

Tri County Technology Center

FY16 Operational Plan

| VISION: INSPIRING SUCCESS THROUGH LIFE CHANGING LEARNING EXPERIENCES | | |
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| CUSTOMERS | STRATEGIC AIMS, GOALS & KEY PERFORMANCE MEASURES | VALUES |
| Students | <p><i>Instructional and Learning Excellence</i> Goal: Continually improve the delivery of instruction Key Performance Measures:</p> <ul style="list-style-type: none"> • Completion/retention rate of 91% or greater • Graduate licensure and certification rate of 93% or greater • Programs with national certification or recognition at 74% or greater <p>Major Initiative:</p> <ul style="list-style-type: none"> • Earn Malcolm Baldrige National Quality Award | <p>Student Focused</p> <p>Investing in the Community</p> <p>Leadership by All</p> <p>Great Place to Work</p> |
| | <p><i>Economic and Community Development</i> Goal: Foster partnerships and strengthen involvement in our communities Key Performance Measures:</p> <ul style="list-style-type: none"> • Related placement of 89% or greater • 100% of staff meet individual community service goal • 55% of high school program completers continuing education • Average wage of adult full time completers meet or exceed \$15.12 per hour | |
| STAKEHOLDERS | <p><i>Fiscal and Operational Effectiveness</i> Goal: Perform efficient, ethical and fiscally responsible management of resources Key Performance Measures:</p> <ul style="list-style-type: none"> • Minimum of 61% of budget is spent on direct classroom support • Total enrollment of 15,000 or more <p>Major Initiative:</p> <ul style="list-style-type: none"> • Fund balance of \$2,425,000.00 on May 15, 2016 | |
| <ul style="list-style-type: none"> ▶ Partner Schools ▶ Business Partners ▶ Communities ▶ Educators ▶ Students | <p><i>Employee Development and Well-Being</i> Goal: Provide an environment where employees have the opportunity to excel Key Performance Measures:</p> <ul style="list-style-type: none"> • Employee retention rate of TBD 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 <p>Major Initiative:</p> <ul style="list-style-type: none"> • Recognized as a top place to work in the United States | |
| | | MISSION |
| | | To Provide Superior Training |