

updated 4/2023

**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
	2021-2022 FINAL	Greater than 2020-2021 FINAL	+/-		
Credit Hour Production	24,704	25,520	-3.2%	↓	September 2022 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
	2021-2022 FINAL	Greater than PREVIOUS 3-YEAR AVG	+/-		
Credit Hour Production	10,630	11,592	-8.3%	↓	September 2022 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 2021 to Fall 2022 Persistence	= or > PREVIOUS 3-YEAR AVG	+/-		
Persistence	54%	50%	+	↑	November 2022 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
	2021-2022 FINAL	Greater than PREVIOUS 3-YEAR AVG	+/-		
Award Counts	297	330	-10.0%	↓	September 2022 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
	2020-2021 (most recent available)	Maintain 90% or higher	+/-		
Perkins V 1P1-Placement	97%	90%	+	↑	August 2022 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 2022	1.5 Years Operating Expense Value	+/-	Current Status Towards Target	Data Update Date / Data Contact
\$	8 months	18 months	-10 months*	↓	April 2023 VP of Finance

\*As of April 2023, one month of operating expenses = \$1,100,000.

#### **KPI #8: CFI<sup>1</sup> remains 6.0 or higher.**

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

<sup>1</sup>CFI = Composite Financial Index (an HLC accreditation measurement)

#### **KPI #9: Average cost per FTE<sup>2</sup> below the US DOE threshold.**

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

<sup>2</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			
	PCC Actual FY 2022	< \$2,000,000 over next 5-year period	+/-	Current Status Towards Target	Data Update Date / Data Contact
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			
	PCC Actual FY 2022	Student ROI = or > \$4.00	+/-	Current Status Towards Target	Data Update Date / Data Contact
ROI	\$4.92	= or > \$4.00	\$0.92	↑	April 2023 VP of Finance