

STRATEGIC PLANNING TASK FORCE REPORT 2016

>> Draft for Campus Discussion <<

UCA

UNIVERSITY OF CENTRAL ARKANSAS

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The Strategic Planning Task Force

During the 2014-15 academic year, the Strategic Planning and Resource Council (SPARC) recommended a revision of the strategic plan. The existing plan was adopted in 2011 as a five year plan to guide the university. During the time frame of the existing plan, significant progress was made on the goals of the university including returning to sound financial operations, an overall increase in trust among campus constituencies, an increase in shared governance, establishment of an Office of Diversity and subsequent diversity initiatives, and a technology master plan among many other items. Based on the success of achieving these goals and on changes in the leadership of the institution, a new strategic plan was recommended. President Courtway agreed with the SPARC recommendations and a Strategic Planning Task Force (SPTF) with members drawn from faculty, staff, students, Board members, and community representatives was formed. The university also engaged the services of Collegiate Brain Trust Consulting to assist in the process of revising the strategic plan.

SWOT Analysis and Subcommittees

In early August, the SPTF held a two-day retreat to review the preliminary analysis of strengths, weaknesses; opportunities and threats (SWOT) facing the university at that time. During the retreat, three major themes emerged as key areas of focus for the SPTF:

1. **Retention and Graduation Rates:** Despite admitting students who rank well relative to peer and aspirant institutions on ACT scores and other academic strength indicators, the overall retention and six year graduation rates of UCA students is low compared to peer and aspirant institutions (Appendix A, Figs. 1-1 to 1-3). Moreover, graduation rates at peer universities have increased more rapidly than at UCA (Appendix A, Fig. 1-4). Further review revealed UCA students in key demographic areas are underperforming relative to their peers at UCA and relative to their peers at UCA's peer and aspirant institutions (Appendix A, Fig. 1-5).
2. **Alumni Success and Continued Engagement:** Preliminary data showed that UCA graduates appeared to be earning lower salaries than their peers and were not performing as well in discharging their student loans. Subsequent data revealed alumni were faring better in the marketplace than originally indicated (Appendix A, Figs. 2-1 & 2-2); however, there is still some room for improvement in this area (Appendix A, Fig. 2-3). Alumni survey data indicated alumni were for the most part pleased with their time at UCA and valued their degrees highly. However, several expressed a desire for more early-career development opportunities and other opportunities to remain engaged with the institution.
3. **Need for Smart Growth:** Preliminary data showed the university's endowment, grant funding, educational funding, and other external funding resources lag behind those of other institutions (Appendix A, Figs. 3-1 to 3-3). The SPTF discussed these findings and determined that the lower level of resources should be addressed in two related ways. First, opportunities for growth in all areas must be carefully vetted against a clearly defined set of criteria to identify the best use of limited resources. Second, as opportunities for growth are identified through this vetting process, data will be generated allowing the university to more effectively advocate with donors for external resources.

Based on the themes identified by the SPTF, three committees were formed to examine each theme in depth and develop recommendations for addressing gaps in performance. **Because of the retention rate/graduation rate discrepancies with peers and the amount of university attention, time and resources that will likely be required to correct those discrepancies, the SPTF decided to limit the focus of the strategic planning effort to a very limited number of matters so that sufficient resources can be focused on them to produce real improvement in as short a time as possible.**

Each committee met numerous times throughout the fall semester. Additional data was gathered for consideration and possible solutions supported by research and other institutions' experiences were explored. Recommended goals, objectives and strategies to address these issues were developed by the SPTF based upon the committees' work. Because of the need for coordination across multiple units in the University's existing structure to achieve the developing goals and strategies, a fourth area of emphasis emerged during the process. Effective implementation of the recommended plan will require some changes to existing policies and procedures.

SPTF Goals

The SPTF recommends that the strategic plan for the next 5 years should span the following four goals and accompanying objectives in order to increase retention rates, graduation rates, and graduate success upon leaving the university:

GOAL 1: UCA will support and empower students to succeed. Actions to improve retention and graduation rates to the levels already specified by the Board in the KPIs must be UCA's first order of business.

- A. Every student will be afforded guidance and support for her/his development of the knowledge and skills necessary to achieve academic and personal success.
- B. Every student will have available to her/him the information, the access to resources and services, and the opportunities to engage successfully in the UCA community.
- C. Every undergraduate student will be afforded a common educational experience through the UCA Core.
- D. The Board's KPIs represent the appropriate goals and time table for achieving goal 1.

First-time Undergraduate Cohort	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Six-Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Retention Rate	Actual								Goals			
Fall-to-fall, year 1 to year 2	70.8%	72.5%	71.3%	73.4%	69.0%	70.2%	69.8%	69.9%	73.8%	76.0%	81.0%	86.0%
	Actual								Goals			
Fall-to-fall, year 1 to year 3	57.2%	58.3%	57.1%	59.6%	54.9%	56.2%	56.0%	56.9%	59.0%	61.0%	66.0%	71.0%
Graduation Rate (includes	Actual			Goals								
4-year graduation rate (100% completion time)	23.0%	20.6%	22.0%	21.0%	21.0%	23.0%	23.5%	24.0%	24.5%	25.0%	30.0%	35.0%
6-year graduation rate (150% completion time)	40.8%	42.0%	43.0%	41.0%	41.0%	44.0%	45.5%	47.0%	48.5%	50.0%	55.0%	60.0%

GOAL 2: Each UCA student will be prepared to effectively compete in the marketplace upon graduation and demonstrate continued involvement in and contribution to the UCA community after graduation.

- A. The university will create an institution-wide emphasis on aspects of “Campus Life” which are critical in building student affinity for the institution and developing interpersonal skills.
- B. The university will provide students with career development during their time at UCA.
- C. The university will develop appropriate feedback mechanisms for alumni and employers.
- D. The university will provide alumni access to career development and planning resources.
- E. The university will facilitate opportunities for alumni networking.

GOAL 3. UCA will use clearly defined guidelines to evaluate emerging opportunities for strategic growth and retrenchment.

Criteria for Evaluating the Desirability of Strategic Growth and Retrenchment

Each smart growth opportunity recommended by any unit on campus should reflect at a minimum the following items:

- a) Demand/Interest as defined by the ability to attract diverse, academically strong students, faculty and staff
- b) Need as demonstrated by the ability to meet state, regional, national and global needs
- c) University resources availability as demonstrated by the ability to deliver programs by taking advantage of existing university resources and/or new resources
- d) External resources availability as demonstrated by the ability to attract external resources.

GOAL 4. UCA will effectively implement the strategic plan.

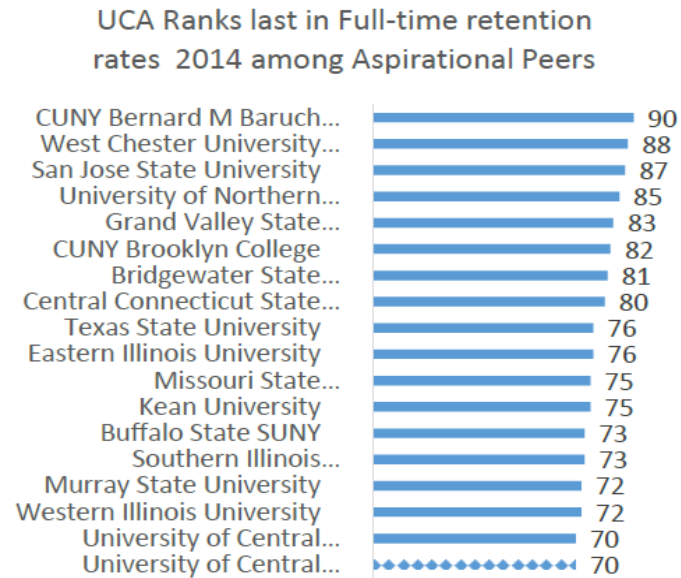
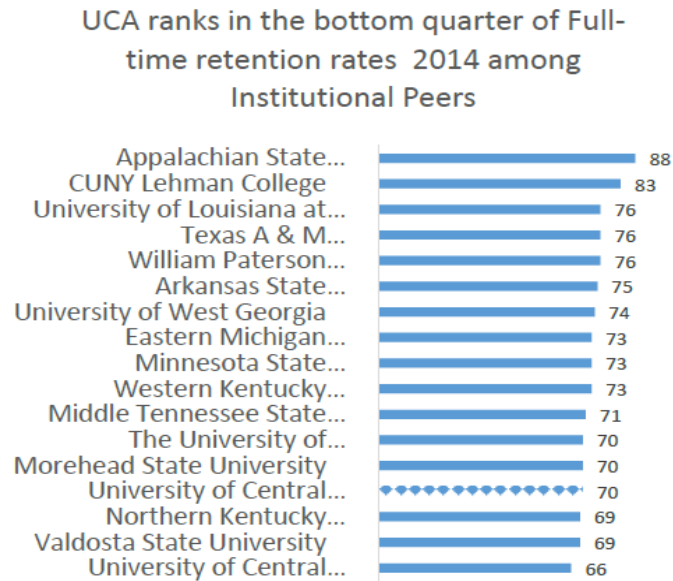
- A. The office of the University President will be the administrative point of coordination, accountability, and budget authority to implement the strategic plan. The authority to execute the strategic plan can be exercised or delegated by the President in consultation with the Board of Trustees. **Achieving the Board’s KPI retention and graduation goals is integral to the continued success of the University of Central Arkansas. While current efforts have begun to improve success and retention, executive level coordination of critical activities across many organizational and budgetary lines is needed to produce results quickly enough to meet the KPI’s goals (See Appendix A, Figure 4.1).**
- B. The university must revamp the strategic budgeting process to be more timely and effective.
- C. The university will develop a process for review of strategic growth and retrenchment opportunities in a timely manner using the criteria outlined in goal 3.

Appendix A: UCA's Performance Relative to Peers

Documentation of UCA's Current Performance on Items of Strategic Importance Relative to Peers

Figure 1.1: One-Year Retention Rates

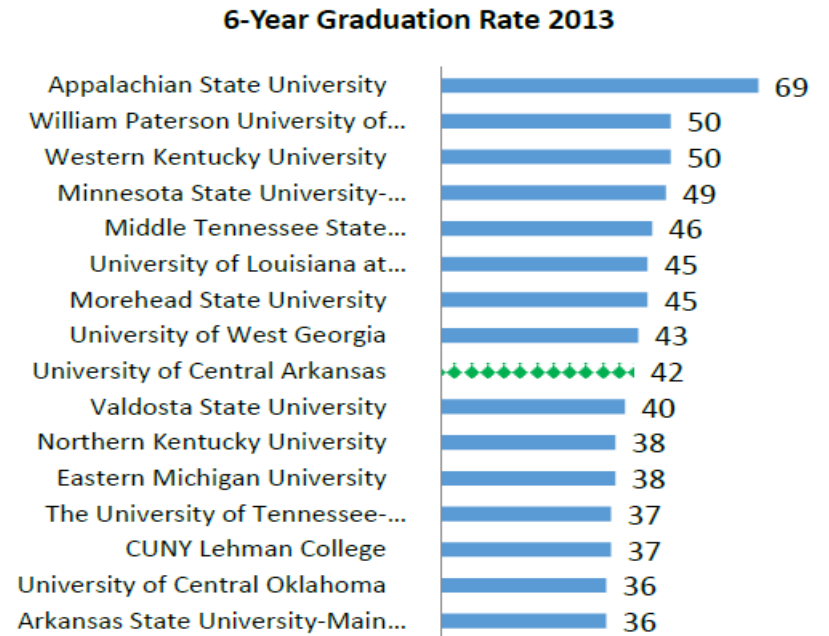
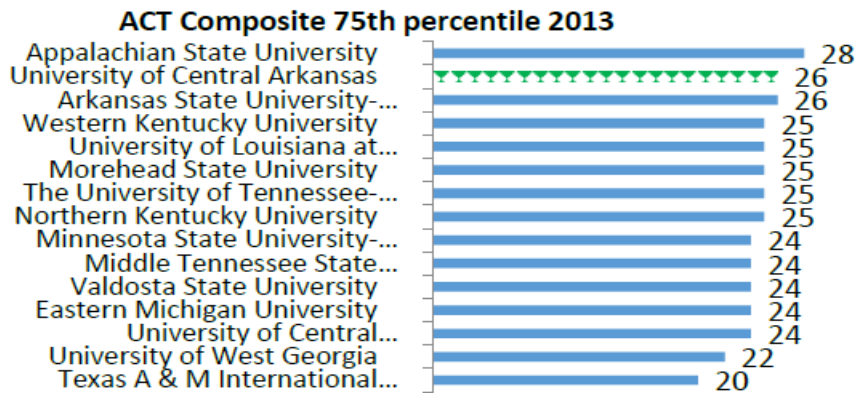
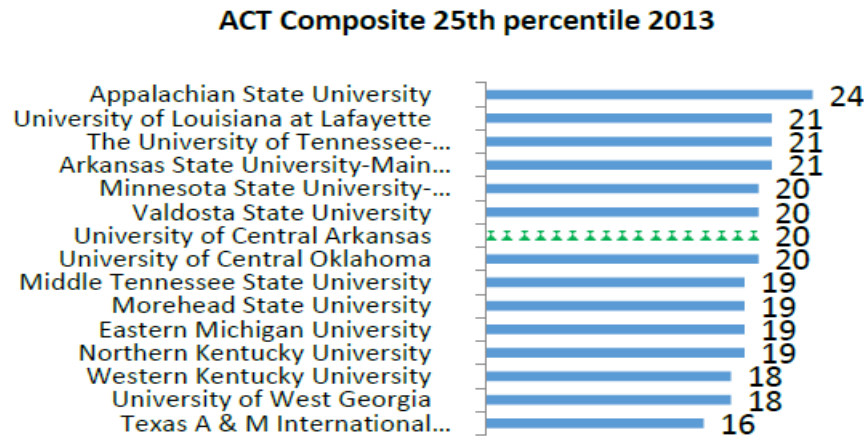
UCA's one-year full time student retention rates rank 13/17 among Institutional Peers and 18/18 among Aspirational Peers.



Source: IPEDS

Figure 1.2: Six-Year Graduation Rates with Institutional Peers

UCA's 6-year graduation rate is about the middle of its Institutional Peer group but is significantly lower than its degree of student selectivity would predict.



Source: IPEDS

Figure 1.3: Six-Year Graduation Rates with Aspirational Peers

UCA's 6-year graduation rate is at the bottom of its Aspirational Peer group and is significantly lower than its degree of student selectivity would predict.

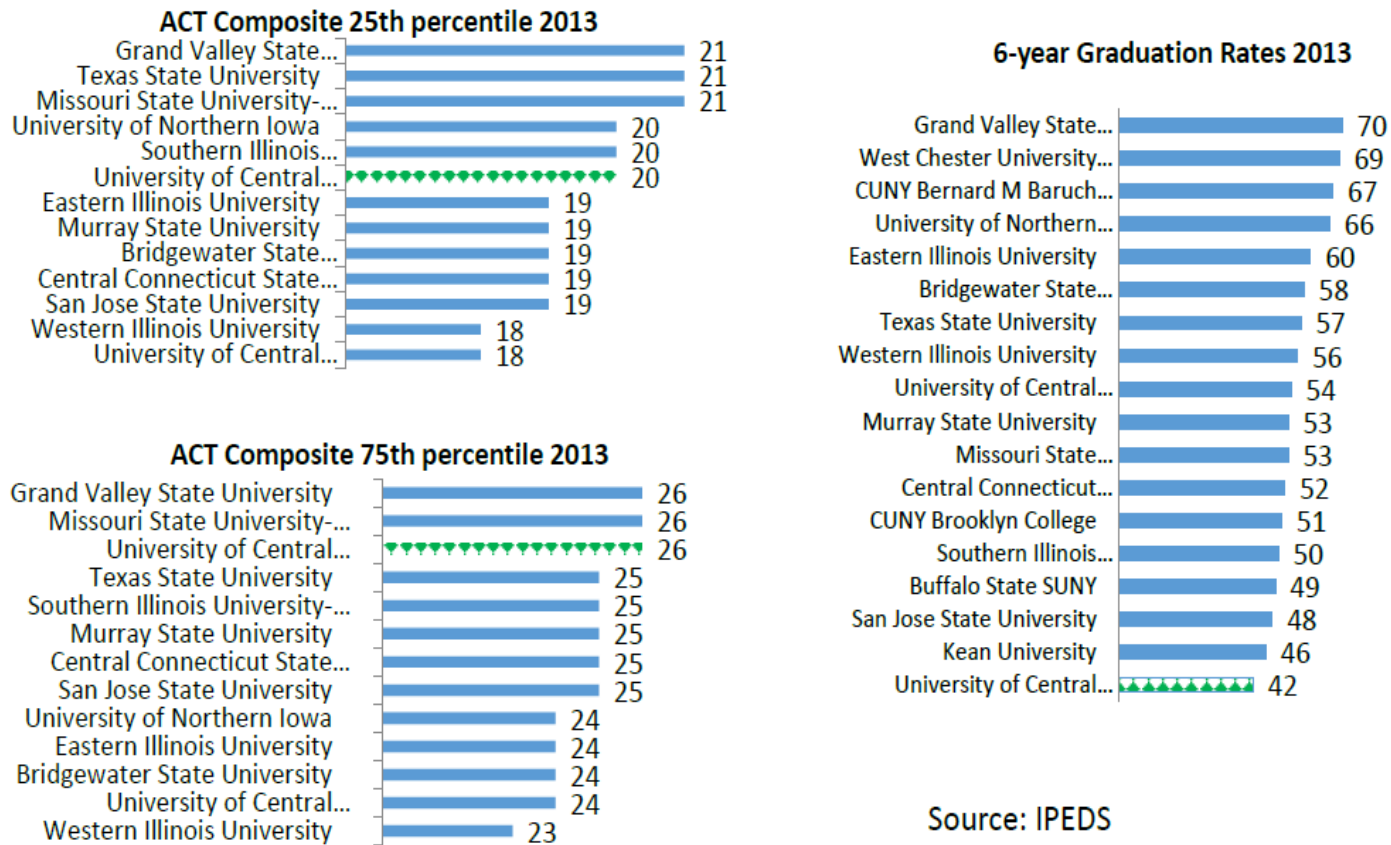
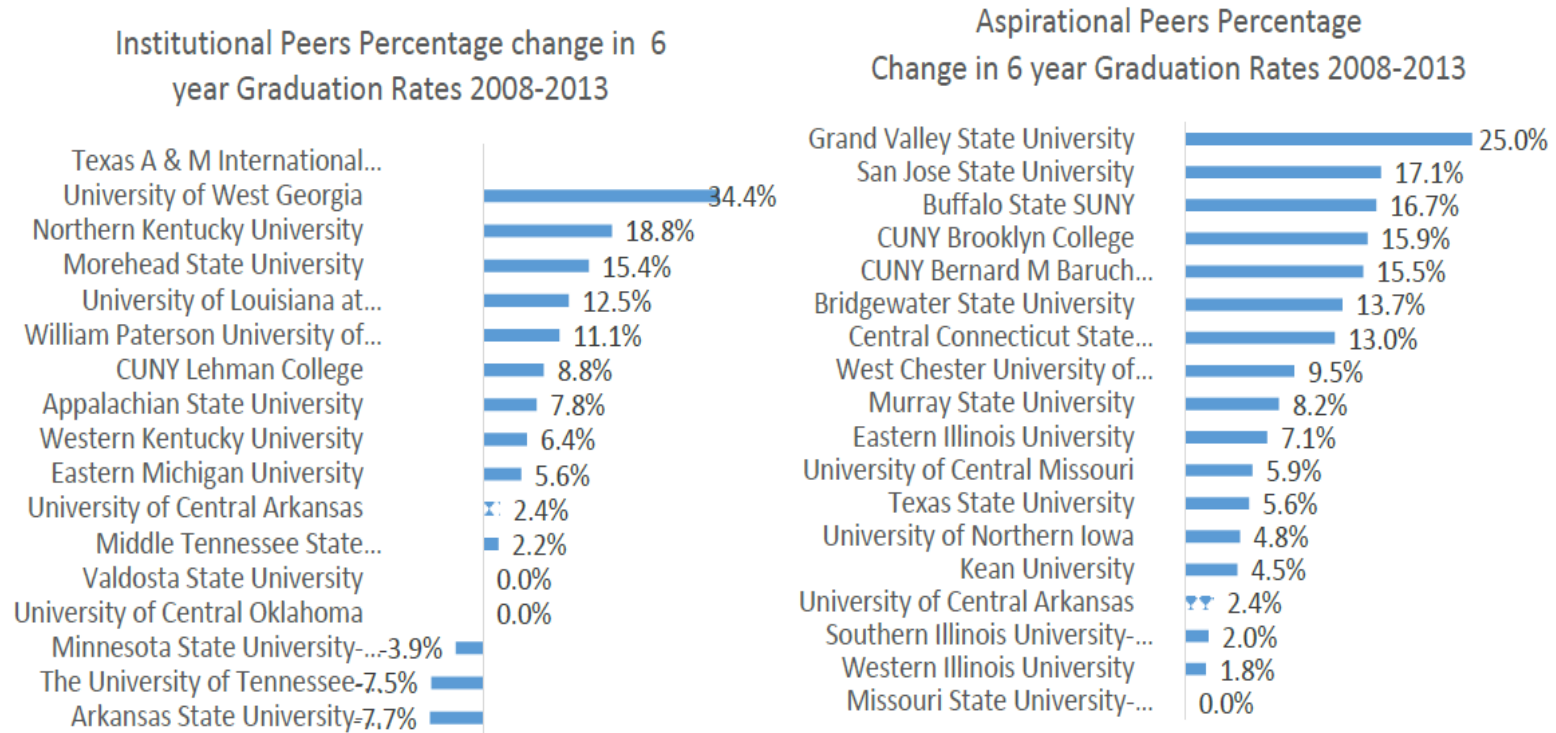


Figure 1.4: Change in Six-Year Graduation Rates

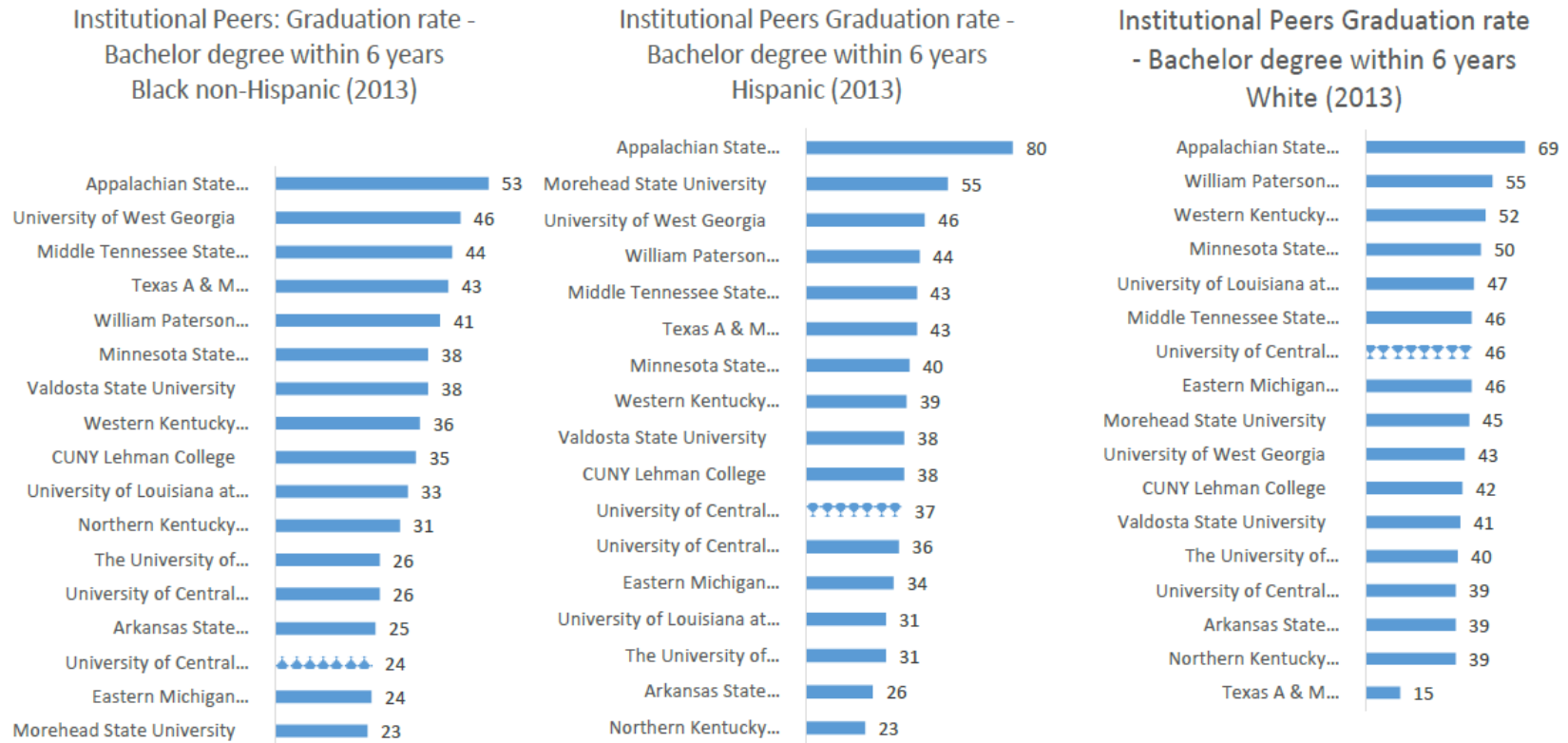
In the percentage change in 6-year graduation rates from 2008-13 UCA ranks 10/16 among Institutional Peers and 15/18 among Aspirational Peers.



Source: IPEDS

Figure 1.5: Graduation Rates of Blacks, Hispanics and Whites

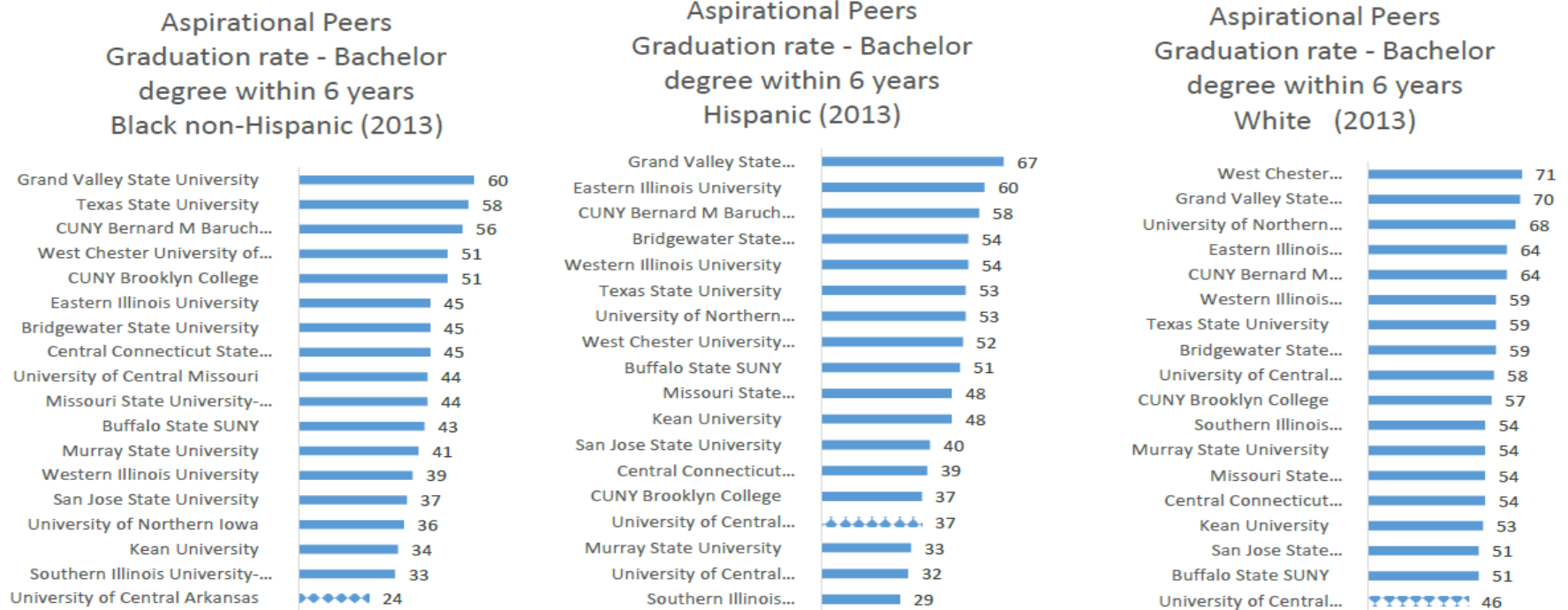
UCA ranks in the bottom half of both peer groups for graduation rates of Blacks, Hispanics and Whites with the exception of Whites in the Institutional Peer group where it ranks 7/17.



Source: IPEDS

Figure 1.5 continued:

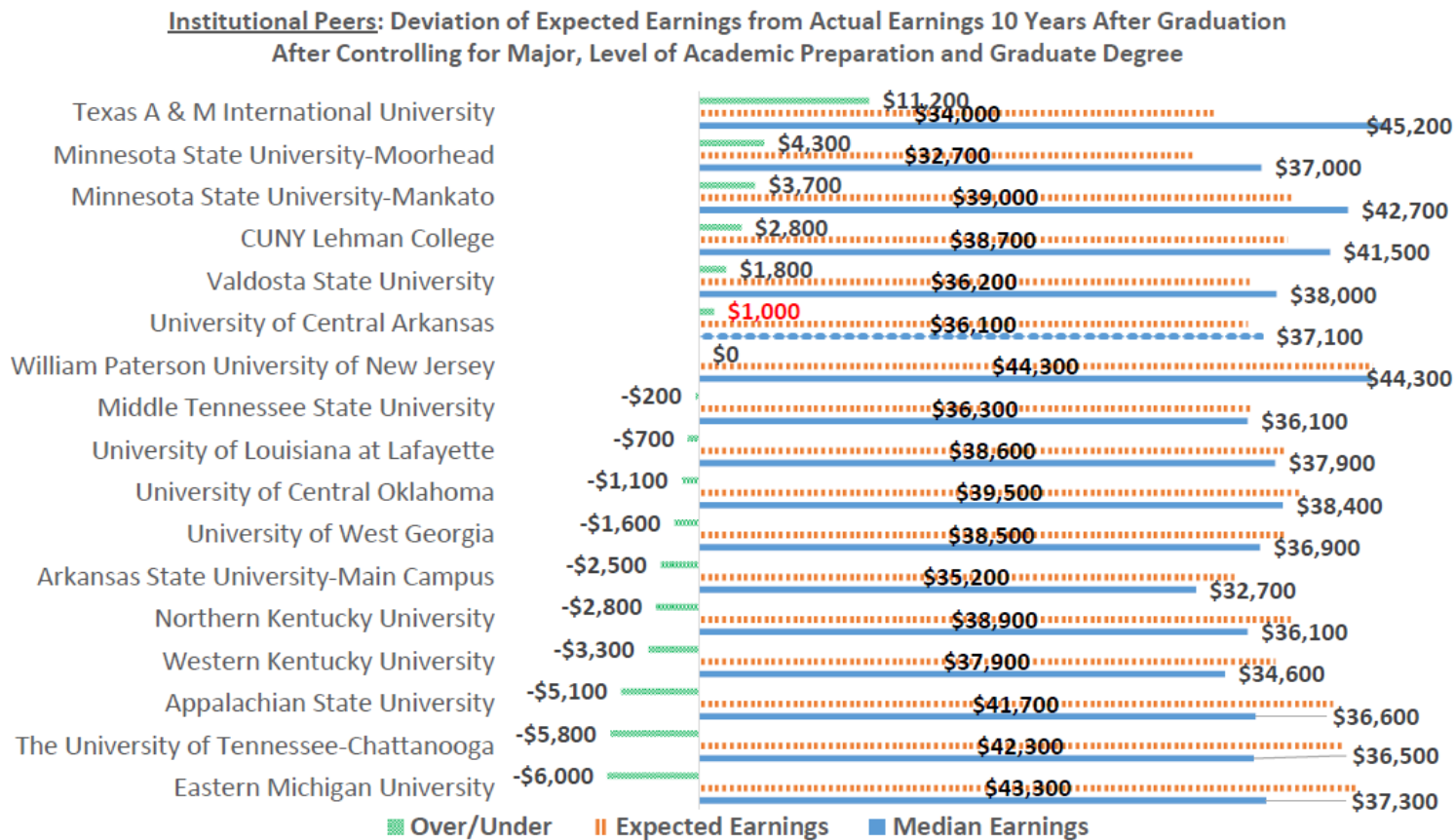
UCA ranks in the bottom half of both peer groups for graduation rates of Blacks, Hispanics and Whites with the exception of Whites in the Institutional Peer group where it ranks 7/17.



Source:
IPEDS

Figure 2.1: Earnings of UCA Students Relative to Institutional Peers

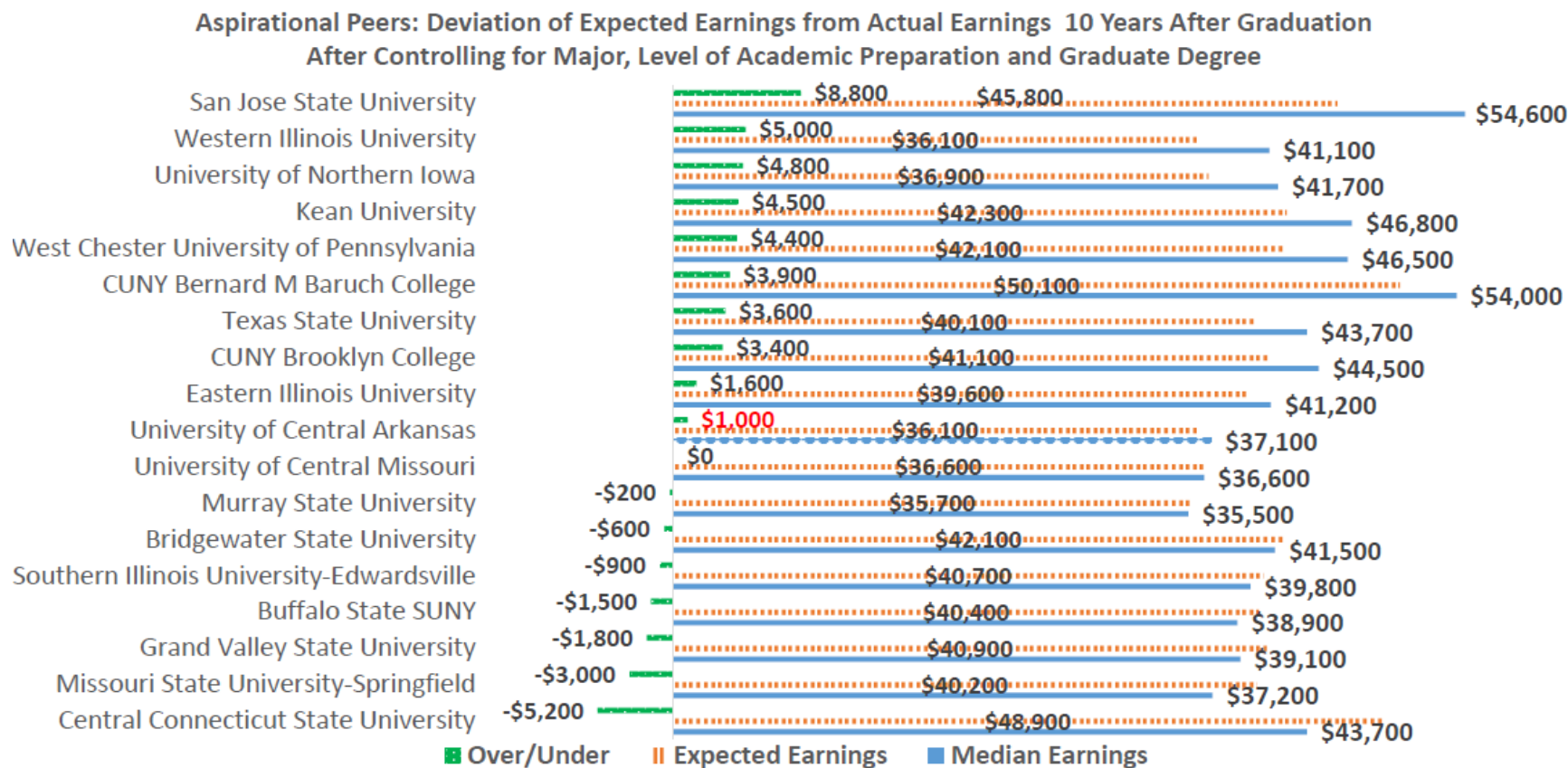
Relative to institutional peers the earnings of UCA students 10 years after graduation are \$1,000 above the level expected and rank UCA 6/17 in this peer set in the amount that actual earnings exceed earnings when major, academic preparation of incoming students and receipt of graduate degrees are controlled.



source: <https://cew.georgetown.edu/cew-reports/college-rankings/#interactive>

Figure 2.2: Earnings of UCA Students Relative to Aspirational Peers

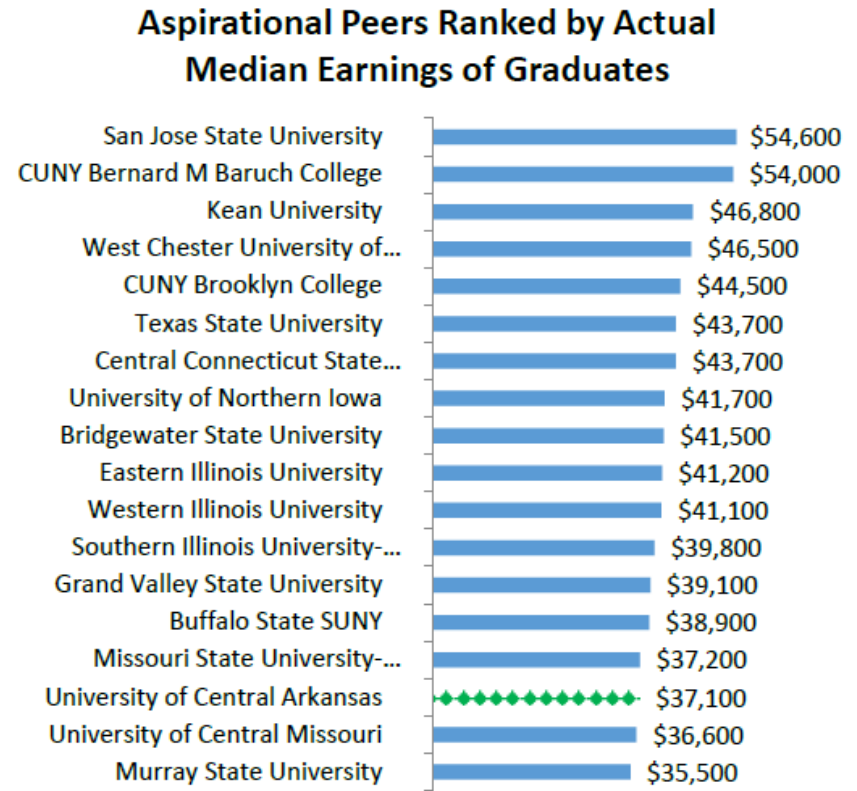
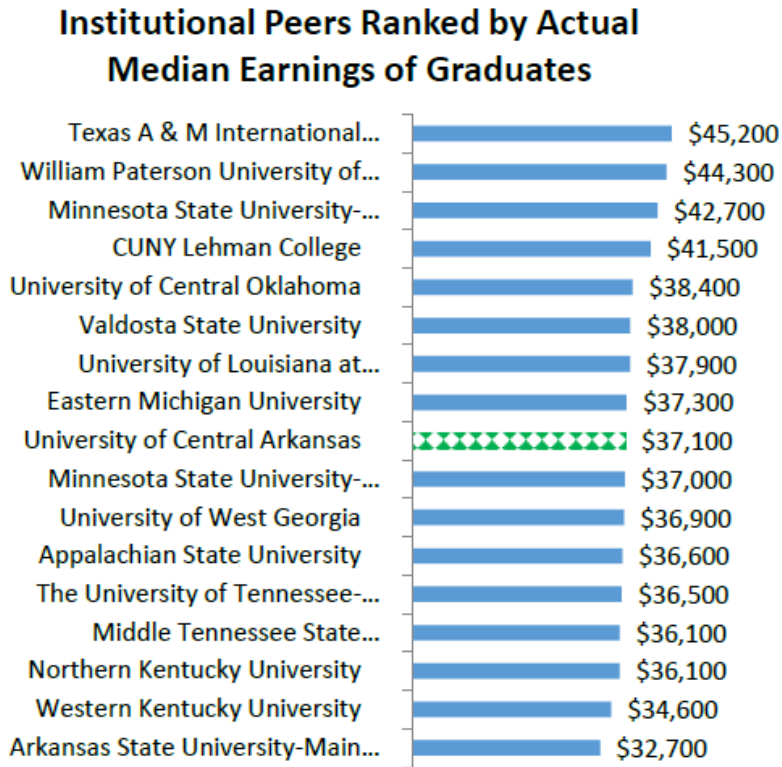
Relative to Aspirational Peers the earnings of UCA students 10 years after graduation are \$1,000 above the level expected and rank UCA 10/18 in this Peer Set in the amount that actual earnings exceed expected earnings when major, academic preparation of incoming students and receipt of graduate degrees are controlled.



Source: <https://cew.georgetown.edu/cew-reports/college-rankings/#interactive>

Figure 2.3: Actual Median Earnings of UCA Graduates

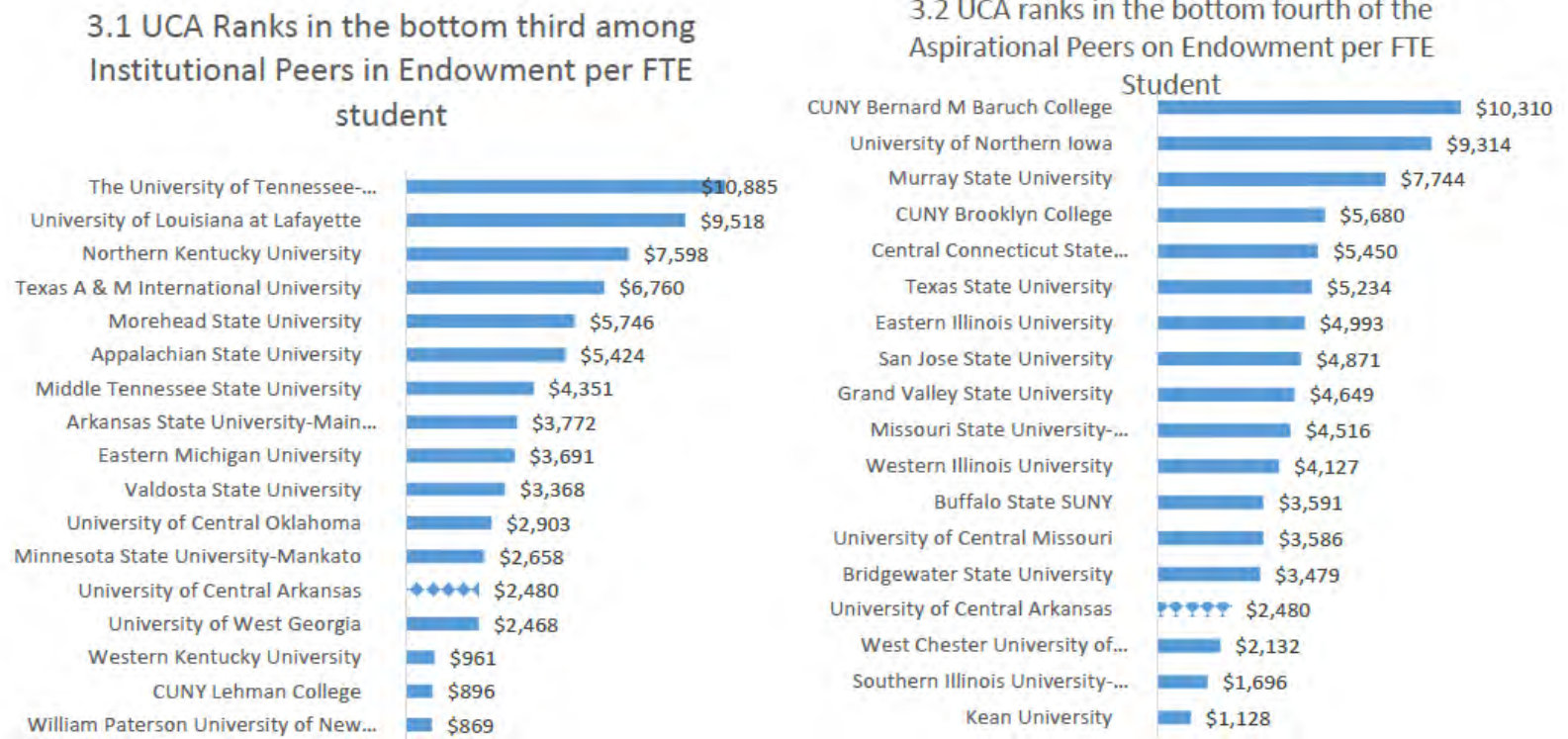
When correction for major, academic preparation of incoming students and receipt of graduate degrees is *not* done, the actual earnings of UCA graduates rank them 9th among the Institutional Peers and 16th among Aspirational Peers.



Source: Georgetown Center

Figure 3.1: Endowment per FTE Student

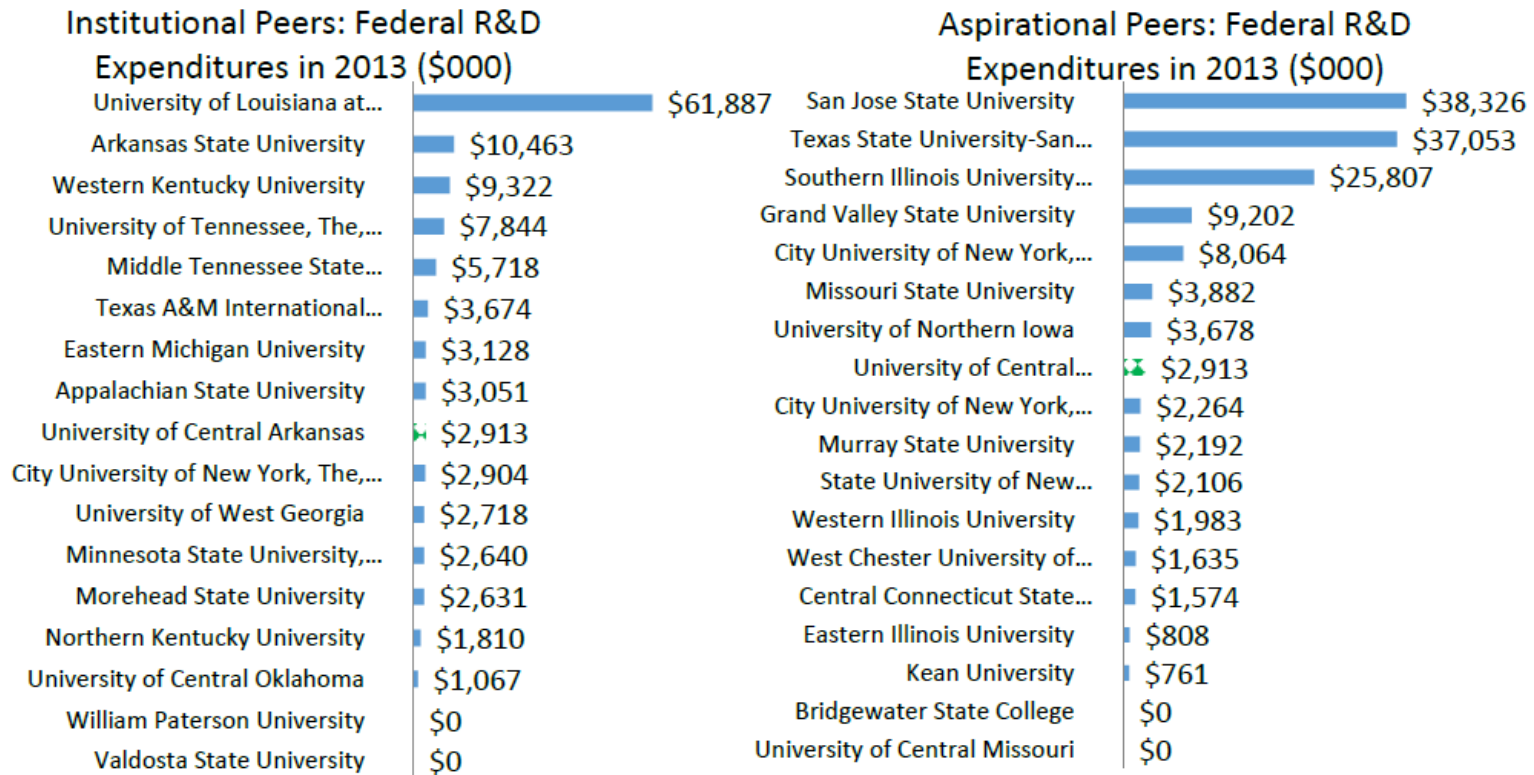
UCA ranks 12/17 among Institutional Peers and 15/18 among Aspirational Peers in endowment per full-time student.



Source: IPEDS

Figure 3.2: Federal R&D Funding

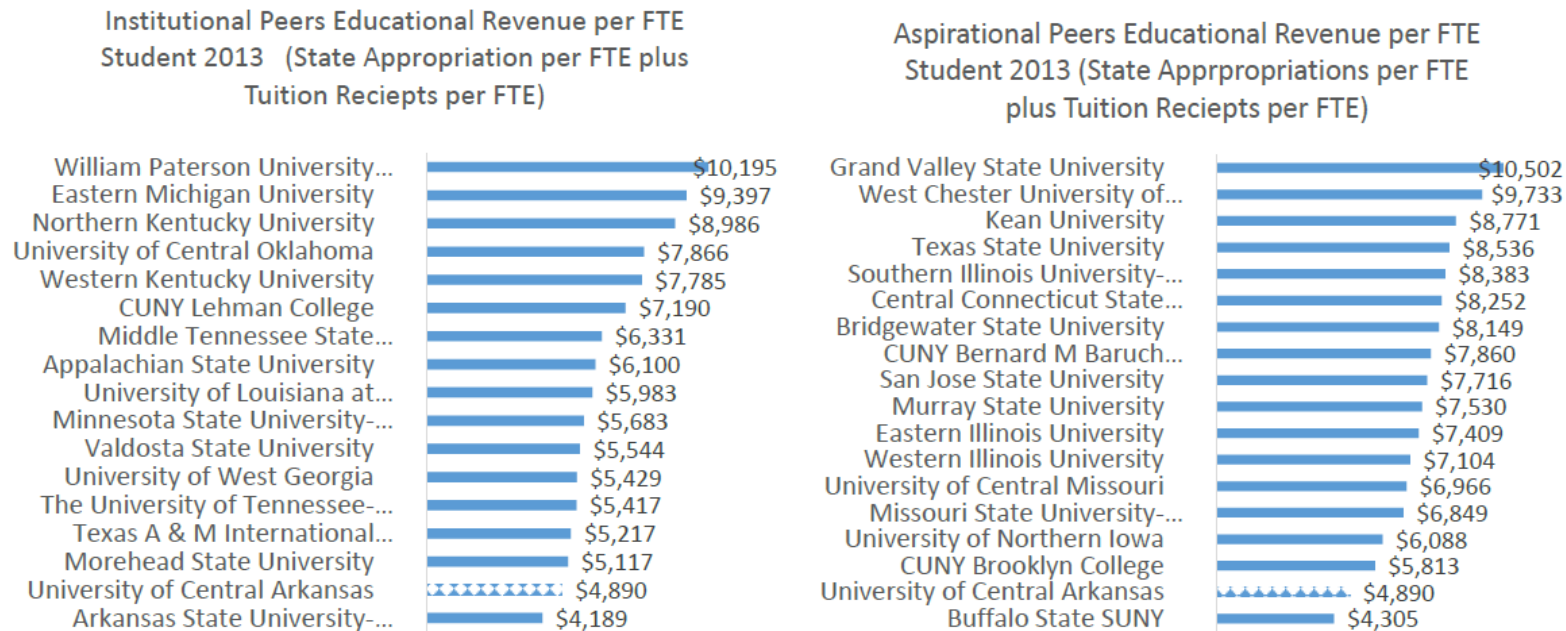
UCA is about the middle of the Institutional Peer group in federal R&D funding and just above the middle of the Aspirational Peer group.



Source: <http://www.nsf.gov/statistics/rdexpenditures/>

Figure 3.3: Educational Revenue per FTE Student

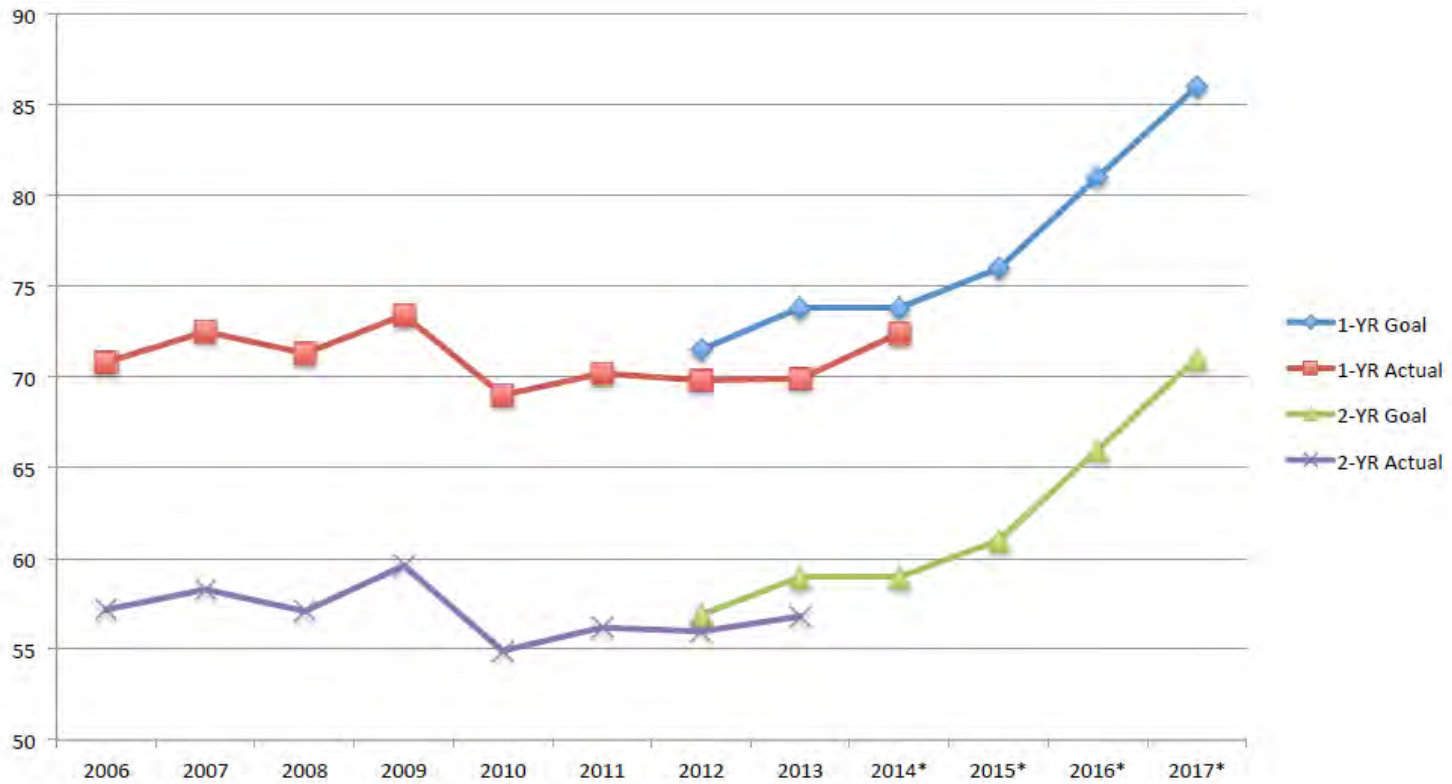
UCA ranks 16/17 among Institutional Peers and 17/18 among Aspirational Peers in educational revenue per FTE student.



Source: IPEDS

Figure 4.1: UCA Retention KPI Goals

UCA retention rates 2006-2014 and retention KPI goals 2012-2017 by Freshman Year Cohort



* Retention KPIs, established in 2012 and adjusted in 2014 to delay goals by 1 year

Appendix B: Goals, Objectives and Initial Strategies

Goal 1: UCA will support and empower students to succeed.

Objective	Strategies	Rationale	Ultimate Metrics
<p>A. Every student will be afforded guidance and support for her/his development of the knowledge and skills necessary to achieve academic and personal success.</p>	<p>1.A.1 Increase Faculty involvement in student retention and graduation initiatives: a) Call to action to foster a resolve within faculty to address the issue of graduation rates b) Develop mechanisms to identify the academically at-risk student for targeted intervention early in the semester (e.g. improve mid-term grade reporting and expand into the sophomore year, identify students for interventions after the first exam, etc.) c) Have academic departments review data with regards to graduation and retention within their majors or departments and develop department level strategies to improve or address issues</p>	<p>Faculty are in the best position to identify academically at risk student early in the semester when intervention strategies can be effective.</p>	<p>Eighty percent of all undergraduate students will make satisfactory progress toward the chosen degree each year.</p> <p>Sixty percent of first-time students entering UCA in Fall 2017 will graduate with a UCA degree.</p> <p>Increase number of total credentials awarded by 4.73% annually.</p>
	<p>1.A.2 Implement a Success Coaching Program</p>	<p>Success Coaching is intended to ensure that identified at-risk students are provided support through the sophomore year and beyond. (This program could also, as it matures, reach out to prospective admits in the “gap groups.”) The attrition of students in the major “gap groups” accelerates after the first year. A success-coaching program ensures that meaningful follow-up with students identified as at-risk when they arrive at UCA is maintained beyond the usual first-year scaffolding. A pilot program involving 20 undergraduate peer success coaches was implemented January 2015 and continued for AY 2015-2016, using existing personnel and resources in the Office of Student Success and Housing and Residence Life. One expanded model under consideration, involves both undergraduate peer coaches and at least two graduate assistants drawn from relevant UCA programs who will coach at-risk students under the supervision of at least one full-time employee.</p>	

	<p>1.A.3. Develop, administer, and evaluate; in partnership with the College Transition Collaborative; a custom intervention addressing the specific challenges faced by incoming UCA freshmen.</p>	<p>In September 2014, UCA entered into a four-year partnership with the CTC. The CTC consists of a team of researchers and 22 participating institutions of higher education working together to create, evaluate, and disseminate brief interventions to increase student success and retention. These interventions are based on prior research showing that students often leave college because they feel that they do not belong, but if they read short narratives about other students overcoming typical freshmen challenges, their feelings of belonging increase and they have better long-term academic outcomes. The goals of the UCA-CTC partnership are to (1) develop a custom, online intervention that addresses the specific challenges encountered by UCA students, (2) administer the intervention to incoming freshmen prior to moving on campus, (3) evaluate the effectiveness of the intervention using a randomized experimental design, (4) compare the effectiveness of the intervention at UCA to other CTC partner institutions, and (5) make research-based recommendations about the future use of the intervention at UCA.</p>	
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	<p>1.A.4. Implement Guided Pathways to Success</p>	<p>B.3. Guided Pathways to Success (GPS) is an approach to communicating with students about their academic programs that uses a structured curricular map as the centerpiece of that communication. UCA’s implementation of GPS will build on our Academic Maps and include, wherever possible, well-identified milestone courses, student performance in which provides a good indication of how successfully they are mastering the major. These tools provide the occasion for practical and sometimes intrusive advising to help students stay on track and on time. This strategy will have significant benefits for most undergraduate students and will make pathways tools already in place (Academic Maps, Degree Works) much more useful.</p>	
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<p>B. Every student will have available to her/him the information, the access to resources and services, and the opportunities to engage successfully in the UCA community.</p>	<p>1.B.1 Expand existing orientation and develop additional student orientation: a) Using the current SOAR/orientation model, expand to reach 50% of each incoming class by the summer of 2018. b) Restructure the SOAR/orientation model, with the goal of providing a mandatory, free SOAR experience to all incoming freshmen by the summer of 2021. c) Develop Extended Orientation programming, beyond S.O.A.R and Welcome Week activities, in order to increase access and exposure to key campus resources (academic, financial, and social) during the early stages of students' transition to college</p>	<p>This proposal recognizes that, although the current orientation program is valuable, its brief duration and timing – a few days immediately preceding a freshman student’s first semester – limit the lasting connections that can be forged in the extended format, with focused attention to particular topics over the course of the first year. Most programming will be open to any freshman, but selected events will target at risk students as identified by Map Works data and academic performance. Expanded orientation will be needed transfer and graduate students.</p>	<p>Eight-six percent of freshman entering UCA in Fall 2017 will return in year two, and seventy-one percent will return in year three.</p> <p>Increase number of total credentials awarded by 4.73% annually.</p>
	<p>1.B.2 - Continue expansion of Summer Start initiatives in the Office of Student Success</p>	<p>This strategy provides early intervention (prior to enrollment) for at-risk students thereby increasing their likelihood of successful engagement.</p>	
	<p>1.B.3 Evaluate the impact of recently revised admission standards on graduation and retention rates.</p>	<p>The effect of changed admission standards on graduation, completion, and retention rates is unknown and should be evaluated to help determine future changes in these standards.</p>	
	<p>1.B.4 Provide students access to all necessary university resources and services beyond the normal business operating hours.</p>	<p>While some services are available to students who take courses outside the normal operating hours of the institution, other services are unavailable to these students.</p>	

<p>C. Every undergraduate student will be afforded a common educational experience through the UCA Core.</p>	<p>1.C.1.a. Expand the Supplemental Instruction (SI) Program to students in designated sections of four HA/HF UCA Core courses (Biology, Psychology, History, and Political Science).</p> <p>1.C.1.b. Expand the SI Program to all sections of UCA Core courses in disciplines that persist in the HA/HF category and do not otherwise have an existing supplemental instruction component.</p>	<p>B.3.a. and B.3.b. Supplemental Instruction (SI) is an academic support program that targets historically difficult courses. SI is a non-remedial approach to learning enrichment that increases student performance and retention. SI offers regularly scheduled, out-of-class review sessions to all students enrolled in a targeted course. SI study sessions are informal seminars in which students review notes, discuss readings, develop organizational tools, and prepare for examinations. Students learn how to integrate course content with reasoning and study skills.</p>	<p>Eighty percent of all undergraduate students will make satisfactory progress toward the chosen degree each year.</p>
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Goal 2: Each UCA student will be prepared to effectively compete in the marketplace and demonstrate continued involvement in and contribution to the UCA community.

Objective	Strategies	Rationale	Ultimate Metrics
<p>2.A. Create an institution-wide emphasis on aspects of "Campus Life" which are critical in building student affinity for the institution and developing interpersonal skills</p>	<p>2.A.1. Increase co-curricular career preparation and professional development programming at the department and discipline level by providing resources to the academic departments or RSOs for these activities.</p>	<p>Existing human resources and expertise would be utilized to support student development in this area. By finding ways to increase direct involvement from the faculty and staff (specifically those faculty directly tied to the related academic disciplines) students will benefit from having advisors passionate about, and well versed in, the given subject matter.</p>	<p>Eight-six percent of freshman entering UCA in Fall 2017 will return in year two, and seventy-one percent will return in year three.</p> <p>Increase number of total credentials awarded by 4.73% annually.</p>
	<p>2.A.2. - Increase awareness of key campus traditions related to academic, athletics, and other social functions</p>	<p>Strategies 2.A.2 and 2.A.3 target social belonging which research has been shown to be important in student success.</p>	
	<p>2.A.3. - Increase awareness and attractiveness of weekend activities, in an effort to engage students on campus at an early stage</p>		
<p>2.B. Provide students with career development during their time at UCA</p>	<p>2.B.1. - Continue the development of strategic partnerships between and among Career Services, Counseling Center, academic units, Alumni Relations, and other applicable programs</p>	<p>These strategies for 2.B.1 – 2.B.4 amount to changes in existing practice and planning, which would cost little but have the potential to positively impact our students.</p>	<p>Eighty percent of all undergraduate students will make satisfactory progress toward the chosen degree each year.</p> <p>Additional possible measures:</p> <ul style="list-style-type: none"> • Employment rates of graduates six months post-graduation • First year earnings of graduates
	<p>2.B.2. - Expand access to student interest inventories and assessment tools</p>		
	<p>2.B.3. - Build career preparation into curriculum, where appropriate</p>		
	<p>2.B.4. - Increase awareness of career preparation resources currently available on campus</p>		

	2.B.5. - Offer greater access, both in-person and online, to skill development programs such as business and resume writing, interview skills, etc.	To expand beyond traditional in-person student services programming, there will be upfront costs associated with staffing and software.	
	2.B.6. - Increase access and support for internships, experiential learning, and career networking opportunities	There are identified needs, within both the academic units across campus and in the Career Services office, for additional resources to support the expansion of student internship opportunities.	
2.C. Develop appropriate feedback mechanisms for alumni and employers.	2.C.1 Institutionalize Alumni Attitude Study or like survey	Provide an understanding of alumni attitudes, opinions and trends that drive loyalty and financial support. Allow for prioritization of efforts and measurement of program performance and satisfaction.	
	2.C.2 Develop mechanism for employers to provide feedback	Allow employers the opportunity to assess the quality and success of UCA graduates in the workforce. This data can be used to identify potential needs and opportunities.	
2.D. Provide alumni access to career development and planning resources	2.D.1 Alumni Relations partner with alumni focused career service provider to offer turnkey career webinars, tools, news, reference letter portal and related services	Partnering with a third-party alumni career services vendor would allow for rapid deployment of career resources to UCA graduates without the requirement of additional staffing. This type of service was identified by the Alumni Attitude Study as an area of need and is a part of the Alumni Association's Strategic Plan.	Possible measures: Employment rates of graduates six months post-graduation First year earnings of graduates Mid-career earnings of graduates Repayment rates on student loans Alumni financial and time contributions – Increase in number of new donors
	2.D.2 Alumni Relations partner with Career Services to utilize existing training and offer that training to recent graduates and young alumni.	Utilization of existing training and resources and making them available to UCA graduates.	
	2.D.3 Launch "Life After UCA" series that would provide practical advice for those transitioning from college to the "real world." Offered both on-campus and online and be open to upperclassmen and recent graduates.	This program is currently in the Alumni Association's Strategic Plan and would be developed and managed by the Assistant Director for Student and Young Alumni Engagement. Would utilize UCA staff, community leaders, and alumni volunteers to conduct sessions.	

	2.D.4 Develop Young Alumni Academy for recent graduates looking to plug-in to the Central Arkansas community. Provide access to leaders in the area as well as exposure to opportunities to serve in the community.	This program is currently in the Alumni Association's Strategic Plan and will be developed and managed by the Assistant Director for Student and Young Alumni Engagement. Would utilize UCA staff, community leaders, and alumni volunteers to conduct sessions.	
	2.D.5 Expand reach of existing Mentor Connection program sponsored by the Young Alumni Chapter of the UCA Alumni Association.	Expanding the existing Mentor Connection program builds on efforts already underway to engage alumni and pair them with upperclassman to help provide career guidance.	
2.E. Facilitate opportunities for alumni networking	2.E.1 Alumni Relations expand both in-state, regional, national and international alumni networking opportunities through programming and events.	These efforts are currently in the Alumni Association's Strategic Plan and are congruent with the objective of increasing contacts with alumni and increase alumni involvement and participation in the Framework for the Future, specifically item two which calls for developing alumni events throughout the state and region.	Possible Measures: Alumni financial and time contributions – Increase in number of new donors – Number of alumni participating in mentorship programs Employment rates of graduates six months post-graduation
	2.E.2 Develop a "Hire a UCA Grad" program.	Promoting the strength of UCA graduates in the marketplace can help with job placement rates and long term earnings.	

Goal 3. Use clearly defined guidelines to evaluate emerging opportunities for strategic growth and retrenchment.

Criteria for Evaluating the Desirability of Strategic Growth and Retrenchment

Criteria	Definition	Metrics
Demand/Interest	Ability to attract academically strong students, faculty and staff.	<ul style="list-style-type: none"> • Accreditation considerations • Community service opportunities • Degree completion rates • Degree level • Enrollment • Faculty recruitment • Faculty salaries • Graduate/Professional School Admissions • Graduation rates • Retention rates • Program quality • Quality of students • Salaries of graduates • Timeline for implementation
Need	Ability to meet state, regional, national and global needs.	<ul style="list-style-type: none"> • Accreditation Consultations • Certificate completion • Community service opportunities • Degree level • Employment projections • Graduate/professional school admissions • Graduation Rates • Research opportunities • Retention rates • Salaries of graduates • Uniqueness or redundancy of the program in this region of the state
University Resources	Ability to deliver programs by taking advantage of existing university resources and/or new resources.	<ul style="list-style-type: none"> • Breakeven points • Differential Tuition • Equipment needs • Fees • Facilities • IP and Patent possibilities • Type of delivery format
External Resources	Ability to attract external resources.	<ul style="list-style-type: none"> • Alumni support • Dollars available • Faculty qualification • Faculty support • Foundation support • Matching Resources

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		<ul style="list-style-type: none">• Naming opportunities• Potential governmental and foundation grants• Private support• Research funding
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Goal 4. Effectively implement the strategic plan.

Objective	Strategies	Rationale
<p>4.A. Designate the Office of the President as the administrative point of coordination, accountability, and budget authority to implement the strategic plan.</p>	<p>4.A.1. The President in consultation with the Board of Trustees will exercise the authority to execute the strategic plan.</p>	<p>Considerable coordination will be required to assure that all strategies aimed at achieving the outcomes of increased retention rates, graduation rates, completion rates, progress toward degree, and alumni success and involvement are implemented effectively and in a manner designed to achieve results. Because responsibility for implementation of the strategies fall under multiple units within the university, the coordination by a single individual who possesses the authority to assure implementation and coordination of all strategies is critical to achieving improved outcomes for the university's students and alumni.</p>
<p>4.B. Revamp the strategic budgeting process to be more timely and effective.</p>	<p>4.B.1. Devote the resources necessary to assure effective implementation of all components of the strategic plan.</p> <p>4.B.2. Suspend the new proposal funding process for a three-year period to devote resources to the goals of the strategic plan.</p> <p>4.B.3. The strategic budget advisory committee will continue to carry out all other elements of its current charge and develop a recommendation for changes to the strategic budget process.</p> <p>4.B.4. Establish a strategic reserve to allow for new strategies to meet strategic plan goals.</p>	<p>The current strategic budgeting process is cumbersome and does not provide the university with the ability to respond to emerging needs and opportunities. Additionally, the strategies contained in the strategic plan will require a significant fiscal commitment for several years in order to effect significant change in graduation, completion, and retention rates. As a result, surplus funds at year-end will be reduced, resulting in less available money for new proposals. By suspending the new proposal process for a three-year period, those resources can be diverted to the strategies of the plan, ultimately yielding increased university revenues as retention and graduation rates increase.</p>

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4.C. Develop a process for review of strategic growth and retrenchment opportunities in a timely manner using the criteria outlined in goal 3.	4.C.1. Create a collaborative process between the Graduate Dean and each college whereby opportunities for growth in new and existing graduate programs and extramural funding are identified and explored.	Regular and systematic implementation of the criteria for evaluating opportunities for strategic growth will allow the university to clearly identify areas for growth that will be most successful. Application of those same criteria to existing programs will provide objective measures whereby any necessary retrenchment may also be identified.
	4.C.2. Establish a process to identify areas of potential growth and retrenchment in all programs.	
	4.C.3. Establish a fund for feasibility studies and other expenses associated with evaluating new programs.	

Appendix C: Budget Considerations in Implementing Recommended Strategic Planning Initiatives

Overall Budget for Strategic Plan Recommendations

Strategies	FY 2017	FY 2018	FY2019	FY 2020	FY 2021
1.A.1 Support for academic program retention initiatives	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1.A.2. Success Coaching Program	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500
1.A.3. College Transition Collaborative	\$35,000	\$35,000			
1.A.4. Implement Guided Pathways to Success	\$6,000				
1.B.1.a. Expand SOAR	\$22,400	\$22,400			
1.B.1.b. Restructure SOAR			\$154,240	\$154,240	\$154,240
1.B.1.c. Extend Orientation into Academic Year	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
1.B.4. Expand Student Services Availability	TBD	TBD	TBD	TBD	TBD
1.C.1. Expand Supplemental Instruction Program	\$87,000	\$264,900	\$264,900	\$264,900	\$264,900
2.A.1. Academic discipline level career preparation programming	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2.A.3. Increase Awareness of Weekend Activities and Programming	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2.B.5. Increased Access to Career Development Programs offered through Career Services	\$48,250	\$48,250	\$48,250	\$48,250	\$48,250
2.B.6. Increased Internships, Experiential Learning, and Networking Opportunities	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150
2.C.1. Alumni Attitude Survey	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
2.C.2. Employer Survey	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
2.D.1. Turnkey Career Webinars and Reference Letter Portal	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
2.D.3. Life After UCA Series	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2.D.4. Young Alumni Academy	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2.D.5. Expand Mentor Connection Program	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2.E.1. Expand Alumni Networking Opportunities	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
2.E.2. Hire a UCA Grad Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
4.B.3. Establish a strategic reserve to allow for new strategies to meet strategic plan goals.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

4.C.3. Establish a fund for feasibility studies and other expenses associated with evaluating new programs.	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>
Total	\$1,239,800	\$1,41,700	\$1,508,540	\$1,508,540	\$1,508,540

Additional Strategies That Can Be Implemented with Current Resources

- 1.B.2. Expand Summer Start Initiatives - (Note: Current program is revenue neutral or generates a small revenue stream)
- 1.B.3. Evaluate Admission Standard Changes
- 2.A.2. Increase Awareness of Campus Traditions
- 2.B.1-2.B.4. Career Development Programming (requiring changes in existing practice and planning but no new expenditures)
- 2.D.2. Increase Coordination Between Alumni Services and Career Services for Young Alumni Programming
- 4.A.1. The President in consultation with the Board of Trustees will exercise the authority to execute the strategic plan.
- 4.B.1. Budget and Resource Control Coordination for Strategic Planning Initiatives
- 4.B.2. Temporary Suspension of Current SBAC Funding Process
- 4.C.1. Graduate Program Growth Process Development
- 4.C.2. Program Growth/New Initiatives Process Development

Detailed Summary of Initiative Budgets

GOAL 1: UCA will support and empower students to succeed.

1.A.1. Increase Faculty involvement in student retention and graduation initiatives:

Estimated Initial Cost: \$12,000 annually

Description: This strategy involves 2 parts: (1) Developing mechanisms to identify the academically at-risk student for targeted intervention early in the semester (e.g. improve mid-term grade reporting and expand into the sophomore year, identify students for interventions after the first exam, etc.) (2) Academic departments reviewing data with regards to graduation and retention within their majors or departments and developing department level strategies to improve or address issues.

Required Resources:

Further examination of overall costs will be needed as strategies are further developed. There may be a need to expand software licenses depending on the methods developed for identifying students for early interventions. Grades First, Banner, and Mapworks are examples of different reporting mechanisms that may be used. Academic department programs may also have costs as they are developed. The establishment of a pool of funds within each college, with a formal application process for disbursement, could be a potential starting place. Even the sum of a few thousand dollars per college could have a potential impact on increasing student retention. At an initial investment of \$2000 per academic college, this would be a \$12,000 cost.

1.A.2. Implement a Success Coaching Program

Estimated Cost: \$105,000 annually

Description: Success Coaching is intended to ensure that identified at-risk students are provided support through the sophomore year and beyond. Because the attrition of students in the major “gap groups” accelerates after the first year, a success-coaching program ensures that meaningful follow-up with students identified as at-risk when they arrive at UCA is maintained beyond the usual first-year scaffolding.

Required resources: A pilot program involving 20 undergraduate peer success coaches was implemented January 2015 and continued for AY 2015-2016, using existing personnel and resources in the Office of Student Success and Housing and Residence Life. One expanded model under consideration, involves both undergraduate peer coaches and at least two graduate assistants drawn from relevant UCA programs who will coach at-risk students under the supervision of at least one full-time employee. This expanded model has been estimated to require funding of approximately \$154,500 per year (inclusive of the existing 20 peer coaches). Other models continue to be explored.

Key Assumptions	
Peer Coach Per Hour	\$ 8.50
Number of Peer Coaches	20.00
Hours Per Peer Coach Per Semester	150.00
GA Per Semester (stipend, tuition)	\$ 9,500.00
Number of Gas	2.00
FT coordinator/counselor (\$50,000 salary, fringes)	\$ 65,500.00

Expense Description	Estimated Cost
Peer Coach Stipends	\$ 51,000.00
GA Salaries	\$ 38,000.00
Coordinator/counselor (12 months)	\$ 65,500.00
Total	\$ 154,500.00

1.A.3. Develop, administer, and evaluate; in partnership with the College Transition Collaborative (CTC); a custom intervention addressing the specific challenges faced by incoming UCA freshmen. Estimated Cost: \$35,000 annually

Description: In September 2014, UCA entered into a four-year partnership with the CTC. The CTC consists of a team of researchers and 22 participating institutions of higher education working together to create, evaluate, and disseminate brief interventions to increase student success and retention. These interventions are based on prior research showing that students often leave college because they feel that they do not belong, but if they read short narratives about other students overcoming typical freshmen challenges, their feelings of belonging increase and they have better long-term academic outcomes. The goals of the UCA-CTC partnership are to (1) develop a custom, online intervention that addresses the specific challenges encountered by UCA students, (2) administer the intervention to incoming freshmen prior to moving on campus, (3) evaluate the effectiveness of the intervention using a randomized experimental design, (4) compare the effectiveness of the intervention at UCA to other CTC partner institutions, and (5) make research-based recommendations about the future use of the intervention at UCA.

Required resources: The program requires an annual \$35,000 participation fee to cover costs incurred by the research team. UCA paid the fee for the first year of the partnership. A generous grant from the Winthrop Rockefeller Foundation paid the fee for the second year. The CTC submitted a grant proposal to the Institute of Education Sciences (IES) in July 2015. If supported, the grant will pay for the third and fourth years of the partnership. If grant funding is unavailable, there will be a \$35,000 cost in FY 2016 and FY 2017.

1.A.4. Implement Guided Pathways to Success

Estimated Cost: \$6000 plus continued license for Degree Works (already in budget).

Description: Guided Pathways to Success (GPS) is an approach to communicating with students about their academic programs that uses a structured curricular map as the centerpiece of that communication. UCA’s implementation of GPS will build on our Academic Maps and include well- identified milestone courses, which provide a good indication of how successfully students are mastering the major.

Required resources: Time and staffing to train advisors and key faculty on end-to-end design of GPS (from meta-major selection, to course guarantees, to consistent enrollment in 15 credit hours each semester) and to review all Academic Maps and identify/create milestone courses. Two ½ day workshops to train key personnel would have an estimated materials and catering expense of \$20 per person per workshop. An initial estimate is that 100 faculty and staff would need training. (2 representatives per academic department, 1 representative from the dean’s office for the academic colleges with undergraduate degree programs, 23 advising center staff, and an additional 5 SSRC members) The cost for each workshop would be \$2,000. In addition for the first workshop, a subject matter expert on GPS would be brought in to train all the participants on the process. Travel is estimated at \$1000 for the GPS expert and \$1000 speaking fee. The second workshop would be on campus personnel only as we work through implementation issues. Total estimated workshops cost is \$6000.

1.B.1. Expand existing orientation and develop additional student orientation:

Estimated Cost: \$22,240 in FY 2017 and FY 2018. Expansion to annual cost of \$154,240 in FY 2019 and beyond.

Description: a) Phase 1: Using the current SOAR/orientation model, expand to reach 50% of each incoming class by the summer of 2018. b) Phase II: Restructure the SOAR/orientation model, with the goal of providing a mandatory, free SOAR experience to all incoming freshmen. This expansion will start in FY 2018 and continue to full implementation in FY 2021.

Required Resources: Phase 1 will need an additional \$22,240 per year to expand the SOS corps and employ student workers. Phase 2 will require an additional investment of at least \$132,000 per year. Although additional resources may be needed as additional planning takes place.

Expense Description	Estimated Cost	Notes
Phase I		
Student workers (2)	\$ 15,640	20 hours/week for 46 weeks at \$8.50/hour
SOSers (12)	\$ 6,600	
Subtotal	\$ 22,240	
Phase II only		
Cost/student	\$ 60	
Estimated cohort	2,200	
Subtotal	\$ 132,000	
Total (Phase I & II)		
	\$ 154,240	

c) Extended Orientation programming beyond S.O.A.R and Welcome Week activities

Estimated Cost: \$105,000 annually

Description: A year-long (fall and spring semesters) orientation for freshman students. This proposal recognizes that, although the current orientation program is valuable, its brief duration and timing – a few days immediately preceding a freshman student’s first semester – limit the lasting connections that can be forged in the extended format, with focused attention to particular topics over the course of the first year. Most programming will be open to any freshman, but selected events will target at risk students as identified by Map Works data and academic performance.

Required resources: It is anticipated that programming and personnel for the Extended Orientation Program will cost approximately \$105,000 annually.

Expense Description	Estimated Cost
Academic College/Meta-Major SOAR	\$ 21,000
Residence Hall Programs with SOS	Unknown
Bear Camp	\$ 8,000
Winter Break Readiness Program	\$ 500
Welcome Back Week	\$ 10,000
Alternative Spring Break	Unknown
Assistant Director (full-time)	\$ 39,000
Graduate Assistant	\$ 22,600
Estimates to cover unknown amounts	\$ 3,900
Total:	\$ 105,000

1.B.2. Continue expansion of Summer Start initiatives in the Office of Student Success

Estimated Cost: To be determined.

Description: Short-term, summer academic intervention program designed for students requiring remediation in reading, writing, or math.

Required Resources: The summer start programs generated income of \$23,660 with actual expenses of \$14,786 for a net profit of \$8874 in summer 2015. A decision will have to be made on scalability of an expanded program and whether to subsidize costs for future participants.

1.B.3. Evaluate the impact of recently revised admission standards on graduation and retention rates.

Estimated Cost: Staff and Faculty time for analysis of the impact of policy changes.

Description: UCA recently increased admission standards in an effort to improve retention and graduation rates. These changes will need to be evaluated.

Required Resources: Staff and Faculty time for analysis of the impact of policy changes.

1.B.4. Provide students access to all necessary university resources and services beyond the normal business operating hours.

Estimated Cost: Undetermined.

Description: Student services need to be expanded for online and non-traditional student populations who may not be on campus during normal operating hours.

Required Resources: An inventory of needed student services will need to be conducted, followed by a plan to expand offering of services in appropriate formats (digital or face to face). Costs will depend upon recommendations. Some of these costs can be funded from the strategic reserve established in strategy 4.B.3.

1.C.1.a. Expand the Pilot Supplemental Instruction Program

Estimated Cost: FY 2017: \$87,000, FY 2018 forward: \$264,900 annually

Description: Supplemental Instruction (SI) is an academic support program that targets historically difficult courses. SI is a non-remedial approach to learning enrichment that increases student performance and retention. SI offers regularly scheduled, out-of-class review sessions to all students enrolled in a targeted course. SI study sessions are informal seminars in which students review notes, discuss readings, develop organizational tools, and prepare for examinations. In AY 2015-16, expand the Supplemental Instruction (SI) Program to students in designated sections of four High Attrition / High Failure (HA/HF) UCA Core courses (Biology, Psychology, History, and Political Science). By AY 2017-18, expand the SI Program to all sections of UCA Core courses in disciplines that persist in the HA/HF category and do not otherwise have an existing supplemental instruction component.

Required resources: Phase 1 will require approximately \$87,000 per year. Phase 2 will require approximately \$264,900 per year.

Key Assumptions	AY 2014-2015	AY 2015-2016	AY 2016-2017	AY 2017-2018
SI Leader Per Hour	\$ 8.00	\$ 8.00	\$ 8.25	\$ 8.50
SI Leader Hours / Semester	150	150	150	150
Number of SI Leaders	12	12 Fall, 18 Spring	24	75
GA Salary Average / Semester	2700	2700	2700	2700
Number of 1/2 GAs	3	3	5	5
Full-Time SI Coordinator (salary, fringes)*				\$ 45,850
Number of Eligible Participants**	1335	1486	2810	4500

* This position may be filled by using an existing position that is likely to become vacant by AY 2017-18. If that is the case, obviously, the new costs will be lower.

** For 2014-15, the eligible participants number is equal to actual enrollment in SI courses; for 2015-16, 2016-17, and 2017-18, the number is a projection based on maximum enrollment in SI courses.

Expense Description	Estimated Costs			
	AY 2014-2015	AY 2015-2016	AY 2016-2017	AY 2017-2018
SI Leader Stipends	\$ 28,800.00	\$ 36,000.00	\$ 59,400.00	\$ 191,250.00
GA Salaries (shared, variable by dept.)	\$ 16,200.00	\$ 16,200.00	\$ 27,000.00	\$ 27,000.00
SI Leader Textbook Purchase/Rental	\$ 400.00	\$ 400.00	\$ 600.00	\$ 800.00
Coordinator (12-month)				\$ 45,850.00
Annual Total	\$ 45,400.00	\$ 52,600.00	\$ 87,000.00	\$ 264,900.00

GOAL 2: Each UCA student will be prepared to effectively compete in the marketplace and demonstrate continued involvement in and contribution to the UCA community.

2.A.1. Increase co-curricular career preparation and professional development programming at the department and discipline level by providing resources to the academic departments or Registered Student Organizations (RSOs) for these activities.

Estimated Cost: \$30,000

Description: Academic departments and RSOs will develop programming for students related to career preparation and professional development. The scope of these programs will vary widely based upon discipline areas.

Required Resources: Costs related to supporting department and discipline level activities would vary widely. The establishment of a pool of funds within each college, with a formal application process for disbursement, could be a potential starting place. Even the sum of a few thousand dollars per college could have a potential impact on increasing student programming. At an initial investment of \$5000 per academic college, this would be a \$30,000 cost.

2.A.2. Increase awareness of key campus traditions related to academic, athletics, and other social functions

Estimated Cost: minimal

Description: Additional emphasis on key campus traditions will need to be developed and reinforced from orientation activities through graduation and alumni services.

Required Resources: Costs should be minimal; however, this strategy requires intentional planning during orientation and other activities across many campus constituencies.

2.A.3. Increase awareness and attractiveness of weekend activities, in an effort to engage students on campus at an early stage

Estimated Initial Cost: \$10,000

Description: Constituency surveys indicated that students desire more weekend programming to enhance the campus community experience.

Required Resources: Costs would range widely, from increased marketing of existing activities to implementation of new programs. An advertising pool of funds available to campus for weekend activities specifically could be created. SGA could also be encouraged to support and schedule some weekend activities throughout the semester. An initial fund of \$10,000 would allow for poster printing and flyers for a number of events identified by the colleges, SGA and RSOs.

2.B.1. Continue the development of strategic partnerships between and among Career Services, Counseling Center, academic units, Alumni Relations, and other applicable programs

Estimated Cost: minimal

Description: Additional coordination of efforts across all units is needed in student career preparation and professional development activities.

Required Resources: Direct costs should be minimal; however, this strategy requires collaboration and intentional planning. A coordinator of strategic planning could expedite coordination across campus.

2.B.2. Expand access to student interest inventories and assessment tools

Estimated Cost: minimal

Description: UCA currently subscribes to a number of interest inventory assessment tools. However, these services are not used as widely by students in their first few years at UCA. Creating intentional points of interaction leading to the use of these tools is needed. An example might be embedding them as part of either the advising process or the Freshman Year Seminar (FYS).

Required Resources: Costs should be minimal because we already subscribe to a number of these types of services; however, increasing usage by students requires collaboration and intentional planning.

2.B.3. Build career preparation into curriculum, where appropriate.

Estimated Cost: minimal

Description: Academic departments will develop curricular programming where appropriate for students related to career preparation and professional development. The scope of these programs will vary widely based upon discipline areas.

Required Resources: Faculty coordination will be needed. Some initiatives in this strategy might also apply for funding from the college level pool established in strategy 2.A.1.

2.B.4. Increase awareness of career preparation resources currently available on campus

Estimated Cost: minimal

Description: Additional coordination of efforts across all units to introduce students to career services resources is needed.

Required Resources: Direct costs should be minimal; however, this strategy requires collaboration and intentional planning. Creating intentional points of interaction leading to the introduction and use of these services is needed. An example might be embedding them as part of either the advising process, the FYS, or orientation.

2.B.5. Offer greater access, both in-person and online, to skill development programs such as business and resume writing, interview skills, etc.

Estimated Initial Cost: \$48,250 annually

Description: Additional software licenses for online programs and an additional career coach to develop additional programs for students will be needed to expand programming offered by Career Services.

Required Resources: Software costs for InterviewStream are \$2,400 annually. Staffing costs for a Career Coach entry-level salary plus benefits are \$45,850. Initial implementation will require at least one additional career coach. If successful, additional personnel may be required in the future.

2.B.6. Increase access and support for internships, experiential learning, and career networking opportunities

Estimated Initial Cost: \$66,150 annually

Description: Additional internship and experiential learning will require additional cultivation of employer opportunities in the community. Career services has a “Hire a Bear” program proposal for additional cooperative education activities.

Required Resources: An additional Employer Relationship Coordinator entry-level salary plus benefits is \$52,400. Initial implementation will require at least one new employee relationship coordinator. If successful, additional personnel may be required in the future. Program costs for a “Hire a Bear” program for internships \$13,750.

2.C.1. Institutionalize Alumni Attitude Study or like survey

Estimated Cost: \$15,000-18,000 every one to three years

Description: UCA needs to routinely survey alumni to have data available for future alumni and current student programming.

Required Resources: Based upon the most recent survey conducted through the Foundation an external survey instrument will cost \$15,000 to \$18,000 per survey.

2.C.2. Develop mechanism for employers to provide feedback

Estimated Cost: \$15,000-18,000 every one to three years

Description: UCA needs to routinely survey employers to have data available for future student professional development programming decisions and curricular development.

Required Resources: Costs will vary if utilizing established survey instrument or if developing and executing in-house. Based upon the most recent survey conducted through the Foundation an external survey instrument will cost \$15,000 to \$18,000 per survey. Career Services currently conducts an in-house survey that could possibly be expanded at a lower cost.

2.D.1. Alumni Relations partner with alumni focused career service provider to offer turnkey career webinars, tools, news, reference letter portal and related services

Estimated Cost: \$3,000-\$15,000 annually.

Description: UCA needs to provide continued career services for alumni. Many universities do this through online portals for reference letters and other turnkey type services.

Required Resources: Cost will vary based on selected vendor and scope of offerings. The current estimate is based upon some different programs that have been reviewed by alumni relations staff.

2.D.2. Alumni Relations partner with Career Services to utilize existing training and offer that training to recent graduates and young alumni.

Estimated Cost: minimal

Description: Additional coordination of efforts between alumni relations and career services will allow young alumni to continue to access career services professional development activities.

Required Resources: Direct costs should be minimal; however, this strategy requires collaboration and intentional planning.

2.D.3. Launch "Life After UCA" series that would provide practical advice for those transitioning from college to the "real world." Offered both on-campus and online and be open to upperclassmen and recent graduates.

Estimated Cost: \$5000

Description: A "Life After UCA" series would involve programming designed to assist upper classmen and recent graduates in developing soft skills needed in the workplace following graduation. Initially 4 events per year could be developed.

Required Resources: Costs may be similar to current outreach programs. Outreach currently budgets approximately \$25 per person for a workshop with a meal and session materials in a paper folder. An event for 50 alumni would cost about \$1250. If we hosted 4 events per year, this would be a total budget of \$5000 for supplies and catering. Additional costs may be incurred depending upon speaker honorariums, etc. Alternative format seminars could be offered as well. Consultation with Web Development on the best method of online delivery would be needed.

2.D.4. Develop Young Alumni Academy for recent graduates looking to plug-in to the Central Arkansas community.

Estimated Cost: \$5000

Description: A Young Alumni Academy would provide access to leaders in the area as well as exposure to opportunities to serve in the community. Initially 4 events per year could be developed.

Required Resources: Costs may be similar to current outreach programs. Outreach currently budgets approximately \$25 per person for a workshop with a meal and session materials in a paper folder. An event for 50 alumni would cost about \$1250. If we hosted 4 events per year, this would be a total budget of \$5000 for supplies and catering. Additional costs may be incurred depending upon speaker honorariums, etc. This strategy might involve coordination with the Conway Chamber or other local community groups as well.

2.D.5. Expand reach of existing Mentor Connection program sponsored by the Young Alumni Chapter of the UCA Alumni Association.

Estimated Cost: \$5000

Description: The Mentor Connection program is designed to match upper classmen with an alumni mentor in their academic discipline. Formal events for upperclassmen to meet and interact with the mentors could increase the reach of this program.

Required Resources: Costs to increase activity may be similar to current outreach programs. Outreach currently budgets approximately \$25 per person for a workshop with a meal and session materials in a paper folder. An event for 50 alumni would cost about \$1250. If we hosted 4 events per year, this would be a total budget of \$5000 for supplies and catering.

2.E.1. Alumni Relations expand both in-state, regional, national and international alumni networking opportunities through programming and events.

Estimated Cost: \$7,500

Description: Increasing alumni outreach to promote continued alumni involvement is needed. Recently the alumni relations staff have hosted alumni receptions from Little Rock to LA. However, they are limited in the number of events due to the staff travel budgets for these events.

Required Resources: Travel funds for Alumni Relations to attend and organize events. There are currently three professional staff members in the Alumni relations area. If their individual travel budgets were increased by \$2,500 each, the total cost for this initiative is \$7,500. Note: Event funds for venue, food, and programming would fall under the auspices of the Alumni Association Board which is funded through the UCA Foundation and private donations.

2.E.2. Develop a "Hire a UCA Grad" program.

Estimated Initial Cost: \$15,000

Description: A Hire a UCA Grad program would overlap between Career Services and Alumni Relations. Initial implementation would be a marketing campaign to local businesses to increase awareness of UCA alumni value in the job market.

Required Resources: Staffing and marketing expenses. (Note: program costs estimated for a similar internship type program 'Hire a Bear' are \$13,750.) An initial investment of \$15,000 for marketing to include online, social, and traditional media is estimated for this initiative.

Goal 3. Use clearly defined guidelines to evaluate emerging opportunities for strategic growth and retrenchment.

Goal 4. Effectively implement the strategic plan.

4.A.1. The President in consultation with the Board of Trustees will exercise the authority to execute the strategic plan.

Estimated Cost: Executive Staff time and attention to support the Office of the President in implementing the strategic plan will be critical.

Rationale: Considerable coordination will be required to assure that all strategies aimed at achieving the outcomes of increased retention rates, graduation rates, completion rates, progress toward degree, and alumni success and involvement are implemented effectively and in a manner designed to achieve results. Because responsibility for implementation of the strategies fall under multiple units within the university, the coordination by a single individual who possesses the authority and budget to assure implementation and coordination of all strategies is critical to achieving improved outcomes for the university's students and alumni.

4.B.1. Devote the resources necessary to assure effective implementation of all components of the strategic plan.

Estimated Cost: There is not an additional cost on this item beyond the other strategies listed.

Rationale: This strategy is more in the nature of a recommendation to put the majority of the initial budget for the other strategic initiatives under the reporting authority to the Strategic Plan Coordinator/Director position.

4.B.2. Suspend the new proposal funding process for a three-year period to devote resources to the goals of the strategic plan.

Estimated Cost: No additional cost.

4.B.3. Establish a strategic reserve to allow for new strategies to meet strategic plan goals.

Estimated Cost: \$500,000.

Rationale: Strategic growth opportunities will need to be funded. Additional strategies will also be developed to meet strategic goals as the plan is implemented and data is reviewed on strategic plan progress. These funds will allow for new strategies as new opportunities emerge. This reserve will also help cover the cost of strategy 1.B.4. of expanding student services.

4.C.1. Create a collaborative process between the Graduate Dean and each college whereby opportunities for growth in new and existing graduate programs and extramural funding are identified and explored.

Estimated Cost: This will require faculty and staff time to develop.

4.C.2. Establish a process to identify areas of potential growth and retrenchment in all programs.

Estimated Cost: This will require faculty and staff time to develop.

4.C.3. Establish a fund for feasibility studies and other expenses associated with evaluating new programs.

Estimated Cost: \$75,000 annually

Rationale: The optometry school feasibility study cost \$35,000. Programs that have external accreditation may have to file review of substantive change that can have a cost of up to \$10,000 for each review. These are just examples of a few of the types of expenses associated with evaluating new programs.