IMAGINE HOUSTON COMMUNITY COLLEGE 2019
A Transformation Journey
1. The Entrance Plan

2. Transformation – Phase 1

3. The Strategic Plan

4. Progress Snapshot

5. Transformation – Phase 2
Service Delivery Area

- **Northwest College**
- **Northeast College**
- **Central College**
- **Southwest College**
- **Southeast College**

- **6 colleges**
- **629 sq miles**
- **2.4 MM people**
Enrollment & Awards

Enrollment Trend
Fall Semester Unduplicated Headcount

- Fall 10: 75.8
- Fall 11: 69.7

Award Trend
All Awards

- AY 10: 14
- AY 11: 16
- AY 12: 18
- AY 13: 20

↓ 6,100
2011-2013 decline in Fall Enrollment

↑ 2,000
2011-2013 Increase completers
Dual Credit & Institutional Pride

Dual Credit Enrollment Trend
Unduplicated Headcount

2013 Recommend HCC
% Faculty and Staff Who Recommend HCC

NO 20%
YES 80%

2010-2013 decline in Dual Credit Enrollment

2013 Employees that would not recommend HCC

2,400

20%
Student Demographics & Awards

**Student Demographics**
- African American: 33%
- Hispanic: 34%
- White: 16%
- Asian: 13%
- Other: 4%

**2013 Rankings**
- Community College Week:
  - #9 - All Disciplines
  - #6 – Minority Grads
  - #5 – African American Grads
  - #5 – Asian American Grads
  - #8 – Hispanic Grads

84%  
2013 Large Minority Population
Employees that would not recommend HCC
Financial Points

2014 Budget (in millions)

- Tuition: $113
- Local Tax: $102
- State App: $69
- Other: $10
- Aux Rev: $15

Increase over 2013 Budget

↑ 4%

2012-2013 Increase in Spending

$425MM

2012 Bond Election
0 projects approved
Escalating building costs
Entrance Plan Framework - Growing Value

Organizational Lifecycle

The Case for Organizational Change

Analysis of the “state” of the College

- Employee morale
- Appraisal/reward systems
- Equity and fairness
- Financial risk management
- Budgeting
- Cost consciousness
- Product positioning
- Customer relations
- Quality of service
- Quality of product
- Organizational alignment
- Project management
- Community relations
- Board relations

Too many organizations are structured to have different functions compete with each other, not work for the good of the total. - H. James Harrington
Higher Ed Vulnerability

Institutional Characteristics

- **Full service**, soup to nuts; food, safety, financial, environment
- Openly *diverse*
- **Freedoms** at HE are normally controlled in corporate
- Expected to be *exceptional provider*
- **Encourage** to come; be unique
- Age groups in *first decontrolled experience*
- Freedoms are *self-centered*; not focused on institution
- **Open** physical environment
- Political *activism*
- **Unique goals** for diverse stakeholder groups

Therefore the institution serves as a nexus for conflict.
Imagine HCC

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$21MM
2014 Budget Gap

$75MM
Bond Project Overrun (est.)

56,400
Call Center
Dropped Calls per Quarter
122k cars/day 12/19/15

Every system is perfectly designed to produce what it is producing.
Definitions of *leadership* say nothing about authority.

**59%**
Hierarchy

**1%**
Innovation

**20%**
Market

**20%**
Parochial
Performance Barriers

When the leaders are divided in their answers, you know that there are big problems throughout the organization ... a clear sign of vertical misalignment, starting at the top ... Lou Gertsner, upon starting IBM turnaround in 1993

52% Management

19% Procedures

15% HR Practices

5% Finances

5% Other

4% Info Tech
Core Behaviors

Drive Continuous Improvement
- Always: 25%
- Sometimes - Never: 75%

Accept Responsibility
- Always: 33%
- Sometimes - Never: 67%

Support Organizational Goals
- Always: 32%
- Sometimes - Never: 68%

Adapt to Change
- Always: 15%
- Sometimes - Never: 85%

Communicate Effectively
- Always: 22%
- Sometimes - Never: 78%
Core Values

Collaboration
8% Always, 92% Sometimes - Never

Culture of Trust
2% Always, 98% Sometimes - Never

Innovation
27% Always, 73% Sometimes - Never

Passion
28% Always, 72% Sometimes - Never

Accountability
14% Always, 86% Sometimes - Never

Consistency
6% Always, 94% Sometimes - Never
Change Theory

Change Intervention

Organizational Target Variables
- Vision
  - Purpose
  - Values
  - Behaviors

Organizational Outcomes
- Improved Organizational Performance

Organizational Development
- Setting
  - Technology
  - Structure
  - Physical

Enhanced Individual Performance
Change Theory

**Change Intervention**

**Organizational Target Variables**

- **Vision**
  - Purpose
  - Values
  - Behaviors

**Organizational Outcomes**

- Improved Organizational Performance

**Organizational Transformation**

**Setting**

- Technology
- Structure
- Physical

**Enhanced Individual Performance**
<table>
<thead>
<tr>
<th>Step</th>
<th>Description</th>
</tr>
</thead>
</table>
| 1.   | Establish a Sense of Urgency  
  - Examine market and competitive realities  
  - Identify potential crises, challenges |
| 2.   | Form Guiding Coalition  
  - Commission influential group  
  - Lead to form team environment |
| 3.   | Create a Vision  
  - Clarify direction  
  - Develop strategy to achieve vision |
| 4.   | Communicate the Vision  
  - Use every method possible  
  - Teach new behaviors for teaming |
| 5.   | Empower Others to Act  
  - Get rid of obstacles to change  
  - Change structures that undermine |
| 6.   | Plan for Short Term Wins  
  - Have visible improvements  
  - Communicate the wins |
| 7.   | Consolidate Improvements  
  - Redesign policies and practices  
  - New projects and themes |
| 8.   | Institutionalize the HCC Way  
  - Link success to the HCC Way  
  - Develop new leaders |

## Findings

<table>
<thead>
<tr>
<th>Organizational Drivers</th>
<th>Aspirations</th>
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<tbody>
<tr>
<td>1. Leverage our size and resources</td>
<td>• A more <strong>efficient</strong> college</td>
</tr>
<tr>
<td>2. Have a clear vision</td>
<td>• A more <strong>interconnected</strong> college</td>
</tr>
<tr>
<td>3. Eliminate inefficiencies</td>
<td>• A more <strong>responsive</strong> college</td>
</tr>
<tr>
<td>4. Align priorities across the system</td>
<td>• A more <strong>aligned</strong> college</td>
</tr>
<tr>
<td>5. Create opportunities</td>
<td>• A more <strong>innovative</strong> college</td>
</tr>
<tr>
<td></td>
<td>• A more <strong>successful</strong> student and graduate</td>
</tr>
</tbody>
</table>
Guiding Coalition - G65

CORE VALUES

BEHAVIORAL COMPETENCIES
HCC will be a leader in providing high quality, innovative education leading to student success and completion of workforce and academic programs. We will be responsive to community needs and drive economic development in the communities we serve.
## World Champ. Relay Race Final

<table>
<thead>
<tr>
<th>Teams</th>
<th>Personal Best</th>
<th>Best This Year</th>
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<tbody>
<tr>
<td>Patricia Girard</td>
<td>11.11</td>
<td>11.45</td>
</tr>
<tr>
<td>Muriel Hurtis</td>
<td>10.96</td>
<td>11.08</td>
</tr>
<tr>
<td>Sylviane Félix</td>
<td>11.15</td>
<td>11.28</td>
</tr>
<tr>
<td>Christine Arron</td>
<td>10.73</td>
<td>11.01</td>
</tr>
<tr>
<td><strong>Total France (individuals)</strong></td>
<td><strong>43.95</strong></td>
<td><strong>44.82</strong></td>
</tr>
<tr>
<td>Angela Williams</td>
<td>11.04</td>
<td>11.15</td>
</tr>
<tr>
<td>Chryste Gaines</td>
<td>10.86</td>
<td>10.86</td>
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<tr>
<td>Inger Miller</td>
<td>10.76</td>
<td>11.16</td>
</tr>
<tr>
<td>Torri Edwards</td>
<td>10.93</td>
<td>10.93</td>
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<tr>
<td><strong>Total US (individuals)</strong></td>
<td><strong>43.59</strong></td>
<td><strong>44.1</strong></td>
</tr>
</tbody>
</table>

**Delta in favor of US**: 3.2m 6.4m
HARLINGEN CISD ATHLETICS
Two Schools, One City, One Team
Imagine HCC

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4. Progress Snapshot
5. Transformation – Phase 2
## Foundation for the Future

<table>
<thead>
<tr>
<th>Role</th>
<th>Number</th>
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<tbody>
<tr>
<td>Trustees</td>
<td>9</td>
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<tr>
<td>Executive Team Members</td>
<td>13</td>
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<tr>
<td>Whole System Planning Participants</td>
<td>63</td>
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<tr>
<td>Students</td>
<td>4,275</td>
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<tr>
<td>Faculty/Staff</td>
<td>3,262</td>
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<tr>
<td>Community Members</td>
<td>751</td>
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</tbody>
</table>
Aligning Resources to Meet Demands

External

- Amegy Bank of Texas
- Central Houston
- City of Houston Chamber of Commerce
- Greater Houston Partnership
- Houston First
- Teach the Future
- Thompson & Horton PLLP

Internal

- Ad Hoc Committee of the Board of Trustees
- HCC Faculty Senate
- HCC United Student Council
- HCC Chancellor’s Cabinet
- Faculty
- Student Leaders
- Deans & Directors
- Education Support Staff
- Key Administrators
Strategic Advisory Council and Work Groups

External Meetings - **471 unique objectives captured**

Transcribed tape hours - **22 hours**

Internal Survey Responses - **850 responses**

External Survey Responses (including students) - **906 responses**

Number of open comments from Survey - **1,667 comments**

Chancellor Listening Tours - **6 colleges, 350 attendees, 180 comments**
STRATEGIC PILLARS

1. STUDENT SUCCESS
   A. Improve student preparedness, readiness and alignment
   B. Improve the student experience
   C. Increase student completion
   D. Ensure that instructional programs prepare students for success in current and future working environments

2. ORGANIZATIONAL STEWARDSHIP
   A. Ensure that the strategic plan serves as the basis for funding
   B. Improve and streamline business transactions and processes
   C. Increase diversity, inclusion and engagement throughout the institution

3. PERFORMANCE EXCELLENCE
   A. Focus on one HCC and consistency of quality experience across the campuses, departments, and facilities
   B. Foster an environment within the institution as a compelling place to work and learn
   C. Employ analytic measures to assess and guide performance excellence

4. INNOVATION
   A. Build a culture that champions collaboration, creativity, and innovation
   B. Increase innovation in teaching and learning
   C. Expand the use of technology throughout the institution
IMAGINE HCC 2019

VISION
Houston Community College will be a leader in providing high quality, innovative education leading to student success and completion of workforce and academic programs. We will be responsive to community needs and drive economic development in the communities we serve.

TRANSFORMATION

I. Student Success
A. Improve student preparedness, readiness and alignment
B. Improve the student experience
C. Increase student completion
D. Ensure that all instructional programs prepare students for success in current and future working environments

II. Organizational Stewardship
A. Ensure that the strategic plan serves as the basis for all funding requests and approvals
B. Improve and streamline all business transactions and processes
C. Increase diversity, inclusion and engagement throughout the institution

III. Performance Excellence
A. Focus on one HCC and consistency of quality experience across the campuses, departments, and facilities
B. Foster an environment within the institution as a compelling place to work and learn
C. Employ analytic measures to assess and guide performance excellence

IV. Innovation
A. Build a culture that champions collaboration, creativity, and innovation.
B. Increase innovation in teaching and learning
C. Expand the use of technology throughout the institution

CORE:
- Delivering High Quality work
- Accepting Responsibility
- Serving Our Stakeholders
- Supporting Organizational Goals

LEADERSHIP:
- Acting as a Champion for Change
- Thinking Entrepreneurially
- Leveraging Opportunities
- Setting a Strategic Vision
- Driving Continuous Improvement
- Acting with Integrity
- Thinking Critically
- Managing Change - Adapting to Support Change
- Communicating Effectively

COMPETENCIES
- Attracting & Developing Talent
- Inquiry & Motivating Others
- Acting Strategically
- Demonstrating Values & Principles
- Managing Resources

CORE VALUES
- Demonstrate Passion
- Accountability
- Commitment to our Students / Student Success
- Consistency Across the Institution

MISSION
Houston Community College is an open-admission, public institution of higher education offering a high-quality, affordable education for academic advancement, workforce training, career and economic development, and lifelong learning to prepare individuals in our diverse communities for life and work in a global and technological society.
Our Cultural Core – The HCC Way

Core Values
- Academic Standards
- Collaboration
- Student Success
- Educated Workforce
- Culture of Trust
- Innovation
- Passion
- Accountability
- Student Commitment
- Consistency

Core Behaviors
- Deliver High Quality work
- Accept Responsibility
- Serve Our Stakeholders
- Support Org. Goals
- Drive Cont. Improvement
- Acting with Integrity
- Thinking Critically
- Managing Change
- Communicating Effectively
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Enrollment & Awards 2015 Snapshot

Enrollment Trend
Unduplicated Headcount

Award Trend
All Awards
All Awards 2010-2015 Trend
All Awards 2010-2015 Trend
Dual Credit & Institutional Pride 2015 Snapshot

Dual Credit Enrollment Trend
Unduplicated Headcount

- 2013: 7.1
- 2014: 5.9
- 2015: 5.6

2013-2015 Recommend HCC
% Faculty and Staff Who Recommend HCC

- 2013: 20%
- 2015: 89%
### 2013-2015 Student Demographics

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>2013-2015 Percentage</th>
</tr>
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<tbody>
<tr>
<td>Hispanic</td>
<td>34% – 36%</td>
</tr>
<tr>
<td>African American</td>
<td>33% – 31%</td>
</tr>
<tr>
<td>Asian American</td>
<td>13% – 14%</td>
</tr>
<tr>
<td>White</td>
<td>16% – 15%</td>
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<tr>
<td>Other</td>
<td>4% – 4%</td>
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### 2013-2015 Rankings

<table>
<thead>
<tr>
<th>Ranking</th>
<th>Score</th>
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<tbody>
<tr>
<td>#9</td>
<td>4</td>
<td>All Disciplines</td>
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<tr>
<td>#6</td>
<td>1</td>
<td>Minority Grads</td>
</tr>
<tr>
<td>#5</td>
<td>2</td>
<td>African American Grads</td>
</tr>
<tr>
<td>#5</td>
<td>5</td>
<td>Asian American Grads</td>
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<tr>
<td>#8</td>
<td>2</td>
<td>Hispanic Grads</td>
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<tr>
<td>Financial Measures</td>
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<tr>
<td><strong>$21MM</strong></td>
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<tr>
<td>Closed 2014 Budget Gap</td>
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<td><strong>$75MM</strong></td>
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<td>Closed Bond Project Overrun</td>
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<tr>
<td><strong>4.5%</strong></td>
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<tr>
<td>Maint &amp; Operations tax reduction</td>
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<tr>
<td><strong>$30k</strong></td>
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<tr>
<td>Raised tax exemption &gt; 65</td>
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<td><strong>$84MM</strong></td>
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<td>Debt reduction, $12M off schedule</td>
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<td><strong>$1.5MM</strong></td>
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<td>Scholarships from Aux Funds</td>
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<td><strong>Ratings</strong></td>
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<td>Removed Negative Watch</td>
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<tr>
<td><strong>Tuition</strong></td>
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<td>Stable, $816 for 12 hours</td>
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<td><strong>Fee Waivers</strong></td>
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<td>Eliminated Non-District for DC</td>
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Abandoned Calls 2015 Snapshot
Imagine HCC

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Trust – Teamwork – Communication
Organization Overview

AVC STUDENT SERVICE
ENROLLMENT
PLACEMENT
RECRUITMENT

STUDENT
ADVISING

COLLEGE
OPS

COE

ACAD
FACULTY

COMMUNITY
OUTREACH

DIR OUTREACH

DIR
COMM

AVC COMM

AVC INSTRUCTION
ACADEMIC

WF

DEANS

...
IT Organizational Analysis Approach

IT is the glue that holds institutions together

- **Staff Interviews**: 50+ Key Individual Staff Interviews
- **Focus Groups**: 15 Focus Groups, 5 HCC Colleges
- **Benchmarking**: 14 Higher Education Institutions
- **Confirmation**: Recommendations
- **BRG**: BRG Proprietary information & External Databases
- **Research**:
- **Adoption**: Transformation Team
IT Findings

• IT Staff have great attitudes and want to help

• Good variety and quality of available technology is a real benefit to students, faculty, and staff
  - Chromebook check-out in the library
  - Distance & Online Education
  - Support and encouragement to innovate in the classroom
  - Specialty equipment such as: 3-D Print Labs; MRI & Medical Technology; TIG/MIG welding

• Many innovations are isolated, not shared system-wide

• There are gaps in service that translate to:
  - Long wait times for help
  - Confusion on support channels
  - Diminished website usability
  - Confusion around important processes, such as registration
BRG Recommendation:
Restructuring HCC

This Organizational Design currently addresses the first level of changes anticipated to occur within the next 90 days. As these are new roles with new responsibilities and performance expectations, HCC will be posting the positions and seeking qualified internal and external candidates through the competitive process.
# RASIC Matrix

<table>
<thead>
<tr>
<th>Key Activities/Resources</th>
<th>Chancellor</th>
<th>AVC Cmc &amp; Comm OR</th>
<th>Dir PR and PIO</th>
<th>Senior Writer</th>
<th>Dir PM &amp; W5</th>
<th>Dir Mkt &amp; Brnd</th>
<th>Dir HCC TV</th>
<th>Dir Comm OR</th>
<th>Mgt Comm OR</th>
<th>Coord Comm OR</th>
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<tbody>
<tr>
<td>Reputation Management</td>
<td>A</td>
<td>A/R</td>
<td>R</td>
<td>C</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Press/Media outlets point of contact for statement- Crisis Management, Program Promotion, Marketing</td>
<td>C</td>
<td>C</td>
<td>A/R</td>
<td>C</td>
<td>C</td>
<td>C</td>
<td>C</td>
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<td>Statements, announcements, speeches from Chancellor</td>
<td>A</td>
<td>C</td>
<td>C</td>
<td>R</td>
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<td>C</td>
<td>C</td>
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<tr>
<td>Newsletters, brochures, invitations, posters</td>
<td>I</td>
<td>A</td>
<td>I</td>
<td>-</td>
<td>R</td>
<td>C</td>
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<td>Collateral Print Materials</td>
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<td>A</td>
<td>I</td>
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<td>C</td>
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<td>Web Strategy and Design</td>
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<td>A</td>
<td>C</td>
<td>-</td>
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<td>I</td>
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<tr>
<td>HCC TV scheduling programming, production</td>
<td>I</td>
<td>A</td>
<td>I</td>
<td>-</td>
<td>I</td>
<td>C</td>
<td>R</td>
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<tr>
<td>HCC TV Strategy and Development</td>
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<td>A</td>
<td>C</td>
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<td>C</td>
<td>R</td>
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<td>Identity Branding (Who are we?)</td>
<td>C</td>
<td>A</td>
<td>C</td>
<td>-</td>
<td>I</td>
<td>R</td>
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<td>Marketing Strategy (Identity promotion)</td>
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<td>C</td>
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<td>Marketing Strategy (Image Differentiation)</td>
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<td>C</td>
<td>-</td>
<td>C</td>
<td>R</td>
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<td>Marketing Strategy (Target Audience)</td>
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<td>A</td>
<td>C</td>
<td>-</td>
<td>C</td>
<td>R</td>
<td>-</td>
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<td>Branding and Graphics Standards</td>
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<td>I</td>
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<td>C</td>
<td>R</td>
<td>-</td>
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<td>Community Events</td>
<td>I</td>
<td>C</td>
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<td>-</td>
<td>S</td>
<td>C</td>
<td>-</td>
<td>A</td>
<td>R</td>
<td>S</td>
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<tr>
<td>COE awareness events (Students, Business Community, Information Events)</td>
<td>I</td>
<td>C</td>
<td>C</td>
<td>-</td>
<td>S</td>
<td>C</td>
<td>-</td>
<td>A</td>
<td>R</td>
<td>S</td>
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</tbody>
</table>

**Legend:**
- **R** = RESPONSIBLE
- **A** = ACCOUNTABLE
- **S** = SUPPORTS
- **I** = INFORMED
- **C** = CONSULTED
Transforming HCC Communications
Leadership in Customer Service

NORDSTROM

Apple

USAA
Empower All Stakeholders

- Customer Service
- Total Quality Mgmt
- Core Resources
- Shared Services