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.

- President’s Cabinet now includes Tom Dowd
- All other teams including faculty and/or managers are up and running
  - HIEA (new Champion Team)
  - Strategic Initiatives Council
  - Management Council
  - Operations Council
  - Deans Council
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.

• Just discussed
# Implement the Enrollment Management Plan

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| Increase credit student enrollment by .8%, or 82 full-time equivalent students (FTE) including CE reimbursables. | As of 2/5/16, the annualized FTE is down 1.8%.  
- New market segment is up 0.04%  
- Continuing population is down -2.4% |
| New Students: Increase by 1% (49 FTEs)  
Continuing Students: Increase by .5% (34 FTEs) | Completed.  
- Exceeded target on first campaign. Exceeded target. 1,125 students enrolled with an ROI of $ 883,041  
- Conducted a second campaign for spring semester targeted to adult students who applied and never enrolled. Exceeded target. 31 students enrolled with an ROI of $32,533 |
| 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. |  
| Dual Credit Students: Increase dual credit enrollment by 1% yielding 12 FTEs. | On Target.  
- As of 2/5/16, captured additional 169 FTEs annually or 69% increase. |
| Implement specific initiatives recommended by the Strategic Enrollment Management Task Force. | On Target.  
- Named Retention Officer  
- Released an RFI for an Enterprise Relationship Module  
- Investigating Shopping Cart Registration Module |
| Conduct research to better understand needs of adult students. | On Target  
- Conducting 10 Focus Groups with adults who applied but did not enroll, are currently enrolled and completely withdrawn from the college. Results will be available in March. |
Strategic Plan
Operationalize and Launch the College’s Strategic Plan

- Identified Goal Leaders
  - Curriculum – Jennifer Berne and Jennifer Smith
  - Student Experience – Paula Hanley and Bobby Summers
  - Employee Skills – Roger Spayer and Pearl Ratunil
  - Pathways – Kathy Bruce and John Garcia
  - Stewardship – Mark Mrozinski and Dave Braunschweig

- Goal Teams Selected
  - 130 employee volunteers
  - 85 members assigned to teams

- Planning Leadership Orientations
  - IEM’s
  - Onboarding
  - Technology Backbone
Questions