

FY2017 OPERATIONAL PLAN UPDATES

PRESENTATION TO THE COMMITTEE OF THE WHOLE
FEBRUARY 8, 2017

FY2017 Operational Plan Summary

	On Target	Needs Attention	Complete	Will Not Meet
Accountability, Institutional Effectiveness and Governance	5	1	-	
Communications and Community Relations	7	1	-	
Diversity	2	1	-	
Employee Relations	3	-	-	
Enrollment and Financial Aid	4	-	-	1
Facilities	2	1	1	1
Financial	3	-	1	
Safety	5	-	-	
Student Success	7	3	2	3
Technology	3	1	-	
Workforce Development/Economic Development	1	-	2	1
Total	42	8	6	6

FY2017 Operational Plan

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

Current goal status:

- On target – five goals
- Behind on one goal – Clearinghouse data

Communications and Community Relations (8 goals)

Current goal status:

- On target – seven goals
- Behind on one goal – Support base with elected and public officials

FY2017 Operational Plan

Diversity (3 goals)

Current goal status:

- On target – two goals
- Behind on one goal – Diversity & Inclusion Master Plan

Employee Relations (3 goals)

Current goal status:

- All goals on target

FY2017 Operational Plan

Enrollment and Financial Aid (5 goals)

Current goal status:

- On target – four goals
- One goal will not be met – Enrollment

Facilities (5 goals)

Current goal status:

- On target – two goals
- One goal completed – Building F (start construction)
- Behind on one goal – Master plan update to ICCB
- One goal will not be met – Construction of Canning Center

FY2017 Operational Plan

Financial (4 goals)

Current goal status:

- On target – three goals
- One goal completed – External financial audit

Safety (5 goals)

Current goal status:

- All goals on target

FY2017 Operational Plan

Student Success (15 goals)

Current goal status:

- On target – seven goals
- Two goals completed
 - Alignment of high school English
 - Alignment of angel grants
- Behind on three goals
 - Learning Support Services
 - New programing – Surgical Technologist
 - Communities of Practice
- Three goals will not be met
 - Learning and Career Center - Enrollment
 - Multiple methods of placement – Start Smart w/ALEKS
 - Early Alert – Data in student analytics system

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Technology (4 goals)

Current goal status:

- On target – three goals
- Behind on one goal – Identity management system

Workforce Development/Economic Development (4 goals)

Current goal status:

- On target – one goal
- Two goals completed
 - Apprenticeship programs
 - Competency-based education collaboration
- One goal will not be met – University Center

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IEM SURVEY

- <https://www.surveymonkey.com/r/HarperIEMs>