



FY09 PERFORMANCE PLAN

University of the District of Columbia

MISSION

The mission of the University of the District of Columbia (UDC) is to provide quality and affordable postsecondary education to the residents of the District of Columbia.

SUMMARY OF SERVICES

UDC grants degrees at the Associate, Baccalaureate and Masters level, and also offers the professional Juris Doctor degree. In addition, the University provides other educational programs including certificate, non-degree, vocational/technical and non-credit training both on its main campus and at satellite workforce development sites. The University engages in extensive public service programs and research projects which benefit the residents of the District of Columbia.

OBJECTIVE 1: Achieve annual increases of student enrollment and a higher level of success in student retention and graduation.

INITIATIVE 1.1: Develop and implement an enrollment management plan.

Increases in student enrollment in the fall of 2009 will be achieved by full implementation of student recruitment and advertising strategies in the fall 2008 and spring 2009 semesters. The University will also implement an expanded scholarship program in the fall of 2008 designed to attract more District residents to the University of the District of Columbia.

INITIATIVE 1.2: Update and implement all facets of the University comprehensive retention plan.

The University will strengthen early detection mechanisms designed to identify and serve high risk students. Improved student retention will be achieved by continuing the work of the University Retention Committee and the academic deans which focuses on a number of strategies that include summer bridge programs for entering freshmen, comprehensive academic advising for first-time freshmen and continuing students and the collection and analysis of University retention data. A major contributor to improved retention will be the establishment of a Center for Academic Advising in the fall of 2008.

INITIATIVE 1.3: Implement strategies to increase six-year graduation rates for baccalaureate students and three year graduation rates for associate degree students.

In the fall of 2008, the University will continue to track all cohorts of first-time full-time freshmen and expand its research to include part-time students and an assessment of the primary reasons that students drop out of school. These data will be used to re-design advising and student support services provided in the spring and fall 2009 semesters. The deans and department chairs will also review and revise the fall 2009 course offerings to better meet the needs of both full and part-time students.

OBJECTIVE 2: Achieve and maintain a high level of competitiveness and quality in teaching, learning, research and public service.

INITIATIVE 2.1: Complete a comprehensive program review of all existing programs.

In the fall of 2008, semester Academic Affairs will initiate an assessment and evaluation of all academic programs based on enrollment, degrees awarded, quality and external demand for majors. The University will also establish and implement a cyclical schedule for conducting on-going comprehensive program review for all University programs. The program review findings



will be used to ensure that the university offers high demand and high quality programs for the residents of the District of Columbia.

INITIATIVE 2.2: Increase the number of students completing degree requirements at all program levels.

In the fall of 2008, the Deans and department chairs will focus their advising efforts on spring 2009 graduating seniors to ensure that these students are enrolled in the courses required for graduation and that graduation clearance forms are submitted in a timely manner. An increase in degrees awarded will reflect an increase in productivity and efficiency and benefit the District by supplying more qualified workers.

INITIATIVE 2.3: Attain and maintain professional accreditation and high academic standards for programs.

The Deans' offices will submit all 2008-2009 program self-study reports to their respective accrediting bodies and coordinate the site visits in a timely manner. This is a year-round activity and there are a substantial number of professional programs that will undergo accreditation reviews before the end of FY09. Program accreditation and maintenance of high academic standards will contribute to student attainment of the necessary academic competencies and professional skills required to successfully compete in the employment market and graduate and professional schools.

INITIATIVE 2.4: Identify new academic programs for which there is high market demand.

As of the end of the first quarter of FY09, the academic departments and deans will submit a list of proposed new high demand programs to the University Senate. The Board of Trustees will review these programs in the spring and summer of 2009. This initiative will ensure that the University's new programs will meet the demand for knowledge and skill levels required by high demand jobs in the District.

INITIATIVE 2.5: Become the institution of choice with regard to conducting research activities that address the most critical issues affecting the District of Columbia (e.g. social, economic, educational, health, environment, etc.).

No later than the second quarter of FY 2009, the university will review its program of work for 2010 land-grant activities to ensure that it is focused on critical issues in the District of Columbia. This initiative will enhance the university's land grant activities and improve the quality of research and community outreach services.

INITIATIVE 2.6: Develop schools and centers of excellence for high demand programs that address the District of Columbia employment needs.

A proposal and implementation strategy will be completed before the end of FY 2009 for the establishment of Schools of Education and Nursing and Allied Health. These schools will offer programs which are currently in high demand in the District of Columbia.

OBJECTIVE 3: Enhance workforce development program offerings and ensure that these offerings address employment market demand in the District of Columbia.

INITIATIVE 3.1: Develop a plan for establishing the core structure of a community college which functions as an integral part of the University of the District of Columbia system.

By the end of the second quarter of FY 2009, the University will complete a strategic plan for the community college. The University will also improve the effectiveness and efficiency of its workforce development program by completing at least 75% of the agreed upon audit corrections for the Workforce Development Program.



INITIATIVE 3.2: Increase the quality and variety of course offerings in the workforce development program.

By the end of the 2009 spring semester, Workforce Development (WFD) will complete the development of formal program plans, policies and procedures. By the 2009 spring semester, at least three new high demand program offerings will be implemented. Starting with the 2009 fall semester, a new program design will be implemented that will feature comprehensive basic skills development components and ensure job placement services for all program completers.

INITIATIVE 3.3: Increase student enrollment and the number of program completers in workforce development offerings.

Beginning with the 2008 fall semester, WFD will increase student recruitment and advertising activities. In FY 2009, the enrollment will increase by 15 percent over the previous year. In FY 2009, the award of certifications for the fall, spring and summer will be increased by 10 percent over the previous years.

OBJECTIVE 4: Provide a student centered campus environment through the delivery of effective and efficient student services.

INITIATIVE 4.1: Increase student satisfaction with basic student services.

The Office of Student Affairs will implement FY 2009 program plans for all basic student services to ensure increased efficiency and effectiveness of services rendered by the offices of disability services, financial aid, counseling and student development, health services and career development. Beginning the first quarter of FY 2009, Student Affairs will implement its quarterly evaluation of customer satisfaction.

INITIATIVE 4.2: Increase the utilization of basic student services.

The Office of Student Affairs will increase student awareness of basic student services by increasing its promotion and advertising of such services in student publications and media in the fall 2008 freshman orientation courses and classroom workshops. In the first quarter of the FY 2009, Student Affairs will offer a variety of student workshops and promote all of its services throughout the Division of Student Affairs.

INITIATIVE 4.3: Increase student participation in leadership activities.

In the fall of 2008, the Division of Student Affairs will promote student leadership activities through workshops and close coordination of planned activities with the university faculty and student organizations.

INITIATIVE 4.4: Increase student participation in co-curricular activities.

At the start of the fall 2008 semester, Student Affairs will promote existing and proposed co-curricular programs through, workshops and close coordination with the University faculty and student organizations.



PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY07 Actual	FY08 Target	FY08 YE Actual	FY09 Projection	FY10 Projection	FY11 Projection
Objective 1						
Percent increase in student head count enrollment in the undergraduate, graduate and Juris Doctor programs	-2.8%	N/A	-0.3%	1.5%	2.0%	3.0%
Percent of first-time full-time entering freshmen who demonstrate progress by returning for the second year	50.0%	53.0%	57.4%	55.0%	60.0%	65.5%
Objective 2						
Percent of programs that received special accreditation from National or International Professional Accrediting Agencies	81.4%	80.0%	79.6%	80.0%	80.0%	83.0%
Percent increase in the number of degrees granted (Associate, Baccalaureate, Masters and Juris Doctor)	-11.4%	N/A	-1.8%	2.0%	2.5%	3.0%
Percent of full-time faculty engaged in research, scholarship and public service activities	63.6%	65.0%	79.2%	80.0%	82.0%	84.0%
Percent of research proposals funded	57.1%	39.0%	---	40.0%	42.0%	45.0%
Percent student pass rate for professional licensing or certificate exams	69.3%	75.0%	82.2%	83.0%	84.0%	85.0%
Objective 3						
Percent increase in student enrollment in Career & Technical Education and Workforce Development Programs	N/A	N/A	N/A ²	15.0%	5.0%	5.0%
Percent increase in the number of state/national industry certifications awarded in the Career & Technical Education and Workforce Development Programs	N/A	N/A	N/A ³	10.0%	5.0%	5.0%
Objective 4						
Increase student satisfaction rate for basic student services	N/A	60.0%	86.6%	87.0%	88.0%	90.0%
Percent increase of student utilization of basic student services	N/A	N/A	13.0%	13.5%	14.5%	15.0%
Percent increase of student participation in formal leadership development activities	N/A	N/A	18.5%	12.5%	11.10%	10.0%
Percent of financial aid students whose aid is disbursed within 6-weeks of the start of the school year	N/A	N/A	N/A	62.0%	65.0%	70.0%

² The percent increase was not calculated, because FY 2008 is the base year for this particular measure.

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