



President's Priorities FY2016

February 10, 2016



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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| <p>Increase credit student enrolment by .8%, or 82 full-time equivalent students (FTE) including CE reimbursables.</p> <ul style="list-style-type: none">• New Students: Increase by 1% (49 FTEs)• Continuing Students: Increase by .5% (34 FTEs) | <p>As of 2/5/16, the annualized FTE is down 1.8%.</p> <ul style="list-style-type: none">• New market segment is up 0.04%• Continuing population is down -2.4% |
| <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>Completed.</p> <ul style="list-style-type: none">• 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 |
| <p>Dual Credit Students: Increase dual credit enrollment by 1% yielding 12 FTEs.</p> | <p>On Target.</p> <ul style="list-style-type: none">• AS of 2/5/16, captured additional 169 FTEs annually or 69% increase. |
| <p>Implement specific initiatives recommended by the Strategic Enrollment Management Task Force.</p> | <p>On Target.</p> <ul style="list-style-type: none">• Named Retention Officer• Released an RFI for an Enterprise Relationship Module• Investigating Shopping Cart Registration Module |
| <p>Conduct research to better understand needs of adult students.</p> | <p>On Target</p> <ul style="list-style-type: none">• 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

