

4. We will monitor growth and plan for an orderly, systematic process to ensure quality programs and facilities.

District Goal / Measure	Measure / Indicator	Person Responsible	Resources	5 Year Goal	Actual Data					Status
					08-09	09-10	10-11	11-12	12-13	
				Target	100%	100%				
4.1	Utilize enrollment projection to provide appropriate school facilities for student growth	Asst Supt Facilities & Finance Finance Demographer	Enrollment projections (demographer)	100%	100%					
				Target	90%	90%				
4.2	Demographic Team will analyze both short and long term needs for facilities and project the impact on staffing additional costs	Demographic team	Enrollment projects (1-3 yrs) Current campus enrollment figures Function facility capacity totals	100%	70%					
				Target	25%	50%				
4.3	Plan, design, build new administration building	Frisco Instructional Support Team Asst Supt Facilities & Finance	Prior research (districts 50,000-60,000) District visits Long range staffing estimates	100%	25%					
				Target	90%	100%				
4.4	Evaluate timeline and improve plan for design and construction of new facility - Review instructional specifications annually with C&I staff/appointees	Asst Supt Facilities & Finance Dir of Construction Services Architects C&I Staff	Timeline document evaluation Feedback from staff	100%	90%					
			iStation	Target	75%	85%				
4.5	Provide current statistical information to facilitate data-driven decisions	Technology Information Services Department	eSchool Aware State Reporting MAP, EmPower, PEIMS, Data Plus	100%	75%					
				Target	75%	80%				
4.6	Review trends of network usage and storage capacity to develop plans for growth	Technology Department	Bandwidth Hardware Wireless Mesh WAN	100%	75%					
				Target	65%	70%				
4.7	Review current departmental procedures and processes to provide communication, documentation, and a model for change	Tech Leadership Team-Exec Dir.	Wiki Team Mtg Notes	100%	65%					