



## **2020 Annual Strategic Plan Report**

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by the

Strategic Plan Oversight Committee

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## Umpqua Community College 2020 Annual Strategic Plan Report

### Introduction

Umpqua Community College's 2018-2021 Strategic Plan was developed during the 2017-2018 academic year through an extensive and inclusive process led by the Institutional Effectiveness Council (IEC; renamed the Institutional Effectiveness Committee in 2019 with a modified charge.) Through a series of campus and community meetings, forums, and electronic surveys that gathered the best thinking of the College's constituencies and stakeholders, the IEC synthesized data, research, and feedback into a new College vision, set of values, elaborated mission, and four strategic goals. The final plan was accepted by the College and approved by the UCC Board of Education in October 2018.

The four goals providing the strategic direction for the College are:

1. Cultivate a healthy and efficient institutional culture.
2. Deliver high quality, relevant education opportunities through innovative and specialized academic programming.
3. Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.
4. Enhance integration of the College with the community.

The strategic plan is part of a tiered set of goals, objectives, and indicators to define mission fulfillment and improve effectiveness. The Strategic Plan goals and objectives are aligned with the College's Institutional Indicators (see Appendix 2) and guide all areas of campus operations toward fulfillment of UCC's mission: *Transforming lives and enriching communities*. In addition, the campus offices, divisions and departments create tactical and operational plans with objectives and indicators that align with strategic priorities. This tiered system allows UCC to maintain a comprehensive, data-informed approach to mission fulfillment.

UCC derives annual strategic priorities from the Strategic Plan to provide the framework for office, division, and department tactical and operational plans. The Strategic Plan is monitored on a monthly basis by the Senior Leadership Team (SLT) and the Provost's Council (PC). Progress is formally reviewed by UCC's Strategic Plan Oversight Committee (SPOC). Twice each year, SPOC analyzes progress on strategic priorities, utilizing assessment data from academic and support areas of operation plus institutional indicator data, and makes recommendations for improvement and new priorities.

SPOC membership includes members of the SLT, PC, and IEC plus the Academic Division Chairs.

The 2019-2020 strategic priorities are listed in the table below. The table shows the alignment of strategic goals, objectives, priorities, and institutional indicators.




**Table 1. Strategic Goals, Objectives, 2019-2020 Strategic Priorities, and Related Institutional Indicators**

Goal	1	Cultivate a healthy and efficient institutional culture	Institutional Indicators	
Objective	a	Develop and continue to promote a positive campus culture that welcomes and respects all students, employees, and visitors	9	Equitable Outcomes
SP*	1	Increase collaborations and intra-campus relations		
Objective	b	Refine/redesign processes and procedures to increase efficiency/effectiveness across all campus	12	Campus and Community Engagement
SP*	2	Enhance quality, efficiency, and effectiveness of all campus operations and services		
Objective	c	Utilize equity lens college-wide in the development and review of policies, practices, services, programming, activities, and resource allocation decisions	13	Student Experience
SP*	3	Enhance diversity, equity, and inclusion across all campus operations and services		
Goal	2	Deliver high quality, relevant education opportunities through innovative and specialized academic programming	Institutional Indicators	
Objective	a	Streamline, strengthen, and expand academic programs	5	Program Learning Outcomes
SP*	4	Enhance the quality of instructional facilities to support learning and student access	6	Universal Learning Outcomes
	5	Establish or create clear academic pathways for completion	7	Gatekeeper Courses
	6	Enhance the quality, efficiency, and effectiveness of academic programs	8	Continuous Improvement
	7	Implement the revised program review process	9	Equitable Outcomes
Objective	b	Evaluate and implement innovative models of program delivery and content	13	Student Experience
Objective	c	Expand workforce training options that meet the needs of non-degree students, local employers, and industry		
Objective	d	Enhance applied learning experiences within all degree and certificate programs		


Goal	3	Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce	Institutional Indicators
Objective	a	Expand and re-envision enrollment efforts to reach a wide range of students	1 Retention
SP*	8	Expand and diversify recruitment strategies	2 Early Momentum
Objective	b	Improve registration and advising processes to support students' academic and career pathways	3 Completion
SP*	9	Increase persistence, retention, and program completion	4 Transfer
Objective	c	Ensure that all students have equitable access to learning and to academic support services to successfully complete programs	8 Continuous Improvement
SP*	10	Improve transfer student resources	9 Equitable Outcomes
SP*	0		10 Yield Rates
Goal	4	Enhance integration of the College with the community	Institutional Indicators
Objective	a	Create an alumni relations program	
SP*	11	Develop an alumni relations program	11 Lifelong Learning
Objective	b	Establish UCC as the top Douglas County venue for cultural events and athletic competitions	
SP*	12	Enhance campus engagement of employees, students, and visitors	
Objective	c	Develop more relationships with business and industry to enhance workforce learning opportunities	12 Community and Campus Engagement
SP*	13	Diversify and increase the relationships between business, industry, and UCC	


*\*Strategic Priorities as established by the Strategic Plan Oversight Committee for the 2019-2020 Academic Year*


## Progress on Strategic Plan Goal Priorities

This section provides a rating and qualitative description of progress on the strategic plan priorities. Progress for each priority is rated as  on target,  significantly progressing toward target,  or significantly stalled or off target. Table 2 provides a summary of progress on the priorities. Appendix 1 provides a more comprehensive summary of all strategic goals; additional documentation for each areas is stored on the “G” drive of the College’s network.


### Goal 1: Cultivate a healthy and efficient institutional culture.

**Institutional Effectiveness.**  Significant and meaningful progress was made in establishing institutional effectiveness processes. Multiple levels of planning were implemented (tactical at the SLT and PC levels; cross-institutional for Guided Pathways and Diversity, Equity, and Inclusion; and operational for departments and academic areas of study). Responsible parties, or “owners”, were identified for goals and indicators. Plans were implemented and progress was reviewed and analyzed at mid-year and end-of-year. Institutional effectiveness indicator data were collected for 10 of 13 indicators (3 indicators are not collected annually) and analyzed by SPOC. A modified resource allocation process was created and implemented, and resource allocation was tracked for success of investments. Academic assessment processes for Program Learning Outcomes and Universal Learning Outcomes were developed and implemented by faculty.

**Efficiencies.**  Multiple actions were taken to increase efficiencies in many departments across campus to better serve students, to make wiser use of resources, and to improve work conditions. Examples include improved workflow in Student wait listing of courses; streamlined enrollment processes; increased participation of faculty in recruitment; improved website health and content; strengthened Business Office services and training; reduced energy consumption; enhanced safety training; reduction in manual processing of forms; implemented electronic self-service transcript requests; achieved progress toward single sign-on; developed multi-year budget forecasting; and negotiated new services contract negotiations, acquired grant awards, and refinanced debt.

**Equity Lens.**  A diversity, equity, and inclusion plan is in draft form. Regular trainings were provided to faculty, staff, administrators, board, and students. Student achievement data were disaggregated to identify and remove/reduce equity gaps.

### Goal 2: Deliver high quality, relevant education opportunities through innovative and specialized academic programming.

**Instructional Facilities.**  Work has begun on seismic upgrades and ADA modifications for Whipple Fine Arts. Due to the negative financial impact of COVID-19, upgrades to Jackson Hall have been postponed and plans for the Industrial Technology Center under review for significant modifications.

**Academic Pathways.** ▲ Nine meta-majors were identified and are in process of implementation. Flightpaths have been created for eight programs and more are planned for 2020-2021.

**Academic Program Enhancement.** ▲ Online were systematically reviewed and a faculty cohort was trained for conducting reviews. An ABS data dashboard was created to inform decision-making and improve instruction. Mobilization of advisory committees was hampered by staff changes and COVID-19 related constraints.

**Academic Program Review.** ● Comprehensive academic program data packets were provided to faculty as part of program review and assessment. Updates to program missions, descriptions, career considerations, and learning outcomes were completed; tools (e.g., rubrics and curriculum maps) were developed to facilitate universal, program, and course learning assessment throughout the academic year.

### **Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.**

**Recruitment.** ▲ New types and numbers of face-to-face events and remote events (following the COVID-19 restrictions) were held. Students were provided financial and academic support. An efficient handoff process for students transitioning from GED to UCC was developed; new dual enrollment offerings were developed. International student enrollment increased five-fold. Athletic rosters were filled at 95% except for one sport.

**Persistence, retention, completion.** ◆ AAOT program declaration was begun but interrupted by COVID-19. Students are developing their Student Education plans. More faculty are advising. Advising communications have become intentional and standardized. Students indicate strong satisfaction with advising. Wait listing was developed and implemented.

**Transfer.** ◆ Guided Pathways houses are almost finalized. An improved transfer website is scheduled to go live in August. Faculty were informed about transfer resources, barriers, and ideas.

### **Goal 4: Enhance integration of the College with the community.**

**Alumni.** ◆ Alumni spotlight stories met the target number, but the target for increasing the alumni databased fell short after having to eliminate the newly created Alumni Coordinator position as a result of the impact of COVID-19.














**Engagement.** ◆ Due to resource constraints and the impact of COVID-19, no progress was made on this priority.

**Business and Industry Relationships.** ◆ Though the number of coaching events was achieved, the restrictions imposed due to COVID-19 hampered any significant progress with this priority.



**Table 2. 2019-2020 Strategic Priorities Progress Summary**

 on target  
  significantly progressing toward target  
  significantly off target \*

#	2019-2020 Strategic Priorities	Status
1	Increase collaborations and intra-campus relations	
2	Enhance quality, efficiency, and effectiveness of all campus operations and services	
3	Enhance diversity, equity, and inclusion across all campus operations and services	
4	Enhance the quality of instructional facilities to support learning and student access*	 *
5	Establish or create clear academic pathways for completion	
6	Enhance the quality, efficiency, and effectiveness of academic programs	
7	Implement the revised program review process	
8	Expand and diversify recruitment strategies	
9	Increase persistence, retention, and program completion*	 *
10	Improve transfer student resources*	 *
11	Develop an alumni relations program*	 *
12	Enhance campus engagement of employees, students, and visitors*	 *
13	Diversify and increase the relationships between business, industry, and UCC*	 *

*\*Priorities that were stalled or significantly off track were negatively affected by the impact of COVID-19.*

## **Factors Influencing Achievement of Strategic Priorities**

During the year-end review and analysis of strategic plan progress, SPOC reflected on factors, both positive and negative, that influenced the ability of the College to achieve the strategic priorities.

### **Positive impacts on achievement**

The College was intentional in devoting resources to training on strategic planning, assessment, and accreditation; the training was especially robust for SLT, PC, and faculty. Enhanced understanding of processes led to a more successful implementation. As we grew in our understanding, we started streamlining processes by being more selective about what matters and finding more effective ways to quantify results. We created baseline data for many outcomes, allowing us to set metrics and make forward progress. In addition to learning about processes, the training cemented in employees' psyche a focus on student achievement and the necessity to implement academic program assessment. There was a shift from past practices to new ways of thinking and doing along with implementing the new 2020 NWCCU standards. Aligning our work with accreditation standards is now ingrained in our ways of thinking and approaching our work. With the onset of the pandemic, a sense of urgency arose to address changes in teaching and learning modes; in addition, review of online courses increased.

### **Negative impacts on achievement**

Some of the new planning and assessment processes are cumbersome and need to be modified. Some objectives that are important are also hard to measure. The lack of data and limited resources are a challenge. We have so much we want to achieve at the strategic, tactical, and operational levels that we sometimes feel overwhelmed; perhaps we are trying to do too much and have trouble truly prioritizing our work. We have had some shifts in staffing, including in mid-level academic leadership, requiring shifts of workload and hampering goal achievement. In spite of increased education and collaboration, there are still silos of work and gaps in communication. COVID-19 response at the national, state, and local levels have negatively impacted student engagement, events, and some specific strategic priorities. Teleworking has presented some challenges for accomplishing our goals.

### **Change in priorities due to COVID-19**

Due to teleworking and remote delivery of courses and services, we need to re-evaluate our strategies. (The plan was constructed with an assumption of face-to-face classes, meetings, project work, and so on.) There is a need to focus on innovative teaching techniques for remote delivery and to consider how use of technology can be used more effectively. COVID-19 had a negative impact on Goals 3 and 4, severely restricting recruitment, persistence, and community. We need to find new methods for engaging potential students, returning students, and community partners. We should consider postponing or modifying objectives in Goal 4.

## Principal Takeaways from the Strategic Plan Review

Overall, the review yielded the following major points:

- The strategic goals remain relevant.
- Achievements are evident but continued work is needed.
- We need to examine what actions will keep us moving forward.
- Due to COVID-19, we need to accelerate some items in the plan.
- We need to streamline, scale down, and refine our efforts with a laser focus on mission fulfillment.
- There is always room to increase collaboration and transparency in communication so as to eliminate barriers to success.

## Next Steps for Strategic Plan Progress

As part of the annual reporting process, all tactical plan owners identified next steps toward achieving strategic goals and objectives. Identified actions will be part of 2020-2021 tactical or operational plans. Below are the major carry forward actions.

### Goal 1: Cultivate a healthy and efficient institutional culture.

#### Institutional Effectiveness

- Report on the strategic plan and institutional review during the all-employee meeting in September.
- Streamline current assessment practices.
- Develop new annual operational and multi-year tactical plans, utilizing guidance from the Campus Strategies consultant
- Modify and extend the current strategic plan for an additional three years to bridge the planned 2021 change in presidential leadership.

#### Efficiencies

- Complete outstanding actions in operational plans.
- Streamline advising processes; identify and remove barriers for students; incorporate financial literacy in FA processes.
- Build additional specialized events for recruitment.
- Improve the website's Digital Certainty Index (DCI) R from 79.8 to 85+ with increased web editor training; build expanded webpages for remaining 40% of the campus's operational areas.
- Move campus toward paperless processes; improve College Store's sustainability; improve customer satisfaction rates.
- Launch and test online employee orientation; create and test Selection Committee Training; re-launch Banner tracking of evaluations.

- Provide sustainability program for energy efficiency; minimize increase in energy usage after campus relaunch due to Covid-19.
- Complete the segmentation of our guest network and install the devices to improve WiFi on campus.
- Implement Banner 9 in production; provide training on Banner 9 and with SSO; create SSO portal.
- Complete introduction of new policies and procedures. Develop/record trainings and post trainings on intranet. Assess trainings for satisfaction and feedback. Improve customer satisfaction.
- Expand budget forecast to 5 years during budget development to cover 2021-23 and 2023-25 biennia; establish reserve policy to support long-range institutional plans.

#### **Equity Lens**

- Finalize and implement DEI plan in Fall 2020.
- Continue to enhance equitable outcomes data reporting; provide additional workshops as needed to ensure use of data.

### **Goal 2: Deliver high quality, relevant education opportunities through innovative and specialized academic programming.**

#### **Instructional Facilities**

- Complete Whipple project by Fall Term 2020; determine and implement modifications for Lockwood Hall to serve industrial technology programs.

#### **Academic Pathways**

- Complete web pages for meta-majors; incorporate meta-majors into advising events and actions.
- Complete flightpaths for the following areas: Education, Business, Criminal Justice, Computer Science, Math, and Psychology; include flightpaths in major declaration days; develop advising sheets for the flightpaths.
- Enhance marketing of transfer education and flightpaths.

#### **Academic Program Enhancement**

- Develop rubric for reviewing online courses and schedule for completing the QC process on existing courses; train additional faculty to become reviewers.
- Evaluate and update 30% of ABS courses by Spring 2021; increase student MSGs by 3% over last year by Spring 2021.
- Use advisory committees to develop action plans and populate web pages by December 2020.

#### **Academic Program Review**

- Complete new project plan for an automated extraction of data to meet the latest data requests.

- Strengthen assessment work where applicable; review processes and timelines to ensure efficiency; continue to provide assessment workshops as needed, especially for any new faculty; continue to support the work of ACSC.

### **Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.**

#### **Recruitment**

- Help programs with persistence; increase work with low-enrolled programs; increase number of specialized events; create customized orientation for GED to UCC students; analyze automatically awarding FA for summer term; increase Sponsored Dual Credit; focus on EOP students successfully passing courses.
- Identify and eliminate barriers for students; map out systematic approach for enrollment to advising handoff; develop checklists by credits earned; develop standard questions for advising; develop summer bridge and have at least 20 participants during pilot.
- Support and monitor rosters of E-sports and women's soccer; complete strategic enrollment initiative with the addition of softball.

#### **Persistence, retention, completion**

- Re-analyze retention efforts in EM plan and implement at least 5 strategies.
- Plan AAOT declaration recruitment events; assign a specific person the responsibility for SEP development and faculty advising assignments and handoffs
- Improve wait listing and class scheduling efficiency; connect completed SEPs to class scheduling

#### **Transfer**

- Finalize houses and website by Fall 2020; hire enrollment and transfer advisor by August; analyze baseline data for last 3 years.

### **Goal 4: Enhance integration of the College with the community.**

#### **Alumni**

- Increase alumni spotlight stories by 20%; increase alumni database contacts by 20%.

#### **Engagement (No planned strategic actions due to COVID-19 and resource constraints)**

#### **Business and Industry Relationships**

- Utilize Zoom and other virtual meetings until restrictions are lifted
- Review satisfaction survey results gathered and determine how to attain more feedback from companies served.
- Distinguish data regarding new versus repeat companies served and identify sectors served.

## Priorities for 2020-2022

### Guiding principles identified by SPOC

- Goals 2 and 3 (related to academics and enrollment) are of primacy; current priorities for academics and enrollment may be carried forward but be modified to focus on online and remote delivery of courses and services.
- Diversity, equity, and inclusion work must be a priority, both for the campus culture (directly related to student success) and to be compliant with state legislation for cultural competency.
- Goal 4, objective b related to being a top venue for cultural and athletic events was deemed inappropriate for the near future due to COVID-19 restrictions, resource constraints, and lack of impact on institutional indicators.
- A realistic number of priorities need to be identified, being mindful of the priorities that will have the most impact on furthering our strategic plan goals and mission fulfillment.
- The setting of priorities will always be for two years: for the first year, to make adjustments to the priorities set the year before that were used to inform tactical plans and resource allocation (adjustments are required based on strategic priority progress during the year after the priorities were set along with other mitigating circumstances, such as the impact of COVID-19, changes in state allocation, and so on); and for the second year, to set priorities to inform tactical plans and resource allocation for the subsequent year.

### Modified Priorities for 2020-2022

Based on the review of progress on the strategic plan, review of institutional data, identification of next steps, and the realities of COVID-19, the following priorities have been identified to guide the College in 2020-2021 and inform tactical plans and resource allocation for 2021-2022:

- Enhance the quality, efficiency, and effectiveness of academic programs utilizing pertinent campus collaborations.
- Expand and diversify recruitment and retention through cross-divisional initiatives.
- Implement guided pathway strategies through cross-campus partnerships.
- Enhance diversity, equity, and inclusion across all campus operations and services.
- Integrate College programs and services with community agencies, schools, business, and industry.
  - Focus on service, service learning, workforce partnerships (CEP, CTE), etc.
- Enhance efficiencies and effectiveness of targeted cross-campus processes and services:
  - Moving to paperless, to include workflow and document storage
  - Creating a unified system of record, to address registration and billing
  - Onboarding and training employees

## 2020-2022 Relationship of Institutional Indicators, Strategic Priorities, and Strategic Goals/Objectives

Institutional Indicators	Strategic Priorities	Strategic Goals and Objectives
<ul style="list-style-type: none"> <li>• Equitable Outcomes</li> <li>• Campus/Community Engagement</li> <li>• Student Experience</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance efficiencies and effectiveness of targeted cross-campus processes and services:                             <ul style="list-style-type: none"> <li>○ Moving to paperless, to include workflow and document storage</li> <li>○ Creating a unified system of record, to address registration and billing</li> <li>○ Onboarding and training employees</li> </ul> </li> <li>• Enhance diversity, equity, and inclusion across all campus operations and services.</li> </ul>	<p>Goal 1</p> <p>Cultivate a healthy and efficient institutional culture</p> <ul style="list-style-type: none"> <li>a. Develop and continue to promote a positive campus culture that welcomes and respects all students, employees, and visitors</li> <li>b. Refine/redesign processes and procedures to increase efficiency/effectiveness across all campus</li> <li>c. Utilize equity lens college-wide in the development and review of policies, practices, services, programming, activities, and resource allocation decisions</li> </ul>
<ul style="list-style-type: none"> <li>• Program Learning Outcomes</li> <li>• Universal Learning Outcomes</li> <li>• Gatekeeper Courses</li> <li>• Continuous Improvement</li> <li>• Equitable Outcomes</li> <li>• Student Experience</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance the quality, efficiency and effectiveness of academic programs utilizing pertinent campus collaborations.</li> </ul>	<p>Goal 2</p> <p>Deliver high quality, relevant education opportunities through innovative and specialized academic programming</p> <ul style="list-style-type: none"> <li>a. Streamline, strengthen, and expand academic programs</li> <li>b. Evaluate and implement innovative models of program delivery and content</li> <li>c. Expand workforce training options that meet the needs of non-degree students, local employers, and industry</li> <li>d. Enhance applied learning experiences within all degree and certificate programs</li> </ul>

Institutional Indicators	Strategic Priorities	Strategic Goals and Objectives
<ul style="list-style-type: none"> <li>• Retention</li> <li>• Early Momentum</li> <li>• Completion</li> <li>• Transfer</li> <li>• Continuous Improvement</li> <li>• Equitable Outcomes</li> </ul>	<ul style="list-style-type: none"> <li>• Expand and diversify recruitment through cross-divisional initiatives.</li> <li>• Implement guided pathway strategies through cross-campus partnerships.</li> </ul>	<p>Goal 3</p> <p>Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce</p> <ul style="list-style-type: none"> <li>a. Expand and re-envision enrollment efforts to reach a wide range of students</li> <li>b. Improve registration and advising processes to support students' academic and career pathways</li> <li>c. Ensure that all students have equitable access to learning and to academic support services to successfully complete programs</li> </ul>
<ul style="list-style-type: none"> <li>• Lifelong Learning</li> <li>• Community and Campus Engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Integrate College programs and services with community agencies, schools, business, and industry.</li> </ul>	<p>Goal 4</p> <p>Enhance integration of the College with the community</p> <ul style="list-style-type: none"> <li>a. Create an alumni relations program</li> <li><del>b. Establish UCC as the top Douglas County venue for cultural events and athletic competitions (eliminated for 2020-2022)</del></li> <li>c. Develop more relationships with business and industry to enhance workforce learning opportunities</li> </ul>



## Appendix 1. Details of Progress on Strategic Plan Goals and Objectives

### Goal 1: Cultivate a healthy and efficient institutional culture

Goal owners: President, Provost, and Director of Institutional Effectiveness

Related Institutional Indicators: 9, 12, 13

9	Equitable Outcomes	Statistically significant equity gaps identified in transfer, graduation, and retention/persistence; course pass rates across identified demographic areas decrease annually
12	Campus/ Community Engagement	Community, students, and staff satisfaction ratings for any area of operation that received less than 70% "satisfied" responses demonstrates an increase in satisfaction rating in the next survey (done every 3 years).
13	Student Experience	% of UCC students who believe that their experience at UCC has contributed to their knowledge, skills and personal development (identified from CCSSE/SENSE survey data)

**Objective 1.a.** Develop and continue to promote a positive campus culture that welcomes and respects all student, employees, and visitors

**Strategic Priority 1:** Increase collaborations and intra-campus culture

Strategy 1.1. Strengthen campus collaborations on planning and assessment of strategic priorities				
Measurable Actions	Success Indicators	Progress and Successes	Analysis and Interpretation	Action Plan 2020-21
Gather data and report on institutional indicators; develop formal reporting structures for all areas and report on institutional effectiveness (IE) processes with a focus on assessment; review assessment work across the campus for quality and effectiveness and link to planning practices	End of year strategic plan/IE report contains information about processes and operations that allow all departments to review and incorporate into their operations as appropriate	All campus areas submitted operational and tactical planning and assessment reports for 2019-2020 Academic Year; mid-term progress on the Strategic Plan was reviewed and analyzed by the Strategic Plan Oversight Committee (SPOC) on March 10; responsibility for each recommendation was assigned to an SLT member; end-of-year progress on the Strategic Plan reviewed and analyzed by SPOC on July 15; strategic plan consultant will work with SPOC during the summer; tactical and operational plans will be completed by mid-September	Data for institutional indicators were collected; reports were presented to administrators and faculty; each area of IE has been clearly defined with lead and review responsibilities assigned to ACSC, provost, SLT and PC members, president, SPOC, and CFO; need to continue to enhance efficiency in connecting and integrating our processes	Report on SP/II review during the all-employee meeting in September; streamline current assessment practices; develop new operational and tactical plans with consultant's guidance; develop and utilize an IE rubric to assess processes; modify and extend the current strategic plan for an additional three years to bridge the 2021 change in presidential leadership

**Objective 1.b:** Refine/redesign processes and procedures to increase efficiency/effectiveness across all campus operations

**Strategic Priority 2:** Enhance quality, efficiency, and effectiveness of all campus operations and services

<b>Strategy 1.2. Improve quality, efficiency, and effectiveness of area and departmental processes, services, and operations using data to drive strategies</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan 2020-21</b>
Address efficiencies of costs and workflow in Student Services departments; increase campus access to Student Services	Achieve 80% of the milestones as indicated in the Student Services operational plans; survey results indicate increased awareness, comfort, and ability to refer students to Student Services	Created signage and modified office areas to increase student accessibility, confidentiality, workflow, neatness, and efficiency; standardized student messages for advising and registration; implemented wait listing during registration; provided faculty advisor workshops and resources; merged mental health, accessibility services, career services, and community resources into the ACCESS department	80-100% of the milestones for each operational plan were achieved; 100% of students agree that Career Services met their expectations; 90% of students agree that Life Coaching services met the expectations	Complete outstanding actions in operational plans; ensure continued classroom and other venue presentations; continue PSU and NWCU partnerships for interns
Enhance efficiency of enrollment processes	Critical enrollment operations are examined and streamlined; consistent enrollment communications are developed; lowered default rate	Admissions to advising handoff improved through meetings and use of AdvisorTrac; EM web forms updated; decreased time to process dual credit instructor approval; work groups formed to address student barriers; default rate held steady at 18.4%	Currently analyzing staff survey data and will create working groups for improvement	Streamline advising processes; identify and remove barriers for students; incorporate financial literacy in FA processes
Enhance recruitment efforts with cross-campus participation	# of FT faculty and PT leads participating in outreach events; # of web leads	82% of faculty and leads participated; developed F2F events to promote programs; 234 web leads 2/6/19-6/4/19, 225 web leads 2/6/20-6/4/20.	Faculty are more involved in recruitment; COVID-19 forced innovation with technology that will continue to be used; web leads are personalized.	Continue to track faculty participation and web leads; build additional specialized events

<b>Strategy 1.2. Improve quality, efficiency, and effectiveness of area and departmental processes, services, and operations using data to drive strategies</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan 2020-21</b>
Improve and refine website overall usability and messaging	Campus operations have compliant, quality, and up-to-date webpages; 100% of areas on campus have a streamlined webpage	Used data reports from a Software as a Service (SaaS) called Siteimprove to measure overall website health, address accessibility challenges, improve SEO, and fix misspellings and broken links. Ongoing progress has been made to create uniform webpages for the campus's overall operational areas	According to the most recent Siteimprove report, 70% of the site's broken links have been repaired, 78% of the site's misspellings have been corrected, and 100% of the site's documents have been converted to PDFs; 100% of all academic programs (83) have been deployed on the website; 60% of the operational areas have completed webpages (9 of 15)	Improve the website's Digital Certainty Index (DCI)R from 79.8 to 85+ with increased web editor training; create built-out webpages for remaining 40% of the campus's operational areas
Strengthen quality efficiency, and effectiveness of Business Services operations	Completion of operational actions in Business Services departments	13 planned activities in Accounting and Finance, Budget, College Store, Purchasing, and Special Events to increase effectiveness of services to campus were completed	Over 90% of those trained indicated satisfaction with and usefulness of DocuWare sessions. 90.9% of Admin Restricted and Enterprise Funds have positive balances; 99.96% of all budget are operating within set appropriation. On-time book adoptions increased from 35-50% to 86-100% (depending on the term).	Continue trainings; move toward paperless processes; improve College Store's sustainability; improve customer satisfaction rates.
Improve efficiencies in HR/Payroll processes	Implementation of Canvas selection committee training, electronic onboarding of employees, and	Established baseline data from employee survey; with the collaboration of HR/UCC Online and ad hoc committee members,	Staff satisfaction with employee orientation is less than 70%	Launch and test online employee orientation; create and test Selection Committee Training; re-launch

<b>Strategy 1.2. Improve quality, efficiency, and effectiveness of area and departmental processes, services, and operations using data to drive strategies</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan 2020-21</b>
	Banner tracking of employee evaluations	progress has been made on the Online Orientation		Banner tracking of evaluations
Lower energy consumption at UCC	Reduction of kWh and overall energy savings or 3%	Energy consumption reduced dramatically due to COVID-19 restrictions and through multiple communications and installations	Prior to Covid-19, experienced downward trend in energy savings. In March, upward trend began toward the 3% goal. We are experiencing as much as 61% savings due to COVID-19 restrictions	Provide sustainability program for energy efficiency; minimize increase in energy usage after campus relaunch due to Covid-19
Enhance a safe and comfortable work environment	Benchmark number of trainings and number of people in attendance	Conducted training with Fire District 2 and the Sheriff's Dept., lock down drills, and training for CPR and First Aid; COVID 19 Restrictions shut down training recently but will resume once the restrictions are lifted; in the 2019-20 Annual Survey 77.8% of students and 81.5% of employees felt exceptional or good about the safety of the college	Using feedback from faculty and students as well as fixing problems that arose during the Lock Down Drills; approximately 10 areas identified for improvement of the safety of students and faculty	Provide training and incorporate Authorities Having Jurisdiction as a training partnership
Reduce manual processing and direct flow of documents	Completion of Accounts Payable/Purchasing integration with Docuware; completion of HR integration with Docuware, web forms, drop boxes, and	Migrated 27 users' ability to direct and add additional information required for AP; reduced average time to pay an invoice from 20 days to 5 days; projects for HR and IT are scheduled to begin this summer	The completion of the AP project has greatly improved the effectiveness in the AP department; results show a reduction in processing time of 75%	Begin HR work in July; identify the processes needing assistance, document the process, and make required automation; expected completion is June 2021

<b>Strategy 1.2. Improve quality, efficiency, and effectiveness of area and departmental processes, services, and operations using data to drive strategies</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan 2020-21</b>
	process flow; within IT, integration with Docuware, web forms, drop boxes and process flow			
Offer self-service transcript request and delivery	E-Transcripts in use without college intervention	Completed on 1/3/2020; transcript volume reports from clearinghouse showing 256 and 259 transcripts fulfilled in January & February, respectively. (No additional data were requested once we established success of the service.)	E-Transcript project reports from the clearing house showed transactions completed without college intervention	No major actions are required unless the interface to the 3 <sup>rd</sup> party is changed
Improve campus guest wireless connectivity and security	WiFi availability in areas identified as needing better access	Required certification was obtained; identified WLAN were removed from our networks; now identifying where our devices need to be installed and segmenting our network so the UCC_GUEST users are not with the same traffic as other users	Behind on the completion of the implementation of the devices as all staff were moved to address the needs of campus due to COVID; shifting of resources has delayed us, but we now have scheduled to implement WIFI devices this summer	Complete the segmentation of our guest network and install the devices to improve WiFi on campus
Reduce application sign-on via integration	All applications that support single sign-on (SSO) via LDAP do not require a login but use network login permissions	Multiple applications were upgraded; users were mapped; Banner 9 is in testing and production has it enabled; have not moved any applications over to use the SSO, but is scheduled to occur beginning summer 2020	Behind schedule due to additional time required to implement Degree Works 5.0.3 and the redirection of resources to assist the transition to remote due to COVID; will be able to get project get back on track	By December 2020, implement Banner 9 in production; provide training on Banner 9 and with SSO; create SSO portal

<b>Strategy 1.3. Enhance the College’s sustainability by fostering a fiscally responsible environment supported by data-driven decision-making</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Review, revise, and establish business policies and procedures; train end-users on policies and procedures	Establish, review and revise Office of Business Services policies and procedures; provide training to end-users; maintain clean audit report	99% of existing business services policies and procedures were converted, revised, and approved. Several new policies were introduced. Multiple policy-related were provided, with 85% of budget managers attending budget trainings. Successfully completed audit in mandated timeframe	Need to incorporate consistent assessment from trainings. Continue to utilize the survey as a basis for measuring customer satisfaction in the future	Complete introduction of new policies and procedures; develop/record trainings and post trainings on intranet; assess trainings for satisfaction and feedback; improve customer satisfaction
Collaborate across campus to optimize resources; secure resources for continued viability of operations; collaborate with councils to promote long-term planning	Produce balanced budget; realize savings through debt service refinancing strategies; secure new resources in collaboration with other departments; realize saving through new multi-function printer contract	Produced a balanced budget; repaid FFCO 2014 Series A in December, providing a \$990,000 savings; refinanced FFCO 2010 resulting in savings of \$328,000; identified new copier/printer vendor, resulting in over \$60,000 annual savings; secured additional resources through FEMA reimbursement, COVID-19 recovery funding, & SAIF recovery funding	Need to continue resource optimization as we prepare for financial impact in the FY21-23 biennium due to anticipated reduction in state allocation. Debt service is fully refinanced with no further opportunities until FY25, but the college needs to be ready for reallocating Legacy fee to deferred maintenance	Continue monitoring fiscal indicators
Integrate resource allocation with budget development process;	Fully developed and integrated timeline; resource allocation report published on the website	The resource allocation process ran in conjunction with the budget development process. Rubrics were developed and utilized; the resource allocation	Recommendations were identified to improve the resource allocation process; assessment of FY20 investments are in process; next year, resource allocation	Implement recommendations identified in the process review; revise timeline to match

<b>Strategy 1.3. Enhance the College’s sustainability by fostering a fiscally responsible environment supported by data-driven decision-making</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
establish methods of tracking and sharing strategic resource allocations		process and report is posted on the website	process will run alongside the operational and tactical plan development process.	budget development process
Expand multi-year budgeting process	3-5 year model created; long-range goals set	4-year forecast completed during budget development using pre-COVID-19 assumptions; updated the targeted reserve to a range of min 10% to targeted 18% of budgeted expenditures and transfers and was successful in maintaining the budgeted reserves at the established policy level during budgeting process for FY21	Successful in using multi-year forecasting model; 3 year forecast was effective in assisting SLT to finalize the budget and resource allocation; COVID-19 brought a new set of assumptions that drastically changed what will be incorporated into the model; need to set additional long-range goals that connect technology, facilities and academic plans; need to continue planning for refunding the FFCO Series B 2014 to be ready for payoff by July 2025	Expand forecast to 5 years during budget development to cover 2021-23 and 2023-25 biennia; establish reserve policy to support long-range institutional plans

**Objective 1.c:** Utilize equity lens college-wide in the development and review of policies, practices, services, programming, activities, and resource allocation decisions

**Strategic Priority 3:** Enhance diversity, equity, and inclusion across all campus operations and services

<b>Strategy 1.4. Use an equity lens to examine and enhance academic and non-academic services</b>				
<b>Measurable actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Develop and implement a diversity, equity, and inclusion plan that includes application of an equity lens	As a result of equity lens training, all campus areas use an equity lens to examine and adjust policies, procedures, process, and practices	The DEI plan is currently in draft form and will be finalized this summer. DEI workshops and training were offered at multiple times throughout the year for various employee groups	Development of a DEI plan has been in process for 1½ years and is now near completion; national events in recent months has created a sense of urgency to finalize and implement the plan	Finalize and implement plan in Fall 2020; appoint a DEI coordinator to guide the implementation of the DEI plan
Disaggregate student and institutional data using an equity lens to identify and mitigate success and achievement gaps	Data in the institutional indicators and academic program data packets contain disaggregated data; stakeholders analyze the data through an equity lens and create improvement plans	Institutional indicator data were released in Spring 2020 and instruction was provided to guide analysis of the data and its use in annual strategic, tactical, operational, and academic program assessments and action plans	Most institutional indicators disaggregate student data over multiple student characteristics: gender, race, FT/PT, Pell, veteran, accommodations; the CWT, ABS, and SBDC source data used in indicator 11 do not contain disaggregated data. Academic data disaggregation is at the program level	Continue to enhance data reporting; provide additional workshops as needed to ensure use of data; determine how this strategy is integrated into the work of the IDEAL committee



## Goal 2: Deliver high quality, relevant education opportunities through innovative and specialized academic programming

Goal owners: Assistant Vice President of Academic Services, Provost

Related Institutional Indicators: 5, 6, 7, 8, 9, 13

5	Program Learning Outcomes	% of Program Learning Outcomes are achieved at or above "proficient" levels.
6	Universal Learning Outcomes	% of degree/certificate-seeking students achieve ULO competencies at a "proficient" level.
7	Gatekeeper Course Success	% of students pass what have been identified as a "gatekeeper courses" – MTH052, MTH060, WR115
8	Continuous Improvement	% of all areas of operation that identify and implement next steps for improvement as a result of programmatic assessment.
9	Equitable Outcomes	Statistically significant equity gaps identified in transfer, graduation, and retention/persistence, course pass rates across identified demographic areas decrease annually
13	Student Experience	% of UCC students who believe that their experience at UCC has contributed to their knowledge, skills and personal development (identified from CCSSE/SENSE survey data)

Objective 2.a. Streamline, strengthen, and expand academic programs

Strategic Priority 4: Enhance quality of instructional facilities to support learning and student access.

Strategic Priority 5: Establish or create clear academic pathways for completion

Strategic Priority 6: Enhance the quality, efficiency, and effectiveness of academic programs

Strategic Priority 7: Implement the revised program review process

Strategy 2.1. Develop academic facility plan				
Measurable Actions	Success Indicators	Progress and Successes	Analysis and Interpretation	Action Plan for 2020-21
Develop and implement a facilities master plan that includes upgrades to instructional facilities	Development and phase 1 implementation of a 3-5 year master plan that includes academic facility upgrades	Whipple Fine Arts seismic rehabilitation, funded by a grant, scheduled for Summer 2020; improvements have been made to Woolley Center for safety, security, and signage; Jackson Hall upgrades postponed due to budget reductions associated with COVID-19; initial plans for	Whipple Fine Arts construction has begun; an expansion of scope for ADA is being developed (for better egress from the building and elevator renovations); an application has been submitted for the	Complete Whipple project by Fall Term 2020; determine and implement modifications for Lockwood Hall to serve industrial technology programs

		industrial technology center completed but project postponed due to funding uncertainties caused by COVID-19	Educational Support Building Seismic project; if accepted, will begin 2021	
<b>Strategy 2.2. Develop academic paths to improve student learning and increase completion rates</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Create meta-majors to facilitate student progress toward completion or transfer	Meta-majors are identified	Meta-majors have been decided upon and are in the process of being implemented	Significant progress has been made in the development of meta-majors to guide students in the selection of their programs of study	Complete web pages for meta-majors; incorporate into advising events and actions
Develop program maps for all academic programs	All certificate and degree programs have maps (flightpaths) completed	The following flightpaths have been have been created: History, Media Studies, Spanish, Biology, Chemistry, Geology, Physics, and Natural Resources. Flightpaths that are in progress and scheduled for completion during the 2020-2021 academic year include Education, Business, Criminal Justice, Computer Science, Math, and Psychology	Significant progress has been made on program maps; information about transfer education and flightpaths is on the website; presentations have been made to AC; additional promotion of flightpaths need to be determined	Complete flightpaths for the following areas: Education, Business, Criminal Justice, Computer Science, Math, and Psychology. Include flightpaths in major declaration days; develop advising sheets for the flightpaths; enhance marketing of transfer education and flightpaths
Streamline course offerings to match program maps and to facilitate meaningful course selection by students	Course offerings are streamlined to match flightpaths and to provide meaningful course choices for students	During the 2020-2021 academic year, offering of will be streamlined to match flightpaths	Be cognizant of the need to have succinct flightpaths with robust enrollment	Ensure that UCC understands the expectations of MTM from the state, offering only what the college can afford

<b>Strategy 2.3. Improve ability of academic programs to assess their quality, efficiency, and effectiveness, in alignment with Guided Pathways initiatives</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Provide cost-analysis and accreditation data	IR department can use the data per their specification for reporting	Programming, data validation, and data packets were completed; data were included in faculty assessment packets distributed in May 2020; data quality and lack of data broken down was an issue; because program cost analysis data is not available from a single source on campus, collaboration between multiple campus offices is needed to produce cost analysis data	Many programs share the same budget, making it difficult or impossible to separate the costs for individual programs; much of the cost data depends upon accurate knowledge of each student's program of study, but some students are undeclared or have incorrect programs of study; data entry must be improved.	Collect required data by September; develop new project plan for an automated extraction of data to meet the latest data requests
Student learning outcome data at the course, program, and universal levels are produced by departments and IE and used for improving courses and teaching strategies	Student Learning Outcomes are produced at course, program, and universal levels and used for improvement of teaching & learning strategies	Updates to program missions, descriptions, career considerations, and learning outcomes were completed; tools (rubrics, curriculum maps, etc.) were developed that facilitate universal, program, and course learning assessment throughout the academic year	Significant improvements have taken place in the areas of assessment at the course, program, and universal levels; forms, processes, and accountability have been enhanced; data packets were released in May and June in time for faculty to learn how to use the information and apply the data to program assessments	Strengthen assessment work where applicable; review processes and timelines to ensure efficiency; continue to provide assessment workshops as needed, especially for any new faculty; continue to support the work of ACSC.

<b>Strategy 2.4. Improve quality of online education</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
All online courses are evaluated and revised according to UCC's Quality Counts (QC) measures	30 online courses evaluated and revised	67% of target completed. A QC process was created to assure thorough and timely reviews. A cohort of 13 faculty completed training, did peer review of courses, provided feedback to peers, and implemented changes to improve course delivery	More human power is needed to complete the review of 120 existing online courses and any new online courses and programs	Develop a rubric for reviewing courses; develop a schedule for completing the QC process on existing courses; train additional faculty to become reviewers
<b>Strategy 2.5. Enhance ABS instructional quality and alignment with state guidelines</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Courses are evaluated, updated, and aligned with state standards in order to increase student achievement	Number of courses evaluated, updated and aligned with state standards increases (target: 80% evaluated and updated); 10% increase in student learning gains	Data dashboard to monitor term over term data was developed; curriculum needs assessment and faculty training were developed and implemented; work has continued to review materials, assess efficiency, debrief regularly, and provide professional development as necessary	Dashboard enables the director to monitor and measure performance and metrics in real-time, regularly review with staff, drive quick and accurate decision making, and improve instruction	Evaluate and update 30% of our courses by Spring 2021; increase student MSGs by 3% over last year by Spring 2021
<b>Strategy 2.6. Bolster advisory committee involvement with academic programs</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Advisory committees utilize the new handbook to guide its actions and publish their activity on the UCC website	Advisory committees have action plans in place by Fall 2020; advisory committee webpages are completed and populated by Fall 2020; outreach to industry leaders	A meeting was held with CTE program faculty liaisons to advisory committees to review the 2019 handbook and identify areas that require attention, especially the creation of an action plan; web pages for advisory committees are under construction	Significant work took place during the fall and early winter terms; COVID-19 made it difficult to hold meetings for large groups in spring term	Use advisory committees to develop action plans and populate web pages by December 2020.

<b>Strategy 2.7. Implement virtual desktops for students, academic, labs, and staff</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Improve support, security, and reduction of end point requirements through virtualization	End users are no longer tied to nor dependent on a specific physical machine to accomplish their work	Required hardware and software have been implemented and configured; base image for computers has been completed ahead of schedule; IT department is piloting the current design by using the VDI in their daily tasks; based on the completion date of December 2021, we should complete 1 year in advance	Required multiple restarts and required the rebuilding the design of the lab VDIs; with strong support from our vendors and the success we are having during the pilot, we anticipate being ahead of schedule	Create the required support documentation; create a video on how to use the VDI; provide training classes for staff and faculty

Objective 2.b. Evaluate and implement innovative models of program delivery and content

<b>Strategy 2.8. Develop and implement a master plan aligned with the College's vision and mission statements</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Develop academic plan to achieve strategic plan goals and to use as a framework for decision-making, information for other master plans, resource allocation, professional development, and future vision	Academic plan completed, with stakeholder buy-in; progress made as indicated in academic master plan	Plan is under development with completion expected by August; a list of potential new programs was created by EM and the provost; academic chairs, program coordinators and other constituents are discussing new program development; new academic structure has been introduced that will enhance collaboration and interdisciplinary focus in the program identification.	Delays in completing the plan have been related to COVID and other pressing needs of the college; multiple new programs and certificates are under development.	Complete draft plan by August 27; determine new programs and initiatives to be implemented Fall 2022-2025.

### Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce

**Goal owners: Dean of Enrollment Management, Dean of Student Services**  
**Related Institutional Indicators: 1, 2, 3, 4, 8, 9, 10**

1	Retention	Part 1: % of PT and FT UCC degree and certificate-seeking students are retained fall-fall; Part 2: % persist fall to winter
2	Early Momentum	% of first-time FT/PT students who complete 18+college credits within their first year
3	Completion	% of entering degree/certificate students who complete a degree/certificate within 3 and 6 years
4	Transfer Rates	% of students who transfer to another institution within one year of most recent UCC enrollment within the past 3 years
8	Continuous Improvement	% of all areas of operation that identify and implement next steps for improvement as a result of programmatic assessment.
9	Equitable Outcomes	Statistically significant equity gaps identified in transfer, graduation, and retention/persistence; course pass rates across identified demographic areas decrease annually
10	Applicant Enrollment Rates	% of students who apply for UCC admissions who are enrolled within one year.

Objective 3.a Expand and re-envision enrollment efforts to reach a wide range of students

Strategic Priority 8: Expand and diversify recruitment strategies

Strategic Priority 9: Increase persistence, retention, and program completion

<b>Strategy 3.1. Increase enrollment in diverse markets</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Increase enrollment in diverse markets	Meet enrollment targets specified within the Enrollment Management plan for focused events and tours, special projects, GED transitions to postsecondary, dual credit and EOP, international students, summer term	Held 2 F2F events; COVID-19 required shifts to remote events for 10 academic areas; helped students with financial and academic support needs; developed efficient handoff process for students transitioning from GED to UCC; added dual enrollment offerings; had 150 EOP students during 19-20; increased	Next year, specialized events will be spread throughout the year and include both F2F and virtual; adding dual credit courses is challenging because of the instructor approval process and the way high schools allow students to enroll; FA added one-on-one	Help programs with persistence; increase work with low-enrolled programs; increase number of specialized events; create customized orientation for GED to UCC students; analyze automatically awarding FA for summer term;

	enrollments, FAFSA applications	international students from 2 to 10; FA automatically provide students with aid offers that included summer; FA imported 60 more FAFSAs (4.6% increase) by January	appointments for FAFSA assistance, with an average of 30 appointments monthly over a five month period.	increase Sponsored Dual Credit; focus on EOP students successfully passing courses
Enhance onboarding process	Increase enrollment yield rate for new and returning students	Yield rate for each term declined over last year, with spring term the hardest hit because of COVID-19; admissions letters and emails updated with immediate guidance on next steps; student appointments conducted via phone, email and Zoom during telework requirements; addressing barriers of multiple pins and suspended student processes; working on summer bridge project through GEAR UP grant	Challenges: down one Enrollment Advisor since March, unable to do spring advising in the high schools due to CV-19; virtual meetings take longer; backlog placement testing; texting platform through the GEAR Up grant will help	Identify and eliminate barriers for students; map out systematic approach for enrollment to advising handoff; develop checklists by credits earned; develop set questions for advising; develop summer bridge and have at least 20 participants during pilot
<b>Strategy 3.2. Increase the size and scope of participation in athletics</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Increase the size and scope of participation in athletics	Total roster participation size in the Department of Athletics- Shooting for 95% filled by week 7 checkpoint of fall term; add 2 additional sports	Increased participation with the first full year of baseball and track and field; roster numbers were above 95% in all but men's wrestling; moved forward with the launch of E-sports and Women's Soccer for 2020-2021	Successful second year numbers for both baseball and track & field; first-year rosters for 2020-21 launch of Women's Soccer and E-sports are filling	Support and monitor rosters of E-sports and women's soccer; complete strategic enrollment initiative with the addition of softball.

<b>Strategy 3.3. Improve student retention</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Increase fall to winter retention and fall to fall retention	10% increase in retention rates	Baseline data established: Fall to Winter retention - 17-18: 82%, 18-19: 80%; Fall to Fall retention - 17-18: 50%, 18-19: 45%	Work is just beginning; faculty, advisors, and peer mentors reached out to students each term	Re-analyze retention efforts in EM plan and implement at least 5 strategies
<b>Strategy 3.4. Strengthen student services that support Guided Pathways Initiatives</b>				
<b>Measurable Actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Get students on a path for completion	All degree students declare a specific program of study within two terms; all students develop student educational plans (SEP) for transition to faculty advising	AAOT declaration is occurring though interrupted by COVID-19; completed 202 SEPs in Fall, 168 SEPs in Winter, and 60 SEPs in Spring; 121 students in Winter and 143 students in Spring were transitioned to faculty advisors; advisors created standardized messages sent to students in weeks 1, 3, 7, and 10 of each term; 98.5% of students agree or strongly agree that advising services met their expectations	Developing an AAOT declaration implementation plan; requiring students to have 36 credits before transitioning to faculty is problematic for those students who complete a plan at 12 credits; IT did work to make Crystal reports for advising more accurate	Plan AAOT declaration recruitment events; assign a specific person the responsibility for SEP development and faculty advising assignments and handoffs
Provide greater flexibility in registration process	Implement wait listing	Wait listing was developed and implemented in spring term.	Instructors do not have "override" authority for waitlisted classes; some glitches in wait listing need to be addressed	Improve wait listing and class scheduling efficiency; connect completed SEPs to class scheduling



Objective 3.b Improve registration and advising processes to support students' academic and career pathways  
 Strategic Priority 10: Improve transfer student resources

<b>Strategy 3.5. Improve transfer student resources</b>				
<b>Measurable actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Develop and provide additional information to assist transfer students in program completion and transfer to a baccalaureate program	10% increase in students who transfer to another institution within one year of most recent UCC enrollment within the past 3 years	Baseline transfer rate data established: 29% for 2015-2018; Guided Pathways houses almost finalized; C&M consulted for future design work; improved transfer website to go live in August; faculty were informed about transfer resources, barriers, and ideas	Increased attention is needed for this tactic; Guided Pathways work should help move things forward	Finalize houses and website by Fall 2020; hire enrollment and transfer advisor by August; analyze baseline data for last 3 years

## Goal 4: Enhance integration of the College with the Community

**Goal owners: Chief Advancement Officer, Dean of Community Education and Partnerships**

**Related Institutional Indicators: 11, 12**

<b>11</b>	Lifelong Learning	Ability to meet community needs, measured by: ABS: % of students with measurable academic gain CWT: Repeat rates of community members attending CWT community courses SBDC: New jobs/businesses created
<b>12</b>	Campus/Community Engagement	Community, students, and staff satisfaction ratings for any area of operation that received less than 70% "satisfied" responses demonstrate an increase in satisfaction rating in the next survey (done every 3 years).

Objective 4.a Create an alumni relations program

Strategic Priority 11: Develop an alumni relations program

<b>Strategy 4.1. Enhance donor relations and support connections with the community</b>				
<b>Measurable actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Enhance Donor Relations/ Support connections with the community	30% increase in alumni spotlight stories; 100% increase in active alumni database contacts	Hired an alumni coordinator in January 2020 but the position was lost in March due to the restrictions that arose from COVID-19; reached goal of 30% increase in alumni spotlight stories; not successful in a 100% increase in active alumni database contacts	Projected a 30% increase in alumni spotlight stories, and went from 30 to 39, achieving the goal; expected a 100% increase in active alumni database contacts, but only 9.375% increase was realized (from 64 active to 70 active alumni in database); loss of an alumni coordinator contributed to the low success rate, but restructuring in the office will address this need	Absorb alumni relations work into existing staff's duties; increase alumni spotlight stories by 20%; increase alumni database contacts by 20%

Objective 4.b Establish UCC as the top Douglas County venue for cultural events and athletic competitions

Strategic Priority 12: Enhance campus engagement of employees, students, and visitors

4.c. Develop more relationships with business and industry to enhance workforce learning opportunities

Strategic Priority 13: Diversify and increase the relationships between business, industry, and UCC

<b>Strategy 4.3. Expand meaningful business and industry relationship for the purpose of career and workforce development.</b>				
<b>Measurable actions</b>	<b>Success Indicators</b>	<b>Progress and Successes</b>	<b>Analysis and Interpretation</b>	<b>Action Plan for 2020-21</b>
Engage in meaningful visits to industry partners	Satisfaction of industry partners	Meeting among industry leaders, K-12 leaders, and UCC CTE leaders and administrators was planned for April but cancelled due to COVID-19 restrictions; meeting with wine industry leaders was cancelled and is now being replaced by numerous Zoom meetings with small sub-groups; annual CTE advisory committee dinner was cancelled due to COVID-19, postponing further implementation of handbook	COVID-19 restrictions on meetings as well as the negative impact on businesses has delayed accomplishing this tactic	Utilize Zoom and other virtual meetings until restrictions are lifted
Increase/diversify relationships between business/industry and UCC	Increase the number of customized trainings conducted with local employers from 17 in 2018-19 to 25 in 2019-20	To date, CWT had 25 contracted training/coaching events with 11 different employers	Due to COVID-19 and the downturn in the economy that followed, employer training virtually stopped spring term; met the indicator as written; in the future we may distinguish a single training event from a series of trainings or coaching events	Review satisfaction survey results gathered and determine how to attain more feedback from companies served; for future strategic plans and assessments, look at how many new versus repeat companies are served and sectors reached

## Appendix 2. UCC Institutional Indicators for Mission Fulfillment

Indicator			Indicator Description
1	<b>Retention</b>	Part 1: % of PT and FT UCC degree and certificate-seeking students are retained fall-fall;  Part 2: % persist fall to winter	Part 1: How many students return from one fall to the next, PT and FT ; Part 2: How many students return in winter term who were enrolled in fall term, PT and FT - excluding those students who graduated
2	<b>Early Momentum</b>	% of students who complete based on # of credits they complete within their first terms (First time, FT, PT)	Rates at which 1 <sup>st</sup> time students complete 18+ college level credits in their first year
3	<b>Completion</b>	% of entering degree/certificate students who complete a degree/certificate within 3 and 6 years	Number of students who seek degrees or certificates complete a degree or certificate within 3 and 6 years, as determined by their Banner code "program" of declaration.
4	<b>Transfer Rates</b>	% of students who transfer to another institution within one year of most recent UCC enrollment within the past 3 years (reported by: Students who have received a credential, and those who did not.)	Number of students who transfer to their next institution within one year of enrollment at UCC.
5	<b>Program Learning Outcomes</b>	% of Program Learning Outcomes are achieved at or above "proficient" levels.	PLO assessments each year demonstrate that at least 80% of students have reached a "proficient" level of that program competency. Proficiency is determined by each program.
6	<b>Universal Learning Outcomes</b>	% of degree/certificate-seeking students achieve ULO competencies at a "proficient" level.	ULO assessments demonstrate that at least 80% of degree/certificate-seeking students reach a "proficient" level of the ULO competency, as defined by a standardized ULO rubric. (certificates 45 credits and higher)

Indicator			Indicator Description
7	<b>Gateway Course Success</b>	% of students pass what have been identified as a "gatekeeper courses"	Passing rate for gatekeeper courses.
8	<b>Continuous Improvement</b>	% of all areas of operation that identify and implement next steps for improvement as a result of programmatic assessment.	All areas of operation will assess, identify next steps, and implement them for improvement. This measurement will demonstrate whether or not assessment processes are occurring.
9	<b>Equitable Outcomes</b>	Statistically significant equity gaps identified in Transfer, Graduation, and Retention/Persistence, course pass rates across identified demographic areas decrease annually	Identified equity gaps will be measured as a lagging indicator for equitable outcomes of ongoing student success efforts.
10	<b>Applicant Enrollment</b>	% of students who apply for UCC admissions who are enrolled within one year.	Yield rate of admissions applications.
11	<b>Lifelong Learning</b>	Ability to meet community needs, measured by: ABS: Enrollment based on % of pop without a GED and GED completion rates CWT: Repeat rates of community members attending CWT community courses SBDC: Rate of meeting established impact benchmarks by quarter.	Ability to meet community needs by indicators specific to areas of operation.
12	<b>Satisfaction Ratings</b>	Community, students, and staff satisfaction ratings for any area of operation that received less than 70% "satisfied" responses demonstrates an increase in satisfaction rating in the next survey (done every 3 years).	Satisfaction rate for UCC services with less than 70% satisfaction rate increases.
13	<b>Student Enrichment</b>	% of UCC students who believe that their experience at UCC has contributed to their knowledge, skills and personal development (identified from CCSSE/SENSE survey data)	Students who believe their experience at UCC contributed to their knowledge, skills, and personal development.

## Appendix 3. Glossary

<b>BS</b>	Adult Basic Skills
<b>AC</b>	Academic Council
<b>ACSC</b>	Assessment, Curriculum, and Standards Committee
<b>AP</b>	Accounts Payable
<b>AY</b>	Academic Year (Summer Term through Spring Term)
<b>C&amp;M</b>	Communications and Marketing
<b>CCSSE</b>	Community College Survey of Student Engagement
<b>CWT</b>	Community and Workforce Training
<b>DC</b>	Dual Credit (for high school students)
<b>DCI</b>	Digital Certainty Index
<b>DEI</b>	Diversity, equity, and inclusion
<b>DHS</b>	Department of Human Services (Oregon)
<b>EM</b>	Enrollment Management
<b>EOP</b>	Expanded Options Program (for HS students)
<b>ESD</b>	Education Service District
<b>FA</b>	Financial Aid
<b>FAFSA</b>	Free Application for Federal Student Aid
<b>FT</b>	Full-time
<b>GED</b>	General Education Diploma
<b>HR</b>	Human Resources
<b>HS</b>	High School
<b>IDEAL</b>	Inclusion, Diversity, and Equity Action Leadership
<b>IE</b>	Institutional Effectiveness
<b>IEC</b>	Institutional Effectiveness Committee

<b>IT</b>	Institutional Technology
<b>JOBS</b>	Job Opportunities and Basic Skills Program
<b>LDAP</b>	Lightweight Directory Access Protocol
<b>MSG</b>	Measurable Skill Gain (documented progress toward GED)
<b>MTM</b>	Major Transfer Maps
<b>PC</b>	Provost Council
<b>PT</b>	Part-time
<b>QC</b>	Quality Counts
<b>QM</b>	Quality Matters (national online course review process)
<b>SBDC</b>	Small Business Development Center
<b>SDC</b>	Sponsored Dual Credit
<b>SENSE</b>	Survey of Entering Student Engagement
<b>SEP</b>	Student Educational Plan
<b>SLT</b>	Senior Leadership Team
<b>SNAP</b>	Supplemental Nutrition Assistance Program
<b>SOAR</b>	Soar to Success grant for first generation students
<b>SOWIB</b>	Southern Oregon Workforce Investment Board
<b>SS</b>	Student Services
<b>SSO</b>	Single Sign On
<b>STEAM</b>	Science, Technology, Engineering, Art, Mathematics
<b>STEP</b>	SNAP Training and Employment Program
<b>ULO</b>	Universal Learning Outcome
<b>VDI</b>	Virtual Desktop Infrastructure
<b>WLAN</b>	Wireless Local Area Network