referrals.

Request 3K for AY 2025 to pilot a program to continue re-certifying current trainers under QPR

Make a shorter on-

Section 3: Short-Term (2025) and Ongoing Budget Requests Pillar 1

Emphases will include:

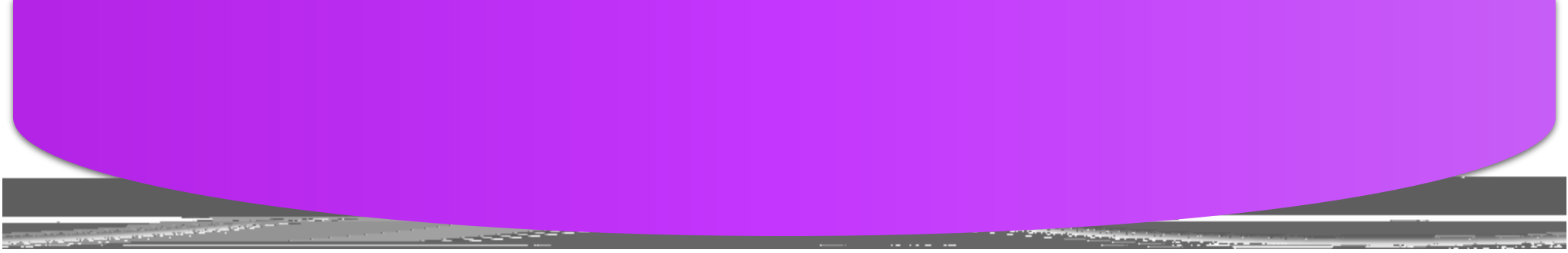
- mental health

- refreshers on caring for others with mental health challenges

- self-care, physical and emotional wellness,

- workplace environments, morale, and monitoring program needs relative to the ebb and flow of the academic year (Health Clinic sees definite patterns of usage and symptoms).





Section 3: Short-Term (2025) and Ongoing Budget Requests Pillar 2

Leadership Programs has planned a series of leadership luncheons for students, featuring staff, faculty and alumni leaders. These events may be tied to affinity months.

: 2.0K for FY 2025 and ongoing, with summative eval after FY 2027 (three years).

Dollars are for supplies/marketing, speaker travel and thank-you, and inexpensive lunches for students.

Eval will be based on satisfaction, reported learning (e.g., one-minute

Section 3: Short-Term (2025) and Ongoing Budget Requests Pillar 4

Price out and propose a video-wall for the first-floor Campus Center.

This will create a 'wow' factor for events, allow for customized welcomes for groups and prospects, showcase upcoming events, and add tr17D>1975a66.3 T6(de26(3-22(,)18(a)-19(n)26(d)-15(

Section 3: Short-Term (2025) and

Section 3 : Short-Term (2025) and Ongoing Budget Requests Pillar 1

Create Strength and Conditioning position, per NCAA guidance.

: 65K for FY 2025 and 65K per year thereafter.

: A 50-cent increase in the SCCH athletic fee (as currently collected) would almost cover this as we pay for some certifications already.

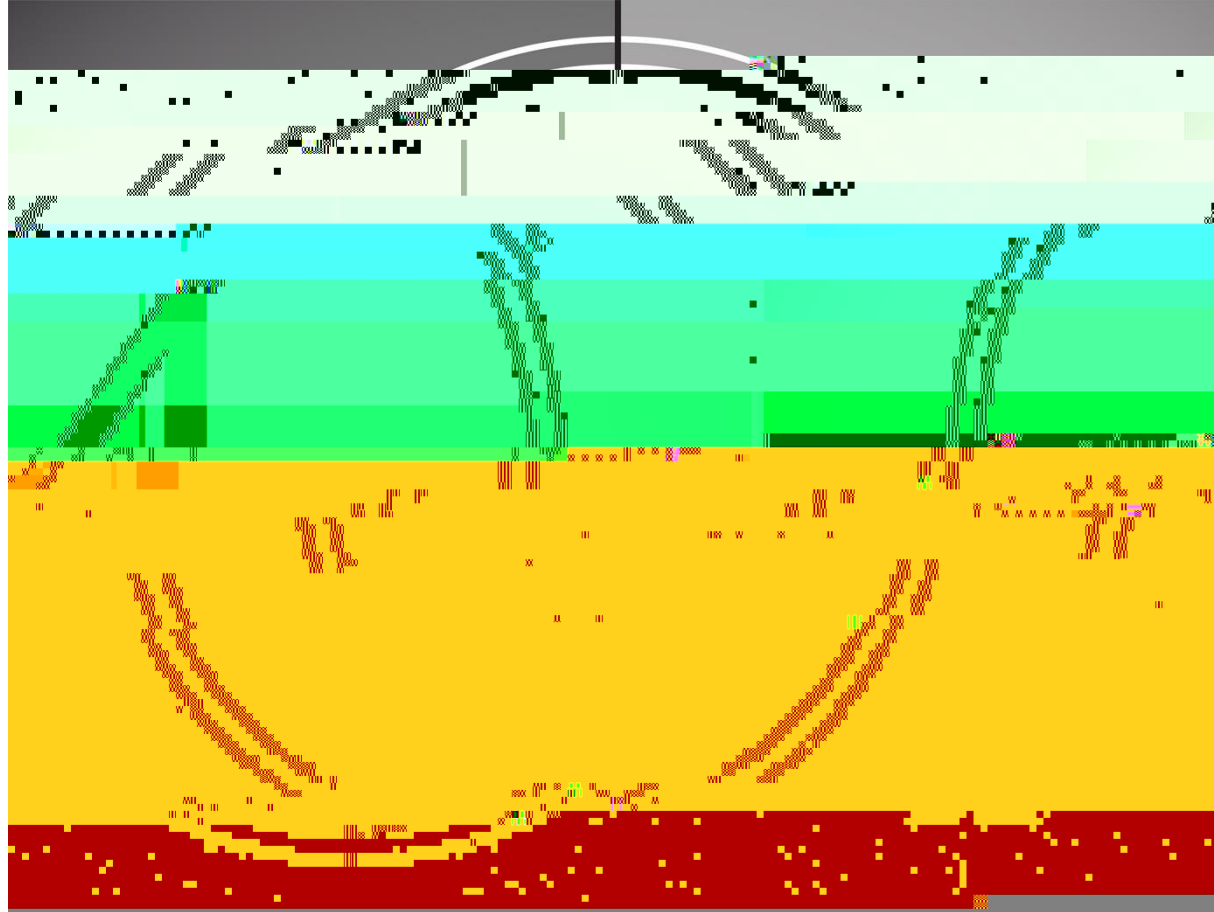
: Not having a specialist creates some work imbalance and risk (physical and other), and we are an anomaly in the MIAA, but we do meet the NCAA regulations as currently written.



List of All AY 2025 Budget Requests

- | | |
|--|---|
| 1. Transfer Coordinator | 33K/year ongoing |
| 2. Bilingual staff: SAEM(5) | 12.5K per year ongoing |
| 3. Slate module/Scholarships | Use contract savings |
| 4. Wellness Exec. Dir | 20K/yr. ongoing |
| 5. Mental Health Initiative | 3K/year ongoing |
| 6. Leadership Lunches | 2K/year ongoing |
| 7. Video Wall | 55K (1-time) |
| 8. Athletics Strength/
Conditioning Coach | 65K annual (propose
upping athletic fee) |

Next UP, Section 4: Longer-Term (FY 2026-2028) Budget Requests



Section 4 : Longer-term Budget Requests (FY 2026-2028): Pillar 1

: Index Athletic Fee to increases in T&F, or differential tuition increases.

Raises to compensate for UAFS T&F raises, or differential tuition raises.

Anticipated need is again .50 cents pr SSCH. This would address an anticipated 5% T&F increase, with a small residual for differential tuition.

The T&F raises de facto cut the scholarship equivalencies every time they occur without a fee adjustment.

Total for AY 2025-2028 = \$240,000 (\$180,000 26-28)

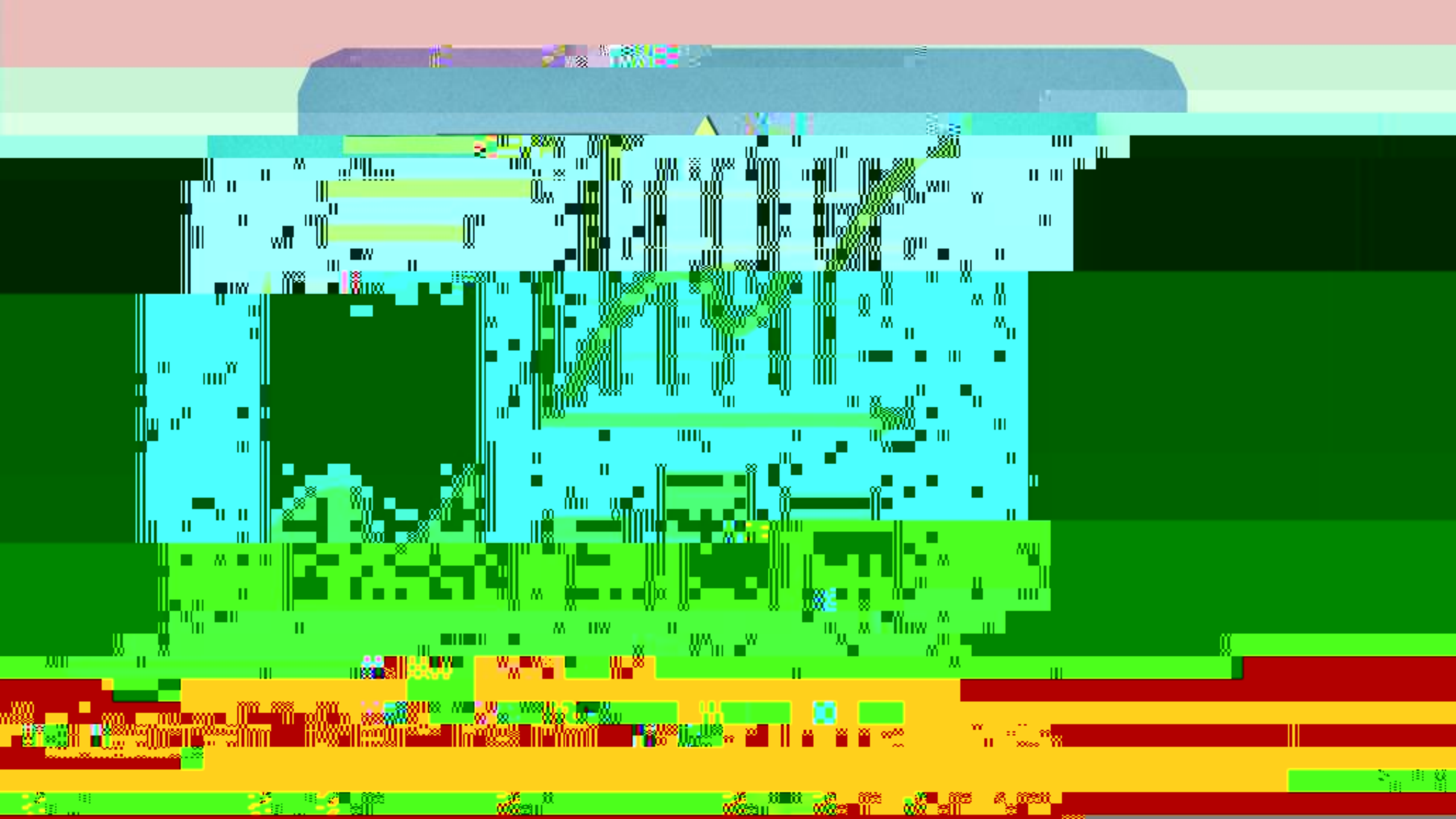


Section 4 : Longer-term Budget Requests (FY 2026-2028): Pillar 3



Section 4 : Longer-term Budget Requests (FY 2026-

List of All AY 2026-

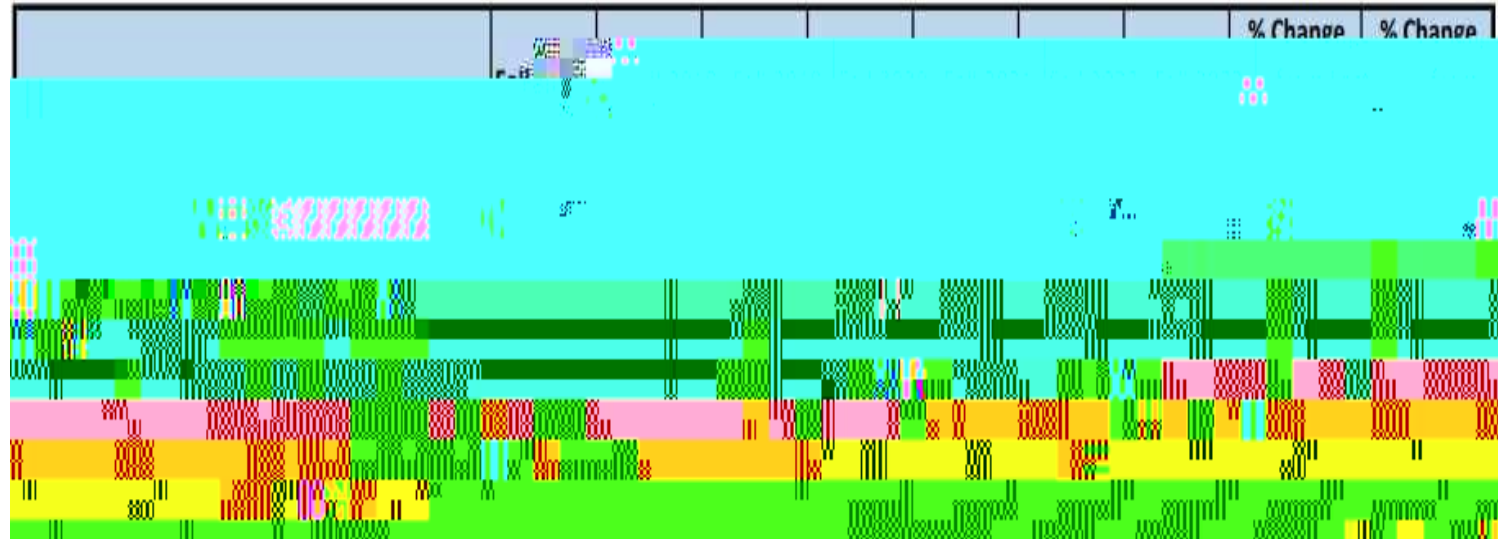


Data Targets
and Data
Points to
Support
Requests and
Report:

Admissions

Fall 2023 – Official Undergraduate Report

Enrollment Headcount by Student Type



Data
Targets and
Data Points
to Support
Requests
and Report:

Admissions

Target for 2024 Fall: 904 1st time in Coll.(2% up)

Challenge: re-setting merit deadline at 3/15/24

Target for 2024 Fall: 320 Transfers (2% up)

Challenge: no TR Coordinator and multiple new staff.

Target for 2024 Fall: 234 re-admits (1% up)

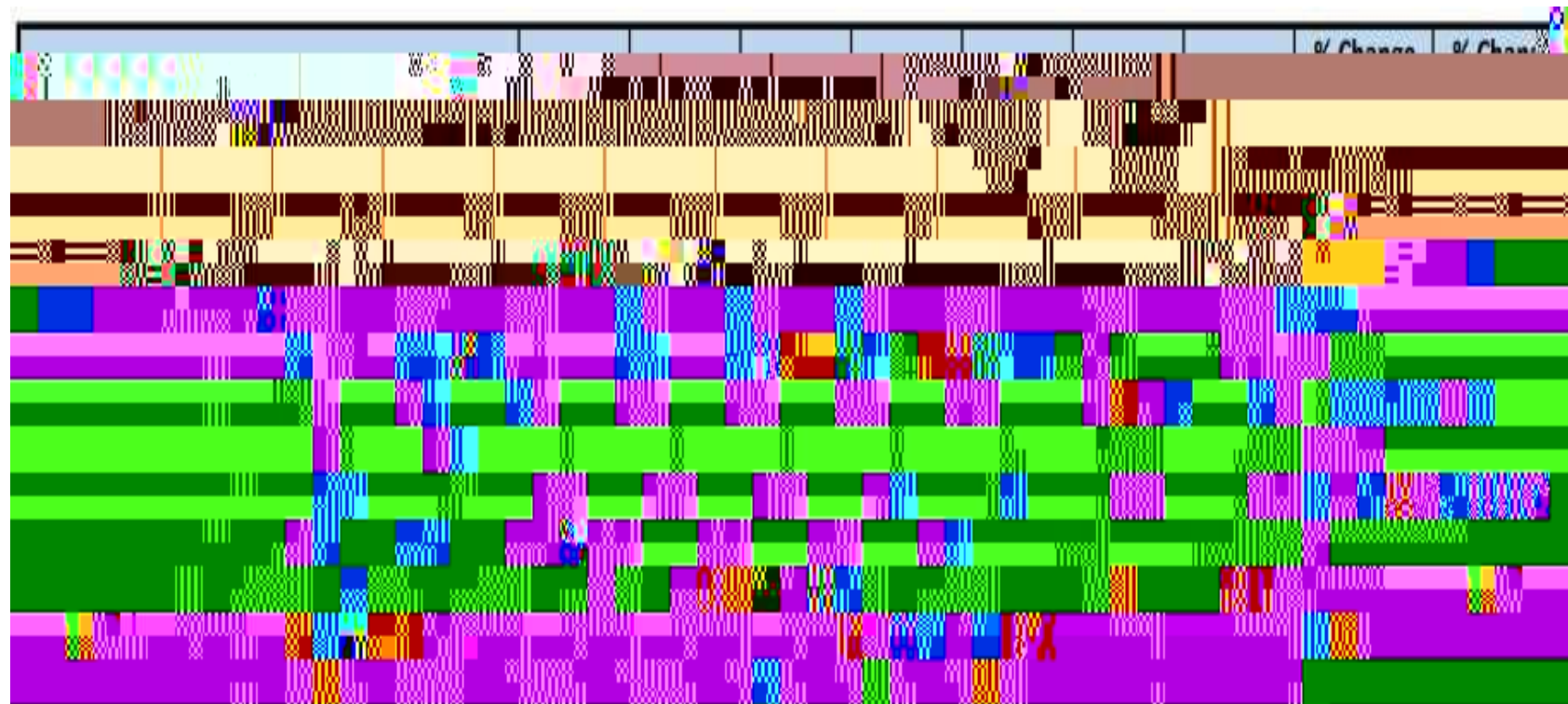
Challenge: Implement new segmented strategy, and we have limited recruitment-more awareness raising.



Data
Targets and
Data Points
to Support
Requests
and Report:

Admissions/
Enrollment

Race/Ethnicity Enrollment Headcount Excluding Concurrent



Data Targets and Data Points to Support Report: Admissions/Enrollment

: Overall Hispanic 810 (2% up between new and retained)

Challenge: Making sure our support is keeping up.

: Create teams to look at recruitment of at least one other demographic group, and support.

Challenge: More work for same staff. May rely on SEM.

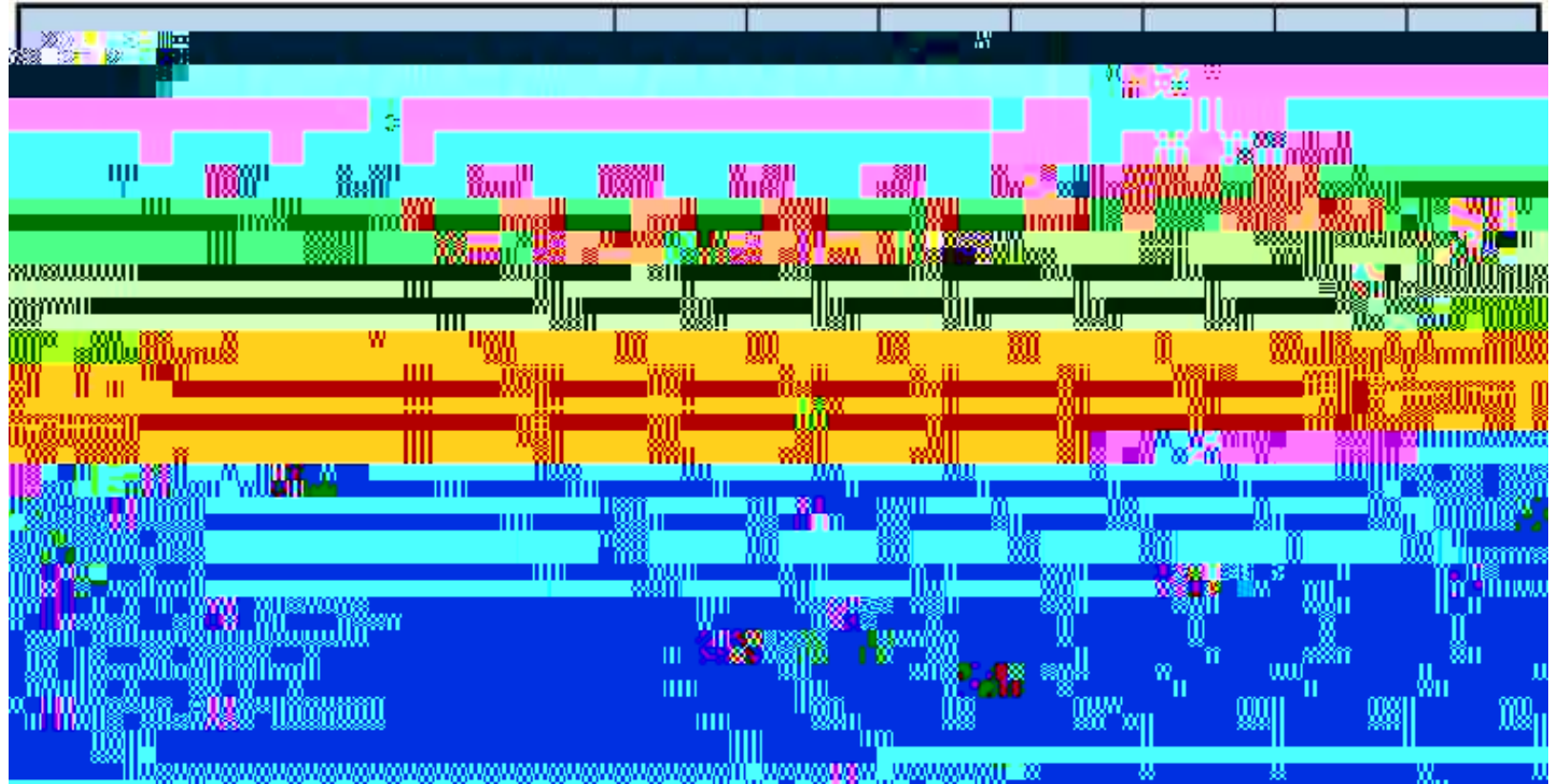
: Have decision on possible partner for re-admission recruiting/coaching/retention.

Challenge: Determine likely ROI.



Data
Targets and
Data Points
to Support
Requests
and Report:

Admissions
/HS



Data Targets and Data Points to Support Report: Admissions/Top High Schools

()

See addition of 1-2 NWA high schools onto our list of top feeder schools
Challenge: Continue building relationships and recognition of UAFS (marketing)

See increase from 483 to 493 (2% up) among feeder schools (would be best since 2018)



Data Targets and Data Points to Support Requests and Report: Admissions-County

Sebastian: 408 (46%)
Crawford: 180 (20%)
(Top 2 counties = 56% of enrolled)

Le Flore (OK): 40
Sequoyah (OK): 40
Non-Border State: 33
Washington: 30
Franklin: 29
Scott: 25
Benton: 23
Logan: 17



Selected Data Targets and Data Points to Support Report: Admissions

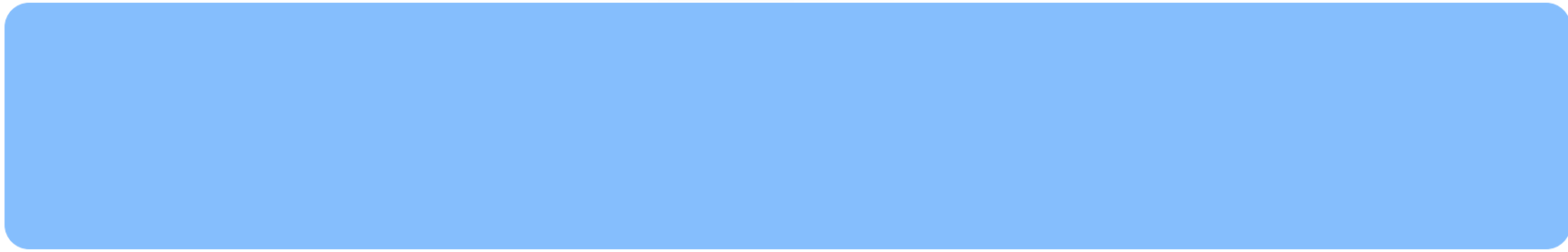
Targets for 2024 Fall:

1. At least one NWA County will remain in top 6 for Fall 2024;
2. By Fall 2025, one NWA County will be in our Top 5.

Data Targets and Data Points to Support Requests and Report: Cub Camp '21 Class

	257
	29
	286
	89.86%
	Data
	220
	66
	286
	76.92%

Selected Data Targets and Data Points to Support Report: Cub Camp



Selected Data Targets and Data Points to Support Report: Cub Camp



Targets for 2024 Cub Camp Cohort (cont.)



3. Create plan to look at success of scholarship recipients (Y1 to Y2 retention);



Data Targets and Data Points to Support Requests and Report: Housing

Fall 2019	657	
Fall 2020	566	(down 15.4%)
Fall 2021	587	(up 3.7%)
Fall 2022	733	(up 24.9%)
Fall 2023	765	

Data Targets and Data Points to Support



Data Targets and Data Points to Support Requests and Report: Housing Revenue

FY 17: 4.073M	FY 17: 1.071M
FY 18: 3.984M	FY 18: 1.205M
FY19: 3.834M	FY 19: 1.209M
FY 20: 3.802M	FY 20: 1.183M

Selected Data Targets and Data Points to Support Report: Housing

Data Targets and Data Points to Support Report: Financial Aid

:

Complete full development of new R2T4 and SAP policies

:

De-brief the implementation of the new SAI Index and simplified FAFSA with recommendations for future use and delivery of related services

Contribute to communications plan for preparing campus order of aid changes; the material for the public must be in place by summer 2024 to encompass the full recruiting cycle for 2025, plus current student awareness.



Data Targets and Data Points to Support Report: Title IX

Conduct climate survey in 2024 and every other year thereafter.

Data Targets and Data Points to Support Report: RAWC

:

See a 3% increase in overall building traffic

See a 3% increase in regular/consistent users, as defined in their current marketing materials and incentive programs.

Program was implemented in 2023-2024 and will only require refinement



Data Points to Support Report: Greek Life

needs, on a potential Latina sorority
students by $J_1(u) = 2\alpha(u-1)^2$

Data Targets and Data Points to Support Report: Student Affairs & Enrollment

We would like to get at Pillar One by establishing baselines and tracking progress on several important NSSE (Survey) indicators related to engagement, support, and student success (Pillar 1 primarily).



Data Targets and Data Points to Support Report: Student Affairs & Enrollment

1. On NSSE, get baseline in 2024 and go up 2% in percent of respondents reporting in the upper half of

Data Targets and Data Points to Support Report: Student Affairs & Enrollment (cont.)

3. On NSSE, get baseline in 2024 and go up 2% in percent of respondents reporting in the upper half of

Data Targets and Data Points to Support Report: Student Affairs & Enrollment (cont.)

5. On NSSE, get baseline in 2024 and go up 2% in percent of respondents reporting in the upper half of

(by 2026 administration) on both freshman and senior levels.

6. On NSSE, get baseline in 2024 and go up 2% in percent of respondents reporting in the upper half of

(by 2026 administration) on both freshman and senior levels.



Data Targets and Data Points to Support Report: Student Affairs & Enrollment (cont.)

7. On NSSE, get baseline in 2024 and set benchmarks



