

1. Institutional Effectiveness – update on processes, reports, website, data, new plans

- a. Institutional effectiveness processes are now established and being refined. Those processes include tactical and operational plans and assessment, academic program assessment, resource allocation, assessment of effectiveness, institutional indicator data review, reports for institutional effectiveness and mission fulfillment, etc. A crucial element woven through all of these processes is “next steps”: i.e., what actions for improvement are undertaken as a result of assessments. Next steps are interwoven into the next iteration of operational and tactical plans.
- b. Web pages for institutional effectiveness are in place and about 80% populated. Major reports, including data reports, are publicly posted.
- c. Tactical plans for 2020-2022 are close to completion and operational plans for 2020-2022 will be complete in October in time for the 2021-2022 budget development process.

2. New economic impact study completed by EMSI

- a. Through OCCA, community colleges just completed a new economic impact study, based on 2018-2019 data. Communications and Marketing will provide public materials in the near future.
- b. In FY 2018-19, UCC added \$199.4 million (\$181.9M in 2015-2016; **9.6% increase**) in **income to the Douglas County economy**, a value approximately equal to 5.0% of the county's total gross regional product (GRP). Expressed in terms of jobs, UCC's impact supported one out of every 16 jobs in Douglas County.
- c. In return for their investment, students will receive a return of \$4.20 (\$2.70 in 2015-2016, **55.6% increase**) **higher future earnings for every dollar students invest** in their education. Students' average **annual rate of return** is 20.7% (12.5% in 2015-2016, **66% increase**).
- d. For every dollar of **public money invested** in UCC, taxpayers will receive \$2.10 (\$2 in 2015-2016, **5% increase**) in return, over the course of students' working lives. The average **annual rate of return for taxpayers** is 6.9% (5.9% in 2015-2016, **17% increase**).

3. Enrollment

- a. Fall enrollment is trending upward, as measured over time against last year's enrollment numbers. For reimbursable FTEs, we've gone from being down almost 44% to 10.15% down, and for credit hours, from being down almost 40.5% to 12.41% down. Recruiters, faculty, coaches, and other staff continue to reach out to students who have not yet enrolled.
- b. Each percentage point is \$60K-\$65K in revenue reduction. We budgeted pre-COVID for a 5% reduction, and then we made major adjustments to the budget, slowing spending at the end of end of the 2019-2020 year and reducing the 2020-2021 budget by about \$2M. Reductions were made with more than next year in mind. We have been repeatedly warned by legislators that they may not tamper with the budget in the middle of this biennia but to brace for a minimum state allocation reduction of 17% for the 2021-2023 biennium, cuts that are likely

to be permanent. The state economists predict multiple biennia will pass before the economy is strong again. So our budget adjustments are considering long term sustainability, not just short-term band-aids.

- c. Enrollment in the Retail Management Certificate Program was one area that made our numbers trend more positively. In past years, students in that program enrolled for both summer and fall courses in the spring; a decision was made to shift fall enrollment to summer term to better meet the needs of students. So their recent enrollment boosted our numbers.
 - i. RMC is sponsored by the non-profit organization, the Western Association of Food Chains. It is an online, eight-course program designed to advance participants in their careers. UCC has major food chain partners, such as Albertson's, Safeway and Kroger. Gary Gray continues to work on the RMC program recruitments with the help of the WAFC and grocery store employers.
 - ii. At 463 RMC students currently enrolled, we have an unprecedented large number of first-time students and a healthy cohort of continuing students. We are still in the process of registering students; the campus closures are causing many challenges. We could approach a total of 550 students for Fall Term.
 - iii. RMC students who want to continue beyond the certificate now have the option of UCC's online Business Management AAS or the Marketing AAS.
 - iv. The Business Administration AS (transfer degree) is in process with the Statewide Major Transfer Map work and should be completed in the fall 2020 term. Marketing of the transfer path to our students, both those in the pipeline and those who have graduated, has begun, and will continue.
 - v. We have 269 local students enrolled in business programs. Recruitment for local students continues daily from student inquiry. Before COVID-19, Toni Clough attended local high school events and other recruitment events to increase enrollment.

4. Senior Leadership Team (SLT)

SLT had a recent retreat where succession planning was discussed. We have another retreat scheduled next week to discuss sustainability – i.e., in light of pending budget allocation reductions and long-term economic stress, what needs to change about our operational model in order for the college to fulfill its mission. The sustainability retreat will lay the foundation for our strategic direction in 2021-2023.

5. Campus, COVID, and Fires

- a. The cumulative impact of remote work has negatively impacted multiple areas of campus, overloading some individuals with extra work and others finding it difficult to be as productive as usual. At minimum, remote work and course delivery will continue through December, and there is concern around the state that it will extend through winter term, minimum.
- b. For course delivery, the mantra is: If it can be delivered online or remotely, it must be delivered online or remotely. These are not always the most effective means of course delivery, but improvements are underway. The same mantra applies to working remotely versus on site.
- c. The College is investing about \$350,000 of the CARES Act allocation (~62% of the total funds) into the more effective delivery of remote and online programs, services, and operations;

those funds are being used for technology for faculty to use remotely, classroom technology for remote delivery, student laptops, software for electronic processing of forms, and a one-year instructional designer. In addition, the Foundation has funded a studio where faculty can create films for their courses.

- d. Student athletes have returned, following safety protocol developed by NWAC and with guidance from Dr. Bob Dannenhoffer. Rosters are full or close to full even though there will be no fall term competition.

6. Inservice

Inservice plans for the week of September 21 are being completed. Almost all sessions will be delivered virtually.

7. Remembrance Day

Remembrance Day is planned for October 1. Only families and about 5 campus and community members will be invited for the F2F portion; the short, private event will be held at Swanson amphitheater. Completion of the new memorial has been slightly delayed due to the extended time for a high fire threat that has precluded the contractor's ability to do welding.

8. Provost Org Chart

The new organization chart for the Provost area has been finalized and made available to you online. The reorganization shows more integration and streamlining of various areas. The elimination of deans and the reduction in number of academic departments is in line with national recommendations for higher ed to make fiscally responsible decisions. (Note that the public-facing org chart is typically one with positions only.)

9. Multi-Function Printers

Speaking of fiscal responsibility: The new multi-function printer contract reduced the number of printers from 72 to 52; however, we are only 22 machines while we conduct the majority of our work remotely. Changes in how we are now operating will impact how we continue once campus-based operations resume at a higher level.

10. Lockwood Hall

Jess Miller has been leading a task force to look at modifications of Lockwood to better serve a restructured auto program, an expanding welding and fabrication program, and an apprenticeship program located on campus rather than offsite. The plan underway may impact other areas of operation. Funds for the modest changes will come from at least two donations.

11. UCC Foundation

The Foundation is in discussion with the College regarding a restructuring of their operations in order to focus more on securing the resources that will better support the College. The principal change will be hiring one full-time person responsible for fundraising and strategic direction, with support from a part-time administrative position. The Foundation will fund both positions. The scholarship position will report to Financial Aid, since 85% of the scholarships do not come through the Foundation.