FY2014 OPERATIONAL PLAN UPDATES
PRESENTATION TO THE COMMITTEE OF THE WHOLE NOVEMBER 13, 2013
## FY2014 Operational Plan Summary

<table>
<thead>
<tr>
<th>Area</th>
<th>Achieved</th>
<th>On Target</th>
<th>Needs Attention</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accountability, Institutional Effectiveness, Transparency and Governance</td>
<td>9</td>
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<tr>
<td>Communications and Community Relations</td>
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<td>Diversity</td>
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<td>Employee Relations</td>
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<tr>
<td>Enrollment and Financial Aid</td>
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<td>Facilities</td>
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<td>Financial</td>
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<tr>
<td>Safety</td>
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<td>Student Success</td>
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<tr>
<td>Technology</td>
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<tr>
<td>Workforce Development/Economic Development</td>
<td>8</td>
<td>1</td>
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</tbody>
</table>
FY2014 Operational Plan

Accountability, Institutional Effectiveness, Transparency and Governance (10 goals)
Current goal status:
• On target – nine goals
• Behind schedule on one goal – Dissemination of employment data

Communications and Community Relations (9 goals)
Current goal status:
• On target – seven goals
• Two goals may not be achieved due to department turnover – Media outreach and placement of stories

Diversity (2 goals)
Current goal status:
• All goals on target
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**Employee Relations (6 goals)**
Current goal status:
- All goals on target

**Enrollment and Financial Aid (6 goals)**
Current goal status:
- On target – five goals
- Behind on one goal - Adult market segment enrollment down

**Facilities (11 goals)**
Current goal status:
- **One goal achieved – Temporary parking projects completed**
- On target – nine goals
- One goal in the hands of CDB (Hospitality/One Stop proposal)
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Financial (12 goals)
Current goal status:
• One goal achieved – Raise $700,000 through grants
• On target – 11 goals

Safety (5 goals)
Current goal status:
• All goals on target

Student Success (12 goals)
Current goal status:
• All goals on target
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**Technology (10 goals)**
Current goal status:
• All goals on target

**Workforce Development/Economic Development (9 goals)**
Current goal status:
• On target – eight goals
• One goal needs attention – Develop a plan for offering onsite completion programs with four-year institutions