

Strategic Plan KPI Report: October 2023

PILLAR 1: STUDENT SUCCESS

Objective 1.1		Key Performance Indicator	Target	Fall 2019	Fall 2020	Fall 2021	Fall 2022
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	461
	2	How many total students are attending?	2,000	1,939	1,919	2,119	2015
	3	How many part-time students are attending?	120	92	114	125	108
	4	How many credit hours did the college deliver?	45,000	44,030 <i>KBOR AY Collection SU 18, FA 18, SP 19</i>	43,234 <i>KBOR AY Collection SU 19, FA 19, SP 20</i>	44,831 <i>KBOR AY Collection SU 20, FA 20, SP 21</i>	44,599 <i>KBOR AY Collection SU21, Fall 21, SP22</i>
	5	How many graduating high school seniors from our service area attend GCCC?	40%	37.55%	36.89%	30.97%	43.3%

Objective 1.2		Key Performance Indicator	Target	2021-2022	2022-2023
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?	<i>Targets will be set by College Council once two years of data are available.</i>	493 events <i>Total number of individual “events” on campus including activities, student organization meetings, athletic events, etc.</i>	325 events <i>Total number of individual “events” on campus including activities, student organization meetings, athletic events, etc.</i>
	7	How many times did students attend engagement opportunities?	<i>Targets will be set by College Council once two years of data are available.</i>	3,480 event check-ins <i>Total number of times all students scanned in to an event registered with the BusterBiz app.</i>	3,457 event check-ins <i>Total number of times all students scanned in to an event registered with the BusterBiz app.</i>
	<i>Top 5 events assessed in order of attendance: Mental Health Awareness (145), DE&I World Mental Health Day (124), SSS College Fair (100), What Were You Wearing? (93), Happy Financial Aid Day (81)</i>				
	8	How many times did students visit faculty during office hours?	<i>Targets will be set by College Council once two years of data are available.</i>	<i>Data available starting in 22-23</i>	936 office hour check-ins <i>academic year. Total number of times students scanned in to faculty office hours using the GCCC Mobile App during the Fall and Spring semesters.</i>
	9	How many times did students visit production or support offices on campus?	<i>Targets will be set by College Council once two years of data are available.</i>	5,317 production/support office visits* <i>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.</i>	3,308 production/support office visits* <i>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.</i>
<i>2021-2022: 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)</i>					
<i>2022-2023: Services assessed in order of usage: Buster Study Tables (1,141), Financial Aid (1,003), CLC Tutoring (876), Writing Center (103), Online Services (95), Advising (48), Accommodations (31), Campus Closet (11)</i>					

Objective 1.3		Key Performance Indicator	Target	Fall 2019	Fall 2020	Fall 2021	Fall 2022
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%	30.52%
	11	What percentage of first-time, full-time students are retained from Fall to Spring?	85%	82.82%	77.65%	87.26%	83.73%
	12	What percentage of first-time, part-time students are retained from Fall to Spring? <i>(KHESTATS SSI Score)</i>	40%	36.96%	37.50%	29.60%	49.07%
	13	What percentage of students graduate, are retained, or transfer to other institutions?	50%	47.7% <i>(Fall 2016 cohort)</i>	46.9% <i>(Fall 2017 cohort)</i>	40.50% <i>(Fall 2018 cohort)</i>	48.2% <i>(Fall 2019 cohort)</i>
	14	How many GCCC credentials were awarded?	475	450	414	492	470
	15	How many students transferred to Kansas institutions?	160	155 <i>(KHESTATS Transfer Data, 2018 cohort)</i>	153 <i>(KHESTATS Transfer Data, 2019 cohort)</i>	117 <i>(KHESTATS Transfer Data, 2020 cohort)</i>	72* <i>(KHESTATS Transfer Data, 2021 cohort)</i>

*For Fall 2021, the new transfer data is incomplete. Fort Hays State University did not submit complete new transfer data.

PILLAR 2: INSTITUTIONAL PARTNERSHIPS

Objective 2.1		Key Performance Indicator	Target	FY 2020	FY 2021	FY 2022	FY 2023
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 <i>(Number likely significantly affected by COVID-19)</i>	94 <i>(Number likely significantly affected by COVID-19)</i>	244
	17	How many community service events was the college involved in?		<i>(Data coming in a future reporting cycle.)</i>	<i>(Data coming in a future reporting cycle.)</i>	<i>(Data coming in a future reporting cycle.)</i>	<i>(Data coming in a future reporting cycle.)</i>

Objective 2.2		Key Performance Indicator	Target	2020	2021	2022	2023
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	148
	19	How many technical education students are employed immediately after graduation?	55%	61.74%* 32.68%	47.53%* 39.41%	30.26%	31.76%
	<i>*Previously reported data included duplicated student counts and has been revised to remove duplications.</i>						
	20	How many reverse transfers were completed?	15	6	12	5	5

PILLAR 3: Human, Physical, and Financial Resources

Objective 3.1		Key Performance Indicator	Target	2020	2021	2022	2023
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%	86.58%

Objective 3.2		Key Performance Indicator	Target	FY 2020	FY 2021	FY 2022
Performance: How can we improve the efficiency of our resources?	22	What is the mean time to completion on work orders?	<i>Targets will be set by College Council once two years of data are available.</i>			

Objective 3.3		Key Performance Indicator	Target	FY 2021	FY 2022	FY 2023
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?	<i>Targets will be set by College Council once two years of data are available.</i>	\$8,125,540	\$5,491,790	\$4,053,113

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?	<i>Targets will be set by College Council once two years of data are available.</i>			

Objective 4.2		Key Performance Indicator	Target	FY 2022	FY 2023	FY 2024
Digital Infrastructure: How can we commit to the sustainability of digital infrastructure?	25	What is the Phish-Prone percentage over the fiscal year?	<i>Targets will be set by College Council once two years of data are available.</i>	25.3% <i>Baseline number at implementation.</i>	5.216%	
<i>Industry standard is 5.5. Remaining below 5.5 is a sign of positive progress.</i>						