

FY2017 OPERATIONAL PLAN UPDATES

PRESENTATION TO THE COMMITTEE OF THE WHOLE
NOVEMBER 9, 2016

FY2017 Operational Plan Summary

	Completed	On Target	Needs Attention
Accountability, Institutional Effectiveness and Governance	-	6	-
Communications and Community Relations	-	8	-
Diversity	-	3	-
Employee Relations	-	3	-
Enrollment and Financial Aid	-	4	1
Facilities	1	3	1
Financial	-	4	-
Safety	-	5	-
Student Success	-	14	1
Technology	-	3	1
Workforce Development/Economic Development	1	2	1

FY2017 Operational Plan

Accountability, Institutional Effectiveness, Transparency and Governance (6 goals)

Current goal status:

- All goals on target

Communications and Community Relations (8 goals)

Current goal status:

- All goals on target

Diversity (3 goals)

Current goal status:

- All goals on target

FY2017 Operational Plan

Employee Relations (3 goals)

Current goal status:

- All goals on target

Enrollment and Financial Aid (5 goals)

Current goal status:

- On target – four goals
- Behind on one goal – Credit student enrollment (FTE -3.1%)

FY2017 Operational Plan

Facilities (5 goals)

Current goal status:

- On target – three goals
- One goal completed – Building F
 - Construction documents; relocation; and bid, award and start construction
- Behind on one goal - Construction of Canning Center
 - Funds not released by July 1, 2016.

Financial (4 goals)

Current goal status:

- All goals on target

FY2017 Operational Plan

Safety (5 goals)

Current goal status:

- All goals on target

Student Success (15 goals)

Current goal status:

- On target – 14 goals
- Behind on one goal – New credit programming
 - Surgical Technologist, Physical Therapy Assistant

FY2017 Operational Plan

Technology (4 goals)

Current goal status:

- On target – three goals
- Behind on one goal – New Student Portal

Workforce Development/Economic Development (4 goals)

Current goal status:

- On target – two goals
- One goal completed – Increase number of apprenticeship programs
- Behind on one goal – Increase number of students participating in University Center

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