Attachment A: Vision 2022 Board Report

Goal	Objective	KPI Targets	KPI Actuals	Accomplishments	Challenges
Curriculum Pathways: Clear and distinct pathways to guide students from workforce to bachelors and beyond.	☐ Workshop for Deans on pathways, creating transition. ☐ AA to BA pathway focus for FY17: Computer Science, Engineering, Business and General Education.	• 10% increase in CC and Flagship Associate in Science program offerings in the areas of Computer Science, Engineering, Business and General Education degree offerings.	• 20% increase in CC and Flagship Associate in Science program offerings in the areas of Computer Science, Engineering, Business and General Education degree offerings (All before Faculty Senate for approval).	• Three Alignment work-shops held with consult-ant Deans, Divisional Di-rectors/Chairs and Faculty (team members). • Two additional work-shops scheduled for May 3 & 4 to review and dis-cuss curriculum redesign for the development of Associate in Science and Arts programs at the community college.	• AA and AS course realignment has caused a setback in timing for development of AA to BA and AS to BS pathways.

Goal	Objective	KPI Target	KPI Actual	Accomplishments	Challenges
Advanced Academy: Having skilled faculty with the tools for policies, procedures and pedagogies to provide an advanced teaching and learning environment for students.	☐ Reengineering Faculty Handbook. ☐ Negotiate the Collective Bargaining Agreement. ☐ Academic Master Plan. ☐ Academic Policy Re-engineering.	• CC, Flagship, and Law School Adopted and Board Approved Faculty Handbook and Academic Policies.	• CC, Flagship and Law School Handbook and Academic Policies drafted.	• Draft Academic Policy recommendations are complete. • Identified consultants for handbook and academic Master Plan.	• Financial resource constraints. • Union contract negotiations.

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Student Success: Dramatically increase the programs and graduation of our students through aggressive interventions.	• Appreciative/Reflective/Intrusive Advising.
	
	• 3/1 year Advising Model- **Van Ness.**
	
	• Faculty advisors and staff advisors Alliance/workgroup (training sessions).
	
	• Summer Academy/Bridge Program.
	
	• Implement strategies for specific cohorts:
	  • Focus 14
	  • Focus 15
	  • Focus 16
	  • DC-UP
	  • Transfers
	
	• Support Strategies:
	  • First Year Experience Program
	  • New Student Orientation/1st Year Seminar (Mandatory)
	  • Academic Coaching Model
	  • Bounce Back Program
	  • Leadership & Outreach/Badging Program
	  • Financial Literacy
	  • Health and Wellness
		• 20% increase in progression rate.
		
		• 10-12% increase in retention.
		
		• Automate Degree Audits.
		
		• 100% UDC registered students assigned to an advisor.
			• __% increase in progression rate
			• _% increase in retention rate
			• Automated Degree Audits (DegreeWorks)
			• 100% of registered students assigned to an advisor
				• Identified objectives.
				
				• Prioritized the major subgroups.
				
				• Navigation Program designed and ready for fall deployment.
				
				• Each Student Success sub-committee has offered recommendations for full workgroup.
					• Designing and implementing at the same time.
					
					• Due to the need to properly implement EAB and DegreeWorks moving N2N implementation to fall of 2018.

	• Implementation and Training process for Student Success Platforms: 1. Degree Works 2. EAB 3.N2N				

Goal	Objective	KPI Targets	KPI Actuals	Accomplishments	Challenges
Advanced Teaching and Learning: Advanced teaching effectiveness and ways in which it proactively meets the needs of a diverse range of learners.	☐ Establishment of the Center for Learning Advancement (CLADE) ☐ Annual QEP Fair ☐ Map competencies to all of UDCs student learning outcomes ☐ Establishing badging systems for all majors ☐ Annual Presidential Teaching Award for Advanced Teaching "Phenomenal Firebird Educator" ☐ Virtual Gallery for "great" teacher recognition	• Award First: "Phenomenal Firebird Educator". • Launch Virtual Gallery for "great" teacher recognition. • 60% of Center for Learning Advancement (CLADE) model developed. • First QEP Fair. • 50% of all competencies mapped to learning outcomes.	• Award First: "Phenomenal Firebird Educator" did not occur in FY17. • Virtual Gallery for "great" teacher recognition did not occur in FY17. • 100% of Center for Learning Advancement (CLADE) model developed. • QEP Fair did not occur in FY17. • 50% of all competencies were not mapped to learning outcomes in FY17.	• Developed and shared Draft SPALT Strategic Plan with members of University Community. • Deployed University campus survey to receive feedback.	• Commitment from Faculty due to time and fiscal constraints.

Goal	Objective	KPI Target	KPI Actual	Accomplishments	Challenges
Teaching and Learning Support Systems: Building a "2021 Preferred Employer"; supporting the teaching and learning environment at UDC.	• Data Clean-up and establishment of data standards. • Development of University Fiscal Model for financial forecasting. • Document and implement improved business process for: HR- payroll, onboarding, Procurement- P-card, Banner -Student Life Cycle, Banner- Financial Management. • Banner- PeopleSoft integration. • Review and revise University policies. • Publish "good" University policies. • Improve operational uptime for all Tier 1 IT Applications to 99.99%. • Increase the capacity of automation to improve IT monitoring capacity. • Unclutter "UDC": Implement a successful space cleaning program.	• 50% of University system data cleaned up. • 20% decrease in off cycle payroll processing. • 15% decreases in the time required for on boarding (HR). • 100% of Academic policies revised, reengineered, adopted and approved. • Uptime for all Tier 1 IT Applications to 99.99%. • "UDC Shuttle" operational between sites.	• 65% of University Student data was cleaned in FY17. • 20% decrease in off cycle payroll processing. • 15% decrease in the time required for onboarding new staff and faculty. • 100% of Academic policies re-vised, reengineered, and approved by Faculty Senate. • Uptime for all tier one Information Technology Applications to 99.99%. • "UDC Shuttle" operational be-tween sites.	• HR Liaisons. • Progressive Discipline and Performance Management Policies Refined. • E-mail migrated to the Cloud. • Track-it clean-up and response time improvement. • MEP Planning complete. • Signage Plan Developed. • New Copy Center. • Mobility Shuttle Solution enacted. • A-133 Audit Successfully Completed. • Enrollment Summit Developed. • Parking garage hours extended. • Office of Procurement has conducted training	• Under resourced. • Under talented. • Competing priorities. • Running the business and fixing it at the same time.

	• Pilot "UDC Shuttle" services. • 1st phase of MEP: Successfully implementation.			sessions on Procurement processing for University staff and Faculty. • The objectives listed within Teaching and Learning Support Systems are core functions for the operations of the University, all initiatives are on-track for 9/2017 or before completion dates.	