

FY2014 OPERATIONAL PLAN UPDATES

PRESENTATION TO THE COMMITTEE OF THE WHOLE
NOVEMBER 13, 2013

FY2014 Operational Plan Summary

	Achieved	On Target	Needs Attention
Accountability, Institutional Effectiveness, Transparency and Governance		9	1
Communications and Community Relations		7	2
Diversity		2	
Employee Relations		6	
Enrollment and Financial Aid		5	1
Facilities	1	9	1
Financial	1	11	
Safety		5	
Student Success		12	
Technology		10	
Workforce Development/Economic Development		8	1

FY2014 Operational Plan

Accountability, Institutional Effectiveness, Transparency and Governance (10 goals)

Current goal status:

- On target – nine goals
- Behind schedule on one goal – Dissemination of employment data

Communications and Community Relations (9 goals)

Current goal status:

- On target – seven goals
- Two goals may not be achieved due to department turnover – Media outreach and placement of stories

Diversity (2 goals)

Current goal status:

- All goals on target

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Employee Relations (6 goals)

Current goal status:

- All goals on target

Enrollment and Financial Aid (6 goals)

Current goal status:

- On target – five goals
- Behind on one goal - Adult market segment enrollment down

Facilities (11 goals)

Current goal status:

- **One goal achieved – Temporary parking projects completed**
- On target – nine goals
- One goal in the hands of CDB (Hospitality/One Stop proposal)

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Financial (12 goals)

Current goal status:

- **One goal achieved – Raise \$700,000 through grants**
- On target – 11 goals

Safety (5 goals)

Current goal status:

- All goals on target

Student Success (12 goals)

Current goal status:

- All goals on target

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Technology (10 goals)

Current goal status:

- All goals on target

Workforce Development/Economic Development (9 goals)

Current goal status:

- On target – eight goals
- One goal needs attention – Develop a plan for offering onsite completion programs with four-year institutions