

Delta College 2006-2010 Strategic Plan

The Strategic Plan is designed to move the college in the direction of its vision.

Mission: Delta College is a responsive, dynamic community college. We educate, inspire, challenge and support a diverse community of learners to achieve academic, professional and personal excellence.

Vision: Delta College is our communities' first choice to learn, work, and grow.

Values: Delta College is a diverse learning-centered community based on integrity and respect. From a foundation of leadership, we use innovation and teamwork to achieve excellence.

Diversity: We actively promote, advocate, respect and value differences. We foster a welcoming environment of openness and appreciation for all.

Integrity: We are committed to honesty, ethical conduct, and responsibility.

Respect: We stand for trust, caring, loyalty and academic freedom.

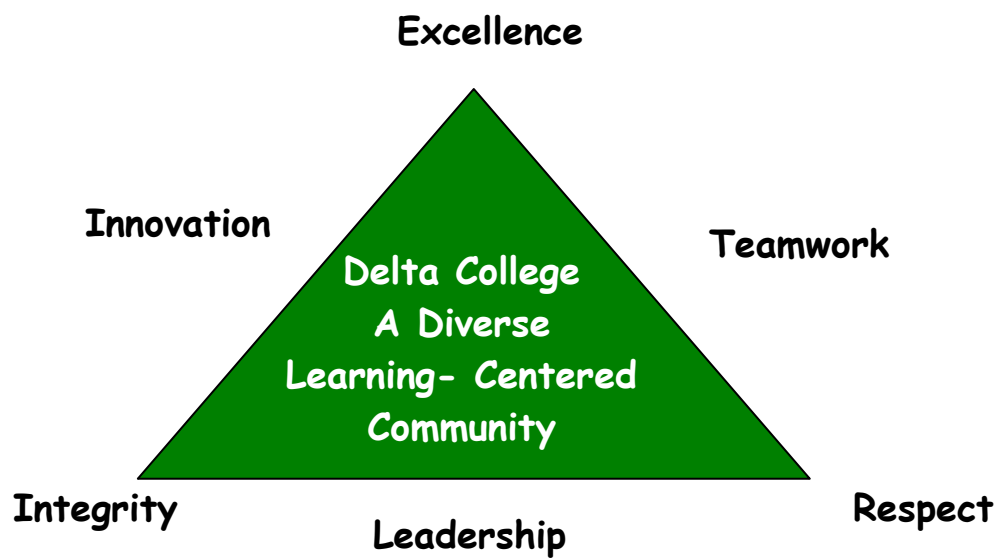
Excellence: We support outstanding achievement in our students, employees, and communities. We have a passion for quality and strive for continuous improvement.

Leadership: We create and communicate inspirational visions for results. We are accountable to our communities.

Innovation: We rejoice in creative change. We are flexible, agile, and risk-taking.

Teamwork: We foster communication and collaboration across boundaries, and support shared governance.

Learning-centered community: We are an engaging, inclusive, diverse learning organization. We focus on academic excellence, civic responsibility and community leadership.



GUIDING PRINCIPLES

Based on our Mission and Value Statements, Delta College is committed to:

- providing a range of programs, opportunities, and experiences that enrich the lives of the residents of our community.
- continuously improving and regularly measuring the quality of all of our programs and services.
- accepting the challenge of our open door policy by providing programs and services appropriate to our students' needs and backgrounds.
- working with K-12 districts, other colleges and universities, and business and industry to share and respond to each others' needs.
- creating an environment that fosters appreciation and respect for the uniqueness of each individual.
- expanding our students' cultural and global awareness.
- the free exchange of all ideas for their own sake as well as for their potentially practical application.
- providing a work environment which supports the professional development of all College employees.
- shared governance, understanding that we are all members of the same College community with the privileges of ownership and obligation of participation.
- employee involvement in the community.

We strive for excellence in everything we do.

We identify, collect and report key performance indicators of institutional effectiveness across all areas of the college. These measures of effectiveness are also applied to each strategic priority and action plan, and will be used to accomplish other distinctive objectives.

2006-2008 Strategic Priorities

Although all the strategic initiatives and action plans identified in the Strategic Plan are important and work on many of them will move forward during 2006-7 and 2007-8, priorities have been identified to help the College focus. Following are the strategic priorities, which are not listed in order of importance but are concurrent.

1. Strategic initiative: Create a Student Success Model to help students learn and meet their goals.

Priority Action Plan: Develop a plan which identifies student goals and includes strategies to maximize recruitment, retention and the achievement of student goals.

2. Strategic initiative: Enhance assessment of student learning to improve student success within programs.

Priority Action Plan: Through participation in the Assessment Academy, focus on program assessment and use assessment results to improve programs.

3. Strategic initiative: Identify and understand our communities' needs and perceptions; respond entrepreneurially as appropriate with a value added approach.

Priority action plan: Measure community perceptions of Delta College, determining unmet needs.

4. Strategic initiative: Implement a comprehensive institutional effectiveness program.

Priority action plan: Successfully maintain accreditation through AQIP.

5. Strategic initiative: Create an organizational learning culture in which employees understand and use the disciplines of commitment to continuous learning, shared vision, team learning, understanding and changing assumptions to fit new realities, and systems thinking.

Priority action plans:

Define processes to be used to move toward the organizational learning culture.

Develop a comprehensive professional and organizational development plan for all employees.

Obtain feedback regarding needs and define core competencies for each job role to guide plan development.

6. Strategic initiative: Create a culture that embraces diversity, teaches respect for members of every group, and expands global awareness.

Priority action plan: Enhance the diversity of the student body, faculty and staff to reflect that of the communities we serve.

7. Strategic initiative: Proactively increase the efficiency of resource utilization to financially support the achievement of our mission.

Priority action plans:

Develop and implement a centralized college-wide facility scheduling process promoting the efficient utilization of space.

Explore alternative delivery modes and schedules to meet student needs and create efficient enrollment patterns.

Detailed 2006-2010 Strategic Plan

Detailed strategic initiatives, action plans and initial key performance indicators are also identified for 2006-2010, as described below.

Strategic Focus Areas

Strategic Focus Areas (SFAs) are established to emphasize those areas that are critical to Delta's future success. Strategic Initiatives and Action Plans are created within the context of the SFAs to ensure long-term viability. Following are the five Strategic Focus Areas identified for this Strategic Plan:

Student Success

Program and Service Excellence

People Focus

Community Relationships

Financial Stability

To realize the Delta Vision, the following conditions within each of the SFAs must be achieved.

Student Success – help students define and discover their goals; assess student readiness and advise accordingly; facilitate success within each course/interaction.

Program and Service Excellence – value and act on immediate and reliable customer feedback; continuously assess and improve our programs and services through an efficient review process and align them with the needs of our students and community; all faculty and staff serve as ambassadors for the college on and off campus; all faculty and staff provide customized information to our students and stakeholders based on their needs.

People Focus – put people first; a culture of leadership and teamwork; everybody grows: personally, professionally and organizationally.

Community Relationships – support workforce needs in the community; effectively address demographic shifts within the community; maintain strong community relationships.

Financial Stability – determine what people value; ensure people understand we offer what they value; continuously improve the value of what we offer; charge people commensurate with the value offered.

Strategic Focus Areas	Strategic Initiatives	Action Plans	Key Performance Indicators
Student Success	<p>Create a Student Success Model to help students learn and meet their goals.</p> <p>Enhance assessment of student learning to improve student success within programs.</p> <p>Implement strategies to assess and improve our relationships with educational institutions to increase enrollment, streamline transfers and enhance student success</p>	<p>Develop a plan which identifies student goals and includes strategies to maximize recruitment, retention and the achievement of student goals.</p> <p>President appoints a Student Success Model Task Force (SSMTF). SSMTF creates a Student Success Model to include action strategies with timelines, department accountabilities, measurable outcomes and resource/budget requirements by March 15, 2007 with an overall goal of making significant measurable progress by December 15, 2007. Initiate action strategies from the Student Success Model using current resources.</p> <p>Through participation in the Assessment Academy, focus on program assessment and use assessment results to improve programs.</p> <p>Implement an effective, data driven institutional program assessment process which includes integrating academic program review and assessment of student learning outcomes.</p> <p>Develop a uniform process for college-wide application for academic program assessment.</p> <p>Identify key performance indicators, data collection needs, tools for data collection, and implement data collection activities for academic program assessment.</p> <p>TBD</p>	<p>Fall to Fall Retention – Degree Seeking Students</p> <p>Success in 1st College Level Course of Same Discipline – Developmental Students</p> <p>Course Success – Developmental</p> <p>Course Success – 100 Level</p> <p>Course Success – 200 Level</p> <p>Note: KPIs identified are first step indicators of student learning</p>

Strategic Focus Areas	Strategic Initiatives	Action Plans	Key Performance Indicators
People Focus	<p>Create an organizational learning culture in which faculty and staff understand and use the disciplines of commitment to continuous learning, shared vision, team learning, understanding and changing assumptions to fit new realities, and systems thinking.</p> <p>Create a culture that embraces diversity, teaches respect for members of every group, and expands global awareness.</p> <p>Strengthen the organizational culture that values people first</p>	<p>Define processes to be used to move toward the organizational learning culture.</p> <p>Develop a comprehensive professional and organizational development plan for all employees.</p> <p>Obtain feedback regarding needs and define core competencies for each position to guide program development.</p> <p>Address leadership/supervisory development, comprehensive orientation, and ambassador training in the program.</p> <p>Develop a succession planning approach to provide the organization a method to develop candidates for leadership positions and enhance faculty and staff opportunity for advancement.</p> <p>Enhance the diversity of the student body, faculty and staff to reflect that of the communities we serve.</p> <p>Infuse diversity, respect and global understanding into the classroom and Delta workplace.</p> <p>Initiate methods to enhance collaboration, communications, empowerment, and innovation among faculty and staff</p> <p>Enhance the rewards and recognition program to encourage faculty and staff to achieve organizational objectives</p>	<p>Faculty and Staff Satisfaction</p> <p>Retention</p> <p>Faculty and Staff Development</p> <p>Diversity Index</p>

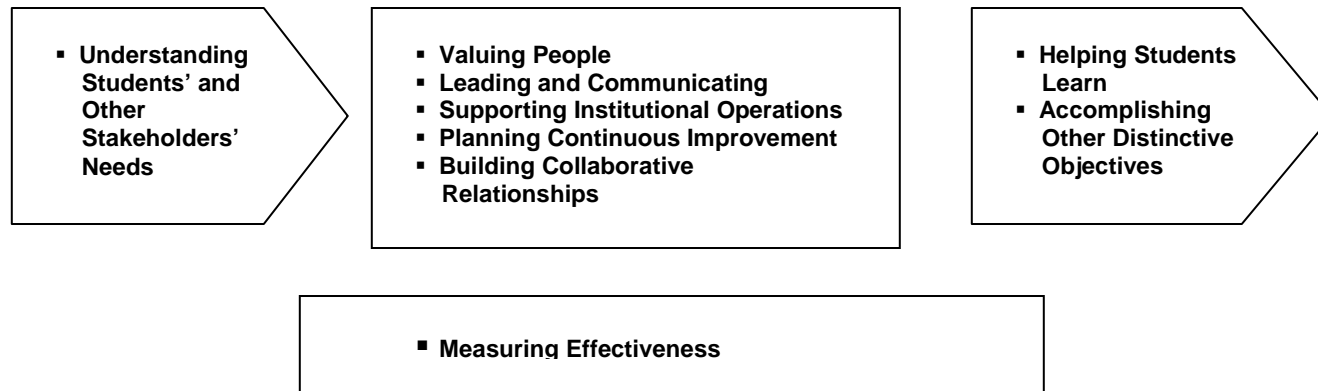
Strategic Focus Areas	Strategic Initiatives	Action Plans	Key Performance Indicators and Goals
Community Relationships	<p>Identify and understand our communities' needs and perceptions; respond entrepreneurially as appropriate with a value added approach.</p>	<p>Measure community perceptions of Delta College, determining unmet needs.</p> <p>Develop and prototype initiatives to enhance what we do now, enhance perceptions, and respond to unmet needs; re-measure, re-prototype, and deploy initiatives.</p> <p>Develop relationships and effectively work with local, state and federal government to determine how we can more effectively support our community as well as obtain new funding and favorable legislation and regulations for the college.</p> <p>Develop relationships and effectively work with foundations, businesses and economic development agencies to determine how we can more effectively support our community as well as generate new revenue, funding, donations and resource sharing.</p>	<p>Community Satisfaction</p> <p>Enrollment</p> <p>Resources/Fund Raising</p>

Strategic Focus Areas	Strategic Initiatives	Action Plans	Key Performance Indicators and Goals
Financial Stability	<p>Proactively increase the efficiency of resource utilization to financially support the achievement of our mission.</p> <p>Maintain fiscal responsibility and stability</p> <p>Implement an entrepreneurial fiscal philosophy based on value added</p>	<p>Develop and implement a centralized college-wide facility scheduling process promoting the efficient utilization of space.</p> <p>Explore alternative delivery modes and schedules to meet student needs and create efficient enrollment patterns.</p> <p>Revitalize the College-wide Benefits Committee for purposes of staying informed and updated on medical and retirement matters.</p> <p>Evaluate contribution margin of programs and services to plan strategic offerings.</p> <p>Reallocate resources to fund new initiatives.</p> <p>Benchmark resource utilization against other appropriate institutions to research areas for efficiency improvement.</p> <p>Identify options to control or reduce costs</p> <p>Strengthen and promote budget accountability practices.</p> <p>Actively participate in legislative efforts to address retirement and higher ed funding, financial aid programs, health care costs, and unfunded mandates.</p> <p>Integrate the Strategic Planning Process as well as the programmatic and service need priorities in the development of the State mandated 5 Year Capital Outlay Plan.</p> <p>Explore relationships with external partners for the purpose of generating value-added revenue streams.</p> <p>Evaluate service and program pricing structures based on supply and demand criteria and then implement appropriate pricing.</p>	<p>Credit/Contact Hours</p> <p>Spending by Budget Group</p> <p>Room Utilization</p> <p>Course Enrollment Efficiency</p> <p>Revenue by Category</p> <p>Contribution Margin by Program and Service</p>

AQIP and Strategic Planning

The AQIP (Academic Quality Improvement Program) accreditation process has been chosen by Delta College. Strategic planning from July 2005 forward has been conducted with the AQIP accreditation process in mind. We asked our consultant John Politi to assess the college on the basis of the AQIP Principles of high performing academic institutions. That assessment was a fundamental part of the strategic planning process which then led to our Strategic Plan. The Plan is focused on the College's new Mission, Vision and Values and on the AQIP categories:

The Academic Quality Improvement Program Categories



The strategic planning process is also mindful of the AQIP priority tools which will be used to decide which projects are chosen for the AQIP process. Of the broader components of the strategic plan, the AQIP process asks the college to choose a "vital few" (probably not more than 3 or 4) projects for the more intensive AQIP process.