



The Strategic Plan for Delaware State University
PRIDE 2020: Personal Responsibility in Delivering Excellence

Goal 6: Institutional and Operational Effectiveness



GOAL 6: INSTITUTIONAL AND OPERATIONAL EFFECTIVENESS

Enhance, leverage and diversify our resources to fulfill the University's mission

Declining resources from state and federal governments will not affect DSU's commitment to maintaining high standards, nor will it affect our commitment to offer quality service and excellence. In fact, more than ever, we are committed to making the most effective use of all resources, including our most treasured resource – our people. We will be creative, innovative and flexible as we seek ways to improve the teaching and learning environment, demonstrate that students learn, make better and more effective use of our instructional and research facilities, create more efficient business practices, continue to function in a more sustainable fashion, develop a framework for budget and staffing flexibility, and reward innovation. Our task now is to be good stewards of all our resources while we move toward greater excellence.

- **OBJECTIVE 6.1: Enhance the University's revenues by three percent annually for the next five years**

Key Action Strategies:

- Implement a five-year enrollment and retention action plan, based on predictive modeling, to increase and retain the undergraduate and graduate populations on the Dover campus and at our additional locations.
- Develop a five-year recruitment action plan to increase the number of international students.
- Implement a best practice, comprehensive fundraising campaign over a five-year period, reaching or exceeding set goals as determined by the feasibility study and campaign steering committee.
- Increase the number of funded federal, state and local grants.
- Grow the University's endowment per strategies implemented by the investment advisor.
- Increase the "bottom line" revenue for auxiliary units.
- Develop a new paradigm and funding model to grow distance education, adult education and certification programs, especially to impact Wilmington, Georgetown and summer college enrollments.
- Continue energy cost savings strategies.
- Increase the number of faculty technology transfers and patents commercialized.
- Increase the number of strategic University partnerships developed to grow and produce revenue.

- **OBJECTIVE 6.2: Achieve excellence in administrative operational effectiveness and efficiency**

Key Action Strategies:

- Implement and use a two-year budgeting process that allocates resources based on strategic priorities and goals.
- Improve efficiency of distance education course delivery.
- Develop and implement strategies to acquire and upgrade the core IT network and the quality of service components, including redundancy and stability.
- Continue business process re-engineering to improve or reduce administrative tasks.
- Employ standard operating procedures for routine business practices.
- Continue to identify means to maximize use of existing space through efficient class scheduling.
- Integrate data assessment, evaluation, planning and resource allocations tied to the strategic plan across the board to improve institutional effectiveness.
- Identify rules, procedures and processes that need to be changed to maximize resource availability and identify and reward change champions.
- Support internal audit and compliance functions.
- Develop and annually analyze performance dashboards to continuously monitor PRIDE 2020 metrics.
- Install a planning and assessment management system to support collaboration among various units.

- **OBJECTIVE 6.3: Continue to support, use and enhance comprehensive assessment processes throughout all divisions in order to inform decision making**

Key Action Strategies:

- Continue academic program reviews and expand to all programs within Academic Affairs.
- Clearly state the expected student learning outcomes in all academic programs.
- Expand formal assessment processes in all colleges and divisions and record findings in the University's planning and assessment system.
- Continue to periodically review the effectiveness and comprehensiveness of the University's assessment processes.
- Continue to evaluate the extent to which programs and initiatives support the University's mission, vision, goals and objectives.
- Identify professional development opportunities and resources for faculty and staff to learn how to assess institutional effectiveness and how to use the results.

- **OBJECTIVE 6.4: Implement a comprehensive enterprise risk management plan, ensuring that the University community becomes aware of its responsibilities for minimizing exposure to ongoing risks and threats**

Key Action Strategies:

- Establish an Office of Enterprise Risk Management that will identify, review and analyze campus risk and offer plans to eliminate or minimize risk.
- Ensure each unit on campus is accountable for minimizing exposure to risks and threats as identified by the Office of Enterprise Risk Management.

- **OBJECTIVE 6.5: Develop and update annually a comprehensive master facilities plan that addresses the University's strategic needs, implementing it as funding allows**

Key Action Strategies:

- Complete construction of a world class research facility dedicated to the field of optics.
- Fully develop the Living and Learning Commons as a residential life and academic facility.
- Complete the DSU Master Plan by 2014, which includes a phased approach based on projected revenues and makes the most efficient use of all campus facilities.
- Ensure the master facilities plan is aligned with University's Strategic Plan.
- Complete the University's broadband wireless network.
- Develop and implement a campus landscaping plan.
- Identify, prioritize and address preventative and deferred maintenance needs.

- **OBJECTIVE 6.6: Create a culture of accountability, high performance and service excellence**

Key Action Strategies

- Identify opportunities to contain costs and improve efficiencies.
- Encourage and adopt innovative technological solutions in pedagogy, student services, administrative operations and research enterprises.
- Assign all new key hires a mentor/advisor.
- Provide employees annual performance reviews and identify development plans for growth as a means to instill a culture of assessment and continuous improvement.
- Design a comprehensive reward and recognition system for staff that will also attract top talent.
- Establish a means to integrate accountability and transparency as core fundamental principles across the University.
- Periodically administer the National Student Satisfaction Inventory to track student satisfaction with University services.
- Create and promote a University-wide organizational culture that defines and values high performance in all areas.
- Establish University-wide customer service standards.
- Establish periodic leadership and management training for department and unit heads.

- **OBJECTIVE 6.7: Build brand awareness and strengthen customer engagement through targeted integrated marketing initiatives**

Key Action Strategies:

- Align integrated marketing strategies to complement key University goals and objectives, particularly to assist in generating revenue and to recruit and retain students.
- Increase the capacity of the integrated marketing unit.
- Increase the positive perception of DSU in the state and region.
- Strengthen customer engagement and interaction.