

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

2008 - 2013  
Richland College

<b>Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs 20%</b>			<b>Cur. Weight</b>	<b>Direction</b>	<b>2008-2009 Target</b>		<b>2010-2011 Target</b>		<b>2012-2013 Target</b>	
<b>1.1 Initiate proactive community relationship 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 Contact hours from dual credit	55	≥	379,390	421,544	433,994	482,216	547,394	608,216
★	T/L***	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35	≥	19,800	22,000	21,600	24,000	23,400	26,000
	T*	1.1.3 RLC SECC contributions	10	>	\$103,500	\$115,000	\$104,400	\$116,000	\$105,300	\$117,000
<b>1.2 Conduct open, regular communications with stakeholders</b>			<b>10%</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 public high school graduates within one-year enrolled as credit students	40	≥	25.65	28.50	26.55	29.50	27.45	30.50
	T/L***	1.2.2 % of local service area market enrolled as students	40	>	4.50	5.00	4.55	5.05	4.59	5.10
	T/L***	1.2.3 % of Dallas County market enrolled as students (outside local service area)	10	≥	0.68	0.75	0.72	0.80	0.77	0.85
	T/L***	1.2.4 % of unduplicated credit enrollments outside of Dallas County	10	=	18.00	20.00	18.00	20.00	18.00	20.00
<b>1.3 Increase enrollment in service area historically underserved (Af-Am, Hisp) populations</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 % of local service area historically underserved (Af-Am, Hisp) population enrolled as students (sub-measures)	45	≥	5.40	6.00	5.85	6.50	6.30	7.00
	T/L***	1.3.2 % of local service area economically disadvantaged enrolled as students	25	≥	9.45	10.50	9.90	11.00	10.35	11.50
	T/L***	1.3.3 % of non-HS graduate market share in local service area	10	≥	2.47	2.74	2.72	3.02	2.96	3.29
	T/L***	1.3.4 % of Dallas County historically underserved market (Af-Am, Hisp) (outside local service area)	20	≥	0.68	0.75	0.72	0.80	0.77	0.85
<b>1.4 Provide business and industry work force training</b>			<b>20%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T/L***	1.4.1 Reimbursable tech-occ credit contact hours	30	≥	495,000	550,000	504,000	560,000	513,000	570,000
	T/L***	1.4.2 Reimbursable non-credit contact hours	35	≥	720,000	800,000	723,600	804,000	727,200	808,000
	T/L***	1.4.3 Contact hours from Corporate Services	35	≥	27,000	30,000	32,400	36,000	37,800	42,000
<b>1.5 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***	1.5.1 # of on-line contact hours	20	≥	1,086,201	1,206,890	1,140,510	1,267,233	1,197,535	1,330,594
	T/L***	1.5.2 # contact hours for classes that are flex	15	≥	1,530,000	1,700,000	1,575,000	1,750,000	1,620,000	1,800,000
★	T/L***	1.5.3 # of transfer contact hours	55	≥	3,807,000	4,230,000	3,987,000	4,430,000	4,167,000	4,630,000
★	T/L***	1.5.4 # of developmental contact hours (sub-measures)	10	≥	1,125,000	1,250,000	1,125,000	1,250,000	900,000	1,000,000

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

2008 - 2013  
Richland College

Strategic Planning Priority Goal #2: Enable All Students to Succeed 35%			Curr. Weight	Director	2008-2009 Target		2010-2011 Target		2012-2013 Target	
2.1 Monitor and improve student success					40%		90%	100%	90%	100%
	T*	2.1.1 % C or better in all credit classes	6	≥	64.80	72.00	65.25	72.50	65.70	73.00
★	T*	2.1.2 % C or better in all credit classes for ftic (fall cohort) students	1	≥	64.80	72.00	65.25	72.50	65.70	73.00
	T*	2.1.3 % C or better in all credit classes for RCHS students	2	≥	76.50	85.00	76.50	85.00	76.50	85.00
★	T*	2.1.4 % retained through semester in credit classes	6	>	78.30	87.00	78.75	87.50	79.20	88.00
★	T*	2.1.5 % retained through semester in credit classes for ftic (fall cohort) students	1	≥	79.20	88.00	79.20	88.00	79.20	88.00
★	T*	2.1.6 % retained through semester in credit classes for RCHS students	2	≥	85.50	95.00	85.50	95.00	85.50	95.00
★	T*	2.1.7 # associate degrees awarded (sub-measures)	6	>	788	875	801	890	833	925
	T*	2.1.8 # credit certificates awarded	3	>	180	200	180	200	180	200
★	T*	2.1.9 % of students in cohort who meet their intended goal or are still enrolled	10	≥	61.20	68.00	62.10	69.00	63.00	70.00
	T*	2.1.10 % C or better in core curriculum courses	10	≥	64.80	72.00	65.70	73.00	67.50	75.00
★	T*	2.1.11 % of students in core curriculum courses retained	10	>	77.40	86.00	77.85	86.50	78.30	87.00
	T*	2.1.12 % C or better in all on-line classes	5	≥	62.10	69.00	63.00	70.00	64.80	72.00
★	T*	2.1.13 % retained in all on-line classes	5	>	76.50	85.00	77.40	86.00	78.30	87.00
	T*	2.1.14 % of contact hours for top 20 courses that are repeats	2	≤	23.10	21.00	20.90	19.00	19.80	18.00
	T*	2.1.15 % of Developmental contact hours that are repeats	2	≤	38.50	35.00	36.30	33.00	34.10	31.00
	T*	2.1.16 % of ESOL contact hours that are repeats	2	≤	23.10	21.00	20.90	19.00	19.80	18.00
★	T*	2.1.17 # of students completing core curriculum	8	≥	900	1,000	1,125	1,250	1,350	1,500
★	T*	2.1.18 % C or better excluding "E" grades for developmental classes	4	>	58.50	65.00	59.40	66.00	61.20	68.00
	T*	2.1.19 % of students receiving "E" grades in developmental classes that pass the course following term (fall to spring)	4	≥	31.50	35.00	33.30	37.00	36.00	40.00
★	T*	2.1.20 % C or better excluding "E" grades in ESOL classes	4	≥	81.00	90.00	81.00	90.00	81.00	90.00
	T*	2.1.21 % of ESOL students receiving "E" grades that pass the course following term (fall to spring)	2	≥	33.30	37.00	34.20	38.00	36.00	40.00
	T*	2.1.22 % C or better in college-level classes after developmental ed.	5	>	65.70	73.00	66.60	74.00	67.50	75.00

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

2008 - 2013  
Richland College

<b>Strategic Planning Priority Goal #2: Enable All Students to Succeed 35%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2008-2009 Target</b>		<b>2010-2011 Target</b>		<b>2012-2013 Target</b>	
	<b>2.2</b>	<b>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>
	T*	2.2.1 % C or better in all credit classes for historically under-served	6	>	64.35	71.50	64.58	71.75	64.80	72.00
★	T*	2.2.2 % C or better in all credit classes for ftic (fall cohort) students for historically under-served	1	≥	58.50	65.00	59.85	66.50	60.75	67.50
	T*	2.2.3 % C or better in all credit classes for RCHS students for historically under-served	2	≥	74.25	82.50	74.70	83.00	75.60	84.00
★	T*	2.2.4 % retained through semester in credit classes for historically under-served	6	≥	78.30	87.00	78.75	87.50	79.20	88.00
★	T*	2.2.5 % retained through semester in credit classes for ftic (fall cohort) students for historically under-served	1	≥	79.20	88.00	79.20	88.00	79.20	88.00
★	T*	2.2.6 % retained through semester in credit classes for RCHS students for historically under-served	2	≥	87.30	97.00	87.30	97.00	87.30	97.00
★	T*	2.2.7 # associate degrees awarded (sub-measures) for historically under-served	6	≥	311	345	324	360	360	400
	T*	2.2.8 # credit certificates awarded for historically under-served	3	≥	99	110	90	100	90	100
★	T*	2.2.9 % of students in cohort who meet their intended goal or are still enrolled for historically under-served	10	≥	49.50	55.00	51.30	57.00	53.10	59.00
	T*	2.2.10 % C or better in core curriculum courses for historically under-served	10	≥	64.35	71.50	65.70	73.00	67.50	75.00
★	T*	2.2.11 % of students in core curriculum courses retained for historically under-served	10	≥	77.40	86.00	77.85	86.50	78.30	87.00
	T*	2.2.12 % C or better in all on-line classes for historically under-served	5	≥	64.35	71.50	64.58	71.75	64.80	72.00
★	T*	2.2.13 % retained in all on-line classes for historically under-served	5	>	76.50	85.00	76.95	85.50	78.30	87.00

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2008 - 2013

**Richland College**

<b>Strategic Planning Priority Goal #2: Enable All Students to Succeed 35%</b>			<b>Curr. Weight</b>	<b>Director</b>	<b>2008-2009 Target</b>		<b>2010-2011 Target</b>		<b>2012-2013 Target</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>
	T* 2.2.14 % of contact hours for top 20 courses that are repeats for historically under-served students		2	≤	27.50	25.00	25.30	23.00	24.20	22.00
	T* 2.2.15 % of Developmental contact hours that are repeats for historically under-served students		2	≤	38.50	35.00	36.30	33.00	34.10	31.00
	T* 2.2.16 % of ESOL contact hours that are repeats for historically under-served students		2	≤	33.00	30.00	30.80	28.00	29.70	27.00
★	T* 2.2.17 # of students completing core curriculum for historically under-served		8	≥	338	375	383	425	405	450
★	T* 2.2.18 % C or better in developmental classes excluding "E" grades for historically under-served		4	≥	57.60	64.00	59.40	66.00	61.20	68.00
	T* 2.2.19 % of students receiving "E" grades in developmental classes that pass the course following term (fall to spring) for historically under-served		4	≥	28.80	32.00	29.70	33.00	30.60	34.00
★	T* 2.2.20 % C or better in ESOL classes excluding "E" grades for historically under-served		4	≥	79.20	88.00	79.20	88.00	79.20	88.00
	T* 2.2.21 % of ESOL students receiving "E" grades that pass the course following term (fall to spring) for historically under-served		2	≥	29.25	32.50	30.15	33.50	31.05	34.50
	T* 2.2.22 % C or better in college-level classes after developmental ed for historically under-served		5	≥	65.70	73.00	66.60	74.00	67.50	75.00
	<b>2.3 Promote student engagement and satisfaction with 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)		40	≥	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)		15	≥	72.00	80.00	90.00	100.00	90.00	100.00
	T* 2.3.3 Overall level of satisfaction with tutoring services (7-point scale, NLSSI)		15	≥	4.91	5.45	4.97	5.52	5.02	5.58
	T* 2.3.4 Overall level of satisfaction with library services (7-point scale, NLSS & POS survey)		15	≥	5.04	5.60	5.09	5.65	5.13	5.70
	T* 2.3.5 % of classes incorporating e-campus in curriculum (sub-measures by discipline)		15	≥	68.40	76.00	72.00	80.00	74.70	83.00

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

2008 - 2013  
Richland College

<b>Strategic Planning Priority Goal #3: Enable All Employees to Succeed 20%</b>		<b>Curr. Weight</b>	<b>Direction</b>	<b>2008-2009 Target</b>		<b>2010-2011 Target</b>		<b>2012-2013 Target</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	25	≤	3.30	3.00	4.40	4.00	4.40	4.00
T*	3.1.2 % of contractual employees contracts non-renewed annually due to performance issues	25	≤	0.022	0.02	0.022	0.02	0.022	0.02
					CQS2008		CQS2010		CQS2012
T*	3.1.3 Employees satisfied with RLC recognition programs (5-point scale, CQS)	25	≥	3.15	3.50	3.38	3.75	3.60	4.00
T*	3.1.4 Student perception of faculty index (sub-measures)	25	=	9.00	10.00	9.00	10.00	9.00	10.00
T*	3.1.4a CCSSE related items - 2008			9.00	10.00	9.00	10.00	9.00	10.00
T*	3.1.4b Noel-Levitz related items - 2006			9.00	10.00	9.00	10.00	9.00	10.00
T*	3.1.4c Student Evaluation of Instruction (every fall term)			9.00	10.00	9.00	10.00	9.00	10.00
<b>3.2</b>	<b>Provide excellence in job satisfaction</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)	70	≥	76.50	85.00	76.50	85.00	76.50	85.00
★ T*	3.2.2 % of employees satisfaction with deployment of ThunderValues (segmented by leadership level and employee group) scale of 1-5 (low to high)	30	≥	3.65	4.05	3.74	4.15	3.83	4.25
<b>3.3</b>	<b>Provide comprehensive professional development for all employee groups</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 Cumulative % of adjuncts who have participated in LENS, Cooperative Learning, or QEP (discipline specific professional development)	50	≥	66.15	73.50	67.05	74.50	69.75	77.50
<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 (sub-measure segments by reason)	30	≤	9.90	9.00	12.10	11.00	13.20	12.00
★ T L***	3.4.2 Employee diversity matches Dallas County as of % of target (with parameters) (sub-measures by employee group & ethnicity)	20	≥	87.30	97.00	88.20	98.00	89.10	99.00
L**	3.4.3 % of ft employees hired within the academic year as % of target by emp. group and ethnicity	20	=	90.00	100.00	90.00	100.00	90.00	100.00
T/L***	3.4.3a FACULTY (by ethnicity) X 45% weight		≥	45.00	50.00	45.00	50.00	45.00	50.00
T/L***	3.4.3b ADMINISTRATIVE (by ethnicity) X 35% weight		≥	29.70	33.00	29.70	33.00	29.70	33.00
T/L***	3.4.3c PSS (by ethnicity) X 20% weight		≥	35.10	39.00	37.35	41.50	39.60	44.00

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Strategic Planning Priority Goal #3: Enable All Employees to Succeed 20%		Curr. Weight	Direction	2008-2009 Target		2010-2011 Target		2012-2013 Target	
<b>3.4 Proactively manage turnover and diversify the workforce</b>		25%		90%	100%	90%	100%	90%	100%
T/L***	3.4.4 % diversity for credit adjunct faculty matches Dallas County as % of target with parameters (sub-measures by ethnicity)	10	≥	22.50	25.00	24.30	27.00	26.10	29.00
T/L***	3.4.5 % of credit adjuncts hired within the academic year as % of target by ethnicity	10	≥	31.50	35.00	32.40	36.00	33.30	37.00
T/L***	3.4.6 % of credit sections taught by ethnically diverse faculty	10	≥	27.00	30.00	27.90	31.00	28.80	32.00
<b>3.5 Provide a safe and healthy working environment</b>		25%		90%	100%	90%	100%	90%	100%
T/L***	3.5.1 # of employees participating in the college wellness program	40	≥	288	320	297	330	306	340
T/L***	3.5.2 % of days lost in the top six work-related injury categories per year compared	40	≤	0.0011	0.001	0.0006	0.00055	0.0003	0.00028
T*	3.5.3 % of employees who lost vacation days two years in a row	20	<	2.20	2.00	1.65	1.50	1.38	1.25

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<b>Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%</b>				<b>Curr. Weight</b>	<b>Direction</b>	<b>2008-2009 Target</b>		<b>2010-2011 Target</b>		<b>2012-2013 Target</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	10	>	\$1,322,100	\$1,469,000	\$1,391,338	\$1,545,931	\$1,419,305	\$1,577,005	
★	T*	4.1.2 % of annual budget spent on salaries and benefits	20	≤	82.50	75.00	82.50	75.00	82.50	75.00	
★	T*	4.1.3 % of annual budget spent on instruction	15	≥	41.40	46.00	41.40	46.00	41.40	46.00	
★	L**	4.1.4 Amount of fund balance	15	>	\$900,000	\$1,000,000	\$900,000	\$1,000,000	\$900,000	\$1,000,000	
★	L**	4.1.5 # reimbursable contact hours composite	25	>	6,147,000	6,830,000	6,339,600	7,044,000	6,307,200	7,008,000	
	L**	4.1.6 Reimbursable contact hour \$ amount difference between current year and previous year	15	≥	\$230,125	\$255,694	\$335,032	\$372,258	\$348,726	\$387,473	
<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	25	=	90.00	100.00	90.00	100.00	90.00	100.00	
	T*	4.2.1a HazMat		=	90.00	100.00	90.00	100.00	90.00	100.00	
	T*	4.2.1b Food Service Inspection		>	81.00	90.00	81.00	90.00	81.00	90.00	
	T*	4.2.1c SACS (as of 3-27-02)		=	90.00	100.00	90.00	100.00	90.00	100.00	
	T*	4.2.1d THECB		=	90.00	100.00	90.00	100.00	90.00	100.00	
	T*	4.2.1e Loan Default		≤	16.06	14.60	16.50	15.00	16.50	15.00	
	T*	4.2.1f AASHE STARS score		>	42.30	47.00	61.20	68.00	68.40	76.00	
	T/L***	4.2.2 % maintenance standard for college facilities and grounds	10	=	90.00	100.00	90.00	100.00	90.00	100.00	
	T/L***	4.2.3 # of crimes/criminal incidents/FTSE annually	15	≤	0.011	0.01	0.011	0.01	0.011	0.01	
★	T/L***	4.2.4 % compliance with other internal requirements (sub-measures)	25	=	90.00	100.00	90.00	100.00	90.00	100.00	
	T/L***	4.2.4a % of credit programs/disciplines meeting or exceeding 70% or better on the prog. review	65	≥	81.00	90.00	81.00	90.00	90.00	100.00	
	T/L***	4.2.4b % students defaulting on extended payment tuition plans after 13 months	35	≤	11.00	10.00	11.00	10.00	11.00	10.00	
	T/L***	4.2.5 % of net fulltime faculty increase compared to the credit contact hour increase %	10	≥	3.15	3.50	1.80	2.00	1.80	2.00	
	T*	4.2.6 % of PIIP's successfully deployed by projected completion date	5	=	90.00	100.00	90.00	100.00	90.00	100.00	
	T*	4.2.7 The % of EOY report target gap areas improved	10	>	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 Indicators    L\*\* = Leading Indicator    T/L\*\*\* = Both Trailing and Leading Indicator

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

2008 - 2013  
Richland College

<b>Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%</b>				<b>Curr. Weight</b>	<b>Direction</b>	<b>2008-2009 Target</b>		<b>2010-2011 Target</b>		<b>2012-2013 Target</b>	
<b>4.3 Improve operational productivity</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	# of kBtus per square foot (electricity)	15	<	7.70	7.00	7.70	7.00	7.70	7.00
★	T/L***	4.3.2	# of kBtus per square foot (natural gas)	15	<	3.30	3.00	3.30	3.00	3.30	3.00
★	T/L***	4.3.3	Annual utility costs per facilities square foot (electricity)	15	<	0.185	0.168	0.18	0.168	0.18	0.168
★	T/L***	4.3.4	Annual utility costs per facilities square foot (natural gas)	15	<	0.041	0.037	0.04	0.037	0.04	0.037
	T*	4.3.5	% of eligible students using e-connect for credit registration	10	>	63.00	70.00	67.50	75.00	72.00	80.00
	T/L***	4.3.6	Class schedule optimization index	30	=	9.00	10.00	9.00	10.00	9.00	10.00
	T/L***	4.3.6a	% of credit classes canceled		<	8.80	8.00	8.80	8.00	8.80	8.00
	T/L***	4.3.6b	% of credit classes scheduled in rooms with desired enrolled at least 83% of room capacity		>	63.00	70.00	65.70	73.00	67.50	75.00
	T/L***	4.3.6c	% of class enrollments within 81% of desired capacity		>	72.00	80.00	73.80	82.00	75.60	84.00

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