FINAL REPORT OF ACHIEVEMENT:
THE 2005-07 INSTITUTIONAL EFFECTIVENESS PLAN

Hillsborough Community College

Hillsborough County, Florida
January 2008
Dear Colleagues:

This document reflects the final status of achievement of the 2005-07 Institutional Effectiveness Plan that concluded June 30, 2007. As such, the report signifies closure of the 2005-07 planning cycle.

This is a milestone for the college in that it demonstrates an institutional capacity to follow the official Biennial Planning Process of the college from conception to conclusion in a four-year chain of events that began with approval of six college goals in April 2004 by the Board of Trustees. In pursuit of those goals, 302 objectives were developed across 94 academic, academic support, and administrative units throughout the college. Subsequently, each fall, reports of progress were completed toward achievement of those objectives.

This report consists of the following:
1. A statistical overview of the 2005-07 Institutional Effectiveness Plan;
2. A roster of all 94 planning units in alphabetical order; and
3. A report of achievement of all 302 objectives per each planning unit, also in alphabetical order by unit title.

The efficacy of the plan is measured in a complementary document called the Critical Success Factors: Measures of Institutional Effectiveness. It is produced annually in the spring.

So as one chapter concludes another begins - we are well into pursuit of the 2007-09 Institutional Effectiveness Plan. Like before, this event was heralded with the approval by the Board of six refreshed college goals and nine strategic initiatives in August 2006. The next report of progress will be on the 2007-09 Institutional Effectiveness Plan.

Paul Nagy, Ph.D.
Special Assistant to the President
For Strategic Planning & Analysis
2005-07 INSTITUTIONAL EFFECTIVENESS PLAN, Hillsborough Community College

Strategic Plan Overview

Objectives by College Goal

<table>
<thead>
<tr>
<th>Goal</th>
<th># of Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>57</td>
</tr>
<tr>
<td>2</td>
<td>48</td>
</tr>
<tr>
<td>3</td>
<td>66</td>
</tr>
<tr>
<td>4</td>
<td>31</td>
</tr>
<tr>
<td>5</td>
<td>17</td>
</tr>
<tr>
<td>6</td>
<td>83</td>
</tr>
</tbody>
</table>

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

College Goal

1. Promote institutional learning through excellence in teaching, support services, and instructional delivery systems.

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.

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

4. Provide the resources and skills necessary to prepare students, faculty, and staff to function effectively in a technologically-driven world.

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

6. Continuously improve programs and services while aggressively seeking and effectively managing human, financial, physical, and technological resources.
Strategic Plan Overview

**Total**

<table>
<thead>
<tr>
<th>Category</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>302</td>
</tr>
<tr>
<td>Technology related</td>
<td>108</td>
</tr>
<tr>
<td>Facilities related</td>
<td>73</td>
</tr>
<tr>
<td>Diversity related</td>
<td>57</td>
</tr>
</tbody>
</table>

**Progress Towards Achievement (Fall 2007)**

<table>
<thead>
<tr>
<th>Status</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td># Accomplished</td>
<td>180</td>
</tr>
<tr>
<td># Partially Accomplished</td>
<td>62</td>
</tr>
<tr>
<td># In progress</td>
<td>39</td>
</tr>
<tr>
<td># Deferred</td>
<td>13</td>
</tr>
<tr>
<td># Aborted</td>
<td>6</td>
</tr>
</tbody>
</table>

**Total Costs**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FT Salaries</td>
<td>$4,413,628</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$367,445</td>
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<tr>
<td>PT Salaries</td>
<td>$918,883</td>
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<tr>
<td>Capital</td>
<td>$49,173,618</td>
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<tr>
<td>Hourly Salaries</td>
<td>$214,353</td>
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<tr>
<td>Expenses</td>
<td>$3,401,350</td>
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<tr>
<td>Contract Salaries</td>
<td>$2,893,701</td>
</tr>
</tbody>
</table>

**Distribution of Objectives by Cost**

<table>
<thead>
<tr>
<th>Cost Range</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.00</td>
<td>170</td>
</tr>
<tr>
<td>$1 to 1,000</td>
<td>11</td>
</tr>
<tr>
<td>$1,001 to 5,000</td>
<td>28</td>
</tr>
<tr>
<td>$5,001 to 25,000</td>
<td>24</td>
</tr>
<tr>
<td>$25,001 to 500,000</td>
<td>56</td>
</tr>
<tr>
<td>$500,001 to $1,000,000</td>
<td>5</td>
</tr>
<tr>
<td>&gt; $1,000,000</td>
<td>6</td>
</tr>
<tr>
<td>Planning Unit</td>
<td>Unit Title</td>
</tr>
<tr>
<td>---------------</td>
<td>------------</td>
</tr>
<tr>
<td></td>
<td>Accounting (academic program)</td>
</tr>
<tr>
<td></td>
<td>Achieving the Dream</td>
</tr>
<tr>
<td></td>
<td>Administrative Technology</td>
</tr>
<tr>
<td></td>
<td>Apprenticeship</td>
</tr>
<tr>
<td></td>
<td>Aquaculture</td>
</tr>
<tr>
<td></td>
<td>Associate of Arts</td>
</tr>
<tr>
<td></td>
<td>Auxiliary Services</td>
</tr>
<tr>
<td></td>
<td>Business Administration</td>
</tr>
<tr>
<td></td>
<td>Campus President - Brandon</td>
</tr>
<tr>
<td></td>
<td>Campus President - Dale Mabry</td>
</tr>
<tr>
<td></td>
<td>Campus President - Plant City</td>
</tr>
<tr>
<td></td>
<td>Campus President - Ybor</td>
</tr>
<tr>
<td></td>
<td>Campus Security</td>
</tr>
<tr>
<td></td>
<td>College Attorney</td>
</tr>
<tr>
<td></td>
<td>College Preparatory</td>
</tr>
<tr>
<td></td>
<td>Community Services/Continuing Education</td>
</tr>
<tr>
<td></td>
<td>Computer Sciences</td>
</tr>
<tr>
<td></td>
<td>Controller</td>
</tr>
<tr>
<td></td>
<td>Counseling &amp; Human Services</td>
</tr>
<tr>
<td></td>
<td>Criminal Justice Institute</td>
</tr>
<tr>
<td></td>
<td>Criminal Justice Technology</td>
</tr>
<tr>
<td></td>
<td>Culinary Management</td>
</tr>
<tr>
<td></td>
<td>Database Technology</td>
</tr>
<tr>
<td></td>
<td>Dean of Academic Affairs - Brandon</td>
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<td></td>
<td>Dean of Academic Affairs - Ybor</td>
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<tr>
<td></td>
<td>Dean of Arts &amp; Sciences - Plant City</td>
</tr>
<tr>
<td></td>
<td>Dean of Associate of Arts - Dale Mabry</td>
</tr>
<tr>
<td></td>
<td>Dean of Associate of Sciences - Brandon</td>
</tr>
<tr>
<td></td>
<td>Dean of Associate of Sciences - Dale Mabry</td>
</tr>
<tr>
<td></td>
<td>Dean of Associate of Sciences - Ybor</td>
</tr>
<tr>
<td></td>
<td>Dean of Environmental/Technical Prog. - Plant City</td>
</tr>
<tr>
<td></td>
<td>Dean of Math &amp; Sciences - Dale Mabry</td>
</tr>
<tr>
<td></td>
<td>Dean of Student Services - Brandon</td>
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<tr>
<td></td>
<td>Dean of Student Services - Dale Mabry</td>
</tr>
<tr>
<td></td>
<td>Dean of Student Services - Plant City</td>
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<tr>
<td></td>
<td>Dean of Student Services - Ybor</td>
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<tr>
<td></td>
<td>Dental Assisting</td>
</tr>
<tr>
<td></td>
<td>Dental Hygiene</td>
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<tr>
<td></td>
<td>Diagnostic Medical Sonography</td>
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<tr>
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<td>Digital Media/Multimedia</td>
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<td>Distance Learning</td>
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<tr>
<td>Planning Unit</td>
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<tr>
<td>-------------------------------</td>
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<tr>
<td>UnitTitle</td>
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<tr>
<td>Dual Enrollment</td>
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<tr>
<td>Early Childhood Management</td>
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<tr>
<td>Electronics Engineering</td>
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<tr>
<td>Emergency Medical Services</td>
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<tr>
<td>Engineering</td>
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<tr>
<td>Environmental Science Technology</td>
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<tr>
<td>Environmental Horticulture Technology</td>
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<tr>
<td>Equity Programs</td>
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<tr>
<td>Facilities Construction/Planning</td>
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<tr>
<td>Financial Aid</td>
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<td>Financial Services</td>
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<tr>
<td>Fire Science</td>
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<td>Government Relations/Lobbying</td>
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<tr>
<td>HCC Foundation</td>
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<td>Health, Wellness &amp; Sports Technologies</td>
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<tr>
<td>Helpdesk Services</td>
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<tr>
<td>Honors Institute</td>
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<td>Hospitality Management</td>
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<td>Human Resources</td>
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<td>Institutional Advancement</td>
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<td>International Education</td>
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<tr>
<td>Internet Services</td>
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<td>Learning Resource Centers</td>
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<tr>
<td>Legal Assisting</td>
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<tr>
<td>Manufacturing Technology</td>
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<tr>
<td>Marketing &amp; Creative Services</td>
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<tr>
<td>Network Services (college administration)</td>
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<tr>
<td>Network Services Technology</td>
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<tr>
<td>Nuclear Medicine</td>
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<tr>
<td>Nursing</td>
<td></td>
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<tr>
<td>Office Administration</td>
<td></td>
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<tr>
<td>Opticianry</td>
<td></td>
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<tr>
<td>Paramedic</td>
<td></td>
</tr>
<tr>
<td>Postsecondary Adult Vocational (PSAV) Certificate</td>
<td></td>
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<tr>
<td>Purchasing</td>
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</tr>
<tr>
<td>Radiation Therapy</td>
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</tr>
<tr>
<td>Radio &amp; Television Broadcast Programming</td>
<td></td>
</tr>
<tr>
<td>Radiography</td>
<td></td>
</tr>
<tr>
<td>Respiratory Care</td>
<td></td>
</tr>
<tr>
<td>Restaurant Management</td>
<td></td>
</tr>
<tr>
<td>Senior Vice President</td>
<td></td>
</tr>
<tr>
<td>Sign Language Interpretation</td>
<td></td>
</tr>
<tr>
<td>Planning Unit</td>
<td></td>
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<tr>
<td>---------------</td>
<td></td>
</tr>
<tr>
<td><strong>Unit Title</strong></td>
<td></td>
</tr>
<tr>
<td>Strategic Planning/IR/MIS</td>
<td></td>
</tr>
<tr>
<td>Student Services</td>
<td></td>
</tr>
<tr>
<td>Technical Programs (A.S., A.A.S.)</td>
<td></td>
</tr>
<tr>
<td>Technology Training</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td></td>
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<tr>
<td>The Corporate Training Center</td>
<td></td>
</tr>
<tr>
<td>Vice President, Administration/CFO</td>
<td></td>
</tr>
<tr>
<td>Vice President, Education &amp; Student Services</td>
<td></td>
</tr>
<tr>
<td>Vice President, Information Technology</td>
<td></td>
</tr>
<tr>
<td>Web Services</td>
<td></td>
</tr>
</tbody>
</table>

Unit Title: Accounting (academic program)

Objective: Establish the accounting program at HCC as the leading value in accounting education in Hillsborough county

Status: Partially accomplished

Expected Outcomes: By September 2007, local employers and four year programs will recognize HCC's Accounting program as a premier academic unit.

Means of Assessment: Solicit annual feedback from employers and educational partners via advisory committees and informal discussions.

Assessment Results: Data not available

Use of Results: Assessment results will be used to make curriculum changes and/or reallocate resources. This is an important objective, and it will be pursued.

Objective: Facilitate and foster increased participation in the college-wide business advisory committee and the accounting sub-committee

Status: Accomplished

Expected Outcomes: Increase membership participation in meetings by 3% by target date.

Means of Assessment: Business Advisory Committee meeting sign-in sheets

Assessment Results: Three additional committee members have agreed to participate in the Business Advisory Committee. This will increase the number of committee members from 5 to 8, which is a percentage increase of 62.

Use of Results: * Three (3) new committee members, whose professional expertise is in the accounting field, have joined the Business Advisory Committee for the 2005/06 year and have continued into the 2006/07 year.

Unit Title: Achieving the Dream

Objective: Enable continuous professional evaluation of College programs and services which support student success
Status | Partially accomplished
---|---

**Expected Outcomes**

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Evaluation plan/ entry into the biennial college planning system for continuous review/evaluation.</td>
<td>Allow for evaluation of college-wide implementation of AtD strategies and interventions, data collection, and refining of strategies.</td>
</tr>
</tbody>
</table>

**Use of Results**

Results will be used to measure the effectiveness of AtD strategies and interventions on increasing the success and retention rates for target student groups, and to establish a framework for assessing the effectiveness of college-wide academic and support services.

**Objective**

*Improve student performance in preparatory reading*

**Status** | In progress
---|---

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase of 2% per year in developmental reading success rate, beginning with the 2006-2007 academic year</td>
<td>disaggregate state/institutional data; modify performance reporting to examine results by ethnicity, gender, FT/PT students, campus, course, and section; compare the 4 credit hour course results to the 5 credit hour course results.</td>
<td>In progress. To be completed following the FA '06 semester.</td>
</tr>
</tbody>
</table>

**Use of Results**

Assessment will occur after data from FA '06 has been collected. Data sets from spring and fall '06 can then be analyzed to track performance in developmental reading between semesters for AtD students, and to compare success rates between AtD and non-AtD students for both the baseline year (2004-2005) and the implementation year (2006). The disaggregation of data will enable the college to (1) more precisely identify achievement gaps existing among student groups; (2) determine the level of effectiveness of the of the AtD strategies and interventions; (3) measure the degree of effectiveness; and (4) enhance program re-design.

**Objective**

*Improve student performance in three challenging college-credit courses*

**Status** | In progress
---|---

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase barrier course performance by 2% per year beginning in the 2006-2007 academic year</td>
<td>evaluation plan: compare success rates of SI supported courses/sections to non SI supported courses/sections</td>
<td>To be completed following the FA '07 semester.</td>
</tr>
</tbody>
</table>
Use of Results
Following assessment (FA '07), the results will be used to support the effectiveness of SI as an effective strategy for improving barrier course performance across student groups through peer interaction and collaborative engagement strategies designed to enable the development of effective study skills and to promote course content mastery among participating students.

Objective
Improve the retention and graduation rate for under-represented student groups

Status
In progress

Expected Outcomes
Increase the graduation and retention rate of all students, particularly African-American and Hispanic males, by 2% per year, beginning in the 2006-2007 academic year.

Means of Assessment
Evaluation plan: longitudinal component provides a longer term view of this group across the two classroom-based retention strategies: success coaching and supplemental instruction.

Assessment Results
Plans are to structure a baseline and then complete the initial assessment for all college-wide strategies and interventions impacting this group following the SP '07 term.

Use of Results
Quantitative data documenting graduation and retention rates will be available for comparative analysis in SP '07. While quantitative data will enable an assessment of strategies and interventions, qualitative data is also being collected to determine what students interpret as barriers to their academic success at HCC; what circumstances/external forces they feel would prevent them from completing their program of study; and what services, strategies, and levels of support they feel would best enable successful completion. The qualitative data will be invaluable in assessment, as it will serve as a self-correcting means to meet student needs and build student agency.

Objective
to lead the Achieving the Dream: HCC Student Success Program: to manage program resources; to align college-wide implementation and evaluation of program strategies and interventions.

Status
Accomplished

Expected Outcomes
Successful college-wide implementation of strategies and interventions to address the four HCC priority areas under the Achieving the Dream initiative; institutionalization of best practices and data-driven approach to improved student learning outcomes.

Means of Assessment
Evaluation plan; documentation of completed workplans; and effectiveness data provided in annual reports to the Lumina Foundation; campus level mid-term and end of term reports; and departmental reports provided to VP of Education and Student Development.

Assessment Results
Each of the aforementioned means of assessment allows for program evaluation; provides a culture of evidence to demonstrate clear patterns of success; clarifies the need for improvement, and informs decisions to continue or abandon practices.

Use of Results
In early SP '07, with previously mentioned reports compiled, and two AtD implementation semesters completed, the full-scale evaluation and subsequent college-wide standardization of AtD can begin. At this point, the program will have clear illustration of how to best distribute resources across the college, on campuses, and within program initiatives.
Unit Title: Administrative Technology

Objective: Coordinate the selection and introduction of a document imaging and workflow management system that will optimize the storage and processing of all student/faculty and administrative documentation.

Status: Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>System is selected - November 2005</td>
<td>Presentation/recommendation is made.</td>
<td>Complete</td>
</tr>
<tr>
<td>Project Plan is established for college-wide implementation Date TDB depending upon approval of purchase.</td>
<td>Plan is prepared, presented and approved.</td>
<td>Plan Created - August 2006. Project launched September 2006.</td>
</tr>
</tbody>
</table>

Use of Results: We are in the beginning stages of the acquisition, planning and implementation of this system. When approved, the subsequent implementation of the product will render highly measurable and quantifiable improvements in the efficiency of the associated business processes of the college. A direct benefit of these efficiencies will be improvements in the administrative business processes as well as those processes that directly impact the students.

As these are initial approval gates, positive assessment results will enable software acquisition and project launch in 1Q06.

Objective: Create a network support infrastructure (DNS, DHCP, File/Print servers) and email system that is redundant and reliable

Status: Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Configure an Exchange cluster</td>
<td>Completion of the Exchange cluster</td>
<td>Exchange cluster implemented and in use by 7/1/2005</td>
</tr>
<tr>
<td>All network support servers are redundant and are converted to Linux</td>
<td>All servers are converted</td>
<td>External DNS has been converted to Linux but campus servers are being reevaluated in light of Active Directory capabilities and Active Directory expansion</td>
</tr>
</tbody>
</table>
**Use of Results**

Linux can be used for border DNS, but local DNS must be combined with Active Directory. Active Directory will be used to replace the LDAP system and will provide many benefits over LDAP strategically.

**Objective**

Disaster Recovery Program established to protect the technology assets of the college.

**Status**

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition and implementation of DR hardware</td>
<td>DR Site selected/Hardware installed.</td>
<td>Complete July 2006</td>
</tr>
<tr>
<td>Cold Site established.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Disaster Recovery Program</td>
<td>Presentation given</td>
<td>Presentation to cabinet in 2Q06 completed</td>
</tr>
<tr>
<td>Outlined and presented to Cabinet</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Use of Results**

Move to phase 2 DR Plan

**Objective**

Expand the web services for HawkNet registration system to accommodate the increased load created by increased numbers of students using web registration

**Status**

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Place new hardware into production</td>
<td>new hardware in production use</td>
<td>Installed to production April 2006.</td>
</tr>
<tr>
<td>Complete system testing and load test system</td>
<td>load testing completed</td>
<td>Testing completed</td>
</tr>
<tr>
<td>Purchase and install hardware</td>
<td>completion of hardware/software installation</td>
<td>New servers implemented for WebAdvisor and Datatel with exponentially improved performance. Indicative of this improvement is that the last three registration cycles have executed without incident or lines.</td>
</tr>
</tbody>
</table>

New server with Web Advisor 3.0 to be installed following Spring '06 registration cycle.
Design new load balanced front completion of design phase not approved for 05-06 fiscal year end for web registration system

Use of Results
The new software and hardware environment will improve the responsiveness of the system and handle increased load, as well as provision greatly enhanced features with the new software release.

Objective
Guide the acquisition and implementation of the next major release of the Datatel Colleague Product (R18)

Status
In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Affiliate with Datatel Cohort for R18</td>
<td>Affiliation complete</td>
<td>Affiliated with Cohort 5 which will begin in January 2007.</td>
</tr>
<tr>
<td>Operating hardware is acquired</td>
<td>selection of hardware complete</td>
<td>Hardware acquired - August 2006. Installation - 4Q06.</td>
</tr>
<tr>
<td>Software is acquired - 1Q07</td>
<td>software in use by ultimate users</td>
<td>Software acquired</td>
</tr>
<tr>
<td>(or date of commercial availability)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training of OIT technical resources</td>
<td>training completed and in use by OIT</td>
<td>full functionality and use of selected software</td>
</tr>
<tr>
<td>Plan established for implementation</td>
<td>implementation planning completed</td>
<td>Implementation completed</td>
</tr>
</tbody>
</table>

R18 is underway. Target date is June 30, 2008. Users and OIT staff are meeting weekly to gauge progress. External consultant who led the North Carolina implementation of R18 has been engaged as Technical advisor, to HCC's effort.

Use of Results
Each result is a significant milestone in the overall plan to acquire, test and implement the next major release of the Datatel Colleague product. Adherence to plan and attainment of milestones are critical success factors in the deployment of the initiative and will give direct indicators as to progress to plan both from a schedule and a cost perspective. Results will be monitored and reported weekly.

Objective
Guide the establishment of Information Technology infrastructure for the effective version control and configuration management of the software assets of Hillsborough Community College

Status
Accomplished

Expected Outcomes

Thursday, January 24, 2008
PRC project was cancelled, due to a lack of cohesion by the vendor and an inability to properly interface with Datatel. The OIT staff has established manual Change Control procedures and is working to build SharePoint system to address the issues.

Tools purchased and implemented - April 2006
Implementation completed
Purchased PRC for software configuration management and versions control.

Tools and governance processes identified - January 2006
recommendation published
ASAC Established

Processes written and published - February 2006
Published/approved and implemented
Processes published. IT Standards manual created.

Use of Results
Evaluation and planning is underway. Successful completion will allow implementation of requisite IT infrastructure systems/tools that will assure the integrity and quality of the software and data assets of the college.

Update: The PRC tool is being customized for implementation at HCC. This will create a "first" among all Datatel clients - a software configuration management and version control system for Colleague. No other Datatel customers have been able to do this. HCC will showcase this at a future Datatel User Group.

Objective
Hire a consulting firm that will guide and coordinate the transition from Sunguard-Collegis including the hiring of a solid staff of HCC employees

Status
Accomplished

Expected Outcomes
Create an RFQ and solicit quotes and plans for consulting services

Means of Assessment
Final selection of consulting firm
Assessment Results
completed with SIG chosen for task

Hire consulting firm and negotiate the final costs and deliverables for consulting contract

Signed contract for services
Contract Signed 12/04

Complete the transition plan with Sunguard-Collegis
An agreement on the final draft of the transition plan
Transition Plan completed 4/05

Hire the initial HCC staff that will coordinate the transition process
Complete of the hiring of the Director of Administrative Services and the programmers and system administrators needed for the transition
All Directors hired by 8/05

Thursday, January 24, 2008
Use of Results

The transition from Collegis to HCC staff has been accomplished. We are still trying to hire a systems administrator for Administrative Technology group as of 12/05. The progress staffing the programming team has been slower than expected due to the unique technology skill requirements. The team is now coming together and will be greatly augmented by onsite Datatel professional training and by the recent professional services engagement of an expert in Datatel Colleague - a former Sr Systems Engineer with Datatel. All transition tasks are completed.

Objective

Implement Administrative Systems Advisory Council to enhance IT Governance at HCC

Status

Accomplished

Expected Outcomes

Objectives: Implement Administrative Systems Advisory Council to enhance IT Governance at HCC

- ASAC has prioritized projects and meets productively to assist in the IT Governance processes of HCC.

Means of Assessment

- On going meetings planned and executed
- Letters of invitation sent
- Council operational
- Council members identified

Assessment Results

- Complete. ASAC has met twice and ongoing schedule is being established.
- Complete - 8/2006

Use of Results

Ongoing Review and management of project priorities

Objective

Implement new HP Technology infrastructure for Datatel System.

Status

Accomplished

Expected Outcomes

- New Hardware environment installed and effectively managing student registration load.
- New servers implemented for WebAdvisor and Datatel with exponentially improved performance. Indicative of this improvement is that the last three registration cycles have executed without incident or lines.

Means of Assessment

- New hardware infrastructure installed. Registration process time is improved.
- Recommendation completed - presented to cabinet.

Assessment Results

- Pending installation of Hardware - October 2006.

Use of Results

Review accuracy and timeliness of plans - monitor capacity and utilization of technology infrastructure.

Objective

Implement Phase 2 Disaster Recovery Program for HCC

Status

Deferred

Expected Outcomes

- Identification of requirements and selection of new server hardware.

Means of Assessment

- Recommendation completed - presented to cabinet.

Assessment Results


Thursday, January 24, 2008
Positioned as warm site -  
ability to start up and  
moving toward hot site in phase  
communicate more quickly.

New DR equipment is installed -  
1Q07

Fully functioning backup  
datacenter  
Ability to backup and restore data

Add HCC Web to DR Plan  
Web is enabled

Reduce downtime to 24 hours  
Startup tested and proven  
Phase 2 of Disaster Recovery Plan was deferred because of lack of funds.

Use of Results  
Project is in planning and will be rolled out 1Q-2Q07

Unit Title  
Apprenticeship

Objective  
Dale Mabry - Allow the current contract enrollment capacities to be met by the target date

Status  
Accomplished

Expected Outcomes  
Means of Assessment  
Assessment Results

Increase student enrollment in apprenticeship sections by 3% by target date.  
College’s FTE report comparison between DM Apprenticeship FTE figures from Fall 2005 and Fall 2006  
Fall 2005 apprenticeship enrollment increased from last Fall by 24 students. A similar increase will be assessed next Fall.

Use of Results  
FTE was increased from Fall 04 to Fall 05 in the amounts of 298.48 and 328.2 respectively (9% increase), so a similar increase between Fall 05 and Fall 06 is expected. The objective was accomplished during the 2005/06 year. Marketing strategies were implemented to increase awareness among the community of the apprenticeship programs (e.g., Career Days with public high schools, direct mailing, General Contractors Roundtable meetings, newspaper advertising, magazine articles in Plans & Specs periodical, Technical Program Managers Meeting, IEC Electrical Wire-off competition for local, state, and national)

Unit Title  
Aquaculture

Objective  
1. Revise curricula for the first two aquaculture courses to better integrate foundation knowledge and skills with practical experience.

Status  
Aborted

Expected Outcomes  
Means of Assessment  
Assessment Results
Students completing the new Aquaculture I and Aquaculture II courses will indicate satisfaction with the curriculum.

Revised courses for Aquaculture I and Aquaculture II will be implemented for Spring 2006. Courses will be awarded cluster, Academic Review committee, Cabinet, Board of Trustees, and State approval. New faculty did not join HCC until 11/17/05, resulting in deferral of planned program revisions.

**Use of Results**  
Focus is on building interest and enrollment in the Aquaculture program.

**Objective**  
2. To develop a college credit certificate specifically targeted for aquaculture industry incumbent workers.

**Status**  
In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved college credit certificate</td>
<td>Approval granted by cluster, Academic Review committee, Cabinet, Board of Trustees, and the State.</td>
<td>New faculty did not join HCC until 11/17/05, resulting in deferral of development of new college credit certificate.</td>
</tr>
</tbody>
</table>

**Use of Results**  
New program manager is working with industry representatives to determine training needs.

**Objective**  
3. Increase enrollment of non-CASS students by at least 5% per year.

**Status**  
Accomplished

<table>
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<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>At least 5% per year increase in enrollment in the Aquaculture courses.</td>
<td>CSAR Report.</td>
<td>Enrollment (non-CASS) over the past year has increased 60%.</td>
</tr>
</tbody>
</table>

**Use of Results**  
Continue recruitment efforts.

**Unit Title**  

**Objective**  
Revise degree and courses from the state curriculum frameworks for the Architectural & Building Construction program and courses.

**Status**  
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>College programs will be revised by target date contingent on the outcomes of th review of the curriculum frameworks</td>
<td>Approval by the College's Board of program revisions.</td>
<td>Program updated to match State Frameworks.</td>
</tr>
<tr>
<td>Objective</td>
<td>Interpretation</td>
<td></td>
</tr>
<tr>
<td>-----------</td>
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<td></td>
</tr>
<tr>
<td><strong>Unit Title</strong></td>
<td><strong>Associate of Arts</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Objective**

Identify and assess general education outcomes in order to provide evidence that graduates have achieved the competencies within the general education core.

**Status**

Accomplished

<table>
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<tr>
<td>Initially, accomplishment of strategies. Subsequent success criteria will include target goals for increased success in transfer performance and other measureable areas.</td>
<td>Initially, verification that strategies have been accomplished. Subsequently, transfer performance and possibly other measureable areas to be identified.</td>
<td>The objective has been met, and an annual report has been prepared and shared with faculty. No changes are indicated at this time, and additional assessment strategies are being piloted during 2006-2007.</td>
</tr>
</tbody>
</table>

**Use of Results**

Initially, verification that strategies have been accomplished. Subsequently, transfer performance and possibly other measureable areas to be identified.

**Assessment Results**

The objective has been met, and an annual report has been prepared and shared with faculty. No changes are indicated at this time, and additional assessment strategies are being piloted during 2006-2007.

**Use of Results**

2005-2006 and 2006-2007 rubric data indicated a need for more IDS sections and instructors. Instructors are being recruited. Additional assessment strategies include an essay assignment graded with an essay rubric. Results are being shared with faculty.

**Objective**

To build enrollment in the dual enrollment program by 10% FTE.

**Status**

Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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</tr>
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<tbody>
<tr>
<td>Increased enrollment by 10% FTE by 5/30/06.</td>
<td>FTE reports.</td>
<td>Enrollment has not met the objective.</td>
</tr>
</tbody>
</table>

**Use of Results**

A Dual Enrollment Summer Institute was offered in summer 2007. Although well-received, the institute generated only about 15 FTE, and initial administrative responses indicate that the cost of offering the institute exceeded the FTE gains. We will continue to market the dual enrollment program to the high schools, offer summer dual enrollment sections as the schedule permits, and look for additional ways to build dual enrollment, including participation in high school in-services.

**Objective**

To improve student retention and success among AA students so that HCC experiences a 2% increase in retention and success of AA students.

**Status**

Partially accomplished

<table>
<thead>
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<th>Expected Outcomes</th>
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</tbody>
</table>
HCC student retention and success will meet or exceed the system average. Modify to read "increase by 2% by 2006." The IR department does not include the system average, so the outcome has been modified. The College is working on improving data integrity as well as continued efforts to improve retention and success.

### Use of Results
This will remain an objective, and the strategies identified with this objective will continue to be implemented. This objective has been funded, and a comprehensive report of the use of the funds will be provided in fall 2007.

### Unit Title
**Auxiliary Services**

### Objective
1. Implement a District-wide parking program.

### Status
Aborted

### Expected Outcomes
- District-wide illegal parking fine system implemented by August 1, 2006.

### Means of Assessment
- A system instituted to issue parking decals, citations to students and a system to allow for appeals & collection of parking fines.

### Assessment Results
- Phase I - Parking Supply Demand Analysis to be completed by consultant 9/29/06. Phase II Alternative proposals (Parking System Options) & Management Strategies to be completed by consultant and presented to management 10/31/06.

This has been placed under the responsibility of the Security/Safety & Parking Services Department - formerly the Safety & Security Department.

### Use of Results
There is a need to continue pursuit of this objective.

### Objective
2. Increase net revenue and end-user satisfaction with Auxiliary Enterprises.

### Status
In progress

### Expected Outcomes

### Means of Assessment
- New Bookstore MIS system and online textbook ordering system available to students Spring 2006.

### Assessment Results
- Upgraded Point of Sale (POS) obsolete Peripherals (keyboards, printers, scanners) and upgraded current POS software. The above upgrades were implemented to extend the useful life of the current POS software by 2 years. POS RFI responses due 11/2007.
1. Increased net revenue by 2%. Increased sales of used textbooks and textbook rentals by 2%.

2. Continued - POS

Use of Results
There is a need to continue pursuit of this objective.

Objective
3. Provide state-of-the-art print-for-pay systems in all computer labs and libraries.

Status
Deferred

Expected Outcomes
1. Print-for-pay systems installed in all open use labs by July 1, 2006.

Means of Assessment
Students will be able to pay to print articles off the internet in all computer labs and libraries at the beginning of Summer Term I 2006.

Assessment Results
Currently conducting a Return on Investment (ROI) analysis. Based on the outcome of the ROI analysis, should a determination to proceed to invest in equipment & software (Print-for-Pay technology), a Plan of Action & Milestones will be completed 10/6/06.

Use of Results
There is a need to continue pursuit of this objective.

Unit Title
Business Administration

Objective
Develop an intern program

Status
Aborted

Expected Outcomes
Increase student enrollment in business intern programs by 3% by target date

Means of Assessment
College’s CSAR report

Assessment Results
The state frameworks for the AS business program eliminated the internship option.

Use of Results
The AS degree program requirements changed and eliminated the internship option due to revisions in the statewide program frameworks.

Objective
Foster increased participation in the college-wide business advisory committees and their subcommittees

Status
Accomplished

Expected Outcomes

Means of Assessment

Assessment Results
Increase membership and participation in meetings by 3% by target date for Business Advisory Committee.

Use of Results
* Three (3) new persons are serving on the Business Advisory Committee since 2004/05.
* Meetings have been held once per term with at least 7 persons attending. And, plans for a Fall 2006 meeting have already been scheduled.

Objective
Meet with local high school faculty to update articulation agreements

Status
Accomplished

Expected Outcomes
Updated Tech Prep articulation agreements approved by HCC and HCPS Boards by target date

Means of Assessment
Approval of revised agreements by College BOT and High School Board

Assessment Results
Current Tech Prep agreements and program final examinations were reviewed by Program Manager to determine future agreement opportunities

Use of Results
The following Tech Prep articulation agreements were revised and approved by College and High School boards: Accounting Technology and Academy of Finance, Business Administration International Business Option and Academy of International Business, and Accounting Technology and Accounting Operations. These programs were approved in June 2006 for immediate implementation.

Unit Title
Campus President - Brandon

Objective
Complete End of Project Report for the Kellogg Funded ENLACE Project

Status
Accomplished

Expected Outcomes
Increase in latino student enrollments at HCC from three years ago. At least an increase of 7% from 2000 year end report

Means of Assessment
College enrollment data supplied by Research Dept

Assessment Results
Brandon Campus Latino student enrollments are up nearly 8% from that reported at the end of academic year 01. African American student enrollments are up just under 7% from 01.

Use of Results
We will continue to pursue this goal for at least 3 more years, with an emphasis on retention. While we have increase minority student enrollments on campus for the past four years, our retention data, specific to these students is not adequate enough at this time to indicate success rates. We will continue to refine our efforts and retention and determining success based on actual numbers of student graduating from programs.
Objective: Continue development of the master Plan for South County Center (Campus)

Status: Accomplished

Expected Outcomes:
Contractor has provided a comprehensive master plan that is acceptable to the President and Board of Trustees

Means of Assessment:
Master Plan found acceptable

Assessment Results:
The master plan for Southshore has been accepted by the BOT, May 2005.

Use of Results:
The Master Plan will be used as the guide toward the development of the Southshore campus. The data contained in the report will guide the hiring of the architect/engineer hired to design the first building. Follow up will take place in 06-07 on the actual construction of the first set of buildings and campus.

Objective: Implement the Florida Advance Technology Education Center Project

Status: Accomplished

Expected Outcomes:
First year project objectives completed per grant applications, including the hiring of staff

Means of Assessment:
Staff hired. First year project objectives completed and sign off on by project executive director. Final report being prepared, new project proposal submitted for additional 3 year funding.

Assessment Results:
First year project reports have been submitted and accepted by the Fed which list project objectives completed for year one.

Use of Results:
FL-ATE is a four year project and will require additional time in effort for the next three years. Progress reports and acceptance by the Fed will determine success.

Objective: Implement, in conjunction with the dean of student services, the units reorganization plan

Status: Accomplished

Expected Outcomes:
Job descriptions modified, appropriate staff retrained, and student satisfaction with services assessed via CESSE comparative data

Means of Assessment:
New job descriptions in place at HR, staff training schedules developed. Student satisfaction assessment reviewed for increased satisfaction with services

Assessment Results:
HR has developed all new job descriptions which have been added to the district personnel description standards. The President has signed off on these descriptions. Hiring of new staff will be completed by June 2006.

Use of Results:
Due to delays in construction we have not completed many of the customer service training sessions originally plan for the cycle of plan implementation, so this is a work in progress. As of 11/09 the plan for training has been completed, and new goals have
Results of our assessments has permitted the campus to hire new staff for the positions created and over two thirds of the staff have already started new assignments and training.

Objective

Involve staff and community in plan design for first building of south campus

Status

Accomplished

Expected Outcomes

Architectural plans accepted by district board of trustees (BOT) and contracts awarded

Means of Assessment

BOT approval of contractors

Assessment Results

Architectural plans for the south shore campus are not expected to be in place till June of 2006 and ready for price bidding on construction. This was anticipated. A new Campus President has been hired and is taking over the planning and daily assignments.

Use of Results

We will continue to use the college process in the selection of a constructions firm. This goal will be one that is continued for the next three years, however the leadership for accomplishing the goal will be transferred to a new campus president.

Objective

LUMINA Achieving the Dream Project Grant

Status

Accomplished

Expected Outcomes

Increase opportunities for students from disadvantaged communities to receive direct assistance and support for academic success

Means of Assessment

Project evaluation standards developed and accepted by project funding source

Assessment Results

Phase one of the project has been accomplished and funding for continuation has been obtained. Specific activities for campus participation in the project are now being articulated and put into place. New student tracking system is in place.

Use of Results

We will use lessons learned on course success to guide future project activities. At Brandon we will continue to develop our retention efforts with a focus on Supplemental Instructions.

Unit Title

Campus President - Dale Mabry

Objective

To attain the enrollment growth (as expressed in F.T.E.) established for the Dale Mabry Campus.

Status

Accomplished

Expected Outcomes

The enrollment growth (as expressed in F.T.E.) will be equal to or greater than that established.

Means of Assessment

As determined by the College's Department of Research, Evaluation and Planning.

Assessment Results

Enrollment has grown but is still below target set for Dale Mabry Campus.
Use of Results: Continue strategy sessions with campus management team; college will pursue advertising campaign over winter break

Objective: To increase the enrollment of Hispanic students.

Status: Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>For the enrollment of Hispanic students to constitute 25% of total Campus enrollment.</td>
<td>As determined by the College's Department of Research, Evaluation and Planning.</td>
<td>As of 9/28/2005, 25% goal reached.</td>
</tr>
</tbody>
</table>

Use of Results: Will monitor when end-of-term fall enrollment is tabulated in March 2006

Objective: To increase the fiscal and physical resources available to faculty, staff and students and to increase and expand career, workforce and economic development offerings.

Status: In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Two select public and/or private businesses will be established by 8/15/07.</td>
<td>Approval of binding agreements between the select public and/or private businesses by the College President and District Board of Trustees.</td>
<td>In progress</td>
</tr>
</tbody>
</table>

Use of Results: Agreements have not been signed, but we are continuing to pursue and are on track for the target date

UnitTitle: Campus President - Plant City

Objective: Develop a plan containing multiple strategies to decrease the Plant City Campus budget to a level to be designated by Dr. Stephenson

Status: Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plan developed.</td>
<td>Plan finished and submitted.</td>
<td>Objective accomplished</td>
</tr>
<tr>
<td>Plan developed by June 30, 2005. Designated level of campus funding met by June 30, 2008</td>
<td>Plan adopted by College Cabinet FY08 final accounting statements</td>
<td>Cabinet approved 2-year budget freeze plan for Plant City. Plant City Campus developed freeze plan by 9/05. Cabinet approved 05/06 budget cut. Campus integrated cut into freeze plan by 10/05.</td>
</tr>
<tr>
<td>Use of Results</td>
<td>Cuts approaching $400,000 have been made to the Plant City Campus budget over the past two years. It is believed that the present campus budget is within the campus funding model, and when the Business Office produces the next funding model analysis we will know for sure.</td>
<td></td>
</tr>
<tr>
<td>Objective</td>
<td>Develop a plan to enhance the equipment and furnishings of the Trinkle Center, raise sufficient funds in the community to fund the plan, and purchase equipment.</td>
<td></td>
</tr>
<tr>
<td>Status</td>
<td>Accomplished</td>
<td></td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Equipment purchased by 12/1/05.</td>
<td></td>
</tr>
<tr>
<td>Assessment Results</td>
<td>Community committee organized. Plan developed. Most of funds raised by 10/05. Furniture and equipment furnishings requisitions are being prepared and issued.</td>
<td></td>
</tr>
</tbody>
</table>

| Use of Results | Approximately $950,000 in donations and pledges has been raised to complete the funding of Trinkle Building furniture and equipment. Nearly all the equipment was purchased by 6/06, and funds more than sufficient to complete all purchases remain in the Foundation budget. |

| Objective | Increase campus enrollment of African-American and Hispanic males. |
| Status | Accomplished |
| Expected Outcomes | Headcount enrollment of these two categories will increase by 10 percent per year beginning spring semester, 2005. |
| Means of Assessment | Office of Institutional Research reports. |
| Assessment Results | Plant City campus 04-05 African-American enrollment increased over 03-04 by 2.5%. 04-05 Hispanic enrollment increased over 03-04 by 9.8%. |

| Use of Results | College tracks African-American and Hispanic enrollment by campus, but not by gender. African-American enrollment is now 14.3 percent of total campus enrollment. Hispanic enrollment is 13.6 percent of campus enrollment. |

| Objective | Increase Plant City Campus enrollment by at least 10 percent per year. |
| Status | Partially accomplished |
| Expected Outcomes | Increase campus enrollment each year by 10 percent beginning spring semester, 2005. |
| Means of Assessment | College enrollment reports |
| Assessment Results | Spring semester, 2005 enrollment was 12 FTE below target and 26 FTE below that of Spring, 2004. Summer and fall, 2005 enrollment combined is 37 FTE below two term target and even with summer/fall, 04. |

| Use of Results | Plant City FTE for 05-06 increased 1 percent over 04-05. FTE for 06-07 increased 4 percent over 05-06. |
UnitTitle: Campus President - Ybor

Objective: The ultimate goal of HCC’s physical department is to bring the entire facility in to a proactive maintenance mode and maintain it proactively henceforth in first-class condition.

Status: Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
The replacement of the HVAC System at the Public Services Building and roof replacement of the Administration building will enhance Indoor Air Quality and provide a healthy environment for students, faculty and staff. | Monitor operating cost of the PSTB HVAC System. Monitor Indoor Air Quality for PSTB and ADM buildings. | Assessment not yet possible.

Use of Results: This objective is currently being pursued and is a priority in the overall facilities operation. Assessment data will allow us to determine the efficiency of new building materials and equipment thereby supporting future modifications.

Objective: The Ybor Campus would like to clearly identify our campus buildings.

Status: Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
Provide a friendly student and visitor environment. | Semester surveys will be conducted with our students to measure the effectiveness of the campus facilities identification. | Assessment data not yet available due to ongoing construction and renovation. Signage will be installed upon completion.

Use of Results: This objective is being pursued and remains a high priority for the campus. New, more identifiable, building names have been selected, and the project is proceeding. Surveys will enable us to determine the effectiveness of our building signage.

UnitTitle: Campus Security

Objective: Assist in the implementation of providing uniformed law enforcement presence on college campuses

Status: Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---

Thursday, January 24, 2008
TPD officer(s) cover 8a-1p and 6p-10p at DM; 1 HCSO Deputy covers 8a-2p shift at BR. Looking to augment PC & YB staff with local law enforcement - 8/1/2008.

Consultants from Walker parking have completed assessment and submitted the final report 7/31/2007. August 2007, an interim parking policy was drafted and towing agreements and signage in place. Parking staff is needed - full implementation 8/1/2008.

Provide a more safe and secure college environment for the college community by the detection and deterrence of criminal activities.

Reviewing crime statistics on a monthly basis to determine a reduction in criminal incidents. Receiving feedback from the college community to continue and/or improve services.

Three (3) new officers and two (2) dispatchers hired to increase patrols, provide 24-hr dispatch services, and to monitor and report trends evident from campus incident/accident reports.

Honeywell Electronic Protection Services currently working on proposal for CCTV digital system for the college - Aborted (Vitetta has been hired as consultants for surveillance, access control, and general security assessment). Due 11/15/2007.

Use of Results
Will continue to improve security services though feedback, patrols, reporting, and proper staffing.

Objective
Implement the enforcement part of the college’s District-wide parking program

Status
Partially accomplished

Expected Outcomes
College wide parking enforcement system with monetary fines implemented by August, 2005

Means of Assessment
The Security Department is able to issue parking tickets for illegally parked vehicles on college property. The reduction of illegally parked vehicles on college property providing for safe and orderly parking areas.

Assessment Results

Three (3) parking services consultant proposals received and undergoing review.

Use of Results
Consultant to be hired 1/06 and program implementation fall '06.
Objective

Recommend the upgrade of District wide CCTV system

Status

Partially accomplished

<table>
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<tr>
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<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide improved recorded images to provide the respective law enforcement agency to investigate criminal incidents on college property</td>
<td>Perform physical assessments of each room containing electronic equipment to evaluate the need for additional monitoring equipment.</td>
<td>College-wide security survey completed 10/05. Vitetta hired as consultants for surveillance and access control and other security services. Report due 11/15/2007.</td>
</tr>
<tr>
<td>Serve as a better deterrent to theft or vandalism of or college and student property.</td>
<td>The ability to utilize the new system to deter vandalism or theft of property and improve safety of the college community</td>
<td>College-wide security survey completed 10/05.</td>
</tr>
<tr>
<td>Implement a District-wide digital CCTV system providing for clearer recording and instant playback of recorded images while providing the viewing of live video from approved computer locations.</td>
<td>The operation of a improved digital CCTV system at the college campuses.</td>
<td>College-wide security survey completed 10/05.</td>
</tr>
</tbody>
</table>

Use of Results

Survey results will provide basis for long-term system upgrade program.

Unit Title

College Attorney

Objective

assist campus and district administration on renovation/remodeling/new construction for current and a new campus location

Status

In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completion of projects within budget and on time</td>
<td>quality of services provided in timely manner</td>
<td>Assigned projects completed as assigned. Ongoing projects on schedule.</td>
</tr>
</tbody>
</table>

Use of Results

This office must continue to meet the needs of the administration and institution for projects by providing legal assistance and counsel in a timely manner.

Objective

Assist the administration with property development of vacant parcels such as the Dale Mahry Development project

Status

In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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</tr>
</thead>
</table>
Develop private sector partners /increase student interaction in private sector/increase enrollment and implement a workforce training center.

Commitment by the private sector and funding to develop plans for workforce training center.

The administration is finalizing the first of several private sector projects that will benefit students and increase enrollment.

Use of Results
The administration is continuing to pursue other public/private partners for the remaining vacant parcels. The administration's approach was reviewed with the Board and modified with a new approach to accomplishing this objective.

Objective
Assist the Board/president and administration with institutional transactions

Status
Accomplished

Expected Outcomes
satisfaction of the requesting department/completion of needed services/acquisition of goods/facilities as needed

Means of Assessment
reviewed at conclusion to determine if requesting unit is satisfied and process was followed.

Assessment Results
This department is required to respond to institutional/department with support and counsel on all transactions in a timely and thorough manner

Use of Results
The department will utilize departmental comments to improve efficiency and response on a ongoing basis to better serve needs.

Objective
assist the Equity Office as needed with student/staff and community issues/charges

Status
Accomplished

Expected Outcomes
Success is determined on a case by case basis

Means of Assessment
satisfaction of parties concerned

Assessment Results
This office is required to be available as needed to assist the equity office, the Human Resources office and the department administrators as issues surface with students/staff.

Use of Results
There is an ongoing need to meet the needs of all departments to addresses issues/charges as they surface in a timely manner.

Objective
Assist with Federal funding initiatives

Status
Accomplished

Expected Outcomes
Success is determined by funding opportunities that HCC receives

Means of Assessment
goals are set for Federal funding based on institutional initiatives associated with program/facility needs. Once funding is granted, we can assess our efforts for federal funding.

Assessment Results
HCC has been succesful with recent federal funding initiatives sought for program development and support
Use of Results
There is an ongoing need to continue to pursue federal funding for institutional initiatives and support.

Objective
work on statewide issues that impact on Florida community Colleges

Status
Accomplished

Expected Outcomes
new/amended legislation if adopted by the legislature; addressing concerns/issues of the state board of Education and all community Colleges.

Means of Assessment
success of legislation being approved/rules/policies being adopted

Assessment Results
This department works on statewide legislative efforts to better ensure that the impact is fully reviewed prior to the approval by the Department of Education and/or the legislature.

Use of Results
This is an annual on-going responsibility of this department but vital for the institution.

Unit Title
College Preparatory

Objective
Increase the retention and success rates of students entering into the preparatory curriculum and subsequently taking a college-level course by 2%.

Status
In progress

Expected Outcomes
Student retention and success in the preparatory curriculum and subsequently taking a college-level course will increase by 2%.

Means of Assessment
State accountability reports and Planning, Research, and Evaluation data reports.

Assessment Results
State accountability results are provided via separate reports. Action is reported below.

Use of Results
A comprehensive preparatory status report has been prepared, and the College continues to need to devote attention to prep student retention and success. Title III can contribute to this objective. This objective has been funded from strategic plans as well, and a comprehensive report of the use of the funding will be available in fall 2007.

Unit Title
Community Services/Continuing Education

Objective
Increase the community’s access to the Continuing Education programs and services available at Hillsborough Community College.

Status
Partially accomplished

Expected Outcomes

Means of Assessment

Assessment Results
The ability for students to register and pay on-line for Continuing Education courses.

A business plan in conjunction with an implementation plan at the end of 2004-05.

Continuing Education has worked with the IT Department to research, evaluate and purchase an on-line Datatel registration product two years ago. The product is yet to be tested.

An increase in space/facility provided for Continuing Education courses.

Total number of classrooms used in 2004-05 as compared to 2003-04.

The number of classrooms rooms allocated to Con Ed has not increased. PM space is the primary space time for Con Ed which restricts the amount of FTE generated by the unit.

A 10% increase in the number of students served.

Total number of students served 2004-05 as compared to the total number served 2003-04.

The enrollment for Con Ed decreased from 4,388 (2003-04) to 3,170 (2004-05) but increased for 2006-07 to 4,532.

**Use of Results**
Continuing Education still faces the same challenging opportunities as initially indicated in the unit plan (2003-04). It should be noted that Con Ed student enrollment increased by 8% in 06-07 when compared to the 04-05 data year, and a 35% increase in FTE was evidenced.

**Unit Title**
Computer Sciences

**Objective**
Brandon: Develop 10 new Distance Learning courses.

**Status**
Partially accomplished

**Expected Outcomes**
Implementation of 10 new DL courses available for course scheduling starting Fall 2007.

**Means of Assessment**
Courses will be awarded cluster, Academic Review committee, Cabinet, Board of Trustees, and State approval.

**Assessment Results**
9 DL courses have been developed, more are under development.

**Use of Results**
Faculty will continue their work developing the courses, per the objective.

**Objective**
Brandon: Develop college credit certificate based on A+, Net+, Security+ coursework organized around Comp-TIA content and standards.

**Status**
Accomplished

**Expected Outcomes**
College Credit Certificate will be approved and ready for enrollment Fall 2006.

**Means of Assessment**
Certificate will be awarded cluster, Academic Review committee, Cabinet, Board of Trustees, and State approval.

**Assessment Results**
Courses are being offered, with high level of student interest. Cluster has decided to develop as a 2-yr degree, instead of a college credit certificate.

**Use of Results**
Cluster faculty are focusing on the Security+ program.
Objective  

Status  
Aborted

Expected Outcomes  

Means of Assessment  

Assessment Results  
The District Office for Research failed to provide the required needs assessment for processing the program through the academic processes. The task was reassigned to the campus. The needs assessment was completed at the beginning of the fall term.

Use of Results  
College reengineered the needs assessment process.

Yes: New program initiatives will follow the current needs assessment model which should provide timely data for program approval and implementation.

No: Due to lack of timely response of needs assessment data, the program will not be developed based on changing industry trends.

Objective  
Dale Mabry Campus: Purchase new classroom desks to provide students with an optimal learning environment.

Status  
Accomplished

Expected Outcomes  
Purchase 40 new classroom desks

Means of Assessment  
Approval of the HCC Board to purchase 40 new computer desks

Assessment Results  
BOT approval received; computers purchased and installed

Use of Results  
Replicate plan for future needs; No; No, the objective is accomplished

Objective  
Dale Mabry Campus: Purchase state of the art computer hardware, software and support peripherals to provide students with a high technology learning environment to prepare to enter the information technology workforce
### Dale Mabry Campus: Develop and Implement a College Credit Certificate Program to Provide Individuals with the Knowledge and Skills to Become Unix/Linux System Administrators

**Status** Accomplished

**Expected Outcomes**
- Purchase, installation and approval of the HCC Board for the purchase of the computers, classroom chairs, indirect lighting in rooms 426, 427 and 414, and support peripherals for use in classroom and laboratory instruction.

**Means of Assessment**
- Approval of the HCC Board for the purchases of the computers, classroom chairs, indirect lighting in rooms 426, 427 and 414, and support peripherals for use in classroom and laboratory instruction.

**Assessment Results**
- Approval received: chairs installed, lighting installed, software purchased; computer installation complete.

**Use of Results** Replicate plan for future needs; No; No, the objective is accomplished.

### Foster Participation in the College-Wide Computer Science Advisory Committee

**Status** Accomplished

**Expected Outcomes**
- Increase number of advisory committee meetings.

**Means of Assessment**
- Computer Science advisory committee meeting agendas and sign-in sheets.

**Assessment Results**
- Committee was reestablished in April -05; met three times; assisting faculty with new program development and internship site development.

**Use of Results** Replicate plan for future needs; No; No, the objective is accomplished.

### Controller

**Objective**

1. Develop Campus Funding Model

---

Thursday, January 24, 2008
Develop an acceptable Campus Funding Model by January 2005.

The Campus Funding Model will be used to plan and budget the allocation of College resources based on a distribution index that is calculated by the model. The model needs to be updated annually for actual FTE by campus and special projects. The model is intended to provide campus funding in a manner consistent with State funding to the College. The model will be updated as changes are made to the State model. The Brandon campus received additional funding in FY06/07 to compress the funding inequity identified in the model.

Objective

2. Develop Financial Internal Control Procedures for the College’s revenue generating units.

Use of Results

The results of the Operational Audits demonstrate the strengths and/or weaknesses in our internal control system. We need to continue to develop and monitor desktop procedures.
Status: Accomplished

Expected Outcomes: Provide electronic payroll earnings reports.

Means of Assessment: 85% availability of electronic payroll earnings reports to College employees.

Assessment Results: Direct Deposit payroll participation is now above 97%. The programming for electronic payroll earnings reports is pending.

The electronic payroll earnings report system is in the test mode. OIT is resolving a security interface issue.

Use of Results: The implementation of electronic earnings reports will reduce cost by eliminating the manpower needed to print and stuff the statements. We will eliminate the cost of paper stock, envelopes and postage or delivery cost.

Unit Title: Counseling & Human Services

Objective: 1. Develop and implement an addictions treatment component to the program.

Status: Deferred

Expected Outcomes: Students will be able to register for courses in this program effective Spring Semester of 2006.

Means of Assessment: College enrollment data.

Assessment Results: Due to program’s manpower shortage, progress on this objective has been delayed. Anticipate having an addictions track in place for fall semester of 2007.

Use of Results: This objective remains a priority. Manpower shortage still precludes the development of this program. However, this would be a most successful program as it has been requested by several community agencies. There is not a similar program in Hillsborough County, despite the demand.

Objective: 2. Secure reaccreditation of the program by the Council for Standards in Human Service Education.

Status: In progress

Expected Outcomes: Reaccreditation will be awarded for the maximum length of 5 years.

Means of Assessment: Notification of reaccreditation by the Council for Standards in Human Service Education.

Assessment Results: Reaccreditation self-study will be initiated during the fall of 2006 and completed in spring of 2007. Site visit is expected in early summer of 2007.

Use of Results: Objective remains a priority. Site visit will occur in early fall of 2007.
Objective  3. The new ATD, Family Health and Support Worker, will become a self-sustaining component of the Counseling & Human Services Program after the termination of grant funding in December 2004.

Status  Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
One class with a minimum of 15 College enrollment data students will have completed 12 of the 21 credits required for the ATD. A second group of at least 15 students will have completed at least 3 of the 21 credits required for the ATD. | 37 students have completed this ATD to date. New class of 8 started this fall 2006 semester. Recruitment efforts underway to increase enrollment in spring of 2007 to at least 15 students.

Use of Results  The ATD has survived to date as a free standing part of the Counseling & Human Services Program after termination of the grant funding in 2005. However, the ATD may be replaced in the future by having students move directly into the AS/AAS program after completion of the Cornell Family Development Credential, which is incorporated into the initial three courses of the ATD curriculum.

Objective  4. Maintain the desirability of our program graduates as employees for local social service agencies.

Status  Accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
Maintain that our graduates will be rated as above average in terms of employment desirability for at least 75% of the positions for which they qualify. | Community Needs Assessment Survey, spring semester of 2006, will be sent to local social service agencies that have hired our students and/or that provide internship placements for our students. | Community Needs Assessment Survey will be conducted during spring of 2007 as part of reaccreditation self-study.

Use of Results  Objective remains an ongoing priority to make sure that our students have the skills necessary for effective job performance.

Objective  5. Maintain graduates’ satisfaction with the transferability of knowledge and skills learned in the program.

Status  Accomplished

Expected Outcomes | Means of Assessment | Assessment Results
At least 80% of graduates will rate the transferability of acquired knowledge and skills to their employment and/or their bachelor's degree studies as either good or excellent.

A Survey of Program Graduates will be conducted during spring semester, 2006.

Survey of Program Graduates will be conducted during spring semester of 2007 as part of reaccreditation self-study.

Use of Results

Objective remains an ongoing priority to insure that our students have the skills and knowledge for effective job performance and for continued education at the bachelor's level.

Unit Title

Criminal Justice Institute

Objective

Transform the current public service training programs and facilities into a state-of-the-art Public Safety Training Center to support the first-responder needs of six local law enforcement agencies.

Status

Accomplished

Expected Outcomes

Graduates of program will achieve a pass rate on licensing exams that exceeds state averages

Curriculum will address State licensing requirements for public safety personnel

A new (or reconstructed) facility will be in place by August 2007

Facilities and curriculum will incorporate federal domestic preparedness guidelines

Means of Assessment

Monitor student Pass Rates on state licensing exams

Annually review overall curriculum and individual course objectives and learning outcomes to ensure compliance with state and federal guidelines

Establishment of the new facility.

Anually review each course and associated learning objectives/outcomes to ensure compliance with federal guidelines

Assessment Results

Data at the College level has been reviewed. State-level data is currently not available but discussions as to how information can be obtained are underway.

Annual review indicates compliance with State mandated training guidelines

HCC has purchased a new facility and adjoining land which will house some components of the Criminal Justice/Fire programs

Data not available at this time

Use of Results

The assessment data will be used to make decisions regarding budget priorities and staffing needs. We will also use it to enhance the effectiveness of our instructional methods. This objective will be pursued.

Unit Title

Criminal Justice Technology

Thursday, January 24, 2008
Objective 1. Create a Criminal Justice Student’s Association so as to facilitate student involvement in professional, educational, and social activities within their chosen profession.

Status Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Club will be actively involved with the criminal justice system.</td>
<td>An annual record of club activities will be reviewed by the Program Coordinator.</td>
<td>Club activities are currently being scheduled for each semester.</td>
</tr>
<tr>
<td>Club will be launched.</td>
<td>An annual record of student membership numbers will be reviewed by the Program Coordinator.</td>
<td>The Board is up and running and the Club has been approved by Student Services.</td>
</tr>
<tr>
<td>The Club will be actively involved with the workforce community.</td>
<td>An annual record of club activities will be reviewed by the Program Coordinator.</td>
<td>Club activities are currently being scheduled for each semester.</td>
</tr>
</tbody>
</table>

Use of Results With establishment of the Board and official approval by Student Services and the scheduling of Fall 06 activities, the objective has been accomplished.

Objective 2. Develop a Computer Crime and Investigation Program involving a minimum of three new courses to be available as electives for criminal justice majors as well as a stand alone program for those in the field of Computer Crime.

Status Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Knowledge and skills in specialized fields as needed by the workforce community.</td>
<td>Satisfaction by workforce employers as established through workforce members of the Program Advisory Committee.</td>
<td>Advisory Committee is reviewing the courses to determine the need for expansion.</td>
</tr>
<tr>
<td>Certificate or Credential completion by students</td>
<td>An annual record of student attendance and completion in the companion Certificate or Credential Program will be reviewed by the Program Coordinator.</td>
<td>Certificates are available for students completing all courses.</td>
</tr>
<tr>
<td>Course completion by students</td>
<td>An annual record of student attendance and completion of these courses will be reviewed by the Program Coordinator.</td>
<td>The first course has been approved and has now been offered twice.</td>
</tr>
</tbody>
</table>

Use of Results The first course has now been successfully offered twice and the need for the two remaining courses is being evaluated.
### Objective

3. Develop a Crime Scene Technology Program and offer the 28 credit College Credit Certificate in Crime Scene as electives for criminal justice majors as well as a stand alone College Certificate Program.

#### Status

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Certificate or Credential completion by students</td>
<td>An annual record of student attendance and completion in the companion Certificate or Credential Program will be reviewed by the Program Coordinator.</td>
<td>Students will begin graduating this year.</td>
</tr>
<tr>
<td>Course completion by students</td>
<td>An annual record of student attendance and completion of these courses will be reviewed by the Program Coordinator.</td>
<td>Students are registering for the Certificate and the courses are being offered.</td>
</tr>
<tr>
<td>Knowledge and skills in specialized fields as needed by the workforce community.</td>
<td>Satisfaction by workforce employers as established through workforce members of the Program Advisory Committee.</td>
<td>Students will begin graduating this year and the Workforce Advisory Committee has been expanded to include forensic employers.</td>
</tr>
</tbody>
</table>

#### Use of Results

The objective has been accomplished.

### Objective

4. Develop a Web Site for the Criminal Justice Technology Undergraduate Program to facilitate providing degree and course information to majors and prospective majors.

#### Status

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
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</tr>
</thead>
<tbody>
<tr>
<td>A greater number of students registering for the proper degree.</td>
<td>Survey by faculty of students each semester to determine if they are in the proper degree program.</td>
<td>On-going; student and potential student responses have been very positive.</td>
</tr>
<tr>
<td>An accurate and complete listing of student degree and course requirements and schedules.</td>
<td>Satisfaction by student users as established by Surveys, feedback from the Criminal Justice Student Association and from the Criminal Justice Advisory Committee.</td>
<td>The site is complete and accurate.</td>
</tr>
<tr>
<td>Students taking the proper learning track based upon their intended careers and the workforce needs within their career choice.</td>
<td>Satisfaction by workforce employers as established through workforce members of the Program Advisory Committee in the learning tracks and courses.</td>
<td>On-going; student and potential student responses have been very positive.</td>
</tr>
</tbody>
</table>
Use of Results
The web site is under constant expansion to meet the needs of the students as determined by student responses.

Objective 5. Develop a Homeland Security Program involving a minimum of three new courses to be available as electives for criminal justice majors as well as a stand alone program as training for those in the field of Homeland Security.

Status Accomplished

Expected Outcomes Means of Assessment Assessment Results
Course completion by students An annual record of student attendance and completion of these courses will be reviewed by the Program Coordinator. All courses have been offered and student attendance lists available.

Knowledge and skills in specialized fields as needed by the workforce community. Satisfaction by workforce employers as established through workforce members of the Program Advisory Committee. Advisory Committee has reviewed the courses.

Certificate or Credential completion by students An annual record of student attendance and completion in the companion Certificate or Credential Program will be reviewed by the Program Coordinator. Certificates are available for students completing all courses.

Use of Results All three courses have been approved, scheduled, and have been taught.

Objective 6. Develop a Private Security Program involving a minimum of three new courses to be available as electives for criminal justice majors as well as a stand alone program as training for those in the field of Private Security and Investigation.

Status Accomplished

Expected Outcomes Means of Assessment Assessment Results
Course completion by students An annual record of student attendance and completion of these courses will be reviewed by the Program Coordinator. Two new courses have been developed and the third course has been selected from existing courses; Record to be developed.

Certificate or Credential completion by students An annual record of student attendance and completion in the companion Certificate or Credential Program will be reviewed by the Program Coordinator. Certificates are available for students completing all courses.
Use of Results

All three courses have been approved and the courses are being scheduled.

Unit Title

Culinary Management

Objective

Improve the productivity of the advisory board for the Culinary program

Status

Accomplished

Expected Outcomes | Means of Assessment | Assessment Results
---|---|---
Increase the number of Culinary/Hospitality Advisory Board meetings | College's Calendar | The advisory committee has had 2 meetings (online and in-person) for the 2005/06 year.

Use of Results

* Advisory Committee met 2 times during the 2004/05 year as the baseline. Since 2005/06 began, the advisory committee met on 10/14/05 and 4/20/06 and they have e-mailed communication several times.
* The advisory committee has approved the development of the Dietetic Technician AS degree and the development of a new PSAV Culinary Operations certificate. Also, at the April meeting the committee members reviewed the ACF site team responses to the re-accreditation efforts.

Objective

Increase the number and variety of culinary courses offered

Status

Accomplished

Expected Outcomes | Means of Assessment | Assessment Results
---|---|---
Increase student enrollment in culinary management program | Compare CSAR reports for enrollment comparisons between terms. Student Database Report's Annual AA-1A Verification Report of enrollments and completers by program | The Fall 2004 enrollment count was compared to the Fall 2005 enrollment (290 to 374 respectively). An enrollment increase of 84 students was realized so far in the 05/06 year.

Use of Results

* Beginning with the Fall term 2005, two new distance learning classes have been developed. The Fall term course made with remarkable success, closing enrollment at its capacity. Another course is planned for the Spring term and is expected to as successful as the Fall course.
* Two field trips were offered during the Fall term
* CSAR report compared for enrollment data. Baseline enrollment compared between Fall 2004 and Fall 2005 with results as follows: 04/FA = 290 students; 05/FA = 372 students

Unit Title

Database Technology
Objective: Foster participation in the college-wide Computer Science advisory committee

Status: Accomplished

Expected Outcomes: Increase number of advisory committee meetings and participants at the meetings

Means of Assessment: Computer Science advisory committee meeting agendas and participant sign-in sheets

Assessment Results: Committee was reestablished in April -05; met three times; assisting faculty with new program development and internship site

Use of Results: Replicate plan for future needs; No; No, the objective is accomplished

Objective: Revise degree and courses from the state curriculum frameworks for the Database Technology degree program and courses

Status: Accomplished

Expected Outcomes: College programs will be revised by target date contingent on the outcomes of the review of the curriculum frameworks

Means of Assessment: Approval by the College's Board of Trustees

Assessment Results: Program updated to match state of Florida curriculum frameworks

Use of Results: Database Tech AS/AAS Degree curriculum and program requirements changed and approved by the Cluster, Academic Affairs, and the Board of Trustees in July 2006. Program changes implemented effective Fall 06.

UnitTitle: Dean of Academic Affairs - Brandon

Objective: 1. To assist the Core Team in laying a firm foundation for the educational project, "Achieving the Dream," at Brandon Campus.

Status: Accomplished

Expected Outcomes: Implementation of comprehensive plan.

Means of Assessment: AtD Coordinator receives comprehensive reports each term.

Assessment Results: SI's have been trained. Their work is monitored by the Coordinator of the Brandon Academic Success Center.

Comprehensive plan will be developed.

Means of Assessment: Plan will be approved by Lumina's external adviser.

Assessment Results: Plan approved. Lumina program in process of introduction at Brandon Campus

Comprehensive plan will be implemented.

Means of Assessment: '05-06 Reports are submitted to AtD Coordinator each term detailing progress.

Assessment Results: All aspects of program are in place after one year.
**Use of Results**

SI's will be trained and monitored '06-07 academic year. Strategies have been developed to increase use of SI's and student success. Campus level meetings will be instituted to monitor and improve program.

**Objective**

2. To establish an in-service institute for adjunct faculty at Brandon.

**Status**

Accomplished

**Expected Outcomes**

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Same</td>
<td>In-service workshops conducted by discipline and on general topics. Number and variety of workshops increased. Adjuncts required to attend one in-service per term, fall and spring.</td>
</tr>
<tr>
<td>Same</td>
<td>'05-'06 Participation decreased. Those who attended expressed satisfaction with workshops and IT-3 programs.</td>
</tr>
</tbody>
</table>

25% of Brandon adjuncts will attend and rate as satisfactory at least one workshop during the 2004-05 academic year.

**Means of Assessment**

<table>
<thead>
<tr>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attendance records and evaluation forms.</td>
</tr>
<tr>
<td>'04-05 - 54% participation. Verbally participants express satisfaction.</td>
</tr>
</tbody>
</table>

**Use of Results**

For '06-07, more workshops will be developed for adjunct faculty. New adjuncts will receive mandatory orientation training. All adjuncts will be required to attend inservices each term.

**Objective**

3. To assist in planning facilities and curriculum for HCC’s new campus in south county.

**Status**

Accomplished

**Expected Outcomes**

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Same</td>
<td>Objective accomplished</td>
</tr>
<tr>
<td></td>
<td>Objective accomplished.</td>
</tr>
</tbody>
</table>

Master Plan will be completed by end of '05. Board of Trustees will approve Master Plan. Master Plan approved by BOT June 2005.

**Use of Results**

Objective accomplished.

**Objective**

4. To increase FTE’s by 5% at Brandon Campus.

**Status**

Accomplished

**Expected Outcomes**

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student enrollment expected to grow by 1-2% 2005-06.</td>
<td>Brandon FTE’s decreased by 5.2%.</td>
</tr>
</tbody>
</table>

Student enrollment expected to grow by 1-2% 2005-06. FTE reports from District. Brandon FTE’s decreased by 5.2%.
06-07 growth expected to be 1-2%. Fall '06 the number of sections increased. Academic Success Center opened fall '06.

Student enrollment in AA classes and prep programs will increase by 5%.

Use of Results

'05-06 Offer compressed classes when new rooms open. Add 3 faculty positions in critical disciplines. Rooms did not open '05-'06. '06-'07 - Recruitment efforts will be increased. Course sections will be increased as new rooms open. One additional faculty position has been added.

Objective To facilitate the adoption of college-wide changes in the college preparatory program at Brandon Campus.

Status Accomplished

Expected Outcomes

Same

Means of Assessment

Same

Assessment Results

Fall '06 - Revised college prep program in place. Course syllabi revised during fall term.

Use of Results

'06-'07 Prep faculty will study various strategies to increase student success. Dean will continue to make prof. development opportunities available to prep faculty. Plans underway to study pilot program in prep writing that would restructure the present curriculum.

Objective To make use of program reviews in strategic planning and in developing the budget.

Status Accomplished

Expected Outcomes

Recommendations made in program reviews will be prioritized for adoption.

AA Program Review complete, 9/05. Work with college-wide team to insure that recommendations are adopted.

Means of Assessment

Strategic plans and budget will reflect recommendations made in program reviews.

Review by AA team will reflect adoption of recommendations.

Assessment Results

'05-'06 - New program review model adopted. AA program review completed 9/05.

'06-07-Follow-up Reports (12/05 & 4/06): Reports outline strategies devised by Director and AA Deans to address program weaknesses.
Work with college-wide team to make sure that recommendations are adopted. Review by AA team will reflect adoption of recommendations. AA team will monitor college-wide data re: retention. Fall '06 - Academic Success Center opened. SI's trained and monitored. Four sections of College Success Skills offered under FYE.

**Use of Results**

'06-07 - Courses emphasizing Hispanic literature and humanities will be offered. Academic Success Center will open at Brandon Fall '06. Under Lumina grant supplemental instruction, early alert and College Success courses will be expanded. Budget contains provision for these strategies.

**Unit Title**

Dean of Academic Affairs - Ybor

**Objective 1. Development of associate in arts degree program with an emphasis in film studies.**

**Status**

Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>As a new initiative, an initial benchmark will be established for HCC students transferring and being accepted into upper-division film studies programs.</td>
<td>Articulation with transfer receiving universities.</td>
<td>Prof. Charles Lyman (art &amp; film professor at USF) assisted Dean Alford in the development of a program of study in &quot;Motion Media,&quot; including core requirements, syllabi and objectives. Six new courses were approved by Academic Affairs 5/19/2006.</td>
</tr>
</tbody>
</table>

**07FA: Review of initial enrollments, retention rates and student evaluations of instruction.**

The first film course - FIL1000 Intro to Motion Media was offered in Fall 07 with 26 students enrolled and taught by FT Brandon faculty member John Hardin. As of this writing, 3 courses - FIL 1000, FIL1420C and FIL 2010 are scheduled for Spring '08.

**Use of Results**

Film course numbers have been received from the State and first course offerings will be in Spring 2007. A review of syllabi and objectives will take place after the initial offerings. Changes will be effected as necessary and development and refinement of the program will continue to be pursued. Those early offerings will establish the initial benchmarks for student/program evaluation and assessment. A request for a Needs Assessment will be made to Institution Research in an attempt to justify the establishment of a "Program of Emphasis in Film."

**07FA: Due to late receipt of course numbers from the State, the first film course offering was delayed to 07FA and ran with great success. FIL 1000 will be offered for its second time in 08SP, along with the first offerings of FIL1420C and FIL2010. Additional adjunct faculty will need to be identified and hired and the syllabi refined after these offerings. One problem foreseen is the lack of "studio" equipment for the film studio course. Cameras and software need to be ordered and is contingent upon identifying a funding source and receiving the recommendation from the yet-to-be identified adjunct film faculty.**

**Objective 2. Attain National Association of Schools of Music accreditation for the HCC music program.**
**Status**
Accomplished

**Expected Outcomes**
Increased HCC student transfer and acceptance into state university music programs at the upper-division level.

**Means of Assessment**
Articulation, compilation and analysis of acceptance rates of HCC transferring students.

**Assessment Results**
Articulation meetings/discussions need to be arranged with USF, FSU, UF, UCF and the University of Tampa. A method of data development also needs to be formalized.

07FA: strengthening of music course objectives.

**Means of Assessment**
Review of music course objectives and co/pre-requisites are ongoing.

**Assessment Results**
Recommendations, where appropriate, will be made to Cluster 2 and the Academic Affairs Committee for approval and implementation.

**Use of Results**
National Association of Schools of Music accreditation and Associate Membership was granted on November 20, 2005. As part of this exercise, existing music courses were refined and new applied music courses were developed and approved by Academic Affairs. An internal system for record keeping -- especially for applied music students -- has been instituted and should assist in tracking students through the music sequence. Additional articulation efforts will be made through the Director of Associate in Arts degree transfer programs and with the various state university music departments. Additional criteria for tracking needs to be developed in concert with HCC's Office of Institutional Research.

The attainment of NASM membership signifies HCC's music programs are now recognized as operating at a "national standard." This recognition should serve our students well, particularly those who might choose to transfer to upper-division institutions outside the state of Florida. Attempts will be ongoing to chronicle our students transfer and successes at the university level.

07FA: The primary objective -- to attain NASM accreditation -- was achieved. However, the assessment of successful transfer of HCC music students to upper division institutions will require ongoing, long-term analysis. An articulation meeting with USF arts discipline faculty, including music, is tentatively scheduled for November 30, 2007 at the Ybor Campus.

---

**Unit Title**
Dean of Arts & Sciences - Plant City

**Objective**
Develop a plan to renovate PADM and PSCI

**Status**
Accomplished

**Expected Outcomes**
Provide clear and feasible recommendations to the architect.

**Means of Assessment**
Written architectural documents.

**Assessment Results**
Renovations of both PADM and PSCI have been completed

Architectural documents are in pre-construction stage. The construction phase of this project is projected to begin in October 2006.

**Use of Results**
Architectural designs have been approved. Necessary relocations of personnel has begun and will continue throughout the fall 2006 term.
<table>
<thead>
<tr>
<th>Objective</th>
<th>Enrollment growth through expanded service to target markets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>Partially accomplished</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>Increased FTE at a rate of 10% per year.</td>
<td>Annual Statistical reports from HCC PRE department.</td>
</tr>
</tbody>
</table>

| Use of Results | Efforts are ongoing to produce the desired FTE growth. The division FTE has grown and new ideas are being implemented each term, striving for the 10% stretch goal. |

<table>
<thead>
<tr>
<th>Objective</th>
<th>Reorganize the division to support the campus reallocation figures as defined by the College President.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>Accomplished</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>Increase the number of full-time faculty positions by 2.</td>
<td>BOT action</td>
</tr>
<tr>
<td>Reorganize support staff while supporting enrollment growth.</td>
<td>FTE reports and division staffing levels</td>
</tr>
</tbody>
</table>

Plan developed by June 30, 2005 Plan submitted and approved. Plan partially implemented. Full implementation will come as staff member returns to work following illness.

| Use of Results | The number of full-time faculty has been increased by 2. The plan for reorganization of the division support staff has been written and will be coordinated through all needed levels of approval before full implementation takes place. |

<table>
<thead>
<tr>
<th>UnitTitle</th>
<th>Dean of Associate of Arts - Dale Mabry</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective</td>
<td>Build enrollment in the dual enrollment program to match District levels.</td>
</tr>
<tr>
<td>Status</td>
<td>Partially accomplished</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>match District levels</td>
<td>Data elements provided by Planning, Research, and Evaluation</td>
</tr>
<tr>
<td>match district levels</td>
<td>data elements provided by institutional research</td>
</tr>
</tbody>
</table>
Use of Results  
Dual Enrollment Summer Institute resulted in a significant increase in dual enrollment FTE for 07/SU. This program should receive continued funding.

Objective  
Improve student success ENC 1101, identified as a barrier course, to match District level.

Status  
In progress

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
fall 2004: College 75.14, DM 71.78; spring 2004: College 65.04, DM 61.34; fall 2005: College 70.14, DM 68.16; spring 2005: College 70.12; DM 66.11; spring 2006: College 61.24; DM 55.56 | College Institutional Research Dept. figures | still behind District level by nearly 5 percentage points

spring 2003: District GPA 2.4; pass rate 86.49%; DM 2.3, 84.31%  
fall 2003: District GPA 2.56; pass rate 87.83%; DM 2.55, 85.64% | College Institutional Research Dept. figures | figures still to be determined

Use of Results  
Supplemental learning associated with the Achieving the Dream grant targets increased student success, Will continue to monitor results.

Objective  
Increase online class enrollment in areas other than English

Status  
Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
add one section in behavioral science, history, and humanities | existing schedule | added behavioral science and history. Humanities slides now being digitized, should make transition to online easier
One section in behavioral science; one section in history; one section in humanities | existing schedule | none yet in those areas, but adding in other areas

Use of Results  
There has been an increased in the number of online sections. Further efforts will continue as we strive to bring more classes fully online. SPC 1600 is now offered in an online format.

Unit Title  
Dean of Associate of Sciences - Brandon

Objective  
1. Increase enrollment of non-CASS students in the A.S. courses by at least 3% per year.

Status  
In progress

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
At least 3% per year increase in enrollment in the business and technology A.S. program courses.

**Use of Results**

Increase coordination and recruitment activities with Enrollment Development Coordinators; update program brochures; increase involvement of program managers in student recruitment.

**Objective**

2. Explore viability of new A.S./certificate programs in the areas of gaming, biotechnology, nanotechnology, medical instrumentation, medical lab tech, accounting technology, and supervisory management.

**Status**

Accomplished

**Expected Outcomes**

Identification of new program(s) to be added to HCC-business and industry needs Brandon A.S. offerings.

**Means of Assessment**

Feasibility studies based on HCC-business and industry needs (high need/high wage), student interest.

**Assessment Results**

Informal market studies resulted in faculty design of 2 new courses in Game Development (Computer Science) and the initial development of an AS degree and/or certificate in Security.

Faculty still working on development of Security program. Two sections of CAP 1023, Intro to Game Development, offered in FA 06 with total of 41 students enrolled.

**Use of Results**

Two gaming courses and the Computer Security Degree program/certificate have been developed. Program managers, faculty and Cluster will continue to explore programmatic needs and opportunities.

**Objective**

3. To provide oversight for existing and potential grant projects.

**Status**

Accomplished

**Expected Outcomes**

Successful management of existing grant projects.

**Means of Assessment**

Deliverables accomplished per grant objectives and timelines.

**Assessment Results**

Completion of CASS, HSTI, EPC, Biotechnology grants with all deliverables met; deliverables for FL-ATE are on schedule.

Securing of at least one new grant project during the 2005-2007 planning cycle.

**Means of Assessment**

Grant award.

**Assessment Results**

Submitted grant proposals for CASS, NSF Leadership Toolkit, Dept of Labor Workforce Development.
New grants awarded: CASS Cycle 2006
(20 students from Mexico, Haiti and Central America to HCC for 2-year program of study); WFI Florida Banner Center grant

Use of Results
Will continue participation in the submission of grant proposals.

Unit Title
Dean of Associate of Sciences - Dale Mabry

Objective
Increase the average class size in targeted AS division classes by target date.

Status
Accomplished

Expected Outcomes
Increase student enrollment capacity in course offerings by 3% in 2006/07

Means of Assessment
College's CSAR report (Section Availability Report)

Assessment Results
Enrollment results compared from Fall 04, Fall 05 and Fall 06. Successful increase achieved in Fall 06 as follows: Fall 04 AS division enrollment was 5,488; Fall 05 AS division enrollment was 5,417; Fall 06 AS division enrollment is 5,719. 9% increase

Use of Results
* Additional courses were added to the division's schedule for the Fall 2005 and Spring 2006 to affect an enrollment increase. Also, additional courses were offered at the off-campus site of Gaither High School.
* New online business courses were added to the instructional delivery mode

Objective
Investigate the feasibility of developing a new Credit Union Financial Services College Credit Certificate program to meet the community's needs.

Status
Accomplished

Expected Outcomes
Create new Credit Union Financial Services Certificate program by target date contingent on the outcome of the needs assessment.

Means of Assessment
Approval by HCC Board of College Credit Certificate in Credit Union Financial Services

Assessment Results
Credit Union program approval at Nov. 05 Board of Trustees meeting

Use of Results
* Advisory Committee created and has been meeting regularly since Dec 2004
* Needs Assessment requested
* Lead FT faculty member designated and program requirements created
* Academic Affairs Committee forms developed and submitted to cluster, AAC, & BOT for approval and transmittal to FDOE
* Program Implemented for 06/SP and courses scheduled for Spring term 2006
## Objective
Investigate the feasibility of developing a new Dietetic Technician Associate in Science degree program to meet the community’s need

### Status
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create new Dietetic Technician AS degree program by target date contingent on the outcome of the needs assessment</td>
<td>Approval by the HCC Board of AS degree program in Dietetic Technician</td>
<td>Program approved by BOT 2/06 for 0607 implementation.</td>
</tr>
</tbody>
</table>

### Use of Results
- Hospitality Advisory Committee approved creation of new program
- Needs Assessment requested & community dietitians on board
- Community support & articulation agreements discussed (Tech Prep on board)
- Academic Affairs Committee forms developed to create program and courses for Fall 2006 implementation
- Cluster approved program. Academic Affairs approved the program. The Board of Trustees approved the program in Feb. 2006.
- The program is now official and the College is seeking American Dietetic Association programmatic accreditation.

### Unit Title
Dean of Associate of Sciences - Ybor

## Objective
1. Develop a PSAV Certificate program in Gerontology which will annually produce a minimum of 20 highly skilled workers for the healthcare industry

### Status
Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>On an annual basis, a minimum of 20 students will be certified as skilled gerontology healthcare workers</td>
<td>An annual record of student completion rates within the program will be maintained and reviewed by the Program Coordinator</td>
<td>Not applicable at this time</td>
</tr>
</tbody>
</table>

### Use of Results
Assessment data not yet available due to delay in program implementation. However, the curriculum has been approved and an advisory committee formed. Objective is being pursued. By 1/08 will offer 1st course. By 2/08 will seek grant to subsidize prospective student tuition.

## Objective
Establish a PSAV Certificate Program in Automotive Service and Technology which will annually increase by a minimum of 35 the number of individuals in Hillsborough county who are certified as Automotive Technicians and Mechanics.

### Status
Partially accomplished

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

Thursday, January 24, 2008
Annually, a minimum of 35 students will be certified as Automotive Service Technicians. An annual record of student completion rates for the program will be maintained and reviewed by the Program Coordinator. Not applicable at this time. Program will begin in Fall of 2009.

**Use of Results**
Assessment data not available due to delay in implementation of program. However, the curriculum has been approved and a new facility to house the program has been purchased.

**Objective**
Transform the current public service training programs and facilities into a state-of-the-art Public Safety Training Center to support the first-responder needs of ten local law enforcement and fire rescue agencies.

**Status**
Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>A new (or reconstructed) facility will be in place by August 2007</td>
<td>Physical location will be established</td>
<td>HCC has purchased property and land for a new facility.</td>
</tr>
<tr>
<td>Graduates of program will achieve a pass rate on licensing exams that exceeds state averages</td>
<td>Monitor student Pass Rates on state licensing exams</td>
<td>Data is being compiled at the College level and a formal tracking system is being implemented. Discussions with the State are occurring in terms of acquiring State-level data.</td>
</tr>
<tr>
<td>Curriculum will address State licensing requirements for public safety personnel</td>
<td>Annually review overall implementation of State-mandated curriculum to ensure effective program delivery strategies</td>
<td>Review indicates that we are in compliance with State requirements</td>
</tr>
</tbody>
</table>

**Use of Results**
We are in progress in all strategies to accomplish objective through the development of personnel and programs. Fund raising and public support is an ongoing initiative. We are developing the Columbus property to serve the changing needs of agencies that we provide training for.

**Unit Title**
Dean of Environmental/Technical Prog. - Plant City

**Objective**
1. Implement a new non-credit program in “high ropes” team building.

**Status**
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>A non-credit course in high ropes/team building will be approved and classes scheduled by Fall Term 2005.</td>
<td>BOT approval will be obtained and the HCC non-credit course schedule for Fall Term 2005 will include scheduled classes.</td>
<td>Staff has received training in high ropes/tree tree climbing and this objective has been included in the ESC self-supporting, reallocation plan. Selected classes have been offered.</td>
</tr>
</tbody>
</table>
Use of Results

This objective will be used to offer a continuous selection of courses that will assist staff in meeting the objectives of the ESC Reallocation Plan.

Objective

2. Develop a plan for renovation/new construction of facilities for the Environmental Studies Center at Cockroach Bay. Plans will also evaluate the possibility of the development of a joint estuarine education and research center.

Status

Deferred

Expected Outcomes

2. In addition, a conceptual plan for the development of a joint estuarine education and research center will be developed by November 1, 2005.

Means of Assessment

2. The conceptual plan will be submitted to the Plant City Campus President for consideration as to its feasibility for implementation. If acceptable it will be forwarded to the College Cabinet.

Assessment Results

This plan has discontinued due to the fact that the Center will be hosting classes from the apprenticeship program at this site and due to the need of implementing the ESC reallocation plan.

Use of Results

Due to the opportunity of providing apprenticeship programs at the C. Bay site this objective has been modified. A classroom building at the center has been modified to accommodate the apprenticeship programs starting Fall Term 2006.

Objective

3. Implement a new AS degree program in Veterinary Technology, and a PSAV program in Advanced Water Technology.

Status

Accomplished

Expected Outcomes

1. An AS degree program in Veterinary Technology will be approved and classes scheduled for Fall Term 2005.

Means of Assessment

1. BOT approval will be obtained and the HCC PC course schedule will include program courses.

Assessment Results

The program began in Fall Term 2005.

2. A PSAV Certificate program in Advanced Water Technology will be approved and classes scheduled for Fall Term 2005.

Means of Assessment

2. BOT approval will be obtained and the HCC PC course schedule will include program courses.

Assessment Results

A PSAV program was implemented in Fall Term 2005.

Use of Results

Both programs have been implemented; therefore, this objective has been achieved. The programs will continue at the Plant City Campus.

Objective

4. Increase Division student enrollment.
Status: In progress

**Expected Outcomes**
1. Enrollment will increase by 10% from Academic Year 2003-2004.

**Means of Assessment**
1. College Plant City Campus enrollment reports will show a 10% per year growth.

**Assessment Results**
The goal 10% goal was not achieved during this initial report period; however, this goal has been partially accomplished and plans continue to reach 10% growth.

**Use of Results**
Techniques identified and utilized to address this objective will be used in subsequent years.

**Objective**
5. Assist in the development of a plan containing multiple strategies to decrease the Plant City Campus budget to a level designated by Dr. G. Stephenson.

**Status**
Accomplished

**Expected Outcomes**
1. The plan will be developed by June 30, 2005.
2. The plan will be implemented for approval by June 30, 2008.

**Means of Assessment**
1. The plan will be developed and submitted to College Cabinet for approval.
2. Official college end-of-year accounting statements.

**Assessment Results**
A plan to make the Institute of Florida Studies self supporting has been developed, approved by Dr. Stephenson and is being implemented. The Dean has participated in developing a budget reduction plan which has been submitted for approval.

**Use of Results**
The plan has been approved and implemented. Therefore, this objective has been achieved. However, the plan is a multi-year plan and it will not be concluded for several years.

**Unit Title**
Dean of Math & Sciences - Dale Mabry

**Objective**
Build enrollment (in mathematics courses) in the dual enrollment program to match District Administrative Office average. Improve student success in Mat 1033 (intermediate algebra), identified as a barrier course, to match District levels.

**Status**
Accomplished

**Expected Outcomes**
Match District levels

**Means of Assessment**
Data generated by the Department of Planning, Research and Evaluation

**Assessment Results**
1. Dual enrollment at Dale Mabry campus increased from 31 FTE in Fall 2006 to 40 FTE in Fall 2007.
2. Math 1033 success rates at Dale Mabry campus for F06 and Sp07 were 53.4% and 48.1% compared to District rates of 50.9% and 47.5%.
Use of Results
Dual enrollment data was not content area specific, further analysis could reveal a weakness in this area. Dale Mabry success rates for MAT 1033 were higher than District averages for the past two full terms. Efforts will be made to continue this trend.

Objective
Use the Journal Club as a forum for debriefing of information and knowledge acquired through FSPD funds

Status
Deferred

Expected Outcomes
At least 50% of all FSPD approved requests

Means of Assessment
Use evaluation form

Assessment Results
Little to no effort was made to include the FSPD grantees in this process. The Journal Club was not prepared to undertake this effort.

Use of Results
The Journal Club is not currently seen as the appropriate vehicle for presentations from general FSPD grantees. Effort will be made to include those that are appropriate within either the Journal Club or the Science Seminar series.

Unit Title
Dean of Student Services - Brandon

Objective
Complete a seamless transition of staff and functions to the new student services building.

Status
Accomplished

Expected Outcomes
All student services functions will be accessible, functional and effective for the students.

Means of Assessment
Feedback from students and staff via focus groups, one-on-one interactions and satisfaction surveys.

Assessment Results
Student engagement via surveys and one-on-one conversations reveal an increased need for enhanced phone accessibility for students to staff.

Use of Results
A mini call center has been established to enhance our ability to be more accessible to students via the phone.

Objective
Continue enrollment increase at the Brandon Campus.

Status
Accomplished

Expected Outcomes
Enrollment will increase 1-2%.

Means of Assessment
Enrollment/registration reports generated by DAO.

Assessment Results
Enrollment increase realized as verified by district enrollment report for Fall 2006 through Fall 2007.

Use of Results
Increase in enrollment will result in altering the delivery of services to be more efficient. Focus on how we may be more efficient/expedient in serving students due to higher enrollment using technology and manpower.
### Objective
Cross train student services staff enabling them to assist students immediately thereby eliminating excessive referrals to other departments.

### Status
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students will be able to access consistent information from varying student services departments.</td>
<td>Student satisfaction surveys; self assessment of student services staff.</td>
<td>Services in advising, testing and admissions and records benefit form cross-trained staff, including generalists, records specialists and advisors.</td>
</tr>
</tbody>
</table>

### Use of Results
Without working beyond their job descriptions, staff are able to cover various areas of the department when a need arises, such as heavy student visitations and staff on leave.

### Objective
Improve recruitment and retention of low-income and/or racial/ethnic minorities.

### Status
Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completion of a two-year degree that transfers to the university.</td>
<td>Graduation statistics acquired through college registrar.</td>
<td>Awaiting results from registrar.</td>
</tr>
</tbody>
</table>

### Use of Results
Efforts of grant programs and Enrollment Development Coordinators ongoing.

### Objective
Increase the number of students utilizing HCC’s technology resources which in turn reduces wait times for on-campus student services.

### Status
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>The number of eligible students using HawkNet will increase each term.</td>
<td>Registrar or IT report indicating method of student registrations.</td>
<td>Significant decrease in on-campus registrations as evidenced by fewer students seeking on campus registration assistance by Academic Advisors. This enables Advisors to further assist students with their education plans.</td>
</tr>
</tbody>
</table>

### Use of Results
Although an increase in enrollment has led to more student visits to student services, wait times for students are decreased for registrations due to online resources.

### Unit Title
Dean of Student Services - Plant City

### Objective
Increase Plant City enrollment at a rate of 10 percent per year.
<table>
<thead>
<tr>
<th>Status</th>
<th>Accomplished</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>Beginning with spring</td>
<td>HCC enrollment reports</td>
</tr>
<tr>
<td>semester, 2005, increase Plant City enrollment by ten percent</td>
<td></td>
</tr>
<tr>
<td>Assessment Results</td>
<td>Fall Semester 2005 projected enrollment was exceeded by 101 percent.</td>
</tr>
<tr>
<td>Use of Results</td>
<td>The results will serve as a basis for additional recruitment and hiring of a proposed Assistant Dean - Student Recruitment. Yes, after consultation with the expected Assistant Dean - Student Recruitment. There is a mandate by the Campus President via the College President to continue the pursuit of this objective.</td>
</tr>
<tr>
<td>Objective</td>
<td>Develop a Child Care facility to serve the demands of our primary constituents--the students</td>
</tr>
<tr>
<td>Status</td>
<td>Aborted</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>(1) Needs Assessment Survey</td>
<td>(1) Analyze assessment survey data</td>
</tr>
<tr>
<td>(2) Increase enrollment of students with families</td>
<td>(2) Utilize student data collected from use of child care center</td>
</tr>
<tr>
<td>(3) Generate revenue</td>
<td>(3) Check budget Line for funds generated</td>
</tr>
<tr>
<td>(4) Purchase modular units</td>
<td>(4) Check budget line for decrease in funding</td>
</tr>
<tr>
<td>Assessment Results</td>
<td>The Child Care Objective has been aborted and replaced by an Evening and Weekend Nursing initiative.</td>
</tr>
<tr>
<td>Use of Results</td>
<td>Not Applicable.</td>
</tr>
<tr>
<td>Objective</td>
<td>Reduce the budget for the Student Services division to meet the campus reallocation standard determined by the College President.</td>
</tr>
<tr>
<td>Status</td>
<td>Accomplished</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>Develop a spending reduction plan to 6/30/05.</td>
<td>Plan submitted.</td>
</tr>
<tr>
<td>Assessment Results</td>
<td>A plan was completed and submitted to the Campus President in October 2005. We are awaiting a response.</td>
</tr>
<tr>
<td>Use of Results</td>
<td>This objective was met by the reduction of the Student Services budget.</td>
</tr>
<tr>
<td>Objective</td>
<td>Reorganize and renovate the Student Services Unit internal services, staff, and building physical structure, respectively, to more efficiently serve the increasing demands of our primary constituents--the students.</td>
</tr>
</tbody>
</table>
**Status**

**Accomplished**

**Expected Outcomes**

(1) Decrease students' complaints
(2) Increase students' satisfaction
(3) Decrease student's wait-time for advising
(4) Provide clear and feasible recommendations to the architect.

**Means of Assessment**

(1) Analyze Point of Service survey data
(2) Utilize Point of Service survey
(3) Analyze comment cards
(4) Written architectural documents

**Assessment Results**

(1) Student complaints have been reduced due to increase in customer service. (2) Student have expressed satisfaction in certain service area. (3) Students' wait-time has been decreased due to group advising and appointment scheduling. (4) In progress.

**Use of Results**

(1, 2 and 3) Inform key personnel in the respective service units of the need to continue customer service. Yes! There is a need to continue pursuit of this objective in order to keep balance and provide effective service to students. (4) In progress until the renovation and remodeling project is complete.

**Unit Title**

**Dean of Student Services - Ybor**

**Objective**

Increase the number of Ybor student’s using on-line Student Services resources, thus enhancing the convenience of access for students and reducing the student to staff contact ratio (On-Line Registration, TIPS, FAFSA, ETC.).

**Status**

**Partially accomplished**

**Expected Outcomes**

By Fall 2006, it is expected that 75% of students will use the on-line system.

Each term, the number of students using the on-line registration resources should increase.

By Fall 2007, it is expected that 90% of the students will use the on-line system.

**Means of Assessment**

Completion date the number of students using the on-line registration system will be identified in Fall 2005 to establish baseline data.

Track the student utilization of the Cyber Space Café and Computer Work Stations

Each term following Fall 2005, the number of students using the on-line registration system will be determined to monitor progress.

**Assessment Results**

A request has been sent to IR to determine % of registration activity completed on-line.

CyberCafe construction was completed Sept. 2007. Utilization is at approximately 95%, meaning that during hours of operation, all PCs are in use most of the time; often there is a wait. This is based upon observation only.

Assessment Pending
Use of Results
The assessment results will be used to enhance the overall effectiveness of operation. The changes will be made accordingly. It is desirable to pursue the objectives, however the specific criterias may be modified.

Objective
Increase Ybor student’s ability to gain access to computers on Campus, thus enhancing their ability to gain greater access to an assortment of valuable student services offered on-line (On-Line Registration/Hawknet, TIPS, FAFSA, etc).

Status
Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
Implement Cyber Space Café and the Computer Work Stations on Campus. | Verify existence of such resources on Campus. | CyberCafe completed in August 2007. Student services now has 45 PCs available for student use.
The number of computers available for student access should increase. | Document increase in the number of computers | The CyberCafe was completed in August 2007. The number of computer resources increased by 6. This is an increase of 15% over last year.

Use of Results
The assessment results will be used to enhance the overall effectiveness of Student Services. Changes will be made accordingly. There is still a need to pursue the expressed objectives.

Unit Title
Dental Assisting

Objective
Encourage the completion of a employer survey to improve the educational standards of the Dental Assisting Program

Status
Accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
The Dental Assisting Program will encourage 83 % of the employers to complete a survey. | Completed Survey | 50% of the employers completed the survey

Use of Results
Hand carry the survey to the offices to get more competed.
Gain information from the employers of the initiatives that need to be implemented to make students more employable.
Objective  The Dental Assisting Program curriculum will prepare students to complete all of the Florida Expanded Functions.

Status  Accomplished

Expected Outcomes  Means of Assessment  Assessment Results
100 % of the graduates will graduate with all of the Expanded Functions.  Expanded Functions Course completers  100 % of the students graduated with all Expanded Functions.

Use of Results  The program will try to get more clinical competency to the students. This allows the students to be placed above all other applicants for the employment.

Objective  The Dental Assisting Program will accept students who will successfully complete the program.

Status  Accomplished

Expected Outcomes  Means of Assessment  Assessment Results
More than 83% of students admitted to the Dental Assisting Program will successfully complete the program and graduate with a certificate.  Graduate rolls  100% of the Fall 2004 admits completed the dental assisting program. 50% of the Spring 2005 admits completed the dental assisting program.

Use of Results  Due to the 50% increase from Spring 2004 to Fall 2004 the outcome has been met. We can assume the college will continue to use the same admission criteria. More students enter the job marketplace.

Objective  The Dental Assisting Program will improve the program with the use of a graduate completer questionnaire.

Status  Accomplished

Expected Outcomes  Means of Assessment  Assessment Results
83% of the students will complete the graduate student survey.  Mail and evaluate survey  30% of the graduate student survey was completed.

Use of Results  We need additional surveys completed. The survey will be completed on the last day of classes instead of mailed out this next year. Gain information to make the program more wanted by students.

Objective  The Dental Assisting Program will place all graduates in college courses or in field employment within six months of graduation.

Status  Accomplished

Expected Outcomes  Means of Assessment  Assessment Results
100% of the graduates of the Dental Assisting Program will be placed in-field or in college courses within six months of graduation. Employment records and college rolls show 90% of the graduates are in college or employed as a dental assistant.

**Use of Results**

This objective has not had the six months to complete the assessment. All students employed.

**Objective**

The Dental Assisting Program will successfully prepare students to pass the Dental Assisting National Board.

**Status**

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
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</thead>
<tbody>
<tr>
<td>More than 83% of the Dental Assisting students who take the Dental Assisting National Board will pass</td>
<td>National Board Results</td>
<td>90% of the students have passed the DANB.</td>
</tr>
</tbody>
</table>

**Use of Results**

We hope to have a higher pass rate with taking the DANB in sections. Gain additional employment skills.

**Unit Title**

Dental Hygiene

**Objective**

1. Maintain national board pass rate of 80% of dental hygiene students passing the examination for the first time.

2. Maintain a clinical board exam of 90% of dental hygiene students passing the state clinical board exam for the first time.

3. 90% of returned employer surveys will indicate satisfaction with education preparation of graduates.

**Status**

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>80% or above pass rate annually expected outcome</td>
<td>National Board Exam scores</td>
<td>100% pass rate, exceeded.</td>
</tr>
<tr>
<td>90% or above pass rate annually</td>
<td>State board Exam scores</td>
<td>100% pass rate</td>
</tr>
</tbody>
</table>

**Use of Results**

Utilize results to make revisions in clinical courses and improve student performance on the clinical board exam.

**Use of Results**

We will continue to assess the pass rate annually to determine our student success rate. This will assist the department in revising the curriculum if necessary.
Objective 4. 90% of patient satisfaction surveys will indicate satisfaction with services provided by dental hygiene students.

Status In progress

Expected Outcomes 90% of patients will report satisfaction with dental hygiene services provided in the dental clinic.

Means of Assessment Patient Satisfaction Survey

Assessment Results Most current results reveal above average to very high satisfaction with dental hygiene services provided in the dental clinic.

Use of Results Patient satisfaction survey results are compiled twice annually. Survey results are important in determining if patients are satisfied with student performance and thus, utilize results to improve the program in areas that do not meet patient expectations.

Objective 5. 100% of all courses in dental hygiene curriculum will be reviewed to assess course content and revise to reflect current educational trends.

Status In progress

Expected Outcomes Annual revision and update of the curriculum

Means of Assessment Course evaluation forms

Assessment Results In progress…….curriculum review is done annually…..last review conducted 12/2004. Review of curriculum by Accreditation site visit team February 2005 found curriculum complete and meeting accreditation standards.

Use of Results Updating curriculum is an ongoing process. We use the course evaluation forms to determine what processes and materials need to changed and updated to keep the curriculum current and above standards set by the accreditation commission.

Unit Title Diagnostic Medical Sonography

Objective Improve the response rate of students, graduates, and employers surveys

Status In progress

Expected Outcomes

Means of Assessment

Assessment Results

First survey to be conducted and currently in the process of identifying employers to be surveyed based on graduate survey results providing employer contact information. This objective will assist the program in determining strengths/weaknesses of our students as they enter the workforce and revise program standards to improve student competencies.
In 2006-07 employers survey response rate remained at 30%, expected to increase to 50% response rate.

Increase the response rate of graduates and employers from 30-40% to 50-60%

Use of Results Adjustments has been made in the clinical and didactic areas to reflect recommendations from graduates of this program. Will continue to work and encourage employers to respond the annual survey.

Objective Increase rate of graduates taking the Obstetrics and Gynecology examination board.

Status In progress

Expected Outcomes Means of Assessment Assessment Results
Next 1-2 years, gradual increase of graduates taking the OB/Gyn board exam from 27% (currently) to 50%. ARDMS examination board annual report The ratio of graduates taking the OB/GYN board exam has increased to 67%

Use of Results Continue to encourage graduates to take the OB/Gyn board.

Objective Increasing the passing rate of the ARDMS examination board.

Status Accomplished

Expected Outcomes Means of Assessment Assessment Results
Increase the passing rate for ARDMS exams from 80-82% to reach 88-90% ARDMS exams annual report The passing rate for the ARDMS exams is now at 97%

Use of Results Continue to encourage graduates to take board exam as soon they leave school.

Unit Title Digital Media/Multimedia

Objective Foster participation in the College-wide Computer Science advisory committee

Status Accomplished

Expected Outcomes Means of Assessment Assessment Results
Class 2006 first-time takers of board exam is 88% for abdomen, 100% for OB/Gyn, and 100% Physics. Overall passing rate (including re-take board exam) is 100%
Increase number of advisory committee meetings and participants at the meetings. Committee was reestablished in April -05; met three times; assisting faculty with new program development and internship site.

**Use of Results**
Replicate plan for future needs; No; No, the objective is accomplished.

**Objective**
Review the AS/AAS state frameworks for possible course or program requirement changes to the Digital Media/Multimedia degrees and certificates.

**Status**
Accomplished.

**Expected Outcomes**
- AS programs must be revised if the review indicate that changes are required.

**Means of Assessment**
- Approval by the College's Board of Trustees.

**Assessment Results**
- Program changes approved by College's BOT in April 06 for 0607 implementation.

**Use of Results**
Course and program requirements must change to meet the technological needs of the community.

**UnitTitle**
Distance Learning

**Objective**
Expand the courses required to allow students to complete an AA degree online.

**Status**
Accomplished

**Expected Outcomes**
- Encourage faculty to create and approve a two semester science course and the corresponding laboratory material.
- Encourage faculty to create and approve an on-line humanities course.
- Encourage faculty to create and approve an on-line speech course.

**Means of Assessment**
- The successful completion of a section of on-line science course with an on-line lab.
- The successful completion of a section of on-line humanities course.
- The successful completion of a section of on-line speech course.

**Assessment Results**
- BSC1005C has been approved, and is currently being offered with multiple sections. GYL1010 is also under development.
- The Humanities area has 3 courses taught online; A.A. requirements can be met through online coursework.
- SPC 1600 was approved in Fall 06 for Distance Learning. The course is now fully operational with multiple sections being offered.

**Use of Results**
The results will be used to provide valuable information on how to proceed with this objective. Results will provide baseline information for further planning and implementation strategies.

**UnitTitle**
Dual Enrollment
Objective: Build enrollment in the dual enrollment program by 10% FTE to allow greater access to this accelerated mechanism by eligible students.

Status: Partially accomplished

Expected Outcomes: Increased enrollment by 10% FTE by 5/30/06.

Means of Assessment: FTE reports.

Assessment Results: Enrollment has not met the objective.

Use of Results: A Dual Enrollment Summer Institute was offered in summer 2007. Although well-received, the institute generated only about 15 FTE, and initial administrative responses indicate that the cost of offering the institute exceeded the FTE gains. We will continue to market the dual enrollment program to the high schools, offer summer dual enrollment sections as the schedule permits, and look for additional ways to build dual enrollment, including participation in high school in-services.

Unit Title: Early Childhood Management

Objective: To build a community reputation for excellence in education and quality care for children ages 0-8

Status: Accomplished

Expected Outcomes: By September 2006, the Program Director and faculty will be actively involved in a collective minimum of six local, state, and national organizations and partnerships involving members of the program. By January 2007, the program will obtain accreditation from at least one major nationally recognized agency.

Means of Assessment: Monitor the number of boards, committees, and partnerships involving members of the program. Evaluate the quality of the contributions made by participants. Monitor the number and quality of accreditations, awards, and recognitions given by organizations affiliated with early childhood education.

Assessment Results: Partnership opportunities continue to expand and existing relationships have been enhanced with full-time faculty member named to new area Boards. The Child Development Lab School did obtain NAEYC accreditation. Other accreditation agencies are also being explored for the Credit program.

Use of Results: This objective is complete. The assessment results indicate that our program and faculty are growing in stature both locally and nationally.

Objective: To build capacity for the Early Childhood workforce by providing exemplary in-service training, certification courses, and education for the profession

Status: Accomplished

Expected Outcomes: By September 2006, the Program Director and faculty will be actively involved in a collective minimum of six local, state, and national organizations and partnerships involving members of the program. By January 2007, the program will obtain accreditation from at least one major nationally recognized agency.

Means of Assessment: Monitor the number of boards, committees, and partnerships involving members of the program. Evaluate the quality of the contributions made by participants. Monitor the number and quality of accreditations, awards, and recognitions given by organizations affiliated with early childhood education.

Assessment Results: Partnership opportunities continue to expand and existing relationships have been enhanced with full-time faculty member named to new area Boards. The Child Development Lab School did obtain NAEYC accreditation. Other accreditation agencies are also being explored for the Credit program.

Use of Results: This objective is complete. The assessment results indicate that our program and faculty are growing in stature both locally and nationally.
By January 2007, develop at least one new cohort, with a minimum of 15 students, in the NorthWest sector of Hillsborough county. Monitor enrollment figures for courses offered through the Northwest facility. Facility in NW sector of county has not opened. One additional cohort was established in FA/07 with Head Start.

By September 2007, overall course offerings in the Early Childhood program will increase by 5%. Monitor course offerings, enrollment figures, and trends. Course offerings have exceeded 5%.

By May 2007, the summer "Teacher's College" will enroll a minimum of 15 students. Monitor enrollment figures for the Teacher's College. Nine teachers enrolled in early childhood coursework in SU/07.

Use of Results: Overall enrollment continues to grow indicating that demand, and the visibility of the program are on the rise.

Unit Title: Electronics Engineering

Objective: Foster increased participation in the college-wide Electronics Engineering Advisory committee

Status: Accomplished

Expected Outcomes: Increase membership participation in meetings by 3% by target date

Means of Assessment: Electronics Engineering Committee meeting sign in sheets approved for 0607 year with meeting already scheduled for 10/20/06

Assessment Results: Electronics Engineering advisory committee

Use of Results: Objective accomplished under the direction of the new Electronics Engineering faculty member.

Objective: Increase student enrollment in programs

Status: Accomplished

Expected Outcomes: College enrollment in this program will increase by 3% by target date

Means of Assessment: State Database Report AA-1A Verification Report on enrollments and completers

Assessment Results: Baseline student counts start with Fall 2005. Fall 05 student count in EET, CET, EST courses equaled 144. Fall 06 student count in EET, CET, EST courses equaled 154. Positive enrollment increased realized for Fall 06. This is a 9% increase.

Use of Results: *Baseline data obtained for enrollment process: Fall 2005 = 144 students. Fall 06 enrollment is 154 (A 9% increase from previous year). Future enrollment increase determinations will be determined from this count. Fall 2004 data couldn't be used to establish a previous baseline due to lack of full-time instructor and reduction of course offerings.
Emergency Medical Services

Objective

Due to increased need of first responders post 9/11 and the expansion of local EMS providers there has been a large increased demand for EMT and paramedic training. This increased need requires additional resources.

Status

In progress

Expected Outcomes

By 7/1/05 - increase full time faculty by one to allow the program to increase the number sections per year.

Means of Assessment

Increase EMT sections by 1 per semester and paramedic by 2

Assessment Results

Addition of faculty has not been approved to date

Use of Results

This objective has not been met to date.

Objective

EMS graduates will meet or exceed the state pass rate for the Florida certification exam.

Status

Accomplished

Expected Outcomes

Greater than 80% of our graduates achieve a passing score on the State certification exam.

Means of Assessment

The state certification exam is administered and developed by the Department of Medical Quality Assurance. MQA provides feedback on our graduate performance.

Assessment Results

While pass rates exceed national levels, they are below the desired outcomes.

Use of Results

Development of a comprehensive review as part of the Assessment Based Management course has improved student performance on the state exam. The comprehensive review has provided the expected outcome.

Objective

EMT graduates will demonstrate the ability to comprehend, apply, and evaluate information relative to the role of an entry level EMT provider

Status

Partially accomplished

Expected Outcomes

90% of the EMT students will achieve a passing score of 70 on the Comprehensive final written exam.

Means of Assessment

Items for the final exam are based on the most current DOT curriculum and the FL Dept. of Education Curriculum Frameworks and approved by faculty and medical director.

Assessment Results

While results are higher than the national level they are below expectations.

Use of Results

Changes have been made to the EMT program comprehensive final written exam to raise the cut score from 75% to 80%. Increased cut score has improved percentage of EMTs passing the state exam, however we will continue to monitor the outcome data.
<table>
<thead>
<tr>
<th>Objective</th>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduates will demonstrate personal behaviors consistent with professional and employer expectations of an entry level employee</td>
<td>Evaluations indicate a greater than 90% positive satisfaction rating on graduate personal behaviors.</td>
<td>Employer surveys.</td>
<td>Results from surveys continue to show that our graduates can demonstrate personal and professional behaviors that meet employer expectations.</td>
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<td>Status: Accomplished</td>
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<tr>
<td>Expected Outcomes</td>
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<tr>
<td>Employers surveys.</td>
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<tr>
<td>Use of Results</td>
<td>Continue to monitor.</td>
<td></td>
<td></td>
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<tr>
<td>Objective</td>
<td>Graduates will demonstrate technical proficiency in all skills necessary to fulfill the role of an entry level EMS Provider.</td>
<td>greater than 99% of graduates who attempt the comprehensive final practical exam pass with an 80% or better and no critical errors.</td>
<td>Practical evaluations indicate that our graduates can demonstrate technical abilities that are needed to fulfill their role.</td>
</tr>
<tr>
<td>Status: Accomplished</td>
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<tr>
<td>Expected Outcomes</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Greater than 99% of graduates</td>
<td></td>
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<tr>
<td>Means of Assessment</td>
<td>Scenarios are developed by the faculty and approved by the medical director. All practical exams are videotaped for review.</td>
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<tr>
<td>Use of Results</td>
<td>Continue to monitor.</td>
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<tr>
<td>Objective</td>
<td>Graduates will rate program satisfaction with a &gt; 90% satisfaction rating.</td>
<td>Greater than 90% of graduate surveys returned indicate that students are satisfied with their instruction.</td>
<td>Surveys indicate that students are satisfied with instruction received as part of the program.</td>
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<td>Status: Partially accomplished</td>
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<tr>
<td>Means of Assessment</td>
<td>Graduate surveys are mailed out approximately 6 months after program completion.</td>
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<tr>
<td>Use of Results</td>
<td>While surveys indicate overall satisfaction the faculty and staff are trying to develop additional methods of instruction delivery that would increase satisfaction.</td>
<td></td>
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</tr>
<tr>
<td>Objective</td>
<td>Increase EMT pass rate on the national certification exam for Airway and Airway Management.</td>
<td>HCC EMS Programs EMT students will exceed the national average pass rate for the Airway section.</td>
<td>Results indicate that our EMT students show slight improvement on airway and airway management.</td>
</tr>
<tr>
<td>Status: Partially accomplished</td>
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<tr>
<td>Expected Outcomes</td>
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<tr>
<td>HCC EMS Programs EMT students will exceed the national average pass rate for the Airway section.</td>
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<tr>
<td>Assessment Results</td>
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<tr>
<td>Use of Results</td>
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</tbody>
</table>
Use of Results Faculty and staff continue to work towards improvement of comprehension and understanding in the area of airway and airway management for EMTs. Outcomes show that EMT graduates have improved their score in this area.

Unit Title Engineering

Objective Increase joint use facilities with the state universities to allow upper level students to take their program classes on our campuses

Status Deferred

Expected Outcomes Means of Assessment Assessment Results
Enrollment in state university system (SUS) classes taught at HCC campuses SUS report on successful enrollment New FT Electronics Engineering instructor will be tapped with determining the success of this objective. Instructor will continue this objective to secure transition for his students.

Use of Results * New full-time instructor of Electronics Engineering will be hired as of January 2006. So, all articulations and joint use decisions have been postponed until after the new instructor assumes his position.

Objective Review the state of Florida Common Prerequisite Manual and revise program and course requirements, if necessary

Status Accomplished

Expected Outcomes Means of Assessment Assessment Results
College programs must be revised to meet state requirements according to the Common Prerequisite Manual Approval by the College's BOT Program review was accomplished and course/program changes were approved by the Cluster in November 2005.

Use of Results * Review of pre-requisites for transfer by CC graduates to SUS program in "General Engineering" was completed.
* Change has been requested to eliminate the COP 2210, PASCAL Language, and replace it with MAC 2313.
* Cluster 12 is reviewing

Unit Title Environmental Science Technology

Objective 1. Prepare a plan for the improvement of the EST laboratory.

Status Partially accomplished

Expected Outcomes Means of Assessment Assessment Results
2. A request for state funding to fund these improvements will be submitted to the College Cabinet for approval. The request will be submitted to the College Cabinet by August 1, 2005.

1. A plan describing the equipment and improvements needed to upgrade the EST lab will be developed. A plan has not yet been completed. The submission of this plan will be delayed until the return of the lead faculty person who is currently on leave.

**Use of Results**

The key faculty person required for the development of this plan has been on leave for the past academic year. This plan will be completed upon her return.

The faculty member was able to get funding for a GIS lab but by directing the funds through University of Florida account.

Additional equipment upgrades and wet labs are still necessary.

**Objective**

2. Implement new courses in GIS that will support a new certificate in GIS or will expand the program electives in GIS for the EST program.

**Status**

Accomplished

**Expected Outcomes**

1. Three new courses in GIS will be approved and scheduled for Fall Term 2005

**Means of Assessment**

1. BOT approval will be obtained and the HCC PC course schedule will include these new courses.

**Assessment Results**

The new courses have been approved and scheduled.

2. If required, state frameworks will be developed and submitted to the Florida Dept. of Education for approval.

**Use of Results**

The courses developed are being used to expand the GIS course offerings of the program and will allow the examination of developing a certificate or program option in GIS.

**Unit Title**

Environmental Horticulture Technology

**Objective**

1. Implement new certificate programs in Pest Control Management and Irrigation Technology.

**Status**

Accomplished

**Expected Outcomes**

**Means of Assessment**

**Assessment Results**
Certificate programs in Pest Control Management and Irrigation Technology will be approved and classes scheduled for Fall Term 2005.

Use of Results
These courses will expand the program options in the Landscape and Horticulture program.

Objective
2. Implement new certificate programs in Landscape and Horticulture (LH) Professional, LH Specialist, and LH Technician which are compatible with new Dept. of Education frameworks and the Florida Nursery Growers and Landscape Association Certification.

Status
Accomplished

Expected Outcomes
Certificate programs in LH Professional, LH Specialist, and LH Technician will be approved and classes scheduled for Spring Term 2006.

Means of Assessment
BOT approval will be obtained and the HCC credit course schedule will include these new courses.

Assessment Results
Approvals have been obtained and course have been offered starting Spring Term 2006.

Use of Results
These courses will expand the program options in the Landscape and Horticulture program.

UnitTitle
Equity Programs

Objective
Direct the preparation and submission of HCC Equity Plans/Reports and set goals

Status
Accomplished

Expected Outcomes
Completion and submission of the Annual Equity Report to FDOE by 06/30/2006.

Means of Assessment
Feedback from FDOE.

Assessment Results
Submitted report to FDOE timely and presented summary of the contents of the report at HCC Bd of Trustees meeting (July 2006).

Use of Results
Utilize FDOE feedback to explore and build new strategies for improving workforce diversity.

Objective
Recommend HCC programs on Equity and Diversity to create and maintain an equitable distribution of all faculty, staff, and students.

Status
Partially accomplished

Expected Outcomes

Means of Assessment

Assessment Results

Thursday, January 24, 2008
2. Increased college-wide participation (i.e., attendance) in diversity and equity trainings and programs.
   - Attendance count and evaluation forms for any training or program presented.
   - Updated sexual harassment software (tracking built into software).

1. Increased diversity in HCC faculty, staff, and students.
   - Review and monitor HR and EO reports that track diversity in recruiting, hiring, and enrollment.
   - Prepared faculty/staff stats comparing HCC to Hillsborough County census stats; met and discussed this info with Cabinet. EO and HR staff collaborated on expanding advertisement of position vacancies to more diverse publications.

Use of Results
Need to continue to pursue this objective: Review/discussion of this information resulted in recognition of the need to brainstorm strategies to continue to increase diversity in HCC faculty, staff, and students.

UnitTitle: Facilities Construction/Planning

Objective
Increase the understanding, educational staff involvement, and quality of strategic input into the Educational Plant Survey process by assimilating verified maintenance data and using data based educational planning.

Status
Accomplished

Expected Outcomes
100% of all academic deans at each College Campus have submitted programmatic inputs for Facility new construction, remodeling, renovation needs for the Educational Plant Survey process.

Means of Assessment
Review and validation of formal input submissions

Assessment Results
Input incorporated into the five year Educational Plant Survey. Survey submitted to State Division of Community Colleges for validation in May 2005.

Use of Results
The Colleges’ Survey is the primary document used to request capital funds from the State via the annual update of the Capital Improvement Plan that is submitted to the Office of Community Colleges.

UnitTitle: Financial Aid

Objective
Decrease the volume of Auditors’ findings by 50% for the processing of the Return of Title IV Program.

Status
Accomplished

Expected Outcomes

Means of Assessment

Assessment Results
1. Process the Return of Title IV Calculations and forward the appropriate funds to the USDOE or SALLIE MAE within 30 days from the last date of classes for the Unofficial Withdrawal that are known by the Financial Aid Office.

1. Lower or no Audit findings for the Unofficial Audit findings for the Return of Title IV Calculations and Notifications.

Accomplished. The 2005-2006 audit results are not complete. However, the college did not receive any audit findings for the Unofficial Return of Title IV Funds program in 04/05 whereas the had 11 audit findings in 03/04.

2. Process the Official Withdrawals within the 30 days from the last day of classes and forward the appropriate funds to the USDOE or SALLIE MAE.

2. Lower or no Audit findings for the Official Withdrawals Return of Title IV Calculations and Notifications.

Accomplished. The college lowered the Official Return of Title IV Funds Audit findings from 7 in 03/04 to 4 in 04/05.

Use of Results

The audit results will identify the Return of Title IV program adjustments needed. Once the audit results are submitted, at that point it will be decided if this objective needs further action.

Objective

Improve and increase communications to students regarding Financial Aid Application processes and the availability of financial aid resources.

Status

Accomplished

Expected Outcomes

Means of Assessment

Assessment Results

4. Provide updated information for revisions to the college’s publications.

4. District FAO will review the current status and submit modifications of financial aid information for Student Services, Marketing, and Financial Aid publications for students.

Completed.

3. Modify information provided on the FA Webpage and Web Advisor systems.

3. District Financial Aid Office will request a report that will analyze the volume of students accessing the financial aid screens, forms, and data retrieval.

The college does not have a process in place to track the volume of students accessing the department's webpage.

2. Plan for a college wide financial aid seminar to be held in June or July 2005.

2. A Financial Aid Seminar planning committee will be established and evaluations will be completed to determine the success of the event.

At the college wide Open House, the Financial Aid Office participated and presented information on how to apply for financial aid to students and parents. This objective will continue into 2006 through the college’s participation in College Goal Sunday.
1. Once the student E-Mail (Campus Cruiser) is purchased, District Financial Aid Office will utilize the system to notify students to apply early for financial aid, financial aid file status, awarding and disbursement dates.

1. District FAO will request reports that will identify the success of students receiving financial aid information electronically.

The Campus Cruiser product does not provide reports of successful receipt of electric documents. Furthermore, due to technical difficulties, District FAO is unable to utilize Campus Cruiser for sending financial aid status notifications to students.

Use of Results

The results will assist with identifying if current criteria requires modifications or if new initiatives are needed. The results should reflect on the increase volume of students receiving financial aid along with the anticipated increase amount of financial aid funds issued.

Objective

Increase Financial Aid Awards to students by 3%.

Status

Partially accomplished

Expected Outcomes

1. As the College continues to project enrollment growth, students seeking financial aid awards will increase accordingly.

3. By the end of Spring 2006, it is anticipated that an additional 5% of students will receive financial aid awards for enrollment in eligible College Credit Certificate and PSAV programs.

2. Request increase of Federal Campus-based funds.

Means of Assessment

1. Comparison of the college's 05/06 Enrollment Statistics to the data provided in the 05/06 Annual Financial Aid Report.

3. Create reports that will identify the volume of students receiving financial aid awards in 04/05 and 05/06.

2. Director of Financial Aid will analyze the college's Federal Allocations for 05/06 Campus-based programs to determine if an increase of funds are needed.

Assessment Results

The college's total number of students enrolled decreased by 7%. Consequently, the total 2005-2006 financial aid awards issued decreased by 3.44%.

As the result of the decrease of enrollment, this objective was not obtained. Students receiving the Federal Pell Grant in 2005-2006 decreased by 268 from last year's awards.

Completed. Requested additional Federal Supplemental Educational Grant for 2006-07 academic year for which the college received an increase allocation of $35,000.

Use of Results

The statistical results will confirm that the college is indeed awarding more students financial aid awards. The results will be used to identify staffing and technological needs to address the growth of financial aid services to students.

Unit Title

Financial Services

Objective

1. Enhance the accounts receivable Aging Report to provide meaningful information for management, identify delinquent accounts, and improve collections.
### Status
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>An Aging Report will be produced on a monthly basis.</td>
<td>A copy of the report will be reviewed by the Financial Services Manager on a monthly basis.</td>
<td>Continue to work closely with the Financial Aid Dept. in identifying accounts that are to be de-registered for non-payment vs. true accounts receivable. This has resulted in a 10% decrease in accounts receivable.</td>
</tr>
</tbody>
</table>

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</tr>
</thead>
<tbody>
<tr>
<td>Increase in percentage of revenue collected on annual basis.</td>
<td>Annual Financial Report; decreased accounts receivable.</td>
<td>The Financial Aid Dept. has implemented controls in the issuance of deferments. This has favorably impacted the level of accounts receivable.</td>
</tr>
</tbody>
</table>

### Use of Results
This will be a continuous process to work with the Financial Aid and IT Departments to ensure the accuracy of the accounts receivable balances. Recommend best business practice to reduce accounts receivable.

### Objective
2. Create a web page for the Bursar operation to inform students and staff of important information pertaining to payments and other financial / registration matters.

### Status
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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</tr>
</thead>
<tbody>
<tr>
<td>A web page for the Bursar Office will be put online and connected with the College's website.</td>
<td>The web page will be accessible via the world wide web.</td>
<td>The web page for the Burar Office has been developed and is continuously updated.</td>
</tr>
</tbody>
</table>

### Use of Results
The web site provides pertinent information for students regarding Bursar Office services and related information.

### Objective
3. Enhance the bank reconciliation to provide a more meaningful format for management.

### Status
Accomplished

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>A bank reconciliation will be completed on a monthly basis that will provide meaningful information for management.</td>
<td>The reconciliation will be reviewed by the Financial Services Manager, on a monthly basis.</td>
<td>The Financial Services Manager for Banking has revised the format for the monthly bank reconciliation.</td>
</tr>
</tbody>
</table>

### Use of Results
The revised format allows for timely and efficient reporting.

### Unit Title
Fire Science
**Objective**  
Transform the current fire safety training programs and facilities into a state-of-the-art Public Safety Training Center to support the first-responder needs of local fire safety organizations

**Status**  
Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduates of program will achieve a pass rate on licensing exams that exceeds state averages</td>
<td>Monitor student Pass Rates on state licensing exams</td>
<td>Data is available at the College level and we are working with the State to acquire State-level data.</td>
</tr>
<tr>
<td>Curriculum will address State licensing requirements for public safety personnel</td>
<td>Annually review implementation and delivery of curriculum to ensure compliance with state and federal guidelines</td>
<td>Annual review indicates compliance with State mandated training guidelines</td>
</tr>
<tr>
<td>A new (or reconstructed) facility will be in place by January 2008</td>
<td>Establishment of the new facility.</td>
<td>HCC has purchased land and building for the purpose of establishing a new facility.</td>
</tr>
<tr>
<td>Facilities and curriculum will incorporate federal domestic preparedness guidelines</td>
<td>Annually review implementation and delivery of associated learning objectives/outcomes to ensure compliance with federal curriculum guidelines</td>
<td>Meets National International Association of Fire Fighter standards</td>
</tr>
</tbody>
</table>

**Use of Results**  
Results will impact decision-making in the areas of budget allocations, staffing, and curriculum. This is a priority for the Fire Science program. The objective will be pursued.

**UnitTitle**  
Government Relations/Lobbying

**Objective**  
Analyze and interpret pending/implemented federal and state policy.

**Status**  
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Issuance of reports/updates to the President, President's Cabinet, and other HCC staff regarding legislation/policies under discussion or review by governing entities.</td>
<td>Post-2005 Legislative Report presented to President, President's Cabinet, and Board of Trustees. Distributed materials from monthly FACC Council of Presidents to President and President's Cabinet. Transmitted email alerts, reports, updates on issues.</td>
<td>HCC remains well informed and timely informed regarding legislation, regulations, and policies that impact the College.</td>
</tr>
</tbody>
</table>

**Use of Results**  
Will continue to pursue the objective and make adjustments if necessary.
Objective  

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

Status  
Accomplished

Expected Outcomes  
Meetings with/work with FACC governance bodies.

Means of Assessment  
Track attendance/participation at FACC Council of Presidents meetings, Trustee Commission meetings, and legislative reps meetings.

Assessment Results  
Attended all COP meetings held during the past 12 months. Also attended FACC Annual Convention and FACC annual Trustee Commission meeting.

Meetings with/work with Hillsborough County elected and appointed leadership

Tracking number of meetings/networking events and subject matter discussed.

Coordinated the hosting of Hillsborough Legislative Delegation Public Hearing. Met with all members of Hillsborough Legislative Delegation in Tallahassee to discuss HCC legislative priorities.

Use of Results  
Improved access and working relations with elected and appointed leaders. Met additional FACC governance and policy makers. Will continue to pursue this objective expanding it to include regional elected and appointed leaders.

Objective  
Develops college-wide legislative agenda including advocacy at the local, state and federal levels.

Status  
Accomplished

Expected Outcomes  
Increase in HCC’s budget allocation from FL Legislature.

Means of Assessment  
Review of budget/appropriations documents reflecting completed legislative action on budget items.

Assessment Results  
HCC received a funding increase of $5.4 million during the 2006 FL legislative session.

Increased HCC presence in legislative and other policy-making arenas.

Review/monitor HCC participation in various policy-making arenas at the local, state, federal, and community level.

HCC Brandon Campus was selected as the site for the 2006 Hillsborough Legislative Delegation Public Hearing in January 2006. HCC Dale Mabry campus selected as the site of a FL Senate meeting “Seniors in FL” on aging issues in September 2006.

Use of Results  
Will continue to pursue this objective in order to keep a strong and positive HCC image, and to keep funding support flowing to the College.

Unit Title  
HCC Foundation

Objective  
1. Increase private donations
**Status**

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Select a campaign steering committee for Plant City</td>
<td>Meeting minutes</td>
<td>Established</td>
</tr>
<tr>
<td>Select a campaign steering committee for South County</td>
<td>Meeting minutes</td>
<td>Aborted</td>
</tr>
<tr>
<td>Increase in-kind donations (record with financial statements)</td>
<td>Financial statements</td>
<td>FY 04-05 117 donors, FY 06-07 79 donors; number of donors may not reflect the amount of gifts received, many non-cash donations do not have accurate market value.</td>
</tr>
<tr>
<td>Record gifts in Blackbaud and utilize reports to view trends and identify prospects to upgrade gifts</td>
<td>Blackbaud reports</td>
<td>Gift records complete and accurate; lapsed donors are identified and invited to give.</td>
</tr>
<tr>
<td>Develop donor recognition system and naming opportunities by 6/30/06</td>
<td>Board of Trustees meeting minutes.</td>
<td>Completed for PC Campaign; will continue to develop for district campaign</td>
</tr>
<tr>
<td>Increase the number of donors to Internal and External/December campaigns</td>
<td>Donor gift reports</td>
<td>FY 04-05 139 donors = 30% increase from previous year; FY 05-06 175 donors = 26% increase from previous year; FY 06-07 184 donors = 5% increase from previous year. Total gift amount and average gift size also increased.</td>
</tr>
<tr>
<td>Increase the number of prospects identified by Directors and Cabinet</td>
<td>Mailing and invitations, donor gift reports</td>
<td>unable to determine</td>
</tr>
<tr>
<td>Increase donations by 10% from prior year by 6/30/05</td>
<td>Year-end financial statement</td>
<td>FY 04-05 $643K to FY 05-06 $1,365M = 112% increase; FY 06-07 $1,169M = 24% increase. 82% total increase from FY 04-05.</td>
</tr>
</tbody>
</table>

**Use of Results**

Successful fundraising outcomes will assist us to set higher goals for future (particularly donations and events). Less successful outcomes will create opportunity to revisit strategies for effectiveness and perhaps, find new ways to achieve success.

**Objective**

2. Continue and enhance fundraising events

**Status**

Partially accomplished
Enhance the image of HCC  
Media coverage  
Coverage for HCC events included in SPT, Trib, TBBJ, La Gaceta, Sentinel Bulleitn, Cultural Affairs, TB Metro Mag and other social and business publications.

Publicize and promote events in Media coverage, ticket sales and local media  
Attendance releases to major media outlets(print and radio) in community.

Increase proceeds by 20% for April and May financial statements  
FY 04-05 proceeds of $105K = 36% increase; FY 05-06 $73K = 30% decrease. (Sunday night not well attended). FY 06-07 $58K = 20% decrease. (Ticket price lowered-resulted in highest attendance to date). 45% total decrease from 04-05 to 06-07.

Utilize fundraising events to introduce HCC administrators and staff and students  
Good attendance at Golf Classic and Presidential Showcase; excellent media coverage for both events. Many were able to learn more about HCC programs and meet HCC staff.

Introduce new Golf Classic by November and December  
FY 04-05 Raised $18K in proceeds; FY 05-06 raised $22K = 22% increase from prior year; FY 06-07 raised $27K = 23% increase from prior year; 50% increase from FY 04-05 to FY 06-07.

Use of Results  
Successful events will help create friends for HCC, enhance the institution's image in the community and raise unrestricted funds. Selecting the appropriate place and date are important for continued growth.

Objective  
3. Plan for capital campaign

Status  
Partially accomplished

Expected Outcomes  
Means of Assessment  
Assessment Results

Develop list of college priorities for programs, equipment and other items needing funding  
Management Report, electronic Planning System; Fall 2006 Campaign Planning Process  
Leadership Team utilized strategic plans to identify priorities; prioritized list from $90M in requests to $30M in scholarships, facilities, program enhancements, technology and equipment.

Enhance HCC image in community  
Marketing Study.  
Unable to determine, no community marketing study by Marketing Dept.

Engage more alumni in HCC activities and Foundation events  
Counts of alumni.  
Alumni completed address updates for 20K alumni and 7K email addresses. Alumni Association will recognize 40 outstanding Alumni at luncheon and award 3 Alumni Scholarships.
Use of Results
Campaigns for specific projects and campuses are utilized to increase donations and bring private funds closer to donors interests, geographical or career areas.

Objective
4. Enhance expenditures on behalf of HCC for scholarships and college support.

Status
Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
Protect and grow HCC investment principal | Year-end Investment report | 03-04 $1.3M to 04-05 $2.7M = 104% increase; FY 05-06 $2.9M = 7% increase; FY 06-07 $5M = 72% increase. 285% increase from FY 03-04 to FY 06-07.

Increase endowments by 10% | Year-end statement | FY 03-04 $1.1M to FY 04-05 $1.3M = 18% increase; FY 05-06 $1.6M = 23% increase; FY 06-07 $2.3M = 44% increase. 109% increase from FY 03-04 to FY 06-07.

Increase Program Support expenditures and in-kind contributions by 20% | Year-end financial statement | FY 03-04 $239K to FY 04-05 $253K = 6% increase; FY 05-06 $539K = 113% increase; FY 06-07 $998K = 85% increase. 318% increase from FY 03-04 to FY 06-07.

Increase scholarships awarded to HCC students by 25% from $95,000 to $120,000 | Year-end financial statement | FY 03-04 $97K to FY 04-05 $105K = 9% increase; FY 05-06 $250K = 138% increase; FY 06-07 $560K = 124% increase. 477% increase from FY 03-04 to FY 06-07.

Use of Results
As the Foundation raises more private funds and increases scholarship awards and college support more individuals, corporations and foundations will learn about its activities and outcomes. The enhanced image as a successful fundraising organization will encourage other prospects to give and donors to give more.

Objective
5. Continue to engage the Directors on the HCC Foundation Board

Status
Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
Involve Directors in Board Committees | Committee minutes, each director assigned to one or more of 4 committees. | During the past 4 years the Scholarship and Development committees each met twice a year; Finance met 3 times a year and the Nominating Committee met 3 times by phone.

Identify more prospects from Directors | Lists submitted for mailings, appeals and events | Unable to determine.
Increase gifts and sponsorships from Directors and their companies

Year-end financial statements indicating individuals and corporations continue participating as donors, sponsors and in-kind contributors.

Establish quorum and improve attendance at BOD and Ex Committee meetings

Meeting Minutes and By-laws FY04 avg attendance = 13/22; FY 05 = 12/23; Modified by-laws quorum req from 50%+ to 33%+; FY 06 avg att = 11/23; FY 07 = 12/24 and established Honorary Associates for past Directors.

Use of Results

As new community volunteers join the Foundation Board, the Nominating Committee and Foundation leadership orient them to their role and expected participation. Each year the Directors are more engaged and involved and create a more active Board that attracts and solicits other enthusiastic community leaders to join them and their successful fundraising efforts.

Objective

6. Increase private support provided through the HCC Foundation, to award additional scholarship dollars to students, build endowment and fund faculty and institutional projects (HCC Board of Trustees Goal).

Status

Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
Increase support for college projects and institutional priorities | Annual Report | FY 03-04 $239K to FY 04-05 $253K = 6% increase; FY 05-06 $539K = 113% increase; FY 06-07 $998K = 85% increase. 318% increase from FY 03-04 to FY 06-07.

Increase revenues by 10% over prior year | Year-end Financial Statement | FY 03-04 $1.125M to FY 04-05 $1.814M = 61% increase; FY 05-06 $2.4M = 33% increase; FY 06-07 $3.79M = 58% increase. 237% increase from FY 03-04 to FY 06-07.

Build Endowed Funds for scholarships and college support | Year-End Financial Statement | 03-04 $1.1M to 04-05 $1.6M = 45% increase; FY 05-06 $1.7M = 6% increase; FY 06-07 $2.27M = 34% increase. 106% increase from FY 03-04 to FY 06-07.

Increase amount of Foundation scholarships awarded to students | Annual Report | FY 03-04 165 scholarships awarded to FY 04-05 121 scholarships awarded = 26% decrease; FY 05-06 200 scholarships awarded = 65% increase; FY 06-07 800 scholarships awarded = 400% increase. 485% increase from FY 03-04 to FY 06-07.

Use of Results

Annually the Foundation needs to be more successful raising private funds to award more scholarships and increase college support. Continually, we will strive to assess our outcomes and strategies to insure the most effective and efficient means are utilized to maximize results.
<table>
<thead>
<tr>
<th>UnitTitle</th>
<th>Health, Wellness &amp; Sports Technologies</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective</strong></td>
<td>Address the needs of Faculty, staff and local professional development</td>
</tr>
<tr>
<td><strong>Status</strong></td>
<td>Accomplished</td>
</tr>
<tr>
<td><strong>Expected Outcomes</strong></td>
<td>Support participation in professional organizations.</td>
</tr>
<tr>
<td></td>
<td>Increase the use of the facilities for continuing education</td>
</tr>
<tr>
<td><strong>Means of Assessment</strong></td>
<td>Number of faculty able to go to professional meetings or host professional meeting on campus.</td>
</tr>
<tr>
<td></td>
<td>Number of programs provided each year that helps the faculty, staff and local communities of interest.</td>
</tr>
<tr>
<td><strong>Assessment Results</strong></td>
<td>Any faculty who requested travel was given it either through FSPD or Departmental Funds.</td>
</tr>
<tr>
<td></td>
<td>Increased the number of programs from two last year to five this year, and 6-8 in 2006-07.</td>
</tr>
<tr>
<td><strong>Use of Results</strong></td>
<td>Increased the number of programs from the two last year to five this year. Hope to have a total of ten next year. Any faculty who requested travel was given it either through FSPD or Department funds. Will continue to do the same as long as money is available.</td>
</tr>
</tbody>
</table>

| **Objective**                 | Address the needs of students and the local community. |
| **Status**                    | Deferred                                             |
| **Expected Outcomes**         | Convert classrooms to smart classrooms to facilitate use of technology. |
|                               | When fiscally sound, support new initiatives for the local community that include innovative methods for student and public interaction. |
| **Means of Assessment**       | 12 classrooms converted with two years. |
|                               | Number of new and innovative programs developed. |
| **Assessment Results**        | Converted 10 classrooms in 2005. Converted two more in 2006-07 as well as purchased seven ELMO document camera for use by faculty. |
|                               | Researched three new programs: Dental Management, Tennis Instructor, and Dosimetry. |
| **Use of Results**            | Have researched three new programs: Dental management, Tennis Instructor, and Dosimetry. At this point, one is fiscally possible - Dental Management. Due to budget constraints and assessment surveys, the three new programs were not instituted. Accomplished - Converted 12 classrooms. Continued up grade with 7 ELMO document cameras for use by faculty. |

| **Objective**                 | Maintain national accreditation standards for all applicable programs in the division. |
### Status

**Accomplished**

### Expected Outcomes

- **Ensure all self studies and site visits are successful.**
  - **Means of Assessment:** All programs evaluated will achieve full accreditation.
  - **Assessment Results:** Site visits for Opticianry, Dental Hygiene, National EMT/Paramedic, Nuclear Medicine and State EMT/Paramedic. Developed checklist for accreditation site visits to help ensure smooth process. All received full accreditation with commendations.

- **Encourage strategies to increase graduate credentialling scores to achieve 100% of the unit plans that cite credentialling scores.**
  - **Means of Assessment:** Assess that all credentialling scores achieve the various unit plan criteria.
  - **Assessment Results:** HESI testing instituted in Nursing program and other health programs used variety of method such as on campus reviews and in class reviews.

### Use of Results

- All programs who had site visits this year have passed with commendations. Will continue to use developed checklist to ensure continued success.
- HESI testing in nursing as well as curriculum changes increase the pass rate dramatically. Other programs are still doing well and improving.

### Objective

**Manage human, fiscal and physical resources for the whole division.**

### Status

**In progress**

### Expected Outcomes

- **Keep the division within budget for the fiscal year.**
  - **Means of Assessment:** Assessing budget spending for each term.
  - **Assessment Results:** At midterm assessment, most program are within personnel budget and all within operational budget.

- **Recruit and retain faculty.**
  - **Means of Assessment:** Number of vacancies and success in filling vacancies.
  - **Assessment Results:** Division fully staffed as of end of 2005. Hired new faculty and staff for beginning of 2006-07.

- **Encourage outside resources for division initiatives.**
  - **Means of Assessment:** Number of grants or funding initiatives successfully obtained
  - **Assessment Results:** Successful grant for nursing program for almost $250,000. Have continuation of grant for 2006-07.

### Use of Results

- Division is within budget, will continue to monitor - looks good for next year.
- Division is fully staffed with faculty, except for two open nursing faculty positions we are in the process of filling. Added director of dental clinic, dental clinic coordinator and grant funded nursing faculty for 2006-07.
- Successful in grant for nursing program 2005 - will continue to look for funding opportunities.

### Unit Title

**Helpdesk Services**

### Objective

**Develop student helpdesk and consolidate student and staff helpdesks**
<table>
<thead>
<tr>
<th>Status</th>
<th>Accomplished</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected Outcomes</strong></td>
<td><strong>Means of Assessment</strong></td>
</tr>
<tr>
<td>Consolidate staff and student helpdesk staff</td>
<td>complete consolidation</td>
</tr>
<tr>
<td>Train students in use of the software and customer service</td>
<td>complete training and monitor staff performance</td>
</tr>
<tr>
<td>Hire adequate student staff to provide 6 days and 14 hrs/day service</td>
<td>creation of position descriptions and hiring documents</td>
</tr>
<tr>
<td>Establish the student helpdesk</td>
<td>Configure Footprints helpdesk software for student use</td>
</tr>
</tbody>
</table>

**Use of Results**: All results will be used to continually improve the quality of services offered and delivered by the helpdesk. Changes will be made as deemed necessary.

**Unit Title**: Honors Institute

**Objective**: To enhance the transfer process so that Honors students transfer by a 10% increase to college/universities outside Hillsborough County

**Status**: Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students will transfer into universities more smoothly, and students will be more timely in the transfer process</td>
<td>utilize alumni survey for questions pertaining to transfer</td>
<td>Alumni contact information is continuing to be updated. Corrected alumni survey will be conducted spring 2007.</td>
</tr>
<tr>
<td>student focus groups</td>
<td>design university road trip evaluations for students (spring 2005; administer fall 2005 and each fall thereafter)</td>
<td>When the past Enrollment Development Coordinator (separated) failed to develop an adequate university evaluation, the director took over the project and traveled with the students on the University Tour to Florida Atlantic University.</td>
</tr>
<tr>
<td>student focus groups</td>
<td>design university road trip evaluations for students (spring 2005; administer fall 2005 and each fall thereafter)</td>
<td>New Enrollment Development Coordinator has developed a clearly defined informational packet for the students attending the tour. The trip will be conducted fall 2006 to the University of West Florida</td>
</tr>
</tbody>
</table>
Students will transfer into design exit survey for Honors universities more smoothly, and students will be more timely in the transfer process. Director has asked for input from the Honors ambassadors, alumni, and sociology professor and her class. Spring 2006; the survey sampling was inadequate.

### Use of Results

Beginning in the fall 2005, the results of the assessment suggest that we have made the necessary improvements by addressing these strategies. We will continue to address the strategies through spring 2007.

### Objective

To promote student-faculty interaction for academic growth for the students and professional development for the faculty with a 75% faculty participation.

### Status

Accomplished

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Student focus groups and evaluations will be analyzed to determine an increase in the students' and professors' perceptions of their academic and professional growth.</td>
<td>Design student/faculty evaluation for colloquium (spring 2005; administer fall 2005)</td>
<td>The novel's subject matter reflected no general consensus in the colloquium's evaluation. Nevertheless, faculty participation nearly tripled.</td>
</tr>
<tr>
<td>Student focus groups and evaluations will be analyzed to determine an increase in the students' and professors' perceptions of their academic and professional growth.</td>
<td>Re-format CCSSE Survey (administer spring 2005)</td>
<td>The re-formated CCSSE Survey administered spring 2005 was extremely positive. Responses were well above average.</td>
</tr>
<tr>
<td>Student focus groups and evaluations will be analyzed to determine an increase in the students' and professors' perceptions of their academic and professional growth.</td>
<td>Implementing evaluations and recommendations for the Teaching in Honors Workshop</td>
<td>Teaching in Honors Workshop faculty participation increased by 25%; we had a 75% faculty participation in the workshop.</td>
</tr>
</tbody>
</table>

### Use of Results

We have addressed and completed all strategies; one of the strategies will continue to be addressed through spring 2007.

### Unit Title

Hospitality Management

### Objective

Improve the productivity of the advisory board for the Hospitality program

### Status

Accomplished

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

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Thursday, January 24, 2008
Increase the number of participants to the Hospitality advisory board.

Hospitality Management advisory meeting agendas and participant sign-in sheets

Two new members were added to the advisory committee and attended the October 2005 meeting. More industry professionals became members for the 0607 year.

Use of Results

- Two (2) new advisory committee members were added to the membership as a result of community interaction with the local hotels (Hyatt & Hilton)
- Internships with these two hotels via our committee members were discussed for immediate action

Objective

Increase enrollment in the hospitality courses taught

Status

Accomplished

Expected Outcomes

Increase student enrollment in hospitality management courses by 3% by target date

Means of Assessment

College's FTE reports

Assessment Results

Enrollment has increased dramatically from Fall 04 to Fall 05 with realized results of 290 to 372 respectfully. Capturing a 7% enrollment increase.

Use of Results

- With the hiring of the second FT Hospitality Instructor, the enrollment in the program has increased dramatically.
- *Alternate delivery methods for HFT classes have been discussed for implementation in 2006/07

Objective

Revise degree and courses from the state curriculum frameworks for the Hospitality Management program, if needed

Status

Accomplished

Expected Outcomes

College programs must be revised to meet the outcomes mandated by the state of Florida's curriculum frameworks for vocational programs

Means of Assessment

Approval by the College's Board of Trustees

Assessment Results

Course prerequisite changes were approved by the College BOT in April 2005

Use of Results

- * State curriculum frameworks reviewed by Dean and Program Manager
- * Determination made to secure funding to purchase required POS/PMS computerized hospitality system
- * Perkins Federal Grant monies used to purchase POS/PMS system in June 2006
- * System installed in August 2005 for use with 2005/06 classes

UnitTitle

Human Resources

Objective

Complete and publish HR Rules and administrative procedures.

Status

Accomplished

Expected Outcomes

Means of Assessment

Assessment Results
Use of Results  
We have the procedures and Rules available for the HCC Community.

Objective  
Develop and implement an Employee Recognition Program incorporating Service Awards.

Status  
In progress

Expected Outcomes  
improved morale

Means of Assessment  
survey

Assessment Results  
Survey will be accomplished in November 2006.

Use of Results  
A survey needs to be conducted by December 2007.

Objective  
In preparation for SACS re-accreditation and for general administrative efficiency, insure the personnel files are up-to-date and in proper order for viewing by the SACS team.

Status  
Accomplished

Expected Outcomes  
All documents committed to personnel records will be filed by close of business the next business day except for mass projects and employee pay change notices will be done by the close of business the 3rd business day.

Means of Assessment  
Standard met.

Assessment Results  
Standard met.

Use of Results  
We need to continue pursuit of the objective to maintain for the following years.

Objective  
With the assistance of Mercer Consulting, develop merit pay program for Administrators.

Status  
Aborted

Expected Outcomes  
Improved morale

Means of Assessment  
survey

Assessment Results  
In discussion with the Cabinet and the President, it was decided not to pursue this objective.
In discussion with the Cabinet and the President, it was decided not to pursue this objective.

Use of Results

We will need to change the objective to training Administrators on proper appraisal methods.

**Unit Title**

Institutional Advancement

**Objective**

Promote HCC as a Single College District Board Strategic Interest/All College Day

**Status**

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Presenter feedback was going to be measured by over 75% satisfaction with the All College Day Program and Participants.</td>
<td>Written feedback/evaluation instrument was not used by presenters because one was not developed.</td>
<td>Inconclusive results because of weather and acceptable evaluation instruments.</td>
</tr>
<tr>
<td>Over 50% satisfaction by attendees with the events and workshops for All College Day, October 2005.</td>
<td>The means of assessment for this outcome will be the evaluations from attendees and the All College Day Committee Critique.</td>
<td>There was an abbreviated All College Day program due to the threat of Hurricane Wilma. A small amount of evaluations were received. Written comments sent via e-mail &amp; in the evaluations received appeared positive. Unable to make a clear assessment.</td>
</tr>
<tr>
<td>Written comments were accepted by attendees. Comments were not measurable, because of the lack of questionnaires.</td>
<td>The 2005 All College Day Program was unable to be fully evaluated by attendees because of an abbreviated day due to a hurricane threat.</td>
<td>The assessments results were not measurable, although most comments regarding the Day and the Objective of promoting HCC as a single college district were positive.</td>
</tr>
<tr>
<td>Over 75% satisfaction by the presenters with the presentation process and their workshop(s).</td>
<td>The means of assessment for this outcome will be a comment sheet given to each presenter that will ask questions concerning presenter assessment of components of All College Day relevant to their participation.</td>
<td>The abbreviated version of the day also make this outcome difficult to assess. Verbal and e-mail feedback from some presenters were positive. Not enough feedback to make clear assessment.</td>
</tr>
</tbody>
</table>

Use of Results

The following year, the survey was computerized and there was a more accurate way to measure the results based on questions and responses in the evaluations.

**Objective**

To develop an initiative that will increase the number of volunteers working with the College on Advancement Programs

**Status**

Partially accomplished

<table>
<thead>
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<td>The assessments results were not measurable, although most comments regarding the Day and the Objective of promoting HCC as a single college district were positive.</td>
<td>The abbreviated version of the day also make this outcome difficult to assess. Verbal and e-mail feedback from some presenters were positive. Not enough feedback to make clear assessment.</td>
<td></td>
</tr>
</tbody>
</table>

Thursday, January 24, 2008
A pool of volunteers will be developed from alumni, retirees, college staff, faculty, and the community to assist with college programs and activities needing volunteer assistance. The goal will be to have a list of 100 - 150 people to select from.

The evaluation will be part of development of the list and in what areas volunteers wish to be used in.

A larger pool of volunteers was developed this year to assist with All College Day, Graduation, and the yearly Art Exhibit done in consort with the Tampa Bay Black Heritage Committee. This list needs to be formalized and expanded.

**Use of Results**

There is still a need to continue to pursue this objective as long as the Advancement Office is involved in college/community projects. The list will need to be ongoing since many employees could not continue to volunteer because of work load or because they left the college. Additionally, it was difficult to get retirees interested in the project because of the times for activities. There needs to be more aggressive promotion in terms of getting constituents interested in this project.

**Objective**

To develop partnerships with community groups to advance College goals

**Status**

Deferred

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Increase the number of community groups involved with the college through the Advancement Office. A total of three would be the goal.</td>
<td>Adding three groups within the next year.</td>
<td>The Tampa Bay Black Heritage Committee has been brought on as a partner in the production of a yearly exhibit designed for community awareness.</td>
</tr>
</tbody>
</table>

**Use of Results**

There is a need to continue the pursuit of the objective. However Advancement projects and the lack of time did not permit completion of this objective.

**Objective**

To Expand the Offerings and Quality of workshops for All College Day 2005.

**Status**

Accomplished/Ongoing

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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</tr>
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<td></td>
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</table>

Thursday, January 24, 2008
Unfortunately, half the day was cancelled due to the threat of a hurricane. All of the workshops were not held. Sixty-five out of 125 were conducted. Native American presentations, increased faculty presentations, more travel programs and physical activities added to the diversity of the total program.

<table>
<thead>
<tr>
<th>All College Day October 2005</th>
<th>A More diverse and expanded database of workshop presenters than in previous years.</th>
</tr>
</thead>
<tbody>
<tr>
<td>All College Day 2005</td>
<td>All College Day 2005 resulted in more workshops than in previous years. This year there was a total of 125 workshops scheduled before the weather cancellation, 72 in-house presenters and approximately 46 guest presenters. Total presenters for 05 was 118.</td>
</tr>
</tbody>
</table>

**Use of Results**
The results will be used to improve workshops for the next All College Day as well as to bring in new workshops that would enhance the program. As long as there is an All College Day, the pursuit of the objective should be ongoing.

**Objective**
**To restructure the College’s Alumni Program to meet institutional goals and generate alumni interest, involvement and investment.**

**Status**
Deferred/partially

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Send an Interest letter to a targeted group of Firement/EMT graduates who have The survey targeted to the EMT group was not sent primarily due to lack of information on graduates.</td>
<td>Over 4,000 alumni were sent an alumni interest post-card. Names were obtained from updated records. The response was average, however, it assisted with e-mail contact addresses to alumni. It is planned to update 3,000 - 5,000 more this fall semester</td>
<td></td>
</tr>
</tbody>
</table>

An alumni leadership group has been formed and is meeting monthly to assist with forming a general association group. The leadership group will be asked to participate in the plans for the general association.

This portion of the alumni plan has not yet been implemented. The goal was to begin implementation of this plan during the early part of the spring semester 06.
Have a general Alumni Survey Instrument developed by June 1, 2005. The survey will be sent out to 3,000 Alumni in the current data base.

The survey from the Council for Resource Development was given for best practices for two year college alumni.

The College has participated in a national survey conducted by the Council for Resource Development to determine best practices for 2 year alumni association's nation wide. This information will be used to survey 3,00 alumni in the current data base.

The firechief is part of the alumni leadership group. He will be asked to assist with the formation of the fire-science, emt group once the general association has been formed.

Use of Results
The program will need to be continued to be implemented. Alumni were surveyed for interest the results were marginal. Effort was put in updating records and contacting alumni through e-mail/surveys. The newsletter reaches 7,000 alumni and the office has received feedback from this vehicle also. We have surveyed a potion of these but efforts need to be made to develop a comprehensive survey on alumni activities for all of them.

Unit Title: International Education

Objective
Continue to assert HCC leadership in consortia to develop teaching and study abroad opportunities in other countries.

Status
Accomplished

Expected Outcomes
Facilitate eight teaching opportunities abroad for faculty. Achieve participation by 20 students in study abroad programs.

Means of Assessment
Database tracking student and faculty development.

Assessment Results
During summers 2005 and 2006, four and seven faculty, respectively, taught abroad. Since July 2005, a total of 30 students studied abroad on programs earning academic credit; thus exceeding number projected.

Use of Results
Student evaluations and post-program evaluations performed by faculty and staff indentified strengths and weaknesses. These findings are informing the planning process for future programs. Summit and CASS programs have benefited and grown at the college.

Objective
Create Center for International Education to integrate and promote faculty-driven process to internationalize the College.

Status
Partially accomplished

Expected Outcomes

Means of Assessment

Assessment Results
Appointment of four faculty associates and one faculty emeritus to the Center

President's approval of appointments.

Program Review Task Force recommended moving forward with Center concept; however, College leadership did not endorse providing supplemental compensation to faculty associates; therefore, concept requires re-thinking.

Each faculty associate represents College to one external, international education organization.

Membership, conference attendance.

Although faculty associates are not yet appointed, five faculty attended CCID Troika Study Abroad Workshop in October 2005; and two will attend in October 2006. Six faculty presented at March 2006 ICEED conference and three at July 2006 COBEC conference.

Faculty associates assigned specialized functions to advance curricular and faculty development priorities of the Center.

Director and faculty associates set objectives on annual basis. Director evaluates faculty associates' performance based on the objectives.

Center concept under review (see above)

Center faculty ensure participation by 25 faculty members in curricular transformation and 25% of full-time faculty in all four campus-based, faculty development workshops.

Database tracking faculty participation.

Workshops deferred until funding secured.

Center faculty create international education committees on their campuses to improve intra and inter campus communication on international education activities. Faculty will reshape Center concept and determine whether expected outcomes/success criteria are realistic.

Objective Enhance expertise of faculty to infuse global perspectives into the curriculum and accelerate the internationalization process.

Status Deferred

Expected Outcomes Means of Assessment Assessment Results

Center faculty report on committee membership and activities, produce one communication tool (i.e. newsletter), and submit one article per semester for external or college-wide publications.

No assessment at this time.
Develop opportunities for eight faculty members each year to attend conferences/workshops organized by leading international education organizations.

Database tracking faculty participation.

Five faculty participated in CCID Troika Study Abroad Workshop in October 2005; six presented at March 2006 ICEED conference and three presented at July 2006 COBEC conference.

Facilitate opportunities for nine faculty members to teach and study overseas.

Database tracking faculty participation. Participant questionnaires and focus group interviews.

In July 2005, four faculty taught and one studied overseas. During 2005-06 academic year, seven faculty taught and five studied or presented papers in other countries.

Offer four faculty development workshops each year on a variety of topics such as globalization, internationalizing curricula and creating language courses for professionals.

Database tracking faculty participation. Faculty Workshop Evaluation Surveys administered after each workshop.

Workshops have been limited to Faculty In Service and All College Day presentations; Center concept to encourage faculty-driven process is being re-shaped.

Use of Results
US Dept of Education did NOT award Title VIA grant submitted in Fall 2004 and did NOT award Title VIB grant submitted in Fall 2005. High level of faculty interest coupled with Program Review Task Force findings sustain an ongoing conversation about curriculum priorities.

Objective Expand Spanish language courses to respond to student demand and meet regional workforce needs.

Status Partially accomplished

Expected Outcomes
Develop a faculty-led, Spanish-language study abroad opportunity for students.

Means of Assessment
Course will be listed in College catalog.

Assessment Results
No assessment at this time; program development in partnership with Hinds Community College (Spanish in Costa Rica) is currently under discussion.

Develop three Conversational Spanish for Professions courses; specifically, Healthcare, Business and Law Enforcement.

Means of Assessment
Courses will be listed in College catalog.

Assessment Results

Use of Results
Low enrollment in pilot Healthcare Spanish course due to scheduling, financial aid and other factors requires Dean, et al to re-think marketing approach. Exploring alternatives to grant funding for development of Spanish language study abroad.

Objective Infuse international perspectives into the transfer and workforce program curricula.

Status Deferred

Expected Outcomes

Means of Assessment

Assessment Results
Create two gateway, international courses for Associate in Arts degree track in International Studies. Courses will appear in College catalog. No assessment at this time.

Internationalize 16 core general education courses. Courses will carry international or "I" designation in College catalog. No assessment at this time.

Develop five internationalized, connections (capstone) courses. Courses will carry international or "I" designation in College Catalog. No assessment at this time.

Use of Results
U.S. Dept of Education did NOT award Title VIA grant submitted in fall 2004 and did NOT award Title VIB grant submitted in fall 2005; however, two USAID awards (CASS Cycle 2006 and HED 2006-09) do have curricular components.

Objective
To sustain the Trustee Initiative series that brings together governing board members from colleges in different nations to promote effective governance, improve access to education, and promote economic development.

Status
Partially accomplished

Expected Outcomes
Engage one new external institutional partner in Trustee Initiative activities.

Means of Assessment
Contributions of expertise and/or resources by external partner.

Assessment Results
Two governing board members from newly established Thai community colleges contributed to ACCT panel presentation. Dean from Eastern Iowa CC District contributed to presentation as well.

Work with newly established Belize Higher Education Trustee Association to identify BHETA their goals and objectives.

Means of Assessment
Report and minutes of BHETA

Assessment Results
BHETA still in development stages.

Facilitate participation of six U.S. governing board members in Trustee Initiative activities.

Means of Assessment
Database tracking governing board member participation.

Assessment Results
One HCC board member joined four international colleagues to present Trustee Initiative at ACCT conference in September 2005. Fifteen US board members attended the presentation.

Increase Belizean governing board member participation in Trustee Initiative activities by 30% (or 5 new members)

Means of Assessment
Database tracking governing board member participation.

Assessment Results
One new governing board member from Sacred Heart JC contributed to ACCT panel presentation.
Use of Results  
Still working with Belizean colleagues to identify a champion among Belizean governing board members to grow BHETA into active organization. In partnership with CEO of ACCT, planning trustee track for CCID conferences; and trustee involvement in Advisory & Educational Council included as part of CCID proposal to administer USDOS/ECA Community College Summit Initiative Program (award notification scheduled for November 1, 2006).

UnitTitle  
Internet Services

Objective  
Foster participation in the College-wide Computer Science advisory committee by the target date

Status  
Accomplished

Expected Outcomes  
Increase number of advisory committee meetings and participants at the meetings

Means of Assessment  
Computer Science advisory committee meeting agendas and participant sign-in sheets

Assessment Results  
Committee was reestablished in April -05; met three times; assisting faculty with new program development and internship site

Use of Results  
Replicate plan for future needs; No; No, the objective is accomplished

Objective  
Meet community needs by reviewing and revising the degree and certificate curriculum, if necessary

Status  
Accomplished

Expected Outcomes  
New program requirements will be revised by target date contingent on the curriculum review

Means of Assessment  
Approval by the College Board of Trustees

Assessment Results  
Reviews completed and paperwork submitted through the academic channels Approved at April 06 BOT meeting for 0607 implementation.

Use of Results  
Program updates must match state frameworks and outcomes

UnitTitle  
Learning Resource Centers

Objective  
Increase information literacy among students and faculty to enhance student success and faculty professional development

Status  
Accomplished

Expected Outcomes  
Students will have increased success in demonstrating information literacy.

Means of Assessment  
Pre- and post-tests of information literacy.

Assessment Results  
In lieu of a formal instrument, the librarians conduct informal surveys and open-ended assessments at the end of instruction sessions. Students consistently indicate increased awareness and understanding of library resources.
Satisfaction surveys will include a question to target satisfaction regarding information literacy, including tutorials and handbooks. The question will be included for the first time during the next administration of the survey and will provide a benchmark to establish goals against. For students, campus results indicated a range of 70% to 90% being very satisfied or satisfied with library instruction. Faculty results ranged from 63% to 70%. Additional questions will target tutorials and handbooks in spring 2006.

Users will indicate satisfaction with the tutorial and handbooks. Satisfaction surveys. Tutorials and handbooks have been included on the satisfaction survey - students and faculty were queried in spring 2006.

Use of Results
At the December 2005 cluster meeting, librarians will establish a benchmark satisfaction target - the proposed one is 70% very satisfied or satisfied with library instruction. The other assessment measures were implemented in the spring term or reconsidered. For example, a formal pre and post-test process is not feasible at this time, but informal assessments of information literacy can be enhanced to include skills mastery.

Objective

Increase student access to technological and other library resources to improve academic and student support systems and, subsequently, to enhance student success in these arenas.

Status
Accomplished

<table>
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<th>Expected Outcomes</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Students will have greater access to technological resources.</td>
<td>Additional resources will be purchased.</td>
<td>The resources identified in the plan include long-term requests. 100 new computers were purchased for student use in the libraries.</td>
</tr>
<tr>
<td>Satisfaction surveys will indicate higher levels of satisfaction with resources and staff support.</td>
<td>Satisfaction surveys.</td>
<td>For students, campus results ranged from 87% to 97% satisfied or very satisfied with staff support. Faculty responses: 94% to 97%. For resources, student responses: 66% to 80%; faculty responses: 67% to 73%. Both reported at least 16% &quot;unknown.&quot;</td>
</tr>
<tr>
<td>Students will have increased success in information literacy.</td>
<td>Pre- and post-tests of information literacy.</td>
<td>In lieu of a formal instrument, the librarians conduct informal surveys and open-ended assessments at the end of instruction sessions. Students consistently indicate increased awareness and understanding of library resources.</td>
</tr>
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</table>
Use of Results
The librarians will continue to utilize and refine assessment instruments to capture student and faculty satisfaction data in these areas. The purchase of 100 new computers was a boon and definitely improved student access to technology. An unexpected bonus was the funding of CCLA databases by the state - this freed up college funds for other resources, such as periodicals.

Objective
Market library services to the HCC internal community.

Status
Accomplished

Expected Outcomes Means of Assessment Assessment Results
Satisfaction surveys already indicate that users are satisfied with the library. Findings will continue to reflect satisfaction at the same or higher levels. Satisfaction surveys. Satisfaction surveys continue to include high levels of satisfaction with the library.

Use of Results
Although considered “accomplished,” marketing the library is an ongoing process. The librarians will continue to provide in-service development opportunities, collaborative programs with faculty, information literacy exercises with students, and other learning resources/library services. General education outcome data indicates that students continue to need to be educated about the library, and faculty should continue to be encouraged to utilize this resource.

Objective
Review and revise the library collections specific to the disciplines undergoing program review for each academic year.

Status
Accomplished

Expected Outcomes Means of Assessment Assessment Results
Library resources will align with discipline needs, and usage of specific collections will increase by 2%. Collections assessment process. Usage of specific collections data are not available; however, overall usage increased by 6%. Collection assessments have proceeded on schedule and materials have been purchased for the disciplines and programs under review.

Use of Results
Usage of collections overall has increased by 6%, and this objective is considered accomplished. The collections assessment process is proceeding according to plan. Although there is no need to continue to pursue this objective as such, the librarians and director of associate in arts will continue to monitor usage and the librarians will continue to provide collection assessments reports.

UnitTitle
Legal Assisting

Objective
Establish a more competitive position for the paralegal program within the local higher education market
Status: Accomplished

Expected Outcomes | Means of Assessment | Assessment Results
---|---|---
By Fall 2006, a minimum of two new web-based courses will be developed. | Approval by Academic Affairs will determine if these courses will be put into place. | There are five(5) web-based courses now offered in the paralegal program. Two of the courses are required core courses and two are specified electives for the program.

New web-based courses will enroll a minimum of 10 students each semester | Monitor enrollment statistics for each semester | Enrollment statistics indicate an average of 20 to 30 students per web class.

Overall program enrollment will increase by 2% annually | Monitor overall enrollment statistics on an annual basis | Enrollment showed a 12.6% growth from 2004 to 2006. The program ranks 5th out of 40 AS/AAS degree programs offered at HCC over the last five reporting years, 2001-2006.

Use of Results: Assessment results indicate a high demand for web-based courses and, thus these will become part of a regular course rotation sequence. To boost enrollment trends, a new Advanced Technical Certificate program has been implemented.

UnitTitle: Manufacturing Technology

Objective 1. To develop a college credit certificate specifically targeted for manufacturing incumbent workers.

Status: Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
---|---|---
Approved college credit certificate. | Approval granted by cluster, Academic Review committee, Cabinet, Board of Trustees, and the State. | Three College Credit Certificates, that will fall under the new AS/AAS in Engineering Technology, have been approved by FLDOE. Awaiting Cluster and Academic Affairs approval.

Use of Results: Engineering Technology degree program, with CCC's, has been approved by FLDOE and has been rolled out at several FL colleges. Working on Cluster approval for the ET degree with three CCC's for HCC.

Objective 2. To increase enrollment of non-CASS students by at least 5% per year.

Status: Accomplished

Expected Outcomes | Means of Assessment | Assessment Results
---|---|---
At least 5% per year increase in enrollment in the Manufacturing Technology courses.

Use of Results
Recruitment efforts will continue.

Unit Title
Marketing & Creative Services

Objective
Complete Alumni Database

Status
In progress

Expected Outcomes
Means of Assessment
Assessment Results

Verify two years of data transfer from Colleague to Blackbaud
Produce a mailing list and address verification piece
10,000 files have been updated via BlackBaud. Mail verification will begin in December.

Use of Results
Mail verification of alumni is on-going in mailings of the publication Inside At HCC. Address will continuously be updated and more data sent for newer graduates.

Objective
Enhance the College’s Visibility to key stakeholders

Status
In progress

Expected Outcomes
Means of Assessment
Assessment Results

Improve depth of knowledge and value of the institution
Survey of community to assess value and depth of knowledge
Survey completed and the results are available to the College Community and outside stakeholders on the College’s web site.

Use of Results
With a change in emphasis from Imaging and Branding to Recruitment, data received will be reviewed to drive marketing and advertising to the recruitment markets rather than image markets.

Objective
Monitor and improve customer service of printed material

Status
Partially accomplished

Expected Outcomes
Means of Assessment
Assessment Results

On a given frequency, satisfaction surveys will be given to internal sources requesting material to benchmark their satisfaction with the final outcome and services offered.
Surveys will be designed to measure customer satisfaction.
Survey instrument has been developed and data is being collected.

Use of Results
A survey instrument has been used for the past fiscal year (’05-’06). Survey data is being analyzed to improve areas identified for improvement.
Unit Title: Network Services (college administration)

**Objective**  
Create a network operations center (NOC)

**Status**  
Accomplished

**Expected Outcomes**  
- Hire additional permanent and students to staff the NOC 6x14
- Incorporate the existing tools (Cisco Works, IP monitor, MRTG, Multiping, Lightstream) hardware and software into the NOC
- Create a physical site for help desk operations, network security and network monitoring tools

**Means of Assessment**  
- Initially use the funding provided by SGA and the Collegis contract to hire the staff necessary to provide help desk and NOC support six days per week 14 hours per day but ultimately convert to in house funding.
- Installation of the existing hardware and software into the NOC
- Completion of the design and implementation of a network operations center

**Assessment Results**  
- The NOC is fully staffed using SGA funds for salaries. It will be necessary to Convert the salaries to college funded in order to provide help desk and NOC support six days per week 14 hours per day but ultimately convert to in house funding.
- All technology is installed and the NOC is functioning at 100%
- This has been completed. The site has been established and is up and running.

**Use of Results**  
The results will be used to compare existing need with current effort to ensure the NOC, Help Desk and transitioned staff are operating optimally. Periodically monitoring tools will be looked at and verified for accuracy and correct functionality.

**Objective**  
Expand the network monitoring and help desk services to 6 days per week and 10-12 hrs/day (Mon-Thur) and 8 hrs/day (Fri/Sat)

**Status**  
Accomplished

**Expected Outcomes**  
- Create internship programs with network and A+ programs
- Expand NOC and help desk service hours
- Expand the network monitoring tools and software

**Means of Assessment**  
- 15 students/year serve as interns
- hiring and staffing of NOC for the stated hours of operation
- complete the NOC and train staff on new software

**Assessment Results**  
- By using one full time staff member to monitor the helpdesk staff the number of students was reduced to 8. An internship program has not been created yet.
- services hours expanded and staff hired
- network monitoring tools selected and put in place.
Use of Results

Reports will be generated on network activities and this data can be used for network forensics.

UnitTitle  Network Services Technology

Objective  Facilitate and foster increased participation in the college-wide computer science advisory committee.

Status  Accomplished

Expected Outcomes

Increase number of advisory committee meetings and participants at the meetings

Means of Assessment

Computer Science advisory committee meeting agendas and participant sign-in sheets

Assessment Results

Committee was reestablished in April -05; met three times; assisting faculty with new program development and internship site

Use of Results

Replicate plan for future needs; No; No, the objective is accomplished

Objective  Revise degree and course requirements from the state curriculum frameworks for the Network Services Technology degree and certificates

Status  Accomplished

Expected Outcomes

College programs will be revised by target date contingent on the outcomes of the review of the state curriculum frameworks

Means of Assessment

Approval by the College's Board of Trustees of program revisions

Assessment Results

Program reviews are in the pipeline for requirement revisions. Documentation was submitted through the academic channels and approved by the College's BOT on April 06.

Use of Results

Program requirements must meet future technological needs and training expectations of the community.

UnitTitle  Nuclear Medicine

Objective  1. Increase the NMT Program national certification examination pass rate.

Status  Partially accomplished

Expected Outcomes

NMT Program graduates will exceed the national certification exam pass rate.

Means of Assessment

Annual Certification Examination Report.

Assessment Results

Class of 2006- obtained a 100% pass rate which far exceeded the national exam pass rate. Results pending: Awaiting 2007 exam results on several students, and the 2007 Annual Certification Exam Report.

Use of Results

The results of this assessment will be used to modify the NMT Program curriculum based on exam performance in each of four exam categories. Objective requires ongoing assessment.
### Objective 2. Increase the NMT Program student retention rate.

**Status**
Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>NMT Program student retention rate will increase from 85% to 90%</td>
<td>Check against NMT Program student retention rate from previous year.</td>
<td>Progress report: (1.) Grad Class of 2006=100% retention rate (2.) Grad Class of 2007= 80% retention rate (3.) Class of 2008 began 8/06 with 20 students- 18 are currently attending.(4.) Class of 2009 began with 19 students- all 19 are currently attending.</td>
</tr>
</tbody>
</table>

**Use of Results**
The results of this assessment can be used to monitor the effectiveness of NMT program pre-admission information sessions. This objective should remain on-going.

### Objective 3. Increase NMT Program post graduate “Program Evaluation Survey” response rate.

**Status**
In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>NMT Program post graduate “Program Evaluation Survey” response rate will increase from 25% to 50%</td>
<td>Check against previous years “Program Evaluation Survey” response rate.</td>
<td>2005 results remained below the 50% mark. 2006 results remained below 50% mark. 2007 results pending: Graduate and Employer surveys will be sent out in the near future. Number of responses pending.</td>
</tr>
</tbody>
</table>

**Use of Results**
The results of this objective assessment will provide valuable feedback to be used to improve the quality of the NMT Program. This objective is an on-going.

### Objective 4. Obtain a full-time NMT Program faculty/ Clinical Coordinator position.

**Status**
Deferred

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

**Use of Results**
Will continue pursuit of this objective.
Objective 1. Increase the NCLEX-RN pass rate of graduates to 80%
Status Accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
NCLEX-RN increase to 80% with the next graduating class 5/05 | FL Board of Nursing sends results of testing | Latest FL Bd of Nursing data reports a pass rate of 85.2%

Use of Results We must analyze the reasons for the improvement in pass rate so that it will continue.

Objective 2. Increase completion rate from 85% to 90%
Status In progress

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
Increased completion rate from 85% to 90% | A/R/R | No change as yet

New curriculum is fulling implemented but has not lead to change in completion rate. The first group with new orientation plan has not yet graduated.

Use of Results Full implementation of the new curriculum should lead to success with this expected outcome. Changes in student orientation should lead to greater student success.

Objective 3. Increase enrollment to 600
Status In progress

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
Nursing enrollment will reach 600 by 8/30/05 | Data from A/R/R | Not achieved as yet. Appropriation of grant money in 2006 will allow an additional evening/wee-end program that will increase enrollment numbers.
At present, we have not grown to 600. The faculty has been involved with curriculum change and is resistant to expansion. Difficulty in filling vacant faculty lines and limitations in the clinical areas has impeded expansion.

Use of Results
Grant monies were used to bring in a class of 30 summer 2006. Planning for an additional admission opportunity each summer will make this objective achievable. Target for implementation is summer 2008.

UnitTitle: Office Administration

Objective: Increase by 3-5% the retention rate for students in the Office Administration Program

Status: In progress

Expected Outcomes: The student retention rate will increase by a minimum of 3% between academic years 2005-06 and 2006-07

Means of Assessment: Record of student retention rates will be maintained and monitored as part of the regular Program Review and Evaluation process

Assessment Results: Data not yet available. Our last Program Review was 2003-04. We do not have one scheduled on the 5-year cycle until 2008.

Use of Results: Results will be used to enhance existing tools and strategies used in recruiting and retaining students. The data will also help us identify the need for new methods of recruitment and retention.

UnitTitle: Opticianry

Objective: Improve opticianry student clinical site experience.

Status: Partially accomplished

Expected Outcomes: Students will grade their clinical site experience as an 8 or higher on a scale of 0-10.

Means of Assessment: Student survey at the end of the semester.

Assessment Results: Student surveys at the end of fall and spring semesters indicate an experience of 8 or higher on a scale of 1-10.

Use of Results: Students will be surveyed at the end of the fall 2006 semester. The strategy may be revised based on the survey results.

Objective: Improve Program and Services at Edison College and Future Remote Sites.

Status: Partially accomplished

Expected Outcomes

Means of Assessment

Assessment Results
Hire Full Time Edison Coordinator. Increase Edison Opticianry Clinic Hours for campus-based and internet students. Increase Edision Clinic inventory.

No funding to hire a full time coordinator at this time.

Use of Results Clinic Hours and inventory were increased slightly. Students will be surveyed at the end of the fall 2006 semester regarding their clinic experience.

Objective Improve the quality of our on-line streaming video.

Status Accomplished

Expected Outcomes We will upgrade 50% of course units from streaming video to "Tegrity Sessions" by 12/01/06.

Means of Assessment Student survey at the end of the fall semester.

Assessment Results Student survey indicated they prefer the Tegrity sessions.

Use of Results The remaining streaming video session will be changed to tegrity sessions during the next planning period.

Objective Increase B.S. Transfer Options for Opticianry Program Graduates.

Status Partially accomplished

Expected Outcomes Students will have a list of institutions accepting opticianry program graduates as transfer students to their B.S. degree. The information will detail number of transfer credits and degree requirements.

Means of Assessment Articulation Agreements on file.

Assessment Results USF articulation agreement on file.

Use of Results We still need to identify additional schools during the next planning period.

Objective Prepare the students to pass the National Opticianry Competency Examination and the Contact Lens registry Examination

Status Accomplished

Expected Outcomes

Means of Assessment

Assessment Results
Students will have a pass rate that exceeds the national average by 10%.

National pass rate on the American Board of Opticianry Exam was 57.7%. Pass rate on the National Contact Lens Exam was 56.9%. Initial results of the May 2005 Exams indicate that our pass rate will be between 90-100%.

**Use of Results**
The Fall 2005 and Spring 2006 results indicated a pass rate of 94%. We will revise the goal to a higher percentage for the next planning cycle.

**Objective**
Promote Awareness of Opticianry Program Distance Learning Option.

**Status**
In progress

**Expected Outcomes**
15% response to awareness mailing.

**Means of Assessment**
Count response cards returned.

**Assessment Results**
Target mailing date has been delayed to spring 2007 due to pending apprentice ruling by the Board of Opticianry.

**Use of Results**
We increased awareness though a lecture at the Professional Opticians of Florida's annual conference and the International Vision Expo Conference. A pending change in the Apprenticeship Program may allow us to offer additional courses to Apprentices. Following final approval, we will proceed with the mailing.

**Unit Title**
Paramedic

**Objective**
Graduates will demonstrate personal behaviors consistent with professional and employer expectations of an entry level paramedic.

**Status**
Accomplished

**Expected Outcomes**
Employer Surveys will rate HCC graduates as a 4 or better on a Lickert scale.

**Means of Assessment**
Employer surveys show that our graduates continue to demonstrate personal and professional behaviors that meet employer expectations.

**Assessment Results**
The program will continue to stress the importance of these behaviors to our students.

**Objective**
Paramedic certificate graduates will meet or exceed the state pass rate for the Florida certification exam.

**Status**
Accomplished

**Expected Outcomes**
80% of HCC graduates will achieve a passing score on the FL state certification exam.

**Means of Assessment**
Exam results are provided on a periodic basis.

**Assessment Results**
At this time results show a 70% pass rate on the state exam.

**Use of Results**
A comprehensive review of the curriculum was implemented that allows students to increase comprehension of learning objectives that were taught earlier in the program.
Objective: Paramedic graduates will demonstrate technical proficiency in all skills necessary to fulfill the role of an entry level paramedic

Status: Accomplished

Expected Outcomes: 80% of the students will pass the HCC practical final with no critical errors.

Means of Assessment: Scenarios used to evaluate student competencies are developed by faculty and approved by the medical director. All practical exams are videotaped for review.

Assessment Results: Greater than 80% of our graduates demonstrate technical proficiency during practical evaluation.

Use of Results: We will continue to monitor the results and make changes as needed.

Unit Title: Postsecondary Adult Vocational (PSAV) Certificate

Objective: Develop a PSAV Certificate program in Gerontology which will annually produce a minimum of 20 highly skilled workers for the healthcare industry

Status: Partially accomplished

Expected Outcomes: On an annual basis, a minimum of 20 students will be certified as skilled gerontology healthcare workers.

Means of Assessment: An annual record of student completion rates within the program will be maintained and reviewed by the Program Coordinator.

Assessment Results: Data not available at this time. Program to be implemented in Spring 2007.

Use of Results: Assessment data not yet available due to delay in program implementation. However, the curriculum has been approved and an advisory committee assembled. This objective will be pursued. By 1/08 first course will be offered. By 2/08 grant funding will be sought to subsidize prospective students.

Objective: Establish a PSAV Certificate Program in Automotive Service and Technology which will annually increase by a minimum of 35 the number of individuals in Hillsborough county who are certified as Automotive Technicians and Mechanics

Status: Partially accomplished

Expected Outcomes: Annually, a minimum of 35 students will be certified as Automotive Service Technicians.

Means of Assessment: An annual record of student completion rates for the program will be maintained and reviewed by the Program Coordinator.

Assessment Results: Not applicable at this time. Program will begin in Spring 2007. However, a new facility to house the program has been purchased.
**Use of Results**

Assessment data not available due to delay in implementation of program. Curriculum approved and anticipating first class to be offered Fall 2008.

### Unit Title

**Purchasing**

### Objective

1. **Enhance solicitation processes**

#### Status

Accomplished

#### Expected Outcomes

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Software is in place, users trained and is being used.</td>
<td>College has been using new software since May 2006.</td>
</tr>
</tbody>
</table>

#### Use of Results

Use of software has significantly reduced the time of document preparation and evaluation, as well as the reporting process and the chances for error in all of those processes. Committee discussions are more productive and insightful since all members' scores and comments are displayed in real-time.

### Objective

2. **Increase opportunities for W/MBE vendors**

#### Status

Deferred

#### Expected Outcomes

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Count the number of W/MBE vendors being solicited for project between $5,000 and $25,000.</td>
<td>Staff was not in place to accomplish centralization of the quote process to the Purchasing Department or counting of the number of W/MBEs solicited between $5,000 and $25,000.</td>
</tr>
</tbody>
</table>

#### Use of Results

Staff realized changes in process were required to accurately reflect the work being done in soliciting quotes from W/MBE vendors. A more refined goal related to assessment of W/MBE participation is being developed for the 2007-2009 fiscal year.

### Objective

3. **Training of department staff on new software and professional development to keep up with procurement related trends and new developments in procurement**

#### Status

Accomplished

#### Expected Outcomes

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>All staff has attended training each year</td>
<td>All staff completed training during each year of the assessment period.</td>
</tr>
</tbody>
</table>

During each year, all staff will attend in-house training, procurement-related training and training to increase their knowledge and skills and apprise them of market trends and cutting edge developments in their areas of responsibilities.
Use of Results

Staff training is a never ending process in the life of a department. Goals must be established and met every year for the benefit of the Department and the College.

Unit Title

Radiation Therapy

Objective

Conduct Employer and Graduate surveys on an annual basis.

Status

Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Return of 75% of surveys</td>
<td>Employer Survey</td>
<td>Employer and Graduate Surveys have been received at the rate of approximately 60%. Will continue to monitor for increased return of 75%</td>
</tr>
<tr>
<td>results for analysis</td>
<td>Graduate Survey</td>
<td></td>
</tr>
</tbody>
</table>

Use of Results

Surveys are an integral part of the outcome assessment. Will continue to pursue the timely return of completed surveys.

Objective

Conduct evaluations of every program course in the Radiation Therapy Curriculum each semester to assess and revise curriculum changes as needed.

Status

Partially accomplished

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>100% of all courses evaluated each year with annual revisions and updates in curriculum</td>
<td>Course evaluation form</td>
<td>Courses were evaluated for each semester Fall, Spring and Summer. Will continue to evaluate each course each semester.</td>
</tr>
</tbody>
</table>

Use of Results

Course evaluations will be analyzed to make changes as needed in curriculum. Course evaluations will continue as a permanent part of the program yearly assessment.

Objective

Increase Radiation Therapy Program Pass Rate on the ARRT exam to 85% for first time examinees.

Status

Accomplished

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Increase the Radiation Therapy Program pass rate for first time examinees to 85% by January 2006.</td>
<td>ARRT yearly report of examinations.</td>
<td>86.5% of program graduates for the class of 2005 passed the exam on the first attempt. ARRT yearly report was analyzed to show content areas that need to be reinforced with students. An exam study guide was created to help students prepare for the exam.</td>
</tr>
</tbody>
</table>
Use of Results

ARRT yearly report will continued to be analyzed for areas of the test that students appear weak. Continue with indepth reviews in seminar class and computer practice testing, test taking strategies. Review of pass rates will continue as part of the yearly program assessment. The program will continue to strive to increase pass rates on the first attempt.

Objective

Maintain graduation rate in the Radiation Therapy Program at 90% of those students accepted into the program, producing qualified entry level Radiation Therapists.

Status

Partially accomplished

Expected Outcomes  | Means of Assessment  | Assessment Results
---|---|---
Maintain 90% graduation rate | Test scores  
Clinical competencies scores  
Semester and Final competency scores  
Portfolio and case study scores | The graduation rate for the class of 2006 is 96%.

Use of Results

Will continue to assess graduation rates as part of yearly program assessment.

Unit Title

Radio & Television Broadcast Programming

Objective

Increase student enrollment in the RTV Broadcast Program

Status

Partially accomplished

Expected Outcomes  | Means of Assessment  | Assessment Results
---|---|---
By September 2007, enrollment in the RTV program will have increased | Monitor enrollment figures and student retention rates | Data not available yet

By September 2005, a full time faculty member will be hired to assist in directing expansion of the program | Nationwide search will be conducted to recruit a specialist in curriculum program development. | A full-time faculty member has been hired and began teaching in Fall 2005.

By June 2006, 80% of local high school students will be aware of HCC's RTV broadcast program | Monitor the # of campus visits made by the Program Coordinator, the coverage of promotional mailings, the # of student inquiries | Data not available yet. In progress.

By September 2006, the RTV broadcast curriculum will include 2 new courses in digital media | Monitor enrollment figures and trends across the entire broadcast curriculum | Data not available yet. Courses approved through Academic Affairs and will be offered in Spring 2008.
Use of Results

Monitoring enrollment trends will enable us to determine where demand is greatest thereby allowing us to allocate resources more efficiently and to implement curriculum changes. This objective is a priority for the program and will be pursued.

Objective

To establish Hawknet Radio as the flagship media source for HCC and the surrounding community

Status

In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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</tr>
</thead>
<tbody>
<tr>
<td>By September 2007, HCC will have purchased a new station and/or broadcast frequency</td>
<td>Acquisition of a new broadcast license on an enhanced frequency</td>
<td>Discussions and negotiations for the purchase of a station are ongoing.</td>
</tr>
<tr>
<td>By January 2006, a news/public affairs team will be in place and working throughout the campus and local community</td>
<td>Monitor the success of the team in terms of recruiting team members and the quantity/quality of their news gathering operation</td>
<td>Formation of team was delayed due to pending transfer of frequency. Date has been extended to January 2007.</td>
</tr>
</tbody>
</table>

Use of Results

Results are used to inform curriculum revisions and the allocation of resources. This is an important priority for the program, and thus it will be pursued.

Unit Title

Radiography

Objective

Maintain ARRT national board rate passage above 80% which allows for licensure in the state of Florida.

Status

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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</tr>
</thead>
<tbody>
<tr>
<td>80% pass rate of national ARRT board exam assessed annually.</td>
<td>Self reported data from the graduates after taking the exam and checking licenses issued.</td>
<td>Over a five year period the average pass rate was 89%.</td>
</tr>
</tbody>
</table>

Use of Results

Keep it the same - no action required
Objective

Obtain satisfactory or above on all employer surveys of graduates.

Status

Accomplished

Expected Outcomes

Aggregate score of employer surveys will equal satisfactory or above.

Means of Assessment

Surveys sent out to employers after three months of student graduating assessing skills.

Assessment Results

100% satisfaction on survey results from the past five years.

Use of Results

Changed the survey to evaluate more specifically the skills of the Radiography graduates - surveys are sent out one year post graduation.

Objective

Obtain satisfactory or above on all graduate surveys.

Status

Accomplished

Expected Outcomes

Aggregate score of graduate surveys will be satisfactory or above.

Means of Assessment

Surveys sent out to graduates after three months of graduation.

Assessment Results

97.63% returned surveys (over the past 5 years) rated as satisfactory or above.

Use of Results

The surveys were also changed to better assess the effectiveness of the program-surveys are sent out 6 months post graduation.

Unit Title

Respiratory Care

Objective

#1. To prepare safe, effective and competent entry-level respiratory therapists

Status

Accomplished

Expected Outcomes

All graduates who take the entry level exam at least 85% will pass the NBRC Entry Level Exam by 12/31/2005.

Means of Assessment

National Board for Respiratory Care score report.

Assessment Results

Within one month of graduation 100% of the last graduating cohort passed the CRT exam. We exceeded our goal and this is in excess of the national average of only 73%. 12 of 14 graduates, class of 2006 who attempted the CRT exam passed it (86%).

Use of Results

We surpassed our goals in percent pass rate and in time of accomplishment. We will continue to look for weak areas but our emphasis will be on ascertaining what we do here that differs from the average program. We believe it is building camaraderie among students and the extensive use of practice exams as learning tools.

Objective

#2. To prepare safe, effective and competent advanced-practice respiratory therapists.

Status

Accomplished

Expected Outcomes

Means of Assessment

Assessment Results
All graduates who attempt the National Board for Respiratory Care score report. Currently half of the last graduating cohort passed the written registry, only one required a second attempt. Again, we exceeded our goals.

All graduates who attempt the NBRC Clinical Simulation Exams exceeded our (CSE) at least 70% will pass it by the second attempt. Six of seven passed the Clinical Simulation Care score report. Again we exceeded our goals. 4 of the 4 graduates, class of 2006 passed the CSE. This is positive but students are cautious in attempting this exam so more time is needed to evaluate data.

Use of Results
We exceeded our goals in percentage pass rate and time of accomplishment. We will continue to look for weak areas but our emphasis will be on ascertaining what we do here that differs from the average program. We believe it is building camaraderie among students and the extensive use of practice exams as learning tools. We will revisit the data periodically (about quarterly) to see how many more graduates passed/failed the CSE. Grads of 2005 delayed taking the RRT because it is not mandatory for job. Will partner with hospitals to encourage attempting it.

Objective
#3. To ensure that the students’ investment of time is well spent in the attainment of employment in their chosen field of study and are satisfied with the program.

Status
Accomplished

Expected Outcomes
Part B: At least an aggregate score of three on a likert scale of 1 to 5 on COARC student satisfaction survey.
Part A: 100% job placement by our graduates who seek employment.

Means of Assessment
Six months after graduating we survey our graduates via mail.
Six months after graduating we survey our graduates via mail.

Assessment Results
Surveys are mailed out to graduates every January. Graduates of 2005 stated they were satisfied. Preliminary reports from graduating class of 2006 indicates satisfaction also. 100% job placement to the best of our knowledge. Even the one student who failed the CRT exam was kept on by employer.

Use of Results
Part A: We will send out surveys but we already know that we have excellent job placement and we expect this to continue. National and local forecasts suggest that a labor shortage will continue to propel us to near 100% job placement. Nevertheless, we will continue to monitor this area.
Part B: Re surveys back > Jan. 06:100% job placement. No action required.

Objective
#4 To ensure employer satisfaction with graduate practitioners.

Status
In progress

Expected Outcomes
At least an aggregate score of three on a likert scale of 1 to 5 on COARC employer satisfaction survey.

Means of Assessment
Six months after graduation, survey is mailed to all identified employers.

Assessment Results
Regarding Graduating class of 2005, all reports were satisfactory. Employers were satisfied. Next surveys go out in January 2007.
Use of Results

Employers were satisfied. This data does not mandate a change but we continue to move toward improvement.

Objective

#5 Ensure retention of qualified students in the program.

Status

Accomplished

Expected Outcomes

Means of Assessment

Assessment Results

Ensure that there is less than 30% attrition from the program.
Admissions and Registration numbers.
We lost 3 out of a starting group of 17. However since the new PM and DCE have been here we have did not lose any of the remaining 14 students. Also we lost only 1 of 17 from the next cohort of students who started with us and are still in progress.

Use of Results

The loss of the 7/21 occurred prior to the present faculty. Since the present faculty have been here we lost only one student. Update: 14/14 students graduated June 28, 2006

Unit Title

Restaurant Management

Objective

Increase the technological needs of the program

Status

Accomplished

Expected Outcomes

Means of Assessment

Assessment Results

Determine the technological resources needed
Survey results of program needs
Data Projector, laptop, sound system, and new lab related classroom have been secured and purchased.

Use of Results

* Committee members met and submitted to Dean the list of technological needs for the future
* Committee members determined that a computerized instructor station and ceiling installed data projector would meet the minimum needs of the classroom instruction in this program.
* Other technological needs were specified and sent to the Dean for inclusion in budgetary consideration over the next year or two.

Objective

Revise degree and courses from the state curriculum frameworks for the Restaurant Management program, if needed

Status

Accomplished

Expected Outcomes

Means of Assessment

Assessment Results
College programs will be revised by target date contingent on the outcomes of the review of the curriculum frameworks and the American Culinary Federation re-accreditation process. Approval by the College’s Board of Trustees and Re-accreditation by the American Culinary Federation. The review of the state program frameworks identified the need for a new POS/PMS touch screen computerized ordering and inventory system. The College purchased it in April 2005 for the programs and dining room effective with the 05/06 year.

Use of Results

- Frameworks indicated that a new POS/PMS touch screen system needed to be purchased to assist students with computerized ordering in a restaurant.
- POS/PMS system purchased via Perkins Federal Grant ($18,000) for 2005/06 year.

Objective

Continue efforts to obtain earmarked funding for several projects, and monitor the progress of the Dale Mabry Workforce Development Center project.

Status

In progress

Expected Outcomes

Last year, approximately $250,000 received for the Vet Tech Program.

Means of Assessment

FY 06-07 Federal Budget U.S. Senate request is for $200,000 for Vet Tech.

Assessment Results

Awaiting committee meetings in Washington, DC.

The Dale Mabry Workforce Development project is on schedule.

The Senior Vice President was advised by consultants Alcalde & Fay that the college will receive $100,000 in federal earmarked funding this year.

Partial Funding received Project on schedule

A letter was sent to our Congressional delegation 9-21-06 requesting $520,000 for our Dale Mabry Dental Clinic. Additionally, we are actively working on receiving $400,000 for the COPS Training Program for Public Safety, and $200,000 is in a Federal budget request to enhance the Vet Tech program.

Use of Results

Development of the Dale Mabry project will continue for approximately 36 months. Therefore, changes and adjustments are inevitable. Additionally, federal funds were directly impacted by numerous hurricanes. A new strategy is being developed to obtain outside funding.

Objective

Continue efforts with the Ybor Campus staff to obtain funding for the Public Safety Training Center and land for the facility.

Status

In progress

Expected Outcomes

Means of Assessment

Assessment Results

Thursday, January 24, 2008
The federal earmark of $100,000 is for the Public Safety Training Center. Proposal made to build the PSTC on County-owned property and establish a partnership with HC Fire/Rescue. Receipt of the partial funding Partnership with the County

The College has acquired 22 acres adjacent to I-4 where the PSTC will be developed as well as additional Workforce Development programs will be housed. The land was purchased for $5 million. Also, we are working on the plans for a $500,000 burn tower.

Use of Results
Changes and adjustments are inevitable.

Objective
Continue to enhance the direction of The Corporate Training Center (TCTC) to reduce the Center’s reliance on College resources while expanding the delivery of services and a consistent revenue source to the College

Status
Accomplished

Expected Outcomes
Reduced reliance on College resources
Met or exceeded revenue goal

Means of Assessment
Last fiscal year, TCTC exceeded its revenue goal by $170,000.
Comparison of service delivery

Assessment Results
For FY05-06, TCTC exceeded its revenue goal by $183,000.

Increased demand for TCTC training and programs

Use of Results
There is a need to continue pursuit of this objective to ensure that TCTC continues increasing revenue, training options and students.

Objective
Expand efforts to directly impact the Tampa Bay region’s ability to attract corporate relocations and to further enhance the College’s ability to develop a trained workforce fully using the area’s educational resources

Status
In progress

Expected Outcomes
Increased corporate relocations

Means of Assessment
The number of corporate relocations to the Tampa Bay region

Assessment Results
The Senior Vice President has actively participated in the Committee of 100 corporate recruitment efforts; attracted several corporations to Tampa, such as the Depository Trust from New York.

Use of Results
This objective is ongoing

UnitTitle
Sign Language Interpretation
Objective  Increase the use of computer technology within the program curriculum.

Status  In progress

Expected Outcomes  Students will be able to complete 90% of the performance requirements for the interpreting classes with the computer technology by January 2006.

Means of Assessment  The curriculum requirements will no longer be on video tape format

Assessment Results  New equipment continues to be purchased and installed to reduce the use of VHS format. ASL students have the option of recording in a non-VHS format but interpreting students continue to need VHS for recording purposes.

Use of Results  The computers and other equipment have been installed. Editing equipment for VHS conversion has been installed and new DVD cameras are being ordered to complete this objective. Students can do 90% of their work on DVD, but the conversion from VHS to DVD for the lab materials is still in progress. Equipment has been purchased now it is a matter of enough staff to assist.

Objective  To expand the program and by offering some classes on line.

Status  Accomplished

Expected Outcomes  Students will be able to obtain 3 credits (SLIP specific) through on-line instruction by January 2006.

Means of Assessment  SLIP courses will be offered through on-line instruction.

Assessment Results  A 4 credit program course is being offered on-line this semester, Fall 2006, and Spring 2007 another 3 credit program course will be offered on-line.

Use of Results  New faculty came on board with on-line experience and put us ahead of our Spring 2007 goal. She designed and implemented a program course for on-line delivery and is teaching it this Fall 2006 semester. The original course that was on-line has become a hybrid course due to the complexity of the material, but a second course has been identified and is offered on-line.

Objective  To maintain the current 90% pass rate of the state level Quality Assurance Performance Evaluation.

Status  In progress

Expected Outcomes  The pass rate for students taking the QA performance evaluation will remain at 90% or above.

Means of Assessment  Have student still in the program report to Program Manager upon passing the QA evaluation. Check state QA database to identify students passing after leaving the program.

Assessment Results  Performance results for 2005 have been reported and the pass rate for 2005 was 90%.
Use of Results

Not all results for students taking the QA in 2006 have been reported but for those that have been reported the pass rate is at 85%. I changed the status to In Progress, our 2006 pass rate is 85% again. We will continue to monitor the pass rates and as stated our goal is 90% or above.

Unit Title: Strategic Planning/IR/MIS

Objective 1. Expand application of program review to administrative areas.

Status: Accomplished

Expected Outcomes:
1. All administrative reviews scheduled for 2005-06 will be completed.
2. Reviews will be completed by target date of 6/30/06.

Means of Assessment:
1. Match reviews completed against the review schedule.
2. Note target date of report completion.

Assessment Results:
Administrative reviews for Human Resources and Controller/Financial Services were completed per schedule.
All reviews were completed by May 2006.

Use of Results
Continue implementation of the 5-year program review schedule approved by Cabinet in August 2005. Four administrative reviews were completed in 2006-07 and two are currently underway for fall 2007.

Objective 10. Develop user documentation for administrative systems.

Status: Accomplished

Expected Outcomes:
The documentation of the student system screens and processes in still in progress. Additional training tools have been added to the standard documentation format in the form of a 3x5 laminated index card referred to as “Q-tips” (quick tips).

Means of Assessment:
Documentation and online tutorials are posted on the IR/MIS website as well as in Public Folders. "Q-tips" are distributed to attendees at training sessions.

Assessment Results:
Two online tutorials and over 20 training documents are posted on the IR/MIS website.
Documentary of Colleague-delivered reports has begun and continues as new and revised training materials are developed.

Use of Results
Training materials and "Q-tips" are provided in to users when administrative access is granted and are used as handouts in training sessions. Documentation and online tutorials have been posted to the IR/MIS website.

Objective 2. Post the Compliance Certification to the institution’s SACS website.

Status: Accomplished

Expected Outcomes
1. Completion of student system documentation by target date.

Means of Assessment
1. Documentation on record.

Assessment Results
Documentation of Colleague-delivered reports has begun and continues as new and revised training materials are developed.
4. The compliance certificate will be archived to an electronic storage device for use by SACS evaluators.  

1. A user-friendly, simple, easy to navigate electronic structure will be developed to host the Compliance Certification.  

1. Judged by a sample of individuals unfamiliar with the site. A web site was developed as well as a DVD to host the Compliance Certificate. Users/authors have judged the site as easy to navigate.

3. All embedded, electronic links will operate correctly. All links (100%) will operate. All links were checked for operation prior to submission to SACS in March 2006.

2. Reports for all SACS requirements, standards, and federal requirements will be posted to the web site.  

2. Note target date for completion. The 1st draft of the Certificate was posted 3/21/05. Subsequent drafts were also posted culminating in submission of the Certificate in March 2006.

Use of Results  
The Compliance Certificate was used by the SACS Off-Site Committee to evaluate the college. Subsequently a “Focused Report” was developed in response to their preliminary findings.

Objective  
Objective 3. Complete the first Critical Success Factor document.

Status  
Accomplished

Expected Outcomes  
3. Entails reports on key input, processes, outcome performance measures of the institution.

Means of Assessment  

Assessment Results  
Achieved. The report includes measures on 24 indicators subsumed within four critical factors.

1. Document is completed by target date.

1. Note target date.  
The document was completed.

2. Disseminated in hard copy to select staff and posted to web.

2. Note dissemination and posting to web.  
The document was posted to the web and distributed in hard copy to the Board, administrators, program managers, and the libraries.

Use of Results  
The Critical Success Factor report was used by both Cabinet officers and the Board in assisting establishment of the college’s goals and strategic initiatives for 2007-09.

Objective  
Objective 4. Complete report of progress toward implementation of the college strategic plan.

Status  
Accomplished

Expected Outcomes  

Means of Assessment  

Assessment Results  

Thursday, January 24, 2008
1. All units will report status of achievement of planning objectives.

1. Online planning system managerial report.

All units reported progress toward their planning objectives by the target date. This revealed that 48% of objectives had been accomplished or partially accomplished by fall 2005.

**Use of Results**

To date, the college is now completing a final iteration of progress reporting on the 2005-07 Institutional Effectiveness Plan. For this year all progress reports are due 11/16/07.

**Objective**

Objective 5. Develop and implement an environmental scan process integral to strategic planning.

**Status**

Accomplished

**Expected Outcomes**

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Complete by target date.</td>
<td>An environmental scan was completed identifying ten trends/events likely to impact the college in 2007-09.</td>
</tr>
</tbody>
</table>

**Expected Outcomes**

1. A roster of planning assumptions organized by taxonomy.

**Use of Results**

The scanning results were used to inform development of the 2007-09 Goals and strategic initiatives.

**Objective**

Objective 6. Completion of institutional reaffirmation of accreditation.

**Status**

Accomplished

**Expected Outcomes**

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Letter of reaffirmation from the Executive Director of the Commission on Colleges, SACS.</td>
<td>Letter was received July 6, 2007. No follow-up reporting is required.</td>
</tr>
</tbody>
</table>

**Use of Results**

Reaffirmation was awarded. The college received no recommendations for improvement on the Compliance Certificate and the QEP. No follow-up reporting was required beyond the decision of reaffirmation.

**Objective**

Objective 7. Expand survey data collection to support institutional effectiveness.

**Status**

Partially accomplished

**Expected Outcomes**

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Reaffirmation of decennial accreditation.</td>
<td></td>
</tr>
</tbody>
</table>
2. Program reviews will include data from the regularly scheduled surveys conducted by this planning area, and new ad hoc surveys will be developed when requested by review committees.

1. Data will be included in program review reports.

Program review committees are making extensive use of survey data (e.g., CCSSE and the latest Faculty/Staff Satisfaction Survey). In Fall 2007, an ad hoc customer satisfaction survey is being created for the Purchasing program review.

1. Annual program review will include survey results by 10/15/2005.

1. Program review web posted.

The survey program has been expanded to Faculty/Staff, former students, and regular surveys of enrolled students. Survey results are used in the program reviews to the extent possible. Survey results, program reviews & follow-ups are posted to the IR web.

<table>
<thead>
<tr>
<th>Use of Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>The phase-in of the complete survey program will be achieved in 2006-07 with the implementation of an assessment of employers' satisfaction with graduates.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Objective 8. Improve data access for end-users.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>Partially accomplished</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Administration and faculty will report improved data access.</td>
<td>1. Annual IR survey of users.</td>
<td>Survey not conducted.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Use of Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Many efforts have been made to improve data access to end-users through new publications (e.g. Fact Book, Critical Success Factors) and in significant expansions to information provided on the IR/MIS web site. A customer satisfaction survey will be postponed until a new director of IR is hired and established in the position.</td>
</tr>
</tbody>
</table>

The new director is overseeing new means of access to data for both internal and external constituencies. A new factbook has been developed that incorporates additional data displays and new campus-based data analyses. Additional interactive data sources are in development.|

<table>
<thead>
<tr>
<th>Objective</th>
<th>Objective 9. Develop queries and reports from administrative system in support of SACS requirements and College needs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>Accomplished</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Completion of Faculty Management Custom Report Screens.</td>
<td>1. Implementation of on-line custom report screens in administrative system.</td>
<td>Custom reports for local use (XFCR) (by campus, administrative department, etc.) and for the SACS roster of instructional faculty (XFCS) have been developed, tested and moved to the live account. Both reports are fully operational.</td>
</tr>
</tbody>
</table>

2. Completion of Enrollment Management Custom Report Screens.

Use of Results

The faculty credentials custom reports are used as a tool to verify that the faculty credentials have been entered into the online system correctly.

The XMIS Custom Reports menu provides users with the ability to create various course reports based on individual needs; the section saved list can be used to communicate with students via email (notify students that a section has been cancelled, for example).

Additional custom reports (low enrollment sections, student lists), are currently in development.

Unit Title

Student Services

Objective

1. Increase student use of technology to accomplish routine registration processes and other services via technology.

Status

Accomplished

Expected Outcomes

1. The percentage of eligible students using the on-line registration system will increase each term.

2. By Fall 2006, eligible student use of HawkNet will increase 5% above Fall 2005 usage.

3. By Fall 2007, eligible student use of HawkNet will increase 5% above Fall 2006 usage.

Means of Assessment

1. Beginning Fall 2005, term by term reports will be developed tracking student use of on-line registration.

2. By Fall 2006, each campus will develop a report of the number of peer assistants, their hours worked and an assessment of the effectiveness of the peer training initiative.

3. Beginning Fall 2006, biannual reports on the status of the E-Advising System will be provided.

Assessment Results

As of Fall 2005, OIT has developed a report that tracks student registration activity by type (on-line, telephone, etc.) Baseline data has been established for Fall 2005 which be compared to future terms. Fall 06 usage was 61%, an increase from Fall05

The current data demonstrates that the primary method of registration is online resources.

This strategy will be evaluated in Fall 2006. This has not been established to date.

This strategy will be evaluated in Fall 2006. A Datatel Webinar on E-Advising is scheduled for November 30th. Staff will begin evaluating the process for implementation at that time.
4. By Fall 2006, the E-Advising System will be available to students. This outcome will be evaluated in Fall 2006.

Use of Results

The results should have a two-fold effect. 1) Students should become more proficient in the use of technology which coincides with a College goal and a General Education requirement. 2) The Student Services staff should have more time to spend with students who have problems or major obstacles affecting their ability to be successful at the College. Our ability to provide better customer service will also improve as students access service in a self-service mode.

Objective

2. Improve communication to students by providing targeted, planned communication via CampusCruiser/email.

Status

In progress

Expected Outcomes

3. Departments within Student Services will have an approved communication plan that will be executed by Fall 2006.

Means of Assessment

3. Copies of each department's communication plan.

Assessment Results

This strategy will be evaluated in Fall 2006. Preliminary discussions have been held with Student Services Departments and an Operations Procedure for Student Email has been developed. Communications plans in development.

2. OIT will provide technical assistance in implementation of the communications module as needed beginning Spring 2005.

Means of Assessment

2. OIT will provide periodic updates of their progress on the communications module implementation.

Assessment Results

Results will be reported in Spring 2005. This strategy is in progress. Several planning meeting have been held with OIT. This is ongoing.

4. Staff within Student Services will be trained on the use of the communications module by Summer 2006.

Means of Assessment

4. Attendance records of staff training sessions.

Assessment Results

This strategy will be evaluated in Summer 2006. Some training has taken place and is ongoing.

1. The communications module will be used to send strategically targeted and planned emails to students informing them of pertinent information beginning Fall 2006.

Means of Assessment

1. Copies of student emails will be produced for the record.

Assessment Results

Results will be evaluated in Fall 2006. Currently all registered HCC students have been assigned an email account in Campus Cruiser. Pilot tests are being conducted to work out any bugs in the software. Currently FA, ARR-YB & PC Advising are using this
**Use of Results**

Our ability to communicate with students will improve greatly; providing fast, efficient communication between students and staff of the college. Students will be given information in a very timely manner, thereby enabling them to react to deadlines and address their responsibilities. The College will save a considerable amount of money by eliminating postage and time and effort previously devoted to mailing correspondence.

**Objective**

3. Improve services to students by upgrading office technology, setting improved service benchmarks and enhancing the customer service skills of the student services staff.

**Status**

Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Student Services staff members' job skills will be enhanced following customer service workshops.</td>
<td>3. Pre and post workshop surveys will be used to document change in staff members' skill/knowledge.</td>
<td>Customer Service Training will be delivered in Spring 2006. The training manuals and the trainers have been selected. Assessment of skills gained will be documented at the end of train. prog. and should be reflected in student sat. surveys. Completed.</td>
</tr>
<tr>
<td>2. Services to students will be improved by the adoption of superior service benchmarks wherever possible.</td>
<td>2. Records of committee meetings and Student Services staff meeting will document changes in service benchmarks.</td>
<td>If imaging is funded, Student Services Offices will be able to adopt improved service delivery standards, reducing time and complexity of various processes. This has been funded and results will be examined upon implementation of imaging.</td>
</tr>
<tr>
<td>1. Student Services offices will provide more efficient services to students by use of imaging technology.</td>
<td>1. Documentation of process changes will be recorded and reviewed after implementation of imaging.</td>
<td>If imaging is funded by the College, we will be able to determine the time and effort that has been saved by using the imaging system vs. regular filing system. Imaging has been funded and the process is in development to test and implement.</td>
</tr>
</tbody>
</table>

**Use of Results**

The Imaging Project will enable Student Services to streamline many processes and improve efficiency of operations. Without imaging, we will not be able to make the desired progress in service delivery and quality.

**Unit Title**

Technical Programs (A.S., A.A.S.)

**Objective**

1. Develop and distribute clear and comprehensive career ladders for all technical programs that extend from high school to the workplace and/or baccalaureate degree for internal and external informational and marketing purposes.
<table>
<thead>
<tr>
<th>Status</th>
<th>Accomplished</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected Outcomes</strong></td>
<td>The production of target student appealing graphic representation of the various career ladders, wide distribution of graphic representation, and eventually an increase in Technical Program enrollment.</td>
</tr>
<tr>
<td><strong>Means of Assessment</strong></td>
<td>Hard/electronic copy of marketing materials (implementation evaluation) and increased enrollment in targeted programs (outcome evaluation)</td>
</tr>
<tr>
<td><strong>Assessment Results</strong></td>
<td>All marketing materials have been developed and distributed.</td>
</tr>
</tbody>
</table>

**Use of Results**

Efforts to improve and distribute marketing materials and general message will continue. Additional marketing strategies will be developed. Used for Academic Advising Guides by students and advisors.

**Objective**

2. Develop and implement internal and external marketing plan.

**Status**

Accomplished

| Expected Outcomes | 1) More students applying for and granted interim certificates; 2) better prepared recruiters and advisors; 3) clear and concise marketing materials; 4) more presentations delivered to community; and 5) more student enrollments |
| Means of Assessment | Hard copies of marketing material, Datatel (number of certificates granted), self report from advisors/recruiters (focus groups/meetings), and "Program Evaluation 20XX" and "Trendline" publications |
| Assessment Results | Marketing Material developed and distributed. Advisors and recruiters have been consulted with and informed. |

**Use of Results**

Continue to develop and disseminate marketing material and message to potential students, students, high schools, TBWA, and HCC recruiters, advisors, and counselors. Efforts to clean enrollment data continue.

**Objective**

3. Gather and analyze enrollment, economic, and demographic data to inform Technical Program decision making.

**Status**

Accomplished

| Expected Outcomes | Production of an annual report that will take into account enrollment, economic, student, and community data to inform program decision making. |
| Means of Assessment | Hard copy of annual report (short term process evaluation) and higher student enrollments (long term outcome evaluation) |
| Assessment Results | All data needed to construct report has been gathered but has not been synthesized and the report has not been constructed. New director will be hired to pursue and accomplish this objective. |

**Use of Results**

Data will continue to gathered and analyzed. The target date for construction of the first report will be academic year 06-07. Enhanced needs assessment approach with IR has been developed.
Objective

4. Increase community involvement in and support of Technical Programs.

Status

Accomplished

Expected Outcomes

Increase in number of written articulation agreements with high schools and colleges and universities

Means of Assessment

Office of Technical Programs files

Assessment Results

Number of agreements have increased. Agreements have been catalogued and many updated. Critical agreement with USF allowing all AS degrees to transfer achieved.

Increase in the number of internship agreements with employers.

Office of Technical Programs files

Number of internships have increased but a formal process needs to be established and active recruitment of sponsoring organizations needs to be done.

Increase in the number of programs utilizing service learning/work study type techniques.

Office of Technical Programs files

Number of such initiatives have increased.

Use of Results

By establish a recording process for logging service learning/work study student experiences, career center process and techniques will utilize TBWA as a placement agency along with our College's Career Centers..

UnitTitle

Technology Training

Objective

Create a technology training unit within the college

Status

Accomplished

Expected Outcomes

Create a base training unit that takes advantage of existing technology training grant-funded resources

Means of Assessment

Securing funding and transitioning several staff from IT3 to permanent college positions

Assessment Results

Transition plan submitted to VP for Information Technology and College President

Use of Results

Establish a permanent department focused on the professional development needs of faculty/staff. There is a need to continue pursuit of the objective as funding is not secured.

Funding secured. A permanent department: Professional Development and Web Services was established. No need to continue pursuit of objective.

UnitTitle

Telecommunications
<table>
<thead>
<tr>
<th>Objective</th>
<th>Create a set of specifications for a complete rewiring of the college-wide network</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>Accomplished</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create a set of specifications and a complete RFP that will allow bidders to provide a quote for the network rewiring project</td>
<td>completion of the specifications</td>
<td>This is still in progress using the completed assessment and industry standards as a guide. The RFP for the entire college may be broken down to accommodate incremental funding. Wiring specs were completed RFP has been placed on hold due to funding.</td>
</tr>
</tbody>
</table>

| Use of Results | These results will be used in order to construct a valid RFP for the enterprise network re-design. The network redesign will be the critical piece of data, voice, and video convergence. |

<table>
<thead>
<tr>
<th>Objective</th>
<th>To standardize computer hardware on all desktops and labs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>Deferred</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>secure agreement with purchasing to identify purchases that do not meet the standard configurations</td>
<td>mechanism in place to identify non-standard equipment purchases</td>
<td>On hold until new policy committee is formed.</td>
</tr>
<tr>
<td>develop a procedure that addresses exceptions based on specific administrative or academic needs</td>
<td>recommendation for approval of the procedure by Technology Steering committee</td>
<td>On hold until new policy committee is formed.</td>
</tr>
<tr>
<td>create a set of standard configurations for desktop and laptop computers</td>
<td>recommendation for approval of the specifications by the Technology Steering committee</td>
<td>Configurations are complete and available through DELL premier website.</td>
</tr>
</tbody>
</table>

| Use of Results | N/A |

| UnitTitle | The Corporate Training Center |

| 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 |

Thursday, January 24, 2008
### Objective

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

### Status

**Accomplished**

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance Group Managers (Office Ops, Course Programming, Business Development [sales &amp; marketing]) will develop area specific processes by 06/05</td>
<td>Date of Completion for specific process planning elements.</td>
<td>The development of area specific processes is partially completed.</td>
</tr>
<tr>
<td>Add additional staff per TCTC Strategic Business Plan by 06/05 and 06/06 (ongoing and phased per plan).</td>
<td>Date of Hire</td>
<td>The potential growth and success of the center will determine the need for additional staff members in the future. TCTC realigned its organization structure to operate more efficiently.</td>
</tr>
</tbody>
</table>

**Use of Results**

The results will contribute to ongoing improvements in the unit and set reasonable goals to boost performance. Reasonable success criteria will be set yearly to initiate changes and/or improvements.

**Objective**

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

### Status

**Accomplished**

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Add exterior signage to the building (at doors, above doors, and monument signage at southwest and northwest corners) by 6/05.</td>
<td>Date of Completion</td>
<td>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.</td>
</tr>
<tr>
<td>Upgrade the TCTC Parking Lot by 6/05.</td>
<td>Date of Completion</td>
<td>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.</td>
</tr>
<tr>
<td>Upgrade the north entrance to TCTC by 6/05.</td>
<td>Date of Completion</td>
<td>Facilities successfully completed adding a slab of concrete to the entrance of the building.</td>
</tr>
<tr>
<td>Reimage and/or remodel major public spaces of TCTC Center (lobby, beverage center, etc.) by 3/05</td>
<td>Date of Completion</td>
<td>The purchase of tables, chairs, monitors, etc. was completed by March 05. The beverage center and additional storage space was completed, April 05.</td>
</tr>
</tbody>
</table>
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 classroom 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.

Use of Results

The results represents TCTC’s growth and the staff’s commitment to present a high polished 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 outlined.

Objective

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

Status

Partially accomplished

Expected Outcomes

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

Means of Assessment

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

Assessment Results

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

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.

Compare annual actual revenue generated with annual revenue goal.

TCTC exceeded FY04-05 revenue goal by 206%; FY05-06 successfully exceeded its revenue goal in the 2nd quarter.
Create "Measures" for each performance group/management area (e.g. IT, Office Ops; Sales; Marketing; Programming) IT: old vs new web traffic; Ops: calling volume; Sales: prospects, cold calls; proposals generated; actual sales; Marketing: Ad placements; memberships; events attended; etc. Performance measures in the areas of Operations and Finance have been created. The other Performance area managers are currently working to develop quantifiable measures.

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.

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

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

Status Accomplished

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

Means of Assessment
Date of Completion/Initiation

Assessment Results
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.

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.

Use of 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.

Objective 5. Broaden and deepen corporate / contract training and pooled employee programming.
**Status**

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase professional development program offerings - ongoing.</td>
<td>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 learner survey.</td>
<td>Currently in the process of evaluating all professional development offering, to determine its viability. Many of the programs must be updated and/or redesigned.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Initiate an environmental scanning process by 12/06.</td>
<td>Date of Initiation Position funded and staff hired.</td>
<td>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.</td>
</tr>
</tbody>
</table>

**Use of Results**

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

**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.

**Status**

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
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<tbody>
<tr>
<td>Initiate newly developed sales strategies by 12/05 and monitor annual progress toward revenue goals</td>
<td>Have revenue goals and/or &quot;Unit cost to the College&quot; goals been met for the fiscal year? Compare goal -vs- revenue or examine actual Unit cost to the College.</td>
<td>FY04-05 revenue goal was reached in the 2nd-quarter. Current Sales strategy is effective and successful; however, there is room for improvement.</td>
</tr>
</tbody>
</table>

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<tr>
<td>Develop list of new, retained, and win-back clients by 12/05 and thereafter annually.</td>
<td>Compare year to year statistics in each of six business lines from one fiscal year to the next to track trends.</td>
<td>Financial analysis comparing the six-lines of business revenue trends and corporate clients listing is track on a monthly basis.</td>
</tr>
</tbody>
</table>

**Use of Results**

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

**Objective**

7. Establish on-going corporate alliances and partnerships

**Status**

Accomplished

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<tbody>
<tr>
<td>Develop sales strategy for each line of business by 6/05.</td>
<td>Date of Completion</td>
<td>Sales strategic plan has been partially completed.</td>
</tr>
</tbody>
</table>

**Use of Results**

Use results to draft a competitive analysis and set better sales strategies.
RELATIONSHIPS WITHIN TCTC employee are committed to the (INTERNAL TO THE CENTER): internal to the Unit. Review and improve relationships among all staff to ensure that our high level of esprit de corps is maintained. Nature of the topics discussed in Managers’ Meetings and Team Meetings. Nature and outcomes of the planned retreats that will be held.

CORPORATE/ ORGANIZATION/ASSOCIATION and Hillsborough County. 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.)

PARTNERSHIPS AND RELATIONSHIPS WITHIN HCC greatly under the direction of (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

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

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

Status Partially accomplished

Expected Outcomes

Implement the HCC “TCTC awareness campaign” by 12/05

Develop an HCC “TCTC awareness campaign” by 06/05

Means of Assessment

Date of Completion and Proxy

Assessment Results

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

Coordinated with outside consultants to develop a stronger presence in the community. Date of completion 6/05.
**Use of Results** Once fully developed and implemented the assessment will clearly identify the strengths and weaknesses of TCTC awareness plan. The results will be used to develop programs that appeal to needs of the adult learner.

**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.**

**Status** Accomplished

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<td>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.</td>
<td>Team Meeting and Managers’ Meeting agendas and discussion during such meetings. Meeting minutes will capture Action Items and reflect Outcomes</td>
<td>TCTC maintain regularly scheduled monthly and bi-monthly Manager’s and staff meetings.</td>
</tr>
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</table>

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

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<tr>
<th>Date of Completion</th>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>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?</td>
<td>Reevaluate success criteria. The need to conduct a Team retreat twice a year is not necessary.</td>
</tr>
<tr>
<td>Date of Completion and the implementation of the individual professional development plans.</td>
<td>Thru the FSPD fund, the College supports staff members desire to further their education and professional development.</td>
</tr>
<tr>
<td>Date of Completion and implementation thereafter.</td>
<td>Comply with Human Resource compliance information.</td>
</tr>
</tbody>
</table>

**Use of 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.

**UnitTitle** Vice President, Administration/CFO

**Objective** Build the SouthShore Center
### Status

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<td>Design and build a 40 acre SouthShore Educational Center by December 2007 within budget.</td>
<td>Center complete, academic classes on-going for Spring Semester 2008.</td>
<td>This project was delayed due to budget issues with the Guaranteed Maximum Price. The center is now scheduled to be open in May 2008.</td>
</tr>
</tbody>
</table>

**Use of Results**
The results will be used to plan future projects. We will evaluate the actual results compared to our plans to identify opportunities to improve estimates, save cost, improve scheduling and enhance the design of our facilities. This will be the College’s first LEED certified building, a certification of “green” design and construction techniques. This sustainable building will be evaluated as we plan future projects.

### Objective
**Implement a Campus Funding model**

**Status**
Accomplished

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<td>Create a Campus Funding model by January 2005 that is used in development of the District Budget development process.</td>
<td>Use Campus Funding model to develop the Campus FY 2005-2006 Budget.</td>
<td>Campus Funding model was developed and used to compare the actual FY 2005-2006 Budget to the results using the Funding model.</td>
</tr>
</tbody>
</table>

**Use of Results**
The Campus Funding Model must be updated annually. It will be updated each fall, and will be used to guide, in a general way, resource allocation decisions made during the annual budget development cycle.

### Objective
**Renovate/remodel a total of eight buildings on the Plant City Campus and Ybor Campus**

**Status**
Accomplished

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<tr>
<td>Design and complete all renovations on the eight buildings by Fall 2008.</td>
<td>Renovations are complete within budget and classes are not cancelled during the renovation/remodeling.</td>
<td>Renovation projects continue to move forward on time and within budget. New classrooms have been added to Ybor City campus classroom supply, and renovations are underway to completely renovate the Plant City Administration Building.</td>
</tr>
</tbody>
</table>

**Use of Results**
The results will be used to plan future projects. We will evaluate the actual results compared to our plan to identify opportunities to improve estimates, save cost, improve communication, improve scheduling and enhance the design of our facilities.
### Objective 1. Develop a process to increase financial aid awards to students at Hillsborough Community College by 3%.

**Status** Accomplished

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<tr>
<td>Students will be able to receive more financial aid awards.</td>
<td>Review of the number and types of awards given each semester.</td>
<td>Financial aid was increased by 3%. Future FA efforts will no longer be a part of this unit due to organizational restructuring.</td>
</tr>
</tbody>
</table>

**Use of Results**
The college funding for students has increased through financial aid fees and the fundraising activities of the HCC Foundation.

### Objective 2. Pursue and coordinate funds to increase student success and retention.

**Status** Accomplished

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<td>Provide a list and evaluation system of student support programs at the college.</td>
<td>Solicit information about programs across the college that offer support to students. Ask each program director the mission and goals of the project and their current method of assessment.</td>
<td>The list of student support programs at the college has been developed. A current review of the assessment measures by the individual programs is being conducted. New support services have been added and will be evaluated.</td>
</tr>
<tr>
<td>Create an early academic warning system.</td>
<td>Assessment will take place during the semester and at the end of the semester. The faculty members of the designated classes will be contacted to participate in the program. They will also be asked to review the strategies employed by the process.</td>
<td>An early warning system was developed for the fall term. Students in the AtD and FYE have been enrolled into early alert system database. Reports will be completed on semester-by-semester basis.</td>
</tr>
<tr>
<td>Increase student success in preparatory programs (in particular, reading).</td>
<td>At the end of each semester, the enrollment and the academic performance of students enrolled in the student success programs. In addition, an assessment will be made of the number of students who have successfully completed the preparatory program.</td>
<td>During the 04-05 academic year, 1,024 students were successful in prep reading. The 05-06 review indicates that 1,166 students succeeded in rdg prep. This shows an increase in the number of students who successfully completed the rdg prep program.</td>
</tr>
</tbody>
</table>
Use of Results

Results were shared with deans, directors, and faculty. This allowed all groups an opportunity to review their participation and to review areas that may need to be modified. This information was shared at the regularly scheduled dean's meetings and at the inservice programs for faculty. In fall 2006, faculty were notified of the academic emphasis and progress for the year via the in-service letter and program. This objective is ongoing.

Objective

3. Improve Continuing Education’s ability to utilize the College’s resources to function in a flexible, yet responsive manner to address community needs.

Status

Partially accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
2. Review the financial sustainability of the Con Ed program. | Perform an internal review of the budget for Con Ed. This review will observe not only current funding, but funds needed to enhance the program. | The Director of Con Ed is developing a comprehensive budget for the viability and sustainability of the program. This should be completed by December 2006. As of fall 2007, a complete review of Cont. Ed and TCTC is taking place to improve coordination.

1. Report on programs and students served by Con Ed. | Review of data from Institutional Research and data provided from program coordinators. | Data provided by coordinators indicated that the number of students served by the programs increased based on the receipt of additional grants, including the National Service Learning project and the Educator Preparation Institute.

Use of Results

The assessment of continuing education revealed the need for additional resources such as facilities and funding to maintain access for the community. Activities are ongoing, though Title III is now assigned to the Director of the Associate in Arts Program to ensure closer ties to the credit/academic community at the college.

UnitTitle

Vice President, Information Technology

Objective

Transition from Collegis support services to an all HCC IT support staff

Status

Accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
Hiring of new Director of Administrative Services and Director of Networking and Telecommunications | Hire both directors by 2/15/05 | Directors hired in April '05 (Dir. Networking and Telecomm) and August '05 (Dir. Administrative Systems)
Develop hiring plan for staff to replace current Collegis staff
Complete hiring of initial staff by 5/1/05
Staff hiring has taken more time than expected in the area of Datatel programming staff. At this time (Dec '05) there is only one unfilled position in the Administrative Computing area that is still open.

Complete state reporting requirements for academic year 04-05
Submit report(s) by 8/1/05
State reporting completed prior to due date in August '05

Development of a transition plan completion of plan by 2/15/05
Plan Completed in Feb 2005

Use of Results
Full staffing of all areas is essential. The search for competent staff will continue until all planned positions are filled. All positions are filled except the new programming positions budgeted for 07-08.

Unit Title
Web Services

Objective
Foster participation in the College-wide Computer Science advisory committee

Status
Accomplished

Expected Outcomes
Increase number of advisory committee meetings and participants at the meetings

Means of Assessment
Computer Science advisory committee meeting agendas and participant sign in sheets

Assessment Results
Committee was re-established in April 2005; met three times; assisting faculty with new program development and internship sites.

Use of Results
Replicate plan for future needs

Objective
Review the AS/AAS/Certificate state curriculum frameworks for possible course or program requirement changes to the Web Services Technology degrees

Status
Accomplished

Expected Outcomes
AS programs must be revised to meet the state curriculum frameworks and learning outcomes

Means of Assessment
Approval by the College’s Board of Trustees of the program changes

Assessment Results
Program review is in progress - no changes are needed at this time.

Use of Results
Course and program requirements must change to meet the technological needs of the community and the training requirements of the industry.