

Key Processes	Service or Operation	Performance Objective	Performance Measure	Performance Criteria	Criteria Schedule	Data Manager	Actual Performance					Target
							1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	
Product Realization	Curriculum Design	Curriculum Reliability	NOCTI Exam Scores (Written)	80% of students perform at or above the national norm	May 1	SISS--Curriculum	Benchmark Missed		Progress Achieved		Benchmark Achieved	
				Auto Body			67%	100%	78%	88%	83%	≥ 80% or improved
				Automotive Technologies			40%	-	-	-	-	
				Child Care Services			82%	93%	80%	83%	89%	
				Commercial Art			70%	62%	62%	78%	-	
				Computer Information Sys			82%	58%	80%	77%	78%	
				Construction Trades			69%	73%	67%	86%	88%	
				Cosmetology			100%	77%	100%	91%	91%	
				Culinary Arts			82%	83%	70%	85%	89%	
				Drafting & Design			50%	79%	73%	64%	87%	
				Electrical Engineering			47%	55%	67%	75%	50%	
				Electronics			43%	0%	50%	33%	57%	
				Facilities Engineering			50%	100%	79%	100%	78%	
				Graphic Communications			63%	30%	50%	60%	57%	
				Health Assistant			67%	88%	71%	83%	100%	
				Hospitality Management			-	-	-	-	-	
				Metal Fabrication			18%	100%	-	73%	67%	
				Networking Technologies			-	-	-	83%	-	
				Plastics Technologies			-	-	-	40%	-	
	Tool & Die	80%	88%	82%	100%	100%						
	Curriculum Review	Curriculum Validity	Craft Advisory Committee Minutes	Each CAC endorses curriculum	May 1	Principal	n/c	n/c	n/c	Yes	Yes	Yes
	Curriculum Delivery	Skills Attainment	NOCTI	80% of students perform at or above the national norm	May 1	SISS--Curriculum	See Scores under Curriculum Reliability					
		Skills Attainment	Student Completion									
		Student Satisfaction	Student Satisfaction (High School)	90% of areas evaluated achieve a grade of B or better	June 1	CHQR	n/c	n/c	n/c	n/c	96%	90%
		Student Satisfaction	Student Satisfaction (RCTC)	90% of areas evaluated achieve a grade of B or better	Quarterly	RCTC Manager	n/c	n/c	n/c	n/c	Pending	90%
		Student Participation--RCTC	Number of Adult Students Enrolled	Number of Students Enrolled increases by 3% from the prior year	July 1	RCTC Manager	n/c	n/c	n/c	n/c	Pending	≥ 3%
			Number of Courses Operated	Number of courses run increases by 2% over prior year			n/c	n/c	n/c	n/c	Pending	≥ 2%
Revenues v. Expenses			Revenues exceed Expenses by 5%	n/c			n/c	n/c	n/c	Pending	≥ 5%	

n/c: data not collected

							Actual Performance					Target
Key Processes	Service or Operation	Performance Objective	Performance Measure	Performance Criteria	Criteria Schedule	Data Manager	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	
Student Services	Guidance Services	Attendance Rates	Periodic Attendance Reports-- Campus	Average daily attendance is greater than 95%	Quarterly	Guidance Counselor						
			Periodic Attendance Reports-- Programs				n/c	91.2%	91.2%	92.6%	92.9%	95%
		Retention Rates	Periodic Enrollment Reports-- Campus	92% of the students remain enrolled			n/c	n/c	n/c	n/c	Pending	95%
			Periodic Enrollment Reports-- Programs				n/c	n/c	n/c	n/c	Pending	92%
		Enrollment Share	Enrollment Compared to Population	Enrollment equals 15% of ADM or a .25 point increase	January 1							
		Customer Satisfaction	Student Satisfaction Survey	Areas achieve a grade of B or better	June 1	CHQR						
		Co-op Participation	Co-op Participation Rate	30% of seniors participate in co-op	January 1 & June 1	Placement Coord.						
	Transition Rates	Workforce, Military or Postsecondary	90% of all graduates attain transition-- Campus	June 1	40.9%		22.0%	15.8%				30%
		Workforce, Military or Postsecondary	90% of all graduates attain transition-- Programs		95%		38%	80%	Pending	Pending	90%	
	Placement Services	Customer Satisfaction	Student Satisfaction Survey		Areas achieve a grade of B or better	CHQR						
			Employer Satisfaction Survey	90% of areas achieve a grade of B or better	Placement Coord.				Pending	Pending	90%	
			Teacher Satisfaction Survey	90% of areas achieve a grade of B or better					Pending	Pending	90%	

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Resource Management	Fiscal Support Services	Accounts Payables Reliability	Open Purchase Orders	Open purchase orders represent < 5% of budget	June 30	Business Manager	n/c	n/c	n/c	n/c	Pending	< 5%
		Annual Budget Consistency	Degree to Spending Plan	Major accounts are within 10% of quarterly fractional equivalent	Quarterly		n/c	n/c	n/c	n/c	Pending	Yes
		Audit Compliance	Audit Reports	Two or fewer findings and 6 or fewer recommendations	June 1		n/c	n/c	Yes	Yes	Pending	Yes
	Technology Support Services	Web Page Activity			January 1 & June 1	IST Manager	n/c	n/c	n/c	n/c		
		Repair Request Response	Response to Maint. Requests	90% of requests have an average age of less than 7 days			n/c	n/c	n/c	n/c	92%	90%
		Network Connections					n/c	n/c	n/c	n/c		
	Facilities Support Services	Facilities Cleanliness & Safety	Inspection Reports-- External	Compliance reports contain no critical violations.	June 1	Facilities Manager	n/c	n/c	n/c	Yes	Yes	Yes
			Inspection Reports-- Internal	Compliance reports contain no critical violations.	June 1		n/c	n/c	n/c	n/c	n/c	0
		Repair Request Response	Response to Maint. Requests	Average age of pending requests is less than 7 days	January 1 & June 1		n/c	n/c	n/c	4%	Pending	< 7
		Customer Satisfaction	Custodial & Maintenance Survey	90% of areas evaluated achieve a grade of B or better	June 1		n/c	n/c	n/c	Yes	Pending	90%
	Community Services	Campus Service Projects	Count of Student Projects	Average of 2 projects per laboratory (19 labs)	June 1	Principal	n/c	n/c	n/c	Pending	Pending	38
		Community Use of Facility	Count of Community Groups that use Facility		June 1	Facilities Manager	n/c	n/c	n/c	n/c		
	Food Services	Facility Cleanliness	Internal & External Inspections	Compliance reports contain no critical violations.	June 1	Food Svc. Manager	n/c	n/c	n/c	Yes	Yes	Yes
		Sales	Number of Meals Served		Quarterly		n/c	n/c	n/c	n/c		
			Net Income				n/c	n/c	n/c	n/c		
		Inventory Control					n/c	n/c	n/c	n/c		
		Customer Satisfaction	Food Service Satisfaction Survey	90% of areas achieve a grade of B or better	January 1 & June 1		n/c	n/c	n/c	n/c	70%	90%
	Human Resources	Staff Development -Certified	Progress on Act 48 Hours	85% of the staff average 36 hours/year	August 1	CHQR	n/c	n/c	n/c	53%	58%	85%
		Staff Development -Non-Certified	Log of Hours	90% participate in at least 6 hours of training			n/c	n/c	n/c	n/c	Pending	90%

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Quality Management System	Administrative Services	Instructional Leadership	Leadership & Management Survey	90% of areas achieve a grade of B or better	December 30 and May 30	Director	n/c	n/c	n/c	51%	71%	90%
	Document & Data Control	Current Forms	Forms to Index Comparison	97% of all forms are current to the Forms Index	August 1	CHQR	n/c	n/c	n/c	n/c	Pending	97%
	Internal Auditing	Timely Audits	Audit Schedule	100% of all internal audits completed per schedule	June 1		n/c	n/c	n/c	90%	100%	100%
	External Auditing	Quality Management System Compliance	Audit Citations	Two or fewer audit citations from the auditor	June 1		n/c	n/c	10	3	2	≤ 2
	Customer Satisfaction	Measured within respective service or operational area										
	Improvement	Open Improvement Requests	Response to Improvement Requests	Aging summary of requests decreases by 3% from prior period	Annually	CHQR	n/c	n/c	n/c	n/c	Pending	≥ 3%