

Institutional Accountability Report

2015-2016

MISSION

Harper College enriches its diverse communities by providing quality, affordable, and accessible education. Harper College, in collaboration with its partners, inspires the transformation of individual lives, the workforce, and society.

VISION STATEMENT

Committed to academic integrity and excellence, Harper College will be a leader in teaching and learning, transforming lives by responding to the needs of the individual and the community.

PHILOSOPHY STATEMENT

We, at Harper College, believe that our charge is to facilitate active learning and foster the knowledge, critical thinking and life/work skills required for participation in our global society. We work with our community partners to enrich the intellectual, cultural and economic fabric of our district. We believe that excellence in education must occur in an ethical climate of integrity and respect. We hold that the strength of our society is rooted in our diversity and that it is through synergy that we achieve excellence.

CORE VALUES

INTEGRITY

Result: An environment where relationships and practices are based on trust.
Key Action: Be responsible and accountable for your own actions.

RESPECT

Result: Interactions which add dignity to ourselves, our relationships with others and our organization. Key Action: Value and celebrate the uniqueness of individuals.

EXCELLENCE

Result: Student, employee and organizational success through a creative and responsive work environment by exceeding the needs and expectations of all.
Key Action: Effectively anticipate, identify and respond to learner, employee and organizational needs.

COLLABORATION

Result: Accomplishment of better results by working together than otherwise likely to occur by working alone. Key Action: Address issues as they arise and take necessary actions to productively resolve them.

2015-2016

**Institutional Accountability
Report**

**Kenneth L. Ender, Ph.D.
President**

July 2016

William Rainey Harper College
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MEMORANDUM

To: Board of Trustees
From: Dr. Kenneth L. Ender, President
Date: June 30, 2016
Re: Harper College's Accountability Report for FY2016

Harper College has begun work on the 2016-2019 Strategic Plan and continues to focus efforts on improving success for all students. While the Illinois state budget impasse resulted in reduced funding for higher education in FY2016, the College continued to provide excellent services and quality education for students. In reflecting on the major accomplishments of this past year, we can continue to be proud of the difference Harper College is making for our community.

Consistent with our commitment to transparency and accountability, this document reports the FY2016 outcomes for the Presidential Priorities, Institutional Effectiveness Measures, Strategic Plan and Operational Plan. While all of our efforts are worth mentioning and result from the collaborative work of our faculty and staff, the following items highlight exceptional work over the past year:

- Conferred 3,455 degrees and certificates. This puts the College 93 credentials ahead of our annual target of 3,362 and 91% to our goal of 10,604 additional degrees and certificates by 2020.
- Received the Achieving the Dream 2016 Leah Meyer Austin Award. The award honors Harper College's outstanding achievement in creating an institutional culture dedicated to supporting and increasing the success of all its students.
- Achieved a graduation rate of 26.28%, a 7.32% increase since 2011 and the highest rate in the past 10 years.
- Implemented the 2016-2019 Strategic Plan with a focus on increasing levels of Inclusion, Engagement and Achievement for our students. Five teams were formed to develop strategies to improve: Academic Planning and Pathways, Curriculum & Instruction, Employee Skills, Stewardship and the Student Experience.
- Awarded a \$2.5 million American Apprenticeship Initiative grant by the Department of Labor to support apprenticeships in the Insurance, Information Technology and Manufacturing sectors.
- Registered 4,624 of the district high school freshman as the first cohort of Promise Scholars.
- Received significant contributions to the Promise Program including a \$1 million gift from Vince and Pat Foglia, and \$300,000 from the Pepper Family Foundation. A verbal pledge to be paid over the next three years for an additional \$750,000 was received from Kim Duchossois who also contributed \$250,000 to launch the Angel Grant Program in support of the Entrepreneurship program.
- Implemented apprenticeship programs focused in manufacturing and insurance providing students the opportunity to attend classes and apply their learning directly in the workplace. In addition, students graduate debt-free as their employers pay all related educational expenses.

- Completed development and implemented a data warehouse that provides a single source of data to support analytics and reporting.
- Reaffirmed Harper's Aaa Moody credit rating.
- Collected evidence and drafted an initial assurance argument for the Higher Learning Commission reaffirmation of accreditation. The reaffirmation site visit will occur on March 5-6, 2018.
- Completed construction of the Outdoor Amphitheatre which served as the venue for the FY2016 Commencement Ceremony. In addition, construction of the FMA Manufacturing Lab, which houses high tech-metal fabrication equipment, was completed.

Presidential Priorities

Annually, the President establishes goals in consultation with the Board of Trustees that support the Strategic and Operational Plans of the College. The following represent the FY2016 goals:

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

Completed: Faculty leadership is involved in both the operational and strategic leadership of the College. The Faculty Senate President is a full partner and sits as an equal member of the President's Cabinet. Other faculty leaders have joined the Deans' Council, the Operations Council, and the Strategic Initiatives Coordinating Council.

Goal: Refocus programming for Building M to ensure it provides the greatest impact on the largest number of students.

Completed: An intergovernmental agreement was approved between the College and Palatine Park District. In addition, the facility will support daily urgent care and preventative healthcare operations for students and the community via a partnership with Northwest Community Health Care. The Board approved development of construction drawings.

Goal: Implement the Enrollment Management Plan

Completed: The enrollment management plan has been implemented. The Strategic Enrollment Management Committee continues to meet and provides recommendations that support enrollment growth and retention.

Goal: Operationalize and Launch the College's Strategic Plan

Completed: The Board formally approved a four-year strategic plan focused on student success. The plan includes three directions: Inclusion, Engagement and Achievement. Five goal teams were formed in the following areas: Academic Planning and Pathways, Curriculum and Instruction, Employee Skills, Stewardship and the Student Experience. Each team has identified Institutional Effectiveness Measures that will be impacted as well as broad-based strategies for the coming year.

Outcome details on the Institutional Effectiveness Measures, Strategic Plan and Operational Plan can be found in the corresponding sections of the accompanying Accountability Report.

The following highlights the financial results against the FY2016 budget.

Financial Projections

The College's projected financial results are based on the combined Tax-Capped Funds, which include: Education; Operations and Maintenance; Audit; and Liability, Protection and Settlement Funds. These four funds and the Bond and Interest Fund are the only funds that receive property tax revenues. The Bond and Interest Fund is not subject to the Tax-Cap legislation.

The FY2016 Tax-Capped Funds revenue is projected to be under budget by \$6.6 million, or 5.8%. This revenue variance is primarily driven by a lack of State funding (\$5.5 million) and the decline in enrollment impacting tuition and fees.

Projected expenditures for FY2016 are under budget by \$6.2 million, or 5.5%. Vacant positions affecting salary and benefit costs and overall cost containment efforts were the key factors in this positive variance.

The Tax-Capped Funds were budgeted to break even after planned transfers. Current projections are to have an estimated loss of \$0.4 million.

Capital Projects

Several Campus Master Plan project initiatives made significant headway in FY2016:

- Building D Renovation Project will be completed by the start of the fall 2016 semester, and is within the \$46.4 million project budget.
- Completed the Outdoor Amphitheater Project with a final cost of \$2.85 million.
- Completed the Advanced Manufacturing Lab addition to Building H with a final cost of \$1.8 million.
- Completed construction documents for the Canning Center. The project is on hold until further notice by the State of Illinois.
- Completed phase I of the West Campus Infrastructure project. Phase II (Loading Dock Upgrades) will begin when the Canning Center Project resumes.
- Building P Chiller Plant Upgrade Project is underway with completion expected by August 2017.
- Completed design development for the Building F Renovation Project and construction documents are underway. The project is scheduled to be completed in summer of 2018 and is within the project budget of \$27.1 million.
- Completed design development for the Building M Renovation Project and construction documents are underway. The project is scheduled to be completed in fall of 2018 and is within the project budget of \$38 million.
- Other significant capital improvements in FY2016 include: Sidewalk Repair, Parking Lot Maintenance, Building Automation Systems, Pedestrian Bridge Restoration, Parking Lot 5 Restoration, Ring Road Restoration, Exterior Door Replacement, and various classroom upgrades.

Conclusion

The State budget impasse made this year a challenging one. Through tough times, the Harper College community demonstrated how supporting each other and working together towards a common goal produces results. We conferred over 3,400 credentials and remain well ahead of schedule in reaching our goal of 10,604 additional credentials by 2020. The College received national recognition as the winner of the Leah Meyer Austin Award as well as selection by the Aspen Institute as one of the nation's top 150 community colleges. Through our efforts, we have developed an institutional culture that is focused on student success. Two Harper College students were awarded the prestigious Jack Kent Cooke Undergraduate Transfer Scholarship and will receive up to \$40,000 annually for two years in support of continued studies. All in all, much progress has been made.

Accountability at Harper College

Accountability at Harper College reflects a commitment to the continuous improvement of all aspects of our mission and values. To illustrate our commitment to accountability and transparency, an Accountability Report is produced annually, at the end of each fiscal year. This report provides outcomes on the College Plan and represents three areas of accountability: Institutional Effectiveness Measures (IEMs); Strategic Plan; and Operational Plan. During FY2016 the College monitored targets for the IEMs and identified metrics for the Strategic Plan. Progress against these targets, as well as outcomes on the Operational Plan targets, are conveyed in this report. The Accountability Report is also available to the public on the Harper College website.

College Accountability Structure

The College's integrated accountability structure is represented by the chart below. This accountability structure represents three key components.

	Institutional Effectiveness Measures	College Strategic Plan	College Operational Plan
Cycle	Ongoing	4 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 provides 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 and include targets for accountability.	Lists the institutional level tasks to be completed each year including performance targets.

Institutional Effectiveness Measures

Overview

Institutional effectiveness is a process that involves the entire institution in the assessment of the College's performance on key indicators, called Institutional Effectiveness Measures (IEMs). These measures align with the mission and vision of Harper College as well as the needs and expectations of the College's internal and external stakeholders.

The Board of Trustees first approved and adopted IEMs for Harper College in FY2011. In FY2012 constituents from across the College joined in a campus conversation to recommend long-term IEM targets to be achieved in 2016. In order to select recommended targets for the IEMs, historical and comparison data were examined. Current institutional priorities and initiatives also guided the development of these targets. The recommended targets were approved by the Board of Trustees in May 2012. Targets were set using a framework that included three categories:

- Expected – If we continue on our current path, this target represents the expected outcome.
- Improvement – A challenging, yet attainable target that can be achieved through increased effort.
- Stretch – A target achieved only if the measure is prioritized and institutional focus is placed on dramatic improvement.

Progress on targets for each of the indicators is defined as:

- In Progress - Needs Attention: This status indicates that based on current and trend data additional attention and effort is needed if the target is to be achieved by 2016.
- In Progress - On Target: This status indicates that based on current and trend data it is projected that the 2016 target will be met.
- Target Achieved: This status will not be selected until 2016 data is available.

In FY2015 the Board adopted an updated, refocused version of the IEMs which was implemented for FY2016. This report reflects these refocused IEMs which are organized into two categories: student success and institutional success.

During FY2016 the College continued to make progress on the IEMs. Activities related to the Operational Plan, Strategic Plan and individual department goals and objectives aided in the overall progress made this year. Movement toward achieving the targets, along with data is displayed on the following pages.

Institutional Effectiveness Measures

Student Success IEMs

The student success IEMs detail the academic achievement of Harper College students. The student success measures are developmental education success, success in gateway courses, advancement, student persistence and annual completions.

Below is a representation of current progress on the student success IEMs. Data on the indicators for each measure are provided in the following pages. Click the measure name for the most recent available data.

Measure	In Progress Needs Attention	In Progress On Target	Target Achieved
Developmental Education Success			
Success in Gateway Courses			
Advancement			
Student Persistence			
Annual Completions			

Institutional Success IEMs

The institutional success IEMs detail the College's progress in non-academic areas. The measures of institutional success are employee diversity, high school market penetration, facilities, instructional cost and information technology.

Below is a representation of current progress on the institutional success IEMs. Data on the indicators for each measure are provided in the following pages. Click the measure name for the most recent available data.

Measure	In Progress Needs Attention	In Progress On Target	Target Achieved
Employee Diversity			
High School Market Penetration			
Facilities			
Instructional Cost			
Information Technology			

Institutional Effectiveness Measures

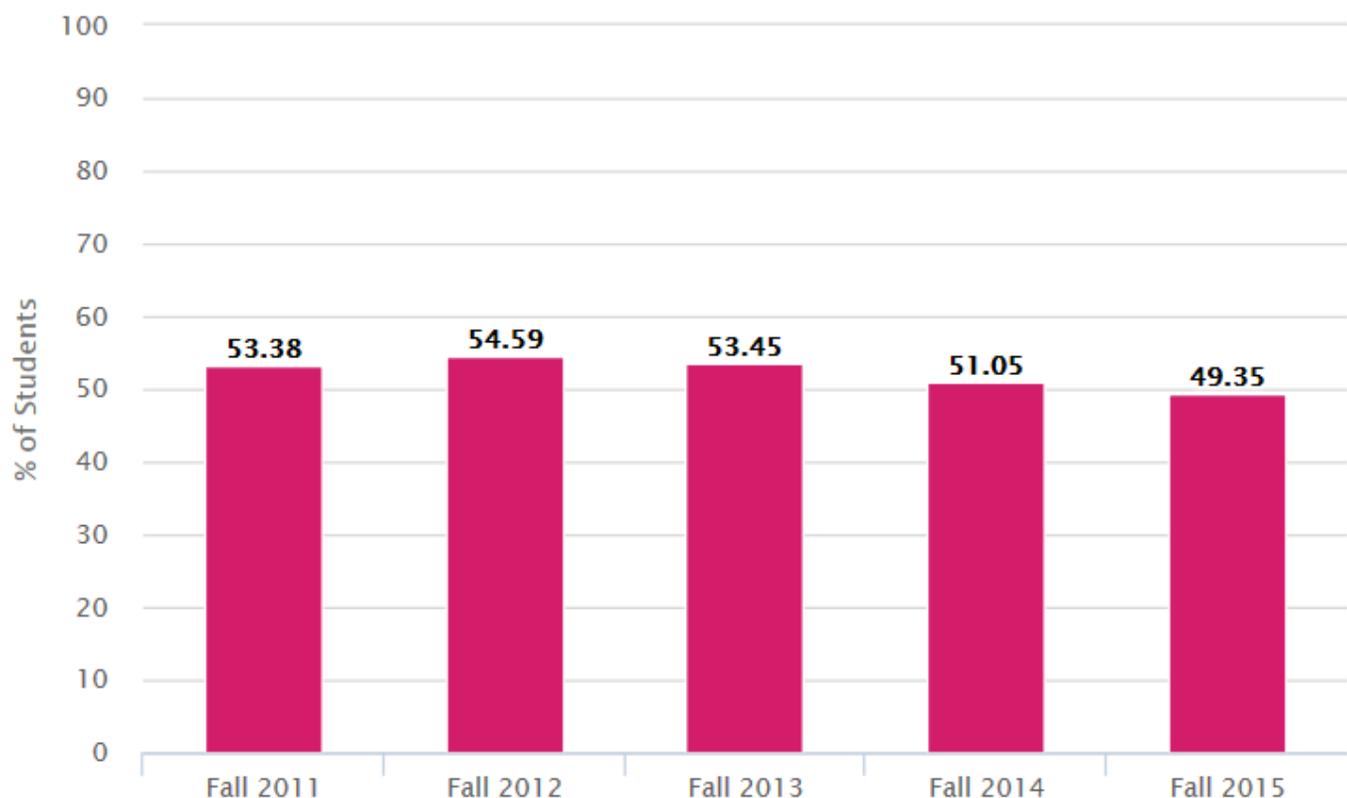
Student Success Measure 1: Developmental Education Success

Indicator 1: Developmental Math Success

Developmental Math Success measures students who were enrolled in developmental math in the given fall term and earned a grade of C or higher. Harper's success rate for developmental math has decreased over the past several years from a high of 54.59% in fall 2012 to a low of 49.35% in fall 2015. The current success rate is below the 2016 target range (52.0-53.0%).

2016 Target: Expected = 52.0-53.0%

Current Target Status: In Progress – Needs attention



Full definition: Percent of students who were enrolled in developmental math in the given fall term and earned a grade of C or higher.

Data source: National Community College Benchmark Project (NCCBP)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

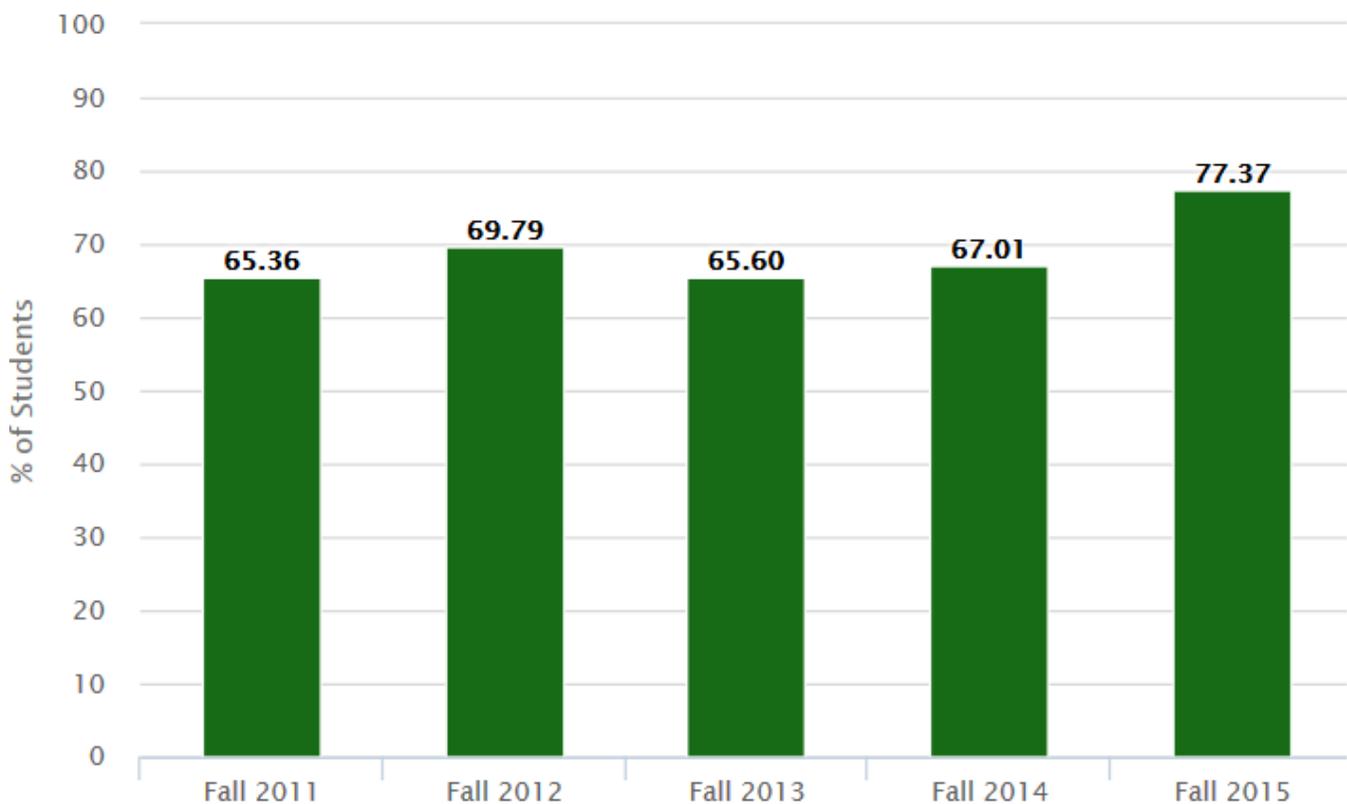
Student Success Measure 1: Developmental Education Success

Indicator 2: Developmental Reading Success

Developmental Reading Success measures students who were enrolled in developmental reading in the given fall term and earned a grade of C or higher. Harper's success rate for developmental reading (77.37%) increased to its highest point in fall 2015. The current Harper rate is well above the 2016 target range (53.0-54.0%).

2016 Target: Expected = 53.0-54.0%

Current Target Status: In Progress – On Target



Full definition: Percent of students who were enrolled in developmental reading in the given fall term and earned a grade of C or higher.

Data source: National Community College Benchmark Project (NCCBP)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

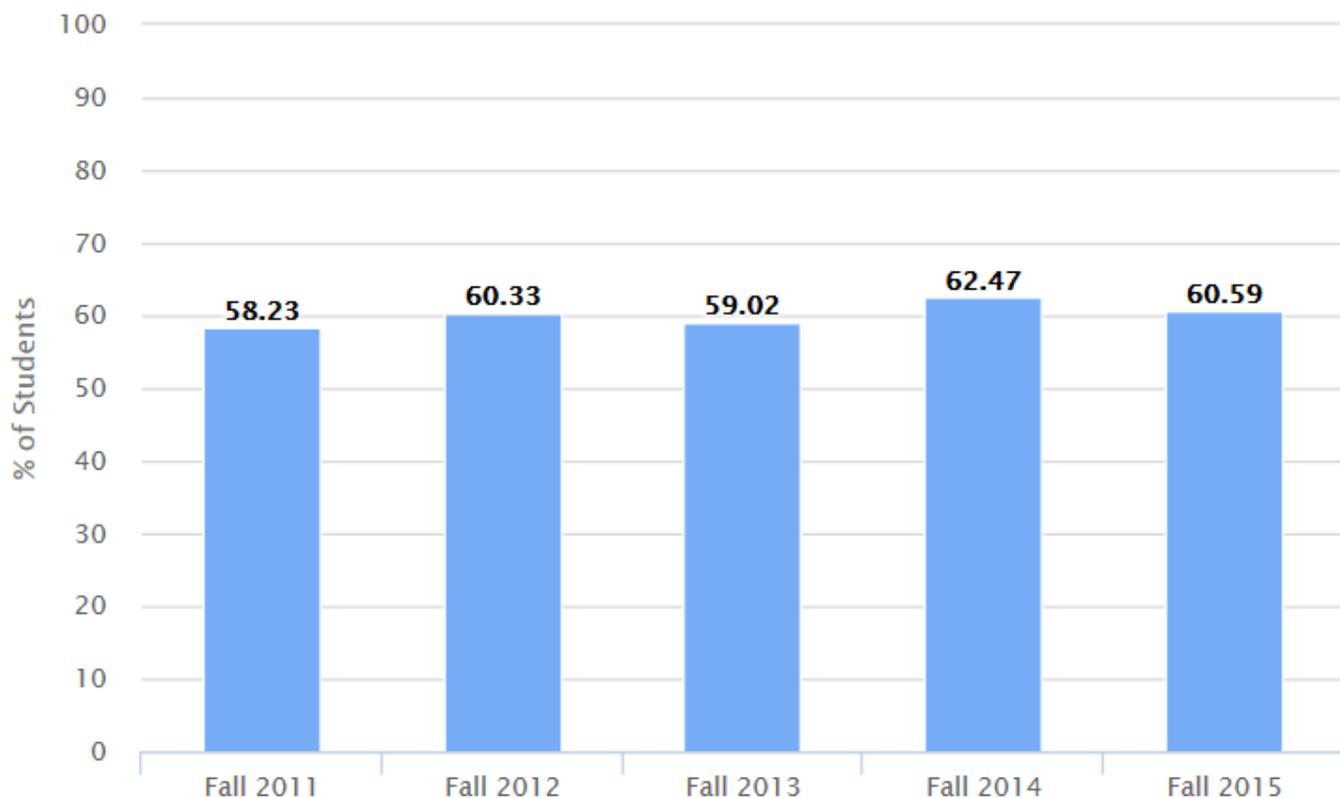
Student Success Measure 1: Developmental Education Success

Indicator 3: Developmental Writing Success

Developmental Writing Success measures students who were enrolled in developmental English in the given fall term and earned a grade of C or higher. Harper's success rate for developmental writing increased to near the target range in fall 2014 but subsequently decreased to 60.59% in fall 2015. The current rate is below the 2016 target range (63.0-64.0%).

2016 Target: Expected = 63.0-64.0%

Current Target Status: In Progress – Needs Attention



Full definition: Percent of students who were enrolled in developmental English (including ENG100) in the given fall term and earned a grade of C or higher.

Data source: National Community College Benchmark Project (NCCBP)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

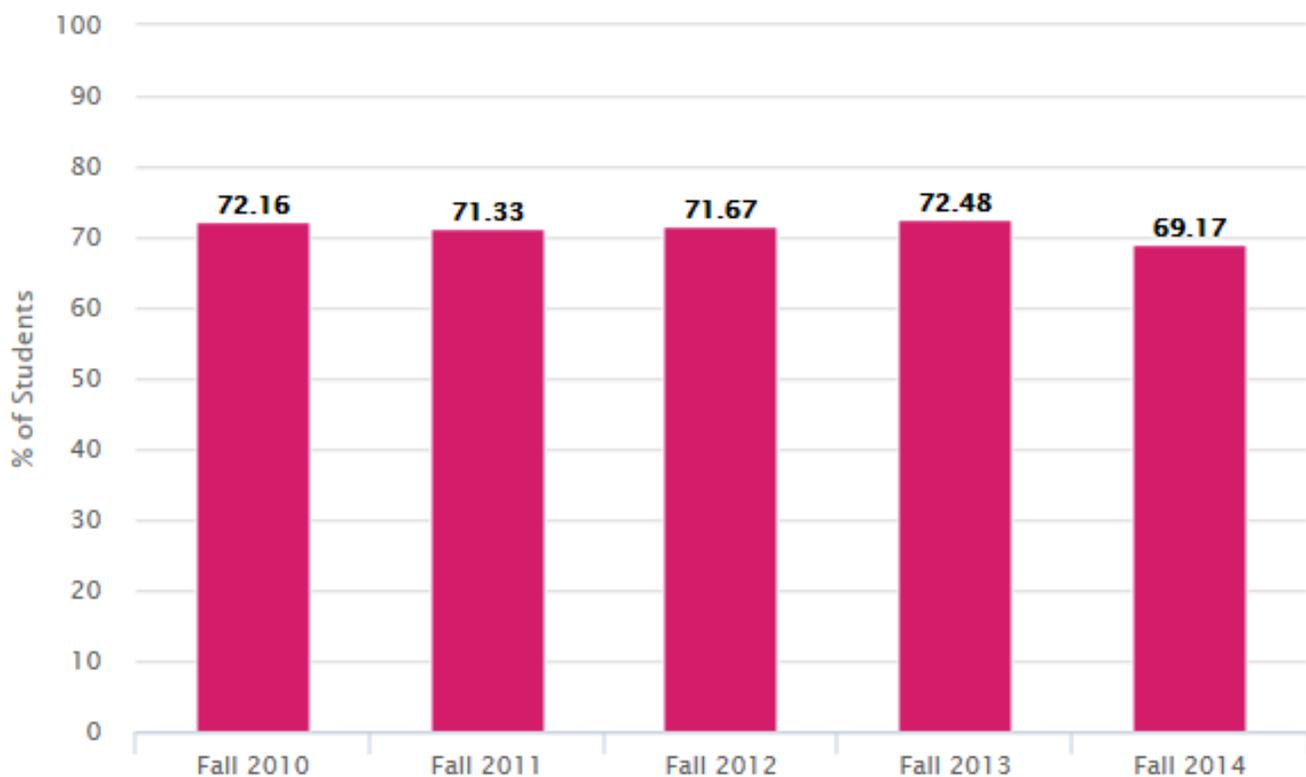
Student Success Measure 2: Success of Developmental Students in Gateway Courses

Indicator 1: Success of Developmental Students in Gateway Math

Success of Developmental Students in Gateway Math measures students who successfully completed developmental math in the given fall semester and subsequently successfully completed college-level math before the end of the following fall semester, earning a grade of C or higher. Harper's current success rate (69.17%) has decreased from the fall 2013 success rate (72.48%) and is just below the 2016 target range (70.0-71.0%).

2016 Target: Expected = 70.0-71.0%

Current Target Status: In Progress – On Target



Full definition: Percent of students who successfully completed developmental math in the given fall semester and subsequently successfully completed college-level math before the end of the following fall semester, earning a grade of C or higher. Fall 2014 data represents students who successfully completed developmental math in fall 2014 and went on to successfully complete college-level math by fall 2015.

Data source: National Community College Benchmark Project (NCCBP)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

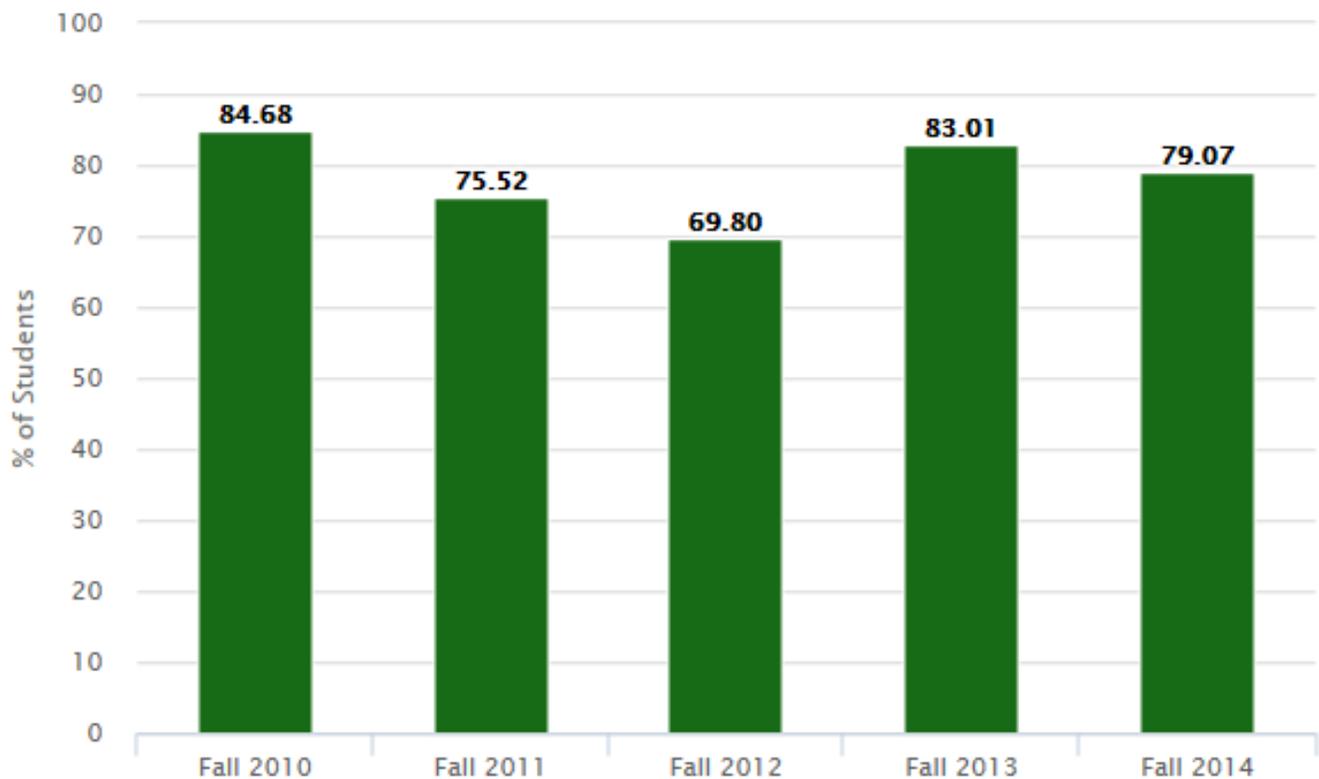
Student Success Measure 2: Success of Developmental Students in Gateway Courses

Indicator 2: Success of Developmental Students in Gateway English

Success of Developmental Students in Gateway English measures students who successfully completed developmental English in the given fall semester and subsequently successfully completed college-level English course before the end of the following fall semester, earning a grade of C or higher. The success rate for gateway English has varied over the past five years and decreased to the current rate of 79.07% (fall 2014). This rate remains above the 2016 target range (75.0-76.0%).

2016 Target: Expected = 75.0-76.0%

Current Target Status: In Progress – On Target



Full definition: Percent of students who successfully completed developmental English in the given fall semester and subsequently successfully completed college-level English before the end of the following fall semester, earning a grade of C or higher. Fall 2014 data represents students who successfully completed developmental English in fall 2014 and went on to successfully complete college-level English by fall 2015.

Data source: National Community College Benchmark Project (NCCBP)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

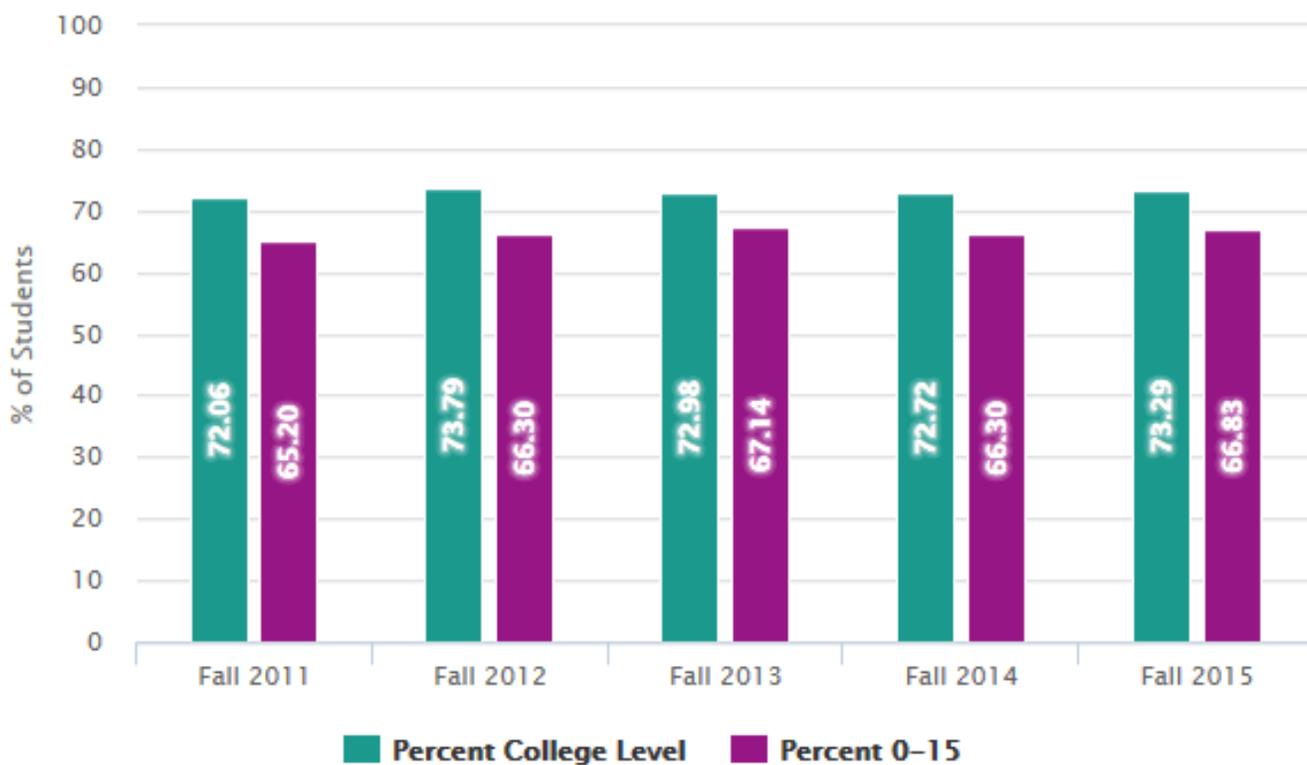
Student Success Measure 2: Success of Developmental Students in Gateway Courses

Indicator 3: Success in 0-15 Courses

Success in 0-15 Courses measures success rates (C or higher) of students enrolled in the identified 0-15 courses during the given fall semester. These rates are compared to the college-level course average. Success rates for both the 0-15 courses and the overall college-level course average have been consistent over the time period measured. A success gap of 6.46% exists between the college-level average and the 0-15 courses.

2016 Target: Stretch = A percentage equivalent to the overall success rate in college-level courses (currently 73.29%)

Current Target Status: In Progress – Needs Attention



Full definition: Success rates (C or higher) for the 0-15 courses in the given fall term. The 0-15 courses are typically 100-level high enrollment courses with success rates below the college-level course average.

Data source: Harper College Office of Institutional Research

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

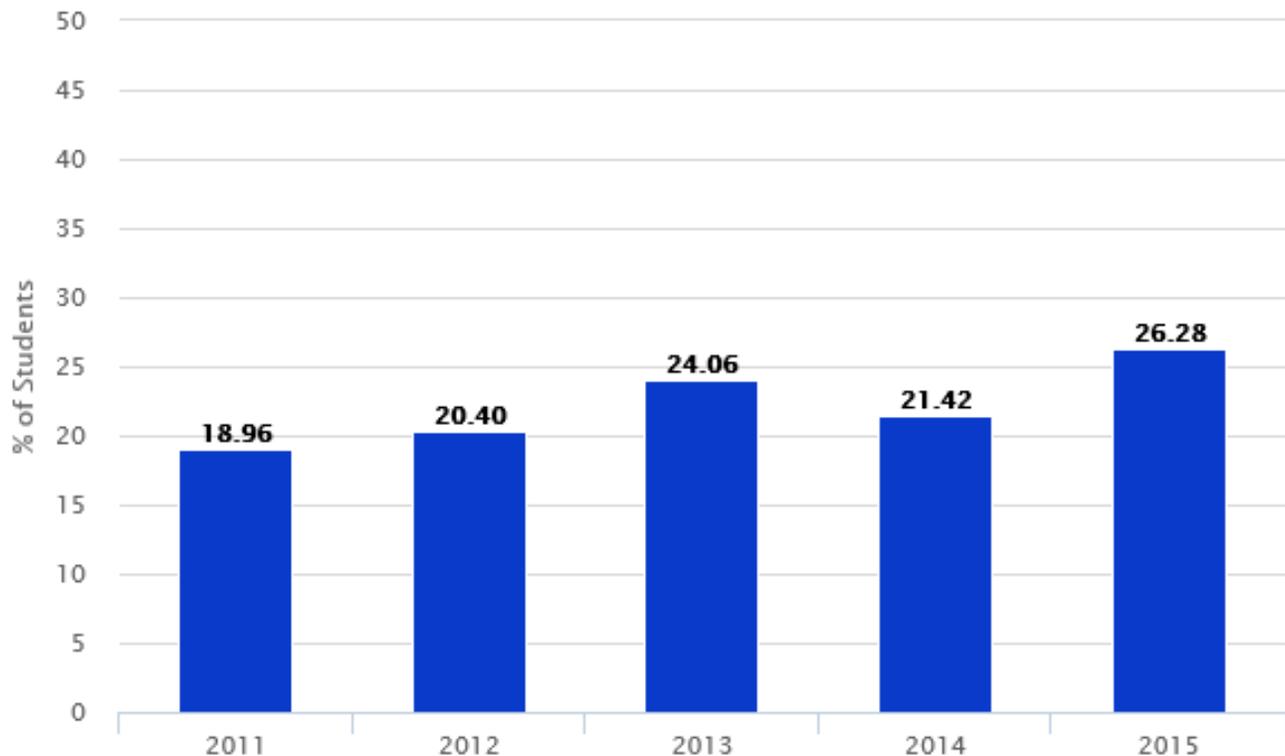
Student Success Measure 3: Advancement

Indicator 1: Graduation Rate

Graduation Rate measures degree/certificate-seeking students who completed a credential within three years of enrolling at Harper. Harper's graduation rate increased to a high of 26.28% in 2015 and is well above the 2016 target range (16.0-17.0%).

2016 Target: Improvement = 16.0-17.0%

Current Target Status: In Progress – On Target



Full definition: Percent of full-time, first-time, degree/certificate-seeking students who completed a degree or certificate within three years of initial enrollment.

Data source: Integrated Postsecondary Education Data System (IPEDS) – Three-year rate (2015 data represents students who enrolled at Harper in fall 2012 and completed a degree or certificate by summer 2015)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

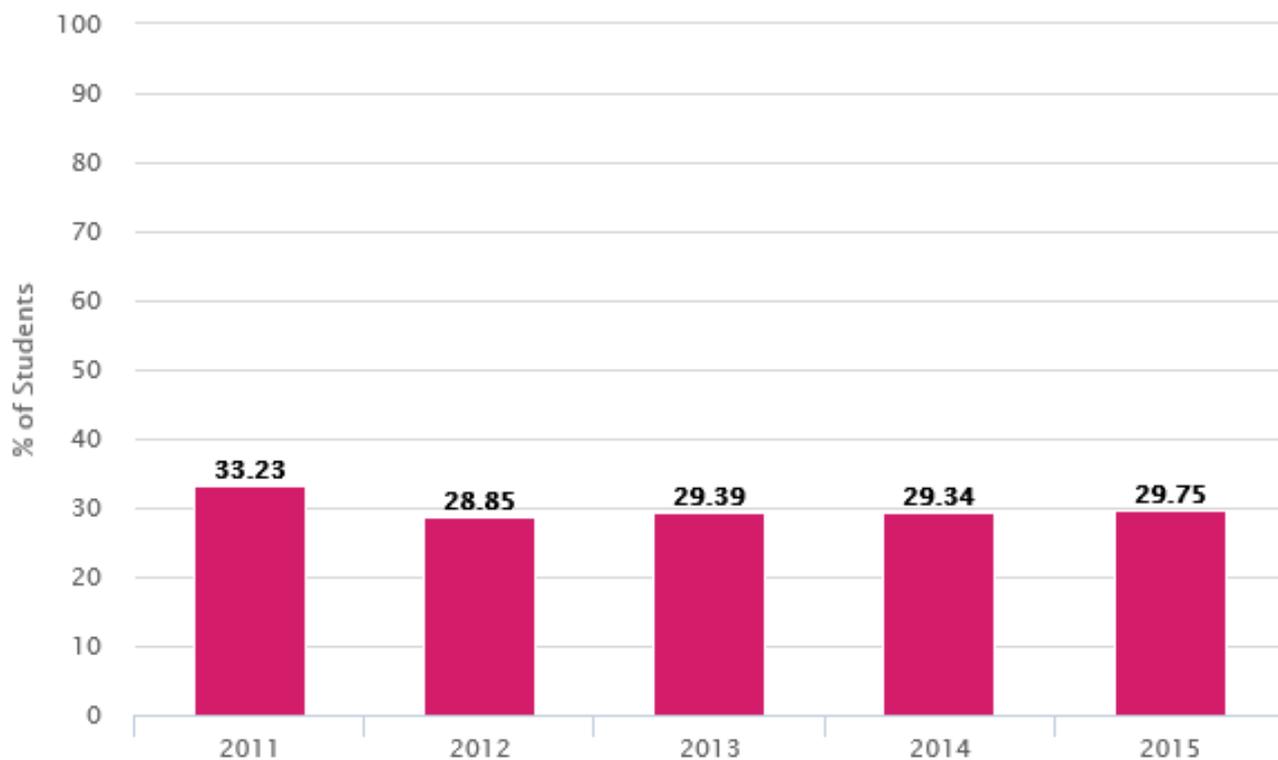
Student Success Measure 3: Advancement

Indicator 2: Transfer Rate

Transfer Rate measures degree/certificate-seeking students who enrolled at another institution within three years of enrolling at Harper. Harper's transfer rate has remained steady over the last three years and is currently at 29.75%. The transfer rate does not include students who complete a degree or certificate and then transfer. The current transfer rate of 29.75% is below the 2016 target range (34.0-35.0%).

2016 Target: Expected = 34.0-35.0%

Current Target Status: In Progress – Needs Attention



Full definition: Percent of full-time, first-time, degree/certificate-seeking students who enrolled at another institution within three years of initial enrollment (does not include completers who transfer).

Data source: Integrated Postsecondary Education Data System (IPEDS) – Three-year rate (2015 data represents students who enrolled at Harper in fall 2012 and enrolled at another institution by summer 2015)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

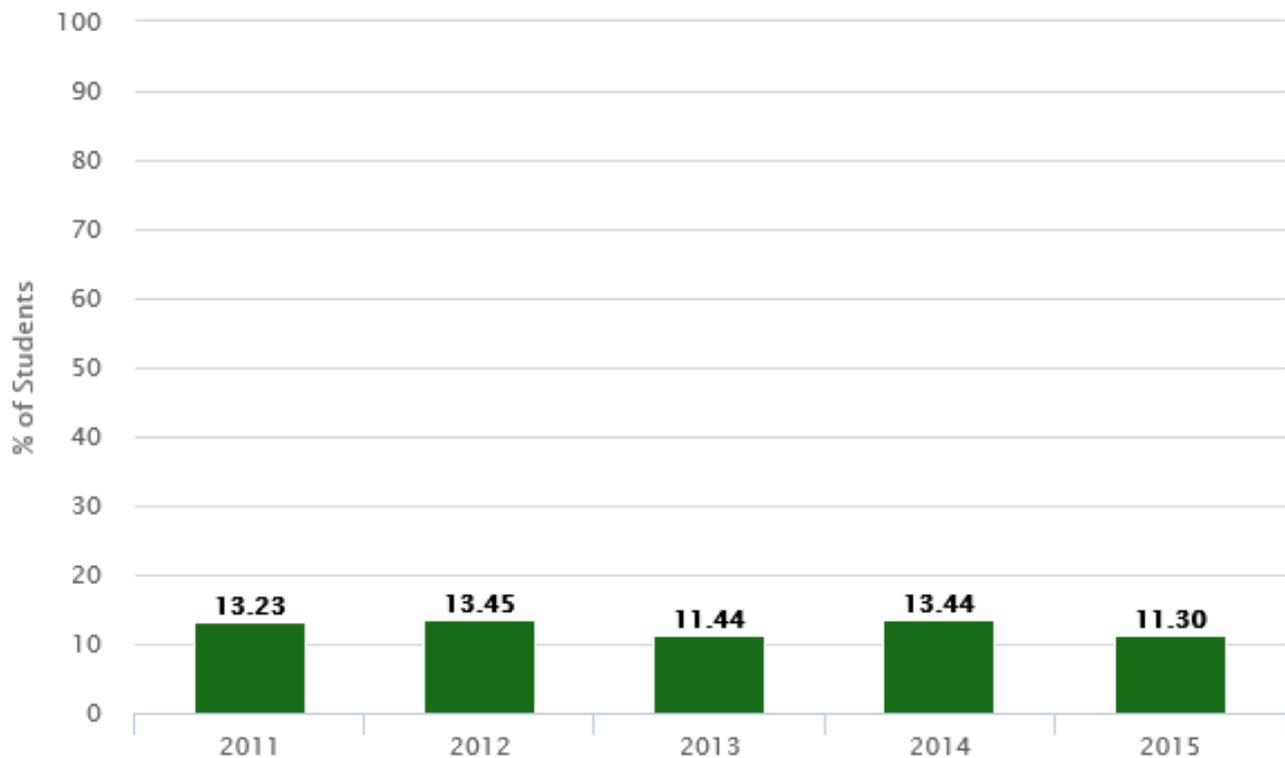
Student Success Measure 3: Advancement

Indicator 3: Still Enrolled

Still Enrolled measures degree/certificate-seeking students who are still enrolled three years after initial enrollment. Harper's still enrolled rate has fluctuated over the past several years and is currently at a five-year low of 11.30%. This rate is below the 2016 stretch target range (19.0-20.0%).

2016 Target: Stretch = 19.0-20.0%

Current Target Status: In Progress – Needs Attention



Full definition: Percent of full-time, first-time, degree/certificate-seeking students who are still enrolled three years after initial enrollment (does not include completers who continue at the College).

Data source: Illinois Community College Board (ICCB) - Three-year rate (2015 data represents students who enrolled at Harper in fall 2012 and are still enrolled by summer 2015)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

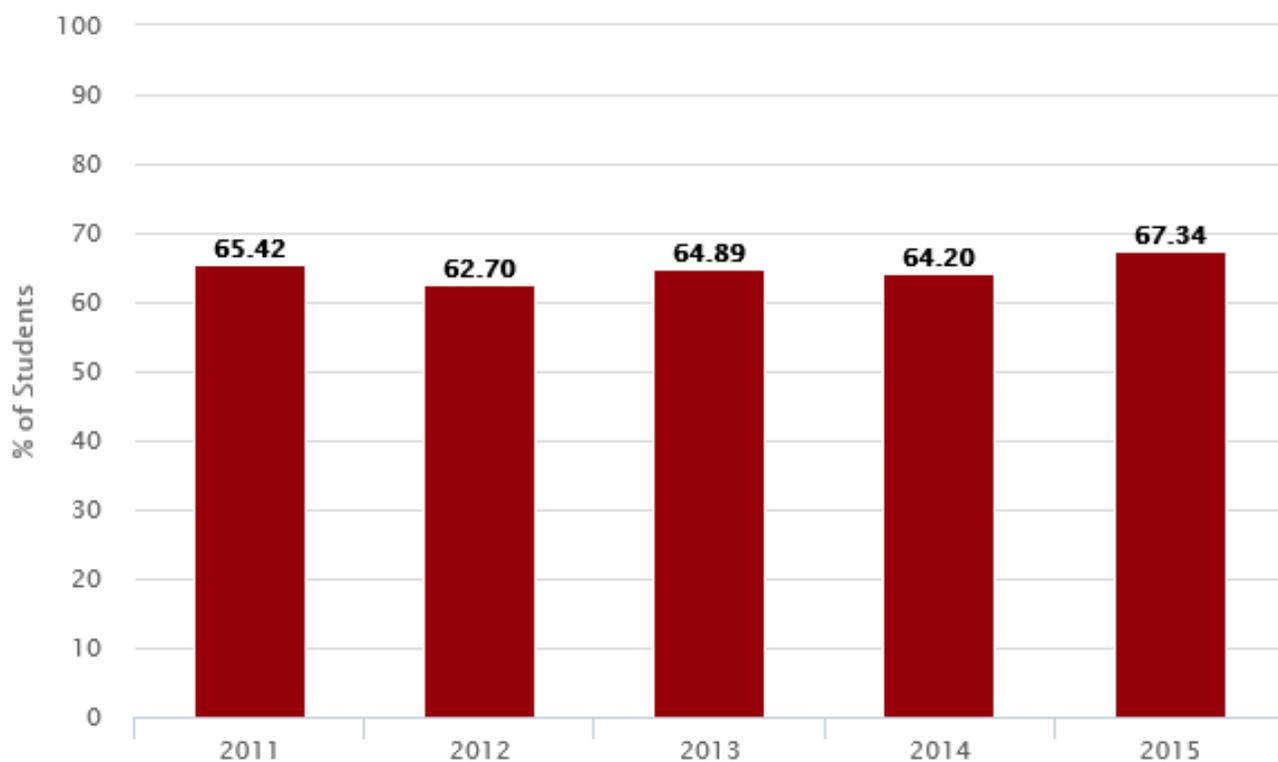
Student Success Measure 3: Advancement

Indicator 4: Advancement Rate

Advancement Rate measures degree/certificate-seeking students who graduated, transferred or continued to enroll at Harper after three years. Harper's advancement rate increased to a five-year high of 67.34% in 2015. Despite this increase, the current advancement rate remains well below the 2016 stretch target range (77.0-78.0%).

2016 Target: Stretch = 77.0-78.0%

Current Target Status: In Progress – Needs Attention



Full definition: Percent of full-time, first-time, degree/certificate-seeking students who initially enrolled fall semester and who by summer three years later graduated, transferred or continued to enroll at Harper.

Data source: Illinois Community College Board (ICCB) and Integrated Postsecondary Education Data System (IPEDS) – Three-year rate (2015 data represents students who enrolled at Harper in fall 2012 and graduated, transferred or continued to enroll at Harper by summer 2015)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

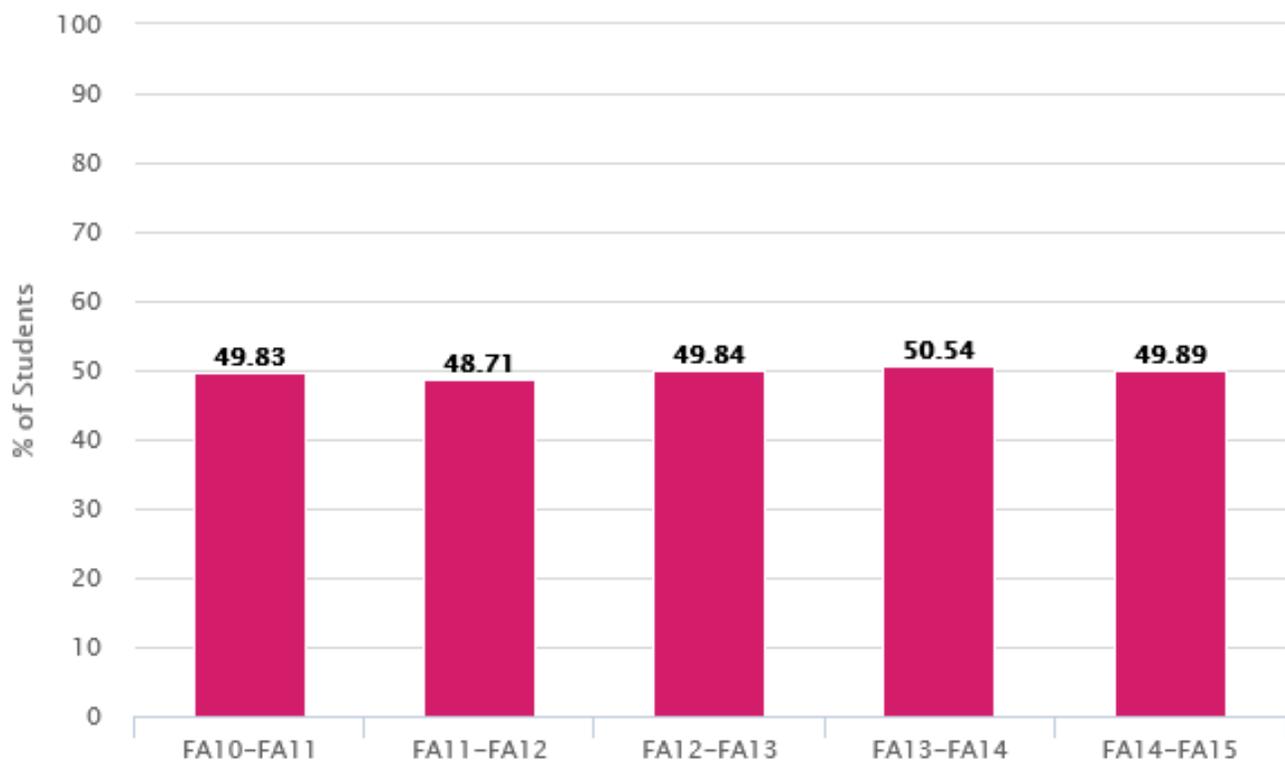
Student Success Measure 4: Student Persistence

Indicator 1: Persistence Rate: Fall to Fall

Persistence Rate: Fall to Fall measures students who enrolled at Harper in the fall semester and then re-enrolled the following fall semester. Harper's fall to fall persistence rate has remained relatively stable over the last five years and is currently 49.89%. The current fall to fall persistence rate is slightly below the 2016 target range (50.0-51.0%).

2016 Target: Improvement = 50.0-51.0%

Current Target Status: In Progress – On Target



Full definition: Percent of all credit students (excluding high school students) who attend Harper in the fall and re-enroll the following fall.

Data source: National Community College Benchmark Project (NCCBP)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

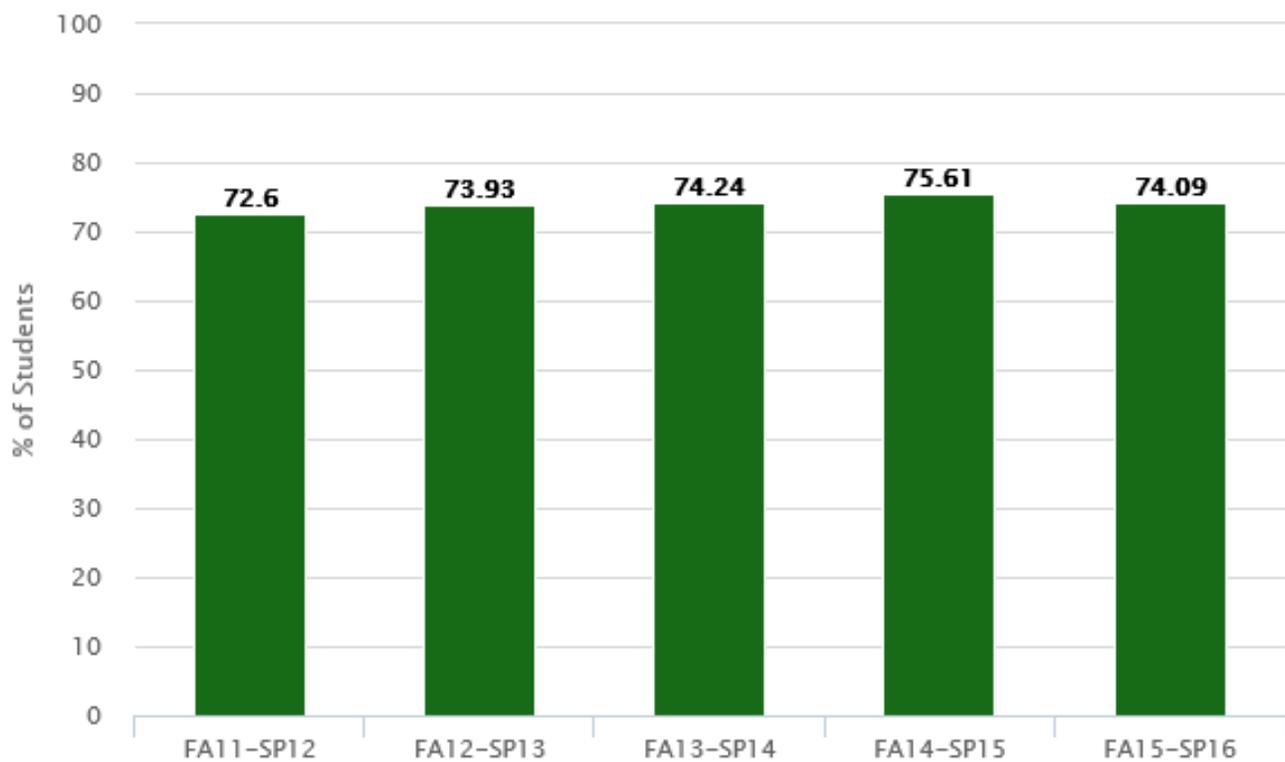
Student Success Measure 4: Student Persistence

Indicator 2: Persistence Rate: Fall to Spring

Persistence Rate: Fall to Spring measures students who enrolled at Harper in the fall semester and re-enrolled in the spring semester of the same fiscal year. Harper's fall to spring persistence rate has increased in recent years and is currently at 74.09%. This rate is on track to meet the 2016 target range (74.0-75.0%).

2016 Target: Stretch = 74.0-75.0%

Current Target Status: In Progress – On Target



Full definition: Percent of all credit students (excluding high school students) who attend Harper in the fall and re-enroll spring of the same fiscal year.

Data source: National Community College Benchmark Project (NCCBP)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

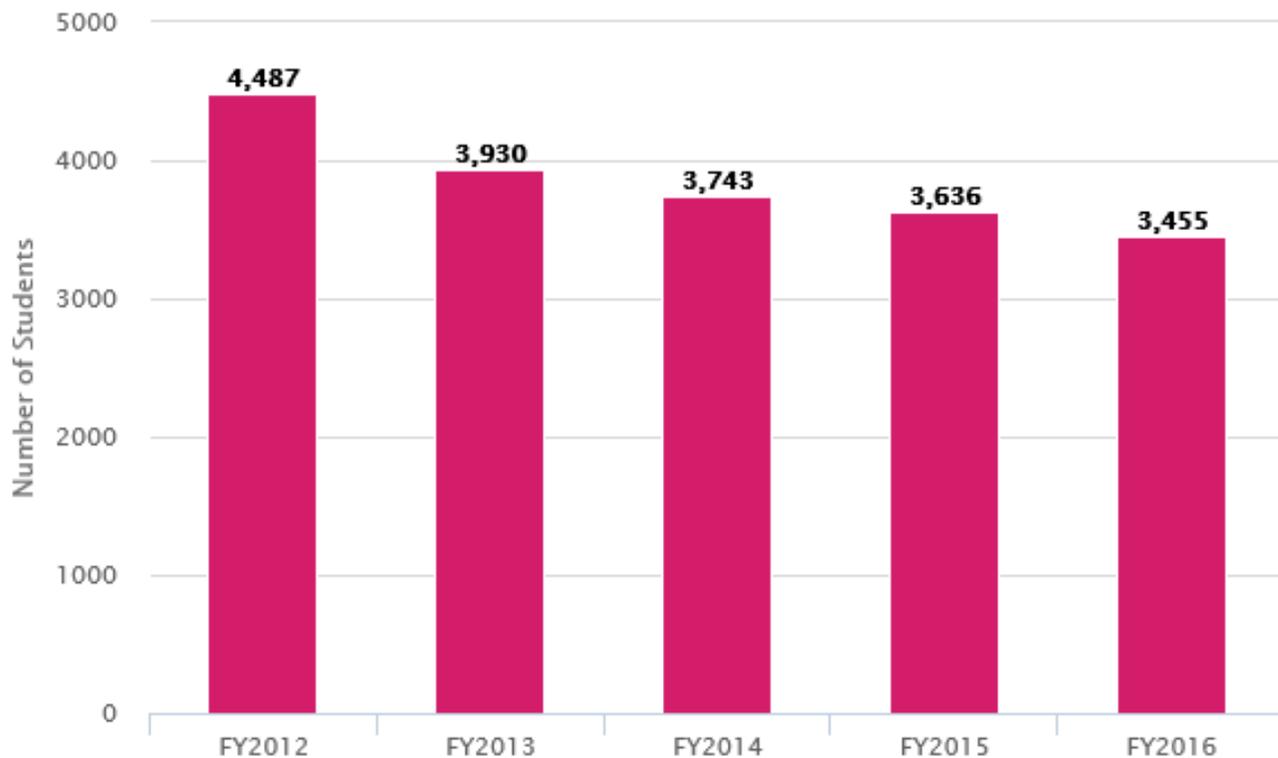
Student Success Measure 5: Annual Completions

Indicator 1: Credentials Conferred

Credentials Conferred measures the number of degrees and certificates conferred during the given fiscal year. After a dramatic increase in FY2012, the number of credentials conferred has been steadily decreasing. Despite this decrease, the target of 3,362 credentials has been achieved.

2016 Target: Stretch = 3,362 – Annual institutional goal set by the College

Current Target Status: Achieved



Full definition: The number of degrees and certificates conferred during the given fiscal year.

Data source: Harper College Enrollment Services

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

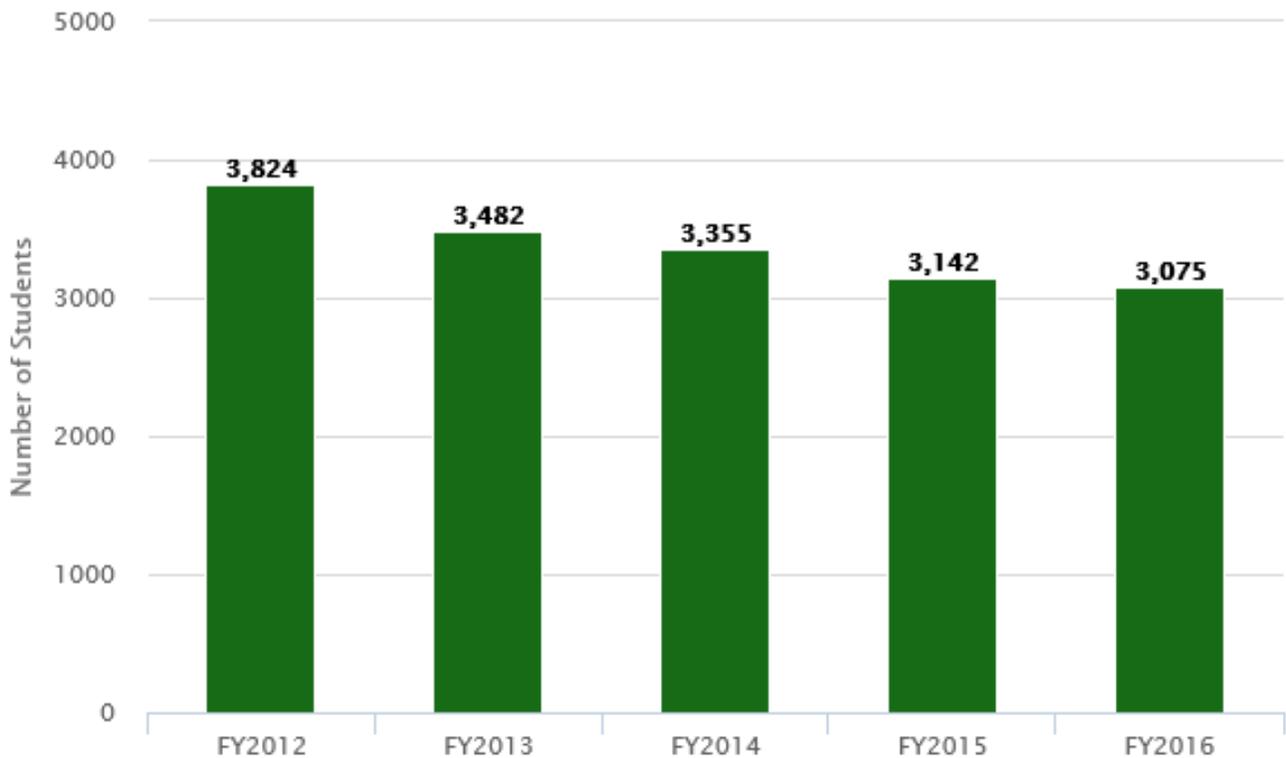
Student Success Measure 5: Annual Completions

Indicator 2: Completers

Completers measures the number of students who earned one or more credentials during the given fiscal year. After a dramatic increase in FY2012, the number of completers has been steadily decreasing. Despite this decrease, the target of 2,994 completers has been achieved.

2016 Target: Stretch = 2,994 – Aligned with 5% annual increase for credentials.

Current Target Status: Achieved



Full definition: The number of students who earn one or more credentials during the given fiscal year.

Data source: Integrated Postsecondary Education Data System (IPEDS)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

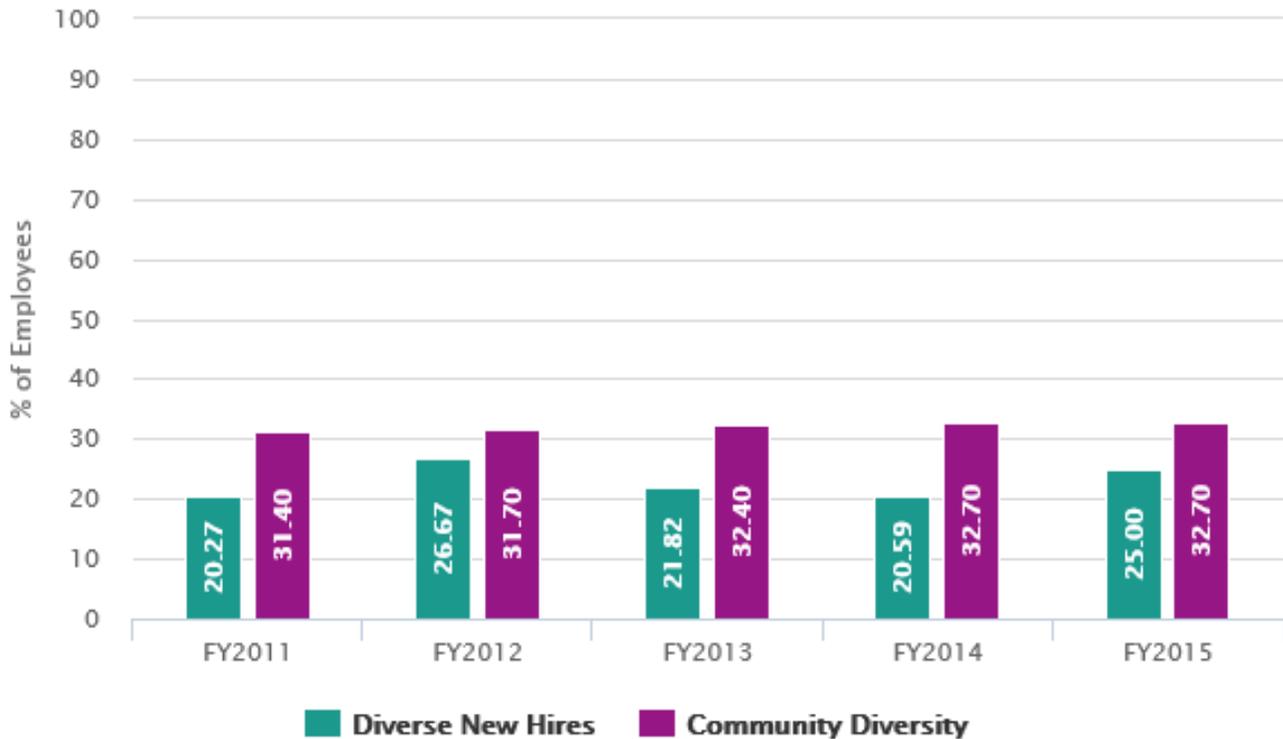
Institutional Success Measure 1: Employee Diversity

Indicator 1: Diverse New Hires

Diverse New Hires measures the percentage of diverse new hires each year. Since 2010, the district's diversity has gradually increased and reached a high of 32.7% in 2014. During the same time period, the percentage of diverse new hires at Harper has fluctuated with a current rate of 25.0%. The percentage of diverse new hires (25.0%) is below the 2016 target (32.7%).

2016 Target: Stretch = A percentage equivalent to, or exceeding, the percentage of ethnically and racially diverse district residents

Current Target Status: In Progress – Needs Attention



Full definition: The percentage of diverse new hires each year.

Note: The classification of diverse is limited to standard Equal Employment Opportunity Commission recognized racial and ethnic categories including African American, American Indian/Alaskan Native, Asian/Pacific Islander and Hispanic/Latino.

Data source: 2010 Census (2010 and 2011 district demographics), American Community Survey estimates (district demographics for 2012 and forward), Harper College Human Resources (reported year is actual fiscal year)

Note: Not included in these data are Adjuncts, Continuing Education Instructors, Clinical Supervisors, Coaches, Contingent Workers, Student Aides, Temporary Employees and Tutors.

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

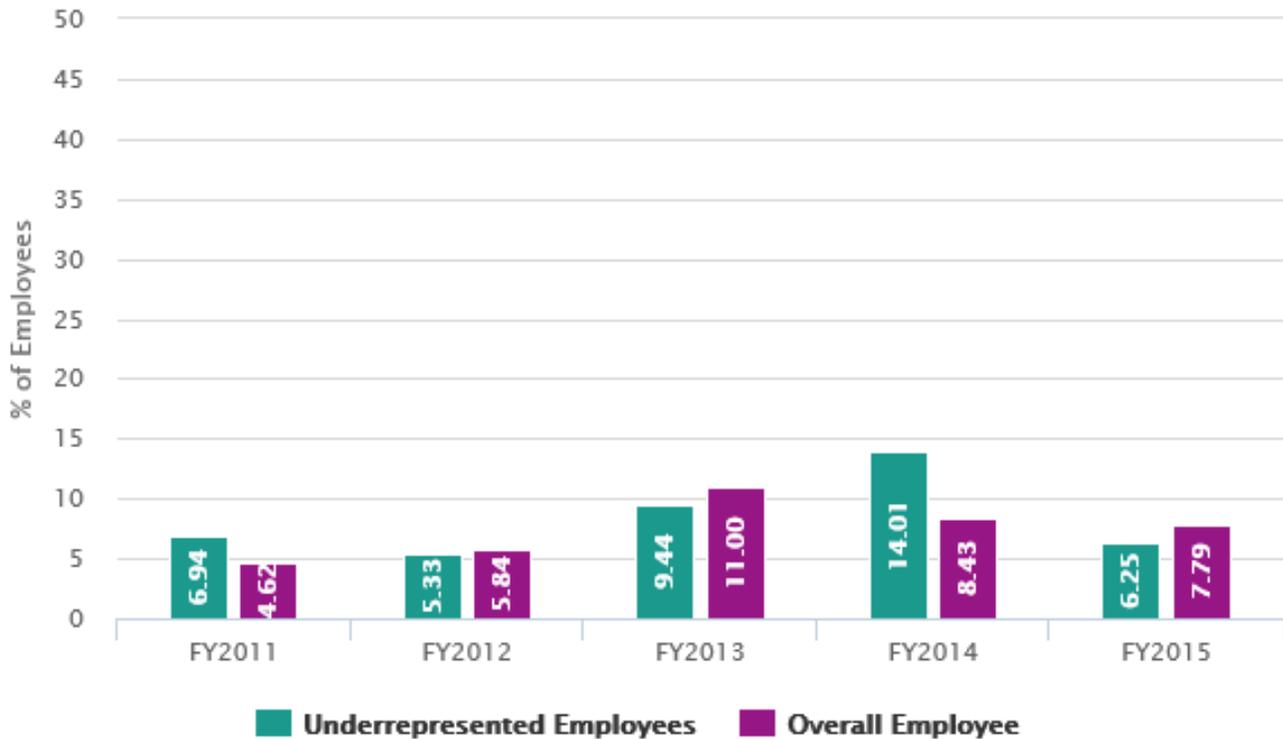
Institutional Success Measure 1: Employee Diversity

Indicator 2: Underrepresented Employee Separations

Underrepresented Employee Separations measures the percentage of underrepresented employees who separate from the College through voluntary resignation. The 2015 voluntary separation rate of underrepresented employees decreased to 6.25% and is below the overall employee separation rate of 7.79%. The underrepresented employee separation rate is within the 2016 target.

2016 Target: Improvement = The percentage of underrepresented employees who separate from the College should be consistent with, or less than, each year's overall employee separation rate.

Current Target Status: In Progress – On Target



Full definition: The percentage of underrepresented employees who voluntarily separate from the College.

Note: The classification of diverse is limited to standard Equal Employment Opportunity Commission recognized racial and ethnic categories including African American, America Indian/Alaskan Native, Asian/Pacific Islander and Hispanic/Latino.

Data source: Harper College Human Resources

Note: Not included in these data are Adjuncts, Continuing Education Instructors, Clinical Supervisors, Coaches, Contingent Workers, Student Aides, Temporary Employees and Tutors.

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

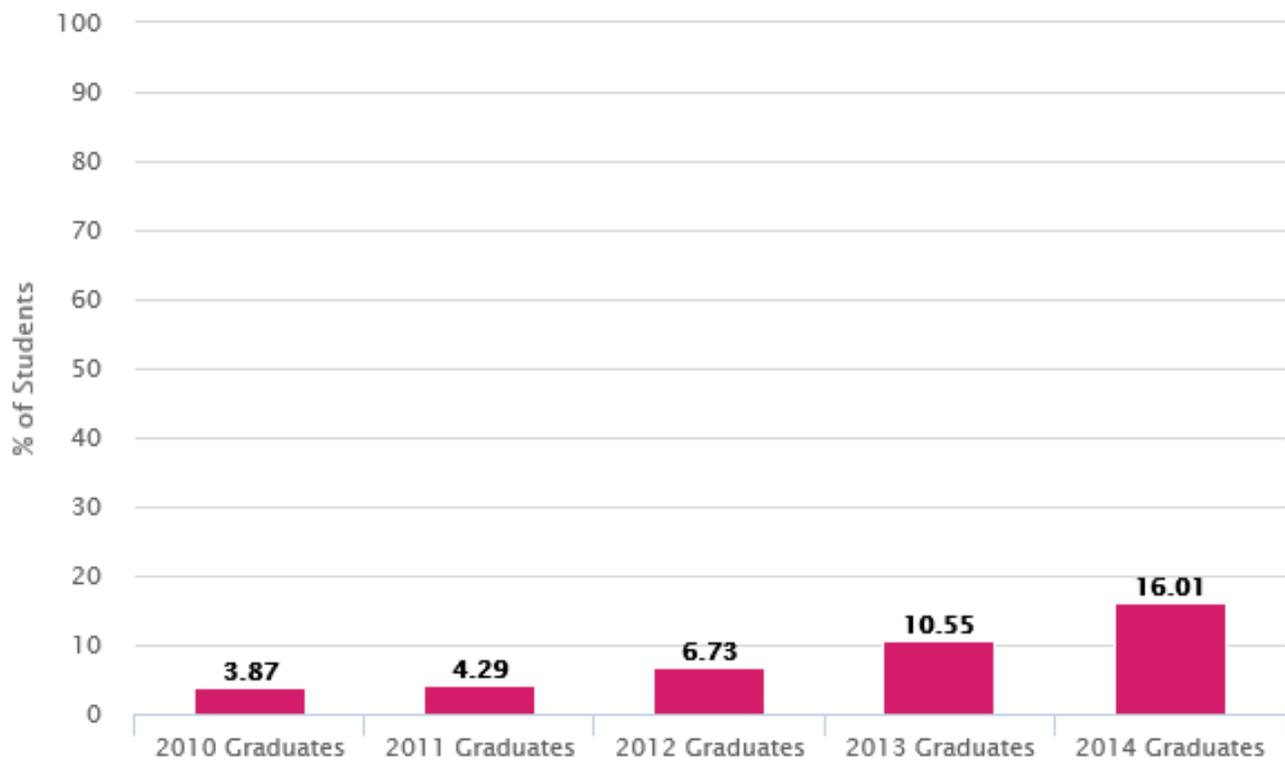
Institutional Success Measure 2: High School Market Penetration

Indicator 1: Dual/Concurrent Credit Penetration Rate

Dual/Concurrent Credit Penetration Rate measures the percent of total district high school students who enrolled at Harper at any time prior to high school graduation. Harper's dual/concurrent penetration rate has increase over the last four years from 3.87% in 2010 to 16.01% in 2014. The dual/concurrent penetration rate is on track to meet the 2016 target (24.0-25.0%).

2016 Target: Stretch = 24.0-25.0%

Current Target Status: In Progress – On Target



Full definition: The percent of total district high school students who enroll at Harper at any time prior to high school graduation and do not enroll at Harper within one year of high school graduation.

Data source: Harper College Office of Institutional Research

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

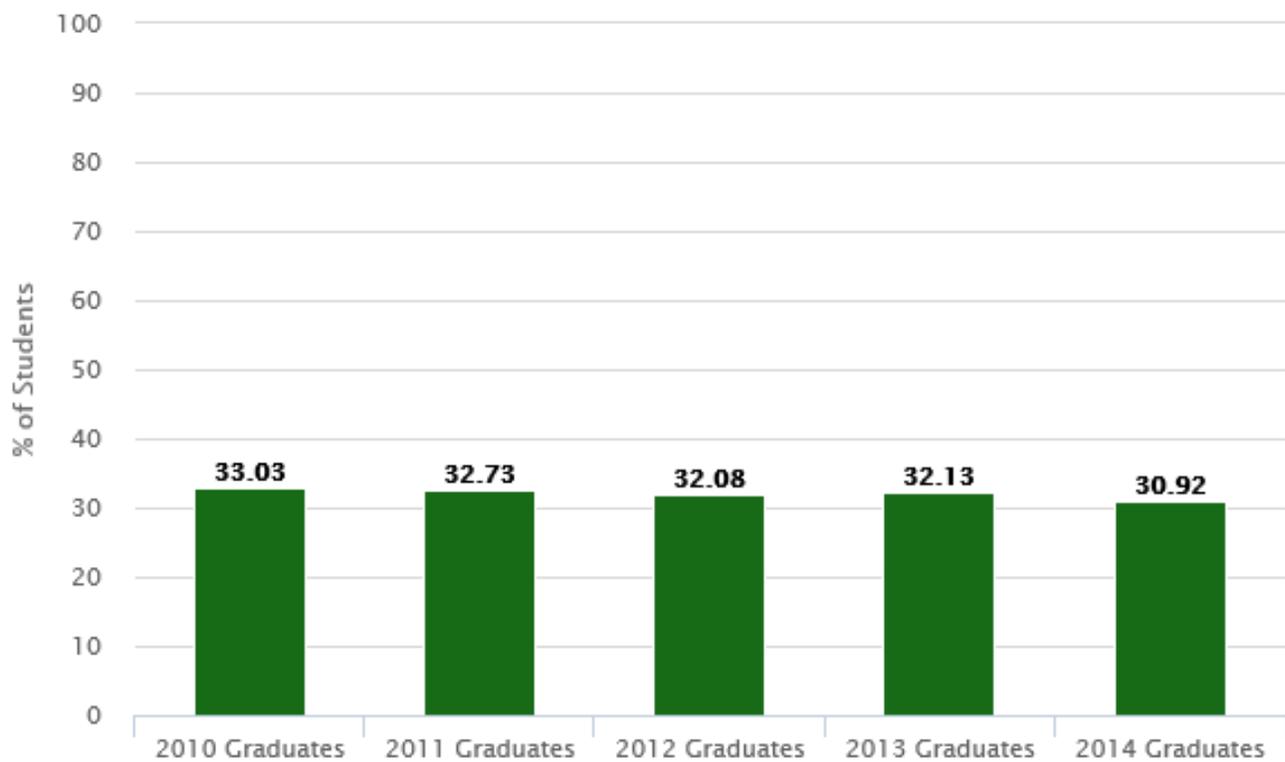
Institutional Success Measure 2: High School Market Penetration

Indicator 2: Post-High School Penetration Rate

Post-High School Penetration Rate measures the percent of total district high school graduates who enrolled at Harper at any time within one year of high school graduation. Harper's post-high school penetration rate decreased to a five-year low of 30.92% with the 2014 graduating class and is currently below the 2016 target (32.0-33.0%).

2016 Target: Expected = 32.0-33.0%

Current Target Status: In Progress – Needs Attention



Full definition: The percent of total district high school graduates who enroll at Harper at any time within one year post-high school graduation.

Data source: National Community College Benchmark Project (NCCBP)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

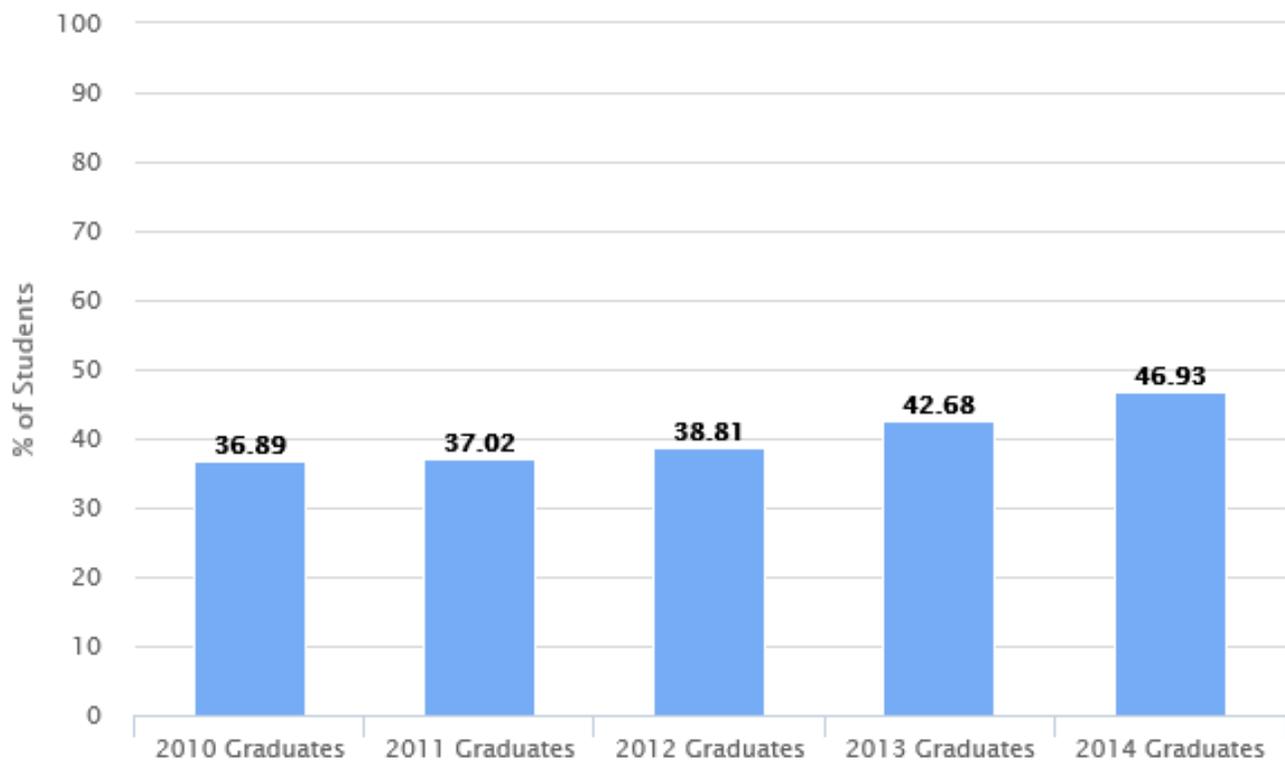
Institutional Success Measure 2: High School Market Penetration

Indicator 3: New in College Penetration Rate

New in College Penetration Rate measures the percent of total district high school graduates who enrolled at Harper at any time within one year of high school graduation. Harper's new in college penetration rate has increased over the last four years to a high of 46.93% with the 2014 graduating class. This current rate is well above the 2016 target (38.0-39.0%).

2016 Target: Improvement = 38.0-39.0%

Current Target Status: In Progress – On Target



Full definition: The percent of total district high school graduates (including dual-credit) who enroll at Harper at any time within one year of high school graduation.

Data source: National Community College Benchmark Project (NCCBP) and Harper College Office of Institutional Research

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

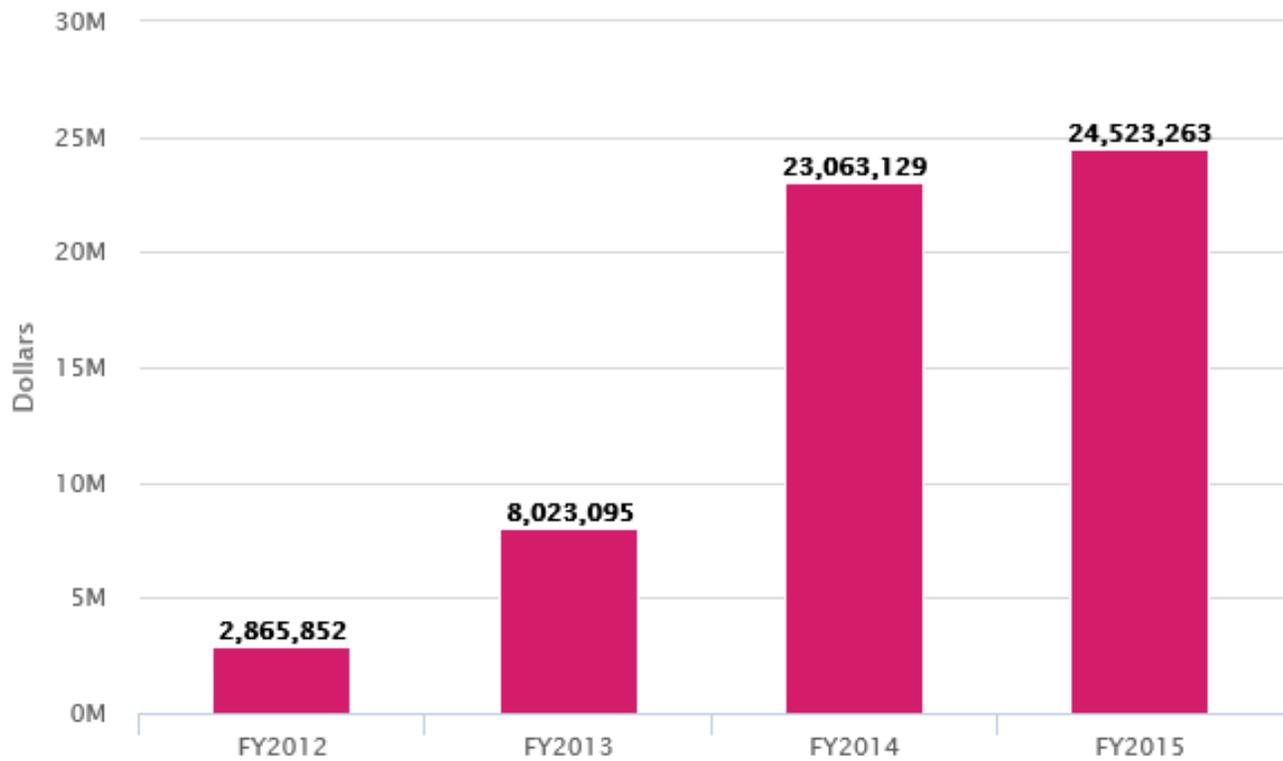
Institutional Success Measure 3: Facilities

Indicator 1: Major Capital Expenditures

Major Capital Expenditures measures the annual amount spent for new buildings, renovations and additions. Beginning with FY2016, major capital expenditures is reported in comparison to the planned expenditures. The target is to align actual expenditures with planned expenditures.

2016 Target: (target is to align with planned expenditures)

Current Target Status: In progress – On Target



Full definition: The amount spent for new buildings, renovations and additions.

Data source: Internal Data

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures
Institutional Success Measure 3: Facilities

Indicator 2: Major Preventative Maintenance Expenditures

Major Preventative Maintenance Expenditures measures the amount of for preventative maintenance funds expended. Major preventative maintenance expenditures are reported in annual and cumulative amounts. The College is on track for meeting the 2016 target (\$27-28 million).

2016 Target: \$27-28 million

Current Target Status: In Progress – On Target



Full definition: The amount of the \$40 million allocated for preventative maintenance expended.

Data source: Internal Data

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

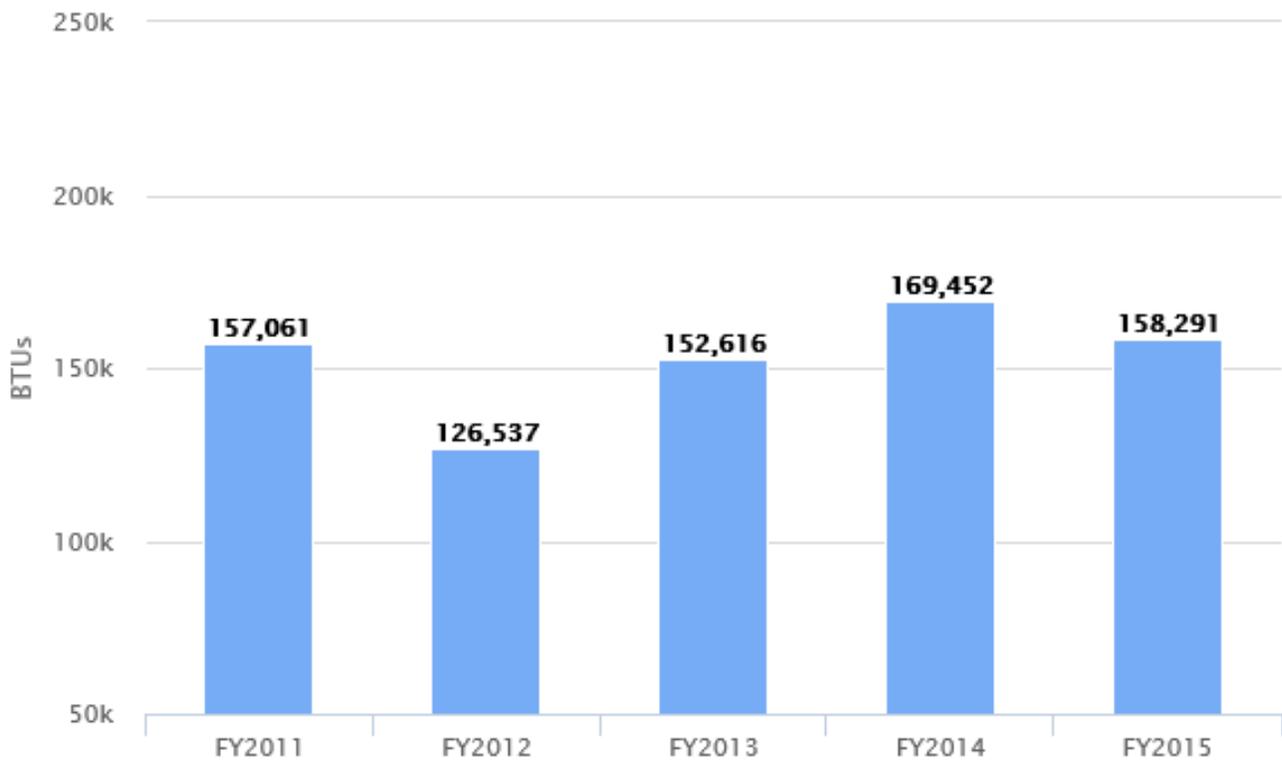
Institutional Success Measure 3: Facilities

Indicator 3: Energy Consumption

Energy Consumption measures the energy consumed by fuel per gross square foot (GSF) of campus space, measured in British thermal units (BTUs). Harper’s energy consumption increased in 2014, but returned to a lower rate in 2015 (158,291 BTU/GSF). The current rate is below the 2016 target range (160,000-169,999 BTU/GSF).

2016 Target: Improvement = 160,000-169,999 BTU/GSF

Current Target Status: In Progress – On Target



Full definition: Energy consumption is the energy consumed by fuel per GSF of campus space, measured in British thermal units (BTUs).

Data source: Sightlines

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

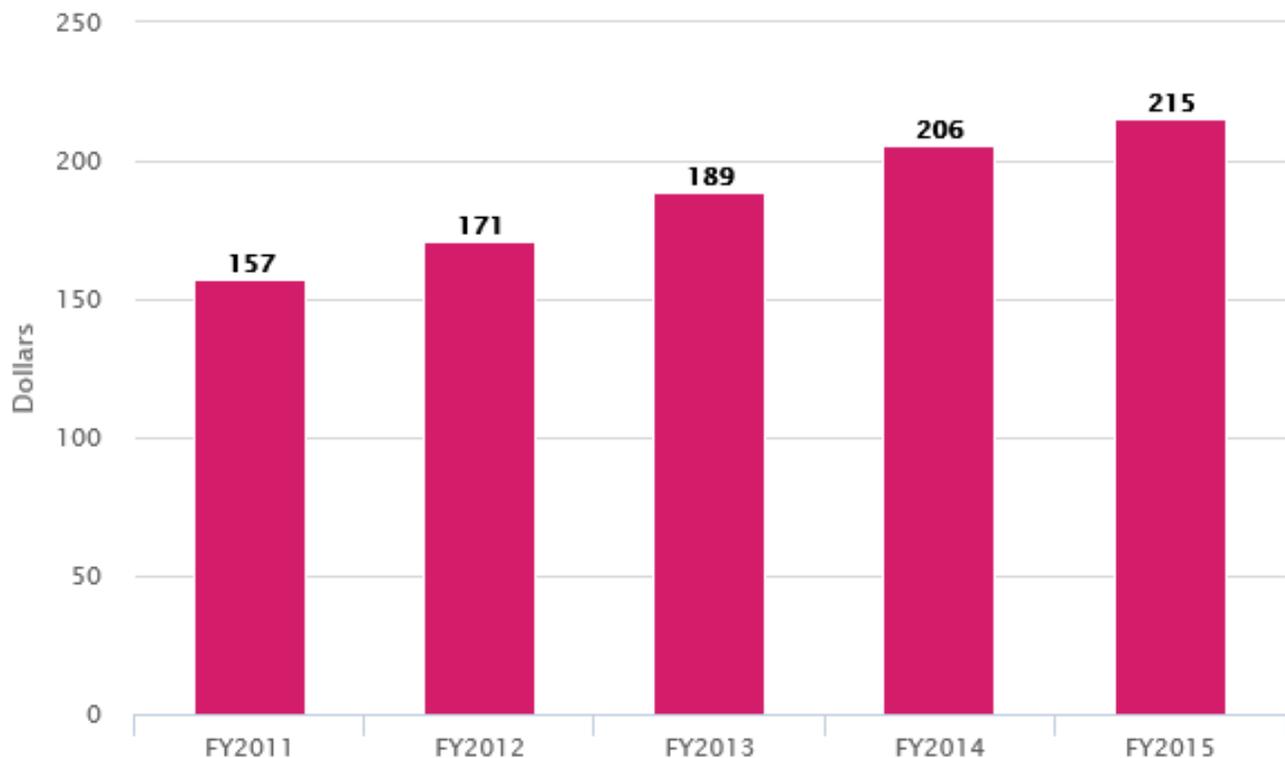
Institutional Success Measure 4: Instructional Cost

Indicator 1: Cost Per Credit Hour

Cost Per Credit Hour measures total direct credit instructional expenditures divided by total number of credit hours. Harper's cost per credit hour (\$215) has increased since 2011 and is above the 2016 target range (\$171-\$175).

2016 Target: Expected = \$171-\$175

Current Target Status: In Progress – Needs Attention



Full definition: Cost per credit hour is the total direct credit instructional expenditures divided by total number of credit hours.

Data source: National Community College Benchmark Project (NCCBP)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures

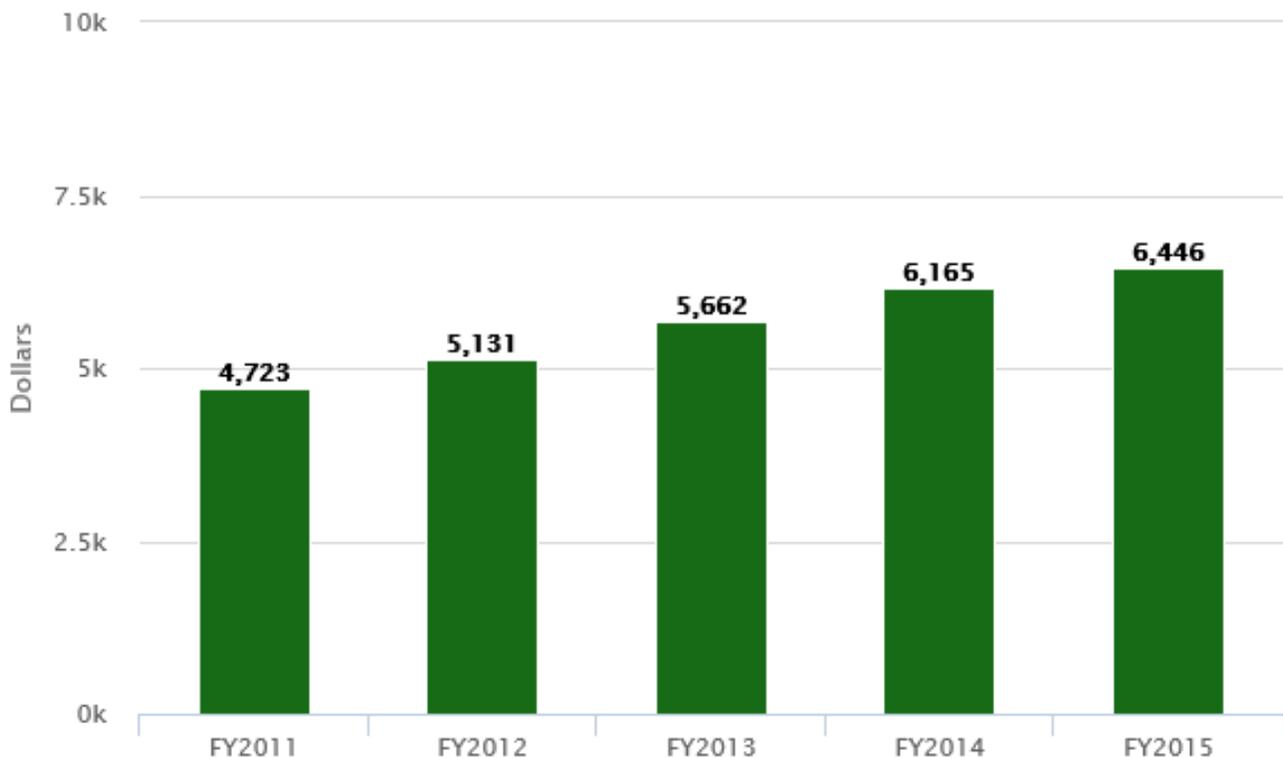
Institutional Success Measure 4: Instructional Cost

Indicator 2: Cost Per Full-Time Equivalent (FTE) Student

Cost Per Full-Time Equivalent (FTE) Student measures total direct credit instructional expenditures divided by student FTE. Harper's cost per FTE (\$6,446) has increased since 2011 and is above the 2016 target range (\$5,130-\$5,250).

2016 Target: Expected = \$5,130-\$5,250

Current Target Status: In Progress – Needs Attention



Full definition: Cost per FTE is the total direct credit instructional expenditures divided by student FTE.

Data source: National Community College Benchmark Project (NCCBP)

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures
Institutional Success Measure 5: Information Technology

Indicator 1: Student Success Technologies

Student Success Technologies measures the College compared to EDUCAUSE Associate Institutions on the most commonly deployed student success technologies. These technologies are identified on an annual basis and could change each year. Harper has met the target if it has deployed and is actively using the identified technologies.

2016 Target: Expected = Identified technologies deployed and in use

Current Target Status: In progress – On Target

Most commonly deployed student success technologies - 2015	Percent of Associate Institutions	Deployed at Harper College	Usage Statistics
1. Degree Audit	69%	Ellucian Degree Audit	42.11% (6,286/14,929) degree-seeking students have run a Degree Audit
2. Academic early-alert system	60%	Starfish	15.49% (643/4,151) degree-seeking students are actively tracked in Starfish
3. Advising Center Management	52%	SARS	52.81% (7,884/14,929) degree-seeking students saw a counselor
4. Credit transfer/articulation system	52%	Transferology	19,744 courses added to student Transferology accounts

Full definition: Most commonly deployed student success technologies.

Data source: EDUCAUSE Core Data Survey

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures
Institutional Success Measure 5: Information Technology

Indicator 2: E-learning Technologies

E-learning Technologies measures the College compared to EDUCAUSE Associate Institutions on the most commonly deployed E-learning technologies. These technologies are identified on an annual basis and could change each year. Harper has met the target if it has deployed and is actively using the identified technologies.

2016 Target: Expected = Identified technologies deployed and in use

Current Target Status: In progress – On Target

Most commonly deployed E-learning technologies - 2015	Percent of Associate Institutions	Deployed at Harper College	Usage Statistics
1. Full-function online learning delivery system	97%	Blackboard	57.75% (1513/2620) course sections utilized Blackboard
2. Student evaluation of teaching effectiveness	83%	Student Opinionaire of Instruction	41.34% (1083/2620) courses sections surveyed in the online format
3. Collaboration Tool for learning	75%	Blackboard	0.05% (13/2620) course sections utilized Blackboard Collaborate

Full definition: Most commonly deployed E-learning technologies.

Data source: EDUCAUSE Core Data Survey

Click [here](#) for the most recent available data.

Institutional Effectiveness Measures
Institutional Success Measure 5: Information Technology

Indicator 3: Classroom Technologies

Classroom Technologies measures the College compared to EDUCAUSE Associate Institutions on the most commonly deployed classroom technologies. These technologies are identified on an annual basis and could change each year. Harper has met the target if it has deployed and is actively using the identified technologies.

2016 Target: Expected = Identified technologies deployed and in use

Current Target Status: In progress – On Target

Most commonly deployed classroom technologies - 2015	Percent of Associate Institutions	Deployed at Harper College	Usage Statistics
1. Wireless projection	31%	WePresent	~5% of classrooms using technology
2. Automatic lecture capture systems (audio and video)	25%	Camtasia	12.93% (339/2620) course sections utilized Camtasia
3. Remote monitoring for technical support	18%	Altiris, Extron, Citrix	46% of classrooms actively monitored

Full definition: Most commonly deployed classroom technologies.

Data source: EDUCAUSE Core Data Survey

Click [here](#) for the most recent available data.

Strategic Plan

Overview

The four-year Strategic Plan (2016-2019) is a result of broad engagement in a community-based planning process. The process included a thorough assessment of the concluding plan, review of community and student data, employee dialogue sessions, and a strategic planning conference that included both internal and external stakeholders. The conference built upon the reviews, data and dialogues and resulted in three strategic directions and five goal themes. These strategic directions and goal themes were developed into statements and supporting paragraphs by the Strategic Planning and Accountability Committee (SPA) and its ad hoc work groups, after additional discourse with internal and external stakeholders. The direction and goal statements can be found the following pages.

During FY2016 academic year, after this year-long development process with broad input from constituents, the new strategic plan was approved by the Board of Trustees and implemented by the College. In fall 2015, the Champion Team began its work, faculty and administrator co-leads were selected for each goal, and cross-functional goal teams were formed. The goal teams began meeting in spring 2016 and have identified key metrics that will guide them throughout the next three years as well as goals for FY2017. Each team's accomplishments and goals are listed beginning on page 32.

Strategic Plan

Strategic Directions

The Strategic Directions represent the course the College intends to pursue through its strategic plan. The three Directions of Inclusion, Engagement and Achievement represent the strategic focus of the College over the four-year period (2016-2019).

Inclusion

Foster an environment that values and respects each member of Harper's diverse community and actively encourages cross-cultural engagement.

Supporting Paragraph: Harper is committed to a culturally responsive environment that makes all members of our community feel confident that the full extent of their humanity and contributions are recognized and honored. An environment that welcomes, values and respects all members of the college's diverse community—across the spectrums of ability, academic preparedness, age, ethnicity, faith, gender expression, identities, race, and more—fosters a culture where all feel safe to participate, in open and respectful discourse, without fear of discrimination or marginalization.

Engagement

Foster and support a culture of engagement throughout the College.

Supporting Paragraph: Engagement refers to students' active participation in and out of the classroom and collective ownership of the learning process by students, faculty, staff, community partners, and residents. A "culture of engagement" expects and empowers everyone to take responsibility for building and maintaining positive connections throughout the Harper community. Harper College aims to achieve equity in engagement across all student groups according to their needs.

Achievement

Enhance and support the academic environment in ways that lead to increased student achievement and facilitate greater equity of student success across demographic groups.

Supporting Paragraph: Achievement comes in many forms (academic and personal) and directly refers to supporting an academic environment that leads to greater equity. The ultimate objective of the direction is to provide the type of academic environment that leads to student success and improves academic achievement across diverse communities of students. Diverse communities are defined in the Inclusion Strategic Direction and include spectrums of ability, academic preparedness, age, ethnicity, faith, gender expression, identities, race, and more.

Strategic Plan

Strategic Goals, Accomplishments and Key Metrics

The Strategic Goals represent the specific methods by which the College intends to impact the Strategic Directions. Goals can affect one or more Strategic Directions. The Goals and Supporting Paragraphs were written through the SPA committee in conjunction with ad hoc work groups designed to gather broad-based support during the development process.

Goal Leaders were selected in fall 2015, and goal teams were identified in spring 2016. Goal teams then held initial planning meetings, discussed opportunities and challenges with Achieving the Dream (ATD) coaches, and defined the key metrics they intend to improve during the 2016-2019 Strategic Plan. Many of the goal teams linked these metrics to the College's key indicators, or Institutional Effectiveness Measures (IEMs).

Goal: Achieving Educational Goals: Academic Planning and Pathways Establish practices that empower and support students in exploring and identifying academic options for effective planning and progress toward achieving their educational goals.
At Harper College, this refers to developing and providing our students with forms of communication, information and guidance to support them in effectively identifying and completing their educational goals. The intent of this goal is not to limit the educational options of our students, but to provide resources that contribute to students' progress toward their goals.
Accomplishments for FY2016:
<ul style="list-style-type: none">• Determined priorities in relation to expected initiatives.• Participated in a mock orientation and advising session to gain an understanding of students' onboarding/course selection/planning experience.• Requested data to ascertain what courses a first time A.A. and A.S. students take during their first semester at Harper in order to determine the number of courses that fell into the elective category versus a required category.• Planned summer work, including inquiry into best practices at institutions that have implemented pathway programs.• Goal team leaders attended AACC sessions on pathways.
Key Metrics
<ul style="list-style-type: none">• Advancement Rate (IEM)• Enrollment Process• Start Smart Completion• Educational Plan Development

Strategic Plan

Goal: Alignment of Employee Skills with Strategic Directions

Expand and support professional development opportunities to enhance employee knowledge and skills with respect to the strategic directions and goals.

The enrichment of skills extends to all employees and includes the ability to pursue appropriate forms of relevant professional development. This goal places emphasis on inclusion for all employees, while promoting the acquisition of the knowledge and skills needed to support the College's strategic plan. There should be consideration for allocating sufficient financial resources in order to afford a variety of learning opportunities to engage in relevant professional development, and it should be recognized that Harper College is indeed fortunate to include unique employees with unique needs.

Accomplishments for FY2016:

- Began investigation of potential focus areas, such as creating engagement for strategic initiatives, supporting communication across the College, and creating a culture shift that encourages professional development.

Key Metric

- Culture of Professional Development

Goal: Curriculum and Instruction

Evaluate curriculum and assess outcomes to provide optimal and diverse educational opportunities for Harper students.

Faculty-directed curriculum development and evaluation provide Harper College with enriching courses and programs of study. Continual evaluation at course and program levels maintains curriculum currency and relevance. Curriculum will continue to be evaluated with deliberation, care, and collaboration to ensure that it meets intended outcomes and evolving student, community, transfer, workforce, and global needs. Various forms of discipline-specific assessment at Harper College encourage reflection, responsiveness, and adjustment, toward helping all students master the knowledge and skills needed to achieve their educational goals.

Accomplishments for FY2016:

- Met with team to plan for summer work, including inquiry into research-based best practices at peer institutions.
- Studied texts recommended by ATD coaches.

Key Metric

- Course-Level Completion Rates in Gateway Courses

Strategic Plan

Goal: Stewardship
Dedicate resources, both human and financial, to optimize student success, while remaining responsive to external trends and issues that have documented effects on the College.
Harper’s core mission is to responsibly serve students and the Harper community. Stewardship focuses on the dedication and allocation of resources that ensure Harper optimizes strategies that lead to student success while responding to external factors including but not limited to economic, regulatory, social, competitive and technological, that have documented impact on the College. Resources are both human and financial and are dedicated by the College and external entities partnered or affiliated with the College.
Accomplishments for FY2016:
<ul style="list-style-type: none">• Developed draft rubric to begin evaluation of previous strategic plan initiatives for use as benchmarks.
Key Metrics
<ul style="list-style-type: none">• Cost per Credit Hour (IEM)• Cost per Successful Credit Hour

Goal: Student Experience
Provide experiences that support the ongoing needs of our diverse student community through purposeful interactions and college-wide responsiveness to meet student goals.
This goal encompasses the entire experience, from first contact to completion of goals, for all Harper College students. Regardless of their reasons for attending, all students will receive equitable and responsive support, both in and out of the classroom. All Harper College employees will provide experiences college-wide that engage all students as active partners in their success.
Accomplishments for FY2016:
<ul style="list-style-type: none">• Began investigation of potential focus areas, such as determining student milestones and experiences, exploring 2-way feedback with students, and defining the Harper experience in relation to standards of service.
Key Metrics
<ul style="list-style-type: none">• Persistence Rate: Fall to Fall (IEM)• Persistence Rate: Fall to Spring (IEM)

Operational Plan

Overview

The College's Operational Plan delineates the goals that address the College priorities as well as the activities that support the Strategic Plan. Each goal includes an identified Executive Council leader and administrative leader. Performance targets are identified for each goal, and performance is tied to the evaluation of the administrator.

This report provides the outcomes against these goals and their performance targets. The report includes the following information: operational goal, performance target, person responsible, completion status and related comments. The Operational Goal categories for the FY2016 plan include:

Accountability, Institutional Effectiveness, Transparency and Governance:

Foster a culture of data informed decision-making and accountability by creating a system of effectiveness measures, outcomes assessment, strategic planning, evaluation and shared governance.

Communications and Community Relations:

Build awareness of and community support for the College while enhancing its reputation through quality communications.

Diversity:

Create a campus climate that is supportive of cultural differences and respectful of all constituents.

Employee Relations:

Ensure employee recruitment, development and retention through appropriate processes.

Enrollment and Financial Aid:

Develop and implement a cohesive set of strategies inclusive of recruitment, enrollment and retention to support enrollment goals for credit and non-credit programs; and provide financial aid to all eligible students.

Facilities:

Ensure appropriate facilities to meet the instructional and non-instructional needs of the College community.

Financial:

Effectively develop, plan and manage our financial resources.

Safety:

Ensure the safety of the Harper Community.

Student Success:

Operationalize student success initiatives.

Technology:

Support and enhance technology to meet the instructional and administrative needs of the College community.

Workforce Development/Economic Development:

Ensure Harper College provides workforce and entrepreneurial training and education and supports the region's economic health.

Operational Plan

Accountability, Institutional Effectiveness, Transparency and Governance:

Foster a culture of data informed decision-making and accountability by creating a system of effectiveness measures, outcomes assessment, strategic planning, evaluation and shared governance.

Goal	Target	Responsibility	Completed	Comments
1. Ensure student learning outcomes assessment is conducted and results utilized to improve student success.	Complete the course-level assessment cycle for all departments by June 30, 2016.	Judy Marwick Sheila Quirk-Bailey, Darlene Schlenbecker Jennifer Berne, Kathy Bruce, Kimberly Chavis, Andrea Fiebig, Travaris Harris, Njambi Kamoche, Rebecca Lake, Mark Mrozinski, Mary Beth Ottinger, Kathryn Rogalski	Yes - Target not met	Completed course-level assessment activities for 88.5% of departments (23/26).
	Complete the program-level assessment cycle for all instructional programs and student support/administrative units by June 30, 2016.		Yes - Target not met	Completed the program-level assessment cycle for 92.3% (36/39) of the instructional programs and 100% (41/41) of the student support/administrative units.
	Conduct a large scale assessment of at least one general education outcome by June 30, 2016.		Yes	Developed, facilitated and scored a large-scale quantitative reasoning outcomes assessment project with over 1,000 artifacts collected from courses that map to the quantitative reasoning outcome.
	Evaluate outcomes of the 0 to 15 courses by June 30, 2016.		Yes	Evaluated outcomes of the 0 to 15 courses. Data indicate that a success gap of over 6% exists between the college-level average and the 0-15 courses.
	Implement the updated general education learning outcomes by December 2015.		Yes - Target not met	Implemented the updated general education learning outcomes effective January 2016.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
2. Ensure requirements of Higher Learning Commission (HLC) accreditation are met.	Draft Quality Initiative Project Report (Phases 1-3) by June 30, 2016.	Sheila Quirk-Bailey, Darlene Schlenbecker, Julie Ellefson-Kuehn	Yes	Drafted Quality Initiative Project Report (Phases 1-3).
	Collect evidence, gather input, and build assurance argument by June 30, 2016.		Yes	Collected evidence, gathered input, and built assurance argument. Initial draft reviewed by Steering Committee.
	Conduct campus-wide input, feedback and information sessions by June 30, 2016.		Yes	Conducted campus-wide input, feedback and information sessions. Designed and held a five-session Accreditation Series which was well attended and engaged attendees in accreditation topics.
	Prepare a report and host location visits at the Learning and Career Center and Northwest Community Hospital by December 1, 2015.		Yes	Prepared a report and hosted two successful site visits at the Learning and Career Center and Northwest Community Hospital in fall 2015.
3. Recommend new vision statement.	Make vision statement recommendation to Policy Councils by April 2016.	Ken Ender, Sheila Quirk-Bailey, Strategic Planning and Accountability Committee	Yes - Target not met	Made vision statement recommendation to Policy Council in May 2015.
4. Conduct Community Survey.	Complete survey and share data by April 2016.	Sheila Quirk-Bailey, Kathy Coy	Yes - Target not met	Completed survey and shared data in May 2016.
5. Implement the College's new Institutional Effectiveness Measures (IEMs).	Report previous year's outcomes to Board by September 2015.	Sheila Quirk-Bailey, Darlene Schlenbecker	Yes	Reported previous year's outcomes to Board in August 2015.
	Develop new IEM dashboard by December 2015.		Yes - Target not met	Developed and implemented new external IEM dashboard in June 2016.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
6. Implement the College's 2015-2019 Strategic Plan.	Provide Strategic Plan to Board in September 2015.	Ken Ender, Sheila Quirk-Bailey, Strategic Planning and Accountability Committee, Goal Leaders, Strategy Leaders	Yes - Target not met	Submitted Strategic Plan to the Board in November 2015.
	Finalize Implementation Teams by January 2016.		Yes	Finalized Implementation Teams in January 2016.
	Provide strategies with outcomes and timelines by May 2016.		Yes - Target not met	Provided strategies with outcomes in June 2016.
7. Reconfigure the management team structure to include both administration and faculty.	Communicate to all faculty the invitations to join four leadership teams by August 2015.	Ken Ender	Yes	Communicated to faculty the invitation to join four leadership teams in August 2015.
	Invite Faculty Senate Exec to fill the eight slots identified in the structure by August 2015.		Yes	Invited Faculty Senate Exec to fill the eight slots identified in the management structure in August 2015.
	Request Faculty Senate to include the President/Provost in Faculty Senate meetings by August 2015.		Yes	Requested Faculty Senate include the President/Provost in Faculty Senate meetings in August 2015.

Operational Plan

Communications and Community Relations:

Build awareness of and community support for the College while enhancing its reputation through quality communications.

Goal	Target	Responsibility	Completed	Comments
8. Improve community relations with key stakeholders in the district.	Establish full year baseline of community relations tracking and metrics by June 2016.	Laura Brown, Harper Board Foundation Board, Phil Burdick, Amie Granger	Yes	Established full year baseline of community relations tracking and metrics of 250 events for FY2016.
	Increase the number of school tours from FY2015 by 5% from 34 to 36 by June 2016.		Yes	Increased the number of school tours by 12%, from 34 in FY2015 to 38 in FY2016.
	Develop a community relations outreach plan for the Harper College Trustees by December 2015.		Yes - Target not met	Developed a community relations outreach plan for the Harper College Trustees by June 30, 2016.
9. Execute local, state and national media outreach.	Increase story counts by 5% (from 240 to 252) by June 30, 2016.	Laura Brown, Phil Burdick, Kimberly Pohl	Yes	Increased story counts by 75%, from 240 in FY2015 to 421 in FY2016.
	Implement a media measurement tool to track local and national media coverage and establish measurement baselines by June 30, 2016.		Yes	Implemented IQ Media for media tracking and established an annual story count baseline of 421 for FY2016.
	Meet at least once with the Daily Herald Editorial Board by June 30, 2016.		Yes	Met with the Daily Herald Editorial Board for the Promise Program launch and the Building M partnership.
10. Increase the number of national and trade journal articles by 5% (from 14 to 15) by June 30, 2016.	Increase the number of national and trade journal articles by 5% (from 14 to 15) by June 30, 2016.	Laura Brown, Phil Burdick	Yes	Increased the number of national and trade journal articles by 14%, from 14 in FY2015 to 16 in FY2016.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
<p>11. Continue to build a strong support base with elected public officials.</p>	<p>Develop a Harper legislative agenda for state and federal elected officials by November 30, 2015.</p> <p>Seek continued funding for ongoing state funded capital projects (Hospitality renovation and Canning Center) by June 30, 2016.</p> <p>Organize Board participation in the annual Association of Community College Trustees (ACCT) Legislative Summit in Washington D.C. by October 2015.</p>	<p>Laura Brown, Phil Burdick</p>	<p>Yes</p> <p>No</p> <p>Yes</p>	<p>Developed a Harper legislative agenda for state and federal elected officials.</p> <p>Suspended funding for projects due to on-going state budget impasse.</p> <p>Organized Board participation in the annual Association of Community College Trustees (ACCT) Legislative Summit in Washington D.C. Summit was attended by Trustee William Kelley and Student Trustee Joseph Haynes.</p>
<p>12. Increase the outreach to and connections with alumni.</p>	<p>Reach out to new graduates within one month of graduation, by June 30, 2016.</p> <p>Increase the number of alumni in the active database by 25% (from 150 to 188) by June 30, 2016.</p> <p>Increase the number of alumni opening newsletter by 30% (from 730 to 950) by June 30, 2016.</p> <p>Increase the number of alumni attending events by 10% (from 180 to 200).</p>	<p>Laura Brown, Fredia Martin</p>	<p>Postponed</p> <p>Yes</p> <p>Yes</p> <p>Yes - Target not met</p>	<p>New graduates will be contacted in early July 2016, after new graduate records are available.</p> <p>Increased the number of alumni in the active database by 27%, from 150 in FY2015 to 190 in FY2016.</p> <p>Increased the number of alumni opening newsletter by 67%, from 730 in FY2015 to 1,216 in FY2016.</p> <p>The number of identified alumni attending events increased from 180 to 198, 99% to goal. Registrants were not consistently asked to indicate alumni status and therefore the count may not be complete. Tracking of alumni attendance will be reviewed to improve consistency.</p>

Operational Plan

Goal	Target	Responsibility	Completed	Comments
13. Track the Marketing and Communication Plan outcomes.	Establish a baseline measurement utilizing the following criteria by June 30, 2016: <ul style="list-style-type: none"> • Open rates of electronic communication. • Responses from electronic and print. • Returns on direct mail appeals. 	Laura Brown, Michael Barzacchini, Heather Zoldak	Yes	Completed a working online template for a dashboard to allow us to track results of email, direct mail, digital advertising and other communication campaigns. Established baseline measurements: <ul style="list-style-type: none"> • 21% average open rate for electronic communication • 2% response rate from electronic and print campaigns
14. Offer the Resource for Excellence (RE) grants supporting the strategic directions established by the College.	Provide RE funding (between \$80,000 - \$100,000) by April 2016. Increase the number of departments submitting for RE funding from 10 to 20 applicants by April 2016.	Laura Brown, Allison Grippe, Judy Marwick	Yes Yes - Target not met	Awarded \$88,738 in Resource for Excellence funding by April 2016. Applications for Resource for Excellence grants did not increase. A grant development workshop was offered and, while the quality of applications improved as a result of the workshop, the quantity did not increase.
15. Increase donor development and major gift fundraising.	Secure Promise Scholarship support of \$2,000,000 by June 30, 2016. Secure \$675,000 of Corporate support for University Center and program sponsorship by June 30, 2016.	Laura Brown, Ken Ender, Heather Zoldak, Michael Adzovic	Yes No	Secured \$2,383,931.30 in Promise Scholarship support as of June 30, 2016. Corporate case for support for the University Center was not identified as capital costs were not needed during FY2016. All other expenses were included in Continuing Education's operational budget.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
16. Increase Foundation donor retention.	<p>Increase the repeat donor retention by 25%, from (490 to 612) by June 30, 2016.</p> <p>Establish a benchmark comparison by June 30, 2016 to:</p> <ul style="list-style-type: none"> • increase 10-year net donor growth by 5% (48 donors); • decrease 5-year net donor loss by 1.5% (16 donors); • increase first year net donor growth by 17% (180 donors) over FY2015 levels. 	Laura Brown, Heather Zoldak, Michael Adzovic	<p>Yes</p> <p>Yes - Target not met</p>	<p>Increased the repeat donor retention by 29%, from 490 in FY2015 to 630 in FY2016.</p> <p>Increased 10-year net donor growth by 10% (96 donors); increased 5-year net donor loss by 6.5% (26 donors); and decreased first year net donor growth by 47.1% (171 donors).</p>
17. Expand the Alumni Affinity Groups.	<p>Establish a benchmark comparison for year-to-year comparisons utilizing the following tracking by June 30, 2016:</p> <ul style="list-style-type: none"> • New group members; • New prospect contacts; • Event and outreach opportunities; • Amount of donations. 	Laura Brown, Fredia Martin	Yes	<p>Established a benchmark comparison for year-to-year comparisons. The 6th Annual Nursing Alumni Symposium was used to establish the benchmarks:</p> <ul style="list-style-type: none"> • 275 new group members; • 40 new prospect contacts; • Event and outreach opportunities – established a plan to create a nursing alumni Facebook page to foster ongoing communication; • \$970 in donations.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
18. Maintain the scholarship allocation/award rate established in FY2015.	<p>Allocate 99% of fall scholarships by December 2015.</p> <p>Allocate 90% of spring scholarships by March 2016.</p> <p>Establish seven new endowed scholarships / minimum of \$70,000 by June 30, 2016.</p> <p>Establish five current-use scholarships of \$30,000 by June 30, 2016.</p>	Laura Brown, Judy Marwick, Heather Zoldak, Maria Moten, Laura McGee	<p>Yes</p> <p>Yes</p> <p>Yes - Target not met</p> <p>Yes</p>	<p>Allocated 100% of fall scholarships by December 2015.</p> <p>Allocated 98% of spring scholarships by March 2016.</p> <p>Established six new endowed scholarships totaling \$61,030.</p> <p>Established seven current-use scholarships totaling \$144,602.</p>
19. Increase the grants Foundation receives annually by 5%.	<p>Annually track the academic areas for those applying for and securing grants.</p> <p>Annually track the dollars and percentages of grants received (Federal, State, Private, or Corporate).</p> <p>Received \$175,500 in Foundation grants.</p>	Laura Brown, Maria Coons, Shelia Quirk-Bailey, Allison Grippe, Judy Marwick	<p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>Tracked the academic areas of those applying for and securing grants. Of the 25 grants applied for, 16 grants were secured. The secured grants included eight under Academics/Student Services, two under Workforce and Strategic Alliances and six under the Foundation.</p> <p>Tracked the dollars and percentages of grants received. In total, the College received \$4,095,981 in grants, including \$3,791,981 in institutional funds and \$304,000 in Foundation funds. 64% of grants that were applied for were received (16/25).</p> <p>Received \$304,000 in Foundation grants.</p>

Operational Plan

Diversity:

Create a campus climate that is supportive of cultural differences and respectful of all constituents.

Goal	Target	Responsibility	Completed	Comments
20. Develop a Diversity Scorecard.	Design and develop a draft scorecard by August 2015. Revise scorecard based on input received from campus by December 2015. Review and vet document with Board of Trustees by January 31, 2016. Implement across campus and in departments by March 2016.	Michelé Smith, Kathy Coy	Yes Yes Yes - Target not met In Progress	Designed and developed a draft scorecard by August 2015. Revised scorecard based on input received from campus by December 2015. Reviewed and vetted document with Board of Trustees in April 2016. Implementation of the Diversity Scorecard is scheduled for July 2016, as some data is not available until after June 30, 2016.
21. Administer Cultural Values Assessment (CVA).	Administer in April 2016. Report results to the College and the Board by June 2016.	Michelé Smith, Kathy Coy	Yes In Progress	Administered the Cultural Values Assessment (CVA) in April 2016. Data and reports were not received from vendor until June 2016. Results will be reported to the College and the Board by August 2016.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
<p>22. Implement Diverse Employee Recruitment Plan.</p>	<p>Contact seven flagship universities to invite recent graduates to apply for open faculty positions for fall 2016 by November 30, 2015.</p> <p>Assess yield rates from employment recruitment sources utilized and determine which of those recruitment sources will most likely provide the greatest yield of historically underrepresented applicants for job openings by June 30, 2016.</p> <p>Maintain or increase the number of applicants from historically underrepresented backgrounds who are advanced to the interview stage of the search and selection process for all faculty and administrator vacancies by June 30, 2016. Baseline = 11% (Of the 13 faculty and administrator searches during the FY15, there were 689 total applicants of which 144 self-identified as being diverse. A total of 16 self-identified diverse applicants were interviewed).</p>	<p>Michelé Smith, Ron Ally, Roger Spayer</p>	<p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>Contacted seven colleges/universities with diverse student populations to invite recent graduates and adjunct faculty to apply for open faculty positions at Harper by November 2015. Institutions included Governors State University, Harry S Truman College, Indiana University–Purdue University Indianapolis, Purdue University Calumet, Roosevelt University, University of Illinois at Chicago and Western Illinois University.</p> <p>Assessed yield rates from employment recruitment sources by June 30, 2016. The data derived from Google Analytics indicates a need to change the diversity advertising venues to other job boards, search engines and/or other advertising sources to increase yield of historically underrepresented applicants.</p> <p>Increased the number of applicants from historically underrepresented backgrounds who advanced to the interview stage for all faculty vacancies. Of the seven faculty searches during FY2016, there were 483 total applicants of which 116 self-identified as being diverse. A total of 17 self-identified diverse applicants were interviewed representing 14.6%, an increase over the 11% achieved in FY2015. No administrator searches were completed in FY2016.</p>

Operational Plan

Goal	Target	Responsibility	Completed	Comments
22. Implement Diverse Employee Recruitment Plan (continued).	Maintain or increase the number of applicants from historically underrepresented backgrounds for all Regular employment vacancies by June 30, 2016. Baseline = 26% (FY2015: all applicants for Regular positions self-identified as diverse).		Yes	Increased the number of applicants from historically underrepresented backgrounds for all Regular employment vacancies. Filled 51 job vacancies in FY2016, with 2,219 total applicants. Of the total applicant pool, 621 (27.9%) of the applicants self-identified as diverse.
23. Recommend College-wide Diversity Training program	Review vendors by September 2015. Recommend vendor by December 2015.	Michelé Smith, Ron Ally, Roger Spayer	Yes Yes	Reviewed vendors for the College-wide Diversity Training program by September 2015. Recommended The Kaleidoscope Group as Diversity Training program vendor by December 2015.

Operational Plan

Employee Relations:

Ensure employee recruitment, development and retention through appropriate processes.

Goal	Target	Responsibility	Completed	Comments
24. Finalize a mutually satisfactory collective bargaining agreement with IEA-NEA, Adjunct Faculty Unit.	Present contract for Board approval by June 30, 2016.	Ron Ally, Judy Marwick, Roger Spayer	In Progress	Presented signed IEA-NEA contract to Board for approval on July 8, 2015. Adjunct Faculty Unit negotiations are ongoing.
25. Finalize a mutually satisfactory collective bargaining agreement with IFT Local 512 Professional/Technical Unit.	Complete contract and present contract for Board approval by June 30, 2016.	Ron Ally, Roger Spayer	In Progress	Commenced negotiations with IFT Local 512 Professional/Technical Unit. Negotiations are ongoing.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
<p>26. Meet all 2016 employer milestones to be compliant with the Affordable Care Act (ACA).</p>	<p>In advance of the coming “Cadillac Tax” imposed by ACA in 2018, accomplish the following:</p> <ul style="list-style-type: none"> • Program Oracle system to restrict new enrollment into the legacy PPO plan for Open Enrollment 2016 by November 1, 2015. • Communicate changes to all non-union and union (Pro-Tech, ICOPS, IEA) employee groups by September 30, 2015. 	<p>Ron Ally, Roger Spayer</p>	<p>Yes</p>	<p>Programmed Oracle system to restrict new enrollment into the legacy PPO plan for Open Enrollment 2016.</p>
	<ul style="list-style-type: none"> • Schedule quarterly strategy sessions with healthcare provider and broker to effectively and competitively consider benefit plan redesign by June 30, 2016. 		<p>Postponed</p>	<p>Communication deferred. Lawmakers passed a two-year delay of the 40 percent excise tax on high-cost employer-sponsored health plans, also known as the “Cadillac Tax.” This delay changes the effective date from 2018 to 2020.</p>
	<p>Monitor impacts of ACA and any changes in legislation by June 30, 2016.</p>		<p>Yes</p>	<p>Met regularly with the College’s health insurance broker to consider plan design options in advance of the “Cadillac Tax” deadline (previously 2018, now 2020).</p>
	<p>Provide updates to the President and Board of Trustees as appropriate by June 30, 2016.</p>		<p>Yes</p>	<p>Monitored impacts of ACA and changes in legislation. In December 2015, Congress passed and President Obama signed a two-year delay of the 40 percent excise tax on high-cost employer-sponsored health plans, also known as the “Cadillac Tax.” This delay was part of a year-end government funding package and changes the effective date from 2018 to 2020.</p> <p>Provided updates to the President and Board of Trustees regarding the compliance requirement deadline extension.</p>

Operational Plan

Enrollment and Financial Aid:

Develop and implement a cohesive set of strategies inclusive of recruitment, enrollment and retention to support enrollment goals for credit and non-credit programs; and provide financial aid to all eligible students.

Goal	Target	Responsibility	Completed	Comment
27. Manage overall College enrollment.	Increase credit student enrollment by .8%, or 82 full time equivalent students (FTE) including CE reimbursables by June 30, 2016. This will be accomplished by meeting the following target by target audience: <ul style="list-style-type: none"> • New Students: Increase new student enrollments by 1% yielding 49 new FTEs. • Continuing Students: Increasing persistence of current students by .5% yielding 34 FTEs. • Dual Credit Students: Increase dual credit enrollment by 1% yielding 12 FTEs. Implement specific initiatives recommended by the Enrollment Task Force as follows: <ul style="list-style-type: none"> • Create an Enrollment Steering Committee to oversee enrollment/retention initiatives by September 30, 2015. 	Judy Marwick, Laura Brown, Maria Moten, Mike Barzacchini	Yes - Target not met	New student headcount increased by 1.5%, but annualized FTEs decreased by 2.6% in FY2016.
			Yes - Target not met	Experienced a decrease in continuing student fall to spring persistence from 75.6% in FY2015 to 74.1% in FY2016.
			Yes	Increased annualized dual credit enrollment by 30.1%, from 345 FTEs in FY2015 to 449 FTEs in FY2016.
			Yes	Created an Enrollment Steering Committee to oversee enrollment/retention initiatives in September 2015.

Operational Plan

Goal	Target	Responsibility	Completed	Comment
27. Manage overall College enrollment (continued).	<ul style="list-style-type: none"> <li data-bbox="623 196 1045 326">• Conduct BlackBoard calling project for stopped out students to result in at least a 3% return or 44 FTE September 30, 2015. <li data-bbox="623 508 1045 670">• Name a Retention Officer for the College who will monitor and communicate on efforts to retain currently/previously enrolled students by September 30, 2015. <li data-bbox="623 821 1045 951">• Investigate implementing the Ellucian Registration Module and make recommendation by May 31, 2016. <li data-bbox="623 1065 1045 1227">• Establish a scheduling format that ensures a two-year sequence of classes is available for student completion of programs of study by May 31, 2016. 		<p data-bbox="1299 196 1352 220">Yes</p> <p data-bbox="1299 508 1352 532">Yes</p> <p data-bbox="1299 821 1352 846">Yes</p> <p data-bbox="1299 1065 1352 1089">Yes</p>	<p data-bbox="1497 196 1971 488">Conducted BlackBoard calling project for stopped out students in summer 2015 and spring 2016. Reengaged with inactive students to register for fall 2015 (6,660 students) and spring 2016 (7,000 students). Total number of students registered after campaign ended was 1,169 with a return on investment of \$895,507.</p> <p data-bbox="1497 508 1971 800">Named a Retention Officer who monitored and communicated on efforts to retain current and previously enrolled students. These efforts included verifying the need for registration holds, examining practices to reduce the number of course withdrawals, and examining the reasons for dropping a course prior to the start.</p> <p data-bbox="1497 821 1971 1049">Investigated the implementation of Ellucian Registration Module and conducted a demonstration of Ellucian’s Shopping Cart Registration Module. Developed a plan for implementation of one of the Banner XE modules during FY2017.</p> <p data-bbox="1497 1065 1971 1390">Established a scheduling format that ensures a two-year sequence of classes is available for student completion of programs by May 31, 2016. Developed semester by semester degree templates that allow students to select the sequence of courses required to complete all Associates in Applied Science degrees and certificate programs.</p>

Operational Plan

Goal	Target	Responsibility	Completed	Comment
27. Manage overall College enrollment (continued).	<ul style="list-style-type: none"> Investigate current and new student-relationship-management system to track student interactions which can integrate into new student communication systems and make recommendation by May 31, 2016. 		Yes	Investigated student-relationship-management systems to track student interactions by May 2016. Reviewed and rated 13 proposals submitted from the vendors; submitted proposals exceeded financial resources.
28. Increase dual credit enrollment.	<p>Increase dual credit enrollments leading to an improved high school penetration rate from 44.9% to 46%.</p> <p>Offer newly developed “Power of 15” dual credit courses with District 214 inclusive of ENG101, MTH101 and 103, SPE101, and PHS101 by January 2016.</p>	Judy Marwick, Sheila Quirk-Bailey, Maria Moten, Jennifer Berne, Kathy Bruce, Mary Beth Ottinger	<p>Yes</p> <p>Yes</p>	<p>Increased dual credit enrollments resulting in an improved high school market penetration rate of 46.9%.</p> <p>Offered newly developed “Power of 15” dual credit courses with District 214 inclusive of ENG101, MTH101, MTH103, SPE101 and PHS101 by January 2016.</p>

Operational Plan

Goal	Target	Responsibility	Completed	Comment
29. Improve student persistence rates.	<p>Increase continuing student persistence by 0.5%, yielding 34 FTE by June 30, 2016.</p> <p>Realize a fall to spring persistence rate of at least 90% for the 70 students enrolled in One Million Degrees.</p> <p>Realize a fall to spring persistence rate of 79% for students who are flagged and see a counselor as part of Early Alert.</p> <p>Realize a fall to spring persistence rate of 79% for 400+ students enrolled in a Start Smart course. This is 5% higher than the 2015 college-wide persistence rate of 74%.</p>	Judy Marwick, Brian Knetl	<p>Yes - Target not met</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>Experienced a decrease in continuing student fall to spring persistence from 75.6% in FY2015 to 74.1% in FY2016.</p> <p>Realized a fall to spring persistence rate of 95% for the 70 students enrolled in One Million Degrees.</p> <p>Realized a fall to spring persistence rate of 87% for students who were flagged with a major concern and saw a counselor, and a 93% fall to spring persistence rate for those who were flagged with a minor concern and saw a counselor.</p> <p>Realized a fall to spring persistence rate of 89% for the 521 students who were enrolled in a Start Smart course, 15% higher than the 2015 College-wide persistence rate of 74%.</p>

Operational Plan

Facilities:

Ensure appropriate facilities to meet the instructional and non-instructional needs of the College community.

Goal	Target	Responsibility	Completed	Comments
30. Construct Canning Center to house “One-Stop” and other student-centric services.	Complete and obtain all necessary approvals for temporary department relocations by October 2015.	Ron Ally, Tom Crylen	Postponed	Project is on hold, pending release by State of Illinois.
	Identify schedule for each relocation necessary by March 31, 2016.		Postponed	Project is on hold, pending release by State of Illinois.
	Start construction by November 2015 (Capital Development Board contingent.)		Postponed	Project is on hold, pending release by State of Illinois.
31. Construct/renovate Phase 2 of Building D for math, Academic Enrichment and Engagement, and general classroom space.	Have move-in strategy and procurement of all furniture, fixtures and equipment (FFE) complete by end of March 2016.	Ron Ally, Tom Crylen, Marjorie Allen, Andy Geary	Yes	Completed move-in strategy and procurement of all furniture, fixtures and equipment (FFE) by March 2016.
	Achieve substantial completion by May 2016.		Yes	Achieved substantial completion by May 2016.
32. Create Outdoor Amphitheater and Pedestrian Mall to provide permanent venue for graduation, student activities, and select community events.	Complete construction of amphitheater stage and sod by end of fall planting season 2015.	Ron Ally, Tom Crylen	Yes	Completed construction of amphitheater stage and sod in November 2015.
	Complete stage canopy and all remaining landscaping during spring 2016 planting season.		Yes	Completed stage canopy and all remaining landscaping in May 2016.
	Complete entire project for graduation 2016.		Yes	Completed entire project in time for graduation 2016.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
33. Renovate Building F in accordance with Campus Master Plan.	<p>Obtain design development approval by December 31, 2015.</p> <p>Complete construction documents by June 30, 2016.</p>	Ron Ally, Tom Crylen, Brian Knetl	<p>Yes - Target not met</p> <p>In Progress</p>	<p>Obtained design development approval in May 2016.</p> <p>Construction documents not completed based on delay in design development approval. Progressing according to an updated schedule.</p>
34. Renovate Building M to accommodate the College's vision for a new student/community-centric wellness, athletic, and recreational facility.	Pending Board approval of Committee's proposal by September 30, 2015, achieve 50% completion of construction documents by June 30, 2016.	Ron Ally, Ken Ender, Sheila Quirk-Bailey, Judy Marwick, Tom Crylen, Julie Ellefson-Kuehn, Bridget Cahill, Travaris Harris, Mark Mrozinski, Kathy Bruce	In Progress	Committee proposal approved in June 2016 by Board of Trustees. Completion of construction documents to occur in FY2017.

Operational Plan

Financial:

Effectively develop, plan and manage our financial resources.

Goal	Target	Responsibility	Completed	Comments
35. Develop the College's annual financial budget and capital projects plan.	Adopt the annual budget by the legally required due date of September 30, 2015.	Ron Ally, Bret Bonnstetter	Yes	Adopted the annual budget on August 19, 2015.
	Provide year-to-date budget-to-actual updates to the Board at scheduled Committee of the Whole meetings.		Yes	Provided year-to-date budget-to-actual updates to the Board at scheduled Committee of the Whole meetings.
36. Complete an annual external financial audit for the College.	Schedule and ensure completion of the Comprehensive Annual Financial Report (CAFR) by October 31, 2015.	Ron Ally, Bret Bonnstetter	Yes	Completed the FY2015 Comprehensive Annual Financial Report (CAFR); CAFR was accepted by the Board on September 16, 2015.
	Submit the completed CAFR to the Government Finance Officers Association for review by December 31, 2015.		Yes	Submitted the completed CAFR to the Government Finance Officers Association for review on October 15, 2015. On March 1, 2016, the College was awarded the Certificate of Achievement for Excellence in Financial Reporting.
37. Review the current Financial Policy regarding tuition and per credit hour fees.	Through the Finance Committee review the current Financial Policy regarding tuition and per credit hour fees, and recommend any proposed changes through the Shared Governance process by October 31, 2015.	Ron Ally, Bret Bonnstetter	Yes	The Finance Committee reviewed the current Financial Policy regarding tuition and per credit hour fees, and recommended changes through the Shared Governance process in October 2015.

Operational Plan

Safety:

Ensure the safety of the Harper Community.

Goal	Target	Responsibility	Completed	Comments
38. Exercise the College's Emergency Operations Plan (EOP) by conducting a Table Top exercise.	Conduct a Table Top exercise of the EOP by December 31, 2015.	Ron Ally, Paul LeBreck, Sara Gibson	Yes	Conducted a Table Top exercise of the EOP on November 19, 2015.
	Hold a campus-wide tornado drill by June 30, 2016.		Yes	Held a campus-wide tornado drill in April 2016.
39. Improve safety of interactions for minors on campus to reduce the risk and liability to the College.	Finalize policy for supervision of children on campus by June 30, 2016.	Ron Ally, Sara Gibson	Yes	Finalized policy for supervision of children on campus. Recommendation was vetted through Shared Governance and the "Unattended Minors on Campus" policy was approved by the Board in May 2016.
40. Improve non-science lab safety to reduce the risk and liability to the College.	Implement identified employee safety training by June 30, 2016.	Ron Ally, Sara Gibson	Yes	Implemented identified employee safety training, with all required employees completing the training.
	Implement classroom safety agreements by June 30, 2016.		Yes	Implemented classroom safety agreements and identified safety procedures for all required classroom labs.
41. Reduce Harper's risk of transportation off campus with procedures and programs.	Implement Field Trip Waiver program by June 30, 2016.	Ron Ally, Sara Gibson	In Progress	Field Trip Waivers complete. Program will be implemented fall 2016.

Operational Plan

Student Success:

Operationalize student success initiatives.

Goal	Target	Responsibility	Completed	Comments
42. Improve the college readiness of recent high school graduates in English.	Align the high school English curriculum with Harper’s English curriculum: <ul style="list-style-type: none"> • Increase the number of sections of the aligned high school course offered in District 211 from a baseline of 4 in FY2015 by December 30, 2015. • Complete the necessary alignment work to offer at least one aligned high school course in either District 214 or District 220 by January 31, 2016. • Compare the success rates of students in ENG101 (‘C’ or better). Students who were placed into ENG101 by completing E423 in D211 are as successful or more successful than a comparison group of D211 students who placed directly into ENG101 as a result of ACT or COMPASS scores by June 30, 2016. 	Judy Marwick, Sheila Quirk-Bailey, Brian Knetl, Jennifer Berne	Yes	Increased the number of sections of the aligned high school course offered in District 211, from four in FY2015 to nine in FY2016.
			Yes	Completed the necessary alignment work to offer eight aligned sections in District 214 for fall 2016.
			Yes	Compared the success rates of D211 students in ENG101. Those who placed in ENG101 by completing E423 were more successful than those who placed in ENG101 as a result of ACT or COMPASS score. <ul style="list-style-type: none"> • ENG101 success rate for those placed by completing E423 was 71%, with 15/21 students earning a C or better. • ENG101 success rate for those placed as a result of ACT or COMPASS was 66%, with 23/35 students earning a C or better.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
43. Increase the number of degree and certificate completers.	<p>Exceed established goal of 3,362 completers by 2% by June 30, 2016.</p> <p>Develop at least two new reverse transfer/dual degree agreements with university partners by June 30, 2016.</p>	Judy Marwick, Maria Moten	<p>Yes</p> <p>Yes</p>	<p>Awarded 3,455 degrees and certificates in FY2016. Exceeded established goal by 2.8%.</p> <p>Developed three reverse transfer/dual degree agreements with university partners DePaul University, Eastern Illinois University and University of Illinois-Chicago.</p>
44. Align programming with community needs for Harper's Learning and Career Center (LCC).	<p>Establish agreements with at least three wrap-around service providers to offer onsite services by June 2016.</p> <p>Increase enrollments by 2% across all certificate programs at the center. Credit: Phlebotomy, CNA, Early Childhood Education, Office Manager, Hotel Management, Human Resources Management; CE: Veterinary Assistant, Physical Therapy Aide Certificate, Pharmacy Assistant, Sanitation Certificate, Truck Driver Training, Tanker Training Certificate by May 2016.</p> <p>Produce an annual report aligned with established LCC metrics in enrollment, employment and completions by June 2016.</p>	Judy Marwick, Darice Trout, Kimberly Chavis, Kathryn Rogalski, Mark Mrozinski	<p>Yes - Target not met</p> <p>Yes - Target not met</p> <p>Yes</p>	<p>Established two community partner commitments with long term in-residence presence: OMNI Youth Services and Northwest Compass, Inc. Both offer direct services including: crisis intervention, education planning, counseling, public benefits applications, health screenings and youth services. The proposed memorandum of understanding to formalize these partnerships is under review.</p> <p>Increased enrollment by 2% or greater in CNA, Hotel Management, and Pharmacy Assistant; however, overall enrolment was lower than expected. Contributing factors include: incomplete construction at the onset of the fall 2015 semester, low demand for some programs offered and some programs reaching maximum capacity due to field work constraints.</p> <p>Produced an annual report aligned with LCC metrics for enrollment, employment and completion.</p>

Operational Plan

Goal	Target	Responsibility	Completed	Comments
45. Improve student success through learning support services.	<p>Increase usage of learning support services in all areas by June 30, 2016:</p> <ul style="list-style-type: none"> • Increase Tutoring Center usage by 1% from a baseline of 30,667 (from 30,667 to 30,973). • Increase Writing Center usage by 1% from a baseline of 12,293 (from 12,293 to 12,415). • Increase Success Services usage by 1% from a baseline of 4,031 (from 4,031 to 4,071). <p>Increase peer supplemental instruction participation by 1% from the FY2015 baseline of 3,495 (from 3,495 to 3,530). Compare the success rate of students involved in supplemental instruction to the success rate of all students.</p>	Judy Marwick, Njambi Kamoche, Brian Knetl	<p>Yes</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>Increased usage of learning support service in all areas:</p> <p>Increased Tutoring Center usage by 20.1%, from 30,677 in FY2015 to 36,839 in FY2016.</p> <p>Increased Writing Center usage by 1%, from 12,293 in FY2015 to 12,416 in FY2016.</p> <p>Increased Success Services usage by 2.3%, from 4,031 in FY2015 to 4,122 in FY2016.</p> <p>Increased peer supplemental instruction participation by 1.1%, from 3,495 student contacts in FY2015 to 3,535 student contacts in FY2016.</p> <p>Of the students participating in at least seven supplemental instruction (SI) sessions, 92.1% (35/38) were successful in the given course, while 51.1% (218/427) of students in the same course section and 56.3% (1,097/1,949) of students in other course sections who did not participate in SI were successful.</p>
46. Improve student success through extra-curricular engagement opportunities.	Achieve a 5% higher rate of success (determined by fall-to-spring persistence and semester GPA) for students involved in clubs, organizations and leadership and civic engagement opportunities, as compared to the overall student population by June 30, 2016.	Judy Marwick, Travaris Harris, Keith O'Neill	Yes - Target not met	Achieved a 3.7% higher fall to spring persistence rate for students in the Student Leader Cohort as compared to the overall student population, 77.8% versus 74.1%. The Student Leader Cohort also achieved higher GPA as compared to the overall student population: fall GPA 2.99 versus 2.22, and spring GPA 2.90 versus 2.35.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
47. Complete the ICCB program review process.	Conduct 26 FY2016 program reviews resulting in program improvement plans by June 30, 2016: <ul style="list-style-type: none"> • Social and Behavioral Sciences • Transfer Functions and Programs (AA, AS, AAT, AFA, AES, AGS) • Economics • History • Political Science • Psychology • Sociology • Anthropology • Geography • Education • Early Childhood Education • Paraprofessional Educator • Entrepreneurship • Human Resource Management • Manufacturing Basic • Medical Assistant • Human Services • EMT-Basic • Kinesiology • Health Education • Library • Center for Multicultural Learning • Academic Advising • Psychological Services • Access and Disability • Assessment & Testing Center 	Judy Marwick, Sheila Quirk-Bailey, Jennifer Berne, Kathy Bruce, Kimberly Chavis, Andrea Fiebig, Travaris Harris, Njambi Kamoche, Rebecca Lake, Maria Moten, Mark Mrozinski, Mary Beth Ottinger, Kathryn Rogalski, Sheryl Otto, Darlene Schlenbecker	Yes	Completed 26 FY2016 program reviews resulting in program improvement plans for each of the listed areas.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
47. Complete the ICCB program review process (continued).	Implement the following program improvements based on last year's reviews: <ul style="list-style-type: none"> • Humanities And Fine Arts • Vocational Skills • Marketing • Retail Merchandising • Sales Management & Development • Fashion Merchandising • Hospitality • Alternative Electric Energy • Nursing/CNA • Art/Fine Art • Humanities • Music • Philosophy • Sign Language • World Languages • Financial Aid • Student Development Courses 		Yes	Implemented program improvements based on last year's reviews for each of the listed areas.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
48. Implement new programming in credit and non-credit areas.	Investigate a new Surgical Technologist and Engineering Technologist programs by June 30, 2016.	Judy Marwick, Maria Coons, Michelé Smith, Jennifer Berne, Kathy Bruce, Kimberly Chavis, Travaris Harris, Njambi Kamoche, Rebecca Lake, Mark Mrozinski, Mary Beth Ottinger, Kathryn Rogalski	Yes	Investigated new Surgical Technologist and Engineering Technologist programs. Developed curriculum for a new Surgical Technology program. Curriculum was approved by the College's curriculum committee and the Illinois Community College Board.
	Apply for accreditation for a new Physical Therapist Assistant Program by June 30, 2016.		In Progress	Developed curriculum for the Physical Therapy Assistant program. Curriculum was approved by the College's curriculum committee and the Illinois Community College Board. Upon formal written notification of approval, the program will pursue accreditation candidacy.
	Offer the new Resonance Imaging, Geography Information Systems and Community Health Worker certificates by June 30, 2016.		Yes	Offered courses in the new Magnetic Resonance Imaging, Geography Information Systems and Community Health Worker certificates.
	Identify transfer pathway for Biomedical Technology by June 30, 2016.		In Progress	Continuing to investigate AAS to BS in Biomedical Technology with University of Illinois-Chicago, Northern Illinois University and other universities.
Offer one-to-three new programs in Continuing Education by June 30, 2016.	Yes	Offered 11 new programs in Continuing Education: Microsoft Office 2016, Agile, Linux Python, Cyber-security, Cosmetology, Medical Scribe, Raspberry Pi, MySQL, Social Media, Rope Access, and Salesforce.com.		

Operational Plan

Goal	Target	Responsibility	Completed	Comments
49. Improve placement methods.	Implement the ALEKS math placement software by December 2015.	Judy Marwick, Patrick Bauer, Kathy Bruce, Brian Knetl, Maria Moten, Matt McLaughlin, Jennifer Berne	Yes	Implemented the new ALEKS math placement software and updated all associated systems and processes.
	Pilot new placement methods for reading and writing by June 30, 2016.		Yes	Piloted the new English diagnostic essay placement method for writing.
	Pilot an ACT score of 22 (rather than 23) to qualify for college-level by June 30, 2016.		Yes	Piloted and operationalized the use of an ACT score of 22 for college-level math placement. Using the ACT score of 22 resulted in 195 additional students placing directly into college-level math in FY2016.
	Investigate the use of high school GPA and diagnostic essays for placement into the English curriculum by June 30, 2016.		Yes	Investigated and implemented the use of high school GPA and diagnostic essays for English placement.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
52. Implement an approach to faculty development that aligns with College goals and strategic initiatives.	<p>Develop and pilot a multi-tiered adjunct faculty professional development system by June 30, 2016.</p> <p>Develop and offer professional development opportunities for faculty by June 30, 2016.</p>	Judy Marwick, Matt Ensenberger, Brian Knetl, Michael Bates	<p>Yes</p> <p>Yes</p>	<p>Developed and piloted a two-semester course sequence for new adjunct faculty: 1) Instructional Foundations and 2) Classroom Assessment of Learning. Eight adjunct faculty completed the first course and four completed the entire sequence.</p> <p>Developed and offered over 50 professional development opportunities for full-time and adjunct faculty. The topics included courses on theories of pedagogy, teaching on-line and using new technologies in the classroom. Many of the workshops focused on strategic initiatives including workshops on course-level assessment, teaching effective writing across the curriculum and culturally responsive pedagogy.</p>
53. Investigate and design a College Readiness summer program for sender district high school students.	<p>Analyze results of the summer 2015 Adelante Academy, Project Excel and REACH Summer Bridge programs by September 2015.</p> <p>Obtain feedback from stakeholders and complete needs assessment for College Readiness programming for students in our district by November 2015.</p> <p>Design a College Readiness summer program for summer 2016 registration by December 2015.</p>	Michelé Smith, Sheryl Otto, Michael Bates	<p>Yes</p> <p>Yes - Target not met</p> <p>Yes - Target not met</p>	<p>Analyzed results of the summer 2015 Adelante Academy, Project Excel and REACH Summer Bridge programs.</p> <p>Obtained feedback from stakeholders and completed a needs assessment for College Readiness programming for students in our district by January 2016.</p> <p>Designed a College Readiness summer program for summer 2016 registration by February 2016.</p>

Operational Plan

Goal	Target	Responsibility	Completed	Comments
54. Expand One Million Degree (OMD) students and evaluate performance.	Establish an additional cohort of 40 students into the OMD program by August 1, 2015.	Judy Marwick, Sheryl Otto, Kris Hoffhines	Yes	Established an additional cohort of 40 students into the OMD program by August 1, 2015.
	Provide support and programming for 30 students who will be continuing in the OMD program from FY2015.		Yes	Provided support and programming for 30 continuing OMD students during FY2016.
	Develop a business plan/ recommendation regarding the continuation of a scaled up initiative targeting Pell-eligible, first generation students by February 1, 2016.		Yes	Developed a detailed white paper that included recommendations regarding the continuation of a scaled up initiative that targets Pell-eligible, first generation students by February 1, 2016.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
<p>55. Plan, develop and begin the build of a new Student Portal that includes enhanced MyPlan (Harper Map) features.</p>	<p>Complete the development of a Request for Proposal (RFP) for an integrated Student Portal/MyPlan system by September 1, 2015.</p>	<p>Judy Marwick, Ron Ally, Sheryl Otto, Michael Babb</p>	<p>Yes</p>	<p>Completed the development of a Request for Proposal (RFP) for an integrated Student Portal/MyPlan system by August 31, 2015. Responses were received from four vendors.</p>
	<p>Complete the RFP process and make recommendation for an integrated system by January 31, 2016.</p>		<p>Yes - Target not met</p>	<p>Completed the RFP process in April 2016. Recommendation was not made as proposals did not include the critical requirements. The College is engaging Ellucian consultants to develop a plan that ensures critical functions and features can be provided by Ellucian Portal for Banner (EP-B).</p>
	<p>Enhance and expand MyPlan (Harper Map) features with a particular focus on student survey questions, personalized tips, academic assessment profile and educational plans by June 30, 2016.</p>		<p>In Progress</p>	<p>Enhanced and expanded MyPlan with some items completed and others in progress. Specifically:</p> <ul style="list-style-type: none"> • Investigated options for enhancing the student survey. • Completed a tip assessment and improvement process. • Continued development of the academic assessment profile to help students understand their testing results in a more holistic manner. “Go live” date moved to September 2016. • Developing educational plan progress and program of study listing on the main landing page for MyPlan. • Developed checklists for student-at-large and certificate-seeking students to guide them through the steps for on-boarding and enrollment. • Updated the Academic Support Resources section of MyPlan.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
<p>56. Implement Phase I of the Early Alert expansion.</p>	<p>By September 4, 2015, expand the FY2016 Early Alert cohort to include 25% of new FTIC degree-seeking students which includes those with two developmental courses or sequence of developmental courses.</p> <p>Pilot new approach that includes differentiated interventions for students identified with low versus high concerns by September 15, 2015.</p> <p>Begin integration of students' Early Alert data into the data warehouse and counselor dashboard by June 30, 2016.</p>	<p>Judy Marwick, Ron Ally, Sheryl Otto, Patrick Bauer, Kathy Coy, Bo'Lynne Modzelewski</p>	<p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>Expanded the FY2016 Early Alert cohort to include 35.5% of new FTIC degree-seeking students, including those with two developmental course placements or a sequence of course placements and those with one developmental placement who were Pell-eligible.</p> <p>Piloted new approach differentiating interventions for students identified with low versus high concerns using minor and major concern flags. Minor concern students were encouraged to meet with their faculty member whereas major concern students were required to see a counselor.</p> <p>Began integration of students' Early Alert data into data warehouse. Purchased, installed and tested Starfish Exporter to facilitate the integration. Began writing specifications for the data elements to be included in the counselor dashboard.</p>
<p>57. Increase the number of students with an electronic educational plan.</p>	<p>Ensure that 80% of students completing a Start Smart course in fall 2015 or spring 2016 will develop an electronic educational plan to completion in Degree Works by May 2016.</p>	<p>Judy Marwick, Sheryl Otto, Eric Rosenthal</p>	<p>Yes - Target not met</p>	<p>Of the students who successfully completed a Start Smart course, 76.1% (386/507), developed an electronic educational plan to completion by May 2016.</p>

Operational Plan

Goal	Target	Responsibility	Completed	Comments
58. Research and identify a College-wide approach to the mentoring/coaching students at scale.	<p>Review existing mentorship and coaching models both inside and outside of Harper by September 30, 2015.</p> <p>Identify software to support student mentoring/coaching by December 2015.</p> <p>Complete a student coaching/mentoring plan by April 2016.</p>	Judy Marwick, Travaris Harris, Bo'Lynne Modzelewski	<p>Yes - Target not met</p> <p>Yes - Target not met</p> <p>Yes</p>	<p>Reviewed existing mentorship and coaching models. After completing a careful analysis in January 2016, a recommendation was made to shift from a mentoring model to an academic success coaching model.</p> <p>Determined in January 2016 that new software is not needed due to the shift from a mentoring to a coaching model. The new coaching model can successfully operate with existing software (i.e., SARS, Banner, Starfish).</p> <p>Completed a student coaching/mentoring plan and hired two full-time academic success coaches by April 2016. Each coach will be responsible for coaching 100-150 students from entry through graduation.</p>
59. Align entrepreneurship credit curriculum with programming in the Small Business Development Center.	Complete alignment by June 30, 2016.	Judy Marwick, Maria Coons, Kathryn Rogalski, Tom Cassell	Yes	<p>Entrepreneurship credit curriculum aligned with Small Business Development Center (SBDC). This alignment includes integration with Boards of Advisors, presentations to students inside and outside the classroom, and plans for Entrepreneurship students to complete internships with SBDC clients. Additionally, the Business Department referred six student businesses to the SBDC.</p>

Operational Plan

Technology:

Support and enhance technology to meet the instructional and administrative needs of the College community.

Goal	Target	Responsibility	Completed	Comments
60. Develop a data warehouse that provides a single source of data to support analytics and reporting.	Continue and complete the development and implementation phases by November 2015.	Shelia Quirk-Bailey, Ron Ally, Patrick Bauer, Michael Babb, Katherine Coy	Yes	Continued and completed the development and implementation phases of the data warehouse by November 2015.
61. Support the success focus of the College through advanced student analytics.	Assess and develop requirements, and as appropriate, design, develop, and implement a student analytics system by January 1, 2016.	Ron Ally, Sheila Quirk-Bailey, Patrick Bauer, Michael Babb, Katherine Coy	In Progress	Assessed requirements and developed preliminary models. Project completion delayed to December 2016 due to issues with funding and resource availability.
63. Reduce Harper's cyber liability risk with procedures and programs.	Conduct Employee Security Awareness Campaign by December 31, 2015. Implement loss control programs by June 30, 2016.	Ron Ally, Sara Gibson, Sue Contarino	Yes Yes	Conducted online Personal Identification Information (PII) training by December 31, 2015. Implemented loss control programs through installation of a hardware upgrade to the campus email system. On average, over 30% of incoming email is blocked prior to impacting the network.

Operational Plan

Workforce Development/Economic Development:

Ensure Harper College provides workforce and entrepreneurial training and education and supports the region's economic health.

Goal	Target	Responsibility	Completed	Comments
64. Implement Phase I of the university center concept.	Provide classroom space on campus to universities that enter into 3+1 agreements by December 2015.	Maria Coons, Judy Marwick, Mark Mrozinski, Eric Rosenthal	Yes	Provided classroom space on campus to Benedictine University, Eastern Illinois University, Governors State University and Northern Illinois University. On-campus programming began in spring 2016.
65. Develop and implement competency-based education program in collaboration with College for America.	Finalize plan by December 2015.	Maria Coons, Mark Mrozinski, Brian Knetl	Yes	Finalized competency-based education plan in December 2015.
	Develop and implement operational plan by May 2016.		Yes	Developed and implemented competency-based education operational plan by May 2016.
66. Develop a comprehensive instructional program plan that includes new program development in credit and non-credit areas to eliminate redundancies.	Establish a process to develop a comprehensive instructional master plan that spans 2-3 years where new programs are vetted across divisions by June 30, 2016.	Maria Coons, Judy Marwick, Mark Mrozinski, Rebecca Lake, Jennifer Berne, Kathy Bruce, Kimberly Chavis, Travaris Harris, Njambi Kamoche, Mary Beth Ottinger, Kathryn Rogalski	Yes	Developed an initial comprehensive instructional master plan to include both credit and non-credit courses. Plan will be reviewed and updated each semester.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
67. Establish apprenticeship program.	Develop process and procedures to manage an apprenticeship program in Manufacturing by January 2016; the goal is to place 12 students into an apprentice cohort.	Maria Coons, Judy Marwick, Rebecca Lake, Mary Beth Ottinger, Kathryn Rogalski	Yes	Developed processes and procedures to manage the apprenticeship program in Manufacturing. The goal was exceeded with six apprentices in the Industrial Maintenance Mechanic Apprenticeship Program and 24 apprentices in the General Insurance Apprenticeship program.