

updated 4/18/2022

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
	2020-2021 FINAL	Greater than 2019-2020 FINAL	+/-		
Credit Hour Production	25,520	25,998	-1.8%	↓	September 2021 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
	2020-2021 FINAL	Greater than PREVIOUS 3-YEAR AVG	+/-		
Credit Hour Production	11,122	12,185	-8.7%	↓	September 2021 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 2020 to Fall 2021 Persistence	= or > PREVIOUS 3-YEAR AVG	+/-		
Persistence	49%	49%	+	↔	November 2021 Data Services

*Full-time, degree-seeking students

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INSTITUTIONAL AIM: STUDENT SUCCESS

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

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	2020-2021 FINAL	Greater than PREVIOUS 3-YEAR AVG	+/-		
Award Counts	352	339	3.8%	↑	September 2021 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
	2019-2020 (most recent available)	Maintain 90% or higher	+/-		
Perkins V 1P1-Placement	98%	90%	+	↑	August 2021 Data Services

KPI #6: Increase annual count of new transfers to selected Kansas Regent universities*.

	Results	Target		Current Status Towards Target	Data Update Date / Data Contact
	Fall 2020 (most recent available)	PREVIOUS 3-YEAR AVERAGE	+/-		
Headcount	51	71	-20	↓	April 2022 Data Services

**Fort Hays State University, Kansas State University, Wichita State University*

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INSTITUTIONAL AIM: FINANCIAL VIABILITY

KPI #7: Maintain cash reserves of 1.5 years operating expenses.

	Results	Target			
	Months of Operating Expenses in Cash Reserves as of December 2021	1.5 Years Operating Expense Value	+/-	Current Status Towards Target	Data Update Date / Data Contact
\$	19 months	18 months	1 month*	↑	March 2022 VP of Finance

*As of April 2022, one month of operating expenses = \$908,422.

KPI #8: CFI remains 6.0 or higher.

	Results	Target			
	as of 2020-201	CFI of at least 6.0	+/-	Current Status Towards Target	Data Update Date / Data Contact
CFI	9.10	6 or higher	3.10	↑	Spring 2022 VP of Finance

KPI #9: Average cost per FTE¹ below the US DOE threshold.

	Results	Target			
	PCC Actual FY 2020	= or < US DOE public 2-year college avg	+/-	Current Status Towards Target	Data Update Date / Data Contact
Cost per Credit Hour	\$19,085	\$15,641	\$3,444	↓	March 2022 VP of Finance

¹FTE = 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			
	PCC Actual FY 2021	< \$2,000,000 over next 5-year period	+/-	Current Status Towards Target	Data Update Date / Data Contact
Deferred Maint. Costs	\$2,074,000	\$2,000,000	\$74,000	↓	September 2021 VP of Finance

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

	Results	Target			
	PCC Actual FY 2021	Student ROI = or > \$4.00	+/-	Current Status Towards Target	Data Update Date / Data Contact
ROI	\$5.76	= or > \$4.00	\$1.76	↑	March 2022 VP of Finance