

**INSTITUTIONAL AIM: ENROLLMENT STABILITY**

**KPI #1: Increase annual credit hour production greater than the previous year.**

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	2022-2023 FINAL	Greater than 2021-2022 FINAL	+/-		
Credit Hour Production	26,474	24,704	7.2%	↑	September 2023 Data Services

**KPI #2: Increase student annual credit hour production from the designated core counties\* greater than the previous three-year average.**

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	2022-2023 FINAL	Greater than PREVIOUS 3-YEAR AVG	+/-		
Credit Hour Production	10,902	11,001	-0.9%	↓	September 2023 Data Services

\*Pratt, Kingman, Kiowa, Stafford, Barber, Harper, Comanche, Reno, Sedgwick

**KPI #3: Maintain or increase Fall-to-Fall student\* persistence rates for the academic year in comparison to the previous three-year average.**

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	Fall 2022 to Fall 2023 Persistence	= or > PREVIOUS 3-YEAR AVG	+/-		
Persistence	50%	53%	-3%	↓	November 2023 Data Services

\*Full-time, degree-seeking students

**INSTITUTIONAL AIM: STUDENT SUCCESS**

**KPI #4: Increase award counts in an academic year.**

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	2022-2023 FINAL	Greater than PREVIOUS 3-YEAR AVG	+/-		
Award Counts	313	319	-1.9%	↓	September 2023 Data Services

*\*Includes degrees, certificates, and SAPP's.*

**KPI #5: Maintain high employment rates in Perkins approved technical programs.**

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	2021-2022 (most recent available)	Maintain 90% or higher	+/-		
Perkins V 1P1-Placement	87%	90%	-3%	↓	August 2023 Data Services

**KPI #6: Achieve at least a 60% Student Success Index Rate annually on the Kansas Community College Student Success Index which measures student retention and completion.\***

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	2019 Cohort (most recent available)	Maintain 60% or higher	+/-		
Headcount	60.7%	60%	0	↑	February 2023 Data Services

*\*This measures the three-year student success rate of first-time entering and transferring-in degree-seeking students for a given academic year. Success is measured by completion and/or retention at home institution, Kansas public higher education institution, or any higher education institution.*

updated 11/2023

### INSTITUTIONAL AIM: FINANCIAL VIABILITY

**KPI #7: Maintain cash reserves of 15 months<sup>1</sup> operating expenses in general fund, postsecondary education fund, and capital outlay fund.**

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	Months of Operating Expenses in Cash Reserves as of December 2022	15 Months Operating Expense Value	+/-		
\$	8 months	15 months	-7 months <sup>1</sup>	↓	August 2023 VP of Finance

<sup>1</sup>As of April 2023, one month of operating expenses = \$1,100,000.

**KPI #8: CFI<sup>2</sup> remains 6.0 or higher.**

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	as of 2021-2022	CFI of at least 6.0	+/-		
CFI <sup>1</sup>	8.47	6 or higher	2.47	↑	April 2023 VP of Finance

<sup>2</sup>CFI = Composite Financial Index (an HLC accreditation measurement)

**KPI #9: Average cost per FTE<sup>3</sup> below the US DOE threshold.**

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	PCC Actual FY 2022	= or < US DOE public 2-year college avg	+/-		
Cost per Credit Hour	\$19,423	\$17,973	\$1,450	↓	April 2023 VP of Finance

<sup>3</sup>FTE = Academic Year credit hour production / 30.

**KPI #10: Maintain deferred maintenance as reflected on the five-year capital plan at no more than \$2,000,000.**

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	PCC Actual FY 2022	< \$2,000,000 over next 5-year period	+/-		
Deferred Maint. Costs	\$2,266,000	\$2,000,000	\$266,000	↓	April 2023 VP of Finance

**KPI #11: Student return on investment above \$4.00.**

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	PCC Actual FY 2022	Student ROI = or > \$4.00	+/-		
ROI	\$4.92	= or > \$4.00	\$0.92	↑	April 2023 VP of Finance