



Strategic Plan - 2008-2013

Progress Report

For Academic Year

2012-2013

Color Code:

- Progress Report 2008-2009 in Blue
- Progress Report 2009-2010 in Brown
- Progress Report 2010-2011 in Purple
- Progress Report 2011-2012 in Green
- Progress Report 2012-2013 in Brick Red

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PROCESS / MISSION STATEMENT

In 2007 Umpqua Community College completed a comprehensive process, setting forth a Strategic Plan to continue strengthening the College's ability to serve its stakeholders. This plan is based on our mission statement, "Umpqua Community College provides accessible and affordable quality college education, life-long learning opportunities, workforce training, and cultural programs for our communities". The strategic planning process resulted in four initiatives that will guide the College in the assessment and prioritization of factors that will influence institutional decisions during the next five years. Internal and external factors were considered. Input from the community, staff, and students determined the relevance and need expressed in the plan's four strategic initiatives. College committees developed the initial goals and measures related to achieving each initiative. The College, through its strategic plan, formalizes its commitment to continuously improve its services, marketing, communication, balance of programs, creation of new instructional programs, and to strengthen existing and develop new partnerships within our communities and in support of our mission.

Action Plans are developed each year based on the assessment of plan measures and changes in our environment. Each department and division may develop Action Plans detailing activities to help UCC to accomplish the goals and objectives of this plan. Action Plans will include a performance measure, who is responsible, timeline for completion, and an estimate of budget requirements. These Action Plans are used during budget discussions to ensure that resources are allocated. Annual and semi-annual progress reports to the UCC Board, campus and the community are developed to share the progress related to each initiative.

This 2008 through 2013 Strategic Plan is the foundation of planning and budgeting for the five year period. Only those items that require no additional funding and are committed to by the College or that are funded through the college budget process each year will be included in the plan's actions, measures, and evaluation for that year.

Work on UCC's Strategic Plan is a never-ending process. The College realizes the need for flexibility in responding to unforeseen developments and the value of using assessment of measures in determining the effectiveness of the action plans toward achieving its goals. The College ensures its ability to respond to community and student needs through its annual planning and budgeting processes. Data regarding external and internal factors, challenges, and opportunities affecting the College will be considered at that time. The College will determine whether a new mission statement, goals, and objectives are needed each year or if the current statements simply need to be updated. The result of these important discussions will ensure that Umpqua Community College remains responsive, proactive, creative, relevant, and essential in providing programs and services that meet the needs of its students and communities.

Strategic Initiatives

1. Provide quality customer service through improved access and communication for all Douglas County residents.
2. Expand marketing and public relations to create a greater awareness of College programs and services to our stakeholders.
3. Offer a balance of programs, activities and services that helps insure the comprehensive community college focus.
4. Create new and enhance existing relationships and partnerships with schools, industry, government, civic and community organizations.

2008-2013 Strategic Plan Progress Report

Academic Year 2009-2010

Executive Summary

Strategic Initiatives:

1. Provide quality customer service through improved access and communication for all Douglas County residents.
 - Initiative 1 Progress Summary 2008-2009:
 - a. Base-line data of requests for on-campus directions have been gathered with an average of 59 queries per month.
 - b. Budget of \$7,000 for web design and on-going in-house web page development.
 - c. Child care and related funding for students –
 - i. A child care grant program started September 2007 with a \$25,000 donation from the A. B. and Wanda McGuire Trust. Matching grants developed from the Mildred Whipple Foundation at \$25,000 and the Cow Creek Band of the Umpqua Indians at \$7,500.
 - ii. Child care grant endowment is now set up by the UCC Foundation with a gift of \$10,000 from the Foundation's annual golf tournament.
 - iii. The Bessie Minor Charitable Fund awarded the Ford Family Center a \$2,000 grant for its Project Literacy Program for pre-K children.
 - iv. UCC was awarded a federal Child Care Access Means Parents in School grant of \$8,924.74. It is anticipated the grant will be for a total of four years.
 - Initiative 1 Progress Summary 2009-2010:
 - a. The Banner web registration system for non-credit classes was evaluated the college will pursue a more user friendly solution.
 - b. The UCC Leadership program piloted in 08/09 continued in 09/10.
 - c. On-line application for admission became available spring 2009 for 09/10.
 - d. Ask the Riverhawk web feature was implemented summer 2009.
 - e. The college web presence changed over February 1, 2010 to a new format and content management system.
 - f. The Ford Childhood Enrichment Center obtained support through two new grants. The first for \$28,566 in support of summer term and may be renewable. The second \$8,500 for equipment.
 - Initiative 1 Progress Summary 2010-2011:
 - a. An automated registration system has been proposed for non-credit community education and workforce training classes with estimates of cost for budget development.
 - b. Registration materials are now available via the web, quarterly schedules, and the college catalog.
 - c. Campus signage has proven effective and provides adequate directions to students and community members.

- d. College Bookstore hours have been set to 7:30am to 5:00pm with additional hours during registration and the first week of classes to better serve students.
 - e. Staff customer service training needs were addressed the keynote speaker held during the fall campus in-service event.
 - f. The college Help Desk has played a key role in assisting and educating all campus stakeholders in the resources available and how to access them via the campus web presence.
 - g. The campus web presence was redesigned with the assistance of a graphics design agency.
 - h. Schedule 25 access via the college web page helps resolve communication barriers to stakeholders regarding classes and special events.
 - i. In an effort to increase knowledge and improve communication two new processes have been established – New Student Orientation and Financial Literacy Seminar for students.
 - j. The Ford Childhood Enrichment Center continued participation in the CCAMPIS grant receiving an award of \$8,780. Was awarded \$2,000 from the Bessie Minor Foundation. Continued to participate in the CACFP program that subsidizes nutritious meals for children. Continued to partner with UCAN to provide two Head Start classrooms.
- Initiative 1 Progress Summary 2011-12:
 - a. Development of an automated non-credit registration option was placed on hold for this year.
 - b. Registration materials continue to be printed in school publications and are updated and modified as needed.
 - c. Student and staff feedback indicate that the college web page search capability does not work well and that many sections are not current. Staff turnover in the web-page management area has delayed progress in keeping the college’s web presence updated and support for further development. A committee has been formed to put the college web presence back on track.
 - d. The web designer position was vacated in Jan 2012. UCC staff are able to minimally update their department pages but are unable to create new or make significant changes to the college web presence.
 - e. Child care funding:
 - We continue to provide subsidized summer childcare through the “Child Care Access Means Parents In School” grant. This grant provides summer care at a savings of up to 60% for students.
 - Our partnership with Head Start provided two classes on campus. This allows student parents of preschool aged children access to the free Head Start program
 - The Child Care Center participated in the USDA Child and Adult Food Care Program helping to keep food costs down for meal service.
 - The Child Care Center staff has managed its fiscal resources such that the College was able to avoid raising fees for the third consecutive year. Fees have not been raised since before March 2009.

- Initiative 1 Progress Summary 2012-13
 - a. Registration materials continue to be printed in school publications and are updated and modified as needed.
 - b. A new College website is currently under development. In Fall 2012, The position of webmaster was transitioned from Community Relations to the Information Technology + Innovation and the position was recategorized as Web Developer For much of 2012, the College utilized consultant web services until a full time web developer was hired. Once the website has been re-designed and has been in use for a period of time the College will survey stakeholders regarding the usability, information access, and utility of the College web presence.
 - c. Entering our fourth, and final, year of subsidized summer childcare through the “Child Care Access Means Parents In School” grant. This grant provides summer care at a savings of up to 60% for students.
 - d. Our partnership with Head Start provided two classes on campus. This allows student parents of preschool aged children access to the free Head Start program.
 - e. The Child Care Center participated in the USDA Child and Adult Food Care Program helping to keep food costs down for meal service.
 - f. The Child Care Center staff managed its fiscal resources to avoid raising fees for the fourth consecutive year. Fees have not been raised since before March 2009
 - g. The FCEC has been awarded a Bessie Minor Swift Foundation award in the amount of \$2,200 for pre-k literacy.

- 2. Expand marketing and public relations to create a greater awareness of College programs and services to our stakeholders.
 - Initiative 2 Progress Summary 2008-2009:
 - a. UCC programs are vigorously marketed continuously using flyers, posters, paid media, and earned media.
 - b. Student success stories are showcased in marketing materials at least quarterly.
 - c. All college materials are reviewed and updated as appropriate to insure the College logo and brand are current.
 - d. Student financial aid availability for both full and part time students has been promoted through focused news and media outlets.
 - e. The College is using the billboard located at the Starlight campus.

 - Initiative 2 Progress Summary 2009-2010:
 - a. The College hosted several community events in an effort to both serve the community and promote a greater awareness of the College.
 - i. The Chamber of Commerce Business Outlook Forum – Whipple Fine Arts Center
 - ii. Senator Merkley town hall meeting hosted with the Roseburg Veterans Administration
 - iii. Motivational Speaker – Skydiver that lost both legs who landed on the track and then gave a motivational speech in Jacoby Auditorium – Hosted by UCC and the Roseburg Veterans Administration.
 - iv. Hosted the US West Air Force Band of the Golden West in Jacoby Auditorium – Hosted by UCC and The News Review.

- b. The “Ask the Riverhawk” feature is available on the UCC website beginning January 2010.

- Initiative 2 Progress Summary 2010-2011:
 - a. The number of students, staff, and community members that utilize the “Ask the Riverhawk” feature continues to grow.
 - b. New and updated flyers and posters continue to be developed and updated for specific career and technical programs and general education transfer areas.
 - c. Student stories and focus articles continue to be integral to college marketing programs.
 - d. Plans have been developed to train persons presenting college materials and information to public and industry groups.
 - e. College information displays are available in visitor’s centers, convention bureaus, and at booths at trade shows.
 - f. The CCSSE survey was conducted spring term 2011 for the 2nd time providing insight into public awareness/perception of student academic financing options.
 - g. Financial aid information is included and updated in college marketing materials as part of an ongoing process.
 - h. The College purchased space on 3 billboards to showcase the college.

- Initiative 2 Progress Summary 2011-12:
 - a. The “Ask the Riverhawk” feature continues on the UCC web page and its utilization grows and wanes as students complete and new student populations become aware.
 - b. During 2011-12 materials were developed for the following programs and/or service areas: Scholarships, Transfer Opportunity Program, and Culinary Arts, Healthcare Informatics, and South County facility. Materials will continue to be developed and updated as needed.
 - c. Ten brochures, flyers, and posters were developed and/or updated for target audiences for 2011-12.
 - d. Student success stories were featured on UCC Riverhawk face-book page and at the fair booth. Stories continue to be collected for use in promotional written materials, television and radio.
 - e. A process is in place where all recruitment and advertisement materials are reviewed by the Community Relations Department prior to printing or publishing to college patrons and communities.
 - f. UCC continued to provide materials to visitor’s centers and community chambers of commerce throughout Douglas County during 2011-12.

- Initiative 2 Progress Summary 2012-13
 - a. Major changes were made in the College catalog to reduce costs, make a more user-friendly product and meet instructional requests. The catalog layout is now landscape in format and contains more program information. Fewer hard-copies were produced, and in lieu, the catalog is offered on a flash-drive available for purchase through the College Bookstore, or viewed for free on the College web-site.
 - b. The College quarterly schedule moved to newsprint, which reduced its size and eliminated color, moving to a newsprint copy, thereby reducing costs. Mailing continues to household addresses rather than to individuals.

- c. The “Ask the Riverhawk” feature has been pulled from the UCC web page. The utilization had all but diminished. Students appear to prefer social media (UCC Facebook).
 - d. During 2012-13, materials were developed for the Lang Event Center, Southern Oregon Wine Institute, Engineering, Scholarships, Foundation, Culinary and Fine Arts.
 - e. Several event brochures, advertisements for media, flyers and posters were developed and/or updated for the Engineering, Medical Assistant and Field Botany programs as well as the Lang Event Center.
 - f. In anticipation of the upcoming UCC 50th anniversary, alumni stories/photos are being collected and will be featured on the UCC web-site as well as in other venues throughout the 2013-14 year.
 - g. A staff newsletter “Hawk Squawk” is under development. This will be a weekly, one-page format with short rotating features targeted to UCC staff.
 - h. This year a Marketing Coordinator was hired. This position has begun working on a marketing plan for the College and has been very active in branding and logo continuity. A UCC 50th Anniversary logo was developed which will be used on all College materials through the 2013-14 academic year.
 - i. All College departments are encouraged to provide and place recruitment and informational materials in all appropriate locations. The College Recruitment Office is also provided general and program specific materials for this purpose.
 - j. No billboards were purchased this year. Billboards in the College service area are expensive with limited availability.
3. Offer a balance of programs, activities and services that helps insure the comprehensive community college focus.
- Initiative 3 Progress Summary 2008-2009:
 - a. Southern Oregon Wine Institute (SOWI) launched.
 - i. Director of SOWI hired and enrolled 25-30 students the first year.
 - ii. First grape vine planting accomplished May 20, 2009.
 - b. Associate Director of SOWI and Enology instructor hired to teach Enology courses starting fall term 2009.
 - c. Seven college programs underwent review for the 08/09 academic year.
 - d. Fall 2008 review of all general education courses was accomplished to insure that UCC students could meet the AAOT/OTM degree requirements.
 - e. Course offerings available through on-line distance learning increased by 200% academic year 2008-09.
 - f. Instructional task force mapped courses offered after 5pm, on-line, and weekends to insure a comprehensive AAOT degree program could be completed evenings and/or weekends over a 4 year period.
 - Initiative 3 Progress Summary 2009-2010:
 - a. The second year of the Viticulture program 19 classes serving 34 second year students.
 - b. Ten program reviews were accomplished

- c. English and Geography were added to web based class options in support of meeting AAOT and OTM degree requirements.
 - Initiative 3 Progress Summary 2010-2011:
 - a. Program reviews were accomplished for 10 programs and departments.
 - b. 24 new distanced education courses were developed and reviewed through the lens of Quality Matters.
 - Initiative 3 Progress Summary 2011-12:
 - a. Programs reviews were accomplished for Nursing and Office Technology.
 - b. Several sections were trimmed from the schedule due to declining enrollment while still meeting the student demand.
 - c. The annual review to insure the capacity of the general education classes is sufficient to meet the student demand was accomplished.
 - d. Twenty new online classes were added during the 2011-2012 school year.
 - e. 2011-12 – S.O.W.I. was awarded an Economic Development Association grant of 1.2 million. Grant funds were used to purchase equipment.
 - f. S.O.W.I. moved to its permanent home in the Lang Teaching and Learning Event Center.
 - Initiative 3 Progress Summary 2012-13
 - a. The Fire Science Program Review was completed for 2012-13
 - b. Several sections were trimmed from the schedule due to declining enrollment while still meeting the student demand.
 - c. The annual review to insure the capacity of the general education classes is sufficient to meet student demand was completed.
 - d. 81 new classes were developed/offered this year in the following subject areas Agribusiness, Anthropology, Accounting, Botany, Computer Information Systems, Green Tech., Human Development, Legal Terminology, Library Science, Medical, Small Business Development, Psychology, Supervision, Visual Communications, Viticulture/Enology, and Writing.
- 4. Create new and enhance existing relationships and partnerships with schools, industry, government, civic and community organizations.
 - Initiative 4 Progress Summary 2008-2009:
 - a. The Workforce and Continuing Education Department has formed a collation of community partners to help create a collective vision for economic and workforce goals in Douglas County.
 - b. A feasibility plan was funded and completed related to securing support and funding for a South County Career and Technical Training Center.
 - c. Work force agency agreements were reviewed and affirmed during the 2008-09 academic year.
 - d. New Career Pathway programs for 2008-09 are drafting, Microsoft Technologist, wine marketing assistant, financial services, communications, and public relations.
 - e. Developed Master Articulation framework with Southern Oregon University.
 - Initiative 4 Progress Summary 2009-2010:

- a. The College worked closely with the City of Roseburg, UT&E, The Partnership, Employment Department, Chamber of Commerce and others to submit a comprehensive EDA grant application. – not funded.
 - b. The College conducted a series of informal forums with South County employers to determine their specific instructional needs.
 - c. The South County Task Force identified the need to create a career and technical center in South County – time line adjusted in relation to state matching funds
 - d. The College partnered with regional workforce providers resulting in funding for several major initiatives serving dislocated workers and disadvantaged youth.
 - e. UCC is the lead college working with The Oregon Consortium to secure funding for a 2.3 million dollar project to create a Green Technician Program at eight rural Oregon Colleges.
 - f. Two new Career Pathways certificates were developed: Visual Communications Assistant and, also in Visual Communications, the Pre-Press Technician.
 - g. An Institutional Master Articulation agreement with Southern Oregon University was finalized in support of the Bachelor of Applied Science degree in relationship to all 17 Umpqua Career and Technical programs.
- Initiative 4 Progress Summary 2010-2011:
 - a. The College continues as an active partner in the community-wide "Rapid Response" team to assist local employers in dealing with significant lay-offs.
 - b. Three new master articulation agreements were added for 2010-11 – Pre-Respiratory Care, Dental Hygiene, and Medical Imaging Tech.
- Initiative 4 Progress Summary 2011-12:
 - a. For 2011-12 7 new Pathways Certificates were created:
 - Early Childhood Education – Infant/Toddler
 - Early Childhood Education – Pre-School
 - Early Childhood Education – Level 2
 - Microsoft Office Networking Support Technician
 - CISCO Networking Support Technician
 - Surveying
 - Water Quality
 - b. UCC committed to expand community partners and high school outreach
 - c. President attends monthly Douglas County Superintendents meetings.
 - d. UCC invites at least four high schools to campus for assessment and orientation activities.
 - e. UCC sponsored a seminar on “drone” technology for the timber industry.
 - f. College and Timber Industry leaders meet to discuss programs need to meet industry needs.
- Initiative 4 Progress Summary 2012-13
 - New Pathways Certificates are:
 - Civil Engineering and Surveying Technology *** Surveying
 - Civil Engineering and Surveying Technology *** Water Quality
 - Computer Information Systems *** Cisco Networking Support Technician

- Computer Information Systems *** Microsoft Networking Support Technician
- Early Childhood Education *** Early Childhood Education
- Early Childhood Education *** Infant/Toddler
- Early Childhood Education *** Pre-School
- Articulation agreements for Fire Science signed with Eastern Oregon University and Western Oregon University. Articulation agreements developed/updated in Civil Engineering, Mechanical Engineering, Environmental Science, and Health Science signed with Oregon Institute of Technology.

Initiative 1: Provide quality customer service through improved access and communication for all Douglas County residents.

Goal 1: Provide an automated registration process for non-credit classes.

Measure 1.1: New non-credit students will receive online registration log-in information within four hours after requesting it.

In Progress:

Objective: To have web admission and registration available to non-credit/community education students.

Budget Estimate: Unknown at this time

Action Plan or Task Description: Work with our Banner Strata consultants to figure out how to get this service working within Banner. There are many areas that need to be addressed within Banner to get this work (e.g. refunds for courses with various begin/end dates, registration for courses that are not term based but are date driven, etc.)

Measure Description:

Outcome: That non-credit community education student's can successfully admit and register themselves via the Web.

Comments: If successfully implemented the resources used for telephone registration will go to this project and phone registration will be disabled.

The Directors of Information Technology, Community Education and Small Business/Work Force Development with the Registrar evaluated the Banner web registration system for non-credit classes and determined that they will pursue a more user friendly solution.

In Progress:

Objective: Provide quality customer service through improved access and communication for all Douglas County residents.

Budget Estimate: \$55,000

Action Plan or Task Description: Provide an automated registration process for non-credit classes.

Measure Description: Although there has been extensive analysis and system identified it has not been purchased and as a result the measure descriptions are not relevant at this time.

Outcome: To create a retail-oriented, web-based enrollment system that will allow easy, electronic registration. The system should also possess the ability to generate substantial marketing data to support the planning and increase enrollment levels of non-credit courses.

Comments: A system has been identified and a source of funds has been identified to purchase the system. A formal presentation has been made to the President's Executive Committee requesting permission to purchase and serve as a Beta test site for a system that will integrate with the Banner Systems. There is general support for the systems, but some concerns regarding the additional workload that may be generated by implementation and installation of the system.

Presentations have been made to the Executive Committee and this project has been placed on hold at this time.

Project is on hold.

Measure 1.2: Complete one survey of customer satisfaction after new registration process is available.

New registration process not available 2008-2009

New registration process not available 2009-2010

New registration process not available 2010-2011

New registration process not available 2011-2012

New registration process not available 2012-2013

Measure 1.3: List registration process in promotional materials used each year and review for effectiveness.

In Progress:

Action: Implementation of this project is contingent upon the success of Measure 1.1

UCC registration materials are now available on the web, quarterly schedules and through the college catalog.

Registration materials continue to be printed in school publications and are updated and modified as needed.

Registration materials continue to be printed in school publications and are updated and modified as needed.

Goal 2: Improve customer access to campus based services.

Measure 2.1: Log requests for directions to student services locations as a baseline for continuous improvement. Review logs on a biannual basis.

Achieved for academic year 2008-2009

Objective: Track the number of queries for campus directions through campus reception.

Budget Estimate: No additional budget required.

Action Plan or Task Description: The receptionist of the administration building will keep a tally of the queries received for on-campus directions from persons that physically enter the administration building and ask for this type of assistance.

Measure Description: Determine if the number of queries declines after on-campus signage and mapping is installed on campus.

Outcome: The number of direction queries averaged 59 per month prior to the installation of on-campus signage and maps. The average number of queries reduced to 55.9 per month or a 5.25% reduction per month following the installation of the on-campus signage. This is a good indicator that the signage is having a positive impact. During the survey period the campus experienced increased enrollment while seeing a reduction in requests for directions indicating that the signage may be having a greater positive effect than indicated by the number of queries measure.

Comments: The next survey will be conducted in 2010/2011 academic year.

See 2010-11 response for measure 2.2 in this section.

Measure 2.2: Complete one survey of students, staff, and community members to determine effectiveness of campus signage and directions.

The first survey will be conducted in the 09-10 academic year to establish base line data.

Survey delayed Clements Group survey/focus group/interviews.

College receptionists and Business Office Cashiers have kept track of inquiries for directions from students and community members. During the past two years the questions have changed from asking directions to buildings to asking directions related to processes such as “Where do I go to register?” or “Where do I go to pay for my classes?”. The third most often asked question is “Where is a specific event being held on campus?” This change implies that the campus signage is effective and provides adequate directions for students and community members to find their way on campus.

Measure 2.3: Map communication flow to identify bottle necks and isolates.

Implemented:

- Leadership UCC program implemented fall 2008 was continued in the 2009-2010 academic year.
- On-line application for admission SP09 for 2009-2010 academic year
- Ask the Riverhawk web feature implemented Summer 2009
- Improved web-site management by implementing new content management system Winter term 2010

The reestablishment of shared information and open communication is the primary focus and outcomes that have been achieved internally at UCC. This has included students, classified, faculty and administrators. There has been an increase in knowledge, support and improved access and communication across campus.

- New Student Orientation developed and implemented on-line SP11
- Financial Literacy Seminar developed and implemented on-line & face-to-face SU11

2011-2012

- ACEUCC and UCCFA Oral Board Reports FA11
- Instructional & Student Development Leadership Weekly Meetings re-established FA11
- Budget Process Team developed and implemented FA11
- Campus Technology Committee Implemented WI12

Measure 2.4: Have Student Services available Monday through Friday until 5:30 pm.

In Progress:

Objective: To provide our customer's better access to College Services.

Budget Estimate: Undetermined at this time. Potential budget increase related to staffing and expanded hours of operation

Action Plan or Task Description: Met with college stakeholders and each office determined their best service hours of operation. Registration, Financial Aid, Library, and the Counseling and Advising Offices offered three different options. The Bookstore offered extended hours during first week of each term. The Business Office and Library are satisfied that their current hours of operation plan. Once the best hours of operation are determined staffing plans will be evaluated for needed changes.

Comments: The consensus is that there should be some variations among offices hours. The Financial Aid and Enrollment Services feel they need an hour either before opening or after closing for processing time. The bookstore has an extra hour to staff no matter what the public hours are, so they prefer to close at 4:30 since there are very little customers between 4:30 and 5:00 and would extend operating hours during the first week of each term to 7 pm. The Library feels their hours are appropriate and if they would change anything it would be closing at 8pm instead of 9pm. The Counseling Dept. feels that having extended hour late Tuesdays is not very efficient.

Comparisons with other community colleges in Oregon, closing early on Fridays seems to be standard. It was brought up that this could be a good day to process and have departmental meetings when offices are closed. Discussions are on-going.

Stakeholders will review this question again in the 2010-2011 academic year.

Bookstore hours for 2010-11 are 7:30 am to 5:00 pm Monday through Friday with Friday closures during summer hours. Extended hours of operation till 6 pm are scheduled the first two working days of each term.

The busiest hours of operation are 9 am through 2pm with lower numbers between 3 to 3:30 pm. The Bookstore experiences low to no patronage after 4 pm most days.

These hours of operation best fit customer needs within staffing and budget resources. Uniform business hours across all campus offices may not in the best interest of all College patrons as each service offered by the campus experiences demand differently based on time of the day, day of the week, day of the term, and at different times of the year.

Measure 2.5: Offer customer service training to all staff.

The keynote speaker for General In-service, which was held on September 14, 2010, was John Hope-Johnstone. Hope-Johnstone has an extensive background in marketing and customer service in the hospitality industry. His presentation was titled *The Laughing Buddha* and focused on living and thriving during chaotic times.

The campus is closed for this annual in-service day so that all employees (faculty, staff & administrators) are able to participate.

Goal 3: Improve communication with the community through technology.

Measure 3.1: Conduct annual student interviews to determine usability of the college web presence and services.

The first student interviews will be conducted during the 09-10 academic year.

The college web presence changed over February 1, 2010 to a new format and content management system (CMS). The new format allows each department to update, add or manage the content and materials available from their web page(s). Several training sessions were conducted so that each area would have at least one staff member trained to manage and update their web presence.

Feedback from faculty, staff, and students is generally positive in that the UCC web presence is easier to use and more intuitive when users are searching for information.

The Help Desk support staff indicated that most confounding issues from the students/clients:

- A lack of internet/computer skills/experience.
- Lack of high speed internet connectivity

Areas of concern:

- Quick Links and search areas are not complete or kept as current as they should be.
- Faculty contact information is not easy to find
- Where is the link to the “lost and found”

The Help Desk is the focus for student, faculty, staff, and community member problems and issues related to the College web presence. Feedback indicates the following:

The College web page has an immense amount of data and information links. The quick links pull down is very helpful. Due to the amount of information and complexity of the college’s web presence access will always be an intimidating venture for the marginal internet user and may present challenges for more advanced users. Implementing a more comprehensive and user friendly search engine/routine may make the information, materials, and links of the College web presence more readily accessible to all college stakeholders.

Student and staff feedback indicate that the college web page search capability does not work well and that many sections are not current. Staff turnover in the web-page management area has delayed progress in keeping the college’s web presence updated and support for further development. A committee has been formed to put the college web presence back on track.

A new College website is currently under development. In Fall 2012, The position of webmaster was transitioned from Community Relations to the Information Technology + Innovation and the position was recategorized as Web Developer For much of 2012, the College utilized consultant web services until a full time web developer was hired. Once the website has been re-designed and has been in use for a period of time the College will survey stakeholders regarding the usability, information access, and utility of the College web presence.

Measure 3.2: Use faculty, staff, peer institutions and/or professional web designers to assess the College website.

In Progress:

Objective: To assure that the College uses the most effective means to reach students, staff and public.

Budget Estimate: Budgeted \$7,000 for web design; no-going in-house work

Action Plan or Task Description: Progress with the design of the new College website has been shared with ASUCC officers, both through College Council and by e-mail with a deadline for comment of October 20. Faculty and staff will be able to keep “their” pages current and relevant with the new Content Management System.

Measure Description: Feedback related to the number of “hits” to website, and a survey of stakeholders regarding the web presence design and ease of use.

Outcome: Students, staff and public will have efficient access to information about the College. The College will be able to control/reduce marketing costs and promote public relations.

The college web site has been redesigned with the assistance of a graphics design agency in concert with the College web-master.

Exploring new features for the College web presence is an on-going activity.

On-going: The web designer position was vacated in Jan 2012. Currently the college contractes a part time web technician to keep the college web presence running safely and securely. Key dept personnel are trained to update and keep current their departmental web-pages. UCC staff are able to minimally update their department pages but are unable to create new or make significant changes to the college web presence.

On-going. A new College website is currently under development. The position of web-master was recategorized as Web Developer and has been filled and moved from the Community Relations Department to the Information Technology + Innovation Division. The Community Relations Department collaborates with departments on web content through the Website & Social Media sub-committee.

~~On-going. The College web site is currently under renovation. The position of web master has been filled and moved from the Community Relations Department to the Department of Innovation and Technology. The Community Relations Department continues to have oversight of the content on~~

~~the web site.~~

Goal 4: Implement a UCC website that provides up to date information on classes and college events that is easily navigated.

Measure 4.1: See measures 3.1 and 3.2.

In Progress:

Objective: To make sure that the college is effectively using appropriate technology and media to reach students, potential students, faculty and staff, and the public.

Budget Estimate: Budgeted \$7,000 for web design.

Action Plan or Task Description: Progress and design of new College website has been shared with ASUCC officers, both through College Council and by e-mail with deadline for comment by October 20. All of these groups have been used to assess and to help design new College website that will go online by January 2010.

Measure Description: Increased use of the College website to find information about the College. Track the total number of hits to the web site.

Outcome: Make the College marketing and information program more efficient and effective.

The College class schedule and catalog are available immediately after the new schedule becomes available for each term. This is a PDF file at this point with the goal of developing an interactive resource in the future.

Schedule 25 access through the College web presence does resolve part of the communication needs of college stakeholders.

On-going. The College web-site is currently under renovation. The position of web-master has been filled and moved from the Community Relations Department to the Department of Innovation and Technology. The Community Relations Department continues to have oversight of the content on the web-site.

Goal 5: Provide more affordable child care for our students.

Measure 5.1: Obtain private and/or public funds to support student child care.

In Progress:

Objective: The Ford Childhood Enrichment Center provides quality childcare on the UCC main campus. Our objective is to securing funding to offset the substantial cost of childcare in support of our student parents academic success.

Budget Estimate: No general budget funds required. Funding sources are through grants and partnerships with area agencies.

Action Plan or Task Description: Grant opportunities are sought through the Director of the Center, College Foundation Director, and through the campus Grant Development Coordinator. Once a viable opportunity has been identified, a grant application is developed and submitted to the funding agency. This is an ongoing process as new opportunities for grant funding become available. Two Head Start classes are hosted at the Center allowing student parents access to free half day programs on campus. This partnership reduces the overall costs of childcare for those participating families.

A Child Care Grant Program was started with a donation of \$25,000 in September, 2007 from the A.B. and Wanda McGuire Trust. These funds were used to obtain matching grants during the year from the Mildred Whipple Foundation (\$25,000) and the Cow Creek Band of the Umpqua Tribe of Indians Foundation (\$7,500).

A Child Care Grant Endowment has been set up by the UCC Foundation with an initial gift of \$10,000 which was derived from the Foundation's Annual Golf Tournament. The Bessie Minor Charitable Fund awarded the Ford Family Center a \$2,000 grant for its Project Literacy Program for pre-K children. The funds were used to replace textbooks and other learning materials with newer versions reflecting contemporary learning theory.

UCC was awarded a Child Care Access Means Parents in School grant through the federal government. Securing the grant means the Ford Childhood Enrichment Center will be able to provide child care during the summer sessions at UCC during the 2009-10 academic year and will provide child care subsidies totaling \$8,924.74. It is anticipated the grant will be for a total of four years.

Measure Description: The program has developed in-house strategies in the form of hosting classes at the childcare center and secured grant and college foundation funding through six grant or donor agencies or groups.

Outcome: This program has benefitted the student population of UCC utilizing the Child Care Center on campus. The Center will pursue opportunities for funding and partnerships as they become available.

Comments: Continued partnership with UCAN will allow Head Start to operate their classes on campus. As UCAN expands its offerings, such as Early Head Start, future partnership agreements will allow additional support to student parents of UCC.

For 2009-2010 academic year, the Ford Childhood Enrichment Center obtained support through two granting agencies:

Child Care Access Means Parents In School for 28,566 (Used to support students enrolled in Summer term)

The Cow Creek Band of the Umpqua Indians – This grant piggybacks onto the CCAMPIS grant by providing the funding needed to provide outdoor equipment and supplies for the summer program. That grant totaled \$8,500 and was used to purchase a sun shade, two playhouses and two garden areas for the outdoor play areas.

The CCAMPIS grant is renewable for the next four years and we will be pursuing that funding again. I hope this gives you the information you need. If not, let me know what info I can get to you for your reporting.

Update for 2010-11:

- Continued participation in the Child Care Access Means Parents In School (CCAMPIS) grant for the 2010-11 year resulting in \$8,780.11 in summer childcare subsidies for students.
- Awarded Bessie Minor Foundation grant in the amount of \$2,000.
- Continue to participate in USDA Child and Adult Care Food Program (CACFP) to subsidize service of nutritious meals at Center.
- Continued to partner with the United Community Action Network (UCAN) to provide two Head Start classrooms for use by student families and others within the area.

Update for 2011-12 - We continue to provide subsidized summer childcare through the “Child Care Access Means Parents In School” grant. This grant provides summer care at a savings of up to 60% for students.

Our partnership with Head Start provided two classes on campus. This allows student parents of preschool aged children access to the free Head Start program.

The Child Care Center participated in the USDA Child and Adult Food Care Program helping to keep food costs down for meal service.

The Child Care Center staff has managed its fiscal resources such that the College was able to avoid raising fees for the third consecutive year. Fees have not been raised since before March 2009.

Update for 2012-13:

We are entering our fourth, and final, year of subsidized summer childcare through the “Child Care Access Means Parents In School” grant. This grant provides summer care at a savings of up to 60% for students.

Our partnership with Head Start provided two classes on campus. This allows student parents of preschool aged children access to the free Head Start program.

The Child Care Center participated in the USDA Child and Adult Food Care Program helping to keep food costs down for meal service.

The Child Care Center staff managed its fiscal resources to avoid raising fees for the fourth consecutive year. Fees have not been raised since before March 2009.

The FCEC has been awarded a Bessie Minor Swift Foundation award in the amount of \$2,200 for pre-k literacy.

Initiative 2: Expand marketing and public relations creating a greater awareness of College programs and services among our stakeholders.

The College hosted several community events in an effort to both serve the community and promote a greater awareness of the College.

The Chamber of Commerce Business Outlook Forum – Whipple Fine Arts Center

Senator Merkley town hall meeting hosted with the Roseburg Veterans Administration

Motivational Speaker – Skydiver that lost both legs who landed on the track and then gave a motivational speech in Jacoby Auditorium – Hosted by UCC and the Roseburg Veterans Administration.

Hosted the US West Air Force Band of the Golden West in Jacoby Auditorium – Hosted by UCC and The News Review.

Major changes were made in the College catalog to reduce costs, make a more user-friendly product and meet instructional requests. The catalog layout is now landscape in format and contains more program information. Fewer hard-copies were produced, and in lieu, the catalog is offered on a flash-drive available for purchase through the College Bookstore, or viewed for free on the College web-site.

The College quarterly schedule moved to newsprint, which reduced its size and eliminated color, moving to a newsprint copy, thereby reducing costs. Mailing continues to household addresses rather than to individuals.

Goal 1: Promote public interaction by adding a new feature called “Ask the Riverhawk” to the UCC website.

Measure 1.1: The College will see an annual increased number of hits on the “Ask the Riverhawk” feature.

In Progress:

Objective: Assure the public believes the College is accessible to them and that they feel listened to.

Budget Estimate: Cost of survey, amount unknown at present

Action Plan or Task Description: The "Ask a Riverhawk" feature has not been fully implemented to this date, but will appear in some form on the new website.

Measure Description: Survey of our public

Outcome: The College is doing what the public demands; political support for the College

Comments: In various other ways – meetings, speeches, meeting with opinion leaders – the College remains very close to the wishes of the public. New programs come on frequently and classes remain full. A professional opinion poll is planned for near future.

In progress:

The “Ask the Riverhawk” feature is available on the UCC website beginning January 2010. Baseline data is now being gathered to establish web traffic measurement associated with this feature.

The number of stakeholders that utilize this feature continues to increase as awareness of this resource grows.

The “Ask the Riverhawk” feature continues on the UCC web page and its utilization grows and wanes as students complete and new student populations become aware.

The “Ask the Riverhawk” feature has been pulled from the UCC web page. The utilization had all but diminished. Students appear to prefer social media (UCC Facebook).

Goal 2: Expand awareness of UCC opportunities, facilities, services and programs through mailed flyers and posters.

Measure 2.1: Three UCC programs will be marketed using flyers and posters to prospective students each year.

In Progress:

Objective: Make sure the public and our students are aware of UCC services, facilities and programs through appropriate media.

Budget Estimate: On-going; cost and type of survey unknown at this time.

Action Plan or Task Description: UCC programs are vigorously marketed to prospective students continuously, using flyers and posters as well as paid media, "earned" media and regular College informational pieces, such as the Schedule.

Measure Description: Public survey and increased use of newer facilities such as Swanson Amphitheatre

Outcome: The College is a gathering place for the public; students find UCC comfortable, accessible and a place to achieve.

Materials for Viticulture and Enology, Truck Driving, and Arts and Sciences/Transfer classes generally have been developed for 2010-11 and will continue to be reviewed and updated.

During 2011-12 materials were developed for the following programs and/or service areas: Scholarships, Transfer Opportunity Program, and Culinary Arts, Healthcare Informatics, and South County facility. Materials will continue to be developed and updated as needed.

During 2012-13, materials were developed for the Lang Event Center, Southern Oregon Wine Institute, Engineering, Scholarships, Foundation, Culinary and Fine Arts.

Measure 2.2: Promotional flyers and posters will be developed for target audiences and updated annually.

Community Services has developed a series of flyers and posters for several target audiences. These materials are updated as needed with at least six having been developed and/or updated for 2010-11.

Ten brochures, flyers, and posters were developed and/or updated for target audiences for 2011-12.

Several event brochures, advertisements for media, flyers and posters were developed and/or updated for the Engineering, Medical Assistant and Field Botany programs as well as the Lang Event Center.

Measure 2.3: UCC will showcase three student success stories in marketing materials each quarter and a different student success story each month on the UCC website.

In Progress:

Objective: Make sure the public is aware of the success achieved by students at UCC.

Budget Estimate: On-going printed material; general PR costs included in normal budget process.

Action Plan or Task Description: Query all staff to identify students with compelling stories. Make sure all demographic on campus are represented.

Measure Description: Students are featured prominently, at least quarterly, in UCC promotions.

Outcome: Prospective student see UCC as a place to enroll because students just like them have succeeded here.

In Progress: Student stories and focus articles are integral to the College's marketing program and are developed as needed and as resources become available.

Student success stories were featured on UCC Riverhawk face-book page and at the fair booth. Stories continue to be collected for use in promotional written materials, television and radio.

In anticipation of the upcoming UCC 50th anniversary, alumni stories/photos are being collected and will be featured on the UCC web-site as well as in other venues throughout the 2013-14 year.

A staff newsletter "Hawk Squawk" is under development. This will be a weekly, one-page format with short rotating features targeted to UCC staff.

Measure 2.4: Establish a Speakers Bureau to provide more community presenters to address topics of public interest.

In progress: Plans have been developed to train persons presenting materials and information about the College. The Community Relations department continues to produce and update materials that college staff uses in representing the college to public groups and the media. Additionally written guest opinions by faculty and staff members on topics of special interest or knowledge are solicited for publication or presentation through local media outlets.(news paper, radio, and television)

On Hold due to administrative turnover for 2011-12.

The position of Dir. for Community Relations saw turnover this year. The new Director will work with the President to begin establishing a Speakers Bureau for the College.

Goal 3: Improve UCC brand identification.

Measure 3.1: Community Relations will review all UCC forms and promotional materials to insure the use of the UCC logo and brand.

In Progress:

Objective: Protect the logo and brand and the reputation of the College

Budget Estimate: No additional budget required

Action Plan or Task Description: Community Relations office reviews promotional material for proper use of College and brand.

Measure Description: The College logo and brand are represented on all college material as appropriate.

Outcome: Logo and brand and reputation of the College are distinctive and its high reputation remains intact.

This is an ongoing process where communication with the Community Relations department is key to the successful implementation of uniform branding to the community.

A process is in place where all materials are reviewed by the Community Relations Department prior to printing or publishing to college patrons and communities.

This year a Marketing Coordinator was hired. This position has begun working on a marketing plan for the College and has been very active in branding and logo continuity. A UCC 50th Anniversary logo was developed which will be used on all College materials through the 2013-14 academic year.

Measure 3.2: UCC information displays will be strategically located in Dr. Offices, launder mats, other public locations, etc. throughout Douglas County.

UCC information displays are available in visitor's centers, convention bureaus. Umpqua is also present in booths at various trade shows with materials related to programs, financial aid and enrollment. Placing materials in professional offices and in other commercial facilities is proving to be logistically very difficult.

UCC continued to provide materials to visitor's centers and community chambers of commerce throughout Douglas County during 2011-12.

All College departments are encouraged to provide and place recruitment and informational materials in all appropriate locations. The College Recruitment Office is also provided general and program specific materials for this purpose.

Goal 4: Increase public awareness of financial aid possibilities.

Measure 4.1: Financial aid awareness questions will be reviewed using student and community institutional effectiveness surveys.

The first survey will be conducted in the 09-10 academic year.

Survey delayed due to Clements Group survey/interviews/focus groups related to Bond levy project.

The CCSSE Survey was conducted spring term 2011 for the 2nd time. For question “9f Providing the financial support you need to afford your education” the College mean was 2.61 or .08 above the mean of all other Oregon community colleges and .11 above the national mean. This indicates that the college is doing a good job of meeting student’s financial needs from the student perspective.

Measure 4.2: UCC will add financial aid information in all College public relations and marketing materials.

In Progress:

Objective: All prospective students are aware of financial aid options.

Budget Estimate: No additional budget at this time.

Action Plan or Task Description: Include financial aid information on public relations and marketing materials.

Measure Description: Increased use of financial aid.

Outcome: Students are aware of and don’t deny themselves a college education because of lack of financial resources.

Comments: Student knowledge of financial aid options has been greatly enhanced by the dramatic rise in the availability of financial aid and financial aid availability has been a subject of considerable news and media attention.

This measure has been completed and is now part of an ongoing process to insure these important materials and information are continuously communicated to both current and potential students.

Measure 4.3: UCC will add financial aid marketing in support of part time students.

In Progress:

Objective: Part-time students will know that financial aid is available for them.

Budget Estimate: No additional budget at this time.

Action Plan or Task Description: Add promotional statement to all promotional and marketing literature where appropriate.

Measure Description: Promotional statement to all promotional and marketing literature where appropriate.

Outcome: Part-time students avail themselves of the financial aid they are eligible for.

See Measure 4.2

Goal 5: Buy at least one billboard and change it quarterly.

In Progress:

Objective: To raise awareness of southern Oregon residents to the wine program at the College.

Budget Estimate: Essentially “free” except for graphic design costs of approximately \$350.

Action Plan or Task Description: A permanent billboard has been installed marketing the Southern Oregon Wine Institute at the Starlight property

Measure Description: Anecdotal; measure at time of registration is a consideration

Outcome: Used the billboard located at the Starlight campus.

The College purchased space on 3 billboards for 2010-11. This is a very expensive communication modality and may be accomplished only when funding resources are available.

No billboards were purchased this year. Billboards in the College service area are expensive with limited availability.

Initiative 3: Offer a balance of programs, activities and services that helps insure the comprehensive community college focus.

Goal 1: Implement the Southern Oregon Wine Institute

Measure 1.1: Offer first year viticulture and enology program starting with the 2008-09 academic year.

In Progress:

Objective: The Southern Oregon Wine Institute (SOWI) delivers an instructional program in Viticulture and Enology to a seven county region in southern Oregon (Douglas, Jackson, Josephine, Coos, Curry, Klamath and southern Lane). In addition to its educational mission, SOWI serves southern Oregon through economic development initiatives that promote the growth and development of the grape, wine and related wine cluster industries.

Budget Estimate: \$183,000; \$163,000+ in grants, donations, and fees; \$20,000- in New Program funds.

Action Plan or Task Description: Current work plan available upon request.

Measure Description: Measure 1.1 accomplished. Chris Lake was hired as SOWI Director and Viticulture Instructor; 25-30 students enrolled in each Viticulture course during the first year of the program; and the first planting of grapevines in the campus vineyard was conducted on May 20, 2009.

Outcome: This program is a sustainable part of college offerings.

Comments: Additional vineyard acreage (3-4 acres) will be planted in succeeding years. SOWI hosted a grant-funded wine cluster summit in December 2008.

Completed 2009-10

Measure 1.2: Offer second year viticulture and enology program starting with the 2009-10 academic year.

In Progress:

Objective: The Southern Oregon Wine Institute (SOWI) delivers an instructional program in Viticulture and Enology to a seven county region in southern Oregon (Douglas, Jackson, Josephine, Coos, Curry, Klamath and southern Lane). In addition to its educational mission, SOWI serves southern Oregon through economic development initiatives that promote the growth and development of the grape, wine and related wine cluster industries.

Budget Estimate: \$180,000; \$150,000+ in grants, donations, and fees; \$30,000- in New Program funds.

Action Plan or Task Description: Current work plan available upon request.

Measure Description: Rebecca Ford Kapoor was hired as SOWI Associate Director and Enology Instructor; enrollment in the first three Enology courses offered fall term is 22, 13, and 12; and the first 500 cases of wine will be produced with the assistance of UCC students through a custom crush contract.

Outcome: This program is a sustainable part of college offerings.

Comments: Winery licensure is proceeding under the auspices of the UCC Foundation. The college will create a publicity campaign around label design for the initial vintage. Architects developed grant-funded design plans for a major capital campaign to fund future construction of a teaching winery.

Completed 2009-10

The second year of the Viticulture and Enology program offered 22 sections of first year courses (including labs and CWE) and 19 sections of second year (including labs and CWE), serving approximately 73 first year and 34 second year students. The program also offered industry workshops and events during the academic year. Three students earned the Associate of Applied Science in Enology degree and four students earned the Viticulture certificate. In addition six students earned the Wine Marketing Assistant certificate.

2011-12 – S.O.W.I. was awarded an Economic Development Association grant of 1.2 million. Grant funds were used to purchase equipment.

S.O.W.I. moved to its permanent home in the Lang Teaching, Learning, and Event Center.

Goal 2: Implement a comprehensive program analysis and review process.

Measure 2.1: Review 7 programs per academic year.

Achieved for 2008-2009

Objective: Develop a program review schedule and process as an essential feature of our comprehensive focus in improving and maintaining the quality of educational offerings.

Budget Estimate: No additional funding required.

Action Plan or Task Description: A comprehensive program review process has been developed through collaborative work with faculty and program coordinators. The Instructional Leadership Team will look at the program review process annually in an ongoing improvement effort. Data will

be provided by the Office of Institutional Research each year for analysis in support of the program review process.

Measure Description: Insure the submission of program review documentation and supportive data by key program faculty. This information will then feed into the program improvement process.

Outcome: Have all selected programs reviewed by end of spring term in using data for decision-making and improving their programs.

Seven or more programs have been scheduled for review each year in an ongoing cycle of review. A list of program reviews for 2009-2010 has been communicated to appropriate program faculty.

Programs selected for review for academic year 2008-2009 are:

- Computer Information Systems
- Culinary Arts
- Early Childhood Ed
- Fire Science
- Human Services
- Marketing/Management
- Para-Educator
- Welding

Programs selected for review for academic year 2009-2010 are:

- Accounting
- Adult Basic Skills Development and Developmental Education
- Community Education
- Fine and Performing Arts
- Health and Human Performance
- Social Sciences
- Dental Assisting
- Apprenticeship
- Learning Skills

Programs selected for review for academic year 2010-2011 are:

- Communication Studies
- Construction
- Criminal Justice
- EMT
- English/Humanities/Speech
- Journalism
- Medical Coding and Billing
- Paralegal Program
- Science
- Small Business Development Center/Workforce Development

Programs Reviewed for 2011-12 are:

- Nursing
- Office Technology

Programs Reviewed for 2012-13:

- Fire Science

Goal 3: Provide needed general education courses.

Measure 3.1: Annual review to insure the College offers sufficient general education courses to meet the Oregon Transfer Module (OTM), Associate of Arts Oregon Transfer (AAOT) requirements.

Achieved for 2008-2009

Objective: This goal and measure is at the heart of the UCC mission statement to provide accessible and affordable quality college education.

Budget Estimate: No additional budget at this time.

Action Plan or Task Description: Each fall, we will analyze the class schedule to ensure that there are a sufficient number of general education course offerings to meet the Oregon Transfer Module (OTM), Associate of Arts Oregon Transfer (AAOT) requirements.

Measure Description: Review the list of available sections of general education classes that satisfy AAOT/OTM requirements.

Outcome: Ensure there are adequate sections of general education classes to accommodate all the UCC students working on a degree or certificate.

Comments: Due to the large number of additional students we are serving this year, dozens of new sections have been added to the class schedule, most of which are general education courses. We monitor this every term, both for face to face offerings, as well as online and evening offerings for our anywhere, anytime AAOT.

Review completed 2009-10:

- Added English online courses to meet the OTM and AAOT requirements.

Several sections were trimmed from the schedule due to declining enrollment while still meeting the student demand.

Several sections were trimmed from the schedule due to declining enrollment while still meeting the student demand.

Measure 3.2: Annual review to insure the capacity of the general education classes is sufficient to meet the student demand.

In Progress:

Objectives: To increase access to and success in both higher education and career and technical education by providing diverse, rigorous transfer programs and excellent, relevant general education coursework.

Budget Estimate: If demand is sustained or grows, an additional amount beyond 2009-10 expenditures may be necessary in the future to avoid curtailing program growth.

Action Plan or Task Description: Analyze enrollment trends and expectations considering new programs, study availability of and appropriate balance for full-time and part-time faculty, and staff within resources allocated

Measure Description: That part-time instructor pools are adequate to meet changing demands and full-time staffing is sustainable; the number of general education course sections offered meets student demand as measured by enrollment and request data—either tracked by an accurate system or reported by counselors and advisors.

Outcome Desired: Capacity to meet demand is secure and sustainable, including flexibility for innovation and expansion to achieve enrollment growth in all areas.

Comments: Demand continues to exceed capacity in those areas serving both the transfer and CTE general education functions; particularly Art, Communication Studies, Math, Science, Social Science, and Writing. To the extent that students cannot access these core courses, our capacity for growth is limited in both existing and new programs.

Completed for 2009-10

Completed for 2010-11

Completed for 2011-12

Completed for 2012-13

Goal 4: Expand Distance education options.

Measure 4.1: Offer at least nine additional course sections in a new or existing subject area each year.

In progress:

Objective: Distance learning is a key ingredient to meeting the Colleges vision of access to all Douglas County residents and aims to provide access to students across the county.

Budget Estimate: No additional funds required at this time.

Action Plan or Task Description: Creation and implementation of distance learning plan, quality assessment, review of existing courses that lend themselves to online delivery and developing them online.

Measure Description: Complete the development of 9 additional class sections. All new sections have been reviewed by the dean of curriculum and instruction and through Quality Matters.

Outcome: The College has increased class offerings over 200% in distance learning UCC online courses

2009-10 - Added English online and Geography Spring term

2010-2011 - 24 new distance education courses were developed and reviewed through the lens of Quality Matters. These courses include both exclusively online and hybrid courses. Courses include Art, Business Administration, Chemistry, Civil Engineering, Emergency Medical Services, English, Legal Assistant, Medical Office, Office Administrative Asst, Supervision, Visual Communication, and Viticulture and Enology.

Twenty new online classes were added during the 2011-2012 school year. These were: **Summer 2011** CIS140L, CIS125E, ENG288, **Fall 2011** BA203, ECON115, OA201 (f2f to hybrid), BA223, CIS125E, CIS125R, SP219, **Winter 2012**, OA245, PHL201, CIS140M, VC151, VC130, FN225, **Spring 2012**, PHL202, VC134, VC135, ENG250

2012-13 – 81 new classes were developed/offered this year in the following subject areas Agribusiness, Anthropology, Accounting, Botany, Computer Information Systems, Green Tech., Human Development, Legal Terminology, Library Science, Medical, Small Business Development, Psychology, Supervision, Visual Communications, Viticulture/Enology, and Writing.

Goal 5: Offer a comprehensive degree program on nights and weekends.

Measure 5.1: Offer a comprehensive degree program that could be completed evenings and/or weekends over four years beginning fall term of the 2008-09 academic year.

Achieved:

Objective: This goal and measure is at the heart of the UCC mission statement to provide accessible and affordable quality college education.

Budget Estimate: No additional budget at this time.

Action Plan or Task Description: An Instructional Task Force met to look at the list of classes that would be offered both after 5PM each day and online that would meet the requirements for the AAOT degree. We laid out a schedule of classes that covered all the main areas of general education class requirements offered in both the evening and online to ensure that a student could earn the AAOT over a period of no more than 4 years taking all classes online or in the evening, or a combination of the two. This was done during the fall 2008 and the program was launched starting in winter 2009.

Measure Description: The list of courses that would be offered during the academic year was mapped out both for evening classes and online to ensure all categories of AAOT requirements were covered. This will be reviewed each year to ensure adequate number of classes are offered at night and online to satisfy the AAOT requirements, certainly over a four year period.

Outcome: To have the list of classes scheduled online and in the evening to ensure that all AAOT requirements can be met over a four year period.

Comments: The program was launched in winter 2009 and will be monitored on an annual basis to ensure the requirements are being met.

Completed 2009-10

On track 2010-11

Measure 5.2: Review course schedule annually to insure evening and weekend degree program requirements are met.

Comments: See 5.1 above - The program was launched in winter 2009 and will be monitored on an annual basis to ensure the requirements are being met.

Initiative 4: Create new and enhance existing relationships and partnerships with schools, industry, government, civic and community organizations.

Goal 1: Develop a coalition to create a collective vision for economic and workforce goals in Douglas County.

Measure 1.1: Coalition created in the 2008-09 academic year.

Achieved:

Objective: Foster and expand workforce partnerships as an integral part in achieving UCC's mission to meet the workforce needs of the District

Budget Estimate: No additional budget needed at this time.

Action Plan or Task Description: The Workforce and Continuing Education Department (WCED) worked closely with City of Roseburg, Umpqua Training & Employment, The Partnership, Oregon Employment Department, Chambers of Commerce and other entities to identify a series of projects needed to increase workforce skills and economic vitality of the region. These efforts resulted in the drafting of an application to the Federal Economic Development Agency (EDA) to fund the identified projects.

Measure Description: The Coalition of community partners was created.

Outcome: The Coalition developed a vision that resulted in identifying several projects. An application has been submitted to the Economic Development Agency (EDA) to secure project funding.

Measure 1.2: Coalition vision finalized during the 2009-10 academic year.

In-Progress

Objective: Continue to engage and work with workforce partnerships to fostered and expanded Workforce Training's ability to meet the workforce needs of the District

Budget Estimate: Staff time to participate and support partnership activities. Expenses related to off-campus meetings.

Action Plan or Task Description: The College worked closely with the City of Roseburg, UT&E, The Partnership, The Employment Department, The Chamber of Commerce and others to submit a comprehensive EDA grant application which included a series of project and activities identified over the past year to greatly enhance the economic viability of our community. Several projects within the grant included:

1. Funding of a comprehensive implementation plan for a career and technical training center in South County.
2. Facilitation of a community-wide Lean Initiative to be operated on behalf of the City of Roseburg by the College. This vision was created as part of a "Lean Listening" event in conjunction with a city-wide task force which met with EDA representative to discuss potential projects.

3. A “workforce profile” which will identify training needs of the county’s workforce and area employers.

Measure Description: Secure funding for all projects

Outcome Desired:

- o South County Career and Technical Center Implementation Plan completed.
- o Lean Initiative up and running.
- o Douglas County Workforce Profile Completed

Comments: Unfortunately, after significant discussion with EDA, the grant was not funded. The South County Task Force is now under the direction of the Vice-President of Administration and is working on development and implementation of specific instructional courses to be offered in South County.

The College led a “Lean Consortium” of three employers which was funded. The College assisted the companies in implementing “Lean” programs. Although, “The Lean Institute” was not realized, UCC continues to assist several local companies in utilizing Lean.

Our local workforce partners continue to work with area employers in the development of a “workforce profile”. The State of Oregon has launched a local pilot project of the National Career Readiness Certificate which may provide a limited initial data set that can be utilized as a starting point for the workforce profile.

Completed!

Goal 2: Conduct a feasibility study for providing education services to meet manufacturing needs in South County.

Measure 2.1: Conduct feasibility study during the 2008-09 academic year.

Achieved:

Objective: to form new and work with existing workforce training partnerships to develop strategies to meet the manufacturing related workforce and educational needs of south Douglas County. This is an integral part of UCC’s mission and therefore it is critical that ongoing partnerships be fostered and expanded to meet the workforce needs of the District.

Budget Estimate: \$4,000 was budgeted to support the task force.

Action Plan or Task Description: Conduct a feasibility study to determine what courses and/or programs should be offered to meet the needs of south Douglas County.

Measure Description: Feasibility plan funded and completed
2008-2009 Outcome: Plan completed

2009-2010 - The EDA grant application to fund this initiative was not successful. The College has since conducted a series of informal forums with South County employers to determine their specific instructional needs. Several classes have been or are in the process of being developed in response

to the Forums. The College leased additional space in South County for the JOBS Program and some Community Education classes. The response from the community has been positive and the College is looking at additional space.

Measure 2.2: Implement at least one recommendation of the feasibility study for the 2009-10 academic year.

In Progress:

Objective: Workforce training is an integral part of UCC's mission and therefore it is critical that ongoing partnerships be fostered and expanded to meet the workforce needs of the District by reaching agreement on developing and implementing workforce projects.

Budget Estimate: Working on grant funding

Action Plan or Task Description: The timeline on this item has been adjusted due to project expansion. The South County Task Force identified the need to create a career and technical center in South County after a series of community forums which included business and industry. The Task Force will continue to work on refining the vision which will include additional community meetings and a preliminary visioning session with a facilities consultant. The group has also applied for a major grant to develop a comprehensive business implementation plan.

Measure Description: Completed Implementation Plan

Outcome: Continued momentum with the project.

Comments: The College has listed the South County Facility with the Oregon Department of Education for a potential capital matching funds potentially available in 2015. In the meantime the College has also significantly expanded its offering of workforce related instruction to South County employers.

Completed!

Goal 3: Enhance the network of multiple agencies that utilize resources for Career and Technical Education (CTE) and Transfer education programs.

Measure 3.1: Review and affirm existing work force agency agreements during the 2008-09 academic year.

Achieved:

Objective: Maintain UCC's role as the primary training provider for individuals needing retraining and/or upgrade training.

Budget Estimate: No additional budget required.

Action Plan or Task Description: UCC worked very closely with UT&E and other workforce partners to provide a series of specialized workforce training programs primarily for dislocated workers. One program in particular, the credit-based Healthcare Career Academy was developed to meet the particular needs of dislocated workers.

Measure Description: Increased enrollment of workforce students and associated revenues.

Outcome: Enrollment of student workers increased dramatically as did associated revenues.

Comments: This is an ongoing process in which we have a state resource agreement that all of the partners have signed. There are not individual agreements with agencies.

During 2009/2010 the College worked closely with local and regional workforce providers resulting in funding for several major initiatives serving dislocated workers and disadvantaged youth including the Healthcare Jumpstart Academy, The High Performance Manufacturing Training Project and a career academy for fourteen and fifteen year-olds.

The College was also instrumental in working with The Oregon Consortium to secure funding for a 2.3 million dollar project to create a Green Technician Program at eight rural colleges in Oregon. UCC is serving as the lead college for the project.

Measure 3.2: Review and document workforce response plans for industry layoff and employment needs annually.

Measure deferred due to lack of resources for 2010-11: In 2009 the College elected to combine the Small Business Development Center Director with the Director of Workforce and reducing the amount of staff time available for workforce related activities. Given that the College is an active partner in the community-wide "Rapid Response" team established to assist local employers in dealing with significant lay-offs. It was felt this activity was no longer needed.

Goal 4: Create new career pathways educational programs linked to local economic needs and growth.

Measure 4.1: Create at least one new career pathway program every other academic year.

Achieved for academic year 2008-2009

Objective: Use CCWD funding for career pathways to put individuals back to work through short-term and continuous training.

Budget Estimate: No additional college funds required at this time.

Action Plan or Task Description: Create new career pathways for existing programs. Create and update a career pathways website along with marketing materials.

Measure Description: (Describe what success would look like.)

Outcome: New career pathways have been created for drafting, Microsoft Technologist, wine marketing assistant, financial services, communications, and public relations. Additional career pathways are in the process of development. All items are to be reflected in the career pathways website and appropriate marketing materials have been produced.

Comments: All items are to be reflected in the career pathways website and appropriate marketing materials have been produced.

New Career Pathways:

- Visual Communications Assistant
- Pre-Press Technician (Visual Communications Program)

No new Pathways Certificates were developed in academic year 2010-11.

For 2011-12 7 new Pathways Certificates were created:

- Early Childhood Education – Infant/Toddler
- Early Childhood Education – Pre-School
- Early Childhood Education – Level 2
- Microsoft Office Networking Support Technician
- CISCO Networking Support Technician
- Surveying
- Water Quality

UCC committed to expand community partners and high school outreach

President attends monthly Douglas County Superintendents meetings.

UCC invites at least four high schools to campus for assessment and orientation activities.

UCC sponsored a seminar on “drone” technology for the timber industry.

College and Timber Industry leaders meet to discuss programs need to meet industry need.

For 2012-13 new Pathways Certificates are:

- Civil Engineering and Surveying Technology *** Surveying
- Civil Engineering and Surveying Technology *** Water Quality
- Computer Information Systems *** Cisco Networking Support Technician
- Computer Information Systems *** Microsoft Networking Support Technician
- Early Childhood Education *** Early Childhood Education
- Early Childhood Education *** Infant/Toddler
- Early Childhood Education *** Pre-School

Goal 5: Add at least one institutional master articulation agreement per year.

Achieved for academic year 2008-2009

Objective: To develop articulation agreements as a key support to the comprehensive mission of a community college.

Budget Estimate: No additional funding required at this time.

Action Plan or Task Description: Develop at least one articulation agreement each year that outlines services and academic curriculum that can seamlessly transfer between Umpqua and another educational institution of higher education.

Measure Description: Complete at least one articulation agreement each year.

Outcome: For academic year 2008/2009, we developed a master articulation framework with Southern Oregon University.

Achieved for academic year 2009-2010

An Institutional Master Articulation agreement with Southern Oregon University was finalized in support of the Bachelor of Applied Science degree in relationship to all 17 Umpqua Career and Technical programs.

New Master Articulations signed in academic year 2010-11:

- Pre-Respiratory Care
- Dental Hygiene
- Medical Imaging Tech

Put on hold for 2011-12 until the Vice-President for Instruction position could be filled.

Articulation agreements for Fire Science signed with Eastern Oregon University and Western Oregon University. Articulation agreements developed/updated in Civil Engineering, Mechanical Engineering, Environmental Science, and Health Science signed with Oregon Institute of Technology.