THE 2009-11
INSTITUTIONAL EFFECTIVENESS PLAN

Hillsborough County, Florida
May 2009
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INTRODUCTION

Dear Colleagues:

With approval of a new biennial planning process in April of 2004, Hillsborough Community College advances toward a more comprehensive and evidence-based approach to strategic planning. The 2009-11 Institutional Effectiveness Plan reflects the third iteration of that planning process.

All academic, academic support, and administrative units have developed action plans with a direct relationship to fulfillment of college goals. The plans require the identification of expected outcomes, means of assessment, and use of assessment results toward unit improvement.

From a perspective of defining strategic direction, perhaps the most significant development for the 2009-11 biennium has been the reaffirmation by the Board of Trustees of nine specific strategic initiatives first adopted in August 2006 for the 2007-09 planning period. Particularly challenging are three initiatives identifying deficiencies in performance of the First Time In College (FTIC) cohort as tracked in the Florida Accountability Measures. With these specific initiatives, the Board established the need to improve performance among FTICs in

1. The course pass rate of students placed in remedial reading;
2. The associate degree retention rate; and
3. The Associate of Arts graduation rate.

This document serves as an official repository of chief planning components including:

1. The Biennial Planning Process, pp. 2-7;
2. A statistical synopsis summarizing the achievement of tactical objectives within the 2007-09 plan, pp. 18-19;
3. The Strategic Plan of the College, consisting of Vision, Mission, six College Goals and nine Strategic Initiatives, pp. 20-21; and
4. A statistical synopsis of tactical objectives within the 2009-11 plan (pp. 22-25) including a sampling of those objectives through the conclusion of the document.

Paul Nagy, Ph.D., MPA
Special Assistant to the President for Strategic Planning & Analysis
Summary

BIENNIAL STRATEGIC PLANNING & EVALUATION PROCESS

The pie chart below depicts the biennial planning and evaluation process employed at Hillsborough Community College. Starting at the top and proceeding clockwise, the biennial plan is developed in year one (right half of pie). Year two (left side) represents the 1st year of plan implementation. Thus the 2nd year of implementation will always coincide with development of the next plan.

Though conceptually presented in the graph as a sequential progression, the cyclical nature of planning & evaluation results in practices that are more simultaneous than successive.

Even-Numbered Year Activities (right half of chart, e.g. 2004/05)
1. Develop new biennial plan
2. Implement 2nd year of the current biennial plan

Odd-numbered Year Activities (left side of chart, e.g. 2005/06)
1. Implement 1st year of new biennial plan
2. Complete final progress report of preceding biennial plan
Summary

BIENNIAL STRATEGIC PLANNING & EVALUATION PROCESS

The biennial college planning process is the vehicle by which Hillsborough Community College integrates the comprehensive strategic plan of the college with action plans at all unit levels. The planning process also serves as a mechanism for linking strategic planning with other supporting infrastructures such as budget development, human resource management, facilities master plans, and technology plans.

Development of the college plan begins July 1 of the even numbered academic year (e.g. 2004/05) and by its conclusion (June 30) results in an Institutional Effectiveness Plan to guide college activities for the next two academic years (e.g. 2005-06 and 2006-07). For more detail reference the following text and tables.

July 1 to December 31

Strategic Analyses
The process is initiated in the summer through two strategic analyses, one internal and one external to college operations. The internal analysis is an examination of college performance as revealed in the Critical Success Factor document.

As pioneered at the MIT Sloan School of Business, “critical factors” identify those key areas in which satisfactory performance is essential for an organization to achieve its mission and goals. In other words, the factors identify core functions that are mission-critical to an organization.

Each critical “factor” contains multiple measures of institutional performance. Reporting on the measures is a culmination of the results of numerous assessments and evaluations that occur continually throughout the institution. Factors and measures correspond to college goals indicating progress toward their achievement.

The external analysis results in planning assumptions summarizing external trends, events, and emerging issues thought likely to impact the college during the next two years. The planning assumptions are solicited from the college community and structured by a taxonomy of economic, legal/political, social, demographic, technological, and environmental rubrics.

Collectively, these studies represent an analysis of internal strengths, weaknesses and external opportunities and threats (S.W.O.T.).

Review of Mission, Vision, and College Goals
The strategic analyses inform the president’s cabinet as they prepare to review the college strategic plan for its continued relevancy. The strategic plan consists of the institution’s mission, vision, and goals. The strategic plan is circulated throughout the college community and external constituencies for feedback, after which Cabinet drafts modifications as needed to align the strategic direction of the college in accord with its
assessed strengths and weaknesses and anticipated opportunities and threats. The strategic plan is forwarded to the Board of Trustees for approval.

**Development of Unit Action Plans**

In the fall, the president prepares a planning memorandum that includes the approved strategic plan and any special instructions for completing the two-year unit plans. Every academic and administrative unit prepares an action plan to address fulfillment of college goals and strategic initiatives.

Managers, faculty and staff members develop three to six unit objectives within the context of college goals. An objective is viewed as an activity that upon achievement will improve or advance the college. An objective is not a continuation of status quo.

The derivations of objectives are manifold. Objectives can stem from the results of episodic and continual analyses such as program and service review recommendations, accreditation reports, *Critical Success Factor* findings, external planning assumptions, administrative and governing board initiatives, state and federal mandates, survey results, fiscal audits, licensure exam pass rates, enrollment reports, and so forth.

Each objective, as developed on an electronic planning system, must contain the following:
1. A linkage to college goals and other initiatives such as state performance standards, program review recommendations, etc.;
2. Expected results or student outcomes as a result of the accomplishment of the objective;
3. Means of assessment to evaluate the accomplishment of outcomes;
4. Strategies to accomplish the objective;
5. Identification of a person responsible;
6. A target date for completion; and
7. Detail of fiscal resources required, if any, for accomplishment.

Subsequent unit planning reports must document progress toward the achievement of each objective using the results of evaluations. All unit plans are due by mid-December.

**January 1 to June 30**

**Linkage to Fiscal and Human Resource Support**

The annual budget process follows completion of the unit action plans and/or progress reports. Beginning in January, additional funding needs identified in the unit plans are prioritized by Cabinet. The unit plans also inform development of unit budget requests for the upcoming fiscal year as entered into the budget module of the administrative software.

Employee evaluation instruments require that employee objectives support college goals. Employee objectives should also correspond to unit planning objectives if the employee fills the position identified as responsible for its achievement.
Identification of employee objectives is completed in the spring through summer following development of unit plans and budget or on their employment anniversary date subject to their classification. Assessment of employee goal attainment occurs at the conclusion of the annual appraisal cycle.

The Planning Documents
The preceding activities culminate in the biennial Institutional Effectiveness Plan published in the summer. The Plan documents intended actions to be pursued toward the achievement of college goals. The Institutional Effectiveness Plan contains the following components:

1. The planning and evaluation process;
2. Summary of accomplishments from the previous biennium;
3. Environmental planning assumptions;
4. A statement of college mission, vision, and goals; and
5. Selected divisional, campus, and departmental objectives.

The schematic below summarizes activities from July 1 to June 30 leading to development of the biennial college plan.

Development of the Biennial College Plan
July 1 to June 30

Summer (even number year, e.g. 2004)

Internal Analysis
(Critical Success Factors)

External Analysis
(Planning Assumptions)

Review of Mission, Vision, Goals
(Cabinet, Board, et. al.)

Fall

Development of Unit Plans
(Managers, faculty & staff define objectives)

Spring

Annual Budget Development
(Including funds as needed to accomplish objectives)

Annual Job Appraisals
(Including employee goals to accomplish unit objectives)

Completion of College Plan document (e.g. 2005-07)
Beyond June 30

Implementation, Evaluation, and Use of Evaluation Results
On July 1 action commences toward achievement of college goals and unit objectives for the following two academic years. Implementation of a biennial plan will overlap in the second year with development of the one to follow. A final progress report is made after completion of the biennium.

Two mechanisms report progress toward Plan implementation. At the college level the Critical Success Factor document is completed in the summer providing empirical evidence of performance toward the achievement of college goals. The results of this evaluation are presented to the college community and Cabinet for their preparation to determine the adequacy of the strategic plan and unit performance. As needed, modifications are made in response to evidence presented in the Critical Success Factor document.

Each fall, all units report progress toward the accomplishment of objectives. For every objective a report is required indicating tactical adjustments made as a result of evaluation findings. This is also an opportunity to modify the plan based upon a use of evaluation results and changing circumstances. Revisions are possible for every element within the unit plan including the addition and alteration of objectives. Objectives cannot be deleted but can be designated as “aborted” accompanied by a reason in the “use of results” field.

The timing of the biennial planning process allows a biennial plan to be altered twice between conception to conclusion. Following plan development and initial implementation on July 1, there is opportunity to adjust the plan that fall. In the following fall (the mid-cycle) progress reports are completed and plans can be adjusted again. The next fall a final report of progress is filed and can be used to inform the new plan.

Planning Timeline and Calendar

The process defined above results in planning and evaluation activities for a single biennium to span four academic years as shown in the table below.

<table>
<thead>
<tr>
<th>Year</th>
<th>Planning &amp; Evaluation Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year One, even numbered year, e.g. 2004-05</td>
<td>Develop biennial plan</td>
</tr>
<tr>
<td>Year Two</td>
<td>Implement 1st year of biennial plan</td>
</tr>
<tr>
<td>Year Three, even numbered year</td>
<td>Implement 2nd year of biennial plan; Evaluate &amp; report progress of 1st year (mid-cycle); Develop next biennial plan</td>
</tr>
<tr>
<td>Year Four</td>
<td>Evaluate &amp; report progress of 2nd year (final report) Implant 1st year of new biennial plan</td>
</tr>
</tbody>
</table>
Applying the timeline above, the following table defines a planning calendar for academic years 2004-05 through 2009-10.

**Strategic Planning Calendar, Development of Biennial Plans and Progress Reports**  
**Academic Years 2004/05 through 2010/11**

<table>
<thead>
<tr>
<th>Academic Year (Plans &amp; progress reports completed in the <strong>fall</strong>)</th>
<th>Develop Biennial Plan (listed by biennium)</th>
<th>Complete Progress Report (mid-cycle or final)</th>
<th>SACS Reaffirmation Events</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004/05</td>
<td>2005/06-2006/07</td>
<td>None</td>
<td>---</td>
</tr>
<tr>
<td>2005/06</td>
<td>Opportunity to adjust current plan</td>
<td>Limited update, only 4-6 months into biennium</td>
<td>SACS off-site visit May 2006</td>
</tr>
<tr>
<td>2006/07</td>
<td>2007/08-2008/09</td>
<td>Mid-cycle report of 05/06 – 06/07 plan</td>
<td>SACS on-site visit Sept/Oct 2006</td>
</tr>
<tr>
<td>2007/08</td>
<td>Opportunity to adjust current plan</td>
<td>Final report of 05/06 – 06/07 plan</td>
<td>SACS review by COC June 2007</td>
</tr>
<tr>
<td>2008/09</td>
<td>2009/10 – 2010/11</td>
<td>Mid-cycle report of 07/08 – 08/09 plan</td>
<td>---</td>
</tr>
<tr>
<td>2009/10</td>
<td>Opportunity to adjust</td>
<td>Final report of 07/08 - 08/09 plan</td>
<td>---</td>
</tr>
</tbody>
</table>

--- Endorsed by President’s Cabinet, 4/28/04
STATISTICAL PROFILE OF THE COLLEGE (2007-08)

- Year Founded: 1968
- Service Area: Hillsborough County, Florida
- School Colors: Red, White, and Blue
- 5th largest public community college in Florida in FTE production (2007-2008)
- Annual Unduplicated Enrollment (2007-2008):
  
<table>
<thead>
<tr>
<th>Total Students</th>
<th>43,401</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>31,766</td>
</tr>
<tr>
<td>Non-Credit</td>
<td>8,469</td>
</tr>
<tr>
<td>Recreation &amp; Leisure</td>
<td>3,166</td>
</tr>
</tbody>
</table>
- Employees (Fall 2007):
  
  | Instructional | 1,116 |
  | Non-Instructional | 1,121 |
- Website: [http://www.hccfl.edu](http://www.hccfl.edu)
- Tuition (2008-2009):
  
<table>
<thead>
<tr>
<th>Credit Courses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Florida Residents</td>
</tr>
<tr>
<td>Non-Florida Residents</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non-Credit Courses (Post Secondary Adult Vocational)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Florida Residents</td>
</tr>
<tr>
<td>Non-Florida Residents</td>
</tr>
</tbody>
</table>
- Campus Facilities:
  
  Campuses: Brandon, Dale Mabry, Plant City, SouthShore, Ybor City
  
  Center: HCC-MacDill
- Institutional Accreditation: Southern Association of Colleges and Schools (SACS)
  
  Hillsborough Community College is accredited by the commission on Colleges of the Southern Association of Colleges and Schools (1866 Southern Lane, Decatur, Georgia 30033-4097, Telephone 404-679-4501) to award associate degrees, diplomas and certificates.
The Biennial Planning Process calls for a Critical Success Factor: Measures of Institutional Effectiveness (CSF) report to document evidence of institutional performance toward fulfillment of college goals. As such, it is a companion document to The Institutional Effectiveness Plan. The first edition of the CSFs was issued in 2005-06. Its usage was central to revisions and development of the 2007-09 college goals and strategic initiatives shown on pp. 20-21. Please refer to the CSFs for a more comprehensive analysis of internal performance.

Shown in the table below are state accountability data for three years comparing HCC’s performance to that of the Florida Community College System. Of the 16 measures for which date are available, HCC fell below the state performance average in ten and approximately equaled or exceeded the state average in the remaining six. Definitions of the measures follow the table.

### Three year History: HCC and FCCS Average Performance
#### On State Accountability Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>HCC</td>
<td>FCCS</td>
<td>HCC</td>
</tr>
<tr>
<td>1. Enroll/Public Schools</td>
<td>29</td>
<td>32</td>
<td>27</td>
</tr>
<tr>
<td>2. Retain, A.A.</td>
<td>51.75</td>
<td>63.1</td>
<td>46.8</td>
</tr>
<tr>
<td>3. Success, A.A.</td>
<td>76.6</td>
<td>85.5</td>
<td>78.3</td>
</tr>
<tr>
<td>4. GPA &gt; 2.4, A.A.</td>
<td>73.4</td>
<td>75.5</td>
<td>72.4</td>
</tr>
<tr>
<td>5. Retain, A.S.</td>
<td>49.1</td>
<td>55.9</td>
<td>40.1</td>
</tr>
<tr>
<td>6. Success, A.S.</td>
<td>82.7</td>
<td>84.4</td>
<td>78.5</td>
</tr>
<tr>
<td>7. Retain, PSVC</td>
<td>90.2</td>
<td>90.4</td>
<td>76.0</td>
</tr>
<tr>
<td>8. Success, PSVC</td>
<td>93.9</td>
<td>90.3</td>
<td>85.4</td>
</tr>
<tr>
<td>9. Retain, Prep</td>
<td>61.1</td>
<td>67.4</td>
<td>56.7</td>
</tr>
<tr>
<td>10. Success, Prep</td>
<td>89.5</td>
<td>87.2</td>
<td>90.2</td>
</tr>
<tr>
<td>11. Prep Success, Read</td>
<td>54.1</td>
<td>71.4</td>
<td>54.7</td>
</tr>
<tr>
<td>12. Prep Success, Write</td>
<td>61.8</td>
<td>65.1</td>
<td>61.7</td>
</tr>
<tr>
<td>13. Prep Success, Math</td>
<td>52.6</td>
<td>53.0</td>
<td>51.9</td>
</tr>
<tr>
<td>14. CLAST pass, Prep</td>
<td>89.9</td>
<td>90.5</td>
<td>93.6</td>
</tr>
<tr>
<td>15. CLAST pass, non-Prep</td>
<td>96.6</td>
<td>97.0</td>
<td>96.4</td>
</tr>
<tr>
<td>16. Licensure Pass Rate</td>
<td>Data have not been provided by the FCCS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>17. Voc Prog Place</td>
<td>85.3</td>
<td>87.4</td>
<td>97.6</td>
</tr>
</tbody>
</table>
### Definitions: State Accountability Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Description</th>
<th>Data Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. GPA at University &gt; 2.4, A.A.</td>
<td>Percent of A.A. degree transfer students in the state university system with a GPA &gt; 2.4 in the subsequent year. (2008 Accountability Data: Fall 2002 FTIC tracked through Spring 2008)</td>
<td>(2008 Accountability Data: Fall 2002 FTIC tracked through Spring 2008)</td>
</tr>
<tr>
<td>10. Success, Prep</td>
<td>Percent of prep students in the A.A. program who were graduates, enrolled in good standing, and left in good standing. (2008 Accountability Data: Fall 2002 FTIC tracked through Spring 2008)</td>
<td>(2008 Accountability Data: Fall 2002 FTIC tracked through Spring 2008)</td>
</tr>
<tr>
<td>16. Licensure Pass Rate</td>
<td>State licensing pass rate for relevant technical program.</td>
<td></td>
</tr>
<tr>
<td>17. Vocational Program Placement</td>
<td>Percent of 2003-04 program completers placed in training related work, in military service, or continuing education.</td>
<td></td>
</tr>
</tbody>
</table>
STATISTICAL PROFILE OF THE METROPOLITAN STATISTICAL AREA
INCLUDING HILLSBOROUGH, HERNANDO, PASCO AND PINELLAS COUNTIES

(With exceptions noted in College Graduates, Labor Force, Jobs, Unemployment and Major Hillsborough County Employers)

<table>
<thead>
<tr>
<th>County</th>
<th>2007 Total Population</th>
<th>2009 Total Pop. Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hernando</td>
<td>162,975</td>
<td>158,055</td>
</tr>
<tr>
<td>Hillsborough</td>
<td>1,157,007</td>
<td>1,226,798</td>
</tr>
<tr>
<td>Pasco</td>
<td>444,898</td>
<td>431,760</td>
</tr>
<tr>
<td>Pinellas</td>
<td>922,147</td>
<td>957,965</td>
</tr>
<tr>
<td>Total MSA</td>
<td>2,687,027</td>
<td>2,774,578</td>
</tr>
</tbody>
</table>

Source: US Census Bureau, 2007; Demographics USA 2004

<table>
<thead>
<tr>
<th>County</th>
<th>2007 Total Pop.</th>
<th>Total Male Pop.</th>
<th>Total Female Pop.</th>
<th>Male Median Age</th>
<th>Female Median Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hernando</td>
<td>162,975</td>
<td>77,592</td>
<td>85,383</td>
<td>43</td>
<td>45</td>
</tr>
<tr>
<td>Hillsborough</td>
<td>1,157,007</td>
<td>570,298</td>
<td>586,709</td>
<td>35</td>
<td>37</td>
</tr>
<tr>
<td>Pasco</td>
<td>444,898</td>
<td>215,480</td>
<td>229,418</td>
<td>40</td>
<td>43</td>
</tr>
<tr>
<td>Pinellas</td>
<td>922,147</td>
<td>442,522</td>
<td>479,625</td>
<td>43</td>
<td>47</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>County</th>
<th>2007 Total Population</th>
<th>White Pop</th>
<th>White %</th>
<th>Black Pop</th>
<th>Black %</th>
<th>Asian Pop</th>
<th>Asian %</th>
<th>Hispanic Pop</th>
<th>Hispanic %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hernando</td>
<td>162,975</td>
<td>148,392</td>
<td>92.4</td>
<td>7,936</td>
<td>4.9</td>
<td>1,325</td>
<td>0.8</td>
<td>13,411</td>
<td>8.2</td>
</tr>
<tr>
<td>Hillsborough</td>
<td>1,157,007</td>
<td>861,975</td>
<td>75.9</td>
<td>183,077</td>
<td>16.1</td>
<td>34,592</td>
<td>3</td>
<td>252,568</td>
<td>21.8</td>
</tr>
<tr>
<td>Pasco</td>
<td>444,898</td>
<td>404,825</td>
<td>92.3</td>
<td>16,118</td>
<td>3.7</td>
<td>7,897</td>
<td>1.8</td>
<td>41,074</td>
<td>9.2</td>
</tr>
<tr>
<td>Pinellas</td>
<td>922,147</td>
<td>775,774</td>
<td>85.4</td>
<td>91,878</td>
<td>10.1</td>
<td>25,744</td>
<td>2.8</td>
<td>61,561</td>
<td>6.7</td>
</tr>
</tbody>
</table>

Source: US Census Bureau, 2007
## HOUSEHOLD INCOME BREAKDOWN

<table>
<thead>
<tr>
<th>County</th>
<th>Total Households</th>
<th>Income &lt; $15K</th>
<th>Income $15K-$24.9K</th>
<th>Income $25K-$49.9K</th>
<th>Income $50K-$74.9K</th>
<th>Income $75K-$99.9K</th>
<th>Income $100K-$149.9K</th>
<th>Income &gt; $150K</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hernando</td>
<td>66,252</td>
<td>8,668</td>
<td>9,796</td>
<td>20,745</td>
<td>12,847</td>
<td>6,821</td>
<td>5,391</td>
<td>1,984</td>
</tr>
<tr>
<td>Hillsborough</td>
<td>453,926</td>
<td>55,979</td>
<td>50,066</td>
<td>126,949</td>
<td>87,291</td>
<td>52,126</td>
<td>49,399</td>
<td>32,116</td>
</tr>
<tr>
<td>Pasco</td>
<td>179,419</td>
<td>23,561</td>
<td>25,563</td>
<td>53,406</td>
<td>33,067</td>
<td>20,418</td>
<td>15,857</td>
<td>7,547</td>
</tr>
<tr>
<td>Pinellas</td>
<td>410,560</td>
<td>56,157</td>
<td>54,576</td>
<td>119,698</td>
<td>76,528</td>
<td>42,581</td>
<td>37,395</td>
<td>23,625</td>
</tr>
</tbody>
</table>

Source: US Census Bureau, 2007

## COST OF LIVING

<table>
<thead>
<tr>
<th>City</th>
<th>Second Quarter, 2006 Composite</th>
</tr>
</thead>
<tbody>
<tr>
<td>New York</td>
<td>220.3</td>
</tr>
<tr>
<td>San Francisco</td>
<td>170.9</td>
</tr>
<tr>
<td>Los Angeles</td>
<td>148.1</td>
</tr>
<tr>
<td>Washington, DC</td>
<td>138.4</td>
</tr>
<tr>
<td>Boston</td>
<td>134.8</td>
</tr>
<tr>
<td>Philadelphia</td>
<td>123.5</td>
</tr>
<tr>
<td>Seattle</td>
<td>123.4</td>
</tr>
<tr>
<td>Las Vegas</td>
<td>106.3</td>
</tr>
<tr>
<td>Denver</td>
<td>103.5</td>
</tr>
<tr>
<td>Phoenix</td>
<td>99.8</td>
</tr>
<tr>
<td>Tampa</td>
<td>97.9</td>
</tr>
<tr>
<td>Atlanta</td>
<td>96.1</td>
</tr>
</tbody>
</table>

*100 is the nationwide average. Source: ACCRA Cost of Living Index, Second Quarter, 2008*
### COLLEGES AND UNIVERSITIES WITH A LOCAL PRESENCE

<table>
<thead>
<tr>
<th>College Name</th>
<th>Fall 2007 Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of South Florida</td>
<td>44,869</td>
</tr>
<tr>
<td>Nova Southeastern University - <em>All Locations</em></td>
<td>25,960</td>
</tr>
<tr>
<td>St Petersburg College</td>
<td>25,450</td>
</tr>
<tr>
<td>Hillsborough Community College</td>
<td>22,621</td>
</tr>
<tr>
<td>Saint Leo University</td>
<td>13,790</td>
</tr>
<tr>
<td>National-Louis University – <em>All Locations</em></td>
<td>6,267</td>
</tr>
<tr>
<td>University of Tampa</td>
<td>5,628</td>
</tr>
<tr>
<td>Florida Metropolitan University – Brandon and Tampa</td>
<td>159</td>
</tr>
<tr>
<td>Stetson University – <em>All Locations</em></td>
<td>3721</td>
</tr>
<tr>
<td>University of Phoenix-Temple Terrace and Tampa</td>
<td>1536</td>
</tr>
<tr>
<td>International Academy of Design &amp; Technology</td>
<td>1,999</td>
</tr>
<tr>
<td>Eckerd College</td>
<td>2,491</td>
</tr>
<tr>
<td>Remington College</td>
<td>240</td>
</tr>
<tr>
<td>ITT Technical Institute - Tampa</td>
<td>750</td>
</tr>
</tbody>
</table>

*Source: Integrated Postsecondary Education Data System (IPEDS)*

### COLLEGE GRADUATES

<table>
<thead>
<tr>
<th>Education Level</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bachelor Degree or more (25+ years)</td>
<td>25.1%</td>
</tr>
<tr>
<td>High School graduate or more</td>
<td>80.8%</td>
</tr>
</tbody>
</table>

*Source: http://www.city-data.com/county/Hillsborough_County-FL.html*
## LABOR FORCE, JOBS, UNEMPLOYMENT

<table>
<thead>
<tr>
<th>Year</th>
<th>Labor Force</th>
<th>Employment</th>
<th>Unemployment Rate</th>
<th>Net New Jobs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1991</td>
<td>435,822</td>
<td>410,765</td>
<td>6.1%</td>
<td>-11,840</td>
</tr>
<tr>
<td>1992</td>
<td>443,119</td>
<td>413,743</td>
<td>7.1%</td>
<td>2,978</td>
</tr>
<tr>
<td>1993</td>
<td>450,868</td>
<td>423,748</td>
<td>6.4%</td>
<td>10,005</td>
</tr>
<tr>
<td>1994</td>
<td>467,337</td>
<td>444,237</td>
<td>5.2%</td>
<td>20,489</td>
</tr>
<tr>
<td>1995</td>
<td>478,613</td>
<td>458,881</td>
<td>4.3%</td>
<td>14,644</td>
</tr>
<tr>
<td>1996</td>
<td>493,615</td>
<td>475,544</td>
<td>3.8%</td>
<td>16,663</td>
</tr>
<tr>
<td>1997</td>
<td>504,072</td>
<td>487,969</td>
<td>3.3%</td>
<td>12,425</td>
</tr>
<tr>
<td>1998</td>
<td>521,049</td>
<td>506,857</td>
<td>2.8%</td>
<td>18,888</td>
</tr>
<tr>
<td>1999</td>
<td>533,205</td>
<td>519,693</td>
<td>2.6%</td>
<td>12,836</td>
</tr>
<tr>
<td>2000</td>
<td>547,403</td>
<td>533,531</td>
<td>2.6%</td>
<td>13,838</td>
</tr>
<tr>
<td>2001</td>
<td>558,747</td>
<td>539,331</td>
<td>3.6%</td>
<td>5,800</td>
</tr>
<tr>
<td>2002</td>
<td>592,133</td>
<td>567,177</td>
<td>4.4%</td>
<td>27,846</td>
</tr>
<tr>
<td>2003</td>
<td>620,333</td>
<td>595,901</td>
<td>4.1%</td>
<td>28,724</td>
</tr>
<tr>
<td>2004</td>
<td>569,443</td>
<td>544,717</td>
<td>4.3%</td>
<td>NA</td>
</tr>
<tr>
<td>2005</td>
<td>586,876</td>
<td>565,533</td>
<td>3.6%</td>
<td>NA</td>
</tr>
<tr>
<td>2006</td>
<td>601,719</td>
<td>582,784</td>
<td>3.1%</td>
<td>NA</td>
</tr>
<tr>
<td>2007</td>
<td>589,697</td>
<td>567,811</td>
<td>3.7%</td>
<td>NA</td>
</tr>
<tr>
<td>2008</td>
<td>596,072</td>
<td>566,241</td>
<td>5.0%</td>
<td>NA</td>
</tr>
</tbody>
</table>

Source: Florida Agency for Workforce Innovation, Labor Market Statistics; Committee of One Hundred Research & The Hillsborough County City-County Planning Commission
### 2007 Major Hillsborough County Employers (Public & Private)

<table>
<thead>
<tr>
<th>Rank</th>
<th>Name</th>
<th>Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Hillsborough County School District</td>
<td>25,487</td>
</tr>
<tr>
<td>2</td>
<td>Verizon Communications</td>
<td>14,000</td>
</tr>
<tr>
<td>3</td>
<td>MacDill Air Force Base</td>
<td>12,000</td>
</tr>
<tr>
<td>4</td>
<td>University of South Florida</td>
<td>11,607</td>
</tr>
<tr>
<td>5</td>
<td>Hillsborough County Government</td>
<td>10,866</td>
</tr>
<tr>
<td>6</td>
<td>Tampa International Airport</td>
<td>7,760</td>
</tr>
<tr>
<td>7</td>
<td>James A Haley Veterans Hospital</td>
<td>5,900</td>
</tr>
<tr>
<td>8</td>
<td>St Joseph's Hospital</td>
<td>5,242</td>
</tr>
<tr>
<td>9</td>
<td>JPMorgan Chase</td>
<td>5,237</td>
</tr>
<tr>
<td>10</td>
<td>Verizon Information Technologies</td>
<td>5,000</td>
</tr>
<tr>
<td>11</td>
<td>Publix Super Markets</td>
<td>4,630</td>
</tr>
<tr>
<td>12</td>
<td>City of Tampa</td>
<td>4,500</td>
</tr>
<tr>
<td>13</td>
<td>U.S. Postal Service</td>
<td>3,947</td>
</tr>
<tr>
<td>14</td>
<td>Bank of America</td>
<td>3,754</td>
</tr>
<tr>
<td>15</td>
<td>Outback Steakhouse</td>
<td>3,625</td>
</tr>
<tr>
<td>16</td>
<td>TECO Energy</td>
<td>3,211</td>
</tr>
<tr>
<td>17</td>
<td>Tampa General Hospital</td>
<td>3,166</td>
</tr>
<tr>
<td>18</td>
<td>University Community Hospital</td>
<td>3,100</td>
</tr>
<tr>
<td>19</td>
<td>Citigroup</td>
<td>3,000</td>
</tr>
<tr>
<td>20</td>
<td>Hillsborough Community College</td>
<td>2,735</td>
</tr>
<tr>
<td>21</td>
<td>SweetBay Supermarket (formerly Kash n' Karry)</td>
<td>2,652</td>
</tr>
<tr>
<td>22</td>
<td>Busch Gardens</td>
<td>2,437</td>
</tr>
<tr>
<td>23</td>
<td>Caspers Company McDonald's Restaurants</td>
<td>2,416</td>
</tr>
<tr>
<td>24</td>
<td>Progressive Insurance</td>
<td>2,359</td>
</tr>
<tr>
<td>25</td>
<td>USF Health Sciences Center</td>
<td>2,217</td>
</tr>
<tr>
<td>26</td>
<td>H. Lee Moffitt Cancer Center &amp; Research Institute</td>
<td>1,901</td>
</tr>
<tr>
<td>27</td>
<td>USAA Insurance</td>
<td>1,546</td>
</tr>
<tr>
<td>28</td>
<td>TAMPA TRIBUNE</td>
<td>1,530</td>
</tr>
<tr>
<td>29</td>
<td>IBM</td>
<td>1,500</td>
</tr>
<tr>
<td>30</td>
<td>TIME Customer Service</td>
<td>1,500</td>
</tr>
<tr>
<td>31</td>
<td>MEDCO Health Solutions</td>
<td>1,430</td>
</tr>
<tr>
<td>32</td>
<td>Brandon Regional Medical Center</td>
<td>1,393</td>
</tr>
<tr>
<td>33</td>
<td>PricewaterhouseCoopers</td>
<td>1,350</td>
</tr>
<tr>
<td>34</td>
<td>Continental Airlines Reservations Center</td>
<td>1,330</td>
</tr>
<tr>
<td>35</td>
<td>Stream/AOL</td>
<td>1,230</td>
</tr>
<tr>
<td>36</td>
<td>Coca-Cola Enterprises</td>
<td>1,200</td>
</tr>
<tr>
<td>37</td>
<td>HSBC</td>
<td>1,200</td>
</tr>
<tr>
<td>38</td>
<td>Metropolitan Life Insurance</td>
<td>1,176</td>
</tr>
<tr>
<td>39</td>
<td>WellCare</td>
<td>1,148</td>
</tr>
<tr>
<td>40</td>
<td>Kimball Electronics Group</td>
<td>1,003</td>
</tr>
<tr>
<td>41</td>
<td>Home Depot (Call Center)</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Source: Committee of One Hundred Research, 7/12/2007
EXTERNAL ANALYSIS:
EMERGENT TRENDS AND EVENTS IMPACTING THE COLLEGE

The Biennial Planning Process calls for an environmental scan as an early step in development of the college plan. The results of the scan are used to inform the Board of Trustees and other stakeholders in a review of the institution’s mission, vision, and goals.

Environmental Scanning is the process of identifying future external trends, events, and emerging issues likely to impact the College. When used in conjunction with an internal analysis of college performance (e.g. Critical Success Factors), environmental scanning reveals internal strengths, weaknesses, and external opportunities and threats (SWOT). Environmental scanning better prepares the College to tailor programs to public need and to take a proactive approach in responding to likely external opportunities and threats. With new industries coming to the Tampa Bay area, Hillsborough Community College (HCC) should be ready to provide these businesses with capable, qualified employees.

In collaboration with college librarians, the Office of Strategic Planning & Analysis, gathered data on the latest trends, events, and emerging issues relevant to the Tampa Bay area. Information was compiled from the U.S. Census Bureau, the Bureau of Business and Economic Research (BEBR), Florida Statistical Abstracts, the Enterprise Florida website (www.eFlorida.com), the National Center for Public Policy and Higher Education, and Tampa/Hillsborough County government websites to name a few.

Displayed below are results of a wide-ranging environmental scan completed in August 2008 by the Society for College & University Planning (SCUP) using taxonomy of seven categories to organize the information.

Demographics

1. The mental health of students attending college is increasingly becoming a cause for concern in both the US and Canada. The number of students who seek and need mental health services is only likely to rise. Increased awareness and decreased stigmatization for treatment contribute to this trend, but don’t explain it all. How can campuses provide appropriate help?
2. Institutional financial aid has become a vital link to recruitment and retention as public funding for higher education, including federal grants, cannot keep pace with costs, particularly for first-generation students. The realities of paying for a college education are starker than ever. The costs of transportation, books, housing, and meals, along with tuition and fees, are pricing even more students out of a full-time education.

Economics

1. Global economic indicators could hardly be more dire and economists are forecasting more of the same, some say for as long as two years. There are more wild cards in play than normal, so institutions that have done scenario planning may wish to revisit their assumptions about enrollment. Costs are rising faster than adjustments can be made.
2. The relationships between campuses and communities are likely to grow stronger on a number of counts due to these economic shifts. Joint projects to save costs on energy are probably among the first we’ll see. The changed landscape for energy costs is likely to continue driving campuses to find ways to be more sustainable in many areas.

Environment

1. Being “green” has become competitive as colleges are ranked on a variety of sustainable practices, including all three legs of stool – economic, environment, and social equity. Recruiting students may take a new turn as 13.5 percent now select a school based on sustainability concerns.

2. Businesses are taking climate change seriously, in some very public ways. Technology transfer needs to go back to colleges and universities, not just from institutions to businesses, if everyone is to make the advances needed to halt global warming.

Global Education

1. The effects of the Patriot Act continue to be felt in US higher education institutions through reduced numbers of global applicants. Meanwhile, the European Higher Education Area is moving nearer to reality and it represents a model being considered by many other nations. Higher education is seen as a major economic driver and an economic asset throughout the world and the US may see its position eroding as the most trusted supplier.

2. Online education has long been portrayed as the key to access for developing countries. While everyone wants to play – existing tertiary institutions and new for-profits – the ability to enter markets may be more constrained than many assume. Students who already have access to on-campus or in-person educational opportunities are the ones most likely to be able to use online education. They have computers, existing infrastructure, and know the culture of formal education.

Learning

1. There is increasing public skepticism about the quality of the US K-12 public education system and its ability to prepare student adequately for either employers or postsecondary institutions. The percentage of 25 to 29 year-olds with high school diplomas has not moved in 20 years. No Child Left Behind is up for reauthorization and so far most of what it’s done is label thousands of schools as failing and slowed growth in reading and math scores. Are there any solutions that are scalable or are we willing to again leave higher education to an elite?

2. The clash between digital natives and immigrants continues as Facebook student groups and Internet access in law classes are challenged. The design of learning spaces can provide access to the digital natives’ preferred technology and foster changes in
faculty/student interactions. Focusing on physical design could offer the middle-ground for helping instructors make better use of technology for learning.

Politics

1. After ten years the US Higher Education Act has finally been renewed. Accreditation stayed largely unchanged. Accrediting agencies have made changes over the years to better reflect institutional outcomes, instead of just their inputs. However, they’ll need to go further and faster if they are to keep up with the quality efforts being undertaken in Europe.

2. Higher education is facing more challenges than ever as federal and state legislators push accountability, even as they provide fewer public funds. Much is likely to stay unclear until after the election, but some issues will remain. Few of the initiatives coming forward are likely to come with more funding, although some may. How higher education will pay for the likely legislative mandates is as uncertain as is general funding for many institutions.

Technology

1. Hardware has essentially become ubiquitous, particularly now that mobile devices are nearly as capable as desktop computers were a few years ago. Funding for IT on campuses has switched its focus over the years from hardware for computer labs to server farms and wireless routers. The business of higher education wouldn’t happen as efficiently without the operating systems that make electronic transactions possible. Those investments are the easy part of IT.

2. There is no question that a large percentage of students engage in what can be loosely called online social networking activities. Initial results of an EDUCAUSE survey found that 89 percent of students have a presence on Facebook. Higher education needs to find ways to leverage learning within the boundaries of students’ engagement with social networking. Students are willing to use course management systems to keep up on grades and assignments, but they do their collaborative learning on Facebook.
2007-09 PLAN ACCOMPLISHMENT

The Biennial Planning Process calls for development of a new biennial plan (i.e. 2009-11) during the 2nd year of implementation of the extant plan (i.e. 2007-09). Progress toward achievement of the current plan may inform the new plan’s development.

Progress is determined on two levels 1) institutional and 2) at the operational units. On the former, the Critical Success Factor: Measures of Institutional Effectiveness report provides “empirical evidence of performance toward the achievement of college goals.” This is central to knowing that the plan, as conceived and executed, was effective (thus The Institutional Effectiveness Plan). In turn, results revealed in the CSF report are used to modify strategic direction as was done in the development of the 2009-11 college goals and strategic initiatives.

The nexus of 2007-09 college goals to critical factors are displayed in the table below. Reference the 2008 Critical Success Factor report for complete details.

<table>
<thead>
<tr>
<th>2007-09 College Goals</th>
<th>Critical Factors</th>
<th>Indicators</th>
<th>System Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.</td>
<td>A, D</td>
<td>A-1, A-2, A-3, A-4; A-5, A-6 D-1, D-2</td>
<td>1,</td>
</tr>
<tr>
<td>2. Foster partnerships with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.</td>
<td>B, A</td>
<td>A-2, A-4, A-6, A-7 B-1, B-2, B-5, B-6</td>
<td>2, 3</td>
</tr>
<tr>
<td>3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.</td>
<td>A, B</td>
<td>A-5 B-1, B-2, B-3, B-4, B-5, B-6</td>
<td>4, 5,</td>
</tr>
<tr>
<td>4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and efficient organization.</td>
<td>C</td>
<td>C-1, C-2, C-4, C-5, C-6, C-7, C-8</td>
<td>6, 7</td>
</tr>
<tr>
<td>5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.</td>
<td>B, C, D</td>
<td>B-2, B-3 C-3, C-4 D-1, D-4</td>
<td>8</td>
</tr>
<tr>
<td>6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.</td>
<td>D</td>
<td>D-1, D-2, D-3</td>
<td>---</td>
</tr>
</tbody>
</table>

HCC Critical Success Factors

A. Student Achievement
B. Articulation & Access
C. Resource Management
D. Quality Assurance
Florida Community College System “Priority Goals”
1. Ensure open-door access and student success.
2. Vitalize communities throughout the State by enhancing workforce development programs in community-specific need areas, while pursuing the State’s goal to train workers for high-wage, high demand occupations.
4. Advocate for Community College Funding which meets growth/capacity needs in both transfer and workforce programs.
5. Maintain a low-tuition policy that supports open-door access.
6. Implement a comprehensive facilities development plan that supports continued access by ensuring facility capacity meets student demand, and which protects our facilities investment by expanding the repair, renovations and maintenance funding for community college facilities.
7. Enhance learning and student services through expanded use of emerging technologies by faculty, staff, and students in classrooms, labs, libraries, and offices.
8. Enhance leadership and professional development opportunities for faculty, staff, and administration.

Operational units report progress toward achievement of their objectives every fall semester in support of college goals and strategic initiatives. As of December 2008 (6th quarter into the 2007-09 biennium), the chart below indicates that 72% (242 of 336) of the 2007-09 objectives were accomplished, partially accomplished or in progress.

The final report of progress for the 2007-09 Plan will be completed in fall 2009 following conclusion of the biennium. No status reports were completed for 18% (62) of the objectives. This aberration is likely due to use of a new platform for the electronic planning system introduced in fall 2008.

Status of 2007-09 Objectives as of December 2008

- 34% Accomplished
- 18% Partially Accomplished
- 20% In Progress
- 7% Deferred
- 18% No status report
- 3% Aborted
THE 2009-11 STRATEGIC PLAN

The Biennial Planning Process calls for a strategic plan consisting of mission and vision statements as well as a single set of college goals to establish direction for the institution. All elements of the strategic plan are approved by the chief governing entity of the college – the Board of Trustees.

For 2007-09, the Board also approved nine specific and measurable strategic initiatives subsumed within college goals. These initiatives were identified, in part, to improve college performance on key measures tracked in the Critical Success Factor report. The initiatives continue to be relevant to the institution and were subsequently reaffirmed by the

College Mission
Adopted by the Board of Trustees, August 20, 2003

Hillsborough Community College, a public, comprehensive institution of higher education, empowers students to excel through its superior teaching and service in an innovative learning environment.

College Vision
Adopted by the Board of Trustees, August 20, 2003

Hillsborough Community College will deliver education of the highest standards enabling a diverse community of life-long learners to achieve their maximum potential in a global society.

College Goals and Strategic Initiatives
Adopted August 30, 2006; Reaffirmed by the Board of Trustees October 21, 2008

Goal 1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiatives
A. Increase the college preparatory course completion rate in reading to the state average (CSF, B-5).
B. Increase the retention rate of students enrolled in degree programs to exceed the state average (CSF, B-4).
C. Improve student learning outcomes in Gateway courses (QEP, 49).
D. Increase the Associate of Arts graduation rate to the state average (CSF, A-4).

Goal 2. Foster partnerships with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.

Goal 3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.
Strategic Initiatives
A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (CSF, A-7).
B. Expand opportunities for electronic access to instructional and student service delivery in user-friendly, web-based applications (CSF, B-2).

Goal 4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiatives
A. Successfully launch the new South Shore Center.
B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (CSF, C-7).

Goal 5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.

Strategic Initiative
A. Encourage hiring practices that will result in a faculty that is more reflective of the student body profile and the citizenry of Hillsborough County (CSF, C-3).

Goal 6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.
2009-11 TACTICAL PLANS AT A GLANCE

The Biennial Planning Process requires the development of tactical or action plans of all academic, academic support and administrative units following renewal of college goals. Each unit must demonstrate its contribution to the fulfillment of mission and achievement of college goals.

A central component of the action plans is the development of unit objectives. The statistical summary on the following pages reveals that 306 objectives have been established for the 2009-11 biennium in support of the six college goals.
Tactical Plan Overview

Objectives by College Goal

<table>
<thead>
<tr>
<th>College Goal</th>
<th># of Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.</td>
<td>51</td>
</tr>
<tr>
<td>2. Foster partnerships with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.</td>
<td>22</td>
</tr>
<tr>
<td>3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.</td>
<td>79</td>
</tr>
<tr>
<td>4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.</td>
<td>75</td>
</tr>
<tr>
<td>5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.</td>
<td>18</td>
</tr>
<tr>
<td>6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a &quot;culture of evidence&quot; guides our direction.</td>
<td>60</td>
</tr>
</tbody>
</table>

* An objective may be able to support the achievement of more than one goal. The table above indicates the single goal most supported per each objective.
## Tactical Plan Overview

### Total Objectives

<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technology</td>
<td>166</td>
</tr>
<tr>
<td>Facilities related</td>
<td>78</td>
</tr>
<tr>
<td>Diversity related</td>
<td>94</td>
</tr>
</tbody>
</table>

### Progress Towards Achievement

<table>
<thead>
<tr>
<th>Status</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td># Accomplished</td>
<td>0</td>
</tr>
<tr>
<td># Partially Accomplished</td>
<td>0</td>
</tr>
<tr>
<td># In Progress</td>
<td>3</td>
</tr>
<tr>
<td># Deferred</td>
<td>0</td>
</tr>
<tr>
<td># Aborted</td>
<td>0</td>
</tr>
<tr>
<td># No Status</td>
<td>303</td>
</tr>
</tbody>
</table>

### Total Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>FT Salaries</td>
<td>$2,857,162</td>
</tr>
<tr>
<td>PT Salaries</td>
<td>$985,217</td>
</tr>
<tr>
<td>Hourly Salaries</td>
<td>$291,155</td>
</tr>
<tr>
<td>Contract Salaries</td>
<td>$959,600</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$866,600</td>
</tr>
<tr>
<td>Capital</td>
<td>$20,991,242</td>
</tr>
<tr>
<td>Expenses</td>
<td>$19,819,554</td>
</tr>
</tbody>
</table>

### Distribution of Objectives by Cost

<table>
<thead>
<tr>
<th>Cost Range</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.00</td>
<td>154</td>
</tr>
<tr>
<td>$1 to 1,000</td>
<td>13</td>
</tr>
<tr>
<td>$1,001 to 5,000</td>
<td>28</td>
</tr>
<tr>
<td>$5,001 to $25,000</td>
<td>38</td>
</tr>
<tr>
<td>$25,001 to $500,000</td>
<td>57</td>
</tr>
<tr>
<td>$500,001 to $1,000,000</td>
<td>4</td>
</tr>
<tr>
<td>&gt;$1,000,000</td>
<td>3</td>
</tr>
</tbody>
</table>
2009-11 TACTICAL PLANS

Over ninety tactical or action plans were developed for 2009-11. These plans represent all academic, academic support, and administrative units as identified by the institution. Many of the plans are not required but are optional to accommodate flexibility among the college campuses (e.g. Office of the Dean of Technical Programs – Brandon Campus).

All unit plans can be viewed on the Planning System of the college – an electronic relational database used for plan entry and analysis. Every unit plan includes the following components:

1. Identification of a chief planning facilitator
2. Unit purpose statement in support of college mission
3. Identification of external trends/events impacting the unit
4. Description of the unit’s constituency and their needs
5. Unit objectives including the following per each:
   - Person responsible
   - Target date of completion
   - Identification of the college goal it supports
   - Expected outcomes and their means of assessment
   - Strategies toward achievement of the objective
   - Costs, if any, to support achievement of the objective
   - Progress reports toward achievement

On the following pages is a sampling of operational plans representing those units with a broad overarching function. These are included to provide the reader with the general operation direction of the units. Omitted unit plans are mostly the specific Associate of Science degree program plans. Only select elements of the unit plans are presented here, they include the unit’s objectives; their relationship to college goals, initiatives and program review recommendations; costs; and strategies for achievement.
Unit Title: Associate of Arts

Objective: To continue to enhance the general education assessment program to provide evidence that students are achieving general education outcomes.

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 12/30/2011 Position Responsible: General Education Assessment Committee; General Education Faculty

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-D. Increase the Associate of Arts graduation rate to the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
Improve HCC student success in senior institutions because of efforts to improve student mastery of HCC general education outcomes.

Total cost to achieve this objective: $11,000 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0 $0 $0

Explain Costs:
The General Education Committee has been provided a stipend of $600 per fall and spring term to conduct their assessment activities. The stipend is calculated on approximately the same formula as a one-credit overload: approximately 20 hours of activity for $600.

Strategies:
* With the support of the Associate in Arts Director, the General Education Committee will continue to identify additional methods to assess the achievement of general education outcomes.

Objective: To improve student retention and success among AA students.

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 12/30/2011 Position Responsible: Collegewide

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-D. Increase the Associate of Arts graduation rate to the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $100,000 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $100,000 $0 $0 $0 $0

Explain Costs:

Strategies:

* With the support of the Associate in Arts Director, the General Education Committee will continue to identify additional methods to assess the achievement of general education outcomes.
Explain Costs:
These funds are not new resources; they would the professional development funds located in the FSPD budget.

Strategies:
* Multiple strategies, including Gateway initiative, Title III initiatives, individual faculty strategies to improve teaching and learning. A teaching/learning center is under discussion.
* Provide support for improved data; current data collection may be contributing significantly to HCC’s low standing.
* Provide faculty development opportunities that include a focus upon best practices in teaching and learning.

Objective: To provide adequate support for EPI.

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 12/30/2009 Position Responsible: Cabinet

Does this objective originate from a program review recommendation? 

This unit objective supports achievement of the following:

College Goal:
2. Foster partnerships with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.

Strategic Initiative:
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $150,000 $0 $0 $0

Explain Costs:
The EPI program operated with the support of a grant which has been discontinued. The program continues to grow, and considering tuition revenue and completer funding, the program growth should generate sufficient revenue to justify the budget request.

Strategies:

Objective: To provide adequate support for service learning.

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 08/30/2009 Position Responsible: Cabinet priority

Does this objective originate from a program review recommendation? 

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $35,000 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0
Explain Costs:
HCC's award-winning service learning initiative exists through the support of FSPD dollars that fund faculty stipends and support staff. The stipends are justified through the additional effort that faculty undergo to design and develop service learning activities for students. To date, more than 50,000 students have benefitted from participating in service learning courses. The most recent award for HCC is the Florida Compact Engaged Campus Award.

Strategies:
* Supply a budget of $35,000 to provide nominal stipends ($250) to service learning instructors and to fund support staff. The stipend covers the costs of the additional efforts employed to design and develop a service learning activity for students.
Unit Title: Technical Programs (A.S., A.A.S.)

Objective: To continue to enhance the assessment of general education learning outcomes by developing and implementing specific assessment strategies for AS students.

Areas of Broad Interest: Information/Comm. Technology ☑ Facilities ☐ Diversity ☑

Target Date: 12/30/2011  Position Responsible: Director, General Education Assessment Committee, General Education Faculty

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
Improve student transfer rates and subsequent success at senior institutions

Total cost to achieve this objective: $3,000  Cost exceeds unit based budget ☑

Capital Costs  Expenses  Prof-Dev  Full-Time  Part-Time  Hourly  Contract
$0  $0  $0  $0  $0  $0  $3,000

Explain Costs:
The General Education Committee receives a stipend of $600.00 per fall and spring term to conduct assessments. The stipend is calculated on approximately the same formula as a one-credit overload: approximately 20 hours of activity for $600.00. This funding would be used to support a task force of 5 AS faculty members who would develop specific assessment strategies.

Strategies:

Objective: To continue to enhance the overall number and quality of program offerings within the AS division to ensure that both student and community workforce needs are met.

Areas of Broad Interest: Information/Comm. Technology ☑ Facilities ☐ Diversity ☐

Target Date: 12/30/2010  Position Responsible: Director, AS Deans, As Faculty

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
Increase the retention rate of students enrolled in degree programs to exceed the state average

Total cost to achieve this objective: $0  Cost exceeds unit based budget ☑

Capital Costs  Expenses  Prof-Dev  Full-Time  Part-Time  Hourly  Contract
$10,000  $0  $0  $0  $25,000  $0  $0

Explain Costs:
Having a fund from which "seed" money for program development and part-time faculty would enhance the Division's ability to respond to community needs.
Strategies:
* Multiple Strategies will include: 1) Director will serve as resource to Program Review Committees for purpose of providing Perkins performance data, local workforce trend data, and feedback from community. 2) New certificates and degrees will be developed in response to changing workforce needs 3) Sharing of best practices from sister institutions 4) Review of Program level outcome data will be used to improve programs

Objective: To raise awareness of new Federal Perkins performance measures among faculty for the purpose of collaboratively developing and implementing strategies for overall program improvement.

Areas of Broad Interest: Information/Comm. Technology ☑️ Facilities ☐ Diversity ☐

Target Date: 12/30/2011 Position Responsible: Director, Deans, AS Faculty

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ☐

<table>
<thead>
<tr>
<th>Capital Costs</th>
<th>Expenses</th>
<th>Prof-Dev</th>
<th>Full-Time</th>
<th>Part-Time</th>
<th>Hourly</th>
<th>Contract</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Explain Costs:
Funding requirements will be met through Perkins grant.

Strategies:
* Multiple strategies will be employed including: 1) In-service training sessions 2) Cluster meetings 3) Development of Faculty Resource Center as link on Technical Programs website, 4) Sharing of Best Practices via Technical Programs electronic newsletter 5) Incorporation of Perkins Performance Measures into Program Review Process
Unit Title: Postsecondary Adult Vocational (PSAV) Certificate

Objective: To incorporate new curriculum as defined by Legislative changes in Florida State Statutes and The Florida Administrative Code with respect to new course content and update of current content and equipment.

Areas of Broad Interest: Information/Comm. Technology ✓ Facilities ✓ Diversity ✓

Target Date: 12/30/2011  Position Responsible: Director of Fire Science - Dean AS Programs

Does this objective originate from a program review recommendation? ✓

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $8,000  Cost exceeds unit based budget  

<table>
<thead>
<tr>
<th>Capital Costs</th>
<th>Expenses</th>
<th>Prof-Dev</th>
<th>Full-Time</th>
<th>Part-Time</th>
<th>Hourly</th>
<th>Contract</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
<td>$8,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Explain Costs:

Strategies:
Unit Title: Quality Enhancement Plan

Objective: To improve student learning outcomes in Gateway courses by achieving demonstrable student learning gains in identified gateway college-level knowledge, skills, and abilities

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities ✔ Diversity ✔

Target Date: 12/03/2009 Position Responsible: Linda Prescott, QEP Steering Committee, Faculty

Does this objective originate from a program review recommendation? ✔

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-C. Improve student learning outcomes in Gateway courses (Assessment: QEP).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ✔

Capital Costs $0 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:

Strategies:

* Interventions will continue to be used to improve student learning outcomes in gateway courses.

Objective: To increase student success rate in subsequent program courses through demonstrable student learning gains in identified gateway college-level knowledge, skills, and abilities utilized in those courses.

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities ✔ Diversity ✔

Target Date: 12/03/2009 Position Responsible: Linda Prescott, QEP Steering Committee, Faculty

Does this objective originate from a program review recommendation? ✔

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-C. Improve student learning outcomes in Gateway courses (Assessment: QEP).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ✔

Capital Costs $0 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:

Strategies:
* Interventions will continue to be used in Gateway courses to improve student learning outcomes.
### Unit Title: International Education

#### Objective:
Advance a plan by Fall 2009 to accelerate and sustain efforts to infuse global perspectives into the curriculum.

<table>
<thead>
<tr>
<th>Areas of Broad Interest:</th>
<th>Information/Comm. Technology</th>
<th>Facilities</th>
<th>Diversity</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Target Date:</th>
<th>Position Responsible:</th>
</tr>
</thead>
<tbody>
<tr>
<td>11/02/2009</td>
<td>Director and Vice President, Academic Affairs</td>
</tr>
</tbody>
</table>

Does this objective originate from a program review recommendation? [✓]

*This unit objective supports achievement of the following:*

**College Goal:**
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

**Strategic Initiative:**
Not Applicable

**Other Goals/Initiatives Addressed by Objective:**

<table>
<thead>
<tr>
<th>Total cost to achieve this objective:</th>
<th>$20,000</th>
<th>Cost exceeds unit based budget [✓]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Costs</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Expenses</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Prof-Dev</td>
<td>$15,000</td>
<td></td>
</tr>
<tr>
<td>Full-Time</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Part-Time</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Hourly</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Contract</td>
<td>$5,000</td>
<td></td>
</tr>
</tbody>
</table>

**Explain Costs:**
Funds would be used in a number of ways to realize this objective, including bringing speakers/trainers to campus to deliver professional development workshops; sending faculty to conferences focused on internationalizing the curriculum; and supporting opportunities for faculty to teach or study in other countries.

**Strategies:**

#### Objective:
Broaden faculty and student understanding of international education at the College by supporting a sustained communication outreach effort.

<table>
<thead>
<tr>
<th>Areas of Broad Interest:</th>
<th>Information/Comm. Technology [✓]</th>
<th>Facilities</th>
<th>Diversity [✓]</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Target Date:</th>
<th>Position Responsible:</th>
</tr>
</thead>
<tbody>
<tr>
<td>11/30/2009</td>
<td>Co-Chairs, Global Education Council</td>
</tr>
</tbody>
</table>

Does this objective originate from a program review recommendation? [✓]

*This unit objective supports achievement of the following:*

**College Goal:**
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

**Strategic Initiative:**
3-B. Expand opportunities for electronic access to instructional and student service delivery in user-friendly, web-based applications (Partial Assessment, CSF).

**Other Goals/Initiatives Addressed by Objective:**

<table>
<thead>
<tr>
<th>Total cost to achieve this objective:</th>
<th>$5,000</th>
<th>Cost exceeds unit based budget [✓]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Costs</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Expenses</td>
<td>$5,000</td>
<td></td>
</tr>
<tr>
<td>Prof-Dev</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Full-Time</td>
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<tr>
<td>Hourly</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Contract</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Explain Costs:**
Development of website and survey instruments
Strategies:

* request examples of survey instruments from sister colleges
* explore survey and database design options with PDWS and surveymonkey.com
* assign responsibility to Project Manager for International Education to keep website content current
* work with VP for Information Technology and his staff on website development to ensure integration or link to HCC website

Objective: Initiate recruitment, retention and support activities to grow and diversify the international student population at the College.

Areas of Broad Interest: Information/Comm. Technology [ ] Facilities [ ] Diversity [ ]

Target Date: 10/31/2008  Position Responsible: Director

Does this objective originate from a program review recommendation? [ ]

This unit objective supports achievement of the following:

College Goal:

2. Foster partnerships with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.

Strategic Initiative:

1-D. Increase the Associate of Arts graduation rate to the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $158,000  Cost exceeds unit based budget [ ]

<table>
<thead>
<tr>
<th>Capital Costs</th>
<th>Expenses</th>
<th>Prof-Dev</th>
<th>Full-Time</th>
<th>Part-Time</th>
<th>Hourly</th>
<th>Contract</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$90,000</td>
<td>$20,000</td>
<td>$0</td>
<td>$35,000</td>
</tr>
</tbody>
</table>

Explain Costs: The College will need to hire professional/managerial staff (exact number and functions to be proposed in Business Plan) for the purpose of recruiting and supporting students (estimated at equivalent of two $45K positions plus benefits) as well as part-time administrative support. Contract for Services would include recruiting agents and/or technology services for website development, inquiry tracking/response systems, etc.

Strategies:

* The Plan (spring 2009) will specify strategies which may include investing in recruitment fairs, purchasing advertisements, contracting recruitment agents, planning/supporting international student clubs, offering international student orientation programming, etc.
Unit Title:        Dual Enrollment

Objective: Increase dual enrollment FTE.

Areas of Broad Interest:        Information/Comm. Technology ✔ Facilities ✔ Diversity ✔

Target Date: 12/30/2010        Position Responsible: Collegewide

Does this objective originate from a program review recommendation? ✔

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $10,000        Cost exceeds unit based budget ✔

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $10,000 $0 $0 $0 $0 $0

Explain Costs: Funding to support marketing materials.

Strategies:

* Continue to provide a summer schedule that accommodates high school students.

* Continue to market dual enrollment to the high schools.

* Continue to work with the SDHC to ensure effective communication about HCC’s dual enrollment options.

* Work with Technical Programs to build career/technical dual enrollment opportunities.
**Unit Title:** College Preparatory

**Objective:** Improve student performance in the college preparatory curriculum.

<table>
<thead>
<tr>
<th>Areas of Broad Interest</th>
<th>Information/Comm. Technology</th>
<th>Facilities</th>
<th>Diversity</th>
</tr>
</thead>
</table>

**Target Date:** 12/30/2011  
**Position Responsible:** Collegewide

Does this objective originate from a program review recommendation? [✓]

**This unit objective supports achievement of the following:**

**College Goal:**
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

**Strategic Initiative:**
1-A. Increase the college preparatory course completion rate in reading to the state average (Assessment: CSF).

**Other Goals/Initiatives Addressed by Objective:**

<table>
<thead>
<tr>
<th>Total cost to achieve this objective: $20,000</th>
<th>Cost exceeds unit based budget</th>
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<tbody>
<tr>
<td>Capital Costs</td>
<td>Expenses</td>
</tr>
<tr>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Explain Costs:**  
Funds for professional development will help faculty keep abreast of best practices in teaching and learning at the preparatory levels.

**Strategies:**

* Support the provision of accurate data regarding preparatory student performance.

* Provide faculty development opportunities related to teaching and learning strategies and student learning outcomes.

* Provide remediation reduction workshops and other high-school in-service opportunities.

* If funds permit, provide dedicated preparatory advisers on campuses with the largest preparatory enrollment.

* Revisit the preparatory program review recommendations to determine status and complete as required.

* Appropriately place students in EAP.
Unit Title: Honors Institute

Objective: Employ an Academic Advisor

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☐ Diversity ☐

Target Date: 05/01/2009 Position Responsible: Honors Director

Does this objective originate from a program review recommendation? ☑

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $25,652 Cost exceeds unit based budget ☐

Capital Costs $0 Expenses $0 Prof-Dev $0 Full-Time $25,652 Part-Time $0 Hourly $0 Contract $0

Explain Costs:
The Honors director works in association with the current Enrollment Development Coordinator (EDC) and Honors Assistant. The EDC must meet, usually several times, with all Honors students each semester prior to their registering for classes.

Strategies:
* Honors students are extremely high maintenance; they demand a great deal of time. In order that we continue to have such a successful transfer rate, we must assure that our students are taking their prerequisites for their intended majors.

* One of the advertised benefits of the Honors Institute is priority registration, which requires the EDC to meet with all Honors student each semester to schedule/register the students for their classes.

* Honors Advising is now the seventeenth characteristic of a fully developed Honors program sanctioned by the National Collegiate Honors Council.

* Even though the Program Review recommended an additional Enrollment Development Coordinator, given the difficult economic times in our state, we are requesting the position of an Academic Advisor.

Objective: The Honors director will develop a written agreement between the Honors Institute and NSCS to plan the activities to introduce the Executive Director to the administration, faculty, and students at Hillsborough Community College and to implement the NSCS chapter at HCC.

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☐ Diversity ☐

Target Date: 05/01/2011 Position Responsible: Honors Director

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
2. Foster partnerships with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.

Strategic Initiative:
1-D. Increase the Associate of Arts graduation rate to the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
### Objective:
To address the students’ mental health challenges.

#### Areas of Broad Interest:
- Information/Comm. Technology
- Facilities
- Diversity

#### Target Date:
05/01/2011

#### Position Responsible:
Honors Director

#### Does this objective originate from a program review recommendation?

---

#### Strategies:

* We will initiate a pilot program through the Honors Institute; the Honors director will design and write an agreement with the National Society of Collegiate Scholars (NSCS). HCC will be one of three community colleges in the United States to form a chapter with NSCS.

* Within the new NSCS chapter, our students will have the opportunities to socialize and develop fellowships with university sister chapters members. The University of South Florida, University of Tampa, University of Florida, and Florida State University have NSCS chapters.

* NSCS has chapters on 234 universities throughout the nation. We would be one of the first three community colleges to implement NSCS chapters.

---

#### This unit objective supports achievement of the following:

**College Goal:**
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

**Strategic Initiative:**
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

**Other Goals/Initiatives Addressed by Objective:**

---

#### Total cost to achieve this objective:

- **Capital Costs**: $0
- **Expenses**: $0
- **Prof-Dev**: $0
- **Full-Time**: $0
- **Part-Time**: $0
- **Hourly**: $0
- **Contract**: $0

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#### Strategies:

* Honors director works in association with Honors Enrollment Development Coordinator, staff, faculty, students, and counselors. Workshops on mental health issues will begin fall 2009.

* The Honors Institute director has conferred with other Honors directors who have experienced students’ mental health problems escalating to the level of violence on their campuses.
Unit Title: Community Services/Continuing Education

Objective: Broaden and deepen non-credit training and community programs

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☐ Diversity ☐

Target Date: 12/31/2009 Position Responsible: Continuing & Community Education Officer

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ☐

Capital Costs
Expenses
Prof-Dev
Full-Time
Part-Time
Hourly
Contract
$0
$0
$0
$0
$0
$0

Explain Costs:

Strategies:

Objective: Increase Continuing Education visibility in the community

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☐ Diversity ☐

Target Date: 12/31/2009 Position Responsible: Executive Director & Continuing and Community Education Officer

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ☐

Capital Costs
Expenses
Prof-Dev
Full-Time
Part-Time
Hourly
Contract
$0
$0
$0
$0
$0
$0

Explain Costs:

Strategies:
Unit Title: The Corporate Training Center

Objective: Broaden and deepen corporate/contracting training solutions and pooled enrollment programs

Areas of Broad Interest: Information/Comm. Technology Facility Diversity

Objective: (continued)

Target Date: 12/31/2009 Position Responsible: Executive Director, Business Development Officer & Professional Dev. Off.

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:

Objective: Diversify the Center’s services

Areas of Broad Interest: Information/Comm. Technology Facility Diversity

Objective: (continued)

Target Date: 12/31/2009 Position Responsible: Executive Director and Business Development Officer

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

Strategic Initiative:
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:

Objective: Establish on-going corporate alliances and partnerships
Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 12/31/2009 Position Responsible: Executive Director and Business Development Officer

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
2. Foster partnerships with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:

Objective: Generate revenue to become 100% self-supporting

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 06/30/2010 Position Responsible: The entire CCE Team

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:
Unit Title: Academic Technology

Objective: Develop program to address the refresh and repair/maintenance of 21st Century Classrooms

Areas of Broad Interest: Information/Comm. Technology ☑ Facilities ☐ Diversity ☐

Target Date: 06/30/2009 Position Responsible: Director, Instructional Technology

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $520,000 Cost exceeds unit based budget ☑

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$520,000 $0 $0 $0 $0 $0 $0 $0

Explain Costs:
These funds should occur annually from the CIF budget.

Strategies:
* Based on BOT approval of Technology Fee, budget for this need from CIF funds.

Objective: Increase student success in distance learning courses.

Areas of Broad Interest: Information/Comm. Technology ☑ Facilities ☐ Diversity ☐

Target Date: 06/30/2011 Position Responsible: Director, Instructional Technology

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ☐

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:
* Work with faculty to develop quality standards, and implement Quality Matters as a means of best practice and verification of quality distance learning courses.
Objective: Position Instructional Technology Services to meet the growing demand for distance learning course and programs throughout the immediate and long-term future.

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities ❏ Diversity ❏

Target Date: 06/30/2010  Position Responsible: Director, Instructional Technology

Does this objective originate from a program review recommendation? ✓

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
3-B. Expand opportunities for electronic access to instructional and student service delivery in user-friendly, web-based applications (Partial Assessment, CSF).

Other Goals/Initiatives Addressed by Objective:
College President's stated goal to reach 20 - 25% of FTE generated via distance learning.

Total cost to achieve this objective: $320,000  Cost exceeds unit based budget ❏

Capital Costs  Expenses  Prof-Dev  Full-Time  Part-Time  Hourly  Contract
$0   $50,000  $0  $250,000  $20,000  $0  $0

Explain Costs:
new full-time and part-time positions will provide the services and support to grow distance learning FTE. Other expenses will support costs associated with student services processes and integration activities.

Strategies:

* Collaborate with CFO, Student Services, and faculty and administration to promote innovation in course delivery.

* Examine ways to provide the necessary budget to promote growth in distance learning.
Unit Title: Learning Resource Centers

Objective: Provide the physical, technological, and human resources to enable high quality library services and, subsequently, to enhance student success.

Areas of Broad Interest: Information/Comm. Technology ✓ Facilities ✓ Diversity □

Target Date: 12/31/2008 Position Responsible: Director of AA and supervising deans

Does this objective originate from a program review recommendation? [ ]

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget [ ]

Capital Costs $0 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:

Strategies:
* Work with the deans to support campus LRC unit objectives.

Objective: To continue to market library services to HCC and surrounding communities.

Areas of Broad Interest: Information/Comm. Technology ✓ Facilities □ Diversity □

Target Date: 12/30/2011 Position Responsible: Director of Associate in Arts; Librarians

Does this objective originate from a program review recommendation? [ ]

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
3-B. Expand opportunities for electronic access to instructional and student service delivery in user-friendly, web-based applications (Partial Assessment, CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget [ ]

Capital Costs $0 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:

Strategies:
* Continue to enhance electronic availability of information about the libraries, including tutorials, virtual tours, etc.
* Continue to provide in-service offerings and special events.
Unit Title: Student Services & Enrollment Management

Objective: Design a systematic, comprehensive approach to recruitment that incorporates best practices and is consistent across HCC.

Areas of Broad Interest: Information/Comm. Technology ☑ Facilities ☐ Diversity ☑

Target Date: 09/30/2009 Position Responsible: VP/SSEM

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:
Recommendations from Student Success, Retention and Placement Committee (Column A), Recommendations from the Enrollment Planning Steering Committee

Total cost to achieve this objective: $50,000 Cost exceeds unit based budget ☐

Capital Costs $0 Expenses $0 Prof-Dev $50,000 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:
Financial resources directed to district level recruiter

Strategies:
* Set targets and develop recruitment formulas
* Document recruitment efforts, set a goal for EDCs, agree on accountability measures, and gather consistent data across campuses
* Standardize Datatel fields, tables and screens and their uses
* Design/produce MIS Dept “Report” for EDC analysis to improve goals, strategies and outcomes
* Utilize “Report” results to track prospects through matriculation phase
* Increase dean-faculty-EDC communication regarding joint recruiting efforts
* Increase collaboration between marketing department, program directors, AR and others responsible for recruitment
* Increase marketing efforts with cost effective means
* Utilize state and national recruitment initiatives to increase visibility at area high schools and other youth organizations like B&G Clubs and the YMCA.
* Provide information on financial assistance and scholarships to potential students utilizing sponsored events, technology and other communication
* Encourage HCC to review the course schedule to determine if it adequately supports student access and student success
* Hire a District level Recruitment Officer to assist with College wide recruitment and marketing initiatives

Objective: Implement an advising model that meets the needs of FTIC students and connect these students to HCC.

Areas of Broad Interest: Information/Comm. Technology ☑ Facilities ☐ Diversity ☑
This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
Recommendation of Student Success, Retention and Placement Committee & Enrollment Planning Steering Committee

Total cost to achieve this objective: $3,000
Cost exceeds unit based budget: ☐

Capital Costs: $0  Expenses: $0  Prof-Dev: $3,000  Full-Time: $0  Part-Time: $0  Hourly: $0  Contract: $0

Explain Costs:

Strategies:

Objective: Implement targeted recruitment of specific populations within HCC's service areas.

Areas of Broad Interest:    Information/Comm. Technology ☒ Facilities ☐ Diversity ☑

Target Date: 03/31/2009  Position Responsible: VP/SSEM

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:
Enrollment Planning Steering Committee Preliminary Recommendation

Total cost to achieve this objective: $10,000
Cost exceeds unit based budget: ☐

Capital Costs: $0  Expenses: $0  Prof-Dev: $10,000  Full-Time: $0  Part-Time: $0  Hourly: $0  Contract: $0

Explain Costs:

Resources to be used for targeted marketing materials (flyers, brochures, newspaper ads, billboards) and electronic and radio media exposure.

Strategies:

* Target for return to the college students who have withdrawn from classes or college
* Target first-generation-in-college students
* Target Dual Enrollment students
* Target male students with particular emphasis on African-Americans and Hispanics
* Target distance Learning students
* Previously enrolled students in good academic standing
Objective: Improve financial aid resources to meet workforce demand and efficiencies

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities Diversity

Target Date: 01/01/2011 Position Responsible: Director of Financial Aid

Does this objective originate from a program review recommendation? ✔

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $300,000 Cost exceeds unit based budget ✔

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $100,000 $200,000 $0 $0 $0 $0

Explain Costs:
OIT programming and acquisition of software applications

Strategies:
* Introduce Workflow Management product for financial aid services. OIT wants to include this product in all departments
* On line forms for students
* Provide on line/call center services for students
* Hire consultant to review all capabilities of financial aid product (system audit)
* Improve efficiency via automation of daily batch processes
* Improve efficiency via enhancing data retrieval (queries)
* Provide query building training from Datatel for financial aid staff and student services systems officer.
* Automated validation process of program of study
* Continue implementation of the Image Now product

Objective: Maximize technological services for financial students

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities Diversity

Target Date: 01/01/2010 Position Responsible: Director of Financial Aid

Does this objective originate from a program review recommendation? ✔

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

Other Goals/Initiatives Addressed by Objective:
Objective: Streamline and strengthen the application process

Areas of Broad Interest: Information/Comm. Technology

Target Date: 01/01/2010
Position Responsible: VP/SSEM

Total cost to achieve this objective: $0
Cost exceeds unit based budget

Capital Costs: Expenses: Total cost to achieve this objective: $0
Cost exceeds unit based budget

Strategies:
- Encourage utilization of online application; transition to maximize utilization
- Collaborate with school district and other stakeholders to encourage more students to apply for admission
- Develop and implement decision matrix to insure applicants selects/codes program and major correctly

Objective: Streamline and strengthen the assessment process

Areas of Broad Interest: Information/Comm. Technology

Target Date: 02/01/2010
Position Responsible: VP/SSEM

Total cost to achieve this objective: $0
Cost exceeds unit based budget

Capital Costs: Expenses: Total cost to achieve this objective: $0
Cost exceeds unit based budget

Strategies:
- Encourage utilization of online application; transition to maximize utilization
- Collaborate with school district and other stakeholders to encourage more students to apply for admission
- Develop and implement decision matrix to insure applicants selects/codes program and major correctly
College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:
Enrollment Planning Steering Committee

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</thead>
<tbody>
<tr>
<td>Capital Costs $0</td>
<td>Expenses $0</td>
</tr>
</tbody>
</table>

Explain Costs:

Strategies:
* Integrate efforts, promote collaboration and encourage communication between EDCs, and testing and orientation personnel
* Standardization across district of the process flow among testing, orientation and advising staff
* Utilize tutorial and CPT study guide to improve student placement scores (particularly those returning after years out of school)

---

Objective: Strengthen the advising process for new students

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities Diversity

Target Date: 06/30/2011 Position Responsible: VP/SSEM

Does this objective originate from a program review recommendation? ❌

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-D. Increase the Associate of Arts graduation rate to the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
Enrollment Planning Steering Committee

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<tbody>
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<td>Capital Costs $0</td>
<td>Expenses $0</td>
</tr>
</tbody>
</table>

Explain Costs:
new advisors or generalist will be needed to fully implement the advising model

Strategies:
* Implement e-Advising and other technological applications
* Explore the feasibility of assigning specific caseloads to advisors (i.e.: health careers, <15 cr., 16-30 cr., 31-45 crs., etc., GPAs below 2.0 and others).
* Pilot test group advising and/or Live Chats during specific days/times for different topics during the advising/registration period
* Eliminate paper/PDF advising guides since they are out of date, and increase the use of Campus Cruiser
* Improve the accuracy of the WebAdvisor degree-audit for student use
* Review and incorporate, as appropriate, the recommendations of the Program Coding Task Force
Unit Title: Financial Aid

Objective:

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: Position Responsible:

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:

Strategic Initiative:

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract

$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:
Unit Title: Campus President - Brandon

Objective: Increase course retention and success in college algebra and pre-algebra courses at the Brandon Campus by at least 5% from the levels achieved in benchmark year 2007-2008. The goal will be extended to both of the planning years.

Areas of Broad Interest: Information/Comm. Technology ☑ Facilities ☐ Diversity ☑

Target Date: 05/25/2009 Position Responsible: Campus President, Academic Dean, Math faculty, Support staff

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
Increase success of students in critical courses which keep students from gaining the AA degree

Total cost to achieve this objective: $32,600 Cost exceeds unit based budget ☑

Capital Costs $0 Expenses $4,800 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $27,800 Contract $0

Explain Costs:
SI leaders will be hired to work directly with math faculty teaching college algebra and pre-algebra to intensify efforts to make satisfactory progress in these course. In addition, the department will experiment with Math Mentor- Math Master a customized software package that will be installed in the math support lab.

Strategies:
* Additional tutorial staff will be added to the math support center operation under the control of the Academic Success Center. New support software will be added to the math center operation

Objective: Increase the number of identified First Time In College Students at the Brandon Campus by 10% over the course of two years through the small step project being developed in academic year 2008-2009

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☑ Diversity ☐

Target Date: 06/15/2011 Position Responsible: Small Steps Committee & Deans

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:

Strategic Initiative:

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $64,067 Cost exceeds unit based budget ☑

Capital Costs $0 Expenses $0 Prof-Dev $3,600 Full-Time $0 Part-Time $23,487 Hourly $36,980 Contract $0
Explain Costs:
Funding will be used to cover the expense of hiring a part-time coordinator that will lead the campus efforts at initiating the small step program. They will be responsible for data analysis, student coding, communications, club direction, and coordinating the professional development of staff who will work with small steps. Hourly staff will support academic efforts similar to the honors program where 15 students per section will be considered the norm. SI leaders will be targeted for work with specific course sections where FTIC students will be enrolled. The number of the College Success Courses will be increased to 6 per semester at the campus, and lessons learned will be incorporated into the professional development program for small steps.

Objectives:

**Objective:** To increase campus enrollments by at least 1 to 1.5% for each of the next two planning years, including increasing minority student enrollments.

*Examine data specific to FTIC, complete coding process for FTIC sub-set groups, intensify contact with students, market support program, intensify advisement, early warning systems, and target specific support efforts to students in this classification.*

**Arms of Broad Interest:**
- Information/Comm. Technology
- Facilities
- Diversity

**Target Date:** 06/30/2009
**Position Responsible:** Campus President, Deans, Student Services Staff

**Total cost to achieve this objective:** $30,110

**Cost exceeds unit based budget:** Yes

**Capital Costs**

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<td>$27,360</td>
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**Explain Costs:**
It is our plan to add 12 SI leaders per semester, at 10 hours per week, for two semesters, at $9.50 per hour, thus the $27,360 hourly salary. The additional $2,750 will be used for support materials used in the Academic Success Center.

**Strategies:**
- New High Schools in target area will be incorporated into our marketing and recruitment efforts & we will increase our efforts to retain students via offering in our Academic Success Center through the addition of more tutors and related SI offerings.
Unit Title: Campus President - Dale Mabry

Objective: Create a minimum of 500 additional paved, flat-surface parking spaces to better accommodate vehicular traffic and volume.

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☑ Diversity ☐

Target Date: 08/21/2009 Position Responsible: Dale Mabry Campus President

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal: 3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative: . Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $475,000 Cost exceeds unit based budget ☐

Capital Costs $475,000 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:

Strategies:

* Apply funding balance from W.T. Edwards demolition project.

Objective: Facilitate the development of a Title V - Developing Hispanic Serving Institutions Program grant application for the 2009 submission period.

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☑ Diversity ☑

Target Date: 05/01/2009 Position Responsible: Dale Mabry Campus President

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal: 5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.

Strategic Initiative: . Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ☐

Capital Costs $0 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:

Strategies:

* Consult and collaborate as a member of the Grant Writing Team.
Unit Title: Campus President - Plant City

Objective: Complete and obtain approval for a business plan for the Institute of Florida Studies.

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 06/30/2010 Position Responsible: Manager, Institute of Florida Studies

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
2. Foster partnerships with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.

Strategic Initiative:
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:
* Conduct a series of meeting to coordinate the best knowledge of all involved. Review pertinent data sources.

Objective: Conduct a facilities study of Cockroach Bay and make a college decision on future development and use.

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 12/15/2009 Position Responsible: Manager, Institute of Florida Studies

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies: * Hire appropriate outside professional assistance to conduct technical analysis.
Objective: Develop and recommend two new programs for implementation.

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☐ Diversity ☐
Target Date: 06/30/2011 Position Responsible: Campus President, Plant City

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ☐
Capial Costs $0 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:

Strategies:
* Form program advisory committee for each new program. Work with committee to develop curriculum. Use consultants as applicable to assist in project.

Objective: Generate the amount of FTE to be assigned by the District President for each fiscal year.

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☐ Diversity ☐
Target Date: 06/30/2011 Position Responsible: Campus President, Plant City

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ☐
Capial Costs $0 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:

Strategies:
* Maintain regular student services marketing program. Carry out the augmented Bridge Program funded by community donations.

Objective: Lead in writing and submitting four grants from the entire campus.
**Target Date:** 06/30/2011  
**Position Responsible:** Campus President, Plant City

Does this objective originate from a program review recommendation? 

---

**This unit objective supports achievement of the following:**

**College Goal:**
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

**Strategic Initiative:**
. Not Applicable

**Other Goals/Initiatives Addressed by Objective:**

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**Total cost to achieve this objective: $0**

**Cost exceeds unit based budget:** □

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**Explain Costs:**

**Strategies:**

* Continue to centralize the coordination of all grants on campus through the Institute of Florida Studies. Encourage everyone on campus to work with the Institute on grant preparation.

---

**Objective:** Reduce annual energy costs at Plant City Campus.

**Areas of Broad Interest:** Information/Comm. Technology □  
Facilities ☑  
Diversity □

**Target Date:** 06/30/2011  
**Position Responsible:** Campus Facilities Manager

Does this objective originate from a program review recommendation? 

---

**This unit objective supports achievement of the following:**

**College Goal:**
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

**Strategic Initiative:**
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

**Other Goals/Initiatives Addressed by Objective:**

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**Total cost to achieve this objective: $0**

**Cost exceeds unit based budget:** □

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**Explain Costs:**

**Strategies:**

* Review all HVAC equipment on campus. Replace old/broken equipment. Link three control systems on campus together.
**Unit Title:** Campus President - South Shore

**Objective:** All Full-time faculty and Staff to parity with other HCC campuses

- **Areas of Broad Interest:** Information/Comm. Technology ☑️, Facilities ☑️, Diversity ☑️
- **Target Date:** 06/30/2011
- **Position Responsible:** Academic and Student Deans

**Does this objective originate from a program review recommendation?** ☐

*This unit objective supports achievement of the following:*

**College Goal:**
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

**Strategic Initiative:**
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

**Other Goals/Initiatives Addressed by Objective:**

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<td>Capital Costs $0</td>
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**Explain Costs:**
The total cost for this objective has already been reflected in cost estimates under other objectives in the SouthShore plan.

**Strategies:**
* Deans will employ standard hiring practices of the college to achieve this objective

---

**Objective:** Attain 1,000 FTE at SouthShore by close of 2009-10 academic year.

- **Areas of Broad Interest:** Information/Comm. Technology ☑️, Facilities ☑️, Diversity ☑️
- **Target Date:** 06/30/2010
- **Position Responsible:** Academic and Student Deans

**Does this objective originate from a program review recommendation?** ☐

*This unit objective supports achievement of the following:*

**College Goal:**
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

**Strategic Initiative:**
3-B. Expand opportunities for electronic access to instructional and student service delivery in user-friendly, web-based applications (Partial Assessment, CSF).

**Other Goals/Initiatives Addressed by Objective:**

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<tr>
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<td>Capital Costs $0</td>
<td>Expenses $20,000</td>
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**Explain Costs:**
Enrollment and Marketing materials

**Strategies:**

* Expand on-site and on-line offerings--Academic Dean; grow Lennard Dual Enrollment Academy--both deans; implement enrollment and marketing plans--Student Dean, Enrollment Development Coordinator

**Objective:** Attain 30% of Southshore enrollments on-line

**Areas of Broad Interest:** Information/Comm. Technology ✓ Facilities ✓ Diversity ✓

**Target Date:** 06/30/2011 **Position Responsible:** Academic Dean

**Does this objective originate from a program review recommendation?**

**This unit objective supports achievement of the following:**

**College Goal:**
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

**Strategic Initiative:**
3-B. Expand opportunities for electronic access to instructional and student service delivery in user-friendly, web-based applications (Partial Assessment, CSF).

**Other Goals/Initiatives Addressed by Objective:**

**Total cost to achieve this objective:** $0 **Cost exceeds unit based budget**

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**Explain Costs:**

The cost for the increase in on-line offerings are partially reflected in adjunct costs identified under another objective and will be budgeted for in annual budgeting for the campus.

**Strategies:**

* Dean will work with College Academic Vice-President to assure an expanded base of general educational offerings available in the college, will work with campus staff (instructional design) for the development and offering of high quality on-line courses.

**Objective:** Complete initial proposal for a second building to be constructed on the SouthShore site

**Areas of Broad Interest:** Information/Comm. Technology Facilities ✓ Diversity ✓

**Target Date:** 06/30/2009 **Position Responsible:** Campus President

**Does this objective originate from a program review recommendation?**

**This unit objective supports achievement of the following:**

**College Goal:**
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

**Strategic Initiative:**
4-A. Successfully launch the new South Shore Center (Assessment: Dedication of campus).

**Other Goals/Initiatives Addressed by Objective:**

**Total cost to achieve this objective:** $0 **Cost exceeds unit based budget**

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**Explain Costs:**


Strategies:

* Campus President will work with campus deans to denote case for second building based on enrollment trends, program growth, will work with College Facilities and the College President to assure all planning bases have been covered to meet threshold criteria for a second building.

Objective: Conduct research to determine viability of new program offerings at SouthShore (expansion of paramedic program, physical therapy assistant, medical assisting, early childhood development

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 06/30/2011 Position Responsible: Academic Dean

Does this objective originate from a program review recommendation? [ ]

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
3-B. Expand opportunities for electronic access to instructional and student service delivery in user-friendly, web-based applications (Partial Assessment, CSF).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $5,000 Cost exceeds unit based budget [ ]

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $5,000 $0 $0 $0 $0 $0

Explain Costs:
Materials and incidentals required to support research and writing activities.

Strategies:

* Academic dean, with support of IR will follow scanning, research protocols for determining new program feasibility, viability at SouthShore

Objective: Create a communication plan through Student Services to SouthShore students, including on-line orientation, real time connectivity with students.

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 06/29/2012 Position Responsible: Student Dean

Does this objective originate from a program review recommendation? [ ]

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $10,000 Cost exceeds unit based budget [ ]

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $5,000 $0 $0 $0 $0 $0
Objective: Create additional temporary parking at SouthShore

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 06/30/2009 Position Responsible: President

Does this objective originate from a program review recommendation? [ ]

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
4-A. Successfully launch the new South Shore Center (Assessment: Dedication of campus).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $50,000 Cost exceeds unit based budget [ ]

Capital Costs $50,000 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs: Funding should come from original construction dollars approved by the college for the construction of the SouthShore Center.

Strategies:
* Bids for temporary parking lot coordinated via College facilities and paid for from SouthShore approved Construction dollars

Objective: Increase all campus preparatory course completion rates to the state average

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 06/29/2012 Position Responsible: Academic and Student Deans

Does this objective originate from a program review recommendation? [ ]

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-A. Increase the college preparatory course completion rate in reading to the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
1-B, 1-C, 1-D

Total cost to achieve this objective: $100,000 Cost exceeds unit based budget [ ]

Capital Costs $0 Expenses $5,000 Prof-Dev $0 Full-Time $70,000 Part-Time $20,000 Hourly $5,000 Contract $0

Explain Costs: [ ]

Strategies:
* [ ]
Explain Costs:
Hiring a reading instructor and appointing a developmental program manager are part of the SouthShore Personnel plan as submitted for 2009-10 funding. Part-time and hourly salaries will be used directly to support the hours required in Reading and Math Labs for meeting student needs, including tutoring, academic interventions (referral services, counseling and advising). Software programs and hard-copy materials will be available for the Labs.

Strategies:
* All Prep reading classes will be scheduled to include an extra classroom hour per week; SSH will offer scheduled review sessions for exit exams; students who do not pass exit exam will be required to attend remediation; SouthShore Academic Model intervention program will be employed for all prep students at-risk; SSH will hire a full-time reading instructor; SSH will appoint a developmental program manager; the ASC will develop a risk assessment model

Objective: Increase the Associate of Arts graduation rate for SouthShore students to the state average

**Areas of Broad Interest:** Information/Comm. Technology ☒  Facilities ☐  Diversity ☒

**Target Date:** 06/29/2012  **Position Responsible:** Academic and Student Deans

Does this objective originate from a program review recommendation? ☐

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This unit objective supports achievement of the following:

**College Goal:**
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

**Strategic Initiative:**
1-D. Increase the Associate of Arts graduation rate to the state average (Assessment: CSF).

**Other Goals/Initiatives Addressed by Objective:**
1-A, 1-B, 1-C

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Total cost to achieve this objective: $760,000  Cost exceeds unit based budget ☒

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<td>$560,000</td>
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Explain Costs:
Full-time faculty positions are currently in the SouthShore staffing plan for 2009-10. $200,000 is an estimate for adjunct costs annually.

Strategies:
* Hire full-time faculty in Reading, English, Mathematics, Biology, Nursing, Computer Sciences, EMS, and Speech for quality instruction; appoint four program managers for quality assurance and success; extend SAM to all AA students; promote Lennard Dual Enrollment Academy; track FTIC from fall 2008; develop milestone recognition events for student progress.

Objective: Increase the retention rate of students enrolled in campus degree programs to exceed the state average.

**Areas of Broad Interest:** Information/Comm. Technology ☐  Facilities ☐  Diversity ☒

**Target Date:** 11/30/2012  **Position Responsible:** Academic and Student Deans

Does this objective originate from a program review recommendation? ☐

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This unit objective supports achievement of the following:

**College Goal:**
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

**Strategic Initiative:**
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).
Objective: Obtain campus designation by the end of academic year 2009-10.

Areas of Broad Interest: Information/Comm. Technology

Target Date: 06/30/2010

Position Responsible: President, deans

Does this objective originate from a program review recommendation? 

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
4-A. Successfully launch the new South Shore Center (Assessment: Dedication of campus).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0

Capital Costs: $0
Expenses: $0
Prof-Dev: $0
Full-Time: $0
Part-Time: $0
Hourly: $0
Contract: $0

Explain Costs:

Strategies:

* Campus President and Deans will present a written case justifying campus status for the SouthShore Center by June 2009.
Unit Title: Campus President - Ybor

Objective: Create a Center for Development and Leadership.

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities ✔ Diversity ✔

Target Date: 07/01/2010 Position Responsible: Campus President, Campus Deans, Campus Advisory Council, Campus Council

Does this objective originate from a program review recommendation? [ ]

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

Other Goals/Initiatives Addressed by Objective:
Goal 5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.

Total cost to achieve this objective: $54,000 Cost exceeds unit based budget ✔

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$2,000 $2,000 $50,000 $0 $0 $0 $0

Explain Costs:
Professional Development will consist of travel for participants to professional development seminars, workshops, and conferences as well as the purchase of proprietary professional development resources. Professional Development will additionally consist of stipends or other recognitions for program participants. Capital Outlay dollars will cover renovations and new furniture for an office to support the Center's functions. The Expenses will be related to the purchase of materials, supplies, and software to allow for efficiency of the new Center. The Center for Development and Leadership would be staffed by current employees who would be reassigned on an as needed basis to assist in Center functions.

Strategies:
* Research best practices in professional development and career ladder advancement in businesses and educational institutions to design a program that will work for Ybor City Campus employees.

* Assign the Academic Assistant to the Campus President to coordinate the creation and functioning of the Center for Ethics and Leadership.

* Conduct planning meetings with Campus Council, Campus Advisory Council, Supervisors, Program Managers Staff, Human Resources, and Budget staff as well as other necessary parties to determine the implementation strategies and the areas on which the program should focus.

* Work with Campus Facilities and District Construction staff on developing a renovation plan for an office that could be used to support the Center.

Objective: Create a Faculty Resource Center.

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities ✔ Diversity ✔

Target Date: 07/01/2010 Position Responsible: Campus President, Academic Deans, Faculty, Facilities Manager

Does this objective originate from a program review recommendation? [ ]

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.
Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
Strategic Initiative 1-D. Increase the Associate of Arts graduation rate to the state average. Goal 4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization. Goal 5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.

Total cost to achieve this objective: $27,000
Cost exceeds unit based budget ✓

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$20,000 $5,000 $2,000 $0 $0 $0 $0

Explain Costs:
Professional Development will consist of travel to other institutions to learn about centers that would be similar. Capital Outlay will cover renovations and new furniture to fit the functionality of the center. The Expenses will relate to the purchase of materials, supplies, and software to allow for efficiency of the new space. The Faculty Resource Center would initially be staffed by current employees with expertise in the needed areas.

Strategies:
* Research best practices in Faculty Resource (Teaching and Learning) Centers and other similar faculty development spaces to design a structure that will work for Ybor City Campus faculty.

* Assign the Academic Assistant to the Campus President to coordinate the creation and functioning of the Faculty Resource Center.

* Conduct planning meetings with Faculty, Program Managers, Campus Council, and Campus Advisory Council as well as other necessary parties to determine the implementation strategies and the structure of such an area.

* Work with Campus Facilities and District Construction staff on developing a renovation plan.

Objective: Create a Student Success Center.

Areas of Broad Interest: Information/Comm. Technology ✓ Facilities ✓ Diversity ✓
Target Date: 07/01/2010
Position Responsible: Campus President, Campus Deans, Facilities Manager, Lab Staff, Faculty

Does this objective originate from a program review recommendation? □

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
Strategic Initiative 1-C. Improve student learning outcomes in Gateway courses. Strategic Initiative 1-D. Increase the Associate of Arts graduation rate to the state average. Goal 6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Total cost to achieve this objective: $23,000
Cost exceeds unit based budget ✓

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$20,000 $2,000 $1,000 $0 $0 $0 $0

Explain Costs:
Professional Development will consist of travel to other institutions to learn about centers that would be similar. Capital Outlay will cover renovations and new furniture to fit the new model. The Expenses will relate to the purchase of materials, supplies, and software to allow for efficiency of the new space. The Student Success Center would be staffed by current employees who would be reassigned and faculty during their office hours.

Strategies:
* Research best practices in student labs, support centers, and other similar non-classroom learning spaces to design a structure
**2009-11 INSTITUTIONAL EFFECTIVENESS PLAN**

_Hillsborough Community College_

that will work for Ybor City Campus students.

* Assign the Academic Assistant to the Campus President to coordinate the creation and functioning of the Student Success Center.

* Conduct planning meetings with Campus Council, Campus Advisory Council, Student Government, Lab Staff, Faculty, and Student Services staff as well as other necessary parties to determine the implementation strategies and the structure of the new area.

* Work with Campus Facilities and District Construction staff on developing a renovation plan.

**Objective:** Create an administrative level Academic Assistant to the Campus President position responsible for assisting the Campus President with developing and implementing special academic projects, programs, and performing other administrative duties as assigned.

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<tr>
<th>Areas of Broad Interest:</th>
<th>Information/Comm. Technology ☑</th>
<th>Facilities ☑</th>
<th>Diversity ☑</th>
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**Target Date:** 07/01/2010  
**Position Responsible:** Campus President

Does this objective originate from a program review recommendation? ☐

**This unit objective supports achievement of the following:**

**College Goal:**

3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

**Strategic Initiative:**

3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

**Other Goals/Initiatives Addressed by Objective:**

1. Advance student success through a focus on the achievement of learning outcomes for all students with the active 4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization. 6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

**Total cost to achieve this objective:** $85,000  
**Cost exceeds unit based budget** ☑

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<th>Capital Costs</th>
<th>Expenses</th>
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<th>Part-Time</th>
<th>Hourly</th>
<th>Contract</th>
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<td>$80,000</td>
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**Explain Costs:**

The financial resources will be directed primarily to cover the salary and benefits of the Vice Provost position. The professional development costs will be used to properly prepare the person to fully carry out the responsibilities of the position. Capital Outlay and Expenses dollars will be used to cover the minimal expenses associated with setting up the administrator's office.

**Strategies:**

* Work with the District President, President's Cabinet, and Campus Council to justify the position and secure its addition to the campus administrative team.

* Work with Human Resources and the Budget office to create budget lines and fill the position.

* Work with Facilities Manager and other campus units to reorganize campus spaces to allow for the creation of the Student Success Center, Faculty Resource Center, and the Center for Ethics & Leadership.

**Objective:** Increase the efficiency of space utilization and allocation of classrooms.

<table>
<thead>
<tr>
<th>Areas of Broad Interest:</th>
<th>Information/Comm. Technology ☑</th>
<th>Facilities ☑</th>
<th>Diversity ☑</th>
</tr>
</thead>
</table>

**Target Date:** 07/01/2010  
**Position Responsible:** Campus President, Campus Deans, Campus Facilities Manager, Program Managers

Does this objective originate from a program review recommendation? ☐

**This unit objective supports achievement of the following:**

**College Goal:**
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

**Strategic Initiative:**
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

**Other Goals/Initiatives Addressed by Objective:**
Goal 4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization. Strategic Initiative 4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions. Goal 5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.

<table>
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<tr>
<th>Total cost to achieve this objective:</th>
<th>$2,000</th>
<th>Cost exceeds unit based budget</th>
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</thead>
</table>

**Capital Costs**
- $0

**Expenses**
- Full-Time: $0
- Part-Time: $0
- Hourly: $0
- Contract: $0

**Prof-Dev**
- $0

**Strategies:**

- A report will be gathered showing the actual classroom and lab space utilization that includes information about the types of instruction and the number of students being served.

- Deans, Program Managers, and the Campus President (or designee) will redesign the class schedule to maximize space utilization by adjusting the weekly class start/end times, days, and locations that classes are offered.

- Campus Council, Campus Advisory Council, and the Campus President (or designee) create a dedicated no-class time zone in which student organizations, faculty, staff, and administrators may hold campus events, department meetings, and campus gatherings that don’t interfere with course offerings.

**Explain Costs:**
The Expenses would be for room scheduling and reservation software.
Unit Title: Vice President, Academic Affairs

Objective: Continue the development and implementation of a College-wide academic master plan

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities ✔ Diversity ✔

Target Date: 12/01/2011 Position Responsible: VP of Academic Affairs

Does this objective originate from a program review recommendation? □

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:

| Total cost to achieve this objective: | $20,000 | Cost exceeds unit based budget | □ |
| Capital Costs | $0 | Expenses | $0 | Prof-Dev | $10,000 | Full-Time | $0 | Part-Time | $0 | Hourly | $0 | Contract | $10,000 |

Explain Costs:
The resources will provide for consulting and conference/workshop attendance

Strategies:
* The VP of academic affairs will continue to support and work with faculty assigned to the QEP, providing budget, development, assessment and planning support

Objective: Continued support to the Gateway Initiative (QEP)

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities Diversity

Target Date: 12/01/2011 Position Responsible: Gateway Initiative Coordinator

Does this objective originate from a program review recommendation? ✔

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-C. Improve student learning outcomes in Gateway courses (Assessment: QEP).

Other Goals/Initiatives Addressed by Objective:

| Total cost to achieve this objective: | $0 | Cost exceeds unit based budget | □ |
| Capital Costs | $0 | Expenses | $0 | Prof-Dev | $0 | Full-Time | $0 | Part-Time | $0 | Hourly | $0 | Contract | $0 |

Explain Costs:

Strategies:
Objective: Improve FTIC performance

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities ☐ Diversity ☐

Target Date: 12/01/2011 Position Responsible: VP of academic affairs

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

Strategic Initiative:
1-A. Increase the college preparatory course completion rate in reading to the state average (Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
1-B, 1-C, 1-D

Total cost to achieve this objective: $0 Cost exceeds unit based budget ☐

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:

* Following the cabinet approved strategies of the FTIC subcommittee and the enrollment planning task force
Objective: Establish clear, easily communicated yet comprehensive program and service cost reports so that program and service reviews at the unit level incorporate cost analyses together with service outcomes and qualitative recommendations.

Areas of Broad Interest: Information/Comm. Technology ✓ Facilities Diversity

Target Date: 03/02/2009 Position Responsible: Vice President for Administration/CFO

Does this objective originate from a program review recommendation? ❌

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

Strategic Initiative:
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

Other Goals/Initiatives Addressed by Objective:
This also addresses the need to reduce streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions. We are not referenced good, clear data on program costs and revenues in our decision making.

Total cost to achieve this objective: $0 Cost exceeds unit based budget ❌

Capital Costs $0 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:

Strategies:
* 1) Explore best practices of cost analysis components of program and service review (have acquired model from Daytona State College, for instance)
* 2) Meet with Academic Vice President and Deans early in process to discuss project goals and seek input.
* 3) Work with Office of Information Technology and Management Information Systems to develop template for program revenues and costs that will be a consistent tool from year to year, to determine financial trends.
* 4) Incorporate a return on investment (ROI) component in program/product mix decision-making process.

Objective: Implement a One-Card, Photo ID program for all current HCC students, faculty and staff, by January 1, 2010.

Areas of Broad Interest: Information/Comm. Technology ✓ Facilities Diversity

Target Date: 12/16/2009 Position Responsible: Director of Financial Services (on Special Project Assignment)

Does this objective originate from a program review recommendation? ❌

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

Strategic Initiative:
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

Other Goals/Initiatives Addressed by Objective:
Objective: Support the President's Climate Commitment by identifying and leading two or more expanded sustainability initiatives within Administrative Services/Finance areas.

Areas of Broad Interest: Information/Comm. Technology ☑ Facilities ☑ Diversity ☑

Target Date: 12/01/2009

Position Responsible: Vice President for Administration/CFO

Does this objective originate from a program review recommendation? [ ]

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0

Cost exceeds unit based budget [ ]

Capital Costs $0
Expenses $0
Prof-Dev $0
Full-Time $0
Part-Time $0
Hourly $0
Contract $0

Explain Costs:

Strategies:

* Review the President's Climate Commitment document. Identify "champions" within HCC with a commitment to sustainability

* Contribute to compilation of baseline data to support sustainability improvements. Baseline data may include, but is not limited to, College energy usage and costs, carbon emissions, quantities of waste and recycling, percentage of "green" purchases made by the College, number of miles driven by students and staff for work and class, LEED certified buildings.

* Implement changes to reduce the College's waste/energy usage/carbon emissions, etc. by June 2011.

* Measure and verify results of new or expanded sustainability measure.
Unit Title: Vice President, Information Technology

Objective: Continue to expand wireless technologies across all College locations

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities ☐ Diversity ☐

Target Date: 06/30/2011 Position Responsible: Director - Networking and Telecomm

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
- Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $235,000 Cost exceeds unit based budget ✔

Capital Costs $175,000 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $60,000

Explain Costs:
Without the site surveys and equipment this objective is meaningless

Strategies:
* Work with each campus president to insure local support for wireless expansion and determine the campus' contribution to the cost of the project.
* Complete site survey

Objective: Create a robust reporting platform that is web-based and uses resources extracted from Datatel. The reports must be user modifiable and allows for both customization of variables used as the basis for the report and allows for custom reports to be saved.

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities ☐ Diversity ☐

Target Date: 01/30/2011 Position Responsible: Director - Administrative Systems

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $30,000 Cost exceeds unit based budget ✔

Capital Costs $0 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $30,000
**Objective:** Expand the use of Desktop videoconferencing for meetings of up to 20 individuals

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities □ Diversity □

Target Date: 03/01/2011  Position Responsible: VP for IT, Director of Networking and Telecomm

Does this objective originate from a program review recommendation?  □

*This unit objective supports achievement of the following:*

**College Goal:**
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

**Strategic Initiative:**
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

**Other Goals/Initiatives Addressed by Objective:**

Total cost to achieve this objective: $0  Cost exceeds unit based budget □

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<th>Capital Costs</th>
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**Explain Costs:**

Funds will be used for consulting services from ERIS Consulting for assistance in developing reports.

**Strategies:**

* Implement server, software and update code in Datatel
* work with each campus president to determine reports most needed for developing a culture of evidence for their campus
* develop, test and place reports into production
Unit Title: Human Resources

Objective: Develop a monthly DROP Enrollment Program for those employees eligible for DROP within three months.

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☐ Diversity ☐

Target Date: 01/03/2011  Position Responsible: Sue Flaig

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative: ☐ Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0  Cost exceeds unit based budget ☐

Capital Costs $0  Expenses $0  Prof-Dev $0  Full-Time $0  Part-Time $0  Hourly $0  Contract $0

Explain Costs:

Strategies:
* Planning with appropriate departments within HR affected by the retirement process. Seek assistance from PDWS as appropriate.

Objective: Develop ethics guide with workgroup established for that purpose and provide training.

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☐ Diversity ☐

Target Date: 12/11/2009  Position Responsible: Sue Flaig

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.

Strategic Initiative: ☐ Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0  Cost exceeds unit based budget ☐

Capital Costs $0  Expenses $0  Prof-Dev $0  Full-Time $0  Part-Time $0  Hourly $0  Contract $0

Explain Costs:

Strategies: * Complete work with Ethics Workgroup, present to Cabinet, seek comments from the community and initiate the project.
Objective: Develop training modules for supervisors and employees on HR processes.

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☐ Diversity ☐

Target Date: 12/12/2011 Position Responsible: Sue Flaig

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

Strategic Initiative: Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ☐

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:

* Each division within HR will develop modules appropriate to their division and enlist the aid of PDWS for on-line training modules in addition to contact training as appropriate.

Objective: Establish a comprehensive New Employee Orientation Program for full-time non-faculty employees.

Areas of Broad Interest: Information/Comm. Technology ☐ Facilities ☐ Diversity ☐

Target Date: 12/10/2009 Position Responsible: Sue Flaig

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

Strategic Initiative: Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget ☐

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:
Unit Title: HCC Foundation

Objective: Continue to build Foundation and Board Infrastructure

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 06/30/2011 Position Responsible: Executive Director

Does this objective originate from a program review recommendation? Yes

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:
* Develop new thank you letters for various constituents; and secure more email addresses.
* Keep Raisers Edge Up-to-Date with accurate information and notes regarding staff activities.
* Encourage staff to enhance fundraising knowledge and skills, improve utilization of technology, and work together as a team.
* Support Board Leadership to motivate Directors and Trustees to be more involved in prospect identification, event planning, attendance and sponsorships; cultivation and solicitations of donors; and thanking donors for their gifts.
* Complete Guidelines, Procedures, 990 requirements, weekly document scanning and process for tracking Memorial and Honor gifts.
* Enter data in RE and FE accurately and efficiently; track online donors, event attendees and analyze demographics to plan better appeals and events.
* Accurately track event mailing lists, attendees, contact information and create final reports to insure improved events in the future.

Objective: Develop opportunities for planned gifts

Areas of Broad Interest: Information/Comm. Technology Facilities Diversity

Target Date: 06/30/2011 Position Responsible: Executive Director

Does this objective originate from a program review recommendation? Yes

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:
Objective: Enhance Major Giving

**Total cost to achieve this objective:** $1,000

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<th>Capital Costs</th>
<th>Expenses</th>
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**Explain Costs:**
Utilize funds for preparing materials and hosting events to share information on HCC and how planned gifts will help the college reach its goals.

**Strategies:**
- Identify and Cultivate planned gift prospects - individuals, current HCC employees, retirees, alumni and members of the community
- Set a policy to have planned gifts be endowed.
- Prepare materials regarding planned gifts
- Meet one-to-one and in small groups with prospects to educate them about HCC and how planned gifts can assist HCC to reach its goals.
- Recognize those making planned gifts in public ceremonies, reports and naming opportunities as appropriate.

**Objective:**

**Areas of Broad Interest:**
- Information/Comm. Technology
- Facilities
- Diversity

**Target Date:** 06/30/2011

**Position Responsible:** Major Gifts Officer

**Does this objective originate from a program review recommendation?**

**This unit objective supports achievement of the following:**

**College Goal:**
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

**Strategic Initiative:**
. Not Applicable

**Other Goals/Initiatives Addressed by Objective:**

**Total cost to achieve this objective:** $5,000

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**Explain Costs:**
Support for meetings, travel and receptions with prospects and donors - to cultivate and educate them regarding gifts to HCC.

**Strategies:**
- Upgrade current donors to larger gifts
- Identify new major gift prospects - individuals, foundations and corporations
- Increase number and amount of Endowment Funds
- Cultivate - Meet one-to-one or in small groups with individual major gift prospects
- Educate prospective donors through newsletters, e-mail, mail, handouts, tours of campuses and development of new materials
- Host small group receptions by the President, Campus Presidents, Directors and Trustees
- Invite graduates/alumni, employers and vendors to academic, athletic and cultural programs or lectures hosted by the Campus Presidents, Deans, or Program Managers at each campus
Objective: Increase Annual Giving

Areas of Broad Interest: Information/Comm. Technology ☑️ Facilities ☑️ Diversity ☑️

Target Date: 06/30/2011  Position Responsible: Sarah Morgan

Does this objective originate from a program review recommendation? ☐

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $3,000  Cost exceeds unit based budget ☐

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Explain Costs:
Host Alumni and retiree events, prepare materials and involve alumni in HCC activities.

Strategies:
* Form Giving Circles at various levels.
* Follow-up with constituents to add more email addresses and send e-vites and e-newsletters.
* Form, educate and maintain Foundation Campus Committees
* Recognize non-cash donors
* Upgrade Foundation website and online communications
* Involve the Alumni Association Leadership Board to grow the alumni membership, activities and gifts.
* Host Alumni events, send online e-vites and e-newsletters; and recognize Outstanding HCC Alumni annually.
Unit Title: Marketing & Creative Services

Objective: Combine the functions of Marketing and Creative Services with External Affairs to create a single unit with cross-trained staff.

Areas of Broad Interest: Information/Comm. Technology

Target Date: 03/31/2009

Position Responsible: Exec Dir Mkt and PR

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

Strategic Initiative:
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $3,000

Capital Costs
$0

Expenses
$0

Prof-Dev
$3,000

Full-Time
$0

Part-Time
$0

Hourly
$0

Contract
$0

Explain Costs:

Strategies:

* Coordinate with the President, HR, Budget. Additional training for staff, combination of offices.

Objective: Continue reducing the number of printed materials and maximize use of internet for purposes of reaching new audiences and conservation. Explore alternatives for printed catalog beyond cd's and the college's website, i.e. flash drives. Make all college information and publications available on the website, including flash ads for specific programs and services.

Areas of Broad Interest: Information/Comm. Technology

Target Date: 12/31/2009

Position Responsible: Exec Dir Marketing and Creative Services, Publication and Prod Analyst

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
3-B. Expand opportunities for electronic access to instructional and student service delivery in user-friendly, web-based applications (Partial Assessment, CSF).

Other Goals/Initiatives Addressed by Objective:
4-B

Total cost to achieve this objective: $18,000

Capital Costs
$0

Expenses
$1,000

Prof-Dev
$2,000

Full-Time
$0

Part-Time
$0

Hourly
$0

Contract
$15,000

Explain Costs:

Strategies:

*
**Objective:** Continue the use of student focus groups and Enrollment Development Coordinators to ensure that the college’s message is relevant, appropriate, and effectively conveyed for targeted audiences.

**Areas of Broad Interest:** Information/Comm. Technology ✔️  Facilities ❌  Diversity ❌

**Target Date:** 12/31/2009  **Position Responsible:** Exec. Dir. Mkt Creative Service, Pub and Prod Analyst

**Total cost to achieve this objective:** $0  **Cost exceeds unit based budget** ❌

**Explain Costs:**

**Strategies:**

* Training for staff on flash or relationship with flash developer, Purchase of software including Dream Weaver, Adobe.

**Objective:** Create ongoing communication mechanisms to reach students who are at-risk or who have left the college to promote support services available to them.

**Areas of Broad Interest:** Information/Comm. Technology ✔️  Facilities ❌  Diversity ❌

**Target Date:** 08/31/2009  **Position Responsible:** Exec Dire Mkt and PR, Pub and Prod Analyst

**Total cost to achieve this objective:** $0  **Cost exceeds unit based budget** ❌

**Explain Costs:**

**Strategies:**

* Work with faculty to create ongoing relationships with students. Meet with SGA groups, edcs about message and delivery modes for effective advertising.
Objective: Increase Internal Communications

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities Diversity

Target Date: 12/31/2009 Position Responsible: Entire Department

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $0 $0 $0 $0 $0 $0

Explain Costs:

Strategies:

* Work with VP of Student Services and Enrollment Mgt, Deans of Student Services to create and release timely information that would be helpful for at-risk students. Work with campuses and MIS to identify targeted students.

Objective: Use direct and non-traditional marketing to expand enrollment opportunities.

Areas of Broad Interest: Information/Comm. Technology ✔ Facilities Diversity

Target Date: 12/31/2010 Position Responsible: Exec Dir, Mkt and PR

Does this objective originate from a program review recommendation?

This unit objective supports achievement of the following:

College Goal:
3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $223,000 Cost exceeds unit based budget

Capital Costs Expenses Prof-Dev Full-Time Part-Time Hourly Contract
$0 $200,000 $3,000 $0 $0 $0 $20,000

Explain Costs:

Strategies:

* Creation of template for newsletter and publication schedule, publicize requests for information with college community and specifically the CAC.
Strategies:

* Creation and placement of web, print and radio ads. Training in Flash and other new mechanisms for web advertising. Creation of unique partnerships to leverage existing resources.
Unit Title: Institutional Advancement

Objective:

Areas of Broad Interest: Information/Comm. Technology □ Facilities □ Diversity □

Target Date: Position Responsible:

Does this objective originate from a program review recommendation? □

This unit objective supports achievement of the following:

College Goal:

Strategic Initiative:

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0 Cost exceeds unit based budget □

Capital Costs $0 Expenses $0 Prof-Dev $0 Full-Time $0 Part-Time $0 Hourly $0 Contract $0

Explain Costs:

Strategies:
**Unit Title:** Strategic Planning/IR/MIS

**Objective:** Completion of an internally developed instructional area cost analysis.

<table>
<thead>
<tr>
<th>Areas of Broad Interest:</th>
<th>Information/Comm. Technology</th>
<th>Facilities</th>
<th>Diversity</th>
</tr>
</thead>
</table>

**Target Date:** 06/30/2011  
**Position Responsible:** Paul Nagy, Barbara Larson

**Does this objective originate from a program review recommendation?**

---

**This unit objective supports achievement of the following:**

**College Goal:**
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

**Strategic Initiative:**
3-A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (Partial Assessment: CSF).

**Other Goals/Initiatives Addressed by Objective:**

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**Total cost to achieve this objective:** $0  
**Cost exceeds unit based budget**

<table>
<thead>
<tr>
<th>Capital Costs</th>
<th>Expenses</th>
<th>Prof-Dev</th>
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</table>

**Explain Costs:**

**Strategies:**

* 1. Initiate meeting with Finance to resume progress on the analysis.
* 2. Complete resolution of data support and methodological issues.
* 3. Prepare analysis.
* 3. Use analysis to inform decisions regarding academic programs.

---

**Objective:** Design and implement a program of autograduation.

<table>
<thead>
<tr>
<th>Areas of Broad Interest:</th>
<th>Information/Comm. Technology</th>
<th>Facilities</th>
<th>Diversity</th>
</tr>
</thead>
</table>

**Target Date:** 06/30/2011  
**Position Responsible:** Paul Nagy, Dru Clark, et. al.

**Does this objective originate from a program review recommendation?**

---

**This unit objective supports achievement of the following:**

**College Goal:**
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

**Strategic Initiative:**
1-D. Increase the Associate of Arts graduation rate to the state average (Assessment: CSF).

**Other Goals/Initiatives Addressed by Objective:**

---

**Total cost to achieve this objective:** $1,000  
**Cost exceeds unit based budget**

<table>
<thead>
<tr>
<th>Capital Costs</th>
<th>Expenses</th>
<th>Prof-Dev</th>
<th>Full-Time</th>
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</table>
**2009-11 INSTITUTIONAL EFFECTIVENESS PLAN**  
*Hillsborough Community College*

**Objective:** Design and implement student notifications of progress toward degree at the 15/30/45 college credit hour thresholds.

**Areas of Broad Interest:** Information/Comm. Technology ✓ Facilities Diversity

**Target Date:** 06/30/2011  
**Position Responsible:** Paul Nagy, Dru Clark, et. al.

**Does this objective originate from a program review recommendation?** ✓

**This unit objective supports achievement of the following:**

**College Goal:**
1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.

**Strategic Initiative:**
1-B. Increase the retention rate of students enrolled in degree programs to exceed the state average (Assessment: CSF).

**Other Goals/Initiatives Addressed by Objective:**

**Total cost to achieve this objective:** $0  
**Cost exceeds unit based budget** ☑

**Capital Costs** $0  
**Expenses** $0  
**Prof-Dev** $0  
**Full-Time** $0  
**Part-Time** $0  
**Hourly** $0  
**Contract** $0

**Explain Costs:**

**Strategies:**

* 1. Advance work order through the Administrative Systems Advisory Committee.

* 2. Work with Student Services in developing a system of notification/deployment.

* 3. Link student notification with a form of advisement as warranted (i.e. no advisement, electronic, in person).

**Objective:** Develop Grants databases

**Areas of Broad Interest:** Information/Comm. Technology ✓ Facilities Diversity

**Target Date:** 06/30/2011  
**Position Responsible:** Grants Development Manager

**Does this objective originate from a program review recommendation?**

**This unit objective supports achievement of the following:**

**College Goal:**
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

**Strategic Initiative:**
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).
Other Goals/Initiatives Addressed by Objective:
HCC President has identified grant seeking as a priority for each campus.

Total cost to achieve this objective: $0  Cost exceeds unit based budget

Capital Costs  Expenses  Prof-Dev  Full-Time  Part-Time  Hourly  Contract
$0  $0  $0  $0  $0  $0  $0

Explain Costs:

Strategies:
* Grant proposals are submitted through the Grants Office. At the time of submission, proposal information will be entered into the database.
* Ongoing grant awards will be monitored to ensure that reports are completed in a timely manner. When reports are received in the Grants Office, they will be included in the database.
* Faculty and staff will be notified in writing in Spring 2009 to submit their research interests to the Grants Office. The database will be updated as information is received.
* Each Spring faculty and staff will be notified to review their information and update as necessary.

Objective: Develop grants development/management training as well as grants funding training

Areas of Broad Interest: Information/Comm. Technology

Target Date: 06/30/2011  Position Responsible: Director, IR

Does this objective originate from a program review recommendation?  

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
* Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0  Cost exceeds unit based budget

Capital Costs  Expenses  Prof-Dev  Full-Time  Part-Time  Hourly  Contract
$0  $0  $0  $0  $0  $0  $0

Explain Costs:

Strategies:
* The Director of IR and the Grants Development Manager will collaborate with faculty and staff to develop training in targeted areas of interest

Objective: Develop IRB training curriculum

Areas of Broad Interest: Information/Comm. Technology

Target Date: 06/30/2011  Position Responsible: Director, IR

Does this objective originate from a program review recommendation?  

This unit objective supports achievement of the following:
College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

<table>
<thead>
<tr>
<th>Objective: Development of Datatel documentation/operational manuals.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Areas of Broad Interest: Information/Comm. Technology, Facilities, Diversity</td>
</tr>
<tr>
<td>Target Date: 04/30/2010</td>
</tr>
<tr>
<td>Position Responsible: Terri Rogal, Maridru Clark</td>
</tr>
</tbody>
</table>

Does this objective originate from a program review recommendation? 

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
. Not Applicable

Other Goals/Initiatives Addressed by Objective:

<table>
<thead>
<tr>
<th>Objective: Enhance current internal edit reports to address informational errors on State Data Bases</th>
</tr>
</thead>
<tbody>
<tr>
<td>Areas of Broad Interest: Information/Comm. Technology, Facilities, Diversity</td>
</tr>
<tr>
<td>Target Date: 06/30/2010</td>
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<tr>
<td>Position Responsible: Dru Clark</td>
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</tbody>
</table>

Strategies:
* Research existing IRB training examples
* Develop outline for basic IRB training
* Write basic IRB training module
* Provide link to training on HCC Grants web page

* Document the operational processes with data entry and SCNS submission procedures.
Does this objective originate from a program review recommendation?  

This unit objective supports achievement of the following:

College Goal:
4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.

Strategic Initiative:
- Not Applicable

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $0  Cost exceeds unit based budget [ ]

<table>
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<tr>
<th>Capital Costs</th>
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Explain Costs:

Strategies:
* Develop internal reports to address informational State Data Base errors that will be forwarded to the campuses for review and correction.

Objective: Enhancement of staff SAS and Project Management software skills

Areas of Broad Interest: Information/Comm. Technology [✓]  Facilities [ ]  Diversity [ ]

Target Date: 06/30/2011  Position Responsible: Director, IR

Does this objective originate from a program review recommendation?  

This unit objective supports achievement of the following:

College Goal:
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.

Strategic Initiative:
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

Other Goals/Initiatives Addressed by Objective:

Total cost to achieve this objective: $5,000  Cost exceeds unit based budget [ ]

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Explain Costs:

Strategies:
* Identify SAS training opportunities
* IR Director, IR Officer, Academic Assessment Officer, and Research Analyst will attend or complete at least one SAS training opportunity commensurate with their skill levels
* Investigate training opportunities in MS Project Management software
* IR Director, IR Officer, and Grants Development Manager will receive training in MS Project
**Objective:** Revise Student Evaluation of Faculty and Faculty Self-Assessment reports

**Areas of Broad Interest:** Information/Comm. Technology

**Target Date:** 06/30/2011  
**Position Responsible:** Director, IR; IR Officer; Testing Assistant

**Does this objective originate from a program review recommendation?**

---

This unit objective supports achievement of the following:

**College Goal:**
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

**Strategic Initiative:**
4-B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (Assessment: FDOE Cost Analysis).

**Other Goals/Initiatives Addressed by Objective:**

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**Total cost to achieve this objective:** $0  
**Cost exceeds unit based budget**

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**Explain Costs:**

**Strategies:**
* The IR Testing Assistant will become proficient in the use of Remark software
* The Director of IR and the IR Officer will collaborate with faculty via the Student Success committee to develop new Faculty Self-Assessment reports

---

**Objective:** The Division will pursue winning the state Data Quality Award.

**Areas of Broad Interest:** Information/Comm. Technology

**Target Date:** 06/30/2011  
**Position Responsible:** Paul Nagy, Dru Clark

**Does this objective originate from a program review recommendation?**

---

This unit objective supports achievement of the following:

**College Goal:**
6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.

**Strategic Initiative:**
Not Applicable

**Other Goals/Initiatives Addressed by Objective:**

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**Total cost to achieve this objective:** $0  
**Cost exceeds unit based budget**

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**Explain Costs:**

**Strategies:**
* 1. Continued implementation of the new data certification process as approved by Cabinet.
* 2. Understanding of the award criteria and its application to college processes and data review.

* 3. Full pursuit of all other award criteria not related to timely data submissions.

* 4. A test strategy.