TRI COUNTY TECH

FY20 Operational Plan

VISION: INSPIRING SUCCESS THROUGH LIFE CHANGING LEARNING EXPERIENCES

CUSTOMERS	CORE COMPETENCIES, KPMs, AND MAJOR INITIATIVES	VALUES
Students ***Stakeholders:*** • Partner Schools • Business Community Partners • Educators • Students	***Instructional and Learning Excellence*** Goal: Continually improve the delivery of instruction ***Key Performance Measures:*** • Completion/Retention Rate of 92% • Related Placement of 92% • Enrollment vs. Capacity of 73%	Student Focused Investing in the Community Leadership by All Great Place to Work ***Mission:*** To Provide Superior Training
	Economic and Community Development Goal: Foster partnerships and strengthen involvement in our communities ***Key Performance Measures:*** • Staff Community Service Completion is 1,900 hours • Adult Students Graduating Without Debt to TCT is 86% • Average Wage of Adult Completers is $15.36 per hour ***Major Initiatives:*** • Establish Tri County Tech Business Development Center - Nowata • Establish a Police and Fire Training Center - Bartlesville	
	Fiscal and Operational Effectiveness Goal: Perform efficient, ethical and fiscally responsible management of resources ***Key Performance Measures:*** • Local Controllable Revenue $1,950,000	
	Employee Development and Well-Being Goal: Provide an environment where employees have the opportunity to excel ***Key Performance Measures:*** • Employee Retention rate of 90% • Great Place to Work Model Statements Average is 87%	
	Leadership in Quality Improvement Goal: Lead our organization and communities in continuous quality improvement. ***Key Performance Measures:*** • Net Promoter Score of 74% • Local Controllable Revenue per Educator is $20,300 ***Major Initiative:*** • Establish Tri County Tech Leadership Center - Ramona	