

September 9, 2022

BOARD OF REGENTS' WORKSHOP

The Workshop of the Board of Regents of the Del Mar College District will convene at **10:00 a.m., Tuesday, September 13, 2022**, at the Center for Economic Development, 3209 S. Staples, Room 106, Corpus Christi, Texas.

AGENDA

CALL TO ORDER

QUORUM CALL

MOMENT OF SILENCE

PLEDGE OF ALLEGIANCE

DMC VISION STATEMENT: *Del Mar College will be the premier choice for life-changing educational opportunities, provided by responsive, innovative faculty and staff who empower students to improve local and global communities.*

Del Mar College is streaming live audio and video from the official Board of Regents meetings on the College's website in real-time, with the exception of portions of the meeting considered as "closed session" by statute.

GENERAL PUBLIC COMMENTS (Non-Agenda Items) – 3-minute time limit

- Specific public comments will be allowed on agenda items prior to action by the Board.
- General Public Comments may be moved on the agenda at the discretion of the Board Chair and as an accommodation to those in attendance.
- Pursuant to the Texas Open Meetings Act, the College is limited in responding to public comments or inquiries as follows:
  1. Provide a statement of specific factual information in response to an inquiry.
  2. Recite existing policy in response to an inquiry.
  3. Propose placing the subject of the inquiry on the agenda for a subsequent meeting.

(Tex. Govt. Code Section § 551.042)

ITEMS OF BUSINESS:

1. Strategic Planning Workshop: Updates to the Current Plan, Launch of the New Planning Cycle, and KPI Updates

.....Dr. Kristina Ramirez Wilson  
(*Supports all Goals of the Strategic Plan*)

Public comments for this agenda item

2. Diversity, Equity and Inclusion (DEI) Update

.....Ms. Cheryl Sanders and Mr. Augustin Rivera, Jr.  
(*Goal 4: Learning Environments*)

3. CLOSED SESSION pursuant to:

A. **TEX. GOV'T CODE § 551.071**: (Consultation with legal counsel), regarding pending or contemplated litigation or legal claims, or a settlement offer, with possible discussion and action in open session; and, the seeking of legal advice from counsel, with possible discussion and action in open session, and,

B. **TEX. GOV'T CODE § 551.089**: (Security Devices or Security Audits), regarding security assessments or deployments relating to information resources technology; network security information as described by Section 2059.055(b); or the deployment, or specific occasions for implementation, of security personnel, critical infrastructure, or security devices, with possible discussion and action in open session.

CALENDAR: Discussion and possible action related to calendaring dates.

ADJOURNMENT

PUBLIC NOTICE is given that the Board may elect to go into executive session at any time during the meeting in order to discuss matters listed on the agenda, when authorized by the provisions of the Open Meetings Act, Chapter 551, of the Texas Government Code.

Item 1

A background image showing a large group of graduates in black caps and gowns, some with blue stoles, clapping. The image is darkened to serve as a backdrop for the text.

# Strategic Planning Workshop

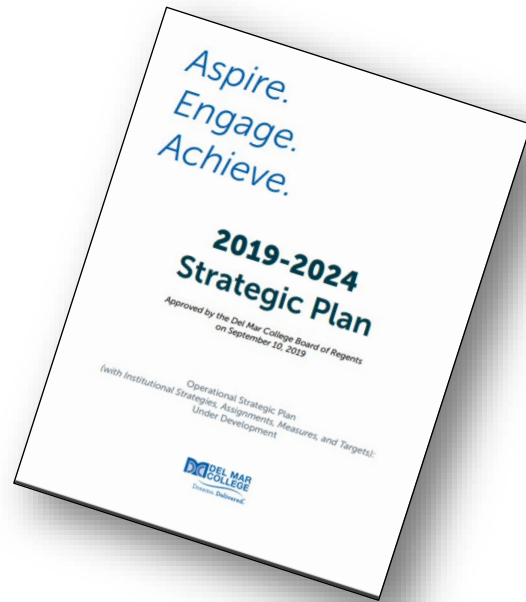
Dr. Kristina Ramirez Wilson  
September 2022



DEL MAR COLLEGE



# Strategic Plan: *Aspire. Engage. Achieve.*



## GOALS

G1: Completion

G2: Recruitment  
and Persistence

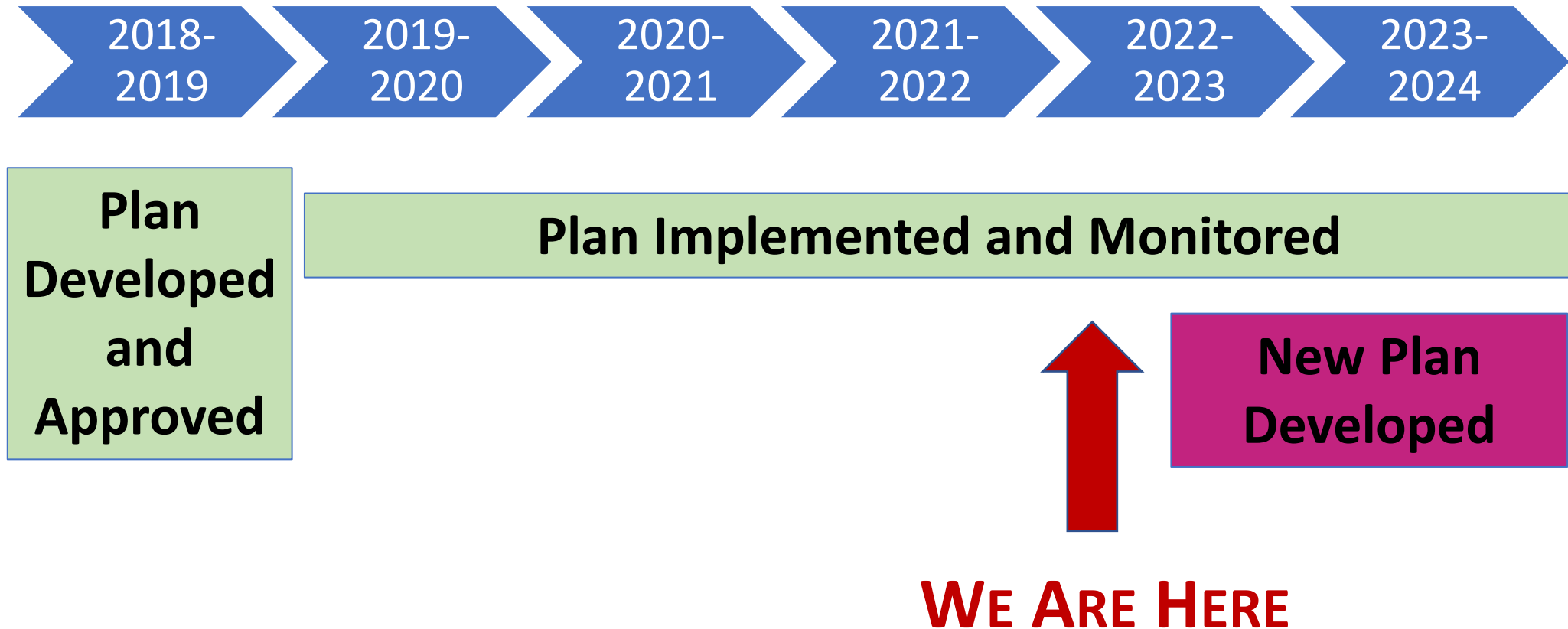
G3: Academic  
Preparedness and  
Student Learning

G4: Learning  
Environments

G5: Workforce  
Development,  
Community  
Partnerships, and  
Advocacy

G6: Financial  
Effectiveness and  
Affordability

# Timeline



# Workshop Agenda

- I. Updates to the Current Strategic Plan
- II. Launch of New Planning Cycle
- III. KPI Updates

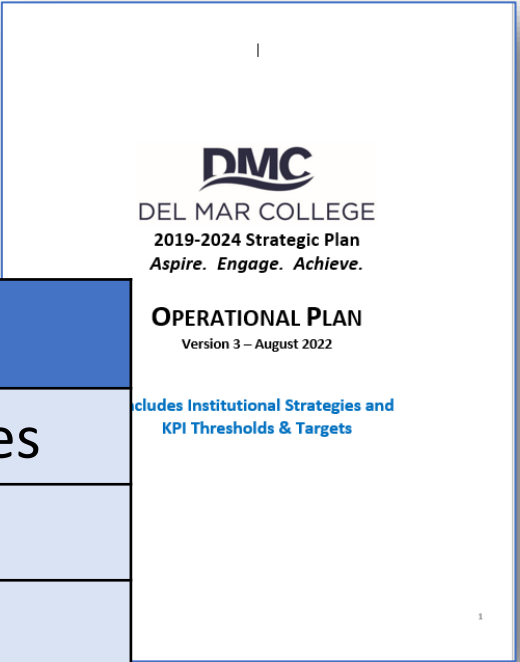
# Updates to the Current Strategic Plan



# Differences Between Plans



Strategic Plan	Operational Plan
Mission, Vision, Core Values	Mission, Vision, Core Values
Goals	Goals
KPIs	KPIs (with Thresholds and Targets)
Objectives	Objectives
	Institutional Strategies
Updated Rarely	Updated Annually



# Updates to Current Plan Based On:

- Annual **Progress Reports** on Strategy Implementation
- Feedback from **Board Meeting Discussions**
- Discussions with the **Executive Team**
- Feedback from **Strategic Planning Committee**





# Objectives

**Post-COVID Support:** *Connect with, re-engage, and provide supports to students who were impacted by the COVID-19 pandemic. (Goal 2, Objective 7)*



# Objectives

**Equity:** *Transform college practices to target and eliminate specific barriers to student success and address students' needs by centering equity within all practices. (Goal 4, Objective 7)*





# Objectives

**Continuing Education:** *Strengthen pathways from continuing education programs to credit programs **and strengthen data collection and analysis processes of students enrolled in continuing education programs.***  
(Goal 1, Objective 5)



# Objectives

**On-Boarding:** *Simplify on-boarding (enrollment, advising, and registration) processes.* (Goal 2, Objective 2)

**Instructional Supports:** *Provide excellent instructional supports to aid in students' successful completion of coursework **in all modalities**.* (Goal 3, Objective 4)



# Strategies

**Texas Transfer Framework:** *Implement key components of the THECB's Texas Transfer Framework (adopted March 2021), including the adoption of Field of Study Curriculum (FOSC) and participate on state-wide advisory committees. (Goal 1)*



# Strategies

**Students' Basic Needs:** *Actively participate in the Hope Impact Partnerships activities, which will focus on the creation of a Basic Needs Task force to successfully develop and advance the College's basic needs initiative.(Goal 2)*





# Completed Strategies

**Advising Materials:** *redesign website to align with the new student pathways (GPS MAPs). Leverage social media, inbound marketing tools and other digital resources to reinforce website reconfiguration. (Goal 1)*

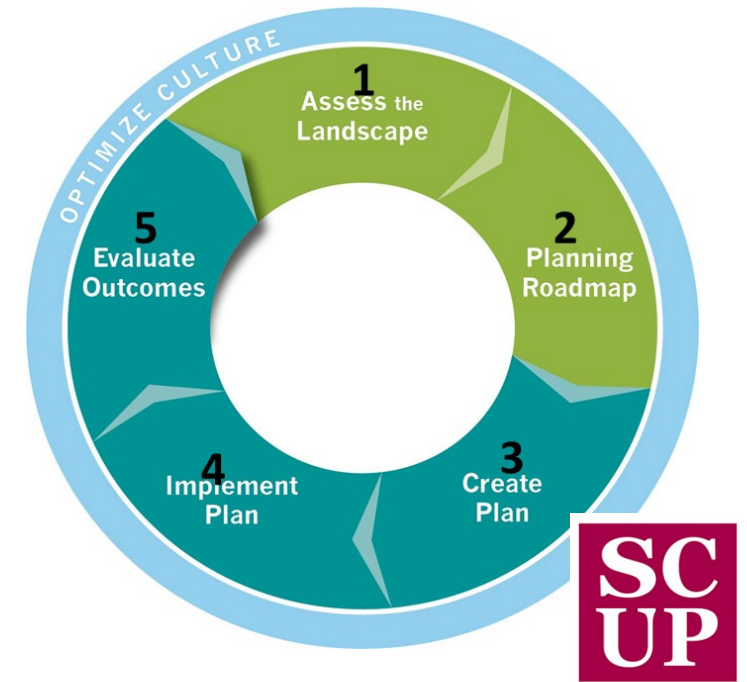
**Distribute Funding to Students to Support Personal/Life Expenses Due to COVID-19:** *Facilitate distribution of CARES Act Funding to students in need of support. (Goal 2)*

# Launch of New Planning Cycle



# Strategic Plan 2024-2029

- **18-month** development period beginning in **January 2023** with the launch of a **public webpage**
- **Stakeholder Engagement:**
  - Steering Committee
  - Students
  - Faculty and Staff
  - Community Members
  - Board of Trustees
- Plan to be reviewed by the Board of Regents **for approval** in **June 2024**



# Considerations

- State's New Strategic Plan: Building a Talent Strong Texas
- Diversity, Equity, and Inclusion
- Commission of Community College Finance Funding Recommendations
- COVID-19 Recovery
- Effective Teaching & Learning
- Strategic Enrollment Management



# Overall Timeline

Phase I: Planning	Phase II: Launch, Environmental Scan, Analysis		Phase III: Write, Refine, Present		Phase IV: Approve, Implement
Fall 2022	Spring 2023	Summer 2023	Fall 2023	Spring 2024	Summer - Fall 2024
BOR Workshop: Launching new Plan	Announce Plan development	Summer Academy	BOR Workshop: Internal data	Solicit feedback on Plan drafts; refine	Present Plan for BOR approval
On-board and train Steering Committee	Online surveys (Jan. – March)	Face-to-face focus groups	Develop initial draft of plan	BOR Workshop: Draft plan	BOR Workshop: Close 2019-2024 Plan
	Face-to-face focus groups	BOR: Finance Commission Presentation	Solicit feedback	Revise plan	Launch 2024-2029 Plan
	BOR Workshops: External Trends & SEM Plan				

# Steering Committee

## Fall 2022

On-boarding and training of Committee

Committee membership

- Faculty, staff, administrator, and student representatives

## Summer 2023

Facilitation of Summer Academy

## Fall 2023

Creation of Plan Drafts

## Ongoing Activities

Feedback solicitation throughout development process

# Student Engagement

## Spring 2023

### Early Spring

- Online surveys

### Late Spring

- Face-to-face focus groups

## Summer 2023

Face-to-face focus groups

## Ongoing Activities

Membership representation on Steering Committee

Targeted Feedback Sessions

# Faculty & Staff Engagement

## Spring 2023

### Early Spring

- Online surveys

### Late Spring

- Face-to-face focus groups

## Summer 2023

### Summer Academy

- Focusing on Teaching, Learning, and Student Engagement

## Spring 2024

### Open Feedback Solicitation on Plan Drafts

## Ongoing Activities

### Internal Communication:

- Faculty Council, Exempt Council, Non-Exempt Council, Chairs' Council, Deans' Council

# Community Engagement

## Spring 2023

### Early Spring

- Announce Plan development

### Late Spring

- Online Surveys

## Fall 2023

Face-to-face focus groups

## Spring 2024

Open feedback solicitations on Plan Draft

# Board Engagement

## Spring 2023

Workshop on  
External Trends and  
Influences

Workshop on  
Strategic Enrollment  
Management (SEM)

## Summer 2023

Presentation on  
Finance Commission  
Recommendations

## Fall 2023

Workshop on  
Internal Data and  
Trends

## Spring 2024

Workshop on Draft  
Plan with Mission,  
Vision, and Core  
Values

## Summer 2024

Presentation on New  
Strategic Plan for  
Review and Approval

## Fall 2024

Workshop on 2014-  
2019 Strategic Plan  
Progress & Lessons  
Learned

# Overall Timeline

Phase I: Planning	Phase II: Launch, Environmental Scan, Analysis		Phase III: Write, Refine, Present		Phase IV: Approve, Implement
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	BOR Workshops: External Trends & SEM Plan				

# Key Performance Indicators (KPIs)



# Strategic Planning Annual Reports

<b>Snapshot Reports</b> (Year 3 Report Included in Meeting Packet)	<ul style="list-style-type: none"><li>• Snapshot of annual data for ALL KPIs</li><li>• Analysis of data not included</li><li>• Completed every August</li></ul>
<b>Student Achievement Reports</b>	<ul style="list-style-type: none"><li>• Student Achievement KPIs ONLY</li><li>• Includes Analysis of Data and Use of Results</li><li>• Published on Student Achievement Webpage</li><li>• Required by SACSCOC</li><li>• Completed every December</li></ul>
<b>Progress Reports</b>	<ul style="list-style-type: none"><li>• Progress on ALL Institutional Strategies</li><li>• Data collected from individual unit plans from across the College</li><li>• Published on Strategic Planning Webpage</li><li>• Completed every February</li></ul>

**TODAY: Updates on Select KPIs**

# Degrees and Certificates Awarded

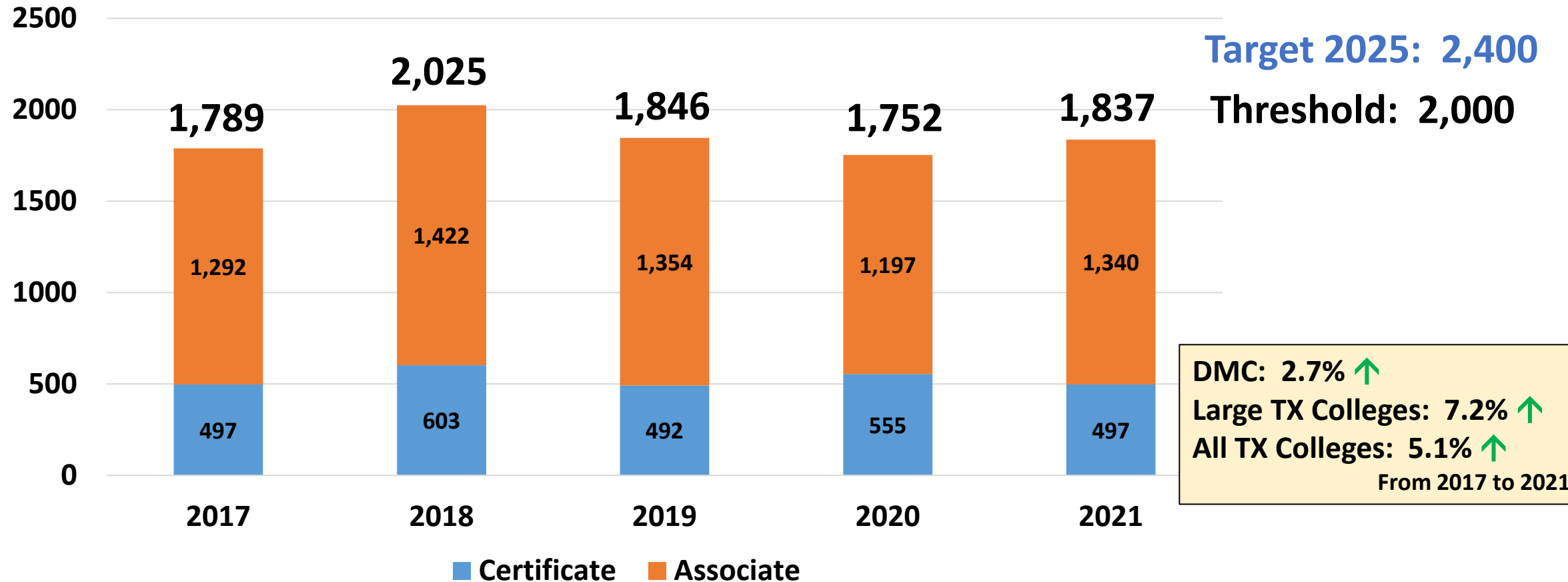
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Credit Programs - Number of Degrees and Certificates Awarded			
	2021	Threshold	Target 2025
All Students	1,837	2,000	2,400
Disaggregated by Ethnicity			
African American	33	40	80
Hispanic	1,287	1,200	1,780
Disaggregated by Socioeconomic Status			
Economically Disadvantaged Students	985	900	1,080

*Degrees and certificates awarded (credit programs). Economically disadvantaged students are those receiving Pell at any time. Targets are aligned with DMC's 60x30TX Institutional Targets. Source: THECB Accountability System*

# Degrees and Certificates Awarded

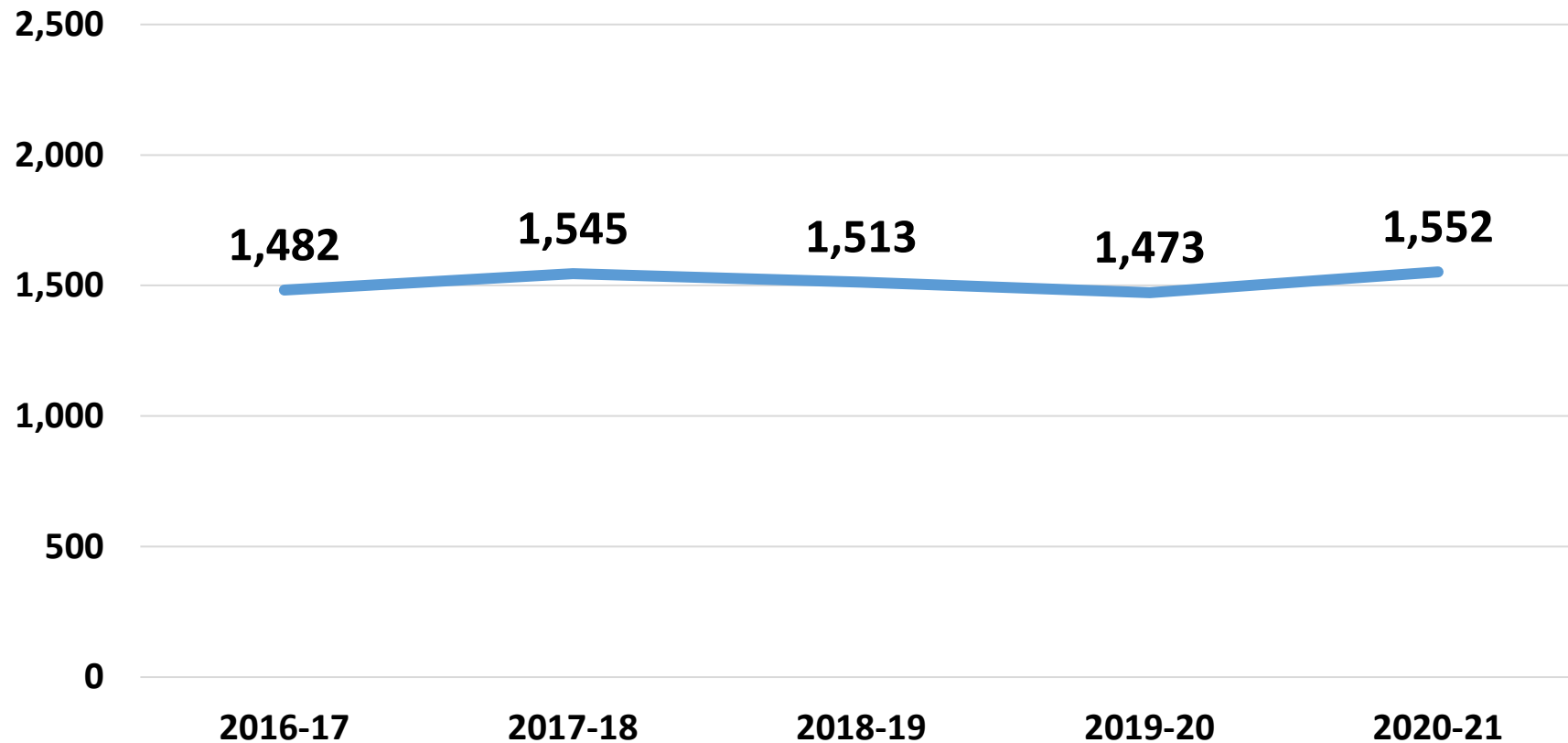
## Credit Programs – All Students



# Number of Students Earning Awards

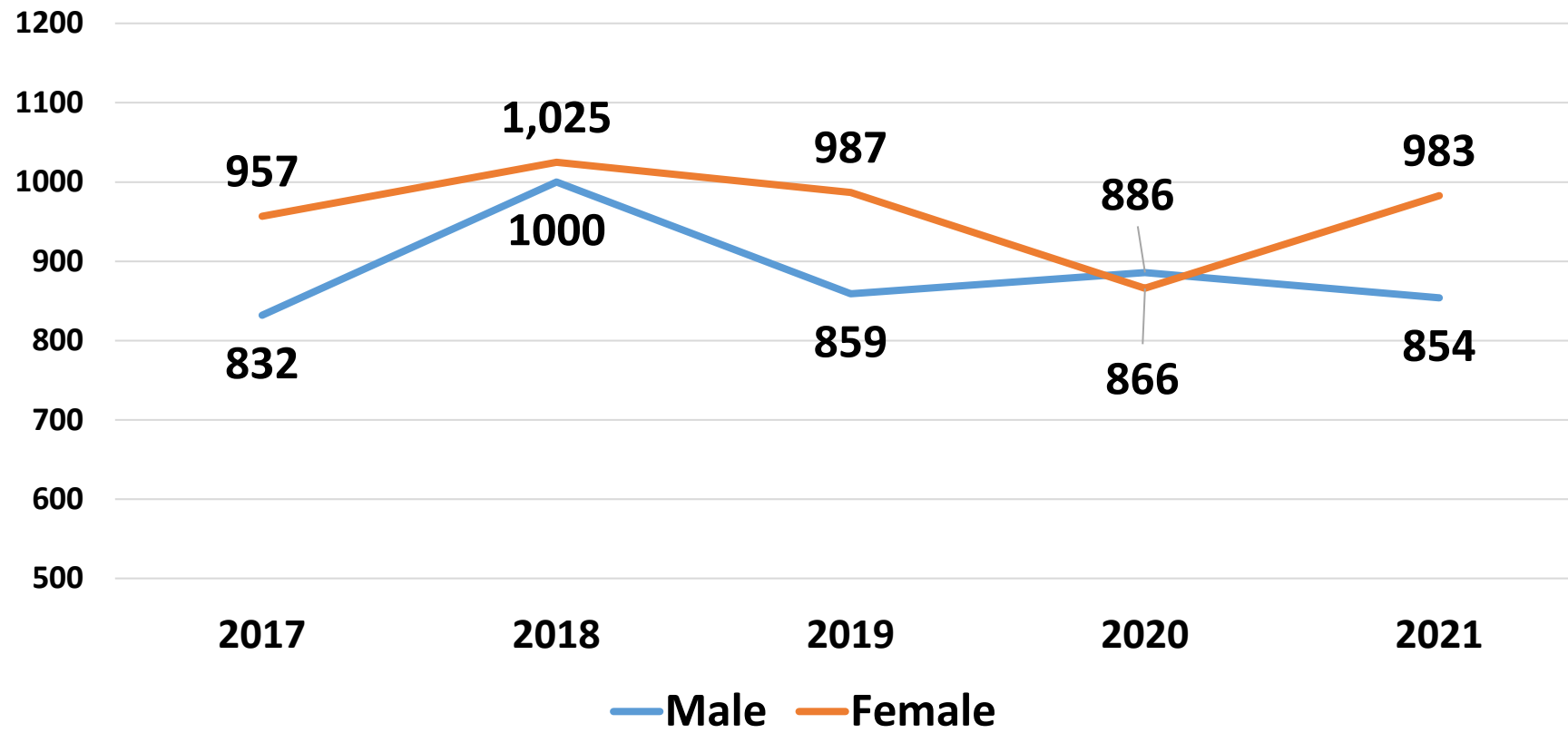
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## Credit Programs – All Students



# Degrees and Certificates Awarded

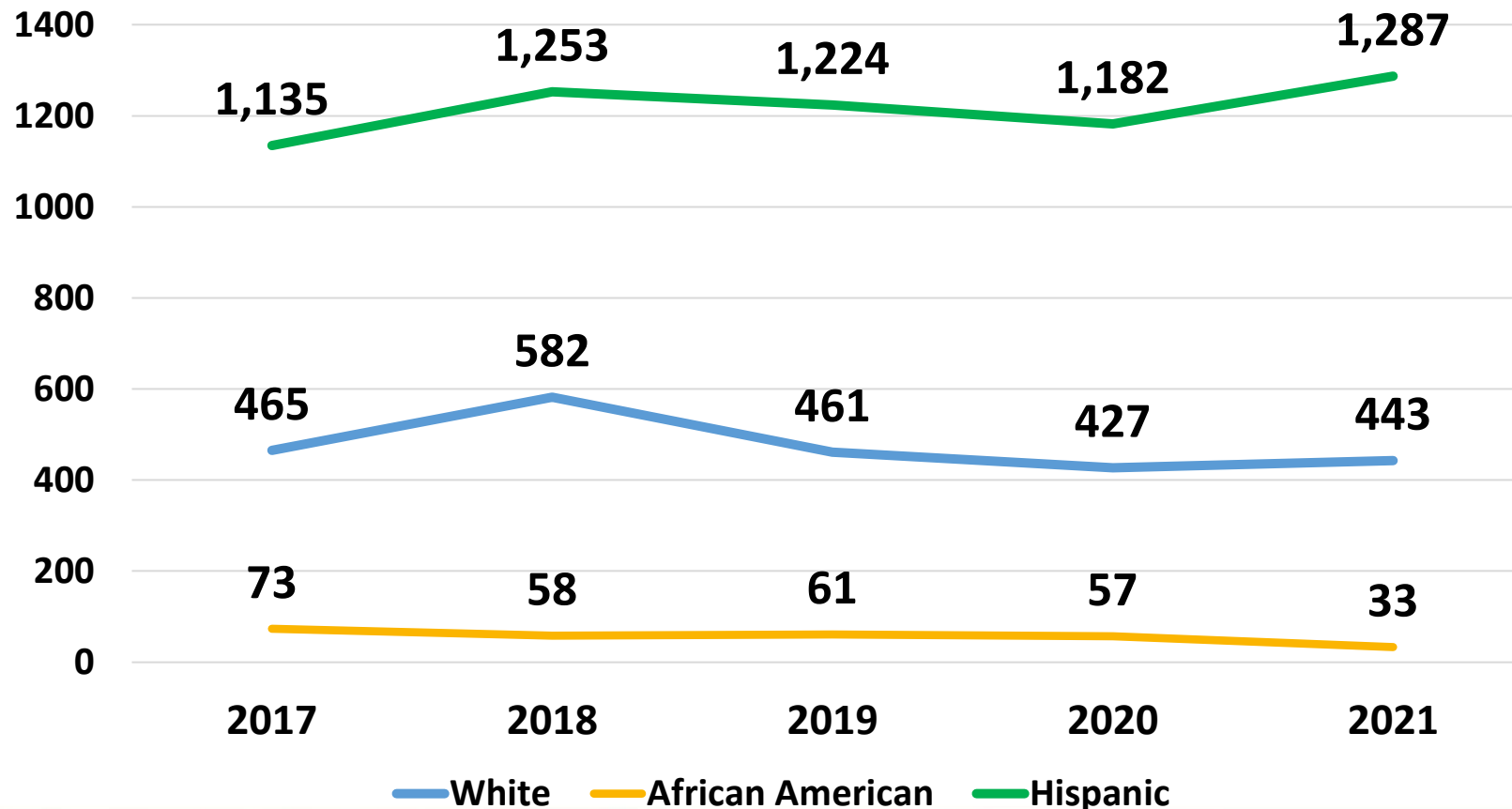
## Credit Programs – Disaggregated by Gender



Female: 2.7% ↑  
Male: 2.6% ↑  
From 2017 to 2021

# Degrees and Certificates Awarded

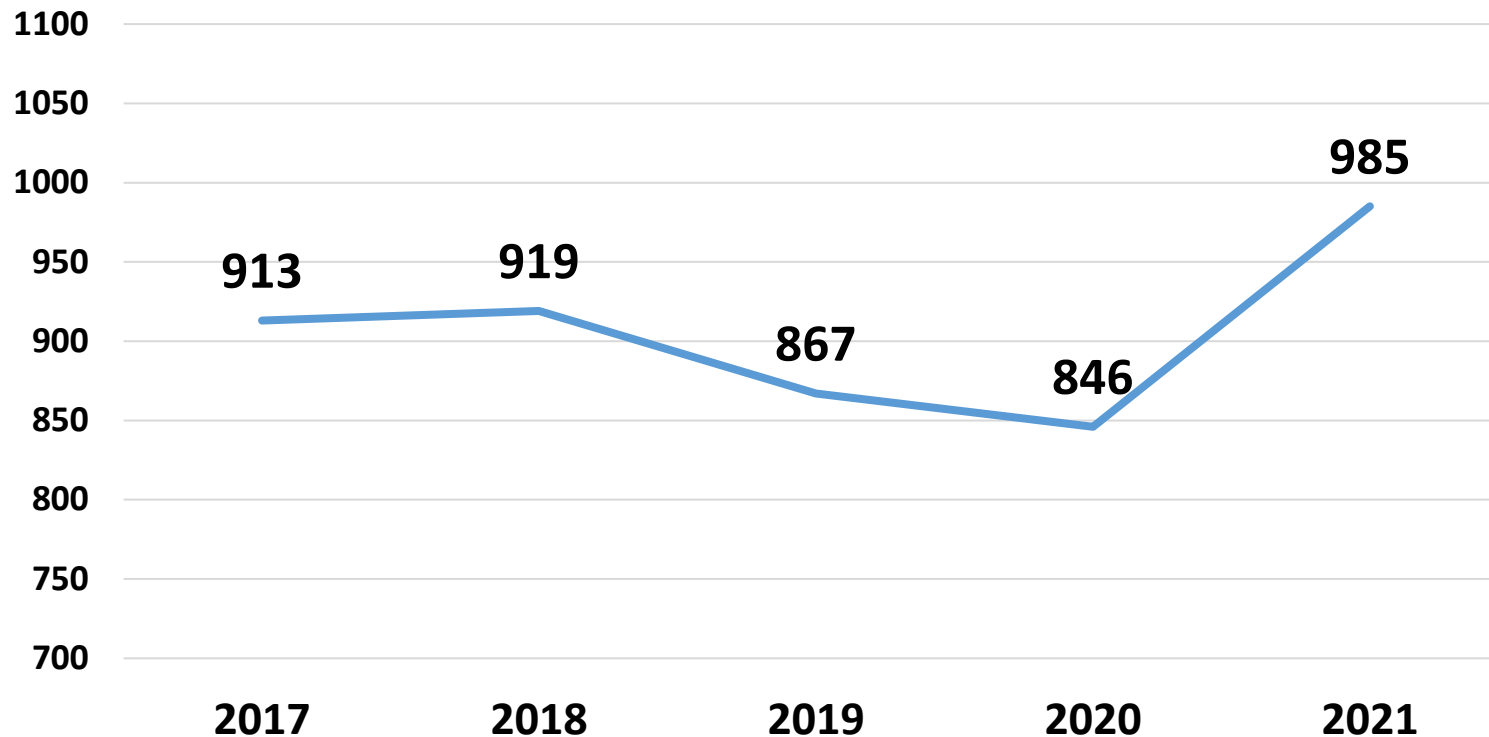
## Credit Programs - Disaggregated by Ethnicity



Hispanic: 13.4% ↑  
White: 4.7% ↓  
African American: 54.8% ↓  
From 2017 to 2021

# Degrees and Certificates Awarded

## Credit Programs – Economically Disadvantaged Students



**Economically Disadvantaged Students: 7.9% ↑**  
From 2017 to 2021

# Degrees and Certificates Awarded

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Continuing Education Programs - Completion Certificates Issued					
Program Type	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Health Care	1,355	1,922	2,046	981	1,650
Safety	396	740	557	218	383
NCCER/Industrial Certifications	36	59	21	64	79

CE Health Care Programs Include: Certified Nurse Aid, Phlebotomy, EKG, Patient Care Technician

CE Safety Programs Include: OSHA 10 & 30, HAZWOPER and Food Management.



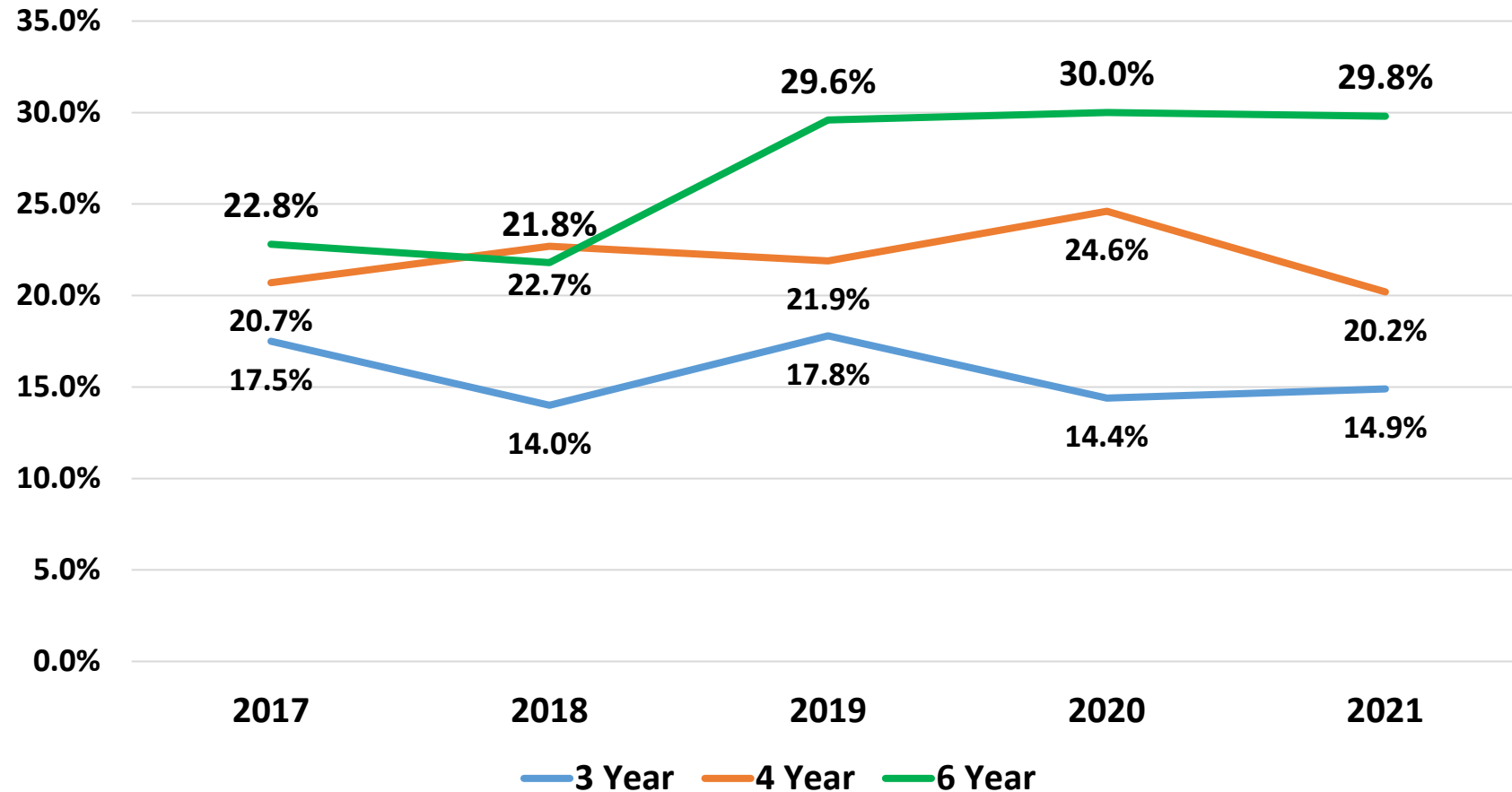
# Graduation Rates

**Full-time,  
First-Time-In College  
(FTIC)  
Students  
Credit Programs**

3 Year Graduation Rate			
	2021	Threshold	Target 2024
Del Mar College	14.9%	15%	20%
TX Large Colleges Cohort	22.6%		
4 Year Graduation Rate			
	2021	Threshold	Target 2024
Del Mar College	20.2%	20%	25%
TX Large Colleges Cohort	30.3%		
6 Year Graduation Rate			
	2021	Threshold	Target 2024
Del Mar College	29.8%	22%	28%
TX Large Colleges Cohort	41.6%		

*First-time, full-time entering degree-seeking students who enrolled in a minimum of 12 SCH their first fall semester who graduated from the same or another Texas public or independent institution. Includes data on credit programs only. Data Source: THECB Accountability System*

# Graduation Rates



## Targets - 2024

6 Year: 28%

4 Year: 25%

3 Year: 20%

## Thresholds

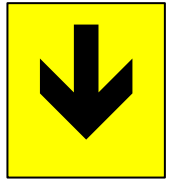
6 Year: 22%

4 Year: 20%

3 Year: 15%

# Time and SCH to Associate Degree

Average Time to Degree			
	2021	Threshold	Target 2024
Del Mar College	4.9 Years	5 Years	4.5 Years
TX Large Colleges Cohort	3.7 years		



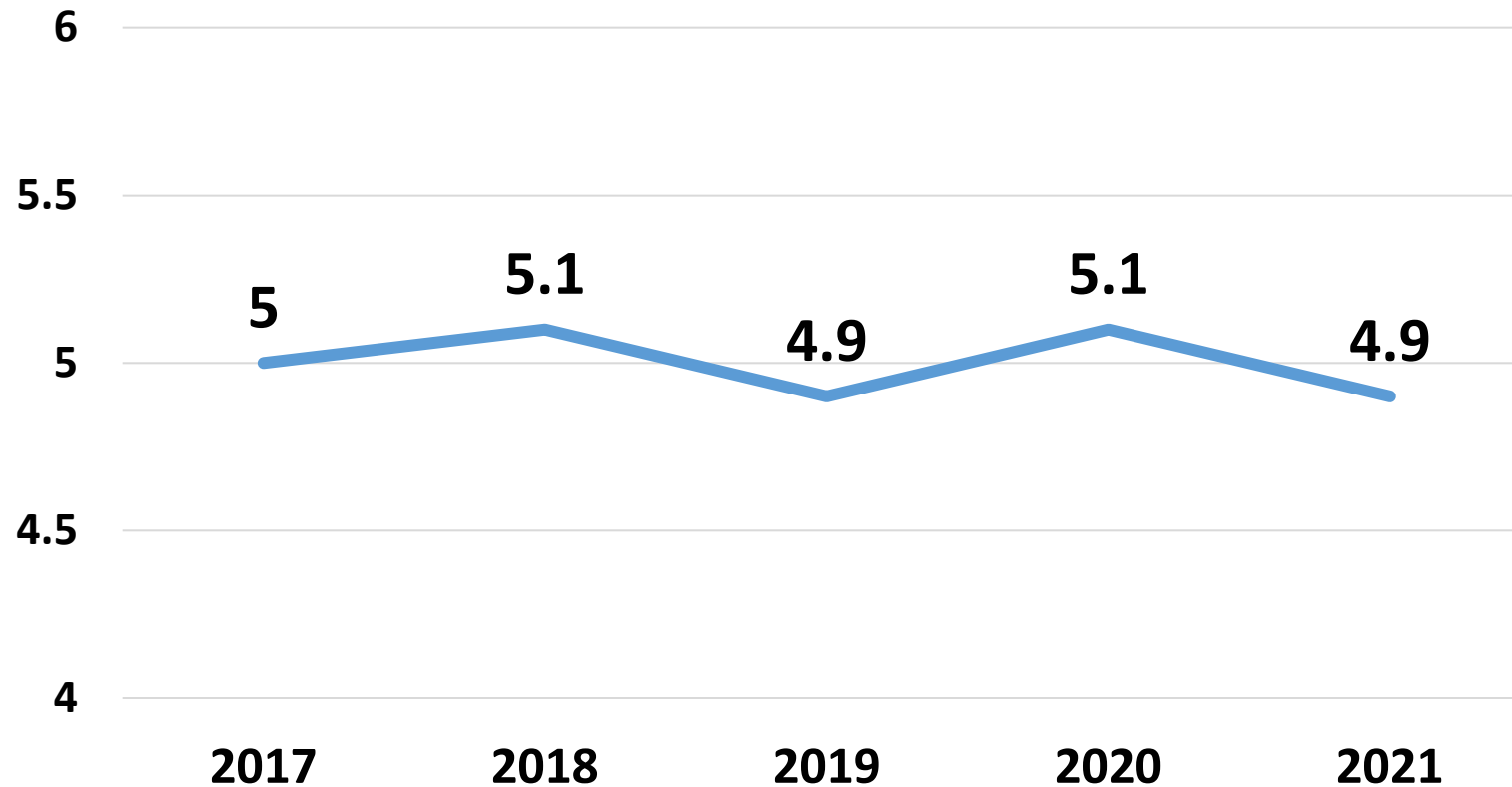
Average Semester Credit Hours (SCH) to Degree			
	2021	Threshold	Target 2024
Del Mar College	89 SCH	93 SCH	83 SCH
TX Large Colleges Cohort	86 SCH		



*The average length of time in years and the average attempted semester credit hours (SCH) to complete an associate degree. Includes all credit students completing an associate degree who have not earned prior associate-level or higher-level degrees in Texas. Dual credit and development education hours are excluded. Data Source: THECB Accountability System.*

# Average Time to Degree in Years

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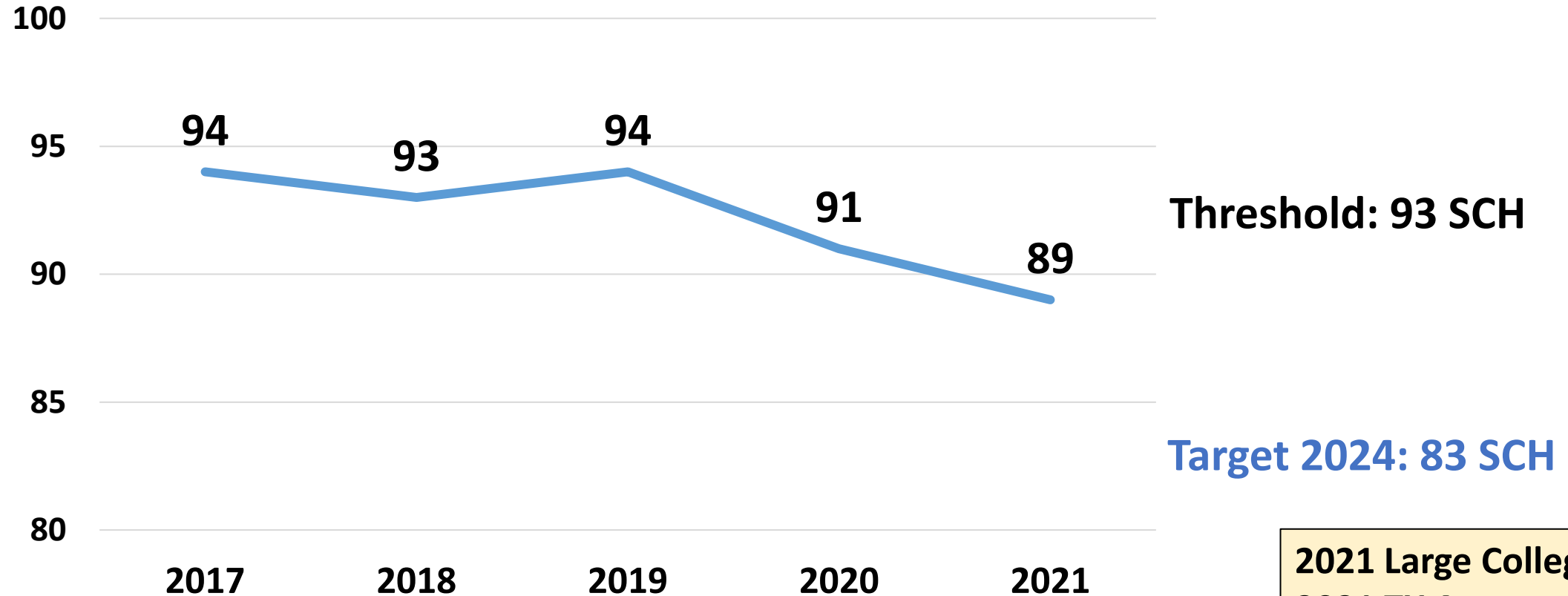


**Threshold: 5 Years**  
**Target 2024: 4.5 Years**

**2021 Large Colleges: 3.7**  
**2021 TX Average: 3.8**

*The average length of time in years to complete an associate degree. Includes all credit students completing an associate degree who have not earned prior associate-level or higher-level degrees in Texas. Dual credit and development education hours are excluded. Data Source: THECB Accountability System.*

# Average SCH to Degree



*The average attempted semester credit hours (SCH) to complete an associate degree. Includes all credit students completing an associate degree who have not earned prior associate-level or higher-level degrees in Texas. Dual credit and development education hours are excluded. Data Source: THECB Accountability System.*

# Transfer to a Four-Year Institution

**FTIC  
Students**

Transfer to a Four-Year Institution			
	2021	Threshold	Target 2024
Del Mar College	12.1%	10%	17%
Large TX Colleges Cohort	30.6%		

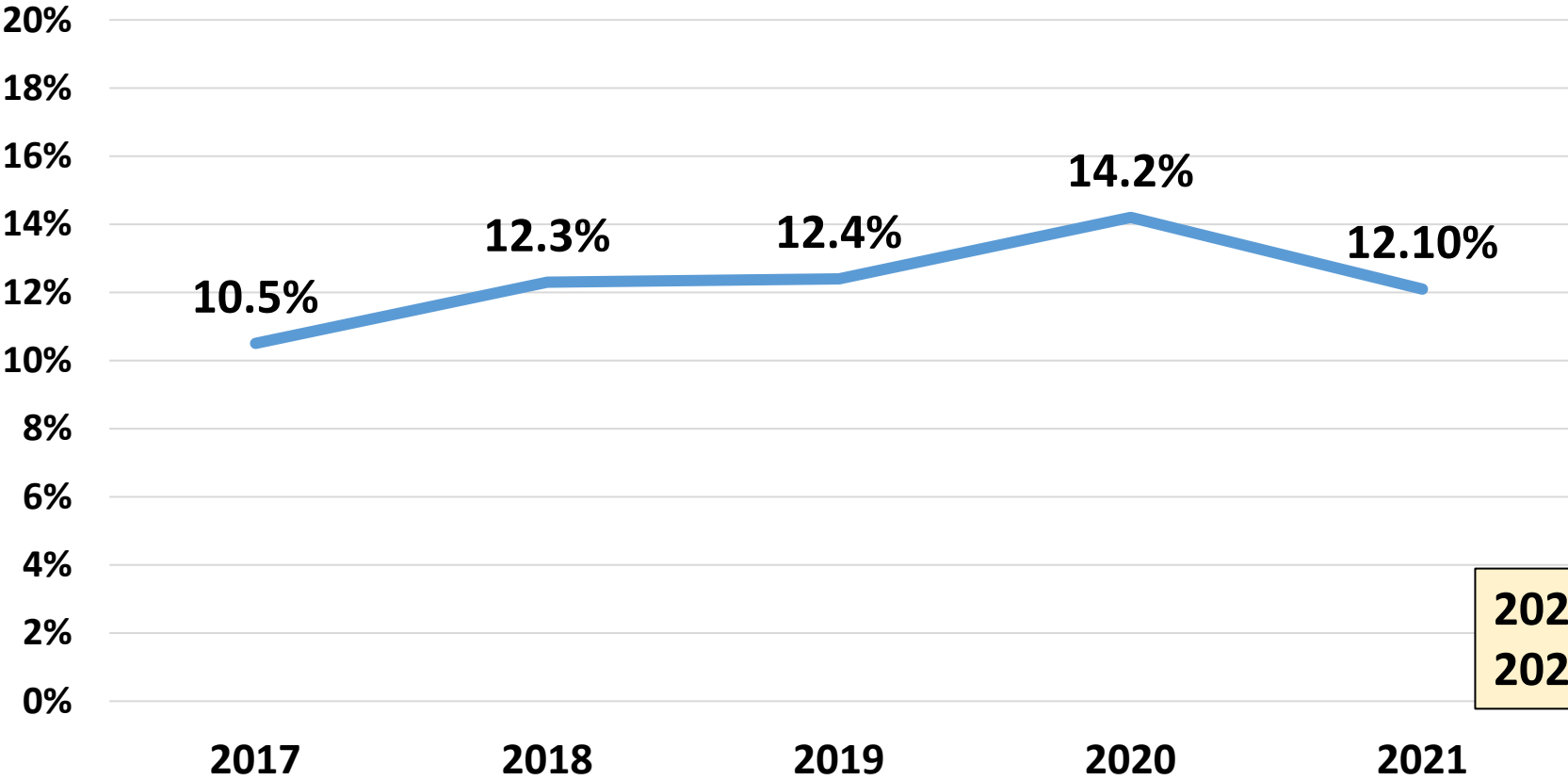
## Non-Transfer Completers - 2021

**DMC: 13.5%; TX Large Colleges Cohort: 12.7%; All TX Colleges: 14.2%**

*Data includes students who entered college for the first time at a two-year institution and then transferred to a four-year institution within six years. This does not include students who were concurrently enrolled at a four-year institutions or students who had transferred from a two-year institution to a four-year institution in previous years. Additionally, data does not include dual credit students, because they are not labelled as first time in college (FTIC) until after they graduate from high school. Source: THECB Accountability System.*

# Transfer to a Four-Year Institution

FTIC  
Students



Target 2024: 17%

Threshold: 10%

2021 Large Colleges: 30.6%  
2021 TX Average: 26.5%

Data includes students who entered college for the first time at a two-year institution and then transferred to a four-year institution within six years. This does not include students who were concurrently enrolled at a four-year institutions or students who had transferred from a two-year institution to a four-year institution in previous years. Additionally, data does not include dual credit students, because they are not labelled as first time in college (FTIC) until after they graduate from high school. Source: THECB Accountability System.

# Transfer to a Four-Year Institution

Number of All Students in Credit Programs Transferring Annually					
	2014-2015	2015-2016	2016-2017	2018-2019	2019-2020
Students Transferring to a 4-Year Institution	1,536	1,699	1,749	1,979	1,929
Students Transferring to Community and Technical Colleges	201	185	216	262	294
DMC Graduates that Reenrolled at DMC	148	132	164	212	20

Number of all DMC Graduates and Leavers enrolled at DMC in the academic year listed who transferred as of the subsequent fall semester. 2017-2018 data is unavailable. Top transfer institution data is from 2019-2020.

Data Source: Office of Institutional Research (included in Statistical Profile)

## Top 4-Year Transfer Institutions:

TAMUCC  
TAMU  
TAMUK  
UTSA  
UT Austin

## Top Community College Transfer Institutions:

Coastal Bend College  
Austin CC  
Blinn College  
San Antonio College



# Dual Credit Transfer

Number of <b>Dual Credit</b> Students Transferring Annually			
	2016-2017	2018-2019	2019-2020
Students Transferring to a 4-Year Institution	579	710	714
Students Transferring to Community and Technical Colleges	39	79	119
DMC Graduates that Reenrolled at DMC	2	23	20

Number of DMC dual credit Graduates and Leavers enrolled at DMC in the academic year listed who transferred as of the subsequent fall semester. 2017-2018 data is unavailable. Top transfer institution data is from 2019-2020. Data Source: Office of Institutional Research

## Top 4-Year Transfer Institutions:

TAMUCC  
TAMU  
TAMUK  
UTSA  
Texas State University  
UT Austin

## Top Community College Transfer Institutions:

Blinn College  
Coastal Bend College  
Austin Community College

# Dual Credit Success

High School <b>Seniors</b> Enrolled in Dual Credit College Credit Programs				
	Number of Students in Cohort	Students Earning a College Degree or Certificate at DMC by H.S. Graduation	Students Matriculating to DMC within one year of Completing H.S.	Students Earning a College Degree or Certificate at DMC within one year of Completing H.S.
<b>2017-2018</b>	1222	105 (8.6%)	420 (34.3%)	168 (13.7%)
<b>2018-2019</b>	1395	141 (10.1%)	465 (33.3%)	164 (11.8%)
<b>2019-2020</b>	1325	135 (10.2%)	401 (30%)	128 (9.7%)
<b>2020-2021</b>	1220	114 (9.3%)	346 (28.4%)	160 (13.1%)

Includes high school students enrolled in Dual Credit at Del Mar College during either the fall or spring semesters of the academic year identified. Does not include students enrolled in Continuing Education dual enrollment programs. Does not include Occupational Skills Awards earned. Students identified in each category may be duplicated. Example: A student may earn an award by high school graduation and matriculate to DMC within one year of completing high school. Data Source: DMC Office of Institutional Research.

# CE Dual Enrollment

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<b>Continuing Education Dual Enrollment</b>			
<b>Certifications Earned</b>			
<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
381	238	956	1,299

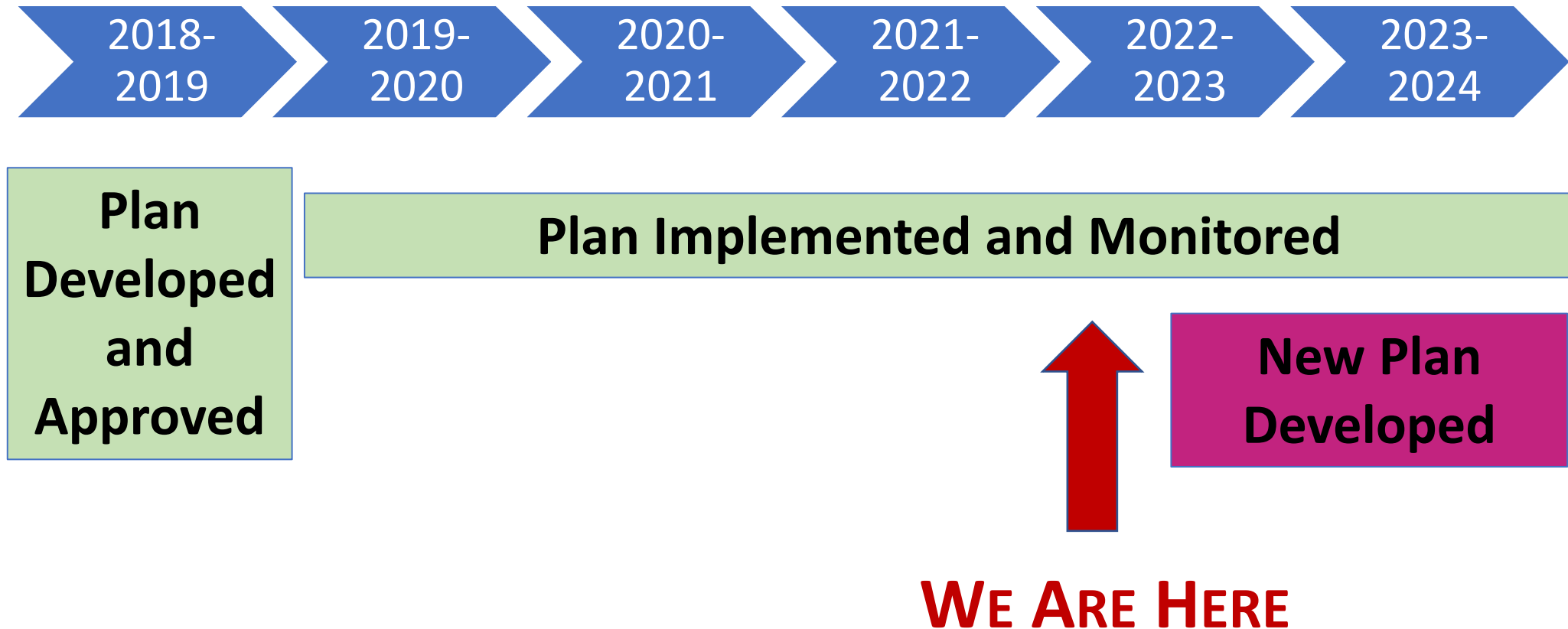
**Certifications Included: Phlebotomy Technician,  
Electrocardiography Technician, Patient Care Technician, and Basic  
Medical Assistant, and OSHA 30.**



# Next Steps

- Continue **Implementing and Monitoring Progress** on 2019-2024 Strategic Plan
- Plan for **Spring 2023 Launch** of New Planning Cycle
- **On-board** Strategic Planning Steering Committee
- **Next Strategic Planning Board Workshop: Spring 2023**

# Timeline







# Thank you!



DEL MAR COLLEGE



**DMC**  
DEL MAR COLLEGE

# 2019-2024 Strategic Plan

*Approved by the Del Mar College Board of Regents  
on September 10, 2019*

UPDATED AUGUST 2022



# DEL MAR COLLEGE

## VISION

**This is what we aspire to achieve.**

*Del Mar College will be the premier choice for life-changing educational opportunities, provided by responsive, innovative faculty and staff who empower students to improve local and global communities.*

## MISSION

**This defines what we are here to do.**

*Del Mar College is a multi-campus community college providing access to affordable degree and certificate programs, customized workforce development, and continuing education opportunities for the successful educational advancement and lifelong learning needs of our communities.*

## CORE VALUES

**These are the characteristics that are important in how we do our work.**

### ***Student Learning and Success***

*Ensuring students gain the necessary knowledge, skills, and experience to achieve their goals of graduation, transfer, and/or personal enrichment.*

### ***Excellence in Instruction***

*Developing and delivering exceptional instruction that is tailored to a diverse student population.*

### ***Access***

*Providing opportunities to all persons who wish to participate and succeed in higher education through traditional and distance delivery formats.*

### ***Integrity***

*Demonstrating honesty, transparency, and clear communication with our stakeholders, our community, and with each other.*

### ***Accountability***

*Demonstrating responsible and ethical stewardship of the resources entrusted to us by our community.*

### ***Innovation***

*Dedicating attention to new ideas that lead to higher levels of achievement for faculty, staff, and students.*

### ***Diversity and Inclusion***

*Committing to a diverse and inclusive community that values, celebrates and learns from our differences and in which all people are treated with dignity and respect.*



## PLAN OVERVIEW

**Goal One: Completion**

**Goal Two: Recruitment and Persistence**

**Goal Three: Academic Preparedness and Student Learning**

**Goal Four: Learning Environments**

**Goal Five: Workforce Development, Community Partnerships, and Advocacy**

**Goal Six: Financial Effectiveness and Affordability**

## PLAN COMPONENTS

- **Goals:** Broad, priority areas
- **Key Performance Indicators (KPIs):** Describe how we will measure progress toward meeting our goals (Thresholds and Targets included in the Operational Plan)
- **Objectives:** What we wish to accomplish
- **Institutional Strategies:** How the college will accomplish its objectives (included in Operational Plan)

# Goal One: Completion

*Create coherent and seamless pathways that guide students to achieve their educational goals.*

## KPIs

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- Number of degrees and certificates awarded
- Graduation rates (3yr, 4yr, 6yr)
- Average time to complete an associate degree
- Average semester credit hours (SCH) attempted when completing an associate degree
- Percentage of students enrolled part-time and full-time
- Transfer to a four-year institution
- Dual Credit success

## Objectives

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- O1: **Credentials Completed.** Increase the number of students earning degrees and/or certificates each year.
- O2: **Time and Semester Credit Hours to Completion.** Decrease the amount of time and the number of excess credit hours that a student attempts in pursuit of an Associate degree or certificate.
- O3: **Full-Time Enrollment.** Increase the number of students who are enrolled full-time.
- O4: **Dual Credit Matriculation.** Increase the percentage of dual credit students who matriculate to Del Mar College after high school graduation to complete a credential.
- O5: **Continuing Education.** Strengthen pathways from continuing education programs to further learning opportunities and employment and strengthen data collection and analysis processes of students enrolled in continuing education programs. **(UPDATED)**
- O6: **Transfer.** Increase the number of students who transfer to a four-year institution.



# Goal Two: Recruitment and Persistence

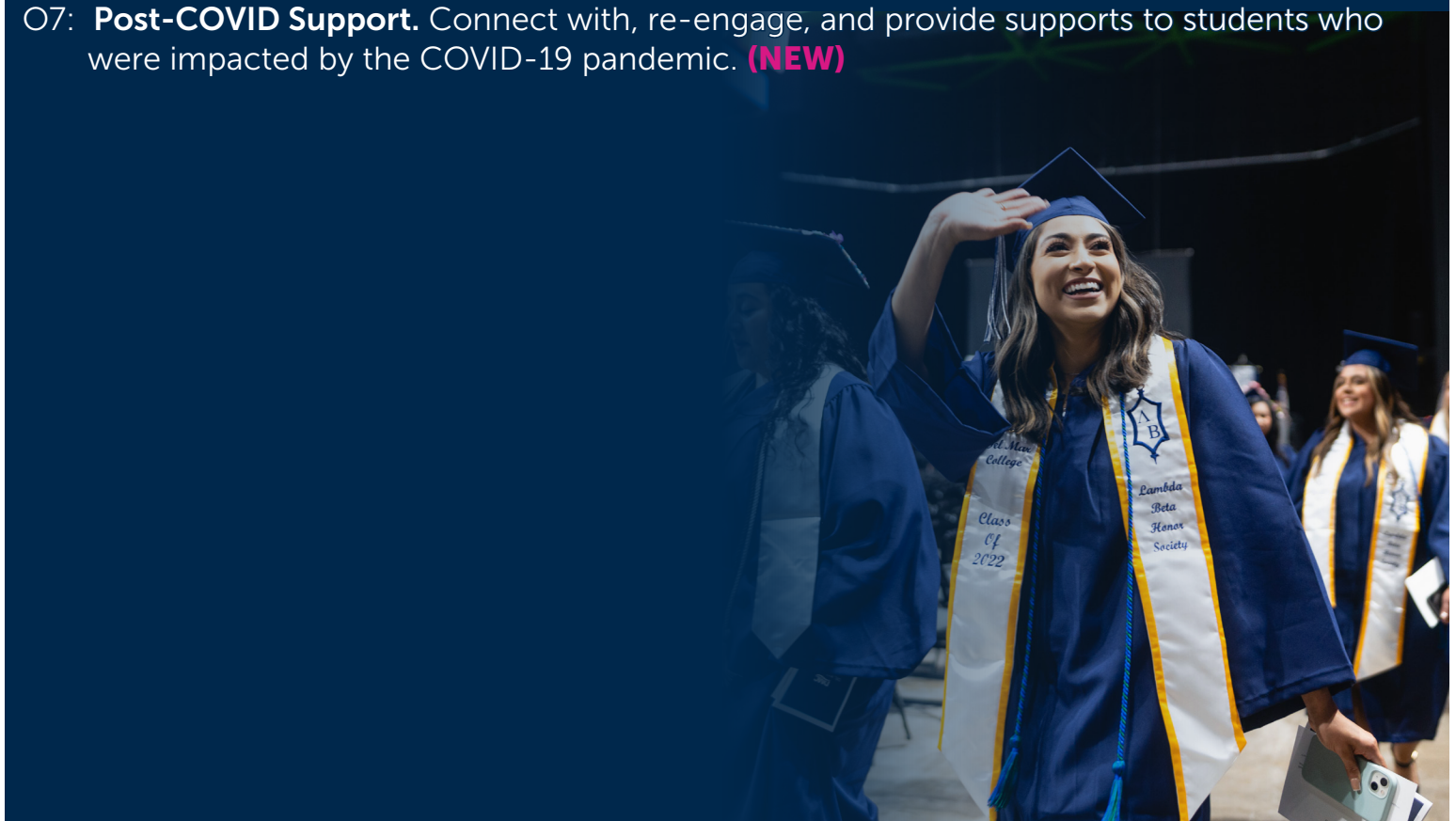
*Recruit and attract students to Del Mar College and provide resources to support continuous enrollment until achievement of their educational goals.*

## KPIs

- Student enrollment
- Number of Pell grant recipients
- Fall-to-Fall persistence rates
- Student classification - % of sophomores

## Objectives

- 1: **Educational Opportunities.** Expand and promote educational opportunities throughout the College's service area and seek to recruit both traditional and non-traditional students.
- 2: **On-Boarding.** Simplify on-boarding (enrollment, advising, and registration) processes. **(UPDATED)**
- 3: **Persistence.** Increase the percentage of students who persist from year to year and term to term.
- 4: **Student Engagement.** Keep students engaged and on-campus through co-curricular activities and support services.
- 5: **Student Communication.** Strengthen communication with students regarding available support services.
- 6: **Course Scheduling.** Improve course scheduling processes to allow students to build cohesive and efficient course schedules.
- 7: **Post-COVID Support.** Connect with, re-engage, and provide supports to students who were impacted by the COVID-19 pandemic. **(NEW)**



# Goal Three: Academic Preparedness and Student Learning

*Accelerate student attainment of academic preparedness and ensure optimal levels of learning in all instructional delivery formats.*

## KPIs

- Percentage of students who require developmental coursework
- Percentage of academically unprepared students who satisfy TSI within 2 years
- Percentage of academically unprepared students completing a college-level course in the subject they entered not ready (math, reading, writing) within 2 years
- Course completion rates (traditional, online, and hybrid formats)

## Objectives

- O1: **Academic Preparedness.** Decrease the number of students who require developmental coursework.
- O2: **Acceleration of Academic Preparedness.** Provide curricular options and instructional supports for academically unprepared students to accelerate attainment of academic preparedness and completion of college-level coursework.
- O3: **General Education and Program Outcomes.** Ensure students are achieving college-level general education learning outcomes and program-level learning outcomes.
- O4: **Instructional Supports.** Provide excellent instructional supports to aid in students' successful completion of coursework in all modalities.

(UPDATED)

- O5: **Online Education.** Provide quality online programs and courses with appropriate academic and student support services. (UPDATED)

- O6: **Technology and Equipment.** Provide innovative, accessible technology solutions and equipment to facilitate student learning and instruction. (UPDATED)

- O7: **Faculty Professional Development.** Provide professional development and support in order for faculty to deliver innovative and exceptional instruction in all modalities. (UPDATED)





# Goal Four: Learning Environments

*Provide engaging, effective, and student-ready environments with accomplished and qualified personnel to facilitate learning and productivity.*

## KPIs

- Average state compensation rates, comparison to DMC
- Annual Safety and Security Report (Cleary Act)
- Ad Astra/Viking Scheduler - space utilization

## Objectives:

- O1: **Personnel Recruitment.** Recruit and retain exceptional faculty and staff.
- O2: **Professional Growth.** Invest in professional growth and leadership development opportunities for faculty and staff.
- O3: **Internal Communication.** Foster strong lines of internal communication among all areas of the college.
- O4: **Facilities.** Develop new and renovated facilities to meet the needs of 21st century students.
- O5: **Safety.** Provide a safe and secure environment that is conducive to learning.
- O6: **Automated Processes.** Develop automated processes to increase efficiency and effectiveness in all college operations.
- O7: **Equity:** Transform college practices to target and eliminate specific barriers to student success and address students' needs by centering equity with all practices. **(NEW)**



# Goal Five: Workforce Development, Community Partnerships, and Advocacy

*Strengthen connections with workforce and community partners, educational agencies, and governmental bodies and officials.*

## KPIs

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- Graduate job placement data
- Licensure and certification pass rates

## Objectives:

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- O1: **Educational Offerings.** Align college educational offerings with the needs of its communities and workforce partners through credit, continuing education, and corporate training programs.
- O2: **Employment.** Increase the number of graduates who attain employment in their fields.
- O3: **Collaboration.** Collaborate with key stakeholders to advance the educational and economic development goals for the region.
- O4: **Communication with Community.** Provide on-going and consistent communication with our communities regarding college successes, progress, and stewardship of resources.
- O5: **Advocacy.** Advocate for the needs of the college on local, state, and national levels.



# Goal Six: Financial Effectiveness and Affordability

*Ensure financial capacity, demonstrate fiscal stewardship, and maintain affordability for students.*

## KPIs

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- Average tuition and fees for TX community colleges; comparison to DMC
- Scholarships awarded by the DMC Foundation
- Composite Financial Indicator
- Return on net position ratio
- Operating margin ratio
- Primary reserve ratio
- Viability ratio

## Objectives:

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- O1: **Affordability.** Maintain affordable tuition and fees to support student access and success.
- O2: **Resource Allocation.** Manage funds so that resource allocation is optimally aligned to support programs and services.
- O3: **Fundraising.** Partner with the Del Mar College Foundation to increase fundraising for scholarships and other student and college needs.
- O4: **Grants.** Increase external funding opportunities through federal, state, corporate, and local grants.
- O5: **State Funding.** Advocate on behalf of community colleges at the state and federal levels to achieve and maintain adequate levels of funding to support programs and services.



# NOTES



# NOTES

For more information on DMC's 2019-2024 Strategic Plan, visit

*[delmar.edu/offices/PIE/strategic-planning.html](http://delmar.edu/offices/PIE/strategic-planning.html)*





DEL MAR COLLEGE

**2019-2024 Strategic Plan**

*Aspire. Engage. Achieve.*

## **OPERATIONAL PLAN**

**Version 3 – August 2022**

**Includes Institutional Strategies and  
KPI Thresholds & Targets**



### **Vision**

*This is what we aspire to achieve.*

Del Mar College will be the premier choice for life-changing educational opportunities, provided by responsive, innovative faculty and staff who empower students to improve local and global communities.

### **Mission**

*This defines what we are here to do.*

Del Mar College is a multi-campus community college providing access to affordable degree and certificate programs, customized workforce development, and continuing education opportunities for the successful educational advancement and lifelong learning needs of our communities.

### **Core Values**

*These are the characteristics that are important in how we do our work.*

#### **Student Learning and Success**

Ensuring students gain the necessary knowledge, skills, and experience to achieve their goals of graduation, transfer, and/or personal enrichment.

#### **Excellence in Instruction**

Developing and delivering exceptional instruction that is tailored to a diverse student population.

#### **Access**

Providing opportunities to all persons who wish to participate and succeed in higher education through traditional and distance delivery formats.

#### **Integrity**

Demonstrating honesty, transparency, and clear communication with our stakeholders, our community, and with each other.

#### **Accountability**

Demonstrating responsible and ethical stewardship of the resources entrusted to us by our community.

#### **Innovation**

Dedicating attention to new ideas that lead to higher levels of achievement for students, faculty, and staff.

#### **Diversity and Inclusion**

Committing to a diverse and inclusive community that values, celebrates and learns from our differences and in which all people are treated with dignity and respect.

## Plan Overview

**Goal One: Completion**

**Goal Two: Recruitment and Persistence**

**Goal Three: Academic Preparedness and Student Learning**

**Goal Four: Learning Environments**

**Goal Five: Workforce Development, Community Partnerships, and Advocacy**

**Goal Six: Financial Effectiveness and Affordability**

### Plan Components

- **Goals:** Broad, priority areas
- **Key Performance Indicators (KPIs):** Describe how we will measure progress toward meeting our goals
  - Thresholds—expectations set by the College to define its own acceptable level of achievement (minimum target/baseline)
  - Targets – expectations for improvement; what the institution intends to achieve (improvement/aspirational target)
- **Objectives:** What we wish to accomplish
- **Institutional Strategies:** How the college will accomplish its objectives

## Goal One: Completion

Create coherent and seamless pathways that guide students to achieve their educational goals.

### Key Performance Indicators

- Number of degrees and certificates awarded**

*Degrees and certificates awarded (All credit students). Economically disadvantaged students are those receiving Pell at any time. Targets are aligned with DMC's 60x30TX Institutional Targets. Data Source: THECB Accountability System*

Student Groups	Award Year	Threshold	Target
All Students	2020	2,000	2,200
	2025	2,200	2,400
	2030	2,400	2,900
African American	2020	40	60
	2025	60	80
	2030	80	110
Hispanic	2020	1,200	1,320
	2025	1,400	1,780
	2030	1,900	2,400
Economically Disadvantaged	2020	900	940
	2025	950	1,080
	2030	1,000	1,240

- Graduation rates (3yr, 4yr, 6yr)**

*First-time, full-time entering degree-seeking students who enrolled in a minimum of 12 SCH their first fall semester who graduated from the same or another Texas public or independent institution. Dual credit students not included; labeled as FTIC after they graduate high school. Data Source: THECB Accountability System*

Time Frame	Threshold	Target – By 2024
3 Yr Graduation Rate	15%	20%
4 Yr Graduation Rate	20%	25%
6 Yr Graduation Rate	22%	28%

- Average time to complete an associate degree**

*The average length of time in years to complete an associate degree. Data Source: THECB Accountability System.*

Time to Completion	Threshold	Target - By 2024
	5 Years	4.5 Years

- **Average semester credit hours (SCH) attempted when completing an associate degree**

*The average length of time in years to complete an associate degree. The average attempted semester credit hours (SCH) to complete an associate degree. Data Source: THECB Accountability System.*

SCH to Degree	Threshold	Target - By 2024
	93	83

- **Percentage of students enrolled part-time and full-time**

*Full-time status is defined as being enrolled in 12+ SCH. Data includes all credit students enrolled in semesters identified. Does not include dual credit students. Data Source: DMC Office of Institutional Research.*

Enrollment Type	Threshold	Target – by 2024
Full-Time	27%	35%
Part-Time	73%	65%

- **Transfer to a four-year institution**

*Students who entered college for the first time at a two-year institution and were not concurrently enrolled at a four-year institution, and then transferred for the first time to a four-year institution within 6 years. Dual credit students not included; labelled as FTIC after they graduate high school. Source: THECB Accountability System.*

Transfer Rate	Threshold	Target - by 2024
	10%	17%

- **Dual credit**

*High school seniors enrolled in dual credit earning a degree by high school graduation, matriculating to DMC within one year of completing high school, and earning a college credit certificate or degree within one year of completing high school. DMC Office of Institutional Research.*

### NEW

Dual Credit	Threshold	Target
Percentage of high school seniors earning a DMC degree or certificate by high school graduation	9.5%	1 percentage point increase each year
Percentage of high school seniors matriculating to DMC within one year of completing high school	33%	1 percentage point increase each year
Percentage of high school seniors earning a DMC degree or certificate within one year of completing high school	12%	1 percentage point increase each year

## Objectives

- O1: Credentials Completed.** Increase the number of students earning degrees and/or certificates each year.
- O2: Time and Semester Credit Hours to Completion.** Decrease the amount of time and the number of excess credit hours that a student attempts in pursuit of an Associate degree or certificate.
- O3: Full-Time Enrollment.** Increase the number of students who are enrolled full-time.
- O4: Dual Credit Matriculation.** Increase the percentage of dual credit students who matriculate to Del Mar College after high school graduation to complete a credential.
- O5: Continuing Education.** Strengthen pathways from continuing education programs to further learning opportunities and employment and strengthen data collection and analysis processes of students enrolled in continuing education programs. **REVISED**
- O6: Transfer.** Increase the number of students who transfer to a four-year institution.

## Institutional Strategies

- **8-Week Terms:**—Increase the number of programs and courses that are offered in an 8-week format. (G101, G102, G103) **REVISED**
- **Guided Pathways Model:** Implement guided pathways model that groups individual programs into distinct career pathways based on students' interests and strengths (GPS MAPS). (G101, G102, G104, G105, G106) **COMPLETE**
- **Guided Pathways Model 2:** Follow best practices in guided pathways model implementation as recommended by the Texas Success Center through participation in the Texas Pathways Institutes. **NEW**
- **Advising/Quality Enhancement Plan (QEP):** Strengthen college-wide advising processes to ensure optimal supports for completion and transfer are provided to all students (QEP). Leverage existing and new advising technologies. (G101, G102, G104, G105, G106) **REVISED**
- **Advising Training:** Require all faculty and staff members who provide advising services to attend/participate in comprehensive advising training. (G101, G102, G104, G105, G106)
- **Advising Materials:** Redesign website to align with new student pathways (GPS MAPs: Guided Pathways to Success; My Academic Plan). Leverage social media, inbound marketing tools and other digital resources to reinforce website reconfiguration. (G101, G102, G105, G106) **COMPLETE**
- **Dual Credit Advising:** Ensure that dual credit students are completing coursework within their intended DMC degree pathway. (G101, G102, G104)



- **Student Intent:** Develop and implement processes to accurately identify and track students' intent (such as: degree or certificate completion, transfer, core completion, transient/summer enrollment, enrichment, etc.) (G101, G102, G104, G105, G106)
- **Career Coach:** Leverage-Career Coach software to provide current, prospective, and new students with information on careers that match their skills and interests, local need for those careers, potential earnings, and the credentials the College offers that will lead to the career. (G101, G102, G104, G105, G106) **REVISED**
- **Anthology Degree Pathway Tool:** The College will utilize Anthology's Degree Pathway tool to allow students to track progress toward completing their academic goals. (G101, G102, G104, G105, G106) **REVISED**
- **Continuing Education Student Data:** Systematically collect data and require standardized data entry into the College's student information system for continuing education programs. (G105) **NEW**
- **Texas Transfer Framework:** Implement key components of the THECB's Texas Transfer Framework (adopted in March 2021), including adoption of Field of Study Curriculum (FOSC) and participate on state-wide advisory committees. (G106) **NEW**
- **Transfer Resources for Students:** Develop transfer resources for students that provide clear guidance on efficient and effective transfer with minimal loss of credits. (G106) **NEW**

## Goal Two: Recruitment and Persistence

Recruit and attract students to Del Mar College and provide resources to support continuous enrollment until achievement of their educational goals.

### Key Performance Indicators

- Student enrollment**

*Fall headcount including dual credit students and not including fall flex students. Data Source: THECB Accountability System*

Fall Headcount, Credit	Threshold	Target
By Fall 2022	10,500	11,000
By Fall 2023	11,000	11,500

*Updated Thresholds and Targets*

Annual Headcount, Continuing Education	Threshold	Target
Continuing Education	Maintain enrollment annually	5% increase annually
Corporate Services	2,250	2,365
Texas Workforce Commission Funding and Grants	Maintain enrollment annually	5% increase annually
Transportation Training	460	470

*Updated Thresholds and Targets*

- Number of Pell grant recipients**

*Number of students awarded Federal Pell funds within an academic year. Data Source: THECB Financial Aid Database Report.*

Pell Grant Recipients	Threshold	Target
	4,500 students per year	3% increase in recipients each year

- Fall-to-Fall persistence rates**

*One-year and two-year persistence rates for first-time, degree-seeking undergraduates enrolled in at least 12 semester credit hours in the fall who are enrolled at the same or another Texas public or private institution. Dual credit students not included; labelled as FTIC after they graduate high school. Data Source: THECB Accountability System.*

Time Frame	Threshold	Targets – by 2024
1 Year Persistence	60%	65%
2 Year Persistence	48%	55%

- **Student classification - % of sophomores**

*Percentage of traditional credit students (excluding dual credit) enrolled that have completed 30+SCH. Data Source: DMC Statistical Profile.*

By Fall 2023	Threshold	Target
	20%	25%

## Objectives

- O1: Educational Opportunities.** Expand and promote educational opportunities throughout the College's service area and seek to recruit both traditional and non-traditional students.
- O2: On-Boarding.** Simplify on-boarding (enrollment, advising, and registration) processes. **REVISED**
- O3: Persistence.** Increase the percentage of students who persist from year to year and term to term.
- O4: Student Engagement.** Keep students engaged and on-campus through co-curricular activities and support services.
- O5: Student Communication.** Strengthen communication with students regarding available support services.
- O6: Course Scheduling.** Improve course scheduling processes to allow students to build cohesive and efficient course schedules.
- O7: Post-COVID Support.** Connect with, re-engage, and provide supports to students who were impacted by the COVID-19 pandemic. **NEW**

## Institutional Strategies

- **Strategic Enrollment Plan:** Refine the Strategic Enrollment Plan, which includes strategies for expanding the student recruitment pool. (G201)
  - Utilizing ERP and new Anthology Customer Relationship Management (CRM) tools, inbound marketing and other new media tools, clarify communication of available programs offered and career outlook. **REVISED**
- **Recruitment Materials:** Redesign recruitment materials to align with GPS MAPS (Guided Pathways to Success; My Academic Plan). (G201, G202)
- **Promote Programs:** Promote transfer and workforce programs at all campuses throughout the DMC District, including the new Oso Creek Campus. (G201) **REVISED**
- **Creation of Student Center in Heldenfels Bldg.:** Utilize the Heldenfels Building on the Heritage Campus to serve as a student center for efficient and effective on-boarding experiences. (G202) **REVISED**

- **Financial Aid:** Ensure the effective student utilization of financial aid to support the completion of appropriate coursework within students' degree plans. (G202, G203) **COMPLETE**
- **Pell Awards:** Promote the timely completion of financial aid applications to increase Pell grants awarded to those who are eligible. (G202, G203) **REVISED**
- **Support for At-Risk Students:** Identify students who are at risk of not accomplishing their identified academic intent by utilizing Civitas software and providing students with necessary supports. (G203)
- **Connection to Supports:** Connect students with retention and completion supports, such as: Tutoring services, Retention Case Managers, Financial Aid, Disability Services, and Supplemental Instruction. (G203, G204)
- **Common Course Schedule:** Develop and implement a common course schedule. (G203, G206)
- **ISD Partner Training:** Provide training opportunities to high school counselors and advisors to workforce opportunities within regional businesses and industries. (G201) **REVISED**
- **Expansion of Non-Instructional Supports:** Analyze existing data and assessments (Student Satisfaction Surveys, Needs Assessments) to develop and/or expand non-instructional supports such as: Childcare, Food pantry, Counseling, Student Life, Campus Dining, Health Clinic, etc. (G203, G204)
- **Communication Plan:** Develop and implement a strategic communication plan to promote services available to students. (G203, G204, G205, G207)
- **Strategic Scheduling:** Facilitate strategic scheduling using Ad Astra/Viking Scheduler/Platinum Analytics software; integrating curriculum management; the Academic Calendar; and the Degree Audit processes. (G203, G206)
- **Online Course Scheduling:** Leverage on-line course offerings (including hybrid courses) to increase course scheduling opportunities for students who have full-time jobs and/or other personal commitments. (G203, G206, G207)
- **Distribute Funding to Students to Support Personal/Life Expenses Due to COVID-19:** Facilitate the distribution of CARES Act Funding to students in need of support. (G202, G203, G207) **COMPLETE**
- **Virtual Advising Services:** Ensure that advising information and services are available via online delivery. (G201, G202, G203, G204, G205, G206, G207)
- **Students' Basic Needs:** Actively participate in the Hope Impact Partnerships activities, which will focus on the creation of a Basic Needs Task force to successfully develop and advance the College's basic needs initiative. (G203, G204, G205, G207) **NEW**
- **Tuition Advantage Grant (TAG) Program:** Leverage TAG campaign to improve enrollment. (G201, G203, G207) **NEW**
- **Student Enrollment Management (SEM) Consultant:** Secure consultant to provide structure to achieve the goals of the SEM plan: the systematic removal of on-boarding barriers, increase access, and increased persistence. (G201, G202, G203, G204, G205, G206, G207) **NEW**
- **Enrollment Data:** Develop new reports and dashboards via Anthology for improved and timely decision making. (G201, G202, G203, G204, G206, G207) **NEW**

## Goal Three: Academic Preparedness and Student Learning

Accelerate student attainment of academic preparedness and ensure optimal levels of learning in all instructional delivery formats.

### Key Performance Indicators

- Percentage of students who require developmental coursework**

*First-time-in-college (FTIC) students, enrolled in the fall semester. Dual credit students not included; labelled as FTIC after they graduate high school. Data Source: DMC Statistical Profile.*

By Fall 2023	Threshold	Target by 2024
	66%	60%

- Percentage of academically unprepared students who satisfy TSI within 2 years**

*Of the first-time summer/fall entering (non-flex entry) degree-seeking students who did not meet the college readiness standard and were not TSI exempted, the percent of students who satisfied TSI requirements in 2 years. Dual credit students not included. Data Source: THECB Accountability system.*

Subject Areas	Threshold	Target by 2024
<b>Math</b>	25%	30%
<b>Reading</b>	48%	55%
<b>Writing</b>	57%	65%

- Percentage of academically unprepared students completing a college-level course in the subject they entered not ready (math, reading, writing) within 2 years**

*Unprepared first-time summer/fall entering (non-flex entry) degree-seeking students in each subject are tracked to determine whether they successfully complete a college-level course in the subject they entered not ready (math, reading, writing) within 2 years. Dual credit students not included. Data Source: THECB Accountability system.*

Subject Areas	Threshold	Target by 2024
<b>Math</b>	15%	20%
<b>Reading</b>	24%	30%
<b>Writing</b>	32%	37%

- Course completion rates (face-to-face, online, and hybrid formats)**

#### REVISED

<b>Threshold:</b>	Course completion rates for all course delivery modalities (Face-to-Face, Online, and Hybrid) will be within 20 percentage points of each other.
<b>Target:</b>	Course completion rates for all course delivery modalities (Face-to-Face, Online, and Hybrid) will be within 5 percentage points of each other.

## Objectives

- O1: Academic Preparedness.** Decrease the number of students who require developmental coursework.
- O2: Acceleration of Academic Preparedness.** Provide curricular options and instructional supports for academically unprepared students to accelerate attainment of academic preparedness and completion of college-level coursework.
- O3: General Education and Program Outcomes.** Ensure students are achieving college-level general education learning outcomes and program-level learning outcomes.
- O4: Instructional Supports.** Provide excellent instructional supports to aid in students' successful completion of coursework in all modalities. **REVISED**
- O5: Online Education.** Provide quality online programs and courses with appropriate academic and student support services. **REVISED**
- O6: Technology and Equipment.** Provide innovative, accessible technology solutions and equipment to facilitate student learning and instruction. **REVISED**
- O7: Faculty Professional Development.** Provide professional development and support in order for faculty to deliver innovative and exceptional instruction in all modalities. **REVISED**

## Institutional Strategies

- **Partnerships with ISDs:** Foster strategic partnerships with local ISDs to support college readiness. (G301)
- **College Preparation Activities:** Identify and implement strategies to increase the number of students who are college ready upon enrollment at DMC (sample strategies: summer boot camps, professional development for high school teachers, test preparation services, etc.) (G301, G302)
- **Co-requisite Coursework:** Expand the use of co-requisite coursework options. (G302)
- **Advising and mentoring for academically unprepared students:** Strengthen advising and mentoring services for academically unprepared students. (G301, G302) **NEW**
- **Holistic/multiple measures placement:** Develop college-wide standards for holistic placement of underprepared students to determine appropriate courses and/or interventions to achieve college readiness. (G301, G302) **NEW**
- **Tutoring and Other Learning Support Services:** Ensure alignment of learning support resources to students' needs in order to increase student utilization of existing services such as tutoring, library services, and testing. G302, G304, G305, G306) **REVISED**
- **Learning Assessment:** Implement best practices in all student learning assessment processes, including: general education assessment, program learning assessment, and academic and student services assessment (co-curricular activities). (G303, G307)
  - Use the results of student learning assessment for improvement of teaching and learning within our programs and on a college-wide scale.

- Ensure that programs and courses in all teaching modalities (including online and hybrid) are assessed appropriately. **NEW**
- **Best Practices in Online Teaching and Learning:** Adopt and implement evidence-based best practices in online learning. (G305, G306) **REVISED**
  - Provide student training on how to navigate online course environments.
- **Online Course Development Process:** Develop and implement an online course development process that assures instructional quality. (G305, G306)
- **Faculty Training for Online Instruction:** Require faculty training and support to enhance the added skills required of teaching online as required by SACSCOC and the Texas Higher Education Coordinating Board. (G305, G306, G307)
- **Use of Learning Management System (LMS)/Canvas:** Encourage the use of Canvas in all courses to facilitate effective communication and learning. (G306)
- **Equipment:** Purchase and utilize instructional equipment that meets industry standards and/or the standards of program accreditors. For Career & Technical Education (CTE) programs, utilize advisory committee members to assess and provide recommendations for equipment needed. (G306) **REVISED**
- **Targeted Professional Development for Faculty:** Expand targeted professional development opportunities for faculty based on the results of program and college-level student learning assessments. (G303, G307)
- **CARES Act and HEERF Funding for Continuation of Learning During Pandemic:** Utilize CARES Act and HEERF funding to increase the effectiveness of online educational delivery and to support technology projects that facilitate online operations. (G302, G303, G304, G305, G306) **REVISED & COMPLETE**

## Goal Four: Learning Environments

Provide engaging, effective, and student-ready environments with accomplished and qualified personnel to facilitate learning and productivity.

### Key Performance Indicators

- **Average state compensation rates, comparison to DMC**

*Data Source: Office of Human Resources.*

<b>Threshold:</b>	Maintain compensation rates that are comparable with the state averages for community colleges.
<b>Target:</b>	Maintain compensation rates that are in the top quartile of the state averages for community colleges.

- **Annual Safety and Security Report (Cleary Act)**

*Data Source: DMC Security Office.*

<b>Threshold:</b>	Maintain compliance with the Cleary Act and the Violence Against Women Act (VAWA).
<b>Target:</b>	Maintain compliance with the Cleary Act and the Violence Against Women Act (VAWA) and seek to improve safety of learning environment through security awareness and crime prevention activities.

- **Ad Astra/Viking Scheduler – Strategic Scheduling**

<b>Threshold:</b>	Monitor and maintain teaching space utilization levels using Ad Astra data reports.
<b>Target:</b>	Monitor and improve teaching space utilization levels using Ad Astra data reports; increase knowledge of and systematic use of Ad Astra reports among College leaders.

### Objectives:

- O1: Personnel Recruitment.** Recruit and retain exceptional faculty and staff.
- O2: Professional Growth.** Invest in professional growth and leadership development opportunities for faculty and staff.
- O3: Internal Communication.** Foster strong lines of internal communication among all areas of the college.
- O4: Facilities.** Develop new and renovated facilities to meet the needs of 21<sup>st</sup> century students.
- O5: Safety.** Provide a safe and secure environment that is conducive to learning.



**O6: Automated Processes.** Develop automated processes to increase efficiency and effectiveness in all college operations.

**O7: Equity:** Transform college practices to target and eliminate specific barriers to student success and address students' needs by centering equity with all practices. **NEW**

## Institutional Strategies

- **Compensation:** Ensure the effectiveness of compensation protocols. (G401)
- **Leadership Development:** Provide leadership development and training opportunities such as the Next Generation Learning Academy (NGLA). (G402)
- **Technology Trainings:** Provide training on use of existing and new technologies: Viking Scheduler, Office 365, Inspire for Advisor, etc. (G402, G406)
- **Internal Communication Plan:** Coordinate a robust plan for Internal Communication with protocols, expectations, and responsibilities. (G403) **COMPLETE**
- **2014 CIP Bond Program:** Ensure construction of effective new buildings and renovation of existing facilities. (G404)
- **2016 CIP Bond Program:** Ensure timely and effective construction of new Oso Creek campus. (G404) **REVISED**
- **Signage:** Increase the prevalence and quality of signage (way-finding) in order to help students and the public easily navigate through all campuses and centers. (G404)
- **Informal Learning Spaces:** Create comfortable, technology-rich library and other informal learning spaces. (G404)
- **Preventative Maintenance and Deferred Maintenance:** Refine the comprehensive Preventative Maintenance and Deferred Maintenance programs. (G404)
- **Facilities Master Plan:** Update the long-range facilities master plan for the district. (G404)
- **Student Housing:** Analyze feasibility of developing student housing options on campus. (G404)
- **Off-Campus Instructional Sites:** Engage faculty content experts in reviewing and recommending appropriate instructional environments and resources at all off-site locations. (G404)
- **DMC Police Department:** Fully implement the DMC Police department. (G405)
- **Space Utilization:** Utilize Ad Astra/Viking Scheduler to monitor effective space utilization. Investigate the use of Platinum Analytics to facilitate strategic scheduling. (G406)
- **ERP:** Utilize ERP to develop more efficient and automated processes. (G406)
- **Procurement of Emergency Supplies for COVID-19:** Procure and purchase supplies and equipment necessary to respond to COVID -19 sanitation needs. (G405) **COMPLETE**
- **Compliance with Safety Recommendations for COVID-19:** Ensure that the College adheres to safety recommendations issued by the state, the county, and the CDC in order to prevent the spread of COVID-19. (G405) **COMPLETE**

## Goal Five: Workforce Development, Community Partnerships, and Advocacy

Strengthen connections with workforce and community partners, educational agencies, and governmental bodies and officials.

### Key Performance Indicators

- **Graduate job placement data**

*Students found working or enrolled in Texas within one year after earning a degree or certificate. Data Source: THECB Accountability System.*

Working or Enrolled Within One Year	Threshold	Target
	87%	91%

- **Licensure and certification pass rates**

*Includes all 20 DMC programs that require licensure exams for entry into the profession. Data Source: DMC Office of Institutional Research (IR).*

Licensure Pass Rates	Threshold	Target
	85%	95%

### Objectives:

**O1: Educational Offerings.** Align college educational offerings with the needs of its communities and workforce partners through credit, continuing education, and corporate training programs.

**O2: Employment.** Increase the number of graduates who attain employment in their fields.

**O3: Collaboration.** Collaborate with key stakeholders to advance the educational and economic development goals for the region.

**O4: Communication with Community.** Provide on-going and consistent communication with our communities regarding college successes, progress, and stewardship of resources.

**O5: Advocacy.** Advocate for the needs of the college on local, state, and national levels.

### Institutional Strategies

- **Educational Needs:** Develop new programs and revise existing programs to align with local, and state-, and nation-wide emerging needs, including short-term micro-credentials. (G501, G502, G503)  
**REVISED**
- **SACSCOC Level Change:** Seek SACSCOC Accreditation at the baccalaureate degree level in order to meet regional demand for BSN-educated nurses and other professions as needed. (G501) **COMPLETE**

- **Training Contracts:** Continue to develop corporate services training contracts with business and industry. (G501, G503)
- **Apprenticeships/Internships:** Develop programs with external entities to provide apprenticeships, internships, and scholarships for traditional and dual credit students. (G502, G503)
- **Participation:** Create and maintain relationships within local, state, and national government and foster business community relationships for economic development. (G503, G504, G505)
- **TWC Skills Grants:** Secure Texas Workforce Commission Skills Development Grants. (G503) REVISED
- **Regent Participation:** Support Board of Regents' advocacy opportunities with key constituencies on local, state, and national levels. (G505)
- **Continuing Education programs and students:** Advocate at the local, state and national levels for equitable representation and resources for continuing education programs and students. (G505) NEW

## Goal Six: Financial Effectiveness and Affordability

Ensure financial capacity, demonstrate fiscal stewardship, and maintain affordability for students.

### Key Performance Indicators

- **Average tuition and fees for TX community colleges; comparison to DMC**

*Data Source: THECB Accountability System.*

<b>Threshold:</b>	Monitor TX peer college averages in comparison to DMC's averages.
<b>Target:</b>	Monitor TX peer college averages and maintain tuition and fees that are reasonable and in alignment with regional and economic contexts.

- **Scholarships awarded by the DMC Foundation**

*Data Source: Office of Development.*

<b>Threshold:</b>	Maintain the amount of scholarship funding provided to students annually.
<b>Target:</b>	Increase the amount of scholarship funding provided to students by 5% annually.

- **Composite financial indicator**

*Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.*

<b>Threshold:</b>	Meet the state standard for the composite financial indicator (2.00).
<b>Target:</b>	Exceed the state standard for the composite financial indicator.

- **Return on net position ratio**

*Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.*

<b>Threshold:</b>	Meet the state standard for the net position ratio (>0).
<b>Target:</b>	Exceed the state standard for the net position ratio.

- **Operating margin ratio**

*Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.*

<b>Threshold:</b>	Meet the state standard for the operating margin ratio (>0).
<b>Target:</b>	Exceed the state standard for the operating margin ratio.

- **Primary reserve ratio**

*Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.*

<b>Threshold:</b>	Meet the state standard for the primary reserve ratio (0.14).
<b>Target:</b>	Exceed the state standard for the primary reserve ratio.

- **Viability ratio**

*Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.*

<b>Threshold:</b>	Meet the state standard for the viability ratio (0.42).
<b>Target:</b>	Exceed the state standard for the viability ratio.

## Objectives:

- O1: Affordability.** Maintain affordable tuition and fees to support student access and success.
- O2: Resource Allocation.** Manage funds so that resource allocation is optimally aligned to support programs and services.
- O3: Fundraising.** Partner with the Del Mar College Foundation to increase fundraising for scholarships and other student and college needs.
- O4: Grants.** Increase external funding opportunities through federal, state, corporate, and local grants.
- O5: State Funding.** Advocate on behalf of community colleges at the state and federal levels to achieve and maintain adequate levels of funding to support programs and services.

## Institutional Strategies:

- **Tuition Pricing Strategies:** Seek innovative tuition pricing strategies to maintain affordability of tuition and fees. (G601)
- **Long-Term Planning:** Develop long-term revenue and expenditure forecasts to enhance effectiveness and flexibility of aligning resources to the strategic plan. (G601, G602, G605)
- **'Dreams Inspired' Campaign:** Support the 'Dreams Inspired' fundraising campaign. (G601, G603)
- **Process Improvement:** Continue to enhance strategic budgeting processes and procedures. (G602)
- **Funding Alignment:** Seek grant funding that is aligned to the strategic initiatives of Del Mar College and supports the needs of our student demographics. (G601, G604)



**2019-2024 Strategic Plan**  
*Aspire. Engage. Achieve.*

**KEY PERFORMANCE INDICATORS**  
**YEAR 3: 2021-2022**  
**SNAPSHOT REPORT**

**August 2022**

Office of Planning & Institutional Effectiveness



## **Vision**

*This is what we aspire to achieve.*

Del Mar College will be the premier choice for life-changing educational opportunities, provided by responsive, innovative faculty and staff who empower students to improve local and global communities.

## **Mission**

*This defines what we are here to do.*

Del Mar College is a multi-campus community college providing access to affordable degree and certificate programs, customized workforce development, and continuing education opportunities for the successful educational advancement and lifelong learning needs of our communities.

## **Core Values**

*These are the characteristics that are important in how we do our work.*

### **Student Learning and Success**

Ensuring students gain the necessary knowledge, skills, and experience to achieve their goals of graduation, transfer, and/or personal enrichment.

### **Excellence in Instruction**

Developing and delivering exceptional instruction that is tailored to a diverse student population.

### **Access**

Providing opportunities to all persons who wish to participate and succeed in higher education through traditional and distance delivery formats.

### **Integrity**

Demonstrating honesty, transparency, and clear communication with our stakeholders, our community, and with each other.

### **Accountability**

Demonstrating responsible and ethical stewardship of the resources entrusted to us by our community.

### **Innovation**

Dedicating attention to new ideas that lead to higher levels of achievement for students, faculty, and staff.

### **Diversity and Inclusion**

Committing to a diverse and inclusive community that values, celebrates and learns from our differences and in which all people are treated with dignity and respect.

## **Plan Overview**

**Goal One: Completion**

**Goal Two: Recruitment and Persistence**

**Goal Three: Academic Preparedness and Student Learning**

**Goal Four: Learning Environments**

**Goal Five: Workforce Development, Community Partnerships, and Advocacy**

**Goal Six: Financial Effectiveness and Affordability**



## Report Components

**Goals:** Broad, priority areas. Key Performance Indicators (KPIs) have been identified for each of the Strategic Plan Goals.

**Key Performance Indicators (KPIs):** Describe how the College measures progress toward meeting its goals.

- **KPI Thresholds** are expectations set by the College to define its own acceptable level of achievement (minimum target; usually aligned with baseline data).
- **KPI Targets** are the College's expectations for improvement; aspirational targets that define what the College intends to achieve (improvement/aspirational target).

**Data Findings:** Describe how the College is performing for each KPI.

- The two most recent years of available data for each KPI is provided as part of the data findings. Change between the two years is also indicated.
- The most recent year of KPI data is compared to the identified KPI Threshold and Target.
  - If the indicator met or exceeded the KPI Threshold and/or Target, this field was coded in **green**.
  - If the indicator did not meet or exceed the KPI Threshold and/or Target, this field was coded in **red**.
  - There are several KPI Targets with a projected date of attainment. In these instances, a color-coded designation was not made unless the College had already met or exceeded the KPI Target set for the projected date of attainment.

## Goal One: Completion

Create coherent and seamless pathways that guide students to achieve their educational goals.

### KEY PERFORMANCE INDICATORS

#### Credit Programs - Number of degrees and certificates awarded

Number of Degrees and Certificates Awarded						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2025
All Students	1,846	1,752	1,837	- 9	2,000	2,400
<i>Disaggregated by Ethnicity</i>						
African American	61	57	33	- 28	40	80
Hispanic	1,224	1,182	1,287	+ 63	1,200	1,780
<i>Disaggregated by Socioeconomic Status</i>						
Economically Disadvantaged Students	867	846	985	+ 118	900	1,080

Degrees and certificates awarded (All credit students). Economically disadvantaged students are those receiving Pell at any time.

Targets are aligned with DMC's 60x30TX Institutional Targets. Data Source: THECB Accountability System

#### Graduation rates (3-year, 4-year, 6-year)

3 - Year Graduation Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	17.8%	14.4%	14.9%	- 2.9	15%	20%
TX Large Colleges Cohort	19.5%	20.4%	22.6%	+ 3.1		
4 - Year Graduation Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	21.9%	24.6%	20.2%	- 1.7	20%	25%
TX Large Colleges Cohort	28.2%	30.0%	30.3%	+ 2.1		
6 - Year Graduation Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	29.6%	30.3%	29.8%	- 0.5	22%	28%
TX Large Colleges Cohort	39.9%	42.7%	41.6%	+ 1.7		

First-time, full-time entering degree-seeking students who enrolled in a minimum of 12 SCH their first fall semester who graduated from the same or another Texas public or independent institution. Includes data on credit programs only. Dual credit students are not included in this data set; they are not labelled as first time in college (FTIC) until after they graduate from high school. Data Source: THECB Accountability System

## Average time to complete an associate degree

Time to Completion						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	4.9 Years	5.1 Years	4.9 Years	+ 0.0 Years	5 Years	4.5 Years
<b>TX Large Colleges Cohort</b>	3.8 years	3.8 years	3.7 Years	- 0.1 Years		

The average length of time in years to complete an associate degree. Includes all credit students completing an associate degree who have not earned prior associate-level or higher-level degrees in Texas. Dual credit and development education hours are excluded. The College seeks to decrease students' time to completion. Data Source: THECB Accountability System.

## Average semester credit hours (SCH) attempted when completing an associate degree

Semester Credit Hour to Degree						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	94	91	89	- 5 SCH	93	83
<b>TX Large Colleges Cohort</b>	82	86	86	+ 4 SCH		

The average attempted semester credit hours (SCH) to complete an associate degree. Includes all credit students completing an associate degree who have not earned prior associate-level or higher-level degrees in Texas. Dual credit and development education hours are excluded. The College seeks to decrease the amount of SCH that students attempt in addition to the SCH requirements of an associate degree. Data Source: THECB Accountability System.

## Percentage of students enrolled part-time and full-time

Enrollment Status: Full-Time and Part-Time						
	Fall 2019	Fall 2020	Fall 2021	Change	KPI Threshold	KPI Target 2024
<b>Full-Time</b>	27.3%	19%	19%	- 8.3	27%	35%
<b>Part-Time</b>	72.7%	81%	81%	+ 8.3	73%	65%

Full-time status is defined as being enrolled in 12 or more SCH. Data includes all students enrolled in credit programs during the semesters identified. Dual credit students are excluded. Data Source: DMC Office of Institutional Research.

## Transfer to a four-year institution

Transfer Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	12.4%	14.2%	12.1%	- 0.3	10%	17%
<b>TX Large Colleges Cohort</b>	29.9%	32.2%	30.6%	+ 0.7		

Data includes students who entered college for the first time at a two-year institution and then transferred to a four-year institution within six years. This does not include students who were concurrently enrolled at a four-year institutions or students who had transferred from a two-year institution to a four-year institution in previous years. Includes data on credit programs only. Additionally, data does not include dual credit students, because they are not labelled as first time in college (FTIC) until after they graduate from high school. Source: THECB Accountability System.

## Dual credit success

High School Seniors Enrolled in Dual Credit					
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<b>Number of Students in Cohort</b>	1222	1395	1325	1220	1186
<b>Students Earning a College Degree or Certificate by H.S. Graduation</b>	105 (8.6%)	141 (10.1%)	134 (10.11%)	114 (9.3%)	137 (11.5%)
<b>Students Matriculating to DMC within one year of Completing H.S.</b>	420 (34.3%)	465 (33.3%)	401 (30%)	346 (28.4%)	Pending
<b>Students Earning a College Degree or Certificate at DMC within one year of Completing H.S.</b>	168 (13.7%)	164 (11.8%)	128 (9.7%)	160 (13.1%)	Pending

Includes high school students enrolled in Dual Credit at Del Mar College during either the fall or spring semesters of the academic year identified. Does not include students enrolled in Continuing Education dual credit programs. Does not include Occupational Skills Awards earned. Students identified in each category may be duplicated. Example: A student may earn an award by high school graduation and matriculate to DMC within one year of completing high school. Data Source: DMC Office of Institutional Research.  
[New KPI measures - Thresholds and Targets pending](#)

## Goal Two: Recruitment and Persistence

Recruit and attract students to Del Mar College and provide resources to support continuous enrollment until achievement of their educational goals.

### KEY PERFORMANCE INDICATORS

#### Student enrollment

Student Enrollment – Credit Programs						
	Fall 2019	Fall 2020	Fall 2021	Change	KPI Threshold	KPI Target Fall 2021
<b>Headcount – Credit Students</b>	12,008	10,678	10,395	- 1,613	11,000	12,500

Headcount credit students: Fall credit headcount including dual credit students and not including fall flex students. Note: A student is counted only once regardless of the number of classes enrolled in as reported on CBM001. Data Source Credit Student Headcount: THECB Accountability System.

Student Enrollment – Continuing Education						
	2018-2019	2019-2020	2021-2022	Change	KPI Threshold	KPI Target
<b>Continuing Education</b>	9,892	7,125	6,353	- 2,767 (-28%)	Maintain enrollment annually	5% increase annually
<b>Corporate Services</b>	3,555	1,876	1,912	- 1,679	2,250	2,365
<b>Texas Workforce Commission Funding and Grants</b>	2037	2,806	4,711	+ 769 (137%)	Maintain enrollment annually	5% increase annually
<b>Transportation Training</b>	442	475	502	+ 33	460	470

Continuing Education data reflects student headcount. Source: Office of Institutional Research. Texas Workforce Commission Funding and Grants includes both Continuing Education and Corporate Services enrollment (excludes DOL Apprenticeships). Transportation Training data reflects student headcount. Data Source: Office of Workforce Development and Corporate Services.

#### Number of Pell grant recipients

Pell Grant Recipients						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	4,525	4,558	4,332	- 226	4,500 students per year	3% increase in recipients each year

Number of students awarded Federal Pell funds within an academic year. Data Source: THECB Financial Aid Database Report.

## Fall-to-Fall persistence rates

1 Year Persistence Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	66.3%	54.7%	58.3%	- 8.0	60%	65%
<b>TX Large Colleges Cohort</b>	67%	62.2%	66%	- 1.0		
2 Year Persistence Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	45.6%	43.3%	46.6%	+ 1.0	48%	55%
<b>TX Large Colleges Cohort</b>	52.8%	52.0%	49.5%	- 3.3		

One-year and two-year persistence rates for first-time, degree-seeking undergraduates enrolled in at least 12 semester credit hours in the fall who are enrolled at the same or another Texas public or private institution. Includes students enrolled in credit programs only. Dual credit students not included; labelled as FTIC after they graduate high school. Data Source: THECB Accountability System.

## Student classification - % of sophomores

Student Classification						
	Fall 2019	Fall 2020	Fall 2021	Change	KPI Threshold	KPI Target 2024
<b>Sophomores</b>	18.3%	21.6%	21.7%	3.4	20%	25%

Percentage of all credit student enrolled who have completed at least 30 semester credit hours (SCH) but not more than 72 SCH. Includes students enrolled in dual credit. Excludes students who have earned prior associate degrees or higher. Excludes Flex Entry Students. Data Source: DMC Statistical Profile.

## Goal Three: Academic Preparedness and Student Learning

Accelerate student attainment of academic preparedness and ensure optimal levels of learning in all instructional delivery formats.

### KEY PERFORMANCE INDICATORS

#### Percentage of students who require developmental coursework

Percentage of FTIC Students Requiring Developmental Coursework						
	Fall 2019	Fall 2020	Fall 2021	Change	KPI Threshold	KPI Target 2024
<b>FTIC Students</b>	67.7%	68.8%	73%	5.3	66%	60%

First-time-in-college (FTIC) students, enrolled in credit programs in the fall semester. Dual credit students are not included in this data set; they are not labelled as first time in college (FTIC) until after they graduate from high school. Data Source: DMC Statistical Profile.

#### Percentage of academically unprepared students who satisfy TSI within 2 years

Math						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	23.7%	23.7%	16.3%	- 7.4	25%	30%
<b>TX Large Colleges Cohort</b>	37.8%	41.2%	31.6%	- 6.2		
Reading						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	44.3%	51.1%	49.5%	- 5.2	48%	55%
<b>TX Large Colleges Cohort</b>	54.1%	55.6%	43.3%	- 10.8		
Writing						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	38.8%	63.8%	27.3%	- 11.5	57%	65%
<b>TX Large Colleges Cohort</b>	51.1%	54.7%	25.9%	- 25.2		

Of the first-time summer/fall entering (non-flex entry) degree-seeking students who did not meet the college readiness standard and were not TSI exempted, the percent of students who satisfied TSI requirements in 2 years. Dual credit students not included. Data Source: THECB Accountability system.

**Percentage of academically unprepared students completing a college-level course in the subject they entered not ready (math, reading, writing) within 2 years**

Math						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	13.9%	12.7%	17.1%	+ 3.2	15%	20%
TX Large Colleges Cohort	21.5%	26.2%	30.5%	+ 9.0		
Reading						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	18.6%	26.8%	28.8%	+ 10.2	24%	30%
TX Large Colleges Cohort	41.7%	43.9%	44.4%	+ 2.7		
Writing						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	24.7%	44.8%	26.6%	+ 1.9	32%	37%
TX Large Colleges Cohort	33.1%	36.4%	31.5%	- 1.6		

Unprepared first-time summer/fall entering (non-flex entry) degree-seeking students in each subject are tracked to determine whether they successfully complete a college-level course in the subject they entered not ready (math, reading, writing) within 2 years. Dual credit students not included. Data Source: THECB Accountability system.

**Course completion rates (face-to-face, online, and hybrid formats)**

Traditional Students (Non-Dual Credit) Course Completion Rates (Grades A-C)						
Course Delivery Method	Fall 2019	Fall 2020*	Fall 2021	Change	KPI Threshold	KPI Target 2024
Face-to-Face	68.52%	80.40%	69.46%	0.94	Course completion rates for all course delivery methodologies will be within 20 percentage points of each other.	Course completion rates for all course delivery methodologies will be within 5 percentage points of each other.
Online	64.97%	67.59%	63.04%	-1.93		
Hybrid	84.21%	79.19%	78.27%	-5.94		
Overall	70.48%	69.64%	67.40%	-3.08		

Includes course completion rates for all traditional (non-dual credit) students enrolled in credit coursework. Developmental education coursework is included. [\*In response to COVID-19 conditions, DMC offered significantly fewer face-to-face courses in Fall 2020, which may account for the noteworthy change in face-to-face completion rates.] Source: DMC Office of Institutional Research (IR).



Dual Credit Students Course Completion Rates (Grades A-C)						
Course Delivery Method	Fall 2019	Fall 2020*	Fall 2021	Change	KPI Threshold	KPI Target 2024
Face-to-Face	89.84%	85.94%	92.57%	2.73	Course completion rates for all course delivery methodologies will be within 20 percentage points of each other.	Course completion rates for all course delivery methodologies will be within 5 percentage points of each other.
Online	82.98%	83.16%	83.39%	0.41		
Overall	85.82%	83.96%	83.69%	-2.13		

*Includes course completion rates for all dual credit students enrolled in credit coursework. There were no dual credit course sections that were offered in hybrid format. [\*In response to COVID-19 conditions, DMC offered significantly fewer face-to-face courses in Fall 2020, which may account for the noteworthy change in face-to-face completion rates.] Source: DMC Office of Institutional Research (IR).*

## Goal Four: Learning Environments

Provide engaging, effective, and student-ready environments with accomplished and qualified personnel to facilitate learning and productivity.

### KEY PERFORMANCE INDICATORS

#### Average state compensation rates, comparison to DMC

Average State Compensation Rates						
	2019	2020	2021	Change	KPI Threshold	KPI Target
<b>Del Mar College Faculty</b>	According to the TCCTA Faculty Salary Survey, Del Mar College ranked 6th with an average salary of \$68,550.00	According to the TCCTA Faculty Salary Survey, Del Mar College ranked 5th with an average salary of \$68,660.00	According to the TCCTA Faculty Salary Survey, Del Mar College ranked 6th with an average 9 month salary of \$70,340.00	+\$1,790 in average annual salary	Maintain compensation rates that are comparable with the state averages for community colleges.	Maintain compensation rates that are in the top quartile of the state averages for community colleges.
<b>Del Mar College Staff</b>	N/A	Of the 69 benchmarked positions listed on the TASB 20/21 Salary Survey, 86% of DMC positions were above the state averages for Texas community colleges.	According to the TASB exempt and non-exempt salary survey, Del Mar College is at 84% of the state average for benchmarked positions.	-2% of DMC positions ranked above state averages	Maintain compensation rates that are comparable with the state averages for community colleges.	Of the benchmarked positions listed on the TASB Salary Survey, 90% of DMC positions will be above the state averages for Texas community colleges.

Data Source: Office of Human Resources.

#### Annual Safety and Security Report (Cleary Act)

Annual Safety and Security Report					
	2019	2020	2021	KPI Threshold	KPI Target
<b>Del Mar College</b>	The 2019 Annual Security and Safety report was completed in Sept. 2019 and is published on the College website. The report demonstrates compliance with the Cleary Act and the VAWA Act. The Security Department conducted six trainings with 54 attendees total.	The 2020 Annual Security and Safety report was completed in the Fall of 2020 and is published on the College website. The report demonstrates compliance with the Cleary Act and the VAWA Act. Additional prevention and awareness programs were also offered.	The 2021 Annual Security and Safety report was completed in the Fall of 2021 and is published on the College website. The report demonstrates compliance with the Cleary Act and the VAWA Act. Additional prevention and awareness programs were also offered.	Maintain compliance with the Cleary Act and the Violence Against Women Act (VAWA).	Maintain compliance with the Cleary Act and the Violence Against Women Act (VAWA) and seek to improve safety of learning environment through security awareness and crime prevention activities.

Data Source: DMC Security Office.

## Strategic Scheduling

Strategic Scheduling					
	2019	2020	2021	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	Ad Astra space utilization reports are available for 2019. The College is working with Ad Astra to conduct efficiency analysis to streamline course scheduling processes.	Ad Astra reports are available for 2020. The College is working with Ad Astra to conduct efficiency analysis to streamline course scheduling processes.	Ad Astra reports are available for 2021. The College is working with Ad Astra to conduct efficiency analysis to streamline course scheduling processes.	Monitor and maintain teaching space utilization levels using Ad Astra data reports.	Monitor and improve teaching space utilization levels using Ad Astra data reports; increase knowledge of and systematic use of Ad Astra reports among College leaders.

Data Source: Ad Astra/Viking Scheduler

## Goal Five: Workforce Development, Community Partnerships, and Advocacy

Strengthen connections with workforce and community partners, educational agencies, and governmental bodies and officials.

### KEY PERFORMANCE INDICATORS

#### Graduate job placement rate

Working or Enrolled Within One Year						
	2018	2019	2020	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	89.7%	89.4%	85.1%	-4.6 pts.	87%	91%
<b>TX Large Colleges Cohort</b>	87.9%	86.6%	87%	-0.9 pts.		

Students found working or enrolled in Texas within one year after earning a degree or certificate (credit programs). Data Source: THECB Accountability System.

#### Licensure and certification pass rates

Licensure Pass Rates						
	2018	2019	2020	Change	KPI Threshold	KPI Target 2024
<b>Del Mar College</b>	90.6%	91.8%	91%	0.4 pts.	85%	95%
<b>TX Large Colleges Cohort</b>	85.6%	86.2%	88%	2.4 pts.		

Includes 17 DMC credit programs that require licensure exams for entry into the profession. Data Source: DMC Office of Institutional Research (IR).

## Goal Six: Financial Effectiveness and Affordability

Ensure financial capacity, demonstrate fiscal stewardship, and maintain affordability for students.

### KEY PERFORMANCE INDICATORS

#### Average tuition and fees

Average Tuition and Fees for 15 Semester Credit Hours (SCH)						
	2020	2021	2022	Change	KPI Threshold	KPI Target
Del Mar College	\$1,660	\$1,660	\$1,690	+ \$30	Monitor TX peer college averages in comparison to DMC's averages.	Monitor TX peer college averages and maintain tuition and fees that are reasonable and in alignment with regional and economic contexts.
TX Large Colleges Cohort	\$1,588	\$1,621	\$1,660	+ \$72		
TX All Community Colleges	\$1,380	\$1,386	\$1,550	+ \$170		

Data Source: THECB Accountability System.

#### Scholarships awarded by the DMC Foundation

Scholarships Awarded						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	\$1,827,994 awarded to 1,784 students	\$1,683,043 in scholarships to 1,720 students	\$1,488,878 awarded to 1,484 students	-\$339,116 in scholarships -300 students	Maintain the amount of scholarship funding provided to students annually.	Increase the amount of scholarship funding provided to students by 5% annually.

Data Source: Office of Development.

#### Composite financial indicator

Composite Financial Indicator						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	5.89	5.59	6.7	0.81	Meet the state standard for the composite financial indicator (2.00).	Exceed the state standard for the composite financial indicator.

Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

## Return on net position ratio

Return on Net Position Ratio						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	13.1%	7.1%	11.2%	-1.9 pts.	Meet the state standard for the net position ratio (>0).	Exceed the state standard for the net position ratio.

Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

## Operating margin ratio

Operating Margin Ratio						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	9.7%	6.0%	7.4%	-2.3 pts.	Meet the state standard for the operating margin ratio (>0).	Exceed the state standard for the operating margin ratio.

Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

## Primary reserve ratio

Primary Reserve Ratio						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	0.44	0.45	0.50	0.06 pts.	Meet the state standard for the primary reserve ratio (0.14).	Exceed the state standard for the primary reserve ratio.

Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

## Viability ratio

Viability Ratio						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	2.8	3.36	3.95	1.15 pts.	Meet the state standard for the viability ratio (0.42).	Exceed the state standard for the viability ratio.

Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

## Item 2

# **DEI Development Committee**

**Cheryl Sanders, Associate Vice-President of Student Services**

**Augustin Rivera, Jr., General Counsel**

**September 13, 2022**



# Introduction

-For almost 90 years, Del Mar College has been providing educational and advancement opportunities in our community and diversity has been an integral part of Del Mar College's success and evolution.

-Whether by serving as a second chance for veterans returning from WWII and the Korean Conflict, or voluntarily integrating the campus before Brown v. Board of Education legally required it, or supporting the establishment of the Mexican American Studies program, Del Mar College has always respected and looked to its diversity as a strength.

-As a result of the heightened awareness and societal advancements coming out of the Civil Rights Movement in the 1960s, Higher Education formally recognized diversity as a core value on campus and included diversity in policy and practice.

# Del Mar College's Current Strategic Plan

## **Diversity and Inclusion**

Committing to a diverse and inclusive community that values, celebrates and learns from our differences and in which all people are treated with dignity and respect.

# Higher Ed's Renewed Commitment to Diversity, Equity and Inclusion

- Recent societal events and demographic changes have prompted a renewed focus on DEI efforts in Higher Ed.

- 2021 ACCT Leadership Congress dedicated to topic “Advancing Diversity & Inclusion.”

- As part of its 2022 action plan, DMC Board of Regents committed to:

“Support the College President in creating and adopting a system-wide, comprehensive diversity, equity, and inclusion plan to provide opportunity for equitable outcomes for all populations and ensure fair treatment of all constituents. In conjunction with the College President, the Board will also adopt a training policy for all DMC Regents, leadership, faculty, and staff.”

# Action Steps To Date

- In the Spring, Dr. Natalie Villarreal and Augustin Rivera, with guidance from Dr. Escamilla, conducted preliminary work (including review of DEI programming in other community colleges) to determine best process for Del Mar College.
- Del Mar College President has appointed a DEI Development Committee to begin formal DEI assessment and study process. Committee is charged with formulating recommendations to be presented to the President.
- The Committee's diverse composition is representative of all DMC stakeholders and will be co-chaired by Ms. Sanders and Mr. Rivera.

# Questions?

## Diversity, Equity, and Inclusion: Framework for Action

- Define
  - Be specific about what diversity, equity, and inclusion means within your organization and communicate it to all faculty, staff, and students.
  - Note behaviors that are expected.
- Assess
  - Honestly assess the culture and practices within the organization through the lens of equity and inclusion.
  - Include policies, practices, outcomes, written materials, and perceptions.
  - Communicate findings within the campus community.
  - Build in continuous assessment and improvement and understand that it is not a singular endeavor. Rather, it is an ongoing and essential part of the mission of the college.
- Educate
  - Provide education and training to faculty, staff, and students with regard to cultural competency, diversity, bias, equity, and inclusion.
  - Develop an understanding of how culture and bias impacts the organization and its practices.
  - Perpetuate learning and model positive change.
- Implement
  - Conduct policy reviews and revise language in accord with values.
  - Scrutinize operations and practices to ensure they align with diversity, equity, and inclusion principles.
- Ensure that all voices are represented and welcomed in academic and operational practices.
  - Be accountable to the principles and behaviors of inclusion and hold others accountable.