# Strategic Plan KPI Report: October 2024

## PILLAR 1:  STUDENT SUCCESS

| Objective 1.1 | KPI # | Key Performance Indicator | Target | Fall 2019 | Fall 2020 | Fall 2021 | Fall 2022 | Fall 2023 |
|---|---|---|---|---|---|---|---|---|
| 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 | 439 |
| | 2 | How many total students are attending? | **2,000** | 1,939 | 1,919 | 2,119 | 2015 | 1,987 |
| | 3 | How many part-time students are attending? | **120** | 92 | 114 | 125 | 108 | 100 |
| | 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* | 44,599 *KBOR AY Collection SU21, Fall 21, SP22* | 44,095 *KBOR AY Collection SU22, Fall 22, SP23* |
| | 5 | How many graduating high school seniors from our service area attend GCCC? | **40%** | 37.55% | 36.89% | 30.97% | 30.52% | 38.66% |

| Objective 1.2 | KPI # | Key Performance Indicator | Target | 2021-2022 | 2022-2023 | 2023-2024 |
|---|---|---|---|---|---|---|
| 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 | 325 events | 688 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 | 3,457 event check-ins | 3,743 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: 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)* | | | | |
| | 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* | 936 office hour check-ins | 1,141 office hour check-ins. *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* | 3,308 production/support office visits* | 7,001 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.* |
| | | *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)* | | | | |
| | | *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)* | | | | |
| | | *2023-2024: Services assessed in order of usage: CLC Tutoring (2,248), Sports Medicine Intern Log (1,558), Financial Aid (1,154), Faculty Office Hours (1,141), Writing Center (412)* | | | | |

| Objective 1.3 | KPI # | Key Performance Indicator | Target | Fall 2019 | Fall 2020 | Fall 2021 | Fall 2022 | Fall 2023 |
|---|---|---|---|---|---|---|---|---|
| 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% | 30.40% |
| | 11 | What percentage of first-time, full-time students are retained from Fall to Spring? | 85% | 82.82% | 77.65% | 87.26% | 83.73% | 86.56% |
| | 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% | 49.07% | 44.00% |
| | 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)* | 48.2% *(Fall 2019 cohort)* | 51% *(Fall 2020 cohort)* |
| | 14 | How many GCCC credentials were awarded? | 475 | 450 | 414 | 492 | 520 | 532 |
| | 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) | 72* (KHESTATS Transfer Data, 2021 cohort) | 101* (KHESTATS Transfer Data, 2022 cohort) |
| | | *For Fall 2021, 2022, and 2023, the new transfer data is incomplete. Fort Hays State University did not submit complete new transfer data.* | | | | | | |

# PILLAR 2: INSTITUTIONAL PARTNERSHIPS

| Objective 2.1 | KPI # | Key Performance Indicator | Target | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|---|---|---|---|---|
| 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)* | 244 | 566 |
| | 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.)* | *(Data coming in a future reporting cycle.)* | *(Data coming in a future reporting cycle.)* |

| Objective 2.2 | KPI # | Key Performance Indicator | Target | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|---|---|---|
| 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 | 149 |
| | 19 | How many technical education students are employed immediately after graduation? | 55% | ~~61.74%*~~ 32.68% | ~~47.53%*~~ 39.41% | 30.26% | 31.76% | 97%** |
| | | *\*Previously reported data included duplicated student counts and has been revised to remove duplications.* <br> *\*\*Office of Institutional Research and Data Support revised methodology. This KPI now comes from the college's Perkins Follow-Up Report. Data for 2020-2023 included students who were in a technical program but had not yet graduated, artificially lowering the success rate.* | | | | | | |
| | 20 | How many reverse transfers were completed? | 15 | 6 | 12 | 5 | 5 | 8 |

# PILLAR 3:  Human, Physical, and Financial Resources

| Objective 3.1 | KPI # | Key Performance Indicator | Target | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|---|---|---|
| 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% | 85.71% |

| Objective 3.2 | KPI # | Key Performance Indicator | Target | FY 2023 | FY 2024 |
|---|---|---|---|---|---|
| Performance: How can we improve the efficiency of our resources? | 22 | What is the median time to completion on work orders? | *Targets will be set by College Council once two years of data are available.* | | **Time to First Reply:** 3.4 Hours <br> **Time to First Resolution:** 10.5 hours <br> **Time to Full Resolution:** 13.5 hours |

| Objective 3.3 | KPI # | Key Performance Indicator | Target | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|---|---|---|---|
| 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.* | $8,125,540 | $5,491,790 | $4,053,113 | $3,559,502 |

# PILLAR 4: SUSTAINABLE INFRASTRUCTURE

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

| Objective 4.1 | KPI # | 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 | KPI # | | 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? | *Targets will be set by College Council once two years of data are available.* | 25.3% *Baseline number at implementation.* | 5.216% | 5.3 % |
| | | | | | | | *Industry standard for this time frame is 5.2%.* |