

**Committee of the Whole
April 9, 2015**

Supplemental Information Distributed at Meeting

Agenda Item II.A.10

Update on 2012-2015 Strategic Plan



Strategic Plan Summary

*Recognizing Achievements—Planning for the
Future*



RECOGNIZING ACHIEVEMENTS

The Approach

- ▶ Over the next three months, report on outcomes for each strategic initiative
 - April: Strategic Goal 1
 - May: Strategic Goals 2–4
 - June: Strategic Goals 5–7

INCREASE STUDENT COMPLETION

Strategic Initiative #1

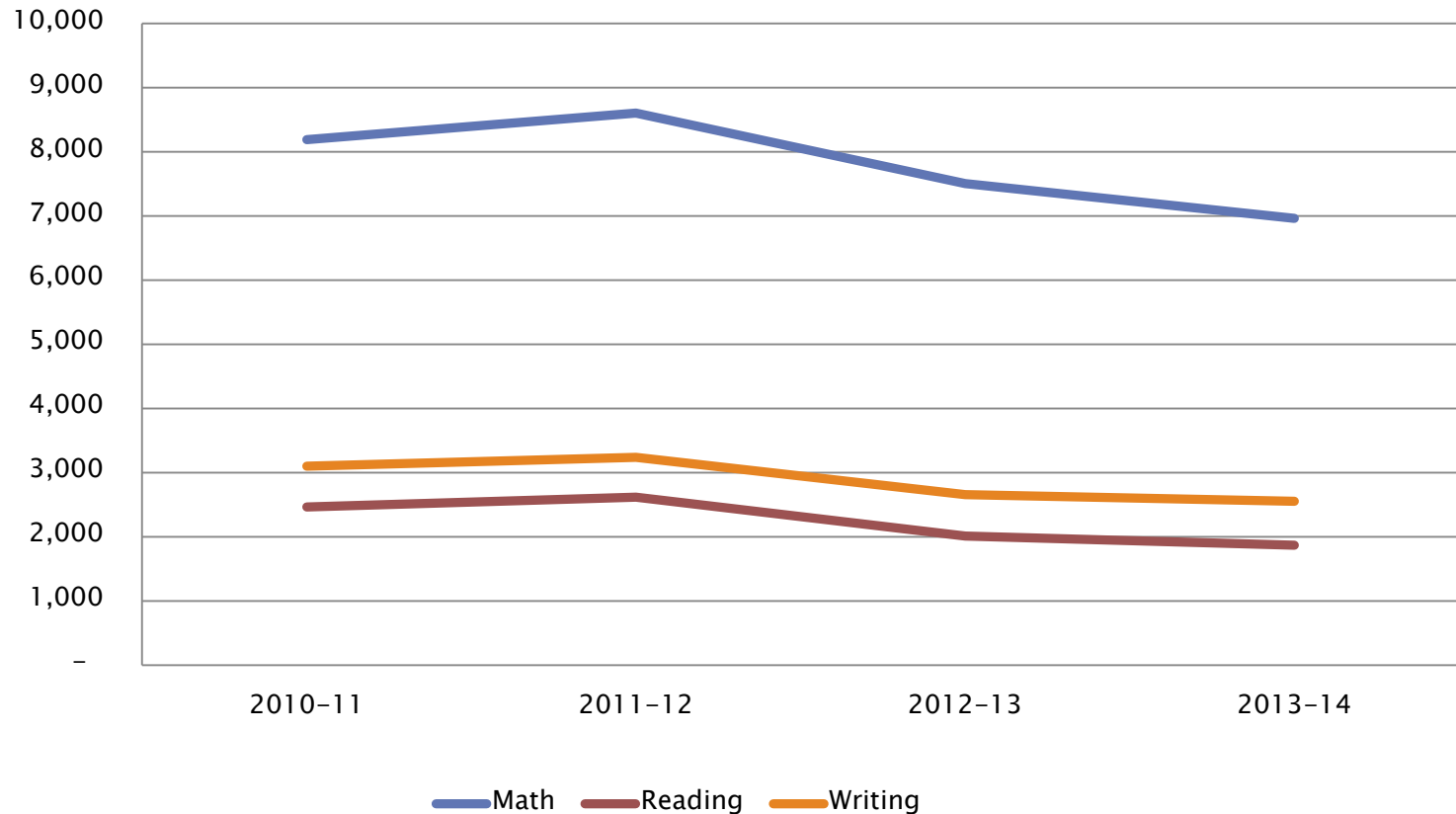
Strategic Initiatives

- ▶ Action 1.1: Improve student preparation for high education and transition to careers (college readiness)
- ▶ Action 1.2: Improve academic success of students in their first semester (success)
- ▶ Action 1.3: Revamp developmental education to ensure greater success with more efficient delivery (college readiness/success)
- ▶ Action 1.4: Improve students' persistence rates from one semester to the next (persistence)
- ▶ Action 1.5: Ensure students complete their programs of study and transition successfully to jobs/careers or further education (completion/transfer)

Defining the Data Sets

- ▶ THECB Data: Focus on cohort data (how do students perform over time?)
- ▶ HCC Data Files: Focus on data on all HCC students taking classes each semester.
- ▶ HCC Data (ATD Cohort): First time at HCC students (includes FTIC and Transfer). Dual credit students are not included until after they graduate from high school.

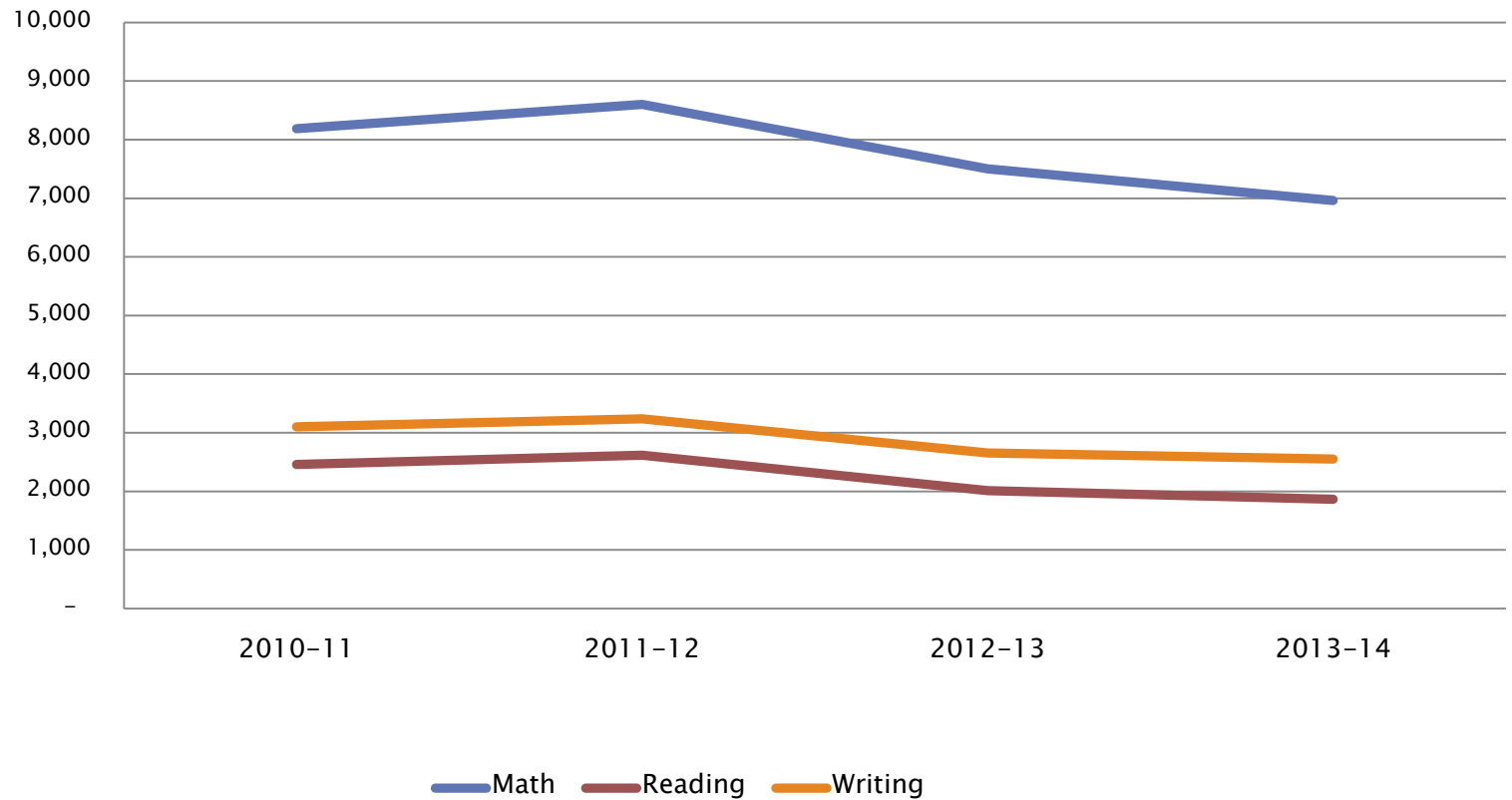
College Readiness: Students Placed into Developmental Education



Source: HCC Student Success Reports (ATD Cohorts)

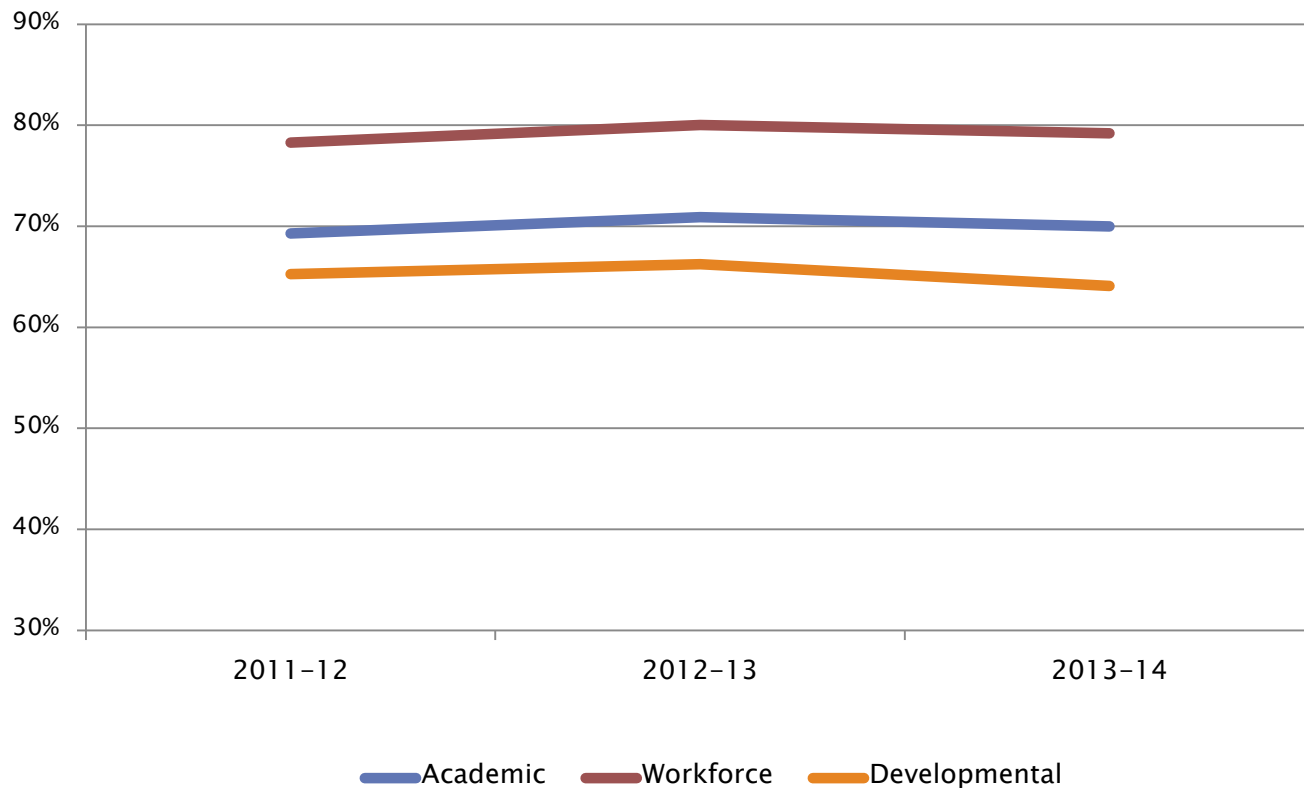
Term-to-Term Persistence

Percent Persisting from Term to Term



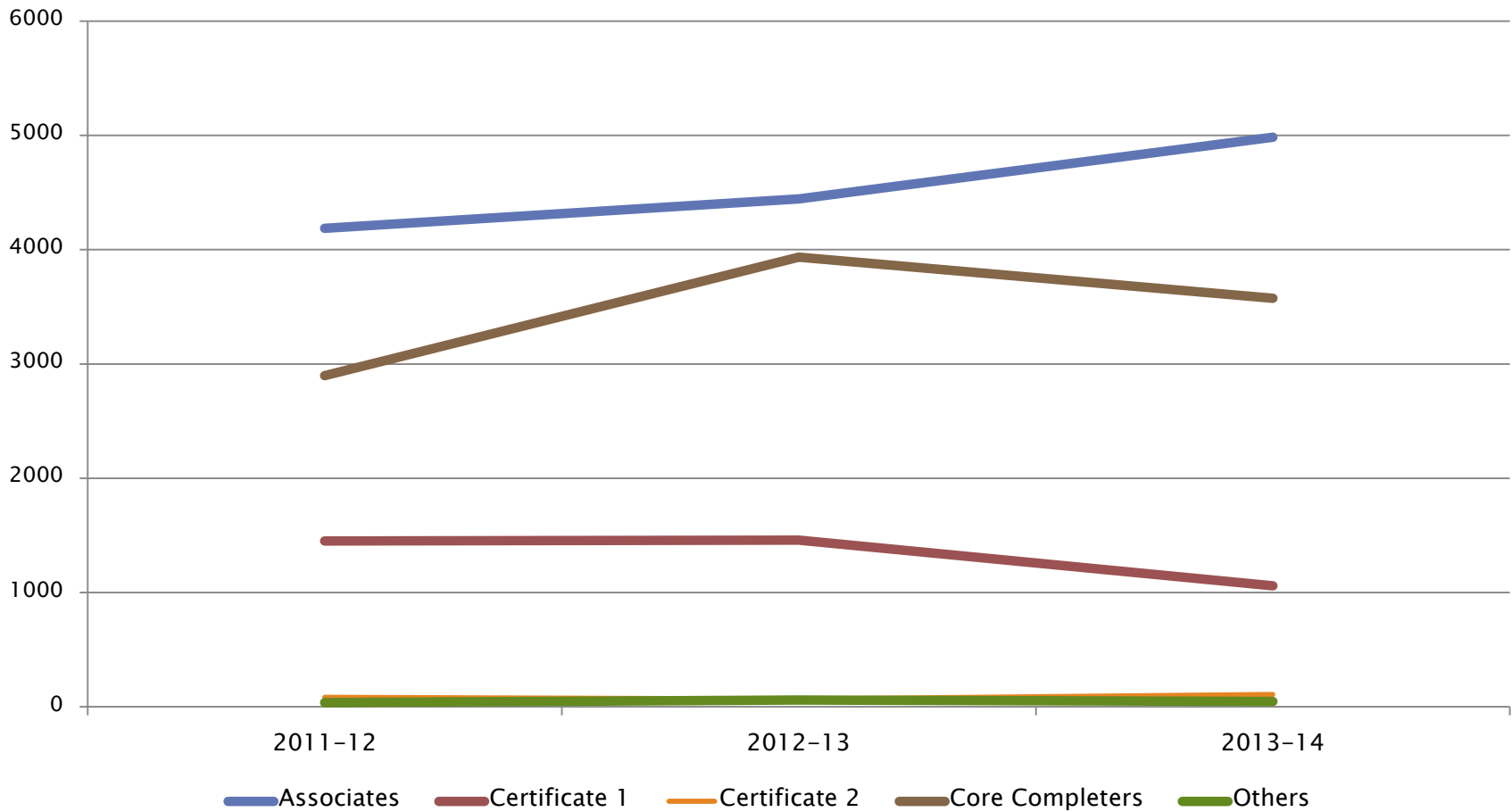
Source: HCC Student Success Reports (ATD Cohorts)

Course Success Rates by Instructional Area



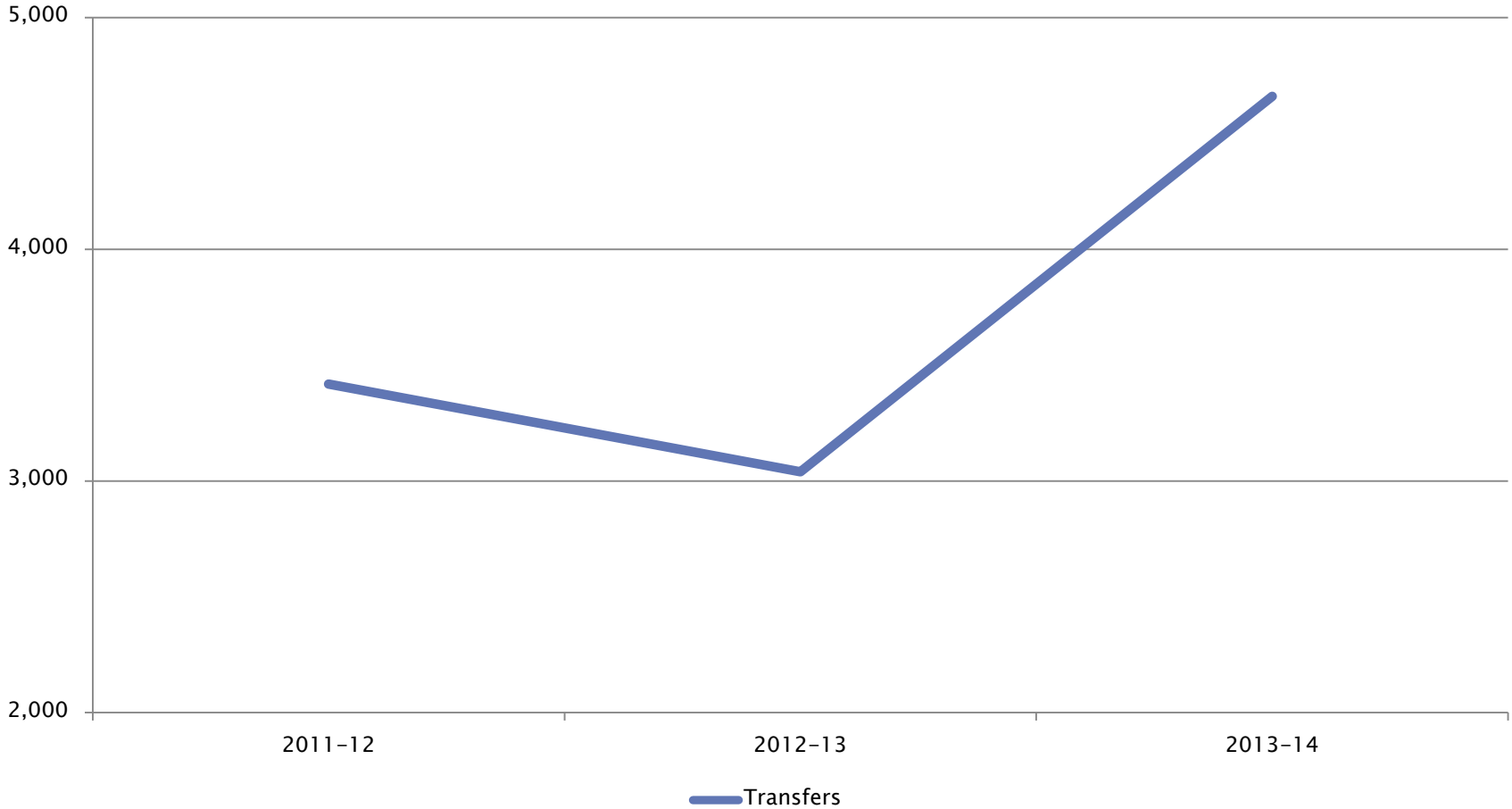
Source: HCC Data Files

Completion Degrees and Certificates



Source: THECB Accountability

Number Who Transfer to a University



Source: THECB Accountability Report



PLANNING FOR THE FUTURE

Strategic Planning: Next Steps

Done:

- ✓ Open forums with the community
- ✓ Conversations with the G65
- ✓ Hire of new Vice Chancellor of Innovation, Planning, and Institutional Analytics

Still To Do:

- ▶ Structured interviews with internal and external stakeholders
- ▶ Research on community and workforce needs
- ▶ Planning and design with internal stakeholders

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Item II.A.12

Update on Bond Capital Improvement Plan (CIP) Related Matters



HOUSTON COMMUNITY COLLEGE 2013 Capital Improvements Program

Project Budget Summary (March 2015 Estimated Close) in \$1,000s

Ref	C	Project Budget Including Program Level Costs	Construction	Soft Cost	Allowances	Land	Grand Total	Committed	Paid	Balance	CO	Projected Over (Under)	SBE/HUB	
													Paid	% Total Paid ¹
A	NW	Alief Campus Improvements	11,057	1,809	834	0	13,700	6,672	2,461	4,567			870	35%
B	NW	West Houston Institute	33,476	9,608	4,755	1,461	49,300	3,169	5,425	40,705			826	21%
C	SW	West Loop Parking & Multi-Use Facility²	12,848	3,292	1,853	7	18,000	5,854	11,724	421	8,533		378	12%
D	SW	Brays Oaks Workforce Building	8,662	2,200	1,137	0	12,000	512	1,241	10,247			400	32%
E	SW	Stafford New Workforce Building	19,490	4,951	2,559	0	27,000	1,164	2,336	23,500			931	40%
F	SW	Missouri City Center ³	11,860	3,934	2,038	3,668	21,500	966	5,466	15,069			340	19%
G	SE	Eastside Workforce & Student Center	16,363	4,150	1,217	4,771	26,500	1,450	15,330	9,720			452	24%
H	SE	Felix Fraga STEM Facility	10,107	2,660	2,325	908	16,000	508	2,422	13,070			281	19%
I	NE	Northline Multiuse Building & Parking	17,745	3,683	2,072	0	23,500	4,508	5,313	13,679			2,702	51%
J	NE	North Forest Workforce	19,410	6,793	2,195	8,102	36,500	1,606	13,352	21,542			3,211	61%
K	NE	New Acres Homes Campus	8,079	1,818	833	2,270	13,000	394	4,044	8,562			870	49%
L	CE	Central Campus Renovations & Upgrades	5,884	2,713	769	14,135	23,500	669	14,941	7,889			156	20%
M	CE	Central South Campus Workforce Building	17,776	4,450	2,275	0	24,500	980	2,917	20,603			874	30%
N	CO	Coleman College Education Facility Expansion	76,806	20,810	8,730	13,654	120,000	6,973	20,657	92,370	(8,533)		2,331	33%
Grand Total			269,561	72,871	33,593	48,975	425,000	35,425	107,629	281,946	0		14,620	35%

Construction Costs - All Hard Construction Costs including Permitting, Abatement, Insurance Fees and CMAR Preconstruction Fees

Soft Costs - Professional Fees, Procurement Related Fees, Owner Overhead, and Owner Project Contingency

Allowances - Allowances for Phasing (Relocation Related Costs) and FF&E (All Furniture, Fixtures and Equipment Including AV / I.T. / Security)

Land Acquisition - Land Purchase and Related Costs

Committed - Unpaid Open Purchase Orders

NOTES

- 1 Completed land purchases are excluded in the calculation of SBE as a percentage of total amounts paid.
- 2 Includes \$8,533 for land approved by BOT on 16 Oct 15 as temporary transfer from Coleman Project. To be reimbursed from Project Savings or Fund Balance.
- 3 CIP Portion of revised project only. Balance to come from Sale of Sienna Plantation assets.