

# **FY2016 OPERATIONAL PLAN UPDATES**

PRESENTATION TO THE COMMITTEE OF THE WHOLE  
DECEMBER 9, 2015

# FY2016 Operational Plan Summary

	Completed	On Target	Needs Attention
Accountability, Institutional Effectiveness and Governance	1	6	
Communications and Community Relations		12	
Diversity		4	
Employee Relations		3	
Enrollment and Financial Aid		2	1
Facilities		4	1
Financial		3	
Safety		4	
Student Success		18	
Technology		3	
Workforce Development/Economic Development		4	

# FY2016 Operational Plan

## **Accountability, Institutional Effectiveness, Transparency and Governance (7 goals)**

Current goal status:

- On target – six goals
- Completed one goal – Reconfigure management team structure

## **Communications and Community Relations (12 goals)**

Current goal status:

- All goals on target

# FY2016 Operational Plan

## **Diversity (4 goals)**

Current goal status:

- All goals on target

## **Employee Relations (3 goals)**

Current goal status:

- All goals on target

## **Enrollment and Financial Aid (3 goals)**

Current goal status:

- On target – two goals
- Behind on one goal – Overall student enrollment

# FY2016 Operational Plan

## **Facilities (5 goals)**

Current goal status:

- On target – four goals
- Behind on one goal – Construction of Canning Center

## **Financial (3 goals)**

Current goal status:

- All goals on target

## **Safety (4 goals)**

Current goal status:

- All goals on target

# FY2016 Operational Plan

## **Student Success (18 goals)**

Current goal status:

- All goals on target

## **Technology (3 goals)**

Current goal status:

- All goals on target

## **Workforce Development/Economic Development (4 goals)**

Current goal status:

- All goals on target

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