

Thematic Priority	Strategic Objective	Measure	Description		FY2012		FY2013
1. Student Success	1.1 Increasing participation in higher education for Dallas County.	1.1.1 Percent/count of Dallas County Graduates enrolled as credit students within one (1) year of graduation.	Graduates Enrolled	↓	7,775	↑	7,932
			Percent from DISD	↑	25.11%	↓	23.97%
	1.2 Improving student learning success.	1.2.1 Percent of A, B or C grades in transfer, career technical, and developmental courses	A	↓	32%	↑	33%
			B	↓	22.00%	↑	23.00%
			C	↑	14.00%	↑	14.00%
			Success Rate	↓	68.00%	↑	70.00%
		1.2.2 Number of students completing DCCCD Core Curriculum Annually.		↓	4,688	↑	4,762
		1.2.3 Percent of student persisting from Fall to Fall; Fall to Spring	Fall to Fall	↓	45.00%	↑	46.00%
			Fall to Spring	↓	65.00%	↑	66.00%
		1.2.4 Number of graduates by "Closing the Gaps" segments (Associate Degrees and Certificates) per year.		↓	6,913	↑	7,548
	1.2.5 Number of students transferring with 12 credit hours (or more) attained at DCCCD (Closing the Gaps Measures).	0-12 SCH	↓	289	↑	333	
		13-24 SCH	↓	214	↑	248	
		25-29 SCH	↓	132	↑	141	
		30-42 SCH	↓	247	↑	315	
		43+ SCH	↑	1,511	↓	1,321	

Thematic Priority	Strategic Objective	Measure	Description		FY2012		FY2013
1. Student Success	1.2 Cont'd	1.2.6 Percent of DCCCD Colleges in Compliance with SACS Comprehensive Standard 3.3.1.	There are no additional updates at this time.				
	1.3 Participating in initiatives that result in student success advancement as identified in varying national frameworks.	1.3.1 Number of graduates (Associate Degrees and Certificates) per academic year.	All Graduates	↓	7,609	↑	8,267
			Associates (Academic)	↓	4,123	↑	4,493
			Associates (Technical)	↑	1,347	↓	1,292
			Certificates	↓	2,139	↑	2,482
		1.3.2 Percent of successful completion of developmental math and subsequent success in movement to college-level courses.		↓	50.00%	↑	54.00%
		1.3.3 Percent of successful completion of developmental reading and subsequent success in movement to college-level courses.		↓	48.00%	↑	49.00%
		1.3.4 Percent of successful completion of developmental writing and subsequent success in movement to college-level courses.		↓	54.00%	↑	55.00%
		1.3.5 Percent of successful completion of common gatekeeper courses.		↑	64.00%	↑	64.00%

Thematic Priority	Strategic Objective	Measure	Description		FY2012		FY2013
2. Community Engagement	2.1 Increasing workforce readiness to enhance the economy and competitive advantage in Dallas County and the North Texas Region.	2.1.1 Unduplicated headcount in career/technical credit and continuing education.	Credit	↑	30,643	↓	29,538
			Continuing Education	↓	57,812	↑	61,900
		2.1.2 Number of career/technical degrees and certificates awarded.	Associate Degrees (Technical)	↑	1,348	↓	1,292
			Certificates (Technical)	↓	2,127	↑	2,482
	2.2 Identifying dynamic partnerships in support of student success, which encourage cooperation between public and private businesses, other education providers, other government agencies, and the citizens of the county.	2.2.1 Number of student interactions and subsequent enrollment in the following areas:	STEM Initiative: STEM Institute	↑	146	↓	94
			Workforce Initiative: Apprenticeship programs	↓	382	↑	406
			Dual Credit/Early College High School Unduplicated Enrollments	↑	10,498	↓	10,074
			Community and Social Services	↑	79,950		Under Review

Thematic Priority	Strategic Objective	Measure	Description	FY2012	FY2013	
3. Institutional Effectiveness	3.1 Improving efficiency and effectiveness in use of resources.	3.1.1 Percent of key identified processes mapped.	This measure begins in December 2013.	N/A	N/A	
	3.2 Promoting sustainable practices with positive impacts on social, environmental and economic vitality.	3.2.1 Consumption of electricity (KWh), natural gas (MCF), and water (gallons).	Electricity	↑ \$ 6,145,269	↓ \$ 5,914,520	
			Natural Gas	↑ \$ 603,093	↓ \$ 573,792	
	Water		↓ \$ 1,128,200	↑ \$ 1,150,068		
	3.2.2 Number of service learning hours performed by students.		Brookhaven		3,094	Under Review
			Cedar Valley		1,921	Under Review
			Eastfield		1,837	Under Review
			El Centro		830	Under Review
			Mountain View		851	Under Review
			North Lake		2,213	Under Review
			Richland		Under Review	Under Review
	3.3 Demonstrating institutional commitment to serve the community through sound and transparent fiscal policies and practices.	3.3.1 Number of reimbursable contact hours.	Continuing Education	↑ 3,208,865	↓ 3,070,223	
			Credit Education	↑ 31,758,069	↓ 31,125,487	

Thematic Priority	Strategic Objective	Measure	Description	FY2012	FY2013
3. Institutional Effectiveness	3.3 Cont'd	3.3.2 Maintenance of the 'AAA' ratings from Moody's, Stand & Poor, and Fitch on general debt obligations.		Reaffirmed	Reaffirmed
		3.3.3 Expendable fund balance equal to 4-6 months of DCCCD operating expenditures.	↑	5.9	↓ 5.7
		3.3.4 Unqualified audit opinion from external auditors on DCCCD financial audit.		Yes	Yes
		3.3.5 Analyze annual audit results, including Control Self-Assessment survey and other report findings; address deficiencies through corrective actions and/or training and development activities.		No Findings	No Findings
		3.3.6 Maintenance of DCCCD investment policy consistent with Board policy requirements.		Yes	Yes

Thematic Priority	Strategic Objective	Measure	Description	FY2012	FY2013		
4. Employee Success	4.1 Providing a diverse array of models and mentors as a part of the College District's workforce.	4.1.1 Professional Development hours logged as mentorship.	Under Development	N/A	N/A		
	4.2 Improving employee engagement and effectiveness.	4.2.1 Percent of new full-time employees who meet or exceed the minimum DCCCD professional development requirements.	Under Development	N/A	N/A		
		4.2.2 Number of faculty and staff receiving educational stipends by employee group.		↓	27	↑	50
		4.2.3 Number of faculty completing requirements for reclassification in the DCCCD.		↑	12	↓	7