Fall 2005 Progress Report:
2005-07 Institutional Effectiveness

Unit Title: Accounting (academic program)

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

Status: In progress

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.

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.
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 measureable 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

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

Status
In progress
Design new load balanced front end for web registration system completion of design phase not approved for 05-06 fiscal year

Place new hardware into production new hardware in production use production expected in Spring '06 without front end load balancing

Purchase and install hardware completion of hardware/software installation New server with Web Advisor 3.0 to be installed following Spring '06 registration cycle

Complete system testing and load test system load testing completed Load testing still in progress

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

Expected Outcomes Means of Assessment Assessment Results
Software is acquired - 1Q06 (or date of commercial availability) software in use by ultimate users still analyzing different vendor's software

Plan established for implementation implementation planning completed Implementation completed

Operating hardware is acquired selection of hardware complete hardware/software installed and fully functional

Training of OIT technical resources training completed and in use by OIT full functionality and use of selected software

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 In progress

Expected Outcomes Means of Assessment Assessment Results
Tools purchased and implemented - April 2006 Implementation completed tools in use by end users
Tools and governance recommendation published and recommendations implemented

Processes written and published - January 2006

Processes written and Published/approved and implemented on OIT website - February 2006

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.

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
Hire the initial HCC staff that will coordinate the transition process

Means of Assessment
Complete the hiring of the Director of Administrative Services and the programmers and system administrators needed for the transition

Assessment Results
All Directors hired by 8/05

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

UnitTitle
Apprenticeship

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

Status
Accomplished

Expected Outcomes
Complete the transition plan with Sunguard-Collegis

Means of Assessment
An agreement on the final draft of the transition plan

Assessment Results
Transition Plan completed 4/05

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
Increase student enrollment in apprenticeship sections by 3% by target date.

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).

UnitTitle  Aquaculture

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

Status  Deferred

Expected Outcomes
Revised courses for Aquaculture I and Aquaculture II will be implemented for Spring 2006.

Assessment Results
New faculty did not join HCC until 11/17/05, resulting in deferral of planned program revisions.

Use of Results
Pursuit of objective will continue with new faculty/program manager.

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

Status  Deferred

Expected Outcomes
Approved college credit certificate

Assessment Results
New faculty did not join HCC until 11/17/05, resulting in deferral of development of new college credit certificate.

Use of Results
Pursuit of objective will continue with new faculty/program manager.

Objective
3. Increase enrollment of non-CASS students by at least 5% per year.
<table>
<thead>
<tr>
<th>Status</th>
<th>Deferred</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected Outcomes</td>
<td>At least 5% per year increase in enrollment in the Aquaculture courses.</td>
</tr>
<tr>
<td>Means of Assessment</td>
<td>CSAR Report.</td>
</tr>
<tr>
<td>Assessment Results</td>
<td>New faculty did not join HCC until 11/17/05, resulting in deferral of planned student recruitment activities.</td>
</tr>
<tr>
<td>Use of Results</td>
<td>Pursuit of objective will continue with new faculty/program manager.</td>
</tr>
</tbody>
</table>

**Unit Title**: Architectural Design & Con. Tech.

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

<table>
<thead>
<tr>
<th>Status</th>
<th>Accomplished</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected Outcomes</td>
<td>College programs will be revised by target date contingent on the outcomes of the review of the curriculum frameworks</td>
</tr>
<tr>
<td>Means of Assessment</td>
<td>Approval by the College's Board of program revisions.</td>
</tr>
<tr>
<td>Assessment Results</td>
<td>Program updated to match State Frameworks.</td>
</tr>
<tr>
<td>Use of Results</td>
<td>Course content for TAR 1120 and TAR 1122C revised for SP/06 term.</td>
</tr>
</tbody>
</table>

**Unit Title**: Associate of Arts

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

<table>
<thead>
<tr>
<th>Status</th>
<th>Partially accomplished</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected Outcomes</td>
<td>Initially, accomplishment of strategies. Subsequent success criteria will include target goals for increased success in transfer performance and other measurable areas.</td>
</tr>
<tr>
<td>Means of Assessment</td>
<td>Initially, verification that strategies have been accomplished. Subsequently, transfer performance and possibly other measurable areas to be identified.</td>
</tr>
<tr>
<td>Assessment Results</td>
<td>Outcomes have been identified, the IDS Connections process has been refined, and an evaluation mechanism conducted to directly assess outcomes quantitatively. The annual report will be prepared in spring 2006.</td>
</tr>
</tbody>
</table>
Use of Results

Initial results from the rubric indicate that students are demonstrating achievement of general education outcomes 1, 2, 4, and 5, and 6. For 7, information literacy is cited as a weakness. The faculty librarians have developed additional information literacy worksheets and activities for students.

Fall 2005 rubric data will provide a more comprehensive assessment of the general education program, and will include assessments for each outcome. Results will be shared with the clusters during the spring 2006 in-service. The director will continue to work with the gen ed assessment committee to develop additional assessments of the gen ed program.

Objective

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

Status

Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased enrollment by 10% FTE by 5/30/06.</td>
<td>FTE reports.</td>
<td>Fall 2005 off-campus enrollment is 10 FTE below Fall 2004. However, on-campus enrollment has increased.</td>
</tr>
</tbody>
</table>

Use of Results

The challenge continues in increasing dual enrollment offerings at the high school sites, and the director, dual enrollment coordinator, and deans will continue to work with the school district and high school administrators to overcome resistance to dual enrollment.

Based on the growth in on-campus dual enrollment, the marketing campaign will continue for the 2006-2007 academic year.

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>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>HCC student retention and success will meet or exceed the system average. Modify to read &quot;increase by 2% by 2006.&quot;</td>
<td>State accountability measures, Data elements provided by PRE. Workshop/development evaluations.</td>
<td>The IR department does not include the system average, so the outcome has been modified. The most current reporting year is 2004, and HCC retention increased from 52% to 60% and success increased from 72% to 75%.</td>
</tr>
</tbody>
</table>

Use of Results

Results for 2005 are not known, so this will remain an objective, and the strategies identified with this objective will continue to be implemented.

Unit Title: Auxiliary Services

Objective

1. Implement a District-wide parking program.

Status

In progress

<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>
District-wide illegal parking fine system implemented. College is able to issue parking decals and collect parking fines. Currently reviewing proposals/quotes from 3 vendors.

District-wide illegal parking fine system implemented by August 1, 2006. A system instituted to issue parking decals to students, issue parking citations and a system to allow for appeals and the collection of parking fines. Results not available. Process is in initial data gathering phase.

Use of Results

Objective

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

Status

In progress

Expected Outcomes

1. Increased net revenue by 2%. Increased sales of used textbooks and textbook rentals by 2%.

Means of Assessment

FY04/05 End of Year Financial Statement.

Assessment Results

Increased net revenue by 10 %. Increased used textbook sales by 25.72 %. Increased textbook rentals by 290 %.

2. Bookstore Point-of-sale system installed in all campus bookstores by Spring 2006.

New Bookstore MIS system and online textbook ordering system available to students Spring 2006.

Assessment Results

Reviewed system proposals from 3 vendors. The Bookstore Manager has identified the a vendor who will meet the College's requirements. Bookstore manager will work with VP on a justification to proceed with purchase of new POS system.

Use of Results

There is a need to continue pursuit of this objective.

Objective

3. Provide state-of-the-art print-for-pay systems for all open use labs.

Status

In progress

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 at their workstations in all open use labs at the beginning of Summer Term I 2006.

Assessment Results

Vendor identified to provide print-for-pay system. Currently awaiting final revised proposal from vendor.

Use of Results

There is a need to continue pursuit of this objective.

Unit Title

Business Administration

Objective

Develop an intern program
<table>
<thead>
<tr>
<th>Status</th>
<th>Aborted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected Outcomes</td>
<td>Increase student enrollment in business intern programs by 3% by target date</td>
</tr>
<tr>
<td>Means of Assessment</td>
<td>College’s CSAR report</td>
</tr>
<tr>
<td>Assessment Results</td>
<td>The state frameworks for the AS business program eliminated the internship option.</td>
</tr>
<tr>
<td>Use of Results</td>
<td>The AS degree program requirements changed and eliminated the internship option due to revisions in the statewide program frameworks.</td>
</tr>
<tr>
<td>Objective</td>
<td>Foster increased participation in the college-wide business advisory committees and their subcommittees</td>
</tr>
<tr>
<td>Status</td>
<td>Accomplished</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Increase membership participation in meetings by 3% by target date</td>
</tr>
<tr>
<td>Means of Assessment</td>
<td>Business Advisory Committee meeting sign in sheets</td>
</tr>
<tr>
<td>Assessment Results</td>
<td>Business partners of the College’s accounting department were offered the opportunity to participate in the Business Advisory Committee</td>
</tr>
</tbody>
</table>
| 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 | Approved Tech Prep Articulation Agreements w/business programs approved by HCC and HCPS Boards by target date  
Updated Tech Prep articulation agreements approved by HCC and HCPS Boards by target date |
| Means of Assessment | College’s Board Approval  
Approval of revised agreements by College BOT and High School Board |
| Assessment Results | Final decisions on credit articulation have not yet been determined  
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. |
Objective: Remodel PADM, SS, and designated parts of PSCI.

Status: In progress

Expected Outcomes: PADM, SS, and designated parts of PSCI remodeled

Means of Assessment: Completion of remodeling project

Assessment Results: Architectural firm selected. In process of finalizing plan with architect and developing campus office movement plan.

Use of Results: Planning process will be finalized and project carried out according to plan.

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**

**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 by project executive director.

**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 unit reorganization plan

**Status**
In progress

**Expected Outcomes**
Student services unit review shows improved service to students from previous year assessment in select CESSE areas of assessment.

**Means of Assessment**
CESSE Assessment reports

**Assessment 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.

**Use of Results**
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**
In progress

**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.

**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: Partially 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.

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: In progress

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

Expected Outcomes: For the enrollment of Hispanic students to constitute 25% of total Campus enrollment.

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

Assessment Results: As of 9/28/2005, 25% goal reached.

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

Expected Outcomes:

Means of Assessment:

Assessment Results:
Two select public and/or private businesses will be established by 8/15/07. Approval of binding agreements between the select public and/or private businesses by the College President and District Board of Trustees.

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

**Unit Title**: 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

**Expected Outcomes**
- Plan developed.
- Plan developed by June 30, 2005.
- Designated level of campus funding met by June 30, 2008.

**Means of Assessment**
- Plan finished and submitted.
- Plan adopted by College Cabinet.
- FY08 final accounting statements

**Assessment Results**
- Objective accomplished.
- 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.

**Use of Results**
Monitor implementation of freeze/cut plan.

**Objective**: 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.

**Status**: In progress

**Expected Outcomes**
- Equipment purchased by 12/1/05.

**Means of Assessment**
- Plan adopted. Money or pledges in hand. Equipment purchased.

**Assessment Results**
- Community committee organized. Plan developed. Most of funds raised by 10/05. Furniture and equipment furnishings requisitions are being prepared and issued.

**Use of Results**
Lessons learned in fund raising campaign will be followed in the future as the campaign completes its goal.

**Objective**: Increase campus enrollment of African-American and Hispanic males.

**Status**: In progress

**Expected Outcomes**

**Means of Assessment**

**Assessment Results**
Headcount enrollment of these two categories will increase by 10 percent per year beginning spring semester, 2005.

Office of Institutional Research reports.

Plant City campus 04-05 African-American enrollment increased over 03-04 by .25%.

04-05 Hispanic enrollment increased over 03-04 by 9.8%.

Use of Results  Develop new strategies. Focus more staff on objective. Continue to pursue objective.

Objective  Increase Plant City Campus enrollment by at least 10 percent per year.

Status  In progress

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  Continue effort to increase enrollment.

Unit Title  Campus President - Ybor

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

Status  In progress

Expected Outcomes  The replacement of the HVAC System at the Public Services Building and roof replacement of the Admiistration building will enhance Indoor Air Quality and provide a healthy enironment for students, faculty and staff.

Means of Assessment  Monitor operating cost of the PSTB HVAC System. Monitor Indoor Air Quality for PSTB and ADM buildings.

Assessment Results  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
- In progress

### Expected Outcomes
**Provide a friendly student and visitor environment.**

### Means of Assessment
- Semester surveys will be conducted with our students to measure the effectiveness for the campus facilities identification.

### Assessment Results
- Assessment data not yet available.

### 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.

### Unit Title
**Campus Security**

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

### Status
- Partially accomplished

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

### Means of Assessment
- 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.

### Assessment Results
- 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.

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

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

### Status
- In progress

### 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**

---

Wednesday, July 19, 2006
**Status**

**Expected Outcomes**
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.

Serve as a better deterrent to theft or vandalism of or college and student property.

Provide improved recorded images to provide the respective law enforcement agency to investigate criminal incidents on college property.

**Means of Assessment**
The operation of a improved digital CCTV system at the college campuses.

The ability to utilize the new system to deter vandalism or theft of property and improve safety of the college community.

Perform physical assessments of each room containing electronic equipment to evaluate the need for additional monitoring equipment.

**Assessment Results**
College-wide security survey completed 10/05.

College-wide security survey completed 10/05.

College-wide security survey completed 10/05.

**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**
Accomplished

**Expected Outcomes**
Completion of projects within budget and on time

**Means of Assessment**
Quality of services provided in timely manner

**Assessment Results**
Assigned projects completed as assigned, Ongoing projects on schedule.

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

**Expected Outcomes**
Develop private sector partners to increase student interaction in private sector and enrollment. Commitment by the private sector to increase 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 an 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 successful 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.

UnitTitle
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
The most recent state data reports on 2004. Retention rates dropped 2%, and success rates decreased in reading but increased in writing and in math. Overall success rates increased by 7%.

Use of Results
There is a definite need to continue pursuit of this objective. For example, one of the major prep strategies - reducing the number of hours - was not implemented until Fall 2005. A comprehensive preparatory status report will be produced during spring 2006.

UnitTitle
Community Services/Continuing Education

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

Status
In progress

Expected Outcomes
The ability for students to register and pay on-line for Continuing Education courses.

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

Assessment Results
Continuing Education has worked with the IT Department to research, evaluate and purchase an on-line Datatel registration product. Testing is scheduled for January 2006.
An increase in space/facility provided for Continuing Education courses.

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

There has not been a focus on the number of classrooms used because the Recreation and Leisure courses do not count toward the room utilization formula. Using the schedules from 2004-05, a manual count will be completed.

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). This decrease should correlate with the number of classroom utilization accessibility to Con Ed. Additionally, these data may not reflect courses classified as CWE (e.g., Insur

Use of Results
The results regarding the classroom space for Continuing Education will be used to determine the amount of leverage needed to maintain or increase course enrollments.

UnitTitle 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 6 DL courses have been developed, 5 or 6 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 In progress

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 has approved the course objectives and will be pursuing the approvals for a 2-year degree organized around A+, Security+ and Net+ coursework, rather than the college credit certificate.
### Objective


**Status**

Partially accomplished

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

**Use of Results**

Monitor the progress of the needs assessment; No; Yes, continue to pursue objective

### Objective

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

**Status**

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase 40 classroom computer desks</td>
<td>Approval of the HCC Board to purchase 40 new computer desks</td>
<td>BOT approval received; computers purchased and installed</td>
</tr>
</tbody>
</table>

**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

**Status**

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>
Purchase, installation and student utilization of computers, classroom chairs, indirect lighting in rooms 426, 427 and software and support peripherals for use in classroom and laboratory instruction

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

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

Objective
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
Create a new Unix/Linux System Administrator College Credit Certificate Program by the target date contingent on the outcome of the approval of the new CCC by the Florida Department of Education.

Means of Assessment
Approval by HCC Board of a College Credit Certificate in Unix/Linux System Administrator

Assessment Results
Certificate approved by the State Department of Education, approved by the College's BOT and now enrolling students

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

Objective
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

Unit Title
Controller

Objective
1. Develop Campus Funding Model

Status
Accomplished

Expected Outcomes

Means of Assessment

Assessment Results
Develop an acceptable Campus Use of the Campus Funding Model by January 2005. The new model identified inequities in the existing funding process, inconsistencies in the cost of programs by campus and a cost analysis by campus for comparison to State averages.

Use of Results

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.

Objective

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

Status

In progress

Expected Outcomes


Means of Assessment

No exceptions reported related to financial internal controls in the Operational Audit performed by the State Auditors.

Assessment Results

The number of exceptions in the Operational Audit were decreased. There is still room for improvement due to the number of repeat findings.

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.

Objective

3. Implement electronic payroll earnings reports

Status

Partially accomplished

Expected Outcomes


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 programmers.

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

Means of Assessment

Assessment Results

Wednesday, July 19, 2006
Students will be able to register College enrollment data for courses in this program effective Spring Semester of 2006. Due to program's manpower shortage, progress on this objective has been delayed. Anticipate having an addictions track in place for fall semester of 2006.

Use of Results

This objective remains a priority.

Objective

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

Status

In progress

Expected Outcomes

Means of Assessment

Assessment Results

Reaccreditation will be awarded for the maximum length of 5 years. Notification of reaccreditation by the Council for Standards in Human Service Education. Reaccreditation self-study will be completed during spring semester of 2006. Site visit is expected in August of 2006.

Use of Results

Objective remains a priority.

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. New class of 16 students will have completed 12 of the 21 credits required for ATD at the end of this fall semester and will complete ATD in spring of 2006. Anticipate having a new class of 16 students start ATD in fall of 2006.

Use of Results

Objective remains important.

Objective

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

Status

In progress

Expected Outcomes

Means of Assessment

Assessment Results

Wednesday, July 19, 2006
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 2006 as part of reaccreditation self-study.

Use of Results
Objective remains a priority.

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

Status In progress

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 2006 as part of reaccreditation self-study.

Use of Results
Objective remains important.

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 In progress

Expected Outcomes

Means of Assessment

Assessment Results

Curriculum will address State licensing requirements for public safety personnel

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

Annual review indicates compliance with State mandated training guidelines

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

Monitor student Pass Rates on state licensing exams

Data is being collected for analysis
Facilities and curriculum will incorporate federal domestic preparedness guidelines. Annually review each course and associated learning objectives/outcomes to ensure compliance with federal guidelines.

A new (or reconstructed) facility will be in place by August 2007. Establishment of the new facility. HCC has entered into a partnership with Hillsborough County for the purpose of acquiring land to build a new facility.

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

**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**

Partially 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>To be developed</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>To be developed.</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 interim Board is up and running.</td>
</tr>
</tbody>
</table>

Use of Results

With establishment of the interim Board, the objective is on schedule to complete the remaining strategies toward full implementation by the target date.

**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**

In progress

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

Wednesday, July 19, 2006
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.

Survey results will be used to guide changes in curriculum and/or skills.

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.

Report to be developed.

Course completion by students

An annual record of student attendance and completion of these courses will be reviewed by the Program Coordinator.

Report to be developed.

Use of Results

The first course has been submitted to the Academic Affairs Committee. The next step is to offer the course in fall 2006. This objective is on track toward full implementation by the target date of 5/1/07.

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

Partially accomplished

Expected Outcomes

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.

Data gathering will begin in Fall '06

Means of Assessment

Assessment Results

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.

Data gathering will begin in Fall '06

Course completion by students

An annual record of student attendance and completion of these courses will be reviewed by the Program Coordinator.

Students are registering for the Certificate and the courses are being offered.

Use of Results

The objective is in progress toward full implementation by the target date of 5/1/2006.

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.
<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>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>
</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>
</tr>
<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>
</tr>
</tbody>
</table>

**Use of Results**

A student assessment of the web site will be developed to determine its usefulness to students.

**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**

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>To be developed</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>To be developed</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>To be developed</td>
</tr>
</tbody>
</table>

**Use of Results**

The first two courses have been proposed and approved. The objective is on track toward full implementation by the target date.
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 Partially 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>To be developed</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>To be developed.</td>
</tr>
<tr>
<td>Knowledge and skills in specialized fields as needed by the work force community.</td>
<td>Satisfaction by workforce employers as established through workforce members of the Program Advisory Committee.</td>
<td>To be developed</td>
</tr>
</tbody>
</table>

Use of Results The first course has been proposed to the Academic Affairs Committee and received approval. The objective is on track toward full implementation by the target date of 5/1/2007.

UnitTitle Culinary Management

Objective Improve the productivity of the advisory board for the Culinary program

Status Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the number of Culinary/Hospitality Advisory Board meetings</td>
<td>College’s Calendar</td>
<td>The advisory committee has had 2 meetings (online and in-person) for the 2005/06 year.</td>
</tr>
</tbody>
</table>

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
Increase student enrollment in culinary management program

Means of Assessment
Compare CSAR reports for enrollment comparisons between terms. Student Database Report's Annual AA-1A Verification Report of enrollments and completers by program

Assessment Results
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  In progress

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
Course content and program content must change, if required, to meet the needs of the community
<table>
<thead>
<tr>
<th>UnitTitle</th>
<th>Dean of Academic Affairs - Brandon</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective</strong></td>
<td>1. To assist the Core Team in laying a firm foundation for the educational project, &quot;Achieving the Dream,&quot; at Brandon Campus.</td>
</tr>
<tr>
<td><strong>Status</strong></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>Same as above.</td>
<td>'05-06 Reports are submitted to AtD Coordinator each term detailing progress.</td>
<td>All aspects of program are in place after one year.</td>
</tr>
<tr>
<td>Comprehensive plan will be developed.</td>
<td>Plan will be approved by Lumina's external adviser.</td>
<td>Plan approved. Lumina program in process of introduction at Brandon Campus</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th><strong>Objective</strong></th>
<th>2. To establish an in-service institute for adjunct faculty at Brandon.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Status</strong></td>
<td>In progress</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>25% of Brandon adjuncts will attend and rate as satisfactory at least one workshop during the 2004-05 academic year.</td>
<td>Attendance records and evaluation forms.</td>
<td>'04-05 - 54% participation. Verbally participants express satisfaction.</td>
</tr>
<tr>
<td>same as above.</td>
<td>same as above.</td>
<td>'05-'06 Participation decreased. Those who attended expressed satisfaction with workshops and IT-3 programs.</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.

<table>
<thead>
<tr>
<th><strong>Objective</strong></th>
<th>3. To assist in planning facilities and curriculum for HCC’s new campus in south county.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Status</strong></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>Master Plan will be completed by end of '05.</td>
<td>Board of Trustees will approve Master Plan.</td>
<td>Master Plan approved by BOT June 2004.</td>
</tr>
</tbody>
</table>
### Objective

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

**Status**

In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<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>FTE reports from District.</td>
<td>Brandon FTE’s decreased by 5.2%.</td>
</tr>
<tr>
<td>06-07 growth expected to be 1-2%.</td>
<td>FTE reports from District.</td>
<td>NA</td>
</tr>
<tr>
<td>Student enrollment in AA classes and prep programs will increase by 5%.</td>
<td>FTE reports from District.</td>
<td>FTEs increased 5.8%, '04-05.</td>
</tr>
</tbody>
</table>

**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**

Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Same as above.</td>
<td>Same as above.</td>
<td>'06-07 Conversion of prep Writing and Reading to 4 credits is in place for fall term.</td>
</tr>
<tr>
<td>The revised College Prep program will be in place by the end of the 2005-06 academic year.</td>
<td>Course schedules, faculty assignments, professional development opportunities and student records will reflect changes.</td>
<td>'05-06 Prep math has been completely converted. Gradual conversion of prep writing and prep reading is in progress.</td>
</tr>
</tbody>
</table>

**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**

In progress

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

Wednesday, July 19, 2006
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 provison for these strategies.

UnitTitle Dean of Academic Affairs - Ybor

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

Status In progress

Expected Outcomes

As a new initiative, an initial benchmark will be established for HCC students transferring and being accepted into upper-division film studies programs.

Means of Assessment

Articulation with transfer receiving universities.

Assessment Results

A preliminary review of undergraduate film programs in Florida is underway. Prof. Charles Lyman (film professor at USF) has agreed to assist in the development of a program of study in "Motion Media," including core requirements, syllabi and objectives.

Use of Results

Our goal is to present a new program of study in Motion Media to Cluster 2, and ultimately to Academic Affairs in Spring '06. It is anticipated the first course offerings will be in Fall 2006. A review of syllabi and objectives will take place after the initial offerings. Changes will be effected as necessary and development of the program will continue to be pursued. Those early offerings will establish the initial benchmarks for student/program evaluation and assessment.

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 and discussions are ongoing, particularly with music faculty at USF, University of Tampa, Florida State University, University of Florida, and UCF. A method for data development needs to be formalized with Institutional Research.
A self-study and analysis of the Ybor City Campus music program was completed and submitted to the National Association of Schools of Music in support of our application for membership. 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 -- was 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 might need 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.

Unit Title
Dean of Arts & Sciences - Plant City

Objective
Develop a plan to renovate PADM and PSCI

Status
In progress

Expected Outcomes
Provide clear and feasible recommendations to the architect.

Means of Assessment
Written architectural documents.

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

Use of Results
Committees have begun lists of needs for implementation in the newly renovated spaces. The initial meeting with the architect has begun the formal process that will generate the formal architectural documents and ultimately see the project to completion.

Objective
Enrollment growth through expanded service to target markets

Status
In progress

Expected Outcomes
Increased FTE at a rate of 10% per year.

Means of Assessment
Annual Statistical reports from HCC PRE department.

Assessment Results
While there was a 9% increase in division FTE from the previous academic year, efforts should continue toward this FTE goal.

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.

Objective
Reorganize the division to support the campus reallocation figures as defined by the College President.
### Status

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reorganize support staff while supporting enrollment growth.</td>
<td>FTE reports and division staffing levels</td>
<td>The reorganization plan has been created and approved. Implementation has been held in abeyance due to illness of a staff member. Full implementation will come about as feasible.</td>
</tr>
<tr>
<td>Plan developed by June 30, 2005</td>
<td>Plan submitted and approved. Plan partially implemented. Full</td>
<td></td>
</tr>
<tr>
<td>Increase the number of full-time faculty positions by 2.</td>
<td>Two new full-time faculty positions were filled.</td>
<td></td>
</tr>
</tbody>
</table>

### 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.

### Unit Title

**Dean of Associate of Arts - Dale Mabry**

### Objective

**Build enrollment in the dual enrollment program to match District levels.**

### Status

**In progress**

### Expected Outcomes

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data elements provided by Planning, Research, and Evaluation</td>
<td>Enrollment dropped by 3</td>
</tr>
</tbody>
</table>

### Use of Results

Must continue to promote dual enrollment in the high schools--stress benefits over AP courses.

### Objective

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

### Status

**In progress**

### Expected Outcomes

<table>
<thead>
<tr>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>College Institutional Research Dept. figures</td>
<td>figures still to be determined</td>
</tr>
</tbody>
</table>

### Use of Results

Currently piloting linked LIN 1670 with prep-to-ENC 1101 class. Will continue or eliminate, depending on results.
Objective: Increase online class enrollment in areas other than English

Status: In progress

Expected Outcomes: One section in behavioral science; one section in history; one section in humanities

Means of Assessment: None yet in those areas, but adding in other areas

Assessment Results: Need to pursue further

Use of Results: Need to pursue further

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: At least 3% per year increase in enrollment in the business and technology A.S. program courses.

Means of Assessment: CSAR Report

Assessment Results: Comparing Fall 05 to Fall 04, enrollments in AS courses dropped by 0.5%.

Use of Results: Increase coordination and recruitment activities with Enrollment Development Coordinators; produced a TV commercial that should begin airing by 1/06.

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

Status: In progress

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 informal market studies resulted in faculty interest. Initial development of an AS degree and/or certificate in Security.

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.

Use of Results: 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: Partially accomplished

Expected Outcomes: Partially accomplished

Means of Assessment: Partially accomplished

Assessment Results: Partially accomplished

Wednesday, July 19, 2006
Successful management of existing grant projects. Deliverables accomplished per grant objectives and timelines. 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. Grant award. Submitted grant proposals for CASS, NSF Leadership Toolkit, Dept of Labor Workforce Development.

**Use of Results**
Will continue participation in the submission of grant proposals. Were not awarded CASS, DOL - waiting for results of NSF proposal.

**Unit Title**
Dean of Associate of Sciences - Dale Mabry

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

**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 student enrollment capacity in course offerings by 3% in 2006/07</td>
<td>College's CSAR report (Section Availability Report)</td>
<td>CSAR report compared Fall 04 to Fall 05 with preliminary results showing a deficit of 84 students.</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create new Credit Union Financial Services Certificate program by target date contingent on the outcome of the needs assessment.</td>
<td>Approval by HCC Board of College Credit Certificate in Credit Union Financial Services</td>
<td>Credit Union program approval at Nov. 05 Board of Trustees meeting</td>
</tr>
</tbody>
</table>

**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  Partially accomplished

Expected Outcomes  Means of Assessment  Assessment Results
Create new Dietetic Technician Approval by the HCC Board of Program developed and submitted to the AS degree program by target AS degree program in Dietetic Academic Affairs committee for review at Technician date contingent on the outcome of the needs assessment their next meeting

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 & forms submitted to AAC for review, approval and subsequent transmittal to BOT

UnitTitle  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

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

Use of Results  Assessment data not yet available due to delay in program implementation. However, the curriculum has been approved. Objective will be pursued.

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  Means of Assessment  Assessment Results
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

Wednesday, July 19, 2006
Use of Results

Assessment data not available due to delay in implementation of program. However, progress has been made in terms of having the curriculum approved and researching various locations to house the program.

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

In progress

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

Use of Results

Assessment results provide feedback into the planning process as we evaluate the effectiveness of our curriculum and/or instructors. This information serves as the basis for justifying programmatic and/or personnel changes.

Unit Title

Dean of Environmental/Technical Prog. - Plant City

Objective

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

Status

In progress

Expected Outcomes

A non-credit course in high ropes/team building will be approved and classes scheduled by Fall Term 2005.

Use of Results

This objective will continue to be pursued. Changes to this objective have included the identification of partners/co-ospors in helping to promote the program.
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 In progress

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 been put on hold due to the fact that new plans have been discussed for housing part of the apprenticeship program at this site and due to the need of implementing the ESC reallocation plan.

Use of Results
Changes will be made to this objective. The opportunity exists for implementing needed apprenticeship programs at the C. Bay site. Therefore, the education/research center plans have been put on hold in order to accommodate this new opportunity.

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.

Use of Results
Both programs have been implemented; therefore, this objective has been achieved.

Objective 4. Increase Division student enrollment.

Status In progress

Expected Outcomes

Means of Assessment

Assessment Results

Wednesday, July 19, 2006
1. Enrollment will increase by 10% from Academic Year 2003-2004.  
2. College Plant City Campus enrollment reports will show a 10% per year growth.  
   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  
In progress

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  
Tasks and objectives identified in the Institute plan are currently being implemented.

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  
In progress

Expected Outcomes  
Match District levels

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

Assessment Results  
Awaiting data from District

Use of Results  
We are waiting for data to arrive regarding this objective.

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

Status  
Partially accomplished

Expected Outcomes  

Means of Assessment  

Assessment Results  

At least 50% of all FSPD approved requests Use evaluation form Due to timing, only 1% was achieved. Our Journal Club coordinator will be involved in the process of scheduling the presentations in order to achieve the target percentage.

Use of Results Results have not reached target yet. Only two faculty members showed interest in presenting but only one could find time to present. The results assure the dissemination of current information obtained at conferences and workshops.

Unit Title: Dean of Student Services - Brandon

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

Status: In progress

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 and satisfaction surveys.

Assessment Results: In progress.

Use of Results: Results will be reviewed for appropriateness and feasibility then subsequent changes would be made. Continue pursuing objective.

Objective: Continue enrollment increase at the Brandon Campus.

Status: In progress

Expected Outcomes: Enrollment will increase 1-2%.

Means of Assessment: Enrollment/registration reports generated by DAO.

Assessment Results: Growth of 1-2% not realized in part due to budget reductions and space needs.

Use of Results: Increase in enrollment will result in altering the delivery of services to be more efficient.

Objective: Cross train student services staff enabling them to assist students immediately thereby eliminating excessive referrals to other departments.

Status: In progress

Expected Outcomes: Students will be able to access consistent information from varying student services departments.

Means of Assessment: Student satisfaction surveys; self assessment of student services staff.

Assessment Results: In progress.

Use of Results: Cross training will be fully realized upon the hiring and re-classification of key personnel, in progress.
<table>
<thead>
<tr>
<th>Objective</th>
<th>Improve recruitment and retention of low-income and/or racial/ethnic minorities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>In progress</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Completion of a two-year degree that transfers to the university.</td>
</tr>
<tr>
<td>Means of Assessment</td>
<td>Graduation statistics acquired through college registrar.</td>
</tr>
<tr>
<td>Assessment Results</td>
<td>Awaiting results from registrar.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Objective</th>
<th>Increase the number of students utilizing HCC’s technology resources which in turn reduces wait times for on campus student services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>In progress</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>The number of eligible students using HawkNet will increase each term.</td>
</tr>
<tr>
<td>Means of Assessment</td>
<td>Registrar or IT report indicating method of student registrations.</td>
</tr>
<tr>
<td>Assessment Results</td>
<td>Significant decrease in on-campus registrations as evidenced by fewer students seeking on campus registration assistance by Academic Advisors.</td>
</tr>
</tbody>
</table>

**Use of Results**: Improvements to online resources to result in easy access and functionality is ongoing.

**Unit Title**: Dean of Student Services - Plant City

<table>
<thead>
<tr>
<th>Objective</th>
<th>Increase Plant City enrollment at a rate of 10 percent per year.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>In progress</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Beginning with spring semester, 2005, increase Plant City enrollment by ten percent</td>
</tr>
<tr>
<td>Means of Assessment</td>
<td>HCC enrollment reports</td>
</tr>
<tr>
<td>Assessment Results</td>
<td>Fall Semester 2005 projected enrollment was exceeded by 101 percent.</td>
</tr>
</tbody>
</table>

**Use of Results**: 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.

<table>
<thead>
<tr>
<th>Objective</th>
<th>Develop a Child Care facility to serve the demands of our primary constituents—the students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>Aborted</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td></td>
</tr>
<tr>
<td>Means of Assessment</td>
<td></td>
</tr>
<tr>
<td>Assessment Results</td>
<td></td>
</tr>
</tbody>
</table>
(1) Needs Assessment Survey  (1) Analyze assessment survey data  The Child Care Objective has been aborted and replaced by an Evening and Weekend Nursing initiative.
(2) Increase enrollment of students with families  (2) Utilize student data collected from use of child care center
(3) Generate revenue  (3) Check budget Line for funds generated
(4) Purchase modular units  (4) Check budget line for decrease in funding

**Use of Results**  Not Applicable.

**Objective**  Reduce the budget for the Student Services division to meet the campus reallocation standard determined by the College President.

**Status**  Accomplished

**Expected Outcomes**  Develop a spending reduction plan to 6/30/05.

**Means of Assessment**  Plan submitted.

**Assessment Results**  A plan was completed and submitted to the Campus President in October 2005. We are awaiting a response.

Meet reduced spending level by College end of year accounting statements.

**Use of Results**  This objective was met by the reduction of the Student Services budget.

**Objective**  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.

**Status**  In progress

**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) Decrease student’s wait-time for advising (4) Provide clear and feasible recommendations to the architect.

**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.

**UnitTitle**  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

In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>By Fall 2007, it is expected that 90% of the students will use the on-line system.</td>
<td>Each term following Fall 2005, the number of students using the on-line registration system will be determined to monitor progress.</td>
<td>Assessment Pending</td>
</tr>
<tr>
<td>By Fall 2006, the E-Advising System will be available to students.</td>
<td>Biannual status reports will be provided by the Ybor Campus on the status of the On-Line Advising System.</td>
<td>Assessment Pending</td>
</tr>
<tr>
<td>By Fall 2006, it is expected that 75% of students will use the on-line system.</td>
<td>Completion date the number of students using the on-line registration system will be identified in Fall 2005 to establish baseline data.</td>
<td>Assessment Pending</td>
</tr>
<tr>
<td>By Fall 2006, eligible student use of HawkNet will increase 5% above Fall 2005 usage.</td>
<td>By Fall 2006, each campus will develop a report of the number of student workers and their hours worked for registration periods; along with an assessment of the effectiveness of the initiative.</td>
<td>This strategy will be evaluated in Fall 2006.</td>
</tr>
<tr>
<td>Each term, the number of students using the on-line registration resources should increase.</td>
<td>Track the student utilization of the Cyber Space Café and Computer Work Stations</td>
<td>Assessment Pending</td>
</tr>
</tbody>
</table>

### 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

In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wednesday, July 19, 2006</td>
<td>Page 44 of 117</td>
<td></td>
</tr>
</tbody>
</table>
The number of computers available for student access should increase.

Implement Cyber Space Café and the Computer Work Stations on Campus.

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.

UnitTitle 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.

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.
### Objective
The dental assisting program will accept students who will successfully complete the program

### Status
Accomplished

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

### 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.

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

### Status
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>83% of the students will complete the graduate student survey</td>
<td>Mail and evaluate survey</td>
<td>30% of the graduate student survey was completed.</td>
</tr>
</tbody>
</table>

### 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.

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

### Status
Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>100% of the graduates of the Dental Assisting Program will be placed in-field or in college courses within six months of graduation</td>
<td>Employment records and college rolls</td>
<td>90% of the graduates are in college or employed as a dental assistant.</td>
</tr>
</tbody>
</table>

### Use of Results
This objective has not had the six months to complete the assessment.

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

### Status
Accomplished
More than 83% of the Dental Assisting students who take the Dental Assisting National Board will pass 90% of the students have passed the DANB.

Use of Results
We hope to have a higher pass rate with taking the DANB in sections.

Unit Title: Dental Hygiene

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

Status: Accomplished

Expected Outcomes: 80% or above pass rate annually

Means of Assessment: National Board Exam scores

Assessment Results: 100% pass rate exceeded.

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

Status: Accomplished

Expected Outcomes: 90% or above pass rate annually

Means of Assessment: State board Exam scores

Assessment Results: 100% pass rate

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

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

Status: In progress

Expected Outcomes: 90% employer satisfaction survey results

Means of Assessment: Employer survey

Assessment Results: Not complete.

Use of 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.

Objective 4. 90% of patient satisfaction surveys will indicate satisfaction with services provided by dental hygiene students.
Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
90% of patients will report satisfaction with dental hygiene services provided in the dental clinic. | Patient Satisfaction Survey | 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

Accomplished

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
Annual revision and update of the curriculum | Course evaluation forms | 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
--- | --- | ---
Increase the response rate of graduates and employers from 30-40% to 50-60% | Annual surveys | Evaluation in progress, waiting 6-month after las class graduates to conduct next survey.

Use of Results

Adjusting or corrections in curriculum and/or method to delivery instruction according with graduates and employers input.

Objective

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

Status | In progress
--- | ---

Expected Outcomes | Means of Assessment | Assessment Results
Use of Results Continue to encourage graduates to take the OB/Gyn board.

Objective Increasing the passing rate of the ARDMS examination board.

Status In progress

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 Assessment in progress. New statistic report from ARDMS in January 2006

Use of Results Continue to encourage graduates to take the OB/Gyn board as soon they leave school.

UnitTitle Digital Media/Multimedia

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

Status Accomplished

Expected Outcomes Means of Assessment Assessment Results
Increase number of advisory committee meetings and participants at the meetings Computer Science advisory committee meeting agendas and participant sign-in sheets 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 In progress

Expected Outcomes Means of Assessment Assessment Results
AS programs must be revised if the review indicate that changes are required Approval by the College's Board of Trustees Program requirements recommended for change and submitted through the Academic channels beginning in October 2005

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**
Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Encourage faculty to create and approve a two semester science course and the corresponding laboratory material</td>
<td>The successful completion of a section on-line science course with an on-line lab</td>
<td>2 Science courses were presented to Cluster but denied. Continuing to proceed with objective.</td>
</tr>
<tr>
<td>Encourage faculty to create and approve an on-line speech course</td>
<td>The successful completion of a section on-line speech course</td>
<td>A speech course will be offered Spring 06 which will be just 50% face-to-face, and the rest online using WebCT. The next step is for the faculty to get an approved proposal through Cluster, and begin development.</td>
</tr>
<tr>
<td>Encourage faculty to create and approve an on-line humanities course.</td>
<td>The successful completion of a section on-line humanities course</td>
<td>The Humanities area has 3 courses taught online; A.A. requirements can be met through online coursework.</td>
</tr>
</tbody>
</table>

**Use of Results**
The results will be used to provide valuable information on how to proceed with this objective. Results will provide benchmark for continuous measurement.

### Unit Title
**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

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased enrollment by 10% FTE by 5/30/06.</td>
<td>FTE reports.</td>
<td>Fall 2005 off-campus enrollment is 10 FTE below Fall 2004. However, on-campus enrollment has increased.</td>
</tr>
</tbody>
</table>

**Use of Results**
The challenge continues in increasing dual enrollment offerings at the high school sites, and the director, dual enrollment coordinator, and deans will continue to work with the school district and high school administrators to overcome resistance to dual enrollment.

Based on the growth in on-campus dual enrollment, the marketing campaign will continue for the 2006-2007 academic year.

### Early Childhood Management

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

Partially 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.

Means of Assessment

Monitor the number of boards, committees, and partnerships involving members of the program.

Assessment Results

Partnership opportunities continue to expand and existing relationships have been enhanced with full-time faculty member named to new area Boards.

By January 2007, the program will obtain accreditation from at least one major nationally recognized agency.

Monitor the number and quality of accreditations, awards, and recognitions given by organizations affiliated with early childhood education.

The Child Development Lab School will obtain NAEYC accreditation in 04/06. Other accreditation agencies are also being explored for the Credit program.

Use of Results

This objective is partially complete, and we will continue to pursue it. 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

Partially accomplished

Expected Outcomes

By September 2007, overall course offerings in the Early Childhood program will increase by 5%.

By May 2007, “Teacher’s College” will enroll a minimum of 15 students.

By January 2007, develop at least one new cohort, with a minimum of 15 students, in the NorthWest sector of Hillsborough county.

Means of Assessment

Monitor course offerings, enrollment figures, and trends.

Monitor enrollment figures for the Teacher’s College.

Monitor enrollment figures for courses offered through the Northwest facility.

Assessment Results

Assessment data indicate that course enrollment patterns will deliver the 5% increase by the target date.

Assessment data not yet available. Faculty are researching course requirements for educators through the Hillsborough County school district.

Outcome has been deferred until facility opens in 2006.

Use of Results

This objective is being pursued with target dates occurring primarily in 2007. However, overall enrollment continues to grow indicating that demand, and the visibility of the program are on the rise.

UnitTitle

Electronics Engineering

Objective

Foster increased participation in the college-wide Electronics Engineering Advisory committee
Status Deferred

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

**Means of Assessment**
Electronics Engineering Committee meeting sign in sheets

**Assessment Results**
Not yet started due to hiring of a new FT permanent faculty member in the division. This new faculty member will spearhead the revision and re-activation of this advisory committee.

**Use of Results**
* New Full-time Instructor for Electronics program will be hired as of January 2006. So, all advisory committee decisions have been postponed until after the new instructor assumes his position.

**, Objective**
Increase student enrollment in programs

**Status**
In progress

**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 2006 will be calculated for success determination

**Use of Results**
*Baseline data obtained for enrollment process: Fall 2005 = 144 students. 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.

**Unit Title**
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**
New Objective 2005-06

**Use of Results**
This is a new objective entered into the system fall 2005. Will be able to report on the outcome by fall 2006.

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

**Expected Outcomes**
Greater than 97% 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**
Faculty and staff have been meeting to address this issue and are working to develop strategies to improve outcomes.

**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**
Faculty and staff are working to improve student outcomes.

**Objective**
Graduates will demonstrate personal behaviors consistent with professional and employer expectations of an entry level employee.

**Status**
Accomplished

**Expected Outcomes**
Evaluations indicate a greater than 90% positive satisfaction rating on graduate personal behaviors.

**Means of Assessment**
Employer surveys.

**Assessment Results**
Results from surveys continue to show that our graduates can demonstrate personal and professional behaviors that meet employer expectations.

**Use of Results**
Continue to monitor.

**Objective**
Graduates will demonstrate technical proficiency in all skills necessary to fulfill the role of an entry level EMS Provider.

**Status**
Accomplished

**Expected Outcomes**

**Means of Assessment**

**Assessment Results**

---

Wednesday, July 19, 2006
Greater than 99% of graduates who attempt the comprehensive final practical exam pass with an 80% or better and no critical errors. Scenarios are developed by the faculty and approved by the medical director. All practical exams are videotaped for review. Practical evaluations indicate that our graduates can demonstrate technical abilities that are needed to fulfill their role.

**Use of Results**  
Continue to monitor.

**Objective**  
Graduates will rate program satisfaction with a > 90% satisfaction rating.

**Status**  
Accomplished

**Expected Outcomes**  
Greater than 90% of graduate surveys returned indicate that students are satisfied with their instruction.

**Means of Assessment**  
Graduate surveys are mailed out approximately 6 months after program completion.

**Assessment Results**  
Surveys indicate that students are satisfied with instruction received as part of the program.

**Use of Results**  
Continue to monitor.

**Objective**  
Increase EMT pass rate on the national certification exam for Airway and Airway Management.

**Status**  
Partially accomplished

**Expected Outcomes**  
HCC EMS Programs EMT students will exceed the national average pass rate for the Airway section.

**Means of Assessment**  
Monthly report of graduate performance.

**Assessment Results**  
Results indicate that our EMT students show slight improvement on airway and airway management.

**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.

**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**  
Enrollment in state university system (SUS) classes taught at HCC campuses

**Means of Assessment**  
SUS report on successful enrollment

**Assessment Results**  
New FT Electronics Engineering instructor will be tapped with determining the success of this objective.

**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.

---

Wednesday, July 19, 2006
**Objective**  
Review the state of Florida Common Prerequisite Manual and revise program and course requirements, if necessary

**Status**  
Partially accomplished

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

**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

---

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

**Status**  
In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. A request for state funding to fund these improvements will be submitted to the College Cabinet for approval.</td>
<td>The request will be submitted to the College Cabinet by August 1, 2005.</td>
<td>See above.</td>
</tr>
</tbody>
</table>

1. A plan describing the equipment and improvements needed to upgrade the EST lab will be developed.  
1. A plan will be submitted to the Plant City Campus President by July 1, 2005.  
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.

---

**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

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. If required, state frameworks will be developed and submitted to the Florida Dept. of Education for approval.</td>
<td>Copies of the request for approval packet and a letter of transmittal to the Dept. of Education will be provided.</td>
<td>Frameworks for these course will not be required.</td>
</tr>
</tbody>
</table>
1. Three new courses in GIS will be approved and scheduled for Fall Term 2005

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.

UnitTitle

Environmental Horticulture Technology

Objective

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

Status

Accomplished

Expected Outcomes

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

Means of Assessment

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

Assessment Results

These programs have been developed, approved and implemented.

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

In progress

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 the new courses for these certificates.

Assessment Results

Board of Trustees approval has been obtained and the LH Profession certificate courses have been scheduled for Spring Term.

Use of Results

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

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.
<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>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.</td>
<td>Review and validation of formal input submissions</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>UnitTitle</th>
<th>Financial Aid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective</td>
<td>Decrease the volume of Auditors’ findings by 50% for the processing of the Return of Title IV Program.</td>
</tr>
<tr>
<td>Status</td>
<td>In progress</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>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.</td>
<td>2. Lower or no Audit findings for the Official Withdrawals Return of Title IV Calculations and Notifications.</td>
</tr>
<tr>
<td>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.</td>
<td>1. Lower or no Audit findings for the Unofficial Withdrawal for the Return of Title IV Calculations and Notifications.</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Objective</th>
<th>Improve and increase communications to students regarding Financial Aid Application processes and the availability of financial aid resources.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status</td>
<td>In progress</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>Wednesday, July 19, 2006</td>
<td>Page 57 of 117</td>
</tr>
</tbody>
</table>
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.

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. This objectives has not been obtained. Campus Cruiser committee is currently researching how departments will be able to utilize the email message component.

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. In Progress

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 Sunda.

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 In progress

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

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.

Assessment Results
In progress
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. 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. Completed. Requested additional Federal Supplemental Educational Grant for 2006-07 academic year.

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.

UnitTitle Financial Services
Objective 1. Enhance the accounts receivable Aging Report to provide meaningful information for management, identify delinquent accounts, and improve collections.
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 in percentage of revenue collected on annual basis.</td>
<td>Annual Financial Report; decreased accounts receivable.</td>
<td>In our attempt to control the level of accounts receivable, we are researching data to determine the source.</td>
</tr>
<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>Accounts are being reviewed with the Financial Aid Dept. to determine the cause of the receivable.</td>
</tr>
</tbody>
</table>

Use of Results
Continue to work with the Financial Aid and IT Departments to research the source of the receivable and 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 In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</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>NOVUS training has been completed. Development of the site has begun.</td>
</tr>
</tbody>
</table>
**Use of Results**
The web site will provide pertinent information for students regarding Bursar Office services.

**Objective**

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

**Status**
In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</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 is revising the format for the monthly bank reconciliation.</td>
</tr>
</tbody>
</table>

**Use of Results**
The revised format will allow 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**
In progress

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

| Facilities and curriculum will incorporate federal domestic preparedness guidelines | Annually review implementation and delivery of associated learning objectives/outcomes to ensure compliance with federal curriculum guidelines | Data not available at this time |

| Graduates of program will achieve a pass rate on licensing exams that exceeds state averages | Monitor student Pass Rates on state licensing exams | Data is being collected for analysis |

| A new (or reconstructed) facility will be in place by August 2007 | Establishment of the new facility. | HCC has entered into a partnership with Hillsborough County for the purpose of acquiring land to build a new facility. |

**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.
### Objective 1. Increase private donations

**Status** Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase donations by 10% from prior year by 6/30/05</td>
<td>Year-end financial statement</td>
<td>FY '03-04 $367K to FY 04-05 $643K = 75% increase</td>
</tr>
<tr>
<td>Increase the number of donors to Internal and External/December campaigns</td>
<td>Donor gift reports</td>
<td>03-04 451 to 04-05 431 = 4% decrease, however total gift amount and average gift size 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>Select a campaign steering committee for South County</td>
<td>Meeting minutes</td>
<td>In progress</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>in progress</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; in progress for District</td>
</tr>
<tr>
<td>Increase in-kind donations (record with financial statements)</td>
<td>Financial statements</td>
<td>unable to determine, many non-cash donations do not have accurate market value</td>
</tr>
<tr>
<td>Select a campaign steering committee for Plant City</td>
<td>Meeting minutes</td>
<td>Established</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** Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhance the image of HCC</td>
<td>Media coverage</td>
<td>Coverage for HCC events included in SPT, Trib, TBBJ, La Gaceta, Sentinel Bulletin, Cultural Affairs, TB Metro Mag and other social and business publications.</td>
</tr>
</tbody>
</table>
Increase proceeds by 20% for Presidential Showcase from prior year ($77K)

Introduce new Golf Classic by November 2004 to raise $15K.

Utilize fundraising events to introduce HCC administrators and staff and students

Publicize and promote events in local media

Use of Results

Successful events will help create friends for HCC, enhance the institution's image in the community and raise unrestricted funds.

Objective 3. Plan for capital campaign

Status

In progress

Expected Outcomes

Engage more alumni in HCC activities and Foundation events

Develop list of college priorities for programs, equipment and other items needing funding

Enhance HCC image in community

Means of Assessment

Counts of alumni.


Marketing Study.

Assessment Results

Alumni completed address updates for 20K alumni. Alumni Director will provide names of 50 most active alumni to invite.

Utilized strategic plans to identify priorities.

Unable to determine, awaiting community marketing study by Marketing Dept.

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

Accomplished

Expected Outcomes

Increase scholarships awarded to HCC students by 25% from $95,000 to $120,000

Means of Assessment

Year-end financial statement

Assessment Results

FT 03-04 $95K to 04-05 $99K increased by 4%
Protect and grow HCC investment principal  Year-end Investment report  03-04 $1.3M to 04-05 $2.7M, increased by 104%

Increase Program Support expenditures and in-kind contributions by 20%  Year-end financial statement  03-04 $239K to 04-05 $253K, increased by 6%

Increase endowments by 10%  Year-end statement  03-04 $1.3M to 04-05 $1.6M, increased by 24%

**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**

In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Involve Directors in Board Committees</td>
<td>Committee minutes</td>
<td>Currently each Director is assigned to one or more of 4 committees. Scholarship and Development committees met twice during both years; Finance met 3 and 2 times respectively and the Nominating Committee met 3 and 4 times, respectively in 03-04 and 04-05</td>
</tr>
<tr>
<td>Establish quorum and Improve attendance at BOD and Ex Committee meetings</td>
<td>Meeting Minutes and By-laws</td>
<td>03-04 average attendance = 13/22; 04-05 average attendance = 12/23. Modified by-laws quorum requirement from 50%+ to 33%+.</td>
</tr>
<tr>
<td>Increase gifts and sponsorships from Directors and their companies</td>
<td>Year-end financial statements</td>
<td>Unable to determine as individuals and corporations are participating as donors, sponsors and in-kind contributors.</td>
</tr>
<tr>
<td>Identify more prospects from Directors</td>
<td>Lists submitted for mailings, appeals and events</td>
<td>Unable to determine.</td>
</tr>
</tbody>
</table>

**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. A more active Board 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

#### Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase revenues by 10% over prior year</td>
<td>Year-end Financial Statement</td>
<td>FY 03-04 $1.125M to FY 04-05 $1.814M, increased by 61%</td>
</tr>
<tr>
<td>Increase amount of Foundation scholarships awarded to students</td>
<td>Annual Report</td>
<td>03-04 $95K to 04-05 $99K, increased by 4%</td>
</tr>
<tr>
<td>Increase support for college projects and institutional priorities</td>
<td>Annual Report</td>
<td>03-04 $239K to 04-05 $253K, increased by 6%</td>
</tr>
<tr>
<td>Build Endowed Funds for scholarships and college support</td>
<td>Year-End Financial Statement</td>
<td>03-04 $1.3M to 04-05 $1.6M, increased by 26%</td>
</tr>
</tbody>
</table>

#### 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.

---

### Unit Title

#### Health, Wellness & Sports Technologies

### Objective

Address the needs of Faculty, staff and local professional development

#### Status

Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the use of the facilities for continuing education.</td>
<td>Number of programs provided each year that helps the faculty, staff and local communities of interest.</td>
<td>Increased the number of programs from two last year to five this year.</td>
</tr>
<tr>
<td>Support participation in professional organizations.</td>
<td>Number of faculty able to go to professional meetings or host professional meeting on campus.</td>
<td>Any faculty who requested travel was given it either through FSPD or Departmental Funds.</td>
</tr>
</tbody>
</table>

#### Use of Results

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.

#### Objective

Address the needs of students and the local community.
### Status

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>When fiscally sound, support new initiatives for the local community that include innovative methods for student and public interaction.</td>
<td>Number of new and innovative programs developed.</td>
<td>Researched three new programs: Dental Management, Tennis Instructor, and Dosimetry.</td>
</tr>
<tr>
<td>Convert classrooms to smart classrooms to facilitate use of technology.</td>
<td>12 classrooms converted within two years.</td>
<td>Converted 10 classrooms in 2005.</td>
</tr>
</tbody>
</table>

### Use of Results

Use of Results

- Have researched three new programs: Dental management, Tennis Instructor, and Dosimetry. At this point, one is fiscally possible - Dental Management. Converted 10 classrooms so far. Two more are scheduled for next year.

### Objective

Objective

Maintain national accreditation standards for all applicable programs in the division.

### Status

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure all self studies and site visits are successful.</td>
<td>All programs evaluated will achieve full accreditation.</td>
<td>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.</td>
</tr>
<tr>
<td>Encourage strategies to increase graduate credentialling scores to achieve 100% of the unit plans that cite credentialling scores.</td>
<td>Assess that all credentialling scores achieve the various unit plan criteria.</td>
<td>HESI testing instituted in Nursing program and other health programs used variety of method such as on campus reviews and in class reviews.</td>
</tr>
</tbody>
</table>

### Use of Results

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

Objective

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

### Status

Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Encourage outside resources for division initiatives.</td>
<td>Number of grants or funding initiatives successfully obtained</td>
<td>Successful grant for nursing program for almost $250,000.</td>
</tr>
</tbody>
</table>
Keep the division within budget for the fiscal year.
Assessing budget spending for each term.
At midterm assessment, most program are within personnel budget and all within operational budget.

Recruit and retain faculty.
Number of vacancies and success in filling vacancies.
Division fully staffed as of end of 2005.

**Use of Results**
Division is within budget, will continue to monitor - looks good for next year.
Division is fully staffed with faculty. Looking to add director of dental clinic and nursing faculty for 2006.
Successful in grant for nursing program 2005 - will continue to look for funding opportunities.

### Helpdesk Services

**Objective**
Develop student helpdesk and consolidate student and staff helpdesks

**Status**
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish the student helpdesk</td>
<td>Configure Footprints helpdesk software for student use</td>
<td>configured and in use</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>
<td>students hired and hours expanded 8/05</td>
</tr>
<tr>
<td>Train students in use of the software and customer service</td>
<td>complete training and monitor staff performance</td>
<td>student employees trained 8/05</td>
</tr>
<tr>
<td>Consolidate staff and student helpdesk staff</td>
<td>complete consolidation</td>
<td>consolidation completed 7/05</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.

### 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>design exit survey for Honors students (fall 2005; administer survey spring 2006)</td>
<td>Director has asked for input from the Honors ambassadors and alumni. The director has developed a working survey.</td>
</tr>
</tbody>
</table>
student focus groups

design university road trip evaluations for students (spring 2005; administer fall 2005 and each fall thereafter)

The plans appeared to be in the work for spring 2005. The director did take that project over and travel with the students to Florida Atlantic University.

Students will transfer into universities more smoothly, and students will be more timely in the transfer process

utilize alumni survey for questions pertaining to transfer

In progress; survey to be administered spring 2006.

Use of Results
Thus far fall 2005, the results of the assessment suggest that we have made the necessary improvements by addressing these strategises. Nevertheless, we will continue to complete 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
In progress

Expected Outcomes

Means of Assessment

Assessment Results

Same as above.

Design student/faculty evaluation for colloquium (spring 2005; administer fall 2005)

Director completed the design of survey in spring 2005. Student/faculty evaluation of colloquium was completed and administered in fall 2005.

Student focus groups and evaluations will be analyzed to determine an increase in the students’ and professors’ perceptions of their academic and professional growth.

Design survey for alumni when they graduate from their universities (spring 2006; administer each semester thereafter)

Director is working on a survey for alumni for when they graduate from university.

Student focus groups and evaluations will be analyzed to determine an increase in the students’ and professors’ perceptions of their academic and professional growth.

Reformat CCSSE Survey (administer spring 2005)

Do to the lack of response, Honors alumnus designed as a major marketing project for her undergraduate degree. Survey was administered and an adequate response was given.

Use of Results
The director will submit for their input from the following cohorts of people: Honors Advisory committee, Honors faculty, Honors ambassadors, and alumni. After collecting those cohorts of people’s evaluations, the director will formulate a report to take it back to Honors faculty to generate recommendations.

UnitTitle
Hospitality Management
Objective: Improve the productivity of the advisory board for the Hospitality program

Status: Partially accomplished

Expected Outcomes
Increase the number of participants to the Hospitality advisory board.

Means of Assessment
Hospitality Management advisory committee meeting agendas and participant sign-in sheets

Assessment Results
Two new members were added to the advisory committee and attended the October 2005 meeting.

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
Partially accomplished

Expected Outcomes
Rules/procedures are completed and published by June 30, 2005.

Means of Assessment
Rules/procedures are in Public Folders.

Assessment Results
All Rules are in Public Folders; not Procedures

Use of Results
We will complete the procedures by March 2006 and post them in Public Folders.

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

Status
Partially accomplished

Expected Outcomes
Positive feedback survey

Means of Assessment
Employee Recognition Program has been approved by the Cabinet, but it was decided to implement in 2006 to fully advertise the program.

Assessment Results
Improved morale survey

Use of Results
We will need to implement for 2006, thus, we will need to continue pursuit.

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.
<table>
<thead>
<tr>
<th>Status</th>
<th>Aborted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected Outcomes</strong></td>
<td></td>
</tr>
<tr>
<td>Improved morale</td>
<td>survey</td>
</tr>
<tr>
<td>Satisfaction of Administrators with results</td>
<td>survey</td>
</tr>
<tr>
<td><strong>Means of Assessment</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Assessment Results</strong></td>
<td></td>
</tr>
<tr>
<td>In discussion with the Cabinet and the President, it was decided not to pursue this objective.</td>
<td></td>
</tr>
</tbody>
</table>

**Use of Results**
We will need to change the objective to training Administrators on proper appraisal methods.

<table>
<thead>
<tr>
<th>UnitTitle</th>
<th>Institutional Advancement</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective</strong></td>
<td>Promote HCC as a Single College District Board Strategic Interest/All College Day</td>
</tr>
<tr>
<td><strong>Status</strong></td>
<td>Deferred</td>
</tr>
<tr>
<td><strong>Expected Outcomes</strong></td>
<td></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>
</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>
</tr>
<tr>
<td><strong>Means of Assessment</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Assessment Results</strong></td>
<td></td>
</tr>
<tr>
<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>
<tr>
<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>
<td></td>
</tr>
</tbody>
</table>

**Use of Results**
Next year the Advancement Office will attempt to complete the expected outcomes.

| **Objective**     | To develop an initiative that will increase the number of volunteers working with the College on Advancement Programs |
| **Status**        | In progress |
| **Expected Outcomes** |                   |
| **Means of Assessment** |                   |
| **Assessment Results** |                   |
A pool of volunteers will be developed from alumni, reitrees, 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 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 a need to continue pursuit of this objective as long as the Advancement Office is involved in college/community projects. A formal list needs to be developed that is all inclusive. The assessment results will prove helpful in planning programs, additional resources and manpower and in promotion of HCC to the community.

Objective

To develop partnerships with community groups to advance College goals

Status

In progress

Expected Outcomes

Increase the number of community groups involved with the college through the Advancement Office. A total of three would be the goal.

Means of Assessment

Adding three groups within the next year.

Assessment Results

The Tampa Bay Black Heritage Committee has been brought on as a partner in the production of a yearly exhibit designed for community awareness.

Use of Results

There is a need to continue pursuit of the objective. Once this objective is completed, the Advancement Office will use the partnerships to involve community organizations in relevant ways with the institution. The strategies for doing so are outlined above.

Objective

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

Status

Partially accomplished

Expected Outcomes

All College Day October 2005 will have expanded workshops from the community and inside presenters

Means of Assessment

A More diverse and expanded database of workshop presenters than in previous years.

Assessment Results

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.
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.

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
In progress

Expected Outcomes
Have a general Alumni Survey Instrument developed by June 2005. The survey will be sent out to 3,000 Alumni in the current data base.

Expected Outcomes
Send an Interest letter to a targeted group of Firement/EMT implemented. The goal is to begin graduates who have expressed interest in forming an HCC Alumni Club The goal is to target graduate names given to the College by the District Firechiefs. Letter will be sent March 2005.

Means of Assessment
Assessment will be from the survey results in the returned information.

Means of Assessment
Assessment of the results will be the letter of interest that will be developed for these graduates and from surveys that will be developed once interest in an FireScience/EMT Alumni Club is determined.

Assessment Results
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

Assessment Results
This portion of the alumni plan has not yet from the return information, from implementation of this plan during the early part of the spring semester 06.

Use of Results
I will use the assessment results to develop the program. There is a need to continue the objectives. Changes will be made as necessary.

UnitTitle
International Education

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

Status
Partially accomplished

Expected Outcomes

Means of Assessment

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

Database tracking student and faculty development.

In July 2005, four faculty were teaching abroad. One additional faculty member travelled on a Fulbright program. Seven students participated in study abroad. Note: two additional faculty and four students taught and studied abroad in May/June 2005.

Use of Results
Student evaluations and post-program evaluations performed by faculty and staff identified strengths and weaknesses. These findings are informing the planning process for future programs.

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

Status
In progress

Expected Outcomes
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.

Means of Assessment
Database tracking faculty participation.

Assessment Results
Workshops deferred until funding secured.

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

President’s approval of appointments.

Program Review Task Force and faculty are informing development of Center concept.

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.

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.

Program Review Task Force and faculty are informing development of Center concept.

Center faculty create international education committees on their campuses to improve intra and inter-campus communication on international education activities. Produce one communication tool (i.e., newsletter), and submit one article per semester for external or college-wide publications.

Center faculty report on committee membership and activities.

No assessment at this time.

Use of Results
Once Task Force report is finalized, we will organize faculty workshops to continue shaping the Center concept.
Objective
Enhance expertise of faculty to infuse global perspectives into the curriculum and accelerate the internationalization process.

Status
In progress

Expected Outcomes
- Develop opportunities for eight faculty members each year to attend conferences/workshops organized by leading international education organizations.
- Facilitate opportunities for nine faculty members to teach and study overseas.
- Offer four faculty development workshops each year on a variety of topics such as globalization, internationalizing curricula and creating language courses for professionals.

Means of Assessment
- Database tracking faculty participation.
- Database tracking faculty participation.
- Database tracking faculty participation.

Assessment Results
- Five faculty participated in CCID Troika Study Abroad Workshop in October 2005. The Director planned and facilitated the workshop for 36 faculty from 20 colleges.
- Four faculty taught and one studied overseas in July 2005.
- Approximately 30 faculty members and the Director are working collaboratively to define an HCC strategy for internationalizing the curriculum, including identifying workshop needs.

Use of Results
US Dept of Education did NOT award Title VIA grant to the College. High level of faculty interest; however, sustains an ongoing conversation about curriculum priorities and other objectives of grant. Program Review Task Force complements ongoing faculty review and discussion.

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

Status
In progress

Expected Outcomes
- Develop a faculty-led, Spanish-language study abroad opportunity for students.
- Develop three Conversational Spanish for Professions courses; specifically, Healthcare, Business and Law Enforcement.

Means of Assessment
- Course will be listed in College catalog.
- Courses will be listed in College catalog.

Assessment Results
- No assessment at this time; program development deferred pending funding.

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**
In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create two gateway, international courses for Associate in Arts degree track in International Studies.</td>
<td>Courses will appear in College catalog.</td>
<td>No assessment at this time.</td>
</tr>
<tr>
<td>Develop five internationalized, connections (capstone) courses</td>
<td>Courses will carry international or &quot;I&quot; designation in College Catalog.</td>
<td>No assessment at this time.</td>
</tr>
<tr>
<td>Internationalize 16 core general education courses.</td>
<td>Courses will carry international or &quot;I&quot; designation in College catalog.</td>
<td>No assessment at this time.</td>
</tr>
</tbody>
</table>

**Use of Results**
U.S. Dept of Education did NOT award Title VI grant to the College. Four faculty and Director are facilitating ongoing discussions with larger number of faculty on strengths & weaknesses of proposal. Resubmission planned for November 2006. Title VIB with objectives to internationalize five business courses and develop two new global courses was submitted in November 2005.

**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**
In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Belizean governing board member participation in Trustee Initiative activities by 30% (or 5 new members)</td>
<td>Database tracking governing board member participation.</td>
<td>One new governing board member from Sacred Heart JC contributed to ACCT panel presentation.</td>
</tr>
<tr>
<td>Facilitate participation of six U.S. governing board members in Trustee Initiative activities.</td>
<td>Database tracking governing board member participation.</td>
<td>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.</td>
</tr>
<tr>
<td>Work with newly established Belize Higher Education Trustee Association to identify BHETA their goals and objectives.</td>
<td>Report and minutes of BHETA</td>
<td>BHETA still in development stages.</td>
</tr>
</tbody>
</table>
Engage one new external institutional partner in Trustee Initiative activities. Contributions of expertise and/or resources by external partner. 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.

Use of Results

Need to work with Belizean colleagues to identify a champion among Belizean governing board members to grow BHETA into active organization. Pursuing involvement of Massasoit Community College in COBEC and Trustee Initiative. One of their board members is a Belizean American who attended ACCT presentation and expressed desire to get MCC involved. Initiative is definitely worth sustaining.

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

In progress

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 in September 2005

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

In progress

Expected Outcomes

Means of Assessment

Assessment Results
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 are not included on the satisfaction survey - students and faculty will be queried in spring 2006.

Students will have increased success in demonstrating information literacy. Pre- and post-tests of information literacy. 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.

**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 will be 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**

In progress

**Expected Outcomes**

Students will have greater access to technological resources.

**Means of Assessment**

Additional resources will be purchased.

**Assessment Results**

The resources identified in the plan include long-term requests. Currently, Brandon received 11 new computers and Ybor City received 15 new computers.

Satisfaction surveys will indicate higher levels of satisfaction with resources and staff support.

Satisfaction surveys.

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% "unknown."
Students will have greater access to technological resources.

Additional resources will be purchased.

The resources identified in the plan include long-term requests. Currently, Brandon received 11 new computers and Ybor City received 15 new computers.

Students will have increased success in information literacy.

Pre- and post-tests of information literacy.

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.

**Use of Results**

Additional resources will continue to be purchased in line with the long-term requests. The librarians will continue to utilize and refine assessment instruments to capture student and faculty satisfaction data in these areas. For resources, the librarians will consider sending out more information about availability and determining why there is a high percentage of "unknowns" for certain categories. For example, the interlibrary loan category reports the highest percentage of "unknowns," but this resource may not be especially critical to student success.

**Objective**

Market library services to the HCC internal community.

**Status**

Accomplished

**Expected Outcomes**

Satisfaction surveys already indicate that users are satisfied with the library. Findings will continue to reflect satisfaction at the same or higher levels.

**Means of Assessment**

Satisfaction surveys.

**Assessment Results**

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

Partially accomplished

Expected Outcomes

Overall program enrollment will increase by 2% annually

Means of Assessment

Monitor overall enrollment statistics on an annual basis

Assessment Results

Enrollment statistics indicate that enrollment levels have flattened out over the past year.

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.

N/A

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 30 students per web class.

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

In progress

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. New faculty/program manager hired Fall 05; focus has been on identifying industry needs.

Use of Results
Continuing to gather input from industry representatives to inform the process of the development of certificate.

Objective
2. To increase enrollment of non-CASS students by at least 5% per year.

Status
In progress

Expected Outcomes
At least 5% per year increase in enrollment in the Manufacturing Technology courses.

Means of Assessment
CSAR Report

Assessment Results
New faculty/program manager working with Enrollment Development Coordinator, local high schools and industry to identify potential students.

Use of Results
Pursuit of objective will continue with new faculty/program manager.

Unit Title
Marketing & Creative Services

Objective
Complete Alumni Database

Status
In progress

Expected Outcomes
Verify two years of data transfer from Colleague to Blackbaud

Means of Assessment
Produce a mailing list and address verification piece

Assessment Results
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
Accomplished

Expected Outcomes
Improve depth of knowledge and value of the institution

Means of Assessment
Survey of community to assess value and depth of knowledge

Assessment Results
Survey completed and the results are available to the College Community and outside stakeholders on the College’s website.

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

In progress

### Expected Outcomes

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Mean of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>Surveys will be designed to measure customer satisfaction.</td>
<td>Survey instrument has been developed and data is being collected.</td>
</tr>
</tbody>
</table>

### Use of Results

A survey instrument has been used for the past fiscal year (‘05-’06). Surveys are being analyzed to improve areas identified for improvement.

### Unit Title

Network Services (college administration)

### Objective

Create a network operations center (NOC)

### Status

Partially accomplished

### Expected Outcomes

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Mean of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create a physical site for help desk operations, network security and network monitoring tools</td>
<td>Completion of the design and implementation of a network operations center</td>
<td>Currently in progress. The site had been identified, designed and needed technology ordered. Furniture has been bought and is in place.</td>
</tr>
<tr>
<td>Incorporate the existing tools (Cisco Works, IP monitor, MRTG, Multiping, Lightstream) hardware and software into the NOC</td>
<td>Installation of the existing hardware and software into the NOC</td>
<td>Incorporation of existing tools along with identified new tools such as WhatsUp Gold and Airwave will be integrated into the NOPC once ordered technology arrives.</td>
</tr>
<tr>
<td>Hire additional permanent and students to staff the NOC 6x14</td>
<td>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</td>
<td>All staff have been hired and currently working. The NOC is staffed M-F from 7:30AM to 8:00PM and Saturday from 7:30AM to 5:00PM.</td>
</tr>
</tbody>
</table>

### 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 12 hrs/day (Mon-Thur) and 8 hrs/day (Fri/Sat)

### Status

Partially accomplished
Create internship programs with network and A+ programs 15 students/year serve as interns By using one full time staff member to monitor the helpdesk staff the number of students was reduced to 8

Expand the network monitoring tools and software complete the NOC and train staff on new software network monitoring tools selected

Expand NOC and service hours help desk hiring and staffing of NOC for the stated hours of operation services hours expanded and staff hired

Use of Results Reports will be generated on network activities and this data can be used for network forensics.

UnitTitle Network Services 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 course requirements from the state curriculum frameworks for the Network Services Technology degree and certificates

Status In progress

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. Paperwork has been submitted to Academic Affairs for review

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 In progress

Expected Outcomes Means of Assessment Assessment Results
NMT Program graduates will exceed the national certification exam pass rate.

**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**
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 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.) Class of 2006 began 8/04 with 20 students - all 20 students currently attending. (2.) Class of 2007 began 8/05 with 20 students - all 20 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**


**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 &quot;Program Evaluation Survey&quot; response rate will increase from 25% to 50%</td>
<td>Check against previous years &quot;Program Evaluation Survey&quot; response rate.</td>
<td>Results pending: Graduate and Employer surveys have been sent out. 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 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>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
1. Increase student enrollment by adding new clinical training sites.
2. Increase student enrollment by adding a one-year certificate program to our existing two-year program.

**Use of Results**
Will continue pursuit of this objective.

**UnitTitle**
Nursing

**Objective**
1. Increase the NCLEX-RN pass rate of graduates to 80%

**Status**
Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCLEX-RN increase to 80% with the next graduating class</td>
<td>FL Board of Nursing sends results of testing</td>
<td>Latest FL Bd of Nursing data reports a pass rate of 85%</td>
</tr>
</tbody>
</table>

**Use of Results**
We must analyze the reasons for increase in pass rate so that it will continue.

**Objective**
2. Increase completion rate from 85% to 90%

**Status**
In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased completion rate from 85% to 90%</td>
<td>A/R/R</td>
<td>No change as yet</td>
</tr>
</tbody>
</table>

**Use of Results**
Full implementation of the new curriculum should lead to success with this expected outcome.

**Objective**
3. Increase enrollment to 600

**Status**
In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nursing enrollment will reach 600 by 8/30/05</td>
<td>Data from A/R/R</td>
<td>Not achieved as yet. Appropriation of grant money in 2006 will allow an additional evening/wee-end program that will increase enrollment numbers.</td>
</tr>
</tbody>
</table>

**Use of Results**
Planning for an additional admission opportunity each summer will make this objective achievable. Target for implementation is summer 2007.

**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.

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.

Unit Title: Opticianry

Objective: Improve opticianry student clinical site experience.

Status: In progress

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: Results not available until the end of the semester.

Use of Results: The surveys will be reviewed at the end of the 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: Hire Full Time Edison Coordinator. Increase Edison Opticianry Clinic Hours for campus-based and internet students. Increase Edison Clinic inventory.

Means of Assessment: Compare to present staffing and clinic services. Survey students at the end of the fall semester.

Assessment Results: Results not available until the end of the semester.

Use of Results: Clinic Hours and inventory were increased slightly. Students will be surveyed at the end of the semester regarding their clinic experience.

Objective: Improve the quality of our on-line streaming video.
<table>
<thead>
<tr>
<th>Status</th>
<th>Partially accomplished</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected Outcomes</strong></td>
<td>We will upgrade 50% of course units from streaming video to “Tegrity Sessions” by 12/01/06.</td>
</tr>
<tr>
<td><strong>Means of Assessment</strong></td>
<td>Student survey at the end of the fall semester.</td>
</tr>
<tr>
<td><strong>Assessment Results</strong></td>
<td>Results not available until the end of the semester.</td>
</tr>
</tbody>
</table>

**Use of Results**

Several Units in the A&P of the Eye, Dispensing Lab II, Ophthalmic Lab and Contact Lens Theory I courses have been upgraded to tegrity sessions. Students will be surveyed at the end of the semester regarding their perceived value of Tegrity vs. Streaming Video.

<table>
<thead>
<tr>
<th>Status</th>
<th>Partially accomplished</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected Outcomes</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>Means of Assessment</strong></td>
<td>Articulation Agreements on file.</td>
</tr>
<tr>
<td><strong>Assessment Results</strong></td>
<td>USF articulation agreement on file.</td>
</tr>
</tbody>
</table>

**Use of Results**

We need to identify additional schools during the second year of the objective.

<table>
<thead>
<tr>
<th>Status</th>
<th>Partially accomplished</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected Outcomes</strong></td>
<td>Students will have a pass rate that exceeds the national average by 10%.</td>
</tr>
<tr>
<td><strong>Means of Assessment</strong></td>
<td>Compare student pass rate to national average</td>
</tr>
<tr>
<td><strong>Assessment Results</strong></td>
<td>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%.</td>
</tr>
</tbody>
</table>

**Use of Results**

We will monitor Fall 2005 and Spring 2006 results and revise goal to a higher percentage for the next planning cycle.

<table>
<thead>
<tr>
<th>Status</th>
<th>In progress</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected Outcomes</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Means of Assessment</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Assessment Results</strong></td>
<td></td>
</tr>
</tbody>
</table>
15% response to awareness  Count response cards returned.  Target mailing date spring 2006 mailing.

Use of Results
We increased awareness through a lecture at the Professional Opticians of Florida's annual conference. We are targeting Spring 2006 for the mailing.

**Unit Title: Paramedic**

**Objective:** Graduates will demonstrate personal behaviors consistent with professional and employer expectations of an entry level paramedic.

**Status:** Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employer Surveys will rate HCC graduates as a 4 or better on a Lickert scale.</td>
<td>Employer surveys show that our graduates continue to demonstrate personal and professional behaviors that meet employer expectations.</td>
<td></td>
</tr>
</tbody>
</table>

**Use of 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:** Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>80% of HCC graduates will achieve a passing score on the FL state certification exam.</td>
<td>Exam results are provided on a periodic basis.</td>
<td>At this time results show a 70% pass rate on the state exam.</td>
</tr>
</tbody>
</table>

**Use of Results**
Due to changes in the administration of the exam we will be reviewing our comprehensive final exam and updating the curriculum to improve results.

**Objective:** Paramedic graduates will demonstrate technical proficiency in all skills necessary to fulfill the role of an entry level paramedic.

**Status:** Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>80% of the students will pass the HCC practical final with no critical errors.</td>
<td>Scenarios used to evaluate student competencies are developed by faculty and approved by the medical director. All practical exams are videotaped for review.</td>
<td>Greater than 80% of our graduates demonstrate technical proficiency during practical evaluation.</td>
</tr>
</tbody>
</table>

**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.

Use of Results: Assessment data not yet available due to delay in program implementation. However, the curriculum has been approved. This objective will be pursued.

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.

Use of Results: Assessment data not available due to delay in implementation of program. However, progress has been made in terms of having the curriculum approved and researching various locations to house the program.

Unit Title: Purchasing

Objective: 1. Enhance solicitation processes

Status: In progress


Means of Assessment: Software is in place, users trained and is being used.

Assessment Results: Software purchased. Customization and training of users is in progress. Target date is being changed July, 2006.
Use of Results
There is a need to continue pursuit of this objective. This software is unique in the industry and the College in the unique position of being able to influence improvements in the software to accommodate our needs.

Objective
2. Increase opportunities for W/MBE vendors

Status
Deferred

Expected Outcomes
Increase in W/MBE vendors being solicited for projects between $5,000 and $25,000.

Means of Assessment
Count the number of W/MBE vendors being solicited for project between $5,000 and $25,000.

Assessment Results
Vendors not counted.

Use of Results
The expected outcomes/success criteria are being re-evaluated to determine if another more efficient and appropriate criteria can be established to determine if the objective is being met.

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
Partially accomplished

Expected Outcomes
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.

Means of Assessment
All staff has attended training each year

Assessment Results
Sixty percent of staff have attended training this year. All remaining staff are on target to complete training this year.

Use of Results
There is a need to continue this pursuit. The training that has already been accomplished has been beneficial to the department.

Unit Title
Radiation Therapy

Objective
Conduct Employer and Graduate surveys on an annual basis.

Status
In progress

Expected Outcomes
Return of 75% of surveys results for analysis

Means of Assessment
Employer Survey
Graduate Survey

Assessment Results
Employer and Graduate surveys are currently being received and evaluated.

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
In progress

Expected Outcomes
Means of Assessment
Assessment Results
100% of all courses evaluated each year with annual revisions and updates in curriculum
Course evaluation form
Fall courses will be evaluated at the end of the semester.

Use of Results
Course evaluations will be analyzed for course effectiveness and used in the annual program assessment. Changes in course and curriculum will be made as necessary to meet the demands of the new technology and changes in the field.

Objective
Increase Radiation Therapy Program Pass Rate on the ARRT exam to 85% for first time examinees.

Status
Partially accomplished

Expected Outcomes
Means of Assessment
Assessment Results
Increase the Radiation Therapy Program pass rate for first time examinees to 85% by January 2006.
ARRT yearly report of examinations.
In the Class of 2005 19/22 students have taken the ARRT exam and passed on the first attempt. By program calculations this is a 86.4% pass rate for 2005. ARRT yearly report of examinations will be sent to programs after 12/15/2005 to verify pass rate.

Use of Results
ARRT yearly report will 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.

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
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 grades
Simulation lab scores
Successful completion of all program core courses;
The graduation rate for the class of 2005 is 96%. Program graduation rate over 5 years is 90%.
Use of Results
Continue clinic observation prior to the first day of classes for students accepted into the program. Continue academic advising and orientation for radiation therapy students. Results will be used in annual program assessment.

UnitTitle Radio & Television Broadcast Programming
Objective Increase student enrollment in the RTV Broadcast Program
Status In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>By September 2006, the RTV broadcast curriculum will include 2 new courses in digital media</td>
<td>Monitor enrollment figures and trends across the entire broadcast curriculum</td>
<td>Data not available yet</td>
</tr>
<tr>
<td>By June 2006, 80% of local high school students will be aware of HCC's RTV broadcast program</td>
<td>Monitor the # of campus visits made by the Program Coordinator, the coverage of promotional mailings, the # of student inquiries</td>
<td>Data not available yet</td>
</tr>
<tr>
<td>By September 2007, enrollment in the RTV program will have increased by 25%</td>
<td>Monitor enrollment figures and student retention rates</td>
<td>Data not available yet</td>
</tr>
<tr>
<td>By September 2005, a full time faculty member will be hired to assist in directing expansion of the program</td>
<td>Nationwide search will be conducted to recruit a specialist in curriculum program development.</td>
<td>A full-time faculty member has been hired and began teaching in Fall 2005.</td>
</tr>
</tbody>
</table>

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>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<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>Data not available</td>
</tr>
</tbody>
</table>
By September 2006, a comprehensive feasibility study relative to a sports broadcasting operation will have been completed. Conduct survey of student interest and the degree of support from local broadcasters. Data not available.

By September 2007, HCC will have purchased a new station and/or broadcast frequency. Acquisition of a new broadcast license on an enhanced frequency. Discussions and negotiations for the purchase of a station are ongoing.

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

Expected Outcomes
80% pass rate of national ARRT board exam assessed annually.

Means of Assessment
Self reported data from the graduates after taking the exam and checking licenses issued.

Assessment Results
Over a five year period the average pass rate was 89%.

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

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aggragate score of graduate surveys will be satisfactory or above.</td>
<td>Surveys sent out to graduates after three months of graduation.</td>
<td>97.63% returned surveys (over the past 5 years) rated as satisfactory or above.</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>All graduates who take the entry level exam at least 85% will pass the NBRC Entry Level Exam by 12/31/2005.</td>
<td>National Board for Respiratory Care score report.</td>
<td>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%.</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>All graduates who attempt the Written Registry exam at least 80% will pass it by the second attempt.</td>
<td>National Board for Respiratory Care score report.</td>
<td>Currently half of the last graduating cohort passed the written registry, only one required a second attempt. Again, we exceeded our goals.</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>All graduates who attempt the NBRC Clinical Simulation exams exceeded our at least 70% will pass it by the second attempt.</td>
<td>National Board for Respiratory Care score report.</td>
<td>Six of seven passed the Clinical Simulation exam already. Again we exceeded our expectations.</td>
</tr>
</tbody>
</table>
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.

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

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Part A: 100% job placement by our graduates who seek employment.</td>
<td>Six months after graduating we survey our graduates via mail.</td>
<td>Our last class graduated July 1, 2005. Therefore the surveys would not be mailed out prior to December 1, 2005. However we see our graduates at our clinical affiliates as most of them are hired by them. All but one student is currently employed.</td>
</tr>
</tbody>
</table>

| Part B: At least an aggregate score of three on a likert scale of 1 to 5 on COARC student satisfaction survey. | Six months after graduating we survey our graduates via mail. | Our last class graduated July 1, 2005. Therefore our surveys would not be mailed out prior to December 1st. However we see most of our graduates as employees of our clinical affiliates and they verbally reported to us that all is well. |

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: We would not expect our surveys back until mid January 2006. Therefore we will do a definitive report on this area at that time.

Objective

**#4** To ensure employer satisfaction with graduate practitioners.

Status

In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>At least an aggregate score of three on a likert scale of 1 to 5 on COARC employer satisfaction survey.</td>
<td>Six months after graduation, survey is mailed to all identified employers.</td>
<td>Our last class graduated July 1, 2005 therefore our surveys to employers would not go out prior to December 1, 2005. We have not received any negative reports from the employers and several have stated that they are satisfied.</td>
</tr>
</tbody>
</table>

Use of Results

We would not expect the reports to be back until mid January 2006. Therefore we will submit a definitive report about this area at that time.

Objective

**#5** Ensure retention of qualified students in the program.
Status: Accomplished

Expected Outcomes: Ensure that there is less than 30% attrition from the program.

Means of Assessment: Admissions and Registration numbers.

Assessment Results: We lost 3 out of a starting group of 17. However since the new PM and DCE have been here we have 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.

Unit Title: Restaurant Management

Objective: Increase the technological needs of the program

Status: Partially accomplished

Expected Outcomes: Determine the technological resources needed

Means of Assessment: Survey results of program needs

Assessment Results: Committee selected, responses received and equipment identified in May 2005 for future purchase

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: 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

Means of Assessment: Approval by the College’s Board of Trustees and Re-accreditation by the American Culinary Federation

Assessment Results: 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

Unit Title
Senior Vice President

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
The Dale Mabry Workforce Development project is on schedule. 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 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

The outcomes/success criteria indicates that the project is proceeding as expected.

Use of Results
Development of the Dale Mabry project will continue for approximately 36 months. Therefore, changes and adjustments are inevitable. In addition 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
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

Means of Assessment
Receipt of the partial funding Partnership with the County

Assessment Results
The assessment indicates that the facility eventually will be constructed.

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

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduced reliance on College resources</td>
<td>Last fiscal year, TCTC exceeded its revenue goal by $170,000.</td>
<td>TCTC accomplished the goal.</td>
</tr>
<tr>
<td>Met or exceeded revenue goal</td>
<td>Comparison of service delivery</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased corporate relocations</td>
<td>The number of corporate relocations to the Tampa Bay region</td>
<td>The Senior Vice President has actively participated in the Committee of 100 corporate recruitment efforts; attracted several corporations to Tampa, such as Depository Trust from New York</td>
</tr>
</tbody>
</table>

**Use of Results**

This objective is ongoing

**Unit Title**

Sign Language Interpretation

**Objective**

Increase the use of computer technology within the program curriculum.

**Status**

In progress

<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 complete 90% of the performance requirements for the interpreting classes with the computer technology by January 2006.</td>
<td>The curriculum requirements will no longer be on video tape format</td>
<td>Videoe tapes are still being used but the new equipment has reduced the stress on the old, outdated equipment more students are able to accomplish their projects in a timely fashion.</td>
</tr>
</tbody>
</table>

**Use of Results**

The computers and other equipment have been installed. Faculty training will be completed and all will be ready for use by January 2006.

**Objective**

To expand the program and by offering some classes on line.
<table>
<thead>
<tr>
<th>Status</th>
<th>In progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>Students will be able obtain 3 credits (SLIP specific) through on-line instruction by January 2006.</td>
<td>SLIP courses will be offered through on line instruction.</td>
</tr>
<tr>
<td>Use of Results</td>
<td>The design for the SLIP specific course to be delivered on-line has been completed but is not fully ready for implementation this Spring 2006 semester. This particular course is a Spring only offering and will be ready to implement by Spring 2007.</td>
</tr>
<tr>
<td>Objective</td>
<td>To maintain the current 90% pass rate of the state level Quality Assurance Performance Evaluation.</td>
</tr>
<tr>
<td>Status</td>
<td>Partially accomplished</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>The pass rate for students taking the QA performance evaluation will remain at 90% or above.</td>
<td>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.</td>
</tr>
<tr>
<td>Use of Results</td>
<td>For the students taking the QA performance in May of 2005 there was only a 60% pass rate. The 40% that did not pass are scheduled to retake in 2006.</td>
</tr>
<tr>
<td>Unit Title</td>
<td>Strategic Planning/IR/MIS</td>
</tr>
<tr>
<td>Objective</td>
<td>Objective 1. Expand application of program review to administrative areas.</td>
</tr>
<tr>
<td>Status</td>
<td>In progress</td>
</tr>
<tr>
<td>Expected Outcomes</td>
<td>Means of Assessment</td>
</tr>
<tr>
<td>2. Reviews will be completed by target date of 6/30/06.</td>
<td>2. Note target date of report completion.</td>
</tr>
<tr>
<td>1. All administrative reviews scheduled for 2005-06 will be completed.</td>
<td>1. Match reviews completed against the review schedule.</td>
</tr>
<tr>
<td>Use of Results</td>
<td>Proceed with implementation of the 5-year program review schedule approved by Cabinet in August 2005. Eight reviews are slated for 2005-06, two of which are administrative as targeted for spring 2006.</td>
</tr>
<tr>
<td>Objective</td>
<td>Objective 10. Develop user documentation for administrative systems.</td>
</tr>
</tbody>
</table>
**Status**  In progress

**Expected Outcomes**  Means of Assessment  Assessment Results

1. Completion of student system documentation by target date.  1. Documentation on record.  Documentation of Colleague-delivered reports has begun.

**Use of Results**  Training materials for classroom handouts.  Documentation will be posted to the IR/MIS website.  Online tutorials will be developed as well.

**Objective**  Objective 2. Post the Compliance Certification to the institution’s SACS website.

**Status**  Partially accomplished

**Expected Outcomes**  Means of Assessment  Assessment Results

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.  Users/authors of the Compliance Certificate have judged the site as easy to navigate.

4. The compliance certificate will be archived to an electronic storage device for use by SACS evaluators.  4. Certificate and website is available on CD/DVD and copies made for mailing to SACS.  This will be accomplished following revisions #4 and 5 prior to the off-site evaluation.

3. All embedded, electronic links will operate correctly.  3. All links (100%) will operate.  Its estimated >80% of links work.  Up-to-date data will also need to be uploaded prior to the off-site data.

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.  Draft 2 was posted 9/21/05.  Draft 3 is on schedule for posting 11/21/05.

**Use of Results**  The Compliance Certificate as posted to the web will undergo at least two final revisions (5 in total).  The 4th will be editorial, the 5th will be technological to ensure hotlinks operate correctly.  Portals to the Certificate will be modified prior to the SACS off-site evaluation to accommodate that activity.  Finally the entire Certificate will be captured on CD.

**Objective**  Objective 3. Complete the first Critical Success Factor document.

**Status**  Deferred

**Expected Outcomes**  Means of Assessment  Assessment Results

3. Entails reports on key input, processes, outcome performance measures of the institution.  3. Matrix of performance measures reported in document.  See above.
2. Disseminated in hard copy to select staff and posted to web. 2. Note dissemination and posting No dissemination.

1. Document is completed by target date. 1. Note target date. This has not been accomplished by the target date.

Use of Results
Due to time constraints, the target for the inaugural edition has been rescheduled to January 21.

Objective 4. Complete report of progress toward implementation of the college strategic plan.
Status
In progress

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
1. All units will report status of achievement of planning objectives. | 1. Online planning system managerial report. | Progress reports are to be completed electronically in this Planning System by due December 2, 2005. Work is proceeding. To data (11/15/05) the Managerial Report reveals that 24% of planning objectives have completed progress reports.

Use of Results
By the due date of 12/2/05 it is expected that progress reports will be completed for 100% of the 268 objectives developed last fall for the 2005-07 biennium. Progress reports will be used, in part, to determine the institution's success in achievement of objectives, college goals, and mission.

Objective 5. Develop and implement an environmental scan process integral to strategic planning.
Status
In progress

Expected Outcomes | Means of Assessment | Assessment Results
--- | --- | ---
1. A roster of planning assumptions organized by taxonomy. | 1. Complete by target date. | The Research Analyst in the Office of Strategic Planning is currently researching this activity and pursuing a collaboration with TCTC as a shared objective.

Use of Results
A formalized process of environmental scanning will be used next summer to inform development of the 2007-09 Institutional Effectiveness Plan.

Objective 6. Completion of institutional reaffirmation of accreditation.
Status | In progress
--- | ---
**Expected Outcomes** | **Means of Assessment** | **Assessment Results**
1. Reaffirmation of decennial accreditation. | 1. Letter of reaffirmation from the Executive Director of the Commission on Colleges, SACS. | Preparations are underway. Currently the President's Cabinet & staff is completing the 3rd draft of the Compliance Certificate. The college is reviewing the 1st draft of the QEP.

**Use of Results** | Work will continue in preparation for the institution's reaffirmation per the Master Calendar approved by the Accreditation Leadership Team. The preparation itself has led to institutional improvements in a wide spectrum of areas.

**Objective** | Objective 7. Expand survey data collection to support institutional effectiveness.

**Status** | Accomplished
--- | ---
**Expected Outcomes** | **Means of Assessment** | **Assessment Results**
1. Annual program review will include survey results by 10/15/2005. | 1. Program review web posted. | Survey results posted

**Use of Results** | Survey results considered for relevant reviews.

**Objective** | Objective 8. Improve data access for end-users.

**Status** | Deferred
--- | ---
**Expected Outcomes** | **Means of Assessment** | **Assessment Results**
1. Administration and faculty will report improved data access. | 1. Annual IR survey of users. | Survey not conducted.

**Use of Results** | Institutional surveys took priority. Unit will have standard assessment not unique survey.

**Objective** | Objective 9. Develop queries and reports from administrative system in support of SACS requirements and College needs.

**Status** | Partially accomplished
--- | ---
**Expected Outcomes** | **Means of Assessment** | **Assessment Results**
1. Completion of Faculty Management Custom Report Screens.  
   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. Additional modifications have been requested (SACS reqmt)

   Currently under development.

2. Completion of Enrollment Management Custom Report Screens.  
   Currently under development.

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. Additional custom reports (low enrollment sections, for example) are currently being developed.

UnitTitle  
Student Services

Objective  
1. Increase student use of technology to accomplish routine registration processes and other services via technology.

Status  
In progress

Expected Outcomes  
By Fall 2006, eligible student use of HawkNet will increase 5% above Fall 2005 usage.

Means of Assessment  
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.

Assessment Results  
This strategy will be evaluated in Fall 2006.

The percentage of eligible students using the on-line registration system will increase each term.

Beginning Fall 2005, term by term reports will be developed tracking student use of on-line registration.

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 can be compared to future terms.

By Fall 2006, the E-Advising System will be available to students.

Beginning Fall 2006, biannual reports on the status of the E-Advising System will be provided.

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.
By Fall 2007, eligible student use of HawkNet will increase 5% above Fall 2006 usage. The system for tracking student on-line registration is in place. Weekly reports are monitored. This outcome will be evaluated in Fall 2007.

**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

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. OIT will provide technical assistance in implementation of the communications module as needed beginning Spring 2005.</td>
<td>2. OIT will provide periodic updates of their progress on the communications module implementation.</td>
<td>Results will be reported in Spring 2005. This strategy is in progress. Several planning meeting have been held with OIT.</td>
</tr>
<tr>
<td>3. Departments within Student Services will have an approved communication plan that will be executed by Fall 2006.</td>
<td>3. Copies of each department's communication plan.</td>
<td>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.</td>
</tr>
<tr>
<td>4. Staff within Student Services will be trained on the use of the communications module by Summer 2006.</td>
<td>4. Attendance records of staff training sessions.</td>
<td>This strategy will be evaluated in Summer 2006.</td>
</tr>
<tr>
<td>1. The communications module will be used to send strategically targeted and planned emails to students informing them of pertinent information beginning Fall 2006.</td>
<td>1. Copies of student emails will be produced for the record.</td>
<td>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.</td>
</tr>
</tbody>
</table>

**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

In progress

Expected Outcomes

Means of Assessment

Assessment Results

1. Student Services offices will provide more efficient services to students by use of imaging technology.

1. Documentation of process changes will be recorded and reviewed after implementation of imaging.

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.

2. Services to students will be improved by the adoption of superior service benchmarks wherever possible.

2. Records of committee meetings and Student Services staff meeting will document changes in service benchmarks.

If imaging is funded, Student Services Offices will be able to adopt improved service delivery standards, reducing time and complexity of various processes.

3. Student Services staff members' job skills will be enhanced following customer service workshops.

3. Pre and post workshop surveys will be used to document change in staff members' skill/knowledge.

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 training program and should be reflecte in student satisfaction surveys.

Use of Results

If the Imaging Project is not funded, this objective will need to be modified. 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.

Status

Partially accomplished

Expected Outcomes

Means of Assessment

Assessment Results

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.

Hard/electronic copy of marketing materials (implementation evaluation) and increased enrollment in targeted programs (outcome evaluation)

Career ladders have been completed and widely distributed in the new "Career Book" and distributed to high school counselors, students, faculty and internally at HCC. Enrollment data shows widespread declines in all programs.
Use of Results: Efforts to improve and distribute marketing materials and general message will continue. Additional marketing strategies will be developed.

It has been known for some that the enrollment data has been skewed by erroneous student program of study data. For the past few years HCC has worked to correct this and as a result the data is improving contributing to the appearance of declining enrollments. HCC will continue working on cleaning the data to provide a more clear picture of enrollment trends.

Objective 2. Develop and implement internal and external marketing plan.

Status: Partially 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

1) 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. Enrollment data cleaning has been initiated. Student completion to enrollment ratio continues to show progressive improvement.

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: In progress

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). Production of an annual report that will take into account enrollment, economic, student, and community data to inform program decision making.

Assessment Results

All data needed to construct report has been gathered but has not been synthesized and the report has not been constructed. The target date for the construction of the report is academic year 06-07.

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.

Objective 4. Increase community involvement in and support of Technical Programs.

Status: Partially accomplished

Expected Outcomes

Means of Assessment

Assessment Results
Increase in number of written articulation agreements with high schools and colleges and universities.

Office of Technical Programs files.

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 programs utilizing service learning/work study type techniques.

Office of Technical Program files.

Number of such initiatives have increased, but actual numbers are unknown.

Increase in the number of internship agreements with employers.

Office of Technical Program 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 direct State of Florida database job placements of students.

Office of Technical Program files.

Number of direct placements have not changed significantly.

Use of Results

HCC will develop a formal internship process, establish a recording process for logging service learning/work study student experiences, career center process and techniques will be reviewed, and utilizing TBWA as a placement agency will be reviewed.

Unit Title: Technology Training

Objective

Create a technology training unit within the college

Status

In progress

Expected Outcomes

Means of Assessment

Assessment Results

create a base training unit that takes advantage of existing technology training grant-funded resources

securing funding and transitioning several staff from IT3 to permanent college positions

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.

Unit Title: Telecommunications

Objective

Create a set of specifications for a complete rewiring of the college-wide network

Status

In progress

Expected Outcomes

Means of Assessment

Assessment Results
Creation of a current network assessment that will outline punchlist of all network wiring, outlets and hardware in order to design a more scalable network.

Create a set of specifications and a complete RFP that will allow bidders to provide a quote for the network rewiring project.

**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.

**Objective**

To standardize computer hardware on all desktops and labs

**Status**

In progress

**Expected Outcomes**

- create a set of standard configurations for desktop and laptop computers
- secure agreement with purchasing to identify purchases that do not meet the standard configurations
- develop a procedure that addresses exceptions based on specific administrative or academic needs

**Means of Assessment**

- recommendation for approval of the specifications by the Technology Steering committee
- mechanism in place to identify non-standard equipment purchases
- recommendation for approval of the procedure by Technology Steering committee

**Assessment Results**

- configurations completed but not in place with Dell and not approved by Technology Steering committee
- no progress yet
- no progress at this time

**Use of Results**

N/A
Performance Group Managers  Date of Completion for specific process planning elements.  The development of area specific processes is partially completed.

Add additional staff per TCTC Strategic Business Plan by 06/05 and 06/06 (ongoing and phased per plan).  Date of Hire  The need to add additional staff per TCTC Business Strategic plan is being re-evaluated. The growth and success of the center will determine the need to add additional staff members in the future.

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

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

Status  Partially accomplished

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

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.

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 represent 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 succeeded 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

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

Means of Assessment

Compare annual actual revenue generated with annual revenue goal.

Assessment Results

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

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.

Date of Completion

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

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

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

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

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

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

Status
Partially accomplished

Expected Outcomes
Expand service lines of business: Grow Test Center services/revenue by 12/05.
Expand service lines of business: Initiate regional/national Conference Programming by 12/06.
Expand service lines of business: Initiate Business Consultation activities by 12/07.

Means of Assessment
Date of Completion/Initiation
Date of Completion/Initiation
Date of Completion/Initiation

Assessment Results
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.
Can not be measured yet.
TCTC sold business consultation services 2-years ahead on schedule, September 05.

Use of Results
The results will be used to help gage the elasticity of 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
In progress

Expected Outcomes

Means of Assessment

Assessment Results

Wednesday, July 19, 2006
Increase professional development program offerings - ongoing. Incremental increases may be forecast at 3% per year beginning in 04-05. First target date for assessment 12/05.

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.

Currently in the process of evaluating all professional development offering, to determine its viability. Many of the programs must be updated and/or redesigned.

<table>
<thead>
<tr>
<th>Objective</th>
<th>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.</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>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 list per is track on a monthly basis.</td>
</tr>
</tbody>
</table>

| Development newly developed sales strategies by 12/05 and monitor annual progress toward revenue goals | Have revenue goals and/or "Unit cost to the College" goals been met for the fiscal year? Compare goal -vs- revenue or examine actual Unit cost to the College. | FY04-05 revenue goal was reached in the 2nd-quarter. Current Sales strategy is effective and successful; however, there is room for improvement. |

<table>
<thead>
<tr>
<th>Develop sales strategy for each line of business by 6/05.</th>
<th>Date of Completion</th>
<th>Sales strategic plan has been partially completed.</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Objective</th>
<th>7. Establish on-going corporate alliances and partnerships</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>Assess strategies within TCTC and with partners annually. (e.g. TBWA, CESC, GTCC, et. al.)</td>
<td>Proxy and evaluation of the net results of each partnership/alliance.</td>
<td>In process of developing external partnerships with TBWA and New Horizons and internal partnerships with out-of-region Community Colleges.</td>
</tr>
</tbody>
</table>
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

RELATIONSHIPS WITHIN TCTC employee are committed to the (INTERNAL TO THE CENTER):
- 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.

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 In progress

Expected Outcomes
- Develop an HCC “TCTC awareness campaign” by 06/05
- Implement the HCC “TCTC awareness campaign” by 12/05

Means of Assessment
- Date of Completion
- Date of Completion and Proxy

Assessment Results
- Coordinated with outside consultants to develop a stronger presence in the community. Date of completion 6/05.
- Need to develop a more effective segmentation strategies for course promotional campaign. Completion date is pending.

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

In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish rewards and recognition program for TCTC team members by 12/05.</td>
<td>Date of Completion and implementation thereafter.</td>
<td>Pending.</td>
</tr>
<tr>
<td>Establish regular and on-going Team Retreats to be held approximately every four to six months by 12/05.</td>
<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>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>
<tr>
<td>Establish individual professional development plans for all TCTC team members by 12/05.</td>
<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>Define and align job duties with the proper positions internal to TCTC by 3/05.</td>
<td>Date of Completion</td>
<td>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.</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

In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wednesday, July 19, 2006</td>
<td>Page 113 of 117</td>
<td></td>
</tr>
</tbody>
</table>
Design and build a 40 acre SouthShore Educational Center complete, academic classes on-going for Spring Semester 2008. N/A, in progress. Design plans have been drafted and are under review.

**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.

### Objective
**Implement a Campus Funding model**

### Status
Accomplished

### Expected Outcomes
Create a Campus Funding model by January 2005 that is used in development of the District Budget development process.

### Means of Assessment
Use Campus Funding model to develop the Campus FY 2005-2006 Budget.

### Assessment Results
Campus Funding model was developed and used to compare the actual FY 2005-2006 Budget to the results using the Funding model.

**Use of Results**
The Campus Funding model will be used to budget and allocate resources based on FTE and other objective factors. There is a need to update the model annually using the current Cost Analysis Report. This objective needs to be pursued annually.

### Objective
**Renovate/remodel a total of eight buildings on the Plant City Campus and Ybor Campus**

### Status
In progress

### Expected Outcomes
Design and complete all renovations on the eight buildings by Fall 2008.

### Means of Assessment
Renovations are complete within budget and classes are not cancelled during the renovation/remodeling.

### Assessment Results
N/A, in progress

**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 scheduling and enhance the design of our facilities.

### UnitTitle
Vice President, Education & Student Services

### Objective
1. Develop a process to increase financial aid awards to students at Hillsborough Community College by 3%.

### Status
Accomplished

### Expected Outcomes
Students will be able to receive more financial aid awards.

### Means of Assessment
Review of the number and types of awards given each semester.

### Assessment Results
Financial aid was increased by 3%.
### Use of Results

The results will be used to maintain the successful acquisition of additional funding for the students.

### Objective

#### 2. Pursue and coordinate funds to increase student success and retention.

#### Status

Partially accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<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>
<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. Faculty members were asked to participate through the freshman year experience (FYE) program. The evaluation by the faculty was completed and the results were positive. Over 900 students participated in pilot program.</td>
</tr>
<tr>
<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.</td>
</tr>
</tbody>
</table>

### Use of Results

Results will be reviewed and shared with deans, directors, and faculty. This will allow all groups an opportunity to review their participation and to review areas that may need to be modified. This information will be shared at the regularly scheduled dean’s meetings and at the inservice programs for faculty.

### 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

In progress

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

Wednesday, July 19, 2006
Report on programs and students served by Con Ed.

Deans’ annual reports.

Program review has been completed. Follow up reports have been generated.

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.

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 an increase in the number of students served by the programs; especially an increase in the number of students who received GED’s.

Use of Results

The following programs represent the Continuing Education department's efforts to be responsive to community needs:

The Education Preparation Institute was created to increase the number of eligible teachers for the public school system;

Eighty three percent of the students enrolled in the Family Health Worker Support Program completed the 21-credit-hour course of study; and over 122 international nurses were provided over 200 hours of instruction through the Transition Training Program.

UnitTitle

Vice President, Information Technology

Objective

Transition from Collegis support services to an all HCC IT support staff

Status

Partially accomplished

Expected Outcomes

Means of Assessment

Assessment Results

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

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.

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)

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.

**Unit Title:** Web Services

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

**Status:** Accomplished

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase number of advisory committee meetings and participants at the meetings</td>
<td>Computer Science advisory committee meeting agendas and participant sign in sheets</td>
<td>Committee was re-established in April 2005; met three times; assisting faculty with new program development and internship sites</td>
</tr>
</tbody>
</table>

**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:** In progress

<table>
<thead>
<tr>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
<th>Assessment Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>AS programs must be revised to meet the state curriculum frameworks and learning outcomes</td>
<td>Approval by the College's Board of Trustees of the program changes</td>
<td>Program review is in progress - no changes have been submitted as yet</td>
</tr>
</tbody>
</table>

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