

# **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

# FY2014 Operational Plan

## **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)

# FY2014 Operational Plan

## **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

# FY2014 Operational Plan

## **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