

Harper College Operational Plan for FY2017

The College's Operational Plan delineates the operational goals to be completed in FY2017. Each goal has an identified performance target, Executive Council lead, institutional lead, Priority/strategic plan/Title III/IEM/risk category, and fund in which its support activities are budgeted.

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, Community Relations and Foundation:

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 Assistance:

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 FY2017

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	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
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>	Maria Coons	Darlene Schlenbecker Julie Ellefson-Kuehn	Strategic Plan G, H Risk A	Education Fund
2	Conduct Personal Assessment of the College Environment (PACE) Survey.	Complete survey and share data by April 2017.	Maria Coons	Darlene Schlenbecker Kathy Coy	Strategic Plan B	Education Fund
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</p>	Judy Marwick Maria Coons	Darlene Schlenbecker Jennifer Berne Kathy Bruce Kimberly Chavis Mary Beth Ottinger Kathryn Rogalski	Risk A	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		<p>general education outcome by June 30, 2017.</p> <p>Evaluate outcomes of the 0 to 15 courses by June 30, 2017.</p>				
4	Complete the Environmental Scan.	<p>Complete Scan by March 31, 2017.</p> <p>Share results and consult on how to leverage data by June 30, 2017.</p>	Maria Coons	Darlene Schlenbecker Kathy Coy	Strategic Plan A	Education Fund
5	Implement the College's Institutional Effectiveness operations.	<p>Report previous year's outcomes to Board by September 2016.</p> <p>Select new targets for the IEMs by June 30, 2017.</p>	Maria Coons	Darlene Schlenbecker	IEM A, J	Education Fund
6	Provide the campus community with data on student outcomes "post-Harper."	<p>Disseminate results from Illinois Department of Employment Security (IDES) Pilot by October 2016.</p> <p>Finalize ongoing contract with IDES by December 2016.</p> <p>Finalize plan for data collection and dissemination of Clearinghouse data by December 2016.</p> <p>Obtain and consider report results on the next IDES and</p>	Maria Coons	Darlene Schlenbecker Kathy Coy	Strategic Plan C	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		Clearinghouse cohorts by April 2017.				

Communications, Community Relations and Foundation:

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

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
7	Increase donor development and major gift fundraising	Secure \$2,000,000 in Promise Scholarship support by June 30, 2017. Secure 50 th Anniversary Gala support of \$250,000 by June 30, 2017. Secure \$200,000 in scholarship funding (for new and renewed scholarships) by June 30, 2017. Secure \$3,657,500 in overall fundraising support by June 30, 2017.	Laura Brown Ken Ender	Heather Zoldak	Priority D Strategic Plan E	Foundation

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
8	Increase outreach to and connections with alumni.	<p>Increase Alumni LinkedIn Group members by 25% from 190 to 237 by June 30, 2017.</p> <p>Increase the number of e-communications to alumni by 50% from 10 to 15 by June 30, 2017.</p> <p>Implement a minimum of three new Stand Up and Be Counted alumni corporate recognition events by June 30, 2017.</p> <p>Identify at least one new potential affinity group partnership and develop an engagement strategy by June 30, 2017.</p>	Laura Brown	Fredia Martin	Strategic Plan H	Education Fund
9	Offer the Resource for Excellence (RFE) grants supporting the strategic directions established by the College.	<p>Award RFE funding (between \$80,000-\$100,000) by June 30, 2017.</p> <p>Offer grant development workshop to interested RFE applicants, with 50% attendance of departments submitting requests by June 30, 2017.</p> <p>Attain 90% grant recipient attendance at post-award meetings by June 30, 2017.</p>	Laura Brown	Allison Grippe	Strategic Plan E	Foundation

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
10	<p>Improve community outreach with key stakeholders in Harper's district.</p>	<p>Increase number of documented community engagements and events managed through community relations by 20%, from FY2016 baseline of 250 to 300.</p> <p>Increase the number of potential students taking part in school tours by 5% from 4,100 to 4,300.</p> <p>Increase program and event options for school ambassadors from two to five by August 31, 2016.</p> <p>Develop and implement training program for school ambassadors and community representatives by September 30, 2016.</p> <p>Develop and implement reporting requirements for school ambassadors by August 31, 2016.</p> <p>Develop and implement reporting requirements for Harper representatives to community and business</p>	<p>Laura Brown</p>	<p>Phil Burdick Amie Granger Board of Trustees Mike Barzacchini Carolynn Muci Jim Edstrom Darlene Schlenbecker Julie Ellefson-Kuehn</p>	<p>Strategic Plan A, D, E, H Risk A</p>	<p>Education Fund Auxiliary Fund</p>

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		Boards by August 2016. Develop and implement integrated communication plan with Marketing Services for the College's mission statement, HLC program and 50 th 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. Exceed local story count as compared to peer community colleges by June 30, 2017. Meet at least once with the Daily Herald Editorial Board by June 30, 2017. Increase the number of national and trade journal articles by 5% from FY2015 baseline of 16 to 17.	Laura Brown	Phil Burdick Kim Pohl	Strategic Plan A	Education Fund
12	Execute work plan to celebrate the College's 50 th Anniversary in FY2018.	Produce collateral materials incorporating 50 th Anniversary brand by August 2017. Produce detailed timeline and work plan of 50 th Anniversary events and activities that will	Laura Brown	Phil Burdick Donna Harwood Beverly Riley	Strategic Plan A	Auxiliary fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		take place in FY2018 by December 2016.				
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	Phil Burdick	Strategic Plan A	Education Fund
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> <p>Establish a baseline for abandoned searches on HIP.</p>	Laura Brown	Carolynn Muci	Strategic Plan A	Education Fund

Operational Plan FY2017

Diversity:

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

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
15	Implement the College Wide Diversity and Inclusion (D & I) Dialogue Workshops in partnership with Kaleidoscope Group.	<p>Design and develop pilot program by July 30, 2016.</p> <p>Select facilitators for Train-the-Facilitator Certification by August 30, 2016.</p> <p>Conduct eight 4-hour D & I Dialogue Workshops resulting in 200 full-time regular Harper Employees being educated by December 2016.</p> <p>Conduct eight 4-hour D & I Dialogue Workshops resulting in 200 full-time regular Harper Employees being educated by June 2017.</p>	Michelé Smith Ron Ally	Michelé Smith Roger Spayer	Strategic Plan B, F IEM F	Resources for Excellence Grant Funded
16	Oversee reporting of Cultural Values Assessment (CVA) results from Spring 2016 assessment.	<p>Develop CVA results report for Board of Trustees and Executive Council by August 31, 2016.</p> <p>Present CVA results for campus during Orientation week sessions by August 31, 2016.</p>	Michelé Smith Maria Coons	Michelé Smith Darlene Schlenbecker Kathy Coy	Strategic Plan B, F IEM F	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		<p>Offer additional small group sessions for review of CVA results by December 31, 2016.</p> <p>Make recommendations for continued improvement of D & I initiatives based on CVA results by April 30, 2017.</p>				
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.	<p>Michelé Smith</p> <p>Ron Ally</p> <p>Judy Marwick</p>	<p>Michelé Smith</p> <p>Roger Spayer</p> <p>Brian Knetl</p> <p>Travaris Harris</p> <p>Pearl Ratunil</p>	IEM F	Education Fund

Employee Relations:

Ensure employee recruitment, development and retention through appropriate processes.

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
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.	<p>Ron Ally</p> <p>Judy Marwick</p>	<p>Roger Spayer</p> <p>Judy Marwick</p>	Strategic Plan E IEM I	Education Fund
19	Finalize a mutually satisfactory collective bargaining agreement with	Complete contract and present contract for Board approval by June 30, 2017.	Ron Ally	<p>Roger Spayer</p> <p>Paul LeBreck</p>	Strategic Plan E	Operations and Maintenance Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
	ICOP FT Police Unit.					
20	Meet all 2017 employer milestones to be compliant with the Affordable Care Act (ACA).	<p>In advance of the coming “Cadillac Tax” imposed by ACA in 2018, accomplish the following:</p> <ul style="list-style-type: none"> • Communicate changes to all non-union and union (Pro-Tech, ICOPS, IEA) employee groups by September 30, 2017. • Schedule quarterly strategy sessions with healthcare provider and broker to effectively and competitively consider benefit plan redesign by June 30, 2017. • Monitor 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. 	Ron Ally	Roger Spayer	Strategic Plan E	Education, Operations and Maintenance, Auxiliary, Restricted Purposes Funds

Operational Plan FY2017

Enrollment and Financial Assistance:

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.

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
21	Identify and track prospective students for each market group in order to improve outreach and market penetration.	<p>Establish benchmark values for each market by June 30, 2017.</p> <p>Establish target for prospect values (for inquiry, lead and app) and long-term value for students by June 30, 2017.</p> <p>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.</p>	Laura Brown Judy Marwick	Mike Barzacchini Maria Moten	Strategic Plan B	Education Fund
22	Maintain the scholarship allocation/award rate established in FY2016.	<p>Allocate 99% of fall scholarships by December 2016.</p> <p>Allocate 95% of spring scholarships by April 2017.</p> <p>Implement the scholarship cycle for 2017-18 scholarships by March 1, 2017.</p> <p>Allocate 98% of total Scholarships and awards by</p>	Laura Brown	Heather Zoldak Lauren Chilvers	Strategic Plan B	Foundation

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		June 30, 2017.				
23	Manage overall College enrollment.	<p>Increase tuition-bearing credit student enrolment 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> <ul style="list-style-type: none"> • Dual Credit: Increase dual credit enrollments by 70 annualized FTEs with the introduction of 12 new dual credit offerings. • New Undergrad: Increase the conversion of dual credit students (transitioning to college level courses) by 19 annualized FTEs. • Increase enrollment in the Fast Track Program, Apprenticeship Program and the University Center by 71 FTEs. • New with Prior College: Increase enrollment by 54 	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	IEM B, H	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		<p>annualized FTEs via calling campaigns promoting transfer credit or credit for prior learning.</p> <ul style="list-style-type: none"> • Retained: Increase enrollment by 18 FTEs through expansion efforts in the Early Alert, One Million Degrees and Start Smart programs. • Returning: Increase enrollment by 20 annualized FTEs via calling campaigns. 				
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 46.9% to 48% by June 30, 2017.</p>	Judy Marwick Michelé Smith	Maria Moten Jennifer Berne Kathy Bruce Mary Beth Ottinger Kathryn Rogalski Kimberly Chavis	IEM H	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
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> <ul style="list-style-type: none"> • Expand CASH for College events from 16 to 50 by June 30, 2017. • Increase number of continuing students who are packaged from 4,716 to 4,952 by June 30, 2017. • Increase number of new students who are packaged from 2,444 to 2,566 by June 30, 2017. <p>Establish a campus-wide, cross-functional team on financial literacy by January 2017.</p> <p>Propose financial incentives for students to achieve key progress points along their educational path by June 2017.</p>	Judy Marwick Laura Brown	Maria Moten Laura McGee	Strategic Plan B, E Risk D	Education Fund

Operational Plan FY2017

Facilities:

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

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
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	Priority C IEM G	Operations and Maintenance (Restricted) Fund
27	Renovate Building F in accordance with Campus Master Plan.	Complete construction documents by September 30, 2016. Relocate current Building F occupants to other campus locations by October 31, 2016. Bid, award and start construction by October 31, 2016.	Ron Ally Judy Marwick	Darryl Knight Brian Knetl	Priority C IEM G	Operations and Maintenance (Restricted) Fund
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. Begin construction by March 2017.	Ron Ally Ken Ender Laura Brown	Judy Marwick Darryl Knight Travaris Harris Mark Mrozinski Kathy Bruce	Priority C IEM G	Operations and Maintenance (Restricted) Fund
29	Determine need for Building P Chiller Expansion Project.	If needed: <ul style="list-style-type: none"> • Complete construction of Phase I chiller water loop by December 31, 2016. • Award construction of Phase II chilled water loop by June 30, 2017. 	Ron Ally	Darryl Knight	IEM G	Operations and Maintenance (Restricted) Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
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	IEM G	Operations and Maintenance (Restricted) Fund

Financial:

Effectively develop, plan and manage our financial resources.

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
31	Develop the College's annual financial budget and capital projects plan.	Adopt the annual budget by the legally required due date of September 30, 2016. Provide year-to-date budget-to-actual updates to the Board at scheduled Committee of the Whole meetings.	Ron Ally	Bret Bonnstetter	Strategic Plan E IEM I Risk G	Education Fund
32	Complete an annual external financial audit for the College.	Schedule and ensure completion of the Comprehensive Annual Financial Report (CAFR) by October 31, 2016. Submit the completed CAFR to the Government Finance Officers Association for review	Ron Ally	Bret Bonnstetter	IEM I Risk D, F, G	Audit Fund Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		by December 31, 2016.				
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	Strategic Plan E IEM G	Operations and Maintenance (Restricted) Fund
34	Complete a fixed asset inventory for the College.	Issue RFP by August 1, 2016. Select a vendor by November 1, 2016. Complete a fixed asset inventory of the main campus, Harper Professional Center and Learning and Career Center by March 31, 2017.	Ron Ally	Bret Bonnstetter	IEM I Risk F, G	Education Fund

Safety:

Ensure the safety of the Harper Community.

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
35	Exercise the College's Emergency Operations Plan	Conduct an emergency exercise of the EOP by December 31,	Ron Ally	Paul LeBreck Sara Gibson	Risk B, C	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
	(EOP) by conducting an emergency exercise and drill.	2016. Complete 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.				
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. Pilot and evaluate effectiveness of primary prevention training video for all students taking courses by June 30, 2017.	Ron Ally	Sara Gibson Bev Riley Laura Bennett	Risk I	Education Fund
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. Complete first draft of plan by June 30, 2017.	Ron Ally Judy Marwick	Sara Gibson Sue Contarino Sue Skora	Risk J	Education Fund
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	Risk L	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
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	Risk H	Education Fund

Student Success:

Operationalize student success initiatives.

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
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: <ul style="list-style-type: none"> • Support 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. 	Judy Marwick	Brian Knetl Jennifer Berne	IEM A, D	Education Fund
41	Align programming with community needs for Harper's Learning and	Establish agreements with at least two additional wrap-around service providers to offer onsite	Judy Marwick	Brian Knetl Darice Trout Jennifer	Strategic Plan B IEM C	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
	Career Center (LCC).	<p>services by June 2017.</p> <p>Increase enrollments by 100% (from 311 to 622) across all certificate programs offered at LCC by May 2017.</p> <p>Credit:</p> <ul style="list-style-type: none"> • Phlebotomy • CNA • Early Childhood Education • Office Assistant • Hotel Management • Logistics • Manufacturing • Private Security <p>Continuing Education:</p> <ul style="list-style-type: none"> • Veterinary Assistant • Physical Therapy Aide Certificate • Pharmacy Assistant • Truck Driver Training 		<p>Brennan Kimberly Chavis Kathryn Rogalski Mark Mrozinski</p>		
42	Improve student success through learning support services.	<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>	Judy Marwick	<p>Njambi Kamoche Brian Knetl</p>	<p>Strategic Plan A, C IEM A, D</p>	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		<p>Students who attend at least three SI sessions will have a 5% higher success rate compared to students who attend fewer than 3 sessions.</p> <p>Increase student participation in Supplemental Instruction by 1% from the FY2016 baseline of 2,600 (from 2,600 to 2,626).</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"> • Clubs/Organizations • Leadership and civic engagement opportunities • Athletics, <p>as compared to the overall student population by June 30, 2017.</p>	Judy Marwick Maria Coons	Travaris Harris Keith O'Neill Kathy Coy	Strategic Plan A, H IEM B	Education Fund
44	Complete the ICCB program review process.	<p>Conduct 20 program reviews resulting in program improvement plans by June 30, 2017:</p> <ul style="list-style-type: none"> • Written and Oral Communication • General Education • Electronics • Law Enforcement • Manufacturing • Fashion Design 	Judy Marwick Maria Coons Michelé Smith	Jennifer Berne Mary Beth Ottinger Kimberly Chavis Travaris Harris Maria Moten Kathryn Rogalski Sheryl Otto Darlene	Strategic Plan G Risk A	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		<ul style="list-style-type: none"> • Computer Information Systems • Web Development • Networking • Paralegal Studies • Graphic Arts Design • Health Information Technology • Health Insurance/Office • Communication Arts • English/Literature • Health Services • Athletics • Student Involvement • Events Management • One Stop • Office of Diversity & Inclusion 		Schlenbecker Kathy Coy		
45	Implement new programming in credit and non-credit areas.	<p>Admit 25 students into the new Surgical Technologist program by December 30, 2016.</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>Develop curriculum for a Personal Training Certificate by February 28, 2017.</p>	Judy Marwick Maria Coons Michelé Smith	Kathy Bruce Kimberly Chavis Rebecca Lake Mark Mrozinski Mary Beth Ottinger Kathryn Rogalski	Strategic Plan G	Education Fund Auxiliary Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		<p>Begin offering HVAC curriculum for commercial systems by August 2016.</p> <p>Offer one-to-three new programs in Continuing Education by June 30, 2017.</p>				
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, 2017.</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>	Judy Marwick Maria Coons Ron Ally	Patrick Bauer Jennifer Berne Kathy Bruce Kathy Coy Brian Knetl Maria Moten Matt McLaughlin Darlene Schlenbecker	Priority A Strategic Plan B Title III A, B	Education Fund
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</p>	Judy Marwick Maria Coons	Jennifer Berne Kathy Bruce Kathy Coy Darlene Schlenbecker	Strategic Plan G IEM A, D	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		<p>curriculum involving co-requisite instruction and distinct pathways for STEM and non-STEM students by December 15, 2016.</p> <p>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.</p>				
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	Strategic Plan F	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
49	Implement Phase II of the Early Alert expansion.	<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>	Judy Marwick Maria Coons Ron Ally	Sheryl Otto Patrick Bauer Darlene Schlenbecker Kathy Coy Matt McLaughlin	Strategic Plan A, B Title III D, G	Strategic Funds
50	Increase the number of students with an electronic educational plan.	<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>Begin integration of "on/off plan" notifications within the new Student Portal by June 30, 2017.</p>	Judy Marwick	Sheryl Otto Eric Rosenthal Brian Knetl Matt McLaughlin	Priority A Strategic Plan A Title III B, C, F	Education Fund Title III
51	Research and identify a	Pilot a student	Judy Marwick	Travaris Harris	Priority B	Education Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
	College-wide approach to coaching students at scale.	coaching/mentoring plan by June 30, 2017.		Sheryl Otto Matt McLaughlin	Strategic Plan A, B, C, H Title III E	Title III
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	Strategic Plan B	Foundation
53	Implement coursework with Continuing Education (CE) that meets the needs of students testing at a 6 th 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	Strategic Plan B, G	Education Fund
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	Strategic Plan C IEM C, E	Education Fund

Technology:

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

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
55	Complete the design and make progress in the build and implementation of a new Student Portal.	Complete the design of a new Student Portal by September 30, 2016. Complete at least a partial build of a new Student Portal, providing our students with	Ron Ally Judy Marwick	Michel Babb Sheryl Otto Matt McLaughlin	Strategic Plan A, B Title III C, F	Title III

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		integrated access to information and services by June 30, 2017. Complete the implementation (go live) of components and/or functions of a new Student Portal by June 30, 2017.				
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	Strategic Plan A Title III A, G Risk F	Strategic Funds
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	IEM J Risk F, E	Restricted Purposes Fund
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. 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. Complete the implementation of the Banner XE Faculty	Ron Ally Judy Marwick	Patrick Bauer Michael Babb Maria Moten	Strategic Plan A, C, G IEM J	Restricted Purposes Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Institutional Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
		Grades module by May 1, 2017 (for use in the Summer/2017 term).				

Workforce Development/Economic Development:

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

	Goal	Target	Executive Council Lead	Administrative Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
59	Increase the number of apprenticeship programs.	Investigate 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.	Maria Coons Judy Marwick	Rebecca Lake Kim Chavis Mary Beth Ottinger Kathryn Rogalski	Strategic Plan G IEM B	Education Fund Restricted Purposes (AAI DOL Grant)
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	Strategic Plan H IEM J	Auxiliary Fund

Operational Plan FY2017

	Goal	Target	Executive Council Lead	Administrative Lead	Priority Strategic Plan Title III IEM/Risk	Budgeted In
61	Continue to implement Phase I and initiate Phase II of the university center concept.	<p>Provide classroom space on campus to additional universities that enter into 3+1 agreements by December 2016.</p> <p>Increase the number of Harper student participants by 76% (from 34 to 60) by May 2017.</p> <p>Investigate a 3+1 in computer science with NIU by December 2016.</p> <p>Develop at least three additional on campus baccalaureate completion 3+1 agreement to bring the total from 4 to 7 by June 30, 2017.</p>	<p>Maria Coons</p> <p>Judy Marwick</p>	<p>Mark Mrozinski</p> <p>Eric Rosenthal</p> <p>Bob Parzy</p>	<p>Strategic Plan C, G, H</p> <p>IEM C, E</p>	<p>Education Fund</p> <p>Auxiliary Fund</p>
62	Assess progressing to Phase 2 of the competency-based education collaboration with College for America.	<p>Review progress with Phase 1 of the College for America collaboration.</p> <p>Determine if Phase 2 will be initiated.</p>	<p>Maria Coons</p>	<p>Mark Mrozinski</p>	<p>Strategic Plan B, C, D, G, H</p>	<p>Auxiliary Fund</p>

Operational Plan FY2017

Executive Council/Institutional Lead and Related Department

Exec Council/Institutional Lead	Department
Ron Ally	Finance and Administrative Services
Jason Altmann	Access and Disability Services
Michael Babb	Information Technology/Enterprise Systems
Michael Bates	Center for Adjunct Faculty Engagement
Mike Barzacchini	Marketing Services
Patrick Bauer	Information Technology
Laura Bennett	Student Affairs
Jennifer Berne	Liberal Arts
Bret Bonnstetter	Accounting Services
Jennifer Brennan	Learning and Career Center
Laura Brown	Advancement/Foundation
Kathy Bruce	Mathematics and Science
Phil Burdick	Communications
Kimberly Chavis	Health Careers
Tom Cassell	Small Business Development Center
Lauren Chilvers	Advancement/Foundation
Sue Contarino	Information Technology/Client Services
Maria Coons	Workforce and Strategic Alliances
Kathy Coy	Institutional Research
Jim Edstrom	Resources for Learning
Julie Ellefson-Kuehn	Mathematics and Science
Ken Ender	President's Office
Kim Fournier	Library Services
Sara Gibson	Facilities Management
Amie Granger	Communications
Allison Grippe	Advancement/Foundation
Travaris Harris	Student Development
Donna Harwood	Marketing Services
Kris Hoffhines	Student Development
Richard Johnson	English
Njambi Kamoche	Resources for Learning
Brian Knetl	Interdisciplinary Student Success

Operational Plan FY2017

Exec Council/Institutional Lead	Department
Darryl Knight	Facilities Management
Rebecca Lake	Workforce and Economic Development
Paul LeBreck	Police Department
Fredia Martin	Advancement/Foundation
Judy Marwick	Provost's Office
Laura McGee	Office of Student Financial Assistance
Matt McLaughlin	Testing Center and Process Improvement/Planning & Institutional Effectiveness
Maria Moten	Enrollment Services
Mark Mrozinski	Continuing Education and Business Outreach
Carolynn Muci	Communications
Keith O'Neill	Student Affairs
Mary Beth Ottinger	Career and Technical Programs
Sheryl Otto	Student Development
Bob Parzy	Student Recruitment & Outreach
Kimberly Pohl	Communications
Pearl Ratunil	English
Beverly Riley	Human Resources
Kathryn Rogalski	Business and Social Science
Eric Rosenthal	Academic Advising and Counseling Center
Darlene Schlenbecker	Institutional Effectiveness/Outcomes Assessment
Sue Skora	Registrar's Office
Michelé Smith	Diversity and Inclusion
Roger Spayer	Human Resources
Darice Trout	Interdisciplinary Student Success/AEE
Heather Zoldak	Advancement/Foundation
Board of Trustees	
Goal Leaders	
Strategy Leaders	
Strategic Planning and Accountability Committee	Business/Social Science, Career/Technical Programs, Communications, Continuing Education/Business Outreach, Health Careers, Information Technology, Institutional Effectiveness/Outcomes Assessment, Institutional Research, Liberal Arts, Mathematics and Science, Physical Plant, Police, Resources for Learning, Workforce and Economic Development

Operational Plan FY2017

Identified Risk Areas

The following eleven items have been identified as the risk areas to be addressed (not in priority order):

Risk	Area	Addresses Item/Responsibility
A	Graduation Rates/Outcomes Assessment/HLC	Assessment/Higher Learning Commission (HLC) Judy Marwick, Darlene Schlenbecker
B	Crisis Communications	Crisis Communications Plan Phil Burdick
C	Disaster Preparedness	Protection of People/Life Safety Paul LeBreck, Darryl Knight
D	Financial Aid	Financial Aid Compliance Bret Bonnstetter, Laura McGee
E	Data Protection	Identity Theft/Cyber Liability Patrick Bauer, Sue Contarino
F	Data Integrity	Assuring Correct Data in System Patrick Bauer, Kathy Coy
G	Internal Controls	Asset Security and Compliance with Investment Policy Bret Bonnstetter
H	Study Abroad	Study Abroad Courses – Credit Brian Knetl, Richard Johnson
I	Title IX	Compliance with Title IX of the Education Amendments including Cleary Act and State Laws Travaris Harris, Bev Riley, Laura Bennett

Operational Plan FY2017

J Business Continuity Plan

Development of Campus Wide Business Continuity Plan

Sue Contarino, Sue Skora

K Experiential Learning

Work Experience for College Credit

Mary Beth Ottinger, Kim Chavis

L Copyright Infringement

Copyright Compliance

Judy Marwick, Kim Fournier

Operational Plan FY2017

Operational Plan Cross-Reference

Category		Operational Plan Item Number
FY2017 Priority		
A	First Year Seminar and Educational Plan	46, 50
B	Develop System for Identifying Advocates/Coaches	51
C	Complete Buildings F, M, and Canning Center	26, 27, 28
D	Fully Fund Promise Program	7
Strategic Plan		
A	Engagement	4, 10, 11, 12, 13, 14, 42, 43, 49, 50, 51, 55, 56, 58
B	Inclusion	2, 15, 16, 21, 22, 25, 41, 46, 49, 51, 52, 53, 55, 62
C	Achievement	6, 42, 51, 54, 58, 61, 62
D	Pathways	10, 62
E	Stewardship	7, 9, 10, 18, 19, 20, 25, 31, 33
F	Aligned Professional Development	15, 16, 48
G	Curriculum and Instruction	1, 44, 45, 47, 53, 58, 59, 61, 62
H	Student Experience	1, 8, 10, 43, 51, 60, 61, 62
Title III		
A	Holistic Assessment	46, 56
B	Start Smart	46, 50
C	Educational Planning	50, 55
D	Early Alert	49
E	Coaching	51
F	Portal/MyPlan	50, 55
G	Student Analytics	49, 56
IEM		
A	Developmental Education Success	5, 40, 42, 47
B	Student Persistence	23, 43, 59
C	Annual Completions	41, 54, 61
D	Success in Gateway Courses	40, 42, 47
E	Advancement Rate	54, 61
F	Diversity	15, 16, 17
G	Facilities	26, 27, 28, 29, 30, 33
H	Market Penetration	23, 24
I	Instructional Cost	18, 31, 32, 34
J	Information Technology	5, 57, 58, 60
Risk		
A	Graduation Rate/Outcomes Assessment/HLC	1, 3, 10, 44
B	Crisis Communications	35
C	Disaster Preparedness	35
D	Financial Aid	25, 32, 36
E	Data Protection	
F	Data Integrity	32, 34, 37, 56, 57
G	Internal Controls	31, 32, 34, 57
H	Study Abroad	39
I	Title IX	
J	Business Continuity Plan	
K	Experiential Learning	
L	Copyright Infringement	38

This page left blank intentionally