

The Corporate Training Center

2005-07

Unit Mission: The mission of The Corporate Training Center @ HCC (TCTC@HCC) is to provide high quality, non-degree-credit educational programming, training services, professional development education, testing and assessment services, consultation, conference programming, and meeting support services to the businesses of Hillsborough County. TCTC will focus its programming to address the professional development, employee needs, and consultative service needs with the expected objective of furthering its audiences' learning and professional development goals.

Planning Facilitator(s): Gary A. Kecskes, Executive Director

Unit Planning Process:

Planning in TCTC is strategically and tactically addressed within two distinct contexts: "Long Range" and "Short Term." As defined by the Center, "long range planning covers a five-year time frame and focuses upon major strategies, whereas "short term" planning examines a two-year cycle and tends to apply to the more tactical issues of the Center.

Long Range Planning: An introspective examination of the Unit took place during summer 2003. The Executive Director generated a Findings Report concentrating on four major areas: 1.) People; 2.) Programs; 3.) Process; and 4.) Place. Following review and input of the overseeing vice president, the Executive Director authored a Strategic Business Plan (SBP) that covers a five-year period from FY 2004 through FY 2009. The SBP was reviewed and approved by the Chief Financial Officer, Director of Human Resources, and the Vice President overseeing the Unit. A presentation of the SBP was made to the College President and subsequently to the President's Cabinet where upon it was accepted, approved, and placed into effect. Due to the strategic nature of the SBP, it is anticipated that it will be formally updated every five-years.

Short Term Planning:

The executive director, working with the four unit area (performance group) managers within TCTC, as well as the entire TCTC team work collaboratively to set objectives and determine strategic time lines for the implementation of the various goals and educational programs identified within the SBP. Over arching goals are determined at the institutional level and TCTC responds accordingly with supportive goals and objectives in keeping with its mission (purpose) as stated above. Input is also received from the constituent groups identified below (see "Constituent Needs" below) as client-driven programming is the direct result of needs assessments and planning conducted in conjunction with the various clients served by the Center.

The planning calendar for known (pre-scheduled) activities is annual and typically focuses on the pooled (public/open) enrollment programs offered by the Center.

Every program delivered by the Center is evaluated by the consumer and/or sponsoring entity in terms of: 1.) program content; 2.) instructor/presenter/facilitator effectiveness; and 3.) learning environment in which the program takes place. This information is typically acquired through feedback offered directly to the program manager vis-à-vis participant surveys. Appropriate adjustments in process improvement, quality, content, and workflow modifications are made throughout the year as standard operating procedure within the continuous improvement and planning cycle adopted by the Center.

Due to the tactical nature of the short term planning process, updates are made as necessary to ensure that the Center remains competitive within the market and responsive to the needs of its constituents. Formal documentation of these adjustments and review of progress toward established goals will be made on an annual basis within the context of the biannual planning process.

External Trends:

Trend or Event

The state of the local, regional, and national economy

Impact

Often foreshadows the revenue that organizations make available for training

Unemployment rate in the local and regional geography	As unemployment rates increase, so does the need for workforce training, additional opportunities for the unit become available.
New employers relocating into the Tampa Bay Region	Often, the addition of new corporations into an area increase the demand for an improved or higher skilled workforce. This may represent an opportunity to which the Center can respond with appropriate programming.
A declining local, regional, or national economy	This trend can significantly negatively impact the Center due to loss of training dollars available from local organizations.
Significant national events (i.e. 9/11) or regional events (i.e. local/regional severe weather such as hurricanes)	Such events can have minor to severe impact on the Center's operations. When severe weather causes the closure of the training center and/or local businesses, training activities are curtailed. Unanticipated expenditures and equipment may be required.

Constituent Needs:

TCTC services business intelligence and performance improvement needs of organizations throughout Hillsborough County, Florida. Organizations are wide-ranging in terms of size, demographics, economic productivity, budget, and services/products delivered. Organizations include: businesses, industries, civic and trade groups, governmental agencies, educational and cultural institutions, professional associations, organizations, and select community groups.

Educational needs range from the career development requirements of individuals to the strategic professional development needs of organizations of all sizes ranging from sole proprietorships to mom and pop operations and from small businesses to mid- and large-size businesses up to Fortune 500 corporations. Programming typically ranges from half-day seminars and workshops to week-long programs to entire training curricula designed for large groups over an extended period.

In the near future, the Center anticipates increasing business lines currently provided (i.e. pooled training, contract/corporate training, and testing and evaluation services) to include additional value-added services (i.e. business consultation, regional conference programming, and meeting services/facilities rental). The meeting services and facilities rental business line is currently in its formative stage. Regional conference programming is projected to become a reality within the next eighteen months, and business consultation services within the next two to three years.

Unit Objective: 1. Re-invent and re-structure the corporate training unit (formerly known as Vision) into a contemporary, responsive, business-to-business unit of the College

Objective Type: Information/Com. Technology Facilities Diversity

Target date: 6/30/2006 Position responsible: Executive Director and all TCTC Team Managers

This unit objective supports achievement of the

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

State Performance Standard: None at this time. Development by the State is pending.

Priority Initiative: None at this time.

Review Recommendation:

Total cost to achieve this objective: \$112,000 **Cost exceeds unit base**

Full-time salaries	\$88,000	Professional development	\$2,000
Part-time salaries	\$20,000	Capital costs	\$0
Hourly salaries	\$0	Expenses	\$2,000
Contract salaries	\$0		

Describe costs: By TCTC Strategic Business Plan additional staff will be added yearly for the next three years. Additional staffing will be needed to support: Office Operations (front office staff) primarily part-time to cover extended weekday hours and Saturdays; Programming (the addition of one full-time employee per year); Business Development (sales and marketing via the addition of one full-time employee per year); and IT (eventually adding a support person in one to two years). Funding shown is for two full-time employees

Strategies:

1. Examine all business practices, policies, and protocols; overhaul those that do not work; create new policies, procedures, and protocols that work.
2. Distinguish between Center anomalies that create a true need to differentiate the Center from HCC and those that can be aligned to better interface with the respective HCC departments.
3. Align the Center's business practices to smoothly integrate with College systems, standards, procedures, policies, and protocols whenever possible; seek as few exceptions as possible.
4. Streamline as many practices and processes as possible internal to the Unit to create efficiencies underutilized today.
5. Due to a lack of visibility and negativity associated with Vision, as well as the non-descript acronym, rename the Unit to more readily align purpose and moniker with the needs of the business community, taking into account the importance of
6. Develop an I.T. infrastructure that will improve business processes, reduce redundant tasks, maintain a higher level of efficiency, and support other strategic goals

**Expected Outcomes/
Success Criteria:**

Means of Assessment:

Results of Assessment:

Performance Group Managers (Office Ops, Course Programming, Business Development [sales & marketing]) will develop area specific processes by 06/05
Add additional staff per TCTC Strategic Business Plan by 06/05 and 06/06 (ongoing and phased per plan).

Date of Completion for specific process planning elements.

Date of Hire

The development of area specific processes is partially completed.

The need to add additional staff per TCTC Business Strategic plan is being re-evaluated. The growth and success of the center will determine the need to add additional staff members in the future.

Status: In progress

Use of Assessment Results: The results will contribute to ongoing improvements in the unit and set reasonable goals to boost performance. Reasonable success criteria should be set yearly to initiate changes and improvements.

Unit Objective: 2. Enhance the physical work, training, and meeting environment through appropriate upgrades, renovations, remodeling, and supportive changes to the physical environment.

Objective Type: Information/Com. Technology Facilities Diversity

Target date: 6/30/2005 Position responsible: Executive Director

This unit objective supports achievement of the

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

State Performance Standard: None at this time. Development by the State is pending.

Priority Initiative: None at this time.

Review Recommendation:

Total cost to achieve this objective:	\$131,000	Cost exceeds unit base	
Full-time salaries	\$0	Professional development	\$0
Part-time salaries	\$0	Capital costs	\$126,000
Hourly salaries	\$0	Expenses	\$5,000
Contract salaries	\$0		

Describe costs: Approximately \$20,000 (rough estimate) may be needed to complete the signage projects. Approximately \$100,000 to upgrade the parking lot. Each lab requires between \$15,000 and \$20,000 for annual upgrades (already considered as a part of the TCTC budget, when funded at appropriate levels). Upgrade data projectors in teaching labs (127-A and 127-B) at a cost of approximately \$6,000 total. An additional \$5,000. is required for on-going software upgrades, licenses, maintenance, etc.

Strategies:

1. Improve the parking facilities and north entrance to TCTC's Conference Center building.
2. Remodel the guest reception area to become more "business focused"
3. Upgrade computer labs with the goal of renewing each lab (and administrative pccs) on a 3 to 4 year cycle.
4. Enhance the TCTC Auditorium with coordinated carpeting, lighting, audio/visual equipment upgrades, and window coverings
5. Enhance the lobby space, consider re-working the break area.
6. Enhance individual employee workspaces.

**Expected Outcomes/
Success Criteria:**

Means of Assessment:

Results of Assessment:

Reimage and/or remodel major public spaces of TCTC Center (lobby, beverage center, etc.) by 3/05

Date of Completion

The purchase of tables, chairs, monitors, etc. was completed by March 05. The beverage center and additional storage space was completed, April 05.

Reimage and/or remodel administrative office areas of TCTC's Conference Center (front office, staff offices, new office) by 3/05.

Date of Completion

The purchase of new office furniture, projectors, screen, and IT equipment was completed by March 05.

Reimage or remodel teaching areas of TCTC's Conference Center (Auditorium, Labs 127-A, 127-B, 122, 110; Rooms 125) by 3/05. In computer labs, this requires the upgrade of equipment to industry standards (replacement cycle: one lab per year).

Date of Completion

The purchase of upgraded equipment and painting of each class room wall was completed by 8/05.

Create an additional office to house TCTC's accountant by 3/05.

Date of Completion

Sr. VP and the new Executive Director determined that the need to build an additional office space will be aborted.

Add exterior signage to the building (at doors, above doors, and monument signage at southwest and northwest corners) by 6/05.

Date of Completion

Facilities has received the request to mount adequate signage to the building. Currently, only a few changes and outstanding projects remain. The request to erect a monument has been rescinded.

Upgrade the TCTC Parking Lot by 6/05.

Date of Completion

Due to TGH purchase of the Davis Islands Park this success criteria must be aborted. However, adequate consideration must be given to improve TCTC parking problems.

Upgrade the north entrance to TCTC by 6/05.

Date of Completion

Facilities successfully completed adding a slab of concrete to the entrance of the building.

Status: Partially accomplished

Use of Assessment

The results represents TCTC's growth and the staff's commitment to present a high polished

Results:

professional image to our clients. Change is constant in this area, due to the cycle of upgrades needed in the computer labs. Additional improvements will be needed to better the look and feel of the facility; however, the results clearly show that the unit has succeed in completing the strategies

Unit Objective: 3. Reposition TCTC and increase its visibility to its many potential target audiences and publics

Objective Type: Information/Com. Technology Facilities Diversity

Target date: 12/30/2005 Position responsible: Executive Director & Business Development Manager

This unit objective supports achievement of the

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

State Performance Standard: None at this time. Development by the State is pending.

Priority Initiative: None at this time.

Review Recommendation:

Total cost to achieve this objective: \$34,000

Cost exceeds unit base

Full-time salaries	\$0	Professional development	\$4,000
Part-time salaries	\$0	Capital costs	\$0
Hourly salaries	\$0	Expenses	\$20,000
Contract salaries	\$10,000		

Describe costs: Approximately \$15K to \$20K will be needed for the purchase of an integrated databasemanagement system. Approximately \$4K is forecast for training to support the integrated database system. If DataTel is utilized as the report generating mechanism, then programming time to develop appropriate queries will be needed. (This cost would need to be covered from HCC's MIS area.) This project would then become a resource allocation item on the College's OIT priorities list and would need to be moved to the top in order to effect the desired outcomes according to the timeline prescribed. If the timeline can not be met in

Strategies:

1. Create a comprehensive marketing campaign that increases the Unit's exposure throughout Hillsborough County using the tools and budget available to the Center
2. Utilize multi-channel approaches to the marketplace.
3. Develop a comprehensive catalog of programming and using direct mail, deliver to every business in Hillsborough County (42,000+ organizations).
4. Totally overhaul the current web site to provide current information on all programming available.
5. Place ads in appropriate newspapers, newsletters, business journals, etc.
6. Place ads in the local Yellow Pages
7. Explore other marketing channels that would be appropriate for the College
8. Seek out partnership opportunities with other entities to utilize the natural synergy that can be created
9. Create a Business Development performance group internal to TCTC to act as a "field force" in marketing the Center
10. Encourage TCTC staff to network through memberships in professional societies, organization, and associations.
11. Leverage personal networking outreach among all TCTC Team members as well as HCC staff
12. Seek opportunities for positive news media coverage, especially feature articles in local/regional/national business publications
13. Reach training decision-makers on a regular and ongoing basis to provide positive influence re: TCTC
14. Conduct open houses and showcases to highlight TCTC services
15. Invite professional associations to utilize TCTC meeting facilities

**Expected Outcomes/
Success Criteria:**

Develop Marketing Plan by 03/05.
Review & Revise by 06/05
Implement by 09/05.

Create "Measures" for each performance group/management area (e.g. IT, Office Ops; Sales; Marketing; Programming)

To streamline measurement reporting and support the strategic planning process (& goals), install office workflow integrated database management and sales tracking software systems and/or develop DataTel reporting support vis-à-vis HCC MIS by 12/05.

Build revenue (vis-à-vis increased: pooled & corporate enrollment, test center utilization, conference programming; building leasing activities; and business consultation services) to meet annual revenue goals by the end of each fiscal year.

Means of Assessment:

Develop: Date of Completion
Review & Revise: Date of Completion
Implementation: Date of

IT: old vs new web traffic; Ops: calling volume; Sales: prospects, cold calls; proposals generated; actual sales; Marketing: Ad placements; memberships; events attended; etc.
Date of Completion

Compare annual actual revenue generated with annual revenue goal.

Results of Assessment:

The development and review of the Marketing Plan was completed. Approximately 80% of the plan was implemented. The Marketing plan is currently being revised.

Performance measures in the areas of Operations and Finance have been created. The other Performance area managers are currently working to develop quantifiable measures.

The purchase and implementation of an integrated database system is still in progress.

TCTC exceeded FY04-05 revenue goal by 206%; FY05-06 successfully exceeded its revenue goal in the 2nd quarter.

Status: Partially accomplished

**Use of Assessment
Results:**

The expansion of offering professional services in other states has enable the unit to successfully exceed its revenue goal in the 2nd quarter, of the fiscal year. The results reflect the growth of TCTC and reinforces the strength of its business plan and practices.

Unit Objective: 4. Broaden service lines offered by TCTC to the business community.

Objective Type: Information/Com. Technology Facilities Diversity

Target date: 12/30/2007 Position responsible: Executive Director & All TCTC Managers

This unit objective supports achievement of the

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

State Performance Standard: None at this time. Development by the State is pending.

Priority Initiative: None at this time.

Review Recommendation:

Total cost to achieve this objective: \$60,000 **Cost exceeds unit base**

Full-time salaries	\$0	Professional development	\$0
Part-time salaries	\$0	Capital costs	\$0
Hourly salaries	\$10,000	Expenses	\$50,000
Contract salaries	\$0		

Describe costs: Approximately \$10K will be needed to fund part-time hours to support expanded hours of the Center during the week and on Saturday. The additional coverage will allow for extended Test Center delivery hours and evening coverage of the office. If the KeyTrain contract is renewed, this may run an additional \$18K-20K/3-year period. Additionally, we are considering leasing the ACT Job Profiler system at a yet to be determined price. Approximately \$10,000 in additional marketing support will be needed to promote conference programming and business consultation outreach.

Strategies:

1. Actively market the ACT Test Center and its services (testing, evaluation, assessment, and training) to increase awareness of service availability.
2. Actively market the meeting facilities of the TCTC Conference Center on Davis Islands and properly support meeting services activities at a professional standard.
3. Expand programming to include conference programming with an extended outreach (beyond state boundaries)
4. Expand services to include business consultation through the brokering of expertise available to TCTC (both internal and external)

**Expected Outcomes/
Success Criteria:**

Means of Assessment:

Results of Assessment:

Expand service lines of business:
Grow Test Center services/revenue by
12/05.

Date of Completion/Initiation

Test center has steadily increased in revenue. The growth in the Test center's revenue is reflected in the center's ability to exceed its revenue goal.

Expand service lines of business:
Initiate regional/national Conference
Programming by 12/06.

Date of Completion/Initiation

Can not be measured yet.

Expand service lines of business:
Initiate Business Consultation activities
by 12/07.

Date of Completion/Initiation

TCTC sold business consultation services 2-
years ahead on schedule, September 05.

Status: Partially accomplished

**Use of Assessment
Results:**

The results will be used to help gage the elasticity of a each specific line of business. If tracked accurately the intersect point of supply and demand can be determined. Change is necessary to further develop and improve lines of business.

Unit Objective: 5. Broaden and deepen corporate / contract training and pooled employee programming.

Objective Type: Information/Com. Technology Facilities Diversity

Target date: 12/30/2006 Position responsible: Program & IT Manager & Program Associate(s)

This unit objective supports achievement of the

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

State Performance Standard: None at this time. Development by the State is pending.

Priority Initiative: None at this time.

Review Recommendation:

Total cost to achieve this objective: \$60,000 **Cost exceeds unit base**

Full-time salaries	\$55,000	Professional development	\$0
Part-time salaries	\$0	Capital costs	\$0
Hourly salaries	\$0	Expenses	\$5,000
Contract salaries	\$0		

Describe costs: To properly implement an environmental scanning process, it is suggested that this initiative be undertaken on an institutional basis and will require funding of at least \$55,000. It is important to note that the expected return in valuable information that can be returned to each planning unit's strategic planning process will represent an R.O.I. exceeding the cost of the individual dedicated to this initiative. Not only can TCTC use the input gathered, but all other areas of the College will be better served. If a dedicated individual is not hired for this purpose, then TCTC may need to invest capital to purchase the

Strategies:

1. Expand the computer programs offered by the Center. Revise programming to update to current client needs; broaden depth & breadth of offerings.
2. Expand the business and management programs offered by the Center. Add additional programming to broaden depth and breadth.
3. Develop new programming in communication skills (verbal, written, presentation, electronic & negotiation)
4. Develop language skills programs in Spanish (ESL, Conversational, and others)
5. Explore offering select programming in Spanish
6. Consider developing international cultural orientation and awareness programming attuned to external organizational needs.

**Expected Outcomes/
Success Criteria:**

Increase professional development program offerings - ongoing. Incremental increases may be forecast at 3% per year beginning in 04-05. First target date for assessment 12/05. Initiate an environmental scanning process by 12/06.

Means of Assessment:

Number of programs added to the professional development portfolio on an annual basis as a quantitative evaluation of value offered to clients. Qualitative measurement will be via Date of Initiation Position funded and staff hired.

Results of Assessment:

Currently in the process of evaluating all professional development offerings, to determine its viability. Many of the programs must be updated and/or redesigned. In the process of collaborating with Paul Nagy's staff to conduct an effective (external) environmental scanning process. The plan to hire additional staff members is being reconsidered.

Status: In progress

Use of Assessment Results: Resource of competitive advantage. This objective is key to the development of updated and improved program offering and certifications.

Unit Objective: 6. Increase revenue in order that the Center may become a self-sustaining operating unit of the College in five years; and thereafter return a true revenue surplus to the College.

Objective Type: Information/Com. Technology Facilities Diversity
Target date: 6/30/2009 Position responsible: All TCTC Team Members

This unit objective supports achievement of the

College Goal: 6. Continuously improve programs and services while aggressively seeking and effectively managing human, financial, physical, and technological resources.

State Performance Standard: None at this time. Development by the State is pending.

Priority Initiative: None at this time.

Review Recommendation:

Total cost to achieve this objective:	\$0	Cost exceeds unit base	
Full-time salaries	\$0	Professional development	\$0
Part-time salaries	\$0	Capital costs	\$0
Hourly salaries	\$0	Expenses	\$0
Contract salaries	\$0		
Describe costs:			

Strategies:

1. Construct carefully laid expense summary for all programs and expense items; modify existing practices accounting for all expenses.
2. Determine break-even , based on accurate cost model scenarios, that best support minimal enrollment levels to avoid unnecessary cancellations and revenue loss.
3. Examing costs relative to the local training marketplace and adjust accordingly, to be value effective (perhaps not the least expensive), yet remaining competative.
4. Conduct competitive intelligence inquiry (legal & ethical) to benchmark against other training vendors, meeting suppliers, corporate trainers, and business consultants.
5. Increase the student/section ratios to achieve higher margins
6. Employ sound enrollment management principles to determine the optimum number of sections to be offered over time.
7. Increase program margins to achieve a higher level of surplus generation on each program produced.
8. Lower break-even limits (the go/no go number of participants) required to allow classes to be produced.
9. Increase the number of pooled enrollment classes that run.
10. Increase the number of corporate programs that are produced.
11. Increase the income generated vis-à-vis the ACT Testing and Evaluation Center.
12. Increase the income derrived from facility rentals and meeting services.
13. Incesse income in new business areas (i.e. regional conferencing and business consultation) as these lines of business are developed and services are deployed.
14. Develop a computer assisted cost modeling system to increase modeling effeciencies, accuracy, improve consistency of documentation and decrease turn around (response) time in producing proposals.
15. Institute a templated proposal process to decrease the corporate proposal authoring process cycle time.

**Expected Outcomes/
Success Criteria:**

Means of Assessment:

Results of Assessment:

Develop sales strategy for each line of business by 6/05.

Date of Completion

Sales strategic plan has been partially completed.

Initiate newly developed sales strategies by 12/05 and monitor annual progress toward revenue goals

Have revenue goals and/or "Unit cost to the College" goals been met for the fiscal year? Compare goal -vs- revenue or examine actual Unit cost to the College.

FY04-05 revenue goal was reached in the 2nd-quarter. Current Sales strategy is effective and successful; however, there is room for improvement.

Develop list of new, retained, and win-back clients by 12/05 and thereafter annually.

Compare year to year statistics in each of six business lines from one fiscal year to the next to track trends.

Financial analysis comparing the six-lines of business revenue trends and coporate clients lisiting is track on a monthly basis.

Status: Partially accomplished

Use of Assessment Use results to draft a competitive analysis and set better sales strategies.

Results:

Unit Objective: 7. Establish on-going corporate alliances and partnerships

Objective Type: Information/Com. Technology Facilities Diversity

Target date: 12/20/2006 Position responsible: Executive Director & Business Development Manager

This unit objective supports achievement of the

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

State Performance Standard: None at this time. Development by the State is pending.

Priority Initiative: None at this time.

Review Recommendation:

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

Cost exceeds unit base

Full-time salaries	\$0	Professional development	\$0
Part-time salaries	\$0	Capital costs	\$0
Hourly salaries	\$0	Expenses	\$5,000
Contract salaries	\$0		

Describe costs: Expense costs, if any that would not be funded through the alliance, would primarily be focused on the development and printing of appropriate collateral that may be needed to promote an alliance that requires marketing to the public or to select target audiences.

Strategies:

1. This long term goal will require establishing a successful track record wherein achievements can be heralded among the corporate community.
2. Aim to become the "educational/training provider of choice" vis-à-vis offering indispensable training services that are consistently high quality, convenient, value effective, and market needs responsive.
3. Increase the focus on superior customer/client service including provision of high quality services and timely responsiveness to all client needs and/or inquiries.
4. Build selective alliances and partnerships that support mutual objectives and create win-win outcomes.

**Expected Outcomes/
Success Criteria:**

Means of Assessment:

Results of Assessment:

CORPORATE/
ORGANIZATION/ASSOCIATION
RELATIONSHIPS
(INDIRECT/EXTERNAL RELATIONS):
Review all existing LOAs and MOUs that fall within this category by 12/06.
Assess strategies within TCTC and with partners annually.
(e.g. TBWA, CESC, GTCC, et. al.)

Date of Completion
Compare number and quality of alliances/partnerships annually.

Developed strong client partnership with Verizon and Hillsborough County.

PARTNERSHIPS AND RELATIONSHIPS WITHIN HCC (INTERNAL TO HCC):
Review and establish or improve relationships with internal HCC departments (i.e. MIS, HR, OIT, Sr. V.P., Marketing, Admissions, Faculty, Cabinet, Deans, Dept. Chairs, faculty, et.al.) by 12/05

Proxy and evaluation of the net results of each partnership/alliance.

In process of developing external partnerships with TBWA and New Horizons and internal partnerships with out-of-region Community Colleges.

Qualitative and awareness dimensions by proxy.

The relationship between TCTC and HCC has improved greatly under the direction of the Senior Vice President and the new Executive Director.

Quantitative dimensions by indirect sales leads generated.

RELATIONSHIPS WITHIN TCTC (INTERNAL TO THE CENTER):
Review and improve relationships among all staff to ensure that our high level of esprit de corps is maintained.

Proxy relative to all relationships internal to the Unit.
Nature of the topics discussed in Managers' Meetings and Team Meetings.
Nature and outcomes of the planned

TCTC employee are committed to the success of the mission set by the College. The moral of the employees is high; the task to maintain high level of esprit de corps ongoing.

Status: Partially accomplished

Use of Assessment The objective and success criteria must be better defined.

Results:

Unit Objective: 8. Increase HCC campus awareness of a new and improved response to business-to-business intelligence needs.

Objective Type: Information/Com. Technology Facilities Diversity

Target date: 12/20/2005 Position responsible: Executive Director and all TCTC Team Members

This unit objective supports achievement of the

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

State Performance Standard: None at this time. Development by the State is pending.

Priority Initiative: None at this time.

Review Recommendation:

Total cost to achieve this objective:		\$1,000	Cost exceeds unit base	
Full-time salaries	\$0	Professional development	\$0	
Part-time salaries	\$0	Capital costs	\$0	
Hourly salaries	\$0	Expenses	\$1,000	
Contract salaries	\$0			

Describe costs: Printing of supplementary collateral to be distributed to campus participants is approximately \$1,000.

Strategies:

1. Develop a new and improved web site to direct both internal, as well as external traffic.
2. Develop and distribute a campus newsletter (hardcopy and/or softcopy).
3. Highlight TCTC programs and activities in other campus publications.
4. Distribute TCTC Catalogs to every campus and keep them stocked.

**Expected Outcomes/
Success Criteria:**

Develop an HCC "TCTC awareness campaign" by 06/05

Implement the HCC "TCTC awareness campaign" by 12/05

Means of Assessment:

Date of Completion

Date of Completion and Proxy

Results of Assessment:

Coordinated with outside consultants to develop a stronger presence in the community. Date of completion 6/05.

Need to develop a more effective segmentation strategies for course promotional campaign. Completion date is pending.

Status: In progress

Use of Assessment

Once fully developed and implemented the assessment will clearly identify the strengths and

Results:

weaknesses of TCTC awareness plan. The results will be used to develop programs that appeal to needs of the adult learner.

Unit Objective: 9. Improve TCTC Team support; develop a heightened esprit de corps among Team Members with a new organization in place and responsibilities appropriately re-distributed.

Objective Type: Information/Com. Technology Facilities Diversity

Target date: 12/30/2005 Position responsible: Executive Director and the entire TCTC Team

This unit objective supports achievement of the

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

State Performance Standard: None at this time. Development by the State is pending.

Priority Initiative: None at this time.

Review Recommendation:

Total cost to achieve this objective:	\$17,500	Cost exceeds unit base	
Full-time salaries	\$0	Professional development	\$14,500
Part-time salaries	\$0	Capital costs	\$0
Hourly salaries	\$0	Expenses	\$3,000
Contract salaries	\$0		

Describe costs: Professional development fees and expenses shown are for the cost of compensating the presenters at team retreats. Expenses of \$500 are estimated for support and training material acquisition. It is also suggested that approximately \$2,500. be made available annually for a comprehensive Unit rewards and recognition program. It is estimated that approximately \$12,000. should be set aside for professional development programming for staff to support their individual development plans (as determined as a

Strategies:

1. Improve the physical office environment in terms of furnishings, functionalities, and space planning to accommodate more employees and better support the daily operations needs of those in place.
2. Develop support tools and references to make jobs easier, more effective, more efficient (e.g. databases, job aids, reference sheets, etc.)
3. Provide additional support resources and equipment needed to support unit operations.
4. Support participation in external (business focused) organizations.
5. Support on-going professional development needs of TCTC Team Members.
6. Sponsor team retreats and use these activities to continue to build rapport and personal/professional growth of all TCTC Team Members.
7. Support TCTC Team Member through professional association memberships
8. Align job responsibilities/output with the proper positions and provide supervisory support for staffing at all levels.
9. Develop streamlined, effective and efficient procedures to improve workflow, quality of outputs, and customer satisfaction.

**Expected Outcomes/
Success Criteria:**

Means of Assessment:

Results of Assessment:

Define and align job duties with the proper positions internal to TCTC by 3/05.

Date of Completion

Job duties were aligned properly as of 3/05. Job duties since 3/05 have shifted and are not aligned as of today. This would be considered a success based on the completion date.

Dedicated discussion about projects and updates by managers to be delivered during our Team and Managers' Meetings. This item will be addressed in weekly managerial meetings and bi-weekly team meetings, or as determined by the executive director.

Team Meeting and Managers' Meeting agendas and discussion during such meetings.
Meeting minutes will capture Action Items and reflect Outcomes

TCTC maintain regularly scheduled monthly and bi-monthly Manager's and staff meetings.

Establish regular and on-going Team Retreats to be held approximately every four to six months by 12/05.

Date of Implementation and Completion for each retreat.
Estimation of esprit de corps via proxy.
Were training objectives met?
Was team or individual behavior positively modified?

Reevaluate success criteria. The need to conduct a Team retreat twice a year is not necessary.

Establish individual professional development plans for all TCTC team members by 12/05.

Date of Completion and the implementation of the individual professional development plans.

Thru the FSPD fund, the College supports staff members desire to further their education and professional development.

Establish rewards and recognition program for TCTC team members by 12/05.

Date of Completion and implementation thereafter.

Pending.

Status: In progress

**Use of Assessment
Results:**

The results will be used to develop a stronger team building program and to better demonstrate the need to attract and retain capable employees.