This Open Meeting of the Board of Trustees is authorized in accordance with the Texas Government Code, §§551.001 through 551.146. Verification of Notice of Meeting and Agenda are on file in the Office of Board Relations. Per Texas Government Code §551.1282, this meeting is being broadcast over the Internet in the manner prescribed by Texas Government Code, §551.128. In accordance with Texas Government Code §551.127 one or more members of the Board of Trustees may participate in the meeting via videoconference in accordance with the provisions thereof.

NOTICE OF A WORK SESSION OF THE BOARD OF TRUSTEES FOR DALLAS COLLEGE AND RICHLAND COLLEGIATE HIGH SCHOOL
Tuesday, June 27, 2023 | 9:00 AM

Administrative Office
1601 Botham Jean Blvd., Room #036
Dallas, Texas 75215
Live Streaming of Meeting

Persons who address the Board are reminded that the Board may not take formal action on matters that are not part of the meeting agenda and may not discuss or deliberate on any topic that is not specifically named in the agenda. For any non-agenda topic introduced during this meeting, there are three (3) permissible responses: 1) to provide a factual answer to a question; 2) to cite specific Board Policy relevant to a topic; or 3) the topic may, at a later date, be placed on a Board Agenda for a subsequent meeting.

Speakers shall direct their presentations to the Board Chair, or the Board, as a whole.

Work Session Agenda

1.   **Roll Call - Announcement of a Quorum**   Page

2.   **Certification of Notice Posted for the Meeting**

3.   **Citizens Desiring to Address the Board**

4.   **Special Presentations**

Dallas College: Becoming an Institution of Innovation 📎

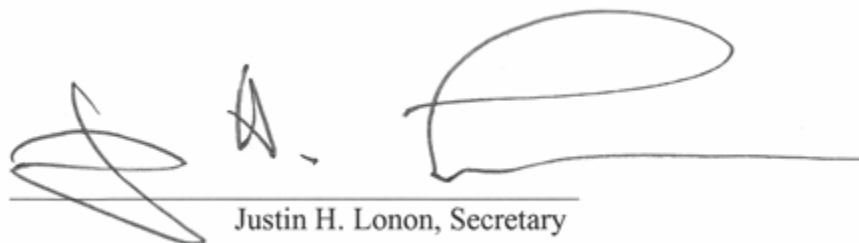Presenters: Shawnda Floyd, Beatriz Joseph, Justin Lonon, Brad Williams, Pyeper Wilkins

5.   **Executive Session (if required)**

5.1   Consultation with Attorney Regarding Legal Matters or Pending and/or Contemplated Litigation or Settlement Offers - Section 551.071

5.2   Personnel Matters Relating to Appointment, Employment, Evaluation, Assignments, Duties, Discipline, or Dismissal of Officers or Employees - Section 551.074

5.3   Deliberate Regarding Real Property Since Open Deliberation would have a Detrimental Effect Upon Negotiations with a Third Person - Section 551.072

5.4   Deliberate Regarding Security Devices or Security Audits-Sections 551.076 and 551.089

6.   **Adjournment**

CERTIFICATION OF NOTICE POSTED FOR THE JUNE 27, 2023 WORK SESSION OF DALLAS COLLEGE AND RICHLAND COLLEGIATE HIGH SCHOOL BOARD OF TRUSTEES

I, Justin H. Lonon, Secretary of the Board of Trustees of Dallas College, do certify that a copy of the notice for this meeting was posted on the 23rd day of June 2023 in compliance with the applicable provisions of the Texas Open Meetings Act.

Justin H. Lonon, Secretary

DALLAS COLLEGE

Investing to Transform Lives & Communities

Dr. Justin Lonon, Chancellor

Dr. Shawnda Floyd, Provost

Dr. Beatriz Joseph, Vice Chancellor of Student Success

Dr. Pyeper Wilkins, Vice Chancellor of Workforce and Advancement

Dr. Brad Williams, Vice Chancellor of Operations

Work Sessions: June 27-28, 2023

Work Session: Two-Day Agenda

Day One

1 System Overview
An Institution of Innovation

2 Who We Are
Vison & Board Priorities

3 Who We Serve
Environmental Influences

4 Strategy & Direction
Strategic Goals

5 Walking The Path
Strategies & Initiatives

6 Paving The Road Ahead
Collaboration & Integration

7 Regular Board Meeting
Shared Governance Policy

Day Two

1 Facilities Management
Assets & Efficiencies

2 Bond Update
Strategies & Opportunities

3 23-24 College Budget
Financial State of the College

4 Closing Remarks
Chancellor Justin Lonon

1965

The Dallas County Junior College District (DCJCD) is approved for creation by the Texas Higher Education Coordinating Board. The DCJCD is voted into existence by the residents of Dallas County.

1966

The flagship college, El Centro, welcomes students in the fall to the renovated Sanger Bros. Department Store building in downtown Dallas. The construction and opening of six more colleges follows over the next 13 years.

1968

El Centro holds its first graduation ceremony on May 29. This marks the first graduates of the newly established district.

1970

Eastfield opens and enrolls its first students in the fall.

1970

Mountain View opens and enrolls its first students in the fall.

1972

Richland opens and enrolls its first students in the fall.

1972

DCCCD establishes the Instructional Television Center for producing broadcast-quality telecourses under the direction of Vice Chancellor for Educational Affairs R. Jan LeCroy.

1972

The Aviation Technology program launches at Mountain View and continues to run through 2010. This unique program provides students with an affordable way to earn their pilot's license.

1973
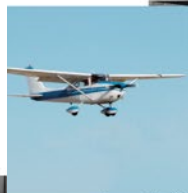
R.L. Thornton Jr., the chair of the founding DCCCD Board of Trustees, creates the Foundation with Chancellor Bill J. Priest. After almost 50 years in existence, the Foundation has raised more than $70 million in private donations and has distributed more than $38 million in scholarships and grants.

1976

The Motley family cemetery on the Eastfield grounds is designated as a historical site by the Texas Historical Commission. The land was once farmed by Zachariah Motley, who left his Bowling Green, Kentucky, home in 1853 to carve a new life for his family in the fertile soil and rich grasslands of what was then the new state of Texas and what is now Eastfield.

1977

Cedar Valley opens for the Summer I semester.

1977

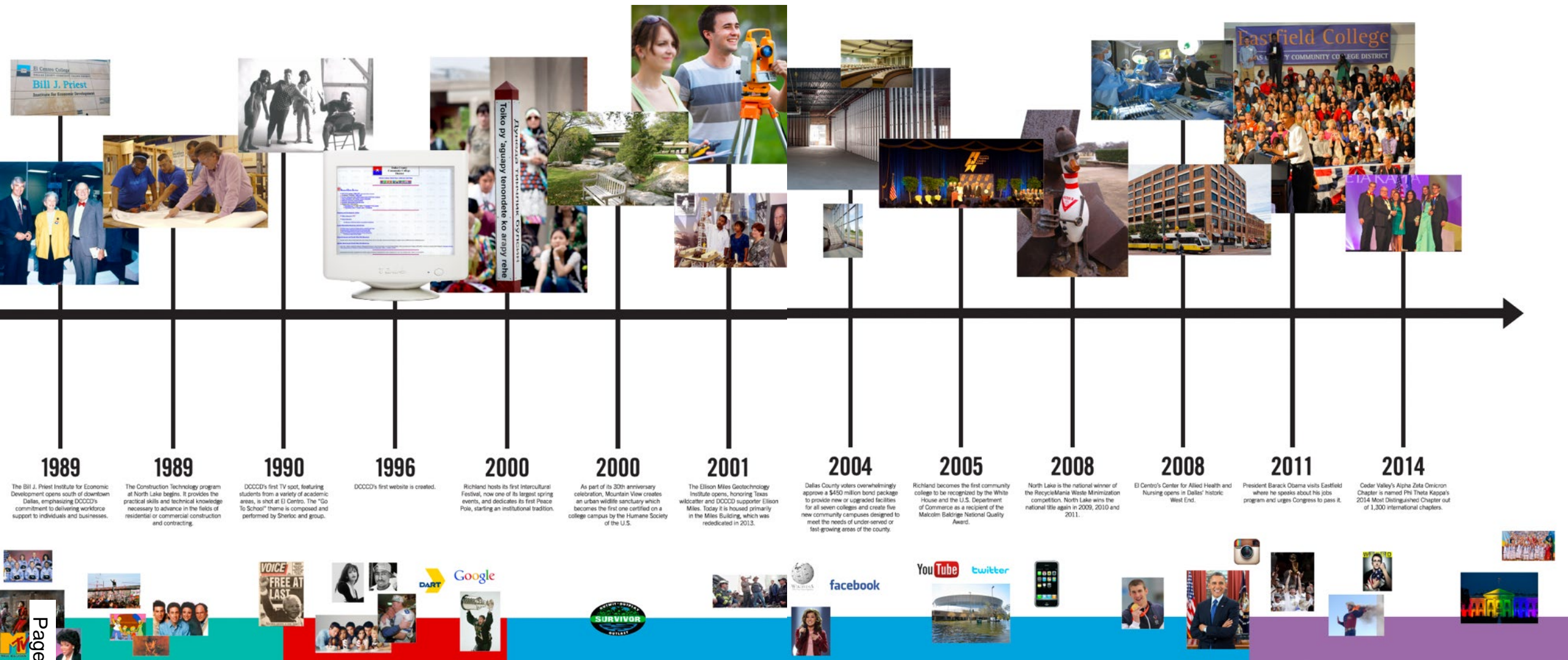North Lake opens for the Summer I semester.

1978

Cedar Valley begins offering the campus-based Veterinary Technology program, and three students graduate in the college's first graduation ceremony in May.

1978

Brookhaven opens in the spring, the final of the seven colleges in the district's master plan.

1989
The Bill J. Priest Institute for Economic Development opens south of downtown Dallas, emphasizing DCCCD's commitment to delivering workforce support to individuals and businesses.

1989
The Construction Technology program at North Lake begins. It provides the practical skills and technical knowledge necessary to advance in the fields of residential or commercial construction and contracting.

1990
DCCCD's first TV spot, featuring students from a variety of academic areas, is shot at El Centro. The "Go To School" theme is composed and performed by Sherloc and group.

1996
DCCCD's first website is created.

2000
Richland hosts its first Intercultural Festival, now one of its largest spring events, and dedicates its first Peace Pole, starting an institutional tradition.

2000
As part of its 30th anniversary celebration, Mountain View creates an urban wildlife sanctuary which becomes the first one certified on a college campus by the Humane Society of the U.S.

2001
The Ellison Miles Geotechnology Institute opens, honoring Texas wildcatter and DCCCD supporter Ellison Miles. Today it is housed primarily in the Miles Building, which was rededicated in 2013.

2004
Dallas County voters overwhelmingly approve a $450 million bond package to provide new or upgraded facilities for all seven colleges and create five new community campuses designed to meet the needs of under-served or fast-growing areas of the county.

2005
Richland becomes the first community college to be recognized by the White House and the U.S. Department of Commerce as a recipient of the Malcolm Baldrige National Quality Award.

2008
North Lake is the national winner of the RecycleMania Waste Minimization competition. North Lake wins the national title again in 2009, 2010 and 2011.

2008
El Centro's Center for Allied Health and Nursing opens in Dallas' historic West End.

2011
President Barack Obama visits Eastfield where he speaks about his jobs program and urges Congress to pass it.

2014
Cedar Valley's Alpha Zeta Omicron Chapter is named Phi Theta Kappa's 2014 Most Distinguished Chapter out of 1,300 international chapters.

INNOVATION

COVID-19
CORONAVIRUS

DALLAS COLLEGE

2019 BOND

Cultivating a culture of innovation purposed to support current and future students while addressing the region's most pressing workforce needs.

Dallas College Student: Edward Hughley

Defining Innovation

Innovation introduces and implements new ideas, methods, or technologies that bring about positive changes in the way community colleges operate, educate, and serve their students and local communities.

Innovation may involve the development and integration of new curriculum, programs, teaching methods, learning technologies, student support services, or community/industry partnerships that enhance the quality and relevance of education and training provided.

Innovation in community colleges may also involve the use of data-driven approaches to improve student outcomes, increase access to education, and address the diverse needs and challenges of students from different backgrounds and communities.

Dallas College 2030: Cultivating a Culture of Innovation

Community College innovation should yield a tangible impact on student success, workforce development, and economic growth.

Airframe Maintenance Technician

Credentials in Cryptography

Bachelors in Applied Technology

Expanded Quality Online Programming

Robust Academic Incubator

Institution of Lifetime Choice (dual credit, certificates, associate, bachelors, certifications, etc.)

179,000 Students Enrolled by 2030

Entrepreneur & Innovation Center

100,000+ total credentials awarded by 2030

International Programming

New revenue paths

5 four-year degrees

Largest Endowment in the Country

Childcare Availability at Every Campus

THE ASPEN INSTITUTE
ASPEN PRIZE
FOR COMMUNITY COLLEGE EXCELLENCE
TOP 150

SEAL OF EXCELENCIA
Excelencia! IN EDUCATION
INSTITUTIONS SERVING LATINOS

Institution of Choice

BEST
Places to Work

WHO WE ARE

Dallas College Mission & Strategic Priorities

The Dallas College Board of Trustees' Strategic Priorities continue to guide the work of the district in its mission to transform lives and communities through higher education and Building a Talent Strong Texas.

CCL
CAREER CONNECTED LEARNER

Strengthen the career connected learner network and implement the student-centric one college organization

BF
BUILD FUTURE

Leverage college facilities, land, technology, programs and other capabilities to build our communities and workforce

SSN
STREAMLINE & SUPPORT NAVIGATION

Streamline and support navigation to and through our college and beyond

IID
IMPACT INCOME DISPARITY

Impact income disparity throughout our community

DEI
DIVERSITY, EQUITY, INCLUSION

Foster an equitable, diverse and inclusive environment for employees, students and suppliers

CC
COLLEGE CULTURE

Create a high-performance work and learning culture that develops leaders at all levels

TSC
TALENT SUPPLY CHAIN

Serve as the primary provider in the talent supply chain throughout the region

Board Priorities Inform Goals and Key Performance Indicators

Board Thematic Priorities

Strategic Performance Goals

Employee Success

Operational & Institutional Effectiveness

Student Success

Community & Workforce Engagement

Staff Engagement & Leadership Capacity

Process Innovation & Implementation

Enrollment Recovery & Student Persistence

Strategic Initiatives & Innovation

Dallas College Vision 2030

Busting Barriers

Activating Board Priorities and System Goals Through Stakeholder Engagement

EMPLOYEES

- Dallas College Board of Trustees
- Chancellor's Executive Team
- Campus leadership team meetings
- Faculty Association
- Professional Support Staff Association
- PACE survey
- Words that matter
- Employee engagement sessions

PARTNERS

- Labor market data
- Employers
- Community Partners
- ISDs

STUDENTS

- Full-time & Part-time
- Non-returning
- Early college students
- Emeritus students
- Adult students
- Credit & continuing education students

A Culture of Servant Leadership
Words that Matter

- Renovate & build structures & strategies within the foundation of the Accord aligned with Dallas College Values.

- Initiate "seat at the table" strategy to explore work environment and process challenges through facilitated discussions to create solutions.

- Based in the tenets of the Accord, conduct a leadership self-assessment process "living the Accord" with examples. Not just a broad categorization of "How are we doing" but brief descriptions of applications and results.

OPPORTUNITY

INTEGRITY

COLLABORATING

ACCOUNTABILITY

RESPECT

INCLUSION & DIVERSTY

DALLAS COLLEGE

Leadership Team Accord

August 10, 2022

- I will be trustworthy, set my ego aside, and assume positive intent in the actions of others.

- We will work collaboratively to achieve our Strategic Priorities and Strategic Goals to address the problems we should solve without delay, with respect, compassion and understanding to fulfill the college's mission to transform lives and communities.

- We will invest the time to create empowered and effective teams to sustain the work of Dallas College.

- We will build a resilient foundation of sound college practices and policies to be responsive to the changing landscape of needs and new possibilities.

- We will trust and incorporate the expertise of others and work together across Dallas College, anchored by cross-functional collaboration, experimentation and innovation.

- We will communicate effectively, openly, respectfully, across organizational functions, keeping our focus on our mission to students, community and employers.

- We will honor our colleagues' need to know and understand decisions, developments, and changes that impact our work.

- We will meet the future with courage, empowering our teams to do the same as agents of change, taking strategic risks within a supportive, equitable and inclusive environment.

Listening to Improve: Engagement Survey

Communication

- **Effective and Inclusive**
- **Proactive and Receptive**
- **Transparent**

Trust

- **Model Desired Behaviors**
- **Demonstrate Action**
- **Accountability**

Support & Inclusion
(a seat at the table)

- **Process Improvement**
- **Cross Collaboration and Coordination**
- **Diversity**

Next Steps

Inclusive Communication

Sourcing an Actionable Solution

- "A seat at the table" – An opportunity to be a part of creating the solutions
- Leverage established committees for input
- Pulse Surveys – mini surveys designed to truly understand our results and what actions we can take – timing TBD

Creation of a Collaborative Action Plan

The Team: Dallas College Employee Snapshot
Academic Year 2022-23

Employee by Ethnicity and Race

Race / Ethnicity	Full time	Part time	Grand Total
American Indian or Alaska Native	22	14	36
Asian	224	176	400
Black or African American	1044	627	1671
Hispanic or Latino	797	483	1280
Native Hawaiian or Other Pacific Islander	4	3	7
Two or More Races	39	17	56
Unknown	147	129	276
White	1117	1021	2138
Grand Total	**3394**	**2470**	**5864**

Employee by Generational Age

Generation	Full time	Part time	Grand Total
Boomer	702	635	1337
Gen X	1795	914	2709
Gen Z	20	350	370
Mill	856	534	1390
Silent	21	37	58
Grand Total	**3394**	**2470**	**5864**

Employee Data by Gender

Gender	Full time	Part time	Grand Total
Male	1413	1133	2546
Female	1972	1332	3304
Do Not Wish To Disclose	9	5	14
Grand Total	**3394**	**2470**	**5864**

WHO WE SERVE

16

Serving Dallas County: Demographic Summary
June 2023

Region	2022 Population
Dallas County	2,567,497
Texas	29,887,331
United States	334,161,482

	2022 Population
Potential High School Graduates in Next 7 Years (Ages 10-19)	362,930
Emeritus Population (Age 60+)	441,907

Gender	2022 Population
Females	1,293,759
Males	1,273,738

Race/Ethnicity	2022 Population	2022 Population %
American Indian or Alaska Native	7,054	0.27%
Asian	177,272	6.90%
Black or African American	584,373	22.76%
Hispanic	1,072,803	41.78%
Native Hawaiian or Other Pacific Islander	1,138	0.04%
Two or More Races	38,599	1.50%
White	686,259	26.73%

Concerning educational attainment, **20.6% of Dallas County, TX residents possess a Bachelor's Degree** (0.3% below the national average), and **6.1% hold an Associate's Degree** (2.7% below the national average).

19.3% of the 25+ population have less than a High School diploma.

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Outpacing the Nation in Job Growth

4,272,722
Total DFW Employment

3.89%
DFW Unemployment Rate

$76,900
Median Household Income

Jobs grew by **427,845** over the last 5 years, or **11.1%**, outpacing the national growth rate of 3.4%.

Jobs are projected to grow by **460,043** over the next 5 years in DFW.

Source: Lightcast 2023.Q2

Nearly 2 Million Job Postings in 1 Year
May 2022 – May 2023

1.81 Million
Total DFW Unique Postings

Industry with the Most Job Postings	Unique Job Posting
Administrative and Support	204,980
Health Care and Social Assistance	195,739
Professional, Scientific, and Technical Services	173,287
Retail Trade	136,937
Accommodation and Food Services	123,746

DFW City with the Most Job Postings	Unique Job Postings
Dallas	528,137
Fort Worth	209,161
Plano	139,905
Irving	120,722
Arlington	72,454

Source: Lightcast 2023.Q2

Healthcare Employers Dominate Job Postings
May 2022 – 2023

Employer with the Most Job Postings	Unique Job Postings
Medical City Healthcare	17,382
Randstad	14,146
Texas Health Resources	11,619
Baylor Scott & White	10,754
JPMorgan Chase	8,935

Source: Lightcast 2023.Q2

Dallas College Positions Graduates for Fast-Growing & High-Paying Jobs

Fastest Growing Occupations

Occupation	Current Employment	3-Year Demand	Entry Hourly Wage
Preschool Teachers, Except Special Education	10,053	885	$11.12*
Paralegal and Legal Assistants	7,846	864	$18.84
Dental Hygienists	4,708	642	$26.84
Computer Network Specialists	5,723	572	$22.79
Veterinary Technologists and Technicians	4,130	431	$13.85*

Source: Lightcast 2023.Q2
* Indicates the Typical Entry-Level Wage that is below the living wage for Dallas County, which is currently at an hourly rate of $18.24 per hour.
** Indicates Dallas College not currently offering this degree/training

Highest Paying Occupations

Occupation	Current Employment	3-Year Demand	Entry Hourly Wage
Air Traffic Controllers**	878	25	$47.76
Nuclear Medicine** Technologists	648	30	$35.42
Magnetic Resonance Imaging Technologists	823	77	$32.75
Radiation Therapists**	772	38	$32.56
Diagnostic Medical Sonographers	2,103	202	$28.91

Supplying Talent to Support Regional Demand
Dallas College Student Enrollment Snapshot Academic Year 2022-23

Student Enrollment by Ethnicity and Race

Race	Number	Percent
American Indian or Alaska Native	328	0.3%
Asian	9670	8.1%
Black or African American	22,637	18.9%
Hispanic or Latino	54,311	45.4%
Native Hawaiian or Other Pacific Islander	2044	1.7%
Two or More Races	1656	1.4%
Unknown	8371	7.0%
White	20,525	17.2%
Grand Total	**119,578**	**100%**

Student Enrollment by Generational Age

Age Generation	Number	Percent
Gen Z, Boomlets (2000-Present) – Ages 23 or below	70,104	58.6%
Gen Y, Millennials (1985-1999) – Ages 24 - 38	33,544	28.1%
Gen X, (1965 – 1984) – Ages 39- 58	13,450	11.2%
Baby Boomers (1945-1964) – Ages 59- 78	2,261	1.9%
Mature, Silents (Before 1945) – Ages 79+	218	0.2%
Unknown	1	0.0%
Grand Total	**119,578**	**100%**

Academic Year 22-23 Enrollment *

Gender	Number	Percent
Do Not Wish To Disclose	10	0.0%2
Female	67,554	56.5%
Male	52,014	43.5%
Grand Total	**119,578**	**100%**

* In progress

Annual Economic Impact FY19/20

Alumni impact
Impact of the increased earnings of Dallas College alumni and the businesses they work for

$3.3 billion Added income

An economic boost similar to hosting the Super Bowl
9x

OR

38,361 Jobs supported

Operations spending impact
Impact of annual payroll and other spending

$421.6 million Added income

Enough to buy **12,562** new cars

OR

5,780 Jobs supported

Student spending impact
Impact of the daily spending of Dallas College students attracted to or retained in the county

$184.2 million Added income

Enough to buy **14,822** families* a year's worth of groceries

OR

3,543 Jobs supported

● = 500 jobs
* = family of four

DALLAS COLLEGE TOTAL ANNUAL IMPACT
$3.9 billion Added income

OR

48,174 Jobs supported

Construction spending impact
Impact of expenditures for ongoing construction projects

$37.1 million Added income

OR

489 Jobs supported

Monitoring the External Environment

POLITICAL

- Changes in government policies and regulations regarding education funding and student financial aid;
  HB 8, SB17, SB1987

- Legislation references dual credit courses, rewards for positive student outcomes, increases affordability and financial aid, and promotes use of shared services

ECONOMIC

- Changes in the job market and demand for certain types of education and training programs such as nursing, teaching, and technology

- Housing insecurity

SOCIOCULTURAL

- Demographic trends and changes in the local population that may impact enrollment and program offerings - 6,000 people move to DFW monthly

- Changes in societal attitudes towards higher education and the value of a college degree, and a cultural shift with employees looking for work-from-home opportunities

- Remote job opportunities have experienced a consistent upward trend since the beginning of the COVID-19 pandemic. In June 2023, the availability of remote positions in the DFW area remains stable. **More than 14,800 employers** are actively hiring for remote roles, with **121,900 job postings exclusively dedicated to remote positions**

Monitoring the External Environment
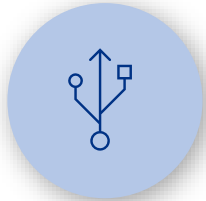
TECHNOLOGICAL

- Advances in technology that may impact the delivery of education
- Changes in technology that may impact the job market and demand for certain types of education and training such as Artificial intelligence and remote sensing technology

ENVIRONMENTAL

- Sustainability and environmental concerns or opportunities that may impact campus operations and program offerings
- Natural disasters and climate-related events that may impact campus operations and student enrollment such as tornados that impacted North Dallas a few years ago.

LEGAL

- Changes in state and federal laws and regulations that may impact College policies and operations.

  E.g., HB 8 (junior college funding); SB 17 (DEI prohibition); Title IX (new TIX rules, pending)

- Court decisions that are poised to reshape higher education

  Students for Fair Admissions v. President and Fellows of Harvard College; YCT v. UNT

STRATEGY & DIRECTION

26

Awareness: Realizing a Competitive Advantage

WHAT WE'RE DOING RIGHT...

- Diverse student body
- Lowest tuition rates in North Texas
- Offer a wide range of programs and degrees and certificates
- Convenient locations throughout the Dallas area
- Strong partnerships with local businesses and organizations
- Redefined internal processes as one college
- Encourage and supports innovation
- Professional talent
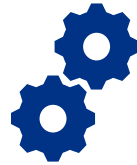
WHAT WE NEED TO WORK ON...

- Process improvement
- Culture and mindset
- Professional development
- Facility improvements

WHERE WE CAN EXPAND...

- Growing job market in industries such as healthcare, technology, and business
- Potential for increased funding in Workforce Development
- Opportunity to expand online education offerings and serve a wider audience
- Opportunity to develop 4-year degrees in high-demand industries

WHAT WE NEED TO BE AWARE OF...

- Competition from non-traditional education providers
- Enrollment recovery variables
- Talent fluctuations due to market competition and employee burnout

Realizing A Competitive Advantage: Student Success
Action 23-24 Strategic Goals

Goal #1: Student Success
Provide instructional excellence in a supportive, inclusive, and equitable environment for student learning success.

1.1 Ensure student milestone success	1.2 Ensure student progress success	1.3 Provide a welcoming accessible & responsive environment students feels supported.
1.1.1. Total # of credentials awarded 1.1.2. # of students who complete a credit credential 1.1.3. % of credit students who graduate within 3 years 1.1.4. # of students who are placed into jobs within first year after graduation 1.1.5. % of credit students who transfer within 3 years 1.1.6 Total academic year credit and continuing education headcount	1.2.1 % of passing grade for credit classes within the term 1.2.2 % of students who persist from fall-to-spring 1.2.3 % of students who persist from fall-to-fall	1.3.1 % of students likely to recommend Dallas College 1.3.2 % of students who rate their experience at Dallas College favorably 1.3.3 % of students who utilize Basic Needs or Community Connection services and re-enroll in the subsequent term 1.3.4 % of students who indicate they have a beneficial relationship with a Dallas College faculty member

Realizing A Competitive Advantage: Employee Success
Action 23-24 Strategic Goals

Goal #2: **Employee Success**
Develop leaders at every level of the organization to promote an equitable culture of diversity, inclusion and high performance

2.1
Promote excellence in workforce performance and development

2.2
Recruit and retain diverse workforce

2.3
Promote employee engagement and enhanced employee experience

2.1.1 % of performance evaluations that include line-of-sight to mission, vision, values

2.1.2 % of full-time employees who complete required professional development

2.2.1 % of full-time employees who are diverse based on race, ethnicity, and gender

2.2.2 rate of full-time employee turnover

2.3.1 benchmarking and measuring results of an employee engagement survey

2.3.2 benchmarking and measuring results of an employee experience survey

Realizing A Competitive Advantage: Community Engagement
Action 23-24 Strategic Goals

Goal #3: Community Engagement
Leverage partnerships to strengthen communities through higher education, career-connected learning, and talent supply chains

3.1 Meet industry and workforce needs	3.2 Cultivate relationships for sustainable community building	3.3 Expand resources for student and college success

3.1.1 Increase corporate partnerships for incumbent worker training
    3.1.1. (a) Number of companies trained
    3.1.1. (b) Number of trainees
    3.1.1. (c) Contact Hours
    3.1.1. (d) Revenue
3.1.2 Increase # of completers in high demand fields
	3.2.1 Increase partnerships with community and faith-based organizations that directly serve students
	
	3.2.2 # small businesses we engage
	
	3.2.3 Benchmark and improve external stakeholder engagement and satisfaction (stakeholder survey)
		3.3.1 Increase private funding for Foundation
		
		3.3.2 Improve grant spend-down rate
		    3.3.2 (a) % of grants on task with few concerns or reservations
		    3.3.2 (b) % of all grants with excessive funds remaining

Realizing A Competitive Advantage: Institutional Effectiveness
Action 23-24 Strategic Goals

Goal #4: Institutional Effectiveness

Continuously improve our student, employee, financial, technological, physical, and other capabilities with a focus on effectiveness, efficiency, agility and quality

4.1 Remain fiscally responsible and sound

4.1.1 Maintain cash reserves according to policy

4.1.2 Maintain a diversified investment portfolio in accordance with Board policy and PIFA while maintaining liquidity and maturity of five years or less and achieving annual budget goal for investment income

4.1.3 Maintain CFI Index ratio of greater than 2.0

4.2 Promote a responsive & agile digital ecosystem

4.2.1 % of students who report having access to hardware and software commensurate with learning needs.

4.2.2 % of employees who report having access to hardware and software commensurate with teaching and/or workplace needs.

4.2.3 Digital Engagement Index

4.2.4 Information Technology Index

4.3 Build and maintain quality facilities that are effective, efficient, and sustainable

4.3.1 Leverage the Facility Condition Index (FCI), which is defined as the sum of all deferred maintenance for a building divided by the total replacement cost of the building, to gauge the operational health of our facilities.

4.3.2 % of total technician time attributed to preventative maintenance

4.4 Deliver quality college operations that are effective, efficient & agile

4.4.1 Employee feedback on the effectiveness and efficiency of internal operations

4.4.2 Employee climate survey

4.4.3 Improvement in cross-departmental cooperation

WALKING THE PATH

32

INSTITUTIONS OF THE FUTURE

Schools Presentation

33

Nexus Centers

OPPORTUNITY

Target academic enrichment programs that increase student persistence and completion. The Nexus Centers are crucial gathering, information, collaboration, and academic research spaces for SkillsUSA, Honors, PTK, and service-learning students offered through Special Academic Programs (SAP).

IMPLEMENTATION

STEP 1
Double Staffing, Marketing Support

STEP 2
Secure external funding

STEP 3
Launch targeted marketing efforts

STEP 4
Expansion of Nexus Centers

OUTCOMES

Increase 10% Persistence & Completion Rates

300 Graduate Honor Students by 2024-25

- Expand Nexus Center from four (4) to seven **(7) campus locations.**
- Secure funding for expanded honors program: **Executive Scholars Institute (ESI)**
- Increase student participation in SkillsUSA, Honors, and PTK by **10%** over the next two years (2024-25), **serve 1000 students** by 2025-26

CONSIDERATIONS

(AY23-24) Invest in 5-6 Nexus Centers. With additional investment (AY24-25) to stand up remaining locations

Increase SAP/Nexus Center Staffing from 6 FTE to 12 FTE in AY23-24

Gain dedicated student success support for honors recruitment and onboarding and dedicated SRA support for better triaging, identification and tracking of potential SAP/Nexus Center student leads

Marketing assistance to promote SAP/Nexus Center related programming
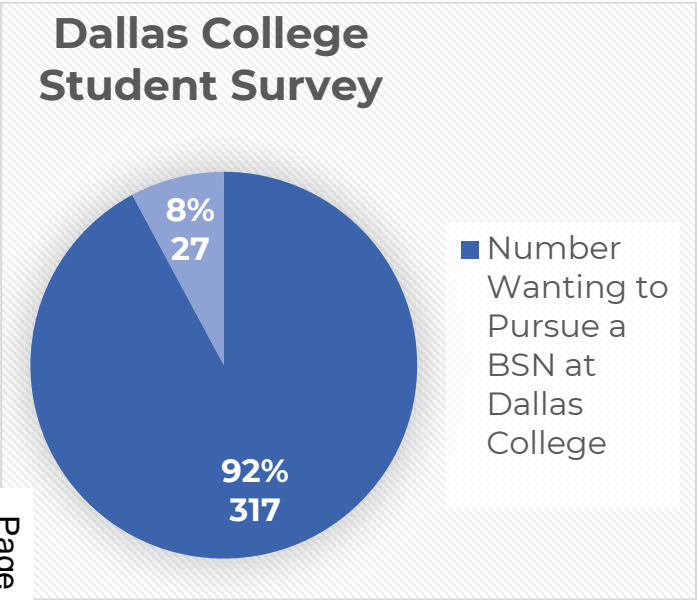
Secure $5 mil in external funding for the ESI Honors Program

KPIs: 1.1, 1.2

Strategic Goal #1 Student Success   34

RN BSN Program

OPPORTUNITY

Meet Industry Demands in the Dallas healthcare industry sector which is one of the region's largest business segments representing a $52 billion total economic impact.

CONSIDERATIONS

OUTCOMES

- Expand Better Patient Outcomes
- More Career Advancement Opportunity
- Higher Job Security
- Higher Earning Potential
- Invest for future program expansion and increase student capacity

Dallas College Student Survey

8% 27

92% 317

■ Number Wanting to Pursue a BSN at Dallas College

12 Month Program 100% Online

Enroll 60 Students annually

$2,370

RN-BSN Program Completion Cost

PROGRAM INCLUDES

- 42 Semester Credit Hours (SCH) of Texas general education core curriculum courses
- 36 SCH lower division nursing courses (ADN courses SCH)
- 30 SCH upper division nursing courses
- 12 SCH of additional degree requirements

KPIs: 1.1.4, 3.1.2,

Strategic Goals #1 Student Success, #3 Community Engagement

Cyber Security AAS

OPPORTUNITY

Address a significant skills gap in a rapidly growing field by providing students with knowledge and skills necessary to enter the workforce as cybersecurity professionals.

THE TRUTH OF THE MATTER

560 Active Enrollment in Cyber related degree programs

185: Active Jobs in DFW today

48: Employers in DFW looking for Cyber

Median Salary: $58.83/hr

Salary Range: $55k - $140k

CompTIA Security+

CompTIA CySA+

Cisco Networking Academy Verified — CyberOps Associate

Cisco Networking Academy Verified — Network Security

CompTIA Linux+

CompTIA Network+

This program enables students to earn these Industry Certifications.

OUTCOMES

- Expand program through target recruitment efforts
- Become an educational leader in this growing industry
- Close skills gaps and increase talent pipeline for industry partners

EMPHASIS AREAS

EMPHASIS AREAS
Cyber Defense
Information Assurance
System Security
Network Security Administration

KPIs: 1.1.4, 3.1.2,

Alternative Credentialing

OPPORTUNITY

Dallas College has limited mechanisms to recognize work experience for military service personnel, adult learners, and incumbent workers seeking promotion.

NEXT STEPS

STEP 1
Secure Marketing, increase staff

STEP 2
Target CPL thru Outreach/ Recruitment

STEP 3
Leverage Wkfc, Adv. to identify partners

STEP 4
Increase CPL program offerings

KPIs: 1.1, 1.2

OUTCOMES

Enroll 500+ students in CPL programs

350+ Completers by 2026

Partner with 5-10 Key Industries

- Expand Through strategic marketing increase potential lead generation by 40% of qualified credit for prior learning (CPL) prospects
- Expand CPL opportunities in 5-10 additional career areas.
- Expand degree attainment for 1000 + incumbent workers.

CONSIDERATIONS

Marketing: dedicated marketing & lead conversion corporate collateral. Targets: Military, Incumbent Worker/Adult Students ($100-200K per year)

Talent: double staffing (currently at 2), hire additional curriculum developers, subject matter expert facilitators ($260K)

Talent: Dedicated Recruiting and Student Services talent to focus on PLA outreach, conversion and enrollment

Student Enrollment Snapshot for Spring 2023 by School

School	Count	%
Business, Hospitality and Global Trade	6,046	9.40%
Creative Arts, Entertainment and Design	15,841	24.50%
Education	2,918	4.50%
Engineering, Technology, Mathematics and Science	20,685	32.10%
Health Sciences	5,143	8.00%
Law and Public Service	11,320	17.50%
Manufacturing and Industrial Technology	2,566	4.00%
Unknown	15	0.00%
Total	**64,534**	**100.00%**

2023SP – Top 10 Primary Program of Study

Program of Study	Count
Associate of Science	14,074
Associate of Arts	4,694
AA - FOS in Business and Management	1,332
Business Administration	940
AAT - Early Childhood - Grade 6	723
AS in Computer Science	691
Early Childhood Education and Teaching	683
AS - FOS in Nursing	554
AA - FOS in Criminal Justice	536
AA - FOS in Psychology	450

FACILITATING THE STUDENT JOURNEY

Serving Students with Diverse Needs

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Preparing for the Future – Student Enrollment

Academic Year	Projected Headcount
2023-2024	**130,327**
2024-2025	**136,946**
2025-2026	**145,145**
2026-2027	**154,483**
2027-2028	**163,327**
2028-2029	**172,098**
2029-2030	**179,312**

In 2019-2020, the total student headcount was 150,613. System enrollment is expected to exceed pre-pandemic totals in year 2026-2027.

Enrollment Management: Marketing and Outreach

OPPORTUNITY

- Low penetration rate within high schools in the metroplex
- High school counselors may not have a robust understanding of Dallas College programs and services
- Refine outreach plan for adult learners

IMPLEMENTATION

STEP 1
Conduct Survey

STEP 2
Engage with Partners

STEP 3
Employ Specific Recruitment Targets

STEP 4
Collaborate with Marketing

STEP 5
Reassess Strategies

OUTCOMES

- Increase number of high school counselors and community partners who have a more robust understanding of DC offerings.
- Set individualized recruitment goals (targets) based on market share analysis.
- Collaborate with Marketing to drive target audiences to Dallas College social media platforms and campus visits.
- Targeted efforts to increase the number of adults who enroll at Dallas College.
- Marketing Research: Complete market share/sizing analysis, competitive points of difference, and student segmentation to effectively target / engage dual credit students and adult learners.

CONSIDERATIONS

Leverage existing DC applications to yield greater enrollments from adult learners.

Partner with **DC Schools** to optimize course section availability.

Increase Course Placement Testing capacity to include schedule build for additional evening and weekend test offerings.

KPIs: 1.1.6

Enrollment Management: Admissions and Registration

OPPORTUNITY

Enhance the student registration experience by addressing website and social media navigation, a cumbersome application process, and an antiquated payment process.

IMPLEMENTATION

STEP 1
Review Processes

STEP 2
Propose New Structures

STEP 3
Professional Development

STEP 4
Continuous Improvement
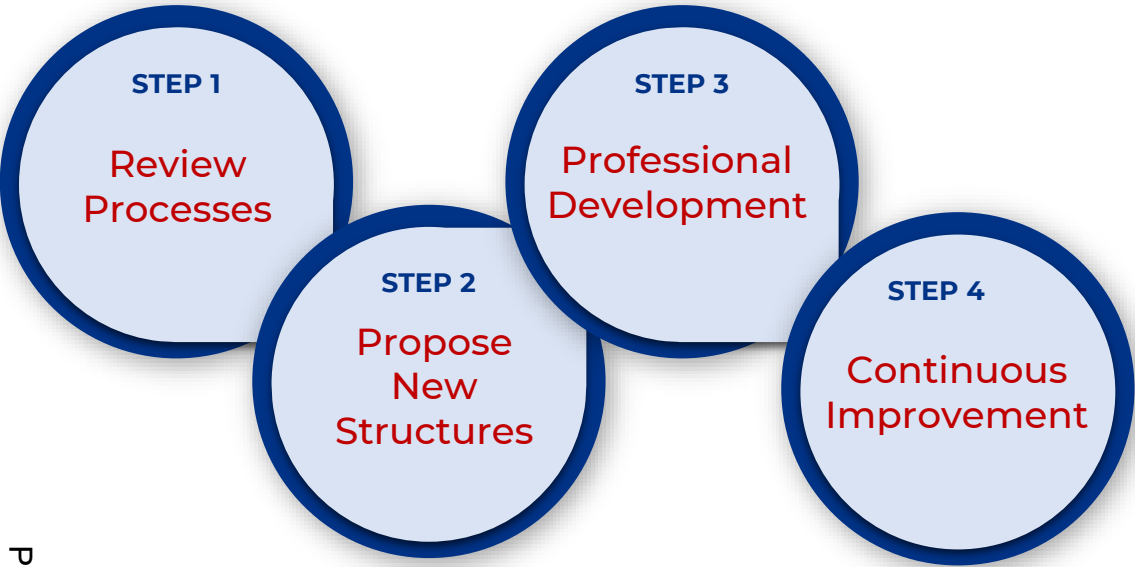
OUTCOMES

- Simplify the admissions application process by developing a shortened, "quick application" that includes the essential information required for admission.

- Decrease number of students dropped for non-payment (DNP) by redesigning the current payment process – the redesign will outline all possible payment alternatives.

- Marketing web: Improve website user experience; allow greater connectivity to other online tools as well as provide new avenues for lead generation and self-service editing in certain areas; Engage students for real time testing and optimization.

CONSIDERATIONS

Full implementation of Admissions Connect (Salesforce) Reference Houston Community College for "quick application"
Up to 2000 students are subject to being dropped for non-payment each term. The labor to outreach and re-enroll students is extensive and time-consuming – more importantly our students are subject to added challenges including loss of their ideal schedule which may not be recovered.
Marketing: As a result of risk assessment, we are investing in new content management system (CMS) RFP as well as requesting 3 headcount for new capability in performance marketing (lead generation/funnel management) and targeted email marketing

KPIs: 1.1.6

Enrollment Management: Case Management

OPPORTUNITY

Develop an integrated approach for case management across all support programs, impacting the student experience, retention, and completion.

IMPLEMENTATION

STEP 1
Conduct Needs Assessment

STEP 2
Policy Review

STEP 3
Leverage Resources

STEP 4
Prioritize Student Intervention Strategy

OUTCOMES

Retention Efforts
Increase Fall to Spring to 76.25%
Increase Fall to Fall

- Increase the number of prospective students engaging in career pathway exploration.
- Establish an integrated workgroup to enhance the throughline experience of the Learner Care model, deploying case management best practices.
- Deploy an action plan that requires FTIC to visit with a success coach prior to their first semester of enrollment.

CONSIDERATIONS

Students who engage with a success coach at least once persist at a 17% higher rate compared to students who do not. For students who engage with a success coach more than once, persistence is 30% higher.

Leveraging philanthropic dollars in partnership with Dallas College Foundation to build case management infrastructure and additional case manage supports

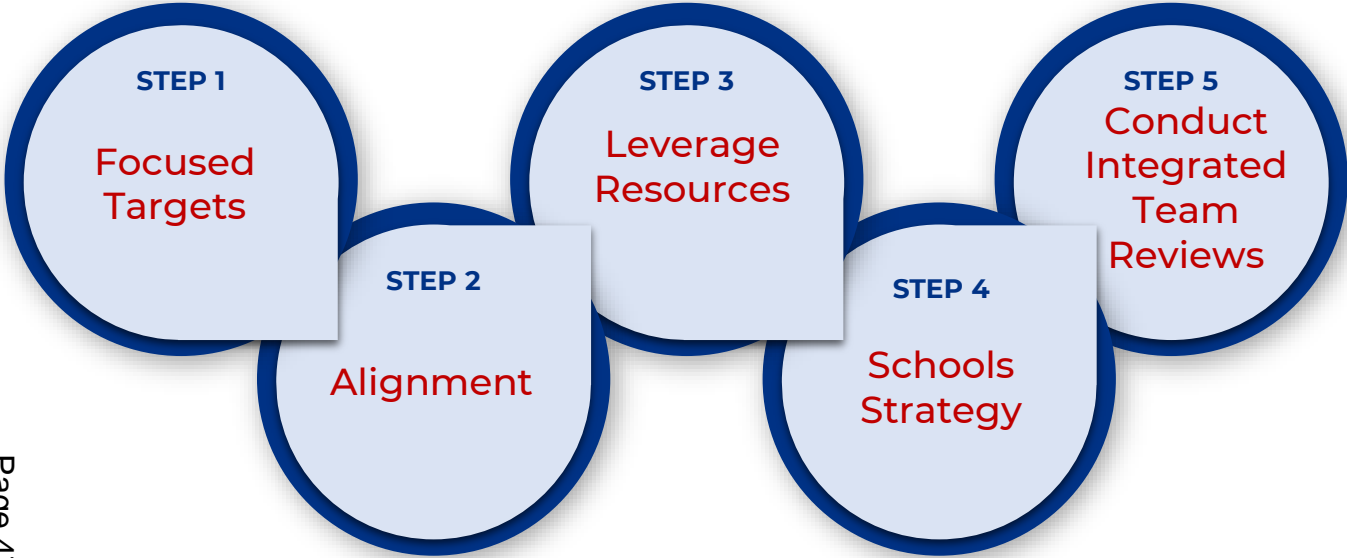Full utilization and integration of our Navigate software capabilities

Marketing: Pilot media test with performance marketing by soliciting targeted students with "emotional" and "rationale" ads that motivates action and interest in Dallas College; Core message focused on success coaching benefits /outcomes for FTIC and non-declared student as well as highlighting career pathways (3 Headcount Performance Marketing)

Enrollment Management: Retention and Persistence

OPPORTUNITY

Establish an integrated workgroup to develop and deploy strategies focusing on course success that addresses student attrition due to course failure or poor academic performance. Decrease the number of within term withdrawals and student stop-outs by creating a seamless process to support the returning student journey.

IMPLEMENTATION

STEP 1
Focused Targets

STEP 2
Alignment

STEP 3
Leverage Resources

STEP 4
Schools Strategy

STEP 5
Conduct Integrated Team Reviews

OUTCOMES

73.5% of Students with Passing Grades

Retention Efforts Increase Fall to Spring to 76.25% Increase Fall to Fall

- Increase number of students who complete college level Math and English within the first 30 hours of completion.
- Increase targeted marketing communication messaging to students around the benefits and services provided at the Learning Commons; New wayfinding brand creative will be completed across all campuses.

CONSIDERATIONS

From Fall 19 to Fall 22 Dallas College had 131K students to stop-out. Increase support in Professional Development MDRC SUCCESS Grant alignment

Support retention/persistence efforts with multi-layered communications and channels; Focused messaging on outcomes and family impact. Use targeted emails, social media with strong calls-to-actions (CTA) along with compelling creative. Upskilling talent with Performance Marketing headcount

KPIs: 1.2.2, 1.2.2 & 1.2.3

Strategic Goal #1 Student Success

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Enrollment Management: Completion Success

OPPORTUNITY

Increase the number of student completers, reduce time to degree and the number of hours to degree, and reduce student debt. Establish a work team that supports student transfer within three years or job placement within one year after graduation.
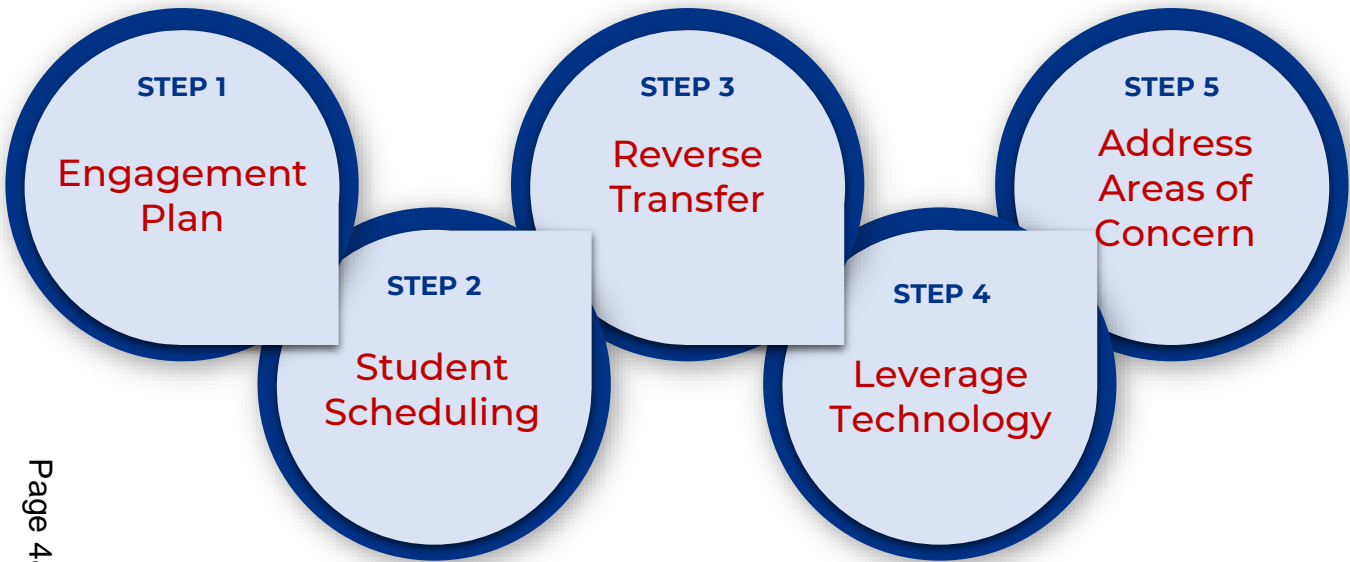
OUTCOMES

- Reduction in time to degree through consistent and timely advising so students can plan and manage course loads.

- Increase in number of completers of degrees or credentials or transfer within first three years.

- Increase the number of students who have a declared program of study by the 15th credit hour.

- Ensure students are transferring in alignment in in-demand fields with the potential of employment with livable wages.

IMPLEMENTATION

STEP 1 — Engagement Plan

STEP 2 — Student Scheduling

STEP 3 — Reverse Transfer

STEP 4 — Leverage Technology

STEP 5 — Address Areas of Concern

CONSIDERATIONS
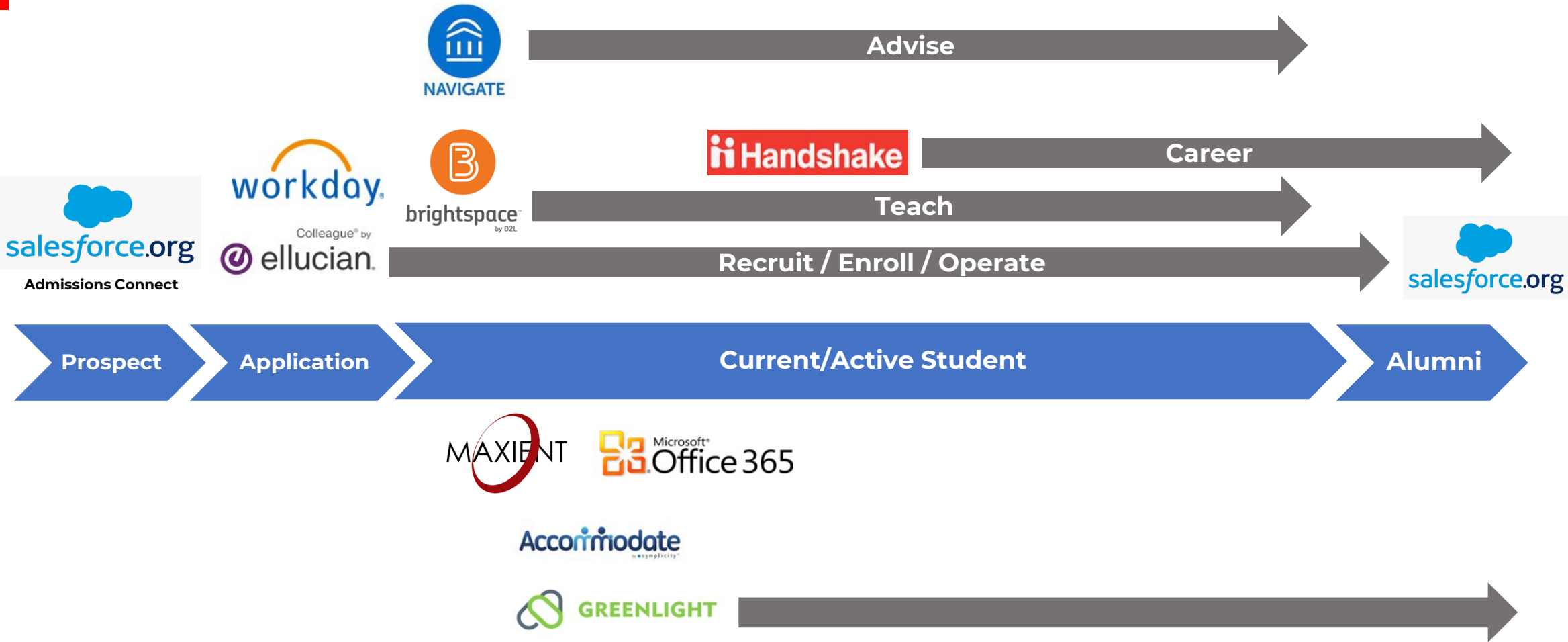
The average time to associate's degree is 4 years and the average number of semester credit hours completed towards an associates degrees is 81.
The target to reduce our average time to an associated degree to 3.5 years and the average number of semester credit hours completed to 71 in 3 to 5 years.

Technology integration to address program of study selection.

Dallas College's transfer rate is 20.7% within 6 years.
Historically we've lacked an integrated work team focused on post completion success (transfer and employment).
Increased support and dedicated transfer focused leadership position.

KPIs: 1.1.2, 1.1.3 & 1.1.5

Enabling Technology: Student Tech Landscape

KPIs: 1.3, 4.2

Strategic Goals #1 Student Success, #4 Institutional Effectiveness
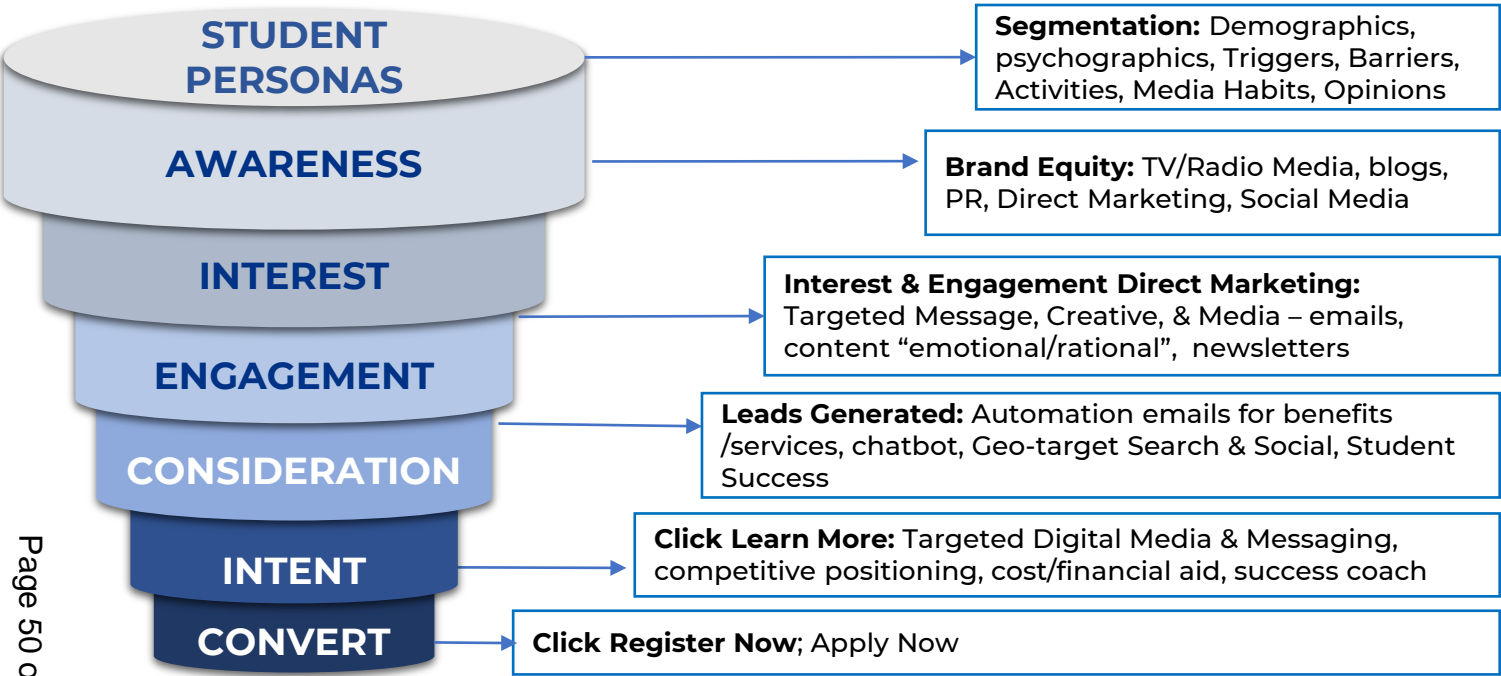
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Enrollment Management: Marketing Strategy and Activation

OPPORTUNITY

Leverage new capability in performance marketing via media spend and targeted marketing activation

- Define student segments for digital marketing efforts
- Generate leads for enrollment/retention/persistence/completion providing the right message to the right target in the right media channel
- Generate awareness of academic programs and promote benefits of success coaches and completion outcomes

STUDENT PERSONAS

AWARENESS

INTEREST

ENGAGEMENT

CONSIDERATION

INTENT

CONVERT

Segmentation: Demographics, psychographics, Triggers, Barriers, Activities, Media Habits, Opinions

Brand Equity: TV/Radio Media, blogs, PR, Direct Marketing, Social Media

Interest & Engagement Direct Marketing: Targeted Message, Creative, & Media – emails, content "emotional/rational", newsletters

Leads Generated: Automation emails for benefits /services, chatbot, Geo-target Search & Social, Student Success

Click Learn More: Targeted Digital Media & Messaging, competitive positioning, cost/financial aid, success coach

Click Register Now; Apply Now

KPIs: 1.3, 4.4

OUTCOMES

- Launch Brand Equity & Segmentation research
  - Understand Brand Recognition, Regard and Loyalty compared to other higher educational institution
  - Define Student Target segment; Estimated future enrollment potential; Identify barriers for enrollment; Inform innovation opportunities
  - Understand competitor's strengths /weakness; Develop value proposition / points of difference; Establish Brand Narrative / Rally Cry
- Drive enrollment leads (recruitment) via Media Test Pilot
- Zip code Geo-target with search / digital marketing to increase retention and completion efforts

CONSIDERATIONS

Upskill Talent Capability: Performance Marketing Expertise

Optimize Marketing Structure to fully support Student Success with strategy, comm, digital, media, creative services and events

Strategic Goals #1 Student Success #4 Institutional Effectiveness

47

Campus Experience: Wayfinding

OPPORTUNITY

- Improve navigability for new students and guests, improve accessibility, and create safer environments to manage emergency actions.
- Create a unifying Dallas College brand through consistent signage across all campuses.

OUTCOMES

- **Launch interactive online maps** accessible on mobile app to help students navigate their campus

- Interior design directional project that includes campus culture murals featuring mascots to serve as **visual representations of campus culture**

- Implement final phase of Dallas College Signage rebranding – **Exterior large-scale signage**

- Seven campus locations and 16 locations in coordination with activity schedules and academic scheduling

- **Reduced visual clutter** by limiting number of print pieces, creating designated areas for posters and flyers, and utilizing digital monitors

- **Learning Commons signage** is in final plans for two campuses and used as the template for the other 5 campuses

KPIs: 1.3, 4.4

Strategic Goals #1 Student Success #4 Institutional Effectiveness

System Commitment to Purpose

BECOMING FULLY INTEGRATED COMMUNITY & INDUSTRY PARTNERS

Sector Development to Promote Regional Economic Growth

OPPORTUNITY

Address the shared workforce and broader competitiveness needs of target industries through sector development. Campus presidents lead effort in developing industry partnership models comprised of business leaders within one industry who work together with public partners from economic development, workforce development, education and training, and other community organizations.

OUTCOMES

- Position Dallas College as the "Anchor Institution," a neutral convener across multiple industry sectors throughout Dallas County.
- Create a long-term, sustained, multi-faceted and well-documented partnerships with employers and others in the economic development ecosystem.
- Create broad impact across the various sectors locally and regionally.

IMPLEMENTATION

STEP 1
Build a Sector Support Team

STEP 2
Define & Refine Scope

STEP 3
Prepare to Launch & LAUNCH!

STEP 4
Sustain & Evolve

CONSIDERATIONS

Sector development is long-term commitment that takes constant and consistent attention building real relationships at the highest levels.

Industry sectors will be assigned by President.

Marketing: Drive awareness and engagement of workforce sector opportunities.

Print/promotional materials; Public relations, media relations and community outreach; Social media; Special Events; Co-marketing with partners.

2 Dedicated Personnel.

KPIs: 3.1, 3.2, 3.3

Strategic Goal #3 Community Engagement

Next Gen Model/Bio Tech

Good Jobs Challenge – Biomanufacturing

- Investments over the last 10-years in North Texas Biotechnology start-ups
- Significant infrastructure buildout to support growth of Biotechnology industry in North Texas
- Acquisition of Biotech start-ups in region (e.g. Abexxa Biologics, Peloton Therapeutics, etc.)
- Investment in Biotechnology & Biomanufacturing workforce development

Tri-Agency Regional Convening

A - Z Index   Contact   Employment   Sign Up for Updates   TEA Correspondence

TEA — Texas Education Agency

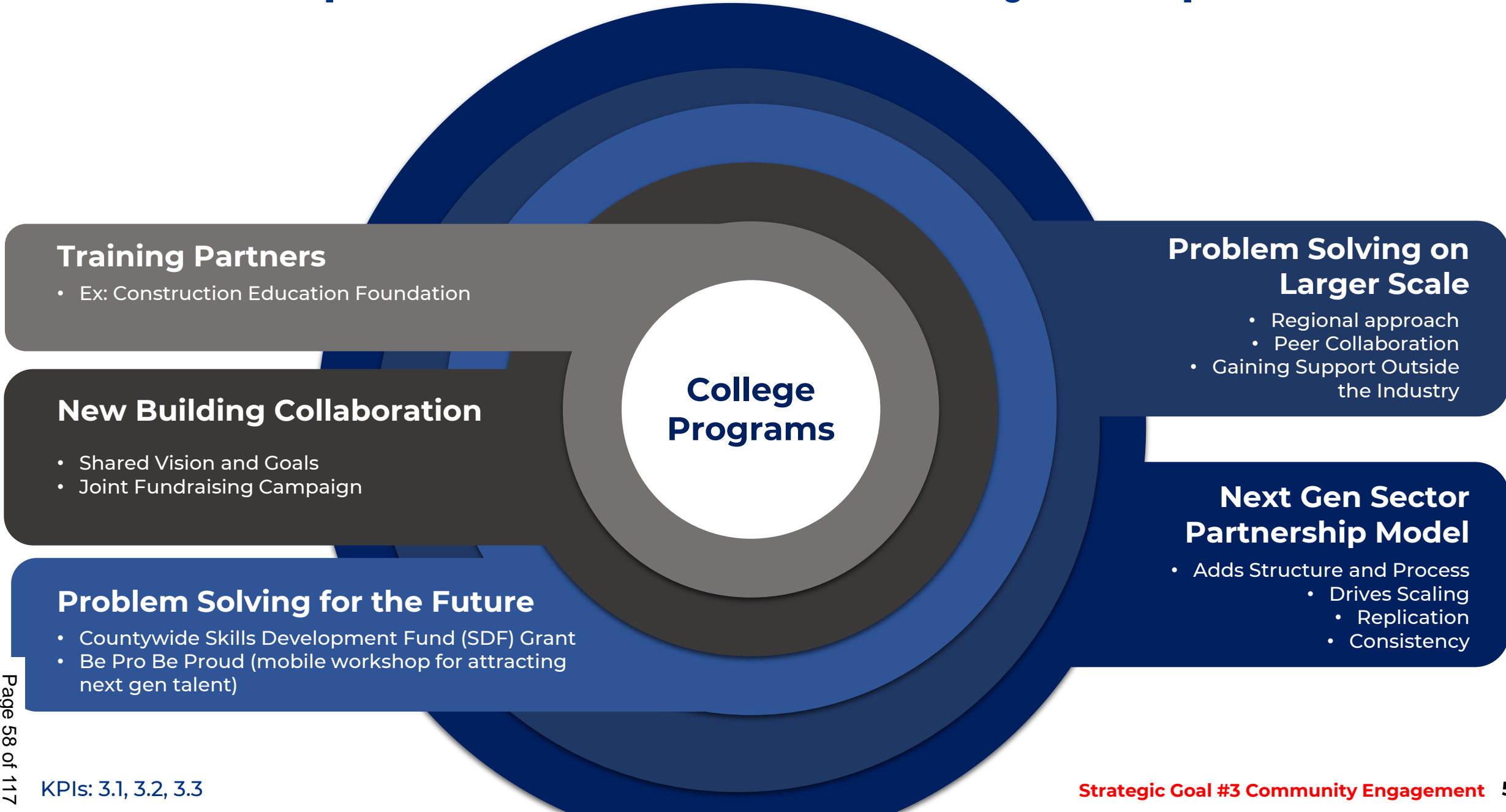| About TEA	Texas Schools	Academics	Finance & Grants	Reports & Data	Student Assessment	Texas Educators

Home / Finance and Grants / Grant Compliance and Administration / Grants Administration

2023-2024 Tri-Agency Grant for Regional Conveners

The purpose of this grant project is to identify, invest in, and designate a regional convener in each of Texas' 28 workforce development areas (WDA) who will serve as the WDA's Tri-Agency regional convener. The role of a designated Tri-Agency regional convener is to oversee the development, implementation, and monitoring of the regional strategy for high-quality career and education pathways into targeted industries across an entire work-force development area.

Sector Development: Construction Industry Example

College Programs

Training Partners
- Ex: Construction Education Foundation

Problem Solving on Larger Scale
- Regional approach
- Peer Collaboration
- Gaining Support Outside the Industry

New Building Collaboration
- Shared Vision and Goals
- Joint Fundraising Campaign

Next Gen Sector Partnership Model
- Adds Structure and Process
- Drives Scaling
- Replication
- Consistency

Problem Solving for the Future
- Countywide Skills Development Fund (SDF) Grant
- Be Pro Be Proud (mobile workshop for attracting next gen talent)

KPIs: 3.1, 3.2, 3.3

Strategic Goal #3 Community Engagement 55

Investing in the Red Bird Workforce Center to Meet the Needs of Local Community

OPPORTUNITY

Create a satellite workforce and training center outside the traditional campus area in high need communities on the verge of an economic revitalization, targeting underserved individuals to support skills development for youth and adults.

OUTCOMES

- Serve economically disadvantaged populations by providing direct access to community resources needed to address social and economic barriers to success and completion.

- Ensure the alignment of technical programs with local needs.

- Incentivize students to pursue technical certificates, complete associate degrees and certificates and transfer to four-year institutions in pursuit of basic, technical, continuing education and other STEM-related career paths.

- Expand external partnerships.

- Improve student recruitment, retention, and success, particularly for underrepresented students.

CONSIDERATIONS

The Workforce Center will provide students access to one-of-a-kind, high-impact experiences with programs designed to inspire them to pursue Industrial Science, Sustainable Building Science, and other STEM-related careers to meet local, national, and global needs for our dynamic and complex world.
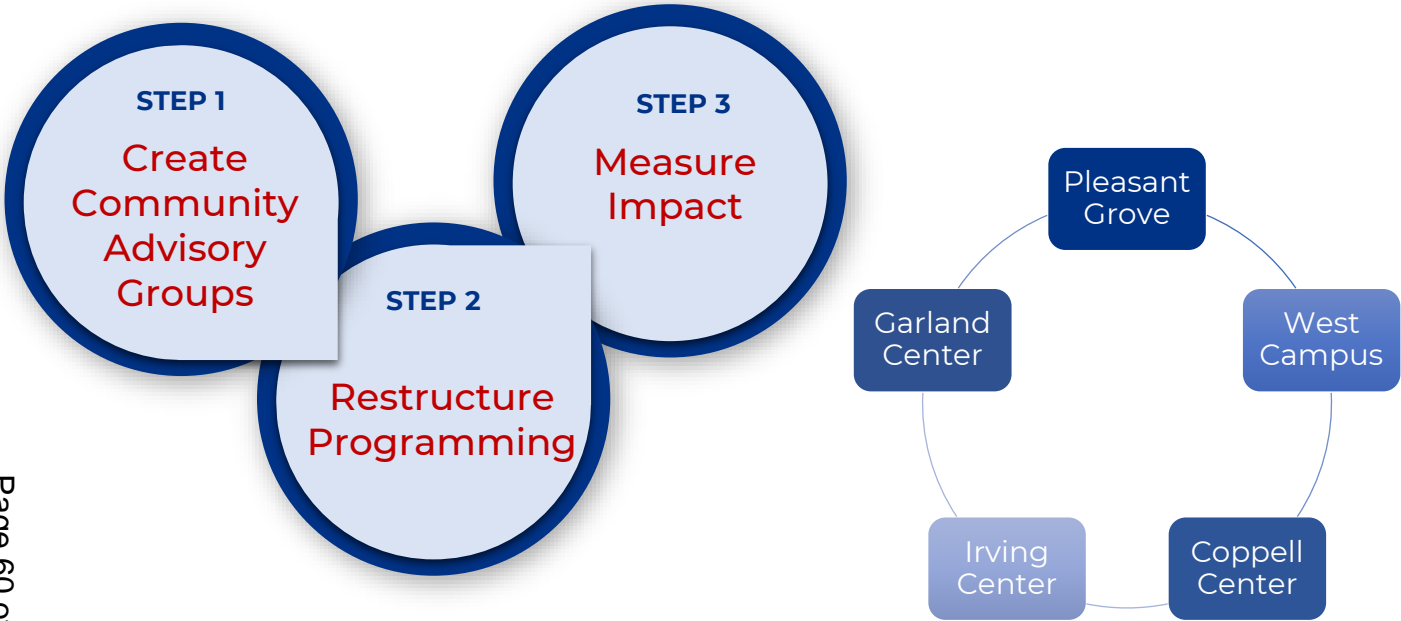
Marketing: Create branding for the Red Bird Workforce Center; Build brand awareness for Red Bird Workforce Center; Drive trial for classes and trainings by targeting potential students in the surrounding area Red Bird Mall.

KPIs: 1.1, 3.1, 3.2

Community Campus Re-Engagement

OPPORTUNITY

Re-engage partners and stakeholders at each community campus to develop relevant programming that meets the needs of those unique communities. Provide accessible, affordable and high-quality education and training opportunities for members of underserved communities.

IMPLEMENTATION

STEP 1
Create Community Advisory Groups

STEP 2
Restructure Programming

STEP 3
Measure Impact

- Pleasant Grove
- West Campus
- Coppell Center
- Irving Center
- Garland Center

OUTCOMES

- Scale current community engagement to ensure we are meeting the needs of our multi-generational families and Emeritus groups
- Re-engage local community stakeholders through periodic meetings.
- Leverage existing center partners to disseminate information and support efforts to benefit the economic development of their respective communities.
- Identify the unique needs and interests of each area and build relevant programming to meet those needs.
- Develop a robust schedule for adult learners, and school aged children.
- Partner with local businesses and communities to ensure they have access to campus resources.

CONSIDERATIONS

Marketing: Create a plan that tailors marketing efforts and outlines targeted tactics to reach audience unique to each community.

Ensure local business and community organizations are aware of opportunities

Conduct a targeted environmental scan to assess current community needs

Expanding Our Emeritus Program to Engage Retired Adult Learners

OPPORTUNITY

Create a robust Emeritus program with tailored educational offerings for retired individuals by expanding programming across campuses, scale current staffing and develop targeted communications that reach that audience.

IMPLEMENTATION

STEP 1 Finalize Budget & Staffing Model

STEP 2 Hire Needed Positions

STEP 3 Develop Marketing Strategy

STEP 4 Develop Campus Matrix Structure

STEP 5 Increase Offerings

STEP 6 Ongoing Development

OUTCOMES

- Leverage underutilized spaces and times.
- Provide opportunities for employee engagement.
- Collaborate with Marketing Communications to better promote programs, presenters, partnerships, and impact.
- Pursue grants and underwriting.
- Collaborate with community organizations for expanded services and offerings

CONSIDERATIONS

Target audience have different educational goals: Life-long learning vs degree or credentialing.

Collaboration and feedback from engaged emeritus representatives.

Marketing Objective: Build awareness and increase enrollment of the Emeritus programs at all campuses and within the Dallas community

Create print and promotional marketing materials e.g. flyers templates for quick turnaround; Social media; Targeted marketing with email newsletters

Expand capacity with dedicated marketing/communications headcount

KPIs: 1.1, 3.1, 3.2

Strategic Goals #1 Student Success #3 Community Engagement

A Rapid Response Team to Quickly Respond to Community Needs

OPPORTUNITY

The increased demand placed on the newly formed Schools to re-imagine academic service models and staffing while also fully integrate continuing education & workforce training has made it difficult for staff to rapidly respond to industry workforce needs and as a result, our business clients and consumers are frustrated.

IMPLEMENTATION

STEP 1
Audit Existing CE Program

STEP 2
Recommend Program Changes

STEP 3
Increase Online CE Options

STEP 4
Create CE Catalog

STEP 5
Market Strategy

OUTCOMES

- Support expansion of TRUE Pathways to ensure alignment between continuing education and credit aspects of the pathways.

- Expand health sciences programs, CE & Credit, to better meet the needs of the health care systems in Dallas County.

- Expand online course and program offerings in Logistics for both CE & Credit.

- Assess current facility and equipment needs and curate a prioritized list of replacement/new items needed to effectuate state-of-the-art workforce training.

- Redesign and implement more robust reporting mechanisms to ensure programming is meeting adequate enrollment, retention, persistence, completion, placement, and pathway progression (particularly for T.R.U.E. efforts).

CONSIDERATIONS

Create a Rapid Response Team (RRT) to package, schedule, market and offer a comprehensive schedule of continuing education programs and courses this fall, primarily at Dallas College Community Campuses during evening and weekend hours.

KPIs: 1.1, 3.1, 3.2

Strategic Goals #1 Student Success #3 Community Engagement

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Creating a Bridge to Innovation

OPPORTUNITY

Developing a culture of innovation and empower employees to create new and exciting opportunities to serve our students while also moving at the speed of our community partners to meet their needs. Becoming less reactive to the community and more strategic in our partnerships to have the highest impact with resources available. Building an innovation ecosystem that can generate revenue to self-sustain and create long term viability to provide organic growth and expansion. The purpose of the innovation hub is to support entrepreneurship, creativity and collaboration within the college and the surrounding community.

IMPLEMENTATION

STEP 1
Secure Funding & Onboard required personnel

STEP 2
Facilities Evaluation while establishing partnerships

STEP 3
Design Programs & Services

STEP 4
Promote & Market while building a vibrant community

STEP 5
Monitor & Evaluate

KPIs:3.1, 3.2, 3.3

OUTCOMES

- Host Quarterly CEO Convenings to hold ongoing discussions to ensure we meet future needs trends

- Evaluate current programming for small business & entrepreneurs that will create a pathway to learn about and access resources.

- Stronger partnerships with Chambers, and community non-profits to connect resources to our program participants.

- Assessing current underutilized technology that could be offered as a potential resource to business & community partners and filling any technology gaps to deliver our services.

CONSIDERATIONS

With a goal of creating a self-sustaining innovation ecosystem the initial funding will focus on revenue generating opportunities to reinvest and grow programming and resources organically.

3 additional headcount required for initial ramp up.

Clear Mission and Vision, Location and Infrastructure, Funding and Sustainability, Partnerships and Collaboration, Community Engagement, Talent and Team, Regulatory and Legal Compliance, Evaluation and Iteration, Marketing and Branding, Continuous Learning and Adaption.

Marketing Objective: Drive awareness for Dallas College as the leader in innovation; Deliver an experiential events via the Special Events and Outreach team; Expand Capacity with 2 dedicated Communications headcounts

Strategic Goal #3 Community Engagement 60

Innovation Must be a Collaborative Effort with Our Partners

Community Colleges

- Workday
- Salesforce
- Virtual Reality
- Video Game Development
- Credit for prior learning
- Privatize Apprenticeship Model validated by 3rd party
- Pitch Competitions
- Affordable BS degree pricing
- RN to BSN Pathway
- Proactive Fundraising based on College needs
- Leveraging dollars, resources, partnerships as a "sponsored program"
- Anchor Institution

Higher Education

- DCVC
- Faculty training with Industry
- Academic Incubator
- Workforce Scholars/10KSB Fellows
- Goldman Sachs 10KSB
- Brightspace as Social Media Platform
- Data Driven approach to Decision Making (LMIC)
- Tracking Credentials
- DL to CDL pathway
- Students participating in research as preparation for 4-year/graduate level research experience

Corporate

- Teacher Apprentice Program
- Ford EV Maintenance Curriculum
- Creating and scaling apprenticeship/work-based learning programs in sectors that have never adopted that model

KPIs:3.1, 3.2, 3.3

SETTING THE FOUNDATION

Serving Students of Today and Tomorrow

Marketing Optimization and New Capability

OPPORTUNITY

- Increase brand equity (recognition and regard)
- Identify student segments (personas) and journey maps (student experience) via segmentation
- Define Dallas College's points of difference, value proposition, market sizing and brand narrative
- Drive productivity, efficiency & effectiveness through process improvements and new tools /resources

IMPLEMENTATION

STEP 1
Initiate Discovery & Planning Due Diligence

STEP 2
Develop Learning Agenda

STEP 3
Drive Prioritization & Alignment

STEP 4
Optimize for Continuous Improvement

STEP 5
Execute with Excellence; Monitor & Evaluate

KPIs: 1.1, 3.1, 3.2

OUTCOMES

- Launch Brand Equity & Segmentation research
- Build in-house capability in Performance Marketing
  - Ad testing for improve advertising and messaging
  - Media Test Pilot on enrollment lead generation
  - Increase talent bench-strength in marketing strategy, media & analytics
- Upgrade website with a content management system that improves user experience, tagging, analytics
- Reengage Outreach team to execute company-wide events e.g., parades, bond events, leadership engagements
- Create new Campus-wide Master Calendar, Gain L2 alignment and prioritization on all projects
- Expand Dallas College brand footprint via marketing and communications for sector management, speaker's bureau, and community engagement efforts

CONSIDERATIONS

Upskill Talent Capability: Performance Marketing Expertise and seasoned, well-networked Media Relations/Public Relations Communication teams

Expand Capacity: Event Outreach Team

Optimize Structure to fully support Student Success, Academics, Workforce & Advancement with Marketing activation

Strategic Goal #1 Student Success #4 Institutional Effectiveness

63

New Capability: Community Engagement

OPPORTUNITY

- Improve community engagement and accessibility to students, employees and the local community at all campuses.

- Generate awareness among prospective and current students, while also creating a greater sense of pride among employees.

- Garner earned media that drives awareness and engagement among students, business and community leaders.

OUTCOMES

- Launch dedicated communications team to create content and build external platforms

- Integrate more authentic and "in the moment" content/visuals to existing social media accounts from meetings, events, and daily activities.

- Gain access to state-of-the-art database that provides reach into untapped media and markets

CONSIDERATIONS

Expand media engagement beyond local and trade media

Identify content for external usage and leverage social media platforms

Build out production studio and production equipment/talent required to execute on studio strategy

Upskill Talent Capability: Seasoned / Media-networked Communications team

Expand Capacity: Outreach Team for Special Events

KPIs: 1.1, 3.1, 3.2

Strategic Goal #3 Community & Workforce Engagement

64

New Capability: Speakers Bureau

OPPORTUNITY

Expand thought leadership, awareness and support of Dallas College among key business, community, political and higher education leaders via targeted speaking opportunities for Dallas College leadership.

IMPLEMENTATION

STEP 1
Assessment & Scoping of Opportunity

STEP 2
Build Content Database

STEP 3
Prepare Leaders for Media Readiness

STEP 4
Conduct Proactive Research for Speaking Opportunities

STEP 5
Monitor & Evaluate Outcomes

OUTCOMES

- Identify key Dallas College priorities that are anchor topics for speaking engagement
- Build pool of subject matter experts at Dallas College to represent the college for speaking opportunities
- Begin proactive outreach to appropriate organizations throughout the DFW region and state to extend Dallas College reach and influence.
- Expand Dallas College footprint and brand awareness as a community thought leader and innovator

CONSIDERATIONS

Create processes for content development

Identify key topics and appropriate executive leaders for speaking opportunities

Provide media overview and training to executive leaders; Prepare & brief speaker prior to event

Develop appropriate KPIs to measure impact of speaking opportunities

Upskill Talent Capability: Seasoned / Media-networked Communications team

KPIs: 3.2.1-3

Campus Leadership Teams

OPPORTUNITY

Promote a cohesive and collaborative culture and to address the elements of the Employee Survey through a multi-level engagement team; campus leadership promotes ongoing conversations and ensures continuity at the local campuses to create a sense of community and belonging.

OUTCOMES

- Provide collaborative information sharing opportunities with Dallas College leaders, faculty and staff.

- Dallas College Leadership Accords & Values

- Cultivate Dallas College culture to help build a sense of place at the campuses.

- Afford opportunities to address localized issues and raise centralized concerns to leadership.

IMPLEMENTATION

STEP 1

Collaborative Environment

STEP 2

Voice Local Issues & Opportunities

STEP 3

Reinforce a Sense of Place

STEP 4

Communication & Transparency via Posted Minutes

STEP 5

Spot Checks to Assure Intent

CONSIDERATIONS

Align discussions and content with key priorities and values

Review and update the team composition

Develop appropriate KPIs to measure impact

PARTICIPATION
President
Executive Assistant
Academics
Student Success
Workforce & Advancement
IT
Marketing
Facilities
Finance
HR
Sr. Dir. Campus Admin.
Police
PSS
Ed Partnerships
Construction Manager
Academics
Athletics
Learning Commons
Title V
Student Success
DISD
Faculty
Info Central

KPIs: 2.3, 4.4.1-3

Strategic Goals #2 Employee Success #4 Institutional Effectiveness
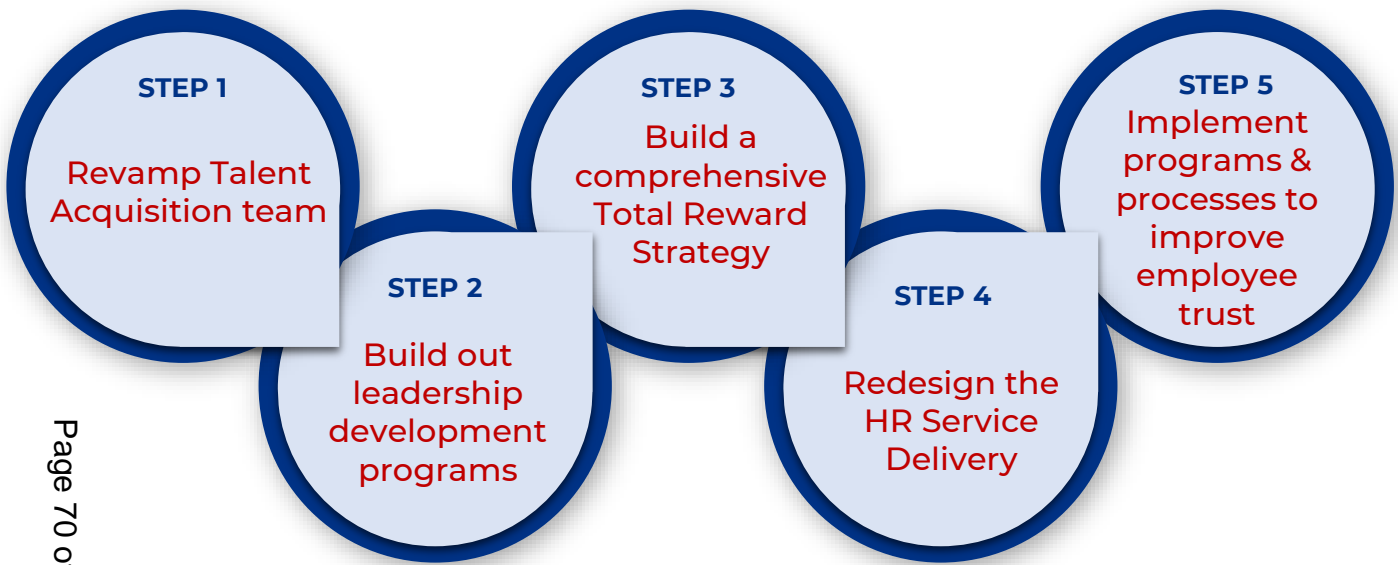
HR Transformation

OPPORTUNITY

Transform Dallas College Human Resources to improve service delivery and leverage technology to improve:

- Revamp HR processes and programs (Workday)
- Talent Acquisition (invest in people, processes, and technology)
- Significantly expand leadership development at all levels
- Employee Engagement and Retention
- Employee Resource Groups (ERGs)

An environment that positions Dallas College as a **Best Place to Work.**

IMPLEMENTATION

STEP 1
Revamp Talent Acquisition team

STEP 2
Build out leadership development programs

STEP 3
Build a comprehensive Total Reward Strategy

STEP 4
Redesign the HR Service Delivery

STEP 5
Implement programs & processes to improve employee trust

KPIs: 2.1.1-2, 2.2.1-2, 2.3.1-2,4.4.1-3

OUTCOMES

- Create a "New Century HR" Operating model
- Build a strategic recruitment, selection, onboarding process
- Design a comprehensive leadership development process for all leaders
- Move toward a Total Rewards Strategy for high performance, recognition and career growth.

CONSIDERATIONS

Leverage enhanced Workday features and other technology to improve the manager and employee experience

Invest significantly in training managers and employees on tools and processes

Add strategic talent to the team; We have already and moved talent within college to better aligned with strategic priorities with Leadership Development

Strategic Goals #2 Employee Success #4 Institutional Effectiveness

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Demographic Landscape

Race & Ethnicity	State of Texas	DFW Metroplex 7,759,615 residents	Dallas County	Dallas College Students	Dallas College Employees
American Indian	1%	<1%	0.31%	2.0%	**1.6% (n = 37)**
Asian	5.5%	8%	6.9%	8.1%	6.9% (n = 399)
Black	12.2%	16%	22.76%	18.9%	28.5% (n = 1,677)
Hispanic	39.3%	30%	41.78%	45.4%* ↑	**21.9% (n = 1,290)**
Two+ Races	17.6%	3%	1.5%	1.4%	1% (n = 54)
White	50.1%	43%	26.73%	17.2%	36.6% (n = 2,154)
International	17.3%	19.1%	**25.1%**	**6%**	**Unknown**
Veteran Status	6.4%	5.5%	4%	6%	Unknown
Disability Status	11.8%	16.7%	7%	Unknown	Unknown

7% of Dallas College students did not answer the question of race
American Indian/Native Hawaiian and Pacific Islanders are combined for Dallas County and Dallas College students
Dark Red shading indicates opportunity for hiring need as based on parity gaps
HC adds for HR include dedicated recruiters who can help source talent (faculty and staff)
Gen Z staff members is also a significant opportunity for improvement

Talent Acquisition

OPPORTUNITY

Reimagine the processes driving outcomes responsible for talent attraction, selection, and retention.

OUTCOMES

Building and skilling the recruitment team

- People, process, technology

Specifying outcomes

- Metrics, milestones, and reporting
  - Student, employee, Dallas County demographics

Collaboration

- Community partners, educational institutions, professional networks, employee referrals

Communication

- Position announcements, career fairs, and digital platforms

Continuous improvement reviews

- Outcomes (Review of demographics landscape)
- Collaboration (Partnership development and maintenance)
- Communication (Outreach)

Strategic Goals #2 Employee Success, #4 Institutional Effectiveness 69

Incentive Pay Framework

OUTCOMES

- Alignment to Chancellor's strategic initiatives to L2s/L3s
- Demonstrates linkage between strategic priorities and individual goals
- Next Gen Performance Management assesses leadership behaviors and individual performance
- Creates more accountability and rewards leaders based on performance
- Encourages teamwork.

OPPORTUNITY

Pilot the "Next Gen" performance management process that incentivize and recognizes high performing employees through achievement of established goals and leadership behaviors. This new framework will foster a culture of accountability and performance that links to establishing Dallas College as a **Best Place to Work.**

IMPLEMENTATION

STEP 1
Define Metrics

STEP 2
Define Leadership Behaviors

STEP 3
Calibration Process

STEP 4
Incentive Compensation

STEP 5
Quarterly Check-Ins & Recalibration

CONSIDERATIONS

Workday Advance Compensation & Analytics functionality is required to effectively manage the process
New features of Workday will be turned on in Performance Management to accomplish "New Gen" processes
HR Total Rewards team will link new incentive program to our current compensation study underway
Significant training required for all L2/L3 leaders on new process-Goal Setting and Performance Coaching
Explore potential for deferred compensation under this new program

KPIs: 2.1 & 2.2

IN-DEPTH DISCUSSIONS

EXECUTIVE PEFORMANCE INCENTIVE COMPENSATION

For Presidents and System Administrators Executive Officers

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Background

The Executive Performance Incentive Compensation Plan for the Dallas College Presidents and Administrators Executive Officers (Incentive Plan) is modeled after the Chancellors compensation package. The plan is designed to provide better alignment with the college's key initiatives and the annual performance review process.

The framework for this plan is effective September 1, 2023, and shall be as follows:

- Links directly to the strategic initiatives of Dallas College and in support of the Chancellor 2030 vision by setting performance objectives aligned with attainment in focus areas.

- Incentivizes and recognizes high performing executives though achievement of established goals and linking behavior and outcomes

- Fosters a culture of accountability and performance that supports Dallas College as a Best Place to Work.

- Recognizes the contributions of key executive leaders that are vital to Dallas College success by placing a significant focus on achieving specific and measurable goals.

What is Changing:
Performance Management Process

Previous Process

- Behavioral competencies for all employees

- Informal goal setting

- Annual review cycle

- Cost-of-living adjustments

Enhanced Process

- Specific Leadership Competencies for executives

- Formal goal setting

- Quarterly performance check-ins

- 360 Feedback from direct reports and peers

- Calibration of ratings

- Incentive payout linked to performance

Primary assessors of performance goal attainment will be the Chancellor for all Vice Chancellors, Provost, and Executive Administrators. A **360-feedback survey** will be administered by Human Resources to help provide additional feedback on performance and behaviors.

Performance Rating Scale

Previous 4-Point Scale

Rating	Label	Definition
4	Consistently Exceeds Expectations	Consistently and frequently surpasses job performance and behavioral competency standards and sets a new standard. Continued development is encouraged.
3	Consistently Meets Expectations	Consistently meets job performance and behavioral competency standards and sometimes exceeds expectations. Continued development is encouraged.
2	Partially Meets Expectations	Partially meets job performance and behavioral competency standards, and development is strongly encouraged.
1	Does Not Meet Expectations	Consistently below job performance and behavioral competency standards and requires development.

Enhanced 5-Point Scales

Rating	Label	Definition
5	Far Exceeds Expectations	Consistently performs above all that is required; makes unique contributions and achieves exceptional accomplishments.
4	Exceeds Expectations	Strong, solid performer who consistently meets expectations and often exceeds expectations.
3	Meets Expectations	Strong, solid performer who meets expectations and occasionally exceeds expectations.
2	Partially Meets Expectations	Often meets expectations but needs improvement in some area.
1	Does Not Meet Expectations	Needs significant improvement in some or most areas.

Propose 5-point scale that allows for expanded differentiation of performance.

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Leadership Competencies Rating Scale Definitions

The Leadership Behavior rating scale definitions are used for L2s & L3s (Executives and Administrators).

Note: This is not finalized (for Illustrative Purposes Only); Leadership Competency Workshops are being scheduled.

Rating Scale		Definition
5	Model Leader	Acts as a role model in demonstrating all attribute elements. Performs far beyond expectations relative to peers on all attribute elements. Actively coaches and teaches employees throughout the organization on all attribute elements.
4	Exceeded Expectations	Performs beyond expectations on the majority of attribute elements relative to peers. Effectively coaches and teaches employees on most attribute elements.
3	Meet Expectations	Clear demonstration of the attribute elements. Actively impacts directs reports on most attribute elements relative to peers.
2	Opportunity for Improvement	Demonstration of some of the attribute elements. Impact on direct reports is inconsistent and needs improvements relative to peers.
1	Did Not Meet Expectations	Minimal personal demonstration of the attribute elements relative to peers. Minimal impact felt by others.

Primary assessors of performance goal attainment will be Chancellor for all his direct reports. A **360-feedback survey** will be administered by Human Resources to help provide additional feedback on performance and behaviors.
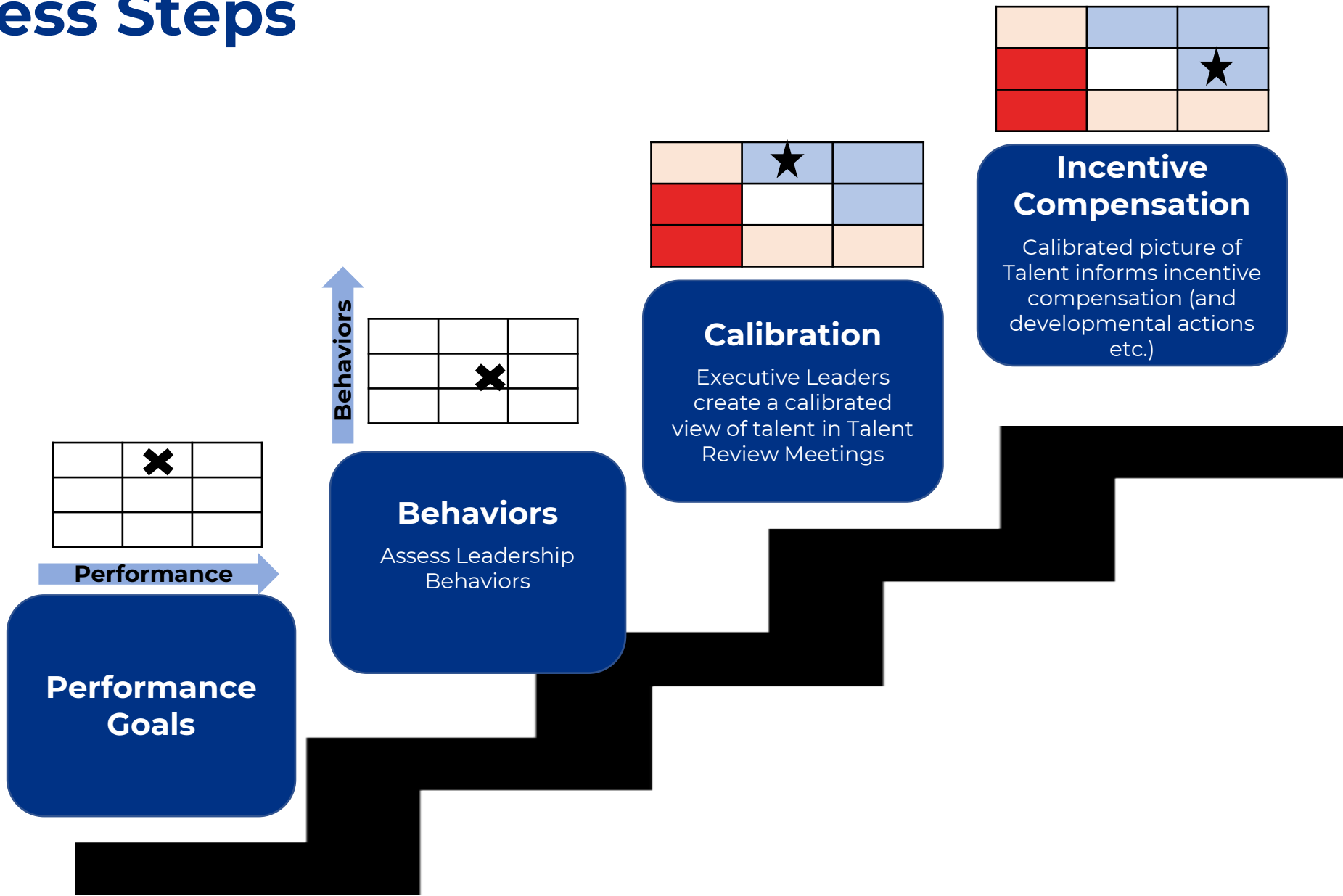
Why Change Now

- Chancellor set the stage for transformational change in how we link performance and compensation

- The One Dallas College transformation requires us to lead differently, drive for innovation and results

- Change is never easy, requires courageous leadership to embrace the unknown

- Our end goal is to introduce merit pay to all employees

- New performance management and incentive program links behaviors and outcomes

Expected Benefits

- Foster an environment of innovation and continuous improvement

- Drive more accountability for established goals

- Establishes clear priorities to manage employee burnout

- Encourages teamwork through collaboration and shared goals

Process Steps

Performance

Behaviors

Performance Goals

Behaviors
Assess Leadership Behaviors

Calibration
Executive Leaders create a calibrated view of talent in Talent Review Meetings

Incentive Compensation
Calibrated picture of Talent informs incentive compensation (and developmental actions etc.)

Strategic Systems

Workforce / CE

salesforce.org — *FUTURE*

CRM

Colleague® by ellucian

brightspace by D2L

Academic Affairs

CURRICULOG — CURRICULUM MANAGEMENT

turnitin

ACALOG by DIGARC

B brightspace by D2L

Ad Astra

Anthology Ally

articulate

Colleague® by ellucian

Student Success

salesforce.org

NAVIGATE

GREENLIGHT

Accommodate by symplicity

SAS

TES

EDUNAV

zendesk

MAXIENT

Operations

RADIANT RFID

Paperwise

workday

servicenow

salesforce.org
Marketing Cloud

SignalVine

25LIVE

TMA SYSTEMS

IT Foundation

LEARN — LONESTAR EDUCATION AND RESEARCH NETWORK

workday

Azure

aws

Edify

Secureworks

boomi

paloalto NETWORKS

CISCO

Student Tech Landscape

Advise

Career

Teach

Recruit / Enroll / Operate

Prospect > **Application** > **Current/Active Student** > **Alumni**

Admissions Connect

KPIs: 1.3, 4.2

Strategic Systems Investments

OPPORTUNITY

Promote a responsive and agile digital ecosystem

4.2.4 - IT spending as a percentage of college budget (Both labor and non-labor)

12%
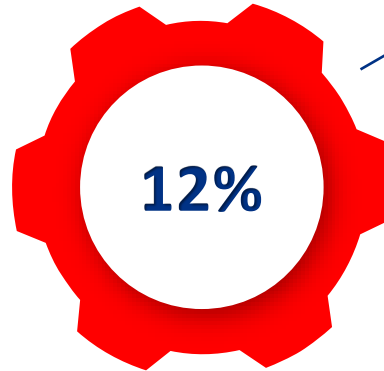
Based on $595M annual college budget.
Costs include:
- Base Operating Budget ($50M or 8%) Plus
- Workday Project (~$12.5M)
- ~$10M in identified (to date) IT Spend outside the IT budget.

Strategic investment in modernizing and transforming our IT support to students, faculty, and staff will simplify and enhance the user experience, improve our cybersecurity posture, and reduce annual IT operating expenses

3-year goals:
FY 2024: College-Wide Wi-Fi and infrastructure Investment , **15%**
FY 2025: Workday Student goes live, Hypercare, **10%**
FY 2026: Lifecycle Steady-State, **6-8%**

Information Technology Alignment

OPPORTUNITY

Modernize the people, processes, information, and technology to transform Dallas College into an operationally effective and efficient enterprise capable of supporting continual institutional improvement, student growth, market expansion, and community development.

OUTCOMES

- Modern organizational structure, staff skillsets, processes, security, and Enterprise IT platforms with measurable delivery towards College strategic objectives.

- Strategic, across-the-board investments enabling:
  - Workforce development / Continuing education
  - Academic programs and curriculum
  - Student success and wrap-around services
  - College operations
  - Reliable and resilient IT Foundation

CONSIDERATIONS

- IT strategies for 23/24 based on business demands and budget request
- Reduce the total number of data and technology platforms
- Training to create a cross-functional organization to grow capabilities to keep pace with change

Analyze

Build

Confirm

Deploy

Support

KPIs: 4.2
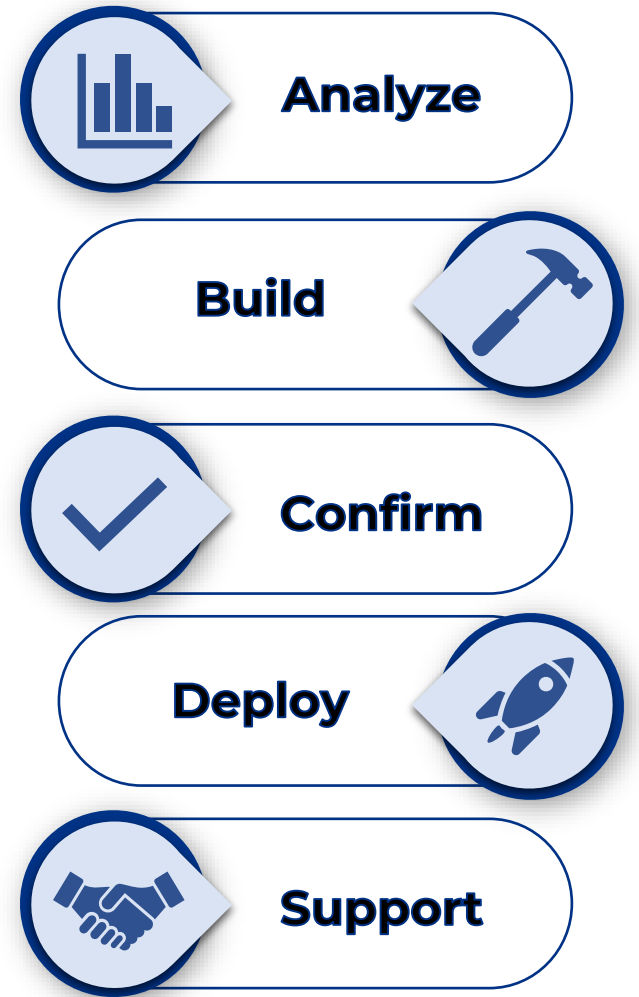
Data Strategy

OPPORTUNITY

- Create a **single source of truth** from a multi-legacy technology ecosystems of record to drive strategic real-time insights.

- A centralized, **fully integrated data lake and warehouse** solution will bring data from disparate systems, create standard process, deduplicate key datasets, resolve data quality issues, and provide clean, accessible, user-friendly data.

- **Embed data strategies** into every stage from data ingestion, transformation, and delivery to reporting. Data definitions, classification, transformations, and cleansing is established collaboratively through governance. Decisions are embedded within the data warehouse / dictionary.

- **Centrally manage information and data** while enabling cost effective support and enable self-service analytics.

OUTCOMES

- Trustworthy data that can be used for strategic decision making

- Data and information bearing a high-degree of integrity, reliability, and user/leadership confidence

- A transparent structure where all users can review, contribute and collectively use data

KPIs: 4.2

2023-2024 Dallas College Timelines

June '23	July '23	Aug. '23	Sept. '23	Oct. '23	Nov. '23	Dec. '23	Jan. '24	Feb. '24	March '24	April '24	May '24

Human Resources Cycle

Next Gen Performance Mgmt

Review Strategic Priorities

KPIs Review

Compensation Study Phase 2

Compensation Study Phase 3

HR Transformation- New Service Delivery Model

Bond Strategy

RFI Review

Bond Team Assembled

Land Use Policy Draft

RFQ Responses Due

★ **Community Workshops**

Draft RFQ

RFQ Review

Draft RFP

Community & External Stakeholder Engagement

★ **Student/Fac. Workshops**

Edit, Review, & Release RFQ

Internal alignment of Plans and Engagement

Edit, Review, & Release RFP

WorkDay Implementation

★ **Workday Student Kick-off**

WD Student Imagine Phase

Workday Student Deliver Phase

★ **Workday Employee Learning and Development Implemented**

Workday Advanced Comp/Merit & Benefits Module

Budget Planning Cycle

★ **Budget Workshop**

Budget Adopted

★ **23-24 Fiscal Yr. Begins**

Strategic Funding Planning

Mid-Year Division Reviews
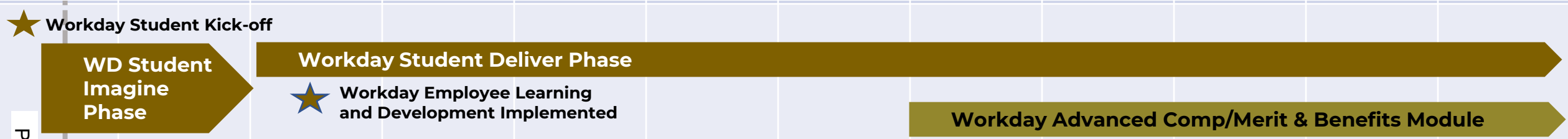
Strategic Funding: Review & Finalize

Managing the Layers of Complexity

2023-2024 Dallas College Timelines

Managing the Layers of Complexity

Initiative 2

Initiative 1

Initiative 3

Team
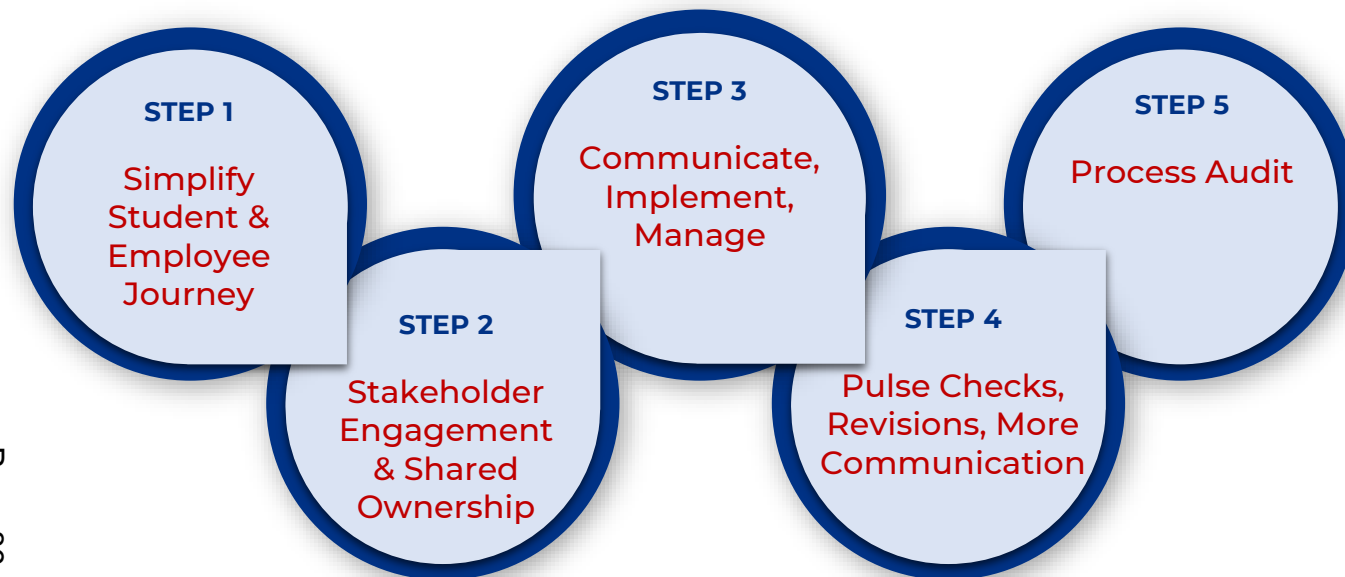
Initiative 4

Initiative 5
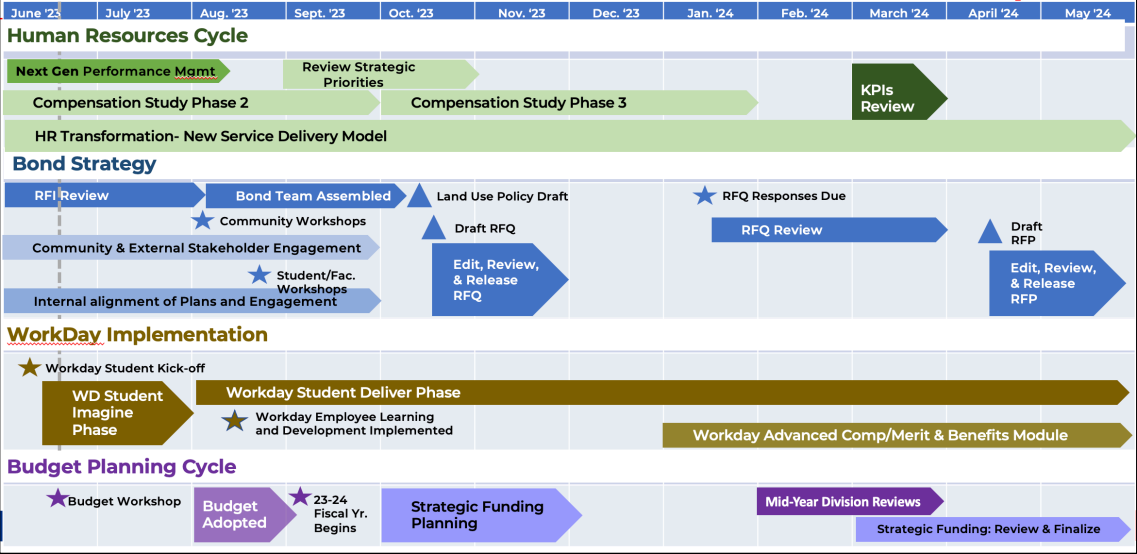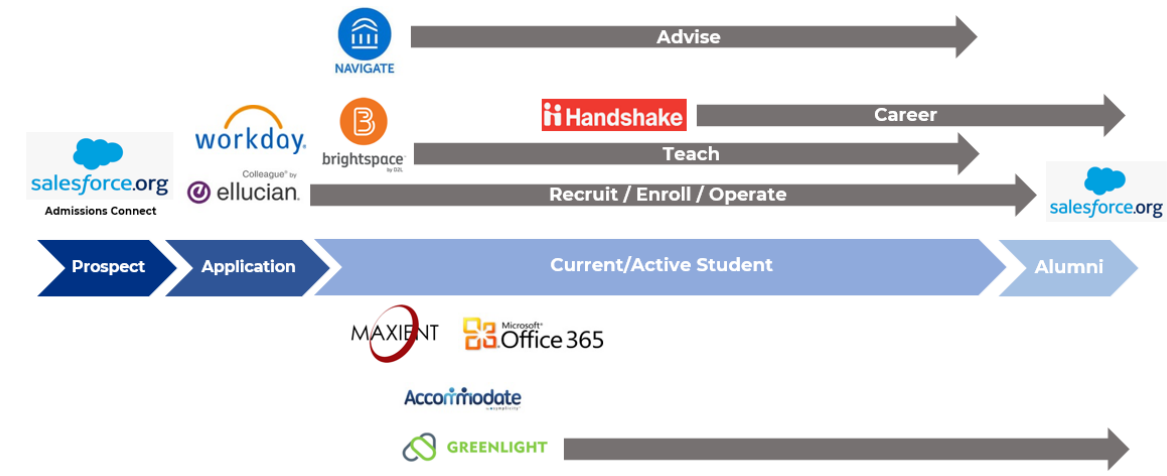
Source: Bain & Company
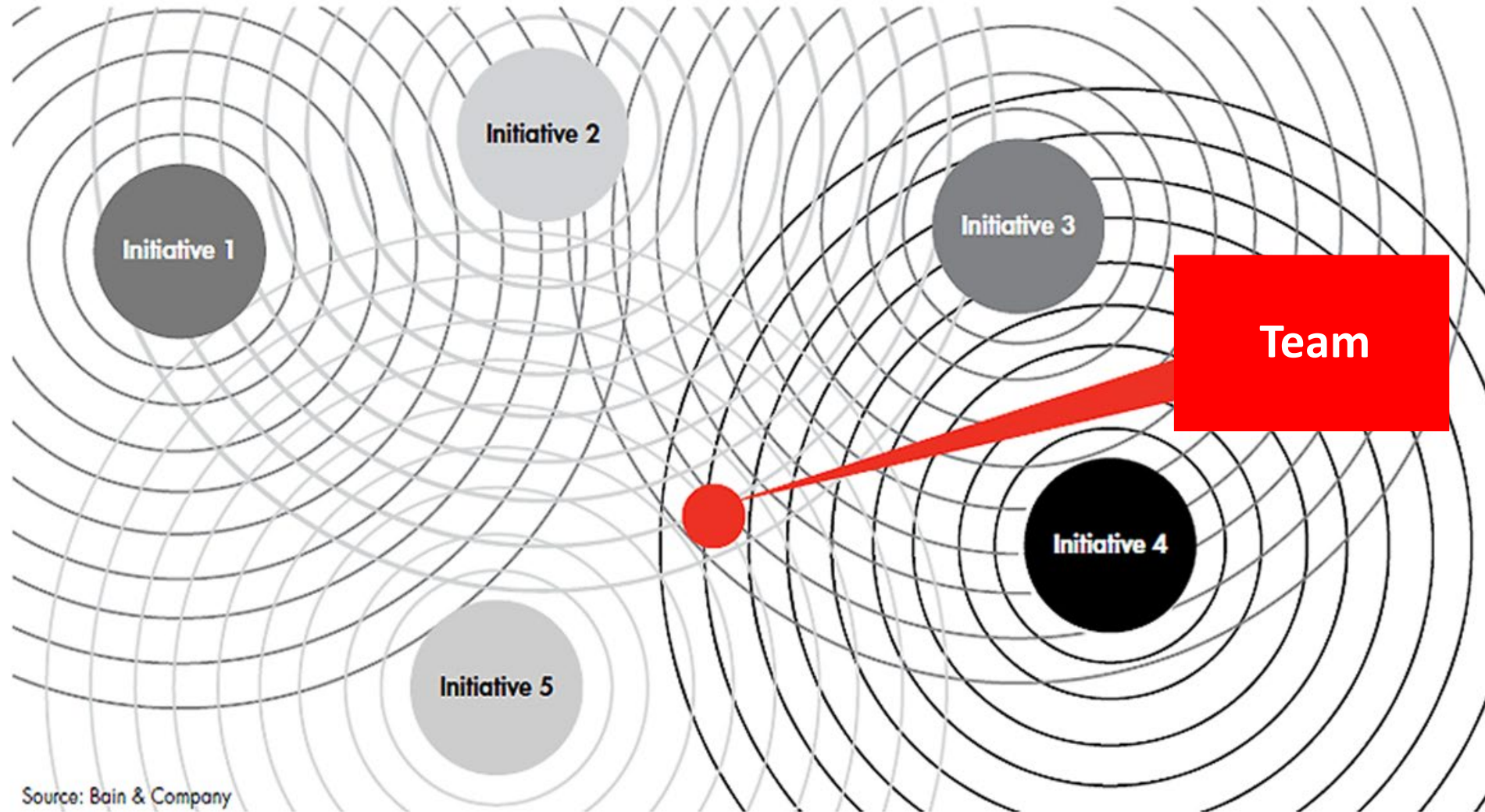
Process Engineering and Thought Alignment

OPPORTUNITY

Activate a process improvement strategy that streamlines operations, enhances productivity, and drives continuous improvement. These efforts will support and enhance the student and employee experience while driving institutional effectiveness.

Purpose: Reduce operational friction

IMPLEMENTATION

STEP 1

Simplify Student & Employee Journey

STEP 2

Stakeholder Engagement & Shared Ownership

STEP 3

Communicate, Implement, Manage

STEP 4

Pulse Checks, Revisions, More Communication

STEP 5

Process Audit

OUTCOMES

- Improve collaboration across functional areas
- Prioritization of initiatives based on impact
- Acknowledge upstream/downstream impacts
- Measurable & documented efficiency
  - Time
  - Resources

Guidance
Employee Engagement Survey

- References to structure
- References to role clarity
- References to process documentation

KPIs: 4.4.1-3

Through the Lens of Collaboration, We are Creating a Responsive and Unified One College Plan

Educational Planning

Facilities Planning

People Planning

Budget Planning

Plan to optimize space use and develop environments needed for educational plan

Plan to meet the needs of students, employers, and the communities

Plan to attract, develop, and retain a high quality, diverse faculty, staff, & administration

Operating & capital budget driven by educational, facilities, and people plans

FACILITIES

BOND STRATEGY DISCUSSION

BUDGET RESOURCE & ALLOCATION DISCUSSION

FACILITIES MANAGEMENT

Core Responsibilities

- **Construction**
  - Bond program
  - Major equipment replacement
  - Renovations
  - Interior Design

- **Operations and Maintenance**
  - General building maintenance of 5.5M square feet
  - Custodial services (ABM, HHS)

- **Landscape and Grounds**
  - 1,300+ acres
  - Includes inclement weather preparation

- **Fleet Services**
  - 135 vehicles
  - Landscape and grounds equipment

- **Pest Control**

- **Facilities Helpdesk**

- **Shipping & Receiving**

- **Space Management**

- **Energy Management & Sustainability**

Energy Management and Sustainability

- Energy Management will continue to focus on usage and cost reductions for electricity, natural gas, and water

- Developing relevant KPIs to map plan and progress

- Increase student engagement by:
  - Providing opportunities for student-led activities
  - Development of on-campus "natural" resources to support "campus as a living lab" opportunities
  - Engaging with academics and incorporation of sustainability topics and activities within curricula and syllabi
  - Expansion of urban agriculture efforts to include greenhouse operations, prairie grass restoration, and pollinator gardens
  - Revision of recycling practices

Facilities Management

Flat from FY 22/23*

- **$FY 23/24 Operating budget – $58m**
  - $14.3m Salaries
  - $31.1m O&M
  - $8.1m Utilities
  - $4.5m Leases

- **Facility Improvement Plan (FIP)**
  - $20m budget for FY 23/24
  - New roofs
  - Fire & Life Safety
  - Mechanical equipment replacement
  - Miscellaneous improvements (renovations, new furniture, etc.)

PAVING THE ROAD AHEAD

BOND DISCUSSION

2019 Bond Initiative

Review

- **In May 2019, Dallas County voters approved the issuance of $1.1b bonds to construct, improve, renovate, and equip buildings for Dallas College**

- **After the bond was passed...**
  - **A lawsuit was filed**
    - The lawsuit was resolved in November 2022
  - **2020 global pandemic**
    - Increased cost of construction, supply chain delays
  - **Dallas College re-organization**
    - Structure
    - Policy (flex work)

Up next

- **Supplier development**
- **Review of current bond projects**
- **Phase 2 and beyond**

Supplier Development

OPPORTUNITY

To develop, maintain, and enhance participation with small businesses and diverse suppliers by providing equal access to business opportunities at Dallas College.

Focus: Compliance, Speed, Efficiency, Diversity, Reporting, Stakeholder Satisfaction

IMPLEMENTATION

STEP 1

Procurement Process Review

STEP 2

Outcomes

STEP 3

Collaboration

STEP 4

Communication

STEP 5

Continuous Improvement

IMPLEMENTATION

- Compliance, speed, efficiency, diversity, satisfaction
- Metrics, milestones, reporting
- A&D study, continuous engagement
- Notifications, in-person/web-based training
- Continuous improvement
  - Outcomes
  - Collaboration
  - Communication

OUTCOMES

- Complete & activate A&D study recommendations
- Capacity building & community partnerships
- Develop supplier outreach training program
  - Doing business with Dallas College
  - Tips for responding to formal solicitations
  - Cooperative contracts
  - Introduction to Small Business Dev. Center
- Implement B2Gnow supplier directory
  - Increase diverse spend on purchases
- Launch of monthly supplier forums (in-person)

OTHER ACTIONS

- Partnership with marketing to refine outreach plan
- Map reporting data to ensure capture of second-tier spend
- Formalize representation of bid review committees

Brookhaven Early College Center and Expansion

- 43,300 square feet (new building)
- W expansion adds 14,000 square feet
- J renovations - 5,700 square feet
- S renovations - 4,000 square feet
- Classrooms, labs, food service, clinics, admin space

- Architect: Glenn Partners
- General Contractor: Manhattan Construction Company
- Budget: $31.2m
- Actual (as of May 31, 2023): $13.1m (40% MWBE)
- Estimated Completion: October 2023

Cedar Valley Early College and Academic Building

- 50,700 square feet (new building)
- Student support/study rooms, e-gaming area
- Classrooms, labs, food service, admin space

- Architect: KAI Design
- General Contractor: JE Dunn – GCC a joint venture
- Budget: $29.3m
- Actual (as of May 31, 2023): $7.2m (64% MWBE)
- Estimated Completion: December 2023

Cedar Valley One Stop Shop

- 30,000 square feet (renovation of Building L)
- Training, computer labs, testing, cashier, conference rooms, admissions, financial aid, bookstore, advising, recruitment, veteran services, disability services, etc.

- Architect: Smith Group
- General Contractor: 3i
- Budget: $6.4m
- Actual (as of May 31, 2023): $2.2m (90% MWBE)
- Estimated Completion: August 2023

Eastfield Student Success Center

- 115,923 square feet (new building)
- Student success center, clinic, offices
- Classrooms, labs, advising, admin space

- Architect: Perkins + Will
- General Contractor: Core
- Budget: $62.4m
- Actual (as of May 31, 2023): $27.3m (40% MWBE)
- Estimated Completion: October 2023
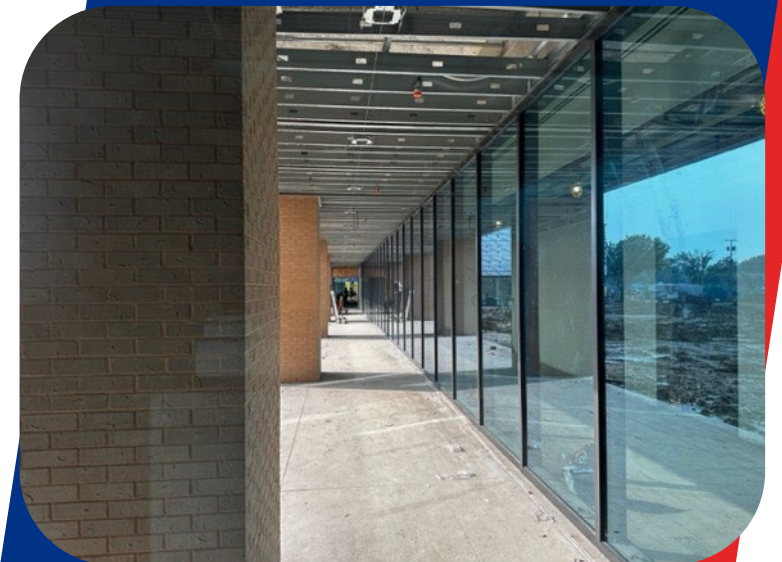
Mountain View Early College Center

- 47,200 square feet (new building)
- Student support/study rooms, clinic
- Classrooms, labs, food service, admin space

- Architect: BRW Architects
- General Contractor: Cadence McShane + Morales
- Budget: $29.2m
- Actual (as of May 31, 2023): $1.3m (38% MWBE)
- Estimated Completion: September 2024

Mountain View Nursing Building

- 33,000 square feet (new building)
- Student support/study rooms, admin areas
- Classrooms, simulation and support labs

- Architect: Randall Scott Architects
- General Contractor: Beck
- Budget: $28.5m
- Actual (as of May 31, 2023): $1.9m (24% MWBE)
- Estimated Completion: TBD

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Mountain View Welcome Center

- 13,300 square feet (new building)
- Community Center, multipurpose room, conference rooms, help desk, food pantry, lounges, resource center

- Architect: PBK
- General Contractor: Con-Real
- Budget: $20m
- Actual (as of May 31, 2023): $428k (29% MWBE)
- Estimated Completion: TBD

Richland Early College Center And School Of Business

- 108,270 square feet (new building)
- Classrooms, teaching labs, conference rooms, student support, clinic space, food service, Bloomberg Lab

- Architect: Corgan
- General Contractor: SPR, a Joint Venture
- Budget: $51.5m
- Actual (as of May 31, 2023): $18.6m (30% MWBE)
- Estimated Completion: November 2023

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Cedar Valley Commercial HVAC Renovations

- 12,900 square feet (renovations)
- Five classrooms and commercial HVAC Lab
- Conference room, tool room, new equipment

- Architect: Stantec Architecture
- General Contractor: Phillips May
- Cost: $2.6m (90% MWBE)
- Estimated Completion: Completed August 2021

West Dallas Center Addition

- 9,400 square feet (addition)
- New vestibule, conf rooms, multipurpose room, general seating areas, food pantry, storage, restrooms, HVAC equipment

- Architect: VAI Architects
- General Contractor: Christman
- Cost: $5.4m (52% MWBE)
- Estimated Completion: Completed August 2021
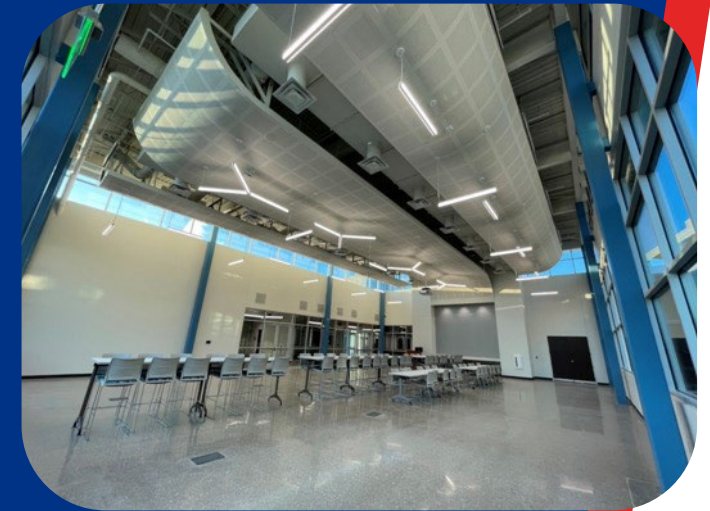
Construction Sciences Building

- 97,000 square feet (new construction)
- Construction trades labs and classrooms
- Architect: Beck
- General Contractor: Joeris
- Cost: $31.2m (23% MWBE)
- Estimated Completion: Complete July 2021

Bond: Phase 2

Reimaging the Downtown Presence

PROPERTY	Sq. Ft.
Culinary, Pastry and Hospitality Center	50,463
Downtown Design Center *(One Main Place)*	55, 562
El Centro Campus (A, B, C, Paramount, R)	554,183
A	196,316
B	62,465
C	106,066
Paramount	151,753
R	37,583
Administrative Office	83,000
Bill J. Priest	129,000
Innovation Center	

Total: 1,426,391

Request For Information (RFI)

RFI-2023-246

Guiding the review

- How do responses align with Dallas College's institutional mission, strategic goals, and project vision?

- How is Dallas College best suited to partner with respondents?

- For any proposed sites, what assets, amenities, and services can Dallas College leverage to accomplish some of its objectives?

- How do proposed financial approaches suit Dallas College's needs and desired outcomes?

- How do perspectives shared align with the perspectives shared by other responses?

Milestones

May 10, 2023	RFI submissions due
May 22, 2023	Page/HR&A begins conducting internal stakeholder interviews
June 1, 2 & 7, 2023	Page/HR&A conducts executive leadership 1:1 interviews
June 6, 2023	RFI responses submitted to Dallas College Trustees
June 7, 2023	Page/HR&A begins board engagement 1:1 interviews

Milestones

Continued

August 1-2, 2023	Community engagement sessions at El Centro
August 2-11, 2023	Meetings with RFI respondents
August 23-24, 2023	Student engagement sessions at El Centro
September, 2023	Space analysis completed
	- Stakeholder engagement completed
	- Market analysis completed
October, 2023	Draft RFQ shared with Dallas College for review (Options)
November, 2023	Board retreat
November, 2023	Edit, approve, release RFQ
January, 2024	RFQ response due
March, 2024	RFQ reviews complete and short list announced
April, 2024	Draft RFP shared with Dallas College for review, edit, approve
May, 2024	RFP released
August, 2024	RFP responses due

Bond: Phase 2

RFQ/RFP Recommended Pre-work

- Academic plan and space requirements for proposed downtown presence (academic presentation)
- Utilize academic plan to map space needs for workforce, student support, and operations programming
- Real estate market analysis
  - Page/HR&A has developed a matrix to guide analysis of real estate considerations
- Land use policy
  - Stakeholder meetings are informing policy elements
- Stakeholder interviews also explore tenant partnership considerations
  - Stakeholder input solicited through development of RFQ/RFP
- Financial considerations
  - Formalize the availability of technical expertise to assist in review of considerations
    - Financial
    - Tax
    - Public/Private Partnership arrangements

RESOURCING THE TRANSFORMATION

BUDGET PRESENTATION & DISCUSSION

Dallas College Mission and Strategic Priorities

CCL
CAREER CONNECTED LEARNER

Strengthen the career connected learner network and implement the student-centric one college organization

The Dallas College Board of Trustees' Strategic Priorities continue to guide the work of the district in its mission to transform lives and communities through higher education and Building a Talent Strong Texas.

BF
BUILD FUTURE

Leverage college facilities, land, technology, programs and other capabilities to build our communities and workforce
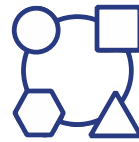
SSN
STREAMLINE & SUPPORT NAVIGATION

Streamline and support navigation to and through our college and beyond

IID
IMPACT INCOME DISPARITY

Impact income disparity throughout our community

DEI
DIVERSITY, EQUITY, INCLUSION

Foster an equitable, diverse and inclusive environment for employees, students and suppliers

CC
COLLEGE CULTURE

Create a high-performance work and learning culture that develops leaders at all levels

TSC
TALENT SUPPLY CHAIN

Serve as the primary provider in the talent supply chain throughout the region

CLOSING REMARKS

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