

# Strategic Plan 2010-2016: *Make Change Happen*

## *Strategic Focus Area: ORGANIZATIONAL CAPACITY*

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The broad headings under Organizational Capacity represent Key Performance Indicators (KPIs) for the 2010-2016 Strategic Plan. The bulleted data elements under each heading represent specific Performance Measures that will be tracked throughout the life of the Strategic Plan. Together, these data elements represent a comprehensive framework for ensuring institutional quality.

### **Acquisition and Use of Resources\***

The acquisition and use of fiscal, physical, and human resources to support the strategic direction of the college

- **Employee Diversity\*:** Percent of employees with known ethnicity in all racial/ethnic categories excluding white and nonresident alien compared to percent of minority population aged 18-64 in enrollment cluster. Data represents employees in the following categories: Executive/Administrative/Manager, Faculty, and Other Professional as defined by IPEDS
- **Employee Retention:** Year-to-year retention of full-time and  $\frac{3}{4}$  time faculty by rank and staff by exempt status
- **Financial Contributions\*:** Annual dollar amount (rounded to the nearest \$1,000) of financial contributions from grants, contracts, advancement, and other external sources and endowment income
- **Class Size:** Average class size (Source: NCCBP Benchmark)
- **Student/Faculty Ratio:** Average number of students per faculty member. (Source: NCCBP Benchmark)

### **Employee and Organizational Development**

Data on annual professional development activities and accomplishments at the employee, department, and organizational levels

- **Employee Professional Development Participation:** Unduplicated count of employees taking part in each of the following professional development activities: workshops, seminars, conferences, online offerings, and other
- **Spirit of Innovation Award Participation:** Number of Spirit of Innovation applications and the application selected for nomination for the League for Innovation in the Community College's Innovation Award recognition

## Quality Assurance\*

The systematic monitoring and evaluation of programs, services, and operations to ensure that the college meets the highest standards of quality and institutional accountability

- **Reaffirmation of Institutional Accreditation (2013):** Successful reaffirmation of institutional accreditation with the Southern Association of Colleges and Schools Commission on Colleges in 2013
- **Programmatic Accreditations or Certifications:** The number or success of programmatic accreditations or certifications obtained or renewed
- **Student Satisfaction:** Benchmark data from the college Student Satisfaction Inventory from Noel-Levitz.
- **Employee Satisfaction:** The assessment of employee satisfaction
- **Media Focus\*:** Number of media citations and positive citations as a percent of total, as reported by VOCUS media-tracking service and KCTCS public relations

## Sustainability Management

Measures of social, environmental, and economic sustainability initiatives as identified in the college's sustainability management plan.

\*KCTCS Performance Measures  
+Perkins Performance Measures  
#Strive Outcome Indicators

*May 9, 2011*