Strategic Plan KPI Report: October 2022

PILLAR 1: STUDENT SUCCESS

Objective 1.1		Key Performance Indicator	Target	Fall 2019	Fall 2020	Fall 2021
Access: How can we increase opportunities and decrease barriers for student access to the institution?	1	How many first-time, full-time students are attending?	**475**	454	452	424
	2	How many total students are attending?	**2,000**	1,939	1,919	2,119
	3	How many part-time students are attending?	**120**	92	114	125
	4	How many credit hours did the college deliver?	**45,000**	44,030 *KBOR AY Collection SU 18, FA 18, SP 19*	43,234 *KBOR AY Collection SU 19, FA 19, SP 20*	44,831 *KBOR AY Collection SU 20, FA 20, SP 21*
	5	How many graduating high school seniors from our service area attend GCCC?	**40%**	37.55%	36.89%	30.97%

Objective 1.2		Key Performance Indicator	Target	2021-2022
Engagement: How can we increase opportunities for academic and non-academic student enrichment and engagement?	6	How many student engagement opportunities were offered on campus?	*Targets will be set by College Council once two years of data are available.*	493 events *Total number of individual "events" on campus including activities, student organization meetings, athletic events, etc.*
	7	How many times did students attend engagement opportunities?	*Targets will be set by College Council once two years of data are available.*	3,480 event check-ins *Total number of times all students scanned in to an event registered with the BusterBiz app.*
		*Top 5 events assessed in order of attendance: Welcome Back Picnic (272); Defeat the Holiday Blues (113); Cinco de Mayo (101); Relieve Stress and Anxiety (90); Homecoming Week, My Favorite Superhero (83)*
	8	How many times did students visit faculty during office hours?	*Targets will be set by College Council once two years of data are available.*	*Data available starting in 22-23 academic year. Total number of times students scanned in to faculty office hours using the GCCC Mobile App during the Fall and Spring semesters.*
	9	How many times did students visit production or support offices on campus?	*Targets will be set by College Council once two years of data are available.*	5,317 production/support office visits* *Total number of times students (duplicated) scanned in to production or support office visits using the GCCC Mobile App during the Fall and Spring semesters.*
		*Services assessed in order of usage: Buster Study Tables (3,660), Financial Aid (949), CLC Tutoring (423), Online Services (123), Writing Center (110), Counseling and Advising (949)*

Objective 1.3		Key Performance Indicator	Target	Fall 2019	Fall 2020	Fall 2021
Completion: How can we increase student retention and completion without sacrificing academic rigor?	10	What percentage of students enroll in 15 or more credits per semester?	33%	32.49%	30.33%	28.65%
	11	What percentage of first-time, full-time students are retained from Fall to Spring?	85%	82.82%	77.65%	87.26%
	12	What percentage of first-time, part-time students are retained from Fall to Spring? *(KHESTATS SSI Score)*	40%	36.96%	37.50%	29.60%
	13	What percentage of students graduate, are retained, or transfer to other institutions?	50%	47.7% *(Fall 2016 cohort)*	46.9% *(Fall 2017 cohort)*	40.50% *(Fall 2018 cohort)*
	14	How many GCCC credentials were awarded?	475	450	414	492
	15	How many students transferred to Kansas institutions?	160	155 *(KHESTATS Transfer Data, 2018 cohort)*	153 *(KHESTATS Transfer Data, 2019 cohort)*	117 *(KHESTATS Transfer Data, 2020 cohort)*

PILLAR 2: INSTITUTIONAL PARTNERSHIPS

Objective 2.1		Key Performance Indicator	Target	FY 2020	FY 2021	FY 2022
Awareness: How can we increase awareness of GCCC with our external constituencies?	16	How many external events were scheduled in college facilities?	300	245	53 *(Number likely significantly affected by COVID-19)*	94 *(Number likely significantly affected by COVID-19)*
	17	How many community service events was the college involved in?		*(Data coming in a future reporting cycle.)*	*(Data coming in a future reporting cycle.)*	*(Data coming in a future reporting cycle.)*

Objective 2.2		Key Performance Indicator	Target	2020	2021	2022
Involvement: How can we increase institutional involvement with our external constituencies?	18	How many individual businesses are represented on our Technical Education advisory committees?	*150*	100	150	129
	19	How many technical education students are employed immediately after graduation?	55%	~~61.74%*~~ 32.68%	~~47.53%*~~ 39.41%	30.26%
		*Previously reported data included duplicated student counts and has been revised to remove duplications.				
	20	How many reverse transfers were completed?	15	6	12	5

PILLAR 3: Human, Physical, and Financial Resources

Objective 3.1		Key Performance Indicator	Target	2020	2021	2022
Performance: How can we enhance and improve quality faculty and staff performance?	21	How many full-time staff and faculty are retained year over year?	90%	85.31%	88.29%	78.64%

Objective 3.2		Key Performance Indicator	Target	FY 2023	FY 2024	FY 2025
Performance: How can we improve the efficiency of our resources?	22	What is the mean time to completion on work orders?	*Targets will be set by College Council once two years of data are available.*			

Objective 3.3		Key Performance Indicator	Target	FY 2020	FY 2021	FY 2022
Support: How can we increase financial support to the institution?	23	What is the amount of additional public and/or private revenue sources secured by the college in the fiscal year?	*Targets will be set by College Council once two years of data are available.*			

PILLAR 4: SUSTAINABLE INFRASTRUCTURE

Objective 4.1:   Facilities: How can we commit to the sustainability of institutional infrastructure?

Objective 4.1		Key Performance Indicator	Target	FY 2023	FY 2024	FY 2025
Facilities: How can we commit to the sustainability of physical infrastructure?	24	What is the status on deferred maintenance projects?	*Targets will be set by College Council once two years of data are available.*			

Objective 4.2		Key Performance Indicator	Target	FY 2023	FY 2024	FY 2025
Digital Infrastructure: How can we commit to the sustainability of digital infrastructure?	25	What is the Phish-Prone percentage over the fiscal year?	*Targets will be set by College Council once two years of data are available.*			