

Revision Date: January 12, 2005							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	2004-2005	
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		≥ 80% or improved
				Auto Body			67%	100%	78%	88%	83%		
				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						
		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	14%	-15%		≥ 3%
			Number of Courses Operated	Number of courses run increases by 2% over prior year			n/c	n/c	n/c	19%	-11%		≥ 2%
			Revenues v. Expenses	Revenues exceed Expenses by 5%			n/c	n/c	55%	45%	55%		≥ 5%

Revision Date: January 12, 2005							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	2004-2005	
Student Services	Guidance Services	Attendance Rates	Periodic Attendance Reports-- Campus	Average daily attendance is greater than 95%	Quarterly	Guidance Counselor	n/c	91%	91%	93%	93%		95%
		Retention Rates	Periodic Enrollment Reports-- Campus	92% of the students remain enrolled			n/c	n/c	n/c	87%	68%		92%
		Enrollment Share	Enrollment Compared to Population	Enrollment equals 15% of ADM or a .25 point increase	August 1			13.6%	13.3%	13.6%	13.5%	13.4%	
		Customer Satisfaction	Student Satisfaction Survey	Areas achieve a grade of B or better	June 1	CHQR	n/c	n/c	n/c	n/c	2.96		>2.68
	Placement Services	Co-op Participation	Co-op Participation Rate	30% of seniors participate in co-op	January 1 & June 1	Placement Coord.	41%	22%	16%	20%	20%	19%	30%
		Transition Rates	Workforce, Military or Postsecondary	90% of all graduates attain transition-- Campus	June 1			95%	38%	80%		Pending	
		Customer Satisfaction	Student Satisfaction Survey	Areas achieve a grade of B or better		CHQR	n/c	n/c	n/c	n/c	3.00		> 2.68
		Resource Management	Fiscal Support Services	Annual Budget Consistency	Degree to Spending Plan	Major accounts are within 10% of quarterly fractional equivalent	Quarterly	Business Manager	n/c	n/c	n/c	n/c	Yes
Audit Compliance	Audit Reports			Two or fewer findings and 6 or fewer recommendations	October 1	n/c	n/c		Yes	Yes	Yes		Yes
Technology Support Services	Repair Request Response		Response to Maint. Requests	90% of requests have an average age of less than 7 days	January 1 & June 1	IST Manager	n/c	n/c	n/c	n/c	92%	85%	90%
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	19.5	12	9.5		< 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	Service Projects		Count of Student Projects	Average of 2 projects per laboratory (19 labs)	June 1	Principal	n/c	n/c	n/c	Pending	22		38
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
	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	35%		90%

n/c: data not collected

Revision Date: January 12, 2005							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	2004-2005	
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	72%		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								
	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	25%		≥ 3%

n/c: data not collected