

President's Report
Board of Education
April 8, 2020

1. Mid-Year Strategic Plan Progress.
 - a. Members of SLT and PC submitted mid-year tactical plan progress reports in February. Those reports were compiled and analyzed in March by the Strategic Plan Oversight Committee, a committee made up of SLT, PC, IEC, and academic department chairs. The goal-by-goal analysis included an examination of progress – are we on-track for meeting the year's goals, was evidence convincing, are overall institutional indicators for student success being addressed, what challenges emerged, and what are next steps to ensure forward progress.
 - b. Overall, progress was noted and in most cases was considered to be on track.
 - Most notable evidence was in the form of improved or new processes.
 - Quantitative data collection at the institutional level is happening but is more challenging at the departmental level, where baseline data, setting of milestones, and data collection strategies are needed.
 - Projects that overlap department boundaries need to be guided by project management plans that clarify actions, people, and resources necessary to achieve goals.
 - Master plans for Academics, Facilities, IT, Student Services, Athletics, and Advancement need to be completed.
 - A repository for storing documents is under construction and needs to be completed along with standards for naming and storing documents.
 - c. The Mid-Year Strategic Plan Progress Report is currently being considered by the Institutional Effectiveness Committee for clarification of the role it will play in moving the Strategic Plan forward.
2. COVID-19 Response – It takes a village.
 - a. Regular communications
 - Messages to campus
 - Messages from OCCA/HECC and Douglas County
 - Social distancing emergency policy and guidelines
 - b. Student Success
 - Last week was intense preparation to move classes online for remote delivery
 - Team of employees from UCCOnline, IT, Library, Communications, Academics, and Advising stepped up to provide support to faculty and students.
 - Support continues, providing faculty and students with a level of confidence that this will be a successful term
 - Faculty have been positive and have been creative in their approach. For example, faculty are filming science experiments so that students can view and analyze them, providing online music lessons, and putting together kits in art, science, math, engineering, and early childhood for students to experience hands-on learning at home
 - Students are being proactive in the communications with faculty. Students seem to appreciate the convenience of all course instructions being available online

- Three computer labs have been made available for students to do coursework if they lack technology at home
- Books were mailed to students or made available for pickup at a book drive-through, which was set up 2 days last week and 2 days this week. Some courses have free online books made available by publishers
- Student support services, such as tutoring, library, advising, life coaching, and career advising are available virtually through Zoom, email, and phone
- Nursing program is operating, conducting lecture virtually and completing clinicals in the sim lab. Truck driving, CPR classes, and Wildland Fire Fighting courses are being offered per executive order exceptions.
- Other CTE programs are delivering lecture virtually and will probably have to extend into summer to complete lab portions. As requested by employers, the apprenticeship program has been moved to summer.
- We are awaiting a decision by the governor that will probably extend the ban on F2F courses through June 13. We are hoping she will follow the lead of some other states in allowing some limited F2F for CTE programs.
- Concerns with Zoom security being addressed by Zoom as well as by us. Communications have been sent, and additional information is forthcoming.
 - Over the last 7 days, Zoom activity included:
 - a. 918 meetings
 - b. 79,938 meeting minutes
 - c. 2,707 participants

c. Workforce

- 207 employees (FT and PT administrators, FT faculty, and FT and PT represented classified employees): 17% are mostly on campus, 37% work both at home and on campus, and 46% are primarily at home. On campus are primarily staff in facilities, security, advising, communications, and a small number of administrators. Part-time non-represented employees have not been retained. Students who have federal work study have been retained.
- Full-time employees whose work is reduced due to students being off campus are being reassigned jobs, such as calling students to enroll them or offer support for being successful on line, working on web pages, helping with the computer labs, helping with facilities, etc.
- CWT is offering a workshop series on Managing a Remote Team. Though we've given supervisors articles to read, participation in this series will be beneficial.

d. Enrollment

- Week 1 compared to Week 1 last year

Total FTE	513.58	down	0.82	or	0.16%
Reimb FTE	479.29	down	7.19	or	1.48%
Unduplicated Headcount	2,338	down	202	or	7.95%
Undup Credit Headcount	1,895	down	130	or	6.42%
Registered Credit Hours	18,133	down	1,415.00	or	7.24%

- These numbers are better than last week. Since April 1, 161 students who were not already registered added a spring term class: 77 continuing students, 61 dual credit, 15 new students, 5 returning, 3 transfer
- Numbers will probably negatively change, as dual enrollment, ABS, CWT and Job Corps come in later. Job Corps is currently closed, high school do not appear to be prepared to offer much dual enrollment; ABS has a strong plan for online delivery of programs; CWT can do some online delivery but many activities have been/will be cancelled.
- Discussions are currently underway about delivery of courses in summer and fall; some Oregon community colleges have already committed to online courses.

e. Scenarios

- We are currently in a stronger position than several community colleges because we have worked hard in the past three years to build our reserve. What that means is that in the short run, we will not have to borrow money to meet our obligations. However, we know that the reserve would quickly disappear if we kept everything the same and relied on those funds to balance the budget.
- SLT has started discussions of multiple scenarios around declines in enrollment, both this term and next year, coupled with possible cuts in state funding.
- Complicating but positive factors in determining possibilities are funding from the CARES Act and possible further federal funding.
 1. The CARES Act should send over \$1M to UCC, half of which must go directly to students for emergency funding and the other half can be used to cover expenses and losses we incur due to COVID-19. The US Department of Education has promised clarity for receiving and spending these funds in the near future.
 2. Subsequent federal funding may be along the lines of the funding in the last decade, called Trade Adjustment Assistance Community College Career Training, or TAACCCT. During the early to mid-2010s, all 17 Oregon community colleges participated in that funding and used it for creating career pathways programs aimed at providing work skills while also providing paths to certificates and degrees.
- Natalya will run through some of the numbers with you. Worst case scenarios result in massive deficits for the college.
- We are looking at a range of possibilities and will consider staffing, programs, facilities, and other areas where we can be more efficient.
- Primary consideration will be given to resources necessary to increase student enrollment and contribute to improved student success.
- Concomitantly, we will be proactive in seeking ways to increase enrollment by developing programs to meet the changing needs of the community, including training funded by the federal government.

f. Share video