

「Strategic Plan」

Reimagine 2027

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ALL
HERE」



HIGHLAND
COMMUNITY
COLLEGE

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HIGHLAND COMMUNITY COLLEGE

Greetings to the Highland Community,

As we began the strategic planning process in 2021, the COVID-19 pandemic was continuing to dominate the news and our daily lives. We took to Zoom to imagine together what the College and the communities we serve would need us to be in 2027. We recognized that the world would be different when we emerged from the pandemic, and we knew we would need to be flexible and creative to meet the future needs of our northwest Illinois community.

Many of you shared your thoughts and input in focus groups on Zoom or conversations held across the district, and that input was invaluable. You reminded us of the vital role the College plays in sustaining, growing, and recharging our economic, cultural, and educational lives. You also informed us about how we needed to adjust and shift to continue being an educational and economic engine for the region's future.

Our strategic plan took shape a little differently than the ones before it. We decided to focus on key results and then build the guideposts for how we will achieve them. Our Strategic Planning Council contemplated the strategies and tactics that will be our roadmap. Next steps in our work are underway as we determine what educated risks we must take to remain the College of choice and your number one resource for personal growth and community development.

Reimagine with us,

Christina (Chris) Kuberski
President

Institutional Context for the Strategic Plan

The Strategic Planning Council (SPC) began its work in the late spring of 2021 and completed its assignment in the spring of 2022. Before developing the goals and objectives outlined in this plan, the SPC reviewed internal data and information, interviewed key stakeholders and informants, held focus groups across the district, and deepened their understanding of HCC's environment and changing region through data analysis.

Planning for the future was made more uncertain amid the COVID-19 Pandemic and its impact on the national and state economy, workforce, educational delivery, political environment, and public health. The College recognizes that these uncertainties heighten the need for a focused strategic plan to help us adapt quickly, innovate sustainable programs and services, and deliver the highest quality services and education to our students and community.

Institutional Impact of the 2017 – 2022 Strategic Plan

The previous strategic plan spanned years with a significant population decrease in the state of Illinois and the Highland Community College district, contributing to an enrollment decline. Despite the population changes, enrollment, and resulting financial constraints, the College achieved many of the goals and objectives outlined in the plan.

Twelve goals were included in the Strategic Plan, including the following:

- Strengthen and expand high-quality educational pathways for diverse student populations
- Enhance affordable and convenient access to educational opportunities
- Develop sustainable models to address student financial needs and challenges
- Expand and strengthen educational program offerings and modes of instructional delivery
- Cultivate and strengthen partnerships with other educational institutions, businesses, and community organizations
- Continuously assist with faculty and staff professional development to maintain high-performance learning environments and services, contributing to a caring and supportive campus climate which encourages student engagement
- In collaboration with fundraising partners, maximize new and existing alternative funding sources to offset decreasing state funding and maintain quality and momentum
- Provide safe, comfortable, eco-friendly learning environments in terms of infrastructure, facilities, and technology
- Strengthen marketing mix and strategies to more fully showcase College strengths in ways that connect effectively with diverse audiences--especially potential new and returning students, alumni, and other potential friends of the College
- Further develop and cultivate interactive communication channels with external constituents and stakeholders
- Further develop and cultivate interactive communication channels between College departments and members of the College community
- Exhibit commitment to engage more collaboratively in continuous improvement processes and dialogue

The College regularly documented progress and reported evidence of goal attainment to the college community and Board of Trustees. Hundreds of strategies and tactics were implemented to achieve

the goals. A mid-point review report provides more detail about many of the accomplishments, including these selected examples:

- A reduction in the number of students needing transitional courses when they entered College was accomplished by creating transitional math pathways for high school students and using multiple measures for entrance into college-level classes.
- New certificates and degrees in Mass Communication and Patient Care Technician.
- The opening of a campus food pantry, HOPE (emergency fund for students), and a discounted childcare program were all initiated using federal grant funding, state emergency grants, and Foundation donor support.
- An additional \$30,000 annual scholarship support was achieved by partnering with the Community Foundation of Northern Illinois' Rubin Endowment Fund.
- Federal contract to train for Thomson Prison.
- Energy efficiency projects completed.
- Launched a project management database and monthly strategic plan progress reports.
- Expanded use of social and digital media and implemented a CRM database.

Environmental Factors

Highland engaged Northern Illinois University Center for Governmental Studies to conduct an environmental scan. Additionally, stakeholder feedback and the expertise of Council members contributed to a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis that considered internal and external factors. The environmental factors identified as having a significant impact on Highland Community College and its ability to achieve the 2023 – 2027 strategic goals include the following:

Declining State Support

- While short-term emergency funding during the COVID-19 Pandemic bolstered the state support for community colleges, increases in state funding were more narrowly identified to support specific programs or initiatives. Continued declining operational state support will pressure local tax support and student tuition.
- Highland is committed to student access, and the impact of reduced state funding and increased student tuition has the potential to limit access, primarily for the underserved residents of the district.
- Illinois community college system funding was established with the enabling legislation in 1967. Since the system's inception, the funding model has been one-third state, one-third local taxes, and one-third student tuition. As state resources have dwindled, the Illinois community college system has been underfunded. State funding is now at the lowest percentage of the total budget in the College's history: funding just 10% in FY22. This is especially problematic given that Illinois community colleges now serve over 67% of all higher education students yet receive less than 13% of the total funding allocated for all of higher education in Illinois.
- The College has increasingly relied on local tax revenues and student tuition dollars in the last decade. Combined, these two provided 86% of the College revenue in FY22

Population Changes

- Identified as the most important and impactful changes to the characteristics of Highland's district are growing racial and ethnic diversity and workforce aging.

- The population declined by 5.1% in Highland's district from 2010 to 2020, as well as a loss of 447 households.
- Against the trend, Carroll County grew by 2% due to the opening of the Thomson Prison.
- While the diversification of Highland's district is slower than in other locations, the district is expected to continue becoming more racially and ethnically diverse.
- The population's median age in Highland's district is higher than that of the state of Illinois, leading to potentially decreased tax revenues.
- The largest population cohort in Highland's district is aged 60 – 64.
- The birth rate has declined, resulting in 2,500 fewer school-age children since 2010.
- There is declining youth labor force participation.
- The district is experiencing slow and uneven economic growth and fiscal uncertainty.
- The COVID-19 Pandemic forced rapid change to educational programs and platforms, and higher education is in flux as it works to project demand for delivery models in the future.

Enrollment Challenges

- With a declining population state-wide and more Illinois students seeking degrees out-of-state, institutions are experiencing increased competition for student enrollment and an emphasis on campus amenities.
- The Highland district is geographically large. Residents often commute to other cities (away from Freeport and often into Iowa or Wisconsin) for employment, education, and recreation/entertainment.
- While improvements to the coordination of rural, public transportation systems have been made, continued challenges can potentially be a barrier to enrollment.
- National trends include consumer-driven educational delivery approaches such as online, accelerated, and weekend programs. These trends create a demand for more flexibility.
- During the COVID-19 Pandemic and the switch to primarily virtual and online class modalities, campus life and student engagement have been challenged.
- Highland and the HCC Foundation engaged Stamats, Inc. to research current and potential new programs for northwest Illinois, using local data to guide program decisions. Stamats also conducted brand research and developed a brand platform for HCC. Interact was then contracted to complete additional brand research and develop a marketing statement, visual identity, and collateral materials. Implementation of these recommendations is underway.

External Accountability

- Highland provides both transfer and technical education, which fulfills the comprehensive mission of Illinois community colleges.
- The Illinois Board of Higher Education (IBHE) has developed the "Illinois Public Agenda for College and Career Success," which provides a strategic framework for Highland and all other Illinois community colleges to follow.
- The College and the Foundation have partnered from the beginning days of the College. The Foundation launched a Legacy Campaign in 2022, which has already provided funding for critical projects and renovation.
- The College is accredited by the Higher Learning Commission and recognized by the Illinois Community College Board.

Impact of the COVID-19 Pandemic

The Environmental Scan 2021 report pointed to the encompassing environmental changes caused by the Pandemic, including unemployment due to business shut-downs and online education as disruptors in the economy and daily lives (Taylor, 2021).

"Massive waves of unemployment due to business shut-downs, online education replacing in-person learning, along with many other adjustments causing chaotic disruptions in the economy and everyday lives. At the time of writing this report, vaccinations are being distributed on an increasing scale to try to prevent another surge of infections as variants permeate every state in the union" (Taylor, 2021, p. 9).

During the Pandemic, students faced extraordinary challenges, including a move to entirely online and virtual courses, loss of employment or increased demand for labor as essential workers, and a medical and mental health crisis. Research cites the most extensive ongoing impacts as social disengagement, student mental health, and unfinished K-12 learning (Venit, 2022). Educational institutions are predicted to grapple with the effects of the Pandemic and population declines well into the future, and most are working to identify new ways of sustaining educational programs and operations.

Strategic Planning Process

Highland Community College President Chris Kuberski invited College faculty and staff, along with community members representing the region's K-12 education, business, agriculture, and economic development sectors, to help the College develop a strategic plan (see Appendix A). The Strategic Planning Council, led by Director of Human Resources Karen Brown, was tasked with assessing the College's strengths and challenges, gathering feedback and input, and developing directions to guide the College from fiscal years 2023 through 2027.

The SPC's initial meeting was held virtually in April 2021. The group met nine times over the next nine months. A series of informational forums included a presentation by Regional Superintendent Aaron Mercier; a panel discussion with economic development leaders representing Greater Freeport Partnership, NWIL Economic Development, Blackhawk Hills Regional Council, and The Workforce Connection; a conversation with the Executive Director and Deputy Director for Academic Affairs and Student Success from the Illinois Community College Board; NIU Governmental Studies presentation of the environmental scan of the College district; and a panel discussion with HCC administrators. Subcommittees were formed to explore and discuss critical areas, including curriculum, instruction, and assessment; community partnerships; campus community and leadership; enrollment; and resources. State and local reports and documents were held on reserve for subcommittee use. Feedback from community members and employees was gathered through a series of 10 focus groups held virtually and in person in the following communities: Cedarville, Freeport, Galena, Lena, Oregon, and Savanna.

The SPC used various techniques to assimilate gathered information, including a Strengths, Opportunities, Weaknesses, and Threats (SWOT) analysis. Through that process, several visionary themes emerged, including achieving an exceptional student experience, emphasizing academic innovation and quality, a culture of trust and accountability, and creating a bold future for the College. The SPC was also challenged through its subcommittees to identify goals and objectives after synthesizing a large amount of input that had been gathered. The plan is organized around Key Results that have been identified as the most critical focus areas for the institution as follows:

- Enrollment - By the fall 2023 term, achieve a 7% increase in reimbursable credit hours over fall 2020.
- HLC Accreditation – Accreditation criteria “met”.
- Trust/Culture - Score in the 50th percentile on the Culture Advantage Index.
- Financial Health – The budget for all funds in 2023 is sustainable with fund balances that support current and future operations.

The Key Results will be updated during a mid-point review. The plan is intended to be edited and altered as needed to ensure it effectively meets the needs of the Highland Community College District.

The Strategic Plan focuses on critical issues that have been determined to be most important. The expectations for the SPC's planning process were to identify the priority strategic goals and objectives that would require additional emphasis over the next five years rather than to develop detailed operational plans for organizational units. The Council agreed to utilize a five-level framework (Achieve It) for developing the plan, as well as working definitions for each level, which included the following:

Theme	High-level area of focus
Goals	A sentence or two that describes what good looks like
Objectives	Quantitative measurement tied to a goal
Strategies	Big projects/initiatives that will help move the objectives in the right direction
Tactics	Specific action items that would help achieve the strategies

While working to identify the goals and objectives for the 2022 – 2027 Strategic Plan, subcommittees discussed specific strategies and tactics that are closely aligned with the goals and objectives and deemed critical to achieving the plan. These strategies and tactics should inform the long-range planning process and development of specific action items (see Appendix D).

Based on the plan's strategic goals and objectives, division and departmental long-range plans will be established to support the achievement of the strategic goals. The strategies and tactics implemented through project planning (see Appendix C) will identify project accountability, timelines, and performance indicators (see Appendix D). Progress monitoring reports will be shared with the Board of Trustees and College employees and made available to the College stakeholders (see Appendix E).

Goals and Objectives

KEY RESULT: Enrollment - By the fall 2023 term, achieve a 7% increase in reimbursable credit hours over fall 2020.

THEME: An Exceptional Student Experience

GOAL: Students engage in an exceptional student experience that prepares them to be lifelong learners, servant leaders, and quality contributors in their home, community, and workplace.

OBJECTIVES:

- Increase adult credit student enrollment.
- All students describe their experience as engaging inside and outside of class.
- Enrollment increases result in a more diverse student population.
- Campus technology and resources open new opportunities for students.
- Cost of attendance is not a barrier for students.
- All students engage in career planning.

- Data drives improvement in diversity, equity, inclusion, and belonging for HCC students.
- Every high school student has an opportunity to begin their career pathway in high school by earning dual credit.
- More stakeholders benefit from innovative lifelong learning and workforce development.

KEY RESULT: HLC Accreditation – Accreditation criteria met.

THEME: Academic Innovation and Quality

GOAL: Highland is innovative in providing equitable, engaging, and effective courses and programs.

OBJECTIVES:

- Assessment, data, and student feedback drive the development of inclusive and cross-disciplinary programs and courses.
- Faculty are recognized leaders in utilizing learning technology that provides flexible options for students.
- Programs and courses are developed utilizing data and are informed by accrediting bodies and professional organizations, institutional goals, workforce development needs, and student aspirations.
- Faculty and students are proficient in the modalities they use to teach and learn.

KEY RESULT: Trust/Culture - Score in the 50th percentile on the Culture Assessment.

THEME: Exceptional Employee Experience

GOAL: Highland's culture of trust and accountability supports and empowers every employee to perform at the highest levels and fosters a student-focused, proactive mindset.

OBJECTIVES:

- Culture and wellbeing are evident throughout the organization.
- An increased number of minority applicants are in the HCC positions pool.
- A data-driven approach to performance management is fully implemented.
- Leadership development and accountability are central responsibilities for all employees.
- A compelling shared governance model is integrated throughout HCC's organizational structure.

KEY RESULT: Financial Health – The budget for all funds in 2023 is sustainable with fund balances that support current and future operations.

THEME: Creating a bold future

GOAL: Investments in innovation, growth, and performance support the achievement of the Key Results.

OBJECTIVES:

- Funding is secured for capital priorities.
- A modern and welcoming campus enhances student engagement.
- The College has financially sustainable operations.

References

- Achieve It (n.d.). Strategic Plan Template. Retrieved from <https://www.achievet.com/resources/templates/free-strategic-plan-template/>
- Taylor, S. (2022, February). 2021 Environmental Scan. Retrieved from Highland Community College, Office of Institutional Research website: www.highland.edu
- Venit, E. (2022, January). The pandemic ripple effect: Four potential long-term impacts on college enrollment and student success. Retrieved from <https://eab.com/insights/blogs/student-success/pandemic-ripple-effect/>

Strategic Planning Council Members

Highland Community College Members

Scott Anderson, VP of Business, Technology, and Community Programs

Kathy Bangasser, Director, Financial Aid

Joani Bardell, Office Coordinator, Nursing/Allied Health, Natural Science, and Math

Rex Blomberg, Lead Custodian

Jeremy Bradt, Director, Enrollment and Records

Karen Brown- Chair, Director of Human Resources

Brendan Dutmer, Dean, Natural Science and Mathematics

David Esch- Physics Instructor (former)

Stephanie Eymann, Dean, Nursing and Allied Health

Rachel Feldhaus, Director, Adult Education Programs

Pete Fink, Director, Information Technology Services

Liz Gerber, VP/CSSO, Student Development and Support Services

Terri Grimes, Executive Assistant to President/Board Secretary

Joe Grove, Economics Instructor

Jill Janssen, VP/CFO Administrative Services

Madonna Keeney, HCC Bookstore Manager

Chris Kuberski, President

Jessica Larson, Nursing Instructor

Stacey Moore, Executive Assistant to VP of Student Development and Support Services

David Naze, VP/CAO, Academic Services (former)

Pete Norman, Director, Athletics and Physical Education

Carolyn Petsche, Director, Retention and Learning Services

Jim Phillips, Dean, Humanities, Social Sciences, and Fine Arts (Interim CAO)

Jeff Reinke, Executive Director, HCC Foundation

Anthony Sago, Director, TRiO Services

Leslie Schmidt, Director, Marketing and Community Relations (former)

Kurt Simpson, Director, Facilities and Safety

Misty Thruman, Director, Institutional Research

Shawn Vlad, Coordinator, Academic Technology Resources (former)

Laura Watson, Reference Librarian

Ashley Wolber, Financial Aid Assistant

Community Members

Lisa Bly-Jones, Executive Director, The Workforce Connection (former)

Emily Legel, Executive Director NWIL Economic Development (former)

Dan Payette, Executive Director Blackhawk Hills Regional Council

Gary Quinn, Market President US Bank- Freeport

James Rhyne, Executive Director Freeport Boys and Girls Club

Long Range Planning Guidance Recommendations for Potential Strategies and Tactics

Strategic planning subcommittees occasionally discussed specific strategies and tactics that may help Highland Community College achieve the goals and objectives. The ideas generated by the subcommittees are captured below to inform the long-range planning process.

KEY RESULT: Enrollment - By the fall 2023 term, achieve a 7% increase in reimbursable credit hours over fall 2020.

- Form a feasibility study task force to consider student housing.
- Add athletic teams, staff, and facilities doubling the number of student-athletes.
 - Complete a feasibility study to consider an expansion and modernization of athletic facilities.
- Offer and promote flexible learning options, GECC credentials, and degree pathways through online and in-person formats.
 - Identify preferred percentages of various types of courses offered at different times. Maximize enrollment, retention, degree completion, etc. Create benchmarks divisionally/departmentally.
- Hire part-time faculty in select divisions to allow the College more flexibility in different locations or modality options.
- Increase the number of adult education students and completers that enroll at Highland Community College through an integrated employment training pathway or after GED completion.
- Implement a concerted, district-wide outreach program, including academic, community, adult education courses, etc., to communities outside Freeport.
 - Offer on-campus programs, such as summer camps, children's theater, music/concerts, STEM/literature competitions/workshops, and partner with Extension Office and special interest groups.
 - Share completer success stories highlighting student transfer and workforce opportunities.
- Explore an expansion of affordable childcare available on campus, drop-in, flexible options with extended hours.
- Emphasize partnerships with companies.
 - Provide data about jobs in demand, wage information, and workplace success stories.
 - Identify opportunities for companies to be involved with training and supporting the student experience.
- Develop dual credit programming with high schools that do not offer dual credit transfer classes, especially for schools too far from campus to utilize CollegeNOW.
 - The dual credit (integrated high school) environment is sustained by a collegewide structure that promotes comprehensive and consistent implementation across courses, programs, divisions, and schools.
 - Modify high school dual credit agreements informed by the ISBE Model Partnership Agreement.
 - Re-evaluate 20% of each high school dual credit agreement annually.
 - Offer dedicated dual credit Zoom/online sections with HCC faculty.

- Add a Winterim/Pre-Spring Term during Spring 2024, offering five to 10 classes (December 2023, January 2024).
- Engage more students in activities and co-curricular opportunities in emphasis areas.
- Remodel student spaces to modernize the campus.
- Workforce Development will achieve 185 students served per year by the end of FY2023, with an additional 10% increase each year from FY2024-FY2026.
- Students who are English language learners have the resources they need at Highland.

KEY RESULT: HLC Accreditation – Accreditation criteria met.

- Assessment processes close the loop by utilizing information for the course and program improvement.
 - Establish a formal mechanism and schedule for sharing assessment data.
 - Assessment data is routinely shared and utilized to improve or evaluate course, program, and institutional outcomes and advance diversity, equity, and inclusion.
 - Collecting and sharing disaggregated assessment data for analysis of the institutional, program, and course-level objectives, especially regarding diversity, equity, and inclusion initiatives.
 - Establish a dual credit course assessment process that meets the needs of the College and the high schools.
 - Have 75% of assessment reports turned in by part-time and dual credit instructors (incentivize)
- Diversity data is collected and utilized in the evaluation of all programs.
 - Create a list of areas where institutional gaps exist and quantify the gaps.
 - Create diversity, equity, and inclusion benchmarks.
 - Create a list of methods that support inclusive and cross-disciplinary curricula.
- The shared governance structure is well understood, and all employees are highly engaged.
 - 100% of standing committees will estimate the amount of time necessary for active participation and provide an approximate schedule of meetings per semester/year.
 - Incorporate committee meeting agendas and public committee meeting minutes as agreed upon within committees.
 - Faculty lead and actively participate in the Curriculum & Instruction Committee, creating departmental program reviews, and determining the instructional support needs.
 - Faculty lead and actively participate in assessing programs and courses sufficient to meet HLC guidelines, including collecting artifacts demonstrating data's role in decision-making.
 - Establish the role faculty play in evaluating the qualifications of the instructional staff.
 - Establish the role faculty play in deciding resources for instructional support.
- Instructional methods are robust across all modalities.
 - All course delivery modalities are well-defined and accurately portray instruction.
 - Technical support and resources for instruction are well understood, easy to access, and contribute to meeting course and program objectives.
 - Periodically assess the accuracy of the definition of course delivery modalities.
 - Schedule trainings and opportunities for discussion regarding the design and delivery of courses across modalities.
 - Identify and define campus-wide educational technology resource needs and budget accordingly.

- Dedicated staff member to training, creating documentation/instruction and creating self-help guides, i.e., creating ITS portal on the website.
- Data is used to address institutional gaps related to the college climate, and support for inclusive and cross-disciplinary curricula is provided across the College.
 - All ICCB program reviews, HLC reviews, and other accrediting body reviews are completed, and all suggestions are addressed.
 - Establish the role of student feedback in program and course development.
 - Programs and schedules meet the needs of adult learners.
 - Identify or develop additional courses that meet the Diversity outcome.

KEY RESULT: Trust/Culture - Score in the 50th percentile on the Culture Assessment.

- Set benchmarks for the diversity of employees and students.
 - Offer a Fellowship to a minority candidate.
 - Adopt competency-based job descriptions.
 - Further work on welcoming and belonging.
 - Hiring/search committees reflect diversity within the committee.
- Foster the next generation of leaders by developing a succession planning model that addresses short-term and long-term challenges.
 - Develop bold, innovative leaders/shared leadership model
- Offer a flexible, individualized work experience
 - Technology integration is seamless, and access is as needed and user friendly
 - Provide employee training and resources to ensure HCC technology and content is accessible to everyone.
 - Ahead of security concerns, all data and information are protected while not making technology a barrier to our mission
 - Implementing new technologies and training most users in an acceptable timeframe.
- Governance includes a significant role for faculty concerning curriculum and instruction, assessment, qualifications of the instructional staff, and adequacy of resources for instructional support.
- Offer a leadership development program available to all employees.

KEY RESULT: Financial Health – The budget is balanced in 2023 with funds added to the fund balance.

- Develop a comprehensive capital plan
 - Identify options for a more expanded capital planning process
 - Budget for and hire a planning consultant
 - Identify/budget for training, support, exploration, and relationship-building opportunities for individuals charged with investigating and securing funding for capital plan priorities
- Identify/earmark funds to support innovation
 - Investigate opportunities for utilizing grant-writing assistance.
- Seek lower-cost alternatives for materials used in courses, including exploring campus-wide adoption of open educational resources.
- Explore partnerships for supporting equipment needs in programs.

Recommendations for Potential Performance Metrics











The Strategic Planning Council subcommittees were asked to identify performance metrics that could be used as indicators of progress and attainment for each goal. The following examples were compiled from that work and can be utilized in long-range planning processes and project planning tools.

Examples include:

- Adult student credit enrollment increases by 15% in five years.
- Increase retention and completion of Highland Community College students.
- Increase the benchmark score on the Community College Survey of Student Engagement (CCSSE) and Survey of Entering Student Engagement (SENSE) percentile rank.
- Increased percentage of students involved in co-curricular or extra-curricular experiences.
- Students report increased activity in group work on the CCSSE.
- Student perception of the facilities on campus.
- Enrollment of non-traditional students and student-athletes.
- Dual credit enrollment and penetration rate for dual credit.
- Student perception of campus technology and resources according to the RISC.
- Cost of attendance comparison.
- Higher mean frequency scores on items 4I and 12.1b of the Community College Survey of Student Engagement related to career planning.
- Established DEIJ benchmarks.
- Percentage of unduplicated students engaged with career services (20% in fall 2023).
- Fifty percent of employees will participate in leadership development by 2025.

Appendix D

Project Charter Entry Form		Add Project	Undo Project	Save Project
Project Number	(New)			
Project Name		?	Enter the project description and a summary defining the project.	
Project Description/Summary		?	Enter the project description and a summary defining the project	
Project Entered By				
Date Entered				
Need(s) Addressed		?	What needs does this project address?	
Project Origin		?	How does the project relate to the Strategic Plan, Long Range Plan, department goal major initiative, new idea, etc.?	
HLC Criterion		?	List criterion number and objective letter.	
Strategic Plan 2017-2022		?	Specify goal number and objective letter.	
Project Serves		?	Who is primarily served by this process? - What are their needs? - What are their expectations and requirements?	
Measurable Outcomes		?	Be sure to include: - If the project were a success, how would we know? - What outcomes (budget, enrollment, satisfaction score, etc.) will be impacted through this scope of work? - What targets should we use? Are there benchmarks?	
Start Date				
Expected Completion				

Major Milestones		 <ul style="list-style-type: none"> - What major tasks or steps will be included in the project? - When will each major step begin and end (timeframe)?
Project Constraints		 <ul style="list-style-type: none"> What constraints are being placed on this project (e.g., time, money, systems, 'sacred cows', etc.)?
Risks / Threats		 <ul style="list-style-type: none"> Are there any threats to the project? If so, what is your strategy to managing or mitigating them?
Stakeholders		 <ul style="list-style-type: none"> - What segments of the organization need to be involved in the improvement process? - Do any external stakeholders need to be involved and, if so, who?
Project Champion		
Project Lead		
Internal Committee		 <ul style="list-style-type: none"> List internal committee/task force/work group members and their titles
External Committee		 <ul style="list-style-type: none"> List external committee members and their titles.
Departments Contributing		 <ul style="list-style-type: none"> List each position contributing and how they will be contributing
Positions Contributing		 <ul style="list-style-type: none"> List each department contributing and how they will be contributing
Start Up Cost		 <ul style="list-style-type: none"> Enter the cost and a description where applicable.
Est Annual Cost		 <ul style="list-style-type: none"> Estimated on-going annual costs
Staffing Impacts		

Strategic Plan 2022 – 2027 – Progress Report Template

This is intended to be a brief progress or completion report. Please be concise and keep the report to no more than one page.

Project #:

SP Goal:

Were you able to overcome constraints?

Have you been able to stay on budget?

What are the accomplishments/milestones achieved to date?

Are you on track to achieve measurable outcomes?

How do you know?

Optional - Other comments or written evidence related to this project.

Attach evidence (photos, charts, graphs) or provide the location where evidence is stored/documented.