



Hilltop Strategic Plan

FY 2017 - 2020

Approved by the Board of Directors July 2016

Our Mission	Hilltop is an inclusive community where children learn from passionate professionals in a nurturing and academically rich environment.
Our Values	<ul style="list-style-type: none"> ∇ Community Spirit: <ul style="list-style-type: none"> ○ We foster a strong sense of community by providing an exceptional early childhood learning experience for the children of KU students, faculty, staff and the city of Lawrence. ∇ Support for Children and Families: <ul style="list-style-type: none"> ○ We support children and their families with open communication and collaborative solutions related to the social, emotional and educational development of each child. ∇ Excellence in Education: <ul style="list-style-type: none"> ○ We encourage our staff, our children and their families to engage in lifelong learning. ∇ Collaboration and Transparency <ul style="list-style-type: none"> ○ We cultivate positive alliances with parents, children and community partners. ∇ Celebration of Diversity: <ul style="list-style-type: none"> ○ We honor and value all individuals.
Who We Serve	Hilltop serves the students, faculty and staff of the University of Kansas as well as the children of Lawrence and the surrounding community.
Our Goals	<ol style="list-style-type: none"> 1. Increase parent involvement in order to make all families feel welcome, supported and engaged in the Hilltop community. 2. Develop clear policies and procedures to demonstrate organizational capability and codify institutional practices. 3. Recruit and retain the highest quality staff in early childhood education by investing in incentivized professional development opportunities. 4. Communicate Hilltop's mission, progress toward strategic initiatives, and financial picture through regular messaging to families, staff, KU and community partners.

History

In the early 1970s, the February Sisters movement brought to the attention of the University of Kansas administration and student body the need for campus childcare. Through the combined efforts of Molly Laflin, then a representative on the Student Senate, and an initial allocation of \$20,000 by the Student Senate, Hilltop opened at its original site on Jayhawk Boulevard in the fall of 1972. The center was originally established to provide care for children whose parents were in some way affiliated with the university, be they student, staff or faculty.

The program grew from three to eight classrooms as the need for quality child care increased through the '70s and '80s. By the early 1990s, the building was full and long waiting lists made it clear that more space was needed. Attempts to find additional space on campus had failed. In 1994, the university-wide Child Care Task Force assigned to study the need for campus child care proposed that a new, larger facility was needed. The continued strong support from Student Senate and the student body convinced the administration to move forward with plans for the new child care facility. Design work began in the fall of 1997. Ground was broken for the "new Hilltop" on June 27, 1999, and the move to the new building was completed in early August of 2000.

Eight years later, Hilltop expanded again to meet child care needs on campus, adding five toddler classrooms, two 2-year-old classrooms and two preschool rooms. Hilltop is now licensed for 314 children.

Goal 1: Increase parent involvement in order to make all families feel welcome, supported and engaged in the Hilltop community.

<p>OBJECTIVE #1</p> <p>Person responsible: Executive Director Implementation: FY17 with annual evaluation of event</p>	<p>Refocus Hilltop's Fall Open House to celebrate diversity and highlight the Center's unique strengths, aiming to recruit international families to staff at least 3 tables representing the cultures of students enrolled at Hilltop in the first year.</p>
<p>OBJECTIVE #2</p> <p>Person responsible: Operations Manager Implementation: FY17 with semester updates each year</p>	<p>Create a world map project that encourages families at both the Center and classroom levels to highlight their cultural origins, aiming for 100% of families represented.</p>
<p>OBJECTIVE #3</p> <p>Person responsible: Curriculum Director Implementation: FY17 with semester updates on topics</p>	<p>Host parent education nights focused on child behaviors at least once each semester, aiming for a 50% participation rate among parents in each classroom.</p>
<p>OBJECTIVE #4</p> <p>Person responsible: Teacher Board Implementation: FY17 with annual evaluation from parents</p>	<p>Create at least one structured classroom involvement opportunity for parents each semester, aiming for a 50% participation rate among parents in each classroom.</p>

Goal 2: Develop clear policies and procedures to demonstrate organizational capability and codify institutional practices.

<p>OBJECTIVE #1</p> <p>Person Responsible: Operations Manager Implementation: FY17 with annual updates of responsibilities</p>	<p>Document administrative staff responsibilities through the creation of a template based handbook for all positions.</p>
<p>OBJECTIVE #2</p> <p>Person Responsible: Board Secretary Implementation: FY17. Ongoing tool management and annual evaluation of tool efficacy</p>	<p>Research and procure a management tool that facilitates board collaboration and provides archival space for board documents.</p>

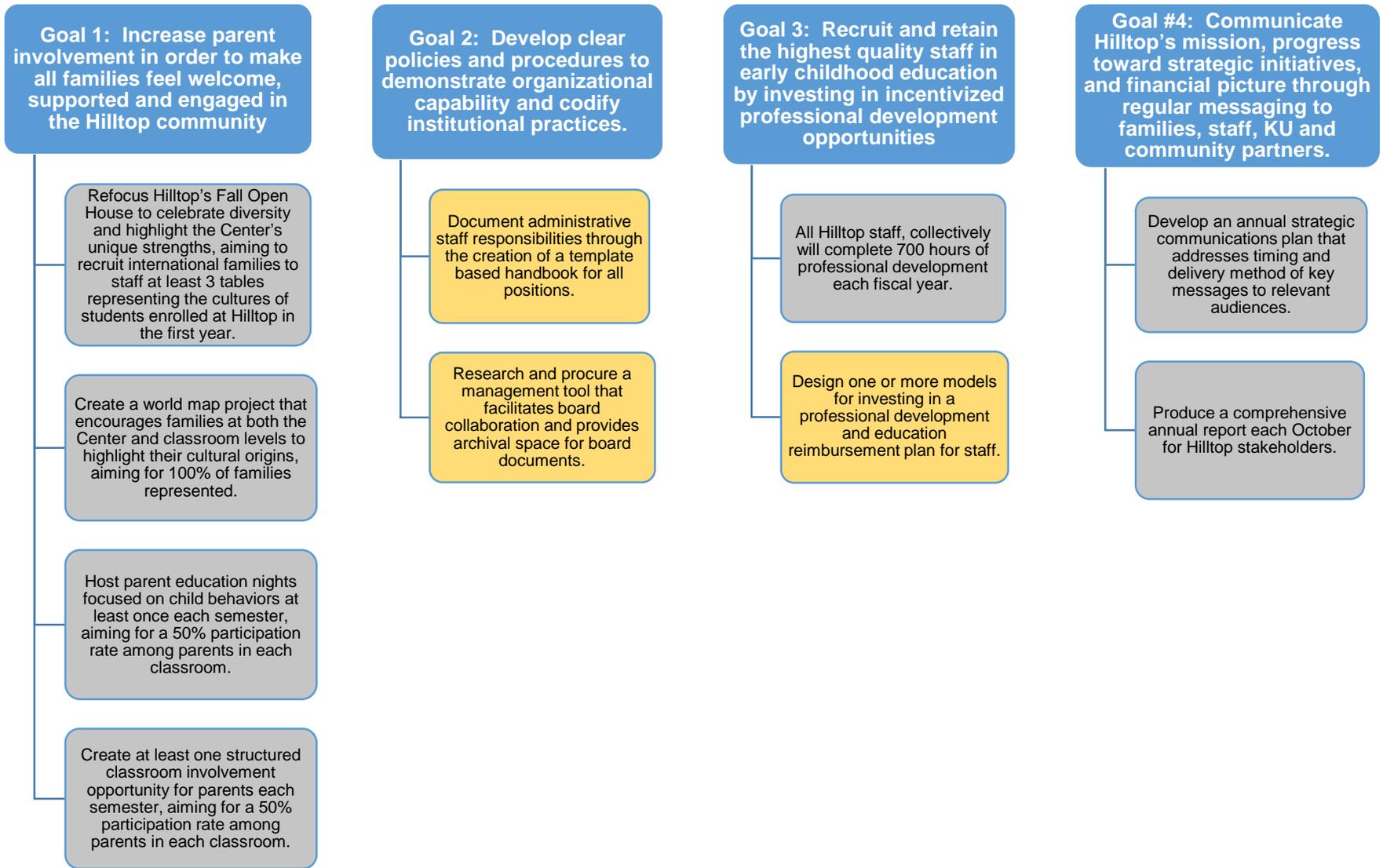
Goal 3: Recruit and retain the highest quality staff in early childhood education by investing in incentivized professional development opportunities.

<p>OBJECTIVE #1</p> <p>Person Responsible: Executive Director Curriculum Director Implementation: FY17 with annual evaluation of event</p>	<p>All Hilltop staff, collectively will complete 700 hours of professional development each fiscal year.</p>
<p>OBJECTIVE #2</p> <p>Person Responsible: Executive Director Curriculum Director Implementation: FY17 with annual evaluation of program</p>	<p>Design one or more models for investing in a professional development and education reimbursement plan for staff.</p>

GOAL #4: Communicate Hilltop's mission, progress toward strategic initiatives, and financial picture through regular messaging to families, staff, KU and community partners.

<p>OBJECTIVE #1</p> <p>Person Responsible: Board Committee Implementation: Jan 2018 with annual Evaluation/updates of plan</p>	<p>Develop and implement an annual strategic communications plan that addresses timing and delivery method of key messages to relevant audiences.</p>
<p>OBJECTIVE #2</p> <p>Person Responsible: Board Committee Implementation: October 2018 with annual updates provided</p>	<p>Produce a comprehensive annual report each October for Hilltop stakeholders.</p>

Timeline for Completion



In progress
 Advancements in current year

Future Goals

1. Access for KU students (FY17)

- Executive Director and Finance Director need to identify how much of a discount Hilltop could offer families while still maintaining an appropriate budget for the center
- Work with KU student senate on a sustainable scholarship fund that could be funded by student fees

2. Infrastructure and Construction (present – FY18)

- Creatively and proactively monitor, adapt to and leverage Innovation Way construction
- Develop a dynamic and ongoing mechanism to collect and review facility improvement suggestions and innovative ideas.
- Prioritize suggestions and establish a timeline for implementation based on the resources available
- Create a plan to integrate new and innovative technologies into the facility

3. Development and Fundraising (FY18-FY19)

- Create comprehensive development plan for Hilltop that targets alumni, parents, corporations, community partners and other funding sources.

About the Hilltop Strategic Planning Process

Hilltop's planning process began in Fall 2015 and included: monthly committee meetings. The process was intentional about gathering information from a variety of sources and people that would help provide important insight into Hilltop's future direction.

Strategic Planning Committee Members

Kathleen Ames-Stratton – KU Liaison
Karen Cross – Board Member
Gayle Davis – Teaching Staff
Jeremy Fite – Administrative Staff
Shanda Hayden – Board Member
Courtney Hultgren – Administrative Staff
Sarah Kiewig - Parent
Jennie Marsh - Parent
Mindie Paget – Board Member
Jen Perea – Teaching Staff
Noel Rasor – Board Member
Megan Smith – Administrative Staff
Sara Vancil – Board Member
Maggie Vinduska – Teaching Staff