

UMOJA 2018 – 19 WORK PLAN

OBJECTIVE NO. 1: Maintain and increase the efficiency, effectiveness, and sustainability of Umoja's Operations.			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Create and maintain organization vision plan	New organizational plan aligned with Board of Governors Vision for Success	February 2019 - June 2020	Board Chair, Management
Develop an instruction manual and training on data collection	Instruction manual for Regional Coordinators including a section on appropriate data collection process	February 2019 – June 2020	Management
Increase staffing to accommodate program growth	Hire additional program staff, Regional Director and Regional Coordinators	Jun 2019 – June 2020	Board Chair, Management

OBJECTIVE NO. 2: Strengthen and maintain fiscal oversight			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Maintain Financial Management Process	Documented financial processes and procedures in compliance with generally accepted accounting principles including policies for cash flow and reserve maintenance	November 2018 – June 2020	Management
Report grant activities	Fiscal reports for Board of Directors, Grant Monitor, Fiscal Agent, and public	Feb 2019, May 2019, Aug 2019, November 2019 June 2020	Management
Prepare and implement annual budget	<ul style="list-style-type: none"> ● Annual budget adopted by the Board of Directors ● Ongoing implementation of budget 	October 2018 Monthly	Treasurer, Management
Distribute funds to colleges for direct student support	<ul style="list-style-type: none"> ● Process and guidelines for distributing funds to colleges including matching funds ● Process and guidelines for distributing scholarships to students 	February 2019 – June 2020	Management and College Coordinators
Perform External Audit	Audit conducted by an external auditor	October 2019	Management, Treasurer External Auditor

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OBJECTIVE NO. 3: Create and maintain communication strategy to increase awareness of Umoja Community			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Maintain communication strategy	Regular communication to the field (e.g., social media, newsletters, spotlights and marketing campaign) to continue name branding	November 2018 – June 2020	Management and website consultant and staff
Maintain website	<ul style="list-style-type: none"> • Professional website with latest technological resources including social media, marketing, data collection, and reporting • Member portal with key curriculum/program templates and examples of Umoja programs and data sharing and online collection • Analytics of website/social media use and traffic to inform the ongoing development of the website • Student portal • Event app to collect Umoja touches 	Ongoing - June 2020	Management and website consultant and staff
Expand Marketing to California community colleges	<ul style="list-style-type: none"> • Marketing materials to inform other colleges about the benefits of having Umoja programs • Outreach materials to increase capacity of Umoja affiliated colleges to 62% of California community colleges 	January 2019 - June 2020	Management and Communication Director
Train coordinators on using the CRM	Webinars and other trainings for use of the Client Relationship Database, particularly data tracking and event use.	November 2018 – June 2020	Management
Foster and expand relationships and community organizations	Process for engaging community and public in accomplishing the mission of Umoja	November 2018 – June 2020	Board Chair, Project Coordinator, Management

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OBJECTIVE NO. 4: Develop and expand Umoja's programs and services			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Codify and develop training materials for Umoja Programs and Regional Coordinators	Training material for Umoja Programs and Regional Coordinators	November 2018 – June 2020	Projector Coordinator, Management
Collaborate with Umoja Affiliated Colleges to identify ways to serve previously incarcerated students	Explore opportunities to recruit and welcome previously incarcerated students into Umoja programs	January 2019 – June 2020	Management and Umoja Affiliated Colleges
Collaborate with the Chancellor's Office to populate special populations MIS information with Umoja students	Umoja students clearly identified in the Special Populations Database	March 2019 – June 2020	Management and administrative assistant
Establish curriculum and professional development strategy	<p>A curriculum and professional development strategy including:</p> <ul style="list-style-type: none"> ● Curriculum/instruction manuals including <ul style="list-style-type: none"> ○ Documentation of and training on Umoja Touches for both Umoja and non-Umoja students ○ Strategies and models for expanding learning community course offerings of Umoja programs, including running of multiple cohorts simultaneously ● Training and shadowing opportunities ● Umojafied training for all Umoja contact persons ● Umoja Practitioners' training guide, online toolkit, and data sharing guidelines ● Documentation for onboarding of prospective colleges in a 1 – 2 year window 	March 2018 – June 2020	Program Coordinator, Management

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Convene Umoja Practitioners	Convening of Umoja practitioners to discuss Umoja practices, pedagogy, curriculum development, and other legislative or policy conversations.	Quarterly December 2018 – June 2020	Program Coordinator, Management, Staff
Align Umoja Programs and Practices with Guided Pathways Program	Process and guidance to local campuses on aligning Umoja Programs and Practices with Guided Pathway Program and Chancellor’s Office Vision for Success.	December 2018 – June 2020	Program Coordinator, Management
Convene discipline faculty	<ul style="list-style-type: none"> ● Convening of faculty to participate in training on legislation, regulations, Canvas, and other pedagogy, curriculum, or other culturally relevant topics. ● Training on using curriculum developed for Umoja Community. 	Quarterly December 2018 – June 2020	Program Coordinator, Management, Staff
Hold Educational Summit	Two educational summits attended by representatives for the purpose of informing Umoja program planning	November 2018 and June 2020	Management, Board Chair

OBJECTIVE NO. 5: Create high school strategy to increase Umoja Community student pipeline rates to Umoja community college programs

Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Explore opportunities to work with high schools	A high school strategy that supports a college going culture	February 2019 – June 2020	Program Coordinator, Management
Create a high school outreach campaign	A high school outreach campaign	September – June 2020	Program Coordinator, Management

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OBJECTIVE NO. 6: Create transfer strategy to increase Umoja Community student transfer rates			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Develop transfer pathway strategy	A transfer pathway strategy including <ul style="list-style-type: none"> ● expanding the transfer opportunities for Umoja students ● Improved pathways to UC and CSU ● Data on students who transfer 	February 2019 – June 2020	Program Coordinator, Management
Develop and implement a Summer Transfer Academy	A Summer Transfer Academy for Umoja program students with UCOP in conjunction with CCCCCO	July 2019	Program Coordinator, Management

OBJECTIVE NO. 7: Build a robust Umoja student leadership network.			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Maintain alumni database	An alumni database	February 2019 – June 2020	Management
Create a summer student leadership event	Summer leadership Summit	August 2019	Program Coordinator, Management

OBJECTIVE NO. 8: Evaluate the Umoja Community and Programs			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Establish database and data collection guidelines	<ul style="list-style-type: none"> ● Database and data collection guidelines ● Database that supports the documentation and flow of information related to Umoja programs and students ● Process for connecting Umoja program staff to college institutional researcher ● Benchmarks for core student outcomes ● Published student outcomes data 	November 2018 – June 2020	Management

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	<ul style="list-style-type: none"> ● Tracking system for high school to community college student enrollment in an Umoja program 		
Provide an evaluation of Umoja Community	<ul style="list-style-type: none"> ● Third party qualitative and quantitative assessment of Umoja Community and programs ● White paper of findings ● Narrative evaluation from the students' perspective ● Benchmarks for key program effectiveness indicators ● Improvements if necessary to the Umoja Community and programs ● Conduct internal research on Umoja programs. 	January 2019 – June 2020	Board Chair, Management