

| EDUCATIONAL QUALITY | 2011 |
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| 1. Develop K-12 and university partnerships to address emerging needs for career training. | <ul style="list-style-type: none"> Recruit new students for K-12 programs. Our dual enrollment is up. Increase numbers of transfer students. (I have to ask Martha Oburn by how many.) |
| 2. Expand allied health areas. | <ul style="list-style-type: none"> Explore feasibility of independent accreditation of Health Science programs (one new program accredited—can't recall which one—need to ask Betty) Increase course offerings. Recruit new students. |
| 3. Expand International and global connections. | <ul style="list-style-type: none"> Expand program offerings. Develop extensive exchange programs. Expand opportunities for HCC faculty, staff, students, administrators and board to participate in key international/global initiatives. |
| 4. Develop and implement College Innovation Fund Program. | <ul style="list-style-type: none"> Require grantees to present at national conferences. Require grantees to present to HCC community. Implement grants. Review mid-year reports. % of projects with a high likelihood of sustainability. |
| 5. Evaluate and expand CurricUnet. | <ul style="list-style-type: none"> Evaluate programs. Expand goals. Develop strategies for achieving goals. <p>I believe the answer here is yes but I need a response before I am sure.</p> |
| ENROLLMENT | 2011 |
| 1. Increase student headcount. | <ul style="list-style-type: none"> 69,500 |
| 2. Improve rate of persistence and retention. | <ul style="list-style-type: none"> 18% |

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| <p>3. Develop a Dashboard of Key Performance Indicators (KPIs) to measure strategic plan progress.</p> | <ul style="list-style-type: none"> • Use KPIs to monitor effectiveness of progress with strategic goals. |
| <p>4. Integrated Plan for Expanding Achieving the Dream (ATD).</p> | <ul style="list-style-type: none"> • Incremental project expansion. • Institutionalize AtD successful strategies college-wide. |
| <p>5. Expand dual enrollment efforts within HCC.</p> | <ul style="list-style-type: none"> • Evaluate program success. • Evaluate graduation rate. • Evaluate transfer. |
| <p>DIVERSITY and INCLUSIVENESS</p> | <p>2011</p> |
| <p>1. Create college-wide Diversity Committee.</p> | <ul style="list-style-type: none"> • Meet with committee, revise, and replace committee members as needed. |
| <p>2. Develop Institutional-wide Diversity Plan.</p> | <ul style="list-style-type: none"> • Evaluate plan. • Revise plan as needed. • Implement recruitment plan to increase diversity college-wide. • Hold annual meetings |
| <p>3. Develop activities focusing on diversity.</p> | <ul style="list-style-type: none"> • Conduct annual activities focusing on different ethnic groups and cultural celebrations. • Revise diversity plan • Increase diversity recruitment activities. |
| <p>4. Develop institutional Leadership Excellence Institute for Succession Planning.</p> | <ul style="list-style-type: none"> • Expand program and presenters. • Increase participants. • Explore advancement opportunities for participants. • Monitor progress of participants. • Connect phase one of CCLP to LEI to provide connected pathway for leadership. |
| <p>5. Assess current employee leadership program to</p> | <ul style="list-style-type: none"> • Follow-up on progress. • Explore advancement opportunities. |

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| determine effectiveness in meeting diversity goals, program objectives and implementation process. | <ul style="list-style-type: none"> • Revise as needed. |
| INSTITUTIONAL EXCELLENCE | 2011 |
| 1. Develop Plan for SACS Visit. | <ul style="list-style-type: none"> • Review accreditation guidelines. • Conduct meetings, workshops to outline SACS preparation plans. • Prepare for on-site SACS accreditation visitation. • Prepare to select QEP for implementation following visitation. |
| 2. Organize HCC SACS committee. | <ul style="list-style-type: none"> • Prepare final report • Organize to host site visit. • Review all reports. • Host meeting with Board. • Host office-site SACS review. |
| 3. Conduct internal audits of newly re-organized areas of operation. | <ul style="list-style-type: none"> • Refine strategies as needed. |
| RESOURCE DEVELOPMENT | 2011 |
| 1. Conduct educational engagement programs. | <ul style="list-style-type: none"> • Conduct assessment of facilities needs in Alief, SB, and NF. • Conduct assessment of facilities needs in other areas of HCC district. |
| 2. Prepare for passage of Annexation | <ul style="list-style-type: none"> • Monitor SB and NF service plan. • Continue community engagement activities in SB and NF. |
| 3. Conduct cost saving and revenue generation studies college-wide. | <ul style="list-style-type: none"> • Re-evaluate cost saving/revenue generating process. |
| 4. Develop entrepreneurial programs. | <ul style="list-style-type: none"> • Identify outstanding programs. • Develop incentives and monitor progress. |

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| <p>5. Expand grants office and functions.</p> | <ul style="list-style-type: none"> • Expand grant application opportunities. • Monitor progress. |
| <p>6. Develop guidelines for grant application system support.</p> | <ul style="list-style-type: none"> • Increase grant funded programs. |
| <p>7. Establish new revenue sources for each college.</p> | <ul style="list-style-type: none"> • Expand grant application. • Continue to monitor existing grants. • Generate _____ in revenue. |
| <p>8. Expand opportunity 14 campaign goals.</p> | <ul style="list-style-type: none"> • \$6 million target |