

Tri County Tech

FY18 Operational Plan

VISION: INSPIRING SUCCESS THROUGH LIFE CHANGING LEARNING EXPERIENCES

CUSTOMERS	CORE COMPETENCIES, GOALS & KEY PERFORMANCE MEASURES	VALUES
<p>Students</p>	<p><i>Instructional and Learning Excellence</i> Goal: Continually improve the delivery of instruction</p> <p>Key Performance Measures:</p> <ul style="list-style-type: none"> • Completion/retention rate of 91% • Graduate licensure and certification rate of 96% • Net Promoter score of 79% <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>STAKEHOLDERS</p> <ul style="list-style-type: none"> ▶ Partner Schools ▶ Business Partners ▶ Communities ▶ Educators ▶ Students 	<p><i>Economic and Community Development</i> Goal: Foster partnerships and strengthen involvement in our communities</p> <p>Key Performance Measures:</p> <ul style="list-style-type: none"> • Related placement of 90% • Staff complete 1520 hours of community service • 64% of high school program completers continuing education • Average wage of adult full time completers of \$16.49 per hour <p>Major Initiative:</p> <ul style="list-style-type: none"> • Establish a Nowata Incubator/Training Facility 	<p>MISSION To Provide Superior Training</p>
	<p><i>Fiscal and Operational Effectiveness</i> Goal: Perform efficient, ethical and fiscally responsible management of resources</p> <p>Key Performance Measures:</p> <ul style="list-style-type: none"> • Minimum of 62% of budget is spent on direct classroom support • Total enrollment of 21,000 • Fund balance of \$2,500,000 • Local Controllable Revenue \$1,700,000 	
	<p><i>Employee Development and Well-Being</i> Goal: Provide an environment where employees have the opportunity to excel</p> <p>Key Performance Measures:</p> <ul style="list-style-type: none"> • Employee retention rate of 90% • 100% of staff meet individual professional development goals • 65% 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 	