

2017-2018

Institutional Priorities

Utica College's planning processes start with its strategic plan. Each year, in consultation with the Board of Trustees, the President of the College establishes institutional priorities that are derived from the strategic plan and that reflect the critical tasks for the year.

The College's overarching priority is **institutional effectiveness**, with our institutional priorities for 2017-2018 focusing on educational quality and financial strength.

Divisional goals are developed to support those priorities, with the overall end goals being:

- **Reaccreditation by the Middle States Commission on Higher Education**
- **Maintaining a healthy DOE ratio**

The priorities for 2017-18 include:

I. Educational Quality

- A. Implement and ensure the effectiveness of a comprehensive assessment system at the academic and administrative levels.
- B. Lay the foundation for developing an academic master plan that will inform human resource, facilities, technology, and enrollment management planning by completing a return-on-investment analysis.
- C. Prioritize and implement recommendations from the Retention and Completion Task Force, with a focus on academic and cocurricular offerings.

II. Financial Strength

- A. Establish and achieve recruitment, retention, and completion goals that increase net revenue per student.
- B. Achieve an operating budget surplus.
- C. Diversify revenue sources and strengthen alternative revenue streams.
- D. Improve operational efficiencies.
- E. Complete a financial analysis for all academic programs.

Divisional Goals

Once the institutional priorities have been established, the President of the College works with vice presidents to identify divisional goals designed to achieve the priorities. The annual goals therefore serve as the operational plan for the College's strategic plan. Vice presidents also identify other tactical goals designed to improve divisional effectiveness.

The divisional goals for 2017-18 include:

Office of the President

(See also Information Technology and Institutional Research)

Vice President for Institutional Planning and Senior Executive Assistant to the President

1. Work with members of the President's Cabinet to strengthen the assessment of annual divisional goals that support institutional priorities and better align assessment with planning and budgeting.

Institutional Priorities Addressed: I.A

Budget Implications: None

Assessment: Success in meeting this goal will require that all divisional goals identify the resources that will be required to achieve the goal as well as how progress toward achieving the goal will be assessed; that the resources required to achieve the goal are reflected in submitted operating and/or capital budgets; and that year-end assessments reflect whether the resources were allocated, how the resources were used to achieve the goal, and whether the goal was reached.

2. Develop a standard process for administrative program reviews.

Institutional Priorities Addressed: I.A

Budget Implications: None

Assessment: Success in meeting this goal will require formal documentation, modeled after the existing five-year academic program review process, that includes the College's schedule for program reviews, information about budgeting for the review, and a requirement that program reviews be followed by a written plan to address the reviewer's report.

3. Establish a timeline and structure for developing the College's next strategic plan.

Institutional Priorities Addressed: I.B

Budget Implications: None

Assessment: Success in meeting this goal will require a written plan that identifies the membership of and charge for a standing Strategic Planning Committee; a detailed timeline with benchmarks; estimated costs (e.g., hiring a consultant, if appropriate); and a plan for tracking and reporting progress.

4. Work with the Budget Oversight Committee to recommend a three-year allocation plan for budget surpluses

Institutional Priorities Addressed: II.B, II.D

Budget Implications: None

Assessment: Success in meeting this goal will require a written plan that identifies and prioritizes the College's needs to replace technology, address deferred maintenance, replace furniture and equipment, and other non-operating budget expenses.

Facilities Management

5. Assess the condition of the College's furniture and develop a replacement plan.

Institutional Priorities Addressed: I.A, I.B, II.B

Budget Implications: None until a reserve fund is established

Assessment: Success in meeting this goal will require that all furniture be inventoried, assessed for its remaining useful lifespan, and represented on the College's Capital Calendar.

6. Assess the condition of the College's equipment.

Institutional Priorities Addressed: I.A, I.B, II.B

Budget Implications: None until a reserve fund is established

Assessment: Success in meeting this goal will require that all furniture be inventoried, assessed for its remaining useful lifespan, and represented on the College's Capital Calendar.

7. Analyze and make recommendations regarding the Facilities Management staffing structure.

Institutional Priorities Addressed: I.A, I.B, II.D

Budget Implications: None

Assessment: Success in meeting this goal will require that the recommendations take into account increases in the number of students, employees, and buildings/facilities.

8. Restructure the Facilities Management budget to improve visibility into accounting lines and expenditures.

Institutional Priorities Addressed: II.B, II.D

Budget Implications: None

Assessment: Success in meeting this goal will require demonstrated improvements in budget management, including cost savings.

Academic Affairs

1. Implement and institutionalize the academic assessment plan for all academic departments and programs, including general education, and for co-curricular programs with learning goals in Student Life and Athletics, as modified and shaped by our consultants and our experiences in 2016-17.

Institutional Priorities Addressed: I.A

Budget Implications:

- Consultant/Trainer (extension of Keeling contract: \$90K – budget req. made in Outcomes Assessment budget)
- New Dean: Salary, Computer/Printer, etc. (budgeted in IITS with new position approval); will use Outcomes Assessment as Operating Budget
- Software for collection and reporting assessment data: \$60,000 (IITS budget req.)
- Evaluate the need for additional administrative staff support. (Maintain shift in Colleen Bentley-Ciccone's work assignment at least through December, possibly all year. There may be a need in Purchasing for a temporary employee to pick up Colleen's erstwhile duties.)

Assessment: Progress on this goal will be monitored continuously and will be measured by, among other things, (1) success in hiring the new dean, (2) the report of the Keeling team, (3) purchase and activation of the new software, (4) assessment by the Academic Cabinet and the UC Assessment Steering Committee about progress vis-à-vis the timeline laid out by Keeling & Associates, and (5) evidence of ongoing assessment of the quality of institutional processes and reports.

2. Working with Rick Staisloff, and with the administrative team, develop (in the fall) and begin implementing (in the spring) a more robust system for academic portfolio management, using a "return on investment" orientation. This will also need to entail a carefully designed communication process for rolling this out and working with the faculty. Recommend that Staisloff's firm be retained to help us accomplish both the data development and the communication/implementation. This analysis will be used going forward as part of the basis for the Academic Master Plan.

Institutional Priorities Addressed: I.A, I.B, II.B, II.D

Budget Implications: There will be substantial budget implications, not yet determined, related to the production of reports of program-level financial reports, and for Staisloff's assistance in communication and faculty development.

Assessment: The benchmarks will be: (1) the developed of efficient and effective tools for analysis, (2) the use of the tools in the spring semester to begin to make decisions about academic portfolio management; (3) widespread participation by the faculty.

3. Develop a Center for Innovative Teaching and Learning.

Institutional Priorities Addressed: I.A, I.C, II.A

Budget Implications: None

Assessment: The benchmarks for this goal will be that by May 2018: (1) the Academic Cabinet, and in particular the Provost, the Associate Provosts, the school deans, and the Dean for Assessment, will develop a multi-year plan for the development of the Center, and (2) existing resources and personnel will be formally deployed under the auspices of the Center. Pursuit of grant funding for implementation.

4. Conduct a programmatic assessment of Library Operations. Implement recommendations.

Institutional Priorities Addressed: I.A

Budget Implications: \$2,000 for consultant (req. made in President's budget)

Assessment: Completion of the report by the consultant and administrative response, as appropriate.

5. Increase administrative efficiencies in Academic Affairs.

Institutional Priorities Addressed: II.D

Budget Implications: None

Assessment: By May 2018, development of a revised schedule for compensation and revised job descriptions for chairs, associate deans, deans, and staff positions in Academic Affairs.

Compensation schedule to be implemented in 2018-19.

6. Create and submit for SED approval new innovative and market-attractive programs that support the College's mission, strengthen its reputation, and generate surplus revenue.

Institutional Priorities Addressed: II.C

Budget Implications: Six programs planned @ \$10K/program: \$60,000 (req. of \$45K made for Academic Program Development in Provost's budget) (\$15K increase requested in salary line for Writer)

Assessment: Submit 6 programs to SED for approval by fall 2018.

7. Make effective use of adjuncts.

Institutional Priorities Addressed: II.C

Budget Implications: \$2,000 for in-service training and \$1,000 for Adjunct Awards (req. new lines in Faculty Development org.)

Assessment: Development of a more uniform and efficient system for evaluation of adjunct faculty and of a schedule for in-service training.

Learning Services

8. The Office of Learning Services will make a successful transition to Academic Affairs.

Institutional Priorities: I.C, II.A, II.D.

Budget Implications: None.

Assessment: Success in meeting this goal will be an assessment by the Senior Associate Provost and the Director of Learning Services that they have developed an effective working relationship.

9. The Office of Learning Services will engage in its 3-year cycle of both student learning goal assessment and operational assessment to ascertain the effectiveness and impact of the advising, interactions, and collaborations we provide for students and faculty. These assessment surveys are directed to the following groups:
- Currently enrolled Learning Services students
 - Learning Services students who have graduated
 - Faculty

Institutional Priorities: I.A, II.A

Budget Implications: None.

Assessment: Success in meeting this goal will require that the Office of Learning Services staff work with IITS staff (Candice Ossowski) in the fall 2017 to make certain that the online surveys are current and ready to launch. In spring 2018, the surveys will be distributed online through emails. Data collection will be completed by end of May 2018.

10. The Office of Learning Services will champion the institutional adoption of the “Persistence Scholarship” for students with disabilities as detailed in a proposal to the Provost.

Institutional Priorities: I.C, II.A

Budget Implications: None. The “Persistence Scholarship” does not require the College to provide new or additional funding. It relies on the repurposing of a small portion of an existing funding resource.

Assessment: Success in meeting this goal will require the President’s Cabinet to approve and adopt the “Persistence Scholarship” for students with disabilities as detailed in a proposal to the Provost. Moreover, the success of the scholarships will be assessed by examining persistence rates of awardees.

Office of Diversity and Inclusion

11. The Dean of Diversity and Inclusion will make a successful transition to Academic Affairs.

Institutional Priorities: I.C, II.D.

Budget Implications: None.

Assessment: Success in meeting this goal will be an assessment by the Provost and the Dean of Diversity and Inclusion that there has developed an effective working relationship.

12. Develop a more robust and effective plan for elevating diversity and inclusiveness at the College. This will entail the development, using the Diversity Committee as a base from which to grow, of an advisory body to the Dean that can work more strategically on developing the College community’s competence and resilience on issues of diversity and inclusion.

Institutional Priorities: I.B, I.C, II.D.

Budget Implications: There will be potentially substantial investment in training and student and staff development. This may involve consultants, travel to conferences and workshops, and training sessions. These costs have not yet been estimated.

Assessment: Success in meeting this goal will be gauged by the reports of the Dean and students with respect to their feelings of empowerment to address issues of diversity and inclusion.

13. Using Faculty Senate and the newly redeveloped Student Government Association as starting points, develop more effective and continuous avenues for communication among students, faculty, and administration. This will entail the development of new venues for dialogue, which will be part of the strategic planning referred to above, including more regular use of the Wednesday afternoons for All-College events.

Institutional Priorities: I.C, II.D.

Budget Implications: None

Assessment: Success in meeting this goal will be gauged by the reports of the President Provost, Dean for Diversity and Inclusion, Senior Vice President for Student Life, President of Student Government Association, and the Executive Council of Faculty Senate that there is a more regular and dependable process of inter-group communication.

14. Continue and expand the hiring initiative begun in 2016-17, to include staff hiring as well as faculty hiring, with the goal of hiring and retaining a more diverse faculty and staff.

Institutional Priorities: I.C, II.D.

Budget Implications: None.

Assessment: Success in meeting this goal will be gauged by the reports of Human Resources, the Provost and the other Vice presidents about success in hiring a more diverse faculty and staff.

15. Create a more engaging, interactive and vibrant Diversity webpage presence on the Utica College website.

Institutional Priorities: I.B, I.C, II.A, II.D

Budget Implications: No fiscal resources immediately identified. There may be staff support necessary through IITS and Marketing and Communications, for example, in addition to that already provided by the staff person serving as the webmaster for the webpage.

Assessment: Success in meeting this goal will require reviewing analytics about how the site is currently used; identifying goals/audience for webpage; identifying potential model that most closely reflect the kind of webpage desired; and restructuring the webpage within the current technological framework. End result should be a webpage that is engaging, easily updated, easily accessible, and inclusive of institutional information, activities and initiatives as well as programming and training.

16. Determine appropriate assessment strategy for getting a read on the campus climate in terms of issues of diversity, and implement that process late in the fall semester or early in the spring semester of 2017-2018.

Institutional Priorities: I.A

Budget Implications: While much of the work can be done by the Dean for Diversity and Inclusion and members of the Diversity Committee, with assistance from offices such as Institutional Research, there may be some minimal additional costs attached to the creation, distribution (if appropriate) and/or compilation of data. Incentives may also require some financial support, although there are possibilities for minimizing this cost through donations and incentives that are not fiscal in nature.

Assessment: Success in meeting this goal will require that initial meetings be held in spring 2017; summer look at options for survey/focus groups; develop tool; confirm timeframe with Planning and Analysis; tool distributed in appropriate time frame; data collected in time to be collated summer of 2018 and distributed to community fall of 2018.

Division of Online and Extended Studies

1. Design and develop all courses in the Data Science curriculum.

Institutional Priorities Addressed: I.A

Budget Implications: None

Assessment: Success in meeting this goal will require the design, development and approval of each of the seven new courses for this program.

2. Create common quality standards and design criteria for all online course shells.

- Implement alignment in all online program courses.
- Complete the REFRESH project for MS Cybersecurity and RN to BSN program courses.
- Obtain Quality Matters (QM) certification for five additional online courses.

Institutional Priorities Addressed: I.A

Budget Implications: None

Assessment: Success in meeting this goal will require that all online courses follow the same guidelines for design and development across all development teams and meet the same criteria prior to going live. In addition, undergraduate online program courses will be aligned and approved, the 3-year refresh process will be complete in both the MS Cybersecurity program and the RN to BSN program, and five additional courses have been designated as approved courses by Quality Matters.

3. Create a collaborative interdepartmental student engagement plan for all online and ABSN students.

- Complete assessment of current online engagement efforts.
- Create a collaborative interdepartmental student engagement plan for ABSN sites (10 events per year at two sites).

Institutional Priorities Addressed: I.B

Budget Implications: None

Assessment: Success in meeting this goal will require that online engagement efforts occur on a schedule to include at a minimum, 10 events per ABSN site annually and 10 events for the online student population.

4. Improve ABSN admissions profile and academic outcomes.

Institutional Priorities Addressed: II.A

Budget Implications: None

Assessment: Success in meeting this goal will require that the admissions process for the ABSN program be reviewed, agreed upon changes implemented and data collected on the profiles of admitted students shows improvement.

5. Open an ABSN site in Fort Lauderdale/Miami, FL by spring 2018.

Institutional Priorities Addressed: II.C

Budget Implications: None

Assessment: Success in meeting this goal will require that the Fort Lauderdale/Miami Florida site be opened in the spring of 2018.

6. Develop executive education programs in data science and healthcare leadership.

Institutional Priorities Addressed: II.A, II.C

Budget Implications: None

Assessment: Success in meeting this goal will require that executive education programs be developed and launched for data science and healthcare leadership.

7. Re-develop the Wiley and Orbis contracts in conjunction with Legal and Financial Affairs.

Institutional Priorities Addressed: II.D

Budget Implications: None

Assessment: Success in meeting this goal will require that the Wiley and Orbis contracts be reviewed and identified changes be made in the best interest of the institution.

8. Establish 5 new ABSN articulation agreements in Florida.

Institutional Priorities Addressed: II.C

Budget Implications: None

Assessment: Success in meeting this goal will require that 5 new ABSN articulation agreements be established.

9. Create a predictive scheduling process for online degree-completion programs.

Institutional Priorities Addressed: II.D

Budget Implications: None

Assessment: Success in meeting this goal will require that an effective predictive scheduling model be developed and in place in order to meet the online curriculum needs of all student populations: online degree completion, ABSN PREP, and ground students taking online courses.

Student Life

Student Wellness Center/Counseling Center

1. Implement a series of culturally diverse programs to increase students' awareness and knowledge of how other cultures engage in alcohol and other drug use.

Institutional Priorities Addressed: I.C, II.A

Budget Implications: None

Assessment: Success in meeting this goal will require that counseling center staff will facilitate least two culturally diverse programs to increase students' awareness and knowledge of how other cultures engage in alcohol and other drug use each semester. Pre and post tests will be administered to assess effectiveness of program.

2. Implement eCHECKUP to help expand on the current campus wide efforts to decrease alcohol and other drug use on campus.

Institutional Priorities Addressed: II.A, II.D

Budget Implications: Annual cost for package is \$3,500. The Counseling Center already has earmarked funds totaling \$1,100 for an online mental health assessment tool. We have been utilizing this tool since September 2013, and on average have only received 10-20 completed screens each month. We feel that this money could be better utilized elsewhere for the time being, and therefore the total additional annual cost for this program would be \$2,400. Note: A separate budget proposal has been prepared and submitted to the Senior Vice President of Student Life and Enrollment Management. Assessment: Success in meeting this goal will require the purchase and utilization of eCHECKUP. Counseling staff will utilize the eCHECKUP programs for individual counseling sessions and individual sanctions for the 2017-2018 academic year; provide information about eCHECKUP to additional staff (such as Area Coordinators) for use when appropriate; and review the effectiveness and impact of using eCHECKUP in conjunction with other strategies at the end of the 2017-2018 academic year. Additional details available through budget proposal.

3. Conduct administrative program review.

Institutional Priorities Addressed: I.A, II.D

Budget Implications: \$1500-2000; estimate cost for external consultants.

Assessment: Success in meeting this goal will require the identification and hiring of a consultant to complete the review; participation of Counseling Center staff and appropriate others in the review process; the provision and review of a final report; and identification of next steps in spring of 2018 in response to the report.

Student Wellness Center/Student Health Center

4. Cross train all staff members in the Student Wellness Center in duties necessary to cover the front office in the absence of the Administrative Assistants.

Institutional Priorities Addressed: I.A, II.D

Budget Implications: None

Assessment: Success in meeting this goal will require that all medical and counseling staff members be trained in the basic front office operations such as scheduling appointments, providing proper information and triage, and be prepared to do so for the beginning of the fall 2017 semester.

5. Complete Administrative Program Review by December 2017.

Institutional Priorities Addressed: I.A, II.D

Budget Implications: \$1500-2000; estimated cost for external consultants.

Assessment: Success in meeting this goal will require the identification and hiring of a consultant to complete the review; participation of SHC staff and appropriate others in the review process; the provision and review of a final report; and identification of next steps in response to the report in spring 2018.

6. Expand collaboration efforts with community agencies and student organizations to offer targeted Sexually Transmitted Infection programming and free testing to students.

Institutional Priorities Addressed: II.D

Budget Implications: \$200

Assessment: Success in meeting this goal will require community outreach to find organizations that are willing to come to campus and work with student organizations to provide educational programming and testing services for free to our students; identifying appropriate student organizations as partners in programming; making the connections between resources and organizations; with a result of expanded STI programming and free testing.

Campus Safety

7. Work with Epicenter Media & Training to update and rebuild Utica College Emergency Preparedness plan, help build Table Top exercises, and work towards a full exercise.

Institutional Priorities Addressed: II.D

Budget Implications: None

Assessment: Success in meeting this goal will be observed through participation in our next few training meetings and tabletop exercise, monitoring the A,B, & C teams participation in the training sessions.

8. Develop Memorandums of Understanding with New Hartford Police Department, Whitestown Police Department, and New York Mills Police Department. Additionally, work on MOUs with New York Mills and Utica Fire Departments.

Institutional Priorities Addressed: I.C, II.A

Budget Implications: None

Assessment: Success in meeting this goal will be documented by the signed MOUs

9. Develop and implement a more aggressive plan to encourage students and staff members to enroll in Rave Guardian plan (“blue light” on your smartphone).

Institutional Priorities Addressed: II.A

Budget Implications:

Assessment: Success in meeting this goal will be based upon the increased numbers of students and staff enrolling in the RAVE Guardian plan.

10. Work with IITS to build a web program that will streamline the identifying and billing of our traffic ticket system. This will eliminate many hours of identifying, filing, and billing of tickets

Institutional Priorities Addressed: II.C

Budget Implications: IITS Development

Assessment: This program is still in the design stage, but will eventually be assessed based upon the number of hours necessary to operate the new system.

11. Complete the digitizing of documents on accident reporting. We began to create this process in 2016 and now we are ready to work with IIT to complete the project.

Institutional Priorities Addressed: II.C

Budget Implications: IITS Development

Assessment: Once the program is in place all staff will be educated via email and paper instructions on the use of the program. The number of incidents entered into the new system will then be monitored.

Career Services

12. Continue work on Keeling and Associates’ recommendations in developing an assessment plan and cycle by developing two additional Student Learning Outcomes, mapping the outcomes up to the following:

- Career Services’ Student Learning Goals
- Student Life’s Co-Curricular Student Development Competencies
- Utica College’s Key Intellectual Skills

Institutional Priorities Addressed: I.A

Budget Implications: N/A

Assessment: Success in meeting this goal will be documented by the creation of the Student Life - approved SLO flowcharts with accompanying evaluations and/or rubrics.

13. Increase student participation in events featuring employers, strengthen Career Services’ employer relations program and increase faculty awareness of the Office.

Institutional Priorities Addressed: I.C, II.A

Budget Implications: N/A

Assessment: Success in meeting this goal will be documented by a record of Career Services' meetings with faculty members.

14. Develop new initiatives to increase office and service accessibility to students and reduce wait times for students seeking assistance with professional document development and review.

Institutional Priorities Addressed: II.A

Budget Implications: N/A

Assessment: Success in meeting this goal will be documented by a record of the number of students who utilize services designed to expedite meeting time (ex: drop-ins).

15. Evaluate career services opportunities for on-line and ABSN students.

Institutional Priorities Addressed: I.A, I.B, II.A, II.D

Budget Implications: \$40,000 – \$250,000

Assessment: Success in meeting this goal will involve identifying and contracting with an online provider for these services should funding become available.

Student Conduct and Community Standards

16. Develop and implement a "community standards" civility campaign that creates an environment where students learn to treat each other with respect, learn appropriate conflict resolution skills, and learn to appreciate and learn from their differences.

Institutional Priorities Addressed: II.A

Budget Implications: N/A

Assessment: Success in meeting this goal will be based upon an evaluation of the quality and "face value" effectiveness of the programs as determined by Student Life professional and student staff; as well as a decrease in incidents requiring mediation.

17. Collaborate with the Counseling Center to develop a progressive educational approach to sanctioning for alcohol and other drug (AOD) offenders.

Institutional Priorities Addressed: II.A

Budget Implications: N/A

Assessment: Success in meeting this goal will be based upon the development, implementation, and ease of use of the final project; as well as a decrease in repeat offenders of the alcohol and drug policy.

Student Living and College Engagement

18. Enhance and increase student programming efforts through the newly developed Office of Student Living and College Engagement.

Institutional Priorities Addressed: I.C, II.A

Budget Implications: Update the % of funds from fees to be distributed to the office and Senate in consultation with Student Senate

Assessment: Success in meeting this goal will require a comprehensive listing of all programming efforts including amount of funding and number of students participating. The comprehensive list will include a diverse event selection including social, educational and multicultural events spanning the entire campus community (residential and commuter populations).

19. Develop a partnership with Athletics with a goal toward attracting students to more events on campus, particularly with regard to developing school spirit and awareness of the entertainment value of sporting events.

Institutional Priorities Addressed: I.C, II.A

Budget Implications: N/A

Assessment: Success in meeting this goal will require evidence of collaborative marketing, collaborative program development, and added attraction for students to attend sporting events. An increase in attendance should be notable.

20. Continue to develop Ramada Hall into a residential experience rather than a holding place for residents. Increase programming and the shuttle service.

Institutional Priorities Addressed: I.C, II.A

Budget Implications: Costs for increased shuttle times. Estimate \$20,000

Assessment: Success in meeting this goal will require additional shuttle service to and from Ramada so that students can be more active on campus. Ramada Residents should note a “value added” experience that is not common to other residence facilities on main campus.

Opportunity Programs

21. Beginning with the 2017-2018 incoming HEOP cohort, the Office of Opportunity Programs will increase HEOP student 4-year graduation rates by 10 %.

Institutional Priorities Addressed: I.C, II.A, II.D

Budget Implications: None

Assessment: Success in meeting this goal will require that the Office of Opportunity Programs’ staff to work collaboratively with faculty advisors to monitor and track HEOP students’ progress in meeting degree requirements for the academic major; assist HEOP first year students in establishing realistic academic goals; and ensure that students are enrolled in a minimum of 15 credits each semester unless otherwise indicated.

22. Develop a spring semester structured freshman seminar-like course for first year Opportunity Programs students who struggled academically during the previous fall semester.

Institutional Priorities Addressed: I.C, II.A, II.D

Budget Implications: None

Assessment: Success in meeting this goal will require the Opportunity Programs’ staff to continue the course approval process through the various offices and committees. Pending course approval, our goal is to implement this experimental course for spring 2018. Course is currently under review by the space committee.

Athletics

1. Partner with Enrollment Management and department coaching staff to ensure roster management goals are appropriately set and achieved. Analyze the geographic recruitment area and the quality of student-athlete enrolled to forecast academic and athletic success as measured by GPA's and win-loss record. Schedule monthly tactical meetings with enrollment management and make enrollment management aware of top 2-3 recruits for each sport.

Institutional Priorities Addressed: II.A

Budget Implications: maintaining a reasonable recruiting budget for coaches to recruit student-athletes that will allow for competitive teams, satisfy roster goals, and increase out of state enrollment.

Assessment: Success in meeting this goal will be reflected in achieving the pre-set roster goals and improvement in each teams win-loss record while maintaining appropriate GPA levels.

2. Using assessment outcomes from the spring 2017, refine the athletic assessment process and facilitate the required training for coaches and staff. In addition to staff training on assessment, implement a multi-year plan to cycle through the educational goals of athletics. This includes creating a quality improvement plan.

Institutional Priorities Addressed: I.A

Budget Implications: Cost of training for staff.

Assessment: Success in meeting this goal will require appropriate training of the athletic staff by an assessment professional and a written plan that outlines both, the educational goals to be assessed and a plan for improvement.

3. Partner with Advancement to create a comprehensive athletics advertising package that demonstrates to both sponsors and Utica College the mutual benefit of such partnership. Re-evaluate current sponsor packages and make necessary adjustments to maximize financial benefit to the college.

Institutional Priorities Addressed: II.C

Budget Implications: None

Assessment: Success in meeting this goal will require that a standard template be created to present to current and potential sponsors. The plan should include a clear outline of benefits to the sponsor as well as all related costs associated with the sponsorship. Most sponsor packages will most likely be recreated to achieve the financial goals set forth by Advancement.

4. Hold first annual planning retreat for athletics. Facilitate conversation with coaches and staff on how our sport teams can become consistent contenders for one of the top four spots in our respective conferences. Develop plans to strengthen shared governance including development of internal committee system to foster coach participation in athletic administration.

Institutional Priorities Addressed: I.A, I.C, II.D

Budget Implications: Refreshments (\$200.00)

Assessment: Success in meeting this goal will require a formal recommendation to the President and VP for Admissions and Enrollment Management that identifies the athletic department needs to be consistently successful in the Empire Eight and associated athletic conferences as outlined by the coaches.

Information Technology and Institutional Research

Infrastructure

1. Optimize and consolidate infrastructure technology by phasing out or upgrading hardware and software where applicable in an effort to increase usage and decrease redundancy.

Institutional Priorities Addressed: I.B, II.D

Budget Implications: \$276,000 budgeted in capital budget and \$60,000 budgeted in operating budget

Assessment: Success in meeting this goal will require a comprehensive review of existing infrastructure hardware, software, and applications to identify areas in which some redundant technology may be eliminated to produce a cost savings to the institution.

2. Reassess existing partnerships and explore new partnerships with third party vendors in an effort to reduce costs and increase services to campus users.

Institutional Priorities Addressed: II.D

Budget Implications: N/A

Assessment: Success in meeting this goal will require a review of all expiring contracts in the 2017-18 fiscal year to identify areas where we may be able to work with vendors to expand services and/or decrease costs. As appropriate, we will initiate an RFP process to explore new and ongoing partnerships.

3. Deploy wireless access points to expand wireless capability in areas of campus identified as having insufficient coverage. Conduct an assessment of the College's wired and wireless infrastructure to determine an action plan for continued improvement of coverage.

Institutional Priorities Addressed: II.D

Budget Implications: \$32,000 – budgeted

Assessment: Success in meeting this goal will require that we respond to the results of the campus wireless survey being conducted in spring 2017 and respond as appropriate with additional access points to increase coverage on campus. It will also require that we engage in a full assessment of the College' wireless infrastructure to determine whether or not to recommend changes moving forward.

User Services

4. Implement remote management tools to increase efficiency and response time for issues with classroom technology and individual computers.

Institutional Priorities Addressed: II.D

Budget Implications: \$8,500 (JAMF Casper Suite); \$9,000 recurring annual cost; \$5,000 training, \$2,400 travel for training – all budgeted

Assessment: Success in meeting this goal will require that we invest in this technology and train our employees to be able to address campus user and classroom computer issues from remote locations. Doing so will increase efficiency, allowing User Services to respond to an increased number of Help Desk tickets and resolve problems faster.

5. Establish measurements of effective user support to improve our use of statistics from the Help Desk ticketing and Classroom and Event Support request systems.

Institutional Priorities Addressed: II.D

Budget Implications: N/A

Assessment: Success in meeting this goal will require that User Services use data collected from the Help Desk ticketing and Classroom and Event Support request systems in order to decrease response time in addressing user needs and to properly schedule event support to meet user needs and increase operational efficiencies.

Information Security

6. Engage Computer Science and Cybersecurity faculty to develop partnership opportunities that would secure Utica College information and provide students for opportunities to apply theory to practice.

Institutional Priorities Addressed: II.D

Budget Implications: N/A

Assessment: Success in meeting this goal will require that Information Security work with academic departments to identify ways in which students can gain real-world experience in their areas of interest while helping the College test its network to detect potential vulnerabilities, while also saving the College money by working with internal constituencies as opposed to external vendors.

Information and Application Services

7. Complete Phase I of the migration to the Banner XE platform.

Institutional Priorities Addressed: II.D

Budget Implications: \$24,000 for new database server and storage – budgeted in capital budget

Assessment: Success in meeting this goal will require that we complete the development of the Banner XE implementation plan in the 2017-18 academic year. Phase I will include the purchase and utilization of the Oracle 12c database server. Additionally, we will need to upgrade the Banner database version to 9.3 and deploy the Ellucian Ethos identity server to allow for single sign-on capability.

8. Deploy Argos dashboards, OLAP cubes, and reports designed to empower timely decision-making by users and reduce the redundancy of report development requests.

Institutional Priorities Addressed: II.D

Budget Implications: N/A

Assessment: Success in meeting this goal will require that we meet with users in academic and administrative areas to identify those data and reports that will allow them to make decisions in a more timely manner. An emphasis will be placed on creating user reports that can reduce the number of requests to for IITS to refresh or update prior-year reports, allowing IAS staff to focus on new development.

Web Development

9. Implement a ticketing system similar to the Help Desk ticketing system that would allow users to submit tickets for web development projects online in order to improve efficiency and allow the web development team to prioritize requests.

Institutional Priorities Addressed: II.D

Budget Implications: N/A

Assessment: Success in meeting this goal will require the development of a new request tracking system that will allow web development staff to track and assign user requests in a more efficient manner. Developing this system will also keep users up to date on the status of their requests and allow us to more accurately report on statistics of requests for web development.

10. Convert all regularly used web forms into responsive, mobile-friendly forms using a standardized form template to aid in recruitment efforts.

Institutional Priorities Addressed: II.A, II.D

Budget Implications: N/A

Assessment: Success in meeting this goal will require that all web forms are converted to a standard template and that all new forms are developed using that template to provide a consistent user experience.

Institutional Research

11. Automate 2-3 annual state and/or federal reports to NYSED and IPEDS using Argos.

Institutional Priorities Addressed: II.D

Budget Implications: N/A

Assessment: Success in meeting this goal will require working with IITS to identify those state and federal reports that can be developed in Argos, with the goal being to pull the necessary data to complete those reports directly from Banner. This will result in time saved and reduce the chance for manual error in data transfer.

12. Work with Academic Affairs to refine program review data sets and automate them so that faculty can access the data in real time.

Institutional Priorities Addressed: I.A, II.E

Budget Implications: N/A

Assessment: Success in meeting this goal will require working with the faculty and the Office of Academic Affairs to create a standard template of data on academic programs to be provided to those academic programs undergoing review. The use of consistent data sets will increase efficiency and clarity in the program review process.

13. Administer the National Survey of Student Engagement with a target student response rate of 38%. Analyze and report findings that may inform assessment, retention, and completion strategies.

Institutional Priorities Addressed: I.A, I.C

Budget Implications: \$7,000 – budgeted

Assessment: Success in meeting this goal will require working with campus constituencies to communicate the importance of student participation in the survey and to encourage their participation. Once data are collected, it will require an analysis of the results as compared to the first administration of the NSSE in 2015 to identify areas of improvement or those of concern, and communicate those with campus constituencies as appropriate.

14. Provide graduate employment data to Advancement, Admissions, and Academic Affairs as a result of improved data collection strategies.

Institutional Priorities Addressed: I.A, II.D

Budget Implications: N/A

Assessment: Success in meeting this goal will require working with departments listed above to determine what data will be useful in their efforts to promote post-graduate outcomes and ensuring that the data stored in Banner can be utilized in a way to meet those needs. It will require developing new reports if such reports do not currently exist.

Enrollment Management

Undergraduate Admissions

1. Achieve net tuition revenue goals while enrolling 625 freshman, 170 transfers for the fall semester and 8 freshman and 80 transfers for the spring term.

Institutional Priorities Addressed: I.B, I.C, II.A

Budget Implications: N/A

Assessment: Enrollment data on the freeze date will determine the success of this goal.

2. Decrease melt by .5% from the fall 2016 incoming class.

Institutional Priorities Addressed: I.B, II.A

Budget Implications: None

Assessment: Enrollment data from the freeze will determine the success of this goal.

3. Revamp transfer website and use of articulation agreements and course planning guides to increase transfer applications and enrollment.

Institutional Priorities Addressed: I.B, I.C, II.A

Budget Implications: None

Assessment: When the web updates are complete, this goal will be achieved.

4. Establish a webinar recruitment platform for admissions counselors to conduct information sessions to high schools via their individual offices.

Institutional Priorities Addressed: I.B, II.A

Budget Implications: None

Assessment: Development, training and use of the platform will determine the success of this goal.

5. Complete the academic program demand analysis research with Ruffalo Noel Levitz.

Institutional Priorities Addressed: I.C, II.A, II.E

Budget Implications: None (repurposing funds to complete research)

Assessment: Completion of the study and any action implemented will determine the success of this goal.

Enrollment Operations

6. Integrate remaining populations (Graduate, International, ABSN and Online) of the CRM and use more effectively within these areas.

Institutional Priorities Addressed: I.B, II.A, II.C, II.D

Budget Implications: IITS Staff Resources

Assessment: Success in meeting this goal will require regular monitoring of usage to ensure departments are using the system properly. Frequent training sessions should be implemented for users.

7. Examine current admissions processes for Wiley and Orbis to streamline for more consistent requirements across programs and partners. Examine application file review processes for all partners and adjust to allow for more efficient file review and quicker admissions decision turnaround.

Institutional Priorities Addressed: II.C, II.D

Budget Implications: None

Assessment: Success in meeting this goal will require a full review of the current processes, admissions requirements, exceptions, conditions and ongoing issues to ensure the admissions process is accurate, holistic and fair.

8. Utilize Argos to automate admissions letters for the International population.

Institutional Priorities Addressed: II.A, II.C, II.D

Budget Implications: IITS

Assessment: Success in meeting this goal will require IT support to build accept and deny letters in Argos and monitoring to ensure the process is running as planned. International Education will be required to communicate with the admissions department if they are finding issues with the letters. This will also require the International Admissions Counselor to be familiar with the students within the application pool each cycle so any issues can be addressed early.

Graduate Admissions

9. Increase recruitment numbers for graduate education, MBA in Professional Accountancy and International MBA within budgetary constraints using clearinghouse data and added articulation agreements.

Institutional Priorities Addressed: I.B, II.A, II.C, II.D

Budget Implications: N/A

Assessment: Inquiries using articulation agreements and target lists of undergraduate career advisors at feeder schools will be tracked along with yield results.

10. Increase quality of external candidates for MS OT and DPT by continuing to refine student profile through OTCAS and PTCAS data.

Institutional Priorities Addressed: I.B, II.A, II.C, II.D

Budget Implications: N/A

Assessment: Using data analysis of last three OT and DPT classes, continue to refine student profile based on GPA, hometown, undergraduate college and other factors. Using these variables, determine strength of factors based on percentages to use in ranking qualified candidates based on their likelihood of attending UC if accepted.

11. Work with faculty and administration to determine feasibility of ground based graduate programs that currently exist only online (i.e. MS in Cybersecurity).

Institutional Priorities Addressed: I.B, II.A, II.C, II.D

Budget Implications: TBD – Will be in proformas if approved

Assessment: Using data analysis of past online classes in terms of selected variables along with undergraduate student demand, determine if on campus cohort is 1) financially feasible and 2) sustainable.

Student Financial Services

12. Improve Customer Service deliveries with training to achieve higher Phone Scores through Campus Feedback system and through internal evaluative assessments.

Institutional Priorities Addressed: I.A, I.C, II.A, II.D

Budget Implications: \$5,000 for training and development

Assessment: Directors will determine what the outcomes of each training session should be, and will assess the training with written evaluation from the staff, identifying the three takeaways from the training. Additionally, increased phone scores will reflect effective training.

13. Create a Compliance Team in Student Financial Services to keep our Policies and Procedures manual (P & P) up to date and relevant. The team will consist of 3-4 Coordinators (one online), 1-2 Counselor, and 1 Director. The Compliance Team will meet bi-weekly – and will update or review P & P on a monthly basis.

Institutional Priorities Addressed: I.A, II.D

Budget Implications: N/A

Assessment: The updated and comprehensive document with dated updates and reviews will show that SFS is compliant with Federal Regulations and College Policies.

14. Implement Award spring for 2018-2019 Academic Year to automate our Endowed Scholarship awarding. Currently a manual process, and is not the best use of the coordinator's time who is awarding.
 - a. By overseeing the implementation and conversion we can reallocate our personnel resources to include other packaging duties.

Institutional Priorities Addressed: I.C, II.A, II.D

Budget Implications: IITS Support & Funding (\$9800 Year one, \$5800 for Years two and three).

Assessment: Once implemented, track the difference in time to award scholarships from 1718 academic year to 1819 academic year, track the cost of duplicating/postage, as the application will be online. Time and money saved in one area, will determine success.

Student Success

15. Develop academic plans for majors that chart degree completion path for students. These will be used by staff in OSS while working with students.

Institutional Priorities Addressed: I.C, II.A

Budget Implications: None

Assessment: Success in this goal will result in a working document for each major which outlines an 8 semester path for incoming FY students. This document will be used by OSS staff to assist students in monitoring their progress toward graduation.

16. 60% of incoming first-year students will make a connection with a campus resource, faculty member, or staff members at either an on-campus or off-campus uPreview event before fall Orientation. uPreview programs are designed to:
 - a. Connect students and families with Student Financial Services
 - b. Connect students and families with campus resources & faculty
 - c. Allow students to complete important tasks (handing in health forms, receiving student ID, etc)

Institutional Priorities Addressed: I.C, II.A

Budget Implications: None

Assessment: Success in this goal will require five (5) uPreview events to be held during the summer, with three (3) on campus and two (2) in Manhattan. These events will require various staff and faculty to participate. Incoming first-year students will be notified of said events through *uMail*. Attendance will be tracked through the registration table at each event. The percentage of first-year students that attend will be determined through the number of deposit paid student as of May 15th, 2017.

17. Work with program chairs and associate deans to significantly increase returning student registrations through active communication and scheduling.

Institutional Priorities Addressed: I.C, II.C

Budget Implications: None

Assessment: Success in this goal requires OSS staff to work with constituencies named above and faculty advisors to assist in registration over the summer term. The OSS staff will also work closely with the office of Student Financial Services, Student Living & College Engagement, and Registrar's office to efficiently and effectively manage the institutions buglist report (SYRBUGL).

Advancement

Office of Constituent Relations

1. Develop and implement a Parent Engagement program, including a Parents Council. Establish written guidelines, develop/implement a recruitment plan, create an accompanying webpage, and develop a targeted communications suite, including a graphic identity for the Council. Increase the Parents Council to 12 engaged members, with a goal of 100% giving on the Pioneer Society level.

Institutional Priorities Addressed: II.A, II.C

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include number of parents recruited to the Parents Council who give at \$1,000 or above; number of parents giving annually for all purposes.

2. Create and Implement an outward facing Alumni Volunteer Engagement Program. Define and develop initiatives focused on alumni involvement in the admissions process, student career shadowing/development, and regional educational (intellectual, networking, and cultural) events/activities.

Institutional Priorities Addressed: II.A

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include increase number of meaningful volunteer opportunities for alumni; numbers of college fairs, off-campus interviews generated through alumni admissions volunteer contacts. KPIs will also include total number of students recruited and trained for alumni leadership training; number of recent graduates engaged through giving, volunteering, and attending/connecting (GVAC).

Office of Events and Corporate Programs

3. Diversify revenue sources generated through the Office of Events and Corporate Programs by developing at least two new sources of revenue during 2017 – 2018, which may include the expansion of current programs or the development of new programs.

Institutional Priorities Addressed: II.C

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include total number of new programs and increased net revenue over FY 16.

Office of Marketing and Communications

4. Build a strategic and creative framework that advances the momentum of the tuition reset campaign and aligns specific outcomes, value, and affordability messaging with institutional brand strategy.

Institutional Priorities Addressed: I.C, II.A, II.B, II.C, II.D

Budget implications: None beyond what is already allocated.

Assessment: KPIs will include benchmarks confirming impact on institutional priorities from defined communication strategies.

5. Develop and execute a multi-channel (out-of-home, digital, broadcast, print) media advertising campaign focused on the College's primary, secondary, and tertiary recruitment territories.

Institutional Priorities Addressed: I.C, II.A

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include increases in inquiries, applications, admissions, and yields directly linked to recruiting communications strategies.

6. Finalize the Crisis Communication Plan that is integrated with the Crisis and Emergency Management Plan, and develop a supplementary plan to support resilience-focused emergency management education, awareness, and training.

Institutional Priorities Addressed: II.D

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include degree to which plan integrates with emergency planning; and if/when deployed degree to effectiveness.

Office of Development

7. Raise \$2.5 million in total cash for all purposes.

Institutional Priorities Addressed: I.A, I.C, II.A, II.B, II.C, II.D

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include attainment of budget goal.

8. Raise \$1.0 million in annual unrestricted funds in support of the College's operating budget from alumni, parents, and friends.

Institutional Priorities Addressed: II.A, II.B, II.C, II.D

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include attainment of budget goal; total number of donors, total number of donors and dollars at or above \$1,000 level.

9. Raise the balance of the \$3.0 million needed to complete funding for the construction of the new Construction Management academic building.

Institutional Priorities Addressed: I.B, II.A, II.D

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include achieving the \$3M goal.

10. Raise an additional \$300,000 towards the projected \$1 million needed to support efforts around retention, completion, and institutional assessment through the Presidential Discretionary Fund (PDF).

Institutional Priorities Addressed: I.A, I.C, II.A, II.B, II.C

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include reaching \$1M in total cash in for the PDF.

11. Raise \$250,000 in total annual support of Athletics through sponsorship advertising and outright gifts.

Institutional Priorities Addressed: II.C

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include increase in numbers and dollars coming from sponsors and donors.

12. Submit applications for grants in the amount of \$4 million, with an estimated award total of \$1.25 million from all government, corporate, and foundation sources.

Institutional Priorities Addressed: I.A, I.C, II.B, II.C, II.D

Budget Implications: None beyond what is already allocated.

Assessment: KPIs will include meeting target request amounts and money awarded through government, corporate, and foundation sources.

Financial Affairs

1. Increase utilization and training of Argos Budget reports to assist budget directors with budget monitoring and management, expand to include reports of temporarily restricted funds and summary level salary information. Develop monthly automatic “burst” reports.

Institutional Priorities Addressed: II.B, II.D

Budget Implications: Assistance from IITS

Assessment: Review of training schedule and/or sessions held; Creation of additional Argos data blocks for temporarily restricted funds and summary level salary data; Review email distribution of burst reports.

2. Update budget model to include separate non-mandatory transfer line to establish and build strategically identified reserve funds.

Institutional Priorities Addressed: II.B

Budget Implications: None

Assessment: Review and approval of the budget model by the Resource & Finance Committee of the board with identification of non-mandatory transfer category.

3. Identify and summarize complete “lease” inventory in preparation for implementation of new lease accounting standards (ASU 2016-02).

Institutional Priorities Addressed: II.B, II.D

Budget Implications: TBD

Assessment: Completion of a database (excel) summary containing pertinent information of all facilities, equipment, software and other leases of the college.

4. Plan for the implementation of changes associated with (ASU 2016-14) “Presentation of Financial Statements for Not-For-Profit Entities required for Fiscal 2019.

Institutional Priorities Addressed: II.B, II.D

Budget Implications: Assistance from IITS; Ellucian

Assessment: Planning will include meeting with IITS staff, research with Ellucian and consultation with external auditors and other higher education colleagues. Create a timeline for implementation.

5. Develop a strategic plan including financial resources associated with the design and build of a new residence hall.

Institutional Priorities Addressed: I.B, II.A, II.B, II.D

Budget Implications: TBD

Assessment: Create detailed timeline including identification of location, capacity and design parameters; Identify potential partner opportunities and funding sources.

6. Work with third-party consultant (e.g., RPK Group), Institutional Research, and Academic Affairs (Provost Office) to launch a full academic portfolio and efficiency /productivity review.

Institutional Priorities Addressed: I.B, II.A, II.B, II.C, II.D, II.E

Budget Additions or Reallocations: Contracted third-party services funding needs to be identified

Assessment: Completion, review and presentation of the academic portfolio and efficiency /productivity review.

Human Resources

1. Develop a formal wage and salary structure for non-faculty positions that is assessed each year for market competitiveness. A formal structure that is adhered to throughout the College could help limit salary compression, which becomes costly over time.

Institutional Priorities Addressed: II.D

Budget Implications: None

Assessment: Success in meeting this goal will be evidenced by the full deployment of a non-faculty wage structure to Joint Cabinet and other hiring managers by the end of the academic year or sooner. This means the structure will be communicated with an explanation of the methodology used for development, and that the new structure is used to determine future hiring ranges. Further, a schedule will be designed to compare the structure to market data on an annual basis going forward from implementation.

2. Work with AAUP-UC to develop an operational and less formal team that meets regularly to discuss and resolve issues related to the current collective bargaining agreement. Issues and solutions will be documented. Having such a team will better prepare the College for the next round of negotiations and allow us to use our time more effectively.

Institutional Priorities Addressed: I.B

Budget Implications: None

Assessment: Evidence that this goal has been met will come through the documentation of issues identified through the regular meetings, which will then be shared with the President and Provost (and other members of Joint Cabinet, as appropriate). A running document will be maintained to prepare the College for future negotiations.

3. Combine more processes and procedures between staff/faculty employment and student employment to help gain efficiencies with the Student Employment operation. Decrease the number of student workers needed in the office by exploring ways to minimize the space between operations.

Institutional Priorities Addressed: II.D

Budget Implications: Unknown at this time, but will have space implications

Assessment: Success in meeting this goal will result in less student employment workers (in the Office of Student Employment) required for the 2017/2018 academic year and beyond. Success will also depend on the College's ability to provide a space option that combines Student Employment with the Office of Human Resources.

4. Create a menu of at least 4 internally designed and delivered workplace training programs with the goal of offering low cost learning opportunities to as many staff and faculty as possible.

Institutional Priorities Addressed: II.D

Budget Implications: None (already included in staff development budget)

Assessment: Training program documents and presentations will be developed and saved in an internal Office of Human Resources drive, and also posted to the Office of Human Resources web page once the programs are delivered. Each program's success will be evaluated through a program evaluation tool to be completed by attendees. Changes to programs will be made based on feedback from those tools, and those changes will be documented as well. The next phase will be to develop ways to measure the impact of the training on attendees by conducting follow-up interviews and skill checks to test knowledge of the content.

Legal Affairs

1. Restructure and reconstitute the leadership, structure, and operations of UC's Compliance Committee.

Institutional Priorities Addressed: II.D

Budget Implications: Continued funding of legal expenses

Assessment: Success in this goal will be achieved by the reestablishment of UC's Compliance Committee that will in future years support and assist with compliance activities at UC.

2. Continue to Phase II in the reorganization the organization of the legal department's infrastructure (IT and matter management system) to become more effective in serving the College, which shall include the redesign of UC's legal department web page that will feature additional information, forms, and other relevant information (launch at a date TBD).

Institutional Priorities Addressed: II.D

Budget Implications: Continued funding of legal expenses and support IT in the creation of a new UC Legal Department Web Page.

Assessment: Success will be achieved by the creation of a new legal department webpage that will begin to be populated by relevant legal forms and information.