

Delta College Strategic Plan 2019-2023

Year 1



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Strategic Planning at Delta College

Delta College has implemented a systemic strategic planning process that supports the mission, vision, and values; is aligned horizontally and vertically throughout the organization; integrates environmental scanning, resource allocation, and resource development; and effectively implements coordinated action projects that improve the College's programs and services. Action projects are measurable and benchmarked externally to support Delta College's commitment to be a high-performing institution. During the planning process, College leaders implement practices that encourage excellence, innovation, agility, assessment, and engagement to continually improve performance.

Strategic Planning & Institutional Effectiveness Steering Committee

The Strategic Planning and Institutional Effectiveness Steering Committee is a cross-functional group whose purpose is to guide and align the planning process. The committee work includes participation in the creation of the strategic plan. In addition, the group provides feedback on the plan, monitors plan progress, aligns the process with the other key processes such as accreditation, and budget, and communicates planning efforts to the entire campus community. A "sub-group" of the Strategic Planning and Institutional Effectiveness Committee, comprised of the President, Vice President of Student & Educational Services, Vice President of Instruction & Learning Services, Vice President of Business & Finance, Director of Institutional Research and Executive Director of Administrative Services and Institutional Effectiveness (Chair) meet regularly to ensure alignment of the plan with other quality efforts across campus.



Emily Clement – Chair of ECAPS; **Dr. Martha Crawmer** – Dean of Teaching and Learning; **Dr. Reva Curry** – Vice President of Instruction & Learning Services; **Sarah DuFresne** – Vice President of Business & Finance; **Dr. Michael Faleski** – Academic Assessment; **Dr. Jean Goodnow** – President



Sheryl Jensen – SSEC Representative; **Janis Kendziorski** – Faculty Member at Large; **Jonathan Miller** – Dean of Students; **Margaret Mosqueda** – Vice President of Student & Educational Services; **Daniel Sabourin** – FEC Co-Chair; **Kay Schuler** – Administrative Assistant, President's Office



Leslie Shrier – Administrative Assistant, VPILS and AQIP; **Andy Sovis** – Senate President; **Andrea Ursuy** – Executive Director of Administrative Services and Institutional Effectiveness (Committee Chair); **Michael Wood** – Director of Institutional Research

Delta College Mission, Vision, and Values

The Delta College Board of Trustees adopted the current Mission on April 12, 2012, and the Vision and Values statements on May 9, 2006.

Mission

Delta College serves the Great Lakes Bay Region by educating, enriching and empowering our diverse community of learners to achieve their personal, professional and academic goals.

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.

Environmental Scanning

Environmental scanning is a critical component of strategic planning. It creates the foundation for the College to provide quality services and resources to effectively serve its constituents, provides information for data-driven decision making, and supports programmatic and budget decisions for the current and upcoming fiscal years.

Environmental scanning is not just the responsibility of one person at Delta College; it is the responsibility of all. It is an integral part of the planning and leadership work of the Executive Council and the Strategic Planning and Institutional Effectiveness Steering Committee. All employees are encouraged to share environmental scanning information via an electronic form on the College portal site via the Institutional Research page.

The College has identified economic, educational, and social indicators that are considered at the local/regional, state and national levels. While most heavily used during the strategic planning process, environmental scanning is also used on a regular basis where it shows activities in the community that may act as opportunities or threats to the College.

To inform the 2019-2023 strategic planning process, in early 2019, the College engaged in an environmental scanning process. The scan included an analysis of both internal and external trends and a review of our stakeholders' opinions of the College through a "community scan."

The community scan was drafted with the input of internal constituents, including the Board of Trustees. A representative sampling of households from Bay, Midland, and Saginaw Counties was used to conduct the scan.

As part of the community scan, stakeholder feedback was gathered by a third party through the following methods:

- Online panel surveys with individuals representing Bay, Midland, and Saginaw Counties (403 completed)
- Telephone interviews with individuals representing Bay, Midland, and Saginaw Counties (17 completed)
- Online survey of Delta College students (1,082 surveys completed)
- Online survey of Faculty and Staff (238 surveys completed)

The community scan process resulted in more than 1,700 interactions with our constituents. The environmental scan information was presented to the Board of Trustees and members of the public at the March 12, 2019 Board of Trustees Dinner Meeting. The completion of the 2019 environmental scan was the first step in the creation of the 2019-2023 Strategic Plan.



Strategic Planning Context – Our Region

To support Delta College’s environmental scanning and strategic planning processes, a brief description of the demographics of the College’s service district (Bay, Midland, and Saginaw Counties) will set the context for environmental scanning and the implications identified.

Population: According to US Census data, the region’s population has declined by an estimated 3.2% since the 2010 census. The number of high school students has decreased due to lower birth rates and population leaving the area. This has led school districts to close more schools and to close or merge entire districts. Simultaneously, the district’s population is aging as a greater percentage of the residents are aged 65 and above (18.9%).

Employment: The tri-county region’s current unemployment rate is 4.7% which is slightly higher than the state and national unemployment rates (at 4.1% and 3.9%, respectively, annualized for 2018). This low unemployment rate actually has a negative effect on our enrollment, as a sector of our students would rather work and earn wages than go to school. Recent events also show a slight decline in the labor force as local industry makes adjustments and the population ages, which has an adverse effect on training opportunities.

Educational Attainment: Only 23.4% of residents in our service district aged 25 and above have earned a bachelor’s degree (Bay County 19.0%; Midland County 34.1%; and Saginaw County 21.1%) compared to the state average of 28.1% and the national average of 30.9%. There is a disconnect between residents’ educational levels and the post-secondary skills required by employers in the region’s economy. Jobs that previously required a high school diploma now require a minimum of an associate degree due to automation, sophisticated equipment, required quality processes, and critical thinking/problem solving skills. Regional employers are concerned that there will not be enough workers to fill the jobs of retiring baby boomers, especially in the trade and technical areas. There is also a concern that the workforce will not have the requisite skills to fill the jobs of tomorrow.

Income: With the decline in automotive manufacturing, income levels have declined and the percentage of residents in situational poverty has increased. With the exception of Midland County (\$57,117), median incomes in Bay (\$45,983) and Saginaw (\$45,034) are below the State (\$52,668) and national (\$57,652) averages. The tri-county region’s poverty rate is 15.2% which is slightly higher than in Michigan (14.2%) and even higher than the United States (12.3%).



Strategic Focus Areas

Delta College's four strategic focus areas were initially identified in 2006 with input from a community-wide group of constituents.

In 2019, the College conducted an environmental scan through a "community survey" process. The scan resulted in more than 1,700 feedback responses from members of the community. The Board of Trustees, Executive Council and members of the Strategic Planning and Institutional Effectiveness Steering Committee utilized this input as well as the results of an in-depth Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis, and analysis of the College's key challenges and advantages in deciding to continue to focus on these four areas for the 2019-2023 Strategic Plan.

Delta College's four strategic focus areas establish the foundation for the initiatives and action projects that are part of the Delta College Strategic Plan.

The four strategic focus areas are:



Strategic Initiatives Overview 2019-2023

Delta College's strategic initiatives provide a broad, goal-oriented description of the way in which the College is working to attain success in each of our four identified strategic focus areas.

For the 2019-2023 strategic plan, the College has identified 9 strategic initiatives. To accomplish these initiatives, institutional action projects have been developed. Action projects can be short-term or long-term and as they are completed, new projects will be identified. At this time, the College is focusing on 14 institutional action projects.

The strategic initiatives are listed below.

Student Success

- 1.1 Increase student recruitment, retention, and completion to positively impact the traditional, adult, online, and dual enrolled students.
- 1.2 Implement a seamless student journey in alignment with each student's personal, professional, and academic goals.

Community Focus

- 2.1 Utilize Delta College's competitive advantage to strengthen our connection with the communities we serve.
- 2.2 Create mutually beneficial relationships with key educational institutions.
- 2.3 Leverage our career education expertise to increase awareness to meet the employer and workforce talent pipeline needs to sustain a strong vibrant region.

Sustainability

- 3.1 Conduct operations in an innovative and agile manner to provide opportunities for growth.
- 3.2 Refine the significant value added components that define Delta College.

People Focus

- 4.1 Strengthen collaborative relationships and an inclusive environment with the Board, Administration, Faculty, and Staff to develop additional avenues to increase teamwork.
- 4.2 Increase the diversity of the College.

Student Success

promoting success for all students, in the classroom, and in life

West Courtyard

Graduates
Form two lines
please

Career



Student Success - Institutional Action Projects

Initiative 1.1: Increase student recruitment, retention, and completion to positively impact the traditional, adult, online, and dual enrolled students.

Action Project 1.1 – 1: ENROLLMENT: Develop, implement, and assess strategic recruitment activities that positively impact the enrollment of students.

Description of Action Project: Implement and assess strategic recruitment activities and modify as necessary

Champion(s): Margaret Mosqueda and Dr. Reva Curry

Approach for Implementation: Cross-Functional Team

Resources: Joint Leadership Council, Student and Civic Engagement (SACE), Academic Associate Deans, Program and Discipline Coordinators, Director of Dual Enrollment, eLearning Team, and Counseling and Advising

Project Length: More than 1 year

Project Measures

Baseline:

1. 2018-19 Contact Hours (184,919)
2. 2018-19 Online Course Sections (680 INET, 173 CNET, 853 total)
3. 2018-19 Total number of unduplicated dual enrollment students (967)

Goal:

1. Identify, develop, and implement 10 top disciplines/programs (by student intent) and identify discipline/program-based recruitment.
2. Expand the number of online course sections by 2 percent a year for a total of 8 percent by the end of this planning cycle.
3. Increase the number of dual enrollment students by 10 percent.

Action Project 1.1 – 2: RETENTION: Develop, implement, and assess strategic activities that positively impact the retention of enrolled students.

Description of Action Project: Implement and assess strategic retention activities and modify as necessary. Provide specific learning opportunities for faculty and staff to improve understanding and application of data in areas that influence retention.

Champion(s): Dr. Russ Curley and Dr. Martha Crawmer

Approach for Implementation: Cross-Functional Team

Resources: SACE, Academic Associate Deans, Program and Discipline Coordinators, Director of Dual Enrollment, eLearning Team, Joint Leadership Council, and Counseling and Advising

Project Length: More than 1 year

Project Measures

Baseline:

1. Course schedule for Academic Year 2018-2019
2. Identification of scheduling conflicts for full-time completion of Michigan Transfer Agreement (MTA) in one academic year on main campus.

Goal:

1. Implement coordinated scheduling to support full-time and part-time completion of Guided Pathways for top 10 and MTA programs by Fall 2019, next 10 by Fall 2020, next 10 by Fall 2021.
2. Develop a virtual center for online courses and services by April 2020.
3. Enhance student services in the dual enrollment center.
4. Implement focused best practice initiatives to increase student retention.
 - a. Odessa College – Visitation Team’s recommendations for best practices
 - b. Retention project - College 101: Becoming a Pioneer
 - c. Advising before dropping a class

Action Project 1.1 – 3: COMPLETION: Develop, implement, and assess strategic activities that positively impact the completion of students.

Description of Action Project: Implement and assess strategic completion activities and modify as necessary.

Champion(s): Jason Premo and Dr. Pete Fox

Approach for Implementation: Cross-Functional Team

Resources: Career Services, Counseling and Advising, SACE, Registrar's Office, Academic Associate Deans, and Joint Leadership Council

Project Length: More than 1 year

Project Measures

Baseline:

1. Number of students who have worked with Career Services in Academic Year 2018-2019.
2. Number of students who transferred in Academic Year 2018-2019. (Number of credits before students transfer)
3. Number of graduates who completed in Academic Year 2018-2019.
4. Number of faculty participating in the High Impact Practice (HIP) Circles.

Goal:

1. Implement pro-active career development process beginning with recruitment and continuing through career placement. (+One Connection, Four Pillars, Focus 2 assessment)
2. Implement pro-active transfer process beginning with recruitment through successful transfer.
3. Revise graduation application and graduate surveys with a goal of increasing response rate regarding employment and salaries.
4. Expand participation of faculty in the HIP Circles by 100%.
5. Improve persistence rates of students who are enrolled in course sections in which faculty are participating in HIP Circles by 5%.

Initiative 1.2: Implement a seamless student journey in alignment with each student's personal, professional, and academic goals.

Action Project 1.2-1: Define, implement, and assess student success measures that relate to each student's goals.

Description of Action Project: Use intrusive advising based on scores set by the Customer Relationship Management (CRM) Advise tool to define, implement, and assess student measures that relate to each student's goals.

Champion(s): Shelly Raube and Dr. Martha Crawmer

Approach for Implementation: Cross-Functional Team

Resources: Counseling and Advising, SACE, Registrar's Office, Academic Associate Deans, Joint Leadership Council, and Director of Information Technology Services

Project Length: More than 1 year

Project Measures

Baseline:

1. Brand new, baseline to be established once system is developed.

Goal:

1. Establish the variables to be used in scoring students.
2. Work with Office of Information Technology (OIT) to setup the business rules for scoring students.
3. Work with OIT to implement the system.
4. Use original scoring to establish a baseline.
5. Establish Indicators of Success (IOSs) from baseline.
6. Use the system to allow for intrusive advising/coaching.
7. Measure success against the IOSs.

Indicator(s) of Success for the Student Success Strategic Focus Area:

- Enrollment Stabilization (1.1)
- Increase Retention (fall to fall) by 2% (1.1)
- Increase Completion (VFA 6-year) by 8% (2% a year) (1.1)
- Student goals are tracked and monitored using CRM Advise (1.2)



Community Focus

understanding and responding to our communities' needs

Community Focus - Institutional Action Projects

Initiative 2.1: Utilize Delta College's competitive advantage to strengthen our connection with the communities we serve.

Action Project 2.1-1: Develop branding strategies focused on the Downtown Centers, then pursue aggressive outreach initiatives for implementation.

Description of Action Project:

- **BRANDING:** Develop language, visuals, and advertising information that reflects Delta College's goals for its three Downtown Centers. Reflect the commonalities of each Center, while highlighting the unique offerings in each location.
 - Saginaw and Midland will focus on specific program offerings.
- **OUTREACH:** Develop partnerships with local non-profit and service provider organizations that will enhance Delta College's educational delivery goals.

Champion(s): Pam Clark and Margaret Mosqueda

Approach for Implementation: Cross-Functional team

Resources: Marketing Department Team, Dean of Enrollment Management, Director of Educational Opportunity Center, and Director of Learning Centers

Project Length: 6 months for branding strategies, followed by 2 years of outreach work

Project Measures

Baseline:

1. Assess the current branding for all off site locations, which has varied widely.
2. Assessment of the current Ricker and Midland centers staffing patterns
3. Ricker Center Enrollment (2018 Fall)
4. Midland Center Enrollment (2018 Fall)

Goal:

1. Finalize the branding strategies for all Downtown Centers by spring 2019, with full implementation by summer 2019 (in Saginaw) and use lessons learned for summer 2020 (in Midland).
2. Launch each newly constructed Center through a community wide free open house (Saginaw in June 2019 and Midland in summer 2020), with a goal of attracting 3,000 to 5,000 visitors to each.
3. Add digital and print advertising for Saginaw and Midland, which will be in addition to the regular advertising recruitment cycle, with a goal of achieving 90,000 advertising impressions.
4. New staffing model for each location to promote greater service.
5. Newly assigned staff members will develop outreach activities at each new Downtown Center, with a goal of making 1,000 face-to-face connections each year.

Initiative 2.2: Create mutually beneficial relationships with key educational institutions.

Action Project 2.2-1: Create a Downtown Bay City "university center" featuring our four-year partners.

Description of Action Project:

- Establish further partnerships with four-year universities in our region such as Central Michigan University, Ferris State University, Northwood University, Davenport University, or others that would have an interest.
- Communicate with the Bay City business community, which has a desire to have an educational institution in downtown. Delta College can meet this need, in partnership, without any additional construction.
- Develop a contract to implement partnership parameters with mutually beneficial outcomes, to include:
 - Use of logos, banners, etc. from those other universities within the lobby space of the facility.
 - Develop mutually beneficial "co-branded" advertising that promotes all entities' programs and classes that would be offered at the Delta College facility.

Champion(s): Margaret Mosqueda and Dr. Reva Curry

Approach for Implementation: Cross-Functional team

Resources: Manager of Strategic Partnerships, Director of Learning Centers, and Assistant Director of Business Services

Project Length: More than 1 year

Project Measures

Baseline:

1. Assess Delta's current offerings at the Downtown Bay City Center to determine building usage and capacity.
2. Assess the current 3+1 course offerings on main campus to determine what can be moved to the Downtown Bay City Center.

Goal:

1. Move delivery of Delta's successful 3+1 articulation partner degree programs to the Downtown Bay City Center.
2. Increase the number of 3+1 degree partners in Bay City by 3 institutions, within the next 3 years.

Action Project 2.2-2: Enhance and strengthen the relationship between Delta College and Saginaw Valley State University.

Description of Action Project: Work collaboratively with SVSU to increase partnerships and transfer agreements with a goal of creating seamless 2+2 pathways for our students.

Champion(s): Dr. Jean Goodnow, Margaret Mosqueda, and Dr. Reva Curry

Approach for Implementation: Cross-Functional team

Resources: Manager of Strategic Partnerships, Academic Associate Deans, and Dean of Enrollment Management

Project Length: More than 1 year

Project Measures

Baseline:

1. Current transfer agreements with SVSU

Goal:

1. Increase the number of courses that will transfer to SVSU into a specific program
2. Increase the number of 2+2 agreements, including agreements in which SVSU accepts the entire associate degree from Delta College.

Initiative 2.3: Leverage our career education expertise to increase awareness to meet the employer and workforce talent pipeline needs to sustain a strong vibrant region.

Action Project 2.3-1: Implement methods needed for Delta team to be able to share the value of education and emphasize the high demand careers and outcomes that can be achieved.

Description of Action Project: Implement and lead activities that promote employer driven, in demand fields and outline pathways to attain ladder credentials to various levels of employment to assist in filling the local talent pipeline.

Champion(s): Jason Premo and Shelly Raube

Approach for Implementation: Cross-Functional Team

Resources: Career Services, Dean of Career Education and Learning Partnerships, Associate Deans, Dual Enrollment and Co-op Offices

Project Length: 1 year

Project Measures

Baseline:

1. Analyze the critical shortage areas of regional employers to fill the talent pipeline.
2. Meet with and build relationships with area K-12 schools, Career Technical Education (CTE) instructors, school counselors, college faculty, area businesses, parents, and other stakeholders to develop career ladders.

Goal:

1. Identify, develop and implement 10 career ladder programs with multiple student enrollment entry points.
2. Develop targeted content that creates a visual understanding of the (high demand) pathways and how students can view their options to completion and attain career goal.
3. Work collaboratively with Delta's Dean of Career Education and Learning Partnerships, Associate Deans, Career Services, Dual Enrollment, Articulation and Co-op/Internship offices to help build pathways expanding opportunities for student learning, exploration, and work experiences.
4. Increase exposure of work based learning opportunities.
5. Establish baseline hiring needs for employers in the area.

Indicator(s) of Success for the Community Focus Strategic Focus Area:

- Stabilize and then increase enrollment at Downtown Saginaw Center (in comparison to Ricker) by 5%. (2.1)
- Stabilize and then increase enrollment at Downtown Bay City Center by 5%. (2.1)
- Stabilize and then increase enrollment at Downtown Midland Center by 5%. (2.1)
- Increase the number of non-profit and service provider educational partnerships by 5 in Midland and 10 in Saginaw for a total of 15 that target potential students. (2.1)
- Expand 3+1 program and 2+2 program offerings at the Downtown Bay City Center. (2.2)
- Secure at least two institutions to partner with Delta 3+1 degree programs and promote at the Downtown Bay City Center. (2.2)
- Deeper understanding of workforce pipeline needs and career training programs that can meet those needs, producing a list of possible new programs. (2.3)

Sustainability

using all resources in an efficient and sustainable way



Sustainability - Institutional Action Projects

Initiative 3.1: Conduct operations in an innovative and agile manner to provide opportunities for growth.

Action Project 3.1-1: Continue integrating the “Go-Forward Operating Model.”

Description of Action Project: Assess the budgetary fixed costs on a long-term basis. Implement the plan for ongoing support of the sustainability fund. Develop contingency plans for both ongoing and unforeseen challenges.

Champion(s): Dr. Jean Goodnow

Approach for Implementation: Cross-Functional Team

Resources: President’s Cabinet, Budget Cabinet, Executive Council

Project Length: More than 1 year

Project Measures

Baseline:

1. Current budget model

Goal (year 1):

1. Prioritize flexibility in the fixed and variable components of the budget (to include staffing, facilities, and technology).
2. Produce guidelines how flexibility can be used in the budget.
3. Conduct facilities needs assessment in Academic Year 2019-2020.

Action Project 3.1-2: Refine the process to cultivate innovative, data-informed, and agile initiatives to move the College forward.

Description of Action Project: Conduct a study of best practices for cultivating innovation within the higher education sector and in business and industry. Analyze models, including Innovation Engineering and adapt relevant aspects of those models with a goal of creating a process at Delta College that will guide the College in cultivating innovation.

Champion(s): Dr. Reva Curry and Loyce Brown

Approach for Implementation: Cross-Functional Team

Resources: League for Innovation, Innovation Engineering, President’s Cabinet, Director of Information Technology Services, Dean of Career Education and Learning Partnerships, Dean of Teaching and Learning, AtD Committee, +One Connections Committee

Project Length: 1 year

Project Measures

Baseline:

1. Current structure

Goal:

1. Identify 3-5 best practices for cultivating innovation in the business and industry and higher education sectors.
2. Train a minimum of 10 faculty and staff members in Innovation Engineering.
3. Implement relevant innovation strategies including concepts from Innovation Engineering College-wide by June 2020.

Initiative 3.2: Refine the significant value added components that define Delta College.

Action Project 3.2-1: Review internal and external data to establish the College’s identity in the region for long-term positioning.

Description of Action Project: Produce a set of actionable recommendations on how to strengthen the position of the College in the community. This includes development of characteristics that are part of the College’s value proposition.

Champion(s): Michael Wood and Dr. Michael Faleski

Approach for Implementation: Cross-Functional Team

Resources: Director of Marketing and Public Information, Institutional Advancement, Institutional Research, Executive Council, President’s Cabinet, and Community Organizations such as the area Chambers of Commerce

Project Length: More than 1 Year

Project Measures

Baseline:

Current data trends available internally and CLARUS Report

Goal:

1. Establish Task Force.

2. Set Deadline for Report.
3. Task Force develops data needs (1-2 months).
4. Gather Data (4-5 months).
5. Analyze the data (2-3 months).
6. Make recommendations to President's Cabinet.

Indicator(s) of Success for the Sustainability Strategic Focus Area:

- Maintain 10% General Fund Balance (annual). (3.1)
- Implement a funding formula to set aside funds annually in designated sustainability fund for contingencies on annual basis to stabilize the College's operational budget. (3.1)
- Implement a funding formula to set aside funds in a designated innovation fund to grow the College. (3.1)
- Adjust operational expenditures to align with available revenue beyond 1 year. (3.1)
- A developed set of options for the College to consider for positioning our educational mission in the community. (3.2)



People Focus

respecting and growing our people personally, professionally, and organizationally

People Focus - Institutional Action Projects

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

Action Project 4.1-1: Provide opportunities for meaningful discussion and interaction.

Description of Action Project: Work collaboratively with President's Office to implement opportunities for employee groups to interact with other employee groups including Board Members. Examples include:

- Social hour at board dinner meetings if there is no topic being presented
- Social meetings outside of formal meetings
- Continue to invite Board Members to events on campus and encourage participation
- Meet our Board Member Day – invite one Board Member per month to campus to enable employees to interact and get to know them better.

Champion(s): Scott Lewless, Dan Sabourin, and Kay Schuler

Approach for Implementation: Cross-Functional Team

Resources: All employees, Human Relations Committee (HRC)

Project Length: 1 year

Project Measures

Baseline:

1. Current number of opportunities for groups to interact

Goal:

1. Increase number of opportunities for groups to interact

Action Project 4.1-2: Assess the effectiveness of efforts to improve internal communication.

Description of Action Project: Following the 2018 PACE administration, employees identified communication as the primary area for improvement. In an effort to improve communication, the Executive Council will implement a series of forums throughout the College. To assess the effectiveness of the forums, a one-question survey process will be implemented. The feedback from the survey will be used to develop and implement additional initiatives. (No one-question survey will be administered during the administration of the PACE Survey.) Frequency of surveys will be determined based on topics.

Champion(s): Loyce Brown and Andrea Ursuy

Approach for Implementation: Cross-Functional Team

Resources: PACE Survey, Human Resources Staff, and Institutional Research

Project Length: 6 months

Project Measures

Baseline:

1. 2018 PACE Survey results
2. No other survey baseline in place

Goal:

1. Appoint a committee to develop schedule and questions based on previous PACE Survey.
2. Establish a baseline for frequency of surveys (at least quarterly).
3. Improve PACE Survey 2020 results, specifically in the area of communication, (both qualitative and quantitative) from 2018 administration.

Initiative 4.2: Increase the diversity of the College.

Action Project 4.2-1: Foster a culture of diversity.

Description of Action Project:

- Recommend appropriate policies and procedures (as needed) in relation to diversity and inclusion on campus.
- Establish benchmarks and measurements relating to diversity and inclusion of students, faculty, and staff.

- Engage the College Community in meaningful discussions about diversity, inclusion, and social justice through activities such as brown bag lunches, learning cafes, and summits.

Champion(s): Carlos McMath and Dr. Jean Goodnow

Approach for Implementation: Cross-Functional Team

Resources: President's Diversity & Inclusion Council, President's Speaker Series Committee, Center for Organizational Success, Human Resources, Institutional Research, Vice President of Student and Educational Services, Vice President of Instruction and Learning Services, and Disability Resources

Project Length: More than 1 year

Project Measures

Baseline:

1. Current policies and procedures.
2. Current measures for diversity.
3. Current diversity events to engage College Community.
4. Number of employees participating in unconscious bias training.

Goal:

1. Implement and communicate diversity policy and procedures.
2. Establish benchmarks and measurements relating to diversity and inclusion in order to build a dashboard by Fall 2020.
3. Develop and implement ongoing schedule of workshops, seminars, and symposiums that focus on diversity, inclusion, and social justice.

Indicator(s) of Success for the People Focus Strategic Focus Area:

- Increased opportunities for communication and increased Board Member(s) involvement. (4.1)
- PACE Score improvement in the area of communication. (4.1)
- Improved rate of diversity of the organization to reflect the diversity of the population of the region (currently at 20% minority for the region). (4.2)

Additional Institutional Strategic Planning Initiatives

There are two additional planning processes that are conducted at the College and integrated into the strategic planning and budgeting process:

Facilities Planning: is an ongoing function conducted by the College’s Director of Facilities Management and staff, with assistance from external consultants. Each October, the College completes and submits a Capital Outlay Plan to the State of Michigan Department of Management and Budget. Approved by the Board of Trustees, this plan evaluates the College’s facilities, benchmarks the College property and facilities to other Michigan colleges, evaluates the status of the facilities, and requests State approval to plan for facilities renovation or new building construction. The plan evaluates all capital priorities in light of current programming efforts, anticipated programming changes, and current capital base. If a Michigan community college is requesting State funding for renovation or new construction, the request is submitted in the Capital Outlay Plan for review and consideration by the Office of Management and Budget, the legislature (both House and Senate) and the Governor.

In 2018-2019, the College submitted three major projects (by priority):

Priority	Project	Amount
1	Electronic Media Broadcasting – A Wing	\$5,990,850
2	Business and Office Professions – K Wing	5,135,293
3	Business and Technology – M Wing	2,084,000

A copy of the Capital Outlay Plan can be accessed by going to Delta College’s public website. (<https://www.delta.edu/transparency/capital-outlay-plan/2020-capital-outlay-plan.html>)

Facilities planning has also identified a maintenance schedule for major items in excess of \$1 million and funding is allocated annually in the plant fund to support maintenance.

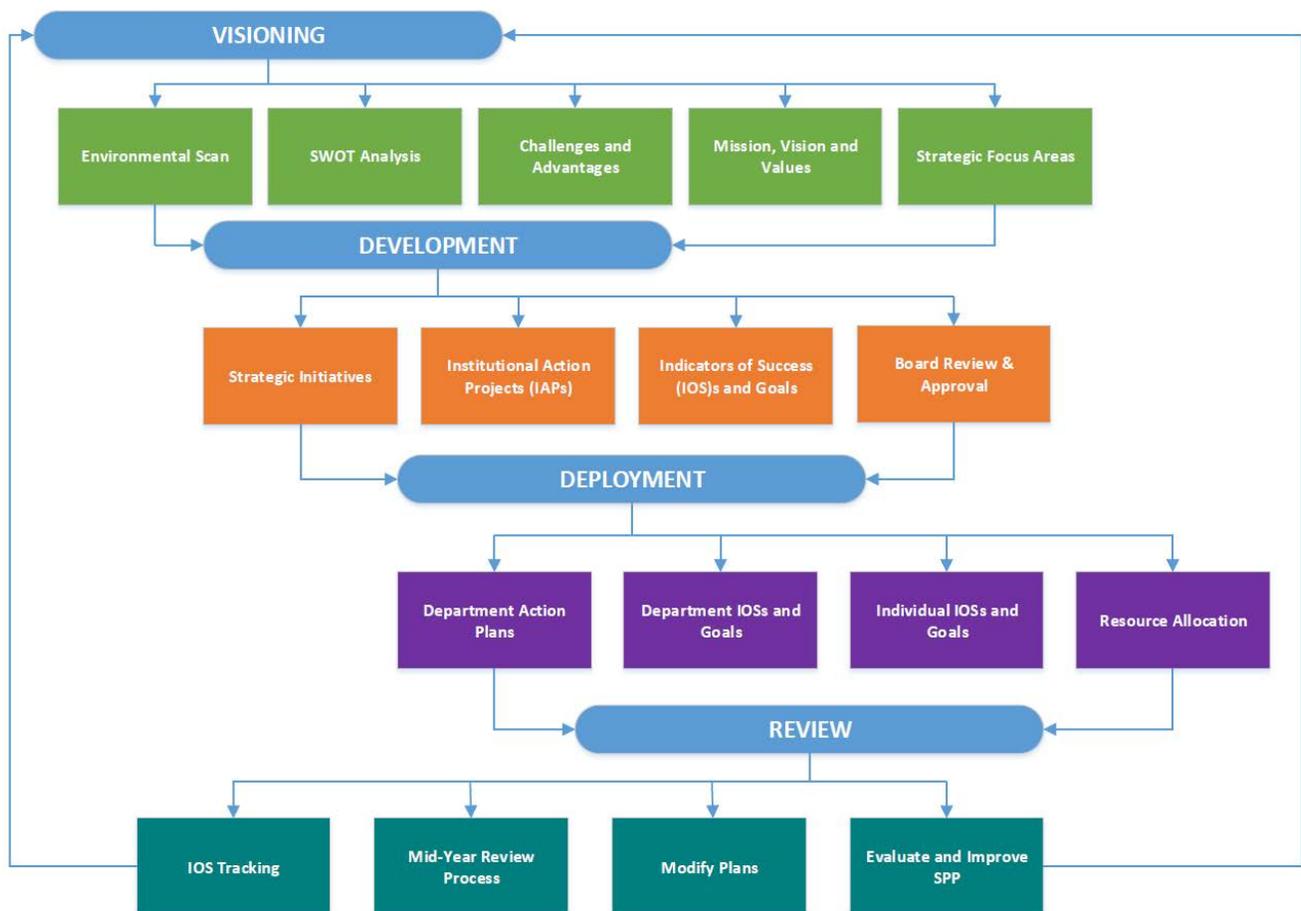
Information Technology Planning: The College works in concert with its information technology vendor, Ellucian, to complete an Information Technology Strategic Plan. The College’s Information Technology Plan is completed and reviewed annually by the College’s contract administrator, Ellucian staff, and other College stakeholders. This plan specifically addresses the College’s information technology function and is included in the strategic planning and budgeting processes. Resources are allocated to support items identified in the Information Technology Plan through the College’s annual budgeting process

Strategic Planning Summary

Delta College’s strategic planning and budgeting process has been systematically aligned and integrated horizontally and vertically with other initiatives including AQIP, the budgeting process, departmental planning, resource allocation, assessment, and evaluation. Each operational action project is measurable, outcomes are reported, and data-driven decisions are used for program and service improvement.

Planning is conducted and information disseminated horizontally to all budget groups so that supporting departmental plans and budget requests can be developed and alignment assured. The Budget Group leader is responsible for driving the action planning process vertically within that group and integrating the action projects and budgeting at the departmental level. Each Budget Group leader determines to what level within the group action planning will be accomplished and is required to develop and submit action projects that support the institutional strategic plan. Within departments, individual staff members develop annual professional goals that align to their department’s action plan to assign accountability.

Accountability for strategic planning outcomes has been strengthened through required quantitative performance measurement and the required submission of progress reports to the Strategic Planning and Institutional Effectiveness Steering Committee. This process has increased institutional oversight of planning and helps to assure that action projects remain focused and goals are achieved as planned.





Approved by the Delta College
Board of Trustees
June 11, 2019

Delta College Board of Trustees

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Equal Opportunity Statement

Delta College embraces equal opportunity as a core value: we actively promote, advocate, respect and value differences, and we foster a welcoming environment of openness and appreciation for all. Delta prohibits discrimination in accordance with, and as defined by, applicable federal, state, and local law, particularly non-discrimination in employment, education, public accommodation, or public service on the basis of age, arrest record, color, disability, ethnicity, familial status, gender identity, genetic information, height, marital status, national origin, race, religion, sex, sexual orientation, veteran status, and weight. Direct inquiries to the Equity/Compliance Officer, Delta College, Office A093, 1961 Delta Rd., University Center, MI 48710, telephone 989-686-9547, or email equityoffice@delta.edu.