

Strategic Planning Priority Goals, Organizational Objectives/KPIs, Measures and Targets

2010 - 2015

Richland College

<b>Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs 20%</b>				<b>Curr. Weight</b>	<b>Direction</b>	<b>2010-11</b>		<b>2012-13</b>		<b>2014-15</b>	
<b>1.1 Initiate relationships for sustainable community building</b>				<b>5%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
★	T/L***	1.1.1 # of service hours in Service Learning	65	≥	20,169	22,410	22,167	24,630	24,365	27,072	
	T*	1.1.2 RLC SECC charitable contributions	35	≥	\$103,500	\$115,000	\$103,500	\$115,000	\$103,500	\$115,000	
<b>1.2 Increase market share of key student segments</b>				<b>30%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T/L***	1.2.1 % of local service area <u>public</u> high school graduates within one-year enrolled as credit students	20	≥	26.10	29.00	26.55	29.50	27.45	30.50	
	T/L***	1.2.2 Contact hours from dual credit	15	≥	563,028	625,587	611,415	679,350	772,065	857,850	
	T/L***	1.2.3 % of local <u>service area</u> market enrolled as students	20	≥	4.50	5.00	4.55	5.05	4.59	5.10	
	T/L***	1.2.4 % of <u>Dallas County</u> market enrolled as students ( <u>outside local service area</u> )	5	≥	0.73	0.81	0.75	0.83	0.77	0.86	
	T/L***	1.2.5 % of unduplicated credit enrollments outside of Dallas County	5	≥	19.08	21.20	19.26	21.40	19.44	21.60	
	T/L***	1.2.6 % of local service area historically underserved (Af-Am, Hisp) population enrolled as students	20	≥	5.40	6.00	5.67	6.30	5.85	6.50	
	T/L***	1.2.7 % of local <u>service area</u> economically disadvantaged enrolled as students	5	≥	9.00	10.00	9.00	10.00	9.00	10.00	
	T/L***	1.2.8 % of non-HS graduate market share in local service area	5	≥	2.61	2.90	2.84	3.15	2.93	3.25	
	T/L***	1.2.9 % of <u>Dallas County</u> historically underserved market (Af-Am, Hisp) ( <u>outside local service area</u> )	5	≥	0.81	0.90	0.83	0.92	0.86	0.95	
<b>1.3 Provide business and industry work force training</b>				<b>15%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T/L***	1.3.1 Reimbursable tech-occ credit contact hours	30	≥	603,000	670,000	607,500	675,000	612,000	680,000	
	T/L***	1.3.2 Reimbursable non-credit contact hours	35	≥	721,800	802,000	725,400	806,000	729,000	810,000	
	T/L***	1.3.3 Contact hours from Corporate Services	35	≥	32,580	36,200	33,696	37,440	34,999	38,888	
<b>1.4 Respond to community educational needs</b>				<b>50%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T/L***	1.4.1 # of on-line contact hours	20	≥	1,620,000	1,800,000	1,710,000	1,900,000	1,800,000	2,000,000	
	T/L***	1.4.2 # contact hours for flex classes	15	≥	2,205,000	2,450,000	2,250,000	2,500,000	2,295,000	2,550,000	
	T/L***	1.4.3 # of transfer contact hours	55	≥	4,725,000	5,250,000	4,770,000	5,300,000	4,950,000	5,500,000	
	T/L***	1.4.4 # of developmental contact hours	10	≥	1,170,000	1,300,000	1,215,000	1,350,000	1,260,000	1,400,000	

★ Strategic Areas of special college emphasis where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational Strategies.

T\* = Trailing Indicator L\*\* = Leading Indicator T/L\*\*\* = Both Trailing and Leading Indicator

Strategic Planning Priority Goals, **Organizational Objectives/KPIs**, Measures and Targets

2010 - 2015

Richland College

<b>Strategic Planning Priority Goal #2: Empower All Students to Succeed 35%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2010-11</b>		<b>2012-13</b>		<b>2014-15</b>	
<b>★</b>	<b>2.1 Monitor and improve student success</b>		<b>40%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
<b>% A, B, C Success</b>	T*	2.1.1 % C or better in credit classes	<b>10</b>	≥	66.15	73.50	67.05	74.50	67.95	75.50
	T*	2.1.2 % C or better in core curriculum courses	<b>6</b>	≥	67.05	74.50	68.40	76.00	69.75	77.50
	T*	2.1.3 % C or better in on-line classes	<b>6</b>	≥	64.35	71.50	66.15	73.50	67.50	75.00
	T*	2.1.4 % C or better for developmental classes	<b>6</b>	≥	56.70	63.00	57.60	64.00	58.50	65.00
	T*	2.1.5 % C or better in ESOL classes	<b>5</b>	≥	65.70	73.00	66.60	74.00	67.50	75.00
	T*	2.1.6 % C or better in gatekeeper courses	<b>6</b>	≥	66.15	73.50	67.05	74.50	67.95	75.50
	T*	2.1.7 % C or better for dual credit students	<b>5</b>	≥	81.00	90.00	81.00	90.00	81.00	90.00
	T*	2.1.8 % C or better in college-level classes after developmental ed.	<b>6</b>	≥	68.40	76.00	69.30	77.00	70.20	78.00
<b>% Retention</b>	T*	2.1.9 % retained through semester in credit classes	<b>6</b>	≥	81.00	90.00	81.45	90.50	81.90	91.00
	T*	2.1.10 % retained through semester in core curriculum courses	<b>6</b>	≥	81.00	90.00	81.45	90.50	81.90	91.00
	T*	2.1.11 % retained through semester for dual credit students	<b>6</b>	≥	85.50	95.00	85.50	95.00	85.50	95.00
	T*	2.1.12 % retained through the semester in on-line classes	<b>6</b>	≥	81.00	90.00	81.45	90.50	81.90	91.00
<b>Goal Completion</b>	T*	2.1.13 # associate degrees awarded	<b>6</b>	≥	900	1,000	945	1,050	1,170	1,300
	T*	2.1.14 # credit certificates awarded	<b>6</b>	≥	225	250	248	275	248	275
	T*	2.1.15 % of students in cohort who transfer to a university or are still pursuing their intended goal	<b>8</b>	≥	54.00	60.00	55.80	62.00	57.60	64.00
	T*	2.1.16 # of students completing core curriculum	<b>6</b>	≥	1,305	1,450	1,512	1,680	1,719	1,910

★ **Strategic Areas of special college emphasis where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational Strategies.**

T\* = Trailing Indicator L\*\* = Leading Indicator T/L\*\*\* = Both Trailing and Leading Indicator

Strategic Planning Priority Goals, Organizational Objectives/KPIs, Measures and Targets

2010 - 2015

Richland College

<b>Strategic Planning Priority Goal #2: Empower All Students to Succeed 35%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2010-11</b>		<b>2012-13</b>		<b>2014-15</b>	
★	<b>2.2 Monitor and improve success for historically under-served (Af-Am, Hisp) student groups closing the gaps</b>		<b>40%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
% A, B, C Success	T*	2.2.1 % C or better in credit classes for historically under-served	10	≥	64.35	71.50	65.70	73.00	67.50	75.00
	T*	2.2.2 % C or better in core curriculum courses for historically under-served	6	≥	64.80	72.00	66.15	73.50	67.95	75.50
	T*	2.2.3 % C or better in on-line classes for historically under-served	6	≥	58.05	64.50	59.40	66.00	61.20	68.00
	T*	2.2.4 % C or better in developmental classes for historically under-served	6	≥	54.90	61.00	55.80	62.00	57.60	64.00
	T*	2.2.5 % C or better in ESOL classes for historically under-served	5	≥	67.50	75.00	68.40	76.00	69.30	77.00
	T*	2.2.6 % C or better in gatekeeper courses for historically under-served students	6	≥	64.35	71.50	65.70	73.00	67.50	75.00
	T*	2.2.7 % C or better for historically under-served dual credit students	5	≥	81.00	90.00	81.00	90.00	81.00	90.00
	T*	2.2.8 % C or better in college-level classes after developmental ed for historically under-served students	6	≥	65.70	73.00	66.60	74.00	67.50	75.00
% Retention	T*	2.2.9 % retained through semester in credit classes for historically under-served	6	≥	81.00	90.00	81.45	90.50	81.90	91.00
	T*	2.2.10 % retained in core curriculum courses for historically under-served	6	≥	81.00	90.00	81.45	90.50	81.90	91.00
	T*	2.2.11 % retained through semester for historically underserved dual credit students	6	≥	85.50	95.00	85.50	95.00	85.50	95.00
	T*	2.2.12 % retained in on-line classes for historically under-served	6	≥	81.00	90.00	81.45	90.50	81.90	91.00
Goal Completion	T*	2.2.13 # associate degrees awarded for historically under-served	6	≥	360	400	378	420	396	440
	T*	2.2.14 # credit certificates awarded for historically under-served	6	≥	113	125	122	135	135	150
	T*	2.2.15 % of students in cohort who transfer to a university or are still pursuing their intended goal for historically under-served	8	≥	52.20	58.00	54.90	61.00	57.60	64.00
	T*	2.2.16 # of students completing core curriculum for historically under-served	6	≥	495	550	522	580	549	610
★	<b>2.3 Promote student engagement and satisfaction with instructional practices and services to support student learning</b>		<b>20%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
T*	2.3.1 Overall level of satisfaction with student services to support learning (7-point scale, NLSSI, CCSSE)	35	≥	5.40	6.00	5.58	6.20	5.85	6.50	
T*	2.3.2 % exceeding target score on CCSSE average benchmark scores (50) of student success (5 submeasures)	35	≥	72.00	80.00	90.00	100.00	90.00	100.00	
T*	2.3.3 % of classes incorporating e-campus in curriculum	30	≥	90.00	100.00	90.00	100.00	90.00	100.00	

★ Strategic Areas of special college emphasis where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational Strategies.

T\* = Trailing Indicator L\*\* = Leading Indicator T/L\*\*\* = Both Trailing and Leading Indicator

Strategic Planning Priority Goals, **Organizational Objectives/KPIs**, Measures and Targets

2010 - 2015

Richland College

<b>Strategic Planning Priority Goal #3: Empower All Employees to Succeed 20%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2010-11</b>		<b>2012-13</b>		<b>2014-15</b>	
★	<b>3.1</b>	<b>Promote excellence in job performance</b>	<b>15%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T/L***	3.1.1 Cumulative number of decision-making days mandated annually to non-contractual employees	30	≤	4.40	4.00	4.40	4.00	4.40	4.00
	T*	3.1.2 % of current employees who are eligible for continued employment at the conclusion of the academic year (excludes grant terminations and RIFs)	30	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	3.1.3 # of internal Richland College promotions	20	≥	18	20	18	20	18	20
	T*	3.1.4 % of PSS employees who use the tuition reimbursement waiver with successful class completion	20	≥	9.00	10.00	9.90	11.00	10.80	12.00
★	<b>3.2</b>	<b>Provide excellence in job satisfaction and engagement</b>	<b>10%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T*	3.2.1 % of employees satisfied with employment at RLC (CQS)	35	≥	76.50	85.00	77.40	86.00	78.30	87.00
	T*	3.2.2 % of employees satisfied with deployment of ThunderValues on a scale of 1-5 (low to high)	35	≥	3.65	4.05	3.74	4.15	3.83	4.25
	T*	3.2.3 Employees satisfied with RLC recognition programs (5-point scale, CQS)	20	≥	3.15	3.50	3.38	3.75	3.60	4.00
★	T*	3.2.4 # of Administrative and Professional Support Staff receiving educational stipends	5	≥	5.40	6	7.200	8	7.200	8
★	T*	3.2.5 # of Faculty completing requirements for reclassification or advanced degree	5	≥	3.60	4	3.600	4	3.600	4
	<b>3.3</b>	<b>Provide comprehensive professional development for all employee</b>	<b>25%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T/L***	3.3.1 % of ft employees exceeding required staff development	50	≥	85.50	95.00	85.50	95.00	85.50	95.00
	T/L***	3.3.2 % of ft employees meeting staff development requirements	50	≥	90.00	100.00	90.00	100.00	90.00	100.00

★ Strategic Areas of special college emphasis where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational Strategies.

T\* = Trailing Indicator L\*\* = Leading Indicator T/L\*\*\* = Both Trailing and Leading Indicator

Strategic Planning Priority Goals, **Organizational Objectives/KPIs**, Measures and Targets

2010 - 2015

Richland College

<b>Strategic Planning Priority Goal #3: Empower All Employees to Succeed 20%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2010-11</b>		<b>2012-13</b>		<b>2014-15</b>	
<b>3.4</b>	<b>Proactively manage turnover and diversify the workforce</b>		<b>25%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
T/L***	3.4.1 % of ft employee turnover rate		25	≤	12.10	11.00	13.75	12.50	14.30	13.00
★ T L***	3.4.2 Employee diversity matches available pool for Dallas County and/or nationally as appropriate		30	≥	88.20	98.00	89.10	99.00	89.10	99.00
L**	3.4.3 % of ft employees hired within the academic year as % of target by employee group and ethnicity		30	=	90.00	100.00	90.00	100.00	90.00	100.00
T/L***	3.4.4 % diversity for credit adjunct faculty matches Dallas County as % of target		15	≥	21.83	24.25	22.95	25.50	23.40	26.00
★	<b>3.5 Provide a safe and healthy working environment</b>		<b>25%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
T L***	3.5.1 # of on-the-job injury reports processed		15	≤	48	44	48	44	48	44
T L***	3.5.2 # of on-the-job accidents where employees lost more than 7 consecutive work days		25	≤	2.20	2	3.30	3	3.30	3
T L***	3.5.3 % of emergency call boxes in working order		5	≥	90.00	100.00	90.00	100.00	90.00	100.00
T L***	3.5.4 % of MSDS documentation up to date		15	≥	90.00	100.00	90.00	100.00	90.00	100.00
T L***	3.5.4.a % of Facilities MSDA documentation up to date		35	≥	90.00	100.00	90.00	100.00	90.00	100.00
T L***	3.5.4.b % of Science lab MSDS documentation up to date		35	≥	90.00	100.00	90.00	100.00	90.00	100.00
T L***	3.5.4.c % of Arts MSDS documentation up to date		30	≥	90.00	100.00	90.00	100.00	90.00	100.00
T*	3.5.5 % exterior lights targeted for replacement that have been replaced		5	≥	90.00	100.00	90.00	100.00	90.00	100.00
T*	3.5.6 % of employees who lost vacation days two years in a row		10	≤	1.93	1.75	1.43	1.30	1.38	1.25
T L***	3.5.7 # of crimes/criminal incidents/FTSE annually (based on the CLERY Act reporting)		25	≡	0.00	0.00	0.00	0.00	0.00	0.00

★ **Strategic Areas of special college emphasis where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational Strategies.**

T\* = Trailing Indicator L\*\* = Leading Indicator T/L\*\*\* = Both Trailing and Leading Indicator

Strategic Planning Priority Goals, **Organizational Objectives/KPIs**, Measures and Targets

2010 - 2015

Richland College

<b>Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2010-11</b>		<b>2012-13</b>		<b>2014-15</b>	
<b>4.1 Remain fiscally responsible and sound</b>			<b>35%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
T*	4.1.1	Corporate and Workforce Development income	5	≥	\$1,485,000	\$1,650,000	\$1,665,000	\$1,850,000	\$1,710,000	\$1,900,000
T*	4.1.2	% of annual budget spent on salaries and benefits	15	≤	82.50	75.00	82.50	75.00	82.50	75.00
★	T*	4.1.3 % of annual budget spent on instruction	15	≥	43.20	48.00	43.20	48.00	43.20	48.00
L**	4.1.4	Amount of fund balance	5	≥	\$900,000	\$1,000,000	\$900,000	\$1,000,000	\$900,000	\$1,000,000
T/L***	4.1.5	% performance to budget	2	=	90.00	100.00	90.00	100.00	90.00	100.00
L**	4.1.6	# reimbursable contact hours composite	20	≥	7,219,800	8,022,000	7,317,900	8,131,000	7,551,000	8,390,000
L**	4.1.7	Reimbursable contact hour \$ amount difference between current year and previous year	10	≥	\$1,732,439	\$1,924,932	\$523,776	\$581,973	\$540,632	\$600,702
T/L***	4.1.8	Annual electric utility costs per facilities square foot for the main Campus	5	≤	1.342	1.22	1.20	1.09	1.08	0.98
T/L***	4.1.9	Annual electric utility costs per facilities square foot for the Garland Campus	5	≤	1.342	1.22	1.20	1.09	1.08	0.98
T/L***	4.1.10	Annual natural gas utility costs per facilities square foot main Campus	5	≤	0.162	0.147	0.15	0.133	0.13	0.119
T/L***	4.1.11	Annual natural gas utility costs per facilities square foot Garland Campus	5	≤	0.162	0.147	0.15	0.133	0.13	0.119
T*	4.1.12	% of eligible students using e-connect for credit registration	4	≥	65.70	73.00	69.30	77.00	73.80	82.00
T/L***	4.1.13	Class schedule optimization index	4	=	9.00	10.00	9.00	10.00	9.00	10.00
T/L***	4.1.13a	% of credit classes canceled	35	≤	8.80	8.00	8.80	8.00	8.80	8.00
T/L***	4.1.13b	% of credit classes scheduled in rooms with desired enrolled at least 83% of room capacity	30	≥	63.00	70.00	63.00	70.00	67.50	75.00
T/L***	4.1.13c	% of class enrollments within 81% of desired capacity	35	≥	72.00	80.00	72.00	80.00	75.60	84.00

★ **Strategic Areas of special college emphasis where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational Strategies.**

T\* = Trailing Indicator    L\*\* = Leading Indicator    T/L\*\*\* = Both Trailing and Leading Indicator

Strategic Planning Priority Goals, **Organizational Objectives/KPIs**, Measures and Targets

2010 - 2015

Richland College

<b>Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2010-11</b>		<b>2012-13</b>		<b>2014-15</b>	
<b>4.2 Meet and exceed internal and external standards and requirements</b>			<b>35%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
T*	4.2.1	% compliance with external requirements	20	=	90.00	100.00	90.00	100.00	90.00	100.00
T*	4.2.1a	HazMat	5	=	90.00	100.00	90.00	100.00	90.00	100.00
T*	4.2.1b	Food Service Inspection	5	≥	81.00	90.00	81.00	90.00	81.00	90.00
★	T*	4.2.1c SACS (as of 7-13-09)	20	=	90.00	100.00	90.00	100.00	90.00	100.00
T*	4.2.1d	THECB	20	=	90.00	100.00	90.00	100.00	90.00	100.00
T*	4.2.1e	Loan Default	20	≤	13.20	12.00	16.50	15.00	17.60	16.00
T*	4.2.1f	AASHE STARS score	10	≥	36.00	40.00	40.50	45.00	45.00	50.00
T*	4.2.1g	Audits (see complete listing audits in u:\excel\kpi\auditlist.xls)	20	=	90.00	100.00	90.00	100.00	90.00	100.00
T*	4.2.2	% meeting standard on emergency preparedness	20	=	90.00	100.00	90.00	100.00	90.00	100.00
T*	4.2.2a	# of successful drills for building evacuation	35	≥	7	8	7	8	7	8
T*	4.2.2b	# of successful drills for building lock-down	30	≥	1	1	1	1	1	1
★	T*	4.2.2c # of successful drills for shelter in place	35	≥	1	1	1	1	1	1
T/L***	4.2.3	% compliance with other internal requirements (sub-measures)	20	=	90.00	100.00	90.00	100.00	90.00	100.00
T/L***	4.2.3a	% of credit programs/disciplines meeting or exceeding 70% or better on the instructional program review	65	≥	90.00	100.00	90.00	100.00	90.00	100.00
T/L***	4.2.3b	% students defaulting on extended payment tuition plans after 13 months	35	≤	8.80	8.00	8.80	8.00	8.80	8.00
T/L***	4.2.4	Difference between % of net fulltime faculty increase and the credit contact hour increase %	5	≥	8.36	9.29	8.10	9.00	8.10	9.00

★ **Strategic Areas of special college emphasis where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational Strategies.**

T\* = Trailing Indicator    L\*\* = Leading Indicator    T/L\*\*\* = Both Trailing and Leading Indicator

Strategic Planning Priority Goals, Organizational Objectives/KPIs, Measures and Targets

2010 - 2015

Richland College

<b>Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2010-11</b>		<b>2012-13</b>		<b>2014-15</b>	
<b>4.2 Meet and exceed internal and external standards and requirements</b>			<b>35%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	4.2.5	% deployment of Performance Excellence Model	15	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.5a % completion of Improvement Activities by projected date	10	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.5b % of EOY report target gap areas improved	20	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.5c % of slo or service assessments meeting minimum standard	20	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.5d % of disciplines/depts initiating an improvement activity to address results of prior year's assessments	20	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.5e % of RLC's key institutional processes mapped	15	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.5f % of Improvement Activities (DAP, PIIP, BP) carried forward from previous year that were completed	5	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.6 % of faculty with appropriate credentials on file in COLLEAGUE	20	=	90.00	100.00	90.00	100.00	90.00	100.00
<b>4.3 Operate the college using environmentally sustainable practices</b>			<b>30%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T/L***	4.3.1 Energy Utilization Index	30	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.3.1a # of kBtus per square foot (electricity) for main campus	25	≤	68.20	62.00	61.60	56.00	55.00	50.00
	T/L***	4.3.1b # of kBtus per square foot (electricity) for Garland campus	25	≤	68.20	62.00	61.60	56.00	55.00	50.00
	T/L***	4.3.1c # of kBtus per square foot (natural gas) for main campus	25	≤	7.52	6.84	6.78	6.16	6.09	5.54
	T/L***	4.3.1d # of kBtus per square foot (natural gas) for Garland campus	25	≤	7.52	6.84	6.78	6.16	6.09	5.54
	T/L***	4.3.2 Water Conservation	30	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.3.2a total gallons water used at the Main Campus	35	≤	36,300,000	33,000,000	35,200,000	32,000,000	33,000,000	30,000,000
	T/L***	4.3.2b total gallons water used at the Garland Campus	30	≤	3,850,000	3,500,000	3,734,500	3,395,000	3,622,300	3,293,000
	T/L***	4.3.2c % of water needs met with non-potable water at the Main Campus	35	≥	0.20	0.22	0.90	1.00	1.35	1.50
	T/L***	4.3.3 Waste minimization and diversion	30	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.3.3a weight (lbs.) of waste generated	50	≤	119,790	108,900	117,370	106,700	114,950	104,500
	T/L***	4.3.3b % of waste diverted from landfill (% recyclables of all waste)	50	≥	48	53	50	55	51	57
	T*	4.3.4 Annual greenhouse emissions	10	=	26,782	29,758	25,722	28,580	24,703	27,448

★ Strategic Areas of special college emphasis where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational Strategies.

T\* = Trailing Indicator L\*\* = Leading Indicator T/L\*\*\* = Both Trailing and Leading Indicator