



# Institutional Accountability Report

2016-2017

## **MISSION**

Harper College enriches its diverse communities by providing quality, affordable, and accessible education. Harper College, in collaboration with its partners, inspires the transformation of individual lives, the workforce, and society.

## **PHILOSOPHY STATEMENT**

We, at Harper College, believe that our charge is to facilitate active learning and foster the knowledge, critical thinking and life/work skills required for participation in our global society. We work with our community partners to enrich the intellectual, cultural and economic fabric of our district. We believe that excellence in education must occur in an ethical climate of integrity and respect. We hold that the strength of our society is rooted in our diversity and that it is through synergy that we achieve excellence.

## **CORE VALUES**

### **INTEGRITY**

Result: An environment where relationships and practices are based on trust. Key Action: Be responsible and accountable for your own actions.

### **RESPECT**

Result: Interactions which add dignity to ourselves, our relationships with others and our organization. Key Action: Value and celebrate the uniqueness of individuals.

### **EXCELLENCE**

Result: Student, employee and organizational success through a creative and responsive work environment by exceeding the needs and expectations of all. Key Action: Effectively anticipate, identify and respond to learner, employee and organizational needs.

### **COLLABORATION**

Result: Accomplishment of better results by working together than otherwise likely to occur by working alone. Key Action: Address issues as they arise and take necessary actions to productively resolve them.

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**2016-2017**

**Institutional Accountability  
Report**

**Kenneth L. Ender, Ph.D.  
President**

**July 2017**

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## MEMORANDUM

To: Board of Trustees  
From: Dr. Kenneth L. Ender, President  
Date: June 30, 2017  
Re: Harper College's Accountability Report for FY2017

Harper continues its work on the 2016-2019 Strategic Plan, focusing efforts on improving success for all students. While the State budget impasse resulted in funding challenges for higher education, the College continued to provide excellent services and quality education for students. In reflecting on the major accomplishments of this past year, we can remain proud of the difference Harper College is making in the lives of our students and for the community.

Consistent with our commitment to transparency and accountability, this document reports the FY2017 outcomes for the Presidential Priorities, Institutional Effectiveness Measures, Strategic Plan and Operational Plan. While all our efforts are worth mentioning and result from the collaborative work of our faculty and staff, the following items highlight exceptional work over the past year:

- Surpassed the 2020 goal of conferring 10,604 additional degrees and certificates, three years ahead of schedule. In just seven years, Harper produced 10,984 additional credentials as its contribution to President Obama's American Graduation Initiative, which challenged the nation to produce an additional five million credentials by 2020.
- Awarded a Gates Foundation Frontier Set Grant designed to bring about dramatic improvements in completion and equity. Participants in the "Frontier Set" include 31 colleges, universities, and state systems that are committed to increasing student success and eliminating racial/ethnic and socioeconomic disparities in college attainment.
- Achieved a graduation rate of 28.41%, an 8% increase since 2012 and the highest rate in Harper's recorded history.
- Recognized by the Illinois Community College Trustees Association with the Equity and Diversity Award for achieving diversity, equity and inclusion in the College's education programs.
- Continued progress on the 2016-2019 Strategic Plan including the development of Areas of Interest (academic pathways) aligned with Harper programs.
- Launched a new case-management advising model that assigns advocates to individual students.
- Engaged campus constituents in a review of the initial Higher Learning Commission Assurance Argument draft and incorporated feedback. The reaffirmation site visit will occur on March 5-6, 2018.
- Continued major advances to the 2010 Campus Master Plan with work beginning on major renovations to the Health and Recreation Center (Building M), and the David K. Hill Family Library.

- Reaffirmed Harper’s Aaa Moody credit rating.
- Registered 5,587 district high school freshmen as the second cohort of Promise Scholars, with 2,574 sophomores continuing to meet Promise criteria.
- Updated the Campus Master Plan to prioritize remaining infrastructure and construction needs.

### Presidential Priorities

The President establishes goals in consultation with the Board of Trustees that support the Strategic and Operational Plans of the College. The following represent the FY2017-FY2019 goals:

**Goal: Ensure that all students pursuing a credential complete a first year class/experience that results in the development of an education and career plan that will guided them to completion.**

#### FY2017 Milestones

- Identify areas of interest and locate each academic program within the appropriate meta-major.

**Status: Complete**

- Expand First Year Seminar courses and other Start Smart options to provide students with strategies that assist them in: 1) making a successful transition to college life, 2) understanding their academic responsibilities, 3) appreciating diverse perspectives, and 4) developing an academic plan.

**Status: Complete.**

- Design Harper web pages that clearly communicate academic programs, employment opportunities, and transfer opportunities using the meta-major structure.

**Status: In process.** In January 2017, the College was awarded the Frontier Set grant. Funding from this grant is being used for web development. Schematic design for the website is complete. It is anticipated that the website will be functional this summer.

**Goal: Develop a system where all students are assigned to a student advocate that will assist them in navigating their experience at Harper.**

#### FY2017 Milestones

- Conduct a pilot that assigns students to an advocate or coach.

**Status: Complete.**

- Assess the pilot and develop a plan to assure each credential seeking student is assigned to a specific employee for support and assistance throughout their enrollment at Harper College.

**Status: Complete**

**Goal: Complete the refurbishment of the Canning Center, Building F and Building M, which represent the final three priorities established in the 2010 Campus Master Plan.**

FY2017 Milestones

- Begin construction on Building M.  
**Status: Complete.**
- Begin construction on Building F.  
**Status: Complete.**
- Canning Center – Milestones developed as funding is made available.  
**Status:** State funding has not been released for this project.

**Goal: Ensure that the Promise Program is fully funded at the \$10 million level established when the program was designed and executed.**

FY2017 Milestones

- Raise remaining \$2.2 million.  
**Status: In process.** Thus far, \$8.6 million or 86% of the \$10 million goal has been raised with 360 donors. It is anticipated that the balance will be raised before or by the 50<sup>th</sup> Anniversary Gala.

Outcome details on the Institutional Effectiveness Measures, Strategic Plan and Operational Plan can be found in the corresponding sections of the accompanying Accountability Report.

The following highlights the financial results against the FY2017 budget.

**Financial Projections**

The College's projected financial results are based on the combined Tax-Capped Funds, which include: Education; Operations and Maintenance; Audit; and Liability, Protection and Settlement Funds. These four funds and the Bond and Interest Fund are the only funds that receive property tax revenues. The Bond and Interest Fund is not subject to the Tax-Cap legislation.

The FY2017 Tax-Capped Funds revenue is projected to be over budget by \$2.2 million, or 1.9%. This revenue variance is primarily due to the State passing a budget and fully funding the base operating grant.

Projected expenditures for FY2017 are under budget by \$7.6 million, or 6.8%. Vacant positions affecting salary and benefit costs and overall cost containment efforts were the key factors in this positive variance.

The Tax-Capped Funds were budgeted to break even after planned transfers. Current projections are to have a surplus, prior to any unplanned fund transfers, of \$9.8 million.

## **Capital Projects**

Several Campus Master Plan project initiatives made significant headway in FY2017:

- Completed Building D Renovation Project in summer 2016 within the \$46.4 million project budget.
- Completed Building P Chiller Plant Upgrade Project in August 2016 within the \$2.3 million project budget.
- Completed the 2016 Campus Master Plan and Infrastructure Updates.
- Began construction on the Building F renovation. Project is scheduled to be completed in summer of 2018 and is within the project budget of \$27.1 million.
- Began construction on the Building M addition and renovation. Project is scheduled to be completed in fall of 2018 and is within the project budget of \$38 million.
- Began work on the Building H Building Energy Systems Technology (BEST) Lab. Project is scheduled to be completed in December 2017 and is within the project budget of \$1.85 million.
- Completed construction documents for the Canning Center. The project is on hold until further notice by the State of Illinois.
- Began work on the Building B Boiler Room Improvement. Project is scheduled to be completed in December of 2017 and is within the project budget of \$2.4 million.
- Other significant capital improvements in FY2017 include: Sidewalk Repair, Parking Lot Maintenance, Building Automation Systems, Replacement of Fuel Tanks, Construction of Biology Observation Deck, temporary space for Building F Renovation Project, and various classroom upgrades.

## **Conclusion**

The continued State budget impasse brought challenges this year. Once again, the Harper College community demonstrated how working together and being focused on a common goal produces results. We conferred 3,609 credentials, surpassing our goal of 10,604 additional credentials three years ahead of schedule. The College was awarded a Gates Foundation Frontier Set Grant and was recognized for continued work in diversity and inclusion by the Illinois Community College Trustees Association. For the ninth time in the past seven years, a Harper College student was awarded the prestigious Jack Kent Cooke Undergraduate Transfer Scholarship and will receive up to \$40,000 annually for two years in support of continued studies. We also began celebrating the College's 50<sup>th</sup> anniversary, a truly special milestone that will be celebrated throughout the next year. Overall, much progress has been made, and through these efforts and many others, we have developed an institutional culture centered on student success.



## Accountability at Harper College

Accountability at Harper College reflects a commitment to the continuous improvement of all aspects of our mission and values. To illustrate our commitment to accountability and transparency, an Accountability Report is produced annually, at the end of each fiscal year. This report provides outcomes on the College Plan and represents three areas of accountability: Institutional Effectiveness Measures (IEMs); Strategic Plan; and Operational Plan. During FY2017, the College monitored targets for the IEMs and Strategic Goals. Progress against these targets, as well as outcomes on the Operational Plan targets, are conveyed in this report. The Accountability Report is also available to the public on the Harper College website.

### College Accountability Structure

The College’s integrated accountability structure is represented by the chart below. This accountability structure represents three key components.

	<b>Institutional Effectiveness Measures</b>	<b>College Strategic Plan</b>	<b>College Operational Plan</b>
<b>Cycle</b>	Ongoing	4 year	Annual
<b>Contents</b>	Set of measures and related indicators	Strategic Directions Goals	Goal Category Goal
<b>Reporting</b>	Annual	Annual	Annual
<b>Description</b>	Measures of effectiveness that are key to the College’s mission; benchmarkable with other community colleges and provides targets for performance.	Sets the College's direction and delineates goals that will move the College’s agenda forward. Requires College-wide commitment and typically cannot be accomplished by a single organizational unit.	Lists the institutional-level goals to be completed each year including performance targets.

# Institutional Effectiveness Measures

## Overview

Institutional effectiveness is a process that involves the entire institution in the assessment of the College's performance on key indicators, called Institutional Effectiveness Measures (IEMs). These measures align with the mission and vision of Harper College as well as the needs and expectations of the College's internal and external stakeholders.

The Board of Trustees first approved and adopted IEMs for Harper College in FY2011. In FY2012 constituents from across the College joined in a campus conversation to recommend long-term IEM targets to be achieved in 2016. In order to select recommended targets for the IEMs, historical and comparison data were examined. Current institutional priorities and initiatives also guided the development of these targets. The recommended targets were approved by the Board of Trustees in May 2012. Targets were set using a framework that included three categories:

- Expected – If we continue on our current path, this target represents the expected outcome.
- Improvement – A challenging, yet attainable target that can be achieved through increased effort.
- Stretch – A target achieved only if the measure is prioritized and institutional focus is placed on dramatic improvement.

In FY2015 the Board adopted an updated, refocused version of the IEMs which was implemented for FY2016. This report reflects these refocused IEMs which are organized into two categories: student success and institutional success.

Final status on these targets is defined as:

- Target Achieved: The 2016 data met or exceeded the 2016 target range.
- Target Not Achieved: The 2016 data did not reach the 2016 target range.

Overall, 51.9% (14/27) of the 2016 indicator targets were met, including 50.0% (7/14) of expected targets, 80.0% (4/5) of improvement targets and 37.5% (3/8) of stretch targets. Among those results, 64.3% (9/14) of student success indicator targets were met, while 38.5% (5/13) of institutional success indicator targets were met.

The following pages include additional summary information regarding IEM target achievement as well as five years of results for each indicator.

## Institutional Effectiveness Measures

### Student Success IEMs

The student success IEMs detail the academic achievement of Harper College students. The student success measures are developmental education success, success in gateway courses, advancement, student persistence and annual completions.

Below is a representation of the final status of the student success IEMs. Data on the indicators for each measure are provided in the following pages. Overall, 64.3% (9/14) of student success indicator targets were met. Among the student success indicators, 66.7% of expected targets were met (4/6), 100.0% of improvement targets were met (2/2) and 50.0% of stretch targets were met (3/6). Click the measure and indicator names for the final 2016 target results.













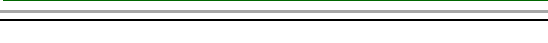
Measure	Indicator	Target Not Achieved	Target Achieved
Developmental Education Success	Developmental Math Success		
	Developmental Reading Success		
	Developmental Writing Success		
Success in Gateway Courses	Gateway Math Success		
	Gateway English Success		
	Success in 0 to 15 Courses		
Advancement	Graduation Rate		
	Transfer Rate		
	Still Enrolled		
	Advancement Rate		
Student Persistence	Persistence Rate: Fall to Fall		
	Persistence Rate: Fall to Spring		
Annual Completions	Credentials Conferred		
	Completers		

## Institutional Effectiveness Measures

### Institutional Success IEMs

The institutional success IEMs detail the College’s progress in non-academic areas. The measures of institutional success are employee diversity, high school market penetration, facilities, instructional cost and information technology.

Below is a representation of final status of the institutional success IEMs. Data on the indicators for each measure are provided in the following pages. Overall, 38.5% (5/13) of institutional success indicator targets were met. Among the institutional success indicators, 37.5% of expected targets were met (3/8), 66.7% of improvement targets were met (2/3) and 0.0% of stretch targets were met (0/2). Click the measure and indicator names for the final 2016 target results.

Measure	Indicator	Target Not Achieved	Target Achieved
Employee Diversity	Diverse New Hires		
	Underrepresented Employee Separations		
High School Market Penetration	Dual/Concurrent Credit Penetration Rate		
	Post-High School Penetration Rate		
	New in College Penetration Rate		
Facilities	Major Capital Expenditures		
	Major Preventative Maintenance Expenditures		
	Energy Consumption		
Instructional Cost	Cost Per Credit Hour		
	Cost Per Full-Time Equivalent (FTE) Student		
Information Technology	Student Success Technologies		
	E-learning Technologies		
	Classroom Technologies		

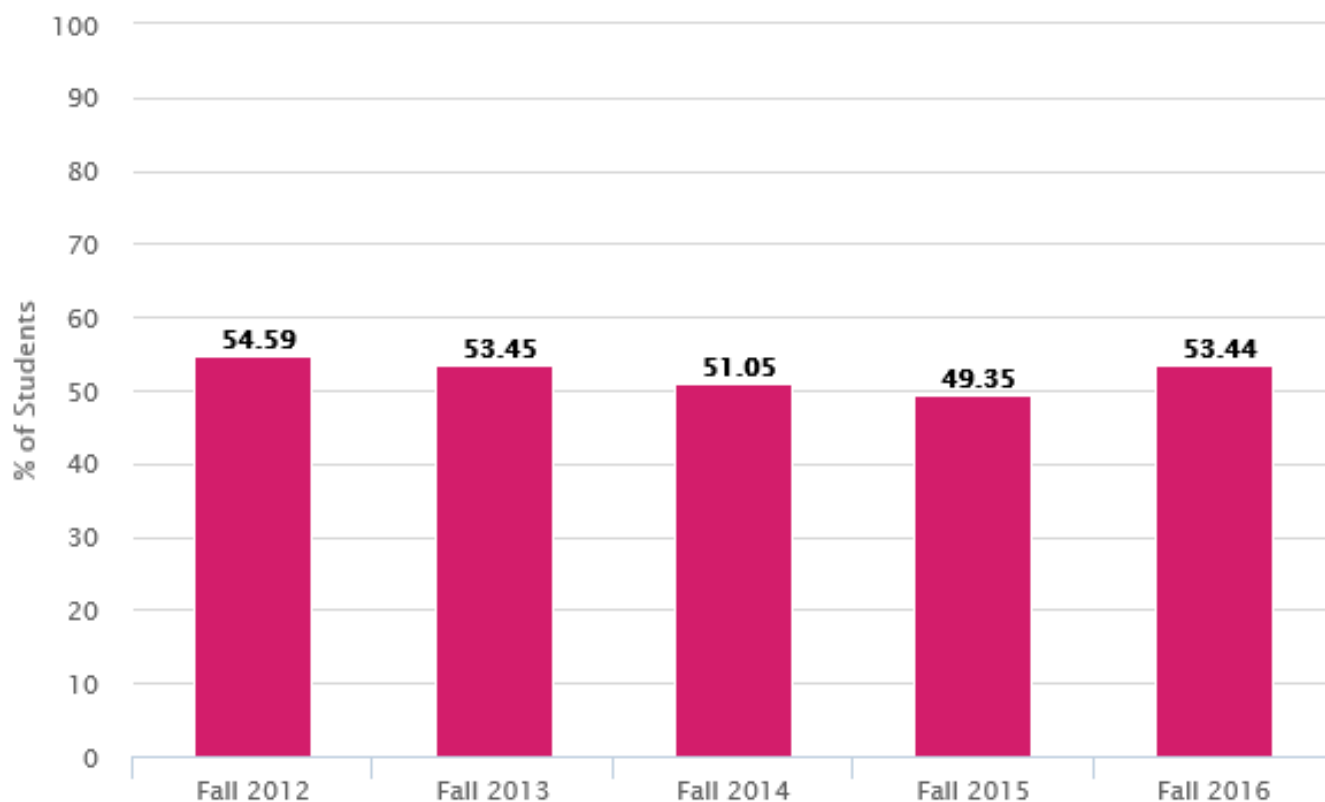
## Institutional Effectiveness Measures

### Student Success Measure 1: Developmental Education Success

#### Indicator 1: Developmental Math Success

**Developmental Math Success** measures students who were enrolled in developmental math in the given fall term and earned a grade of C or higher. After Harper's success rate for developmental math decreased from a high of 54.59% in fall 2012 to a low of 49.35% in fall 2015, the rate increased to 53.44% in fall 2016, achieving the 2016 target.

A larger percentage of students have entered Harper college-ready in math in recent years, leading to a smaller number of students enrolling in developmental math. In fall 2012, 2,024 students enrolled in developmental math, while in fall 2016 only 668 students enrolled in developmental math. Smaller numbers of students lead to increased variability in results from year to year.



**2016 Target:** Expected = 52.0-53.0%

**2016 Target Status:** Achieved

The expected target of 52.0-53.0% reflects the average of the developmental math success rates from fall 2007 through fall 2011.

**Full definition:** Percent of students who were enrolled in developmental math in the given fall term and earned a grade of C or higher.

**Data source:** National Community College Benchmark Project (NCCBP)

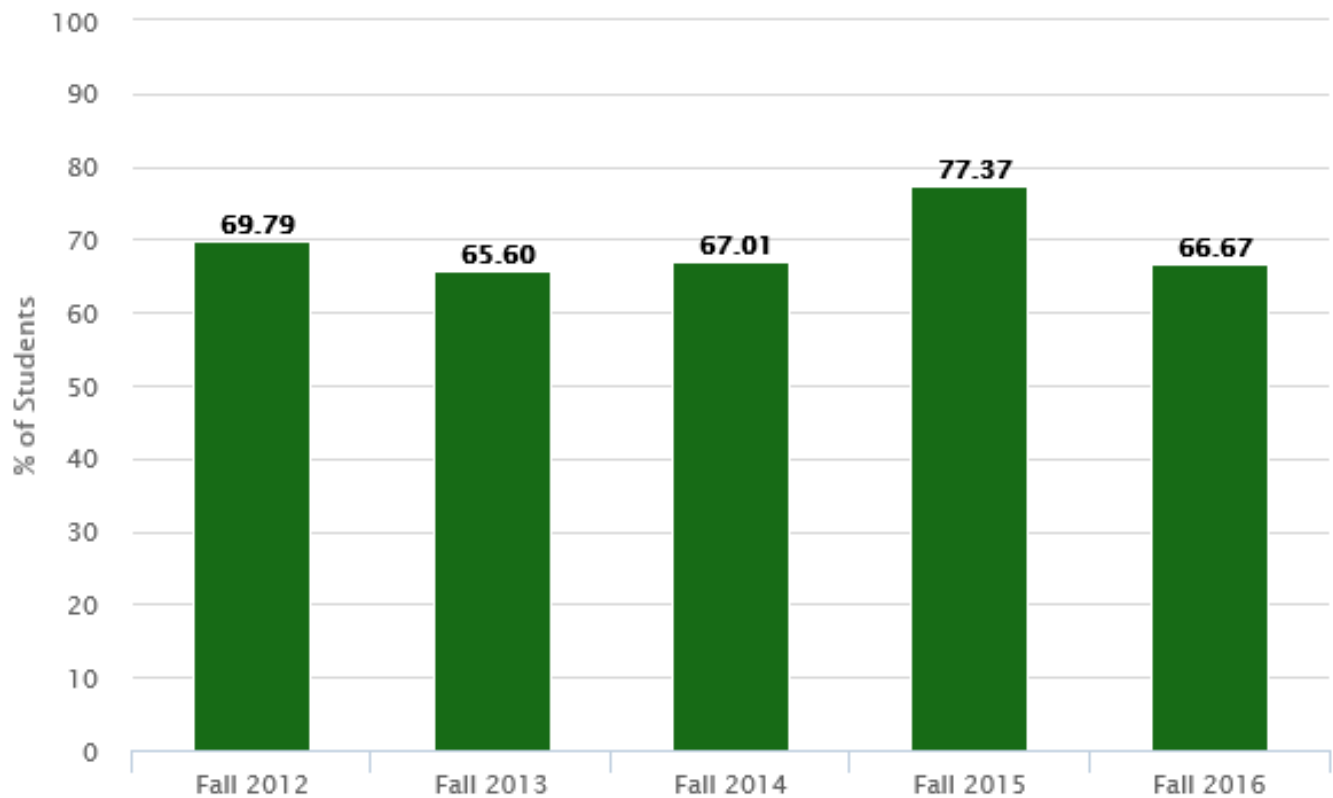
## Institutional Effectiveness Measures

### Student Success Measure 1: Developmental Education Success

#### Indicator 2: Developmental Reading Success

**Developmental Reading Success** measures students who were enrolled in developmental reading in the given fall term and earned a grade of C or higher. Harper's fall 2016 developmental reading success rate of 66.67% was relatively consistent with fall 2012 through fall 2014, achieving the 2016 target.

A larger percentage of students have entered Harper college-ready in reading in recent years, leading to a smaller number of students enrolling in developmental reading. In fall 2012, 437 students enrolled in developmental reading, while in fall 2016 only 164 students enrolled in developmental reading. Smaller numbers of students lead to increased variability in results from year to year.



**2016 Target:** Expected = 53.0-54.0%

**2016 Target Status:** Achieved

The expected target of 53.0-54.0% reflects the average of the developmental reading success rates from fall 2007 through fall 2011.

**Full definition:** Percent of students who were enrolled in developmental reading in the given fall term and earned a grade of C or higher.

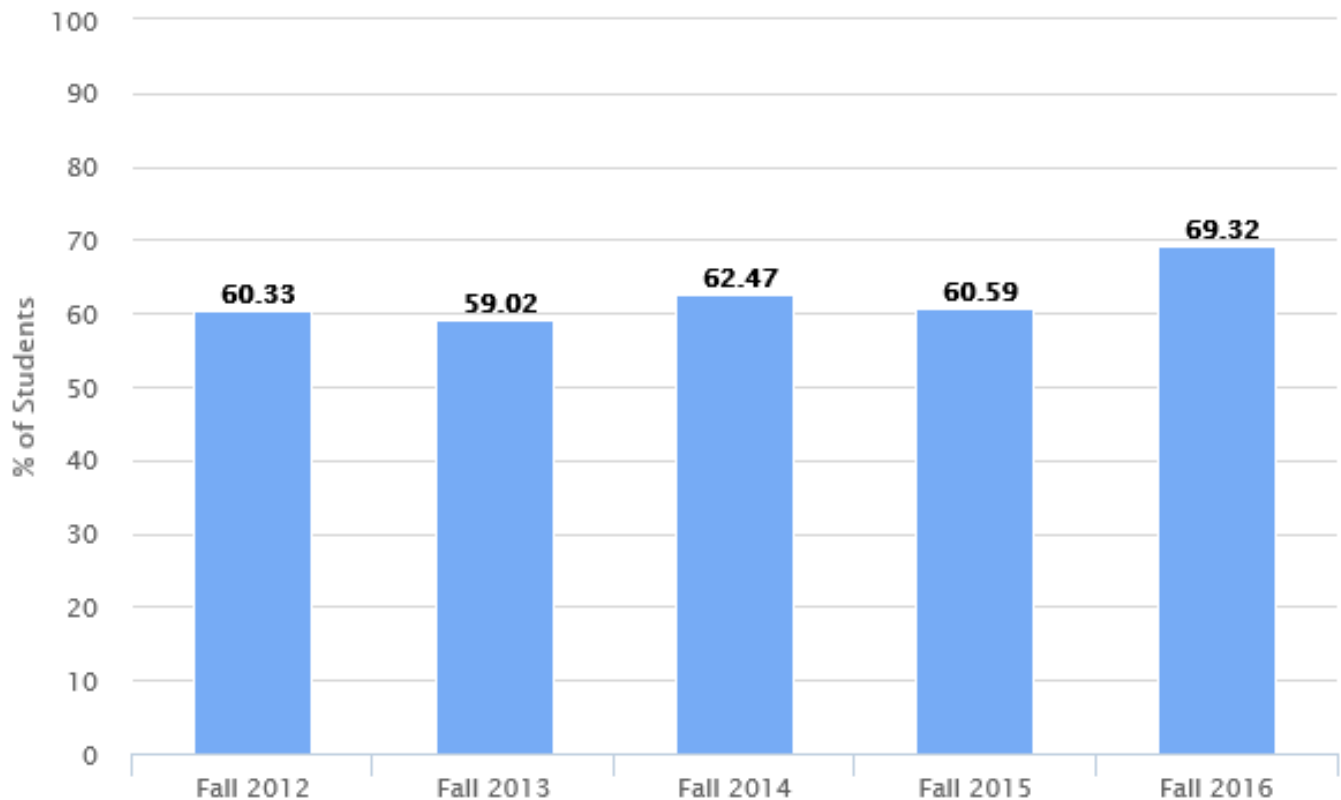
**Data source:** National Community College Benchmark Project (NCCBP)

## Institutional Effectiveness Measures

### Student Success Measure 1: Developmental Education Success

#### Indicator 3: Developmental Writing Success

**Developmental Writing Success** measures students who were enrolled in developmental English in the given fall term and earned a grade of C or higher. Harper's developmental writing success rate was relatively consistent from fall 2012 through fall 2015, and then increased substantially in fall 2016 to 69.32%, achieving the 2016 target.



**2016 Target:** Expected = 63.0-64.0%

**2016 Target Status:** Achieved

The expected target of 63.0-64.0% reflects the average of the developmental writing success rates from fall 2007 through fall 2011.

**Full definition:** Percent of students who were enrolled in developmental English (including ENG100) in the given fall term and earned a grade of C or higher.

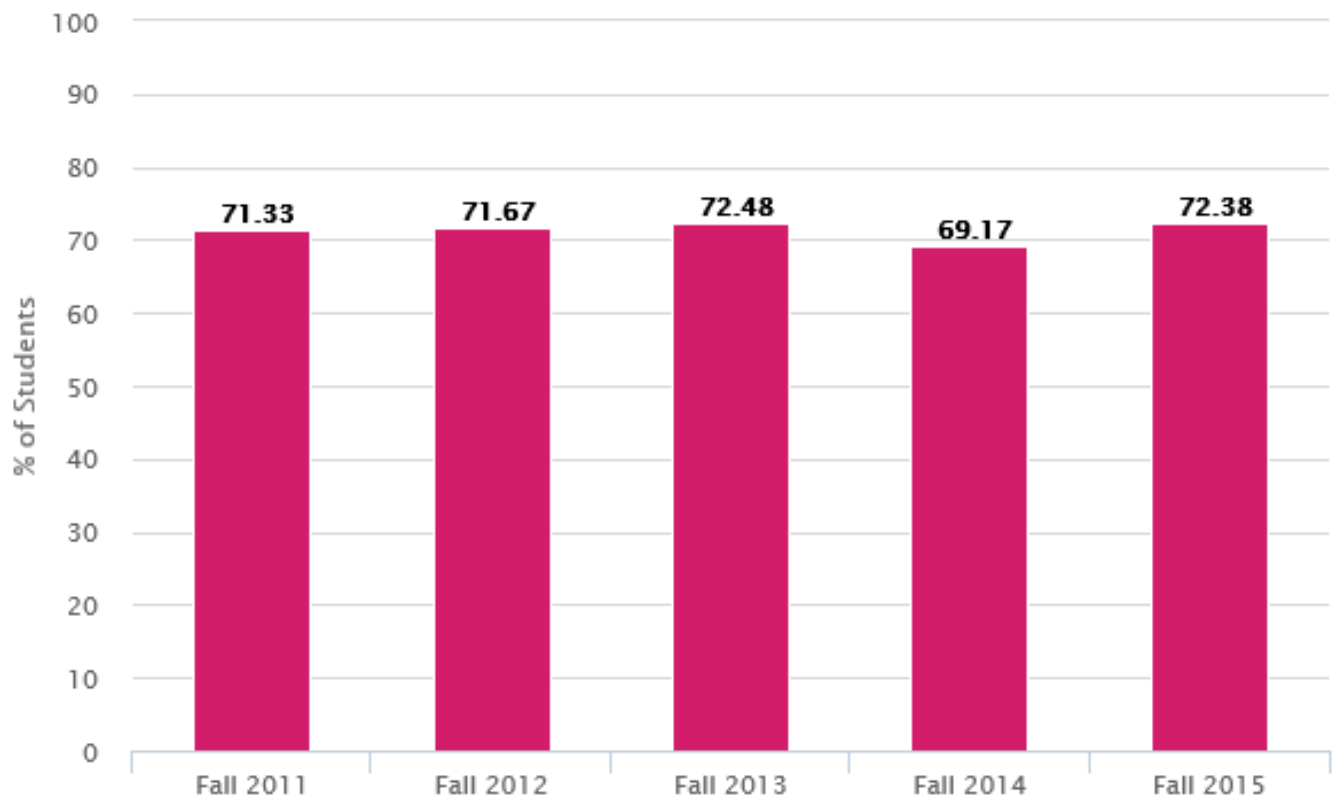
**Data source:** National Community College Benchmark Project (NCCBP)

## Institutional Effectiveness Measures

### Student Success Measure 2: Success of Developmental Students in Gateway Courses

#### Indicator 1: Success of Developmental Students in Gateway Math

**Success of Developmental Students in Gateway Math** measures students who successfully completed developmental math in the given fall semester and subsequently successfully completed college-level math before the end of the following fall semester, earning a grade of C or higher. Due to smaller numbers of students taking developmental math in recent years, the number of students included in this cohort has dropped from 286 students for the fall 2011 cohort to 105 students in the fall 2015 cohort. Despite these decreases, Harper’s success rate was relatively stable over time, and the fall 2015 success rate of 72.38% achieved the 2016 target.



**2016 Target:** Expected = 70.0-71.0%

**2016 Target Status:** Achieved

This target was corrected when the refocused IEMs were adopted in FY2015. The expected target of 70.0-71.0% reflects the average success rates of the corrected 2006 through 2010 data.

**Full definition:** Percent of students who successfully completed developmental math in the given fall semester and subsequently successfully completed college-level math before the end of the following fall semester, earning a grade of C or higher. Fall 2015 data represents students who successfully completed developmental math in fall 2015 and went on to successfully complete college-level math by fall 2016.

**Data source:** National Community College Benchmark Project (NCCBP)

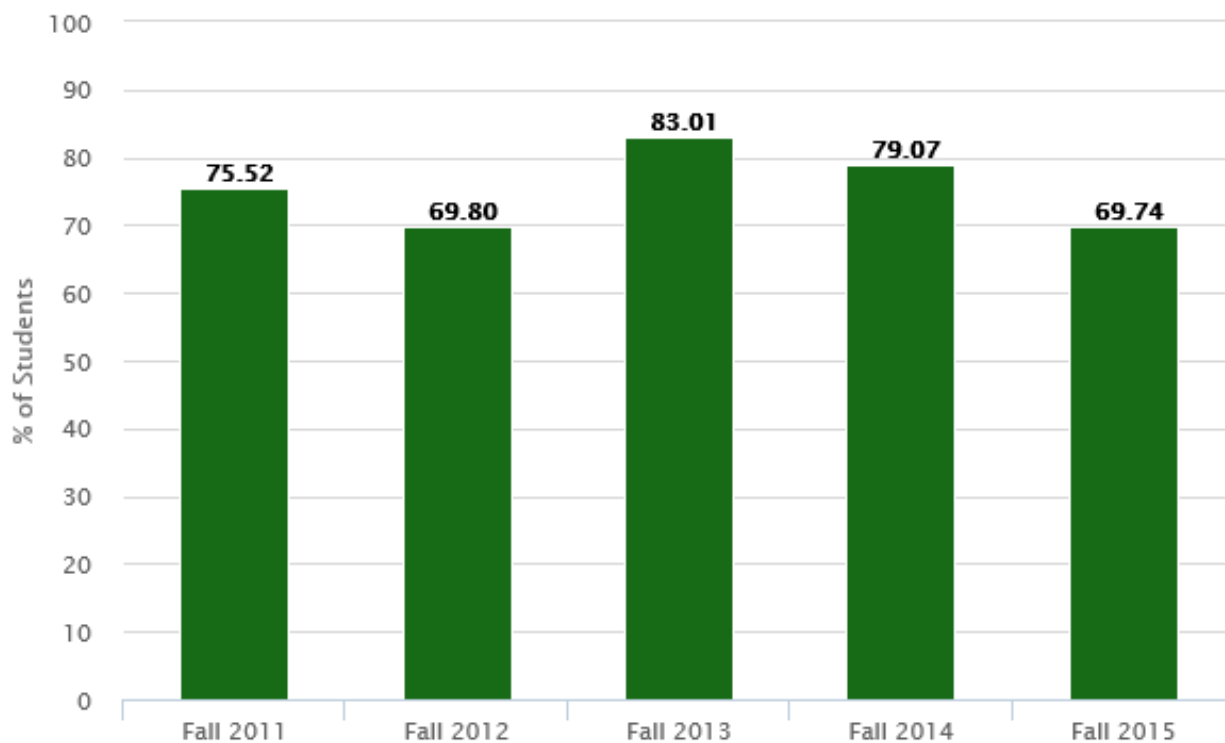


## Institutional Effectiveness Measures

### Student Success Measure 2: Success of Developmental Students in Gateway Courses

#### Indicator 2: Success of Developmental Students in Gateway English

**Success of Developmental Students in Gateway English** measures students who successfully completed developmental English in the given fall semester and subsequently successfully completed college-level English course before the end of the following fall semester. Due to smaller numbers of students taking developmental reading and writing in recent years, the number of students included in this cohort has dropped from 192 students in the fall 2011 cohort to 76 students in the fall 2015 cohort. Smaller numbers of students can lead to increased variability in results from year to year, and the success rate for gateway English varied substantially from fall 2011 to fall 2015. In three of the last five years the success rate was at or above the target, however the fall 2015 rate of 69.74% did not achieve the 2016 target.



**2016 Target:** Expected = 75.0-76.0%

**2016 Target Status:** Not Achieved

This target was corrected when the refocused IEMs were adopted in FY2015. The expected target of 75.0-76.0% reflects the average success rates of the corrected 2006 through 2010 data.

**Full definition:** Percent of students who successfully completed developmental English in the given fall semester and subsequently successfully completed college-level English before the end of the following fall semester, earning a grade of C or higher. Fall 2015 data represents students who successfully completed developmental English in fall 2015 and went on to successfully complete college-level English by fall 2016.

**Data source:** National Community College Benchmark Project (NCCBP)

## Institutional Effectiveness Measures

### Student Success Measure 2: Success of Developmental Students in Gateway Courses

#### Indicator 3: Success in 0 to 15 Courses

**Success in 0 to 15 Courses** measures success rates (C or higher) of students enrolled in the identified 0-15 courses during the given fall semester. These rates are compared to the college-level course average. Success rates for both the 0-15 courses and the overall college-level course average have been consistent over the past five years. In fall 2016, there was a success gap of 6.23% between the college-level average and the 0-15 courses. The 2016 target was not achieved.



**2016 Target:** Stretch = A percentage equivalent to the overall success rate in college-level courses (currently 73.20%)

**2016 Target Status:** Not Achieved

This indicator was added to the refocused IEMs in FY2015. The stretch target is aligned with the target set by the 0-15 Strategy Team of the 2010-2015 Strategic Plan.

**Full definition:** Success rates (C or higher) for the 0-15 courses in the given fall term. The 0-15 courses are typically 100-level high enrollment courses with success rates below the college-level course average. The 0-15 courses include the following: Accounting 101, Computer Information Systems 101, Economics 211, English 101, History 111, Law Enforcement and Justice Administration 101, Management 111, Math 103, Psychology 101, Sociology 101 and Speech 101.

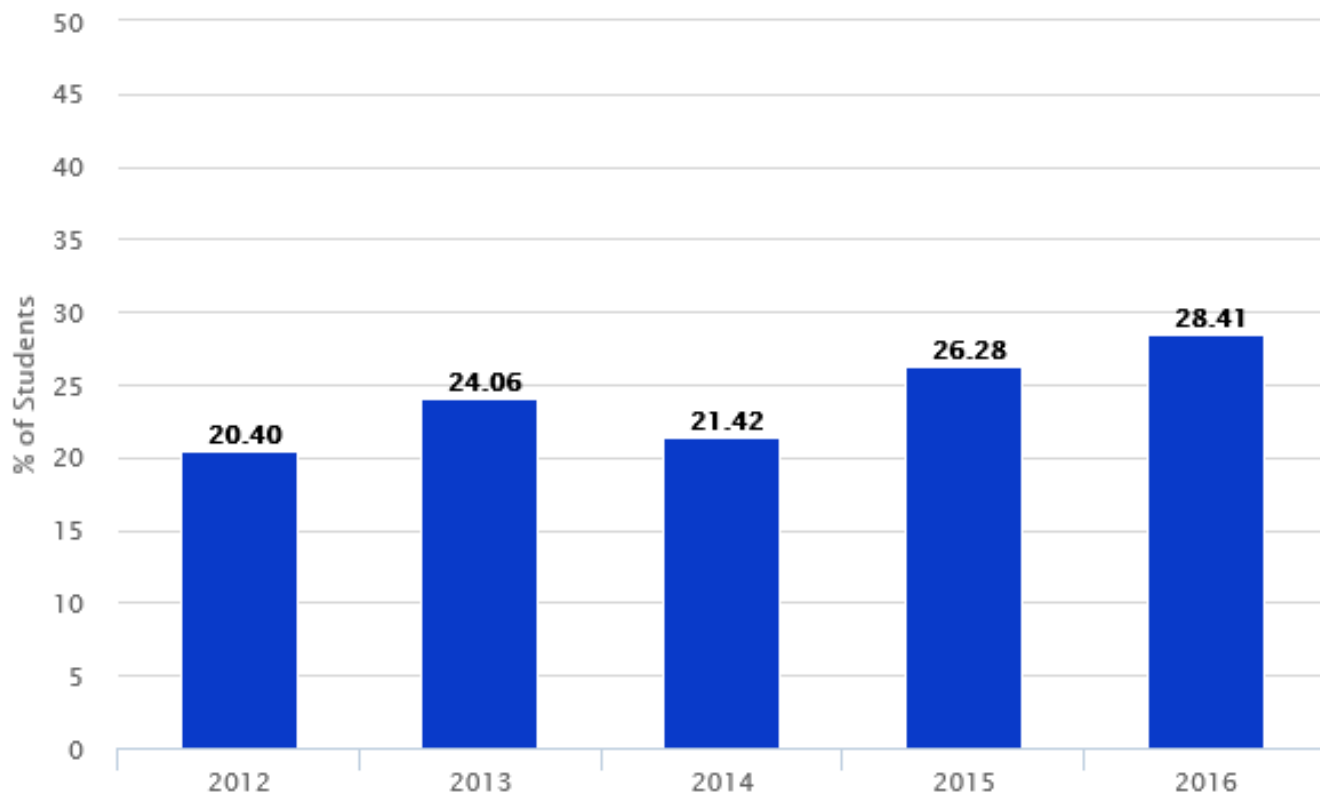
**Data source:** Harper College Office of Institutional Research

## Institutional Effectiveness Measures

### Student Success Measure 3: Advancement

#### Indicator 1: Graduation Rate

**Graduation Rate** measures first-time, full-time, degree/certificate-seeking students who completed a credential within three years of enrolling at Harper. Harper's graduation rate increased to a high of 28.41% in 2016, achieving the 2016 target.



**2016 Target:** Improvement = 16.0-17.0%

**2016 Target Status:** Achieved

The improvement target of 16.0-17.0% reflects a 1-2% increase in the average of graduation rates from 2008 through 2011.

**Full definition:** Percent of first-time, full-time, degree/certificate-seeking students who completed a degree or certificate within three years of initial enrollment.

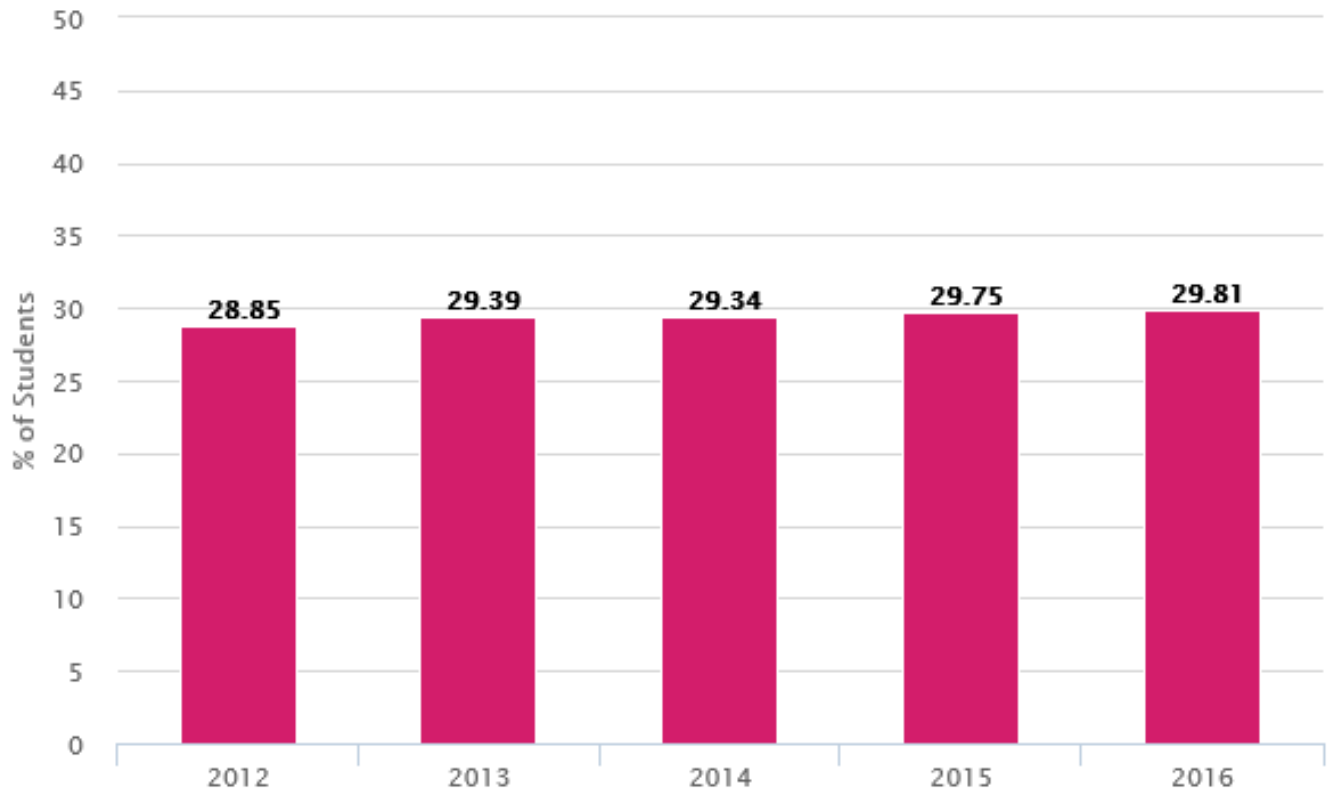
**Data source:** Integrated Postsecondary Education Data System (IPEDS) – Three-year rate (2016 data represents students who enrolled at Harper in fall 2013 and completed a degree or certificate by summer 2016)

## Institutional Effectiveness Measures

### Student Success Measure 3: Advancement

#### Indicator 2: Transfer Rate

**Transfer Rate** measures first-time, full-time, degree/certificate-seeking students who enrolled at another institution within three years of enrolling at Harper. Transfer rate does not include students who graduated and transferred, and is therefore impacted by increases in graduation rate. Harper's transfer rate has remained steady in recent years and is currently at 29.81%, not achieving the 2016 target.



**2016 Target:** Expected = 34.0-35.0%

**2016 Target Status:** Not Achieved

The expected target of 34.0-35.0% reflects the average transfer rate from 2007 through 2011.

**Full definition:** Percent of first-time, full-time, degree/certificate-seeking students who enrolled at another institution within three years of initial enrollment (does not include completers who transfer).

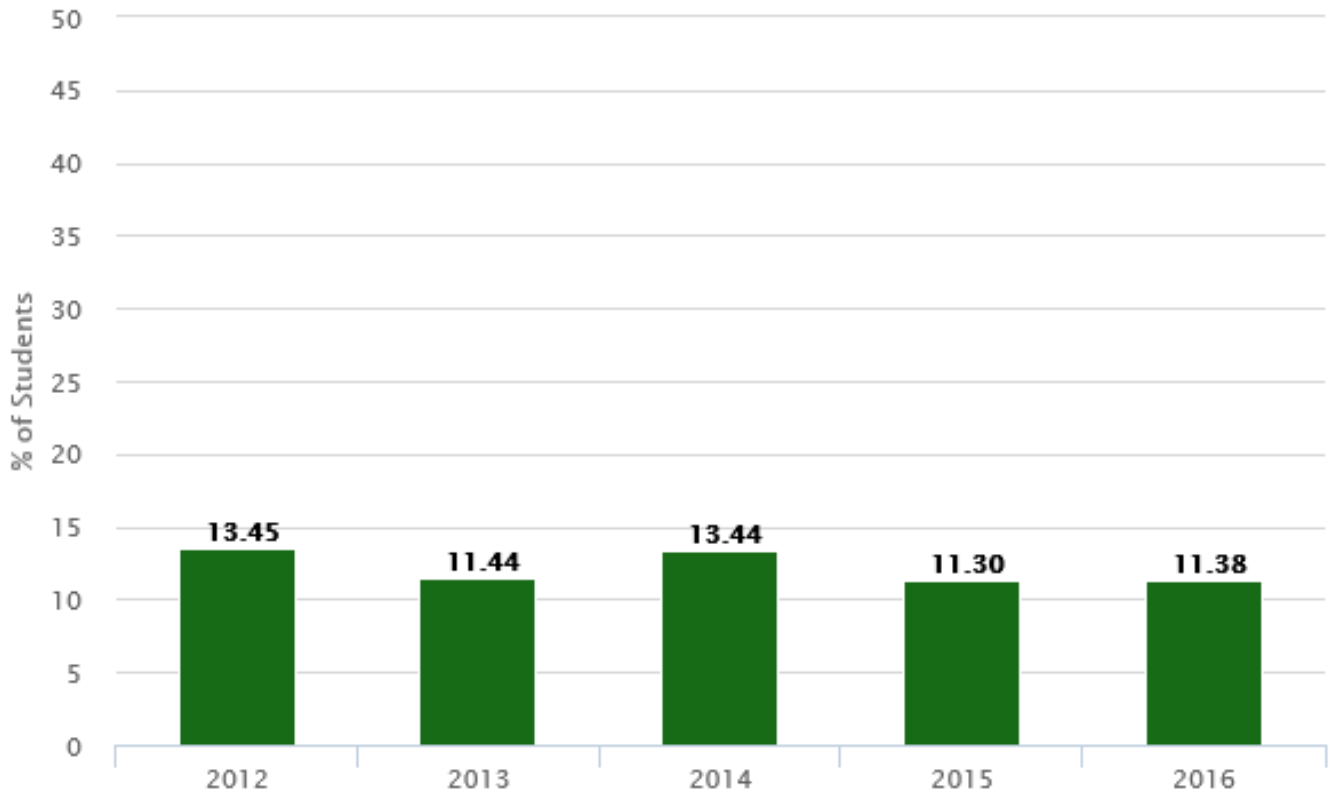
**Data source:** Integrated Postsecondary Education Data System (IPEDS) – Three-year rate (2016 data represents students who enrolled at Harper in fall 2013 and enrolled at another institution by summer 2016)

## Institutional Effectiveness Measures

### Student Success Measure 3: Advancement

#### Indicator 3: Still Enrolled

**Still Enrolled** measures first-time, full-time, degree/certificate-seeking students who are still enrolled three years after initial enrollment. Students who graduated or transferred are not included in this indicator, even if they continue to take courses at the College. Harper's still enrolled rate has fluctuated over time, and the 2016 rate of 11.38% did not achieve the 2016 target.



**2016 Target:** Stretch = 19.0-20.0%

**2016 Target Status:** Not Achieved

This indicator was added to the refocused IEMs in FY2015. The stretch target is based on the Graduation, Transfer and Advancement Rates that were set in FY2012.

**Full definition:** Percent of first-time, full-time, degree/certificate-seeking students who are still enrolled three years after initial enrollment (does not include completers who continue at the College).

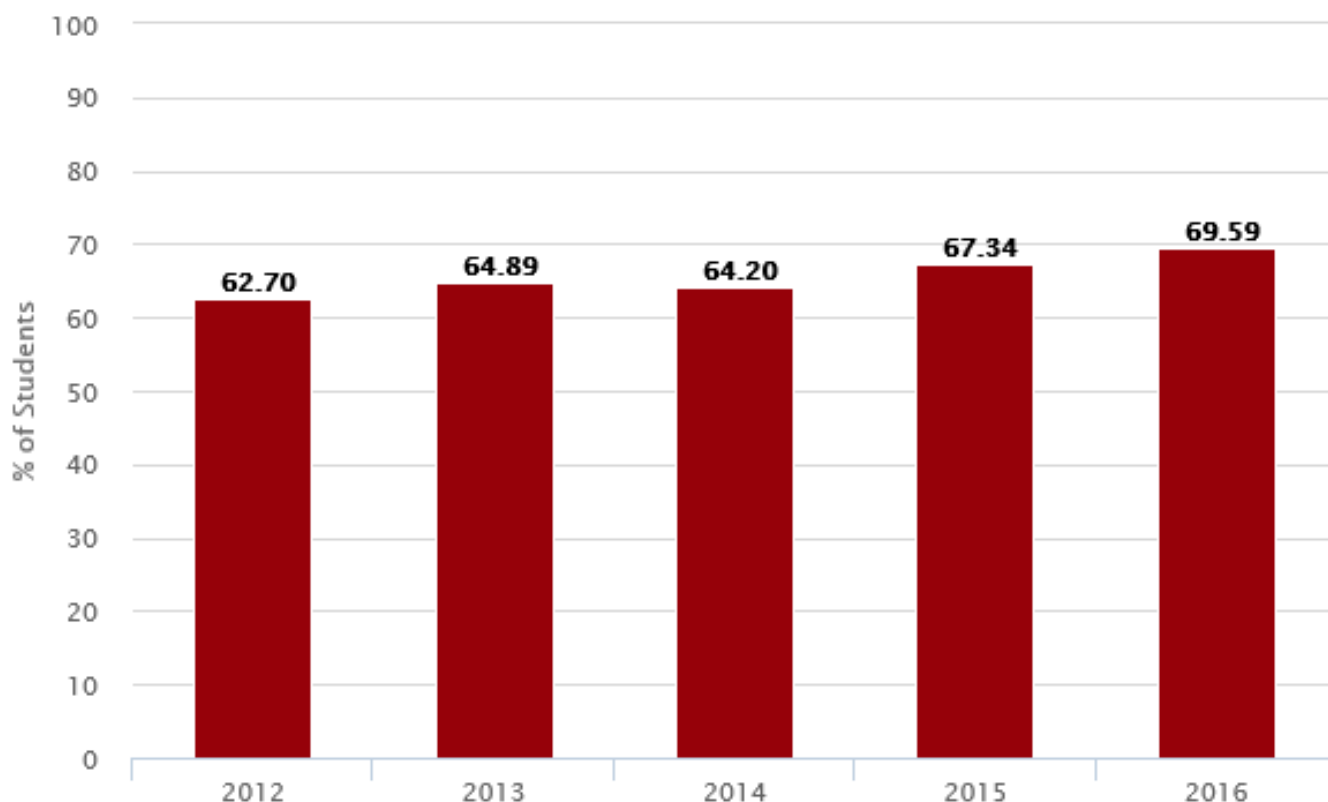
**Data source:** Integrated Postsecondary Education Data System (IPEDS) - Three-year rate (2016 data represents students who enrolled at Harper in fall 2013 and are still enrolled by summer 2016)

## Institutional Effectiveness Measures

### Student Success Measure 3: Advancement

#### Indicator 4: Advancement Rate

**Advancement Rate** measures first-time, full-time, degree/certificate-seeking students who graduated, transferred or continued to enroll at Harper after three years. Harper's advancement rate has increased over time to a five-year high of 69.59% in 2016. However, the 2016 advancement rate did not achieve the 2016 target.



**2016 Target:** Stretch = 77.0-78.0%

**2016 Target Status:** Not Achieved

The stretch target of 77.0-78.0% reflects a four-percentage point increase beyond the average advancement rate from 2007 through 2011.

**Full definition:** Percent of first-time, full-time, degree/certificate-seeking students who initially enrolled fall semester and who by summer three years later graduated, transferred or continued to enroll at Harper.

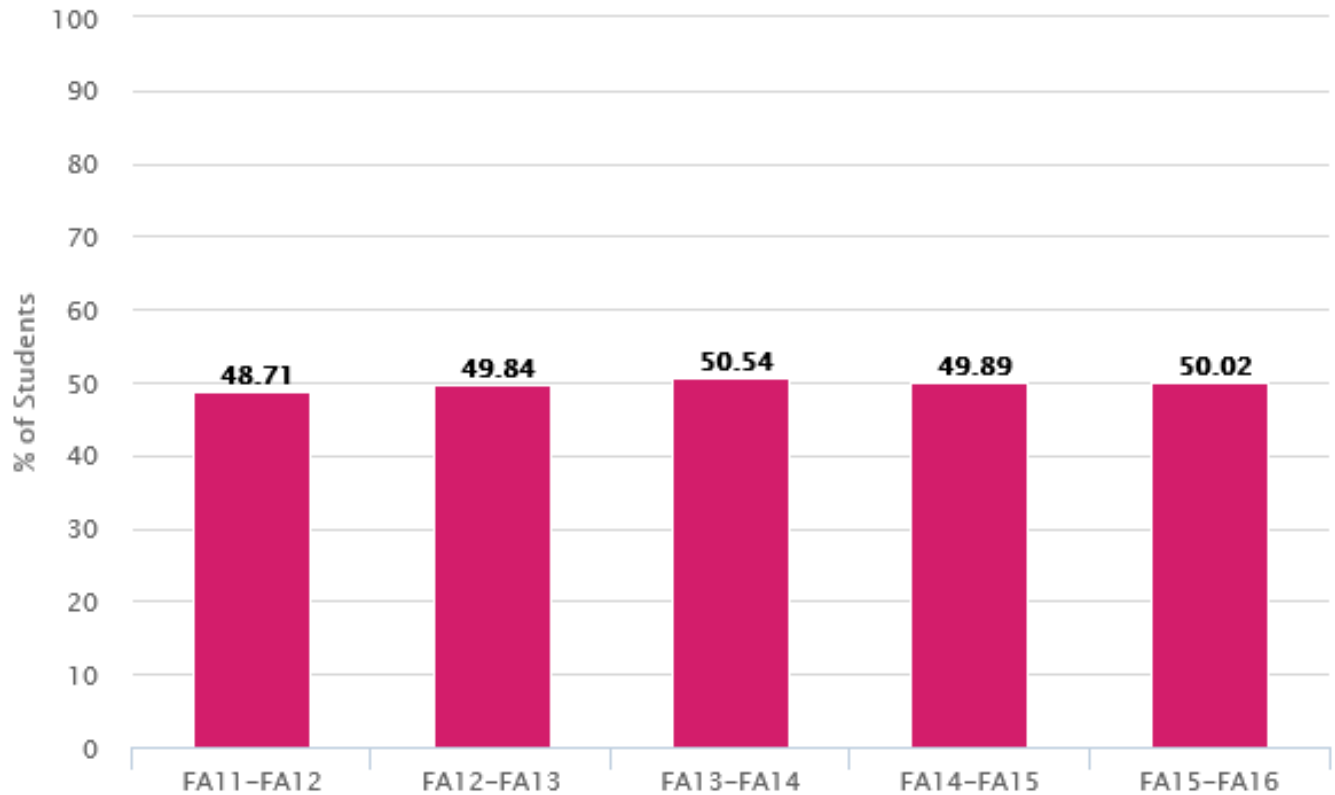
**Data source:** Integrated Postsecondary Education Data System (IPEDS) – Three-year rate (2016 data represents students who enrolled at Harper in fall 2013 and graduated, transferred or continued to enroll at Harper by summer 2016)

## Institutional Effectiveness Measures

### Student Success Measure 4: Student Persistence

#### Indicator 1: Persistence Rate: Fall to Fall

**Persistence Rate: Fall to Fall** measures all students who were enrolled at Harper in the given fall semester and then re-enrolled the following fall semester. Harper's fall to fall persistence rate has increased in recent years. The current fall to fall persistence rate of 50.02% achieved the 2016 target.



**2016 Target:** Improvement = 50.0-51.0%

**2016 Target Status:** Achieved

This target was corrected when the refocused IEMs were adopted in FY2015. The improvement target of 50.0-51.0% reflects a two-percentage point increase beyond the average of the corrected 2006 through 2010 data.

**Full definition:** Percent of all credit students (excluding high school students) who attend Harper in the fall and re-enroll the following fall.

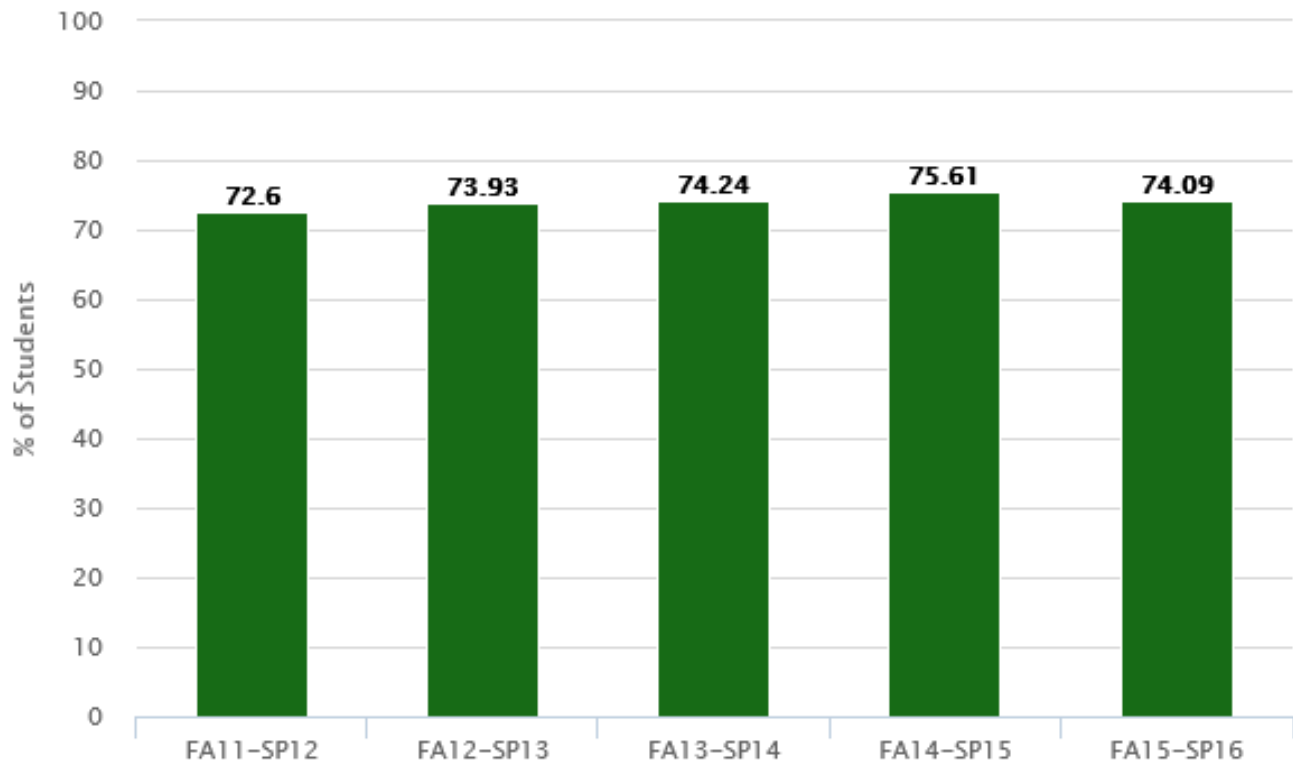
**Data source:** National Community College Benchmark Project (NCCBP)

## Institutional Effectiveness Measures

### Student Success Measure 4: Student Persistence

#### Indicator 2: Persistence Rate: Fall to Spring

**Persistence Rate: Fall to Spring** measures all students who were enrolled at Harper in the given fall semester and re-enrolled in the spring semester of the same fiscal year. Harper's fall to spring persistence rate has increased in recent years. The current fall to spring persistence rate of 74.09% achieved the 2016 target.



**2016 Target:** Stretch = 74.0-75.0%

**2016 Target Status:** Achieved

This target was corrected when the refocused IEMs were adopted in FY2015. The stretch target of 74.0-75.0% reflects a three-percentage point increase beyond the average of the corrected 2007 through 2011 data.

**Full definition:** Percent of all credit students (excluding high school students) who attend Harper in the fall and re-enroll spring of the same fiscal year.

**Data source:** National Community College Benchmark Project (NCCBP)

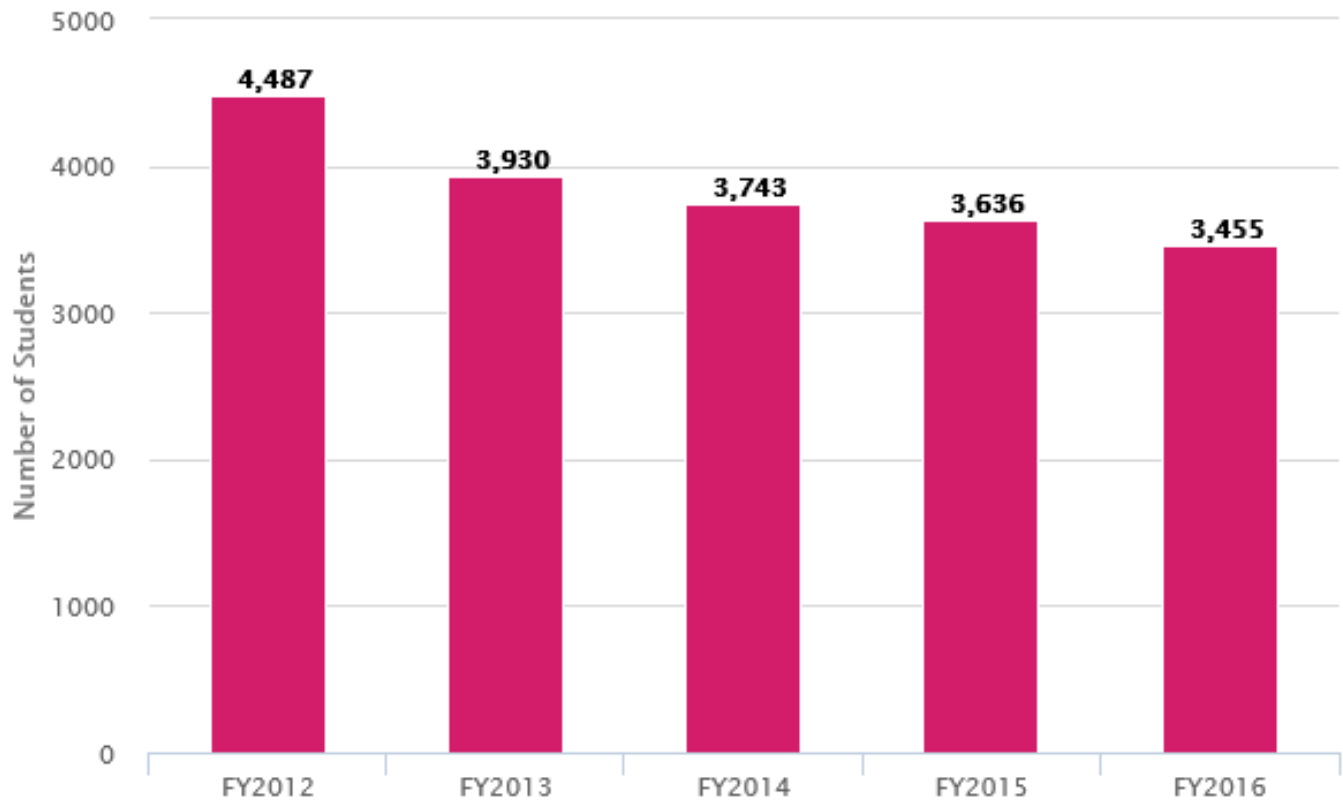


## Institutional Effectiveness Measures

### Student Success Measure 5: Annual Completions

#### Indicator 1: Credentials Conferred

**Credentials Conferred** measures the number of degrees and certificates conferred during the given fiscal year. After a dramatic increase in FY2012, the number of credentials conferred has been steadily decreasing each year. Despite this decrease, the 2016 target of 3,362 credentials was achieved.



**2016 Target:** Stretch = 3,362 – Annual institutional goal set by the College

**Current Target Status:** Achieved

This indicator was added to the refocused IEMs in FY2015. The stretch target is based on an annual five-percent increase in credentials leading to Harper’s 2020 goal of 10,604.

**Full definition:** The number of degrees and certificates conferred during the given fiscal year.

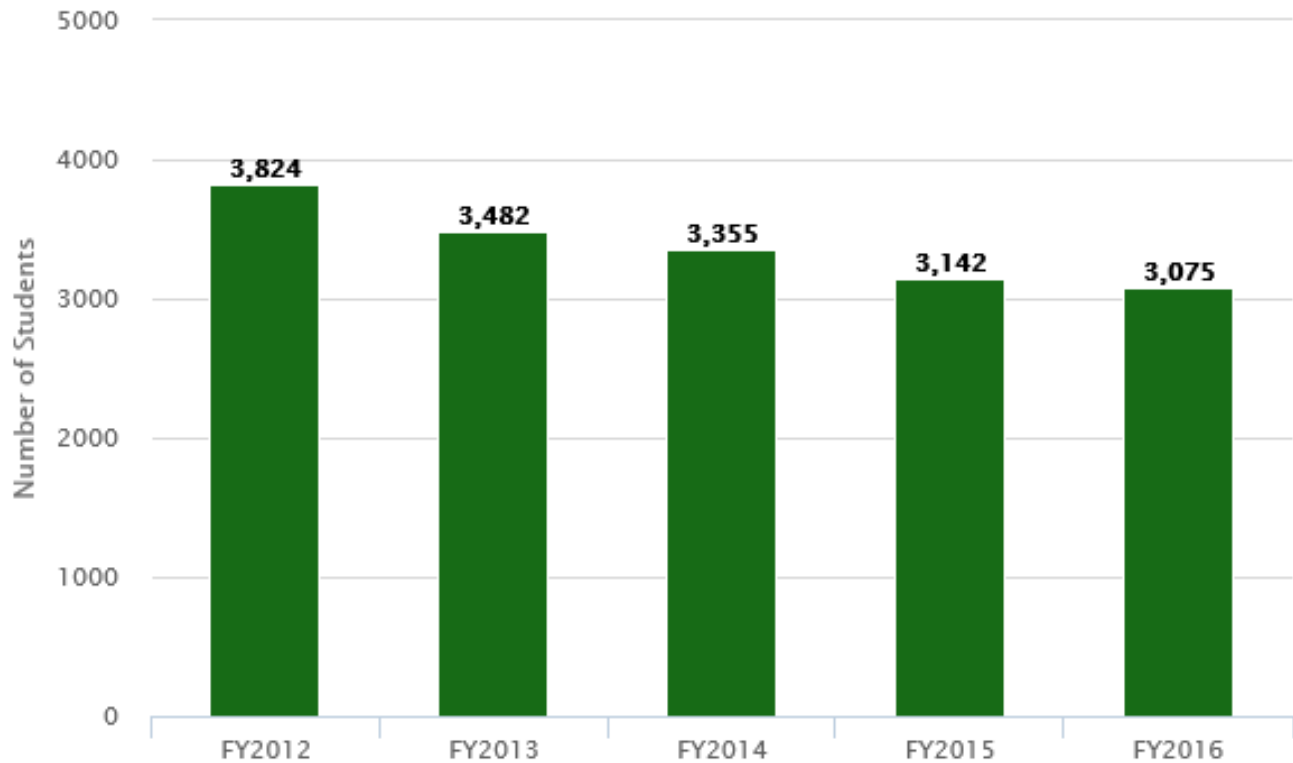
**Data source:** Harper College Enrollment Services

## Institutional Effectiveness Measures

### Student Success Measure 5: Annual Completions

#### Indicator 2: Completers

**Completers** measures the number of students who earned one or more credentials during the given fiscal year. After a dramatic increase in FY2012, the number of completers has been steadily decreasing. Despite this decrease, the 2016 target of 2,994 completers was achieved.



**2016 Target:** Stretch = 2,994 – Aligned with 5% annual increase for credentials.

**Current Target Status:** Achieved

This indicator was added to the refocused IEMs in FY2015. The stretch target is based on an annual five-percent increase in completers that aligns with the Harper’s 2020 goal of 10,604 additional credentials.

**Full definition:** The number of students who earn one or more credentials during the given fiscal year.

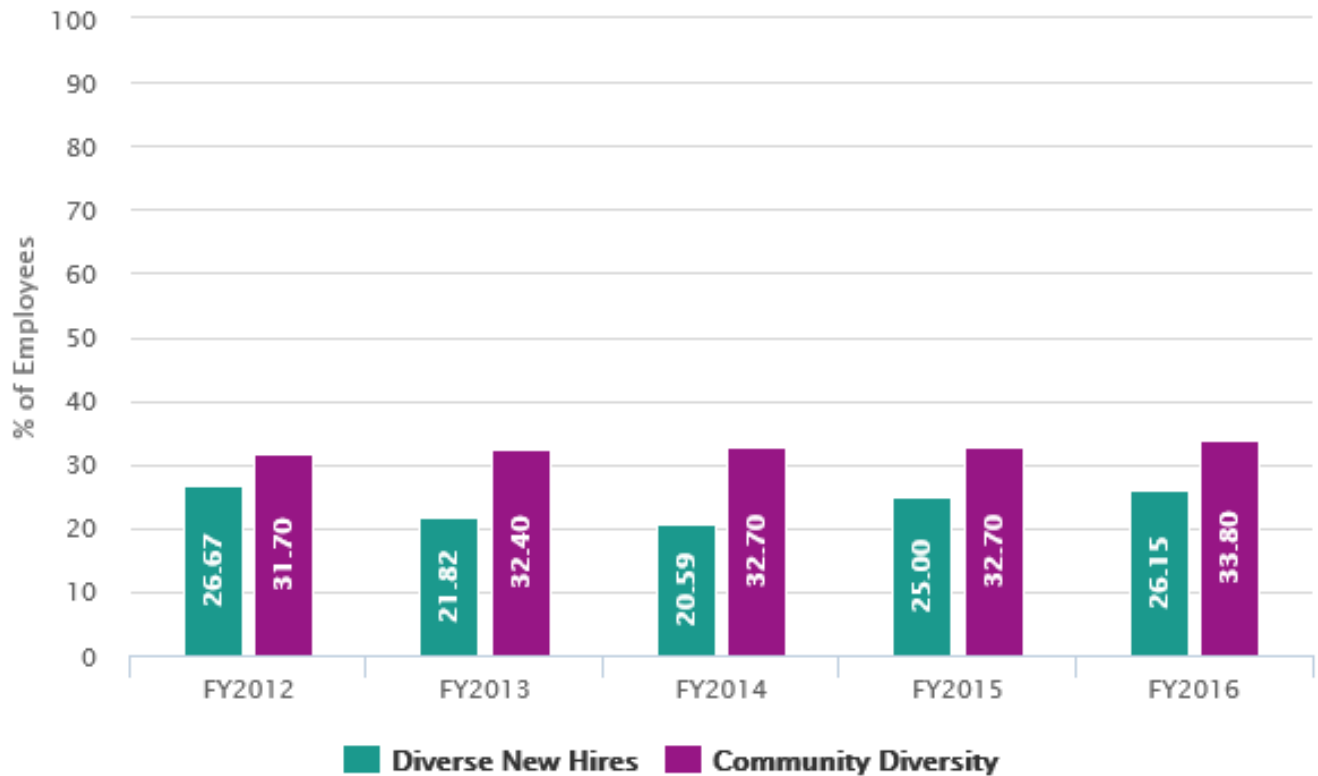
**Data source:** Integrated Postsecondary Education Data System (IPEDS)

## Institutional Effectiveness Measures

### Institutional Success Measure 1: Employee Diversity

#### Indicator 1: Diverse New Hires

**Diverse New Hires** measures the percentage of diverse new hires each year. Since 2010, the district’s diversity has gradually increased and reached a high of 33.8% in 2016. During the same time period, the percentage of diverse new hires at Harper has fluctuated. The 2016 rate of 26.15% did not meet the 2016 target.



**2016 Target:** Stretch = A percentage equivalent to, or exceeding, the percentage of ethnically and racially diverse district residents

**2016 Target Status:** Not Achieved

The stretch target aligns diversity of new College hires with community diversity.

**Full definition:** The percentage of diverse new hires each year.

*Note: The classification of diverse is limited to standard Equal Employment Opportunity Commission recognized racial and ethnic categories including African American, American Indian/Alaskan Native, Asian/Pacific Islander and Hispanic/Latino.*

**Data source:** American Community Survey estimates, Harper College Human Resources (reported year is actual fiscal year)

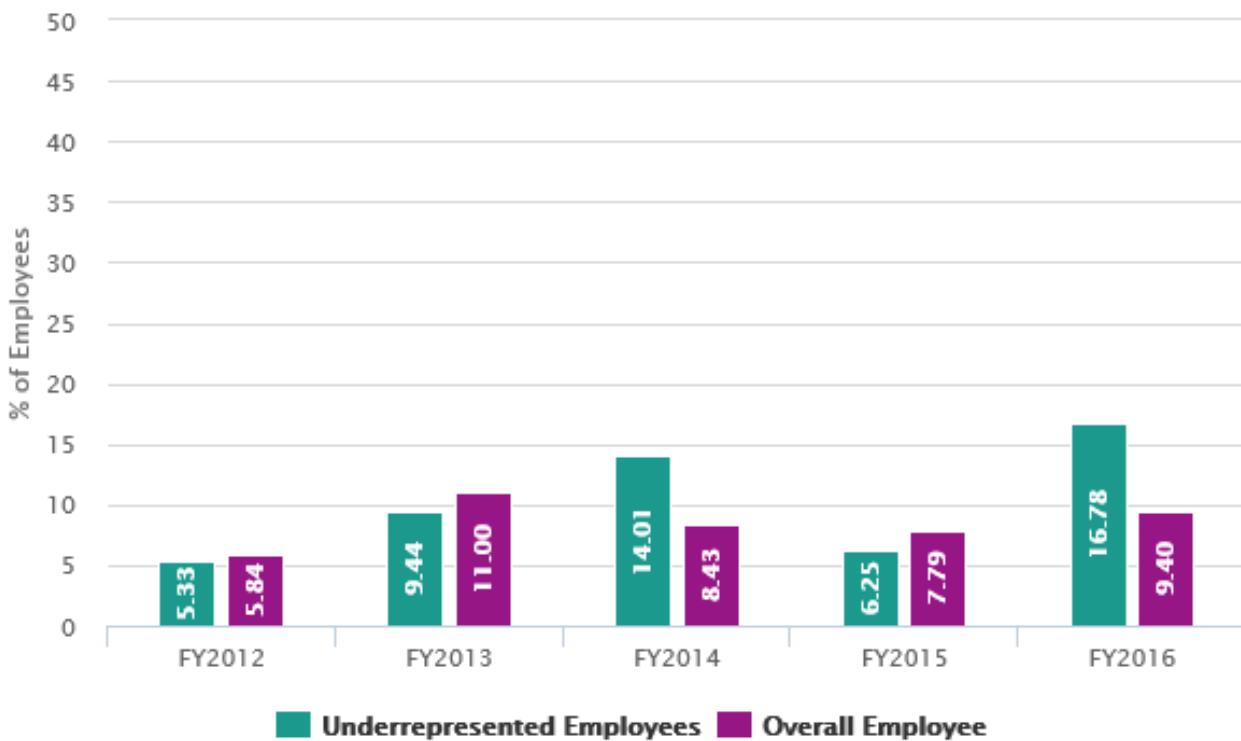
*Note: Not included in these data are Adjuncts, Continuing Education Instructors, Clinical Supervisors, Coaches, Contingent Workers, Student Aides, Temporary Employees and Tutors.*

**Institutional Effectiveness Measures**  
**Institutional Success Measure 1: Employee Diversity**

**Indicator 2: Underrepresented Employee Separations**

**Underrepresented Employee Separations** measures the percentage of underrepresented employees who separate from the College through voluntary resignation. The 2016 voluntary separation rate of underrepresented employees increased to 16.78%, and was above the overall employee separation rate of 9.4%. The underrepresented employee separation rate did not achieve the 2016 target.

There is a relatively small number of employees voluntarily resigning from the College each year. For example, 65 employees voluntarily resigned in FY2016. These smaller annual numbers lead to increased variability in results from year to year. In three of the last five years, the underrepresented employee separation rate was lower than the overall employee separation rate.



**2016 Target:** Improvement = The percentage of underrepresented employees who separate from the College should be consistent with, or less than, each year's overall employee separation rate.

**2016 Target Status:** Not Achieved

The improvement target aligns underrepresented employee separation with overall employee separation.

**Full definition:** The percentage of underrepresented employees who voluntarily separate from the College.

*Note: The classification of diverse is limited to standard Equal Employment Opportunity Commission recognized racial and ethnic categories including African American, America Indian/Alaskan Native, Asian/Pacific Islander and Hispanic/Latino.*

**Data source:** Harper College Human Resources

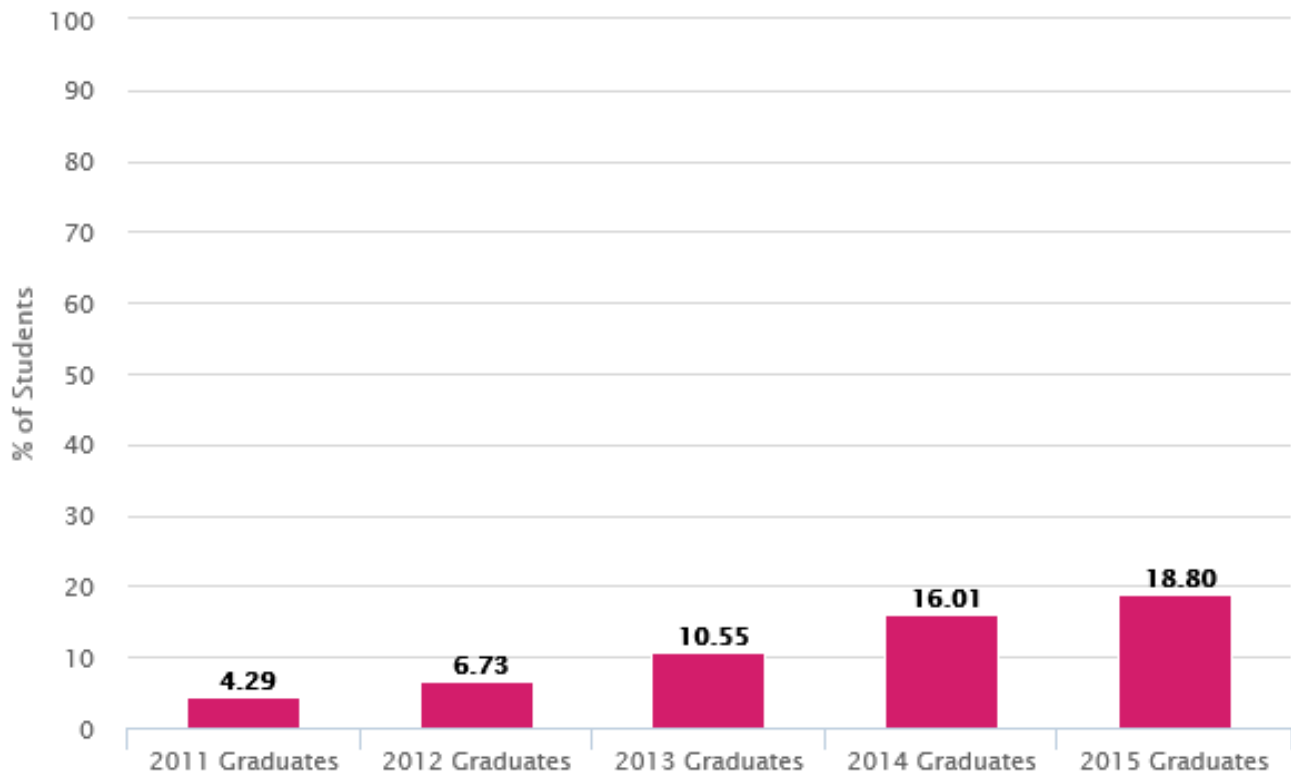
*Note: Not included in these data are Adjuncts, Continuing Education Instructors, Clinical Supervisors, Coaches, Contingent Workers, Student Aides, Temporary Employees and Tutors.*

## Institutional Effectiveness Measures

### Institutional Success Measure 2: High School Market Penetration

#### Indicator 1: Dual/Concurrent Credit Penetration Rate

**Dual/Concurrent Credit Penetration Rate** measures the percent of total district high school students who enrolled at Harper at any time prior to high school graduation. Harper's dual/concurrent penetration rate increased from 4.29% in 2011 to 18.80% in 2015. The dual/concurrent penetration rate did not achieve the target.



**2016 Target:** Stretch = 24.0-25.0%

**2016 Target Status:** Not Achieved

This indicator was added to the refocused IEMs in FY2015 as a subset of new in college penetration rate. The stretch target of 24.0-25.0% reflects the expected linear increase based on the 2012 through 2014 data.

**Full definition:** The percent of total district high school students who enroll at Harper at any time prior to high school graduation and do not enroll at Harper within one year of high school graduation.

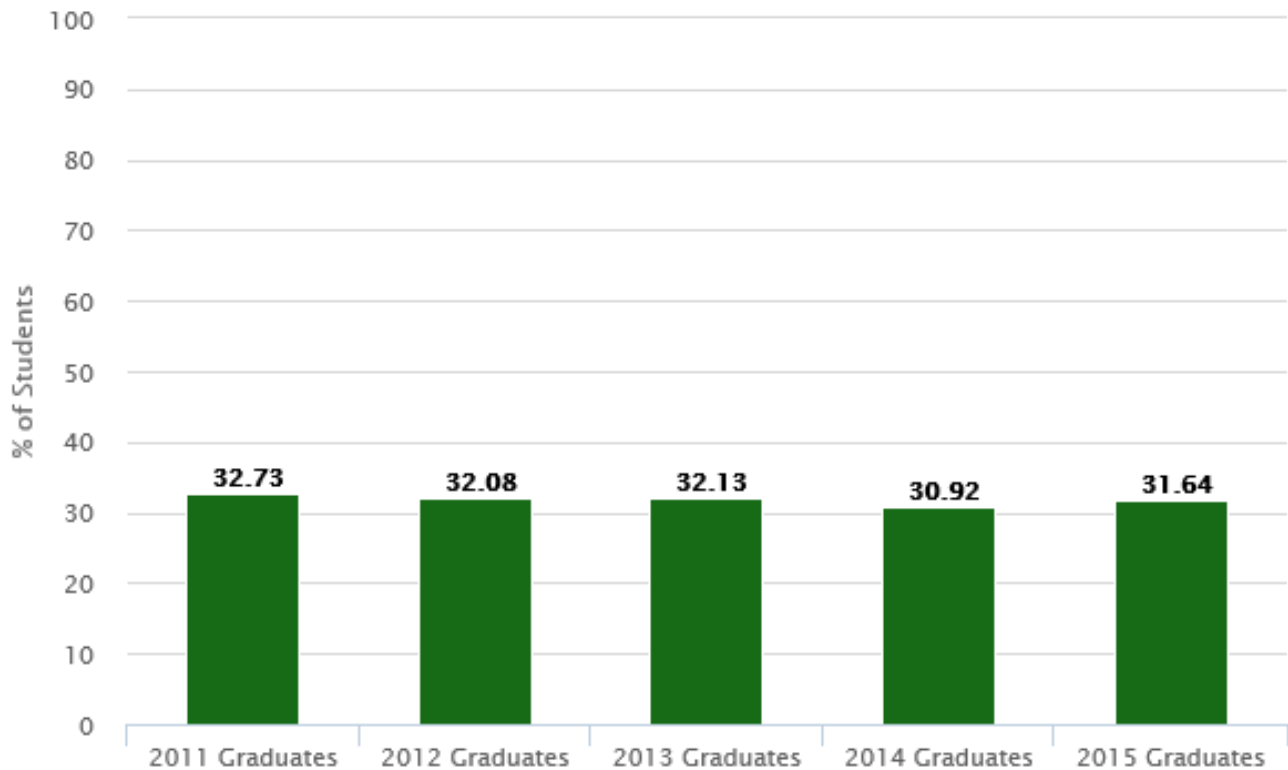
**Data source:** Harper College Office of Institutional Research

## Institutional Effectiveness Measures

### Institutional Success Measure 2: High School Market Penetration

#### Indicator 2: Post-High School Penetration Rate

**Post-High School Penetration Rate** measures the percent of total district high school graduates who enrolled at Harper at any time within one year post-high school graduation. Harper's post-high school penetration rate decreased to its lowest level in 2014. Despite a slight increase in 2015, the post-high school penetration rate did not achieve the target.



**2016 Target:** Expected = 32.0-33.0%

**2016 Target Status:** Not Achieved

This indicator was added to the refocused IEMs in FY2015 as a subset of new in college penetration rate. The expected target of 32.0-33.0% reflects the average success rates of the 2009 through 2013 data.

**Full definition:** The percent of total district high school graduates who enroll at Harper at any time within one year post-high school graduation.

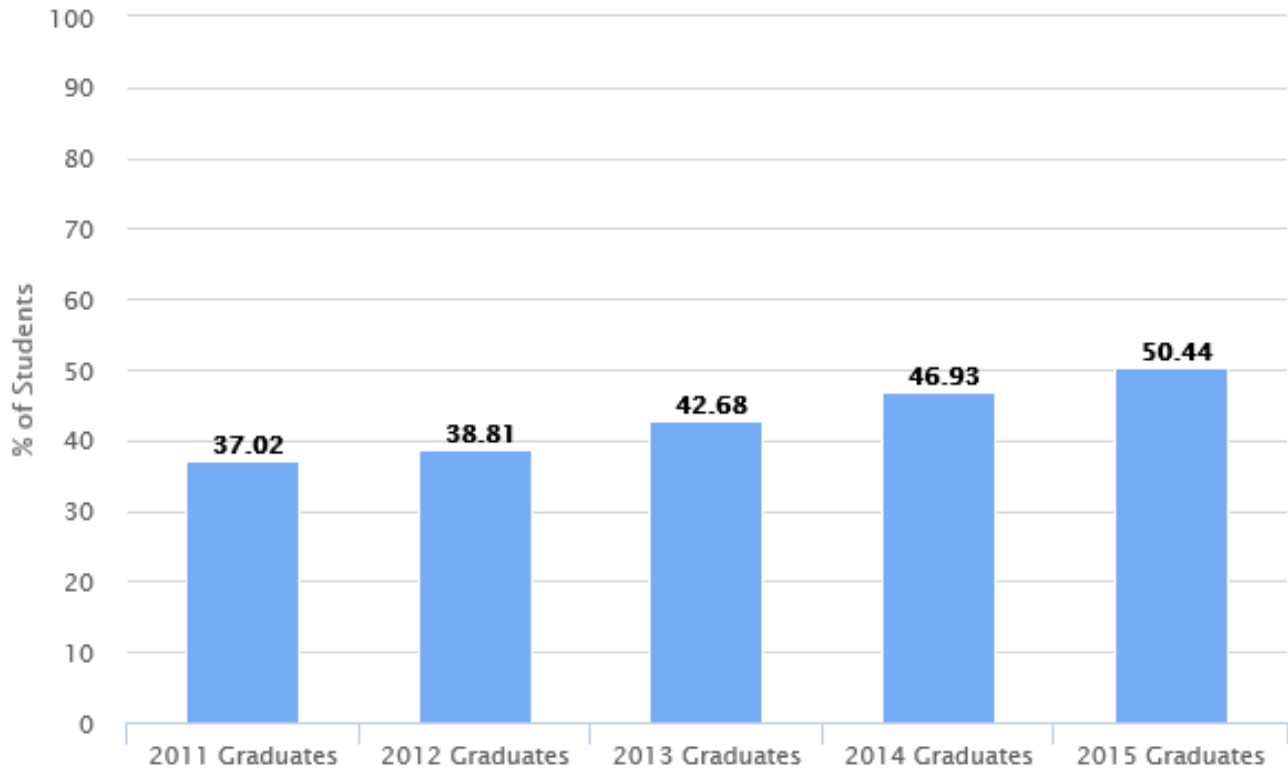
**Data source:** National Community College Benchmark Project (NCCBP)

## Institutional Effectiveness Measures

### Institutional Success Measure 2: High School Market Penetration

#### Indicator 3: New in College Penetration Rate

**New in College Penetration Rate** measures the percent of total district high school graduates who enrolled at Harper at any time within one year of high school graduation. Harper's new in college penetration rate increased to a high of 50.44% with the 2015 graduating class, achieving the target.



**2016 Target:** Improvement = 38.0-39.0%

**2016 Target Status:** Achieved

This indicator was added to the refocused IEMs in FY2015. The improvement target of 38.0-39.0% reflects a two-percentage point increase beyond the average of the 2006 through 2010 data.

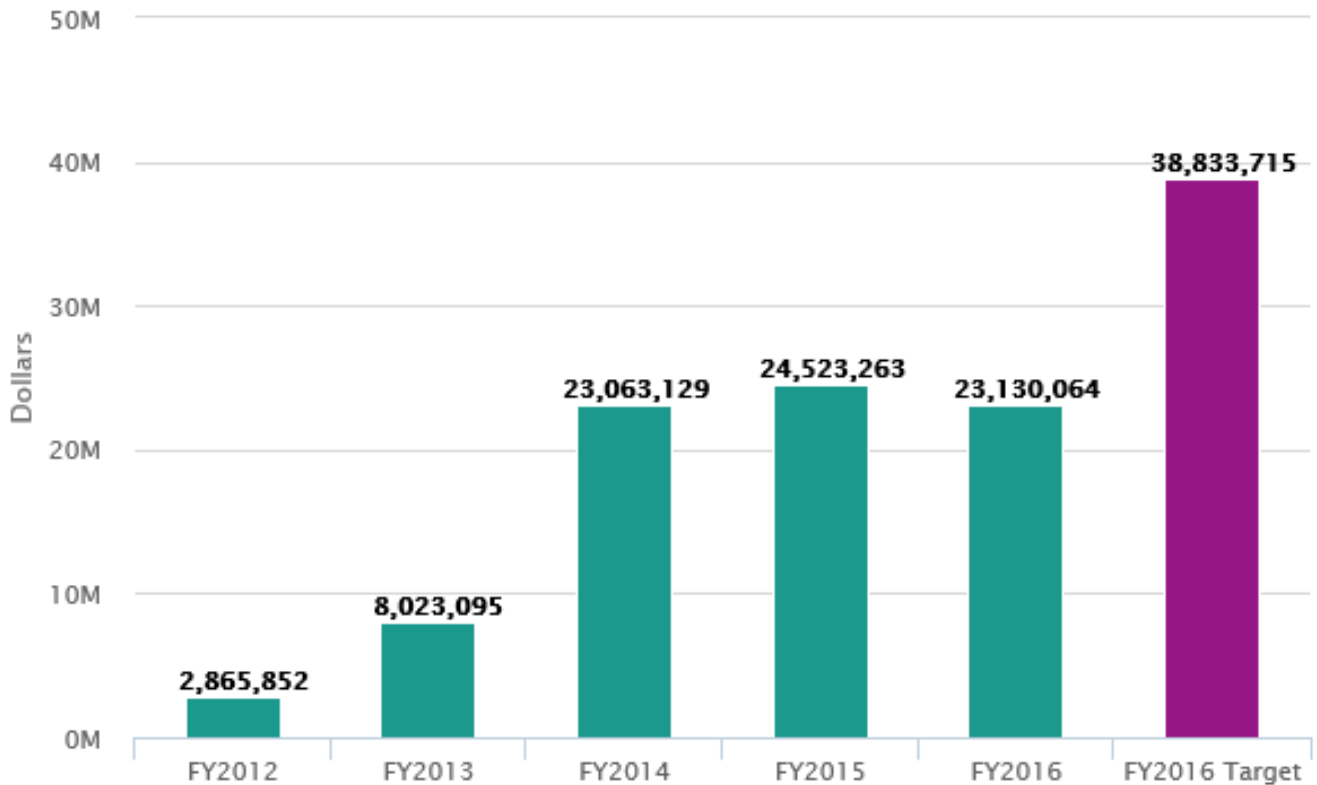
**Full definition:** The percent of total district high school graduates (including dual-credit) who enroll at Harper at any time within one year of high school graduation.

**Data source:** National Community College Benchmark Project (NCCBP) and Harper College Office of Institutional Research

## Institutional Effectiveness Measures Institutional Success Measure 3: Facilities

### Indicator 1: Major Capital Expenditures

**Major Capital Expenditures** measures the annual amount spent for new buildings, renovations and additions. FY2016 expenditures did not achieve the 2016 target due to the construction delay on the Canning Center as well as changes in start dates for other major capital projects. However, all major projects other than the Canning Center have been completed on time.



**2016 Target:** Expected = An amount equivalent to the amount of planned expenditures (\$38,833,715).

**2016 Target Status:** Not Achieved

This indicator was added to the refocused IEMs in FY2015. The expected target is aligned with planned expenditures.

**Full definition:** The amount spent for new buildings, renovations and additions.

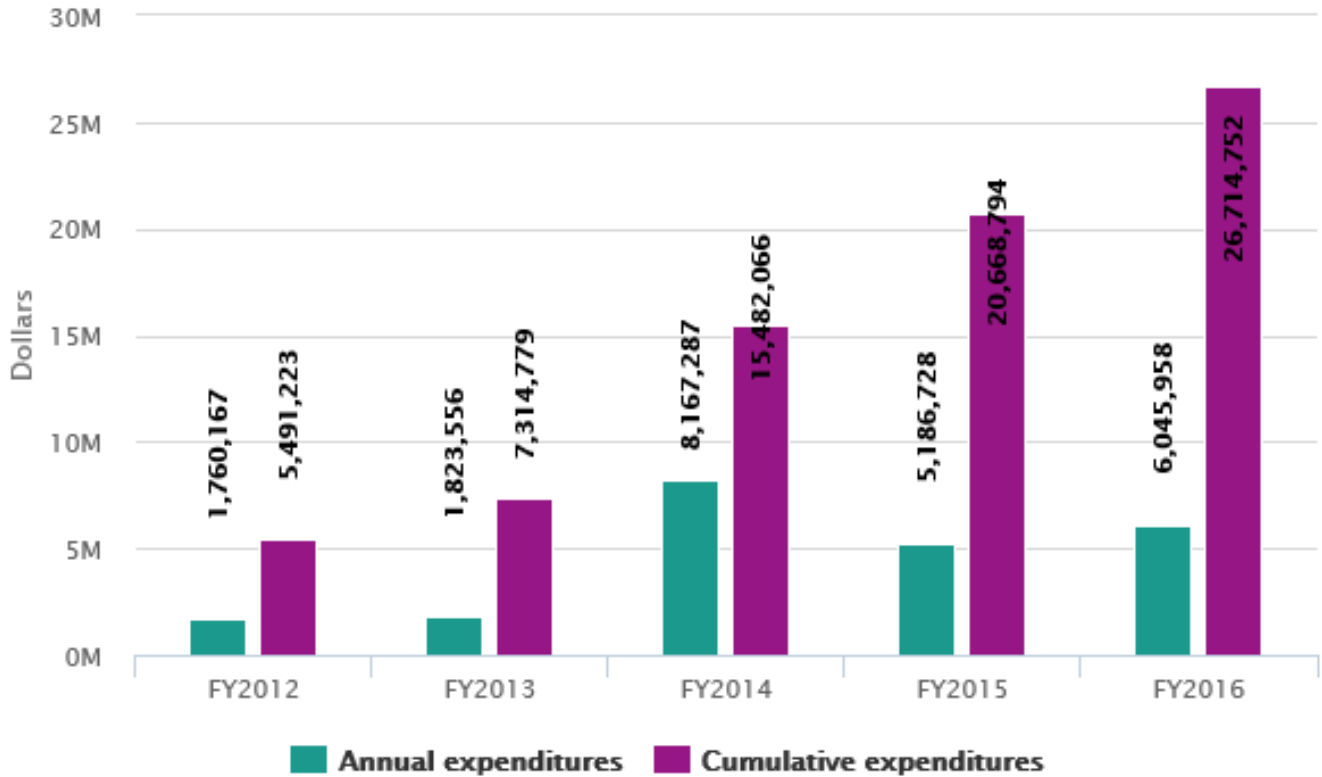
**Data source:** Harper College Administrative Services



**Institutional Effectiveness Measures**  
**Institutional Success Measure 3: Facilities**

**Indicator 2: Major Preventative Maintenance Expenditures**

**Major Preventative Maintenance Expenditures** measures the amount of preventative maintenance funds expended. Major preventative maintenance expenditures are reported in annual and cumulative amounts. The College spent \$26.7 million of preventative maintenance funds through FY2016, just below 2016 target.



**2016 Target:** Expected = \$27-28 million

**2016 Target Status:** Not Achieved

This indicator was added to the refocused IEMs in FY2015. The expected target is based on progress to the goal of \$40 million in preventative maintenance expenditures between FY2010 and FY2019.

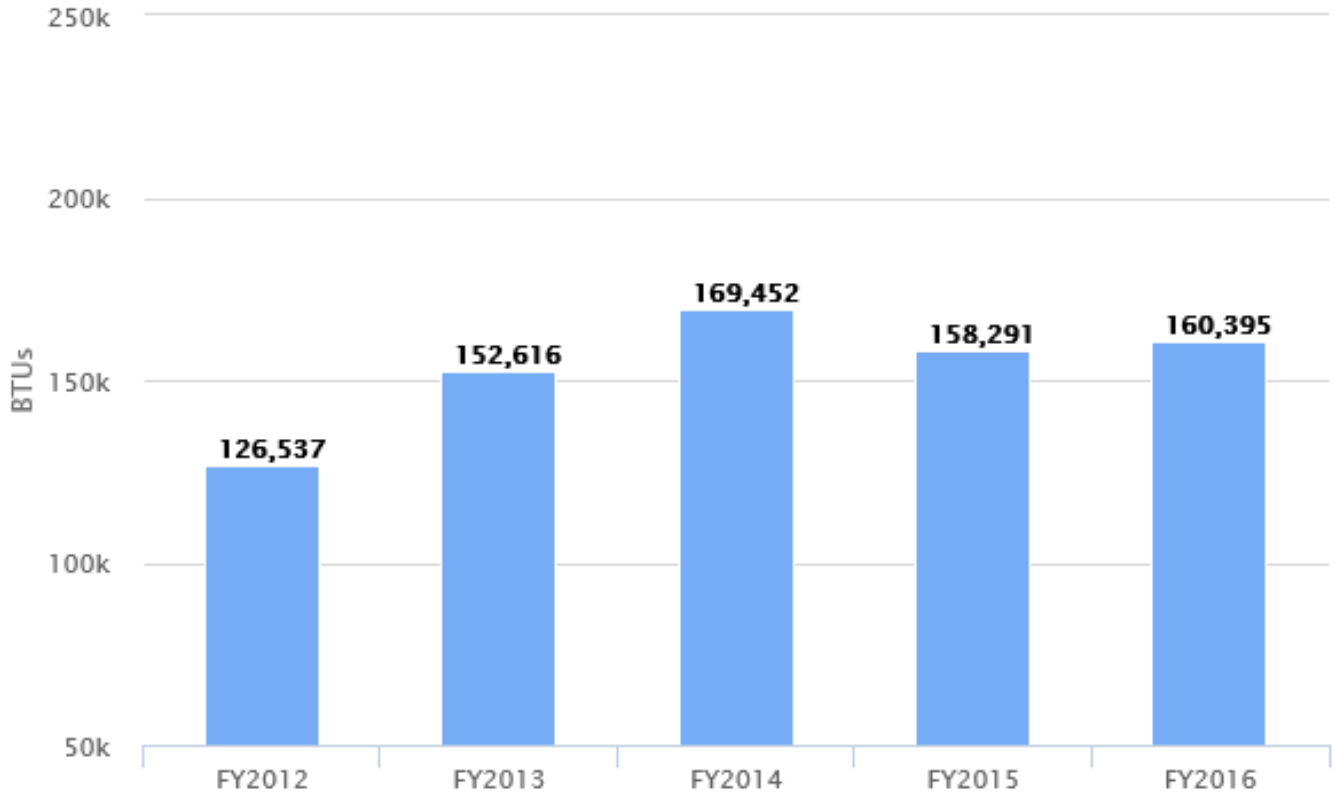
**Full definition:** The amount of the \$40 million allocated for preventative maintenance expended.

**Data source:** Harper College Administrative Services

## Institutional Effectiveness Measures Institutional Success Measure 3: Facilities

### Indicator 3: Energy Consumption

**Energy Consumption** measures the energy consumed by fuel per gross square foot (GSF) of campus space, measured in British thermal units (BTUs). Harper's energy consumption for 2016 (160,395 BTU/GSF) achieved the 2016 target.



**2016 Target:** Improvement = 160,000-169,999 BTU/GSF

**2016 Target Status:** Achieved

The improvement target of 160,000-169,999 BTU/GSF reflects a 20,000 BTU/GSF decrease from the average 2007 through 2011 data.

**Full definition:** Energy consumed by fuel per GSF of campus space, measured in British thermal units (BTUs).

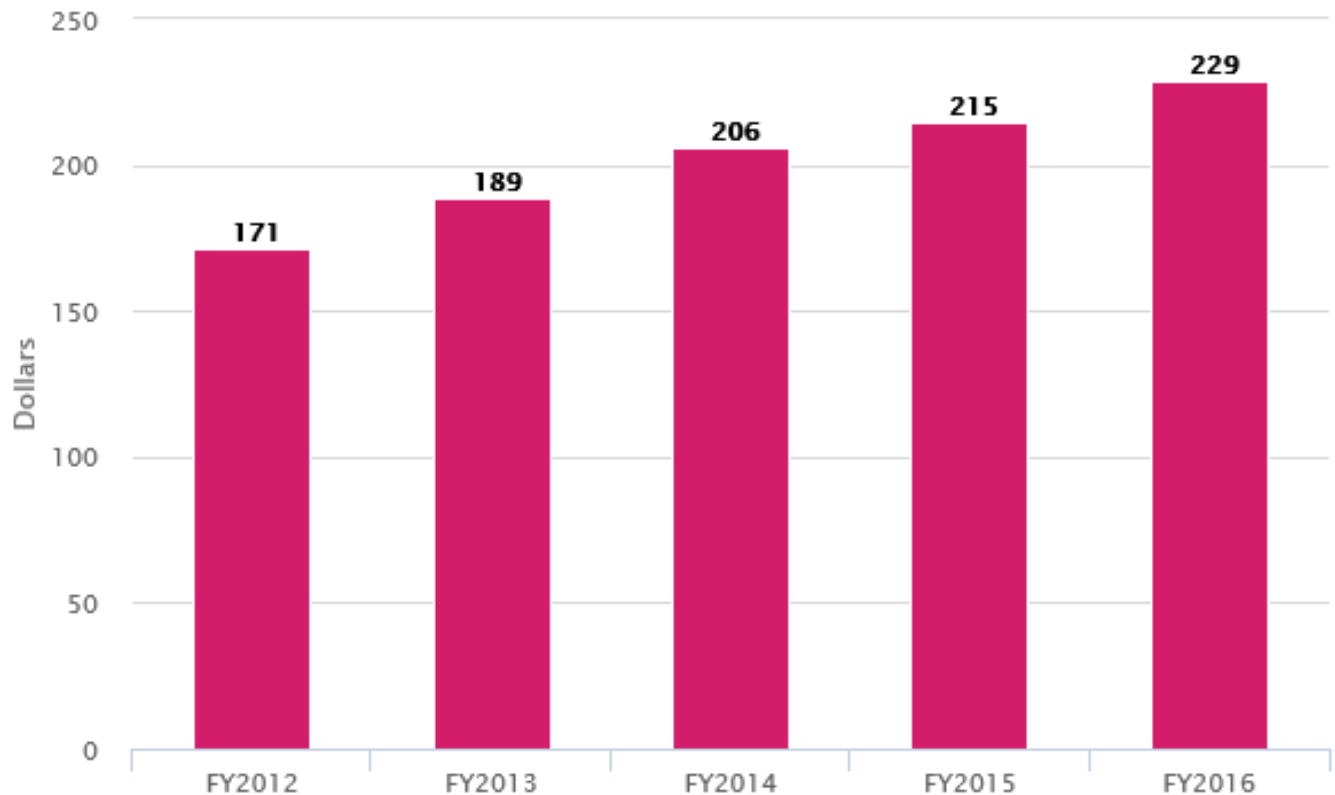
**Data source:** Sightlines

## Institutional Effectiveness Measures

### Institutional Success Measure 4: Instructional Cost

#### Indicator 1: Cost Per Credit Hour

**Cost Per Credit Hour** measures total direct credit instructional expenditures divided by total number of credit hours. While College spending has slowed in recent years, the decrease in enrollment has impacted instructional cost. Harper's cost per credit hour of \$229 has increased over time, and did not achieve the 2016 target.



**2016 Target:** Expected = \$171-\$175

**2016 Target Status:** Not Achieved

The expected target of \$171-\$175 reflects the linear cost increase from FY2007 through FY2010. That calculated average increase was applied to the FY2011 results.

**Full definition:** The total direct credit instructional expenditures divided by total number of credit hours.

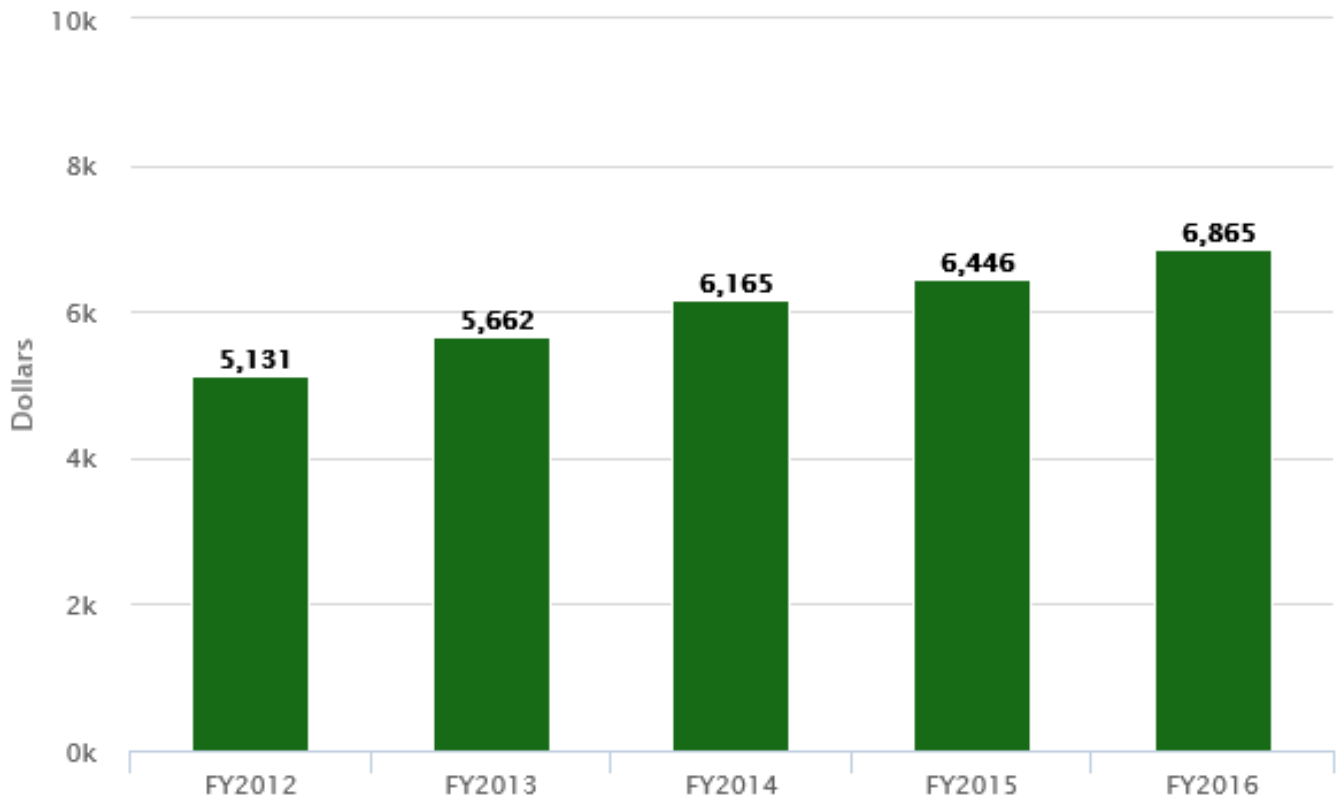
**Data source:** National Community College Benchmark Project (NCCBP)

## Institutional Effectiveness Measures

### Institutional Success Measure 4: Instructional Cost

#### Indicator 2: Cost Per Full-Time Equivalent (FTE) Student

**Cost Per Full-Time Equivalent (FTE) Student** measures total direct credit instructional expenditures divided by student FTE. While College spending has slowed in recent years, the decrease in enrollment has impacted instructional cost. Harper's cost per FTE of \$6,865 has increased over time, and did not achieve the 2016 target.



**2016 Target:** Expected = \$5,130-\$5,250

**2016 Target Status:** Not Achieved

The expected target of \$5,130-\$5,250 reflects the linear cost increase from FY2007 through FY2010. The calculated average increase was applied to the FY2011 results.

**Full definition:** The total direct credit instructional expenditures divided by student FTE.

**Data source:** National Community College Benchmark Project (NCCBP)

**Institutional Effectiveness Measures**  
**Institutional Success Measure 5: Information Technology**

**Indicator 1: Student Success Technologies**

**Student Success Technologies** measures the College compared to EDUCAUSE Associate Institutions on the most commonly deployed student success technologies. These technologies are identified on an annual basis and could change each year. The 2016 target was achieved.

Most commonly deployed student success technologies – 2016	Percent of Associate Institutions	Deployed at Harper College	Usage Statistics
1. Degree Audit	71%	Ellucian CAPP and Degree Audit	44.72% (6,351/14,201) degree-seeking students have run a Degree Audit
2. Academic early-alert system	63%	Starfish	21.82% (862/3,951) early-alert degree-seeking students are actively tracked in Starfish
3. Advising Center Management	59%	SARS	69.18% (9,824/14,201) degree-seeking students saw a counselor

**2016 Target:** Expected = Identified technologies deployed and in use

**2016 Target Status:** Achieved

This indicator was added to the refocused IEMs in FY2015. The expected target is met if the technology is deployed and in use.

**Full definition:** Most commonly deployed student success technologies.

**Data source:** EDUCAUSE Core Data Survey

**Institutional Effectiveness Measures**  
**Institutional Success Measure 5: Information Technology**

**Indicator 2: E-learning Technologies**

**E-learning Technologies** measures the College compared to EDUCAUSE Associate Institutions on the most commonly deployed E-learning technologies. These technologies are identified on an annual basis and could change each year. The 2016 target was achieved.

Most commonly deployed E-learning technologies - 2016	Percent of Associate Institutions	Deployed at Harper College	Usage Statistics
1. Full-function online learning delivery system	99%	Blackboard	57.88% (1,594/2,754) course sections utilized Blackboard (spring 2016)
2. Student evaluation of teaching effectiveness	87%	Student Opinionaire of Instruction	29.82% (1,945/6,522) courses sections surveyed in the online format
3. Collaboration tool for learning	80%	Collaborate	0.76% (21/2,754) course sections utilized Blackboard Collaborate (spring 2016)

**2016 Target:** Expected = Identified technologies deployed and in use

**2016 Target Status:** Achieved

This indicator was added to the refocused IEMs in FY2015. The expected target is met if the technology is deployed and in use.

**Full definition:** Most commonly deployed E-learning technologies.

**Data source:** EDUCAUSE Core Data Survey

**Institutional Effectiveness Measures**  
**Institutional Success Measure 5: Information Technology**

**Indicator 3: Classroom Technologies**

**Classroom Technologies** measures the College compared to EDUCAUSE Associate Institutions on the most commonly deployed classroom technologies. These technologies are identified on an annual basis and could change each year. The 2016 target was achieved.

Most commonly deployed classroom technologies - 2016	Percent of Associate Institutions	Deployed at Harper College	Usage Statistics
1. Wireless projection	37%	WePresent	5.95% (16/269) of classrooms using technology
2. Automatic lecture capture systems (audio and video)	28%	Camtasia	11.69% (322/2,754) course sections utilized Camtasia
3. Interactive external monitor	19%	Extron, Epson, SMART	86.62% (233/269) of classrooms

**2016 Target:** Expected = Identified technologies deployed and in use

**2016 Target Status:** Achieved

This indicator was added to the refocused IEMs in FY2015. The expected target is met if the technology is deployed and in use.

**Full definition:** Most commonly deployed classroom technologies.

**Data source:** EDUCAUSE Core Data Survey

# Strategic Plan

## Overview

The FY2016-2019 Strategic Plan is a result of a broad, collaborative, community-based strategic planning process designed to ensure the College continues to meet the changing needs of our students and community. In the years leading into the planning process, Harper's district experienced a sizable decrease in household income and a notable increase in historically underrepresented populations. Additionally, these district changes occurred during a time of decreased state funding, local property tax caps and shrinking high school graduating classes. It became clear that the College needed to engage in an extensive evaluation that would be used to craft a Strategic Plan that addressed a major change agenda. The goal of the Strategic Plan would be to enable the College to produce higher levels of student achievement and increase student support, all while reprioritizing current resources.

The College developed its community-based Strategic Plan with the guidance of the Strategic Planning and Accountability Committee (SPA), a shared governance committee. The process included a broad-based assessment of the concluding plan, a review of community and student data, employee dialogue sessions based on resulting issues, development of pre-reading materials to support conference attendees, and a 100-person strategic planning conference that included both internal and external stakeholders. The conference built on the reviews, data and dialogues, and resulted in broad strategic directions and goal themes. These strategic direction and goal themes were then developed into supporting paragraphs by the SPA Committee with input from internal and external stakeholders. The plan includes three Strategic Directions and five Strategic Goals.



# Strategic Plan

## Strategic Directions

The Strategic Directions represent the course the College intends to pursue through its strategic plan. The three Directions of Inclusion, Engagement and Achievement represent the strategic focus of the College over the four-year period (2016-2019).

### **Inclusion**

Foster an environment that values and respects each member of Harper's diverse community and actively encourages cross-cultural engagement.

Supporting Paragraph: Harper is committed to a culturally responsive environment that makes all members of our community feel confident that the full extent of their humanity and contributions are recognized and honored. An environment that welcomes, values and respects all members of the College's diverse community—across the spectrums of ability, academic preparedness, age, ethnicity, faith, gender expression, identities, race, and more—fosters a culture where all feel safe to participate, in open and respectful discourse, without fear of discrimination or marginalization.

### **Engagement**

Foster and support a culture of engagement throughout the College.

Supporting Paragraph: Engagement refers to students' active participation in and out of the classroom and collective ownership of the learning process by students, faculty, staff, community partners, and residents. A "culture of engagement" expects and empowers everyone to take responsibility for building and maintaining positive connections throughout the Harper community. Harper College aims to achieve equity in engagement across all student groups according to their needs.

### **Achievement**

Enhance and support the academic environment in ways that lead to increased student achievement and facilitate greater equity of student success across demographic groups.

Supporting Paragraph: Achievement comes in many forms (academic and personal) and directly refers to supporting an academic environment that leads to greater equity. The ultimate objective of the direction is to provide the type of academic environment that leads to student success and improves academic achievement across diverse communities of students. Diverse communities are defined in the Inclusion Strategic Direction and include spectrums of ability, academic preparedness, age, ethnicity, faith, gender expression, identities, race, and more.

## **Strategic Plan**

### **Strategic Goals, Targets and Accomplishments**

The Strategic Goals represent the specific methods by which the College intends to impact the Strategic Directions. Goals can affect one or more Strategic Directions. The specific Goals and Supporting Paragraphs were written through the SPA Committee in conjunction with ad hoc work groups designed to gather broad-based support during the development process.

Goal Leaders were selected in fall 2015, and goal teams were identified in spring 2016. Goal teams then held initial planning meetings, discussed opportunities and challenges with Achieving the Dream (ATD) coaches, and defined the key metrics they intend to improve during the 2016-2019 Strategic Plan. Many of the goal teams linked these metrics to the College's key indicators, or Institutional Effectiveness Measures (IEMs). In FY2017, each goal team developed formal targets to be reached prior to the conclusion of the Strategic Plan in FY2019. The following pages include each team's goal statement, supporting paragraph, progress to targets, and accomplishments for FY2017.

# Strategic Plan

## Goal Team Progress to Targets

The College maintains a Strategic Plan dashboard to ensure the transparency and detail the progress being made toward achieving the goals of the Strategic Plan. Each Strategic Goal is represented along with the progress that has been made toward meeting each goal’s defined targets. The dashboard also links to supporting documentation for each target [and can be accessed here](#).

Progress on the goal targets is identified as:

- **In Progress – Needs Attention:** Indicates that additional attention and effort is needed if the 2019 target is to be achieved.
- **In Progress – On Target:** Indicates that this is an annual target that has been met for the current fiscal year OR that current activities are resulting in significant progress on this target and it is projected that the 2019 target will be achieved.
- **Target Achieved:** Indicates that the initiative(s) associated with this target has been institutionalized OR that this is a one-time target and has been achieved.

Goal	Target	In Progress Needs Attention	In Progress On Target	Target Achieved
Academic Planning and Pathways	Areas of Interest			
	Undecided at Application			
	Undecided at Registration			
Alignment of Employee Skills	Barriers to Professional Development			
	Process of Scaling Up			
	Climate of Professional Development			
	Professional Development Dashboard			
Curriculum and Instruction	Online/Blended Courses			
	Student Course Retention			
	High-Impact Teaching Practices			
Stewardship	Cost Impact Rubric			
	Initiative Cost Analysis			
Student Experience	Channels of Communication			
	Culture of Care			
	Visual RoadMap			

## Strategic Plan

<b>Goal: Achieving Educational Goals: Academic Planning and Pathways</b> Establish practices that empower and support students in exploring and identifying academic options for effective planning and progress toward achieving their educational goals.	
<p>At Harper College, this refers to developing and providing our students with forms of communication, information and guidance to support them in effectively identifying and completing their educational goals. The intent of this goal is not to limit the educational options of our students, but to provide resources that contribute to students' progress toward their goals.</p>	
Goal targets	Status/Progress
Implement Areas of Interest by August 2017.	<p><b>In Progress – On Target.</b> Finalized Areas of Interest with program alignment in May 2017, after vetting model with students, faculty and staff.</p> <p>Launched basic website redesign relating to Areas of Interest in June 2017.</p>
Reduce the number of “undecided” students at time of application from 25% to 15% by fall 2018.	<p><b>In Progress – On Target.</b> Began implementation of Areas of Interest, including web page and application redesign, with a goal of reducing students declaring “undecided” during the fall recruitment period from the baseline of 25% of students (1,540/6,118) in fall 2016 to 15% by fall 2018.</p>
Reduce the number of “undecided” students at time of registration from 8% to 5% by fall 2018.	<p><b>In Progress – On Target</b> Began implementation of Areas of Interest, including web page and application redesign, with a goal of reducing students declaring “undecided” during fall registration from the baseline of 8% of students (1,032/12,905) in fall 2016 to 5% by fall 2018.</p>
<b>Accomplishments for FY2017:</b>	
<ul style="list-style-type: none"> <li>• Researched and developed a first draft of Areas of Interest in fall 2016. Gathered survey and focus group feedback related to first draft of Areas of Interest.</li> <li>• Presented second draft of Areas of Interest in January 2017. Categorized current sample transfer plans and AAS and certificate programs under each Area of Interest.</li> <li>• Solicited feedback from chairs, coordinators and deans in spring 2017. Incorporated feedback and finalized Areas of Interest with programs in May 2017.</li> <li>• Led implementation of initial web page redesign to reflect Areas of Interest.</li> </ul>	

## Strategic Plan

<b>Goal: Alignment of Employee Skills with Strategic Directions</b> Expand and support professional development opportunities to enhance employee knowledge and skills with respect to the strategic directions and goals.	
<p>The enrichment of skills extends to all employees and includes the ability to pursue appropriate forms of relevant professional development. This goal places emphasis on inclusion for all employees, while promoting the acquisition of the knowledge and skills needed to support the College's strategic plan. There should be consideration for allocating sufficient financial resources in order to afford a variety of learning opportunities to engage in relevant professional development, and it should be recognized that Harper College is indeed fortunate to include unique employees with unique needs.</p>	
Goal targets	Status/Progress
Identify barriers to employee participation in professional development.	<b>In Progress – On Target.</b> Formed a subgroup of the goal team to identify the methods of assessment and the survey instruments that will be used.
Implement a process for scaling up employee skills in relation to other teams' initiatives by fall 2017.	<b>In Progress – On Target.</b> Developed draft professional development framework template to assist other goal teams in providing professional development related to their Strategic Goals.
Increase the percent of employees who are satisfied with support, recognition and value of professional development at Harper College by 5% from fall 2016 to fall 2019 (as measured by Personal Assessment of the College Environment (PACE) survey items).	<b>In Progress – On Target.</b> Began work to implement related initiatives prior to the next scheduled PACE survey in order to increase employee satisfaction of support, recognition and value of professional development at Harper College.
Design an online dashboard to communicate professional development opportunities.	<b>In Progress – On Target.</b> Collaborated with Information Technology (IT) to develop a draft professional development dashboard.
<b>Accomplishments for FY2017:</b>	
<ul style="list-style-type: none"> <li>• Began development of a survey tool to identify the reasons various Harper professional development opportunities are not used.</li> <li>• Developed a draft professional development framework template to assist other in providing professional development related to the Strategic Goals. Gathered feedback on the template from the Curriculum and Instruction Team.</li> <li>• Formed a subgroup and developed a draft professional development dashboard in collaboration with IT.</li> </ul>	

## Strategic Plan

<b>Goal: Curriculum and Instruction</b> Evaluate curriculum and assess outcomes to provide optimal and diverse educational opportunities for Harper students.	
Faculty-directed curriculum development and evaluation provide Harper College with enriching courses and programs of study. Continual evaluation at course and program levels maintains curriculum currency and relevance. Curriculum will continue to be evaluated with deliberation, care, and collaboration to ensure that it meets intended outcomes and evolving student, community, transfer, workforce, and global needs. Various forms of discipline-specific assessment at Harper College encourage reflection, responsiveness, and adjustment, toward helping all students master the knowledge and skills needed to achieve their educational goals.	
Goal targets	Status/Progress
Implement a process for quality assurance in online/blended courses.	<b>In Progress – On Target.</b> Collaborated with the Academy for Teaching Excellence and Academic Standards Committee to develop new procedures for online course review, which are being incorporated into courses taught by both full-time and adjunct instructors.  Supported Blackboard upgrade to include accessible lecture-capture technology.  Worked with administration and full-time faculty to require faculty to post syllabi on Blackboard.
Provide a program to support faculty intervention in student course retention.	<b>In Progress – On Target.</b> Conducted a research project with adjunct faculty to determine best practices at Harper for retaining students within courses.
Identify 2-3 high-impact teaching practices effective across disciplines.	<b>Target Achieved.</b> Identified ten high-impact teaching practices that can be implemented across a variety of disciplines.
<b>Accomplishments for FY2017:</b>	
<ul style="list-style-type: none"> <li>• Collaborated with key stakeholders from various campus groups in targeting interventions to improve course retention in 0-15 courses.</li> <li>• Supported faculty and instructional designer attendance at the Online Learning Consortium Accelerate Conference.</li> <li>• Examined current use of Blackboard and proposed initial expectations for usage in all Harper courses to faculty and administration.</li> <li>• Identified ten high-impact practices and began research regarding use of these practices in the context of specific disciplines, rather than as generalized pedagogy.</li> </ul>	

## Strategic Plan

Goal: Stewardship	
Dedicate resources, both human and financial, to optimize student success, while remaining responsive to external trends and issues that have documented effects on the College.	
Harper's core mission is to responsibly serve students and the Harper community. Stewardship focuses on the dedication and allocation of resources that ensure Harper optimizes strategies that lead to student success while responding to external factors including but not limited to economic, regulatory, social, competitive and technological, that have documented impact on the College. Resources are both human and financial and are dedicated by the College and external entities partnered or affiliated with the College.	
Goal targets	Status/Progress
Develop a rubric to analyze the cost impacts of Strategic Plan initiatives.	<b>In Progress – On Target.</b> Completed two drafts of the resource impact rubric and submitted to the Champion Team for feedback.
Analyze the impact of Strategic Plan initiatives based on cost per successful credit hour.	<b>In Progress – On Target.</b> This is an ongoing target. No initiatives have been forwarded to the Stewardship Goal Team for analysis.
Accomplishments for FY2017:	
<ul style="list-style-type: none"> <li>Developed a draft rubric for analyzing resource impacts of student success initiatives in fall 2016.</li> <li>Undertook a second revision of the resource impact rubric in spring 2017. Two previous strategic plan initiatives were used as proof of concept: Early Alert and College and Career Expo. Analyzed the data from the two initiatives, revised and improved the rubric based on the results, and presented the revised rubrics to the Champion Team in June 2017.</li> </ul>	

## Strategic Plan

<b>Goal: Student Experience</b> Provide experiences that support the ongoing needs of our diverse student community through purposeful interactions and college-wide responsiveness to meet student goals.	
This goal encompasses the entire experience, from first contact to completion of goals, for all Harper College students. Regardless of their reasons for attending, all students will receive equitable and responsive support, both in and out of the classroom. All Harper College employees will provide experiences college-wide that engage all students as active partners in their success.	
Goal targets	Status/Progress
Identify technology to streamline, prioritize and redesign communication channels and centralize student engagement touchpoints by June 2017.	<b>In Progress – Needs Attention.</b> Target was not met by June 2017. Research and gap analysis related to possible implementation of a Customer Relationship Management (CRM) system continues into FY2018.
Identify a Culture of Care Model for the College by December 2017.	<b>In Progress – On Target.</b> Formed a group, in conjunction with the Employee Skills goal team, to address culture of care.
Create a visual RoadMap for all degree- and certificate-seeking students noting key student touchpoints with the institution from Day 1 through the end of the first term by June 2018.	<b>In Progress – On Target.</b> Supported a group, identified by Strategic Initiatives Coordinating Council, to lead development of a draft map of a common credential-seeking student, from initial interaction with Harper through graduation.
<b>Accomplishments for FY2017:</b>	
<ul style="list-style-type: none"> <li>Identified benefits of a CRM, including support of a new admission application that reflects Areas of Interest and targeted student communications. Engaged stakeholders in discussions and gap analysis related to possible CRM implementation at Harper.</li> <li>Formed a Culture of Care group in conjunction with the Employee Skills Team. The group began researching methods for engaging employees in supporting students throughout their time at the College.</li> <li>Researched texting platforms in tandem with Title III.</li> <li>Supported group working on development of a map of a common credential-seeking student's experience at Harper. The draft map was presented and feedback was gathered at the Strategic Initiatives Coordination Council in June 2017.</li> </ul>	



# Operational Plan

## Overview

The College's Operational Plan delineates the goals that address the College priorities as well as the activities that support the Strategic Plan. Each goal includes an identified Executive Council leader and administrative leader(s). Performance targets are identified for each goal, and performance is tied to the evaluation of the administrator.

This report provides the outcomes against these goals and their performance targets. The report includes the following information: operational goal, performance target, person responsible, completion status and related comments.

The Operational Goal categories for the FY2017 plan include:

**Accountability, Institutional Effectiveness, Transparency and Governance:**

Foster a culture of data informed decision-making and accountability by creating a system of effectiveness measures, outcomes assessment, strategic planning, evaluation and shared governance.

**Communications and Community Relations:**

Build awareness of and community support for the College while enhancing its reputation through quality communications.

**Diversity:**

Create a campus climate that is supportive of cultural differences and respectful of all constituents.

**Employee Relations:**

Ensure employee recruitment, development and retention through appropriate processes.

**Enrollment and Financial Aid:**

Develop and implement a cohesive set of strategies inclusive of recruitment, enrollment and retention to support enrollment goals for credit and non-credit programs; and provide financial aid to all eligible students.

**Facilities:**

Ensure appropriate facilities to meet the instructional and non-instructional needs of the College community.

**Financial:**

Effectively develop, plan and manage our financial resources.

**Safety:**

Ensure the safety of the Harper Community.

**Student Success:**

Operationalize student success initiatives.

**Technology:**

Support and enhance technology to meet the instructional and administrative needs of the College community.

**Workforce Development/Economic Development:**

Ensure Harper College provides workforce and entrepreneurial training and education and supports the region's economic health.

## Operational Plan

### Accountability, Institutional Effectiveness, Transparency and Governance:

Foster a culture of data informed decision-making and accountability by creating a system of effectiveness measures, outcomes assessment, strategic planning, evaluation and shared governance.

Goal	Target	Responsibility	Completed	Comments
1. Ensure requirements of Higher Learning Commission (HLC) accreditation are met.	<p>Collect evidence, gather input, and build assurance argument by June 30, 2017.</p> <p>Vet initial Assurance Argument draft with key stakeholders/resource people by December 2016.</p> <p>Vet and review Assurance Argument draft with campus community by June 30, 2017.</p>	<p>Maria Coons, Darlene Schlenbecker, Julie Ellefson-Kuehn</p>	<p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>Collected evidence, gathered input, and built assurance argument draft by June 30, 2017.</p> <p>Vetted initial Assurance Argument draft with key stakeholders/resource people by December 2016.</p> <p>Vetted and reviewed Assurance Argument draft with campus community by June 30, 2017.</p>
2. Conduct Personal Assessment of the College Environment (PACE) Survey.	Complete survey and share data by April 2017.	<p>Maria Coons, Darlene Schlenbecker, Kathy Coy</p>	Yes	Facilitated administration of the PACE survey and shared data by April 2017.
3. Ensure student learning outcomes assessment is conducted and results utilized to improve student success.	<p>Complete the course-level assessment cycle for all departments by June 30, 2017.</p> <p>Complete the program-level assessment cycle for all instructional programs and student support/administrative units by June 30, 2017.</p> <p>Conduct a large-scale assessment of at least one general education outcome by June 30, 2017.</p>	<p>Judy Marwick, Maria Coons, Darlene Schlenbecker, Jennifer Berne, Kathy Bruce, Kimberly Chavis, Mary Beth Ottinger, Kathryn Rogalski</p>	<p>Yes - Target not met</p> <p>Yes</p> <p>Yes</p>	<p>Completed course-level assessment activities for 96.2% (25/26) of departments by June 30, 2017.</p> <p>Completed the program-level assessment cycle for 100% (37/37) of the instructional programs and 100% (39/39) of the student support/administrative units by June 30, 2017.</p> <p>Developed and facilitated a large-scale general education outcomes assessment project with over 550 artifacts collected in courses that map to the diverse perspectives and cultures outcome by June 30, 2017.</p>

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
3. Ensure student learning outcomes assessment is conducted and results utilized to improve student success (continued).	Evaluate outcomes of the 0 to 15 courses by June 30, 2017.		Yes	Evaluated outcomes of the 0 to 15 courses by June 30, 2017. Data indicate that a success gap of over 6% exists between the college-level average and the 0 to 15 courses.
4. Complete the Environmental Scan.	Complete Scan by March 31, 2017.	Maria Coons, Darlene Schlenbecker, Kathy Coy	Yes	Completed Environmental Scan by March 2017.
	Share results and consult on how to leverage data by June 30, 2017.		Yes	Shared results and consulted on how to leverage data by June 2017.
5. Implement the College's Institutional Effectiveness operations.	Report previous year's outcomes to Board by September 2016.	Maria Coons, Darlene Schlenbecker	Yes	Reported previous year's outcomes to the Board in August 2016.
	Select new targets for the IEMs by June 30, 2017.		Yes	Selected new targets for the IEMs by June 30, 2017.
6. Provide the campus community with data on student outcomes "post-Harper."	Disseminate results from Illinois Department of Employment Security (IDES) Pilot by October 2016.	Maria Coons, Darlene Schlenbecker, Kathy Coy	Yes - Target date not met	Disseminated results from IDES pilot in November 2016.
	Finalize ongoing contract with IDES by December 2016.		Yes	Finalized contract with IDES by December 2016.
	Finalize plan for data collection and dissemination of Clearinghouse data by December 2016.		Yes - Target date not met	Finalized plan for collection and dissemination of Clearinghouse data in May 2017.
	Obtain and consider report results on the next IDES and Clearinghouse cohorts by April 2017.		Yes	Obtained results for IDES and Clearinghouse cohorts; developed plan for reporting by April 2017.

## Operational Plan

### Communications and Community Relations:

Build awareness of and community support for the College while enhancing its reputation through quality communications.

Goal	Target	Responsibility	Completed	Comments
7. Increase donor development and major gift fundraising.	Secure \$2,000,000 in Promise Scholarship support by June 30, 2017.	Laura Brown, Ken Ender, Heather Zoldak	No	Secured \$360,452 in Promise Scholarship support by June 30, 2017.
	Secure 50th Anniversary Gala support of \$250,000 by June 30, 2017.		Yes	Secured 50th Anniversary Gala support of \$823,500 by June 30, 2017.
	Secure \$200,000 in scholarship funding (for new and renewed scholarships) by June 30, 2017.		Yes	Secured \$262,021 in scholarship funding by June 30, 2017.
	Secure \$3,657,500 in overall fundraising support by June 30, 2017.		No	Secured \$2,904,405 in overall fundraising by June 30, 2017.
8. Increase outreach to and connections with alumni.	Increase Alumni LinkedIn Group members by 25% from 190 to 237 by June 30, 2017.	Laura Brown, Fredia Martin	Yes	Increased Alumni LinkedIn Group members by 71.6% from 190 to 326 by June 30, 2017.
	Increase the number of e-communications to alumni by 50% from 10 to 15 by June 30, 2017.		Yes	Increased the number of e-communications to alumni by 150% from 10 to 25 by June 30, 2017.
	Implement a minimum of three new Stand Up and Be Counted alumni corporate recognition events by June 30, 2017.		Yes - Target not met	Held two new Stand Up and Be Counted alumni corporate recognition events by June 30, 2017. The third event was postponed to the fall of 2017 at the company's request.
	Identify at least one new potential affinity group partnership and develop an engagement strategy by June 30, 2017.		Yes	Identified a Dental Hygiene affinity group partnership and developed an engagement strategy by June 30, 2017.

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
9. Offer the Resource for Excellence (RFE) grants supporting the strategic directions established by the College.	Award RFE funding (between \$80,000-\$100,000) by June 30, 2017.	Laura Brown, Allison Grippe	Yes	Awarded \$88,507 in RFE funding by June 30, 2017.
	Offer grant development workshop to interested RFE applicants, with 50% attendance of departments submitting requests by June 30, 2017.		Yes	Offered grant development workshop to interested RFE applicants, with 15 applicants (57.7%) attending by June 30, 2017.
	Attain 90% grant recipient attendance at post-award meetings by June 30, 2017.		Yes	Attained 100% grant recipient attendance at post-award meetings by June 30, 2017.
10. Improve community outreach with key stakeholders in Harper's district.	Increase number of documented community engagements and events managed through community relations by 20%, from FY2016 baseline of 250 to 300.	Laura Brown, Amie Granger, Board of Trustees, Mike Barzacchini, Carolynn Muci, Jim Edstrom, Darlene Schlenbecker, Julie Ellefson-Kuehn	Yes	Increased number of documented community engagements and events managed through community relations by 28.0%, from FY2016 baseline of 250 to 320.
	Increase the number of potential students taking part in school tours by 5% from 4,100 to 4,300.		Yes	Increased the number of potential students taking part in school tours by 22.0%, from 4,100 to 5,000.
	Increase program and event options for school ambassadors from two to five by August 31, 2016.		Yes	Increased program and event options for school ambassadors from two to six by August 31, 2016.
	Develop and implement training program for school ambassadors and community representatives by September 30, 2016.		Yes	Developed and implemented training program for school ambassadors and community representatives by September 30, 2016.
	Develop and implement reporting requirements for school ambassadors by August 31, 2016.		Yes	Developed and implemented reporting requirements for school ambassadors by August 31, 2016.

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
10. Improve community outreach with key stakeholders in Harper's district (continued).	Develop and implement reporting requirements for Harper representatives to community and business Boards by August 2016.		Yes	Developed and implemented reporting requirements for Harper representatives to community and business Boards by August 2016.
	Develop and implement integrated communication plan with Marketing Services for the College's mission statement, HLC program and 50th Anniversary by June 30, 2017.		Yes	Developed and implemented integrated three-year communication plan in collaboration with Marketing Services, Media Relations and Employee Communications for the College's mission statement, HLC reaffirmation and 50th Anniversary by June 30, 2017.
11. Execute local, state and national media outreach.	Increase local story count 2% from FY2016 baseline of 421 to 429.	Laura Brown, Kim Pohl	Yes	Increased local story count by 5.7% from FY2016 baseline of 421 to 445.
	Exceed media coverage count as compared to peer community colleges by June 30, 2017.		Yes	Exceeded media coverage count as compared to peer community colleges by June 30, 2017. Harper's media coverage count was 1,316, while peer college coverage counts averaged 843, with a range of 699 to 999.
	Meet at least once with the Daily Herald Editorial Board by June 30, 2017.		Postponed	Postponed meeting with editorial board due to change in Daily Herald personnel following Harper College, resulting in regular attendance at Board meetings and increased coverage of College initiatives.
	Increase the number of national and trade journal articles by 5% from FY2016 baseline of 16 to 17.		Yes	Increased the number of national and trade journal articles by 37.5% from FY2016 baseline of 16 to 22.

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
12. Execute work plan to celebrate the College's 50th Anniversary in FY2018.	<p>Produce collateral materials incorporating 50th Anniversary brand by August 2017.</p> <p>Produce detailed timeline and work plan of 50th Anniversary events and activities that will take place in FY2018 by December 2016.</p>	Laura Brown, Donna Harwood, Beverly Riley	<p>Yes</p> <p>Yes</p>	<p>Produced collateral materials incorporating 50th Anniversary brand by May 2017. Integrated 50th branding in all communication channels.</p> <p>Produced detailed timeline and work plan of 50th Anniversary events and activities by December 2016.</p>
13. Continue to build a strong support base with elected and public officials.	Develop a Harper legislative agenda for state and federal elected officials by November 30, 2016.	Laura Brown, Brian Page, Kim Pohl	Yes - Target date not met	Developed a Harper legislative agenda for state and federal elected officials by June 2017.
14. Establish Harper employee knowledge base around the College's initiatives and strategic goals through the two current primary vehicles: E-newsletter and Intranet.	<p>Increase open rates by 3% for InsideHarper by June 30, 2017 and establish a baseline for click through rates on strategic messages.</p> <p>Increase "Strongly Agree" responses by 3% on key questions that address the effectiveness and fitness of communication as measured by the annual Internal Communication Survey.</p> <p>Establish a baseline measure for click through on the Harper Intranet Portal (HIP) Carousel articles.</p>	Laura Brown, Carolynn Muci	<p>Yes - Target not met</p> <p>Yes</p> <p>Yes</p>	<p>Increased open rates by 1.5% for InsideHarper by June 30, 2017. Established baseline for click through rates on strategic messages:</p> <ul style="list-style-type: none"> <li>• 45 for institutional stories</li> <li>• 70 for student stories</li> <li>• 45 for employee stories</li> </ul> <p>Increased "Strongly Agree" responses for each of the six effectiveness and fitness of communication questions on the Internal Communication Survey by a range of 6% to 39%.</p> <p>Established baseline for click through on HIP Carousel messages:</p> <ul style="list-style-type: none"> <li>• 200 for Presidential/Organizational messages</li> <li>• 100 for strategic messaging that supports employee engagement</li> </ul>

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
14. Establish Harper employee knowledge base around the College's initiatives and strategic goals through the two current primary vehicles: E-newsletter and Intranet (continued).	Establish a baseline for abandoned searches on HIP.		Yes - Target not met	Unable to accurately measure abandoned searches on HIP. Two proxy baseline measures were defined in 2017 using employee survey results: 73.5% of respondents rated the ability to find information on the HIP "very good/good," and 49.1% of respondents rated searching for information as a challenge.



## Operational Plan

### Diversity:

Create a campus climate that is supportive of cultural differences and respectful of all constituents.

Goal	Target	Responsibility	Completed	Comments
15. Implement the College Wide Diversity and Inclusion (D & I) Dialogue Workshops in partnership with Kaleidoscope Group.	Design and develop pilot program by July 30, 2016.	Michelé Smith, Ron Ally, Roger Spayer	Yes	Designed and developed pilot program by July 30, 2016.
	Select facilitators for Train-the-Facilitator Certification by August 30, 2016.		Yes	Selected eight facilitators for Train-the-Facilitator Certification by August 30, 2016.
	Conduct eight 4-hour D & I Dialogue Workshops resulting in 200 full-time regular Harper Employees being educated by December 2016.		Yes - Target not met	Conducted eight 4-hour D & I Dialogue Workshops in fall 2016 resulting in 169 full- and part-time regular Harper employees being educated by December 2016.
	Conduct eight 4-hour D & I Dialogue Workshops resulting in 200 full-time regular Harper Employees being educated by June 2017.		Yes - Target not met	Conducted seven 4-hour D & I Dialogue Workshops in spring 2017 resulting in 101 full- and part-time regular Harper employees being educated by April 2017.
16. Oversee reporting of Cultural Values Assessment (CVA) results from Spring 2016 assessment.	Develop CVA results report for Board of Trustees and Executive Council by August 31, 2016.	Michelé Smith, Maria Coons, Darlene Schlenbecker, Kathy Coy	Yes	Developed CVA results report for Board of Trustees and Executive Council and communicated results by August 31, 2016.
	Present CVA results for campus during Orientation week sessions by August 31, 2016.		Yes	Presented CVA results for campus during fall 2016 orientation week by August 31, 2016.
	Offer additional small group sessions for review of CVA results by December 31, 2016.		Yes - Target date not met	Offered 16 additional small group sessions engaging 270 employees in the review and discussion of CVA results by January 16, 2017. The top four values of focus at Harper were identified.

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
16. Oversee reporting of Cultural Values Assessment (CVA) results from Spring 2016 assessment (continued).	Make recommendations for continued improvement of D & I initiatives based on CVA results by April 30, 2017.		Yes - Target date not met	Made recommendations for continued improvement of D & I initiatives based on CVA results by June 30, 2017.
17. Develop a comprehensive Diversity & Inclusion program for faculty, students and staff.	Develop a comprehensive D&I master plan (opportunities for meaningful programming and cross-cultural dialogues) by December 31, 2016.	Michelé Smith Ron Ally Judy Marwick, Roger Spayer, Brian Knetl, Travaris Harris, Pearl Ratunil	Yes - Target date not met	Developed a comprehensive D&I master plan (opportunities for meaningful programming and cross-cultural dialogues) by March 31, 2017

## Operational Plan

### Employee Relations:

Ensure employee recruitment, development and retention through appropriate processes.

Goal	Target	Responsibility	Completed	Comments
18. Finalize a mutually satisfactory collective bargaining agreement with Local 1600, AFT, AFL-CIO, Full-Time Faculty Unit.	Present contract for Board approval by June 30, 2017.	Ron Ally, Judy Marwick, Roger Spayer	Yes	Agreement was ratified and approved by the Board of Trustees on May 17, 2017.
19. Finalize a mutually satisfactory collective bargaining agreement with ICOP FT Police Unit.	Complete contract and present contract for Board approval by June 30, 2017.	Ron Ally, Roger Spayer, Paul LeBreck	In Progress	Commenced negotiations with ICOP FT Police Unit. Negotiations are ongoing.
20. Meet all 2017 employer milestones to be compliant with the Affordable Care Act (ACA).	In advance of the coming "Cadillac Tax" imposed by ACA in 2018, accomplish the following: Communicate changes to all non-union and union (Pro-Tech, ICOPS, IEA) employee groups by September 30, 2016.	Ron Ally, Roger Spayer	Yes	No impactful changes have occurred that required updated communication to employee groups during this time period.
	Schedule quarterly strategy sessions with healthcare provider and broker to effectively and competitively consider benefit plan redesign by June 30, 2017.		Yes	Scheduled and held regular meetings and communications with the College's healthcare broker. The College's healthcare benefit plan design will be modified for the 2018 plan year.
	Monitor impacts of ACA and any changes in legislation by June 30, 2017.		Yes	Monitored impacts of ACA and any changes in legislation by June 30, 2017.
	Provide updates to the President and Board of Trustees as appropriate by June 30, 2017.		Yes	Provided updates to the President and Board of Trustees regarding the ACA by June 30, 2017.

## Operational Plan

### Enrollment and Financial Aid:

Develop and implement a cohesive set of strategies inclusive of recruitment, enrollment and retention to support enrollment goals for credit and noncredit programs; and provide financial aid to all eligible students.

Goal	Target	Responsibility	Completed	Comments
21. Identify and track prospective students for each market group in order to improve outreach and market penetration.	Establish benchmark values for each market by June 30, 2017.	Laura Brown, Judy Marwick, Mike Barzacchini, Maria Moten	Yes	Established benchmark values for each market by June 30, 2017. Benchmarks include: <ul style="list-style-type: none"> <li>• All Markets: \$1,782</li> <li>• FTIC: \$2,688</li> <li>• Adult: \$1,538</li> <li>• Summer Only: \$535</li> </ul>
	Establish target for prospect values (for inquiry, lead and app) and long-term value for students by June 30, 2017.		Yes	Established target of \$1,782 for prospect values by June 30, 2017.
	Develop different formulas and values for larger segments of our population (e.g. summer, first time in college, adult, area businesses) by June 30, 2017.		Yes	Developed lead value formula based on average number of credit hours, tuition rate and conversion rate by June 30, 2017.
22. Maintain the scholarship allocation/award rate established in FY2016.	Allocate 99% of fall scholarships by December 2016.	Laura Brown, Heather Zoldak, Lauren Chilvers	Yes	Allocated 99% of fall scholarships by December 2016.
	Allocate 95% of spring scholarships by April 2017.		Yes	Allocated 95% of spring scholarships by April 2017.
	Implement the scholarship cycle for 2017-18 scholarships by March 1, 2017.		Yes	Implemented the scholarship cycle for 2017-18 scholarships by March 1, 2017.
	Allocate 98% of total Scholarships and awards by June 30, 2017.		Yes	Allocated 98% of total scholarships and awards by June 30, 2017.

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
<p>23. Manage overall College enrollment.</p>	<p>Increase tuition-bearing credit student enrollment by .7% or 252 annualized full-time equivalent students (FTE), including CE reimbursables by June 30, 2017.</p> <p>This will be accomplished by meeting the following target-by-target audience:</p> <p>Dual Credit: Increase dual credit enrollments by 70 annualized FTEs with the introduction of 12 new dual credit offerings.</p> <p>New Undergrad: Increase the conversion of dual credit students (transitioning to college level courses) by 19 annualized FTEs.</p> <p>Increase enrollment in the Fast Track Program, Apprenticeship Program and the University Center by 71 FTEs.</p> <p>New with Prior College: Increase enrollment by 54 annualized FTEs via calling campaigns promoting transfer credit or credit for prior learning.</p> <p>Retained: Increase enrollment by 18 FTEs through expansion efforts in the Early Alert, One Million Degrees and Start Smart programs.</p> <p>Returning: Increase enrollment by 20 annualized FTEs via calling campaigns.</p>	<p>Judy Marwick, Laura Brown, Maria Moten, Mike Barzacchini, Bob Parzy, Jennifer Berne, Kathy Bruce, Kimberly Chavis, Travaris Harris, Mary Beth Ottinger, Kathryn Rogalski, Sheryl Otto, Kris Hoffhines</p>	<p>Yes - Target not met</p> <p>Yes</p> <p>Yes</p> <p>Yes - Target not met</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>Experienced a 2.9% decline in overall FTE enrollment by June 30, 2017. However, increases were realized in many of the individual market segments.</p> <p>Increased dual credit enrollment by 73 annualized FTEs (26.8%) with the introduction of 13 new dual credit offerings.</p> <p>Increased the conversion of dual credit students by 104 annualized FTEs.</p> <p>Increased enrollment in the Fast Track, Apprenticeship and the University Center by 26 annualized FTEs.</p> <p>Increased enrollment of New Students with Prior College by 85 annualized FTEs.</p> <p>Increased enrollment of students participating in Early Alert, One Million Degrees and Start Smart programs by 21 FTEs.</p> <p>Increase enrollment by 302 annualized FTEs via geofencing campaign.</p>

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
24. Increase dual credit programs and alignment.	<p>Ensure High School and Harper departments offering dual credit meet at least once per year to discuss alignment by May 30, 2017.</p> <p>Add five new dual credit offerings based upon Northwest Educational Council for Student Success (NECSS) requests.</p> <p>Increase high school penetration rate from 50.5% to 51.6% by June 30, 2017.</p>	Judy Marwick, Michelé Smith, Maria Moten, Jennifer Berne, Kathy Bruce, Mary Beth Ottinger, Kathryn Rogalski, Kimberly Chavis	<p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>Held over 20 meetings with high school partners to discuss a number of initiatives and curricular tasks associated with the delivering of dual credit offerings by May 30, 2017. Meetings included discussions on career pathways, curriculum alignment, placement/testing initiatives, guidelines for creating syllabi, learning outcomes, prerequisites, modalities and credentials.</p> <p>Added 13 new dual credit offerings to in-district high school partners.</p> <p>Increased high school penetration rate, inclusive of dual credit students, from 50.5% to 58.6% by June 30, 2017.</p>
25. Develop a plan to increase FAFSA completions and implement new FAFSA requirements.	<p>Create and implement a plan to increase awareness on the new FAFSA:</p> <p>Expand CASH for College events from 16 to 50 by June 30, 2017</p> <p>Increase number of continuing students who are packaged from 4,716 to 4,952 by June 30, 2017.</p> <p>Increase number of new students who are packaged from 2,444 to 2,566 by June 30, 2017.</p> <p>Establish a campus-wide, cross-functional team on financial literacy by January 2017.</p>	Judy Marwick, Laura Brown, Maria Moten, Laura McGee	<p>Yes - Target not met</p> <p>Yes - Target not met</p> <p>Yes</p> <p>Yes</p>	<p>Held 34 FAFSA workshops. Increased students served from 272 in FY2016 to 831 in FY2017.</p> <p>The number of continuing students who were packaged decreased from 4,716 to 4,265 by June 30, 2017.</p> <p>Increased number of new students who were packaged from 2,444 to 2,879 by June 30, 2017.</p> <p>Established a campus-wide, cross-functional team on financial literacy by January 2017.</p>

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
25. Develop a plan to increase FAFSA completions and implement new FAFSA requirements (continued).	Propose financial incentives for students to achieve key progress points along their educational path by June 2017.		No	Conducted research related to financial incentives. Determined financial incentives would not be proposed based on results of research and state budget uncertainty.

## Operational Plan

### Facilities:

Ensure appropriate facilities to meet the instructional and non-instructional needs of the College community.

Goal	Target	Responsibility	Completed	Comments
26. Create Canning Center in Buildings A/K for “One Stop” and other services.	Begin construction by June 2017 pending release of current hold on project by State of Illinois by July 1, 2016.	Ron Ally, Darryl Knight	No	Construction did not begin, as funding for the Canning Center was not released by the State of Illinois.
27. Renovate Building F in accordance with Campus Master Plan.	Complete construction documents by September 30, 2016.	Ron Ally, Judy Marwick, Darryl Knight, Brian Knetl	Yes	Completed construction documents for Building F by September 30, 2016.
	Relocate current Building F occupants to other campus locations by October 31, 2016.		Yes	Relocated current Building F occupants to other campus locations by October 31, 2016.
	Bid, award and start construction by October 31, 2016.		Yes	Bid, awarded and started Building F construction by October 31, 2016.
28. Renovate Building M to accommodate the College’s vision for a new wellness, athletic and recreational facility.	Complete construction documents by December 31, 2016.	Ron Ally, Ken Ender, Laura Brown, Judy Marwick, Darryl Knight, Travaris Harris, Mark Mrozinski, Kathy Bruce	Yes	Completed construction documents for Building M by December 31, 2016.
	Begin construction by March 2017.		Yes	Began construction on Building M by March 2017.
29. Determine need for Building P Chiller Expansion Project.	If needed complete construction of Phase I chiller water loop by December 31, 2016.	Ron Ally, Darryl Knight	Yes	Completed construction of Phase I chiller water loop by December 31, 2017.
	If needed award construction of Phase II chilled water loop by June 30, 2017.		Yes	Awarded construction bid of Phase II chilled water loop by June 30, 2017.



## Operational Plan

Goal	Target	Responsibility	Completed	Comments
30. Complete five-year update of 2010 Campus Master Plan and submit to ICCB.	Complete draft by September 30, 2016.  Complete final version and submit to ICCB by December 31, 2016.	Ron Ally, Darryl Knight	Yes - Target date not met  Yes - Target date not met	Completed draft of Campus Master Plan update in October 2016.  Completed and submitted final version of the five-year Campus Master Plan update to ICCB on February 23, 2017.

## Operational Plan

### Financial:

Effectively develop, plan and manage our financial resources.

Goal	Target	Responsibility	Completed	Comments
31. Develop the College's annual financial budget and capital projects plan.	<p>Adopt the annual budget by the legally required due date of September 30, 2016.</p> <p>Provide year-to-date budget-to-actual updates to the Board at scheduled Committee of the Whole meetings.</p>	Ron Ally, Bret Bonnstetter	<p>Yes</p> <p>Yes</p>	<p>Adopted the annual budget on August 17, 2016.</p> <p>Provided year-to-date budget-to-actual updates to the Board at scheduled Committee of the Whole meetings.</p>
32. Complete an annual external financial audit for the College.	<p>Schedule and ensure completion of the Comprehensive Annual Financial Report (CAFR) by October 31, 2016.</p> <p>Submit the completed CAFR to the Government Finance Officers Association for review by December 31, 2016.</p>	Ron Ally, Bret Bonnstetter	<p>Yes</p> <p>Yes</p>	<p>Scheduled and ensured completion of the Comprehensive Annual Financial Report (CAFR) on September 21, 2016.</p> <p>Submitted the completed CAFR to the Government Finance Officers Association for review on November 17, 2016.</p>
33. Issue General Obligation Limited Bonds.	Issue General Obligation Limited Bonds up to the allowable amount under the Debt Service Extension Base by March 31, 2017 (amount approximately \$5 million).	Ron Ally, Bret Bonnstetter	Yes	Issued \$4,740,000 of General Obligation Limited Bonds, plus a premium of \$361,173 for a total of \$5,101,173 on March 3, 2017 as allowed under the Debt Service Extension Base.
34. Complete a fixed asset inventory for the College.	<p>Issue RFP by August 1, 2016.</p> <p>Select a vendor by November 1, 2016.</p> <p>Complete a fixed asset inventory of the main campus, Harper Professional Center and Learning and Career Center by March 31, 2017.</p>	Ron Ally, Bret Bonnstetter	<p>Yes - Target date not met</p> <p>Yes - Target date not met</p> <p>Yes</p>	<p>Issued RFP for the fixed assets inventory on October 4, 2016.</p> <p>Selected a vendor for the fixed assets inventory on November 16, 2016.</p> <p>Completed a fixed asset inventory of the main campus, Harper Professional Center and Learning and Career Center on February 3, 2017.</p>

## Operational Plan

### Safety:

Ensure the safety of the Harper Community.

Goal	Target	Responsibility	Completed	Comments
35. Exercise the College's Emergency Operations Plan (EOP) by conducting an emergency exercise and drill.	Conduct an emergency exercise of the EOP by December 31, 2016.	Ron Ally, Paul LeBreck, Sara Gibson	Yes	Conducted an emergency exercise of the EOP with the Palatine Police and Fire Departments in August 2016.
	Complete assessment and recommendation for Fire Alarm Annunciator system for broadcasting audible messages by December 31, 2016.		Yes	Completed assessment and recommendation for Fire Alarm Annunciator system for broadcasting audible messages by December 31, 2016.
	Hold a campus-wide tornado drill by June 30, 2017.		Yes	Held a campus-wide tornado drill in April 2017.
36. Ensure compliance with required employee Federal training for Title IX, Clery Act, Violence Against Women Act, and the Illinois Preventing Sexual Violence in Higher Education Act.	Pilot and evaluate effectiveness of primary prevention training for all full-time employees by June 30, 2017.	Ron Ally, Sara Gibson, Bev Riley, Travaris Harris	Yes	Piloted and evaluated effectiveness of primary prevention training for all full-time employees by June 30, 2017.
	Pilot and evaluate effectiveness of primary prevention training video for all students taking courses by June 30, 2017.		In Progress	Developed an "in-house" training video that meets compliance requirements for Sexual Violence Education for students by June 30, 2017. Pilot and evaluation of training video will be completed in FY2018.
37. Establish a Business Continuity Plan (BCP) to ensure the College's critical functions are prepared to react and recover from a business disruption with minimal impact to the College.	Establish a template for the College's critical functions to use in development of the BCP by September 30, 2016.	Ron Ally, Judy Marwick, Sara Gibson, Sue Contarino, Sue Skora	Yes	Established a "Back on Track" template for the College's critical functions to use in development of the BCP by September 30, 2016.
	Complete first draft of plan by June 30, 2017.		Yes	Completed first draft of a Business Continuity Plan by June 30, 2017.

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
38. Audit the current copyright procedures and make recommendations for change as needed.	Recommend updated procedures by June 30, 2017.	Ron Ally, Judy Marwick, Sara Gibson, Kim Fournier	Yes	Recommended updated copyright procedures by June 30, 2017.
39. Review the risks associated with study abroad programs and to develop and implement risk control measures.	Develop a protocol for advising students with disabilities interested in participating in study abroad opportunities by June 30, 2017.	Ron Ally, Judy Marwick, Richard Johnson, Brian Knetl, Jason Altmann	Yes	Developed a protocol for advising students with disabilities interested in participating in study abroad opportunities, which included changes to the study abroad application process, by June 30, 2017.

## Operational Plan

### Student Success:

Operationalize student success initiatives.

Goal	Target	Responsibility	Completed	Comments
40. Improve the college readiness of recent high school graduates in English.	Align the high school English curriculum with Harper's English curriculum by the following: Support District 211 in offering aligned developmental English classes in all buildings where there is need by September 30, 2016.	Judy Marwick, Brian Knetl, Jennifer Berne	Yes	Supported District 211 in offering aligned developmental English classes in all buildings where there is need by September 30, 2016.
	Launch six sections of aligned developmental English in District 214 by January 31, 2017.		Yes	Launched six sections of aligned developmental English in District 214 by January 31, 2017.
41. Align programming with community needs for Harper's Learning and Career Center (LCC).	Establish agreements with at least two additional wrap-around service providers to offer onsite services by June 2017.	Judy Marwick, Brian Knetl, Darice Trout, Jennifer Brennan, Kimberly Chavis, Kathryn Rogalski, Mark Mrozinski	Yes	Established agreements with two additional wrap-around service providers to offer onsite services by June 2017: <ul style="list-style-type: none"> <li>• Duenez Law, LLC – Offers once-monthly pro bono legal consultations.</li> <li>• Early Childhood Development Enrichment Center – Conducts early childhood development screening, parenting workshops and playgroups.</li> </ul>

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
<p>41. Align programming with community needs for Harper's Learning and Career Center (LCC) (continued).</p>	<p>Increase enrollments by 100% (from 318 to 636) across all certificate programs offered at LCC by May 2017.</p> <p>Credit:</p> <ul style="list-style-type: none"> <li>• Phlebotomy</li> <li>• CNA</li> <li>• Early Childhood Education</li> <li>• Office Assistant</li> <li>• Hotel Management</li> <li>• Logistics</li> <li>• Manufacturing</li> <li>• Private Security</li> </ul> <p>Continuing Education:</p> <ul style="list-style-type: none"> <li>• Veterinary Assistant</li> <li>• Physical Therapy Aide Certificate</li> <li>• Pharmacy Assistant</li> <li>• Truck Driver Training</li> </ul>		<p>Yes - Target not met</p>	<p>The goal of 100% enrollment increase across LCC career certificates in FY2017 was not met. However, headcount in LCC certificate programs, both credit and non-credit, increased by 12.6% from 318 to 358, and increased overall full-time equivalent (FTE) by 13.5% from 52 to 59.</p>
<p>42. Improve student success through learning support services.</p>	<p>Maintain usage of learning support services in all areas through June 2017.</p> <p>Courses that offer sections with Supplemental Instruction (SI) will have a 3% higher overall success rate compared to the same courses without SI sections.</p>	<p>Judy Marwick, Njambi Kamoche, Brian Knetl</p>	<p>Yes - Target not met</p> <p>Yes</p>	<p>Usage of learning support services was impacted by the relocation of center offices. Despite decreases in student contacts for the Tutoring Center and the Writing Center, Success Services experienced a slight increase from 4,122 student contacts in FY2016 to 4,158 in FY2017.</p> <p>Courses that offered sections with SI had an 11.4% higher overall success rate (65.7%) compared to the same courses without SI sections (54.3%).</p>

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
42. Improve student success through learning support services (continued).	<p>Students who attend at least three SI sessions will have a 5% higher success rate compared to students who attend fewer than three sessions.</p> <p>Increase student participation in SI by 1% from the FY2016 baseline of 3,535 (from 3,535 to 3,570).</p>		<p>Yes</p> <p>Yes</p>	<p>Of the students participating in at least three supplemental instruction (SI) sessions, 80.7% (92/114) were successful in the given course, while 62.7% (357/569) of students who attended fewer than three sessions were successful.</p> <p>Increased student participation in SI by 3.6% from the FY2016 baseline of 3,535 to 3,662 in FY2017.</p>
43. Improve student success through extra-curricular engagement opportunities.	<p>Achieve a 5% higher rate of success (determined by fall to spring persistence and semester GPA) for students involved in:</p> <ul style="list-style-type: none"> <li>• Clubs/Organizations</li> <li>• Leadership and civic engagement opportunities</li> <li>• Athletics,</li> </ul> <p>as compared to the overall student population by June 30, 2017.</p>	Judy Marwick, Maria Coons, Travaris Harris, Keith O’Neill, Kathy Coy	Yes - Target not met	Achieved a 12.6% higher fall to spring persistence rate for the cohort of students comprised of student club/organization leaders and student-athletes, 87.8% versus 75.2%. The cohort achieved a lower GPA as compared to the overall student population: fall GPA 2.75 versus 2.83, and spring GPA 2.61 versus 2.89.

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
44. Complete the ICCB program review process.	Conduct 20 program reviews resulting in program improvement plans by June 30, 2017: <ul style="list-style-type: none"> <li>• Written and Oral Communication</li> <li>• General Education</li> <li>• Electronics</li> <li>• Law Enforcement</li> <li>• Manufacturing</li> <li>• Fashion Design</li> <li>• Computer Information Systems</li> <li>• Web Development</li> <li>• Networking</li> <li>• Paralegal Studies</li> <li>• Graphic Arts Design</li> <li>• Health Information Technology</li> <li>• Health Insurance/Office</li> <li>• Communication Arts</li> <li>• English/Literature</li> <li>• Health Services</li> <li>• Athletics</li> <li>• Student Involvement</li> <li>• Events Management</li> <li>• One Stop</li> <li>• Office of Diversity &amp; Inclusion</li> </ul>	Judy Marwick, Maria Coons, Michelé Smith, Jennifer Berne, Mary Beth Ottinger, Kimberly Chavis, Travaris Harris, Maria Moten, Kathryn Rogalski, Sheryl Otto, Darlene Schlenbecker, Kathy Coy	Yes	Conducted all program reviews for the FY2017 cycle. The schedule of reviewed programs changed slightly as ICCB issued an updated Program Review Manual in fall 2016. General Education was deleted and Admissions and Registration/Records were added to the FY2017 cycle.



## Operational Plan

Goal	Target	Responsibility	Completed	Comments
<p>45. Implement new programming in credit and non-credit areas.</p>	<p>Admit 25 students into the new Surgical Technologist program by December 30, 2016.</p>	<p>Judy Marwick, Maria Coons, Michelé Smith, Kathy Bruce, Kimberly Chavis, Rebecca Lake, Mark Mrozinski, Mary Beth Ottinger, Kathryn Rogalski</p>	<p>In Progress</p>	<p>Approval from the Higher Learning Commission was granted on March 20, 2017. Approval by the Commission on Accreditation of Allied Health Programs is in progress with the program scheduled to launch in fall 2017.</p>
	<p>Complete the accreditation process for the new Physical Therapist Assistant and accept 20 new students into the program by May 31, 2017.</p>		<p>In Progress</p>	<p>Approval from the Higher Learning Commission was granted on March 20, 2017. Approval by the Commission on Accreditation in Physical Therapy Education (CAPTE) is in progress. After CAPTE approval is granted the program will launch.</p>
	<p>Develop curriculum for a Personal Training Certificate by February 28, 2017.</p>		<p>Yes - Target date not met</p>	<p>Developed curriculum for the Personal Training Certificate by April 2017.</p>
	<p>Begin offering HVAC curriculum for commercial systems by August 2016.</p>		<p>Yes</p>	<p>Began offering first phase of HVAC curriculum for commercial systems by August 2016.</p>
	<p>Offer one-to-three new programs in Continuing Education by June 30, 2017.</p>		<p>Yes</p>	<p>Offered six new career training programs in Continuing Education by June 30, 2017:</p> <ul style="list-style-type: none"> <li>• Big Data Analytics</li> <li>• Python Programming</li> <li>• Raspberry Pi</li> <li>• Internet of Things (IoT)</li> <li>• Cosmetology Licensing</li> <li>• Commercial Drone Pilot Training</li> </ul>

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
46. Offer multiple methods of placement to improve student success in initial math and English course placement.	<p>Implement new policies to include the use of high school GPA and diagnostic essays for placement into the English curriculum for fall semester.</p> <p>Implement new policies to include the use of high school GPA placement into the mathematics curriculum by September 2016.</p> <p>Pilot a Start Smart section that includes four weeks of guided practice in the ALEKS remediation module with the intent of improving placement and registering for a 12 week math course by June 30, 2017.</p>	<p>Judy Marwick, Maria Coons, Ron Ally, Patrick Bauer, Jennifer Berne, Kathy Bruce, Kathy Coy, Brian Knetl, Maria Moten, Matt McLaughlin, Darlene Schlenbecker</p>	<p>Yes</p> <p>Yes - Target date not met</p> <p>No</p>	<p>Implemented new policies to include the use of high school GPA and diagnostic essays for placement into the English curriculum for fall semester.</p> <p>Implemented new policies to include the use of high school GPA placement into the mathematics curriculum by January 2017.</p> <p>A Start Smart section that included four weeks of guided practice in the ALEKS remediation module was developed. Despite recruitment efforts, lack of enrollment resulted in cancellation of the section.</p>
47. Implement new math and English curriculum and policies designed to increase student success.	<p>Bring newly aligned developmental English Courses through the Curriculum Committee by May 2017.</p> <p>Implement new mathematics curriculum involving co-requisite instruction and distinct pathways for STEM and non-STEM students by December 15, 2016.</p>	<p>Judy Marwick, Maria Coons, Jennifer Berne, Kathy Bruce, Kathy Coy, Darlene Schlenbecker</p>	<p>Yes</p> <p>Yes</p>	<p>Brought newly aligned developmental English Courses through the Curriculum Committee in February 2017.</p> <p>Implemented new mathematics curriculum involving co-requisite instruction and distinct pathways for STEM and non-STEM students by December 15, 2016.</p>

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
47. Implement new math and English curriculum and policies designed to increase student success (continued).	Develop and pilot a developmental math repeat policy, which includes interventions to improve success rates for students on taking a class for the third time by May 15, 2017.		Yes	Developed and piloted a developmental math repeat contract by May 15, 2017. Of the students who completed a math repeat contract and enrolled in MTH 055 in spring semester, 50.0% (2/4) were successful, while the overall MTH 050 success rate was 52.8%. Of the students who completed a math repeat contract and enrolled in MTH 080 in spring semester, 66.7% (4/6) were successful, while the overall MTH 080 success rate was 47.6%.
48. Design and implement communities of practice model to engage faculty.	<p>Analyze and review current fellowships on campus with key stakeholders to re-envision them as professional development opportunities within the Academy for Teaching Excellence by August 2016.</p> <p>Design a process and protocol for Communities of Practice by September 2016.</p> <p>Establish at least five Communities of Practice that align directly with strategic initiatives by December 2016.</p>	Judy Marwick, Maria Coons, Michelé Smith, Brian Knetl, Michael Bates, Pearl Ratunil, Darlene Schlenbecker	<p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>Analyzed and reviewed current fellowships on campus with key stakeholders and re-envisioned the Universal Design, Innovative Instruction and Outcomes Assessment fellowships into Communities of Practices within the Academy for Teaching Excellence by August 2016.</p> <p>Designed a process and protocol for Communities of Practice, which includes an application and action plan, by September 2016.</p> <p>Established nine Communities of Practice, five aligned directly with strategic initiatives by December 2016:</p> <ul style="list-style-type: none"> <li>• Scholarship of Teaching and Learning</li> <li>• The Art of Teaching for Equity</li> <li>• Innovative Instruction Think Tank</li> <li>• Universal Design for Learning</li> <li>• Teaching Developmental Writing</li> </ul>

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
<p>49. Implement Phase II of the Early Alert expansion.</p>	<p>Expand the Early Alert cohort to include 30% of new FTIC degree-seeking students which includes 100% of those with a developmental placement by September 5, 2016.</p> <p>Integrate students' Early Alert data into the data warehouse and counselor dashboard by October 31, 2016.</p> <p>Begin process to integrate Early Alert data into the student analytics system (i.e. models/levers) by June 30, 2017.</p> <p>Begin process to pilot integration of Early Alert notifications in the new Student Portal by June 30, 2017.</p>	<p>Judy Marwick, Maria Coons, Ron Ally, Sheryl Otto, Patrick Bauer, Darlene Schlenbecker, Kathy Coy, Matt McLaughlin</p>	<p>Yes</p> <p>Yes - Target date not met</p> <p>Postponed</p> <p>Yes</p>	<p>Expanded the Early Alert cohort to include 60% of new FTIC degree-seeking students (1,383/2,314), which included 100% of those with a developmental placement.</p> <p>Integrated students' Early Alert data into both the data warehouse in October 2016 and the counselor dashboard in May 2017.</p> <p>Integration of Early Alert data was not included in the College's initial contract with our student analytics vendor (Civitas), but interest remains to include it at a later point in time.</p> <p>Began work to better integrate Early Alert notifications into the new Student Portal, which will continue into FY2018. Phase I will include better visibility of student email within the Student Portal. Additionally, the new Student Portal will more prominently display Starfish access for students to read their alerts and messages.</p>
<p>50. Increase the number of students with an electronic educational plan.</p>	<p>Ensure that 90% of students completing a Start Smart course in fall 2016 or spring 2017 will develop an electronic educational plan to completion in Degree Works by May 2017.</p>	<p>Judy Marwick, Sheryl Otto, Eric Rosenthal, Brian Knetl, Matt McLaughlin</p>	<p>Yes</p>	<p>Ensured that 90.4% of students who completed a Start Smart course with a grade of C or better developed an educational plan to completion with a counselor by May 2017.</p>

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
50. Increase the number of students with an electronic educational plan (continued).	Begin integration of “on/off plan” notifications within the new Student Portal by June 30, 2017.		In Progress	Conducted a pilot where counselors used “on/off plan” indicators from Degree Works to support student outreach. Lessons learned from the pilot are being integrated into revised processes as part of the new case management academic advising model. Additionally, work continues to identify the most effective way to incorporate “on/off plan” notifications into the new Student Portal.
51. Research and identify a College-wide approach to coaching students at scale.	Pilot a student coaching/mentoring plan by June 30, 2017.	Judy Marwick, Travaris Harris, Sheryl Otto, Matt McLaughlin	Yes	Piloted a student coaching/mentoring plan by June 30, 2017. Students were assigned to a coach and counselor or coach and specialist. Based on the successful pilot, a proactive case management approach is being adopted in FY2018.
52. Align award of angel grants with Entrepreneurship academic area, the Small Business Development Center and Foundation.	Complete alignment by December 31, 2016.	Maria Coons, Judy Marwick, Laura Brown, Mark Mrozinski, Rebecca Lake, Tom Cassell Kathryn Rogalski, Heather Zoldak	Yes	Completed alignment by December 31, 2016.
53. Implement coursework with Continuing Education (CE) that meets the needs of students testing at a 6th grade reading level.	Develop and implement a CE course for students not qualifying for developmental coursework by March 2017.	Maria Coons, Judy Marwick, Mark Mrozinski, Jennifer Berne	Yes	Developed and implemented a CE course for students not qualifying for developmental coursework by March 2017.
54. Increase the number of degree and certificate completers.	Exceed established goal of 3,528 completers by 2% by June 30, 2017.	Judy Marwick, Maria Moten	Yes	Exceeded established goal of 3,528 by 2.3%. Awarded 3,609 credentials by June 30, 2017.

## Operational Plan

### Technology:

Support and enhance technology to meet the instructional and administrative needs of the College community.

Goal	Target	Responsibility	Completed	Comments
55. Complete the design and make progress in the build and implementation of a new Student Portal.	<p>Complete the design of a new Student Portal by September 30, 2016.</p> <p>Complete at least a partial build of a new Student Portal, providing our students with integrated access to information and services by June 30, 2017.</p> <p>Complete the implementation (go live) of components and/or functions of a new Student Portal by June 30, 2017.</p>	Ron Ally, Judy Marwick, Sue Contarino, Maria Moten, Matt McLaughlin	<p>Yes - Target date not met</p> <p>Yes</p> <p>In Progress</p>	<p>Completed the design of the new Student Portal by March 2017.</p> <p>Completed Intelligent Learning Platform installation, messaging services installation, and middle-ware installation. Student Portal go-live is scheduled for October 2017.</p> <p>Various components of the new Student Portal have been designed and developed. All components will be designed, developed, and tested by August 2017 with a go-live of the new Student Portal scheduled for October 2017.</p>
56. Develop analytic models and reporting for student success.	Design and complete the development and implementation Phase II by June 2017.	Ron Ally, Maria Coons, Patrick Bauer, Katherine Coy, Darlene Schlenbecker, Matt McLaughlin, Bo'Lynne Modzelewski	Postponed	Project was postponed due to transition to Civitas Illume. The Civitas Illume project will be completed December 2017.
57. Preserve data integrity, asset security and reduce risk of identity theft.	Replace existing identity management system (IdM) with a new system by implementing Phase 1 by December 31, 2016.	Ron Ally, Patrick Bauer, Sue Contarino	Yes - Target date not met	Replaced existing IdM with a new system by implementing Phase 1 by May 2017.

## Operational Plan

Goal	Target	Responsibility	Completed	Comments
58. Complete the selection and prioritization of Banner XE modules and/or functions.	Complete the installation, configuration and integration of Banner XE by February 1, 2017.	Ron Ally, Judy Marwick, Patrick Bauer, Sue Contarino, Maria Moten	Yes	Completed the installation, configuration and integration of Banner XE by November 2016.
	Complete a functional and technical analysis of Banner XE, providing the ability to determine significance of new features and functions on Harper College, by March 31, 2017.		Yes	Completed a functional and technical analysis of Banner XE, providing the ability to determine significance of new features and functions on Harper College by January 2017.
	Complete the implementation of the Banner XE Faculty Grades module by May 1, 2017 (for use in the Summer/2017 term).		Yes	Completed the implementation of the Banner XE Faculty Grades module and implemented by November 30, 2016.

## Operational Plan

### Workforce Development/Economic Development:

Ensure Harper College provides workforce and entrepreneurial training and education and supports the region's economic health.

Goal	Target	Responsibility	Completed	Comments
59. Increase the number of apprenticeship programs.	Investigate offering new apprenticeships in Supply Chain and Computer Numerical Control by December 2016.	Maria Coons, Judy Marwick, Rebecca Lake, Kim Chavis, Mary Beth Ottinger, Kathryn Rogalski	Yes	Investigated offering new apprenticeships in Supply Chain and Computer Numerical Control by December 2016.
	Add one apprenticeship cohort in Insurance and one in Industrial Maintenance by June 2017.		Yes	Added one apprenticeship cohort in Insurance and one in Industrial Maintenance by June 2017.
60. Purchase an enhanced online registration system for Continuing Education.	Issue an RFP, review vendors and select a new system for CE registration by June 2017.	Maria Coons, Ron Ally, Mark Mrozinski, Patrick Bauer	Yes	Issued an RFP, reviewed vendors and selected Destiny One as the new system for CE registration by June 2017.
61. Continue to implement Phase I and initiate Phase II of the University Center concept.	Provide classroom space on campus to additional universities that enter into 3+1 agreements by December 2016.	Maria Coons, Judy Marwick, Mark Mrozinski, Eric Rosenthal, Bob Parzy	Yes	Provided classroom space on campus to Benedictine University, Eastern Illinois University, Governors State University and Northern Illinois University by December 2016.
	Increase the number of Harper student participants by 76% (from 34 to 60) by May 2017.		Yes - Target not met	Increased the number of student participants from 34 to 55 by May 2017. However, due to the addition of a 2+2 agreement and previous challenges tracking students, changes are being made to the methodology for determining University Center success.
	Investigate a 3+1 in computer science with NIU by December 2016.		Yes	Investigated a 3+1 agreement in computer science with NIU, to be part of the University Center in FY2018.



## Operational Plan

61. Continue to implement Phase I and initiate Phase II of the University Center concept (continued).	Develop at least three additional on campus baccalaureate completion 3+1 agreement to bring the total from 4 to 7 by June 30, 2017.		Yes	Developed three on campus baccalaureate completion 3+1 and 2+2 agreements with DePaul University, Northern Illinois University and Roosevelt University.
62. Assess progressing to Phase 2 of the competency-based education collaboration with College for America.	Review progress with Phase 1 of the College for America collaboration.  Determine if Phase 2 will be initiated.	Maria Coons, Mark Mrozinski	Yes  Yes	Reviewed progress with Phase 1 of the College for America collaboration.  Assessed progressing to Phase 2 of the competency-based education collaboration with College for America and determined to discontinue collaboration.