

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

2009 - 2014
Richland College

Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs 20%				Curr. Weight	Direction	2009-10		2011-12		2013-14	
		1.1 Initiate relationships for sustainable community building		5%		90%	100%	90%	100%	90%	100%
E ^{EQ}	★	T/L*** 1.1.1 Contact hours from dual credit		55	≥	464,261	515,845	582,300	647,000	735,300	817,000
		Richland Collegiate High School			≥	271,296	301,440	370,440	411,600	513,000	570,000
		Dual Credit (regular)			≥	192,965	214,405	211,860	235,400	222,300	247,000
E ^{EQ}	★	T/L*** 1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus		35	≥	19,833	22,037	23,931	26,590	26,696	29,662
		Emeritus volunteer hours			≥	3,183	3,537	3,231	3,590	3,296	3,662
		Service Learning			≥	16,650	18,500	20,700	23,000	23,400	26,000
E ^{EQ}	★	T* 1.1.3 RLC SECC charitable contributions		10	≥	\$108,000	\$120,000	\$108,900	\$121,000	\$111,600	\$124,000
		1.2 Conduct open, regular communications with stakeholders		10%		90%	100%	90%	100%	90%	100%
	★	T/L*** 1.2.1 % of local service area public high school graduates within one-year enrolled as credit students		40	≥	26.10	29.00	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	≥	0.71	0.79	0.74	0.82	0.77	0.85
		T/L*** 1.2.4 % of unduplicated credit enrollments outside of Dallas County		10	≥	18.99	21.10	19.13	21.25	19.35	21.50
		1.3 Increase enrollment in service area historically underserved (Af-Am, Hisp) populations		15%		90%	100%	90%	100%	90%	100%
	★	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	5.58	6.20	5.76	6.40
		1.3.1a African-American									
		1.3.1b Hispanic									
		1.3.1c Asian									
		1.3.1d Other non-Anglo									
		T/L*** 1.3.2 % of local service area economically disadvantaged enrolled as students		25	≥	16.20	18.00	16.43	18.25	16.65	18.50
		T/L*** 1.3.3 % of non-HS graduate market share in local service area		10	≥	2.47	2.74	2.70	3.00	2.88	3.20
		T/L*** 1.3.4 % of Dallas County historically underserved market (Af-Am, Hisp) (outside local service area)		20	≥	0.72	0.80	0.77	0.85	0.81	0.90
		1.4 Provide business and industry work force training		20%		90%	100%	90%	100%	90%	100%
		T/L*** 1.4.1 Reimbursable tech-occ credit contact hours		30	≥	544,500	605,000	549,000	610,000	553,500	615,000
		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	29,700	33,000	32,400	36,000
		1.5 Respond to community educational needs		50%		90%	100%	90%	100%	90%	100%
	★	T/L*** 1.5.1 # of on-line contact hours		20	≥	1,305,000	1,450,000	1,350,000	1,500,000	1,440,000	1,600,000
		T/L*** 1.5.2 # contact hours for classes that are flex		15	≥	2,160,000	2,400,000	2,250,000	2,500,000	1,800,000	2,000,000
	★	T/L*** 1.5.3 # of transfer contact hours		55	≥	4,140,000	4,600,000	4,230,000	4,700,000	4,320,000	4,800,000
	★	T/L*** 1.5.4 # of developmental contact hours (sub-measures)		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 consistent Operational Strategies.

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E^E = Economy E^Q = Equity E^N = Environment

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

2009 - 2014

Richland College

Strategic Planning Priority Goal #2: Empower All Students to Succeed 35%				Curr. Weight	Direction	2009-10		2011-2012		2013-14	
2.1 Monitor and improve student success				40%		90%	100%	90%	100%	90%	100%
E ^c		T*	2.1.1 % C or better in all credit classes	9	≥	65.70	73.00	66.60	74.00	67.50	75.00
E ^c	★	T*	2.1.2 % C or better in all credit classes for ftic (fall cohort) students	3	≥	64.80	72.00	65.70	73.00	67.50	75.00
E ^c	★	T*	2.1.3 % retained through semester in credit classes	9	≥	81.00	90.00	81.45	90.50	81.90	91.00
E ^c	★	T*	2.1.4 % retained through semester in credit classes for ftic (fall cohort) students	3	≥	82.80	92.00	82.80	92.00	82.80	92.00
E ^c	★	T*	2.1.5 # associate degrees awarded (sub-measures)	6	≥	833	925	900	1,000	1125	1,250
E ^c		T*	2.1.6 # credit certificates awarded	3	≥	225	250	248	275	270	300
E ^c	★	T*	2.1.7 % of students in cohort who meet their intended goal	10	≥	61.20	68.00	63.00	70.00	63.90	71.00
E ^c		T*	2.1.8 % C or better in core curriculum courses	10	≥	66.60	74.00	67.50	75.00	68.40	76.00
E ^c	★	T*	2.1.9 % of students in core curriculum courses retained	10	≥	81.00	90.00	81.00	90.00	81.90	91.00
E ^c		T*	2.1.10 % C or better in all on-line classes	5	≥	63.90	71.00	64.80	72.00	65.70	73.00
E ^c	★	T*	2.1.11 % retained in all on-line classes	5	≥	78.30	87.00	79.20	88.00	80.10	89.00
E ^c	★	T*	2.1.12 # of students completing core curriculum	8	≥	945	1,050	1170	1,300	1485	1,650
E ^{cq}	★	T*	2.1.13 % C or better excluding "E" grades for developmental classes	4	≥	62.10	69.00	63.00	70.00	63.90	71.00
E ^{cq}		T*	2.1.14 % of students receiving "E" grades in developmental classes that pass the course following term (fall to spring)	4	≥	32.40	36.00	33.30	37.00	34.20	38.00
			DMAT								
			DREA								
			DWRI								
E ^{cq}	★	T*	2.1.15 % C or better excluding "E" grades in ESOL classes	4	≥	81.00	90.00	81.00	90.00	81.00	90.00
E ^{cq}		T*	2.1.16 % of ESOL students receiving "E" grades that pass the course following term (fall to spring)	2	≥	44.10	49.00	44.10	49.00	44.10	49.00
E ^{cq}		T*	2.1.17 % C or better in college-level classes after developmental ed.	5	≥	68.40	76.00	69.30	77.00	70.20	78.00
			DMAT								
			DREA								
			DWRI								
			ESOL READING								
			ESOL WRITING								

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Strategic Planning Priority Goal #2: Empower All Students to Succeed 35%				Curr. Weight	Direction	2009-10		2011-12		2013-14	
2.2 Monitor and improve success for historically under-served (Af-Am, Hisp) student groups closing the gaps				40%		90%	100%	90%	100%	90%	100%
E ^{EQ}	★	T*	2.2.1 % C or better in all credit classes for historically under-served	9	≥	64.35	71.50	65.25	72.50	66.60	74.00
E ^{EQ}	★	T*	2.2.2 % C or better in all credit classes for ftic (fall cohort) students for historically under-served	3	≥	61.20	68.00	63.00	70.00	64.80	72.00
E ^{EQ}	★	T*	2.2.3 % retained through semester in credit classes for historically under-served	9	≥	81.00	90.00	81.45	90.50	81.90	91.00
E ^{EQ}	★	T*	2.2.4 % retained through semester in credit classes for ftic (fall cohort) students for historically under-served	3	≥	82.80	92.00	82.80	92.00	83.70	93.00
E ^{EQ}	★	T*	2.2.5 # associate degrees awarded (sub-measures) for historically under-served	6	≥	333	370	351	390	369	410
E ^{EQ}	★	T*	2.2.6 # credit certificates awarded for historically under-served	3	≥	113	125	135	150	158	175
E ^{EQ}	★	T*	2.2.7 % of students in cohort who meet their intended goal or are still enrolled for historically under-served	10	≥	50.85	56.50	52.65	58.50	54.45	60.50
E ^{EQ}	★	T*	2.2.8 % C or better in core curriculum courses for historically under-served	10	≥	64.35	71.50	65.25	72.50	67.05	74.50
E ^{EQ}	★	T*	2.2.9 % of students in core curriculum courses retained for historically under-served	10	≥	79.20	88.00	79.65	88.50	81.00	90.00
E ^{EQ}	★	T*	2.2.10 % C or better in all on-line classes for historically under-served	5	≥	57.60	64.00	58.50	65.00	59.40	66.00
E ^{EQ}	★	T*	2.2.11 % retained in all on-line classes for historically under-served	5	≥	75.60	84.00	76.50	85.00	77.40	86.00
E ^{EQ}	★	T*	2.2.12 # of students completing core curriculum for historically under-served	8	≥	360	400	450	500	540	600
E ^{EQ}	★	T*	2.2.13 % C or better in developmental classes excluding "E" grades for historically under-served	4	≥	61.20	68.00	62.10	69.00	63.00	70.00
E ^{EQ}	★	T*	2.2.14 % 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
			DMAT								
			DREA								
			DWRI								
E ^{EQ}	★	T*	2.2.15 % 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
E ^{EQ}	★	T*	2.2.16 % of ESOL students receiving "E" grades that pass the course following term (fall to spring) for historically under-served	2	≥	29.70	33.00	30.60	34.00	31.50	35.00
E ^{EQ}	★	T*	2.2.17 % C or better in college-level classes after developmental ed for historically under-served	5	≥	65.70	73.00	65.70	73.00	66.60	74.00
			DMAT								
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Strategic Planning Priority Goal #2: Empower All Students to Succeed 35%			Curr. Weight	Direction	2009-10		2011-12		2013-14	
		2.3 Promote student engagement and satisfaction with instructional practices and services to support student learning	20%		90%	100%	90%	100%	90%	100%
	★	T* 2.3.1 Overall level of satisfaction with student services to support learning (7-point scale, NLSSI, CCSSE)	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	≥	76.50	85.00	81.00	90.00	85.50	95.00
		T* 2.3.3 Overall level of satisfaction with tutoring services (7-point scale, NLSSI, POS Survey)	15	≥	4.91	5.45	5.00	5.55	5.04	5.60
		T* 2.3.4 Overall level of satisfaction with library services (7-point scale, NLSSI & POS survey)	15	≥	5.04	5.60	5.11	5.68	5.15	5.72
		T* 2.3.5 % of classes incorporating e-campus in curriculum (sub-measures by discipline)	15	≥	76.50	85.00	77.40	86.00	78.30	87.00

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Strategic Planning Priority Goal #3: Empower All Employees to Succeed 20%				Curr. Weight	Direction	2009-10		2011-12		2013-14	
		3.1 Promote excellence in job performance		15%		90%	100%	90%	100%	90%	100%
	T/L***	3.1.1 Cumulative number of decision-making days mandated annually to non-contractual employees		25	≤	4.40	4.00	4.40	4.00	4.40	4.00
	T*	3.1.2 % of contractual employees contracts non-renewed annually due to performance issues		25	≤	0.0044	0.004	0.0044	0.004	0.0044	0.004
	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		35							
	T*	3.1.4b Noel-Levitz related items - 2008		35							
	T*	3.1.4c Student Evaluation of Instruction (every fall term)		30							
		3.2 Provide excellence in job satisfaction and engagement		10%		90%	100%	90%	100%	90%	100%
	★ T*	3.2.1 % of employees satisfied with employment at RLC (CQS)		70	≥	76.50	85.00	77.40	86.00	78.30	87.00
	★ 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
		3.3 Provide comprehensive professional development for all employee groups		25%		90%	100%	90%	100%	90%	100%
	T/L***	3.3.1 % of ft employees exceeding required staff development		30	≥	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
	T/L***	3.3.3 Cumulative % of adjuncts who have participated in LENS, Cooperative Learning, or QEP (discipline specific professional development)		20	≥	67.50	75.00	68.40	76.00	69.30	77.00
		3.4 Proactively manage turnover and diversify the workforce		25%		90%	100%	90%	100%	90%	100%
E ^c	T/L***	3.4.1 % of ft employee turnover rate (sub-measure segments by reason)		25	≤	11.00	10.00	13.20	12.00	14.30	13.00
E ^q	★ T L***	3.4.2 Employee diversity matches Dallas County as of % of target (with parameters) (sub-measures by employee group & ethnicity)		30	≥	88.20	98.00	88.65	98.50	89.10	99.00
E ^{ca}	L**	3.4.3 % of ft employees hired within the academic year as % of target by emp. group and ethnicity		25	=	90.00	100.00	90.00	100.00	90.00	100.00
E ^q	T/L***	3.4.3a FACULTY (by ethnicity) X 45% weight		45	≥	49.50	55.00	45.00	50.00	45.00	50.00
E ^q	T/L***	3.4.3b ADMINISTRATIVE (by ethnicity) X 35% weight		35	≥	29.70	33.00	29.70	33.00	29.70	33.00
E ^q	T/L***	3.4.3c PSS (by ethnicity) X 20% weight		20	≥	35.10	39.00	37.35	41.50	39.60	44.00
E ^q	T/L***	3.4.4 % diversity for credit adjunct faculty matches Dallas County as % of target with parameters (sub-measures by ethnicity)		10	≥	21.83	24.25	22.50	25.00	22.95	25.50
E ^q	T/L***	3.4.5 % of credit sections taught by ethnically diverse faculty		10	≥	27.00	30.00	27.90	31.00	28.80	32.00
		3.5 Provide a safe and healthy working environment		25%		90%	100%	90%	100%	90%	100%
	T/L***	3.5.1 # of employees participating in the college wellness program		40	≥	292.50	325	301.50	335	310.50	345
	T/L***	3.5.2 % of days lost in the top six work-related injury categories per year compared to possible # of work days for the full-time work force		40	≤	0.00	0.001	0.00	0.00055	0.00	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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Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%				Curr. Weight	Direction	2009-10		2011-12		2013-14	
		4.1 Remain fiscally responsible and sound		35%		90%	100%	90%	100%	90%	100%
E ^c	T*	4.1.1 Corporate and Workforce Development income		5	≥	\$1,350,000	\$1,500,000	\$1,404,000	\$1,560,000	\$1,440,000	\$1,600,000
E ^c	★ 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
E ^c	★ T*	4.1.3 % of annual budget spent on instruction		10	≥	41.40	46.00	41.40	46.00	41.40	46.00
E ^c	★ L**	4.1.4 Amount of fund balance		10	≥	\$900,000	\$1,000,000	\$900,000	\$1,000,000	\$900,000	\$1,000,000
	T*	4.1.5 % performance to budget		2	=	90.00	100.00	90.00	100.00	90.00	100.00
E ^c	★ L**	4.1.6 # reimbursable contact hours composite		20	≥	6,489,000	7,210,000	6,623,100	7,359,000	6,766,200	7,518,000
E ^c	L**	4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year		10	≥	\$2,913,114	\$3,236,793	\$967,545	\$1,075,050	\$1,559,700	\$1,733,000
E ^c	★ T/L***	4.1.8 Annual utility costs per facilities square foot (electricity)		10	≤	1.19	1.08	1.166	1.06	1.144	1.04
E ^c	★ T/L***	4.1.9 Annual utility costs per facilities square foot (natural gas)		10	≤	0.48	0.44	0.462	0.42	0.440	0.40
E ^c	T*	4.1.10 % of eligible students using e-connect for credit registration		4	≥	64.80	72.00	67.50	75.00	72.00	80.00
E ^c	T/L***	4.1.11 Class schedule optimization index		4	=	9.00	10.00	9.00	10.00	9.00	10.00
E ^c	T/L***	4.1.11a % of credit classes canceled		35		7.20	8.00	7.20	8.00	7.20	8.00
E ^c	T/L***	4.1.11b % 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
E ^c	T/L***	4.1.11c % of class enrollments within 81% of desired capacity		35		72.00	80.00	72.00	80.00	75.60	84.00
		4.2 Meet and exceed internal and external standards and requirements		35%		90%	100%	90%	100%	90%	100%
	★ 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 3-27-02)		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	≤	17.38	15.80	15.40	14.00	15.40	14.00
E ^{cqn}	T*	4.2.1f AASHE STARS score		10	≥	43.20	48.00	54.00	60.00	64.80	72.00
		4.2.1g Audits (see complete listing audits in KPI definitions)		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
		4.2.2a # of successful drills for building evacuation		35	≥	0.90	1	9.00	10	9.00	10
		4.2.2b # of successful drills for building lock-down		30	≥	0.90	1	9.00	10	9.00	10
		4.2.2c # of successful drills for shelter in place		35	≥	0.90	1	9.00	10	9.00	10
	T/L***	4.2.3 % maintenance standard for college facilities and grounds		5	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.2.4 # of crimes/criminal incidents/FTSE annually		15	≤	0.011	0.01	0.01	0.01	0.01	0.01
	★ T/L***	4.2.5 % compliance with other internal requirements (sub-measures)		20	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.2.5a % of credit programs/disciplines meeting or exceeding 70% or better on the prog. review		65	≥	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.2.5b % students defaulting on extended payment tuition plans after 13 months		35	≤	11.00	10.00	11.00	10.00	11.00	10.00
E ^{qn}	T/L***	4.2.6 % 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

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Richland College

Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%				Curr. Weight	Direction	2009-10		2011-12		2013-14	
		4.2 Meet and exceed internal and external standards and requirements		35%		90%	100%	90%	100%	90%	100%
	T*	4.2.7 % deployment of Performance Excellence Model		10	=	90.00	100.00	90.00	100.00	90.00	100.00
		4.2.7a % of PIIP's successfully deployed by projected completion date		10	=	90.00	100.00	90.00	100.00	90.00	100.00
		4.2.7b The % of EOY report target gap areas improved		25	=	90.00	100.00	90.00	100.00	90.00	100.00
		4.2.7c % of disciplines/departments participating in slo assessments		25	=	90.00	100.00	90.00	100.00	90.00	100.00
		4.2.7d % of benchmarking projects completed in the time frame indicated on the Benchmarking form		10	=	90.00	100.00	90.00	100.00	90.00	100.00
		4.2.7e % of initiated DAPs completed by projected completion date		15	=	90.00	100.00	90.00	100.00	90.00	100.00
		4.2.7f % of RLC's institutional processes mapped		15	=	90.00	100.00	90.00	100.00	90.00	100.00
		4.3 Monitor and reduce greenhouse gas emissions		30%		90%	100%	90%	100%	90%	100%
E ⁿ	T/L***	4.3.1 Energy Intensity Index		25	=	90.00	100.00	90.00	100.00	90.00	100.00
		4.3.1a # of kBtus per square foot (electricity)		50	≤	6.60	6.00	5.50	5.00	4.40	4.00
		4.3.1b # of kBtus per square foot (natural gas)		50	≤	3.19	2.90	2.70	2.45	2.20	2.00
E ⁿ	T/L***	4.3.2 Water consumption		20	=	90.00	100.00	90.00	100.00	90.00	100.00
E ⁿ		4.3.2a non-irrigation water consumed per sq. ft per building space		65	≤	6.60	6.00	5.94	5.40	5.35	4.86
E ⁿ		4.3.2b % of irrigation needs met with non-potable water		35	≥	13.50	15.00	33.00	30.00	55.00	50.00
E ⁿ	T/L***	4.3.3 Waste minimization and diversion		20	=	90.00	100.00	90.00	100.00	90.00	100.00
E ⁿ		4.3.3a weight of waste generated per capita		50	≤	121,000	110,000	118,580	107,800	116,208	105,644
E ⁿ		4.3.3b % of waste diverted from landfill (% recyclables of all waste)		50	≥	45	50	57	52	59	54
E ⁿ	T/L***	4.3.4 Reduction in harmful emissions due to commuting		25	=	1,620	1,800	3,240	3,600	4,860	5,400
	T*	4.3.5 Annual greenhouse gas emissions		10	=	42,840	47,600	37,998	42,220	36,495	40,550

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

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

E^e = Economy Eⁿ = Equity Eⁿ = Environment