# Tri County Technology Center

## FY14 Operational Plan

### Vision: Inspiring Success Through Life Changing Learning Experiences

<table>
<thead>
<tr>
<th>Customers</th>
<th>Strategic Aims, Goals &amp; Key Performance Measures</th>
<th>Values</th>
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<tbody>
<tr>
<td>Students</td>
<td><strong>Instructional and Learning Excellence</strong>&lt;br&gt;Goal: Continually improve the delivery of instruction&lt;br&gt;<strong>Key Performance Measures:</strong>&lt;br&gt;• Completion/retention rate of 92% or greater&lt;br&gt;• Graduate licensure and certification rate of 96% or greater&lt;br&gt;• Programs with national certification or recognition at 68% or greater&lt;br&gt;<strong>Major Initiative:</strong>&lt;br&gt;• Earn Oklahoma Quality Achievement Award</td>
<td>Student Focused&lt;br&gt;Investing in the Community&lt;br&gt;Leadership by All&lt;br&gt;Great Place to Work</td>
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<td>Stakeholders</td>
<td><strong>Economic and Community Development</strong>&lt;br&gt;Goal: Foster partnerships and strengthen involvement in our communities&lt;br&gt;<strong>Key Performance Measures:</strong>&lt;br&gt;• Related placement of 90% or greater&lt;br&gt;• 100% of staff meet individual community service goal&lt;br&gt;• 59% of high school program graduates continuing education&lt;br&gt;• Average wage of adult full time graduates meet or exceed $14.36 per hour</td>
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<td>High schools</td>
<td><strong>Fiscal and Operational Effectiveness</strong>&lt;br&gt;Goal: Perform efficient, ethical and fiscally responsible management of resources&lt;br&gt;<strong>Key Performance Measures:</strong>&lt;br&gt;• Minimum of 63% of budget is spent on direct classroom support&lt;br&gt;• 494 High School Students Served&lt;br&gt;• 215 Adult Students Served&lt;br&gt;• Total enrollment of 12,500 or more&lt;br&gt;<strong>Major Initiative:</strong>&lt;br&gt;• Fund Balance of $2,425,000.00 on May 15, 2014&lt;br&gt;• Elimination of federal funding</td>
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**Employee Development and Well-Being**

**Goal:** Provide an environment where employees have the opportunity to excel

**Key Performance Measures:**
- Employee retention rate of 94% or higher
- 100% of staff meet individual professional development goals
- 50% or more of staff hold a national certification or license
- 60% or more of staff hold a bachelor’s degree or higher

**Major Initiative:**
- Wellness Facility