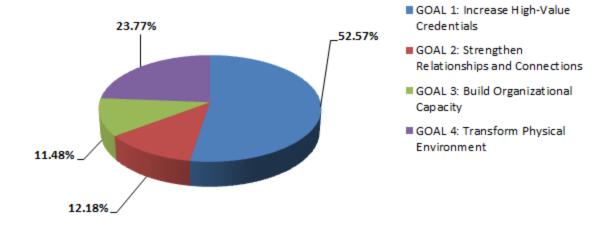
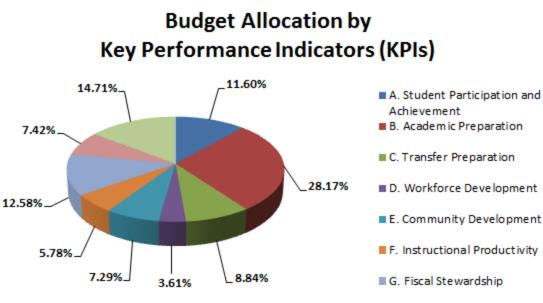
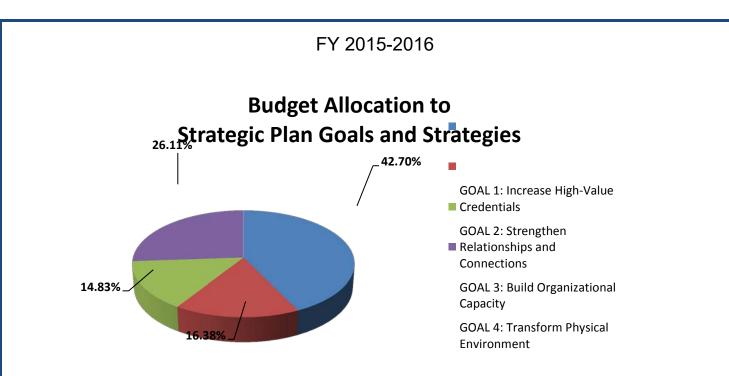
FY 2014-2015

Budget Allocation to Strategic Plan Goals and Strategies

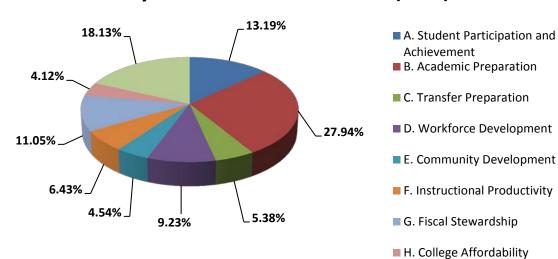




- H. College Affordability
- I. Campus Climate



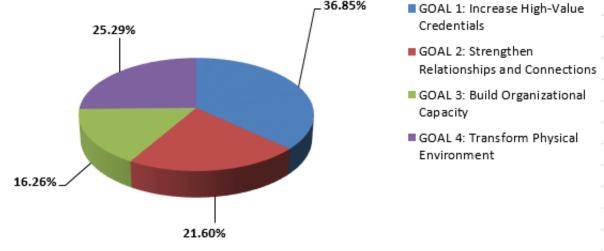
Budget Allocation by Key Performance Indicators (KPIs)



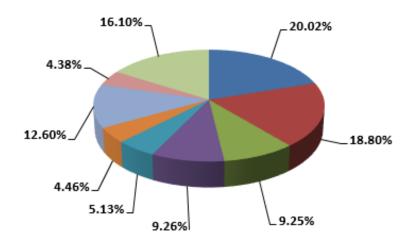
I. Campus Climate

FY 2016-2017



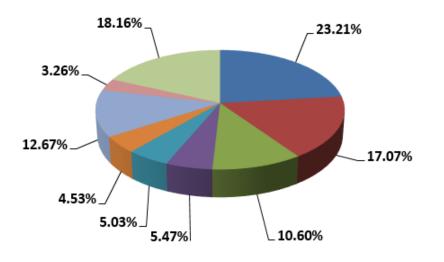


Budget Allocation by Key Performance Indicators (KPIs)



- A. Student Participation and Achievement
- B. Academic Preparation
- C. Transfer Preparation
- D. Workforce Development
- E. Community Development
- F. Instructional Productivity
- G. Fiscal Stewardship
- H. College Affordability
- I. Campus Climate

Budget Allocation by Key Performance Indicators (KPIs)



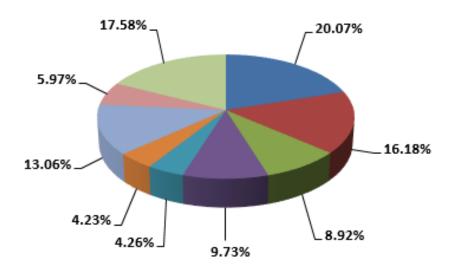
16.83%

- A. Student Participation and Achievement
- B. Academic Preparation
- C. Transfer Preparation
- D. Workforce Development
- E. Community Development
- F. Instructional Productivity
- G. Fiscal Stewardship
- H. College Affordability
- I. Campus Climate

16.73% _

15.90%

Budget Allocation by Key Performance Indicators (KPIs)



- A. Student Participation and Achievement
- B. Academic Preparation

Environment

- C. Transfer Preparation
- D. Workforce Development
- E. Community Development
- F. Instructional Productivity
- G. Fiscal Stewardship
- H. College Affordability
- I. Campus Climate