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
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

| Increase credit student enrollment by .8%, or 82 full-time equivalent students (FTE) including CE reimbursables.  
| • New Students: Increase by 1% (49 FTEs)  
| • Continuing Students: Increase by .5% (34 FTEs) |
|---|---|
| As of 11/01, the College is experiencing a decline in FTE of 3.6%.  
| • New market segment is down 7%  
| • Continuing population is down 2%  
| • 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. |

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<th>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.</th>
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| Exceeded target.  
| • 728 students registered during the campaign with an ROI of $312,813  
| • Total number of students registered after campaign ended was 1,125 with an ROI of $ 883,041  
| • Conducting a new campaign for spring semester |

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<th>Dual Credit Students: Increase dual credit enrollment by 1% yielding 12 FTEs.</th>
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| On Target.  
| • Dual credit fall enrollment is up by 15 FTE’s; this is a 10.2% increase from last year fall  
| • Offering newly developed “Power of 15” dual credit courses inclusive of ENG101, MTH101 and 103, SPE101, and PHS101 |

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<th>Implement specific initiatives recommended by the Strategic Enrollment Management Task Force.</th>
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| On Target.  
| • Named Retention Officer  
| • Released an RFI for an Enterprise Relationship Module  
| • Conducting demonstrations of Ellucian’s Shopping Cart Registration Module |

| Allocate 99% of fall scholarships by December 2015.  
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<th>Allocate 90% of spring scholarships by March 2016.</th>
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| On Target.  
| • 100% of fall scholarships have been awarded  
| • On target for the spring semester |
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
  - Judy Marwick
  - Maria Coons
  - Michele’ Robinson
  - Tom Dowd
  - Jeannine Lombardi
  - Brett Fulkerson-Smith

  Staffing 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