



2022

## Support Area Annual Tactical Plan Report Compilation



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# Support Area Annual Tactical Plan Assessment Report Compilation

## Compilation of Annual (Tactical Plan) Assessment Reports Acronym Key

Tactics are overseen/implemented by the following SLT/PC areas of operation:

**ADV:** Advancement; **AS:** Academic Services; **ATH:** Athletics; **BUS:** Business Services; **CEP:** Community Education and Partnerships; **CM:** Communications and Marketing; **ESS:** Enrollment and Student Services; **FS:** Facilities and Security; **HR:** Human Resources; **IE:** Institutional Effectiveness; **IT:** Information Technology; **LSS:** Learning Support Services

## Status Signal Light Key

For each tactic there is a signal light indicating the status of the project at the close of the evaluation of Strategic Plan goal fulfillment. \*



**Complete:** Planned outcomes have been accomplished by stated timeline or were suspended/terminated due to extenuating circumstances.





**On Track & Extended:** Outcomes were on track to be completed but were stalled by changes in planning, need for outcome measurements adjustment or other circumstance impeding completion, and are slated to be continued into the next strategic planning cycle (if appropriate).




**Incomplete:** Status of tactic is incomplete and/or outcome is not met

\*Note: If one outcome is not met, or is listed as extended, the entire tactic is considered not met or on extension.




Strategic Plan (SP) Goal 1: Improve institutional climate, culture, and efficiency.					
<p><i>SP Objective 1a: Develop and continue to promote a positive campus culture that welcomes and respects all students, employees, and visitors.</i></p> <p><i>SP Objective 1b: Refine/redesign processes and procedures to increase efficiency/effectiveness across all campus.</i></p> <p><i>SP Objective 1c: Utilize equity lens college-wide in the development and review of policies, practices, services, programming, activities, and resource allocation decisions.</i></p>					
PLAN		EVALUATION		NEXT STEPS	STATUS
TACTIC Measurable action implemented to produce outcome	MEASUREMENT Indicator(s) of success	ASSESS ACTION Progress successes and challenges	ASSESS RESULTS Analysis and Interpretation	ACTION PLAN 2021-2023	
<p><b>ATH Tactic 4:</b> Successfully manage COVID-19 protocols. <i>This tactic was added to document ATH contribution to achieving SP Goal 1 and due to the high level of workload fulfilling the outcomes place don the area of operation.</i></p>	<p><b>Outcome Target(s):</b> <b>Outcome 1:</b> 100% of completed paperwork at the close of each month. <b>MET</b> <b>Outcome 2:</b> 100% of reporting issues filed in a timely manner. <b>MET</b> <b>Outcome 3:</b> 100% of correct communication provided. <b>MET</b></p>	<p><b>ATH Tactic 4 Action(s):</b></p> <ul style="list-style-type: none"> <li>Completed paperwork at the end of each month, timely reporting of any issues, correct communication when needed</li> <li>Tracked eligibility and academic progress during this time</li> <li>Difficulty managing all the data collected.</li> <li>Difficulty managing the logistics of testing, etc.</li> <li>Difficulty keeping track of which procedures to follow.</li> <li>Additional difficulty managing how each governing body treated</li> </ul>	<p><b>ATH Tactic 4 Assessed:</b></p> <ul style="list-style-type: none"> <li>Highlighted ability to achieve the desired outcome.</li> <li>Highlighted need for constant communication amongst all involved.</li> <li>Highlighted need for a way to track all of the eligibility requirements and COVID exemptions for returning students and those that are moving on.</li> </ul>	<p><b>ATH Tactic 4 Next Steps:</b></p> <ul style="list-style-type: none"> <li>Continue to follow approved steps/procedures.</li> <li>Remain current with all data gathering.</li> <li>Provide accurate information to all.</li> <li>Remain current with what the new protocols are moving forward</li> <li>Create a database for COVID exemptions/requirements for each sport and each governing body.</li> </ul>	

Strategic Plan (SP) Goal 1: Improve institutional climate, culture, and efficiency.					
		<p>COVID with eligibility, along with each sport.</p> <ul style="list-style-type: none"> <li>Despite setbacks, ATH was able to safely navigate effects of the COVID-19 pandemic.</li> </ul>			
<p><b>BS Tactic 1:</b> Enhance the College’s sustainability by fostering responsible environment supported by data driven decision making---also aligns with SP Goal 1b, 1c.</p>	<p><b>Outcome Target(s):</b> <b>Outcome 1:</b> 90% or more of participants understand resource allocation process and deem process fair. <b>MET</b> <b>Outcome 2:</b> Fiscal indicators meet benchmarks. <b>MET</b> <b>Outcome 3:</b> Reserves meet policy requirements. <b>MET</b> <b>Outcome 4:</b> Trend for ending fund balance improved or stabilized. <b>MET</b> <b>Outcome 5:</b> 95% of the budgets within budgeted allocations at year end. <b>MET</b></p>	<p><b>BS Tactic 1 Actions:</b></p> <ul style="list-style-type: none"> <li>Fiscal Indicators were updated through the last audited financials FY21 and are meeting the set benchmarks. The FY 22 is in the process of closing and benchmarks are expected to improve. One indicator is being monitored on Building/Equipment depreciation as percentage of total asset costs. Majority of the fiscal indicators improved (See Fiscal Indicators Summary below).</li> <li>The ending fund balance has improved (see audited financial statements and financial indicators below).</li> <li>All established reserve targets were met during</li> </ul>	<p><b>BS Tactic 1 Assessed:</b></p> <ul style="list-style-type: none"> <li>The College has improved its financial position during the last year and is preparing to meet the financial challenges expected in the upcoming biennium. The College’s Fixed assets ratio on buildings and equipment to depreciation is high reflecting the aging facilities and technology.</li> <li>The College set aside significant investments into the multi-year technology transformation project starting in FY23. In addition, we have been focusing in reviewing the operational areas with the focus of eliminating student barriers. The College submitted a</li> </ul>	<p><b>BS Tactic 1 Next Steps:</b></p> <ul style="list-style-type: none"> <li>Summer 2022: Feedback from stakeholders will be reviewed for opportunities of further improvement to the resource allocation process. Survey questions will be revised to clearly and accurately capture results to compare with outcome target; goal is to implement budget manager survey summer 2022 and faculty survey in the fall 2022.</li> <li>Continue monitoring the financial position of the College and forecasting data</li> <li>Maintain clean audit status; perform SWAT analysis for operations</li> <li>Continue strategic investments.</li> </ul>	

Strategic Plan (SP) Goal 1: Improve institutional climate, culture, and efficiency.					
		<p>the budget preparation process with the set policy guidelines (AP6305 Reserves).</p> <ul style="list-style-type: none"> <li>For the FY23 resource allocation process, the CFO/ President directed campus to budget within their current allocation levels in order to allow for the College assess its operational personnel structure needs going into the future. Investments were made into presidential priorities approved by the board of education, like Technology Transformation. The instructions were provided during the campus budget trainings. Budget manager worked closely with departments during the budget preparation process to answer questions and provide further assistance. The</li> </ul>	<p>capital project to the State of Oregon that if successful will introduce “front door” student services concept to the campus.</p> <ul style="list-style-type: none"> <li>We have updated a forecasting model allowing us to project information into the next biennium. The forecast is estimating some operational deficits starting FY25 and the College is focusing on increasing student enrollment.</li> <li>The increase in the ending fund balance will allow us to sustain some operational deficits until the sustainability solutions are developed.</li> </ul>		



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		Resource allocation process is developed and available online. The division will be providing updates in September 2022 to the campus and will assess the campus needs/satisfaction outcome through the feedback loop using a feedback session.			
<p><b>BS Tactic 2:</b> Strengthen quality, efficiency, and effectiveness of Business Service operations -- <i>also aligns with SP Goal 1b, 1c.</i></p>	<p><b>Outcome Target(s):</b> <b>Outcome 1:</b> Satisfaction for quality of services provided at 90% or above. <b>MET at 99%</b></p> <p><b>Outcome 2:</b> 1% monthly decrease in errors on submitted documentation for processing by outside users. <b>TERMINATED, due to staff turnover and new employee onboarding.</b></p> <p><b>Outcome 3:</b> Decreased time for processing documentation (90% of</p>	<p><b>BS Tactic 2 Action(s):</b></p> <ul style="list-style-type: none"> <li>The business procedures were put into place and available online.</li> <li>The trainings have been developed in the areas of procurement, accounting and finance; budget as identified in the operational plans.</li> <li>Purchasing has done a series of trainings with staff during Spring term.</li> <li>95% of the budgets are within budgeted allocation at the end of the year. Overall total expenditures were under Board authorized</li> </ul>	<p><b>BS Tactic 2 Assessed:</b></p> <ul style="list-style-type: none"> <li>The division has several open positions that are in the process of filling.</li> <li>There will be a revision of the processes as we onboard new employees in the areas of Purchasing and A/P.</li> <li>The Division is in the process of evaluation of Laserfiche processes and hope to be able to improve efficiencies through this transition, although there are some challenges identified with information technology department.</li> </ul>	<p><b>BS Tactic 2 Next Steps:</b></p> <ul style="list-style-type: none"> <li>Partner with the departments to identify the delays and bottlenecks in submitting AP invoices for processing.</li> <li>Monitor process and makes necessary changes.</li> <li>Coordinate Accounting and Finance, Purchasing and budget trainings for campus in fall of 2022.</li> </ul>	





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	A/P is processed within the due deadlines). <b>EXTENDED</b>	<p>appropriations approved for the year.</p> <ul style="list-style-type: none"> <li>Budget manager met with all the cost center managers to review and provide budget training.</li> <li>Accounting and Finance has worked with the campus on improving AP efficiencies. Utility payments were set up on autopay to help eliminate any late fees.</li> </ul>	<ul style="list-style-type: none"> <li>Accounts payable processes were re-evaluated and training deficiencies identified.</li> </ul>		
<b>FS Tactic 1:</b> Support Academic Tactical Plan by enhancing the learning and teaching environment— <i>also aligned with SP Goal 1b.</i>	<b>Outcome Target(s):</b> 100% completion of yearly funded projects. <b>MET</b>	<b>Action(s):</b> Two locations on campus were identified to undergo renovation and are near completion: <ul style="list-style-type: none"> <li>Jackson Hall</li> <li>Lockwood Hall</li> </ul>	<b>FS Tactic 1 Assessed:</b> <b>Completed</b>	<b>FS Tactic 1 Next Steps:</b> <b>Project completed</b>	
<b>FS Tactic 2:</b> Provide the most accessible and safest work environment as permitted by available resources.	<b>Outcome Target(s):</b> Security Survey outcomes to include increase in campus community comfort level to exceed 80% satisfaction. <b>EXTENDED</b> 	<b>FS Tactic 2 Action(s):</b> Increased the hours of Director of security and increased the hours of contract services with the sheriff's department.	<b>Tactic 2 Assessed:</b> Project extended Will change metric in the future. For now, the employee survey was changed to a feedback loop that will be administered in fall 2022.	<b>Tactic 2 Next Steps:</b> Project extended with a need identified to determine a more appropriate metric.	





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<p><b>FS Tactic 3:</b> Provide systematic maintenance and upgrades to facilities.</p>	<p><b>Outcome Target(s):</b> 100% completion of projects indicated within the collaboration between Provost Council, Facilities Council, and Academic Tactical planning.</p>	<p><b>FS Tactic 3 Action(s):</b> <b>Completed</b></p>	<p><b>FS Tactic 3 Assessed:</b> <b>Completed</b></p>	<p><b>FS Tactic 3 Next Steps:</b> <b>Project completed</b></p>	●
<p><b>FS Tactic 4:</b> Enhance cleaning practices and sanitation—<i>also aligned to SP Goal 1b.</i></p>	<p><b>Outcome Target(s):</b> Document 0% of persons infected on campus (no reported infections). <b>MET</b></p>	<p><b>FS Tactic 4 Action(s):</b> <b>Completed</b></p>	<p><b>FS Tactic 4 Assessed:</b> If this tactic is utilized in the future, it would be best to choose a more reasonable metric that is more scientifically based.</p>	<p><b>FS Tactic 4 Next Steps:</b> <b>Project completed</b></p>	●
<p><b>HR Tactic 1:</b> Create Online New Employee Orientation—<i>also aligned to SP Goal 1b, 1c.</i></p>	<p><b>Outcome Target(s):</b> Create, develop, and maintain an online New Employee Orientation with an overall satisfaction rating of 75%. <b>MET</b></p>	<p><b>HR Tactic 1 Action(s):</b> With a 97% rating of satisfaction, the Online New Employee Orientation data supports that the orientation is successful. A satisfaction rating poll was built into the orientation for data gathering purposes as well as a certificate to track completion.</p>	<p><b>HR Tactic 1 Assessed:</b> The impact of the Online New Employee Orientation has been positive for new employees of the college, based on the percentage of satisfaction.</p>	<p><b>HR Tactic 1 Next Steps:</b> The orientation was implemented in the fall of 2021, with new employees dating back to July 1, 2021, included. Monitoring of satisfaction data for the New Employee Orientation will continue. To monitor effectiveness and maintain current content, the orientation will be evaluated yearly by the HR department through review of the feedback survey and assessment of module completion.</p>	●



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<p><b>HR Tactic 2:</b> Establish employee performance evaluation tracking in Banner--<i>also aligned to SP Goal 1b, 1c.</i></p>	<p><b>Outcome Target (s):</b> Activate employee performance tracking module in Banner, enter current staff data and produce a user-friendly method of data access and communications. <b>MET</b></p>	<p><b>HR Tactic 2 Action(s):</b> Success – activated March 2021. Banner tracking of annual employee performance evaluations was initiated. Still manual entry of all data, reporting system cumbersome with lengthy reports that lack clarity and are not supportive or efficient.</p>	<p><b>HR Tactic 2 Assessed:</b> After implementing the tactic/process we learned that Banner was not user-friendly, does not clearly allow for tracking to identify outstanding or cyclic evaluations (like 5-year faculty evaluations) easily and readily. For now, while we are using Banner, to better track faculty evaluations we will investigate establishing an ILC threshold to track when faculty reach the ILC amount that places them due for their 5-year evaluation cycle. We are looking into producing an employee profile alert in the supervisor Self Service Banner system so both the supervisor and employee will both when an evaluation is up and/or incomplete.</p>	<p><b>HR Tactic 2 Next Steps:</b> Moving forward we will need a software system that meets our needs for concise, clear tracking, and extraction of data for reports so we can sufficiently confirm evaluations are completed, or outstanding, for all employees. In the future we would like to utilize a more appropriate software that is user-friendly and clear. This will be an ongoing process that we anticipate will continually improve over time as we refine our processes and methods.</p>	
<p><b>HR Tactic 3:</b> Efficient electronic (paperless) processes for HR and Payroll functions-- <i>also</i></p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>Identify HR areas to enhance processes to electronic format (100% initial area identified as</li> </ul>	<p><b>HR Tactic 3 Action(s):</b> All paperless processes were suspended during the digital transformation design process and will resume fall 2022.</p>	<p><b>HR Tactic 3 Assessed:</b> This tactic was on-track for completion. Covid-19 forced rapid shift of daily operations to digital. Now that the pandemic is ebbing, we are</p>	<p><b>HR Tactic 3 Next Steps:</b> This tactic was shifted to the digital transformation initiative and will resume in fall 2022.</p>	



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<p><i>aligned to SP Goal 1b, 1c.</i></p>	<p><i>onboarding for this target; other areas will be identified as targets and prioritized moving forward).</i></p> <ul style="list-style-type: none"> <li>• Develop/map required workflows (100% initial area first, then other areas will be targeted after pilot initial area; outcome targets will be set in the future).</li> <li>• Create electronic/paperless processes (100% initial area first, then other areas will be targeted after pilot initial area; outcome targets will be set in the future).</li> <li>• Survey data reflecting 70% satisfaction rating of processes.</li> </ul> <p><b>EXTENDED</b> →</p>		<p>focusing on digitizing all of our processes. Due to this phenomenon and the fact that the project has expanded beyond the scope it was originally intended for, this tactic was suspended and shifted to the Digital Transformation initiative.</p>		

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<p><b>HR Tactic 4:</b> An equitable, inclusive employment selection committee without barriers-- <i>also aligned to SP Goal 1b, 1c.</i></p>	<p><b>Outcome Target(s):</b> Create in Canvas a New Employee Selection Committee training focusing on Diversity, Equity, and Inclusion with a 70% satisfaction rating of trainees.</p> <p>Training shell is completed and will be implemented fall 2022. <b>EXTENDED</b> →</p>	<p><b>HR Tactic 4 Action(s):</b></p> <ul style="list-style-type: none"> <li>• A shell has been created in Canvas to host the new employee selection committee training and the committee chair training.</li> <li>• Knowledge test per module and completion certificate allow for tracking of individuals who have completed training.</li> <li>• Created survey in the Canvas shell to track satisfaction percentage data.</li> </ul>	<p><b>HR Tactic 4 Assessed:</b></p> <ul style="list-style-type: none"> <li>• This tactic will be implemented fall 2022</li> <li>• Compliance Officer to work in conjunction with the IDEAL Committee and the Director of Human Resources to establish an Ad hoc committee to construct training modules.</li> </ul>	<p><b>HR Tactic 4 Next Steps:</b> Moving forward HR will continue this work, monitoring the process and evaluating for effectiveness annually based on the knowledge test and feedback results and overall appropriateness of the training for the current inclusivity and equity needs.</p>	
<p><b>CM Tactic 1:</b> Develop a website that best serves internal and external user needs.</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>• By June 2021, attain compliant, quality, up to-date webpages with a DCI score of 85% or better.</li> <li>• In 2020-21, 75% of campus web editors feel adequately trained to perform this work.</li> </ul> <p><b>EXTENDED</b> →</p>	<p><b>CM Tactic 1 Action(s):</b> Continue efforts started in 2019 to improve the website's Digital Certainty Index (DCI) through increased web editor training that will include quality assurance, accessibility standards, and increased work on search engine optimization (SEO) At mid-year ADV reported on track status with mass web editor training in</p>	<p><b>CM Tactic 1 Assessed:</b> Measurement and structure need a redesign in order to deliver a website that best serves needs; will be revised by Dec 2022.</p>	<p><b>CM Tactic 1 Next Steps:</b> Website needs redesign and is in progress for Dec. 2022.</p>	


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		November with 24 employees in attendance.			
<p><b>CEP Tactic 1:</b> Reduce manual processes to manage student and payment information from the Enrole system.</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>80% of noncredit students are satisfied with the registrations process (surveyed annually).</li> </ul> <p><b>MET in 2021</b></p> <ul style="list-style-type: none"> <li>Finance, Registration, IT, and non-credit units report they are satisfied with the upload process to Banner (collaborative outcome with IT; target rate not yet determined).</li> </ul> <p><b>MET – Using IT outcome measure for time saved</b></p>	<p><b>CEP Tactic 1 Action(s):</b></p> <ul style="list-style-type: none"> <li>IT worked with Finance to implement bots to post daily financials from Enrole. IT has also set up code to post registration information. CWT implemented Miscellaneous Invoicing for the CPR program in Enrole to reduce manual processes and emailing for CWT and Finance Office. Accounts receivable reporting and tracking now available in Enrole.</li> </ul>	<p><b>CEP Tactic 1 Assessed:</b></p> <ul style="list-style-type: none"> <li>The 2020-21 customer satisfaction survey for CWT showed that 52.6% of respondents agreed that “Registering for a class with Enrole was easy to accomplish” while 47.4% indicated they strongly agreed with the statement. 66.7% indicated they registered online through Enrole, 22% by phone and 11% in person.</li> <li>The 2021-22 customer satisfaction survey is in progress now (August 2022) and results should be available by the end of the month.</li> </ul>	<p><b>CEP Tactic 1 Next Steps:</b> CWT will continue to collaborate with IT, Registration and Finance as the digital transformation unfolds.</p>	
<p><b>IT Tactic 2:</b> Enhanced efficiency and accuracy via Paperless Campus processes</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>95% of employees and students transitioned to MS 365.</li> </ul> <p><b>MET</b></p> <ul style="list-style-type: none"> <li>90% of G-Suite tools transitioned to MS 365 tools.</li> </ul>	<p><b>IT Tactic 2 Action(s):</b></p> <ul style="list-style-type: none"> <li>The MS 365 suite was included in the roll-out and face to face training for laptops and VDI’s last year.</li> <li>70% of all documents stored in Docuware has been converted to</li> </ul>	<p><b>IT Tactic 2 Assessed:</b></p> <ul style="list-style-type: none"> <li>All mailboxes have been migrated to MS365.</li> <li>Students have also been migrated to MS365.</li> <li>Student services has been converted to Laserfiche for their storage of documents.</li> </ul>	<p><b>IT Tactic 2 Next Steps:</b></p> <ol style="list-style-type: none"> <li>Complete Accounting user acceptance testing for JV, AP, and travel.</li> <li>Perform conversion for final departments.</li> <li>Convert Student forms</li> <li>Convert faculty forms</li> </ol>	


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	<p><b>MET</b></p> <p><b>PAPERLESS</b></p> <ul style="list-style-type: none"> <li>80% of paper printing processes transitioned to electronic.</li> <li>Ability to perform e-signature on forms.</li> <li>Demand on printer toner/paper reduced by 20%</li> </ul> <p><b>EXTENDED</b> →</p>	<p>Laserfiche and all departments except for HR and Accounting have migrated to Laserfiche.</p> <ul style="list-style-type: none"> <li>HR Onboarding started retesting Laserfiche workflow.</li> </ul>	<ul style="list-style-type: none"> <li>Accounting has been performing user acceptance testing for JV, AP, and Travel.</li> <li>HR stopped testing HR Onboarding but has restarted testing the workflow for paperless HR Onboarding.</li> </ul>	<p><b>Moving forward, this tactic is shifted to, and will be tracked within, the “digital transformation Project.”</b></p>	
<p><b>IT Tactic 3:</b> Same day posting and registration recognition for the CWT student</p>	<p><b>Outcome Target(s):</b> Posting of finance journals, registration, and student information prior to start of new business day.</p> <p><b>EXTENDED</b> →</p>	<p><b>IT Tactic 3 Action(s):</b> Evaluation of Enrole integration and collecting requirements.</p>	<p><b>IT Tactic 3 Assessed:</b></p> <ol style="list-style-type: none"> <li>1. Researched Enrole use and capability vs Banner capability</li> <li>2. Decide on integration or sunset Enrole</li> <li>3. Developed a solution</li> </ol>	<p><b>IT Tactic 3 Next Steps:</b> Created initial BOT’s for student integration and performing initial user acceptance testing. <b>Still need to create the BOT for accounting side of the integration.</b></p>	→
<p><b>Tactic 4: IT</b> Single identity access</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>Banner 9 implemented. <b>MET</b></li> <li>All LDAP support software transitioned to AD. <b>MET</b></li> <li>Reduction in password resets by 20%</li> </ul> <p><b>EXTENDED</b> →</p>	<p><b>IT Tactic 4 Action(s):</b> Banner 9 and single identity access went live on July 2<sup>nd</sup> for all of campus.</p>	<p><b>IT Tactic 4 Assessed:</b> Banner 9 implementation completing migration during summer 2022 due to 3<sup>rd</sup> party vendor software issues regarding SSO.</p>	<p><b>IT Tactic 4 Next Steps:</b></p> <ul style="list-style-type: none"> <li>Communicate impact to students due to transition to SSO – Jun 2022</li> <li>Implement Banner 9 – Jul 2022.</li> <li>Identify LDAP applications to migrate.</li> <li>Transition LDAP applications.</li> </ul>	→

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				<ul style="list-style-type: none"> <li>Measure password resets</li> </ul>	
<p><b>IE Tactic 1:</b> Integrate data-informed IE processes throughout campus in an intentional collaborative manner.</p>	<p><b>Outcome Target(s):</b> Institutional Effectiveness Rubric assessment ratings move from “emerging” to “developed” by 7/22.</p> <p><b>EXTENDED</b> </p> <p>In progress and on track but would be most accurate to measure in Fall 2023 after self-study report and site visit results are received.</p>	<p><b>IE Tactic 1 Action(s):</b></p> <ul style="list-style-type: none"> <li>Both IR processes and data integrity moved the dial this year with updates for coding and automation of processes improving efficiency (95 hours of IR working time saved).</li> <li>The 3<sup>rd</sup> edition of Academic Data Packets was completed with updated institutional indicators and numerous faculty reporting use of the packets in program and learning decisions.</li> <li>Tactical planning assessment was completed with cross-collaborative efforts fulfilled.</li> <li>Program Assessment and Program Review processes were designed and refined in a collaborative effort between faculty and administration.</li> </ul>	<p><b>IE Tactic 1 Assessed:</b></p> <ul style="list-style-type: none"> <li>With the introduction of data warehouse and data dashboards increased efficiency will be critical to the success of new projects.</li> <li>The outcome for Tactic 1 was set against the IE Rubric. To assess status, it would be best to wait until the Year-6, the Year-7 reports, and the site visit are conducted to accurately assess if the work of the past two years has placed us closer to the “developed” category of the Rubric.</li> </ul>	<p><b>IE Tactic 1 Next Steps:</b></p> <ul style="list-style-type: none"> <li>Continue work on all processes and reporting and will re-evaluate success in fall 2023.</li> <li>When the new Strategic Plan and Academic Master Plan are developed, an updated IE plan can be designed through merging existing plan/work with new planning.</li> </ul>	


Strategic Plan (SP) Goal 1: Improve institutional climate, culture, and efficiency.					
<p><b>IE Tactic 2:</b> Use comparative, survey, and trend data to inform IE processes that lead to improvement in achievement of mission fulfillment</p>	<p><b>Outcome Target(s):</b> Institutional effectiveness rubric assessment ratings move from “emerging” to “developed” by July 2022.</p> <p><b>EXTENDED</b> </p> <p>In progress and on track but would be most accurate to measure in Fall 2023 after self-study report and site visit results are received.</p>	<p><b>IE Tactic 2 Action(s):</b></p> <ul style="list-style-type: none"> <li>College Comparison and equity gap data continue to be available; age and first-generation college student have been added to the institutional indicators.</li> <li>Annual Student Survey was conducted as scheduled and data is currently being analyzed (302 students responded with a 16.1% response rate).</li> <li>The employee survey was replaced by a focused feedback loop. HR, CM, IT, and BS will form a group to record that should positively impact the internal environment and allow areas to better serve students.</li> <li>To address Standard 1.D, IEC has set in motion an effort to identify equity gaps using our institutional indicators while identifying areas on</li> </ul>	<p><b>Tactic 2 Assessed:</b></p> <ul style="list-style-type: none"> <li>The new annual survey data analysis should open dialogue to more constituents on the survey design, supporting continuous improvement.</li> <li>The outcome for Tactic 1 was set against the IE Rubric. To assess status, it would be best to wait until the Year-6, the Year-7 reports, and the site visit are conducted to accurately assess if the work of the past two years has placed us closer to the “developed” category of the Rubric.</li> </ul>	<p><b>IE Tactic 2 Next Steps:</b></p> <ul style="list-style-type: none"> <li>IE will continue to encourage dialogue and offer guidance around data, trends, and data informed decisions to promote mission fulfillment.</li> <li>Power BI data dashboards should help us to communicate our data story in a way that all can understand, and in so doing, promote data informed decisions that will lead to mission fulfillment.</li> <li>When new Strategic Plan and Academic Master Plan are developed, an updated IE plan can be designed; merging existing plan/work with new.</li> </ul>	




Strategic Plan (SP) Goal 1: Improve institutional climate, culture, and efficiency.					
		campus that can contribute a high impact practice as a solution and set an outcome to measure and evaluate success after implementation.			
<b>IE Tactic 3:</b> Using an inclusive process, modify and extend the strategic plan through 2023	<b>Outcome Target(s):</b> Successful modification and extension of the strategic plan through 2023 <b>MET</b>	<b>IE Tactic 3 Action(s):</b> <b>Completed in AY2020-2021</b>	<b>IE Tactic 3 Assessed:</b> <b>Completed in AY2020-2021</b>	<b>IE Next Steps:</b> Will continue to collaboratively support design of new planning processes as priorities are identified by administration/constituents.	


Strategic Plan (SP) Goal 1: Improve institutional climate, culture, and efficiency.				
<p><b>IE Tactic 4:</b> Implement process to prepare NWCCU Year-6 PRFR Report and Year-7 Institutional Effectiveness Self-Evaluation</p>	<p><b>Outcome Target(s):</b> Successful reaffirmation in 2023 with no warnings, three commendations, and fewer than five recommendations.</p> <p><b>EXTENDED</b> </p> <p>Cannot measure outcome until Year-7 report is reviewed and the site visit is conducted. Should be able to assess this in fall 2023.</p>	<p><b>IE Tactic 4 Actions(s):</b></p> <ul style="list-style-type: none"> <li>Year-6 PRFR completed with compliments from the Commission “a very thorough and well-written report,” and minimal clarification queries. Have not received letter from Commission as to full results yet, should be available in August 2022.</li> <li>Year-7 EIE report has roles identified, outline drafted, deliverables and dates identified, and site visit planning is under way.</li> </ul>	<p><b>Tactic 4 Assessed:</b> Cannot measure outcome until Year-7 report is reviewed and the site visit is conducted. Should be able to assess this in fall 2023.</p>	<p><b>IE Tactic 4 Next Steps</b></p> <ul style="list-style-type: none"> <li>Continue work and efforts for collaborative completion of Year-7 EIE report and accreditation site visit.</li> <li>New goals for future accreditation efforts can be merged with existing to design the next IE plan as the new Strategic Plan, Academics Master plan, and new administration set priorities.</li> </ul>




Strategic Plan (SP) Goal 1: Improve institutional climate, culture, and efficiency.					
PLAN		EVALUATION		NEXT STEPS	STATUS
TACTIC Measurable action implemented to produce outcome	MEASUREMENT Indicator(s) of success	ASSESS ACTION Progress successes and challenges	ASSESS RESULTS Analysis and Interpretation	ACTION PLAN 2021-2023	
<p><b>AS Tactic 1:</b> Equity gaps in student success will be reduced by July 1, 2022.</p>	<p><b>Outcome target(s):</b></p> <ul style="list-style-type: none"> <li>Equity gaps will be reduced by 25% in two years. <i>Emerging equity gaps were identified in 2020-20201 year but were not considered statistically significant equity gaps.</i></li> <li>80% of the faculty will participate in at least one training per term to better understand how equity gaps impact learning.</li> </ul>	<p><b>AS Tactic 1 Action(s):</b> NWCCU Fellowship project shifted from focus groups to phone survey only. 130 part time students were surveyed to explore why they stopped out and identify the barriers they faced. Barrier listed by students included: <i>Finances, full-time work, caregiver/children at home, schedule of classes, family demands on time, time management.</i> Suggestions to improve: <i>Have advisors all in one place, increase communication between students and teachers, communication of resources more available to students.</i></p>	<p><b>AS Tactic 1 Assessed:</b> The outcome measurement for this tactic may have been too ambitious given the following factors:</p> <ul style="list-style-type: none"> <li>UCC began closely examining EMM in Winter Term focused on Math and Writing.</li> <li>Lack of knowledge/training, current data collection protocol, and level of readiness in closing equity gaps in learning to participate in needed conversations.</li> <li>Need to determine how equity data and related issues connect to the Institutional Indicators.</li> </ul> <p>Student profile information should be included in the course evaluation as an opportunity to start aggregating information. This</p>	<p><b>AS Tactic 1 Next Steps: Completed.</b></p> <p><i>Statistically significant equity gaps were identified in the August 2022 Institutional Indicator Report. Conversations will continue how to expand this work, implement instructional changes, track impact, and include it in future planning. New metrics can be created at that time.</i></p>	

Strategic Plan (SP) Goal 1: Improve institutional climate, culture, and efficiency.					
			action cannot be achieved until we revise our current course evaluation form.		
<p><b>ESS Tactic 1:</b> Review of key policies and programs with equity lens.</p>	<p><b>Outcome Target(s):</b> 3% increase in students' perceptions of UCC being a welcoming campus <b>EXTENDED</b> →</p>	<p><b>ESS Tactic 1 Action(s):</b></p> <ul style="list-style-type: none"> <li>The vision for college policies changed during 2021-2022, so reviewing policies was put on hold.</li> <li>In the 2021-2022 student survey, respondents stated they were either satisfied or very satisfied with the campus being welcome and inclusive in the following categories (a percentage on each marked NA): Race/Ethnicity 72.4% Culture: 73.63% Age: 78.08% Religion: 68.04% Sexual Orientation: 72.6% Those that were not satisfied in these categories ranged from 0% to 1.83%.</li> <li>25% of Student Services Policies reviewed and rewritten if necessary</li> </ul>	<p><b>ESS Tactic 1 Assessed:</b> It is critical to continue to evaluate all the college's processes to determine how they affect all students. The campus is considered welcoming to most students. Staff should continue to be trained on how to make it friendly and inclusive for all students.</p>	<p><b>ESS Tactic 1 Next Steps:</b> This should be integrated work with the ESS Council, ESS Division, and DEI. It does not need to a featured goal in the future tactical plan.</p>	

Strategic Plan (SP) Goal 1: Improve institutional climate, culture, and efficiency.					
		<ul style="list-style-type: none"> <li>80% of students will be satisfied or highly satisfied on Student satisfaction surveys</li> </ul>			

Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.					
<p><i>SP Objective 2a: Streamline, strengthen, and expand academic programs.</i></p> <p><i>SP Objective 2b: Evaluate and implement innovative models of program delivery and content.</i></p> <p><i>SP Objective 2c: Expand workforce training options that meet the needs of non-degree students, local employers, and industry.</i></p> <p><i>SP Objective 2d: Enhance applied learning experiences within all degree and certificate programs</i></p>					
PLAN		EVALUATION		NEXT STEPS	STATUS
TACTIC Measurable action implemented to produce outcome	MEASUREMENT Indicator(s) of success	ASSESS ACTION Progress successes and challenges	ASSESS RESULTS Analysis and Interpretation	ACTION PLAN 2021-2023	
<p><b>AS Tactic 3:</b> Five (5) new academic programs will be offered at UCC by Fall 2022--<i>also aligned to SP Goal 2b.</i></p>	<p><b>Outcome Target(s):</b> Five new programs will be marketed, recruited for, and enrolled by Fall 2022 to enhance enrollment 5-10%.</p> <p><b>EXTENDED</b> →</p>	<p><b>AS Tactic 3 Action(s):</b></p> <ul style="list-style-type: none"> <li>Water Quality All curriculum completed: Classes approved. Program to go through curriculum process fall 2022. Partnered with RC &amp; SWOC. Offering first course fall 2022 (MOUs signed).</li> <li>Machine Learning</li> </ul>	<p><b>AS Tactic 3 Assessed:</b> On track and extended</p>	<p><b>AS Tactic 3 Next Steps:</b> Extended</p>	


Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.					
		<p>All curriculum completed and going through ACSC/AC fall 2022.</p> <ul style="list-style-type: none"> <li>• Advanced Manufacturing Progressing. Hired FT faculty who is meeting with industry and faculty to create program from already offered courses.</li> <li>• Sports medicine is in the beginning stages; all classes approved and in catalog, students can begin taking courses, program will be through approval process fall 2022.</li> <li>• Healthcare Academic Program Primary focus this year. Listening sessions with community schedule for fall 2022. Short list of programs determined. Applied for grant funding.</li> </ul>			
<p><b>CEP Tactic 3:</b> Improve student onboarding, monthly tracking systems, and</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>• Conduct annual retrospective satisfaction survey of students and training</li> </ul>	<p><b>CEP Tactic 3 Action(s):</b></p> <ul style="list-style-type: none"> <li>• Signed JATC/TATC agreement, an operating Pre-apprenticeship program, and one</li> </ul>	<p><b>CEP Tactic 3 Assessed:</b></p> <ul style="list-style-type: none"> <li>• Satisfaction surveys were conducted in late spring for Apprenticeship students and Training</li> </ul>	<p><b>CEP Tactic 3 Next Steps:</b></p> <ul style="list-style-type: none"> <li>• Water Quality Program – first course will be offered fall 2022</li> </ul>	

**Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.**

<p>institutional experience of the Apprenticeship Program.</p>	<p>agents. Target: movement of one point on 5-point scale of satisfaction first year then maintain or improve in years that follow.</p> <p><b>MET - for both students and training agents</b></p> <ul style="list-style-type: none"> <li>Obtain industry support for new JATC committee to expand apprenticeship program by end of 2021-22 academic year.</li> </ul> <p><b>MET</b></p>	<p>additional trade offering in development by 2023.</p> <ul style="list-style-type: none"> <li>MA 4016 committee representing Inside Electricians voted to move services away from UCC to a private company IEC. This was discouraging but is occurring at other locations including Central Oregon Community College.</li> <li>-An Apprenticeship Manager was hired after the retirement of the Apprenticeship Coordinator. UCC apprenticeship successfully submitted documents to meet the new EEO guidelines required from BOLI. The new Manager has been noted as positively representing the program and responding to inquiries amazingly fast.</li> <li>UCC worked with several local high schools and</li> </ul>	<p>Agents (employers). Results showed:</p> <ul style="list-style-type: none"> <li>Only fourteen of 100 apprentices replied to the student survey. 71.5% rated their overall satisfaction with the UCC apprenticeship program as high or very high. This is a decrease from 80% satisfaction in 2020-21. The number of students replying was smaller and it appeared that several students were very dissatisfied with the previous Apprenticeship Coordinator and their ratings reflected this on the survey.</li> <li>Seven of fourteen training agents responded. 85.7% rated their satisfaction with UCC as high or very high. When asked if their satisfaction with UCC apprenticeship program had changed in the last year 71.5% rated their increase in satisfaction as</li> </ul>	<ul style="list-style-type: none"> <li>Apprenticeship Manager will provide VPAS and President with a report and recommendation for starting a new trade at UCC.</li> <li>Utilizing WorkHands software to calculate rerates and other necessary reporting.</li> <li>Utilizing subcommittees to assist with EEO practices and reporting for BOLI.</li> <li>Looking for future funding for the Pre-apprenticeship program in order to make it viable.</li> </ul>
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Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.					
		<p>apprentice committees to submit a successful application to BOLI to start a Pre-apprenticeship program at UCC. The application was approved, four local high schools are onboard to pilot and a Youth Workforce Readiness Coordinator was hired to facilitate the program. It will begin fall 2022.</p>	<p>high or very high. Areas of improvement noted were overall class quality and onboarding of new apprentices.</p>		
<p><b>CEP Tactic 4:</b> Create and implement a plan for SOWI viability and determine indicators of success.</p>	<p><b>Outcome Target(s):</b>  <ul style="list-style-type: none"> <li><del>Grower and winery survey shows 80% or higher satisfaction with UCC SOWI management and support of industry.</del></li> </ul>           Outcome amended to:            Develop written plan for SOWI.  <b>MET</b> <ul style="list-style-type: none"> <li>Teaching evaluations show 80% or higher satisfaction with non-credit continuing &amp; enrichment classes.</li> </ul> <b>MET IN 2021</b> <ul style="list-style-type: none"> <li>SOWI carry over balance in self-sustaining account</li> </ul> </p>	<p><b>CEP Tactic 4 Action(s):</b></p> <ul style="list-style-type: none"> <li>Advisory Committee met twice during academic year. Two new members from industry added.</li> <li>CWT continuing education classes held including Wine Spirit Education Trust (WSET Level 1) and Wine Tax class. Discussions occurred with Linfield University on partnering opportunities for wine hospitality, sales and marketing training.</li> <li>Quarterly wine tasting events held at Lang to</li> </ul>	<p><b>CEP Tactic 4 Assessed:</b></p> <ul style="list-style-type: none"> <li>Changed outcome 1 to develop a written plan for SOWI moving forward.</li> <li>Plan will go to advisory board Sept. 14, 2022.</li> <li>Overall, SOWI resumed operations after COVID-19, the tasting room re-opened, and wine inventory and vineyard was managed to repair deficits that occurred in previous years. SOWI supported wine and beer service at Special Events.</li> </ul>	<p><b>CEP Tactic 4 Next Steps:</b> Wine Manager is participating in industry group meetings and implementing an array of services and initiatives to support SOWI and the wine industry.</p>	●



Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.					
	<p>maintains a balance of \$50,000 year over year from 2021-22 to 2022-23.</p> <p><b>MET</b></p>	<p>coincide with enrichment classes focused on food or wine.</p> <ul style="list-style-type: none"> <li>• OLCC alcohol service permit restored and reporting to TTB and OLCC was completed on time.</li> <li>• Wine and equipment inventoried. Wine evaluated for quality. A small amount of wine was bottled for sale, some destroyed, and white bulk wine sold.</li> <li>• Winery Manager hired.</li> </ul>			
<p><b>LSS Tactic 1:</b> Reinforce the quality check process for online courses.</p>	<p><b>Outcome Target(s):</b> Outcome amended: Rates of online delivery increased by 10%.</p> <p><b>MET</b></p>	<p><b>LSS Tactic 1 Action(s):</b></p> <ul style="list-style-type: none"> <li>• UCCOnline presented the Quality Check (QC) process at 2020 Fall Convocation, identified and trained peer faculty to facilitate the process, hosted remote learning sessions, and supported faculty online course development utilizing CARES Act grant &amp; GEER DL grant funds; securing a QC instructional</li> </ul>	<p><b>LSS Tactic 1 Assessed:</b> This tactic was completed. Under the Title 3 grant UCCOnline was moved down to the Library &amp; Learning Commons Building to promote effective campus wide learning and quality course offerings.</p>	<p><b>LSS Tactic 1 Next Steps:</b> Moving forward UCCOnline will be a part of the teaching and learning hub, will undergo a name change and support all course offerings. Will be expanding functions within Canvas to support student learning and achievement. Instructional Designer is being hired under Title III.</p>	


**Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.**

		<p>designer (ID) to guide through the process.</p> <ul style="list-style-type: none"> <li>• Fall 2020 to Spring 2021: 23 new courses and 11 QC reviews of existing courses occurred. eLearning full time position filled effective 6/21/21.</li> <li>• The QC project was completed and will be expanded out to the remainder of courses that we offer. A student survey was not conducted, snippets of course evaluations were captured to address student satisfaction and online learning.</li> </ul>			
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Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.									
<p><b>AS Tactic 2:</b> Faculty will utilize best practices and innovative strategies in teaching and learning by Fall 2021.</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>80% of faculty (fulltime and part-time) can articulate &amp; utilize five innovative teaching and learning strategies used in the classroom (remote, online, hybrid and/or F2F)</li> </ul> <p><b>NO METRIC</b></p> <ul style="list-style-type: none"> <li>80% of faculty note an improvement in the teaching and learning section of course surveys</li> </ul> <p><b>NO METRIC</b></p> <ul style="list-style-type: none"> <li>Components of Title III grant, if received, are successfully implemented within the time frames established in the grants</li> </ul> <p><b>MET</b></p>	<p><b>AS Tactic 2 Action(s):</b> <b>Outputs:</b></p> <ul style="list-style-type: none"> <li>Plan for teaching and learning center is approved by SLT-completed</li> <li>A mini-term is established to focus on accelerated learning-completed launching Fall 2022</li> <li>UCC is a recipient of a Title III grant-completed</li> <li>A Teaching &amp; Learning Director is hired-completed</li> </ul>	<p><b>AS Tactic 2 Assessed:</b></p> <ul style="list-style-type: none"> <li>Completed-this work will continue to move forward under Teaching &amp; Learning due to the Title III grant that was awarded for \$2.1 million dollars</li> <li>Teaching &amp; Learning Center is going through a remodel both physically and virtually on our website. We will continue to implement the remaining four years of the project plan.</li> </ul>	<p><b>AS Tactic 2 Next Steps:</b> This work has ended for the 2018-2023 Strategic Plan cycle. The Title III grant plan will continue work associated with these initiatives and will be measured by metrics within the Title III grant.</p>					
<p><b>ESS Tactic 2:</b> Develop new dual credit opportunities</p>	<p><b>Outcome Target(s):</b> 5% increase in number of students passing dual credit courses</p> <p><b>MET</b></p>	<p><b>ESS Tactic 2 Actions:</b></p> <table border="1" data-bbox="814 1235 1163 1409"> <thead> <tr> <th>Academic Year</th> <th>Unique Headcount for Dual Credit + EOP</th> </tr> </thead> <tbody> <tr> <td>2020-2021</td> <td>548</td> </tr> </tbody> </table>	Academic Year	Unique Headcount for Dual Credit + EOP	2020-2021	548	<p><b>ESS Tactic 2 Assessed:</b></p> <ul style="list-style-type: none"> <li>Through the hard work of our College Transitions Specialist, there has been substantial growth in dual credit opportunities</li> </ul>	<p><b>ESS Tactic 2 Next Steps:</b></p> <ul style="list-style-type: none"> <li>Continue to grow SDC partnerships in more high schools.</li> </ul>	
Academic Year	Unique Headcount for Dual Credit + EOP								
2020-2021	548								

**Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.**

		2021-2022	659		
		<ul style="list-style-type: none"> <li>• 7 New Dual Credit Teachers, including 2 in new schools.</li> <li>• Growth in Sponsored dual credit in history, chemistry, writing, English and math.</li> <li>• We are partnering with ACE Charter Schools again for EOP.</li> <li>• Developed special Sections of BIO 101 and CHEM 104 for North Douglas</li> <li>• Career Academy – Schools participating include Elkton, North Douglas, Oakland, Sutherlin, Glide, Phoenix, Days Creek</li> </ul>		<p>and students participating. New instructors have been approved, including several who are in districts outside Douglas County (with approval from their local CC).</p> <ul style="list-style-type: none"> <li>• Several new sponsored dual credit (SDC) partnerships have been formed; the president also added SDC as a component in the faculty CBA with compensation.</li> <li>• Career Academy was developed, and grants were written to support the effort for 22-23. Schools and students are already showing great interest in the program.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement and Expand Career Academy</li> <li>• Develop new accelerated learning opportunities for young people</li> <li>• Develop summer programming around college and career.</li> <li>• Improve the DC and SDC approval process.</li> </ul>

<p><b>LSS Tactic 2:</b> Improve student learning and achievement by aligning guided pathways initiatives with retention and completion efforts, while focusing on part-time students and ethnic/racial groups</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>• Outcome: Fall to Fall Retention rates for PT students and ethnic/racial groups increased by 1%. <b>MAINTAINED, but not met</b> <b>2021-2022 PT – 50%</b> <b>2020-2021 PT 50%</b></li> <li>• Outcome: Completion rates for PT students increased by 10%.</li> <li>• Outcome: 3-yr Completion Target FT – 30%, PT – 15% <b>MET 3% increase</b> <b>2021-2022 PT – 19%</b> <b>2020-2021 PT – 17%</b></li> </ul>	<p><b>LSS Tactic 2 Action(s):</b> NWCCU sponsored fellowship team did survey 130 part time students to gather stop out information and barriers faced. Percentage of PT and FT UCC degree and certificate- seeking students who are retained fall-fall 2021-2022PT – 50% (2020—2121 was PT 50%) Maintained.</p> <p>Percentage of entering degree or Certificate seeking students who complete a degree or certificate within 3 Years 2021-2022 PT – 19% 2020-2021 PT 17% Improved by 2%.</p>	<p><b>LSS Tactic 2 Assessed:</b> Through this work we have learned:</p> <ul style="list-style-type: none"> <li>• Focus groups need to be held and determine how we assist part time students return to UCC and complete their degrees or enter the workforce.</li> <li>• A reorganization in academic services is underway.</li> <li>• A scheduling project is beginning to launch to determine when courses need to be offered to meet the needs of students.</li> </ul>	<p><b>LSS Tactic 2 Next Steps:</b> Moving forward, data that has been gathered will be assessed for integration into the design phase of the next strategic plan.</p>	
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**Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.**

Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.					
<p><b>CEP Tactic 2:</b> Remove barriers for non-credit departments to utilize Canvas to deliver hybrid, remote, and online courses.</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>5 courses offered in canvas by end of 2020-21.</li> </ul> <p><b>MET</b></p> <ul style="list-style-type: none"> <li>Double the number of courses offered in Canvas by 2021-22.</li> </ul> <p><b>DID NOT MEET</b></p> <ul style="list-style-type: none"> <li>Student evaluations show 90% or higher satisfied/highly satisfied in courses using Canvas.</li> </ul> <p><b>MET IN 2021</b></p>	<p><b>CEP Tactic 2 Action(s):</b></p> <ul style="list-style-type: none"> <li>IT Director requested that CEP not utilize another “instance” of Canvas to serve noncredit students. Instead, he directed his staff to set up the system so that noncredit students could log in on the main page. This process took several months and required collaboration between UCC online, registration, IT and CWT. Currently, it is possible for noncredit students to log in.</li> <li>CWT was directed to halt work until the Banner 9/new sign in was completed.</li> <li>Due to a vacancy in CWT, the Operations Manager has had less time to focus on this task. The functionality is ready to go once directions and training are completed.</li> </ul>	<p><b>CEP Tactic 2 Assessed:</b></p> <ul style="list-style-type: none"> <li>CWT, SBDC, JOBS, Pre-apprenticeship, and STEAM Hub are using or plan to use Canvas for noncredit instruction.</li> <li>No satisfaction survey has been completed this year. CWT utilized the open-source canvas option for Driver Education, Wastewater, Wine tax seminar and Pharmacy Technician courses.</li> </ul>	<p><b>CEP Tactic 2 Next Steps:</b></p> <ul style="list-style-type: none"> <li>Determine which noncredit units will utilize Canvas and set benchmarks for success and usage.</li> <li>CWT Operations Manager works with UCC Online to set up and implement Canvas Account.</li> <li>Implement and continue to evaluate effectiveness and satisfaction with Canvas.</li> <li>Create directions for departments and students who will use the noncredit canvas feature.</li> <li>Training for staff and instructors on how to utilize Canvas.</li> </ul>	


Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.				
<p><b>AS Tactic 4:</b> Relationships with high schools and industry partners will be enhanced by 2022—<i>potential alignment with Goal 4c.</i></p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>All five academic departments have at least one high connections initiative to enhance enrollment and high school relations.</li> </ul> <p><b>MET</b></p> <ul style="list-style-type: none"> <li>CTE and CEP Advisory committee work enhance industry relations by 25%.</li> <li>Five (5) community scholars are identified and assigned to each academic department to enhance fundraising opportunities and donor relationships specific to underwriting academic leadership positions and signature programs.</li> </ul>	<p><b>AS Tactic 4 Action(s):</b></p> <ul style="list-style-type: none"> <li>Several people have been hired to sponsor dual credit and have it in the CBA</li> <li>Career Academy launching Fall 2022 and exploring a drafting partnership</li> <li>Pre-apprenticeship program for high school students was established. Industry and local schools participating are Roseburg, Douglas, Phoenix Charter, and Elkton</li> <li>A Manufacturing Sector Partnership was formed. This group provided input on the new Mechatronics efforts via a survey.</li> <li>The president and college transitions specialist visited all superintendents withing Douglas County</li> <li>New grant projects that touch high</li> </ul>	<p><b>AS Tactic 4 Assessed:</b></p> <p>The tactic was suspended.</p> <p>The plan did not seem to work as well as we thought it would; moving forward a new plan will be developed.</p>	<p><b>AS Tactic 4 Next Steps:</b></p> <p>Moving forward, this work will be included in the assessment phase for consideration within the new Strategic Plan.</p>





Strategic Plan (SP) Goal 2: Increase high quality, relevant education opportunities through innovative and specialized programming.					
		schools: WIRE, Career Academy, Career Connected Learning Systems Navigator, Rural Male Project <ul style="list-style-type: none"> <li>Industry connections growing with collaborate project with SOWIB and ETPL funding project</li> </ul>			

Strategic Plan (SP) Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.					
<i>SP Objective 3a: Expand and re-envision enrollment efforts to reach a wide range of students.</i> <i>SP Objective 3b: Improve registration and advising processes to support students' academic and career pathways.</i> <i>SP Objective 3c: Ensure that all students have equitable access to learning and to academic support services to successfully complete programs.</i>					
PLAN		EVALUATION		NEXT STEPS	STATUS
TACTIC Measurable action implemented to produce outcome	MEASUREMENT Indicator(s) of success	ASSESS ACTION Progress successes and challenges	ASSESS RESULTS Analysis and Interpretation	ACTION PLAN 2021-2023	
<b>ESS Tactic 3:</b> Enrollment of diverse student population will stabilize	<b>Outcome Target(s):</b> <b>Outcome 1:</b> Enrollment increased by 5% <b>MET at 5%</b>	<b>ESS Tactic 3 Action(s):</b> <ul style="list-style-type: none"> <li>Enrollment Increase in applications by 2%</li> <li>Increase conversion rate by 2%.</li> </ul>	<b>ESS Tactic 3 Assessed:</b> Large strides were made to stabilize enrollment and onboarding post-covid. There were both virtual and in-person events.	<b>ESS Tactic 3 Next Steps:</b> <ul style="list-style-type: none"> <li>Continue to target outreach to specific programs with personalized events.</li> </ul>	●





Strategic Plan (SP) Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.					
	<p><b>Outcome 2:</b> At least 100 workshops, presentations and events held each year. <b>MET at 118 workshops</b></p>	<p>Increase in enrollment by 5%</p> <ul style="list-style-type: none"> <li>118 enrollment workshops or presentations were held.</li> <li>Admissions Conversion Rate: 19-20: 53.09% 20-21: 54.13% 21-22: 58.46%</li> <li>Applications #s 19-20: 3929 20-21: 3314 21-22: 3351</li> <li>Enrollment reporting occurs in August</li> </ul>	<p>After the initial emails are sent out accepting new applicants, the Admissions staff personally call all new admits, and we follow that contact up with texting. ESS and Marketing are working closely together on recruitment campaigns to convert applicants into enrolled students.</p>	<ul style="list-style-type: none"> <li>With new recruitment coordinator in place, expand community events UCC is present at.</li> <li>Grow on-campus recruitment and welcome events.</li> <li>Increase number of school groups visiting campus.</li> </ul>	
<p><b>CM Tactic 2:</b> Develop website and marketing materials that support clear pathways to explore academic programs.</p>	<p><b>Outcome Target(s):</b> Achieve a 70% satisfaction rating on overall web usability survey questions in June 2022. <b>EXTENDED &amp; REVISED</b> → Outcome target changed to:</p> <ul style="list-style-type: none"> <li>Restructure transfer and CTE webpages into one unified area.</li> <li>Create nine (9) academic houses that include all related program subsets and marketing materials</li> </ul>	<p><b>CM Tactic 2 Action(s):</b> Programs are restructured on the website with videos; rack cards are complete.</p>	<p><b>CM Tactic 2 Assessed:</b> Website needs redesign to improve academic program content delivery and is in progress for Dec. 2022.</p>	<p><b>CM Tactic 2 Next Steps:</b> Website needs redesign to improve academic program content delivery and is in progress for Dec. 2022.</p>	


Strategic Plan (SP) Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.				
	using color-coded identifiers.			
<p><b>ESS Tactic 4:</b> Improve student onboarding processes</p>	<p><b>Outcome Target(s):</b> 3% Increase in number of students retained and on track in their program of study <b>MET AT 4%</b></p>	<p><b>ESS Tactic 4 Actions:</b></p> <ul style="list-style-type: none"> <li>• Fall to Fall Retention: 18-19: 45% 19-20: 47% 20-21: 49%</li> <li>• 76% of SP22 transfer students identified a specific house or degree.</li> <li>• 4% increase in number of students retained and on track in their program of study</li> <li>• At least 75% of transfer students have identified a house.</li> </ul>	<p><b>ESS Tactic 4 Assessed:</b></p> <ul style="list-style-type: none"> <li>• Completing the new paper application with the houses</li> <li>• online degree selection by house has run into a few issues; more testing needs to occur</li> <li>• Updated student goals in Banner to better reflect student options</li> <li>• ESS held several orientations by house this summer. They were not well attended by the students. We need to brainstorm ways to increase attendance and tie into ongoing learning communities.</li> <li>• Admissions office reaches out to students to help ensure they are in a degree path.</li> <li>• Texting platform utilized for follow-up with new admits.</li> </ul>	<p><b>ESS Tactic 4 Next Steps:</b></p> <ul style="list-style-type: none"> <li>• Continue to find ways to add Communities of Practice in orientation and FYE based on house.</li> <li>• Fix the issues with Multiple ID blocks and Multiple Measures</li> <li>• Integrate new grant funded positions into recruitment and onboarding efforts</li> <li>• Successful implementation of Ellucian Advise and Recruit</li> <li>• Improve placement test scheduling.</li> </ul>


Strategic Plan (SP) Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.					
				<ul style="list-style-type: none"> <li>Orientation is automatically added to all new applicants.</li> <li>Advisors meet with students' event if placement has not occurred.</li> <li>Advisors cross-trained on technology to improve immediate service.</li> </ul>	
<p><b>ESS Tactic 5:</b> Streamline advising system</p>	<p><b>Outcome Target(s):</b> 4% Increase in retention <b>EXTENDED</b>  COVID-19 prevented meeting this goal in a reasonable timeframe.</p>	<p><b>ESS Tactic 5 Action(s):</b></p> <ul style="list-style-type: none"> <li>Fall to Fall Retention: 18-19: 45% 19-20: 47% 20-21: 49%</li> <li>Faculty Advising was put on hold during 21-22 and removed from the Faculty CBA.</li> <li>Advising Checklist completed and available online.</li> <li>50% of all students have SEP</li> <li>Advising Checklist printed</li> <li>Increase EMM rates</li> </ul>	<p><b>ESS Tactic 5 Assessed:</b></p> <ul style="list-style-type: none"> <li>Staff stabilized with consistent training and regular meetings to share information.</li> <li>Standardized messages around Checking Major, SEP, technology access, resources</li> <li>Referrals to Benefits Navigator</li> </ul>	<p><b>ESS Tactic 5 Next Steps:</b></p> <ul style="list-style-type: none"> <li>Upgrade Degree Works capability so students can design their own SEP and classes are accurately by term.</li> <li>Continue to improve advising checklist, scripts, and services</li> <li>Ensure all advisors, including partners, are trained and delivering the same service.</li> <li>Catalog and advising guides available to advising prior to May of each year.</li> <li>Work with academics to analyze and improve class scheduling.</li> </ul>	

Strategic Plan (SP) Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.				
<p><b>ESS Tactic 6:</b> Improve transfer resources</p>	<p><b>Outcome Target(s):</b> 3% increase in transfer rate <b>EXTENDED</b> → Need 2021-2022 data from Clearing House AND want to revise how this is tracked in the future.</p>	<p><b>ESS Tactic 6 Action(s):</b></p> <ul style="list-style-type: none"> <li>• Transfer Data will come out later this summer/early fall.</li> <li>• Transfer plan developed.</li> <li>• Workshops developed.</li> <li>• Tracking system started; more work needs to be done.</li> <li>• Transfer plan is developed and approved.</li> <li>• At least 5 transfer workshops are implemented.</li> <li>• Transfer Tracking system developed.</li> </ul>	<p><b>ESS Tactic 6 Assessed:</b></p> <ul style="list-style-type: none"> <li>• Built strong partnerships and connections with universities.</li> <li>• Quality transfer workshops were developed and delivered.</li> </ul>	<p><b>ESS Tactic 6 Next Steps:</b></p> <ul style="list-style-type: none"> <li>• Continue to have accurate tracking system for transfer students, including where they go and how they do.</li> <li>• Continue to develop formal transfer relationships with universities.</li> <li>• Utilize a student engagement application to share dates around transfer workshops</li> </ul>



Strategic Plan (SP) Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.					
<p><b>AS Tactic 5:</b> Developmental education pedagogical practices will be integrated into the General Education curriculum by Fall 2022.</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>A new developmental education model is implemented into six selected general education courses to enhance teaching, learning, and retention.</li> <li>Faculty participation rate in workshops is 25%.</li> <li>The number of developmental education classes is reduced by 50% each term.</li> <li>Cohort of students will progress through six classes with a pre and post evaluation of a 75% pass rate.</li> </ul> <p><b>NOT MET</b></p>	<p><b>AS Tactic 5 Action(s):</b> Writing 95/115 have been combined as have 115/121 to improve the speed and efficiency students can achieve their program required writing courses.</p>	<p><b>AS Tactic 5 Assessed:</b> Writing On track &amp; Math Extended under the OR Strong Start to Finish Grant</p>	<p><b>AS Next Steps:</b> Discussions are taking place with math faculty to reduce the number of pre 100 level math courses that we offer to expedite student's time, energy, and financial resources to obtain their math program requirements.</p>	
<p><b>ESS Tactic 7:</b> Increase participation in Student Engagement activities</p>	<p><b>Outcome Target(s):</b> 80% of students participating in student engagement activities value activity and are more connected to UCC.</p> <p><b>MET</b></p>	<p><b>ESS Tactic 7 Action(s):</b></p> <ul style="list-style-type: none"> <li>Of the students surveyed who participated in student events, services, or clubs, they expressed the following satisfaction (either satisfied or very satisfied) rate:</li> </ul>	<p><b>ESS Tactic 7 Assessed:</b></p> <ul style="list-style-type: none"> <li>ESS developed several new regular student activities as well as several large outdoor events. These will continue into the next year with a planned calendar and targeted outreach.</li> </ul>	<p><b>ESS Tactic 7 Next Steps:</b></p> <ul style="list-style-type: none"> <li>Finalize yearly student engagement plan.</li> <li>Have regular calendar of engagement events, including large ones at least six times per year and small ones every week.</li> </ul>	

Strategic Plan (SP) Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.					
		<p>Activities and Events: 87.6%</p> <p>UCC Clubs: 86.5%</p> <p>ASUCC: 89.39%</p> <p>Student Resources: 91.2%</p> <ul style="list-style-type: none"> <li>• These numbers are encouraging, but only around 30% of students reporting engaging in activities or services.</li> <li>• Student Engagement Plan developed.</li> <li>• After establishing baseline, increase participation by 10%.</li> <li>• 80% of students surveyed saw a value in participating in SE activities and felt more connected to UCC.</li> </ul>	<ul style="list-style-type: none"> <li>• We hired a Resource Navigator who is now regularly helping students overcome barriers with basic needs.</li> <li>• ASUCC had solid leadership in the president and vice president positions, but numbers were low. Student Engagement will look to rebuild the solid base of students participating in ASUCC and clubs.</li> </ul>	<ul style="list-style-type: none"> <li>• Expand clubs and organizations and marketing to students.</li> <li>• Get Student Engagement App to promote events to students and track attendance.</li> </ul>	
<p><b>IT Tactic 1:</b> Create Classroom &amp; office without barriers “walls”</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>• 300+ students adopt new virtual technology. <b>MET</b></li> <li>• 50% employees adopt new virtual technology. <b>MET</b></li> <li>• Survey of employees on technology maintained at</li> </ul>	<p><b>IT Tactic 1 Action(s):</b></p> <ul style="list-style-type: none"> <li>• 100% of full-time employees have been converted to laptops with virtualization.</li> <li>• All student computer labs are accessible remotely using virtualization built.</li> </ul>	<p><b>IT Tactic 1 Assessed:</b> <b>Project Completed</b></p>	<p><b>IT Tactic 1 Next Steps:</b> <b>Project Completed</b></p>	

Strategic Plan (SP) Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce.																																						
	4+ (this metric was terminated due to not surveying employees; a new method will be used to assess continued satisfaction on this tactic).	28 classrooms have been updated for Hybrid use.																																				
<p><b>LSS Tactic 3:</b> Implement a new development education model aimed at accelerating successful completion of college-level math and English with a focus on part-time students and ethnic/racial groups</p>	<p><b>Outcome Target(s):</b> 10% increase in Key Performance Indicators of early momentum metrics for college level math, English, and both in year one for part time students and ethnic/racial groups <b>EXTENDED</b> →</p>	<p><b>LSS Tactic 3 Action(s):</b></p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>2020</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>Credits 9+</td> <td>35%</td> <td>25%</td> </tr> <tr> <td>Credits 12+</td> <td>19%</td> <td>17%</td> </tr> <tr> <td>Credits 36+</td> <td>14%</td> <td>11%</td> </tr> <tr> <td>Credits Attempt 45+</td> <td>9%</td> <td>1%</td> </tr> <tr> <td>Earn 45+</td> <td>3%</td> <td>7%</td> </tr> <tr> <td>Credit completion ratio</td> <td>82%</td> <td>80%</td> </tr> <tr> <td>Gateway math</td> <td>12%</td> <td>11.6%</td> </tr> <tr> <td>Gateway English</td> <td>32%</td> <td>30.5%</td> </tr> <tr> <td>Gateway math + English</td> <td>8%</td> <td>10.6%</td> </tr> <tr> <td>Persistence</td> <td>75%</td> <td>62.3%</td> </tr> </tbody> </table>		2020	2018	Credits 9+	35%	25%	Credits 12+	19%	17%	Credits 36+	14%	11%	Credits Attempt 45+	9%	1%	Earn 45+	3%	7%	Credit completion ratio	82%	80%	Gateway math	12%	11.6%	Gateway English	32%	30.5%	Gateway math + English	8%	10.6%	Persistence	75%	62.3%	<p><b>LSS Tactic 3 Assessed:</b> The writing co-req model is being piloted Fall 2022. Math is being revitalized upcoming academic year under the OR Strong Start to Finish Grant.</p>	<p><b>LSS Tactic 3 Next Steps:</b> Review EMM data and indicate status. On track &amp; extended for Math</p>	
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Strategic Plan (SP) Goal 4: Improve integration of the College with the community.					
<p><i>SP Objective 4a: Create an alumni-relations program.</i></p> <p><i>SP Objective 4b: suspended due to COVID-19.</i></p> <p><i>SP Objective 4c: Develop more relationships with business and industry to enhance workforce learning opportunities.</i></p>					
PLAN		EVALUATION		NEXT STEPS	STATUS
TACTIC Measurable action implemented to produce outcome	MEASUREMENT Indicator(s) of success	ASSESS ACTION Progress successes and challenges	ASSESS RESULTS Analysis and Interpretation	ACTION PLAN 2021-2023	
<p><b>ADV Tactic 1:</b> Enhance Donor Relations/ Support connections with the community via improved alumni relations.</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>20% increase in alumni spotlight stories</li> </ul> <p><b>MET</b></p> <ul style="list-style-type: none"> <li>20% increase in alumni database contacts</li> </ul> <p><b>MET</b></p>	<p><b>ADV Tactic 1 Action(s):</b></p> <ul style="list-style-type: none"> <li>Completed all eight Alumni stories, started with zero, 20% increase target met.</li> <li>Increase in alumni database contacts successful, had zero now have 340 contacts.</li> </ul>	<p><b>ADV Tactic 1 Assessed:</b> CM collaborated with ADV to complete alumni stories and capture alumni contacts.</p>	<p><b>ADV Tactic 1 Next Steps:</b></p> <ul style="list-style-type: none"> <li>Develop centralized alumni database</li> <li>Redeploy alumni association</li> <li>Host 1-2 alumni engagement events</li> <li>Develop annual alumni communications</li> </ul>	●
<p><b>CEP Tactic 5:</b> Implement methods to measure business and industry satisfaction with CTE and CEP graduates/completers and use data with advisory committees to determine need for new programs.</p>	<p><b>Outcome Target(s):</b></p> <ul style="list-style-type: none"> <li>A guide developed and available by Summer 2022 that outlines the framework for implementing new programs at UCC.</li> <li>Two business/industry success stories are promoted via UCC web</li> </ul>	<p><b>CEP Tactic 5 Action(s): NA</b></p>	<p><b>CEP Tactic 5 Assessed: NA</b></p>	<p><b>CEP Tactic 5 Next Steps: NA</b></p>	●



Strategic Plan (SP) Goal 4: Improve integration of the College with the community.					
TACTIC WAS TERMINATED	and social media annually.				

## Strategic Plan Resource Allocation Discussion

RESOURCE ALLOCATION: Comments on budget / resource allocation
<i>Effect of budget and allocated resources on tactic achievement.</i>
<p><b>Athletics</b></p> <ul style="list-style-type: none"> <li>Budget was adequate and increased in some areas to help achieve our goals of growth of both the number of student athlete opportunities, but the academic courses/programs, as well. Fundraising exceeded the goal for the 5<sup>th</sup> straight year.</li> </ul>
<p><b>Business Services</b></p> <ul style="list-style-type: none"> <li>The division operated within the annual appropriations without the additional allocated resources. Accounting and Finance area identifies some of the investments that might be needed to aide with some manual processes like fixed assets, etc. We are hoping that Laserfiche will provide some efficiencies to the end users.</li> </ul>
<p><b>Enrollment &amp; Student Services</b></p> <ul style="list-style-type: none"> <li>No additional resources were allocated to ESS during 21-22.</li> </ul>
<p><b>Institutional Effectiveness</b></p> <ul style="list-style-type: none"> <li>To date, there were no effects to achieving tactics based on budget or allocated resources. In the future, when the curriculum management and assessment processes are deconstructed and put back together and when we set in motion intense pursuit of Power BI and data warehouses, we will need additional funding for personnel and equipment to fulfill current duties and the added performance requirements to continue mission fulfillment.</li> </ul>
<p><b>Learning Support Services</b></p> <p>LSS was successful with obtaining three resource allocation requests presented 2021:</p> <ol style="list-style-type: none"> <li>Registration &amp; Records part time staffing (effective 7/1/21) <ul style="list-style-type: none"> <li>The Registration and Records 2020-2022 operational plan outcomes are to improve office workflow and efficiencies relating to catalog updates, processing of nursing applications, and commencement, which are all currently done manually. The plan also encompasses the improvement of completion rates by improving the graduation process. Hiring a part time specialist would allow our director and other staff members to focus on these outcomes.</li> </ul> </li> </ol>

**RESOURCE ALLOCATION: Comments on budget / resource allocation**

**2. Learning Commons part time staffing (effective 7/1/21)**

- This position will essentially perform all the duties that we need for both the Library and the Success Center. It can help the Success Center Coordinator with the Academic Coaches (tutors), check out library material to students, answer questions for students about technology, the college, e-learning, and the library. It ensures that everything runs smoothly in the building and that students receive excellent service. Overall, this position ensures that when a student enters our building, they get whatever help they need to be successful, they are safe, and they feel a positive and welcoming atmosphere. This is the foundation of recruitment and retention-- having excellent and reliable service for our students and enabling them to learn and grow. This position also does library and Success Center work processes and projects. Finally, we cannot go without the duties of this position. This means that if this position is not filled, the other library staff will need to do this in lieu of their duties. If the other library staff cannot do their duties, we will not be able to meet accreditation standards for the library.

**3. Title III Grant Writing- The following tactics are identified within the Learning Support Services, Enrollment and Student Services, and Academic Services tactical plans**

- Improve student learning and achievement by aligning guided pathways initiatives with retention and completion efforts, while focusing on part-time students and ethnic/racial groups.
- Implement a new development education model aimed at accelerating successful completion of college-level math and English with a focus on part-time students and ethnic/racial groups.
- Faculty will utilize best practices and innovative strategies in teaching and learning.

LSS was successful with obtaining one resource allocation requests presented 2022:

- Success center coordinator will be returning at 100%. The position has been previously reduced to 50%. Transitioning out of COVID there is a need for this position to return to full capacity to support our tutoring needs of students.

***Based on assessment findings, if no additional resources are granted, the following is a list of changes, identified by support areas, that could be made to existing budget/resources that may influence the outcome of the 2021-2023 Action Plan.***

**Athletics**

- Most of our goals are not tied to the amount of allocated of resources we have, exclusive of the time to complete them.
- ATH strive to improve efficiency identify varying methods to increase productivity; being able to work in large groups again, will certainly help.

**Business Services**

- To continue to operate within annual appropriations, we can continue using Excel in tracking fixed assets, operational leases, etc.

**Enrollment & Student Services**

- For 2022-2023, Student Services has been allotted several new grant-funded positions. These will greatly help with student engagement, conduct, housing, recruitment, and general oversight.

**RESOURCE ALLOCATION: Comments on budget / resource allocation**

**Information Technology**  
The time to complete the paperless campus was underestimated and will require a longer timeframe to accomplish our goal. External contractors will be hired to increase production and meet adjusted timelines.

**Institutional Effectiveness**

- We were able to achieve our goals with our current budget.

**ADDITIONAL RESOURCES: Budget / resource allocation needs**

*List of resources and trainings indicated as necessary for successful outcomes achievement.*

**Athletics**

- Looking at scheduling some outside leadership seminars.

**Business Services**

- Fixed asset software.
- Capital lease software and training.
- Training on capital leases and new GASB regulations.
- Training on using FUPLOAD for JV entry.
- Trainings for Self-Serve Banner 9 from the student side, so we can better understand what the student sees.

**Enrollment & Student Services**

- The biggest need beyond the Ellucian upgrades coming would be a Student Engagement App.

**Information Technology**

- An additional resource for the paperless project would allow us to complete in a much shorter time and create a larger impact on campus.

**Institutional Effectiveness**

- Power BI training
- Continued access to books and resources for improvement of skills to increase performance.
- NWCCU Training and conference attendance (travel may be necessary).
- Multivariate Statistical Data Analysis training as needed based on needs of the college staff and student needs that may arise.
- Continued software purchase licenses for software we currently use.
- New software purchases if data analysis needs expand beyond the scope of software currently in use.
- New items identified as necessary to fulfill tactic target outcomes for 2023 may require additional funding to support their completion.