

Institutional Strategic Goal VI

VI. The College workforce will be more efficient, more productive, and better prepared to deliver the College's mission through programs of **professional development and institutional effectiveness**.

Measures	Base Year 2004	2005	2006	2007	2008	2009	Target Year 2010
Professional Development:							
1. Employee Profile	June 30	June 30	June 30	June 30	June 30	June 30	June 30
a. Number by Category							
• Classified							
Positions	22.0	20.0	20.0				22.0
FTE	20.8	19.2	19.2				22.0
Filled	17.0	18.0	20.0				22.0
Committed	2.0	2.0	0.0				0.0
Vacant	3.0	0.0	0.0				0.0
• Non-Classified							
Positions	5.0	5.0	5.0				5.0
FTE	5.0	5.0	5.0				5.0
Filled	4.0	5.0	5.0				5.0
Committed	1.0	0.0	0.0				0.0
Vacant	0.0	0.0	0.0				0.0
• Faculty							
Positions	0.0	1.0	1.0				4.0
FTE	0.0	1.0	1.0				4.0
• Total							
Positions	27.0	26.0	26.0				31.0
FTE	25.8	25.2	25.2				31.0
Filled	21.0	24.0	26.0				31.0
Committed	3.0	2.0	0.0				0.0
Vacant	3.0	0.0	0.0				0.0

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Measures	Base Year 2004	2005	2006	2007	2008	2009	Target Year 2010
b Average Years of Service							
<ul style="list-style-type: none"> • Classified Continuing: (more than 1 yr) (less than 1 yr) 	17@2.2 13@2.8 4@0.3	18@2.97 15@3.44 3@0.66	20@3.67 20@3.67 0				22@7.16 21@7.46 1@1.00
<ul style="list-style-type: none"> • Non-Classified Continuing (more than 1 yr) (less than 1 yr) 	4@3.7 0 0	5@3.93 4@4.69 1@0.88	5@4.93 5@4.93 0				5@8.93 0 0
<ul style="list-style-type: none"> • Faculty Continuing (more than 1 yr) (less than 1 yr) 	0 0 0	1@0.5 0 1@0.5	1@1.5 1@1.5 0				4@3.38 3@4.17 1@1.00
2. Prof. Development Plan	No	No	No	Yes	Yes	Yes	Yes
3. Performance Review	No	No	Yes	Yes	Yes	Yes	Yes
4. Salary Plan	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Institutional Effectiveness:							
5. Management Standards and Ratios met	Yes	Yes	Yes	Yes	Yes	Yes	Yes
a. Audit (unqualified)	8% current general fund revenue as minimum	Yes	Yes	Yes	Yes	Yes	Yes
b. Cash reserves		97%	99%	100%	100%	100%	100%
c. Invoices entered into FIMS	95% w/in 10 days of receipt						State standard
d. Accounts receivable	5% outstanding beyond (still looking for standards)						

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Measures	Base Year 2004	2005	2006	2007	2008	2009	Target Year 2010
6. Academic Program Management standard met							
a. Overall student credit hour production	4201.5	7440	+ 10%	+ 10%	+ 10%	+ 10%	+ 10%
b. Credit hour production by program	N/A (did not have our own programs)	Launch w/IM & Child Care	Yes	Yes	Yes	Yes	Yes
c. Academic program audit	Conducted 3 yrs after program launch	N/A	N/A	N/A	Yes	Yes	Yes
d. Regular academic program reviews	Same as "C" above	"	"	"	"	"	"
7. Technology Utilization with Cost Savings	Yes	Yes	Yes	Yes	Yes	Yes	Yes
8. Cost saving suggestions made by employees:	N/A	N/A	Instituted (forms & measurement in either time or funds)	Yes	Yes	Yes	Yes

Institutional Strategic Goal VII

VII. The **financial** and **physical resources** of the College will have diversified and increased to support the expanding deliver of the mission.

Measures	Base Year	2005	2006	2007	2008	2009	Target Year
Financial Resources:							
1. Distribution of Revenue							
a. State Appropriations	75.72%	—	—	—	—	—	To reach nat'l <u>median</u>
b. Tuition and Fees	8.79%	—	—	—	—	—	To reach nat'l <u>median</u>
c. Fee for Service Revenue	2.36%	—	—	—	—	—	To reach nat'l <u>median</u>
d. Investments (interest rec'd on accounts)	.24%	—	—	—	—	—	<u>1.3% Holding</u>
e. Gifts/Grants/Contracts	11.2%	—	—	—	—	—	<u>To nat'l median</u>
2. Distribution of Expenditures							
a. Academic	50.17%	—	—	—	—	—	<u>To nat'l median</u>
1. Instruction	15.35%						
2. Academic Support	21.06%						
3. Student Services	13.76%	—	—	—	—	—	<u>To nat'l median of 16%</u>
b. General Institutional Support	26.04%						
c. Public Services	11.89%						nat'l median available
d. Plant Operations and Maintenance	11.85%						nat'l median of 10%

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VII. The **financial** and **physical resources** of the College will have diversified and increased to support the expanding deliver of the mission.

Measures	Base Year 2004	2005	2006	2007	2008	2009	Target Year 2010
3. Expenditures per Student							
a. Per FTE	13,303						State CTC Average
b. Per Headcount	1,199						
c. Per Credit Headcount	3,576						
d. Per Non Credit Headcount	385						
Physical Resources:							
4. Facilities Master Plan	N/A	N/A	Available by 2006 (per architect)	Yes	Yes	Yes	Yes, per architect's building plans
5. Facilities Compliance	100% compliant	100%	100%	100%	100%	100%	100%
6. Campus safety	0 crimes reported	0	0	0	0	0	0 crimes to report
7. Facilities Utilization							
a. Room & Student Station Utilization Rates:	16% Room 59% Student Station	—	—	—	—	—	State Average
b. Requested Use of Facilities by students & Outside Organizations:	Database begun	Info will be available					Increasing