



DEL MAR COLLEGE

**2019-2024 Strategic Plan**

*Aspire. Engage. Achieve.*

## **OPERATIONAL PLAN**

Version 3 – August 2022

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



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 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%

- **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%

### 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)