

Divine Word College: Strategic Plan for 2014-2017

Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word, educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons. For this purpose, we offer an education that combines spiritual formation, a liberal arts curriculum, language learning, and mission preparation within an environment that teaches and honors the rich cultural diversity of the world. This spiritual, academic, and experiential preparation serves the particular learning needs of our students, promotes their development as whole and responsible persons, and fosters a lifelong commitment to serving God's people.

Goal 1: Attain and maintain an enrollment of at least 65 SVD candidates and a total DWC enrollment of 140 students

Strategy 1.A: Implement new tactics to strengthen recruiting efforts

- Tactic 1.A.1: Establish a vibrant student-based vocation committee to assist the Vocation Office with promotion ideas and events [7/2014]
- Tactic 1.A.2: Collaborate with SVD Province Mission Secretaries to schedule mission experiences for SVD candidates and others [8/2015]
- Tactic 1.A.3: Evaluate and strengthen recruiting efforts for SVD candidates in various cultural groups, especially Latinos, Poles, Filipinos, Indonesians, Burmese, Korean, and home-schooled students [8/2016]
- Tactic 1.A.4: Refine and increase use of online interactive social media resulting in a 15% increase of Facebook and Twitter followers [8/2015]
- Tactic 1.A.5: Evaluate, develop recommendations, and update the DWCI.edu website [12/2017]
- Tactic 1.A.6: Increase transfer student enrollments of SVD candidates 10% by networking with referral services such as university campus ministries [8/2016]
- Tactic 1.A.7: Partner with SSpS Sisters to offer SVD parishes confirmation retreats and religious vocations curricula for use in schools and religious education programs [8/2015]
- Tactic 1.A.8: Welcome SVD candidates from other SVD Provinces [8/2016]
- Tactic 1.A.9: Identify and invite other appropriate religious congregations of men and women to enroll students at DWC to increase cultural diversity [12/2014]
- Tactic 1.A.10: Explore expanded use of Populi by Vocation Office team for better reporting [5/2016]
- Tactic 1.A.11: Identify ways to increase SVD and student referrals by 10% [8/2015]
- Tactic 1.A.12: Explore feasibility of an updated, short 3-5 minute video about SVD life and mission [12/2015]

Approved by Board of Administration 4/07/2014

Approved by Board of Trustees 5/03/2014

RACI Matrix

Responsible: VP for Recruitment/Admissions
Accountable to: Board of Trustees
Consulted: Vocation Recruiters, USC Provincial
Informed: All DWC, US SVD, Benefactors

Tie to Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word, educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons.

Projected Cost: \$ 72,000

Goal 1: Attain and maintain an enrollment of at least 65 SVD candidates and a total DWC enrollment of 140 students

Strategy 1.B: Establish and maintain an appropriate graduation rate

Tactic 1.B.1: Establish a target graduation rate [12/2014]

Tactic 1.B.2: Develop tactics for attaining and sustaining the target graduation rate [12/2015]

RACI Matrix

Responsible: VP for Recruitment/Admissions
Accountable to: Board of Trustees
Consulted: VP for Academics, VP for Formation, Retention Coordinator
Informed: All DWC, US SVD, Benefactors

Tie to Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word, educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons.

Projected Cost: \$ 1,000

Approved by Board of Administration 4/07/2014

Approved by Board of Trustees 5/03/2014

Goal 2: Nurture excellence in instruction, curriculum, and faculty professional engagement

Strategy 2.A: Authentically integrate Institutional Learning Outcomes in all DWC courses

Tactic 2.A.1: Integrate at least one academic and one formational outcome into every academic course taught at DWC [12/2014]

Tactic 2.A.2: Leverage sabbatical leaves and faculty development funds to support faculty members' active professional engagement in their discipline and andragogy (strategies and methods for teaching adults) [8/2015]

RACI Matrix

Responsible: VP for Academics

Accountable to: Board of Trustees

Consulted: Faculty Assembly, Chairs Council, VP for Formation

Informed: All DWC, US SVD, Benefactors

Tie to Mission Statement: We offer an education that combines spiritual formation, a liberal arts curriculum, language learning, and mission preparation within an environment that teaches and honors the rich cultural diversity of the world.

Projected Cost: \$ 0

Goal 2: Nurture excellence in instruction, curriculum, and faculty professional engagement

Strategy 2.B: Restructure the annual faculty evaluation process and link it to a system of faculty development and faculty reward

- Tactic 2.B.1: Clarify evaluation criteria and processes and institute a more coordinated program for annual evaluation of faculty [8/2014]
- Tactic 2.B.2: Utilize annual faculty evaluations for formative purposes (improving teaching, professional engagement, and service effectiveness) and summative purposes (assessing faculty members' performance for promotion and contract decisions) [8/2014]
- Tactic 2.B.3: Clarify criteria and revise processes for faculty promotion in rank using externally benchmarked practices [12/2014]
- Tactic 2.B.4: Revise the Faculty Handbook to clarify the relationship between the College program and the ESL program [12/2014]
- Tactic 2.B.5: Undertake a systematic and ongoing analysis of academic program staffing needs to be used for future hiring decisions [6/2015]
- Tactic 2.B.6: Assess the scholarly potential, teaching interests and effectiveness of candidates when recruiting new faculty members [6/2015]

RACI Matrix

Responsible:	VP for Academics
Accountable to:	Board of Trustees
Consulted:	Faculty Assembly, Chairs Council, DWC President
Informed:	All DWC, US SVD, Benefactors

Tie to Mission Statement: This spiritual, academic, and experiential preparation serves the particular learning needs of our students

Projected Cost: \$ 0

Goal 2: Nurture excellence in instruction, curriculum, and faculty professional engagement

Strategy 2.C: Enhance teaching and learning through the use of technology

Tactic 2.C.1: Provide support, training, and assistance to faculty members for developing competency in media-enhanced instruction, blended learning, and distance resource opportunities [8/2015]

Tactic 2.C.2: Explore the feasibility of instituting online certificate programs, beginning with certificate programs in Theology & Religious Studies, as a means of serving the College's external constituencies [8/2016]

RACI Matrix

Responsible:	VP for Academics
Accountable to:	Board of Trustees
Consulted:	Faculty Assembly, Chairs Council, Instructional Technology
Informed:	All DWC, US SVD, Benefactors

Tie to Mission Statement: This spiritual, academic, and experiential preparation serves the particular learning needs of our students

Projected Cost: \$ 5,000

Goal 2: Nurture excellence in instruction, curriculum, and faculty professional engagement

Strategy 2.D: Provide for ongoing faculty professional development through in-service opportunities

Tactic 2.D.1: Utilize Presidential Free Days for faculty in-service meetings and seminars, focusing on such topics as teaching effectiveness, blended learning, assessment strategies, approaches to curriculum change and development, student advisement and retention, engagement with the profession, or other areas of interest and need [6/2016]

RACI Matrix

Responsible:	VP for Academics
Accountable to:	Board of Trustees
Consulted:	Faculty Assembly, Chairs Council
Informed:	All DWC, US SVD, Benefactors

Tie to Mission Statement: This spiritual, academic, and experiential preparation serves the particular learning needs of our students

Approved by Board of Administration 4/07/2014

Approved by Board of Trustees 5/03/2014

Projected Cost: \$ 6,000

Goal 3: Enhance and innovate the Religious Formation Program

Strategy 3.A: Human Formation: Enhance the well-being of the College community

- Tactic 3.A.1: Evaluate and report on current structure for student health and fitness [12/2014]
- Tactic 3.A.2: Implement recommendations to encourage wellness for students and staff [8/2015]
- Tactic 3.A.3: Continue the work of the Food Service Committee, with surveys in November and implementation meetings in March [Annually]

RACI Matrix

Responsible: VP for Formation
Accountable to: Board of Trustees
Consulted: Formation Committee, Sports Director, Food Service Committee
Informed: All DWC, US SVD, Benefactors

Tie to Mission Statement: ... promotes [students'] development as whole and responsible persons

Projected Cost: \$ 2,000

Goal 3: Enhance and innovate the Religious Formation Program

Strategy 3.B: Intercultural Community Formation

- Tactic 3.B.1: Develop a four-year curriculum for living in intercultural communities [8/2015]
- Tactic 3.B.2: Develop a curriculum for intercultural conflict resolution [8/2015]

RACI Matrix

Responsible: VP for Formation
Accountable to: Board of Trustees
Consulted: Formation Committee, Intercultural Studies Program
Informed: All DWC, US SVD, Benefactors

Tie to Mission Statement: ... mission preparation within an environment that teaches and honors the rich cultural diversity of the world.

Projected Cost: \$ 4,000

Goal 3: Enhance and innovate the Religious Formation Program

Strategy 3.C: Assessment of Formation Program

Tactic 3.C.1: Evaluate the viability of the Lay Ministry Program [12/2014]

Tactic 3.C.2: Evaluate, improve, and integrate the Women Religious Formation Program [8/2015]

Tactic 3.C.3: Evaluate and improve the SVD Religious Formation Program [8/2016]

RACI Matrix

Responsible: VP for Formation

Accountable to: Board of Trustees

Consulted: Formation Committee, Women Religious, Lay Ministers

Informed: All DWC, US SVD, Benefactors

Tie to Mission Statement: ... educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons fosters a lifelong commitment to serving God's people.

Projected Cost: \$ 500

Approved by Board of Administration 4/07/2014
Approved by Board of Trustees 5/03/2014

Goal 4: Strengthen the physical and support resources of the College

Strategy 4.A: Strategically deal with the challenges of the current facilities

- Tactic 4.A.1: Consult with Trustee Planning Committee to develop ideas for the scope of short and long-range facility needs [12/2015]
- Tactic 4.A.2: Consult with VP for Development for possible fund raising opportunities to meet short- and long-range facilities needs [12/2015]
- Tactic 4.A.3: Contract with an architectural firm to establish the short- and long-range facility needs of the College [12/2015]
- Tactic 4.A.4: Envision appropriate responses to those needs [12/2015]

RACI Matrix

Responsible:	VP for Finance
Accountable to:	Board of Trustees
Consulted:	Financial Affairs Committee, VP for Development, Trustee Planning Committee
Informed:	All DWC, US SVD, Benefactors

Tie to Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word, educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons

Projected Cost: \$ 20,000 from Restricted Funds

Approved by Board of Administration 4/07/2014
Approved by Board of Trustees 5/03/2014

Goal 4: Strengthen the physical and support resources of the College

Strategy 4.B: Strengthen College technology to meet changing needs

- Tactic 4.B.1: Evaluate and implement the use of the Populi online administrative support system for Accounting, Financial Aid, and the Bookstore [6/2016]
- Tactic 4.B.2: Strengthen the technological infrastructure by increasing bandwidth to a business grade level and upgrading other hardware [6/2016]
- Tactic 4.B.3: Evaluate costs/benefits of supplying computers to all students [6/2016]

RACI Matrix

Responsible:	VP for Finance
Accountable to:	Board of Trustees
Consulted:	Financial Affairs Committee, Instructional Technology
Informed:	All DWC, US SVD, Benefactors

Tie to Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word, educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons

Projected Cost: \$ 5,000/year additional for implementation

Approved by Board of Administration 4/07/2014
Approved by Board of Trustees 5/03/2014

Goal 4: Strengthen the physical and support resources of the College

Strategy 4.C: Develop a long-range plan to reduce Total SVD Chicago Province Support (minus SVD salaries and expenses) of the College by 8.5 % from FY 2015 to FY 2017

- Tactic 4.C.1: Increase Development fund raising goal by 4.5% per year (3% of 8.5%) [12/2014]
- Tactic 4.C.2: Decrease labor and benefit costs through attrition, combining positions, and increase use of SVD's in faculty and staff positions (4% of 8.5%) [12/2014]
- Tactic 4.C.3: Reduce costs of the Bookstore through book rental policy (1% of 8.5%) [12/2014]
- Tactic 4.C.4: Increase the number of paying students by one additional domestic / religious student per year (0.5% of 8.5%) [12/2014]

RACI Matrix

Responsible:	VP for Finance
Accountable to:	Board of Trustees
Consulted:	Financial Affairs Committee, VP for Development, USC Treasurer
Informed:	All DWC, US SVD, Benefactors

Tie to Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word, educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons

Projected Cost: \$ 0

Goal 4: Strengthen the physical and support resources of the College

Strategy 4.D: Evaluate faculty and staff policies and benefits

- Tactic 4.D.1: Retain services of an outside Human Resources Manager [12/2014]
- Tactic 4.D.2: Update manuals and handbooks consistent with current policies and regulations [6/2015]
- Tactic 4.D.3: Conduct a semi-annual audit report on specific manual and handbook policies, especially in the areas of tracking faculty time off, faculty evaluation process, and faculty teaching hours [semi-annually through 6/2017]

RACI Matrix

Responsible:	VP for Finance
Accountable to:	Board of Trustees
Consulted:	Financial Affairs Committee, VP for Academics, Business Office
Informed:	All DWC, US SVD, Benefactors

Tie to Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word, educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons

Projected Cost: \$ 35,000

Approved by Board of Administration 4/07/2014
Approved by Board of Trustees 5/03/2014

Goal 5: Increase total outright support by at least 4.5% annually

Strategy 5.A: Execute and build a three-pronged strategy for fundraising

Tactic 5.A.1: Annual Fund (Fundraising for current operations)

- Evaluate and improve core direct mail program
- Refine and, if warranted, expand use of telemarketing
- Raise visibility and marketing of annual dollar-level gift clubs
- Create a recognition club for consecutive annual giving
- Intensify and focus fundraising directed to alumni
- Completion Dates: 6/30/2015, 6/30/2016, 6/30/2017
- Fundraising Dollar Objectives:
- FY 2015: \$962,000; FY 2016: \$1,006,000; FY 2017: \$1,050,000

Tactic 5.A.2: Major Gifts (Support for capital and restricted projects)

- Build fruitful relationships with donors and prospects
- Create new special event opportunities to engage prospects
- Work with Board of Administration and departments to identify giving opportunities aligned with College Mission and priorities
- Solicit donors for larger, in some cases multi-year, contributions
- Take advantage of special opportunities, such as College's 50th anniversary, to solicit major gifts
- Completion Dates: Ongoing, sustained activity
- Fundraising Dollar Objectives: (rolled into above for total outright support)

Tactic 5.A.3: Estates Program (Endowment Support)

- Promote estate giving through Legacy Society, planned giving newsletters, other development communications and personal visits (ongoing activity)
- Increase Legacy Society Membership from current 60 members (FY 2014) to 70 members (FY 2015); 80 members (FY 2016); 90 members (FY 2017)
- Implement special events for Legacy Society members and planned giving prospects (1st event in 2015)
- Recognize Legacy Society donors (living and deceased) through profiles in College publications and website (FY 2015)
- Dollar Forecast - \$400,000 (17 year average with substantial upward/downward volatility)

Note: Mass contributions are not included in the numbers above

Approved by Board of Administration 4/07/2014
Approved by Board of Trustees 5/03/2014

RACI Matrix

Responsible:	VP for Development
Accountable to:	Board of Trustees
Consulted:	Development Staff
Informed:	All DWC, US SVD, Benefactors

Tie to Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word, educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons

Note: These are direct fundraising expenses; they do not include public relations expenses

Goal 5: Increase total outright support by at least 4.5% annually

Strategy 5.B: Identify and develop new constituencies for charitable giving

<u>Tactic 5.B.1:</u>	Test (and continue depending upon results) solicitations and outreach to Filipino, Hispanic and Polish audiences [1st market tests by 6/30/2015]
<u>Tactic 5.B.2:</u>	Implement events and outreach to greater Dubuque/northeast Iowa residents [Conduct 2 test event by 6/30/2015]
<u>Tactic 5.B.3:</u>	Explore and engage potential new sources of prospects and donors through new volunteer vehicles [6/30/2016]

RACI Matrix

Responsible:	VP for Development
Accountable to:	Board of Trustees
Consulted:	Development Staff
Informed:	All DWC, US SVD, Benefactors

Tie to Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word, educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons

Projected Cost: \$ Pending

Goal 5: Increase total outright support by at least 4.5% annually

Strategy 5.C: Proactively track, manage and review revenues and expenditures on a monthly and annual basis to increase effectiveness

- Tactic 5.C.1: Establish parameters for metrics used to measure expense and revenue with the Board of Administration, and the Development and Finance committees of the Board of Trustees [7/2014]
- Tactic 5.C.2: Prepare and maintain a reporting tool presenting expenses and revenues on a three and five year rolling average [Ongoing]
- Tactic 5.C.3: Review and adjust staffing and other budgeted expenses as part of the college budget process to assure college resources are used for best results [Annual Review, beginning 7/15/2014]
- Tactic 5.C.4: Explore opportunities for outsourcing and alternative production methods to economize on expenses [Ongoing]
- Tactic 5.C.5: Expand the use of quantitative analysis to monitor key program elements, including Legacy Society growth, donor participation rates, effectiveness of direct marketing tools [Implement new tools by 7/2014]

RACI Matrix

Responsible:	VP for Development
Accountable to:	Board of Trustees
Consulted:	Development Staff
Informed:	All DWC, US SVD, Benefactors

Tie to Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word, educates men and women for missionary service as Priests, Brothers, Sisters, and laypersons

Projected Cost: \$ 0

Goal 6: Strengthen the Catholic missionary and SVD identity of the College

Strategy 6.A: Implement the Quality Initiative on Intercultural Competency

- Tactic 6.A.1: Execute the Quality Initiative as described in proposal approved by the Higher Learning Commission [6/2015]
- Tactic 6.A.2: Monitor progress toward completion, adjusting goals and strategies as needed [6/2015]

RACI Matrix

Responsible: DWC President
Accountable to: Board of Trustees
Consulted: VP for Academics, VP for Formation
Informed: All DWC, US SVD, Benefactors

Tie to Mission Statement: ... mission preparation within an environment that teaches and honors the rich cultural diversity of the world.

Projected Cost: \$ 14,000

Goal 6: Strengthen the Catholic missionary and SVD identity of the College

Strategy 6.B: Cultivate an appreciation of SVD heritage and mission among the College community

- Tactic 6.B.1: Develop an orientation program for new employees, including an introduction to SVD heritage and mission [6/2015]
- Tactic 6.B.2: Establish ways for current employees to learn about SVD heritage and mission on an ongoing basis [6/2015]
- Tactic 6.B.3: Develop and teach a new Theology & Religious Studies elective course on SVD Heritage and Mission on an annual basis [8/2014]

RACI Matrix

Responsible: DWC President
Accountable to: Board of Trustees
Consulted: VP for Academics, VP for Finance
Informed: All DWC, US SVD, Benefactors

Tie to Mission Statement: Divine Word College, a Roman Catholic seminary in the tradition of the Society of the Divine Word

Projected Cost: \$ 7,500