



# President's Priorities FY2016

November 11, 2015



# FY16 Institutional Priorities

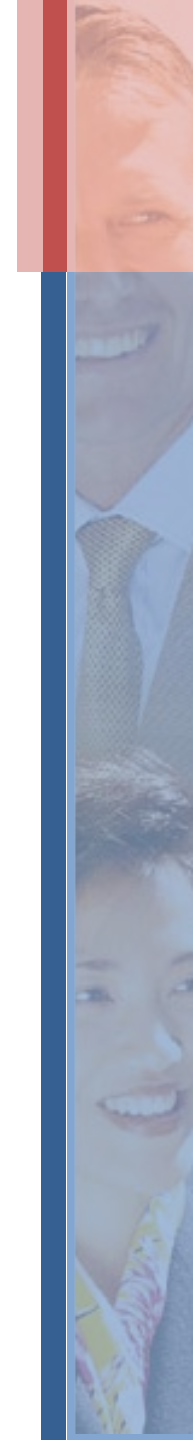
- **Collaborative Leadership**
- **Building M**
- **Enrollment Management Plan**
- **Strategic Plan**



# Collaborative Leadership

**Build processes that promote collaborative leadership between and among the College's management and leadership personnel and the faculty.**

- Launched new leadership meeting structure which includes managers and faculty
- Offered faculty presence at President's Cabinet meetings
  - Faculty have accepted and Tom Dowd will attend
- Offered administrator presence at Faculty Senate meeting when governance issues are discussed
  - Faculty agreed that if and when the President/Provost wish to attend, they will make the request and be placed on the Faculty Senate agenda
  - Faculty may request that the President/Provost attend Faculty Senate meetings, as needed



# Building M

**Refocus programming for Building M to ensure it provides the greatest impact on the largest number of students. This will serve as a prototype for aligning current resource allocations with changing student needs and institutional priorities.**

- Refining opportunities to leverage external resources
  - Partnering on Aquatic Center
  - Partnering on Emergent Care Provider
  - Pursuing external vendor to operate building (see next slide for details)
- Redefine approach to recreation, wellness and sports, health services program for students and employees
- Developing proposal for January Board review



# Building M (Continued)

## Operator RFP Status

- RFP issued on October 15, 2015
- Pre-proposal conference held on October 21, 2015.
  - Six vendors attended.
- Published in the Daily Herald, and RFP sent to 15 firms.
- Responses due to Harper on November 11, 2015.
- Plan to interview finalists November 30 and December 1, 2015.
- Then enter into contract negotiations.



# Implement the Enrollment Management Plan

<p>Increase credit student enrollment by .8%, or 82 full-time equivalent students (FTE) including CE reimbursables.</p> <ul style="list-style-type: none"><li>• New Students: Increase by 1% (49 FTEs)</li><li>• Continuing Students: Increase by .5% (34 FTEs)</li></ul>	<p>As of 11/01, the College is experiencing a decline in FTE of 3.6%.</p> <ul style="list-style-type: none"><li>• New market segment is down 7%</li><li>• Continuing population is down 2%</li><li>• As we continue to experience declines in the Young Adult and Adult markets, we continue to increase efforts to recruit and retain students in these market segments.</li></ul>
<p>Conduct Blackboard calling project to connect with students no longer enrolled at Harper and encourage them to re-enroll. This should result in at least a 3% return or 44 FTEs.</p>	<p>Exceeded target.</p> <ul style="list-style-type: none"><li>• 728 students registered during the campaign with an ROI of \$312,813</li><li>• Total number of students registered after campaign ended was 1,125 with an ROI of \$ 883,041</li><li>• Conducting a new campaign for spring semester</li></ul>
<p>Dual Credit Students: Increase dual credit enrollment by 1% yielding 12 FTEs.</p>	<p>On Target.</p> <ul style="list-style-type: none"><li>• Dual credit fall enrollment is up by 15 FTE's; this is a 10.2% increase from last year fall</li><li>• Offering newly developed "Power of 15" dual credit courses inclusive of ENG101, MTH101 and 103, SPE101, and PHS101</li></ul>
<p>Implement specific initiatives recommended by the Strategic Enrollment Management Task Force.</p>	<p>On Target.</p> <ul style="list-style-type: none"><li>• Named Retention Officer</li><li>• Released an RFI for an Enterprise Relationship Module</li><li>• Conducting demonstrations of Ellucian's Shopping Cart Registration Module</li></ul>
<p>Allocate 99% of fall scholarships by December 2015. Allocate 90% of spring scholarships by March 2016.</p>	<p>On Target.</p> <ul style="list-style-type: none"><li>• 100% of fall scholarships have been awarded</li><li>• On target for the spring semester</li></ul>



# Strategic Plan

## Operationalize and Launch the College's Strategic Plan

- November – Strategic Plan presented for Board approval
- Launched new Harper Inclusion, Engagement and Achievement Team (oversight of Strategic Plan implementation)
  - Ken Ender, Convener
  - Tom Dowd
  - Judy Marwick
  - Jeannine Lombardi
  - Maria Coons
  - Brett Fulkerson-Smith
  - Michele' RobinsonStaffing the Committee: Sheila Quirk-Bailey, Faon Grandinetti
- Identifying Goal Leaders (Tentative)
  - Curriculum – Jennifer Berne and Jennifer Smith
  - Student Experience – Paula Hanley and Bobby Summers or Dave Richmond
  - Employee Skills – Roger Spayer and Pearl Ratunil
  - Pathways – Kathy Bruce and John Garcia
  - Stewardship – Mark Mrozinski and Dave Braunschweig
- Planning Leadership Orientations



# Questions

