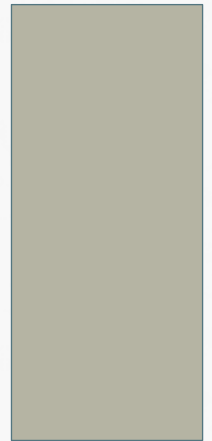


# FY2017 OPERATIONAL PLAN UPDATES

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

# 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