THE 2009-11
INSTITUTIONAL EFFECTIVENESS PLAN

Mid-Cycle Progress Report

HILLSBOROUGH
COMMUNITY COLLEGE

Hillsborough County, Florida
May 2011
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INTRODUCTION

Dear Colleagues:

This Mid-Cycle Progress Report to the 2009-11 Institutional Effectiveness Plan provides a snapshot of progress made thus far toward achievement of objectives across the functional units of Hillsborough Community College. The unit objectives form the tactical plan in pursuit of six college goals and nine strategic initiatives.

Importantly, a distinction is drawn toward achievement of objectives and college performance. At the institutional level, the latter is assessed within the annual Critical Success Factor Report: Measures of Institutional Effectiveness (CSFs). The CSF report is the sine qua non in determining effectiveness. The Mid-Cycle Progress Report reveals progress toward implementation of the plan; the CSFs reveal did the plan work.

This document includes the following components:

1. The 2009-11 Strategic Plan of the college consisting of its Vision, Mission, six College Goals and nine Strategic Initiatives;
2. A numerical synopsis summarizing progress toward achievement of over 300 objectives across the planning units of the college;
3. Progress reports on select unit plans that have an overarching reach across the institution.

Please contact me if you have questions regarding our planning process.

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

In 2006 the Board also first approved nine specific and measurable strategic initiatives subsumed within college goals. These were reaffirmed in 2008 for continued pursuit in the 2009-11 biennium. These initiatives were identified, in part, to improve college performance on key measures tracked in the Critical Success Factor report.

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
Adopted by the Board of Trustees, August 30, 2006

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-4).
   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 (FCCS Cost Analysis).

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.
STATUS OF PLANNING OBJECTIVES

Operational units report progress toward achievement of their objectives every fall semester in support of college goals and strategic initiatives. As of December 2010 (6th quarter into the 2009-11 biennium), the chart below indicates that 84% (282 of 337) of the 2009-11 objectives were accomplished, partially accomplished or in progress. The final report of progress for the 2009-11 Plan will be completed in fall 2011 following conclusion of the biennium.

Status of 2009-11 Objectives as of December 2010

- 22% Partially Accomplished
- 28% In Progress
- 33% Accomplished
- 9% Deferred
- 4% Aborted
- 4% No status report
PROGRESS REPORTS: 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. The ninety-one plans also include a number that 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 Tactical 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 general knowledge of the planned tactical direction of the units. Omitted unit plans include mostly the specific Associate of Science degree program plans.

Only select elements of the unit plans are presented here as they relate to progress made toward achievement of the objectives, they include the unit’s objectives, expected outcomes, means of assessing the outcomes, results of the assessment, statement of status, and use of assessment results for improvement.
Planning Unit Summary Report  Objective Results Summary

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.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identification of additional measures and published results.</td>
<td>Published results of assessments.</td>
<td>Assessment results continued to be shared with the college community. Clusters are reviewing results for action. For complete information, please see the full assessment reports.</td>
</tr>
</tbody>
</table>

Status: Accomplished  Status Date: 11/18/2010

Use of Assessment Results:
This is an ongoing objective, and it can be considered "accomplished" in the sense that an organized structure and process is in place to design assessments for and implement assessments of general education. General education assessment reports will continue to be made to the college community, and there is no need to continue pursuit of this objective in the tactical planning system.

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

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Improved retention and success rates.</td>
<td>Accountability outcome measures and additional internal special studies as identified.</td>
<td>Based on 2009 accountability outcome measures, HCC's retention rates are 53.6% compared to the FCCS of 65.1%, and its success rates are 77.1% compared to the FCCS of 84.7%. Of the comparison colleges (Broward, Palm Beach, St. Petersburg, and Valencia), HCC's retention and success rates fall below all four.</td>
</tr>
</tbody>
</table>

Status: In Progress  Status Date: 11/18/2010

Use of Assessment Results:
HCC's retention and success rates among FTIC students continue to fall below the state average and the four comparison colleges. The data are being examined to determine potential reporting problems, and various initiatives are in place to improve retention and success rates. Continued analysis will occur of courses to identify those that are most challenging for students for the purposes of developing success strategies - this is one of the tasks of the student success committee. This objective will continue to be included in the unit plan.

Objective: To provide adequate support for EPI by transitioning it to the Brandon Campus.
Expected Outcome/Performance Results

Provide facilities to accommodate the EPI program.
Provide financial resources to accommodate the EPI program.

Means of Assessment

Evidence that EPI courses are scheduled in 21st century classrooms.
Evidence that EPI staff and faculty funding needs are met.

Results of Assessment

Accomplished.

Status: Accomplished

Status Date: 11/18/2010

Use of Assessment Results:
The EPI program has been successfully transitioned to the Brandon Campus. The Director of Associate in Arts continues to provide support as needed. The program continues to show growth, and having it managed on the campus will facilitate scheduling, providing classroom space, and providing resources as identified. A careful analysis of the program productivity may indicate the need for an increased budget.

Objective: To provide adequate support for service learning within the constraints of available financial resources.

Expected Outcome/Performance Results

Continued growth of the service learning sections and opportunities at HCC through the willingness of faculty to offer service learning sections with limited or no stipends.

Means of Assessment

Continued tracking of growth.

Results of Assessment

Service learning sections continue to be in place, and recruitment efforts are ongoing.

Status: In Progress

Status Date: 11/18/2010

Use of Assessment Results:
Service learning is growing as a delivery method at HCC, and recruitment of new faculty to teach service learning sections is ongoing. A budget and part-time position have been provided to support service learning, and the 2011-13 plan will include an objective to develop an evaluation plan.
Objective: To continue to enhance the assessment of program level learning outcomes by developing and implementing specific assessment strategies for AS students.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
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</thead>
</table>
| 1) Improved Data Regarding AS students  
2) All AS Programs will have documented assessment plans and practices in place by August 2010. | Critical Success Factors; Internal Reports; Course and program level outcomes assessment | Completed |

Status: Accomplished  
Status Date: 11/22/2010

Use of Assessment Results:  
We have a formal program-level assessment system in place for 2010-2011.

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.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
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</tr>
</thead>
</table>
| New Certificate?Degree Programs  
Program Modifications w/ adjusted learning outcomes  
Elimination of Courses/Programs | Critical Success Factors Document  
Enrollment/Graduation Data Alignment of Programs w/ Targeted Occupations List  
Data from Academic Affairs Process  
Feedback from Advisory Committees  
Perkins Performance Data | The AS division continues to be dynamic in building new programs and certificates and deleting underperforming courses and programs. |

Status: In Progress  
Status Date: 11/22/2010

Use of Assessment Results:  
This is an ongoing objective of the division. Each year we monitor the number of new programs and courses to ensure that we are aligned with community demand. Also, we review existing courses and programs for the purpose of either deleting and/or revising.

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.

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<tbody>
<tr>
<td>Initial goal is to have all AS programs performing at State-mandated levels.</td>
<td>Perkins performance data as provided by the State DOE</td>
<td>HCC is performing at or above state required levels with exception of PSAV programs. However, we believe that internal processes and State business rules may be negatively impacting our measures. We are investigating. However, we are also using Perkins funds to hire a coordinator who will work with the PSAV students.</td>
</tr>
</tbody>
</table>

Status: Partially Accomplished  
Status Date: 11/22/2010
Use of Assessment Results:
A new PSAV coordinator will begin work in January. S/he will be given the responsibility of working closely with students and college departments to ensure that any obstacles to student retention and/or completion are removed. We will continue to monitor data.
**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.

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<tr>
<td>Certify students under the revised state statutes governing fire fighter training and certification.</td>
<td>Program audited and certified by the Florida State Bureau of Fire Standards and Training.</td>
<td>Course content has been updated and equipment has been purchased at our new training facility at Columbus drive and student enrollment continues to increase.</td>
</tr>
</tbody>
</table>

**Status:** Accomplished  
**Status Date:** 02/08/2011

**Use of Assessment Results:**  
Increased enrollment is an indicator of the effectiveness of the planning unit. New equipment has been updated. Change with the Florida State Statutes will dictate the need the objective(s).
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

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<tbody>
<tr>
<td>Improved student learning outcomes in Gateway courses.</td>
<td>Evidence of student performance gains in Gateway courses.</td>
<td>Students are showing learning gains but not consistently across interventions and not statistically significant.</td>
</tr>
</tbody>
</table>

Status: In Progress  
Status Date: 11/30/2010

Use of Assessment Results: Assessment results are used to modify interventions and change their implementation. Student Learning Outcomes will be assessed for 5 years according to our QEP Plan.

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.

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</thead>
<tbody>
<tr>
<td>Increased student success in subsequent program courses.</td>
<td>Evidence of increased student success.</td>
<td>Results are currently being tracked.</td>
</tr>
</tbody>
</table>

Status: In Progress  
Status Date: 11/23/2010

Use of Assessment Results: Successful interventions will be shared with the college community. Changes are ongoing. This objective will be continued and ongoing.
### Unit Title: International Education

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

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<tbody>
<tr>
<td>By spring term 2010, offer one 'catalyst' workshop for faculty on topic identified in PLAN. Plan submitted to Cabinet by January 2010.</td>
<td>Database tracking of faculty participation. Faculty Workshop Evaluation Surveys administered after each workshop. Cabinet approval or disapproval of Plan and funding required to implement for FY 2010-11.</td>
<td>Deferred</td>
</tr>
</tbody>
</table>

**Means of Assessment**
- Database tracking of faculty participation.
- Faculty Workshop Evaluation Surveys administered after each workshop.
- Cabinet approval or disapproval of Plan and funding required to implement for FY 2010-11.

**Results of Assessment**
- Deferred.

**Status:** In Progress

**Status Date:** 11/29/2010

**Use of Assessment Results:**

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

<table>
<thead>
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<tbody>
<tr>
<td>Develop (by fall 2009) and maintain an HCC Center for International Education website</td>
<td>once website is live, generate periodic reports on usage, total entry pages, total referrers, total user agents, etc.</td>
<td>Project Manager with communications, marketing and web site skills hired October 2009; Project Manager and Director working with external consultant on website design (launch expected December 2010); and with contracted writer on web content (completed November 2010) partially initiated through F-1 Initiative</td>
</tr>
</tbody>
</table>

| Expand number of 'stakeholders' in global education from across the district | on an annual basis beginning in fall 2009, survey administrators, professional/managerial staff and faculty to determine their interests in global education and document relevant experiences and skill sets (living in another country, foreign language skills, etc.) | deferred |

| Global Education Council members will establish global education committees (or the equivalent) on their respective campuses | Council members will report on campus-based committee membership and global education activities | |

| Improve intra and inter-campus communication on global education activities and their value | Global Education Council members and their campus-based committees will produce one communication tool (i.e. newsletter) and submit one article per semester for external or college-wide publication | |

**Status:** In Progress

**Status Date:** 11/29/2010

**Use of Assessment Results:**
Sustained communication outreach effort is a key component of the F-1 Initiative

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

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<tr>
<td>Demonstrate commitment to continuous quality improvement by evaluating key personnel dedicated to recruiting international students as well as those providing student retention and support services.</td>
<td>HR evaluation tools for professional/managerial staff.</td>
<td>F-1 Initiative team assembled as a whole on October 24, 2010. Staff retreat in January 2011 will establish goals and measurable objectives.</td>
</tr>
<tr>
<td>In collaboration with IR colleagues, measure progress and completion rates of international students as compared to domestic students.</td>
<td>Datatel.</td>
<td>Deferred. Datatel training scheduled for February 2011.</td>
</tr>
<tr>
<td>Increase recruitment and retention rates to levels targeted in Business Plan (spring 2009).</td>
<td>IR will generate enrollment and retention data.</td>
<td>AY 2010-2011 data on student enrollments will be used as benchmark to measure increases.</td>
</tr>
</tbody>
</table>

**Status:** In Progress  
**Status Date:** 11/29/2010

**Use of Assessment Results:**  
The F-1 Initiative to grow and diversify international student enrollments is an ongoing objective.
**Unit Title:** Dual Enrollment

**Objective:** Increase dual enrollment FTE.

<table>
<thead>
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<th>Expected Outcome/Performance Results</th>
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</thead>
<tbody>
<tr>
<td>Increased dual enrollment FTE on a year-by-year basis.</td>
<td>FTE reports.</td>
<td>FTE has increased.</td>
</tr>
</tbody>
</table>

**Status:** Accomplished  
**Status Date:** 11/18/2010

**Use of Assessment Results:**
Different objectives for dual enrollment based on the task force report will be incorporated into the 2011-13 unit plan.
Unit Title: College Preparatory

Objective: Improve student performance in the college preparatory curriculum.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Improved student performance in all areas of prep.</td>
<td>Grades, exit exam performance, performance in subsequent college courses.</td>
<td>Exit exam performance has been tracked since 2003 and remains fairly consistent despite the change in contact hours. Accuracy of this and other performance data remains a challenge and was included as a recommendation in the prep math program review.</td>
</tr>
</tbody>
</table>

Status: Partially Accomplished  
Status Date: 11/18/2010

Use of Assessment Results:  
Accuracy of data remains a challenge, but sufficient evidence exists to indicate a need to continue to pursue the overarching goal of improving student performance and success rates in the college preparatory curriculum. Recommendations from all sub-task forces of the prep program review will be incorporated in the 2011-13 unit plan.
Unit Title: Honors Institute

Objective: Acquire the necessary staffing to provide students with services that both meet and exceed their basic academic advising and transfer requirements.

Expected Outcome/Performance Results

Employ an academic advisor to provide the honors students with academic advising, priority registration, and graduation and transfer requirements. The outcome will result in a higher retention and graduation rate within the Honors Institute.

Means of Assessment

Statistical analysis of graduation and retention rates within the Honors Institute (provided by the Department of Institutional Research and Grants).

Results of Assessment

In progress.

Status: In Progress

Status Date: 11/29/2010

Use of Assessment Results:

Objective: Initiate changes in the Honors Institute acceptance process to adjust to external trends effecting Honors colleges and programs across the nation.

Expected Outcome/Performance Results

Evaluate and recreate Honors Institute acceptance process. A different process will allow for means to identify students who will find the learning environment of the Honors Institute to be beneficial. Research, evaluate, and recalculate the acceptance criteria. Will allow for the Honors Institute to admit students who are more prepared for the academic rigor ultimately improving the overall retention rate.

Means of Assessment

Evaluate participation/involvement of Honors student body. Review Honors professors' self-evaluation forms.

Results of Assessment

In progress

Status: In Progress

Status Date: 11/29/2010

Use of Assessment Results:

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.

Expected Outcome/Performance Results

Development of community service initiatives through NSCS.

Means of Assessment

Review number of students' participation/volunteer hours as required to be reported by NSCS.

Results of Assessment

In Progress. Our chapter has been such a success that it has already been awarded gold star status for its first year, which is very seldom accomplished because our
Foster great student engagement in transferring to universities that have NSCS chapters. Provides our students with more transfer/scholarship opportunities.

Evaluate NSCS Honors Institute, HCC Chapter members' successes in the transfer/scholarship process.

NSCS initiated one annual $5,000 transfer scholarship for community colleges. For our first and second year our students received the scholarship. Both students considered availability of NSCS chapters in their university transfer process. Both students transferred to universities that have NSCS chapters: University of Texas at Austin and University of South Florida. In addition, we have had five students receive different scholarships totaling $1,750.

Status: In Progress

Use of Assessment Results:

Status Date: 11/29/2010
**Unit Title:** Community Services/Continuing Education

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

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
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</thead>
<tbody>
<tr>
<td>Identify new program offerings and/or program enhancements.</td>
<td>Creation of new marketable programs/courses.</td>
<td>The addition of the Allied Health lab has tremendously improved the quality of the education we deliver as measured by the 100% pass rate of the state written exam and 75% pass rate of the clinical exam. The courses included: CNA, IV Therapy and Nurse Refresher to name a few. In addition we have responded to the demands of students’ schedules by transitioning many of the classes to combination online and instructor lead (Hybrid) including CNA, IV Therapy and Nurse Refresher.</td>
</tr>
<tr>
<td>Refresh existing program titles and learning objectives.</td>
<td># of new programs developed and modified.</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** Partially Accomplished  
**Status Date:** 11/30/2010

**Use of Assessment Results:**

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**Objective:** Increase Continuing Education visibility in the community

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
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<th>Results of Assessment</th>
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</thead>
<tbody>
<tr>
<td>Implement the CCE marketing plan.</td>
<td>Date of completion</td>
<td>The development of a website for ConEd and the running of ads in local newspapers and community venues i.e. movie theaters. In addition we have developed partnerships with funding agencies such as TBWA and Bethel Mission. We have also begun participating with local events and venues to help circulate information regarding available training i.e. Lowry Park Zoo and a variety of local Expos.</td>
</tr>
</tbody>
</table>

**Status:** In Progress  
**Status Date:** 11/30/2010

**Use of Assessment Results:**

This is an ongoing process. While community relationship still need significant nurturing they have already begun to generate significant awareness and student program enrollment. Discussion for long term partnerships has begun with both YMCA and The Boys and Girls Club.
Unit Title: The Corporate Training Center

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

<table>
<thead>
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<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expand service lines of business: Grow e-learning curriculum development services/revenue by 7/10</td>
<td>Date of completion/initiation</td>
<td></td>
</tr>
<tr>
<td>Refine general enrollment professional development program offerings to reduce cancellation rate by 25%.</td>
<td>Reduction of registrants section number cancellation rate.</td>
<td></td>
</tr>
</tbody>
</table>

Status: Partially Accomplished

Use of Assessment Results:
The results will be used to evaluate the outcome of the objective.

Status Date: 11/29/2010

Objective: Diversify the Center's services

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
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</table>

Status: Accomplished

Use of Assessment Results:
The identified objective is ongoing.

Status Date: 11/29/2010

Objective: Establish on-going corporate alliances and partnerships

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
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</thead>
<tbody>
<tr>
<td>Assess strategies within TCTC and Corporate/Organization/Association relationships (internal/external relations).</td>
<td>Proxy and evaluation of the net results of each partnership/alliance.</td>
<td>By offering more innovative programs; i.e., solutions that go beyond the standard off-the-shelf vendor options that are also available from our competitors, we are positioning ourselves as a strategic partner with our clients. This is a significant step above the concept of &quot;training center.&quot; With these kinds of continuing relationships, we are making significant strides toward becoming self-supporting.</td>
</tr>
</tbody>
</table>

Status: In Progress

Use of Assessment Results:
This assessment is ongoing. We anticipate significant additional opportunities of a similar nature could arise from the relationship HCC has with the CEO Council of Tampa Bay as well as from Business Development efforts to leverage relationships and partnerships with local business associations, chambers of commerce, and our existing major clients.

Status Date: 11/30/2010
**Objective:** Generate revenue to become 100% self-supporting

<table>
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<th>Expected Outcome/ Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase revenue in order that the Center may become self-sustaining.</td>
<td>Increase revenue</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** Partially Accomplished  
**Status Date:** 11/30/2010

**Use of Assessment Results:**  
The effects of the slowing economy has negatively impacted the units strategic goal.
## Objective: Develop program to address the refresh and repair/maintenance of 21st Century Classrooms

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop model to fund refresh and repair and maintenance of 21st Century Classrooms</td>
<td>A model developed in conjunction with CFO.</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** No Status  
**Status Date:** 11/21/2008

**Use of Assessment Results:** None

## Objective: Increase student success in distance learning courses.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Distance Learning courses developed based on quality standards and best practices.</td>
<td>Cluster adopted quality standards for distance learning course development.</td>
<td></td>
</tr>
<tr>
<td>Distance Learning web resources enhanced to promote student and faculty success.</td>
<td>Revised distance learning website with enhanced resources.</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** No Status  
**Status Date:** 11/21/2008

**Use of Assessment Results:** None

## Objective: Position Instructional Technology Services to meet the growing demand for distance learning course and programs throughout the immediate and long-term future.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Barriers for faculty and administration to move forward with innovative distance learning initiatives removed.</td>
<td>Revised Administrative Procedure 4.04 and increased number of distance learning courses offered.</td>
<td></td>
</tr>
<tr>
<td>Fully integrate the data load process between Datatel and the LMS.</td>
<td>OIT project requests for Datatel integration activities and single sign-on authentication.</td>
<td></td>
</tr>
<tr>
<td>Staffing plan in place for Instructional Technology Services to include more Instructional Designers and support staff.</td>
<td>Instructional Technology Services augmented to support staffing plan.</td>
<td></td>
</tr>
<tr>
<td>Student Services processes established for students at a distance.</td>
<td>Student Services processes on the HCC website.</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** No Status  
**Status Date:** 11/21/2008
Use of Assessment Results:
Unit Title: Learning Resource Centers

Objective: Develop a library master plan. This objective encompasses the other two objectives.

<table>
<thead>
<tr>
<th>Expected Outcome/ Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recognizing that this is not a true objective (i.e., a quantifiable objective), the expected outcome is the completion of the master plan. The master plan itself will contain quantifiable objectives.</td>
<td>Completion of the plan by the target date (July 2010).</td>
<td>Plan is still underway.</td>
</tr>
</tbody>
</table>

Status: In Progress  
Status Date: 11/18/2010

Use of Assessment Results:
Progress on the plan was deferred to accommodate changes at the state level, as detailed in the response to the library program review task force status report. The master plan will be part of the 2011-13 unit plan.

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

<table>
<thead>
<tr>
<th>Expected Outcome/ Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accomplishment of campus LRC objectives related to this overall objective.</td>
<td>Review of progress on campus LRC objectives.</td>
<td>See campus unit plans.</td>
</tr>
</tbody>
</table>

Status: In Progress  
Status Date: 11/18/2010

Use of Assessment Results:
See campus unit plans for results. The 2011-13 learning resource centers will incorporate the program review recommendations but also rely on campus unit plans for resource-related results.

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

<table>
<thead>
<tr>
<th>Expected Outcome/ Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>High levels of satisfaction on satisfaction surveys.</td>
<td>Satisfaction surveys.</td>
<td>High satisfaction.</td>
</tr>
</tbody>
</table>

Status: In Progress  
Status Date: 11/18/2010

Use of Assessment Results:
This is an ongoing recommendation and is part of the library program review recommendations, which will be incorporated in the 2011-13 unit plan. Users of the libraries indicate high levels of satisfaction, and the more important outcome for this objective is increased use of the library and its resources.
**Unit Title:** Student Services & Enrollment Management

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

<table>
<thead>
<tr>
<th>Expected Outcome/ Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase enrollment 10% beyond fall 2007 outcomes</td>
<td>Annual enrollment data Annual Enrollment Development Coordinator Reports</td>
<td>not complete</td>
</tr>
</tbody>
</table>

**Status:** Deferred  
**Status Date:** 02/18/2011

**Use of Assessment Results:**  
No plan was produced although enrollment grew considerably.

**Objective:** Design and implement a once a semester verification process to authenticate student information

<table>
<thead>
<tr>
<th>Expected Outcome/ Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce by 50% the number of returned mail and bad phone numbers in the database. Increase by 100% students listed in the correct program code.</td>
<td>Number of returned billing letters from students due to incorrect addresses. 15-30-45 student monitoring/tracking on program coding (increased number of students recorded to be taking the majority of courses in the listed program code. (benchmarks have not been set)</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** Deferred  
**Status Date:** 02/18/2011

**Use of Assessment Results:**

**Objective:** Develop a vision, one set of values and one philosophy for Student Services and Enrollment Management.

<table>
<thead>
<tr>
<th>Expected Outcome/ Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>One statement and set of values directing the expectations for services to students and community.</td>
<td>The actual statement.</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** Accomplished  
**Status Date:** 02/18/2011

**Use of Assessment Results:**

**Objective:** Establish a centralized Student services Web page.

<table>
<thead>
<tr>
<th>Expected Outcome/ Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Status:** Accomplished  
**Status Date:** 02/18/2011
### Use of Assessment Results:

**Objective:** Implement Access to Higher Education: College Readiness Initiative (HB1908)

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase retention of students who participate in the program</td>
<td>Review completions retention and completion data of students who participate.</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** Accomplished  
**Status Date:** 02/18/2011

**Use of Assessment Results:**

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

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Increase retention of students who participate in the program</td>
<td>Review completions retention and completion data of students who participate.</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** In Progress  
**Status Date:** 02/18/2011

**Use of Assessment Results:**

The Process Management Team for Academic Advising and the Counseling cluster met throughout the year to develop the conceptual framework for the model. Now there is a written plan for moving this objective forward that will need college wide support for implementation.

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

<table>
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</thead>
<tbody>
<tr>
<td>Increase 10% the number of African American and Latino males</td>
<td>Annual Enrollment Report</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** Deferred  
**Status Date:** 02/18/2011

**Use of Assessment Results:**

**Objective:** Improve financial aid resources to meet workforce demand and efficiencies

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-line Forms will eliminate the misfiling or the inability to locate students' submitted financial aid forms. Reduce student's visits to the Financial Aid Office to no more than 2 per term. Reduce the time period to complete</td>
<td>Monitor the type of complaints received in the FAO along with comparing the CCSSE results from 2007-2008 to 2010-2011. Use the &quot;Who's Next&quot; product to query how often a student visited the Financial Aid Office per term. Create a Query to validate the time to</td>
<td></td>
</tr>
</tbody>
</table>
students' financial aid files to no more than 30 days.

Student's complaints regarding telephone services in the Financial Aid Office will decrease by 20%

Compare the student's complaints received in CCSSE survey in 2007-2008 to 2010-2011.

Status: Partially Accomplished

Use of Assessment Results:

Objective: Maximize technological services for Financial Aid students

Expected Outcome/Performance Results

Eliminate students from re-submitting financial aid documents to the Financial Aid Office. The scanning of FA documents in Image Now will eliminate the possibility to misfile or misplace forms.

Financial Aid Information on WebAdvisor will be more informative and responds to students' processing and awarding inquiries without having to visit the Financial Aid Office.

Reduce students' visits to the Financial Aid Office to no more than 2 per term.

Reduce the timeline for completing students financial aid files to no more than 30 days.

Means of Assessment

Will monitor the types of complaints received from students and review if complaints in this regard decrease in the college's survey with students.

Survey the students to confirm if the financial aid information on WebAdvisor was sufficient and addressed their concerns without having to contact the Financial Aid Office.

Use the "Who's Next" product to query the how often a student visited the FAO within a term.

Create the query to validate if the completion of students' financial aid files are completed within 30 days of the receipt of financial aid documents.

Results of Assessment

Status Date: 02/18/2011

Objective: Streamline and strengthen the application process

Expected Outcome/Performance Results

Means of Assessment

Results of Assessment

Status Date: 02/18/2011

Objective: Streamline and strengthen the assessment process
Objective: Strengthen the advising process for new students

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quantifiable advising engagement of students</td>
<td>Who's next and other campus tracking data</td>
<td></td>
</tr>
</tbody>
</table>

Status: Aborted

Use of Assessment Results:
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.

Expected Outcome/Performance Results
By end of second semester 2010 the number of students successfully completing college algebra and pre-algebra will have increased by 5% from benchmark year 2007-2008.

Means of Assessment
Course grade assignments by faculty in these courses will have shown the increase, and post hoc examination of all course sections.

Results of Assessment
The campus achieved only partial success. Courses by course review shows that we only improved success to just over 2% from the previous academic year, so we plan to keep this as an on-going objective.

Status: Partially Accomplished
Status Date: 12/08/2010

Use of Assessment Results:
we will keep this as an on-going objective. Our results will be used to monitor the MAPS project on the Brandon Campus. We now see this objective as one that needs to be in our planning goals as a constant, since it impacts graduation results directly.

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.

Expected Outcome/Performance Results
Means of Assessment
Results of Assessment

Status: Partially Accomplished
Status Date: 12/08/2010

Use of Assessment Results:
we now have a firm handle on the identification of first time in college students on the Brandon campus, so next years goal/objective is to identify programs and activities that will help promote their success.

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.

Expected Outcome/Performance Results
Means of Assessment
Results of Assessment

Enrollments increased by 1 to 1.5% for 2009-2010, and 1% for 2010-2011
Enrollment reports provided by institutional research during registration cycle.
Enrollment increased by nearly 5% from previous year.

Status: Accomplished
Status Date: 12/08/2010

Use of Assessment Results:
We will continue to do those things that helped us achieve this goal in the years to come, so that we can maintain a fairly stable student enrollment in our campus. This is also a continuing objective for the campus and is part of the evaluation plan for deans.
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.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduction in insufficient parking options by 500 paved paces.</td>
<td>Existing Data Source</td>
<td>Parking spaces have been created. Objective achieved.</td>
</tr>
</tbody>
</table>

Status: Accomplished  
Status Date: 11/30/2010  
Use of Assessment Results:

Objective: Develop and submit a Title V, Hispanic Serving Institution (HSI) Grant proposal during the 2010 grant cycle.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Status: Accomplished  
Status Date: 11/30/2010  
Use of Assessment Results:

Objective: Develop and submit a Title V, Hispanic Serving Institution (HSI), Science, Technology, Engineering and Mathematics (STEM) Grant proposal during the 2010 grant cycle.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Status: In Progress  
Status Date: 11/30/2010  
Use of Assessment Results:

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

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preparation and submission of application.</td>
<td>Existing Data Source.</td>
<td></td>
</tr>
</tbody>
</table>

Status: Deferred  
Status Date: 11/30/2010  
Use of Assessment Results:

Objective: Improve student satisfaction with financial aid and advisor services.
<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>20% improvement in student satisfaction with financial aid and advisor services.</td>
<td>Results of the third, biennial, Student Satisfaction Survey.</td>
<td>Status Date: 11/30/2010</td>
</tr>
</tbody>
</table>

**Status:** In Progress

**Use of Assessment Results:**
## Unit Title: Campus President - Plant City

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

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
</table>

**Status:** In Progress  
**Status Date:** 12/09/2010

**Use of Assessment Results:**
Results will be used to continue on the path to 100 percent self support. Changes will include new revenue-producing products. We will continue to pursue objective.

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

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work with CFO and Director of Facilities to conduct study. Review study results with CFO and Director of Facilities. Develop final recommendation.</td>
<td>Actions of pertinent parties.</td>
<td>Review of Cockroach Bay facilities conducted by campus, district personnel and miscellaneous engineer. Meeting with new district president scheduled in January, 2011 to make final college decision.</td>
</tr>
</tbody>
</table>

**Status:** In Progress  
**Status Date:** 12/09/2010

**Use of Assessment Results:**
Results will be used in discussions with new district president in January, 2011, when the college will either decide to dispose of the property or to develop and pursue a capital facilities plan to bring it up to acceptable standards.

### Objective: Develop and recommend two new programs for implementation.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Develop one program by 6/30/10. Develop one program by 6/30/11.</td>
<td>Paperwork for curriculum approval completed and submitted.</td>
<td>Three new FTE-producing programs developed and approved: AAS in Construction Management, PSAV Certificate in Advanced Water Treatment, College Credit Certificate in Business Development and Entrepreneurship. Several new non-FTE producing programs also developed.</td>
</tr>
</tbody>
</table>

**Status:** Accomplished  
**Status Date:** 12/09/2010

**Use of Assessment Results:**
The campus is in the implementation and student recruitment phase of development of all programs, where future efforts will be
Objective: Generate the amount of FTE to be assigned by the District President for each fiscal year.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
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</tr>
</thead>
<tbody>
<tr>
<td>By the end of spring semester, 2010, generate the amount of FTE targeted for the campus for 2009-2010.</td>
<td>Existing data source</td>
<td>Total campus annual FTE enrollment was up 12 percent from 2008-2009 to 2009-2010. To date, FTE enrollment is up 5 percent, 2010-2011 over 2009-2010.</td>
</tr>
</tbody>
</table>

**Status:** Accomplished  
**Status Date:** 12/09/2010  
**Use of Assessment Results:** No need to change this objective. Will use these results in future years for enrollment forecasting. Although objective has been accomplished, we will continue to pursue it in spring 2011.

Objective: Lead in writing and submitting four grants from the entire campus.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
</table>

**Status:** Accomplished  
**Status Date:** 12/09/2010  
**Use of Assessment Results:** In the current environment of continuing state budget cuts, the need to increase soft money revenue continues. The campus will continue to pursue more grants in the future.

Objective: Lead the campus through a diversity assessment and, if necessary, a diversity training plan.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>No finding of racism on campus.</td>
<td>Report of Diversity Assessment.</td>
<td>Planning for campus Diversity Assessment currently underway. Planning has included special briefings for all campus supervisors in preparation for the assessment.</td>
</tr>
</tbody>
</table>

**Status:** In Progress  
**Status Date:** 12/09/2010  
**Use of Assessment Results:** When planning process completed, the campus Diversity Assessment will be carried out. Expected completion by June, 2011. Based on results, campus will develop and carry out a diversity training program.
Objective: Reduce annual energy costs at Plant City Campus.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce base annual costs by 6/30/10.</td>
<td>Comparison with data generated by District Office.</td>
<td>Annual energy costs in 2009-2010 reduced very slightly. Campus continues to repair/improve all HVAC equipment.</td>
</tr>
</tbody>
</table>

**Status:** In Progress

**Status Date:** 12/09/2010

**Use of Assessment Results:**
We will continue to repair/adjust the many minute parts of our energy system. There is a very strong need to continue to pursue the objective, and we will continue to do so.
Objective: Attain an annual enrollment of 1,000 FTE at SouthShore by close of 2009-10 academic year.

Expected Outcome/Performance Results
1,000 FTE for academic year 2009-10 at SouthShore Center

Means of Assessment
Institutional Reporting

Results of Assessment
The SouthShore Campus generated 1,232.1 FTE for the 2009-10 reporting year. This surpassed the goal by 23.2 percent. Based on Fall 2010 enrollments, the 2010-11 reporting year is on track to exceed 1,600 FTE.

Status: Accomplished
Status Date: 11/23/2010

Use of Assessment Results:

Objective: Complete educational plant survey to justify and delineate space in a second building to be constructed on the SouthShore site

Expected Outcome/Performance Results
Initial plan for a second building at SouthShore approved by College Administration for addition to state capital construction list

Means of Assessment
College administration approval by June 30, 2009

Results of Assessment
The Five Year Educational Plant Survey was completed by the construction office in November 2009, indicating the need of a second instructional building at the SouthShore center site, based on enrollment projections. The second building, identified as the Health and Sciences Facility, has been included in the HCC Capital Outlay Construction List. Plans for a second and third building have been included in the new SouthShore Campus Master Plan.

Status: Accomplished
Status Date: 11/23/2010

Use of Assessment Results:
The square footage of the second building will be adjusted, based on amended enrollment projections at the end of the 2009-2010 year.

Objective: Create additional parking facilities to accommodate enrollment of 1000 FTE.

Expected Outcome/Performance Results
Additional 250 student parking spaces created.

Means of Assessment
Contract work completed by June 30, 2010.

Results of Assessment
A second permanent parking lot has been completed on the northeast end of the campus, providing sufficient parking spaces to accommodate 1,000 FTE. In addition, a temporary shell parking lot has been created, immediately east of the SMPF building to accommodate
This additional parking will be sufficient to meet needs through the end of the 2009-11 planning cycle.

**Objective:** Expand and enhance the campus student common areas.

**Expected Outcome/Performance Results**

| Status: In Progress | Status Date: 11/29/2010 |

| Means of Assessment |

| Results of Assessment |

- Successful installation of tables, seat and fountains.
- Campus bookstore has been renovated and expanded. Seating for 132 persons at tables and benches has been added outside. Student Services Lobby has been reorganized to allow 15 additional seats. Pager service allows students to wait outside. Wi-Fi coverage has been expanded to all common areas. 21st Century A/V equipment has been added to the Dickman Community Center, enhancing student programs and activities.

**Use of Assessment Results:**

- Status Date: 11/24/2010

- Use of Assessment Results: Parking availability will be closely monitored to determine if additional capacity is needed.

**Objective:** Increase the level of targeted scholarship and external funding above 2008-09.

**Expected Outcome/Performance Results**

| Status: In Progress | Status Date: 11/30/2009 |

| Means of Assessment |

| Results of Assessment |

- Documentation from the HCC foundation and grant budgets, indicating external funding.
- The Campus is exploring a plan by the Former Superintendent of Schools and the Public School Foundation to raise funds for endowed scholarships for graduates of local high schools. A SouthShore Campus Scholarship fund has been established with the HCC foundation. The fund has not yet reached the level required for an endowment.

**Use of Assessment Results:**

- Status Date: 11/29/2010

- Use of Assessment Results: Additional grant or scholarship funding will be provided for students and programs of the SouthShore center.

**Objective:** Obtain campus designation by the end of academic year 2010-11.
Recognition of campus status by College (and the State) in its reporting documents. Reports submitted to the State of Florida by HCC by June 30, 2010.

On September 21, 2010, the State Board of Education voted to change the designation of the SouthShore Center to SouthShore Campus. The designation change was confirmed in a letter from Willis Holcombe, Chancellor of the Florida College System on September 30, 2010

<table>
<thead>
<tr>
<th>Status: Accomplished</th>
<th>Status Date: 11/23/2010</th>
</tr>
</thead>
</table>

Use of Assessment Results:

Objective: Provide additional temporary classroom space in advance before the completion of a second building.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Six additional temporary classrooms will be available for classes at the SouthShore Center.</td>
<td>Class schedule for Spring 2010, indicating courses scheduled in six temporary classrooms.</td>
<td>Nine additional modular classrooms and a modular testing center have been added to the campus. In addition, an unused space has been converted into a classroom. These additions provide 335 additional classroom seats.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Status: Accomplished</th>
<th>Status Date: 11/23/2010</th>
</tr>
</thead>
</table>
## Unit Title: Campus President - Ybor

### Objective: Create a Center for Development and Leadership.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
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</tr>
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<tbody>
<tr>
<td>An expected outcome is that the Center for Development and Leadership has been created and provides staff an intentional and structured way to improve job skills, enhance job performance, and provide career opportunities.</td>
<td>Assessment will be based on the existence of a Center for Development and Leadership that performs the stated functions by Fall 2010.</td>
<td>Workshops and seminars have started for faculty and staff.</td>
</tr>
</tbody>
</table>

**Status:** Partially Accomplished  
**Status Date:** 11/02/2010

**Use of Assessment Results:**

### Objective: Create a Faculty Resource Center.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>An expected outcome is that the Faculty Resource Center has been created and provides part-time and full-time faculty with a place to gain instructional support and assistance in better utilizing technology to improve student teaching and learning; provide access to phones, computers, copiers, and teaching resources and materials.</td>
<td>Assessment will be based on the existence of a centralized Faculty Resource Center that performs the stated functions by Fall 2010.</td>
<td>Completed.</td>
</tr>
</tbody>
</table>

**Status:** Accomplished  
**Status Date:** 11/02/2010

**Use of Assessment Results:**

### Objective: Create a Student Success Center.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
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</tr>
</thead>
</table>
| An expected outcome is that the centralized Student Success Center has been created and provides students with action plans and guides for success in their body of courses that lead to the degrees or certificates they seek and allow for degree completion within two calendar years.  
An expected outcome is that the centralized Student Success Center is created that provides information, workshops, tutoring, learning support labs (EAP, math, reading, and writing,) | Assessment will be based on the existence of a centralized Student Success Center that is housed in one location and performs the stated functions by Fall 2010. | Not yet assessed. Opening delayed until Fall 2011 due to required renovations. |

**Status:** Not yet assessed  
**Status Date:** 11/02/2010

**Use of Assessment Results:**
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.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Academic Assistant to the Campus President will create and coordinate: the Center for Ethics &amp; Leadership to assist faculty and staff with improving their job skills, enhancing their job performance, and providing career opportunities.</td>
<td>Assessment will be based on the existence of the Center for Ethics &amp; Leadership by end of the planning period.</td>
<td>The Center has begun offering sessions workshops as part of the Faculty Success Seminar Series and Staff Success Seminar Series.</td>
</tr>
<tr>
<td>The Academic Assistant to the Campus President will create and coordinate: the Faculty Resource Center for both adjunct and full-time faculty to gain instructional support and assistance in better utilizing technology to improve student teaching and learning.</td>
<td>Assessment will be based on the existence of the Faculty Resource Center by end of the planning period.</td>
<td>The FRC exists and is functioning. Completed.</td>
</tr>
<tr>
<td>The Academic Assistant to the Campus President will create and coordinate: the Student Success Center which will provide information, workshops, tutoring, learning support labs (EAP, math, reading, and writing, computers) to students.</td>
<td>Assessment will be based on the existence of the Student Success Center by end of the planning period.</td>
<td>The Student Success Center has been planned and construction is set to begin Summer 2011.</td>
</tr>
<tr>
<td>The Academic Assistant to the Campus President will have duties related to: special projects, student success/retention data analysis, curriculum development, enrollment development, and community partnerships.</td>
<td>Assessment will be based on the existence of the position with listed responsibilities as part of the official position description.</td>
<td>The position exists. Completed.</td>
</tr>
<tr>
<td>The Academic Assistant to the Campus President will have the responsibilities of: acting as the Campus President or a Campus Dean in their absence or at their request and administratively and operationally represent the campus when assigned.</td>
<td>Assessment will be based on the existence of the position with listed responsibilities and duties as part of the official position description.</td>
<td></td>
</tr>
<tr>
<td>The expected outcome is that a Academic Assistant to the Campus President position will be created with administrative rank.</td>
<td>Assessment will be based on the existence of the position by Fall 2010.</td>
<td></td>
</tr>
</tbody>
</table>

Status: Partially Accomplished

Use of Assessment Results:

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

Expected Outcome/
<table>
<thead>
<tr>
<th>Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom and lab spaces will be scheduled 10% more in Fall 2010 than was actually used in Fall 2008.</td>
<td>Assessment will be based on reports from Datatel showing the amount of instructional time each classroom and lab space is used in Fall 2008 and scheduled for Fall 2010.</td>
<td>Not yet assessed.</td>
</tr>
</tbody>
</table>

**Status:** In Progress  
**Status Date:** 11/02/2010
Unit Title: College Attorney

Objective: assist with acquisition of new land in the NW, expansion of existing campus locations and new facility/site opportunities as they become available.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
<th>Means of Assessment</th>
<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>acquire by 01/01/2010</td>
<td>Acquiring new building for district wide functions to allow more instructional space at campuses</td>
<td>HCC purchased the new Collaboration studio</td>
</tr>
<tr>
<td>acquire by 07/01/2011</td>
<td>Acquiring the new land to allow for additional students</td>
<td>This is on going. HCC has explored several parcels but have not purchased in NW</td>
</tr>
</tbody>
</table>

Status: Partially Accomplished  
Status Date: 11/19/2010  
Use of Assessment Results: HCC now better understands many of the challenges of identifying a site in the NW but needs to continue pursuing for students who reside in that area.

Objective: Continue efforts to pursue public-private sector partnerships

<table>
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</thead>
<tbody>
<tr>
<td></td>
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<td></td>
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</tbody>
</table>

Status: Partially Accomplished  
Status Date: 11/19/2010  
Use of Assessment Results: Although the Dale Mabry project is on hold, HCC continues to pursue public private partnership opportunities for smaller projects.

Objective: Improve contracts process at institution

<table>
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</thead>
<tbody>
<tr>
<td>07/01/2010</td>
<td>more online information refining processes with other departments</td>
<td>Process has improved but this is an on going project</td>
</tr>
</tbody>
</table>

Status: Partially Accomplished  
Status Date: 11/19/2010  
Use of Assessment Results: Improvements have been made but as funding is available, this department needs to explore additional software to assist with volume. The department continues to explore options to improve service in a timely manner for processing while also tracking institutional contracts.
Unit Title: Controller

Objective: Continue to improve service to internal and external customers.

Expected Outcome/Performance Results

Improve faculty, staff and student satisfaction survey results. Improve accounts payable cycle to 30 days on a consistent basis for 12 months. Continue providing staff technology and professional development training. Develop a Finance Dept website with frequently used forms and requested information.

Means of Assessment

Achieve a 85% satisfaction result from CSSE. Review accounts payable cycle monthly to for 12 months. Improved results on the technology proficiency survey.

Results of Assessment

Achieved 91% satisfaction results. Accounts Payable outstanding invoices, with the exception of construction, have been consistently maintained within 30 days of receipt of invoice for 8 consecutive months. Technology proficiency survey has not been done due to reorganization of PDWS.

Status: Partially Accomplished

Status Date: 11/10/2010

Use of Assessment Results:
The reduced aging for accounts payable will improve vendor relations and reduce staff time to investigate the status of payments.

Objective: Develop a Program Costing Model

Expected Outcome/Performance Results

A program costing model that is used to evaluate College programs.

Means of Assessment

Routine use of information from the program costing model for decisions to continue or discontinue programs.

Results of Assessment

Completed a program costing model in Spring 2010 which is in use to support program reviews.

Status: Accomplished

Status Date: 11/10/2010

Use of Assessment Results:
The program costing model is used as an objective tool to efficiently compare and evaluate the cost of programs. We need to communicate how the model was developed and how it will be used. We currently provide the program cost information in connection with a program review. Our plan is to provide it to all program managers as a means to monitor the cost effectiveness of their programs so that opportunities can be identified and acted on.

Objective: Improve the payroll process.

Expected Outcome/Performance Results

Reduced FTE for payroll processing.

Means of Assessment

Reduction of one FTE.

Results of Assessment

This has not been accomplished because it relates to technology improvement (e.g. WebTime Entry) that have not been implemented yet.

Status: In Progress

Status Date: 11/10/2010

Use of Assessment Results:
Unit Title: Equity Programs

Objective: Direct the preparation and submission of Equity plans/reports and set goals.

<table>
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</thead>
<tbody>
<tr>
<td>Design additional equity/diversity report that reflects Hillsborough County-specific information</td>
<td>Completion and delivery of report as described.</td>
<td>Approval by the President and Board of Trustees of the final report.</td>
</tr>
<tr>
<td>Timely and accurate submission of annual equity report to FDOE</td>
<td>FDOE acceptance and approval.</td>
<td>Take appropriate action based on data provided from FDOE.</td>
</tr>
</tbody>
</table>

Status: In Progress

Use of Assessment Results:
The Equity Office will modify, initiate and/or implement programs or strategies to improve the findings that did not meet state equity standards. Approval by the President and Board of Trustees of the final report.

Objective: Promote and facilitate diversity student programs that will increase the retention, graduation and 4 year transfer college rates,

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</tbody>
</table>

Status: In Progress

Use of Assessment Results:
The outcome of the retention and graduation data of participants in the HOPE Scholars program will be utilized and assessed to expand best practices for all HCC campuses.

Objective: Recommend HCC participation in programs on equity and diversity to improve and maintain an equitable distribution of all students, faculty, and staff.

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<tr>
<td>Improved data/information collection regarding race and ethnicity.</td>
<td>Review and monitoring by existing HCC work group.</td>
<td>Information contained in the FDOE report.</td>
</tr>
<tr>
<td>Improved ratio of faculty diversity to student diversity.</td>
<td>HCC annual equity reports as submitted to FDOE.</td>
<td>HCC annual equity reports as submitted to FDOE.</td>
</tr>
</tbody>
</table>

Status: Partially Accomplished

Use of Assessment Results:
The Equity Office will provide ongoing tracking data of the number of underrepresented minorities and women hired as full time faculty. As a result, an end-of-the-year assessment will provide a correlated analysis and comparison of the number of underrepresented faculty to the overall student enrollment. Evidence of a more streamlined, linear process to retrieve and analyze faculty, staff, and student diversity data needs to be implemented. Diversity workshop and training will be provided by the Equity Office to target unit campuses and programs.
Unit Title: Government Relations/Lobbying

Objective: Analyze and interpret state, local, federal policy that impacts community colleges and post secondary education

Expected Outcome/Performance Results

Continuous reporting and information sharing re policy and budget developments as changes occur. Reports/updates to President, President's Cabinet, HCC Administrators and Staff.

Means of Assessment

Distributed reports, materials, and email alerts from Legislative Sessions, FACC COP meetings.

Results of Assessment

Status Date: 11/30/2008

Use of Assessment Results:

Objective: Build, improve, increase working relationships with local, state, and federal education community leaders in order to advance HCC's visibility as a premier educational institution.

Expected Outcome/Performance Results

Meet/work with FACC governance bodies

Meet/work with Hillsborough County elected and appointed policy leaders and staff.

Means of Assessment

Track attendance and participation for FACC COP, Trustee Commission, and FL CC GR Reps meetings.

Track attendance and participation for meetings, networking events, and subject matter discussed.

Results of Assessment

Status Date: 11/30/2008

Use of Assessment Results:
**Unit Title:** HCC Foundation  

**Objective:** Continue to build Foundation and Board Infrastructure

<table>
<thead>
<tr>
<th>Expected Outcome/ Performance Results</th>
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</thead>
<tbody>
<tr>
<td>All Foundation records scanned regularly to reduce paper documents and files.</td>
<td>Scanned documents in Foundation online file. Increase in number and type of documents included.</td>
<td>Since July 2009 scan all important docs as processed - checks, deposits, financial records, Board and Comm minutes, correspondence, tax and audit reports, and Board packets. Added 4 CEOs and 1 financial person to Board last July 1, 2010. Continue to identify expertise needed and share with Nom Committee. New Board Directors oriented in Aug 2010 session; conducted SWOT analysis with Board October 2010. Will meet with past chairs (Leadership) in Dec 2011 for future planning. Directors volunteered for Gold planning committee and recruited sponsors. Still need to encourage Directors to identify prospects for annual and major gifts. Added 6 to original 6 guidelines, 4 are in draft form. Need to prepare an additional one. Will post to Public Folders and webpage by Mar 15, 2011. Met requirements by November 2009.</td>
</tr>
<tr>
<td>Community leaders who are affluent and able to make funding donation decisions are invited to become Foundation Board directors</td>
<td>Nomination committee notes.</td>
<td></td>
</tr>
<tr>
<td>Foundation directors and Trustees are engaged in planning fundraising activities, securing sponsors and inviting prospects to donate to HCC Foundation</td>
<td>RE notes.</td>
<td></td>
</tr>
<tr>
<td>Foundation Guidelines/Procedures completed and displayed in Public Folders and Foundation webpage.</td>
<td>Documents in public folders and website</td>
<td></td>
</tr>
<tr>
<td>New IRS form 990 requirements met by June 30, 2011.</td>
<td>990 form</td>
<td>Added 2700 new alumni and 275 donor email addresses. Trained staff to enter more info in records and assigned staff to make constituent code corrections by Jan 15, 2011. Made significant progress with Fin Aid for streamlining awards process. Continue to improve process.</td>
</tr>
<tr>
<td>Raisers Edge Database is accurate and consistent; clean and update data regularly; add email addresses, relationships, and accurate notes daily by staff. Scholarship announcement, application, selection and awards process made more efficient; and coordinated with other college departments.</td>
<td>Raisers Edge Records</td>
<td>Revised donor appreciation letter/receipts and continue to modify, as needed.</td>
</tr>
<tr>
<td>Thank you letters to donors have different messages for various constituents and request email addresses. VIPs identified prior to attending event in order to prepare appropriate greetings, seating, and introductions to HCC foundation staff and college leadership.</td>
<td>Number awarded and track time spent on awards and follow up with students</td>
<td>Met requirement for each event since July 1, 2010.</td>
</tr>
<tr>
<td></td>
<td>Letters and RE email addresses.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>event documents</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** Partially Accomplished  

**Status Date:** 11/23/2010

**Use of Assessment Results:**  
Completion of Guidelines, Procedures, 990 Reporting compliance, and on-going scanning of operational records allows the Foundation to move to better tracking of cultivation, solicitation, and recognition actions in Raisers Edge. Efforts will continue to improve the breadth, depth and accuracy of databases for prospects and donors. More C-level executives will be recruited for the HCC Foundation. Also, Foundation Directors, Trustees and others can be engaged in more targeted fundraising for college priorities.
### Objective: Develop opportunities for planned gifts

**Expected Outcome/ Performance Results**
- Event hosted for attorneys and accountants (referral agents) to share info on HCC and how planned gifts can help us reach our goals.
- Identify prospective planned gift donors from current employees, Trustees, Foundation Directors, alumni, HCC retirees and the Tampa Bay community.
- Increase Endowment Funds with planned gifts received.
- Information shared at campus events (Orientation, All College Day, In-services, retirement planning sessions, ...) with internal HCC prospects regarding planned gifts.
- Planned gift donors recognized in Annual Report and annual luncheon/event. Prospects invited to events and activities to educate them about the college and how a planned gift will benefit them and their heirs.

**Means of Assessment**
- Track events
- Track names in Raisers Edge
- Track received planned gifts.
- Copy of materials and track dates when distributed
- Annual Report and invitee lists
- Track activities

**Results of Assessment**
- None
- In progress, researching donors and others to determine good candidates for planned gifts.
- None received.
- Offered program on estate planning at ACD.

**Status:** Deferred  
**Status Date:** 11/22/2010

**Use of Assessment Results:**
Identifying planned gift prospects has been deferred until the Foundation's researching capability is enhanced. The Executive Staff Assistant is proficient with donor database, and learning how to research and rate prospects and donors. Once most likely planned gift donors are identified, they will be cultivated, solicited and gift agreements will be prepared. Then planned gift donors will be recognized in the Annual Report.

### Objective: Enhance Major Giving

**Expected Outcome/ Performance Results**
- Cultivate HCC retirees, Foundation Directors and past Directors, Trustees and past Trustees, college vendors, Intern Sites, AS Advisory Committee members, and corporate leaders and invite to donate major gifts to HCC.
- Identify, cultivate, and invite new potential major donors to donate $1,000 or more.
- Increase Endowment Fund
- Upgrade current donors and philanthropists, invite to become HCC major donors.

**Means of Assessment**
- Raisers Edge donor database
- Financial Statement

**Results of Assessment**
- Cultivations included invitations and e-vites, mail appeals, mailed annual reports, new President receptions, college and Foundation events and one-to-one visits.
- Identified 250 new prospects; coding all prospects more accurately to track cultivation towards gifts and upgrades to larger gifts.
- Endowed Funds grew from $2.7M in 2009 to $2.87M in 2010.
- Identified lapsed donors for year end appeal; 513 donors increased support from 2009 to 2010.

**Status:** Partially Accomplished  
**Status Date:** 11/22/2010
**Use of Assessment Results:**
To target major donors, will identify funding priorities with guidance from the Cabinet. Continue to identify and research donors who will support scholarships and other college priorities. Also, continue to upgrade donors to larger gift amounts and encourage sponsors to become major gift donors. Need to continue to recruit Board Directors and motivate them to identify and cultivate prospects to solicit more gifts. Increase endowment funds from $3M to $10M in next few years.

**Objective:** Increase Annual Giving

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
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<tbody>
<tr>
<td>Foundation and Alumni Webpages is inviting and informative. HCC alumni and retirees are engaged through online invitations and newsletters; Facebook; and involved in cultivation activities. Marketing of HCC, TCTC, President, and Foundation is increased and improved.</td>
<td>Feedback</td>
<td>In progress. Need to continue efforts to improve webpages. Yes, need to include alumni and retirees in more cultivation activities.</td>
</tr>
<tr>
<td>More email addresses for donors and prospective are acquired. More gift revenue raised from individuals.</td>
<td>Evites, e-newsletters. Facebook and webpages create responses.</td>
<td></td>
</tr>
<tr>
<td>New and current donors contacted utilizing new tools such as evites, website, e-newsletters and Facebook. Number and amount of gifts raised online increased.</td>
<td>Media Coverage</td>
<td></td>
</tr>
<tr>
<td>Records and Reports are accurate and efficiently prepared.</td>
<td>Raisers Edge Reports</td>
<td>Six community and campus receptions held to welcome new President. Foundation acknowledged more by internal constituents. HCC ads highlight donors and alumni. Secured email addresses for 275 donors and 2700 additional alumni. Gifts from individuals decreased 2% from $83,383 in 2009 to $81,393 in 2010. Average gift slightly increased from $193 to $195.</td>
</tr>
<tr>
<td>Sponsorship, attendance and quality of events increased.</td>
<td>Financial Statements</td>
<td>Sent evites to internal constituents, Board and Trustees. Emailed 4 e-newsletters to Alumni and created Facebook Alumni Fan page. Number of online gifts decreased 10% from 115 in '09 to 104 in '10; 2% decrease in $ from $31,465 to $30,465; however, average gift increased from $274 to $296 for same period. Yes, RE constituent records and FE financial records are accurate. HCC Foundation Annual Report completed by mid-September.</td>
</tr>
<tr>
<td>The HCC Alumni Association increases membership and the Leadership Board is active and involved in planning activities, including recognition of Outstanding Alumni annually.</td>
<td>Track messages sent and responses</td>
<td>Increased event attendance and sponsorships created enhanced proceeds for scholarships. Added new Directors to Alumni Board; invited new HCC grads to join Alumni Association. Recognized an additional 10 outstanding alumni at annual luncheon. Awarded scholarships.</td>
</tr>
<tr>
<td></td>
<td>Raisers Edge Reports</td>
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<tr>
<td></td>
<td>Raisers Edge Report</td>
<td></td>
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<tr>
<td></td>
<td>Raisers Edge Report, feedback from attendees</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Alumni Association minutes, events and Raisers Edge Reports.</td>
<td></td>
</tr>
</tbody>
</table>

**Status:** Partially Accomplished

**Status Date:** 11/22/2010

**Use of Assessment Results:**
Events generate 10% of total Foundation revenues, so focus on friendraisers, not fundraisers. Need to identify ways to engage alumni, retirees and other internal constituents to target them as future gift prospects. Need to identify better communication methods for keeping prospects informed of Foundation, Alumni and College activities. Continue marketing HCC, President and Foundation to prepare for future fundraising campaigns and appeals.
Unit Title: Human Resources

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

Expected Outcome/Performance Results: Better informed employees regarding their retirement options.

Means of Assessment: Survey of participants

Results of Assessment: Development of this objective has not been formally developed. Some communication has been sent; however, a 9/1/11 target date is more realistic at this time.

Status: In Progress

Use of Assessment Results: Status Date: 11/24/2010

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

Expected Outcome/Performance Results: Informed employee population.

Means of Assessment: Will have to be developed with PDWS, but on-line training will provide an on-line "test" after the on-line training is completed.

Results of Assessment: Ethics guide has been drafted, but not finalized.

Status: Partially Accomplished

Use of Assessment Results: Status Date: 11/24/2010

Objective: Develop training modules for supervisors and employees on HR processes.

Expected Outcome/Performance Results: Better informed supervisors and employees.

Means of Assessment: Reduction in the number of "re-do's" required.

Results of Assessment: Not implemented.

Status: In Progress

Use of Assessment Results: Status Date: 11/24/2010

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

Expected Outcome/Performance Results: Better informed and satisfied customers.

Means of Assessment: Customer survey.

Results of Assessment: This objective has not been implemented.

Status: In Progress

Use of Assessment Results: Status Date: 11/24/2010
Use of Assessment Results:
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.

**Expected Outcome/Performance Results**
The combination would reduce duplication, and provide more effective service to internal and external constituents.

**Means of Assessment**
Single administrative unit.

**Results of Assessment**
Completed.

**Status:** Accomplished  
**Status Date:** 11/23/2010

**Use of Assessment Results:**
Completed objective. It has streamlined our operations.

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.

**Expected Outcome/Performance Results**
All publications on website. All major programs have ads developed or in process of development.

**Means of Assessment**
Click thru’s on website, number of request for information via website.

**Results of Assessment**
Ongoing. Most major publications are available on website.

**Status:** Partially Accomplished  
**Status Date:** 11/23/2010

**Use of Assessment Results:**
We are hampered by lack of knowledge within the department to facilitate all publications being available on the web. Currently in the process of trying to hire a new web/graphics designer to enhance our service delivery to the college.

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.

**Expected Outcome/Performance Results**
Major college publications will include a review by targeted audiences.

**Means of Assessment**
Student and EDC focus groups

**Results of Assessment**
Have continued to use input of EDC’s. have not used as many student groups as desired.

**Status:** Partially Accomplished  
**Status Date:** 11/23/2010

**Use of Assessment Results:**
I am going to be using faculty to facilitate the student focus groups rather than trying to schedule independently.

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

<table>
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<th>Results of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Creation of web and print based publications for student services</td>
<td>Requests for information, call backs, click thru's.</td>
<td>Partially completed. Additional staff with missing skill set needed to fully implement.</td>
</tr>
</tbody>
</table>

**Status:** Deferred  
**Status Date:** 11/23/2010

**Use of Assessment Results:**  
Will be working with VP of Student Services and Student Services Deans to pursue development of additional resources.

### Objective: Increase Internal Communications

<table>
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<tbody>
<tr>
<td>Create a college-wide electronic newsletter</td>
<td>Newsletter is created and distributed</td>
<td>Newsletter is created and will be implemented by President in January 2011.</td>
</tr>
</tbody>
</table>

**Status:** Partially Accomplished  
**Status Date:** 11/23/2010

**Use of Assessment Results:**  
Will seek ongoing submissions from campus community to populate newsletter. This will become an ongoing publication.

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

<table>
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<tbody>
<tr>
<td>Increase in number of web sites that the college advertises with. Advertising in high school and university newspapers. Increase direct mail efforts.</td>
<td>Number of ads placed.</td>
<td>Have completed an enrollment cycle with multiple new online advertisers. Advertised in all high school papers and completed a direct mail campaign for Dual Enrollment, high school juniors, seniors, and their parents.</td>
</tr>
</tbody>
</table>

**Status:** Accomplished  
**Status Date:** 11/23/2010

**Use of Assessment Results:**  
Will continue to follow marketing trends and adapt our efforts accordingly.
Unit Title: Strategic Planning/IR/MIS

Objective: Completion of an internally developed instructional area cost analysis.

<table>
<thead>
<tr>
<th>Expected Outcome/Performance Results</th>
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</tr>
</thead>
<tbody>
<tr>
<td>A cost analysis that will identify programs that recover their costs through FTE revenue and those that do not. Cost analysis results will be a component of a comprehensive review of the institution's program array.</td>
<td>Completion of cost analysis.</td>
<td>No progress to date.</td>
</tr>
</tbody>
</table>

Status: In Progress
Status Date: 02/01/2011

Use of Assessment Results:
The current cost analysis does not readily lend itself to an understanding of the costs/revenue due to the existence of a program (instructional area). This evolution of the analysis needs to occur to inform decisions regarding an appropriate program mix and pursuit of the strategic initiative to exam the complete program array. Time will have to be specifically allocated to accomplish this initiative.

Objective: Design and implement a program of autograduation.

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<tr>
<td>Students completing course requirements for certificates and degrees will receive credentials in those areas without the need for application.</td>
<td>Launch of a more automated system.</td>
<td>Meetings have resumed building off the success of the Brandon campus to find a college-wide model as partially funded through strategic planning allocations.</td>
</tr>
</tbody>
</table>

Status: In Progress
Status Date: 11/18/2010

Use of Assessment Results:
To date efforts are actively being pursued building upon the success of the Brandon project in search of a college-wide application. A small group has been convened and will be broaden in composition as potential solutions emerge. The next meeting is with colleagues from Florida State College (Jacksonville) to understand their autograd processes.

Objective: Design and implement student notifications of progress toward degree at the 15/30/45 college credit hour thresholds.

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<tr>
<td>Students will actively be notified of their major and program code at key juncture points.</td>
<td>Implementation of electronic notification via Hawknet.</td>
<td>A subset of AS degree-seeking students who had completed between 15 and 29 credit hours who were enrolled in 09/FA were contacted via email. A list of these students were provided to the campus Student Services department. Students who responded to the email were supposed to be coded in Datatel so that reports could be developed to track the responses and response rate.</td>
</tr>
</tbody>
</table>
### Use of Assessment Results:
The success of the pilot project has not been determined. Reports have not been developed nor has there been any follow-up requests from Student Services to contact another group of students.

### Objective: Develop Grants databases

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<tr>
<td>Grants Development Manager will develop a database of faculty and staff research interests.</td>
<td>A link to the password-protected database will be on the Grants webpage. The database will be updated on an ongoing basis as faculty and staff provide information. Faculty and staff will be asked to review their existing information and provide updates on an annual basis.</td>
<td>The Grants Manager is currently working with IT to modify the interactive database (Grants Clearinghouse) onto the Grants Office website.</td>
</tr>
<tr>
<td>Grants Development Manager will develop a database of HCC grant proposals and reports; the preliminary database of current proposals will be completed by June 30, 2009.</td>
<td>A link to the password-protected database will be on the Grants webpage; proposals and reports will be added to the database on an ongoing basis.</td>
<td>The Grants Manager created a “clearinghouse” on an internal shared drive to include all current proposals and grant awards.</td>
</tr>
</tbody>
</table>

### Status: In Progress | Status Date: 11/23/2010

### Use of Assessment Results:
The Grants Clearinghouse will continue to be developed and modified to ensure that internal controls and record-keeping standards are built to satisfy federal regulatory guidelines as stipulated in the Code of Federal Regulations. By providing one central repository of documents that can be accessed by College employees, the Grants Clearinghouse will ensure the promotion of transparent accountability, increased efficiency, and amplified communication between Principal Investigators and grants personnel.

### Objective: Develop grants development/management training as well as grants funding training

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<td>Short training modules will be developed inhouse addressing a variety of areas related to grant seeking, writing, and post-award management</td>
<td>Interactive training modules (including web videos) will be posted to the HCC Grants webpage as they are developed. Face to face training will be conducted on campus locations.</td>
<td>Due to a change of personnel in the Grants Office, this objective is not on schedule. It will be continued during the next year.</td>
</tr>
</tbody>
</table>

### Status: In Progress | Status Date: 11/23/2010

### Use of Assessment Results:
Both virtual and face to face training will be developed to promote the understanding and engagement of the grants process by faculty, staff, and administration college-wide. By providing these training tools in an interactive manner, the Grants Office aims to increase the knowledge base of grants, college-wide.

### Objective: Develop IRB training curriculum

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</table>
IRB training modules will be developed inhouse. Training modules will be posted to the HCC Grants web page as they are completed. An outline for an introduction to IRBs has been developed. This module is on target for completion in 2011.

**Status**: In Progress

**Status Date**: 11/15/2010

Use of Assessment Results:
A complete IRB curriculum will be developed over the next several years to ensure that all Principal Investigators and grants personnel are aware of human subjects rights and obligations.

**Objective**: Development of Datatel documentation/operational manuals.

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<td>The completion of a comprehensive Datatel training and HCC operational manual that outlines the process of course maintenance in Datatel and Statewide Course Numbering.</td>
<td>Completed documentation (hardcopy and posted on the web).</td>
<td>An operational manual has been developed for course maintenance and Statewide Course Numbering. An introduction to Datatel/Colleague for all new employees is being developed (in collaboration with HR and Student Services). Several process demonstrations are in development using Captivate software (e.g., how to create a new course and submitting a request for a new course to Statewide Course Numbering).</td>
</tr>
</tbody>
</table>

**Status**: Partially Accomplished

**Status Date**: 11/16/2010

Use of Assessment Results:
Documentation (online and hard copy) must be reviewed and updated on a regular basis. There is a need to continue pursuit of this objective since all references to the current Datatel/Colleague user interface must be updated to reflect the new web-based user interface.

**Objective**: Enhance current internal edit reports to address informational errors on State Data Bases

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<td>Reduce the number of State Data Base Information errors.</td>
<td>State Data Base Information Error reports</td>
<td>As reported by Paul Nagy (MIS did not complete): Select SDB edit reports are now made available routinely to support data certification.</td>
</tr>
</tbody>
</table>

**Status**: In Progress

**Status Date**: 01/04/2011

Use of Assessment Results:
A recommendation to use the SAS edit software provided by CCTCMIS has been made in the State Reporting System Audit and in the report of the Data Quality Site Review. This recommendation will be implemented.

**Objective**: Enhancement of staff SAS and Project Management software skills

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Identify SAS training opportunities appropriate for each staff member’s skill level. Staff will complete additional SAS training. Purchase and implement MS Project Management software.

Certificates of completion and/or attendance at SAS training Grants Development staff will share project timelines using MS Project Management software.

All staff in the IR office have completed at least one SAS training session. The IR Officers also attended the Southeast SAS Users Group held in Savannah, GA in 2010. Several copies of Project Management software have been purchased, and a trainer was provided by TCTC for a basic MS Project module. However, the software is difficult to use and other alternatives are being sought.

Status: Accomplished
Status Date: 11/15/2010

Use of Assessment Results:
The additional training in SAS software has increased the programming ability of all IR staff members. Other training and conference opportunities will be sought in the future. MS Project has proven to be a difficult program to master and requires major set-up for each grant project. Alternative software has been identified and will be tested during 2011.

Objective: Revise Student Evaluation of Faculty and Faculty Self-Assessment reports

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<tr>
<td>Faculty Self-Assessment reports will be developed that better meet the needs of faculty.</td>
<td>Revised Faculty Self-Assessment reports will be produced.</td>
<td>Some minor formatting changes have been completed this year. The IR Officer will present the faculty self-assessment report to the Student Success Committee in early 2011 to solicit suggestions for improvement. Remark software is now used to produce easy-to-interpret reports for each course section that is evaluated. A hard copy is returned to the deans’ offices in each packet, and a pdf version is posted to a shared folder that can be accessed only by the appropriate dean.</td>
</tr>
<tr>
<td>Student Evaluation of Faculty reports will be produced using new Remark software.</td>
<td>Student Evaluation of Faculty reports will be produced as each course section is analyzed. Student Evaluation of Faculty reports will be available to deans as completed and all reports will be completed by the end of each term.</td>
<td></td>
</tr>
</tbody>
</table>

Status: Partially Accomplished
Status Date: 11/15/2010

Use of Assessment Results:
Currently the Remark report that is created for each course section that is evaluated is printed and placed in each packet. This practice will be revisited to determine the desire for a printed copy. The redesign of the Faculty Self-Assessment Report will be initiated in 2011 after discussion with the Student Success Committee.
Objective: Continue the attempt to locate a center in the northwest area of Hillsborough County through the purchase of land or a building.

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<tr>
<td></td>
<td>11/22/2010</td>
<td></td>
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</table>

Status: In Progress

Use of Assessment Results:
We are actively reviewing the acquisition of land for the northwest. The college submitted a notice of intent to purchase 38 acres of land with a building associated with this property. The due diligence process was undertaken and the college withdrew from this offer.

Objective: Expand the development of the SouthShore center by 40 acres.

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<tr>
<td></td>
<td>11/22/2010</td>
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</table>

Status: Deferred

Use of Assessment Results:
At this point in time, the land purchase has been placed on hold. This is due to the Pulte Corporation purchasing the Centex Corporation.

Objective: Successfully meld the units of TCTC and Continuing Education into the Centers of Continuing Education

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<td></td>
<td>11/22/2010</td>
<td></td>
</tr>
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Status: Partially Accomplished

Use of Assessment Results:
This objective will be reviewed on a monthly basis. Progress is being made on the revenue side.
### Objective: Continue the development and implementation of a College-wide academic master plan

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<th>Expected Outcome/Performance Results</th>
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<tbody>
<tr>
<td>A cabinet approved plan</td>
<td>Cabinet minutes</td>
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</table>

**Status:** In Progress  
**Status Date:** 11/17/2010

### Objective: Continued support to the Gateway Initiative (QEP)

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<tr>
<td>Yearly addition of new courses for the Gateway initiative, along with strategic interventions and assessments</td>
<td>Yearly QEP report</td>
<td>QEP has continued to operate, assessments are ongoing, and the QEP continues</td>
</tr>
</tbody>
</table>

**Status:** Accomplished  
**Status Date:** 11/17/2010

### Objective: Improve FTIC performance

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<tr>
<td>Better retention and academic performance of FTIC students - though the actual results for current students cannot be measured during this planning period</td>
<td>Performance on exit exams, internal retention numbers for FTICs and internal data on student success rates</td>
<td>Some data from IR posted in the enrollment management online posting indicate progress. Exit exam data indicates progress in numbers, though percentages vs. enrollments are difficult to determine. Some improvements are expected due to changes in the state data report extraction process.</td>
</tr>
</tbody>
</table>

**Status:** Partially Accomplished  
**Status Date:** 11/17/2010

### Use of Assessment Results:
Unit Title: Vice President, Administration/CFO

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.

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<td>100% of Program Review reports will include HCC cost and revenue data, comparisons to other institutions if available. Program and course offering decisions to reference cost and revenue data in addition to other program success factors (completions, retentions, class size, etc.)</td>
<td>State of Florida Cost Analysis + HCC Developed database of program costs Documentation of decisions regarding future program plans.</td>
<td>College Finance and Institutional Research staff have collaborated to complete instructional program cost model for the last two fiscal years. Program review task forces are given cost/revenue data. In Fall 2010, Cabinet agreed that this information must be included with all final reports.</td>
</tr>
</tbody>
</table>

Status: Partially Accomplished
Status Date: 12/17/2010

Use of Assessment Results:
In the spirit of continuous improvement, the Program Cost & Revenue model will continue to be refined. Now, there is a large component of the work that is manual on the part of Finance staff. We will work with Strategic Planning/Institutional Research staff on ways that the report may be streamlined.

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

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<tr>
<td>Parking program with policies, procedures, access control (equipment or decals), in place for Fall 2010 semester. Pay for Print stations in place and running beginning Spring 2010 semester. Successful Launch of First Major Carding initiative for Spring 2010 Semester.</td>
<td>Budget to actual for parking phase of project, target parking &quot;passes&quot; goals met, post implementation surveys. Recoup of paper and printing budgets for libraries and other open computer lab locations. Budget to actual for first phase of project, target card distribution goals met, post implementation surveys</td>
<td>This project was not accomplished. Technical problems resulted in suspension of the Pay-for-Print roll-out in Fall 2010. This project is being revisited for Summer 2011. A new Hawk Card was successfully issued to students in Spring 2010.</td>
</tr>
</tbody>
</table>

Status: Accomplished
Status Date: 12/17/2010

Use of Assessment Results:
This project will continue to be reviewed and refined. We must incorporate card issuance into the registration process so that students have their cards early in the semester.

Objective: Support the President’s Climate Commitment by identifying and leading two or more expanded sustainability initiatives within Administrative Services/Finance areas.
Decrease in Utility Usage

Electric and other utility bills

This is monitored, and the College's per square foot utility usage dropped by 9% between FY 2007-08 and 2009-10.

Increase in Volume of Recyclables, Decrease in trash

Waste Collection Service Bills, Recycling rebates

The College instituted Single Stream recycling at four of five campuses and has increased recycling and reduced solid waste garbage disposal.

Status: Accomplished

Status Date: 12/17/2010

Use of Assessment Results:
Yes, we must continue to monitor recycling volume and obtain better reports from Waste Management. A new energy audit to be conducted by Trane will assist the College in tackling energy saving projects with high returns on investment.
Unit Title: Vice President, Information Technology

Objective: Continue to expand wireless technologies across all College locations

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<tbody>
<tr>
<td>Completion of wireless access point site survey</td>
<td>Receipt of wireless survey results from vendor</td>
<td>Deferred</td>
</tr>
<tr>
<td>Having one or more campuses funding for expansion of wireless technologies annually</td>
<td>Approval of funding request</td>
<td></td>
</tr>
<tr>
<td>Purchase and installation of wireless equipment</td>
<td>Students using expanded wireless network</td>
<td></td>
</tr>
</tbody>
</table>

Status: Deferred  
Status Date: 11/26/2010

Use of Assessment Results:
This project is in progress. Funding has been identified. The technology has been chosen. Next steps are to select a vendor for the survey and implementation. This objective is a student success tool and will be an objective in the Network Services areas for the 2011-2013 planning cycle.

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.

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<tr>
<td>Development of a series of high level reports for Campus Presidents - 6/30/2011</td>
<td>Reports available and on-line</td>
<td></td>
</tr>
<tr>
<td>Set up and configuration of reports server - 1/30/2010</td>
<td>Server is available on-line</td>
<td></td>
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</tbody>
</table>

Status: Deferred  
Status Date: 11/26/2010

Use of Assessment Results:
This objective is in progress. The challenges around reporting will be looked at by a cross functional team of stakeholders and an Enterprise reporting strategy will be developed. Solutions will be determined at that point. Following this the strategy will be implemented. This will be deferred to the 2011-2013 cycle.

Objective: Expand the use of Desktop videoconferencing for meetings of up to 20 individuals

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<tr>
<td>Evaluate competing products that provide hardware/software solutions for distributed meeting attendance via videoconferencing</td>
<td>Select a product to support large meeting participation via videoconferencing</td>
<td></td>
</tr>
<tr>
<td>Initiate pilot project linking up to 4 cabinet officers to the President's conference room for leadership and cabinet meetings</td>
<td>Completion of setup and configuration of desktop videoconferencing systems for interested campus presidents - evaluate</td>
<td></td>
</tr>
</tbody>
</table>

Use of Assessment Results:
Set up two committees to use the videoconferencing solution for regularly scheduled meetings and provide hardware/software to allow participation of interested committee members

Have the two committees meet for one semester and evaluate the products and capabilities via focus group sessions

**Status:** Deferred  
**Status Date:** 11/26/2010

**Use of Assessment Results:**
This objective is important to the college to save in vicinity travel costs. It will be included in the network services 2011-2013 planning cycle. It was not accomplished due to turnover in OIT leadership. A pilot is planned for Spring 2011.