

FY2016 OPERATIONAL PLAN UPDATES

PRESENTATION TO THE COMMITTEE OF THE WHOLE
APRIL 13, 2016

FY2016 Operational Plan Summary

	On Target	Needs Attention	Completed	Not Met
Accountability, Institutional Effectiveness & Governance	5	1	1	
Communications and Community Relations	8	3		1
Diversity	2	1	1	
Employee Relations	3			
Enrollment and Financial Aid	1	1	1	
Facilities	3			2
Financial			3	
Safety	4			
Student Success	10	2	4	2
Technology	1	1	1	
Workforce Development/Economic Development	1	1	2	
Totals	38	10	13	5

FY2016 Operational Plan

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

Current goal status:

- On target – five goals
- One goal needs attention – New external IEM dashboard (date)
- Completed one goal – Reconfigure Management team structure

Communications and Community Relations (12 goals)

Current goal status:

- On target – eight goals
- Three goals need attention – Community Outreach Plan for Board (date), Continued funding for current state funded capital projects, Secure corporate support for University Center (working on case for support)
- One goal not met – Resources for Excellence applications (goal was 20 applicants – eight quality applicants)

FY2016 Operational Plan

Diversity (4 goals)

Current goal status:

- On target – two goals
- One goal needs attention – Diversity Scorecard (date)
- Completed one goal – Recommend College diversity training

Employee Relations (3 goals)

Current goal status:

- All goals on target

Enrollment and Financial Aid (3 goals)

Current goal status:

- On target – one goal
- One goal needs attention – Student enrollment
- Completed one goal – Increase dual credit enrollment

FY2016 Operational Plan

Facilities (5 goals)

Current goal status:

- On target – three goals
- Two goals not met – Canning Center construction, Building M construction documents

Financial (3 goals)

Current goal status:

- All goals completed – Budget, External Audit, Financial policy on tuition/fees

Safety (4 goals)

Current goal status:

- All goals on target

FY2016 Operational Plan

Student Success (18 goals)

Current goal status:

- On target – 10 goals
- Two goals need attention – Biomedical tech transfer pathway, RFP for student portal (date)
- Completed four goals – Implement new curriculum, Increase transfer opportunities, College-readiness program, Expand OMD
- Two goals not met – Learning and Career Center enrollment (goal 2% increase across all programs – some experienced decrease), % of Start Smart students with an educational plan (goal 80% - 75% developed an electronic educational plan)

FY2016 Operational Plan

Technology (3 goals)

Current goal status:

- On target – one goal
- One goal needs attention – Advanced student analytics (date)
- Completed one goal – Data warehouse

Workforce Development/Economic Development (4 goals)

Current goal status:

- On target – one goal
- One goal needs attention– Process to develop a comprehensive instructional master plan
- Completed two goals – Phase I of University Center concept, Apprenticeship program

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