

**KANSAS WESLEYAN UNIVERSITY  
CRITERIA FOR PERFORMANCE EXCELLENCE**

**Dashboard 2019-20**

**Purpose: To utilize data to implement change for continuous improvement**

UNIT: **Institutional Direction Committee**

RESPONSIBLE/REPORTING PARTY: **Matt Thompson, President & CEO**

CODS: KPI: Key Performance Indicator/ Dashboard Indicator (Indicators of success/goals for improvement)

CODE	OPERATIONAL DEFINITION OF INDICATOR	ACTUAL FY 1718	ACTUAL FY1819	GOAL FY1920	ACTUAL FY1920	GOAL FY2020
KPI 1	Align budget with Strategic Plan	Work focused on all aspects of the new zero-based budget process from overall concepts through detailed explanation of area budget planning	Committee reviewed the new 2018-21 strategic plan and worked through the budget process in transition	Continue strategic discussions on budget, programming and growth, aligning with Year Two of the strategic plan		
KPI 2	Facilitate conversations that increase collaboration across units on campus	Began adding designated time to agendas for this topic	Budget discussions were the main focus – done collaboratively	Review and document collaborative discussions on all assessment items, program review for the budget, and strategic initiatives		

**1. Based on the information or data gleaned from last year's goals, identify one or two tangible changes that will be made.**

For 2019-20, IDC will work with more clarity on strategic matters regarding programs, budgets, employee benefits package, compliance, and overall growth and direction of university.

**2. Complete the table below with respect to the tangible changes noted in #1:**

Concern:	Goal:	Action Steps:	Date of Completion (anticipated):	Person(s) responsible:
Programs and Benefits	Review Academic Programs and Employee Benefits Package	Outline schedule for academic program review for 2018-19; Schedule a comprehensive review of employee benefits	June 30, 2020	Matt Thompson