2010-2011 Institutional Accountability Report

Kenneth L. Ender, Ph.D. President

September 2011

William Rainey Harper College
Institutional Effectiveness/Outcomes Assessment
Darlene Schlenbecker, 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:	August 17, 2011
Re:	FY2011 Harper College Accountability Report

Harper College has long distinguished itself through efforts to serve students and provide excellence in teaching and learning. We are documenting our plans for increasing student success, setting targets for our performance and sharing those results with our Board of Trustees, employees and community. This report includes the outcomes for the fiscal year 2011 Institutional Priorities, Strategic Plan and Operational Plan.

The following are highlights of institutional outcomes resulting from our Institutional Priorities, Strategic Plan and Operational Plan.

- Conferred 3,833 degrees and certificates, the highest level in Harper College's history. This puts the College 840 credentials ahead of our annual target to reach 10,604 by 2020, surpassing the annual goal by 45%.

- Completed Campus Master Plan.

- Created 24 Institutional Effectiveness Measures (IEMs).

- Secured Capital planning money for Buildings G and H, Hospitality Program and the One Stop/Student Center.

- Tested 5,925 high school juniors for college readiness in all high school districts. In District 211, increased the numbers of seniors taking math from 76% to 88% based on these efforts.

- Established the Northwest Educational Council for Student Success, which aligns four of Harper's strategic goals with our district high schools to increase college readiness.

- Created Business Plan for Workforce and Strategic Alliances Division.

- Established regional Northern Illinois Workforce Consortium (NIWC) to align regional workforce efforts and to apply for grants to support workforce issues. NIWC applied for an $18.6 million grant with Harper's portion to be $1.9 million if funded. Harper also joined a multi-state auto community consortium to bring support to laid-off auto supply changing workers. A grant was submitted for $17.8 million with Harper's portion to be $713,000 if funded.

- Extended the Faculty contract through 2015.

2011 Institutional Priorities

- Determine processes and measures that will enable an "open and transparent" working relationship between the Board and the President.
  - Completed. Developed 24 Institutional Effectiveness Measures (IEMs) to delineate the Board's long range expectations of the College.

- Develop an implementation strategy for the College's Campus Master Plan.
  - Completed. The Board of Trustees accepted and approved the Plan and some of the related project work has already begun.

- Seek additional financial resources to support implementation of the College's strategic directions and goals.
  - Completed. Leveraged the $643,000 State Student Success Grant - $643,000 to support our work in addition to funds and commitments from Northrop Grumman, Motorola and the McGraw Foundation - $7,500.

- Implement Student Success and Achieving the Dream initiatives.
  - Completed. This fiscal year's scope of work. Piloted Choice Scholars, R.E.A.C.H. and COMPASS Testing.

- Develop a business plan for the newly organized division of Professional and Continuing Education.
  - Completed. The Board of Trustees approved the plan at their June 2011 meeting.

Outcomes from the Strategic Plan and the Operational Plan can be found in the corresponding section of the attached Accountability Report. The following highlights the financial results from the fiscal year 2011 budget.

Education Fund

Considered the main general operating fund of the College, the Education Fund is projected to finish fiscal year 2011 with a positive budget variance of $0.7 million. The projected revenue is approximately $4.1 million above budget driven mainly by State funding which came in at 100%, but was budgeted at 50%. Projected expenditures were under budget by about $3.4 million after transfers. The key difference was salaries due to vacant positions, partially offset by higher health insurance costs.

Education Fund Budget Analysis			
FY 2011			
	Budget	**Projected Actual** (1)	**Variance**
Revenues			
Local government/property taxes	$33,809,820	$34,301,291	$ 491,471
State government	3,511,875	6,887,420	3,375,545
Federal government	20,000	32,754	12,754
Student tuition and fees	42,764,230	43,324,416	560,186
AED tuition	3,200,000	3,052,865	(147,135)
Sale and service fees	45,000	46,292	1,292
Investment income	340,000	118,283	(221,717)
Other sources	10,000	30,178	20,178
Total Revenues	83,700,925	87,793,499	4,092,574
Expenditures			
Salaries	56,775,986	55,369,964	1,406,022
Benefits	7,896,512	9,169,808	(1,273,296)
Contractual services	3,625,510	3,265,664	359,846
General materials and supplies	4,071,258	3,548,561	522,697
Travel and meeting expense	1,064,027	816,722	247,305
Fixed charges and utilities	398,433	360,197	38,236
Capital outlay	1,564,607	1,214,431	350,176
Other expenditures	1,952,022	1,856,154	95,868
Other expenditures – AED waivers	3,200,000	3,052,901	147,099
Contingency	773,994	-	773,994
Transfers	2,378,576	8,436,936	(6,058,360)
Total Expenditures	83,700,925	87,091,338	(3,390,413)
Revenue over (under) expenditures	$ -	$ 702,161	$ 702,161

(1) *The actual revenues and expenditures are being presented prior to the annual financial audit and accordingly are unaudited results.*

Operations & Maintenance Fund

Together with the Education Fund, the Operations and Maintenance (O&M) Fund is considered part of the general operating funds of the College. For fiscal year 2011 the Operations and Maintenance Fund is projected to have a positive budget variance of about $1.3 million. Projected revenue is $0.5 million higher than budget, which equates to less than a 3% variance. Expenditures after transfers are about $0.8 million below budget, resulting from salary savings due to vacancies and lower negotiated utility prices.

Operations and Maintenance Fund Budget Analysis			
FY 2011			
	Budget	Projected Actual (1)	Variance
Revenues			
Local government/property taxes	$15,014,411	$15,524,006	$ 509,595
Student tuition and fees	2,507,230	2,504,493	(2,737)
Investment income	120,000	67,444	(52,556)
Total Revenues	17,641,641	18,095,943	454,302
Expenditures			
Salaries	6,947,313	6,230,356	716,957
Benefits	1,953,528	1,851,516	102,012
Contractual services	1,904,299	1,816,999	87,300
General materials and supplies	1,287,695	1,049,895	237,800
Travel and meeting expense	26,661	17,068	9,593
Fixed charges	231,977	185,942	46,035
Utilities	4,020,400	3,212,052	808,348
Capital outlay	1,169,648	963,009	206,639
Other expenditures	120	120	-
Contingency	100,000	-	100,000
Transfers	-	1,500,000	(1,500,000)
Total Expenditures	17,641,641	16,826,957	814,684
Revenue over (under) expenditures	$ -	$ 1,268,986	$ 1,268,986
(1) *The actual revenues and expenditures are being presented prior to the annual financial audit and accordingly are unaudited results.*			

Conclusion

This has been an extremely effective year for Harper College. We conferred our highest number of credentials ever and are well on our way to our goal of 10,604 additional certificates and degrees. We developed a very robust coalition of Northern Illinois community colleges and workforce systems to collaborate on workforce development activities. The College is receiving some national recognition for leading the "completion" agenda established by the federal government and supported by numerous foundations and professional associations. The last year has been productive, and we have successfully established a clear commitment to a student success model. Our stewardship of the College's funds has been outstanding, and we will finish the year with funds to invest in the College's Capital Plan, student financial assistance, and our Strategic Plan. All in all, we have made much progress.

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 FY2012 the College will establish targets for the IEMs and the strategic goals. Progress against these goals and targets will be conveyed in this annual report. The FY2011 report contains trend data on the IEMs, strategic goal team and strategy team accomplishments and activities, and outcomes on the Operational Plan targets. 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	5 year	Annual
Contents	Set of measures including rollup measures over time	Strategic Directions Goals Strategies	Goal Category Goal
Reporting	Annual	Annual	Annual
Description	Measures of effectiveness that are key to our mission; benchmarkable with other community colleges and provides targets for performance. The targets are being developed in FY2012.	Sets the College's direction and delineates goals that will move our agenda forward. Cannot be accomplished by a single organizational unit and requires College-wide commitment.	Lists the institutional level tasks to be completed each year including performance targets.

Institutional Effectiveness Measures

Overview

Institutional effectiveness is a process that involves the entire institution in the assessment and evaluation 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 institutional effectiveness activities at Harper College measure the quality of the institution in eight categories:

- Student Progress
- Progress of Developmental Students
- Performance After Transfer
- Market Penetration
- Workforce Development
- Facilities
- Financials
- Employee Diversity

The information provided through the IEMs offers answers to common stakeholder questions:

- What does Harper College want to accomplish?
- Is Harper College achieving its intended outcomes?
- How can Harper College improve as an institution of higher education?

Data on the IEMs are located in a dashboard on the Harper College website at harpercollege.edu/accountability/iem. This dashboard reports trends for Harper College on the 24 selected IEMs. Where available, peer data is also provided. Measures were selected based on the following criteria:

- Alignment with Harper College mission and values
- Alignment with stakeholder expectations
- Availability of standardized data
- Availability of peer group comparison

During the 2011-2012 academic year, constituents from across the College will join in a campus conversation to set targets for the IEMs. Data on Illinois peer community colleges will be examined to determine challenging and appropriate targets. These targets will be determined by July 2012 and future reporting will include information on progress towards meeting the targets.

Institutional Effectiveness Measures

Development Process

In early 2010, Harper College began a year-long process to establish its institutional effectiveness measures. This process included a benchmarking activity to review the institutional effectiveness plans at 21 community colleges. The colleges selected for this benchmarking represented Harper's Illinois community college peers[1] as well as a representative sample of community colleges[2] from across the country. Through this benchmarking activity, more than 150 potential institutional effectiveness measures were identified. Also included in this process was a review of the well-respected American Association of Community Colleges' publication *Core Indicators of Effectiveness for Community Colleges.* This publication outlines 16 recommended measures for assessing community college effectiveness.

As a result of the above process, a vast amount of information was collected. In order to give meaning to this information, the measures uncovered through the benchmarking process were analyzed through the lens of the mission and values of Harper College. Additionally, current institutional initiatives, such as the strategic plan goals and Achieving the Dream, were considered. A third critical element involved aligning the measures with the needs and expectations of internal and external stakeholders. Finally, the availability of standardized data on which we can compare ourselves with our peers was an essential aspect in selecting the proposed measures. Once all of these factors were considered, an initial proposal was brought to the Board of Trustees in September 2010.

Harper College faculty, staff and administrators collaborated with the Board of Trustees over the next six months to review and revise the initial proposal. Trend data for Harper College and our Illinois peer group[3] was reviewed and analyzed. Additional measures were proposed as the availability of standardized data increased. In April 2011, the Board of Trustees approved and adopted 24 IEMs for Harper College.

---

[1] College of DuPage, College of Lake County, Elgin Community College, Kankakee Community College, Moraine Valley Community College, Triton College, Waubonsee Community College

[2] Central Piedmont Community College, NC; Craven Community College, NC; Foothill-De Anza Community College District, CA; Johnson County Community College, KS; Kingsborough Community College, NY; Lee College, TX; Lower Colombia College, WA; Mesa Community College, AZ; Miami Dade College, FL; Montgomery College, TX; Mt. San Antonio College, CA; North Shore Community College, MA; San Diego Miramar College, CA; Schoolcraft College, MI

[3] Peer group varies based on data source.

Institutional Effectiveness Measures

Data Sources

Community College Survey of Student Engagement (CCSSE)

CCSSE's survey instrument, The Community College Student Report, provides information on student engagement, a key indicator of learning and, therefore, of the quality of community colleges. The survey, administered to community college students, asks questions that assess institutional practices and student behaviors that are correlated highly with student learning and student retention. The Community College Student Report is a versatile, research-based tool appropriate for multiple uses. It is a:

- Benchmarking instrument — establishing national norms on educational practice and performance by community and technical colleges.
- Diagnostic tool — identifying areas in which a college can enhance students' educational experiences.
- Monitoring device — documenting and improving institutional effectiveness over time.

Illinois Community College Board (ICCB)

ICCB, as the state coordinating board for community colleges, administers the Public Community College Act in a manner that maximizes the ability of the community colleges to serve their communities. ICCB receives and disseminates legislative appropriations for the community colleges and in so doing serves as the regulatory body for the colleges. As part of this regulatory function, ICCB receives extensive data reports from the colleges that are used as a basis for state funding and ensuring compliance with state legislation.

Integrated Postsecondary Education Data System (IPEDS)

IPEDS is a system of interrelated surveys conducted annually by the U.S. National Center for Education Statistics (NCES). IPEDS gathers information from every college, university, and technical and vocational institution that participates in the federal student financial aid programs. The Higher Education Act of 1965, as amended, requires that institutions that participate in federal student aid programs report data on enrollments, program completions, graduation rates, faculty and staff, finances, institutional prices and student financial aid. The data is made available to students and parents through the College Navigator college search website, to researchers and others through the IPEDS Data Center. IPEDS provides basic data needed to describe and analyze trends in postsecondary education in the United States, in terms of the numbers of students enrolled, staff employed, dollars expended and degrees earned. Congress, federal agencies, state governments, education providers, professional associations, private businesses, media, students and parents and others rely on IPEDS data for this basic information on postsecondary institutions.

Institutional Effectiveness Measures

Data Sources (cont.)

National Community College Benchmark Project (NCCBP)

Responding to requirements for inter-institutional comparisons, Johnson County Community College established the NCCBP with other colleges from across the United States to standardize a nationwide benchmark reporting process. NCCBP is the largest provider of community college benchmarking and peer comparison services in the nation. Since 2004, 353 community colleges have participated in the current data-collection and reporting process. In 2010, 268 community colleges from across the United States participated in NCCBP.

Sightlines

Sightlines was founded in 2000 as a facilities asset advisory firm. Sightlines' founding mission was to provide campus leadership with the ability to link facilities operating strategy and financial capacity by providing superior and independent facilities advisory services, thereby fulfilling the need to accurately and decisively measure, monitor and benchmark the physical asset performance of campuses. Sightlines has the largest verified facilities database in the country and leads campuses through a discovery process for facilities management and environmental stewardship.

Institutional Effectiveness Measures – Student Progress

The IEM category of student progress contains measures on the academic achievement of students as well as students' perceptions of Harper's role in their achievement. Student progress measures support the College's mission to provide excellent educational opportunities. The measures of student progress are graduation rate, persistence rate, transfer out rate, advancement rate, student satisfaction and graduate achievement of objective.

Graduation Rate measures degree or certificate completers within three years of enrolling at Harper. Harper's graduation rate has declined for the past three cohorts. The Peer Group rate declined 2006 through 2008, but increased for 2009. The 2009 Peer Group range is 10-25%.

Graduation Rate Trend

	2006	2007	2008	2009
Harper	21.0%	16.0%	16.0%	15.0%
IL Peer Averages	16.4%	15.9%	13.9%	15.6%
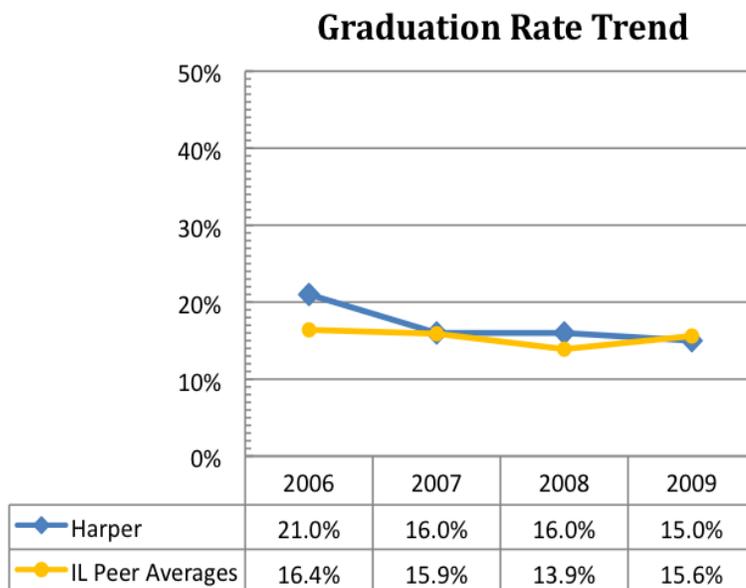
Full definition: Percent of full-time, first-time, degree/certificate-seeking students who completed a degree or certificate within three years of initial enrollment.

Data Source: IPEDS

Peer Group: College of DuPage, College of Lake County, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College, Triton College

Institutional Effectiveness Measures – Student Progress

Persistence Rate: Fall to Spring measures students who enroll at Harper in the fall semester and then re-enroll in the spring semester of the same fiscal year. After peaking at 76% in 2009, student fall to spring persistence at Harper has declined to 70%. The 2010 average fall to spring persistence rate for the Peer Group is 68%, with a range of 65-70%. There is no trend data available for the Peer Group.

Persistence Rate Trend: Fall to Spring

	2007	2008	2009	2010
Harper	71.3%	71.1%	76.3%	70.5%

Full definition: Percent of fall entering cohort of full and part-time students who re-enroll spring of the same fiscal year.

Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Student Progress

Persistence Rate: Fall of Year One to Fall of Year Two measures students who enroll at Harper in the fall semester and then re-enroll the following fall. Harper's year one to year two persistence rate has remained stable over the last four years. The 2010 average year one to year two persistence rate for the Peer Group is 46%, with a range of 46-50%. There is no trend data available for the Peer Group.

Persistence Rate Trend: Fall of Year One to Fall of Year Two

	2007	2008	2009	2010
Harper	46.6%	49.2%	50.7%	49.9%

Full definition: Percent of fall entering cohort of full-time and part-time students who re-enroll the following fall.

Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Student Progress

Transfer Out Rate measures degree/certificate-seeking students who enroll at another institution within three years of enrolling at Harper. Harper's transfer out rate has been declining since 2006. The average rate for the Peer Group has remained relatively stable over the past four years. The 2009 Peer Group range is 27-40%.

Transfer Out Rate Trend

	2006	2007	2008	2009
Harper	37.0%	35.0%	34.0%	32.0%
IL Peer Averages	33.9%	33.4%	35.0%	32.8%

Full definition: Percent of first-time, full-time, degree/certificate-seeking students who are enrolled at another institution within three years of initial enrollment.
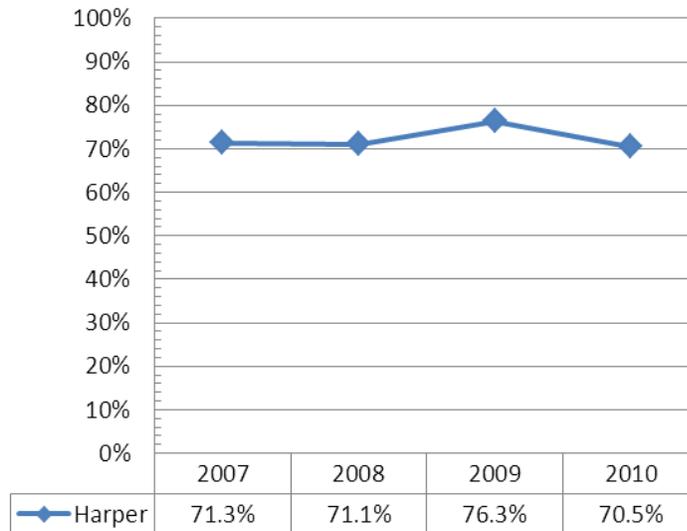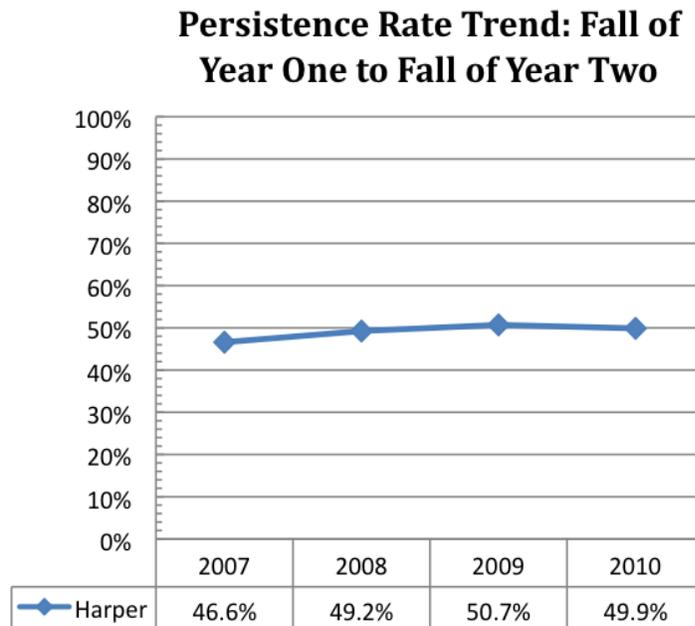
Data Source: IPEDS

Peer Group: College of DuPage, College of Lake County, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College, Triton College

Institutional Effectiveness Measures – Student Progress

Student Advancement Rate measures degree/certificate-seeking students who graduate, transfer or continue to enroll at Harper after three years. Harper's rate has been declining for the last three cohorts, although there was a slight upturn for the cohort reported in 2008. The average rate for the Peer Group has declined from the cohort reported in 2006. The 2009 Peer Group range is 66-73%.

Student Advancement Rate Trend

	2006	2007	2008	2009
Harper	79.8%	72.8%	74.4%	69.3%
IL Peer Averages	74.4%	73.4%	73.7%	70.8%
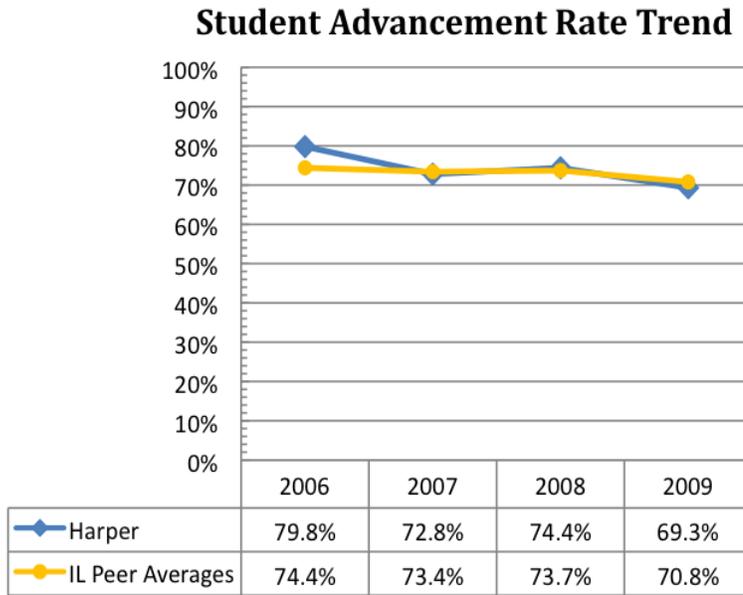
Full definition: Percent of first-time, full-time, degree/certificate-seeking students who initially enrolled fall semester and who by spring three years later graduated, transferred or continued to enroll at Harper.
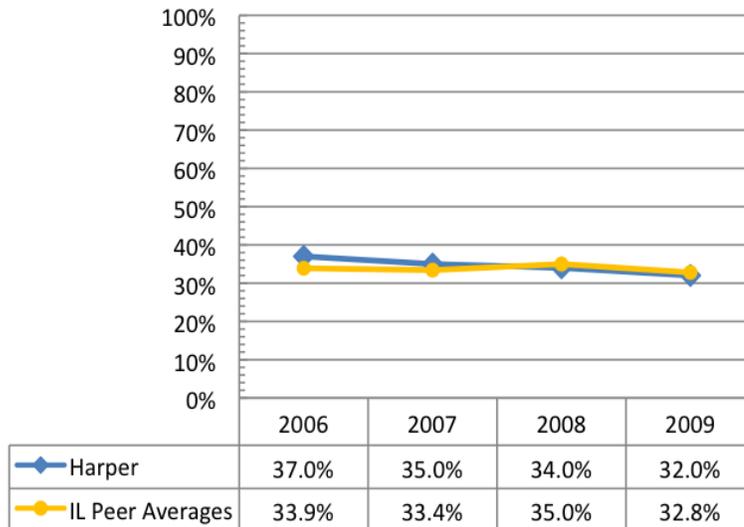
Data Source: ICCB and IPEDS

Peer Group: College of DuPage, College of Lake County, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College, Triton College

Institutional Effectiveness Measures – Student Progress

Student Satisfaction measures responses to the question "How would you evaluate your entire educational experience at this college?" on a four-point scale (1 = poor, 2 = fair, 3 = good, 4 = excellent). Harper's level of student satisfaction has remained stable for the two periods measured. The average rate for the Peer Group increased slightly from 2006 to 2009. Peer Group range is not available.

2006 Student Satisfaction

	2006
■ Harper	3.19
■ IL Peer Average	3.09

2009 Student Satisfaction

	2009
■ Harper	3.18
■ IL Peer Average	3.12
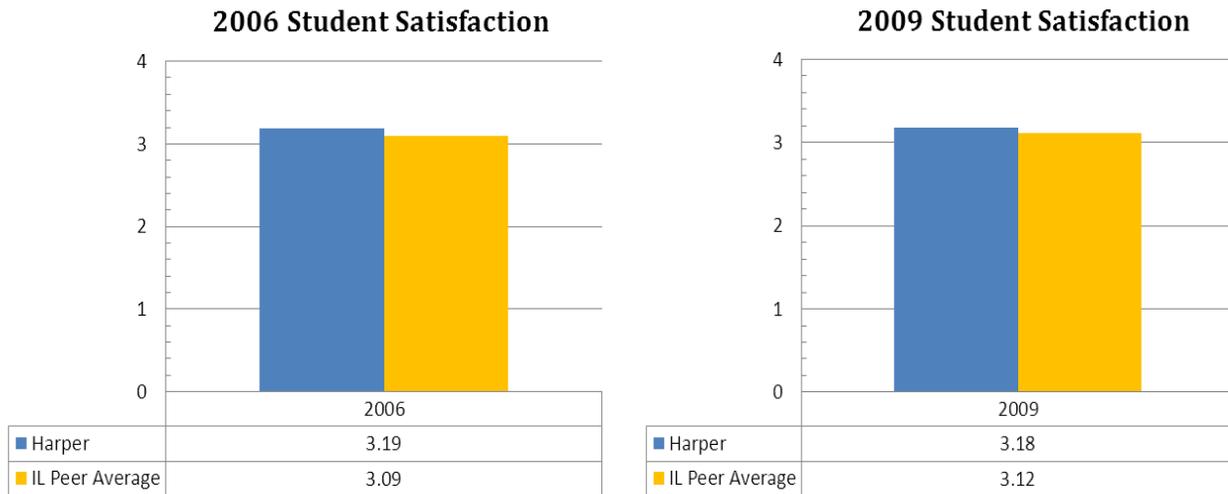
Full definition: Survey item #27: How would you evaluate your entire educational experience at this college? (1 = poor, 2 = fair, 3 = good, 4 = excellent)

Data Source: CCSSE

Peer Group: College of DuPage, College of Lake County, Danville Area Community College, Elgin Community College, Harold Washington College, Heartland Community College, Illinois Central Community College, Illinois Valley Community College, John Wood Community College, Joliet Junior College, Kankakee Community College, Lincoln Land Community College, McHenry County College, Moraine Valley Community College, Morton College, Oakton Community College, Olive-Harvey College, Parkland College, Prairie State College, Rend Lake College, Richland Community College, South Suburban Community College, Spoon River College, Wilbur Wright College

Institutional Effectiveness Measures – Student Progress

Graduate Achievement of Objective measures affirmative responses to items on the Transfer (Very successful, Successful) and Career (Satisfied, Somewhat satisfied) Graduate Surveys. Harper's rate of graduate satisfaction has remained very high over the period measured. The 2010 average graduate satisfaction rate for the Peer Group is 96%, with a range of 93-99%. There is no trend data available for the Peer Group.

Graduate Achievement of Objective Trend

	2007	2008	2009	2010
Harper	92.7%	97.7%	98.8%	98.8%
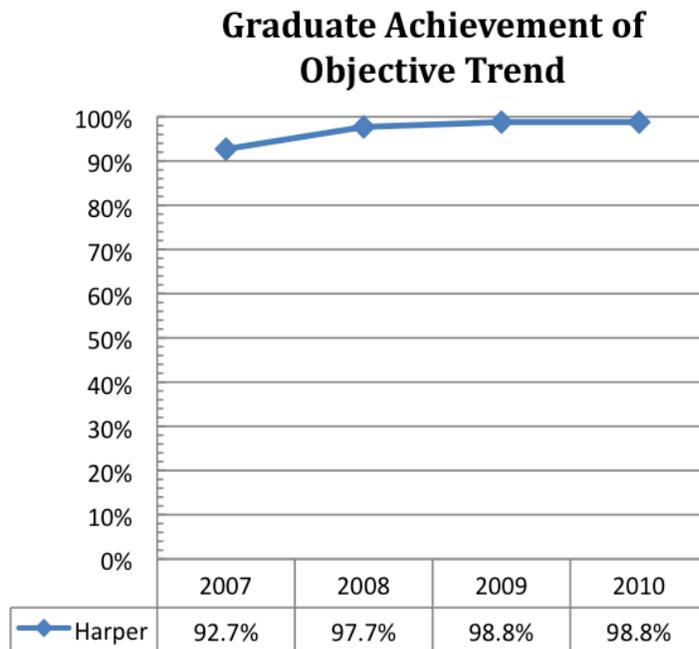
Full definition: Combined affirmative responses to items on the Transfer and Career Graduate Surveys.

- Transfer Graduate Survey: To what extent were you successful in achieving your educational objectives? (Very successful, Successful, Somewhat successful, Not at all successful)
- Career Graduate Survey: Overall, how satisfied are you that your program provided you with the skills required for your job? (Very satisfied, Somewhat satisfied, Somewhat dissatisfied, Very dissatisfied)

Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Progress of Developmental Students

The IEM category of progress of developmental students contains measures on the academic success of students through developmental course work (English, reading and math) and college-level courses (English and math). These measures support the College's mission to provide developmental instruction for underprepared students.

Developmental Writing Success Rate measures students who were enrolled in developmental English and earned a grade of C or better. The current success rate for developmental writing has been increasing since 2008 and is now above the rate for 2007. The 2010 average developmental writing success rate for the Peer Group is 66%, with a range of 57-75%. There is no trend data available for the Peer Group.

Developmental Writing Success Rate Trend

	2007	2008	2009	2010
Harper	63.0%	57.0%	59.0%	68.9%

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

Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Progress of Developmental Students

Developmental Reading Success Rate measures students who were enrolled in developmental reading and earned a grade of C or better. The current success rate for developmental reading is well above the rates for earlier years. The 2010 average developmental reading success rate for the Peer Group is 65%, with a range of 51-75%. There is no trend data available for the Peer Group.

Developmental Reading Success Rate Trend

	2007	2008	2009	2010
Harper	52.4%	53.3%	52.4%	61.3%

Full definition: Students who were enrolled in developmental reading in first fall term and earned a grade of C or higher.

Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*
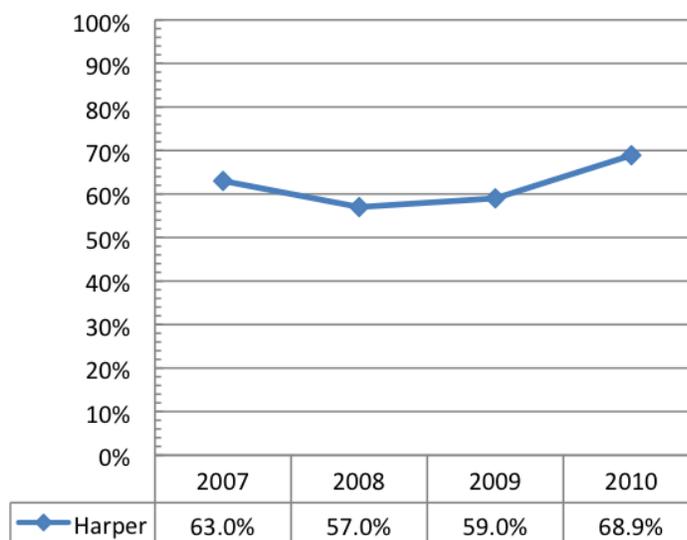
*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Progress of Developmental Students

Developmental Math Success Rate measures students who were enrolled in developmental math and earned a grade of C or better. The current success rate for developmental math is slightly higher than in earlier years. The 2010 average developmental math success rate for the Peer Group is 54%, with a range of 38-67%. There is no trend data available for the Peer Group.

Developmental Math Success Rate Trend

	2007	2008	2009	2010
Harper	50.1%	50.4%	51.8%	55.2%

Full definition: Students who were enrolled in developmental math in first fall term and earned a grade of C or higher.

Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Progress of Developmental Students

Success Rate of Developmental Students in ENG101 measures students who successfully completed developmental course work in reading and/or English and subsequently successfully completed ENG101. Harper's rate improved slightly from to 2009 to 2010 but is still below the rates for 2007 and 2008. The 2010 average success rate for the Peer Group is above Harper's rate at 74%, with a range of 61-85%. There is no trend data available for the Peer Group.

Success Rate of Developmental Students in ENG101 Trend

	2007	2008	2009	2010
Harper	70.3%	72.0%	62.6%	65.3%

Full definition: Students who successfully completed developmental reading and/or English and subsequently successfully completed first college-level English course within one year.
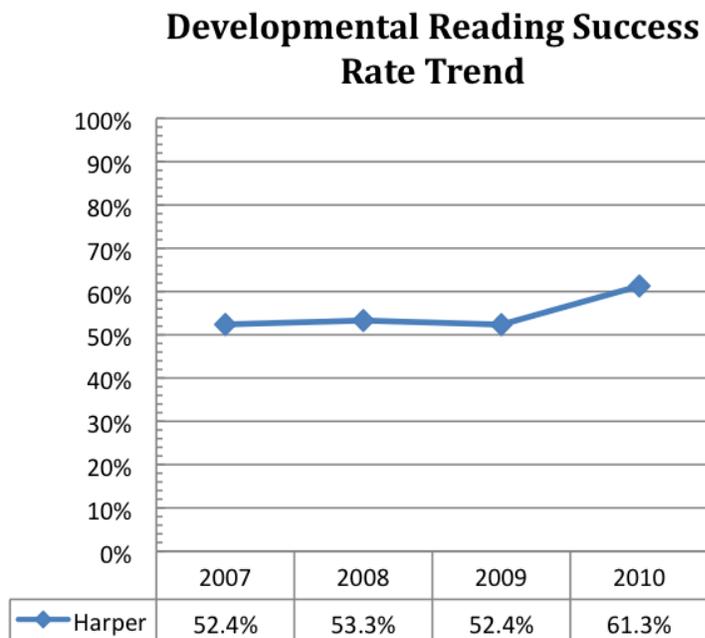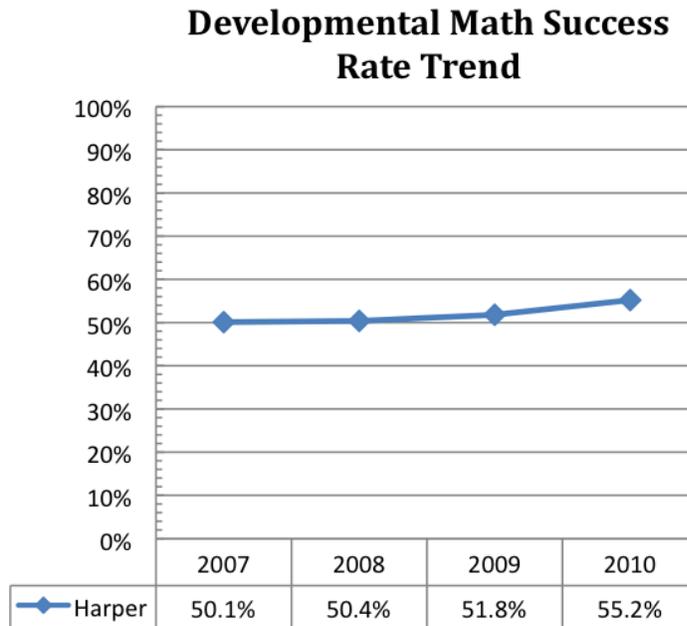
Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Progress of Developmental Students

Success Rate of Developmental Students in College-Level Math measures students who successfully completed developmental course work in math and subsequently successfully completed college-level math. The 2010 success rate for math is above the levels of earlier years. The 2010 average success rate for the Peer Group is 68%, with a range of 55-75%. There is no trend data available for the Peer Group.

Success Rate of Developmental Students in College-Level Math Trend

	2007	2008	2009	2010
Harper	60.2%	63.3%	60.7%	67.6%

Full definition: Students who successfully completed developmental math and subsequently successfully completed first college-level math course within one year.
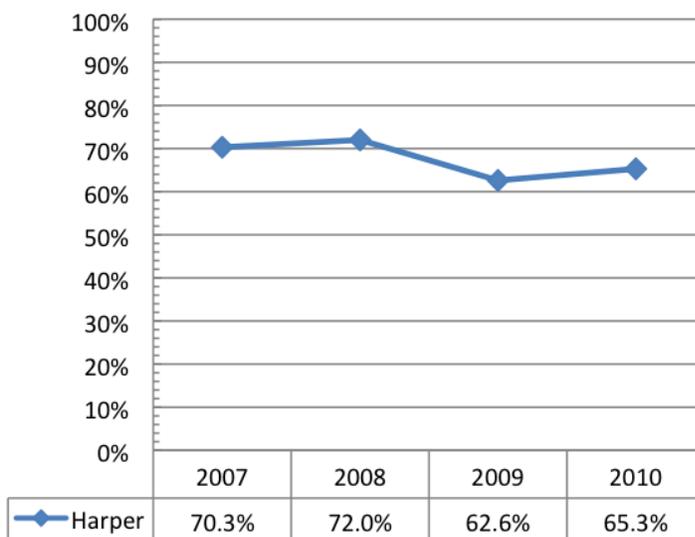
Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Performance after Transfer

The IEM category of performance after transfer measures the cumulative grade point average of former Harper students at the end of the first year after transferring to an Illinois public university. This measure supports the College's mission to prepare students to transfer to four-year colleges and universities.

Transfer Cumulative Grade Point Average (GPA) measures cumulative GPA at end of first year after transferring. The cumulative GPA of Harper's transfers to Illinois public universities one year after transfer has remained relatively unchanged over the last two years. The 2009 average transfer cumulative GPA for the Peer Group is 2.96, with a range of 2.87-3.00. There is no trend data available for the Peer Group.

Transfer Cumulative GPA Trend

	2008	2009
Harper	3.08	3.00

Full definition: Cumulative grade point average at end of first year after transferring.

Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College

Institutional Effectiveness Measures – Market Penetration

The IEM category of market penetration contains measures on the enrollment of district residents at Harper College. These measures include credit and non-credit students as well as the percentage share of district high school graduates. Market penetration measures support the College's mission to promote personal growth and enrich the local community.

Market Penetration: Credit Students measures unduplicated credit enrollment divided by population of district. Harper's rate has remained stable over the last four years. The 2010 average credit market penetration for the Peer Group is 5%, with a range of 4-8%. There is no trend data available for the Peer Group.

Market Penetration Trend: Credit Students

	2007	2008	2009	2010
Harper	4.9%	4.9%	5.0%	5.2%

Full definition: Unduplicated credit headcount enrollment in academic year divided by population of district.
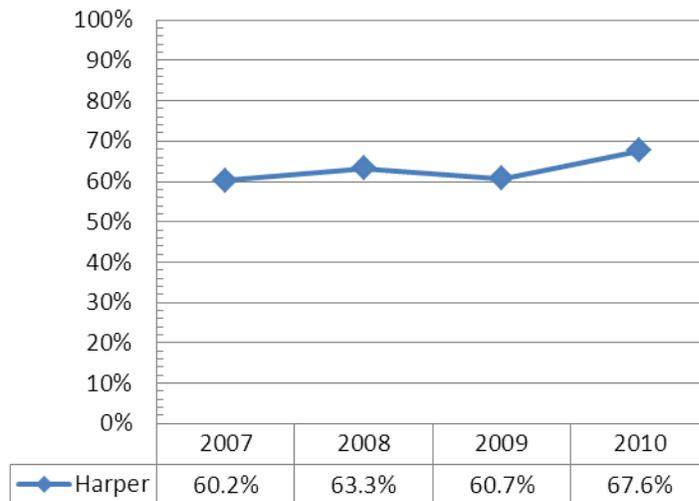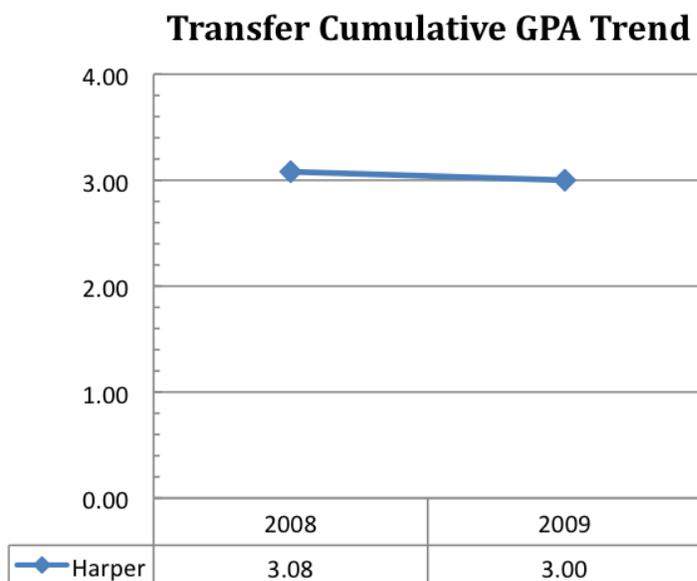
Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Market Penetration

Market Penetration: Non-Credit Students measures unduplicated non-credit enrollment divided by population of district. Harper's rate has declined slightly over the last three years. The 2010 average non-credit market penetration for the Peer Group is 1%, with a range of 1-2%. There is no trend data available for the Peer Group.

Market Penetration Trend: Non-Credit Students

	2007	2008	2009	2010
Harper	2.3%	1.9%	1.8%	1.5%

Full definition: Unduplicated non-credit headcount enrollment in academic year divided by population of district.

Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Market Penetration

Market Penetration: Percentage Share of Public High School Graduates measures the percentage of total June high school graduates (in-district) who enroll at Harper in the fall semester of that year. Harper's rate has remained relatively stable until a dramatic increase to 34.7% in 2010. The 2010 average high school market penetration for the Peer Group is 27%, with a range of 20-35%. There is no trend data available for the Peer Group.

Market Penetration Trend: % Share of Public High School Graduates

	2007	2008	2009	2010
Harper	26.1%	27.1%	24.4%	34.7%

Full definition: Percent of total June high school graduates who enrolled at Harper in the fall semester of the same year as high school graduation.
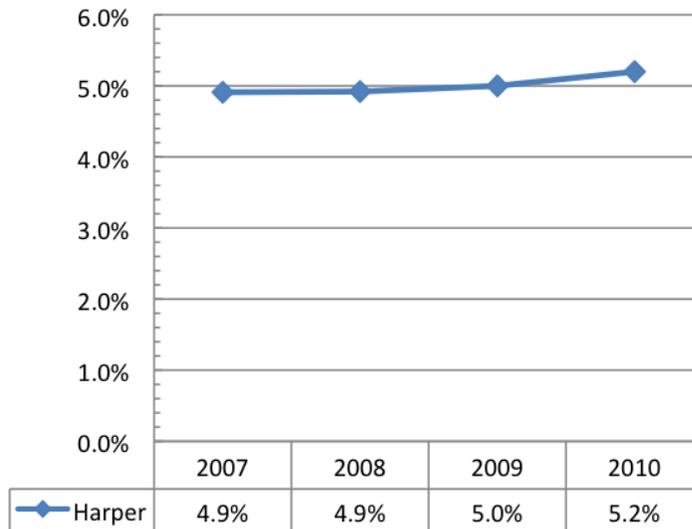
Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Workforce Development

The IEM category of workforce development contains measures on the employment of Harper College career program graduates as well as graduate pass rates on licensure and certification exams. These measures support the College's mission to provide educational opportunities that enable students to acquire the knowledge and skills necessary to enter a specific career.

Employment in Field Related to Harper Program of Study (Career Graduates) measures responses to the question "How closely is your present job related to your former community college program?" (Related, Not related). Harper's 2010 rate is below the rate for 2008 and 2009. The 2010 average employment in field for the Peer Group is 66%, with a range of 48-88%. There is no trend data available for the Peer Group.

Employment in Field Related to Harper Program of Study Trend (Career Graduates)

	2007	2008	2009	2010
Harper	62.4%	65.0%	71.0%	63.3%
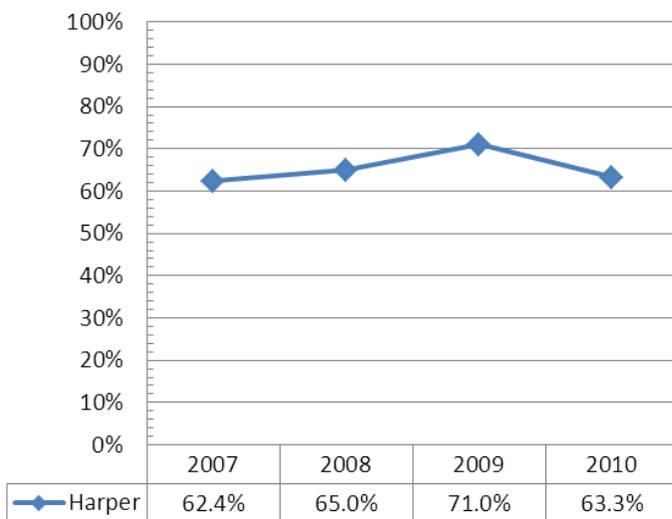
Full definition: Graduate survey item "How closely is your present job related to your former community college program?" (Related, Not related)
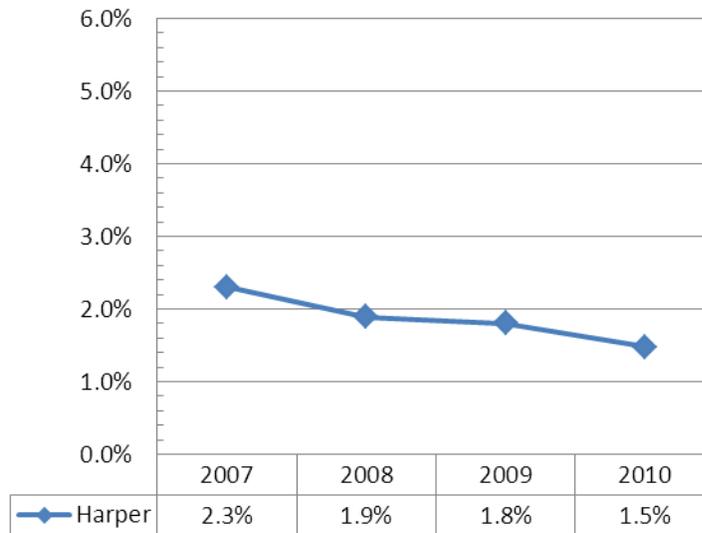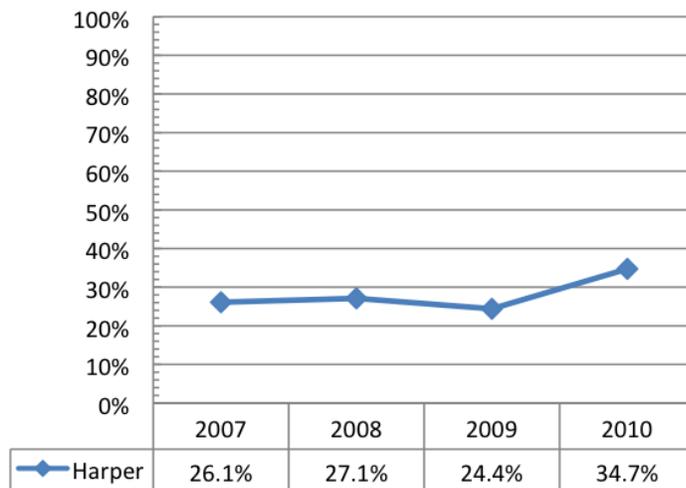
Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Workforce Development

Licensure/Certification Pass Rate measures the percent of Harper graduates passing the given licensure/certification exams. Most recent available Harper scores range from 83-100%.

Current Harper Licensure/Certification Pass Rate

	Current
Cardiac Technology	83%
Sonography - Abdominal	89%
Nursing LPN	94%
Certified Nurse Assistant	96%
Nursing RN	98%
Radiology Technician	100%
Dental Hygiene	100%
Sonography - OB/GYN	100%
Medical Assistant	100%
Dietetic Technician	100%
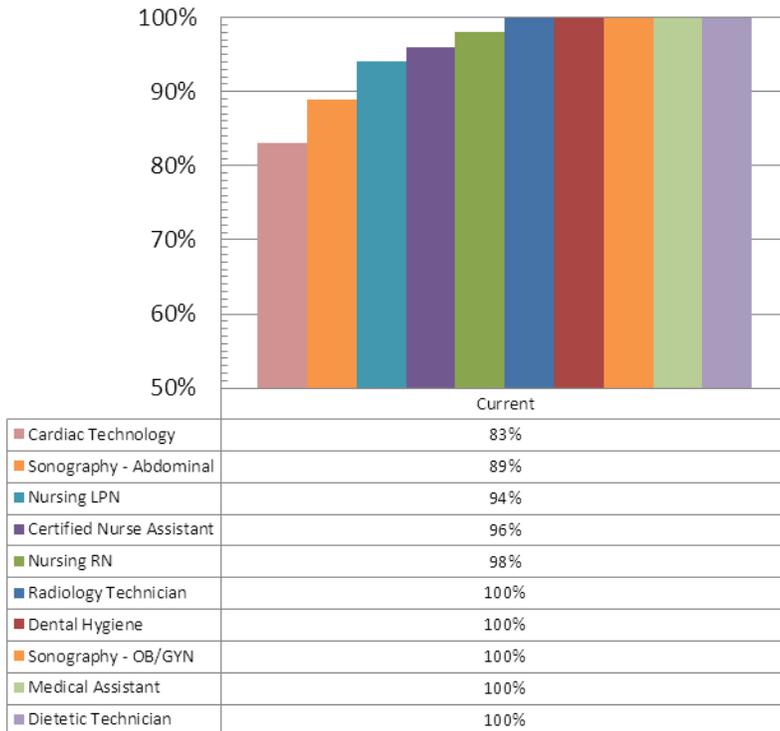
Full definition: Percentage of Harper graduates from each discipline passing state licensing exams.

Data Source: State licensing agencies

Peer Group: No peer comparison available.

Institutional Effectiveness Measures – Facilities

The IEM category of facilities contains measures on the overall condition of the campus, the asset reinvestment backlog and the campus energy consumption. These measures aid in supporting the sustainability initiatives at Harper College.

Net Asset Value Index measures the condition of the campus and is calculated by subtracting the asset reinvestment backlog from the replacement value and dividing it by the replacement value. Harper's net asset value index has remained stable over the past five years. The Peer Group index has been declining since 2006 and is at a five year low. Harper's net asset value index is significantly higher than the Peer Group average. Peer Group range is not available.

Net Asset Value Index Trend

	2006	2007	2008	2009	2010
Harper	77.0%	76.0%	75.0%	75.0%	75.0%
Peer Group	73.4%	65.8%	67.5%	68.8%	62.3%
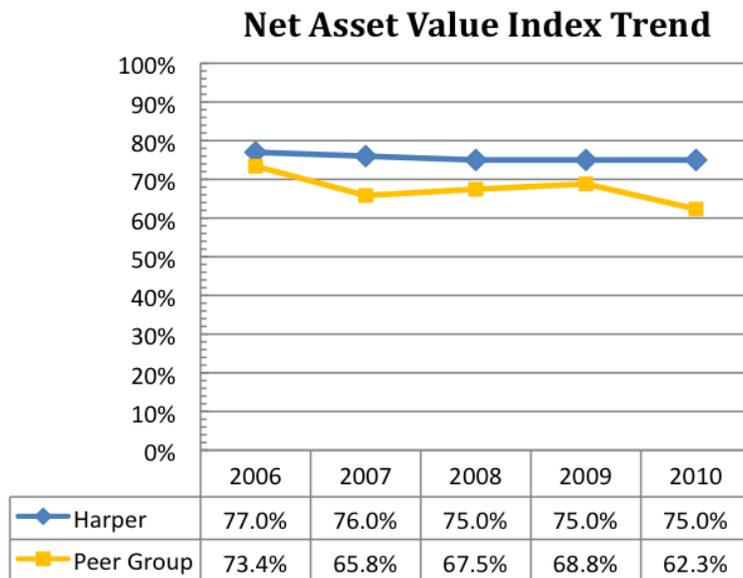
Full definition: Net asset value index is an annual statistic that represents the condition of the campus. Net asset value is expressed as a percentage and is calculated by subtracting the asset reinvestment backlog from the replacement value and dividing it by the replacement value. A net asset value of 100% is a building with no reinvestment backlog.

Data Source: Sightlines

Peer Group: Bristol Community College, MA; Bunker Hill Community College, MA; Cincinnati State Technical and Community College, OH; Cuyahoga Community College, OH; Holyoke Community College, MA; Lakeland Community College, OH; Lorain Community College, OH; Owens State Community College, OH; Quinsigamond Community College, MA; Sinclair Community College, OH

Institutional Effectiveness Measures – Facilities

Total Asset Reinvestment Backlog is expressed in dollars per gross square foot (GSF) and quantifies the College's ability to address the backlog of mechanical, space and infrastructure needs. The asset reinvestment backlog for Harper and the Peer Group has been increasing since 2006. Peer Group range is not available.

Total Asset Reinvestment Backlog Trend

	2006	2007	2008	2009	2010
Harper	$71.17	$77.70	$84.77	$92.10	$96.49
Peer Group	$76.01	$97.89	$97.84	$98.70	$122.69
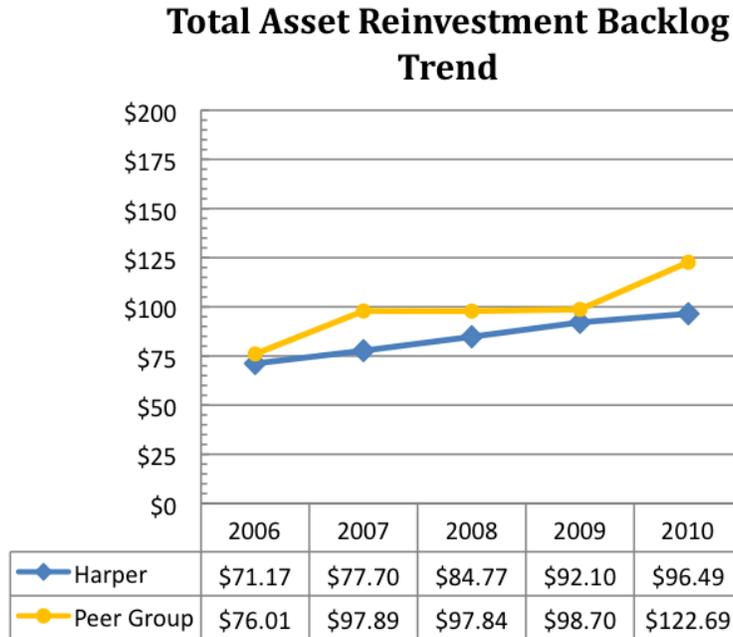
Full definition: Total asset reinvestment backlog is expressed in dollars per GSF; the reinvestment backlog is segmented into envelope/mechanical, space/program and infrastructure.

Data Source: Sightlines

Peer Group: Bristol Community College, MA; Bunker Hill Community College, MA; Cincinnati State Technical and Community College, OH; Cuyahoga Community College, OH; Holyoke Community College, MA; Lakeland Community College, OH; Lorain Community College, OH; Owens State Community College, OH; Quinsigamond Community College, MA; Sinclair Community College, OH

Institutional Effectiveness Measures – Facilities

Energy Consumption measures the energy consumed by fuel per gross square foot (GSF) of campus space. Harper's energy consumption increased from 2006 to 2009 and has remained stable for the past two years. Energy consumption for the Peer Group has decreased since 2006 and is well below Harper's usage rate. Peer Group range is not available.

Energy Consumption Trend

	2006	2007	2008	2009	2010
Harper	177,678	175,502	186,098	194,809	194,744
Peer Group	118,969	118,956	118,811	117,399	104,600
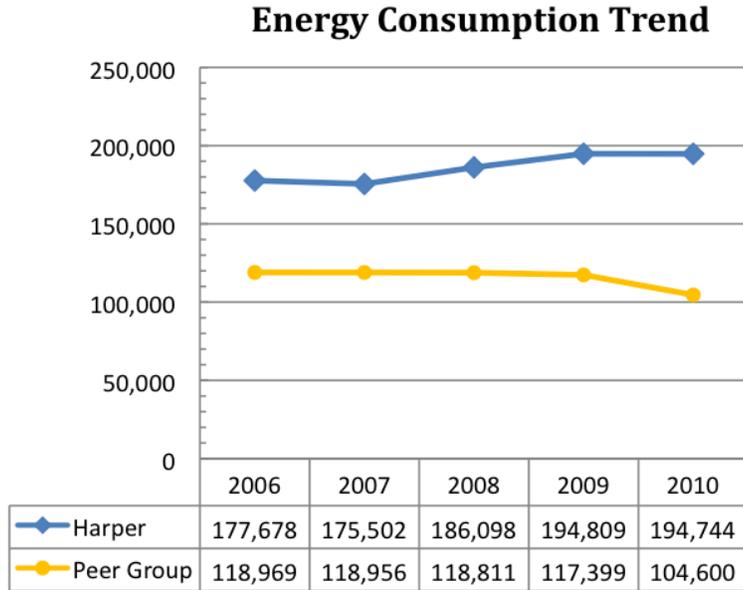
Full definition: Energy consumption is the energy consumed by fuel per GSF of campus space.

Data Source: Sightlines

Peer Group: California University of Pennsylvania, PA; Clarion University of Pennsylvania, PA; Illinois Institute of Technology, IL; Manchester College, IN; Michigan State University, MI; Northwestern University, IL; Saint Mary's College, IN; The University of Dayton, OH; University of Illinois, IL; University of Massachusetts, MA; University of Michigan, MI; University of Notre Dame, IN

Institutional Effectiveness Measures – Financials

The IEM category of financials provides measures related to the total direct instructional expenditures at Harper College. Data is presented in cost per credit hour and cost per full-time equivalent student.

Cost Per Credit Hour measures total direct credit instructional expenditures divided by total number of credit hours. Harper's measure has been trending upward over the past three years. The 2010 average cost per credit hour for the Peer Group is below Harper at $144, with a range of $76-$196. There is no trend data available for the Peer Group.

Cost Per Credit Hour Trend

	2007	2008	2009	2010
Harper	$147	$153	$160	$164
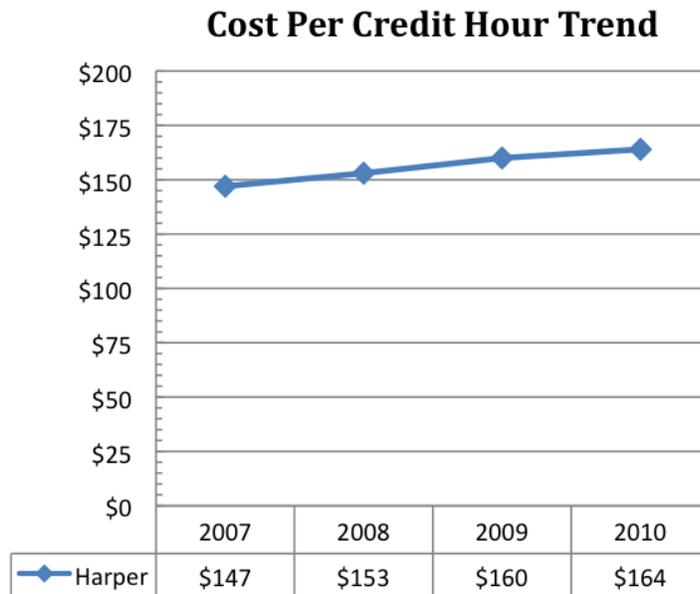
Full definition: Cost per credit hour is the total direct credit instructional expenditures divided by total number credit hours.

Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Financials

Cost Per Full-Time Equivalent (FTE) Student measures total direct credit instructional expenditures divided by student FTE. Harper's measure has been trending upward over the past three years. The 2010 average cost per FTE student for the Peer Group is below Harper at $4,305, with a range of $2,270-$5,880. There is no trend data available for the Peer Group.

Cost Per FTE Student Trend

	2007	2008	2009	2010
Harper	$4,412	$4,603	$4,809	$4,923

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

Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Institutional Effectiveness Measures – Employee Diversity

The IEM category of employee diversity measures the College's minority employee population as compared to the minority population of the district. This measure supports Harper's core values of integrity and respect.

Employee Diversity measures fall headcount of minority employees divided by the minority population of the district. Harper's current ratio is slightly below that of previous years. The 2010 average employee diversity ratio for the Peer Group is 0.70, with a range of 0.60 – 0.80. There is no trend data available for the Peer Group.

Employee Diversity Trend

	2007	2008	2009	2010
Harper	0.70	0.65	0.71	0.58
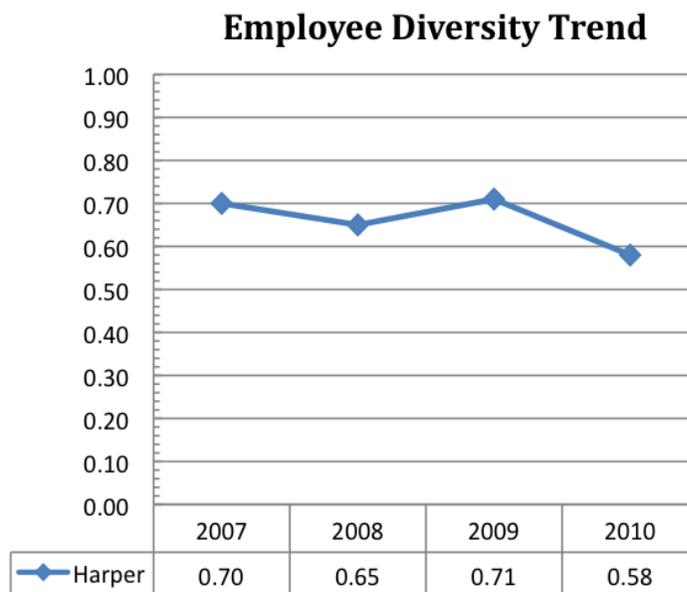
Full definition: Headcount of minority employees divided by district minority population.
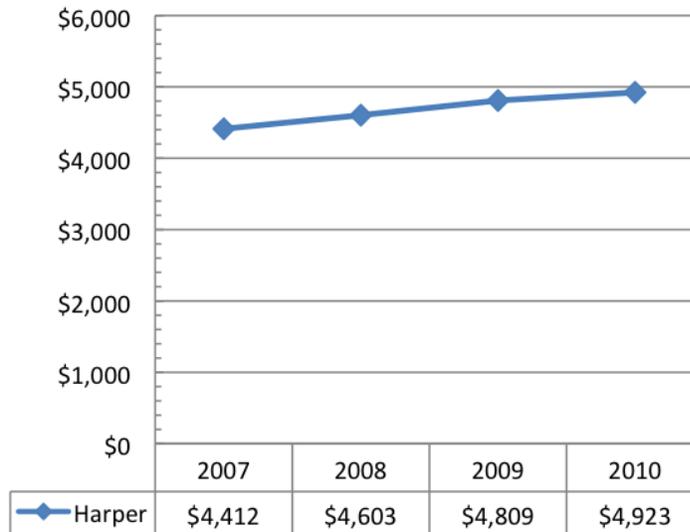
Data Source: NCCBP

Peer Group: College of DuPage, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College*

*Partial participation in NCCBP for 2010

Strategic Plan

Overview

The five-year Strategic Plan (2010-2015) is the result of a community-based planning process led by our president, Dr. Kenneth Ender, in 2010. The president launched the theme of *Building Community Through Student Success* at the August 2009 All Employee Meeting and this theme has been the focus of the strategic planning efforts. Harper College's engagement process aligned student success with strategic and master planning efforts, resource allocation and community engagement. This process was energized by community-based planning that recognized the shared responsibility for workforce and economic development and the student success agenda. These efforts resulted in strategic directions and goals that enjoy the support of the Board of Trustees, Harper employees, the Educational Foundation, the feeder K-12 educational community, workforce and economic development officials, the business community, non-profits and elected officials. The plan includes four Strategic Directions and nine Goals.
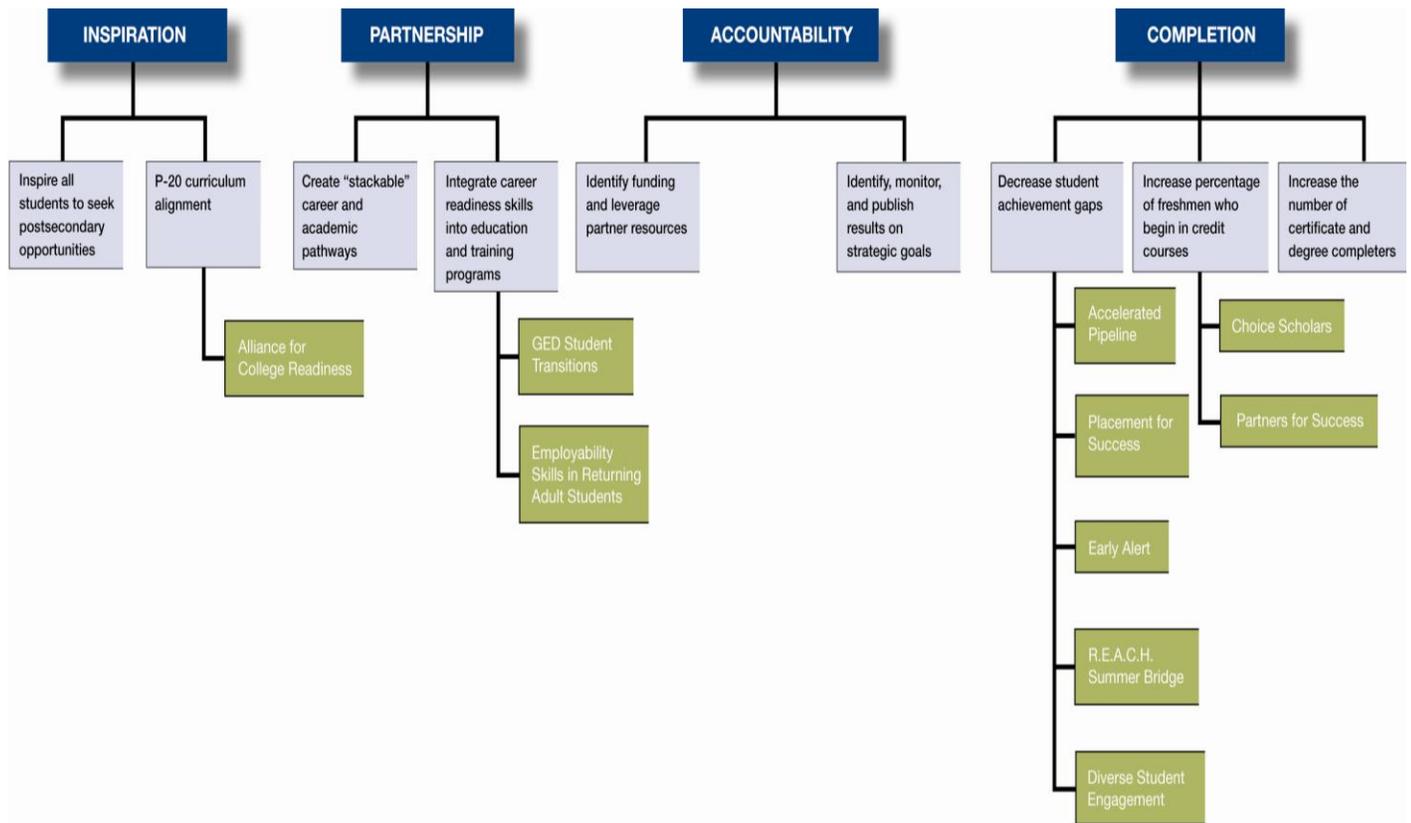
Each goal and strategy identified above is staffed by a team. The goal and strategy teams set outcomes for FY2011. The progress made towards meeting these outcomes are summarized in the following charts.

Strategic Plan Outcomes

Strategic Direction **- Inspiration -** Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.

Goal - Inspire all students to seek postsecondary opportunities.

Intended outcomes	Status/Progress
Conduct first College and Career Expo.	**Completed**. The first College and Career Expo, held in April 2011, was a success with more than 500 people in attendance. Following the second pilot in April 2012, the team will make a recommendation to institutionalize the College and Career Expo program.
Evolve campus tours to align more closely with Inspire goal.	**Continuing**. 2011-2012 will provide the opportunity to more fully align campus tours with Inspire goal.

Overall accomplishments

- Conducted campus tours for more than 800 elementary and middle school students.
- Engaged more than 500 elementary and middle school students and their family members in the first College and Career Expo.
- Planned and discussed possible adult inspire events and outreach for 2012.
- Planned and discussed "Who Inspires You" video series.
- Developed the concept of an online database of Harper College questions and answers from campus tour participants, parents and other sources to share with children and families.

Strategic Plan Outcomes

Strategic Direction **- Inspiration -** Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.

Goal - Ensure P-20 curriculum alignment and transfer articulation.

Intended outcomes	Status/Progress
Develop a draft of minimum qualities/ characteristics of a student who is ready for entry-level postsecondary studies at Harper College.	**Completed.** Developed a list of characteristics based on David Conley's *Four Dimensions of College Readiness*. The list was shared with Alliance for College Readiness (Alliance) and became the focus of the winter and spring meetings. The Alliance will continue to use the list in FY2012.
Establish collegial relationships with the assistant superintendents of Harper's three feeder high school districts.	**Continuing.** Assistant superintendents were invited to attend Alliance and P-20 goal team meetings. When the assistant superintendents participated, the interactions were productive and positive. Goal leaders will continue to invite the assistant superintendents to FY2012 meetings.
Create dual-credit articulated pathway in math with Harper's three feeder high school districts.	**In Progress.** Beginning in fall 2011, Hoffman Estates High School in District 211 will offer one section of MTH101 as a dual-credit course. Beginning in spring 2012, Wheeling High School in District 214 will offer one section of MTH101 as a dual-credit course. Both of these classes will take the MTH101 common exam in May 2012. District 220 is hoping to offer MTH101 as a dual-credit course beginning fall 2012.
Create articulated pathway in math from secondary to postsecondary levels.	**In Progress.** All schools in Districts 211 and 214 are planning to have Algebra 2 students take the Harper MTH080 common final in May 2012. Juniors who score at least an 80% on the final exam will be allowed to take the dual-credit MTH101 in their senior year; seniors will be allowed to take a gatekeeper course at Harper in the fall.
Develop a common language with the K-12 system.	**In Progress.** The discussion about the need for and benefits of a "terminology document" began among the goal team and was discussed briefly at Alliance meetings; however, we have not engaged our high school partners in formal conversations. This will be a goal for FY2012.

Overall accomplishments

The goal of the P-20 team is to work with faculty and administrators from the K-12 and postsecondary levels to deepen our understanding of each other's curricula, expectations, definitions of college readiness, assessment tools and procedures as well as accountability standards. During the past year, the P-20 goal team made significant progress toward reaching this goal.

- The goal team developed a list of characteristics that defined college readiness and shared it with feeder high school faculty and administration.
- The goal team gathered and prepared information that directly shaped the Alliance for College Readiness meetings which formalized partnerships and began conversations between Harper College and the feeder high school districts.
- The goal team worked with the Alliance strategy team to promote and facilitate curriculum alignment in math.

Strategic Plan Outcomes

Strategic Direction **- Inspiration -** Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.

Goal - Ensure P-20 curriculum alignment and transfer articulation.
Strategy - Alliance for College Readiness

Intended outcomes	Status/Progress
Create curricular alignment from high school to college in math and one to two additional content areas.	**In Progress.** Developed a final MTH080 review packet that aligns with implementation standards for the common core. District 211 and 214 held workshops in June 2011 to complete the alignment of high school Algebra 2 with Harper MTH080. All schools in Districts 211 and 214 are planning to have Algebra 2 students take the MTH080 common final exam in May 2012. District 220 provided an Algebra 2 course outline, but is uncertain about alignment and use of a common exam. Determined a non-STEM (Science, Technology, Engineering and Mathematics) dual-credit mathematics option for Districts 211, 214 and 220 (MTH101). An additional content area has yet to be determined. The Alliance will work with the P-20 team in FY2012 to determine the next area for alignment.
Seventy-five percent of Harper College district high schools will be represented at Alliance for College Readiness meetings.	**Completed.** 100% of Harper College district high schools have been represented at Alliance meetings. Barrington, Conant, Fremd, Schaumburg, Hoffman Estates, Palatine, Rolling Meadows, Wheeling, Buffalo Grove, Hersey, Prospect and Elk Grove participated in meetings during FY2011.
Improve mutual trust and ability to collaborate amongst secondary and postsecondary faculty and administrators.	**Completed.** Several teams worked on meeting this outcome. English/Reading - High school faculty visited Harper ENG101 classrooms. Faculty from the secondary and postsecondary institutions shared ENG101 syllabi and assignments. English as a Second Language (ESL) - District 211 teachers visited Harper ESL classes and Harper faculty visited ESL classrooms in 211 high schools. Post-visit discussions were focused on assessment and placement. Special Education - An information session for students with disabilities was held in April 2011. Approximately 160 individuals, representing 61 students with disabilities planning to transition to Harper, attended. Library - District 211 librarians and Harper librarians met in November 2010 to discuss high school students' research skills. Mathematics - Districts 211, 214 and 220 began giving the mathematics portion of the COMPASS placement exam to high school juniors. A dual-credit section of MTH101 will be offered in Districts 211 and 214 in 2011-2012. A "Math Walk" detailing each Harper certificate/degree and the corresponding required math sequence was created.

Strategic Plan Outcomes

Strategic Direction **- Inspiration -** Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.

Goal - Ensure P-20 curriculum alignment and transfer articulation.
Strategy - Alliance for College Readiness (continued)

Intended outcomes	Status/Progress
Increase understanding of vocabulary, assessment standards and content standards by secondary and postsecondary faculty.	**Completed.** Conley's *Four Dimensions of College Readiness* was explored. Essential characteristics for key cognitive strategies, academic knowledge and skills, academic behaviors, and contextual skills and awareness were reviewed.
	During the spring meeting, the P-20 goal team provided a final document detailing sample behaviors for each dimension based on the work from the previous Alliance meeting.
	In April 2011, Harper faculty and administrators attended Common Core College Readiness workshops in conjunction with faculty from Harper District 512 high schools.

Overall accomplishments

- An articulated curriculum was created for MTH080.
- Dual-credit will be available for students taking MTH101.
- Three Alliance for College Readiness meetings were held during FY2011 with an average of 84 individuals from Harper College district high schools and Harper College attending each meeting. Meeting activities included discussing issues of college readiness and gaining a better understanding of the curriculum and programs offered at the secondary and postsecondary level. The meetings resulted in an increased spirit of collaboration which laid the foundation for five of the nine teams to meet outside of the larger group setting. Additionally, faculty met at various times during the year to share syllabi, visit classes, discuss curriculum, share assessment practices and engage parents and students in conversations surrounding college readiness.

Strategic Plan Outcomes

Strategic Direction **- Partnership -** Engage in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.

Goal - Create "stackable" career and academic pathways that incorporate industry-relevant and postsecondary credentials which lead to a sustainable income.

Intended outcomes	Status/Progress
Attend National Career Pathways Conference.	**Completed.** Three committee members attended the National Career Pathways Conference.
Investigate working with the Center for Occupational Research and Development (CORD). CORD is a nonprofit organization that provides consulting services to create customized career pathways that align with workforce needs and long-term economic development.	**Completed.** Not pursuing at this time. Investigating additional options and funding sources.
Investigate using an existing free Web tool that creates career pathways diagrams.	**Completed.** Web tool investigated and team decided not to pursue at this time.
Create one to three stackable careers ladders and lattices.	**In Progress.** Preliminary Nursing, Accounting and Maintenance Technology Ladders created.

Overall accomplishments

- Formed a common foundation about career pathways and programs of studies.
- Created wiki, a web-based communication tool, for sharing team information.
- Created and provided a graduate course, "Using Programs of Studies in Academic and Career Counseling."
  - Sixteen career coordinators presented their career program and discussed career ladders.
  - Eighteen college and high school counselors/advisors successfully completed the course and prepared programs of studies and career ladders.
- Met with high school representatives and college faculty to discuss a seamless transition from secondary to post secondary resulting in new dual-credit opportunities.
- Developed the program guidelines for the Stackable Careers Fellowship.
- Presented at the Pathways to College and Career Success state-wide conference.
- In addition to the previously mentioned National Conference, three committee members attended a Regional Career Pathways Leadership Conference and were awarded a leadership certification.
- Continuing education met with high school representatives to discuss information technology industry certification and testing that may lead to stackable careers.
- Investigated creating a Web presence for career pathways.

Strategic Plan Outcomes

Strategic Direction **- Partnership -** Engage in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.

Goal - Integrate career readiness skills into education and training programs with an emphasis on adult education.

Strategy - Transition Support for Adult Education Program (AED) bridge students

Intended outcomes	Status/Progress
Investigate various strategies for increasing the success of AED students transitioning to career programs.	**Completed.** Developed a model for supporting AED students transitioning to career programs.
Conduct a trial of the "Transitions" model, which provides intensive support to students transitioning from AED to career programs.	**Completed.** Trial was conducted in spring 2011.
Evaluate spring 2011 trial.	**Completed.** Spring 2011 trial evaluated (see results below).
Plan pilot for fall 2011 and spring 2012.	**Completed.** Created an implementation plan for fall 2011 and spring 2012 pilots.

Overall accomplishments

- Investigated and developed a model for supporting students who transition from adult education programs (GED) to credit-bearing career programs.
- Implemented a trial of the "Transitions" model in spring 2011.
  - As a result of the support given to students in the trial, the number of students successfully completing the courses was 10 percent higher than students in the general population. Moreover, no students withdrew in the trial cohort as compared to 10 percent withdrawals in the general population of students. As a result of the success seen in the trial, a plan for a pilot to be implemented in fall 2011 and spring 2012 was created.

Strategic Plan Outcomes

Strategic Direction **- Partnership -** Engage in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.

Goal - Integrate career readiness skills into education and training programs with an emphasis on adult education.

Strategy - Employability Skills in Returning Adult Students

Intended outcomes	Status/Progress
Define employability skills.	**Completed.** Employability skills defined as communication, problem solving and collaboration.
Research assessment tools for employability skills.	**Ongoing.** Continue to research assessment tools.
Survey advisory committees to determine most important employability skills.	**Completed.** Communication, problem-solving and collaboration selected as the most important employability skills.
Research national data on desired employability skills.	**Completed.** Reviewed three data sources to identify employability skills**.**
Map employability skills to the career curricula by identifying specific learning outcomes listed in course outlines.	**In Progress.** Mapping of employability skills to the career curricula continues to be a goal for FY2012.

Overall accomplishments

Through the College's education and training programs, this strategy seeks to improve the employability skills of adult students (ages 25 and older) enrolled in career and technical programs. The initial focus will be on clinical experiences, capstone experiences, internships and externships.

Three data sources (survey of career program advisory committees, National Association of Colleges and Employers research and Workforce Investment Board input) were used to identify specific employability skills for the focus of this strategy: (a) communication; (b) problem-solving; and (c) collaboration. Additionally, the lack of basic technology skills continues to be a theme for older adults in the workforce.

Strategic Plan Outcomes

Strategic Direction **- Accountability -** Create a culture of innovation, accountability and transparency at Harper College.	

Goal - Identify funding and leverage partner resources for innovative projects.

Intended outcomes	Status/Progress
Recruit team members and orient to strategic plan and goal objectives.	**Completed.** Team members recruited and oriented.
Draft a grants process flow chart to utilize as a roadmap and adjust as needed.	**Completed.** Created grants process flow chart.
Assign team members to shadow each goal and strategy team, conducting needs assessment to listen for funding and partnership requirements.	**Completed.** Team members assigned as liaisons to each goal and strategy team.
Through work with goal/strategy teams and needs assessment, identify initial funding requirements.	**Ongoing.** Initial funding requirements have been identified: • Choice Scholars and R.E.A.C.H. are seeking scholarship funding for summer participants to take an experiential course (i.e. PSY106 or other support course) that will aid in their educational success in the fall semester following their Choice Scholars/R.E.A.C.H. engagement. An estimated $75,000 per summer is needed to support this moving forward (approximately $1.5 million if endowed). • Inspire is seeking $16,000 (possible corporate or private foundation grant opportunity). • Alliance is seeking $30,000 (possible corporate or private foundation grant opportunity). • Stackable Careers is seeking $15,000 + to augment the $25,000 already approved to engage Center for Occupational Research and Development (possible corporate grant opportunity, work with Stackable Goal team leaders to assess curriculum priorities). • Professional development funds are being used for team members to attend conferences, conduct site visits and benchmark against others who have embarked on similar activities. Estimate total need of $25,000 across all teams. $15,000 currently available through FY2012 budgeting. • Information Technology needs to support both Accountability and Placement for Success with Banner development/support and acquisition/implementation of a dashboard tool for Harper's website to track strategy progress. Estimating $50,000. This work will be ongoing throughout the strategic plan as new project funding and partnership needs emerge.
Draft summary narrative ('case for support') with supporting documents to be used in funding and partnership acquisition.	**In Progress.** Grants Office has identified six initial needs.

Strategic Plan Outcomes

Strategic Direction **- Accountability -** Create a culture of innovation, accountability and transparency at Harper College.

Goal - Identify funding and leverage partner resources for innovative projects (continued).

Intended outcomes	Status/Progress
Work with external consultant to build three years of federal grants plans for Harper College.	**In Progress.** Paul Bucci and Associates selected as consultant. Strategic Federal Grant Development Plan delivered in June 2011. Review of recommendations in process.
Create a grants report to track grant preparation, submission and award status.	**Completed.** Grant report created.
Secure $1,250,000 in funding in year one.	**Completed.** $1,265,630 in total grants funded the work of the strategic plan in FY2011. This includes allocated grants. A total of 19 grants related to the strategic plan, valued at $2.2 million, were submitted during FY2011. Of these, five were funded, six were declined and eight are still awaiting determination.

Overall accomplishments

Strong progress has been made by successfully organizing team work in tandem with the strategic planning work, working with an external expert to identify federal grant opportunities that align with the strategic plan's objectives, identifying initial funding needs of project teams and securing funding requested.

As an overlay team, the progress of this team is tied to the progress of each goal and strategy team in identifying projects and resulting funding requirements. Additionally, this team is breaking ground to substantially expand the grants program at Harper, educate colleagues about their role in the grants process and build a grants culture on Harper's campus.

Strategic Plan Outcomes

Strategic Direction **- Accountability -** Create a culture of innovation, accountability and transparency at Harper College.

Goal - Identify, monitor, and publish results on institutional effectiveness measures, key performance indicators and metrics for strategic goals.

Intended outcomes	Status/Progress
In collaboration with the Institutional Effectiveness Office and the Board of Trustees, identify the Harper College Institutional Effectiveness Measures (IEMs).	**Completed.** The Harper College Board of Trustees approved and adopted 24 IEMs in April 2011.
Create a web-based dashboard to report results on IEMs.	**Completed.** Institutional Effectiveness dashboard went "live" on the Harper College website in June 2011.
Collaborate with goal and strategy teams on evaluation plans.	**Completed/Continuing.** Team members met with goal and strategy team leaders to discuss evaluation plans. Evaluation plans were approved for teams piloting in summer 2011 (R.E.A.C.H and Choice Scholars) and fall 2011 (Early Alert). The team will continue to work with goal and strategy teams to develop evaluation plans as they move into the pilot phase.
Develop metrics for the strategic goals.	**Continuing.** Significant progress was not made in this area during FY2011. This is due to the fact that most goal teams spent the majority of the year investigating the interventions needed to impact their goals. Now that this has been accomplished, the team will work in collaboration with all goal teams to develop metrics and set targets for the goals.

Overall accomplishments

In addition to the outcomes listed above, the team worked to develop the procedures for reviewing evaluation plans. Team liaisons met with goal and strategy teams to explain and inform them of the Accountability team role within the evaluation process. As part of developing a web-based dashboard, the team reviewed how to visually represent data and employed this knowledge in designing the Institutional Effectiveness web page for the Harper College website. This experience will serve to assist the team in the development of the strategic planning dashboard.

Strategic Plan Outcomes

Strategic Direction **- Completion -** Increase completion and achievement of all students
with a focus on underperforming student groups.

Goal - Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Intended outcomes	Status/Progress
Launch five strategy teams: Placement for Success, Accelerate for Success - Accelerated Pipeline, Connect for Success - Early Alert, Connect for Success - R.E.A.C.H. Summer Bridge and Diverse Student Engagement.	**Completed.** All strategy teams were successfully launched.
Assist strategy leaders with developing action plans, evaluation plans and budget requests.	**Completed.** Assisted strategy team leaders with action plans, evaluation plans and budget requests.
Hold monthly matrix leadership meetings with all the strategy leaders and Institutional Research Office to share directions, collaborate on joint efforts and improve communication.	**Completed.** Monthly leadership meetings held.
Meet monthly with individual co-leaders of each strategy team for support and action plan updates.	**Completed.** Schedule revised and meetings held on an as-needed basis.
Administer budget allocations for the strategy teams receiving funding from the Student Success grant.	**Completed.** Student Success grant funds allocated.
Prepare quarterly updates on the strategy team efforts for the goal leader and direction leader meetings.	**Completed.** Prepared updates as per champion team requests.
Monitor strategy team outcome progress as specified in each evaluation plan.	**Completed.** Reviewed and revised evaluation plans with Institutional Research Office and strategy leaders.
Coordinate the work of the strategy teams with the objectives of the Achieving the Dream (AtD) implementation plan.	**Completed.** Combined strategy leader meetings with AtD coaches meetings. Strategy team representatives attended AtD Strategy Institute in February 2011. AtD Annual Report completed.

Overall accomplishments

Efforts focused on integrating the original AtD implementation plan and related strategies with the new organizational schema of the strategic plan. Since the strategies originated under AtD, efforts were made to integrate plans into the new structure. Collaborative work across goals and strategies to decrease duplication, improve communications, and coordinate the transition to standardized processes and forms were accomplished.

All strategy teams were involved in professional development and investigation of best practices. Approximately $53,000 in state grant funds supported faculty and staff development in the area of student success.

Strategic Plan Outcomes

Strategic Direction **- Completion -** Increase completion and achievement of all students with a focus on underperforming student groups.

Goal - Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy – Accelerate for Success - Accelerated Pipeline

Intended outcomes	Status/Progress
Explore possible forms of acceleration.	**Completed**. Faculty took part in a number of professional development opportunities, data were collected and analyzed regarding different possible models of acceleration, and two trials were run in spring 2011 and six trials are planned for fall 2011 and again in spring 2012.

Overall accomplishments

The team's major accomplishment lies in the design of six different trials, implementing four different models of acceleration.

- The first model involves **intensive review**: Students who score within four points of the cut-off scores for the highest level developmental and various gatekeeper math courses will be given the opportunity to enroll in a 4-week intensive review course. At the end of four weeks, students will retake COMPASS. On the basis of their results, they will be placed into the appropriate 12-week math section.
- The second model involves **retesting**: Students who complete RDG090 (lowest level of developmental reading) will be given the opportunity to retake COMPASS to determine if they can pass out of RDG099 (the next level) and thus meet one of the prerequisites for ENG101 (English gatekeeper). Currently, retesting is not allowed once a student has begun the developmental course sequence.
- The third model involves the use of a **diagnostic essay**, at the beginning or at the end of a semester: Students who **begin** a 16-week section of ENG098 (lowest level of developmental English), but have passed out of developmental reading will be given the opportunity to take a diagnostic essay exam. On the basis of their results, they will be given the opportunity to transfer into 12-week ENG100 sections (the next level).
  o Similarly, students who **begin** a 16-week section of ENG100 (highest level of developmental English), but have passed out of developmental reading will be given the opportunity to take a **diagnostic essay** exam. On the basis of their results, they will be given the opportunity to transfer into 12-week ENG101 sections (English gatekeeper).
  o Additionally, students who **are about to complete** ENG098 with an A (and meet other criteria such as good attendance) and who have tested out of RDG099 altogether (or are about to complete it successfully) will be given the opportunity to take a diagnostic essay exam in the last or second-to-last week in the semester to see if they can pass out of ENG100 and thus meet one of the prerequisites for ENG101 (English gatekeeper).
- The fourth model involves **mainstreaming plus supplemental instruction**: Students who have passed out of RDG and who score within ten points of the COMPASS cut-off for ENG101 would be given the opportunity to enroll in ENG101 with non-developmental students on the condition that they also enroll in a supplemental instruction section led by the faculty member teaching their gatekeeper course.

Strategic Plan Outcomes

Strategic Direction **- Completion -** Increase completion and achievement of all students with a focus on underperforming student groups.

Goal - Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy – Placement for Success

Intended outcomes	Status/Progress
Interview the following institutions to gather feedback on their systematic approaches to the enforcement of placement testing and enrollment in developmental courses: • Miami Dade College, FL • San Jacinto College, TX • Valencia Community College, FL • El Paso Community College, TX	**Completed.** Interviewed individuals at Miami Dade College, San Jacinto College, Valencia Community College and El Paso Community College.
Hire a Banner consultant.	**Completed.** Banner consultant was hired and provided feedback documenting all of the system changes/modifications that will be required to fully implement this initiative.
Assess/review Banner consultant recommendations.	**In Progress.** Information Technology, Enrollment Services and other areas will assess/review consultant recommendations and make decisions on plan implementation by early fall 2011. Some elements of this initiative can be implemented fairly quickly, while other elements will require system modifications both in the back-end operation (INB) and self-service application (SSB) in Banner.
Develop and forward a recommendation to the Assessment and Testing Committee for approval.	**In Progress.** The Assessment and Testing Committee is reviewing the proposal and seeking feedback from academic departments and other key areas of the College that will be impacted by the change. It is expected to have full approval by the end of fall 2011.
Secure approval of additional staff resources and office space to accommodate the increase in the number of students who will be required to test. The Testing and Assessment Center will need approximately 50 additional computers to accommodate the increase in demand.	**In Progress.** Received approval of additional staff resources in the amount of $32,000.

Overall accomplishments

• Hired a Banner consultant who provided an assessment of system modifications required to implement the placement testing and enrollment initiative.
• Drafted a proposal requiring all new degree-seeking students to demonstrate competency levels in English, reading and math. Proposal under review by Assessment and Testing Committee.

Strategic Plan Outcomes

Strategic Direction **- Completion -** Increase completion and achievement of all students with a focus on underperforming student groups.

Goal - Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy – Connect for Success - Early Alert

Intended outcomes	Status/Progress
Finalize the definition of the target population for the non-mandatory Early Alert (EA) Pilot Program.	**Completed.** Determined target population to include new students who are recent high school graduates in 16-week courses and enroll in at least two developmental courses or sequence of developmental courses.
Develop a method to identify students who meet the target population definition. Also, identify students within the target population who are "members" of: Choice Scholars, R.E.A.C.H., Athletics and Access and Disability Services.	**Completed.** Method to identify students in target population defined. Identification of students in target population will be completed by Institutional Research. The Project Success Specialist will manage the appropriate assignment of students while identifying members of other groups.
Explore early alert software programs and draft a specification document which identifies the need for an EA program at Harper. • Interview five schools using early alert software. • Draft specifications for EA technical support/software at Harper, including those needed to run pilot.	**Completed.** Researched retention software. Contacted institutions utilizing these software packages for feedback. Held vendor demonstrations for team and key stakeholders (faculty, students, etc.) and collected their feedback. Selected Starfish Retention Solutions as the software package which will best meet our needs.
Develop a non-mandatory EA Pilot Program. • Identify which academic faculty groups will participate in the pilot program. • Identify an academic faculty point person for each group that participates. • Develop EA guidelines that faculty will use to identify at-risk students. • Assess and restructure existing Student Progress Check process to use in EA Pilot. • Develop a communication plan for students who qualify for EA Pilot. • Develop guidelines/standards for case management including expectations for number of visits, content of sessions, follow-up, etc. • Determine the EA caseload and the appropriate counselor/student ratio for case management. • Determine how student intervention contact will be captured in Banner.	**95% Complete.** Determined that all faculty who have target students in their classes will be asked to participate in the pilot. Identified faculty liaisons for the top twenty non-developmental courses in which these students tend to enroll. Faculty will be surveyed regarding each student's performance on specific at-risk factors. Student progress checks will be facilitated by Starfish Retention Solutions; a communication plan has been developed which will be distributed via Starfish. Caseload, case assignment and case management guidelines have been developed. Case management documentation is under construction and will be completed August 2011. Intervention contact information will be captured in Starfish rather than Banner.

Strategic Plan Outcomes

Strategic Direction **- Completion -** Increase completion and achievement of all students with a focus on underperforming student groups.

Goal - Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy – Connect for Success - Early Alert (continued)

Intended outcomes	Status/Progress
Pilot a peer mentor program for Choice Scholars students and students who place into one developmental course. • Develop intended outcomes and expectations. • Create and deliver mentor training program. • Determine method for identifying mentees. • Conduct one major event each semester. • Establish participation incentives. • Assess pilot outcomes. • Make recommendations.	**Completed.** Pilot completed and evaluation plan conducted. Results of pilot indicated that a social type of peer mentoring was not effective for this population. It was recommended that the pilot not be continued in the same way for FY2012 and that more opportunities for developmental students to receive course-specific tutoring assistance be explored.
Develop and implement an on-going evaluation plan for this intervention to assess effectiveness and guide necessary changes/improvements.	**Completed.** Evaluation plan for FY2012 has been completed and approved by the Accountability team.

Overall accomplishments

Along with Institutional Research, data was reviewed and the target population was defined. After reviewing progress check methods in operation at Harper and at other institutions, a decision was made to purchase Starfish Retention Solutions to facilitate the 2011-2012 pilot. The software was purchased and implementation is in process. To maintain consistency, Athletics and Access and Disability Services will also utilize Starfish to facilitate their cohorts' student progress checks. A position was proposed to manage communication and assign students to the appropriate counselor. Case management guidelines, caseloads, forms and procedures were developed for the counselors. Counselor training was scheduled for September and is being finalized. Faculty were informed of the goals of the project and support was gained. Faculty liaisons stepped forward to help with the project and training is scheduled for fall orientation.

Strategic Plan Outcomes

Strategic Direction **- Completion -** Increase completion and achievement of all students with a focus on underperforming student groups.

Goal - Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy - Connect for Success - R.E.A.C.H. Summer Bridge

Intended outcomes	Status/Progress
Increase student progression through the developmental sequence. At least 25% of R.E.A.C.H. students who retest (COMPASS exam) will increase their placement.	**Completed.** Target met for reading and writing. Target not met for math. 89 students retested in reading – 60 (67%) increased their scores. 30/89 (34%) went up a course level and 12/89 (13%) tested out of reading. 84 students retested in writing – 56 (67%) increased their scores. 22/84 (26%) placed into college-level ENG101. 109 students retested in math – 80 (73%) increased their scores. 11/109 (10%) placed into a college-level math.
Increase student progression to and through gatekeeper courses (≥ 2.0 GPA).	**Completed.** Reporting baseline data. 75 students (64%), matriculated in the next sequential course (spring semester) – reading, English and math: • 31 students enrolled in ENG101 in the fall. 29 students completed the course and 20 (69%) earned a C or higher. • Nine students enrolled in a college-level math course. Eight students completed the course, and four (50%) earned a C or higher.
Increase enrollment and success in success courses FYE101 (First Year Experience) and PSY107 (Humanistic Psychology).	**Completed.** Reporting baseline data. • 107/111 (96%) completed FYE101 with a C or higher. • 84/106 (79%) completed PSY107 with a C or higher.
Increase semester-to-semester retention.	**Completed.** Reporting baseline data. 102/122 (84%) of R.E.A.C.H. students were retained fall to spring.
At least 75% of R.E.A.C.H. students who are retained will successfully complete, with a grade of C or higher, developmental courses taken in 2010 and thereafter.	**Completed/Below Target.** • 52/74 (70%) R.E.A.C.H. students earned a C or higher in developmental reading. • 30/44 (68%) R.E.A.C.H. students earned a C or higher in developmental English. • 46/89 (52%) R.E.A.C.H. students earned a C or higher in developmental math.

Overall accomplishments

The R.E.A.C.H. 2010 cohort consisted of 122 students. The program increased the number of African American and male students of color participating in the program:

• The African American student cohort increased by 52% (44) from the 2009 cohort.
• The male students of color cohort increased by 58% (51) from the 2009 cohort.

The fall to spring persistence rate of R.E.A.C.H. students is (84%) higher than the overall college rate of 70.5%.

The rate of students increasing their COMPASS scores after the two-week program is notable: 67% of students increased their scores in reading and/or writing and 73% of students increased their score in math.

Strategic Plan Outcomes

Strategic Direction **- Completion -** Increase completion and achievement of all students with a focus on underperforming student groups.

Goal - Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy – Diverse Student Engagement

Intended outcomes	Status/Progress
Collect and analyze data regarding students of color at Harper College.	**Completed.** Collaborated with Institutional Research to collect and analyze data.
Identify current programs and services for target audience and address causes that could prohibit long term success.	**Completed.** Current programs and services identified.
Determine student needs and future direction. How can Harper College make a difference in serving students of color?	**Completed.** Engagement Leadership Initiative to Transition Effectively (E.L.I.T.E.) concept developed and presented spring 2011.
Establish measurements/outcomes for E.L.I.T.E. contract and support groups such as Men, Achieving, Learning and Empowered (M.A.L.E.) and Sistertalk for the Soul.	**In Progress.** Still finalizing outcomes and defining the role groups will have with target audience.
Finalize budget needs for FY2012.	**Completed.** Budget needs submitted spring 2011.
Meet with Achieving the Dream coaches to discuss E.L.I.T.E. concept and group direction.	**Completed.** Recommendations included visiting two schools with similar initiatives and the expansion of program budget.

Overall accomplishments

The most significant accomplishment for the team was the identification of student needs and development of the E.L.I.T.E. cohort concept model. E.L.I.T.E. is designed to create a unique partnership between the student and Harper College. After extensive discussions, the team recognized that helping the student to develop on a personal and professional level will aid their performance in the classroom. The E.L.I.T.E. contract creates a higher level of engagement on campus while also offering students support in meeting basic needs such as food, money, counseling and peer mentoring. In addition, E.L.I.T.E. participants will become role models and mentors for future students as the contract requires participants give back to the College during and upon completion of the program.

Strategic Plan Outcomes

Strategic Direction **- Completion -** Increase completion and achievement of all students
with a focus on underperforming student groups.

Goal - Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.

Intended outcomes	Status/Progress
Support Choice Scholars Institute strategy team in providing skill building to students who test on the cusp in reading, English and/or math so that a higher percentage of students begin in credit bearing courses.	**Completed.** Choice Scholars strategy team efforts were supported.
Support Partners for Success/COMPASS strategy team to streamline high school testing process and provide review resources leading to improved preparation and test placement.	**Completed.** Partners for Success strategy team efforts were supported.
Work with stakeholders to assess need for Early College and Career for Orientation (E.C.C.O.). In particular – Hoffman Estates High School in District 211 has asked us to work with them on their Project Excel initiative which aligns nicely with our vision for the E.C.C.O. project.	**In Progress.** A number of brainstorming sessions and meetings with key stakeholders, Institutional Research staff and team champion were held. As a result of these sessions it was determined that E.C.C.O. should be postponed for a minimum of one year while our high school partners work with Harper College on other initiatives.

Overall accomplishments

Throughout FY2011, the team served as a sounding board for the Choice Scholars and Partners for Success strategy teams. In April, the team invited leadership from Partners for Success, the Center for Innovative Instruction, the Center for New Students, Testing and Assessment Center, and Access and Disability Services to come together to discuss the need for increased access to information and review COMPASS materials. As a result, additional information has been compiled and posted on the Testing and Assessment website and increased awareness and access to math review materials is in progress. The team is also continuing to investigate development of an E.C.C.O. program or online entity to expand knowledge for college readiness.

Strategic Plan Outcomes

Strategic Direction **- Completion -** Increase completion and achievement of all students with a focus on underperforming student groups.

Goal - Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.

Strategy - Accelerate for Success - Choice Scholars

Intended outcomes	Status/Progress
Decrease the amount of time that students spend in developmental education courses. At least 60% of Choice Scholars will improve their initial placement by at least one course level in one or more developmental areas.	**Completed/Below Target.** 12/22 (55%) of Choice Scholars improved their initial placement.
Increase 2010 Summer Institute enrollment to 30 students.	**Completed/Below Target.** 22 students enrolled in the 2010 Summer Institute.
Minimize attrition within four-week Choice Scholars Summer Institute. At least 80% of Choice Scholars will successfully complete the four-week Summer Institute.	**Completed.** 100% of students enrolled in Choice Scholars Summer Institute successfully completed.
Increase the number of Choice Scholars students who move on to and succeed in gatekeeper courses. At least 10 students will succeed in gatekeeper courses.	**Completed/Below Target.** Nine students succeeded in gatekeeper courses.
Increase the percent of students who successfully complete developmental courses and progress to credit-bearing courses.	**Completed.** Reporting baseline data. 8/22 (36%) of the students were required to take and subsequently enrolled in developmental courses in fall 2010. 6/8 (75%) successfully completed those courses with a grade of C or better.
Increase the percent of students who complete the courses taken with a grade of C or higher. 61% of the 2010 cohort will maintain a C average or better	**Ongoing.** Currently, 16/22 (72%) of the students have GPA's of 2.0 or better.
Increase the percent of students who re-enroll from one semester to the next. Choice Scholars first semester retention rates will be at least five percentage points higher than developmental students with comparable placement test scores who did not participate in Choice Scholars.	**Completed.** 21/22 (95%) of Choice Scholars were retained from fall 2010 to spring 2011.
Increase the number of college-level courses successfully completed by Choice Scholars.	**Ongoing.** Reporting baseline data. In fall 2010, 71 college-level courses were attempted. 52/71 (73%) were successfully completed with a grade of C or better.

Overall accomplishments

- Conducted focus groups with Choice Scholars in October 2010.
- Connected Choice Scholars to Phi Theta Kappa mentors.
- Connected Choice Scholars with a designated counselor.
- Enlisted faculty support for facilitated study tables during the week of finals.
- Hired nine of the 22 students from summer 2010 cohort as peer mentors in 2011 cohort.
- Planned 2011 Choice Scholars Summer Institute.

Strategic Plan Outcomes

<table>
<tr><td colspan="2" align="center">Strategic Direction - Completion - Increase completion and achievement of all students
with a focus on underperforming student groups.</td></tr>
</table>

<table>
<tr><td colspan="2">Goal - Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.</td></tr>
<tr><td colspan="2">Strategy - Partners for Success - COMPASS Testing</td></tr>
<tr><td>Intended outcomes</td><td>Status/Progress</td></tr>
<tr><td>Analyze the data from the District 211 November 2009 COMPASS math testing project to determine impact on senior year math enrollment.</td><td>Completed/In Progress. Initial analysis completed (see results below); continued work with Institutional Research is planned to determine the number of District 211 students enrolling in college-level math at Harper for fall 2011.</td></tr>
<tr><td>Conduct COMPASS math administration training sessions for District 214 and District 220 partners.</td><td>Completed. Training sessions conducted in fall 2010.</td></tr>
<tr><td>Conduct debriefing sessions with high school partners to identify areas for possible improvement in process flow and administration of COMPASS placement tests.</td><td>Completed. Streamlined the protocol for future COMPASS administrations by reducing up-front student record creation and identifying high school partner (vs. Harper) roles and responsibilities.</td></tr>
<tr><td>Participate in professional development opportunities to share Harper's high school partnership testing and to learn from other schools.</td><td>In Progress. Team members (Matthew McLaughlin and Vicki Atkinson) presented with Danielle Hauser, Director of Institutional Improvement, District 211, at the ACT Midwest Conference in April 2011 to share results and observations regarding high school COMPASS testing.</td></tr>
<tr><td>Increase awareness of ACT and COMPASS scores needed to place into college-level math.</td><td>Completed/Continuing. The tailored correspondence to students and parents (through the high school principals' letters and COMPASS score reports) have improved student and parent awareness of college-ready math skills.</td></tr>
<tr><td>Increase awareness of dual-credit MTH101 options for credit-ready high school students in order to offer the dual-credit course.</td><td>Completed/Continuing. Increased awareness of college-ready math skills is assisting in identifying students for dual-credit math enrollment for fall 2011.</td></tr>
<tr><td colspan="2">Overall accomplishments</td></tr>
</table>

- During the 2010-2011 school year, 5,925 COMPASS placement tests were administered to high school students: 5737 in math, 102 in reading and 86 in writing. As a comparison, 2,416 math tests (no reading or writing) were administered during the 2009-2010 school year.
- More than 5,000 Banner student records were created and unique high school "source flags" were developed for future research and tracking purposes.
- Given the challenges associated with the creation and maintenance of records created in Banner, a revised protocol was developed to streamline processes for 2011-2012. The revised partner roles and responsibilities document was approved in June 2011 at the Cross-District Data Team meeting.
- Admissions Processing is developing an audit process to be sure that every application received from an upcoming in-district high school graduate has their State of Illinois high school identification (ID) manually added to Banner. This ID will become the sole link to any future high school testers when we attempt to load scores into Banner for those who have applied.
- As a result of District 211 COMPASS math testing of juniors in fall 2009, 88.5% enrolled in a senior year math course in fall 2010 (compared to 76% in 2008). Institutional Research will be identifying Harper math enrollment (for those enrolling at Harper) in fall 2011 to determine the number who enroll in college-level math courses.

Strategic Plan Outcomes

Strategic Direction **- Completion -** Increase completion and achievement of all students with a focus on underperforming student groups.

Goal - Increase the number of certificate and degree completers.	
Intended outcomes	**Status/Progress**
Increase student awareness of the value of completing certificates and degrees. Encourage students to petition for graduation in their counseling appointments and via letters, e-mails and class presentations.	**Completed**. A concerted effort was made by faculty, coordinators, counselors, staff and administrators to increase student awareness of the value of completing certificates and degrees. To date, the college has awarded 3,833 degrees and certificates, an increase of more than 1,000 degrees/certificates from last year.
Investigate methods to automate tracking processes to minimize manual interventions wherever possible.	**In Progress.** The process of manually producing degree audits for students who are complete or 90% complete will be replaced by an automated system. It is expected that the automated process will be in place by the end of fall 2011.
Launch the self-service degree audit tool for students to be able to run their own degree audit.	**In Progress.** Two student focus groups were held in spring and summer 2011 which yielded positive results. Students indicated that they liked the fact that they can monitor their progress at any given time. Additional information with instructions on how to utilize the degree audit is required prior to when we "go live" with this feature. The online audit will allow students who are 90% complete the option of utilizing the audit to identify classes needed to complete a degree or certificate. Implementation is expected in early spring 2012.
Develop dual-degree partnerships and agreements with adult-friendly, four-year schools.	**In Progress.** Harper is drafting dual-degree agreements with DePaul University and Roosevelt University. These partnerships will encourage students to complete associate degree requirements prior to transferring, which is strongly correlated with successful transfer and persistence. Reverse articulation is a built-in component to increase associate degree completion for those students who transfer without completing all of the associate degree requirements. Agreements to be in place by the end of fall 2011.
Expand the U.Select course transferability website. Using "Request Import," students can very easily import all of their Harper course history into U.Select to see how those courses/credits would apply to other institutions.	**In Progress**. Academic history has been successfully imported and tested with positive results. Additional testing is needed prior to going live as U.Select is working on a reported issue. Implementation is scheduled for the end of summer 2011.
Overall accomplishments	

- Awarded more than 3,800 degrees and certificates, an increase of more than 1,000 from last year.
- Held focus groups to gather student feedback regarding a self-service degree audit tool.
- Drafted dual-degree agreements with DePaul and Roosevelt.
- Made progress toward implementing an automated degree audit process that will streamline process for staff and provide reduces turnaround time for students.

Operational Plan

Overview

The FY2011 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, administrative leader, lead department and fund from which supporting resources are budgeted. 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 FY2011 plan included:

Accountability, Institutional Effectiveness and Transparency:
Foster a culture of data informed decision-making and accountability by creating a system of effectiveness measures, outcomes assessment, strategic planning and evaluation.

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

Financial:
Effectively plan and manage our financial resources.

Student Success:
Operationalize student success initiatives.

Teaching and Learning:
Review and evaluate the College's overall instructional and instructional support efforts to ensure that student success is maximized.

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

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

Workforce Development/Economic Development:
Ensure Harper College provides workforce and entrepreneurial training and education and supports the region's economic health.

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

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

Safety:
Ensure the safety of the Harper Community.

Operational Plan

Accountability, Institutional Effectiveness and Transparency:

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

Goal	Target	Responsibility	Completed	Comments
Develop and adopt a series of institutional effectiveness measures.	Identify, adopt and implement new measures and their targets by October 31, 2011.	Ken Ender, Trustees, President's Cabinet, IPC, Sheila Quirk-Bailey	Yes	Received approval for the Institutional Effectiveness Measures (IEMs) from the Board at the April 2011 meeting. Development of targets was delayed until after IEM approval.
Customize TracDat to support planning, institutional effectiveness and outcomes assessment.	Customize, conduct training and launch reporting by June 30, 2011.	Sheila Quirk-Bailey, Darlene Schlenbecker	Yes	Customized and implemented TracDat to facilitate the outcomes assessment process. The other processes were delayed due to vendor software upgrades.
Refine new planning and accountability approaches.	Create and implement supportive administrative process by June 30, 2011.	Ken Ender, Sheila Quirk-Bailey	Yes	Created and adopted a framework to manage the strategic initiatives and coordinate them with operational functions.
Ensure program level outcomes assessment cycle is completed and results feed into program enhancements.	All instructional and instructional support programs complete the assessment cycle by June 30, 2011.	Judy Marwick, Sheila Quirk-Bailey, Darlene Schlenbecker	Yes - Cycle completed but 100% participation not met. Yes - Cycle completed, but 100% participation not met.	Completed instructional program outcomes assessment with the following results: • 33/39 programs completed an assessment plan for the 2009-2010 cycle. • 27/39 programs completed an assessment plan, results and use of results for the 2009-2010 cycle. Completed instructional support program outcomes assessment with the following results: • 32/39 programs completed an assessment plan for the 2009-2010 cycle. • 28/39 programs completed an assessment plan, results and use of results for the 2009-2010 cycle.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Ensure General Education program assessment is conducted and results utilized to improve outcomes.	Evaluate targeted General Education competencies by June 30, 2011.	Judy Marwick, Sheila Quirk-Bailey, Darlene Schlenbecker	Yes - Assessment conducted In Progress	Conducted General Education Outcomes Assessment with the following results: Trained more than 20 faculty members to participate in the Critical Thinking Assessment Project. Training included how to write prompts that elicit critical thinking in students and how to score essays using the SOLO Taxonomy. Conducted Critical Thinking assessment in late spring and results are being processed.
Establish targets for strategic goals.	Establish targets by December 31, 2010.	Sheila Quirk-Bailey, IPC, Goal Leaders	Postponed	Establishment of these targets was postponed to FY2012 to enable the IEMs to be finalized first.

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
Produce community communication collateral.	Produce three community newsletters, one annual report. Produce collateral materials for new strategic directions.	Phil Burdick, Mike Barzacchini	No	Revised newsletter concept and developed and produced two issues of *Engage* magazine. Annual Report scheduled for publication fall 2011. Collateral materials for Strategic Plan were completed.
Maintain Hispanic market publications.	Produce search piece, view book, posters and flyers by June 30, 2011.	Phil Burdick, Mike Barzacchini	Yes	Completed Hispanic view book for prospective students that received a Silver Award in the 26th Annual Educational Advertising Awards. Also produced collateral (post cards, flyers, posters and brochures) for Hispanic recruitment initiatives including open houses, information sessions and financial aid workshops.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Strengthen the College's institutional community relations effort.	Increase number of overall community contacts by 5%.	Cathy Brod, Fredia Martin	Yes	Hosted roughly the same number of community members on campus as in FY2010; increased the number of events/speaking engagements by 38%, from 52 to 72.
Refine and execute the College Communication Plan (including community, crisis and employee communications).	Produce plan by December 15, 2010. Create a strategic communication team.	Phil Burdick, Michelle Jackson	No	Scheduled new strategic communication plan to incorporate strategic directions and internal reorganization for fall 2011.
Enhance internal and external communications that foster students' academic success and goal attainment.	Update the College website to continuously display progress on student success, including dashboard.	Phil Burdick, Mike Barzacchini	No	Obtained new Web content management system (CMS) and implementation of the updated website is currently underway.
Implement Phase 1 of the Alumni Relations Strategic Plan.	Complete Phase 1 tactics by June 30, 2011.	Cathy Brod, Laura Brown	Yes	Completed Phase 1 through the creation of the alumni database acquisition plan.
Establish a strong support base with public officials.	Secure state capital funding for Buildings G and H.	Phil Burdick	Yes	Secured release of $4 million in state capital funds for Buildings G and H project; $3.9 million for the Hospitality area renovation and $8 million for the One Stop/Student Center.
	Establish Harper College as a state and national leader in student success and completion.		Yes	Created collateral material for the Strategic Plan to present at national conferences as well as to state and federal lawmakers and community leaders. Placed stories about student success agenda in local media, and held editorial meeting with the *Daily Herald* leading to positive stories about Harper student successes and an editorial endorsing the College's student success agenda.

Operational Plan

Financial:

Effectively plan and manage our financial resources.

Goal	Target	Responsibility	Completed	Comments
Develop and manage the College's operating funds to ensure a balanced budget.	Ensure Operating Fund expenditures do not exceed approved budget of $101,342,566.	Ron Ally, Bret Bonnstetter	Yes	Exceeded budget from Operating Fund revenues by $3.4 million while expenditures were under budget by $4.5 million, prior to transfers. Final information will be available upon completion of the FY2011 audit.
Maintain the College's operating fund balance.	Ensure Operating Fund ending balance is not less than beginning FY2011 fund balance.	Ron Ally, Bret Bonnstetter	Yes	Increased the Operating Funds Fund Balance by $0.4 million after $7.5 million in authorized fund transfers.
Leverage funding to support strategic plan.	Raise $1 million through a Trust and Agency partnership.	Ken Ender, Cathy Brod	Yes	Created a Trust in Agency partnership with area high schools and received $1 million in funding commitments.
Raise money through private and public support.	Raise $3 million.	Cathy Brod	Yes	Raised $4.6 million in private ($1.3) and public ($3.3) support.
Reaffirm Aaa bond rating by Moody's.	Obtain bond rating from Moody's to issue bonds.	Ron Ally, Bret Bonnstetter	Yes	Received reaffirmation of Moody's Aaa rating in February 2011.
Manage auxiliary enterprises to break even or better.	Manage all auxiliary programs to at least break even.	Ron Ally, Bret Bonnstetter	Yes	Receipts exceeded expenses by $0.4 million in auxiliary enterprises.

Student Success:

Operationalize student success initiatives.

Goal	Target	Responsibility	Completed	Comments
Implement strategies that improve alliances with secondary partners in improving college-readiness (i.e. Alliance for College Readiness; Partners for Success).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick, Keiko Kimura, Joan Kindle	Yes	Reached all three high school districts with junior-level math assessments and retested District 211 seniors who were tested last spring. Data is still to be analyzed. The Partners for Success project is set to continue in FY2012.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Implement strategies that focus on successfully starting more students in credit bearing classes (i.e. Choice Scholars).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick, Michele Robinson, Joan Kindle	Yes	Implemented Choice Scholars Institute with a small test group. Based upon review, improved recruitment processes were introduced in summer 2011. COMPASS testing of high school juniors has resulted in more students enrolling in a math course senior year: • 12% more enrollments in MTH314. • 4% more in MTH317.
Implement strategies that strengthen student retention and completion (i.e. R.E.A.C.H.).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick, Joan Kindle, Laura LaBauve-Maher	Yes	Served 122 students in the R.E.A.C.H. Summer Bridge with the following results: Retention: • 95% (116) completed fall • 84% (102) retained fall to spring Success: • 89 students retested in reading: o 34% (30) increased a course level o 13% (12) tested out • 84 students retested in writing: o 35% (29) increased a course level o 26% (22) tested out • 109 students retested in math: o 37% (40) increased course level(s) o 10% (11) tested out Based on results, recruitment processes have been tightened and class size will be reduced.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Implement strategies that address achievement gaps for students of color (i.e. BLOC).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick, Joan Kindle	Yes	Started African American Student Empowerment Groups: Sistertalk for the Soul and M.A.L.E. provided support programs for a group of 43 African American students on campus, (30 men, 13 women). Interventions included: connecting young African American students with professional African American employees; providing personal support, mentoring, and role modeling; providing academic support and tutoring. Results: 46% of the women were retained through spring with a 2.0 GPA or above; 93% of the men were retained through spring with an average GPA of 2.16.
Review institutional placement policies and practices to identify impact and barriers.	Complete review and provide recommendations by June 30, 2010.	Judy Marwick, Maria Moten, Joan Kindle	Yes	Recommended policy changes have moved through the Shared Governance committee stage. Hired and received feedback from a Banner consultant to determine/document required system changes and modifications.
Increase the number of students enrolled.	Increase FTE by 4%.	Ken Ender, Judy Marwick, Maria Moten	Yes - Increased enrollment No - Annual target not met	Attained 3,196 FTEs in summer 2010. An increase of 2.6%. Attained 10,547 FTEs in fall 2010. An increase of 1.8%. Attained 10,032 FTEs in spring 2011. A decrease of 0.51%. Attained a total of 23,725.50 FTE for FY2011. An increase of 0.89%.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Achieve strong retention and persistence rates.	Realize an in-semester retention rate of 90%.	Judy Marwick, Sheryl Otto	Yes	Realized a fall 2010 in-semester retention rate of 93.7%.
	Realize a fall to spring retention rate of 85%.		Yes - FT students	Realized a fall 2009 to spring 2010 retention rate of 86.2% (full-time students).
	Realize annual FT retention rate fall 2010 to fall 2011 of 64%.		No - Not met	Realized a fall 2008 to fall 2009 retention rate of 61.6% (full-time students).
Provide financial assistance to students.	Award at least 97% of monies available for scholarships.	Judy Marwick, Earl Dowling, Maria Moten	No	Awarded $800,137 in Institutional/Private Scholarships, an increase of 10.88% which represented 95% of available funds.
	Increase the amount of financial aid dollars awarded and the number of students served by 4%.		Yes	Awarded financial aid to 6,707 students, a 20% increase from the 5,594 served the previous year.
				Awarded $16,976,394 in Federal/State Grants. An increase of 26.02%.
				Awarded $12,342,089 in Federal Loans. An increase of 2.1%.
				Awarded veterans benefits to 551 students, an increase of 15.3%.
Create practices to increase the number of degree and certificate completers.	Create and implement practices by June 30, 2011.	Judy Marwick, Maria Moten	Yes	Communicated the benefits of completing a certificate or degree with students. To date, the College has awarded 3,833 degrees and certificates.
				Worked with Banner to improve monitoring of degree/certificate-seeking students including:
				- Automating tracking processes. - Launching self-service degree audit tool. - Developing dual-degree agreements with adult-friendly, four-year schools.
Increase access to learning support services.	Increase the number of students receiving tutoring services by 3%.	Judy Marwick, Njambi Kamoche	Yes	Increased student contacts in the Tutoring Center by 13.2% and the number of students served by 10.9%.

Operational Plan

Teaching and Learning:

Review and evaluate the College's overall instructional and instructional support efforts to ensure that student success is maximized.

Goal	Target	Responsibility	Completed	Comments
Complete ICCB Program reviews.	Make recommendations for program improvements by June 30, 2011.	Judy Marwick, Deans	Yes	Completed program reviews for: History, Economics, Political Science, Psychology, Anthropology/Sociology, Geography, Education, Early Childhood Education, Library, Physical Education, Multicultural Learning Center, Academic Advising, and Access and Disability Services.
Review curriculum.	Make recommendations for new courses/programs and improvements for existing courses/programs by May 1, 2011.	Judy Marwick, Deans	Yes	Deleted programs in Cosmetology and Real Estate.
				Created Certificates in Graphic Arts Interactive Technology, and Bridge to Health Care Intermediate and Advanced.
				Added new courses to World Languages (German and Chinese), Physical Education, Education, Health Information Technology, Dental Hygiene, Mathematics, Accounting and Fire Science.
				Updated Associate in Fine Arts and Associate in Engineering Science degrees.
				Revised courses in many departments.
Monitor student satisfaction and engagement.	Realize a 90% student satisfaction rate on service surveys.	Judy Marwick, Diana Sharp	Yes	Administered the Student Opinionnaire of Instruction resulting in a 95.8% student satisfaction rate.
	Make recommendations in response to CCSSE and NCCBP data by June 30, 2011.		Yes	Focus areas for CCSSE were chosen in the areas of: • Active and Collaborative Learning • Student-Faculty Interaction • Academic Challenge

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Improve completion and transfer opportunities for students.	Develop new and updated articulation agreements with four-year partners by June 30, 2011.	Judy Marwick, Deans	Yes	Developed 21 new articulation agreements/ transfer guides with nine four-year partners and updated eight existing articulation agreements with six four-year partners.
Expand college credit opportunities for high school students.	Increase the number of students in dual-credit programs by 5%.	Judy Marwick, Sally Griffith	Yes	Served 836 students in dual-credit classes, an increase of 8.2% from last year's 773 students.

<u>Employee Relations</u>:

Ensure employee recruitment, development and retention through appropriate processes.

Goal	Target	Responsibility	Completed	Comments
Celebrate contributions of employees.	Issue Employee Day Service Awards by March 31, 2011. Implement "People You Should Know" program by June 30, 2011.	Ron Ally, Michelle Jackson	Yes	Conducted Service Awards and added a new 25+ years of service award. Held one session of "People You Should Know" and then decided to put the program on hold.
Provide professional development activities for employees.	Conduct at least: 10 faculty development opportunities; three Classified Staff and three Supervisory/Manager skill development opportunities.	Ron Ally, Michelle Jackson	Yes-Faculty No-Classified Yes-Supervisory /Manager	Offered monthly courses for faculty and developed a full program for faculty during the first week of fall semester. Ran two courses of "Pursology," a self-awareness and empowerment activity to help individuals understand their work and communication style, for classified staff. Ran three Lunch and Learn sessions for Supervisory/Manager staff. Conducted Supervisory/Manager training. • 80 employees trained • 8 sessions held
Ensure ongoing communications with employees.	Produce 12 editions of *Inside Harper.*	Ron Ally, Michelle Jackson	Yes	*Inside Harper* editions published monthly and on schedule.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Provide leadership training series for administrators.	Conduct at least four training sessions focused on managing institutional change.	Ron Ally, Michelle Jackson	Yes	Ran four leadership programs for administrators. • 40 administrators trained

Diversity:

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

Goal	Target	Responsibility	Completed	Comments
Increase the diversity of faculty and administrators.	Pilot mentoring program for faculty and administrators from underrepresented groups.	Ron Ally, Michelle Jackson	Yes	Supported the Achieving the Dream mentoring program. Provided resources for first-year award ceremony.
	Host an Annual Diversity Symposium.		No	Diversity Symposium on-hold pending analysis of purpose and target audience. Hired diverse faculty in biology, mathematics, geography and economics. Eleven new faculty hired, four (36.4%) of which are members of underrepresented groups. Composition of full time faculty, effective 8/16/11: • 228 total (13.6% members of underrepresented groups) • 12 Asian/Pacific Islander = 5.2% • 11 African American = 4.8% • 8 Hispanic = 3.5% • 5 Unreported
Ensure a "welcoming" environment for Harper's employees.	Provide diversity training for search committees twice per year.	Ron Ally, Michelle Jackson	Yes	Held two diversity training programs for search committees with an outside consultant.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Implement programs that infuse a multicultural and international perspective within curriculum and across campus.	Increase Multicultural Faculty Fellows by four, to 39.	Judy Marwick, Sheryl Otto	Yes	Implemented year nine of the Multicultural Fellows Program by recruiting a new cohort of six faculty, increasing the total number of Multicultural Faculty Fellows to 41.
	Implement Mentorship program for African American students.		Yes	Ran two empowerment/engagement groups: one for African American males (M.A.L.E. Institute – 30 members) and one for African American females (Sistertalk for the Soul – 13 members).
	Develop outreach activities for Latino and African American communities.		Yes	Conducted 23 targeted outreach events such as information sessions in Spanish, parent meetings, financial aid workshops and middle/high school visits that reached 1,695 people. Additionally, participated in two community events specifically for the Hispanic audience with 10,050 attendees.

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
Provide Small Business Development services to local entrepreneurs.	Create 75 jobs. Start 12 businesses. Counsel 200 clients. Expand five businesses.	Maria Coons, Bonnie Richter	Yes	Exceeded benchmarks: • Created 131 jobs. • Started 15 businesses. • Counseled 354 clients. • Expanded 73 businesses. In addition, the unit was awarded a Disaster Assistance Recovery Grant that aided small businesses in developing disaster plans.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Maintain partnership with the Workforce Investment Board to serve the unemployed and underemployed.	Increase grants and partnerships to serve the unemployed.	Maria Coons	Yes	Formed two new partnerships: the Northern Illinois Workforce Coalition and Capstone. Grants totaling $500,400 were awarded to Harper in FY2011, compared to $120,000 in FY2010.
	Renew partnership agreement by June 30, 2011.		Yes	Enhanced relationship with the Workforce Board. President Ender joined the Board and Executive Committee.
Offer continuing education opportunities to serve the local workforce.	Earn a 1-5% financial net.	Maria Coons, Mark Mrozinski	Yes	Realized a 1.3% financial net.
	Generate a 2% increase in gross revenue and a 2% increase in duplicated headcount.		Yes	Generated an 8% increase in gross revenue and a 17% increase in duplicated headcount.
	Create 25-30% new course offerings.		Yes	Created 29% new course offerings.
				The CE area used a portion of their excess funds (revenues exceeding expenses) to upgrade computer equipment at the Harper Professional Center.
Expand customized training opportunities to local businesses.	Ensure revenues to break even or better.	Maria Coons	Yes	Achieved net revenue of more than $54,000.
	Increase clients served by 10%.		Yes	Served 5,034 employees at 48 companies (compared to 3,241 employees at 34 companies in the prior year). This represents a 55% increase in the number of employees served and a 41% increase in the number of companies served.
Develop a business plan for Professional and Continuing Education units.	Complete plan by June 30, 2011.	Ken Ender, Maria Coons	Yes	The business plan was given to the Board of Trustees on June 8, 2011.
Develop a plan for the non-credit and stackable credit credential strategic goal.	Complete plan by March 31, 2011.	Maria Coons, Mark Mrozinski	In Progress	Identified several courses and programs as possible stackable credentials. Implementation will be accomplished in collaboration with the "stackable" career strategic goal team.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Grow adult responsive programming.	Begin five new Fast Track cohorts in the fall; three new cohorts in the spring; and one new cohort in the summer.	Maria Coons, Nancy Wajler	Yes	Five new cohorts began in the fall; four in the spring; and one in the summer. The program currently serves 506 students.
	Offer 1,400 seats in the Weekend Advantage Program in spring term.		Yes	Offered more than 5,500 seats in 215 sections of Weekend Advantage courses. Expanded program to include market-based certificate programs and a new Business Administration degree.

Facilities:

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

Goal	Target	Responsibility	Completed	Comments
Consolidate space scheduling (non-academic) and rental functions.	Centralize functions by June 30, 2011.	Ron Ally	In Progress	Received draft report from the Facilities Rental Task Force. The report needs to be finalized, then changes implemented.
Relocate departments and employees from Buildings G & H into Building D.	Relocate all equipment and personnel by August 11, 2010.	Ron Ally, Sally Griffith, Steve Petersen	Yes	Moved all employees and departments in early August. Began full classes in Building D in fall 2011.
Begin work on Buildings G & H.	Once State Funds Received: Project will need approximately. 12 month for design, review with CDB and bidding.	Ron Ally, Steve Petersen	In Progress	Began design work with CDB. Renovation is anticipated to begin spring 2012.
Begin implementation of the College Master Plan.	To be determined after Board Approval.	Ron Ally	In Progress	Started the following projects: Euclid and Roselle entrances, Building D addition and renovation, and Student Center planning and design.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Meet the first-year requirements of the ACUPCC (green initiative).	Complete first-year course of work by June 30, 2011.	Ron Ally, Jim Ma	Yes	Completed the first-year course of work. Created institutional structures to guide the development and implementation of the plan. A comprehensive inventory of all greenhouse gas emissions was completed.

Technology:

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

Goal	Target	Responsibility	Completed	Comments
Complete install Banner 8.	Complete installation by December 31, 2010.	Ron Ally, Patrick Bauer, Mike Babb	Yes	Upgraded the Banner student information system. The project involved more than 80 employees exceeding 3,000 work hours. The project included the development, testing and integration of hundreds of system interfaces and reports. The project was completed on time, under budget and with no significant issues.
Retrofit technology in instructional spaces.	Retrofit scheduled spaces by June 30, 2011.	Ron Ally, Patrick Bauer, Della Allen	Yes	Installed closed-caption software in 18 classroom podiums and new technology in four speech classrooms. Upgraded 27 classroom projectors and 107 podium workstations. Reconfigured 12 smart classrooms.
Complete technological refresh cycle.	Replace all desktops that are older than 5 years by June 30, 2011.	Ron Ally, Patrick Bauer, Della Allen	Yes	Refreshed 917 machines including: 14 academic labs, six laptop labs, a cybercafé and four labs at the Harper Professional Center. Refreshed more than 180 administrative machines. Added 29 new desktop administrative locations, 56 new lab locations and 18 new laptops.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Review and revise the technology plan based on College needs.	Revise and implement plan by June 30, 2011.	Ron Ally, Patrick Bauer, Mike Babb	Yes	Reviewed current plan to reflect new Strategic Plan. Engaged with the goal teams to create a new Technology Plan that aligned with the College's goals and objectives. Collected input from the goal teams and launched a student survey of technology needs. As of May 2011, more than 800 responses collected.
Maintain and upgrade technology infrastructure.	Revise and implement plan by June 30, 2011.	Ron Ally, Patrick Bauer, Regan Myers	Yes	Installed 20 new Cannon multi-function printers. Added keyless entry to the B Building warehouse. Created six additional wireless access points in Avanté to expand wireless capability in X, Y and Z Buildings. Supported construction at Harper Professional Center. Implemented a traffic monitoring function to prioritize academic Internet traffic and manage compliance. Doubled bandwidth for the Harper Public network to allow students better wireless access.
Implement Instructional and Student projects as approved in the Technology Plan.	Implement by June 30, 2011.	Ron Ally, Patrick Bauer, Regan Myers	Yes	Completion of several student projects including: • Student Printing Allocation System saving more than 300 boxes of paper. • Health Information Technology – Rebuilt Sign Language. • Created three new D Building labs. • Created an auto-transcript processing function. • Upgraded Bookstore system. • Synchronized student sign-on between the student system portal and Blackboard.

Operational Plan

Goal	Target	Responsibility	Completed	Comments
Upgrade Oracle Enterprise Business Suite from Release 11 to Release 12.	Implement by June 30, 2011.	Ron Ally, Patrick Bauer, Bret Bonnstetter	Yes	Upgraded to the latest version of the E-Business Suite. The project required thousands of Harper College staff hours to complete within the time and budget requirements.

Safety:

Ensure the safety of the Harper Community.

Goal	Target	Responsibility	Completed	Comments
Implement Emergency Management training.	Conduct three training sessions in FY2011.	Ron Ally, Mike Alsup	No	Scheduled Emergency Management training for the Emergency Management Team for July 2011. The full functional field exercise is scheduled for August 10, 2011. This training will involve Harper and several surrounding communities.
Address student civility, safety and emergency issues.	Assess student civility concerns by June 30, 2011.	Judy Marwick, Ashley Knight	Yes	Coordinated an identification-checking effort on the third floor of the Student Center to ensure that only current Harper students are in this area throughout the academic year.
	Assess campus concerns of student behavioral issues by June 30, 2011.		Yes	Hosted Town Hall meetings to review behavioral expectations of the students in the Student Activities Lounge area. Provided "Where to Draw the Line?" outreach efforts in the Student Center each semester.
Provide Health and Safety provisions/training for faculty and staff.	Conduct lab safety audits and training sessions by June 30, 2011.	Ron Ally, Sara Gibson	Yes	Conducted three HarperREADY emergency procedures training sessions as well as sessions at New Adjunct Faculty Orientation and New Employee Orientations.