Strategic Planning

The Delta of Tomorrow

Presented by: Dr. Mike Gavin
Town Hall
Thursday, June 23, 2022
Year 4 – The Delta of Tomorrow

Institutional Action Projects
Strategic Initiatives
Strategic Focus Areas
Mission, Vision and Values

Enrollment
Retention and Completion
Culture
## Strategic Planning Alignment

### Strategic Focus Area: People Focus

Strategic initiative: 4.1 Strengthen collaborative relationships and an inclusive environment with the Board, Administration, Faculty, and Staff to develop additional avenues to increase teamwork.

**Indicators of Success:** Improved rate of diversity of the College to reflect the diversity of the population of the region (currently at 20% minority for the region) for our students and staff, opportunity gaps.

<table>
<thead>
<tr>
<th>Action Project Description</th>
<th>Champions</th>
<th>Core Team Members (Director Level &amp; Above)</th>
<th>Tasks to Accomplish Project</th>
<th>Person Responsible for Oversight of Tasks</th>
<th>Date Due for Each Task</th>
<th>Status</th>
<th>DEBI Audit Pillar</th>
<th>HLC Connection</th>
<th>Communication Strategy</th>
<th>Overall Project Goals/Measures</th>
</tr>
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<tbody>
<tr>
<td>C18: Engage college stakeholders in a process for non-work rules decision-making to focus on equity and completion (HLC)</td>
<td>Mike Gavin</td>
<td>President’s Cabinet</td>
<td>Ensure staff is trained and begins to implement changes to policies, procedures, and norms to eliminate barriers to equitable success of our students</td>
<td>M. Gavin, L. Brown, A. Ursy, J. Young</td>
<td>1-Jul-23 In progress</td>
<td>Communication and Collaboration</td>
<td>Criterion 2: Integrity; Ethical and Responsible Conduct</td>
<td>1. Create OBE and Implement; 2. Make data available; 3. Provide DEBI training</td>
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Belonging, Equity, Diversity and Inclusion (BEDI) Framework:

**STUDENTS**
- Enrollment
- Course success
- Retention
- Completion

**EMPLOYEES**
- Hiring, retention, advancement and accountability
- Constituency Group Participation
- Evaluations that include innovation and equity

**BIAS**
- Disciplinary Actions
- Police Interactions
- Student Disciplinary
- Academic Integrity

**CULTURE**
- Leadership
- Governance
- Climate Surveys
- Consider the physical and aesthetic environment

Data on Equity and Completion
Enrollment Goal:
No equity gaps in student enrollment, retention, and completion for all students when compared to county demographics

• Goal #1: Increase the number of students who have accepted financial aid and registered by 10%
  • Achieved, with a focus on equity, leading to 41 more African American students accepting aid in Winter 2022 than Winter 2021.

• Goal #2: Reduce the number of students on the winter 2022 waitlist by 50%
  • Found seats for students on the waitlist, reducing the number by 49%, from 1,839 to 917 students.
  • This resulted in nearly 2% of our entire enrollment for the year.
Enrollment Goal:
Understanding the Student Experience in the Registration Process

- Streamline the application process, with staff follow-up
- Focusing on the student journey
- Reallocating staff - reduced advisor to student ratio down from 500:1 to nearly 300:1
- Offerings are packaged with a student focus for fall semester
Enrollment Goal:
Build online options, to be an innovative, flexible and sustainable college

- Developed a list of fully-online programs
- Context of severely decreasing enrollments and financial concern, focusing on Delta Online for 2023
- Outfitted 14 classrooms to support Hyflex courses
- Faculty created online shells for the top 20-enrolled courses
- Savings for students reached over $1 million for those using OER (Open Educational Resources)
**Enrollment Goal:**
Streamline the enrollment process for Michigan Reconnect

- Developmental Math and English sequences
- Reduced number of contact hours and time to general education

### English Developmental Education Track Prior to Delta Pathways

<table>
<thead>
<tr>
<th>Delta Pathways English</th>
<th>Math Developmental Education Track Prior to Delta Pathways</th>
<th>Delta Pathways Math</th>
</tr>
</thead>
<tbody>
<tr>
<td>Up to two semesters of reading and two semesters of writing (16 contact hours)</td>
<td>One Course, 4 contact hours</td>
<td>Up to two semesters (9 contact hours)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>One Course, (3 contact hours)</td>
</tr>
</tbody>
</table>
Retention and Completion Goal:
Increase success rates of students, with no opportunity gaps

- Focus on top 30 courses and top 10 programs by January 2022
- Create a schedule that leads to higher retention
- CBA focuses on increased assessment and use of data
- Improvement course/program success
- Narrow opportunity gaps
List of Online Programs and Certificates

• Business Information Technology – Associate in Business Studies
• Criminal Justice Corrections – Associate in Applied Arts
• Cybersecurity – Associate in Applied Science
• Digital Forensics – Associate in Applied Science
• Entrepreneurship/Small Business Management – Associate in Business Studies
• General Management – Associate in Business Studies
• Law Enforcement – Associate in Applied Arts
• Office Professions/Office Management – Associate in Business Studies

• Accounting – Fast Track Certificate
• Accounting Professionals – Advanced Skills Certificate
• Applied Entrepreneurship – Advanced Certificate
• Health Insurance Coding and Claims Specialist – Advanced Certificate
• Medical Scribe – Advanced Certificate
• Office Professions/Office Management – Advanced Certificate
• Office Professions/Office Assistant – Advanced Certificate
• Office/Virtual Assistant – Advanced Certificate
• Plant-Based Nutrition – Certificate of Achievement
Retention and Completion Goal: Utilizing the Downtown Centers

- Ensure each Center has the courses, philosophy, and space-related needs to achieve its mission in an equitable fashion
- Development of Saginaw Academy of Excellence at Saginaw Center
- Development of programs at each center supported by a schedule
Culture Goal:
Listening Sessions with Administrative/Professional and Support Staff Employees

- Remote Work Procedure – in process
- Developing partnerships for student child-care
- Installation of a cellular booster at the Saginaw Center to enhance connectivity to cellular service
- Refining our multi-factor authentication (MFA) policy with approval from our auditors
- COS and FCTE continue training based on listening sessions
- Two-way texting implemented for fall 2022
- STARS bussing from Saginaw to Main campus beginning fall 2022
Culture Goal:
Develop a Culture of Belonging, Equity, Diversity and Inclusion

- Improved hiring processes, since fall 2021
  - 5% increase of racial diversity in the Administration (associate director and above)
  - 1% away from reaching benchmarks in racial diversity for administration

- Chief Officer of Culture, Belonging, and Community Building joining our team

- Acknowledgement of Dr. Martin Luther King Jr.’s Birthday as a holiday

- Facilities support BEDI: Gender-neutral bathrooms
Culture Goal:
Innovate Opportunities for Shared Governance

• Creation of the Council on Innovation, Belonging, and Equity (CIBE)
• Enhanced medical benefit plan to provide additional services for all full-time employees
• Will provide Delta a competitive edge in recruiting and retaining people
• Continued support of mental health programs
• Support employee well-being, including:
  • Access to our EAP for all
  • Wellness program
  • Professional development offerings
Data Visualization – Tools to Support Success
Enrollment Opportunity

Admissions Funnel
Applicants in Funnel: 4,114

- Applied: 1,575
- Tested: 484
- Orientation: 1,334
- Enrolled: 721

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Be A Net – Not A Gate

Student Belonging

Admissions
Pioneer Connect focus on funnel and retention

ODR

Advising

Financial Aid and Billing

Wellness

Be A Net – Not A Gate
Student & Educational Services

- Staff vacancies:
  - The search for the Vice President is underway
  - The search for the Registrar position is underway
  - Some positions are vacant and being eliminated
  - Other positions are vacant and will be filled
  - New positions are being created to respond to student needs
  - The overall impact will be nearly budget neutral
- Staff restructuring and reporting:
  - Employees within some departments have been reassigned
  - Some job descriptions and titles have been recently updated
  - All affected staff have now been notified of any changes
  - There were no layoffs or dismissals made
- All of these changes have been done to help meet the goals of our strategic plan
- The new structure will help us respond to our new reality, post-pandemic
** Work closely with AD of SEC and Technologist to increase students through ‘funnel’ based on VP and Deans’ direction
Have been able to reduce the staff to student ratios 464:1 ratio, reduced to 361:1

Red = Title Change
Purple = New position (requires search)

*Until 8/1 Melissa Wallace reports to Karry Kiste-Toner

** Work closely with AD of SEC and Technologist to increase students through ‘funnel’ based on VP and Deans’ direction
Kristy Nelson
Director of Downtown Centers and Democratizing Educational Reach

Emily Clement
Associate Director Strategic Partnerships and Bay City Center

Mike Murray
Astronomer and Planetarium Manager

David Bontekoe
Planetarium Assistant

Brian Kennedy
Planetarium Show Specialist

Jenny Dishaw
Office Assistant

Timothy Murray
Office Assistant

Wendy Harness
Assistant Director of Midland

Lori Holman
Midland Center Coordinator

Dorian Phelps
Saginaw Center Coordinator

Rachel Claiborn
Office Assistant

Mary Worthy
Office Assistant

Monica Hernandez-Alaniz
Assistant Director of Saginaw

Red = Title Change
Purple = New position (requires search)
Tara Novak
Associate Director of Registration and Student Empowerment Center (split position)

Kim Katzer
Assistant Registrar/Technologist

Brittany Hodges
Coordinator of Veteran Services

Amy Sanborn
CRM Support Specialist

Craig Wilson
Graduation Coordinator

Traci Morris
Transfer Evaluation Specialist

Melissa Vargas
Scheduling Processor/Veteran’s Certifying Official

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