

SEI's Scorecard of Key Performance Measures

Area	Key Performance Metric	Current	Targets		
			2007	2008	2009
<u>Growth</u>	• Total # youth served	2,371	2,413	2,473	2,536
	• # of core students in PDX - Total / excluding post-high	842 / 561	899 / 612	1009 / 708	1172 / 859
	• # of core students across SEI sites (including post-high)	842	899	1234	1397
	• % low SES among core PDX students grades 2-8	80%	95%	95%	95%
<u>Organiza- tion</u>	• # of coordinators	20	24	29	35
	• High performer retention (coordinators)	N/A	85%	85%	90%
	• % implementation of PMDS in PDX	0%	100%	---	---
<u>Finances</u>	• Core program budget**	\$4.0M	\$5.1	\$5.3	\$6.0
	• % of core revenue from government	3%	3%	20%	36%
	• Cost / 2-12 core student***	\$7.0K	\$8.0K	\$7.2K	\$7.1K
	• Total revenues	\$8.9M	\$10.6M	\$10.4M	\$10.5M
	• Total expenses	\$9.2M	\$10.9M	\$10.7M	\$10.8M
	• Net assets	\$32M	\$33.5M	\$35M	\$36.5M
<u>Program</u>	• 4-year HS graduation rate	98%	90%	90%	90%
	• # of age-appropriate indicators met on a quarterly basis				
	- Elementary	N/A	5 of 8	5 of 8	5 of 8
	- Middle	N/A	6 of 9	6 of 9	6 of 9
	- High	N/A	7 of 10	7 of 10	7 of 10
	• MS to HS retention rate	50%	75%	75%	75%
	• % of all students who attain PCC status by age 25	95%	95%	95%	95%
	• Completion of expanded program evaluation by U of O and implementation of ongoing program evaluation protocols	N/A	N/A	N/A	Completed
	• Define and implement Miami outcomes	N/A	Define	Implemen t	Measure
<u>Board</u>	• Conduct Board assessment	N/A	Completed	---	---
	• Implement Board support indicator as defined in assessment process	\$1.25M	Imple- mented	Imple- mented	Imple- mented
	• Succession plans: CEO and VP of Programs	N/A	Completed	Updated	Updated

*Does not include the cost of transforming Miami

** Excludes the cost to serve center-based students; based on allocation of all non-direct program costs

*** This average cost per student excludes post high school

Acronyms used in the chart are as follows:

MS=Middle School

PMDS=Performance Management Data System

HS=High School

PCC=Portland Community College

PDX=Portland

U of O=University of Oregon

SES=Socio-economic Status