William Rainey Harper College

EST. 1965

Palatine, Illinois

Institutional Accountability Report

2017-2018

Harper College

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

We will be an innovative and inclusive institution, the community's first choice, and a national leader for student success.

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.

2017-2018 Institutional Accountability Report

Kenneth L. Ender, Ph.D. President

July 2018

William Rainey Harper College
Planning, Research and Institutional Effectiveness
Darlene Schlenbecker, Executive Director
1200 West Algonquin Road
Palatine, Illinois 60067-7398
Phone: 847.925.6086

Table of Contents

Harper College

MEMORANDUM

To: Board of Trustees

From: Dr. Kenneth L. Ender, President

Date: June 30, 2018

Re: Harper College's Accountability Report for FY2018

Harper College is now completing its third year of the 2016-2019 Strategic Plan, and we continue to focus our efforts towards improving success for all students. Areas of Interest, case-management advising, and a culture of care all contribute to our student success agenda. In reflecting on the major accomplishments of this past year, we can remain proud of the difference Harper College is making in the lives of our students and for the community.

Consistent with our commitment to transparency and accountability, this document reports the FY2018 outcomes for the Presidential Priorities, Institutional Effectiveness Measures, Strategic Plan, and Operational Plan. While all 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:

- Attained continued accreditation from the Higher Learning Commission (HLC) with the next reaffirmation of accreditation in 2027-28. The College received a positive comprehensive review with no findings or follow-up reporting.

- Continued the College's focus on completion by conferring 3,522 credentials. In just eight years, Harper produced 12,218 additional credentials as its contribution to President Obama's American Graduation Initiative, which challenged the nation to produce an additional five million credentials by 2020.

- Completed a yearlong celebration of the College's 50th Anniversary. This included hosting a gala, which raised more than $1,000,000 in support of the Promise Scholarship program, and publishing a book documenting the history of the College.

- Increased persistence rates for both full-time and part-time students. Since 2012-13, fall to fall persistence rates have increase by 5.5% for full-time students and 5.0% for part-time students.

- Registered 5,582 district high school freshmen as the third cohort of Promise Scholars, with 2,806 sophomores and 1,985 juniors continuing to meet Promise criteria.

- Secured from donors an additional $1,023,486 for the Promise Scholarship Program that was matched by the Board, up to one million dollars, resulting in an additional $2,023,486.

- Achieved a graduation rate of 28.8%, a 7.4% increase since 2014 and the highest rate in Harper's recorded history.

- Awarded the 2018 Senator Paul Simon Spotlight Award for our efforts in internationalizing our campus and curricula.

- Honored five local philanthropists for their notable investments in Harper by naming facilities per their requests: David K. Hill Family Library, Duchossios Family Education Center, Derrick and Joni Hamilton Surgical Technology Suite, Patricia Bosslet Classroom, and Przybylo Speech Classroom.

- Reaffirmed Harper's Aaa Moody credit rating.

- Expanded the case-management advising model and experienced increases in the percent of students meeting with an advisor, creating an educational plan, and persisting from fall to spring.

- Received the Circle of Excellence Gold Award for Donor Stewardship from the Council for Advancement and Support of Education (CASE).

- Continued major advances to the 2010 Campus Master Plan with the completion of the David K. Hill Family Library and substantial completion of the Health and Recreation Center.

Presidential Priorities

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 FY2017-FY2019 goals:

Goal: Ensure that all students pursuing a credential complete a first year class/experience that results in the development of an education and career plan that will guided them to completion.

FY2018 Milestones

- Develop implementation plan to require all degree-seeking students to complete the first year class/experience.

  Status: Complete.

Goal: Develop a system where all students are assigned to a student advocate that will assist them in navigating their experience at Harper.

FY2018 Milestones

- Expand advising model to all degree-seeking students with a goal of 3,000 students having an assigned advisor/counselor.

  Status: Complete.

- Assess the advising experience for degree-seeking students and make improvements accordingly.

  Status: In progress. Quantitative and qualitative assessment data are being analyzed and evaluated to make improvements to the model as needed. Analysis will be completed in FY2019.

Goal: Complete the refurbishment of the Canning Center, Building F, and Building M, which represent the final three priorities established in the 2010 Campus Master Plan.

<u>FY2018 Milestones</u>

- Continue construction on Building M.

  Status: Complete.

- Complete construction on Building F.

  Status: Complete.

- Canning Center – Milestones developed as funding is made available.

  Status: State funding has not been released for this project.

Goal: Ensure that the Promise Program is fully funded at the $10 million level established when the program was designed and executed.

<u>FY2018 Milestones</u>

- Raise remaining $2.2 million.

  Status: Complete.

The following highlights the financial results against the FY2018 budget.

<div align="center">

Financial Projections

</div>

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 FY2018 Tax-Capped Funds revenue is projected to be over budget by $1.7 million, or 1.5%. This revenue variance is primarily due to the State passing a budget and fully funding the base operating grant.

Projected expenditures for FY2018 are under budget by $6.7 million, or 6.0%. 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 have a surplus of revenue over expenditures of $170,000 after planned transfers. Current projections are to have a surplus, prior to any unplanned fund transfers, of $8.5 million.

Capital Projects

Several Campus Master Plan project initiatives made significant headway in FY2018:

- Completed Building F Renovation Project in spring 2018 within the $27.4 million project budget. The David K. Hill Family Library (Building F) opened in April 2018.

- Achieved substantial completion of the Building M Addition and Renovation Project by June 30, 2018, within the $41.09 million project budget. The new Health and Recreation Center (Building M) will open in August 2018.

- Completed Building H Building Energy Systems Technology (BEST) Lab Project in summer 2018 within the $1.85 million project budget.

- The Canning Center project remains on hold until further notice by the State of Illinois.

- Continued work on the Building B Boiler Room Improvement. Project is scheduled to be completed in fall 2018 and is within the project budget of $2.4 million.

- Began work on the Parking Lot 1 Reconstruction. Project is scheduled to be completed in August 2018 and is within the project budget of $1.9 million.

- Began work on the 2018 Summer Improvement Projects. Projects are scheduled to be completed in fall 2018 and are within the project budget of $1.1 million.

- Other significant capital improvements in FY2018 include: Dental Hygiene lab improvements, sidewalk repair, parking lot maintenance, building automation systems, blue pool pergola reconstruction, utility service tunnel repairs, and various classroom upgrades.

Conclusion

This was a momentous year for Harper College. The celebration of our 50th Anniversary was a special milestone that engaged all stakeholders in reflecting on the critical role Harper fills in this community. We conferred 3,522 credentials, which marks a total of 12,218 additional credentials in support of the American Graduation Initiative. The HLC comprehensive evaluation was successful and reaffirmation of accreditation was granted until 2027-28. We continue to improve our campus facilities and infrastructure. A highlight of these improvements was the opening of a completely refurbished library and student support building that was named after one of our notable philanthropists. Our students continue to experience increasing level of success. For the tenth time in the past eight years, a Harper College student was 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. Overall, much progress has been made, and through these efforts and many others, we have maintained an institutional culture centered on student success.

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 FY2018, the College monitored targets for the IEMs and Strategic Goals. 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 and related indicators	Strategic Directions Goals	Goal Category Goal
Reporting	Annual	Annual	Annual
Description	Measures of effectiveness that are key to the College's mission; benchmarkable with other community colleges and provides targets for performance.	Sets the College's direction and delineates goals that will move the College's agenda forward. Requires College-wide commitment and typically cannot be accomplished by a single organizational unit.	Lists the institutional-level goals 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. Progress to these targets was reported at the end of FY2017. At that time, historical data were examined in order to select recommended FY2020 targets for the IEMs. Current institutional priorities and initiatives also guided the development of these targets. Recommended targets were set using a framework that includes 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.

The IEMs are organized into two categories: student success and institutional success.

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 2020.
- In Progress – On Target: This status indicates that based on current and trend data it is projected that the 2020 target will be met.
- Target Achieved: This status will not be selected until 2020 data is available.

During FY2018, the College made progress on the IEMs. Activities related to the Operational Plan, Strategic Plan, Presidential Priorities, and individual department goals aided in the overall advancements made this year. Movement toward achieving the targets, along with data, is displayed on the following pages and in the Institutional Effectiveness Dashboard.

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 the current status of the student success IEMs. Data on the indicators for each measure are provided in the following pages. Overall, 61.5% (8/13) of student success indicators are on target. Click the measure and indicator names for more detailed information.

Measure	Indicator	In Progress Needs Attention	In Progress On Target	Target Achieved
Developmental Education Success	Developmental Math Success		███	
	Developmental Writing Success	███		
Success in Gateway Courses	Gateway Math Success		███	
	Gateway English Success		███	
	Success in 0 to 15 Courses		███	
Advancement	Graduation Rate		███	
	Transfer Rate	███		
	Still Enrolled		███	
	Advancement Rate	███		
Student Persistence	Persistence Rate: Fall to Fall (Full-Time)		███	
	Persistence Rate: Fall to Fall (Part-Time)		███	
Annual Completions	Credentials Conferred	███		
	Completers	███		

Institutional Effectiveness Measures
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 the current status of the institutional success IEMs. Data on the indicators for each measure are provided in the following pages. Overall, 66.7% (8/12) of institutional success indicators are on target. Click the measure and indicator names for more detailed information.

Measure	Indicator	In Progress Needs Attention	In Progress On Target	Target Achieved
Employee Diversity	Diverse New Hires	▓▓▓▓▓	▓▓▓▓	
	Underrepresented Employee Separations	▓▓▓		
High School Market Penetration	Dual/Concurrent Credit Penetration Rate	▓▓▓▓▓	▓▓▓▓	
	Post-High School Penetration Rate	▓▓▓		
	New in College Penetration Rate	▓▓▓▓▓	▓▓▓▓	
Facilities	Major Capital Expenditures	▓▓▓		
	Major Preventative Maintenance Expenditures	▓▓▓▓▓	▓▓▓▓	
	Energy Consumption	▓▓▓▓▓	▓▓▓▓	
Instructional Cost	Cost Per Credit Hour	▓▓▓		
Information Technology	Student Success Technologies	▓▓▓▓▓	▓▓▓▓	
	E-learning Technologies	▓▓▓▓▓	▓▓▓▓	
	Classroom Technologies	▓▓▓▓▓	▓▓▓▓	

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. After Harper's success rate for developmental math decreased to a low of 49.4% in fall 2015, the rate increased to 60.1% in fall 2017, on target to achieve the 2020 target.

A larger percentage of students have entered Harper college-ready in math in recent years, leading to a smaller number of students enrolling in developmental math. In fall 2013, 1,826 students enrolled in developmental math, while in fall 2017 only 880 students enrolled in developmental math. Smaller numbers of students contribute to increased variability in results from year to year.
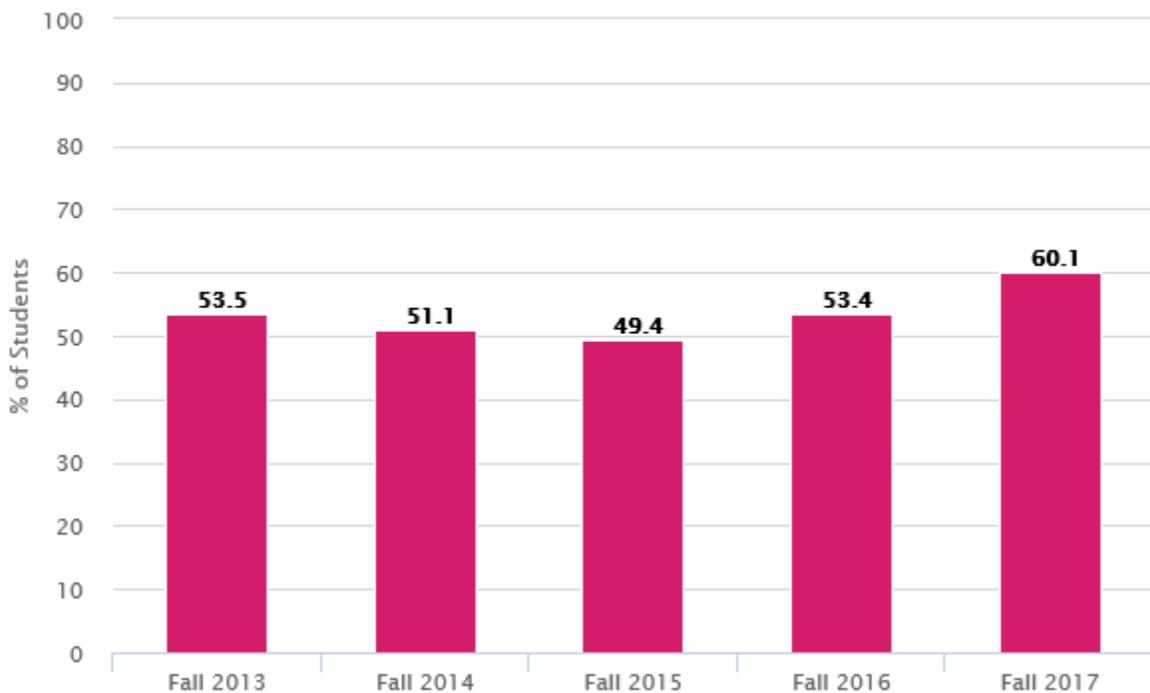
2020 Target: Improvement = 54.0-55.0%

Current Target Status: In Progress – On Target

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)

Institutional Effectiveness Measures
Student Success Measure 1: Developmental Education Success

Indicator 2: 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 developmental writing success rate increased substantially in fall 2016 to 69.3%, and then decreased to a low of 56.6% in fall 2017.

A relatively small number of students enrolls in developmental writing each year (297 students in fall 2017). Small numbers of students contribute to increased variability in results from year to year.
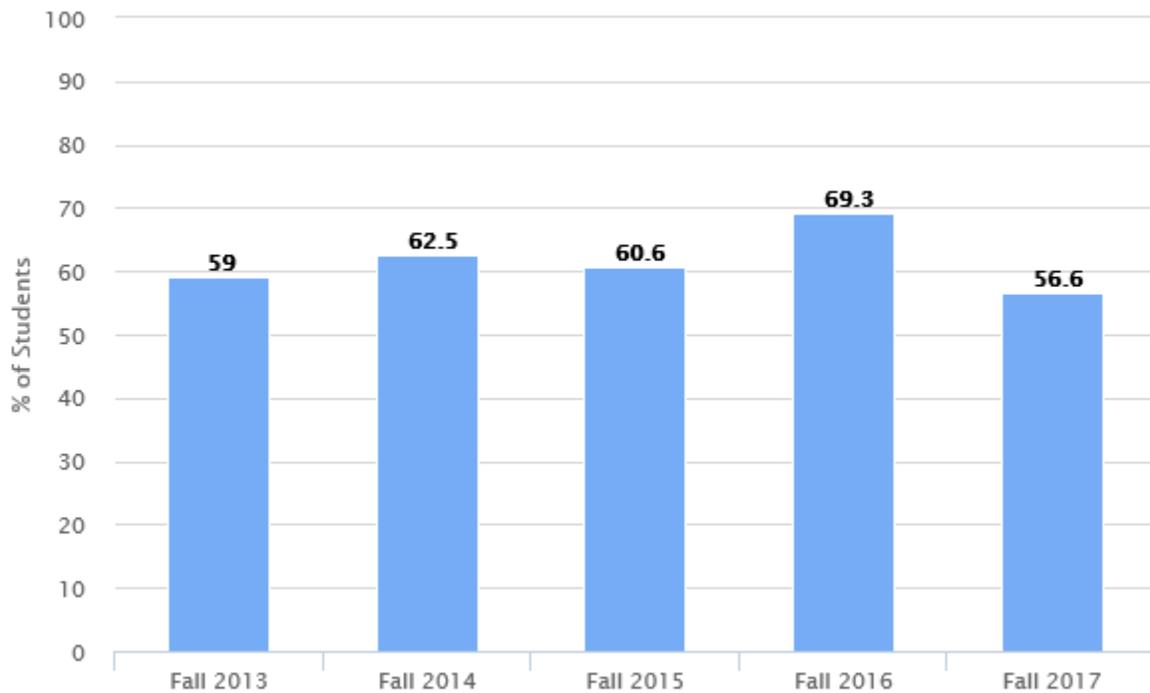
2020 Target: Improvement = 64.0-65.0%

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)

**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. Harper's success rate has been relatively stable over time but increased substantially to 92.7% for fall 2016 students.

A larger percentage of students have entered Harper college-ready in math in recent years, leading to a smaller number of students enrolling in developmental math and then enrolling in gateway math. In fall 2012, 293 students were included in this group, while in fall 2017 only 109 students were included in this group. Smaller numbers of students contribute to increased variability in results from year to year.
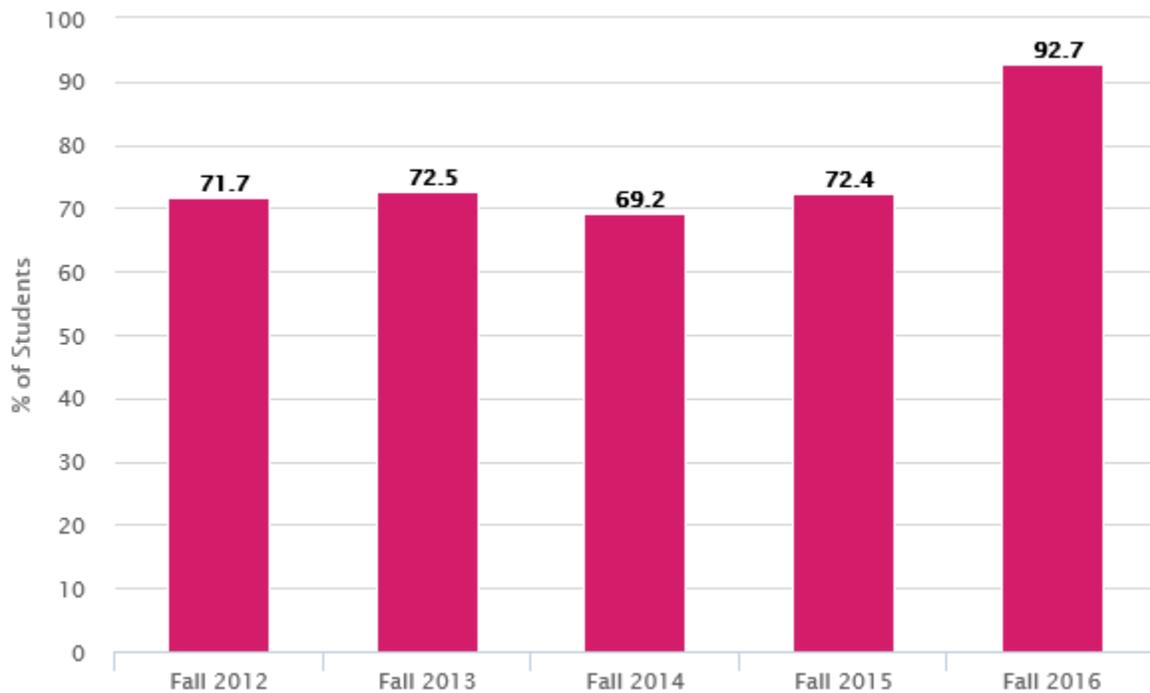
2020 Target: Improvement = 73.0-74.0%

Current Target Status: In Progress – On Target

Full definition: Percent of students who successfully completed developmental math in the given fall semester and subsequently enrolled in and successfully completed college-level math before the end of the following fall semester, earning a grade of C or higher. Fall 2016 data represents students who successfully completed developmental math in fall 2016 and went on to successfully complete college-level math by fall 2017.

Data source: National Community College Benchmark Project (NCCBP)

Indicator 2: Success of Developmental Students in Gateway English

Success of Developmental Students in Gateway English measures students who successfully completed developmental writing in the given fall semester and subsequently successfully completed college-level English course before the end of the following fall semester. Harper's success rate increased to 77.7% for fall 2016 students, within the 2020 target range.

A relatively small number of students enroll in developmental writing each year, leading to a smaller number of students enrolling in developmental writing and then enrolling in gateway English (121 students in fall 2016). Smaller numbers of students contribute to increased variability in results from year to year.
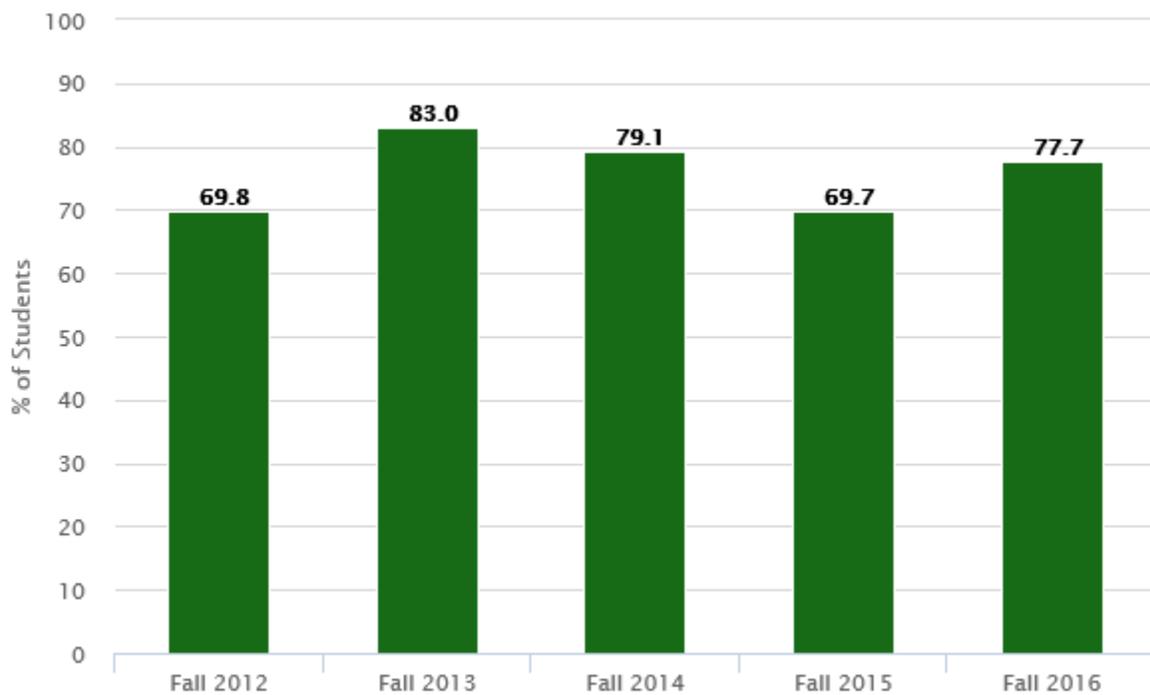
2020 Target: Improvement = 77.0-78.0%

Current Target Status: In Progress – On Target

Full definition: Percent of students who successfully completed developmental English in the given fall semester and subsequently enrolled in and successfully completed college-level English before the end of the following fall semester, earning a grade of C or higher. Fall 2016 data represents students who successfully completed developmental English in fall 2016 and went on to successfully complete college-level English by fall 2017.

Data source: National Community College Benchmark Project (NCCBP)

Indicator 3: Success in 0 to 15 Courses

Success in 0 to15 Courses measures success rates (C or higher) of students enrolled in the identified 0-15 courses during the given fall semester. Success in these courses increased from a low of 66.3% in fall 2014 to a high of 68.5% in fall 2017, within the 2020 target range. This fall 2017 increase is similar to the increase seen across all college-level courses.
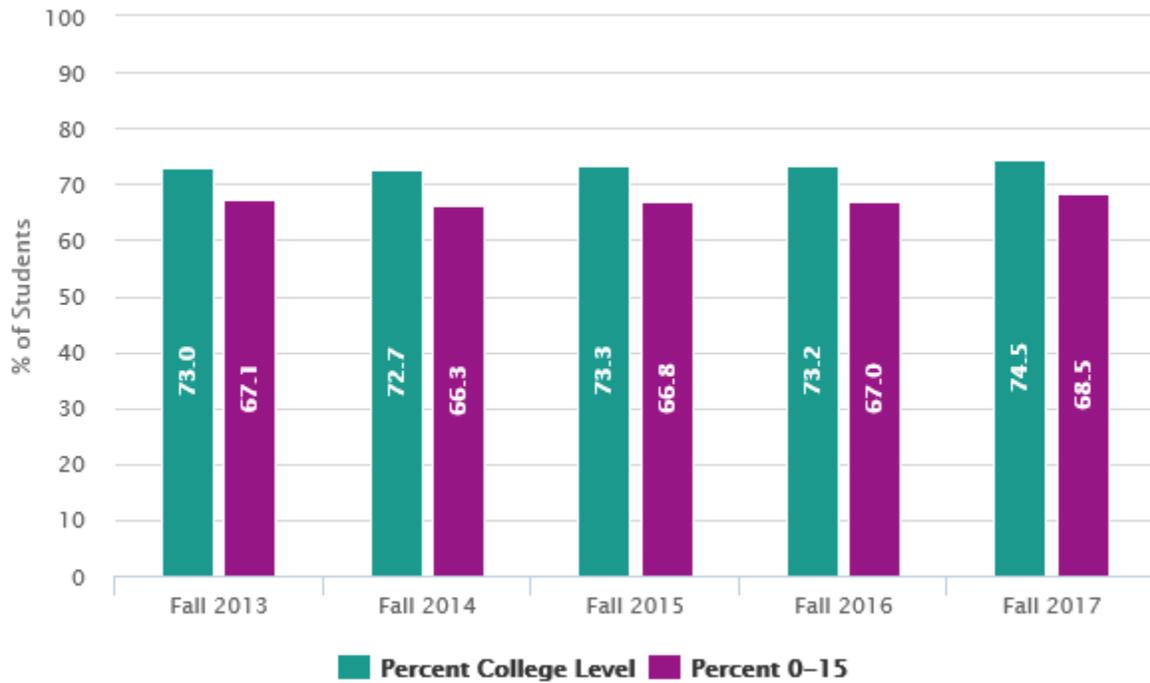
2020 Target: Improvement = 68.0-69.0%

Current Target Status: In Progress – On Target

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. The 0-15 courses include the following: Accounting 101, Computer Information Systems 101, Economics 211, English 101, History 111, Law Enforcement and Justice Administration 101, Management 111, Math 103, Psychology 101, Sociology 101 and Speech 101.

Data source: Harper College Office of Institutional Research

Institutional Effectiveness Measures
Student Success Measure 3: Advancement

Indicator 1: Graduation Rate

Graduation Rate measures first-time, full-time, degree/certificate-seeking students who completed a credential within three years of enrolling at Harper. Harper's graduation rate increased to a high of 28.8% in 2017 and is on track to meet the 2020 target.
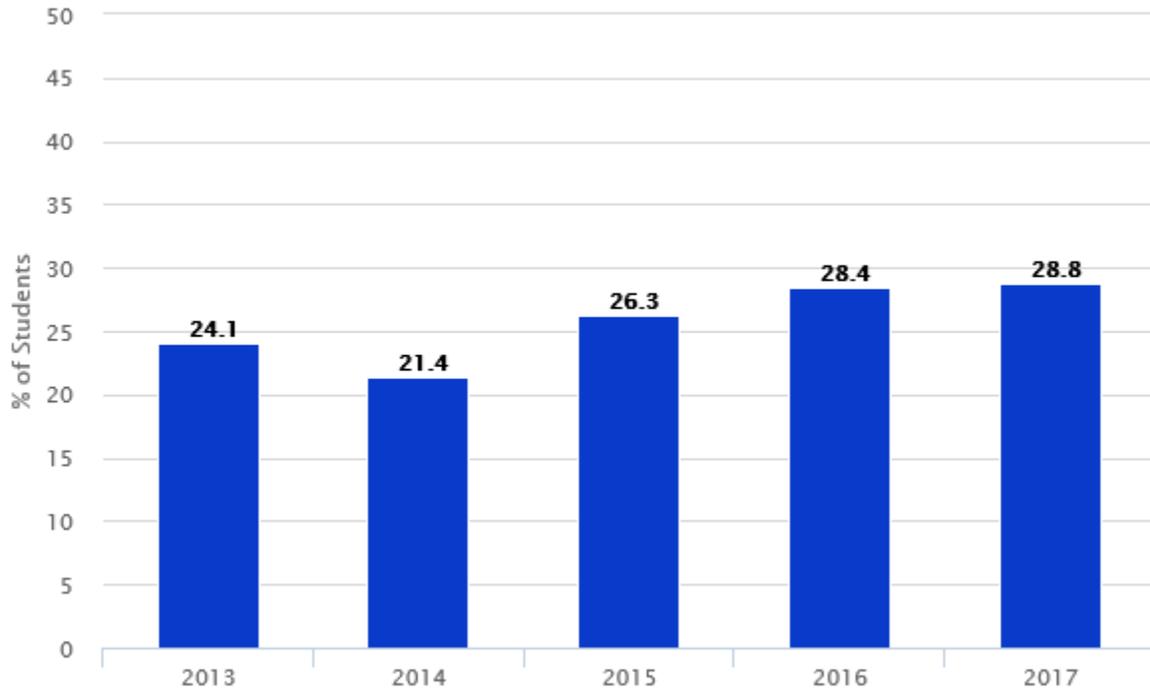
2020 Target: Improvement = 30.0-31.0%

Current Target Status: In Progress – On Target

Full definition: Percent of first-time, full-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 (2017 data represents students who enrolled at Harper in fall 2014 and completed a degree or certificate by summer 2017)

Indicator 2: Transfer Rate

Transfer Rate measures first-time, full-time, degree/certificate-seeking students who enrolled at another institution within three years of enrolling at Harper. Transfer rate does not include students who graduated and transferred, and is therefore impacted by increases in graduation rate. Harper's transfer rate remained steady in recent years but dropped from 29.8% in 2016 to 26.2% 2017.
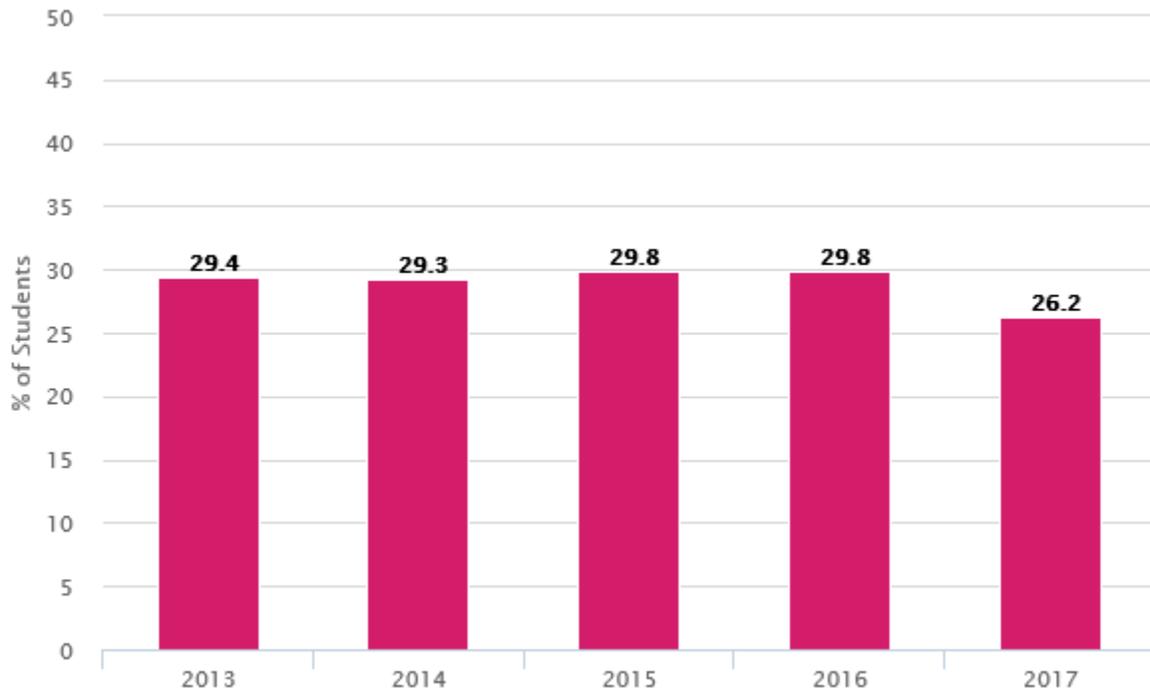
2020 Target: Improvement = 31.0-32.0%

Current Target Status: In Progress – Needs Attention

Full definition: Percent of first-time, full-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 (2017 data represents students who enrolled at Harper in fall 2014 and enrolled at another institution by summer 2017)

Institutional Effectiveness Measures
Student Success Measure 3: Advancement

Indicator 3: Still Enrolled

Still Enrolled measures first-time, full-time, degree/certificate-seeking students who are still enrolled three years after initial enrollment. Students who graduated or transferred are not included in this indicator, even if they continue to take courses at the College. Harper's still enrolled rate has fluctuated over time and increased from 11.4% in 2016 to 12.7% in 2017.
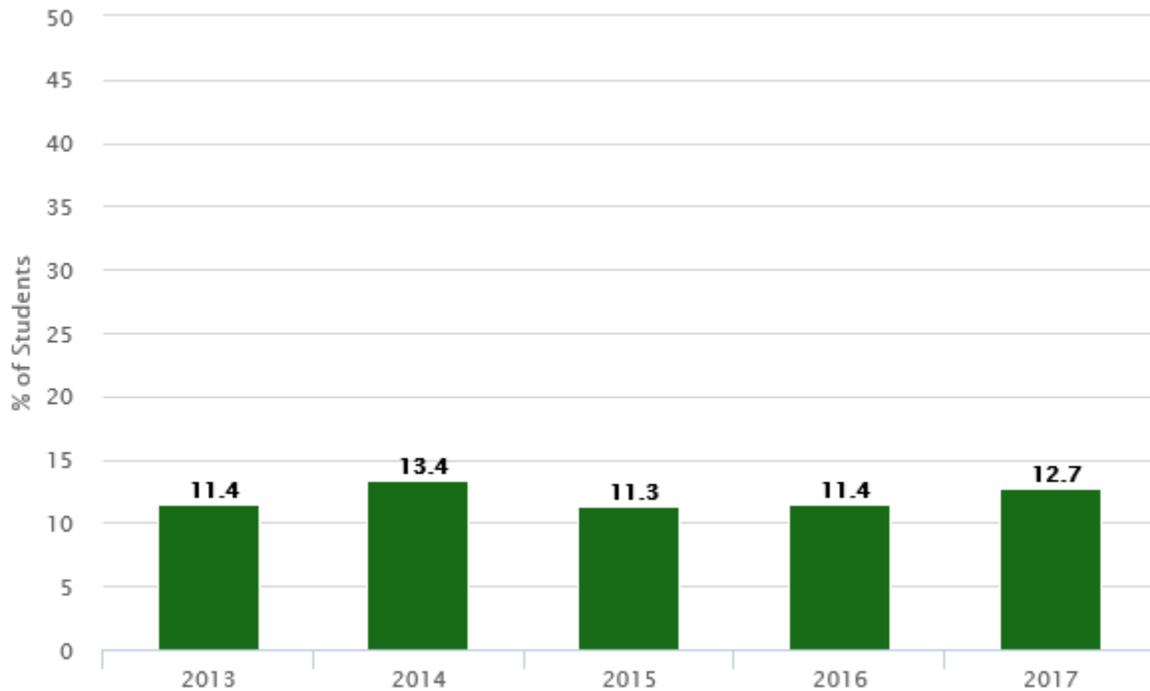
2020 Target: Improvement = 14.0-15.0%

Current Target Status: In Progress – On Target

Full definition: Percent of first-time, full-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: Integrated Postsecondary Education Data System (IPEDS) – Three-year rate (2017 data represents students who enrolled at Harper in fall 2014 and are still enrolled by summer 2017)

Indicator 4: Advancement Rate

Advancement Rate measures first-time, full-time, degree/certificate-seeking students who graduated, transferred or continued to enroll at Harper after three years. Harper's advancement rate decreased from a five-year high of 69.6% in 2016 to 67.7% in 2017. Although both completion rate and still enrolled rate increased for 2017, the drop in overall advancement rate is accounted for by the drop in the 2017 transfer rate.
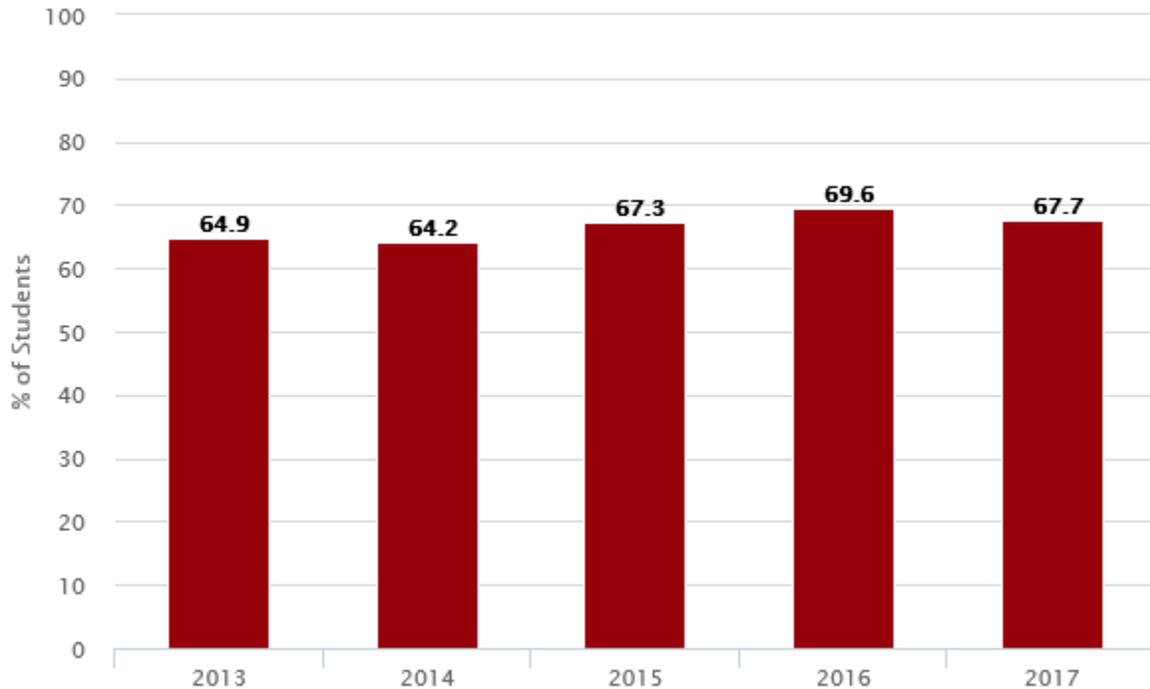
2020 Target: Improvement = 71.0-73.0%

Current Target Status: In Progress – Needs Attention

Full definition: Percent of first-time, full-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: Integrated Postsecondary Education Data System (IPEDS) – Three-year rate (2017 data represents students who enrolled at Harper in fall 2014 and graduated, transferred or continued to enroll at Harper by summer 2017)

Institutional Effectiveness Measures
Student Success Measure 4: Student Persistence

Indicator 1: Persistence Rate: Fall to Fall (Full-Time)

Persistence Rate: Fall to Fall (Full-Time) measures first-time, full-time, credential-seeking students who first enroll at Harper in the given fall semester and return the following fall. Harper's fall to fall persistence rate for full-time students has increased in recent years to a high of 73.9% for students starting in fall 2016 and continuing to fall 2017. The number of students in the cohort has also increased slightly, with 986 of 1,442 students persisting in the fall 2012 cohort, and 1,121 of 1,516 students persisting in the fall 2016 cohort. This rate is on track to meet the 2020 stretch target.
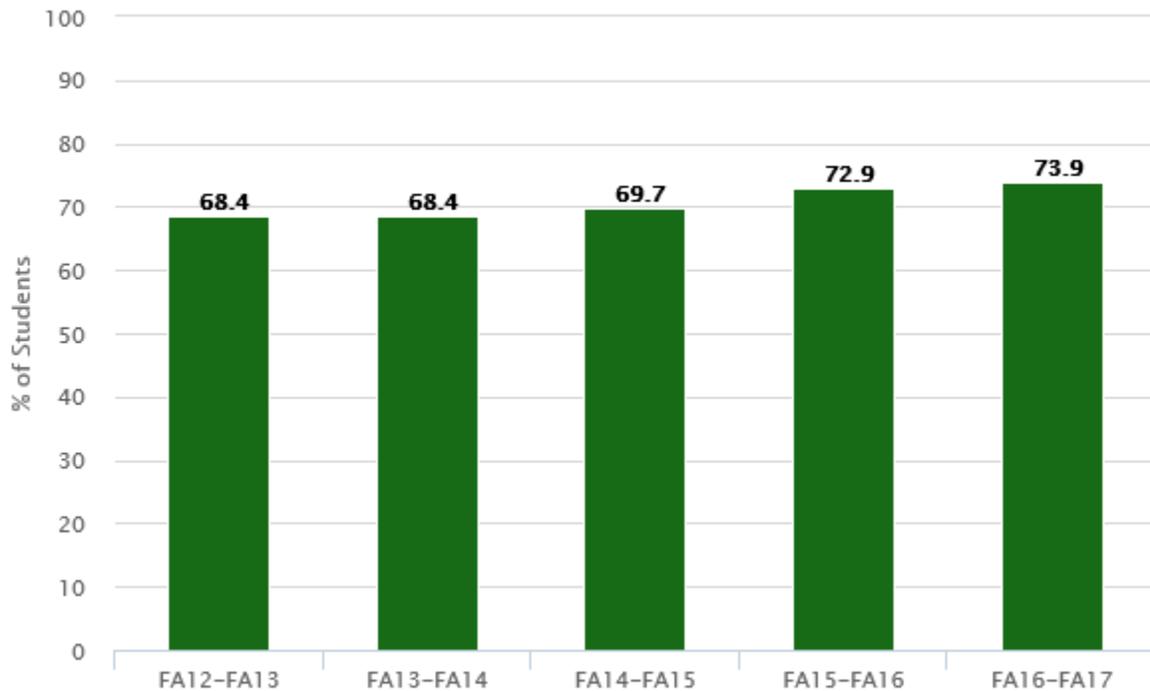
2020 Target: Stretch = 75.0%+

Current Target Status: In Progress – On Target

Full definition: Percent of first-time, full-time, degree/certificate-seeking who first enroll at Harper in the given fall semester and return the following fall.

Data source: Integrated Postsecondary Education Data System (IPEDS)

Indicator 2: Persistence Rate: Fall to Fall (Part-Time)

Persistence Rate: Fall to Fall (Part-Time) measures first-time, part-time, credential-seeking students who first enroll at Harper in the given fall semester and return the following fall. Harper's fall to fall persistence rate for part-time students has increased in recent years to a high of 49.6% for students starting in fall 2016 and continuing to fall 2017. The number of students in the cohort has also increased slightly, with 339 of 758 students persisting in the fall 2012 cohort and 413 of 832 students persisting in the fall 2016 cohort. This rate is within the 2020 stretch target.
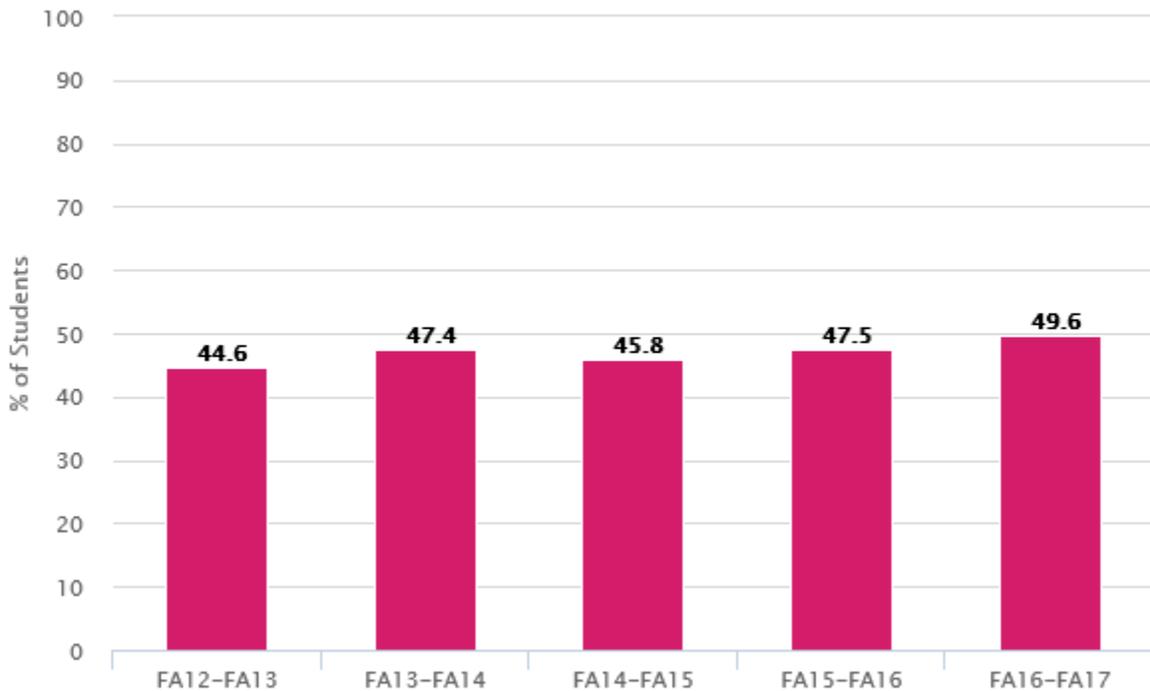
2020 Target: Stretch = 49.0%+

Current Target Status: In Progress – On Target

Full definition: Percent of first-time, part-time, degree/certificate-seeking students who first enroll at Harper in the given fall semester and return the following fall.

Data source: Integrated Postsecondary Education Data System (IPEDS)

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. The number of credentials had been decreasing since FY2014 until an increase was experienced in FY2017. In FY2018, credentials conferred decreased to 3,522 but remained above the low of 3,455 in FY2016.
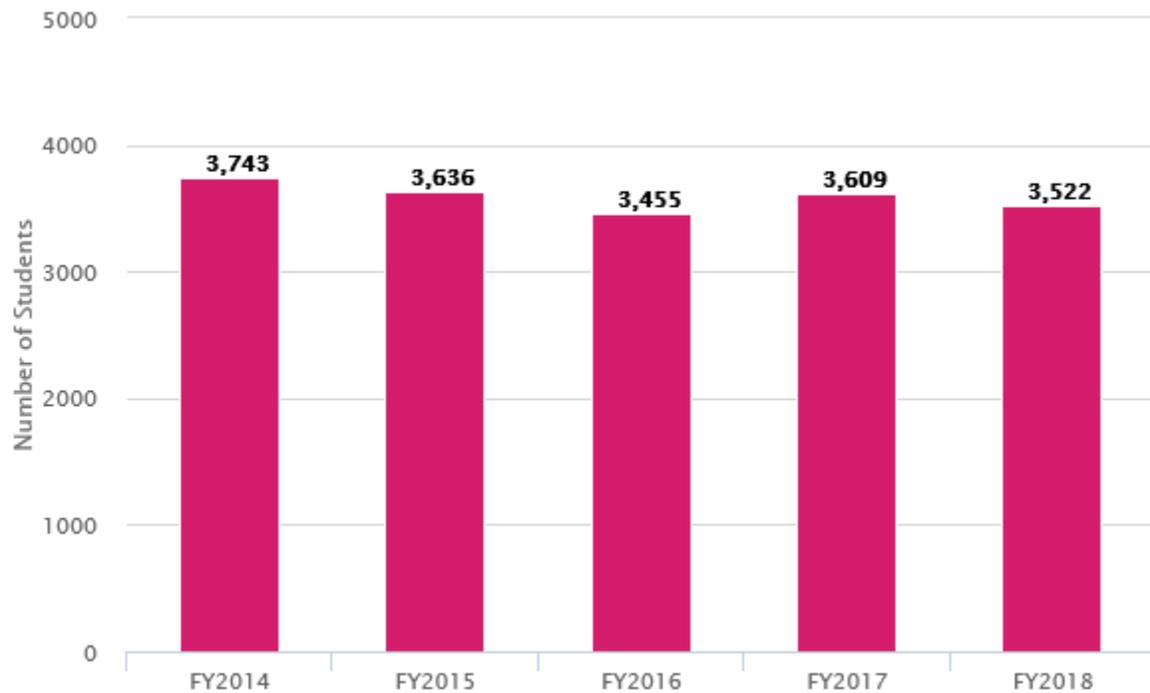
2020 Target: Improvement = 3,680

Current Target Status: In Progress – Needs Attention

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

Data source: Harper College Enrollment Services

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. The number of completers has remained relatively stable over the past four years, with 3,077 individuals earning credentials in FY2018.
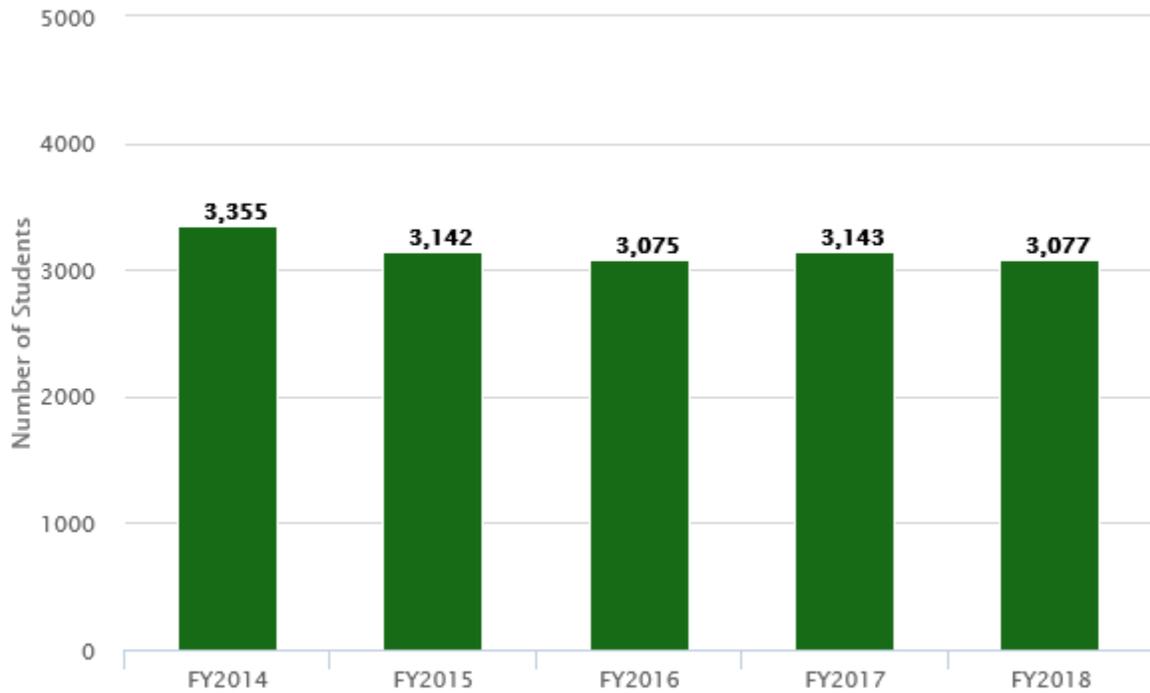
2020 Target: Improvement = 3,213

Current Target Status: In Progress – Needs Attention

**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)

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. The district's diversity has gradually increased in recent years, reaching a high of 34.8% in 2017. The percentage of diverse new hires at Harper has also increased recently, reaching 30.8% in FY2017. This percentage represents 32 diverse new hires out of 104 new hires overall.
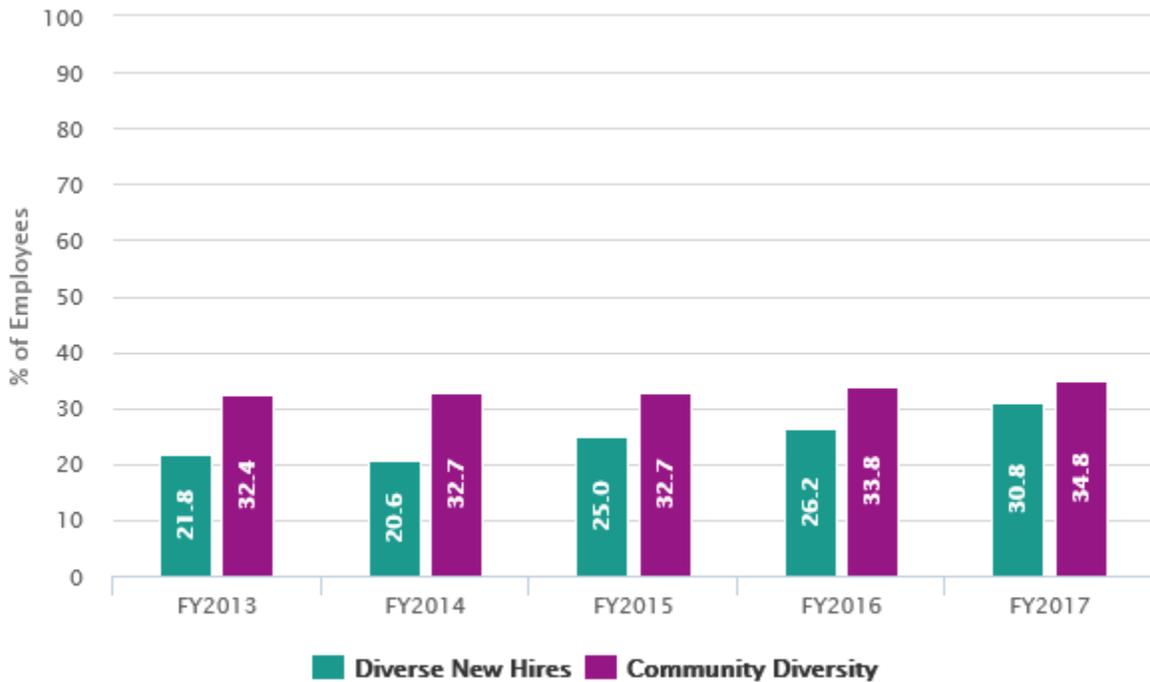
2020 Target: Improvement = 32.8%+ This target varies annually based on district diversity.

Current Target Status: In Progress – On Target

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, America Indian/Alaskan Native, Asian/Pacific Islander and Hispanic/Latino.

Data source: American Community Survey estimates, 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.

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 FY2017 voluntary separation rate of underrepresented employees decreased to 11.9% but remained above the overall employee separation rate of 8.2%.

There is a relatively small number of employees voluntarily resigning from the College each year. For example, 67 employees voluntarily resigned in FY2017, 19 of whom were diverse employees. These small annual numbers lead to increased variability in results from year to year. In three of the last five years, the underrepresented employee separation rate was higher than the overall employee separation rate.
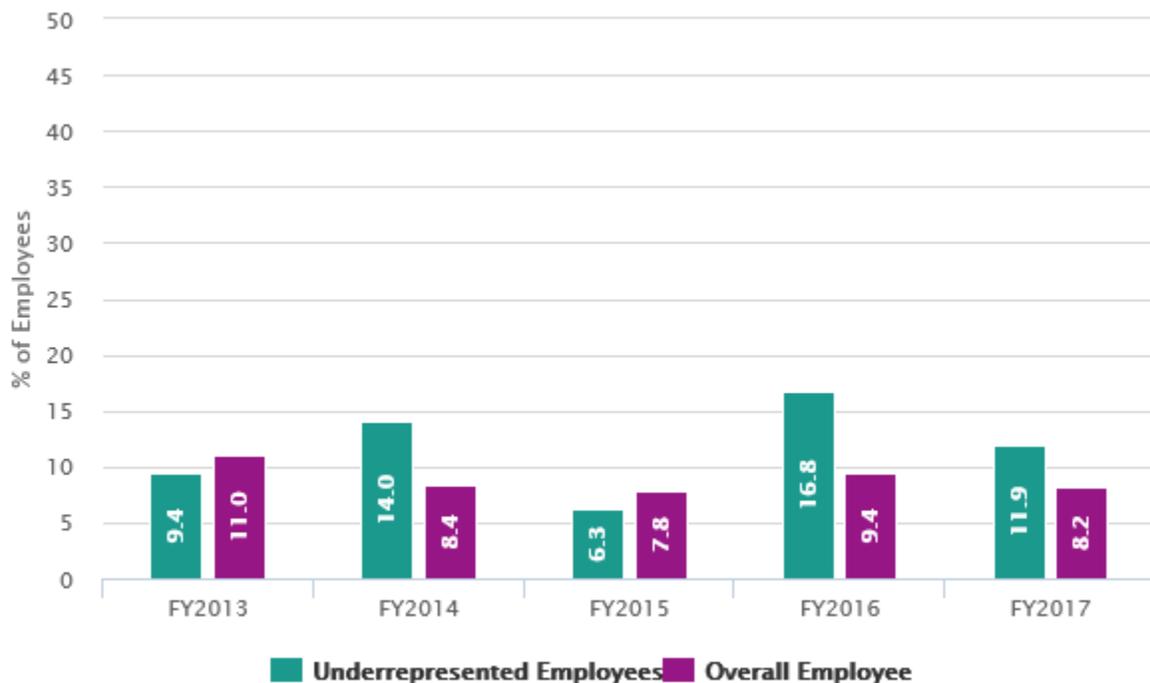
2020 Target: Stretch = The percentage of underrepresented employees who separate from the College should be less than each year's overall employee separation rate.

Current Target Status: In Progress – Needs Attention

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.

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 increased from 10.6% in 2013 to 30.8% in 2017.
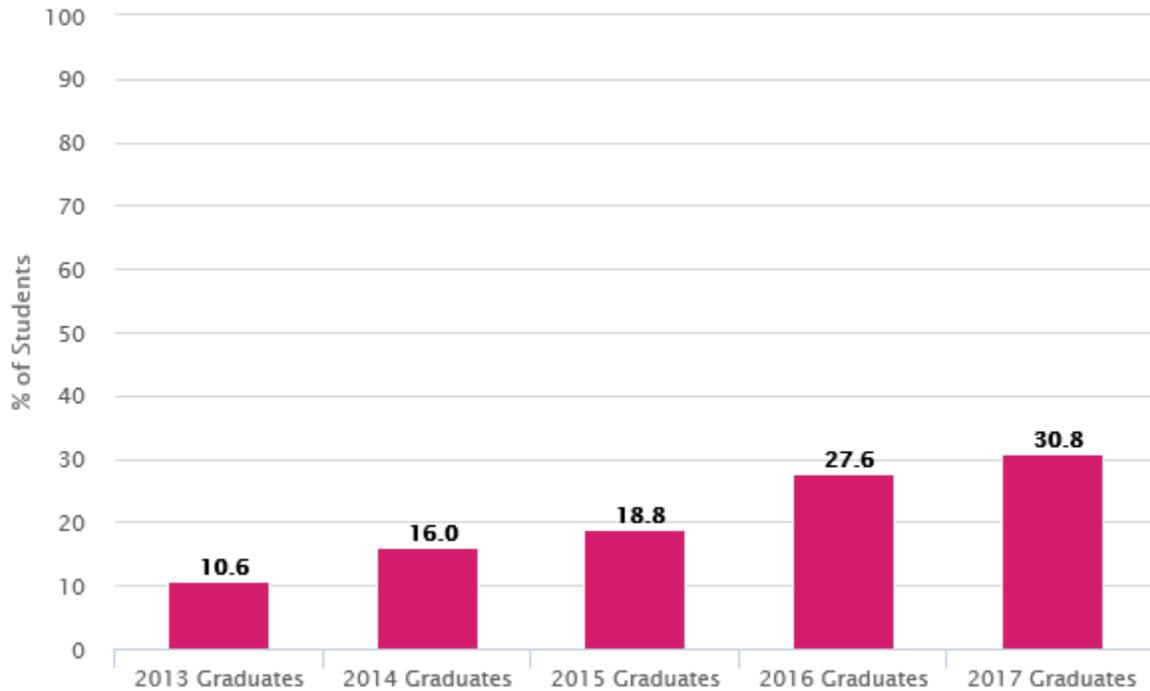
2016 Target: Improvement = 29.0-30.0%

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

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 post-high school graduation. Harper's post-high school penetration rate has remained relatively stable in recent years, but is not on track to meet the 2020 improvement target.
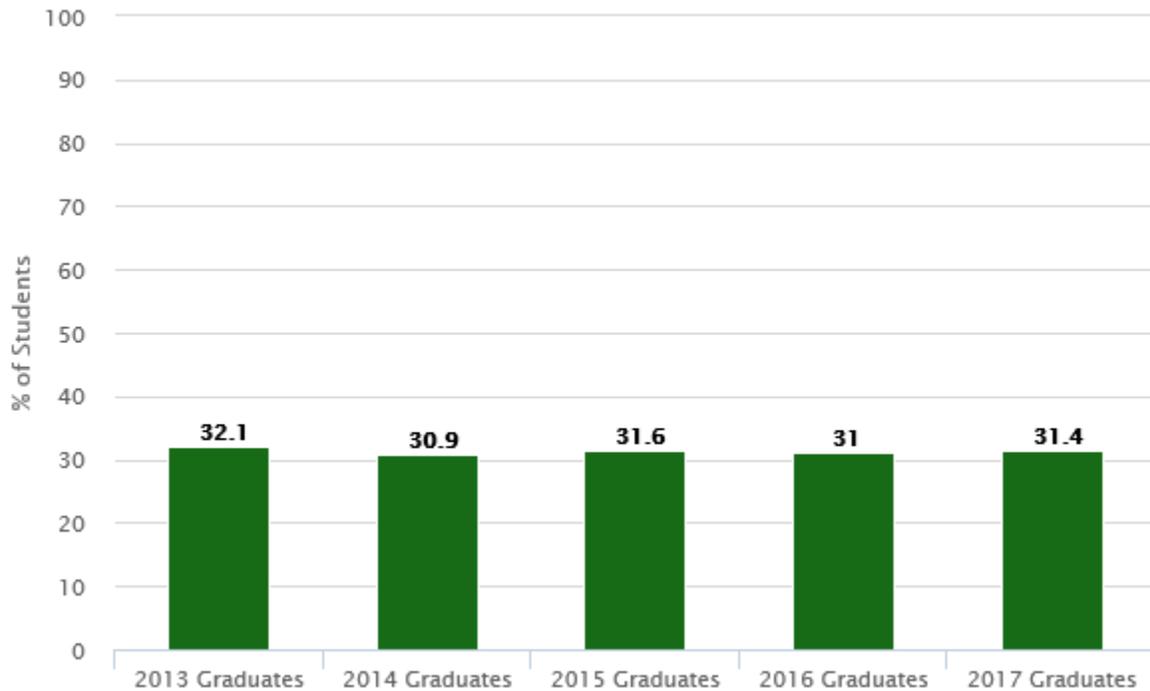
2020 Target: Improvement = 33.0-34.0%

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)

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 increased to a high of 62.2% with the 2017 graduating class and is within the 2020 target range.
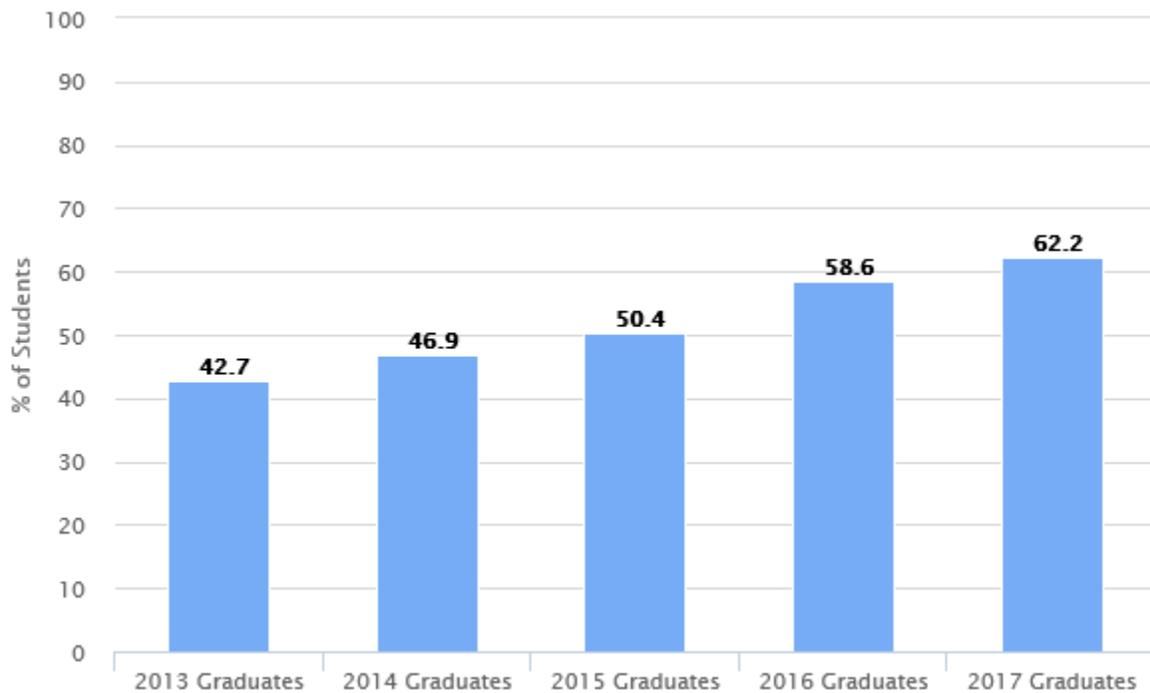
2020 Target: Improvement = 61.0-63.0%

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

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. FY2017 expenditures did not achieve the 2017 target due to the construction delay on the Canning Center as well as major capital projects schedules spanning multiple fiscal years. However, all major projects other than the Canning Center were either completed on time or were on schedule.
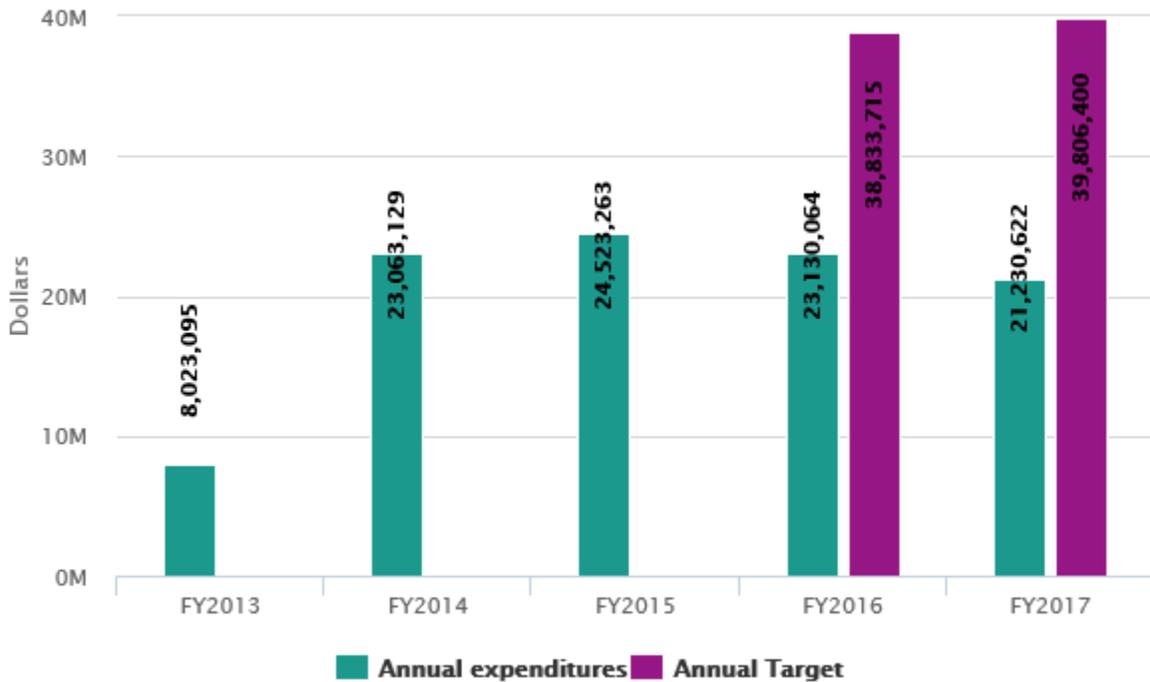
2020 Target: Expected = An amount equivalent to the amount of planned expenditures.

Current Target Status: In Progress – Needs Attention

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

Data source: Harper College Administrative Services

Indicator 2: Major Preventative Maintenance Expenditures

Major Preventative Maintenance Expenditures measures the amount of preventative maintenance funds expended. Major preventative maintenance expenditures are reported in annual and cumulative amounts. The College spent $34.4 million of preventative maintenance funds through FY2017, which is on track to meet the FY2019 target.
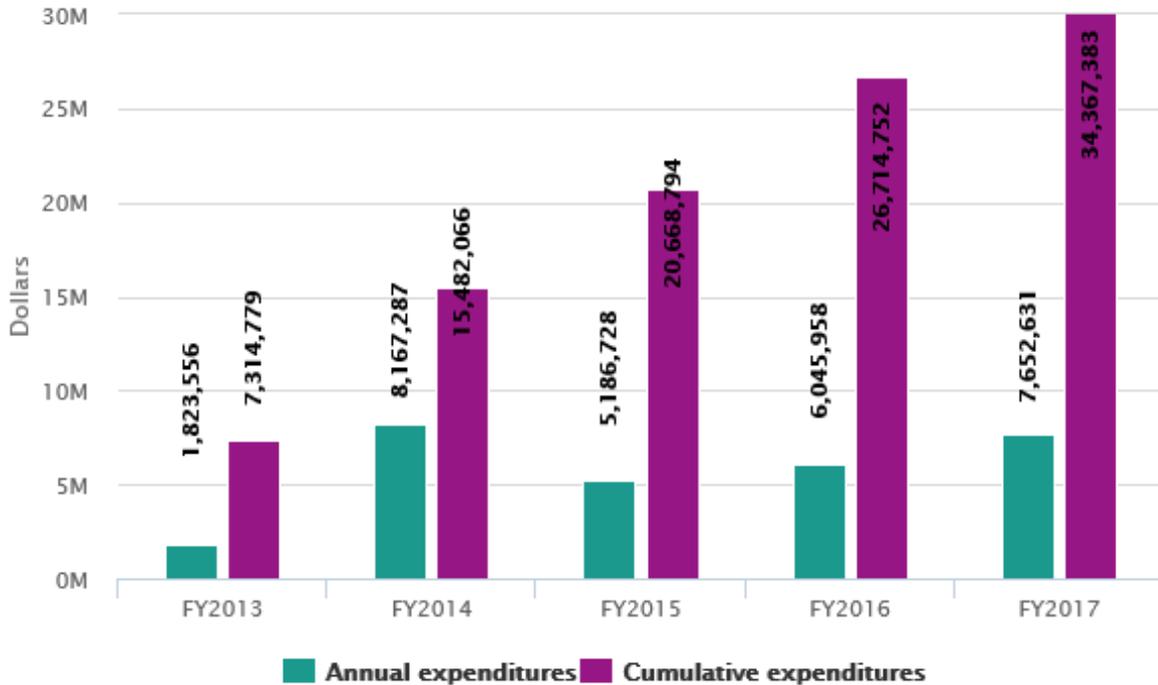
2019 Target: Expected = FY2019 goal of $40 million

Current Target Status: In Progress – On Target

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

Data source: Harper College Administrative Services

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 for 2017 (156,219 BTU/GSF) is within the 2020 target range.
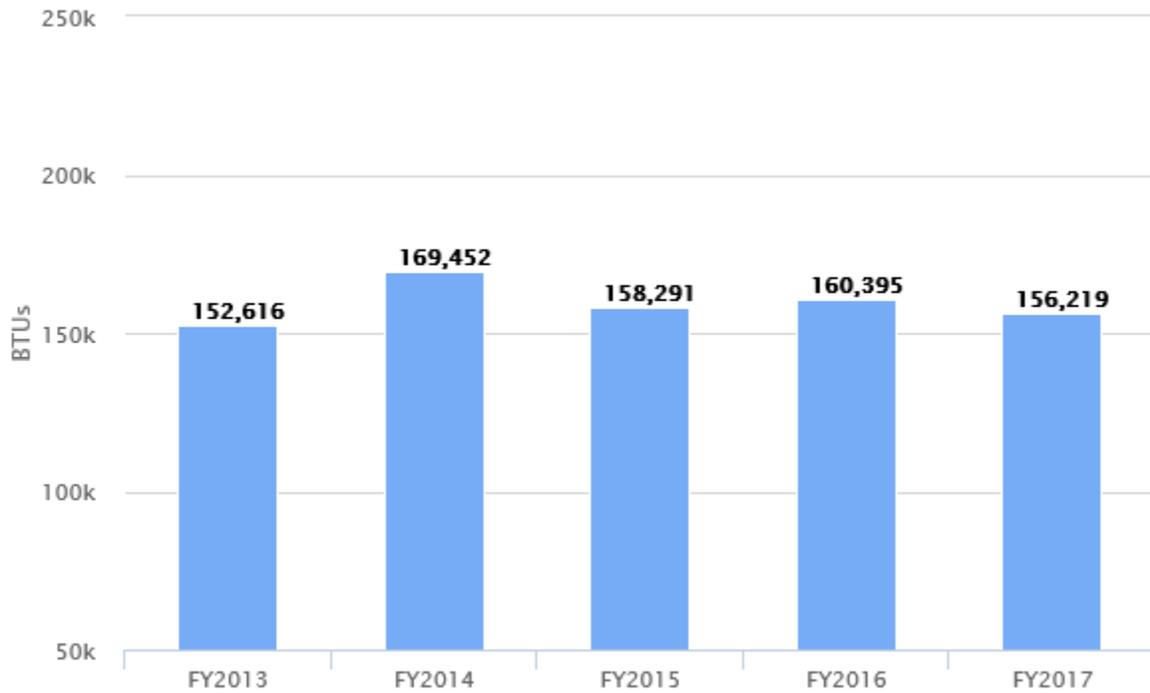
2020 Target: Expected = 156,000-166,000 BTU/GSF

Current Target Status: In Progress – On Target

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

Data source: Sightlines

Institutional Effectiveness Measures
Institutional Success Measure 4: Instructional Cost

Indicator 1: Cost Per Credit Hour

Cost Per Credit Hour measures total credit instructional expenditures divided by the total number of credit hours. The College's cost per credit hour, as defined by the National Community College Benchmarking Project, increased from $189 in FY2013 to $250 in FY2017. However, this calculation includes the State Universities Retirement System (SURS) pass-through amount, which is not controllable by the College. Excluding the state's SURS pass-through amount, the overall instructional cost per credit hour has grown at a much slower rate, increasing from $158 in FY2013 to $185 in FY2017.
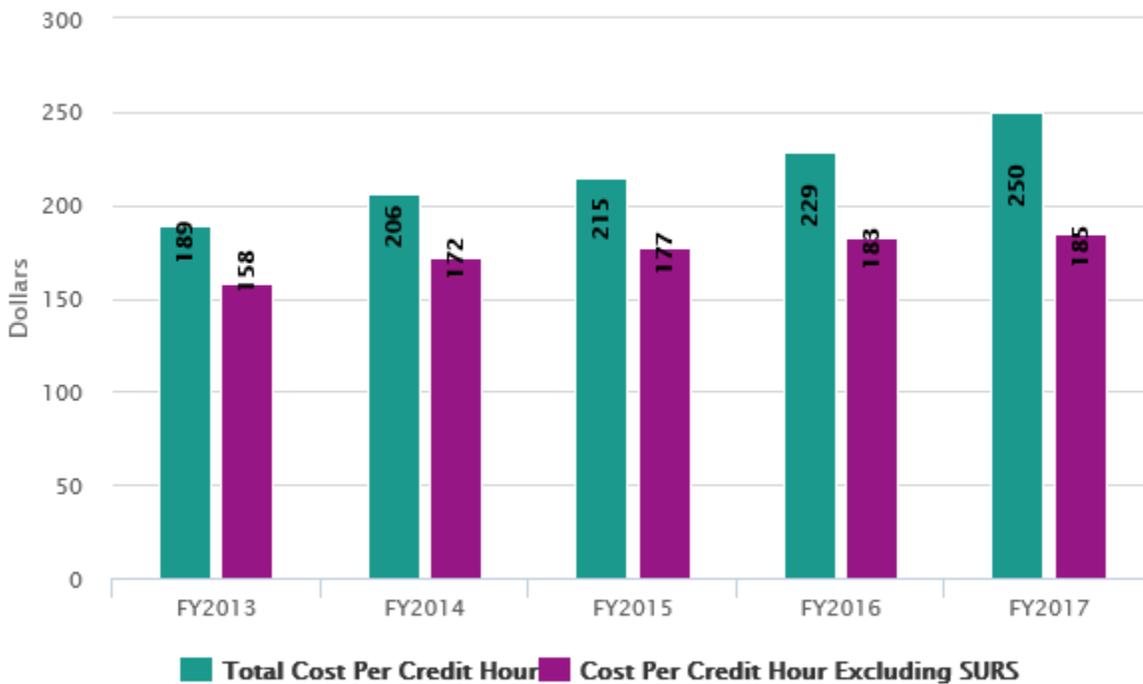
2020 Target: Improvement = $263-267

Current Target Status: In Progress – Needs Attention

Full definition: The total direct credit instructional expenditures divided by total number of credit hours.

Data source: National Community College Benchmark Project (NCCBP) and Harper College Administrative Services

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.

Most commonly deployed student success technologies	Percent of Associate Institutions	Deployed at Harper College	Usage Statistics
1. Degree Audit	71%	Ellucian CAPP and Degree Audit	61.5% (7,814/12,710) degree-seeking students have run a Degree Audit
2. Academic early-alert system	63%	Starfish	36.2% (1,331/3,670) early-alert degree-seeking students are actively tracked in Starfish
3. Advising Center Management	59%	SARS	60.24% (7,657/12,710) degree-seeking students saw a counselor or an advisor

2020 Target: Expected = Identified technologies deployed and in use

Current Target Status: In Progress – On Target

Full definition: Most commonly deployed student success technologies.

Data source: 2016 EDUCAUSE Core Data Survey and 2018 Harper College Information Technology

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.

Most commonly deployed E-learning technologies	Percent of Associate Institutions	Deployed at Harper College	Usage Statistics
1. Full-function online learning delivery system	99%	Blackboard	69.31% (1,360/1,962) course sections utilized Blackboard
2. Student evaluation of teaching effectiveness	87%	Student Opinionnaire of Instruction	58.19% (2,832/4,867) course sections surveyed in the online format
3. Collaboration tool for learning	80%	Collaborate	4,379 Blackboard Collaborate sessions with 5,614 total attendees

2020 Target: Expected = Identified technologies deployed and in use

Current Target Status: In Progress – On Target

Full definition: Most commonly deployed E-learning technologies.

Data source: 2016 EDUCAUSE Core Data Survey and 2018 Harper College 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.

Most commonly deployed classroom technologies	Percent of Associate Institutions	Deployed at Harper College	Usage Statistics
1. Wireless projection	37%	WePresent	6.69% (18/269) of classrooms
2. Automatic lecture capture systems (audio and video)	28%	Camtasia	5.84% (328/5,608) course sections utilized Camtasia
3. Interactive external monitor	19%	Extron, Epson, SMART	91.82% (247/269) of classrooms

2020 Target: Expected = Identified technologies deployed and in use

Current Target Status: In Progress – On Target

Full definition: Most commonly deployed classroom technologies.

Data source: 2016 EDUCAUSE Core Data Survey and 2018 Harper College Information Technology

Strategic Plan

Overview

The FY2016-2019 Strategic Plan is a result of a broad, collaborative, community-based strategic planning process designed to ensure the College continues to meet the changing needs of our students and community. In the years leading into the planning process, Harper's district experienced a sizable decrease in household income and a notable increase in historically underrepresented populations. Additionally, these district changes occurred during a time of decreased state funding, local property tax caps, and shrinking high school graduating classes. It became clear that the College needed to engage in an extensive evaluation that would be used to craft a Strategic Plan that addressed a major change agenda. The goal of the Strategic Plan would be to enable the College to produce higher levels of student achievement and increase student support, all while reprioritizing current resources.

The College developed its community-based Strategic Plan with the guidance of the Strategic Planning and Accountability Committee (SPA), a shared governance committee. The process included a broad-based assessment of the concluding plan, a review of community and student data, employee dialogue sessions based on resulting issues, development of pre-reading materials to support conference attendees, and a 100-person strategic planning conference that included both internal and external stakeholders. The conference built on the reviews, data and dialogues, and resulted in broad strategic directions and goal themes. These strategic directions and goal themes were then developed into statements and supporting paragraphs by the SPA Committee with input from internal and external stakeholders. The plan includes three Strategic Directions and five Strategic Goals.

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, Targets and Accomplishments

The Strategic Goals represent the specific methods by which the College is working to impact the Strategic Directions. Goals can affect one or more Strategic Directions. The specific 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). In FY2017, each goal team developed formal targets to be reached prior to the conclusion of the Strategic Plan in FY2019. Additionally, goal teams may add targets over the course of the Strategic Plan. The following pages include each team's goal statement, supporting paragraph, progress to targets, and accomplishments for FY2018.

Goal Team Progress to Targets

The College maintains a Strategic Plan dashboard to ensure transparency and detail the progress being made toward achieving the goals of the Strategic Plan. Each Strategic Goal is represented along with the progress that has been made toward meeting each goal's defined targets. The dashboard also links to supporting documentation for each target and can be accessed here.

Progress on the goal targets is identified as:
- **In Progress – Needs Attention**: Indicates that additional attention and effort is needed if the 2019 target is to be achieved.
- **In Progress – On Target**: Indicates that this is an annual target that has been met for the current fiscal year OR that current activities are resulting in significant progress on this target and it is projected that the 2019 target will be achieved.
- **Target Achieved**: Indicates that the initiative(s) associated with this target has been institutionalized OR that this is a one-time target and has been achieved.

Strategic Plan

Strategic Plan Dashboard
Progress Toward FY2016-2019 Goal Targets

Goal	Target	In Progress Needs Attention	In Progress On Target	Target Achieved
Academic Planning and Pathways	**Areas of Interest**			████
	Undecided at Application	████	████	
	Undecided at Registration	████	████	
Alignment of Employee Skills	**Barriers to Professional Development**	████	████	
	Process of Scaling Up			████
	Climate of Professional Development	████	████	
	Professional Development Dashboard	████	████	
	Flight of the Hawks	████	████	
Curriculum and Instruction	**Online/Blended Courses**			████
	Student Course Retention	████	████	
	High-Impact Teaching Practices			████
	0-15 Course Improvements	████	████	
	Action Research	████	████	
	Open Educational Resources	████	████	
Stewardship	**Cost Impact Rubric**			████
	Initiative Cost Analysis	████	████	
Student Experience	**Channels of Communication**			████
	Culture of Care			████
	Visual Roadmap			████

Strategic Plan

<table>
<tr>
<td colspan="2">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.</td>
</tr>
<tr>
<td colspan="2">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.</td>
</tr>
<tr>
<td>Goal targets</td>
<td>Status/Progress</td>
</tr>
<tr>
<td>Implement Areas of Interest (AoI) by August 2017.</td>
<td>Target Achieved. Collaborated with other areas of the College to align processes with AoI during the 2017-2018 academic year.
Established AoI Core Teams in April 2018.
Led Phase II of academic web page redesign in spring 2018, in collaboration with Marketing and the academic divisions.</td>
</tr>
<tr>
<td>Reduce the number of "undecided" students at time of application from 25% to 15% by fall 2018.</td>
<td>In Progress – On Target. Continued implementation of AoI, including web page and application redesign. Students applying to Harper for the fall 2018 semester will be required to select an AoI when they complete the application.</td>
</tr>
<tr>
<td>Reduce the number of "undecided" students at time of registration from 8% to 5% by fall 2018.</td>
<td>In Progress – On Target. Continued implementation of AoI, including web page and application redesign. Established a process where all new credential-seeking students are introduced to AoI during New Student Orientation, and then matched with an advisor, effective May 21, 2018.</td>
</tr>
<tr>
<td colspan="2">Accomplishments for FY2018:</td>
</tr>
<tr>
<td colspan="2">

- Collaborated with Marketing to brand each AoI with an icon and ensure consistency throughout the AoI landing and program pages.
- Collaborated with Student Flow Team to update the online application to include selection of AoI in October 2017. Added AoI to the student application checklist.
- Collaborated with Academic Advising and Counseling to integrate AoI into the Academic Advising process. A total of 200 new students were onboarded within the context of AoI during April and May 2018.
- Collaborated with Start Smart to offer First Year Seminar (FYS) sections aligned with AoI. Offered 32 sections in fall 2017. Planned 46 AoI-aligned FYS sections for fall 2018, including ten "Focus on Your Future" sections for students who have selected an AoI but have not yet decided on a specific program within an AoI.
- Collaborated with the Center for Student Involvement and Deans Council to begin aligning student organizations by AoI.
- Established AoI Core Teams comprised of faculty, advisors, counselors, and deans to improve AoI alignment of communication across the College and to sustain AoI following the completion of the Strategic Plan.

</td>
</tr>
</table>

Strategic Plan

<table>
<tr>
<td colspan="2">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.</td>
</tr>
<tr>
<td colspan="2">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.</td>
</tr>
<tr>
<td>Goal targets</td>
<td>Status/Progress</td>
</tr>
<tr>
<td>Identify barriers to employee participation in professional development.</td>
<td>In Progress – On Target. Collaborated with Faculty Development Committee to draft a survey to identify reasons employees may not participate in professional development. Planned implementation for fall 2018.</td>
</tr>
<tr>
<td>Implement a process for scaling up employee skills in relation to other teams' initiatives by fall 2017.</td>
<td>Target Achieved. Developed professional development framework template to assist other goal teams in providing professional development related to their strategic goals. Template is posted to the Harper Intranet Portal (HIP).</td>
</tr>
<tr>
<td>Increase the percent of employees who are satisfied with support, recognition, and value of professional development at Harper College by 5% from fall 2016 to fall 2019 (as measured by Personal Assessment of the College Environment (PACE) survey items).</td>
<td>In Progress – On Target. Continued development of initiatives, including the professional development dashboard and Flight of the Hawks training, to increase employee satisfaction of support, recognition, and value of professional development at Harper College.</td>
</tr>
<tr>
<td>Design an online dashboard to communicate professional development opportunities.</td>
<td>In Progress – On Target. Collaborated with Information Technology (IT) to develop and pilot a professional development dashboard.</td>
</tr>
<tr>
<td>Develop materials and resources to train employees on the Flight of the Hawks for greater awareness of roles in supporting students.</td>
<td>In Progress – On Target. Partnered with the Academy for Teaching Excellence, Student Development, and the Title III Grant team to begin development of resources for training new and existing employees regarding using Flight of the Hawks to better support students.</td>
</tr>
<tr>
<td colspan="2">Accomplishments for FY2018:</td>
</tr>
<tr>
<td colspan="2">

Collaborated with the Faculty Development Committee to draft a survey to identify factors that influence professional development for all employees.
Developed, vetted and posted a Professional Development Planning Form to communicate professional development needs.
Developed professional development dashboard in collaboration with IT. Planned pilot implementation for FY2019.

</td>
</tr>
</table>

Strategic Plan

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.	
Goal targets	**Status/Progress**
Implement a process for quality assurance in online/blended courses.	**Target Achieved.** Collaborated with the Academy for Teaching Excellence and Academic Standards Committee to implement a process for quality assurance in online/blended courses. In total, 17 peer reviewers were recruited and trained and 43/430 courses were reviewed in FY2018, meeting the target of reviewing 10% of sections in year one.
Provide a program to support faculty intervention in student course retention.	**In Progress – On Target.** Supported 24 faculty members in implementing classroom changes designed to increase course retention. Faculty report successful implementation of these techniques.
Identify 2-3 high-impact teaching practices effective across disciplines.	**Target Achieved.** Identified ten high-impact teaching practices that can be implemented across a variety of disciplines in FY2017.
Implement course-level changes in select 0-15 courses.	**In Progress – On Target.** Identified faculty lead to oversee initiative. Awarded grant to English 101 Accelerated Learning Program project for spring 2018; additional grant to be awarded fall 2018.
Implement Action Research professional development opportunities for faculty by June 2019.	**In Progress – On Target.** Developed Action Research project overview and measurement criteria. Proposal approved by Champion Team for FY2019 implementation.
Implement Open Educational Resources (OER) pilot with at least ten faculty members by June 2019.	**In Progress – On Target.** Developed OER pilot project overview and measurement criteria. Proposal approved by Champion Team for FY2019 implementation.

Strategic Plan

Goal: Curriculum and Instruction (continued)
Evaluate curriculum and assess outcomes to provide optimal and diverse educational opportunities for Harper students.
Accomplishments for FY2018:
- Led implementation of a variety of initiatives that focus on faculty classroom practice, pedagogical innovation, and reflective practices. More than 50 faculty members were involved, ultimately introducing these new concepts to more than one hundred course sections and connecting with thousands of students.   - Completed institutionalization of quality assurance in online/blended courses, in collaboration with the Academy for Teaching Excellence.   - Increased faculty involvement in initiatives to help retain students in individual courses, including recruitment of ten additional faculty members to work on student course retention in fall 2018. Planned information sessions for fall 2018 Orientation Week.   - Introduced three additional initiatives (0-15 Course Improvements, Action Research, and Open Educational Resources) to improve outcomes in 0-15 and other high-enrollment 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.

Goal targets	Status/Progress
Develop a rubric to analyze the cost impacts of Strategic Plan initiatives.	**Target Achieved.** Developed Resource Impact Rubric for piloting and implementing Strategic Plan initiatives. Piloted rubric with two projects from the previous Strategic Plan. Rubrics for pilot projects were approved by the Champion Team as a supporting tool in the strategic planning process.
Analyze the impact of Strategic Plan initiatives based on cost per successful credit hour.	**In Progress – On Target.** This is an ongoing target. No Strategic Plan initiatives have been forwarded to the Stewardship Goal Team for analysis.

Accomplishments for FY2018:
• Proposed application of rubric to non-strategic plan projects to measure their resource impact. With approval from Champion Team, began pilot of the Resource Impact Rubric as applied to the Harper Leadership Institute.

Strategic Plan

<table>
<tr>
<td colspan="2">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.</td>
</tr>
<tr>
<td colspan="2">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.</td>
</tr>
<tr>
<td>Goal targets</td>
<td>Status/Progress</td>
</tr>
<tr>
<td>Identify technology to streamline, prioritize, and redesign communication channels and centralize student engagement touchpoints by June 2017.</td>
<td>Target Achieved. Launched texting pilot with academic advisors and Student Communications in spring 2018.
Conducted Customer Relationship Management software research and gap analysis in fall 2017. Moved project to Frontier Grant and Provost's area in spring 2018.</td>
</tr>
<tr>
<td>Identify a Culture of Care Model for the College by December 2017.</td>
<td>Target Achieved. Defined Culture of Care: As a Harper community, through our actions we embrace that everyone is important. You MATTER, We CARE. Definition approved by Champion Team in May 2018.</td>
</tr>
<tr>
<td>Create a visual Roadmap for all degree- and certificate-seeking students noting key student touchpoints with the institution from Day 1 through the end of the first term by June 2018.</td>
<td>Target Achieved. Reviewed initial drafts and offered input including the infusion of Culture of Care in support of the creation of Flight of the Hawks by December 2017.</td>
</tr>
<tr>
<td colspan="2">Accomplishments for FY2018:</td>
</tr>
<tr>
<td colspan="2">

Conducted Text Messaging Pilot in spring 2018. Results of the pilot did not show statistically significant differences between pilot and comparison groups for the majority of categories being evaluated. However, 51% of the advising pilot group students completed a registration educational plan, whereas 44% of the advising comparison group students completed a registration educational plan.
Conducted Culture of Care "You've Been Hawked" student event in spring 2018. Results showed an increase in positive responses from pre-survey (59%) to post-survey (72%).
Collaborated with the Academy for Teaching Excellence and Curriculum and Instruction Goal Team to conduct Culture of Care workshops with faculty and staff. Culture of Care and empathy and rigor in the classroom were discussed; "Fred Factor" book discussions were held; and Culture of Care giveaways were created for students and staff. During the May 2018 event, 88% of attendees agreed or strongly agreed that the content was useful and applicable to their jobs.
Worked with Center for Student Involvement to identify "Welcome Back" activities for FY2019. Discussions of organizing clubs and organizations around Areas of Interest are continuing.

</td>
</tr>
</table>

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(s). 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 FY2018 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 requirements of Higher Learning Commission (HLC) accreditation are met.	Develop campus education and engagement plan by August 2017.	Maria Coons, Darlene Schlenbecker, Julie Ellefson	Yes	Developed campus education and engagement plan by August 2017.
	Facilitate education and engagement activities by March 2018.		Yes	Facilitated education and engagement activities by March 2018.
	Review updated Assurance Argument draft with campus community by November 2017.		Yes	Reviewed updated Assurance Argument draft with campus community by November 2017.
	Collect and refine evidence for assurance argument by December 2017.		Yes	Collected and refined evidence for assurance argument by December 2017.
	Conduct mock site visit by December 2017.		Yes	Conducted mock site visit on November 8-9, 2017.
	Prepare campus for site visit by February 2018.		Yes	Prepared campus for site visit by February 2018.
	Submit Assurance Argument, Evidence File and Federal Compliance requirements by February 1, 2018.		Yes - Target date not met	Submitted Assurance Argument, Evidence File and Federal Compliance requirements on February 2, 2018.
	Host peer review team for comprehensive evaluation on March 5-6, 2018.		Yes	Hosted peer review team for comprehensive evaluation on March 5-6, 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
2. Conduct Community College Survey of Student Engagement (CCSSE) and Community College Faculty Survey of Student Engagement (CCFSSE).	Administer surveys by February 2018.	Maria Coons, Darlene Schlenbecker, Kathy Coy	Yes - Target date not met	Administered surveys by April 2018. An institutional decision was made to wait to administer CCSSE and CCFSSE until after the Higher Learning Commission site visit.
	Receive results by April 2018.		In Progress	Results will not be available from vendor until August 2018.
	Create final reports by May 2018.		In Progress	Once results are received in August 2018, final reports will be created by September 2018.
3. 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, 2018.	Judy Marwick, Maria Coons, Darlene Schlenbecker, Faon Grandinetti, Jennifer Berne, Kathy Bruce, Kimberly Chavis, Mary Beth Ottinger, Kathryn Rogalski	Yes	Completed the course-level assessment cycle for 100% (26/26) of departments by June 30, 2018.
	Complete the program-level assessment cycle for all instructional programs and student support/administrative units by June 30, 2018.		Yes	Completed the program-level assessment cycle for 100% (37/37) of instructional programs and 100% (39/39) of student support/ administrative units by June 30, 2018.
	Conduct a large scale assessment of at least one general education learning outcome by June 30, 2018.		Yes	Conducted a large scale assessment of the Critical Thinking general education learning outcome, collecting over 850 student artifacts, by June 30, 2018.
	Conduct a follow-up assessment of one general education learning outcome by June 30, 2018.		Yes	Conducted a follow-up assessment of the Information Literacy general education learning outcome by June 30, 2018.
	Evaluate outcomes of the 0 to 15 courses by June 30, 2018.		Yes	Evaluated outcomes of the 0 to 15 courses by June 30, 2018. Data indicate that a success gap of 6.0% exists between the college-level average and the 0 to 15 courses.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
4. Provide the campus community with data on student outcomes "post-Harper."	Create report and disseminate results from Illinois Department of Employment Security (IDES) and the National Student Clearinghouse for the 2010 and 2011 cohorts by December 2017.	Maria Coons, Darlene Schlenbecker, Kathy Coy	Yes	Created report and disseminated results from Illinois Department of Employment Security (IDES) and the National Student Clearinghouse for the 2010 and 2011 cohorts by December 2017.
	Provide report on the next IDES and Clearinghouse cohorts by June 30, 2018.		Yes	Provided report on the next IDES and Clearinghouse cohorts by June 30, 2018.

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
5. Increase donor development and major gift fundraising for the Promise Scholarship Program.	Secure 50th Anniversary Gala support of $900,000 by September 2017.	Laura Brown, Ken Ender, Heather Zoldak	Yes	Secured 50th Anniversary Gala support of $1,082,451 by September 2017.
	Secure from donors an additional $1,000,000 for the Promise Scholarship Program that would be matched by the Board, resulting in an additional $2,000,000 by June 30, 2018.		Yes	Secured from donors an additional $1,023,486 for the Promise Scholarship Program that was matched by the Board, resulting in an additional $2,023,486 by June 30, 2018.
6. Offer the Resource for Excellence (RFE) grants supporting the strategic directions established by the College.	Award RFE funding (between $80,000-$100,000) by June 30, 2018.	Laura Brown, Kristyn Meyer	Yes	Awarded $80,000 through RFE funding by June 30, 2018. $34,000 was awarded via grants to new and existing initiatives, and $46,000 was made available to proposed budget exceptions approved by senior leadership.
	Offer grant development workshops and one-on-one support to interested RFE applicants, reaching 15 people by February 2018 (an increase of 25% over FY2017).		Yes - Target not met	Offered a grant development workshop in February 2018. Despite internal marketing of the program and direct communication from Deans, participation in the workshop did not meet the intended target with only three prospective applicants attending.
	Attain 90% grant recipient attendance at post-award meetings by June 30, 2018.		Yes	Attained 100% grant recipient attendance at post-award meetings by June 30, 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
7. Improve community outreach with key stakeholders in Harper's district.	Develop Community Relations plan by July 2017.	Laura Brown, Amie Granger	Yes	Developed a 2017-2020 Community Relations plan by July 2017.
	Implement Community Relations plan by August 2017.		Yes	Implemented new 2017-2020 Community Relations plan by August 2017.
	Sustain the number of potential students taking part in school tours at 4,300 by June 30, 2018.		Yes	Sustained the number of potential students taking part in school tours with more than 4,300 students from district schools participating by June 30, 2018.
	Increase the program and event options for school ambassadors from six to eight by September 1, 2017.		Yes	Increased the program and event options for school ambassadors to eight including: Marketing, Sustainability, Athletics, Career Exploration/CIS Jr, College Readiness, C is for College, Fill the Backpack, and Career Direction/Holland Code.
	Participate in a minimum of 10 events/activities (not including tours) per district for Ambassador Schools located in District 15, District 21 and District 59 by June 30, 2018.		Yes - Target not met	Participated in 26 events/activities for Ambassador Schools, including eight in District 15, 10 in District 59, and eight in District 21 by June 30, 2018.
	Participate in a minimum of three events/activities (not including tours) per district for Ambassador Schools located in District 26 and District 220 by June 30, 2018.		Yes	Participated in four events/activities at District 26 Ambassador Schools and three events/activities at District 220 Ambassador Schools by June 30, 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
8. Execute local, state and national media outreach.	Create and/or facilitate 36 local stories that incorporate one or more key messages related to institutional communication goals of awareness, accountability and affordability by June 30, 2018.	Laura Brown, Kim Pohl	Yes	Created and/or facilitated 36 local stories that incorporated one or more key messages related to institutional communication goals of awareness, accountability and affordability by June 30, 2018.
	Ensure share of voice by exceeding local story count as compared to peer community colleges by June 30, 2018.		Yes	Ensured share of voice by exceeding local story count as compared to peer community colleges by June 30, 2018. Harper's share of voice was 15% as compared to the peer range of 8-12%.
	Increase the number of national and trade journal articles by 6% from 17 to 18 by June 30, 2018.		Yes	Increased the number of national and trade journal articles by 6% to 18 articles by June 30, 2018.
9. Execute work plan to celebrate the College's 50th Anniversary in FY2018.	Complete institution-wide branding/website by July 2017.	Laura Brown, Donna Harwood, Beverly Riley, Mike Barzacchini, Carolynn Muci, Kim Pohl	Yes	Completed institution-wide 50th Anniversary branding/website by July 2017. Branding included logo and graphic, campus banners, website, signage, internal and external communications, print pieces, and marquee.
	Involve 450 employees in the Celebration/Spirit Days Launch by August 2017.		Yes	Involved more than 650 employees in the Celebration/Spirit Days launch in August 2017. The launch included a book signing, live band, video recording of employee stories, games, and information regarding the upcoming activities for the year.
	Engage 300 students on the "official" anniversary date at Hullabaloo for Students Celebration by September 2017.		Yes	Engaged more than 800 students at Hullabaloo, held on Harper's official 50th birthday, September 13, 2017.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
9. Execute work plan to celebrate the College's 50th Anniversary in FY2018 (continued).	Publish historical book by September 2017.		Yes	Published historical book by August 2017. The launch of the digital and hard cover book occurred at the all-employee event in August 2017.
	Engage 250 employees in the Giving Back Week by October 2017.		Yes	Engaged more than 250 employees in a 50th Anniversary "Doing More Together" giving back week. The program offered both on- and off-campus activities including: gardening with kindergartners, middle school science/technology fair participation, Boxes for Bravery, care packages, and blankets for the elderly.
	Reach all current, in-district subscribers with a Daily Herald insert by November 2017.		Yes	Reached all current, in-district Daily Herald subscribers with a 20-page special section in fall 2017. Feature articles and pictorials chronicled Harper history, leadership, campus development, partnerships, fundraising, scholarship impact, and student success stories.
	Engage 1,300 people at Community Day which includes Founders' Event, All Student/Faculty/Staff Reunion, College and Career Expo, Adult Learning Demos and Tours, by April 2018.		Yes	Engaged more than 2,000 people at Community Day on April 14, 2018. Events included a standing room only Encore II theatre production, Retiree/Annuitant reception, Alumni reunion, College and Career Expo, Founders' Event, campus tours, and Inspire U adult learning demonstrations.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
9. Execute work plan to celebrate the College's 50th Anniversary in FY2018 (continued).	Involve 250 students in the highlighted Campus Speaker Event by April 2018.		Yes	Involved more than 250 students, faculty and staff in a three-part TEDxHarperCollege event in April 2018. The event will also be posted to the TEDx channel.
	Complete Graduation Closing Celebration by May 2018.		Yes	Completed Graduation Closing Celebration on May 19, 2018. Highlights included a congratulatory letter from former President Obama, graduate gift bags, graduate yard sign distribution, 50th Anniversary graduate regalia, unique diploma design, ceremonial closing of the 50th Anniversary time capsule, and a fly-over banner plane congratulating graduates.
	Execute Communications plan (internal, external, media) by May 2018.		Yes	Executed communications plan by May 2018. Plans included "pop-up" celebrations such as Take 5, branded internal events such as a Diversity and Inclusion event, weekly InsideHarper e-news features, and 50th Anniversary branded external communications.
10. Continue to build a strong support base with elected and public officials by implementing a legislative engagement plan and involving Board members and other key individuals.	Attend 12 legislative functions with elected officials by June 30, 2018.	Laura Brown, Kim Pohl	Yes	Attended 12 legislative functions with elected officials by June 30, 2018.
	Prepare three informational briefs to be distributed to elected officials in November 2017, February 2018 and May 2018.		Yes	Prepared three legislative briefs for elected officials according to the timeline.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
11. Support the work of the Community Task Force as they review long-term facilities' needs.	Package facilities improvement plan to prepare for input sessions by August 2017.	Maria Coons, Laura Brown, Michelé Smith, Mike Barzacchini	Yes	Packaged facilities improvement plan to prepare for input sessions by August 2017.
	Gather input from community on facilities improvement plan by December 2017.		Yes - Target date not met	Gathered input from community on facilities improvement plan by January 2018.
	Report to the Community Task Force on findings from the input session by January 2018.		Yes	Reported to the Community Task Force on findings from the input session by January 2018.
	Develop and execute a tracking survey by June 30 2018.		Yes	Developed and executed a tracking survey by June 30, 2018.

Operational Plan

Diversity:

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

Goal	Target	Responsibility	Completed	Comments
12. Transition new Special Assistant to the President for Diversity & Inclusion.	Design and implement onboarding plan by November 2017.	Michelé Smith, Pearl Ratunil	Yes	Designed and implemented onboarding plan by November 2017.
	Transition oversight of Diversity and Inclusion Dialogues by October 2017.		Yes	Transitioned oversight of Diversity and Inclusion Dialogues by October 2017.
	Develop a plan to execute recommendations from FY2017 program review by December 2017.		Yes	Developed a plan to execute recommendations from FY2017 program review by December 2017.
13. Develop a Diversity & Inclusion Reward and Recognition program (i.e. a badge system) or a Leadership Certificate program.	Collect data on Reward and Recognition programs at other institutions by October 2017.	Michelé Smith, Pearl Ratunil	Yes	Collected data on Reward and Recognition programs at other institutions by October 2017.
	Work with a group of campus stakeholders to review the programs collected by February 2018.		Yes	Worked with a group of campus stakeholders to review the programs collected by February 2018.
	Develop a draft plan for a Reward and Recognition program or a Leadership Certificate program by March 2018.		Yes	Developed a draft plan for a Leadership Certificate program in March 2018.
	Seek campus-wide input on program by May 2018.		Yes	Collected input from shared governance committees and Employee Resource Groups by May 2018.
	Present Diversity & Inclusion Reward and Recognition program or Leadership Certificate program to the campus by June 30, 2018.		Yes	Launched Leadership Certificate program via InsideHarper in April 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
14. Conduct comprehensive review of the Office of Diversity & Inclusion.	Review diversity, inclusion, and equity documents to ensure there is agreement with definitions and terminology by November 2017.	Michelé Smith, Pearl Ratunil	Yes	Reviewed diversity, inclusion, and equity documents to ensure there is agreement with definitions and terminology by November 2017.
	Review diversity IEMs to ensure these targets/metrics continue to represent Diversity & Inclusion objectives/needs by March 2018.		Yes	Reviewed diversity IEMs to ensure these targets/metrics continue to represent Diversity & Inclusion objectives/needs by March 2018.
	Develop completion report outlining findings of the comprehensive review by May 2018.		Yes	Developed completion report outlining findings of the comprehensive review by May 2018.
15. Develop (in collaboration with Human Resources) a recommendation for a Job Coaching and Job Shadowing program for the College.	Review best practices for Job Coaching and Job Shadowing programs by December 2017.	Michelé Smith, Ron Ally, Pearl Ratunil, Roger Spayer	Yes	Reviewed best practices for Job Coaching and Job Shadowing programs by December 2017.
	Host campus-wide input sessions by March 2018.		Yes - target date not met	Hosted campus-wide input sessions by May 2018.
	Make recommendation to President's Cabinet by May 2018.		In Progress	Recommendation scheduled to be made to President's Cabinet in August 2018.
	Develop plan (in preparation for FY2019 launch) by June 30, 2018.		In Progress	Plan will be finalized following presentation to President's Cabinet in August 2018.

Operational Plan

Employee Relations:
Ensure employee recruitment, development, and retention through appropriate processes.

Goal	Target	Responsibility	Completed	Comments
16. Finalize a mutually satisfactory collective bargaining agreement with the IEA-NEA Harper 512 Association, Custodial-Maintenance Unit.	Complete contract and present contract for Board approval by June 30, 2018.	Ron Ally, Roger Spayer, Darryl Knight	Yes	Completed a two-year extension of the current collective bargaining agreement, with some amendments, approved by the Board in June 2018.
17. Finalize a mutually satisfactory collective bargaining agreement with ICOP Part-Time Community Service Officers Unit.	Complete contract and present contract for Board approval by June 30, 2018.	Ron Ally, Roger Spayer	Yes	Completed a four-year (2018-2022) collective bargaining agreement, approved by the Board in September 2017.
18. Determine and implement any modifications to the College's employee health care benefit plan design.	Review with Board by August 2017.	Ron Ally, Roger Spayer	Yes	Reviewed College's employee health care benefit plan design with Board, in closed session, as a part of the full-time faculty collective bargaining agreement negotiations in August 2017.
	Communicate changes to all non-union and union employee groups by October 15, 2017.		Yes	Communicated changes to all non-union and union employee groups by October 15, 2017.
	Execute changes by December 2017.		Yes	Executed changes by December 2017. All health insurance plan employer/ employee contributions were modified and a High Deductible Health Plan with a Health Savings Account was added. The College's Section 125 Flex-Plan provider was also changed.
19. Review College's onboarding process and identify opportunities to develop, expand or deepen employee understanding of College culture, strategic goals and employee expectations.	Implement modifications or new modules by June 30, 2018.	Ron Ally, Roger Spayer	Yes	Implemented modifications or new modules by June 30, 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
20. Review best practices for the development of a new performance evaluation instrument for administrators.	Complete review and make recommendation to President's Cabinet by January 2018.	Ron Ally, Roger Spayer	Yes - Target date not met	Completed review and made recommendation to Executive Council in June 2018.
21. Meet all FY2018 employer milestones to be compliant with the Affordable Care Act (ACA) or any legislative actions that may impact employee healthcare.	In advance of the coming "Cadillac Tax" imposed by ACA or legislative changes to accomplish the following:	Ron Ally, Roger Spayer	Yes	In advance of the "Cadillac Tax," a permanent, annual tax beginning in 2022 on high-cost employer sponsored health coverage, completed the following:
	• Schedule quarterly strategy sessions with healthcare provider and broker to effectively and competitively consider benefit plan redesign by June 30, 2018.		Yes	• Scheduled quarterly strategy sessions with healthcare provider and broker to effectively and competitively consider benefit plan redesign by June 30, 2018.
	• Monitor impacts of any changes in legislation by June 30, 2018.		Yes	• Monitored impacts of changes in legislation by June 30, 2018.
	• Provide updates to the President and Board as appropriate by June 30, 2018.		Yes	• Provided updates to the President and Board including but not limited to the end of Cost Sharing Reductions, the increase of coverage time for Association Health Plans, employer compliance with ACA legislative provisions, and the repeal of the ACA individual mandate by June 30, 2018.
	• Communicate changes to all non-union and union employee groups by June 30, 2018, if applicable.		Yes	• No substantive changes applicable to non-union or union employee groups by June 30, 2018.

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 noncredit programs; and provide financial aid to all eligible students.

Goal	Target	Responsibility	Completed	Comments
22. Maintain the scholarship allocation/award rate established in FY2017.	Allocate 99% of fall scholarships by December 2017.	Laura Brown, Heather Zoldak, Lauren Chilvers	Yes	Allocated 99% of fall scholarships by December 2017.
	Allocate 95% of spring scholarships by April 2018.		Yes	Allocated 98% of spring scholarships by April 2018.
	Implement the scholarship cycle for 2018-2019 scholarships by March 2018.		Yes	Implemented the scholarship cycle for 2018-2019 scholarships by March 2018.
	Allocate 98% of total scholarships and awards by June 30, 2018.		Yes	Allocated 99% of total scholarships and awards by June 30, 2018.
	Communicate with scholarship donors at least four times a year by:		Yes	Communicated with scholarship donors four times during the year by:
	• Hosting a stewardship event with scholarship recipients by June 30, 2018.		Yes	• Hosting a stewardship event with scholarship recipients on April 28, 2018.
	• Sending a stewardship report by June 30, 2018.		Yes	• Sending a stewardship report on November 3, 2017.
	• Sending thank you notes by June 30, 2018.		Yes	• Sending thank you notes on April 10, 2018.
	• Sending a Thanksgiving card by November 2017.		Yes	• Sending Thanksgiving cards on November 9, 2017.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
23. Decrease the cost of course textbooks.	Ensure 90% of faculty have submitted textbook orders eight weeks prior to the first day of the semester for fall, spring and summer by June 30, 2018.	Judy Marwick, Ron Ally, David Richmond, Jennifer Berne, Kathy Bruce, Kim Chavis, Mary Beth Ottinger, Kathryn Rogalski, Mike Bates, Bret Bonnstetter	Yes - Target not met	Ensured faculty have submitted textbook orders eight weeks prior to the first day of the semester by June 30, 2018. • Spring 2018 – 66% orders submitted • Summer 2018 – 54% orders submitted
	Create an electronically accessible list of required course textbooks for 95% of all course sections and make available to students seven weeks before the start of the semester for fall, spring and summer by June 30, 2018.		Yes - Target not met	Created an electronically accessible list of required course textbooks for course sections and made available to students seven weeks prior to the semester start by June 30, 2018. • Spring 2018 – 80% course sections • Summer 2018 – 66% course sections
	Research open educational resources (OER) and present results to faculty at meetings and electronically by June 30, 2018.		Yes	Researched open educational resources (OER) and presented results to faculty at meetings and electronically by June 30, 2018.
24. Manage overall College enrollment.	Minimize the projected 1.8% enrollment decrease by targeting the following audiences by June 30, 2018: • Hispanic Population: Increase enrollment by 25 annualized FTEs via new efforts promoting targeted activities to students of Hispanic background in degrees and certificate programs. • New with Prior College: Increase enrollment by 40 annualized FTEs via new efforts being introduced promoting transfer credit or credit for prior learning.	Michelé Smith, Judy Marwick, Maria Moten, Mike Barzacchini, Bob Parzy, Rebecca Lake, Maggi Franks, Jennifer Berne, Kathy Bruce, Kimberly Chavis, Travaris Harris, Mary Beth Ottinger, Kathryn Rogalski, Sheryl Otto, Kris Hoffhines,	Yes - Target not met Yes - Target not met Yes - Target not met	The projected 1.8% enrollment decrease was not minimized. The College experienced a 3.1% decrease in enrollment for FY2018. • Increased Hispanic enrollment by 5.3 annualized FTEs via new efforts promoting targeted activities to students of Hispanic backgrounds in degree and certificate programs. • Experienced a decrease in enrollment of New Students with Prior College by 28.2 annualized FTEs.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
24. Manage overall College enrollment (continued).	• Veterans: Increase enrollment by 15 FTEs through expansion efforts and opening of the Center for Student Veterans and Military-Connected Students.	Darice Trout, Mark Mrozinski, Jennifer Brennan	Yes - Target not met	• Experienced a decrease in enrollment of veterans by 0.6 annualized FTE.
	• Increase enrollment in the Fast Track Program by five FTEs.		Yes - Target not met	• Increased enrollment in the Fast Track Program by 2.3 FTEs.
	• Increase enrollment in the Apprenticeship Program by 20 FTEs.		Yes	• Increased enrollment in the Apprenticeship Program by 24.6 FTEs.
	• Increase enrollment in credit and non-credit programs at LCC by two FTEs.		Yes - Target not met	• Experienced a decrease in enrollment in credit and non-credit programs at LCC by 8.4 FTEs.
	• Persistence: Increase fall to spring persistence of new degree-seeking students by .5% via introduction of point person or advisors to new degree-seeking students.		Yes	• Increased fall to spring persistence of new degree-seeking students by 3.3%, from 82.8% for fall 2016 to spring 2017, to 86.1% for fall 2017 to spring 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
25. Improve dual credit programs and alignment.	Collaborate with Northwest Educational Council for Student Success (NECSS) leadership to provide professional development opportunities to ensure high school and Harper departments offering dual credit meet at least once per year to discuss assessment and course outcomes by May 2018.	Judy Marwick, Michelé Smith, Maria Moten, Jennifer Berne, Kathy Bruce, Mary Beth Ottinger, Kathryn Rogalski, Kimberly Chavis, Brian Knetl	In Progress	Collaborated with NECSS leadership to provide professional development opportunities to ensure high school and Harper departments offering dual credit meet to discuss assessment and course outcomes. Held a NECSS dual credit faculty onboarding and strategy meeting in October 2017, in addition to over two dozen meetings that occurred during the 2017-2018 academic year. Additionally, a joint document was created and shared with the high school districts and Harper College deans to capture common assessment information, dates of meetings, and any issues/notes pertaining to specific courses offered as dual credit. While great progress has been made, the communication and collaboration between departments remains uneven and work continues.
	Complete work with the NECSS – Power of 15 Committee on the procedural guidelines streamlining and establishing timelines for dual credit processes and data exchange by May 2018.		Yes	Completed work with the NECSS – Power of 15 Committee on the procedural guidelines streamlining and establishing timelines for dual credit processes and data exchange by February 2018.
	Increase overall high school penetration rate from 58.6% to 59.2 % by June 30, 2018.		Yes	Increased overall high school penetration rate, inclusive of dual credit students, from 58.6% to 62.2 % by June 30, 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
26. Manage the transition of Promise students to Harper's campus.	Develop long range plan and timeline with specific engagement points by September 2017.	Michelé Smith, Judy Marwick, Laura Brown, Travaris Harris, Carolynn Muci, Terese Craig	Yes	Developed long range plan and timeline with specific engagement points by September 2017.
	Develop an FY2018 and FY2019 communication plan by October 2017.		Yes - Target date not met	Developed FY2018 and FY2019 communication plans by March 2018.
	Develop community service tracking protocol by May 2018.		In Progress	Developing community service tracking protocol. Project is in investigation stage which will be completed in July 2018. Community service tracking will be available for the early Promise Scholars when they arrive in fall 2018.
	Develop case management process for Promise Scholars by March 2018.		Yes	Developed case management process for Promise Scholars by March 2018.

Operational Plan

Facilities:

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

Goal	Target	Responsibility	Completed	Comments
27. Create Canning Center in Buildings A/K for "One Stop" and other services.	Complete construction documents by June 30, 2018 pending release of current hold on project by State of Illinois by July 1, 2017.	Ron Ally, Darryl Knight, Steve Petersen	No	Construction did not begin, as funding for the Canning Center was not released by the State of Illinois.
28. Renovate Building F in accordance with Campus Master Plan.	Achieve substantial completion by November 2017.	Ron Ally, Judy Marwick, Darryl Knight, Brian Knetl	Yes	Achieved substantial completion by November 2017.
	Begin move-in by January 15, 2018 (furniture, equipment, books, staff and temporary library).		Yes	Began move-in by October 2017 (furniture, equipment, books, staff and temporary library).
	Open building by June 30, 2018.		Yes	Opened building on April 2, 2018.
29. Renovate Building M to accommodate per the College's vision for a new wellness, athletic and recreational facility	Begin construction of elevated track by January 2018.	Ron Ally, Ken Ender, Laura Brown, Judy Marwick, Michelé Smith, Darryl Knight, Travaris Harris, Mark Mrozinski, Kathy Bruce, Steve Petersen	Yes	Began construction of elevated track in November 2017.
	Begin installation of fitness equipment by June 1, 2018.		In Progress	Installation of fitness equipment is scheduled for July 2018.
	Achieve substantial completion by June 30, 2018.		Yes	Achieved substantial completion by June 30, 2018.

Operational Plan

Financial:

Effectively develop, plan, and manage our financial resources.

Goal	Target	Responsibility	Completed	Comments
30. Develop the College's annual financial budget and capital projects plan.	Adopt the annual budget by the legally required due date of September 30, 2017.	Ron Ally, Bret Bonnstetter	Yes	Adopted the annual budget at the August 16, 2017 Board meeting.
	Provide year-to-date budget-to-actual updates to the Board at scheduled Committee of the Whole meetings by June 30, 2018.		Yes	Provided year-to-date budget-to-actual updates to the Board at scheduled Committee of the Whole meetings by June 30, 2018.
31. Complete an annual external financial audit for the College.	Schedule and ensure completion of the Comprehensive Annual Financial Report (CAFR) by October 2017.	Ron Ally, Bret Bonnstetter	Yes	Scheduled and ensured completion of the CAFR, approved at the September 2017 Board meeting.
	Submit the completed CAFR to the Government Finance Officers Association (GFOA) for review by December 2017.		Yes	Submitted the completed CAFR to the GFOA for review in November 2017. Received the GFOA award on February 20, 2018.
32. Advance refunding of Series 2009A Bonds.	Evaluate if refunding the 2009A Bonds is beneficial for taxpayers by December 2017.	Ron Ally, Bret Bonnstetter	Yes	Completed an evaluation in July-August 2017 and determined refunding the 2009A Bonds would be beneficial for taxpayers. In September 2017, the Board approved the Bond/Disclosure Counsel and the Financial Advisor for the refunding process.
	• If yes, complete a refunding of the Series 2009A Bonds by March 2018 with targeted total future savings to our district's taxpayers of $4 million or more.		Yes	Completed a refunding of the Series 2009A Bonds on December 6, 2017, with a total future savings to the district's taxpayers of over $19 million.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
33. Complete a Request for Proposal (RFP) process for the bookstore.	Complete RFP process for operations of the bookstore and select a vendor by April 2018.	Ron Ally, Bret Bonnstetter, Rich Seiler	Yes	Completed RFP process for operations of the bookstore and selected a vendor in March 2018.
34. Develop strategies that help contain the cost/credit hour.	Complete a plan that outlines strategies to contain costs associated with the cost/credit hour by December 31, 2017.	Ron Ally, Judy Marwick, Bret Bonnstetter, Jennifer Berne, Kathy Bruce, Kim Chavis, Mary Beth Ottinger, Kathryn Rogalski	Yes	Completed a plan that outlined strategies to contain costs associated with the cost/credit hour including increasing class fill rate, reducing class cancellations, incentivizing faculty early retirement, increasing enrollment, and managing discretionary costs by December 31, 2017.
	Increase the average class fill rate to 80% (from 79.5%) by June 30, 2018.		Yes - Target not met	The average class fill rate for FY2018 was 77.7%. This represents a decline of 1.8% from the FY2017 fill rate of 79.5%. This goal and 80% target are included in the FY2019 Operational Plan.

Operational Plan

Safety:

Ensure the safety of the Harper Community.

Goal	Target	Responsibility	Completed	Comments
35. Exercise the College's Emergency Operations Plan (EOP) by conducting an emergency exercise and drill.	Conduct an emergency exercise of the EOP by June 30, 2018.	Ron Ally, Sara Gibson	Yes	Conducted a Hazardous Materials drill with six local fire departments on August 11, 2017.
	Hold a campus-wide tornado drill by June 30, 2018.		Yes	Held a campus-wide tornado drill on April 17, 2018.
36. Ensure compliance with required employee Federal training for Title IX, Clery Act, Violence Against Women Act and the Illinois Preventing Sexual Violence in Higher Education Act.	Develop an online tutorial for all employees by June 30, 2018.	Ron Ally, Sara Gibson, Bev Riley, Travaris Harris	Yes.	Adopted an updated online tutorial for all employees in January 2018.
	Pilot and evaluate effectiveness of primary prevention training for all students taking courses by June 30, 2018.		Yes	Piloted and evaluated effectiveness of primary prevention training for students by June 30, 2018. 147 students who participated in new student orientation and viewed the Title IX training video completed a survey. Results indicated that comprehension was high, although the number of students reached was low. An online tutorial for students is being investigated.
	Conduct an all campus event during April's Sexual Assault Awareness Month by April 2018.		Yes	Conducted an all campus event during Sexual Assault Awareness Month on April 17, 2018.
37. Increase awareness of Copyright Compliance to reduce risk and liabilities to the College.	Develop an e-learning module for training and awareness of copyright laws and College procedures by December 2017.	Ron Ally, Judy Marwick, Sara Gibson, Mike Bates	Yes	Developed an e-learning module for training and awareness of copyright laws and College procedures by December 2017.
	Complete training for a pilot group by June 30, 2018.		Yes	Completed training for the pilot group in the "Teaching Online Successfully – Enhance" faculty professional development course in April 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
38. Reduce the risk to minors on campus.	Establish a procedure with Palatine Park District and Centers for minors using the pool and fitness center by June 30, 2018.	Judy Marwick, Ron Ally, Michelé Smith, Travaris Harris, Mark Mrozinski, Sara Gibson	In progress	Established a procedure with Palatine Park District and Centers for minors using the pool and fitness center. The procedure has been submitted to legal for review and was not finalized by the target date of June 30, 2018. This item is included in the FY2019 Operational Plan.

Operational Plan

Student Success:
Operationalize student success initiatives.

Goal	Target	Responsibility	Completed	Comments
39. Complete the ICCB program review process.	Conduct 27 program reviews resulting in program improvement plans by June 30, 2018: • Mathematics • Remedial/Developmental Mathematics • Business Administration & Business Mgmt. & E-Commerce • Emergency & Disaster Management • Maintenance • Fire Science • Culinary Arts & Bread/Pastry Arts & Food Services Mgmt. • Architecture 2-CAD • Supply Chain • Procurement • Administrative Assistant & Office Assistant • Diagnostic Cardiac Sonography • Diagnostic Medical Sonography • Dental Hygiene • Dietetic Technician • Emergency Medical Services • Radiologic Technology • Cardiographic Technology • Computer Science • Job Placement Resource Center • Tutoring Center • Writing Center	Judy Marwick, Maria Coons, Michelé Smith, Jennifer Berne, Mary Beth Ottinger, Kimberly Chavis, Travaris Harris, Njambi Kamoche, Maria Moten, Kathryn Rogalski, Sheryl Otto, Darlene Schlenbecker, Kathy Coy, Mike Bates	Yes	Conducted 27 program reviews resulting in program improvements for each of the listed areas by June 30, 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
	• Success Services • Academy for Teaching • International Students Office • Honors • Career Development Center			
40. Implement new programming in credit and non-credit areas.	Admit 25 students into the new Surgical Technology program by August 2017.	Judy Marwick, Michelé Smith, Kathy Bruce, Kimberly Chavis, Rebecca Lake, Mark Mrozinski, Mary Beth Ottinger, Kathryn Rogalski	Yes - Target not met	Enrollment in the new Surgical Technology program did not meet the target. Three students were admitted into the program. Efforts to enroll students in this program are underway and this goal is included in the FY2019 Operational Plan.
	Develop curriculum for a Personal Training Certificate by February 2018.		Yes	Developed curriculum for a Personal Training Certificate which was approved by Curriculum Committee in November 2017 and ICCB in April 2018. The certificate will be offered to students beginning fall 2018.
	Begin offering HVAC curriculum for commercial systems by January 2018.		Yes	Began offering HVAC curriculum for commercial systems in January 2018.
	Submit CAPTE accreditation candidacy application for the new Physical Therapy Assistant program by June 30, 2018.		Yes	Submitted CAPTE accreditation candidacy application for new Physical Therapy Assistant program in May, 2018.
	Offer one-to-three new programs in Continuing Education by June 30, 2018.		Yes	Offered six new programs in Continuing Education: Dental Assistant, Dog Grooming, Safety Director Credential I, Safety Director Credential II, Agile Sigma Overview, and Lean Training by June 30, 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
41. Implement new placement and professional development strategies to increase student success in developmental math and English.	Develop and implement new curriculum, Start Smart option, or placement policies that include interventions to improve success for students placing into MTH055 by May 2018.	Judy Marwick, Jennifer Berne, Kathy Bruce	In Progress	Developed four pilot Start Smart sections, Focus on Your Learning, by May 2018, which will be offered to students beginning fall 2018. Course curriculum includes guided remediation in the ALEKS prep modules to prepare students to improve their math placement scores and register for the appropriate math course during the spring 2019 semester.
	Improve developmental English education by offering professional development on the co-requisite ENG101 sections and the newly aligned developmental sequence by June 30, 2018.		Yes	Improved developmental English education by offering a professional development series designed to prepare developmental English and reading faculty to combine reading and writing into a single course by June 30, 2018. This method follows best practice in post-secondary literacy education. Additionally, faculty developing the co-requisite English 101 course studied an approach that would support developmental students taking a college-level course.
42. Implement Phase II of the Early Alert expansion.	Expand the Early Alert cohort to include 40% of new FTIC degree-seeking students which includes 100% of those with a developmental placement and 100% of those who are African American by September 2017.	Judy Marwick, Maria Coons, Ron Ally, Sheryl Otto, Patrick Bauer, Darlene Schlenbecker, Kathy Coy, Matt McLaughlin	Yes	Expanded Early Alert monitoring to 52% of new FTIC degree-seeking students for fall 2017, surpassing the target of 40%. Additionally, this number includes expansion to 100% of all new FTIC degree-seeking African American students and 100% of new FTIC degree-seeking students placing at the developmental level.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
42. Implement Phase II of the Early Alert expansion (continued).	Integrate students' Early Alert data into the data warehouse and counselor dashboard by October 2017.		Yes - Target date not met	Completed the initial integration of Early Alert Tracking and Notes data in the data warehouse by June 2018 with further integration continuing.
43. Increase the number of students with an electronic educational plan.	Ensure that 90% of students completing a Start Smart experience in fall 2017 or spring 2018 develop an electronic educational plan to completion in Degree Works by May 2018.	Judy Marwick, Sheryl Otto, Jen Olsen, Brian Knetl, Matt McLaughlin	Yes	Ensured that 91% of students who enrolled and successfully completed a Start Smart course in fall 2017 or spring 2018 completed an educational plan that was entered into Degree Works by May 2018.
44. Increase the number of degree and certificate completers.	Exceed established goal of 3,702 completers by 185 (.05%) by June 30, 2018.	Judy Marwick, Maria Moten	Yes - Target not met	Did not exceed established goal of 3,887 completers by June 30, 2018. Conferred 3,522 credentials in FY2018.
45. Implement new advising structure.	Provide assigned advisors/counselors for 3,000 credential-seeking students by February 1, 2018.	Judy Marwick , Sheryl Otto, Vicki Atkinson, Kris Hoffhines	Yes	Provided assigned advisors/counselors for 4,700 enrolled credential-seeking students by February 1, 2018.
46. Implement Areas of Interest (AoI) program.	Revise the Harper website to reflect the AoI structure for spring 2018 registration.	Judy Marwick, Kathy Bruce, Darice Trout, Brian Knetl	Yes	Revised the Harper website to reflect the AoI structure for spring 2018 registration.
	Convene teams to review sample transfer plans and revise as necessary by June 30, 2018.		In Progress	Formed Core Teams for each AoI by June 30, 2018. Teams will begin meeting in fall 2018.
	Develop at least one First Year Seminar (FYS) course or Start Smart experience for each AoI by June 30, 2018.		In Progress	Developed FYS courses and/or Start Smart experiences for ten AoI. Due to the complexity of the Manufacturing and Construction AoI, development of an FYS or Start Smart experience for that AoI continues.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
47. Design a system to improve online courses.	Create a plan to improve online courses by December 31, 2017.	Judy Marwick, Michael Bates	Yes	Created a five-year course design review plan to improve online courses by December 2017.
	Implement the review process for 10% of online courses by June 30, 2018.		Yes	Implemented the review process for 10% (43/430) of online course sections by June 30, 2018.
	Increase enrollment by 1,500 credit hours from the Pearson online incumbent worker initiative.		Yes - Target not met	Increased enrollment by 414 credit hours from Pearson online incumbent worker AcceleratED Pathways initiative.
	Train at least 30 new online instructors by June 30, 2018.		Yes	Trained 33 new online instructors through "Teaching Online Successfully – Create" or "Teaching Online Successfully – Facilitate" through the Academy for Teaching Excellence by June 30, 2018.
	Schedule and advertise at least four career certificates and the A.A.S. and A.A. degrees in Business Administration in online formats to increase enrollment.		Yes	Scheduled and advertised five career certificates and the A.A.S. in Business Administration in online formats to increase enrollment. Certificate programs included Accounting Bookkeeper/Clerk, CPA Preparation, Early Childhood Education Assistant Teacher, Database Management, and Computer Support Technician.

Operational Plan

Technology:

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

Goal	Target	Responsibility	Completed	Comments
48. Complete the design and make progress in the build and implementation of a new Student Portal.	Complete the build of the new Student Portal, providing our students with integrated access to information and services by November 2017.	Ron Ally, Judy Marwick, Matt McLaughlin, Maria Moten, Sue Contarino	Yes	Completed the build of the new Student Portal, providing students with integrated access to information and services including degree planning, assigned advisor/counselor, and key alerts/notifications by October 2017.
	Complete the Phase II implementation of additional components and/or functions of a new Student Portal by June 30, 2018.		Yes	Completed the Phase II implementation of additional components and/or functions of a new Student Portal including single sign-on, integration with Blackboard, targeted announcements, and an enhanced advising page by June 30, 2018.
49. Develop analytic models and reporting for student success.	Implement Civitas – Illume by October 2017.	Ron Ally, Maria Coons, Judy Marwick, Patrick Bauer, Katherine Coy, Darlene Schlenbecker, Sheryl Otto, Regan Myers, Matt McLaughlin	Yes	Implemented Civitas – Illume by October 2017.
	Implement Civitas – Inspire by June 30, 2018.		Yes	Implemented Civitas – Inspire by June 30, 2018.
	Implement the Degree Works reporting module by June 30, 2018.		Yes	Implemented the Degree Works reporting module by April 2018.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
50. Implement Banner XE modules and/or functions.	Complete the implementation of Banner XE Document Management by January 2018.	Ron Ally, Judy Marwick , Patrick Bauer, Maria Moten	Yes - Target date not met	Completed the implementation of Banner XE Document Management by May 2018.
	Complete the implementation of Banner XE Forms conversion, Student, Student AR, and Financial Aid forms by April 2018.		Yes	Completed the implementation of Banner XE Forms conversion, Student, Student AR, and Financial Aid forms by March 2018.
	Complete the implementation of Banner XE Registration by June 30, 2018.		In Progress	Project extended due to modifications to schedule made by Ellucian. Implementation will be completed by October 2018.

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
51. Increase the number of apprenticeship programs.	Create two new registered apprenticeship programs by June 30, 2018.	Michelé Smith, Judy Marwick, Mark Mrozinski, Rebecca Lake, Kimberly Chavis, Mary Beth Ottinger, Kathryn Rogalski	Yes	Created two new registered apprenticeship programs, Computer Numerical Control Precision Machining and Supply Chain/Logistics, by June 30, 2018.
52. Enhance the Continuing Education (CE) registration experience	Implement new CE registration system by March 2018.	Michelé Smith, Ron Ally, Mark Mrozinski, Patrick Bauer	In Progress	Due to delays in external development, interfaces with Harper computer systems were not available until June 29, 2018. The planned launch date of the CE registration system is July 30, 2018.
53. Continue to implement Phase II of the University Center concept.	Enroll 30 new student participants in University Center programs by June 30, 2018. Develop at least six additional on campus baccalaureate completion 2+2 or 3+1 program pathways by June 30, 2018.	Michelé Smith, Judy Marwick, Mark Mrozinski, Bob Parzy	Yes - Target not met Yes	Enrolled 12 new student participants in the University Center programs totaling 18 by June 30, 2018. Developed eight additional on campus baccalaureate completion 2 + 2 or 3 + 1 program pathways by June 30, 2018 including: DePaul University – B.A. Communications and Media, and B.S. Information Technology Northern Illinois University – B.A. Psychology, B.S. Computer Science, and B.S. Marketing Roosevelt University – B.A. Criminal Justice, B.A. Elementary Education, and B.A. Health Science Administration

Operational Plan

Goal	Target	Responsibility	Completed	Comments
53. Continue to implement Phase II of the University Center concept (continued).	Develop and implement University Center launch event by December 2017.		Yes - Target date not met	Developed and implemented University Center launch event in January 2018.
54. Ensure successful integration of expanded motorcycle safety program.	Secure adequate warehouse space to accommodate additional motorcycle inventory by December 2017.	Michelé Smith, Ron Ally, Patrick Bauer, Mark Mrozinski	Yes - Target date not met	Secured adequate warehouse space to accommodate additional motorcycle inventory with lease approved by the Board in February 2018.
	Integrate motorcycle registration into new CE registration system by March 2018.		In Progress	Due to delays in external development, interfaces with Harper computer systems were not available until June 29, 2018. The planned launch date of the CE registration system is July 30, 2018.
55. Secure partnership with Pearson for distance learning delivery of workforce programs to incumbent workers.	Finalize agreement for pilot program by July 15, 2017.	Maria Coons, Michelé Smith, Mark Mrozinski, Maggi Franks, Mike Bates	Yes	Finalized agreement for pilot program in July 2017. Signed an addendum to the agreement that addressed course materials costs in November 2017.
	Launch pilot program by September 2017.		Yes - Target date not met	Launched pilot program in March 2018. The current business model is being reevaluated and Pearson will propose a new model to the College in fall 2018.