TRI COUNTY TECH
FY18 Operation Plan

VISION: INSPIRING SUCCESS THROUGH LIFE CHANGING LEARNING EXPERIENCES

CUSTOMERS	CORE COMPETENCIES, GOALS & KEY PERFORMANCE MEASURES	VALUES
Students ***Stakeholders:*** • Partner Schools • Business Partners Communities • Educators • Students	***Instructional and Learning Excellence*** Goal: Continually improve the delivery of instruction ***Key Performance Measures:*** • Completion/retention rate of 91% • Graduate Licensure and certification rate of 96% • Net Promoter score of 79% ***Major Initiative:*** • Earn Malcolm Baldrige National Quality Award	Students 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:*** • 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 ***Major Initiative:*** • Establish a Nowata Incubator/Training Facility	
	Fiscal and Operational Effectiveness Goal: Perform efficient, ethical and fiscally responsible management of resources ***Key Performance Measures:*** • Minimum of 62% of budget is spending on direct classroom support • Total enrollment of 21,000 • Fund balance of $2,500,000 • Local Controllable Revenue $1,700,000	
	Economic and Community Development Goal: Provide an environment where employees have the opportunity to excel ***Key Performance Measures:*** • Employee retention rate of 90% • 100% of staff meet individual professional development goals • 65% of staff hold a bachelor's degree or higher ***Major Initiative:*** • Recognized as a top place to work in the United States	