Delta College Strategic Plan
2019-2023

Year 2

Mission, Vision and Values

Strategic Focus Areas

Strategic Initiatives

Institutional Action Projects
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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.

Talisa Brown – Administrative Services Coordinator & Institutional Research Survey Specialist; Pamela Clark – Executive Director of Institutional Advancement; Emily Clement – Chair of ECAPS; Dr. Martha Crawmer – Dean of Teaching and Learning; Dr. Russell Curley – Dean of Enrollment Management; Dr. Reva Curry – Vice President of Instruction & Learning Services; Sarah DuFresne – Vice President of Business & Finance

Dr. Dawn Fairchild – Senate President; Dr. Michael Faleski – Academic Assessment; Dr. Jean Goodnow – President; Janis Kendzierski – Faculty Member at Large; Linda Krukowski – SSEC Representative; Carlos McMath – Director of Diversity & Inclusion; Daisy McQuiston – FEC Chair

Jonathan Miller – Dean of Students; Margaret Mosqueda – Vice President of Student & Educational Services; Virginia Przygocki – Dean of Career Education & Learning Partnerships; Kay Schuler – Administrative Assistant, President’s Office; Andy Sovis – Former Senate President; Andrea Ursuy – Executive Director of Administrative Services and Institutional Effectiveness (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 3.8% since the 2010 census while the State of Michigan population is estimated to have grown by 1%. 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 (20.2%).

Employment: Pre-COVID-19: The tri-county region’s current unemployment rate is 4.4% which is slightly higher than the state and national unemployment rates (at 4.1% and 3.7%, respectively, annualized for 2019). This low unemployment rate has a negative effect on our enrollment, as a sector of our students may prefer to 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.

Post-COVID-19: As of the end of April, the State of Michigan was showing an unemployment rate of 22.7%. The Bureau of Labor Statistics (BLS) will be releasing the April Local Area Unemployment Statistics (LAUS) and county data in early June, but we can expect the local area unemployment rates to be up as well.

Educational Attainment: Only 22.5% of residents in our service district aged 25 and above have earned a bachelor’s degree (Bay County 18.9%; Midland County 34.0%; and Saginaw County 21.1%) compared to the state average of 28.6% and the national average of 31.5%. 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 ($59,271), median incomes in Bay ($48,005) and Saginaw ($46,919) are below the State average ($54,938). All three counties are below the national average ($60,293). The tri-county region’s poverty rate is 15.2% which is slightly higher than in Michigan (14.1%) and even higher than the United States (11.8%).

Special Circumstances 2020: The COVID-19 worldwide pandemic has had a major effect on the tri-county area as well as the State of Michigan. It has greatly altered income, employment, and education, both for the current and next fiscal year. While the historical information above is important, the up-coming year will be an exceptional change to the way these factors have influenced the area and the ability of the College to serve its constituents. The College is constantly working to modify processes to meet the needs of our students, faculty/staff and citizens with the least amount of disruption to the lives of all living in the tri-county region.
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:

- **Student Success:** Promoting success for all students, in the classroom, and in life
- **Community Focus:** Understanding and responding to our communities’ needs
- **Sustainability:** Using all resources in an efficient and sustainable way
- **People Focus:** Respecting and growing our people personally, professionally, and organizationally
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
**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):** Dr. Reva Curry and Vice President of Student and Educational Services

**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, Counseling and Advising, Admissions and Marketing

**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)
4. Individual program data for contact hours, online course sections, total number of unduplicated dual enrollment students

**Goal:**
1. Establish taskforce that will assist in implementing the recruitment. (Coordinator, Associate Dean, Student Success Advisor, and Marketing)
2. Identify, develop, and implement top 10 disciplines/programs that have the greatest potential for growth (and capacity for enrollment) in the COVID-19 environment and identify discipline/program-based strategic recruitment. The data will be qualitative as well as quantitative.

**Timeline:** 3 programs for 2020-2021; 3 programs for 2021-2022; 4 programs for 2022-2023 (At least one of the programs each year will be completely online.)
3. Increase the number of dual enrollment students by 10%

**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 in the post COVID-19 environment.

**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. Program that are targeted in 1.1 will be included for coordinated scheduling.
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. Caring Campus – staff

c. Caring Campus – faculty

d. Retention project - College 101: Becoming a Pioneer

e. Advising before dropping a class

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: Implement Student Success Teams through a strategic series of coordinated interactions grounded in proactive and appreciative advising principles. Student Success Teams will utilize Customer Relationship Management (CRM) to advise to coordinate multi-office support of our students.

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 Measures

Baseline:

1. Developmental Education
   a. Enrollment in Developmental Education during first year (baseline Language 68.5%, Math 52.3%, Both 44.9%)
   b. Successful completion of All Developmental Education during first year (baseline Language 66.9%, Math 15.4%, Both 8.1%)

2. Gatekeeper Courses (required math and English for general education and certificates & degrees completion)
   a. One year for college ready students (baseline 17.6%)
   b. Reading and Writing completion
      i. Two years for developmental students (baseline 10.3%)
   c. Math completion
      i. Two years for developmental students (baseline 5.9%)

3. Retention
   a. First Time In Any College Students (FTIACS) (baseline 54.56%)
   b. All students (baseline 51.5%)

4. Student Success
   a. Good Academic Standing
      i. College Ready (baseline 77.10%)
      ii. Developmental students (baseline Language 69.1%, Math 47.9%, Both 51.2%)
   b. Satisfactory Academic Progress
      i. College Ready (baseline 70%)
      ii. Developmental students (baseline Language 64%, Math 42.3%, Both 48.4%)

5. College Completion
   a. Graduation of full-time, first-time degree/certificate-seeking undergraduates within 150% of normal time to program completion (baseline15%)

Goal:

1. Increase the number of students who correctly place into developmental education and enroll in Developmental Educational courses by 2% each year for the next three years. Increase successful student completion of Developmental Educational courses by 2% within the student’s first three semesters.
2. Increase completion of Gatekeeper courses by College Ready students by 2% each year for the next three years.
3. Increase completion of Gatekeeper courses by Developmental Educational students by 2% within two years of enrollment.
4. Increase Fall-to-Fall Retention of FTIACS to 57-58% within three years.
5. Increase number of full-time, first-time degree/certificate-seeking undergraduates within 150% of normal time to program completion: 1% or more within three years.
**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 Vice President of Student and Educational Services

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: Six months for branding strategies, followed by two 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 Winter 2021 (in Midland).
2. Launch each newly constructed Center through a community wide free open house (Saginaw in June 2019 and Midland in Spring 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): Vice President of Student and Educational Services 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. Offer successful transfer/articulation partnership degree programs and graduate level programs at the Downtown Bay City Center.
2. Increase the number of transfer/articulation partners in Bay City by three institutions, within the next three years.

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 laddered credentials to various levels of employment to assist in filling the local talent pipeline.

Champion(s): Jason Premo and Lindsey Bourassa

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

Action Project 3.1-1: Respond, recover, and thrive by establishing an innovative program fund and using data to drive resource allocation decisions.

Description of Action Project:
Establish fund and process to grow enrollment. Establish new internal and external data to drive resource allocation decisions.

Champion(s): Sarah DuFresne

Approach for Implementation: Cross Functional Team

Resources: Institutional Research Director, Director of Facilities Management, Director of Corporate Services, Controller, Director of Business Services, President’s Cabinet, Executive Council

Project Length: More than 1 year

Project Measures:
Baseline: Current year budget model
Measurement of success: 1) Enrollment and financial benefits of new initiatives achieved. 2) Budgeting of resources will be driven by accurate enrollment revenue predictions and allocated based on data.

Goal (Year 1) 2020-2021
2. Three-year enrollment projections and analysis by Institutional Research submitted to Finance - January 2021

Goal (Year 2) 2021 – 2022
1. Venture Business Plan funding award identified - July 2021

Goal (Year 3) 2022-2023
1. Create and launch three-year implementation plan to strategically shift needed resources in staff, facilities, and technology - August 2022

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 as the College works to recover and thrive in a post-pandemic environment. This includes building the platform for the future through initiatives and actions such as competency based learning, examining alternative scenarios for scheduling courses, re-examining how we make changes as a College, re-examining modes for offering courses, seamless delivery of online instruction including strengthening professional development for those teaching online, program review, assessment of offerings to meet the needs of the community during and post-pandemic, and broader integration of open educational resources (OER) and improvement of virtual services through Student and Educational Services.

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

Approach for Implementation: Cross-Functional Team

Resources: Director of Employee Development, 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 2021.
4. Provide professional development and certification opportunities for all faculty by Fall 2020, to strengthen Delta College’s online course delivery.
Initiative 3.2: Refine the significant value-added components that define Delta College.

Action Project 3.2-1: Strengthen the College’s position in the community by utilizing its centers, which augment the educational delivery available on its Main Campus.

Description of Action Project: Position Delta College as the preferred, safe, educational provider for students, parents and K-12, while responding within the restraints of COVID-19.
Champion(s): Nick Bovid, Pam Clark, and Steve Gregory
Approach for Implementation: Cross-Functional Team

Resources: Facilities, Director of Public Safety, Director of Business Services, Director of Corporate Services, Director of Human Resources, Director of Marketing and Public Information, President’s Cabinet
Project Length: More than 1 Year

Project Measures
Baseline:
1. Current facilities and safety measures

Goal:
1. Integrate the Centers and Main Campus to more fully utilize all facilities, safely, to the benefit of all students and employees.
2. Develop a Delta College Return to Work Action Plan to address public safety and facilities needs at Main Campus and all downtown centers.
   a. Establish Task Force and set deadline for Return to Work Action Plan
   b. Respond to State of Michigan executive orders
   c. Gather and analyze multiple sources of health information and work best practices
   d. Create Return to Work Action Plan that identifies specific steps and resources needed:
      i. Before Delta employees return to work
      ii. After Delta College campus is open to employees only
      iii. After Main Campus and centers are open to the public
      iv. Ongoing facilities and safety measures
3. President’s Cabinet reviews/approves implementation of Task Force’s plan in June 2020.
5. Concurrently, Marketing Department to reflect the strength and safety of Delta College, especially during the ongoing COVID-19 situation. Continue to drive attendance at the downtown centers as a point of local connection to the College.

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 one 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: Assess the climate and strengthen communication and collaboration across the College.

Description of Action Project:
- Administer climate survey in Fall 2020
- Assess each All College Forum for effectiveness of the session
- Develop innovative methods to enhance collaboration across the college

Champion(s): Scott Lewless, Andrea Ursuy, Kay Schuler, and Loyce Brown

Approach for Implementation: Cross-Functional Team

Resources: Climate Survey Results, President of Delta College Faculty Association, Chair of Faculty Executive Committee, Human Resources, and Institutional Research

Project Length: 1 year

Project Measures

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

Goal:
1. Appoint a committee to develop a schedule and questions based on previous PACE Survey.
2. Establish a baseline for frequency of surveys (at least quarterly) for the All College Forums.
3. Identify individuals that can assist and develop the innovative methods for enhanced collaborations.

Initiative 4.2: Increase the diversity of the College.

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

Description of Action Project:
- Increase the understanding of diversity and inclusion across the College.
- 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 and 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 College to reflect the diversity of the population of the region (currently at 20% minority for the region) for our students and staff. (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 2019-2020, the College submitted three major projects (by priority):

<table>
<thead>
<tr>
<th>Priority</th>
<th>Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Business and Office Professions – K Wing</td>
<td>$5,238,000</td>
</tr>
<tr>
<td>2</td>
<td>Business and Technology – M Wing</td>
<td>2,297,000</td>
</tr>
</tbody>
</table>

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/2021-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 measureable, 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.