

Long Range Goal	Budget Request	2020 - 2021 Planned Activity	Contact Person	End of Year Result
Chancellor				
4,7	\$600,000	Chancellor's Office - Design and construction of the Walking Trail.	Dr. Robin Myers	The Trail is currently under construction.
Provost/Vice Chancellor of Academic Affairs				
2	\$3,000	Academic Affairs – Prepare Self-Study for Higher Learning Commission Mid-Cycle Review Campus Visit	Dr. Tamara Daniel Kellie Thomas	Our HLC argument will be locked on September 3, 2021
Library				
2,3,8	\$0	Library - Revamp Information Literacy tutorial to provide students a better introduction to learning resources via Blackboard	Tina Bradley	Process begun. Videos are being made using screen capture to walk students through how the library online resources are utilized. A digital escape room was created to employ interactive experience to learn about research databases.
6	\$0	Library - Expand accessibility of ASUMH Digital Archives	Tina Bradley	This project was put on temporary hold while the library pivoted to being the access point for students to check out technology needed to support online coursework (laptops, wifi hotspots, webcams) and provide online training for students, such as Zoom sessions introducing students how to use Blackboard and the ASUMH portal.
4,9	\$8,500	Library - Replace outdated technology in library (4 student use computers, 2 staff use computers, 1 color printer). Providing new technology for use in the library will assist in ensuring academic excellence and innovation by allowing students access to tools to further their education.	Tina Bradley	10 new desktop computers for the library computer lab were purchased and are waiting to be installed. Plans are in place to purchase an additional 12 desktops this year to finish out replacing all student use computers in the lab.
IR Director/Faculty Online Coordinator				
3,4,6	\$2600 - \$3,000	Faculty Online Coordinator - Continue online/hybrid course reviews and faculty training based on the Quality Matters Higher Ed Rubric to successfully offer quality online/hybrid courses	David Cullipher	Due to the pandemic, online/hybrid course reviews were not required but will resume in 2021-22.
School of Arts and Sciences				
4	\$0	Arts & Sciences - History - Increase social media activities to expand reach to community and the nation at large.	Dr. Clement Mulloy Dr. Terri Anderson	We provided Zoom and livestreamed history classes. We also received the required technology to accomplish this so that all history classes were able to meet as scheduled and students were able to attend classes without a break.
2,6	\$3,000	Arts & Sciences - expanding the use of Zoom, whether it is using existing Zoom recordings in online classes or having interested faculty members use Zoom in the classroom and piping classes out to other sites. We may be able to use our	Beth Whitfield	A&S did an excellent job of expanding the use of Zoom. Seated classes in Fall 2020 were livestreamed and recorded. In Spring 2021, we still had many classes that were using Zoom. The pandemic gave us access

		current equipment. After we look at the schedule for next year I can tell if we need equipment.		to funding that ASUMH used to purchase good streaming/recording equipment.
2,8	\$2,500	Arts & Sciences - reducing the amount of time required to get an underprepared student (remedial student) into a credit bearing gateway course. This will take excellent advising practices. Travel expenditures needed to continue to send faculty members to professional developments on these topics.	Beth Whitfield	We have two comp I classes this fall with co-requisite support. We have removed all prerequisites from applied math, tech math, and QR. The underprepared student takes a co-requisite class instead. We have reduced the number of prereqs to college algebra from 3 to 2. We also have a co-req for students within 2 ACT points of entering college algebra. We have not needed travel monies as the pandemic moved all Strong Start to Finish meetings online.
2,3,4,6	\$0	Physical Education - The plan is to offer the Concepts of Physical Activity class fully online.	Matt Klinger	The Concepts of Physical Activity class was successfully converted to the online format.
1,2,7,9,11	\$400	Physical Education - Host an ADIL intramural football jamboree on the ASUMH campus.	Matt Klinger	All of the jamborees and tournaments were already being hosted by the other schools in the league. We still plan on hosting a jamboree this year as long as there are not any Covid restrictions.
2,6,8	\$2,500	Developmental Education - The Developmental Educational redesign will require travel to conferences. We would also like to request travel money for professional development opportunities. (AAC, CRIa-ar, Student Success Symposium, ArkAde)	Brandy Proctor	Due to Covid, all of our conferences were changed to Zoom. We did not use any travel money. Eventually, we would like to get back to attending conferences in person, until then, we will attend virtual conferences.
2,5	\$1,500	Teacher Education - To continue to provide support to students for career readiness by creating a simulated elementary and mid-level classroom.	Laura Knox	We continue to develop the simulated classroom.
2	\$0	Teacher Education - Provide a student workspace for students to use equipment and supplies for projects.	Beth Whitfield	We added a workspace for students with laminating machines and supplies for projects.
2,3	\$0	Sociology, Department of Social Sciences - Review Days Before Each Big Exam	Sheila Priest	We added the review days before each exam. Doing so, we saw a 15% increase in overall student exam grades.
2,3,4,9	\$40,000	English - To plan, develop, and pilot a co-requisite model for Composition I. As the corequisite aspect of these classes focuses on intense face-to-face teaching, the use of laptops in D100 and D101 is imperative for the lecture portion of course material delivery. To achieve this plan, we need state of the art technology in the two composition labs as the equipment we have is out of date and its form (regular computers) is not conducive to a lecture and writing lab course. Also, as the Writing Lab will be often used to support these students, new computers are needed in the Writing Lab. The current computers in the Writing Lab are running Windows 7 and consistently do not function. Therefore: the English faculty are requesting new laptops that would be tethered to the tables in D100 and D101. There are 24 stations in each room. These would be used for the Dev Writing class leading to the Composition I class. Additionally, the faculty computers in both of those labs are in excess of five years old and need to be replaced to run current software. Furthermore, the faculty would like to request standing desks for their health and a standing	Rebecca Baird	<p>We developed and piloted a co-requisite class for Comp I. As a result of working with Arkansas Strong Start to Finish, we reworked the plan in the spring of 2021 and have a new structure in place for 2021-2022.</p> <p>Our laptops needs seem to have been budgeted for, but were not ordered. As a result, we asked for laptops for both D100 and D101 for 2021-2022.</p> <p>The standing desk/adjustable lectern was not put in place. We were told to see what was already available on campus.</p> <p>The faculty computers were replaced 8.15.2021.</p>

		desk or adjustable podium in D100/D101 so that the lectern could be adjusted to accommodate height differences. Equipment needs to be in place by the beginning of the academic year of 2020-2021.		
2,6	\$5,000	Agriculture - to continue with the new daytime adjunct. To continue to have her recruit specifically for the agri department and to continue to help her generate interest in the program by allowing her to take students on field trips or to have an agri event on campus.	Beth Whitfield	We lost our daytime adjunct and have not been able to replace her. We had to quit recruiting at the high schools because of covid. The agri program is in decline after being forced online.
2,4,8	\$2,600	Tutoring Center - In September, we were notified that due to Act 763, the Higher Education Classification and Compensation Act, our 2 part-time employees should have been given pay raises on July 1, but that failed to happen. We raised their pay and paid them the back pay that was due. Our budget had to absorb this unexpected pay increase. We are asking for an additional \$2000 to help off-set their pay increases and to provide additional tutoring hours. During the regular term (fall and spring) we are currently open 9:00-6:30 Monday and Tuesday and 9:00-4:00 Wednesday and Thursday. We are not open on Friday. During the summer, our hours vary depending on the student usage. Having \$2000 added to our budget would help with the increased hourly wages from Act 763 and also allow us to expand our hours of operation. We would also like to have a small travel fund available. There are some wonderful conferences that would benefit our tutors. (The Student Success Symposium on the UCA campus is a great conference.) Budget is part-time labor and travel to conferences.	Brandy Proctor	Because of Covid, we did not require as much of the part-time labor as expected, and did not travel to any conferences. Now that classes are resuming on campus, we should go back to normal tutoring hours, and hopefully be able to attend conferences.
School of Business and Technology				
2,3,4,5,6,1 1	\$3,000 - \$5,000	School of Business & Technology - CIS - Identify new potential recruitment events/opportunities within the community and greater participation in student-centric activities and events to showcase and promote CIS programs	Karen Heslep	Due to COVID we did increase our involvement or create any new recruitment events.
2,4,6	\$3,000 - \$5,000	School of Business & Technology - CIS - Examine the possibility of incorporating ZOOM Video Conferencing into other CIS programs	Karen Heslep	COVID created a great opportunity to test the use of Zoom in all disciplines in the School. We are doing further research into a virtual desktop in Networking and Mechatronics.
1	\$1250	Complete a Self-Study of the Criminal Justice program and schedule a program visit	Karen Heslep Tim Bentley	The self-study was completed and received a positive review. Results are on file with ADHE.
1,2,3	\$300	School of Business and Technology - Dean - Ensure academic excellence and innovation through exploring 2+2 programs with 4-year universities in Hospitality Management.	Karen Heslep Leda Thompson	The Hospitality Program did not meet viability requirements and was moved to inactive.
3	Unknown	Welding - The plan for the upcoming year is to identify and implement new equipment that is up-to-date and current with the newest technology standards. By doing this, it will allow students to be more knowledgeable with equipment as they move into the workforce.	Rick Hastings	Due to the Covid restraint, we maintained what was implemented but did not look further into new equipment other than equipment that would further enhance teaching during a shutdown. We focused on trying to remain safe during the Covid shutdowns while maintaining face to face hands on classes.

School of Health Sciences				
3	\$0	CNA - Certified Nursing Assistant Program -Complete a bi-annual Renewal Application and submit to the Arkansas Office of Long Term Care.	Julia Gist	A Renewal Application was submitted to the Arkansas Department of Human Services, Division of Provider Services & Quality Assurance and approval received on November 3, 2020. The approval expires on 7/28/22.
3	\$0	LPN Program - Complete a Self-Study and Site Visit by the Arkansas Board of Nursing.	Julia Gist	A self study was submitted and site visit conducted by the Arkansas State Board of Nursing in November 2020. ASUMH LPN program received Continued Full Approval by the ASBN on January 8, 2021. The approval is in effect for 5 years.
3	\$0	RN Program - Complete a Self-Study and host a Site Visit for the Arkansas Board of Nursing.	Julia Gist	A self study was submitted and site visit conducted by the Arkansas State Board of Nursing in November 2020. ASUMH RN program received Continued Full Approval by the ASBN on January 8, 2021. The approval is in effect for 5 years.
3	\$0	Paramedic Program - Review and revise the current Paramedic Program course requirements as needed.	Julia Gist	Changes were made in the Paramedic program to decrease total hours in the program and to offer options for fulfilling the Anatomy and Physiology prerequisite requirement. A new program director has been hired and will continue to evaluate the current curriculum for changes that may be needed.
Vice Chancellor Operations/Director of Career Pathways				
Career Pathways				
2,8	\$0	Career Pathways - To increase the number of students completing certificates/degrees in CPI program	Laura Yarbrough	Career Pathways achieved a significant increase in the number of certificates/degrees in 2020-21 (68) compared to 2019-20 (48). Goal was met.
Physical Plant & Police Services				
9	\$150,000	Physical Plant - Seal all roads and lots on campus	Laura Yarbrough Nickey Robbins	All roads are sealed and the lots will have the cracks sealed again this winter
9	\$100,000	Physical Plant - Update equipment Maintenance and Custodial, Mini Trucks and Zero turn mowers custodial equipment	Nickey Robbins	We have added two zero turn mowers and added a new disk mower for the field to be mowed with
2,3	\$350,000	Physical Plant - Create a community walking trail	Robin Myers Nickey Robbins	The Trail is under construction
9	\$100,000	Physical Plant - Upgrade the HVAC system in various building, Gotaas needs a backup boiler. Back up pump in inventory in case of pump failure on the cooling loop in the CDC and another on the cooling loop in Gotaas	Nickey Robbins Kelly Henderson	We hope to start this in the next year
Computer Services				
7	\$50,000	Computer Services - Update Wi-Fi across the campus	Tamya Stallings	Completed Fall 2020
9	\$40,000	Computer Services – Update intercoms across campus and add to the technical center	Tamya Stallings	Covid delayed this process. We are looking into doing this project during the 2021-2022 year.

9	\$100,000	Computer Services – Upgrade Faculty/Staff Computers	Tamya Stallings	Majority of Faculty/Staff computers were updated during the Fall 2020. Additional updates are scheduled for the 2021-2022 year to finalize any remaining faculty/staff upgrades needed.
9	\$100,000	Computer Services – Upgrade campus network backbone	Tamya Stallings	Completed Fall 2020
9	\$75,000	Computer Services – Add Integrity First, Dryer, McClain, Tech Center, Maintenance and Roller to the door lock system	Tamya Stallings	Completed Fall 2020
4	\$100,000	Computer Services – Upgrade technology in classrooms	Tamya Stallings	Yamaha devices were added to the classrooms for zoom capability. There will be additional classroom technology added to rooms during the 2021-2022 year.
4	\$25,000	Computer Services – Migrate various technology services to SaaS/cloud	Tamya Stallings	Blackboard was moved to the Cloud July 2020, the ERP will be moved to the cloud during 2021-2022.
4	Unknown	Computer Services – Continue to automate processes across the various areas of admissions, financial aid, billing, fiscal, etc.	Tamya Stallings	Student account creation was streamlined during 2020-2021 year. This will continue into the 2021-2022 year as we move the ERP to Banner.
4	\$0	Computer Services – Implement password reset server	Tamya Stallings	Completed Fall 2020
4	\$25,000	Computer Services – Implement new Help Desk software	Tamya Stallings	First phase was completed in August 2021 with full fledge help desk being done in Spring 2022.
4	Unknown	Computer Services – Update student lab computers across campus	Tamya Stallings	Covid delayed this process since we were not on site. New laptops were purchased for D100, D101, M309, M311 August 2021. Remaining labs will be updated during the 2021-2022 year.
4	Unknown	Computer Services – update the firewall at both onsite and Yellville to a newer/more secure technology	Tamya Stallings	Completed May 2021

Chief Financial Officer

Human Resources

4,9		Continued implementation and utilization of technology and software to improve efficiencies and effectiveness of operations.	Lindsey Powers	Due to the transition to the new Banner ERP, this initiative was postponed until after HR transitions to Banner.
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Associate Vice Chancellor Communications & Institutional Advancement

2,11	\$10,000	Marketing and Community Relations - Expand the reach of recruiting and marketing efforts by utilizing updated printed materials and adding new billboards.	Christy Keirn Carla Stroud	Updated print materials were completed with a new direct-mail postcard that will go to all ACT lists. In addition, we added new billboards by Walmart and the college.
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Associate Vice Chancellor Student Affairs/Registrar

Testing Center

8	\$0	Admissions, Testing Center - One week prior to classes starting, have at least 80% of high school concurrent student's applications entered, students registered, and required placement test scores input.	Stephanie Beaver	For the Spring 2021 semester, this goal was accomplished. However, for the Fall 2021 semester we have fallen short. We plan to continue to improve on this.
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Student Retention

2	Unknown	Student Retention, Student Affairs - Increased contact with students referred through the Early Alert Program through obtaining staff assistance.	Jennifer Rowe	As Covid protocols are relaxed a part-time employee will be assigned to assist in the contacting of students referred through the Early Alert system.
Student Support Services				
2	\$0	Student Support Services- Increase student participation in campus clubs using the ASUMH App as a recruiting tool.	Sara Anderson	Due to Covid-19 most of the activities for campus clubs have been delayed or suspended until cleared by the CDC and the ASU System Board of Trustees.
Student Affairs				
2	\$0	Student Affairs- Expand the usage of position specific procedure manuals to help train new employees or cross-train backups.	William Kimbriel	Manuals have been completed in the Registrar's Office and Commencement office. Remaining department's have been delayed to Banner implementation and Covid-19.
Financial Aid				
2,8	\$0	Financial Aid - Develop Policies, Procedures and Workflows to be implemented with conversion to Banner. Minimal training costs, mostly time and effort.	William Kimbriel Clay Berry	Due to Covid and Banner implementation this initiative has been delayed until the Spring of 2022.