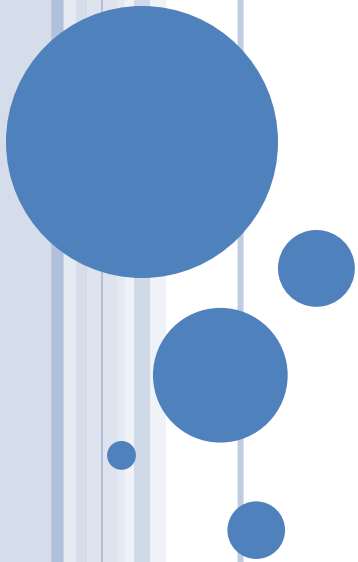# Harper College - FY2015 Institutional Accountability Report

August 12, 2015

College Accountability Structure

	Institutional Effectiveness Measures	College Strategic Plan	College Operational Plan
Cycle	Ongoing	5 year	Annual
Contents	Set of measures including rollup measures over time	Strategic Directions Goals Strategies	Goal Category Goal
Reporting	Annual	Annual	Annual
Description	Measures of effectiveness that are key to our mission; benchmarkable with other community colleges and provide targets for performance.	Sets the College's direction and delineates goals that will move our agenda forward. Cannot be accomplished by a single organizational unit and requires College-wide commitment.	Lists the institutional level tasks to be completed each year including performance targets.

PRESIDENTIAL PRIORITIES

Ongoing

- College's 2015-2019 Strategic Plan - Recommendation on the Strategic Plan is in progress

Completed

- College mission statement

- Promise Program

- Enrollment Management Plan

- Building M

- Institutional Effectiveness Measures (IEMs)

Institutional Effectiveness Measures (IEMs)

Progress towards FY2016 targets:

Progress	Number	%
In Progress—On Target	13	54.2
In Progress—Needs Attention	11	45.8
Total	24	100

IEM Dashboard

IEMs NEEDING ATTENTION

- Persistence Rate - Fall to Spring and Fall to Fall
  - Fall to Spring 73.9% - target 76-77%
  - Fall to Fall 49.8% - target 51-52%

- Transfer Out Rate
  - 29.4% - target 34-35%

- Student Advancement Rate
  - 65% - target 77-78%

- Developmental Writing Success Rate
  - 60.3% - target 63-64%

- Success Rate of Developmental Students in ENG101
  - 65.6% - target 67-68%

IEM Dashboard

IEMs needing attention

- Total Asset Reinvestment Backlog
  - $119.65 – target $100-$105
- Cost Per Credit Hour
  - $189 – target $171-$175
- Cost Per FTE
  - $5,662 – target $5,130 - $5,250
- Diverse New Hires
  - 20.6% - target 32.7%
- Underrepresented Employee Separation
  - 14% - target 8.4%

IEM Dashboard

Strategic Plan Progress

- Shift in organizational focus from enrollment to student success as evidenced by significant increases in completion rates and college-readiness

- Wide involvement, both internal and external, on strategic plan development

- Faculty and administrative collaborative co-leadership of strategic teams

- Shift from working in silos to working as cross-functional teams

- Strong partnerships with sender high school districts and local industry

- Campus-wide use of data for innovation, planning and evaluation including increased accountability and transparency

Strategic Plan Challenges

- While initiatives that had positive impacts were developed, implementation at scale was limited

- Broad scope in terms of the number of goals and initiatives

- Most initiatives focused outside of the learning environment

- Finding a distinct intervention for closing achievement gaps that can be scaled to all members of a given population

STRATEGIC PLAN

At the conclusion of the five year plan:

Progress	Number	%
Achieved	19	61.3
Partially Achieved	5	16.1
Not Achieved	7	22.6
Total	**31**	100

[Strategic Plan Dashboard](#)

FY2015 Operational Plan

Completed	Number	%
Yes	89	69.0
Yes—Target not met	20	15.5
In Progress	10	7.8
Postponed	7	5.4
No	3	2.3
Total	129	100

ACCOUNTABILITY TRACKING

- Progress updates on Operational Plan and Presidential Priorities (3x year)

- Baseline data on refocused IEMs in September 2015

- IEM dashboard available this semester

QUESTIONS