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To the University community,

A decade ago this community sat down together and developed the PRIDE 2020 strategic plan to guide our growth. In our 130th Anniversary year it is clear that they planned wisely.

Delaware State University's enrollment has grown by 40% since then. We became one of the nation's Top 5 public HBCUs and continue to prioritize being seen as a strong doctoral-granting research institution. We are the nation's #1 provider of professional pilots of color, #1 choice for Dreamers; we attract students from more than 23 different countries; and we are the first HBCU ever to acquire another institution.

Our vision is to be the most diverse, contemporary HBCU in America because that is what it takes to change the life trajectories of our students. We are clear that we have much more work to do.

This year, in the midst of a global pandemic, we engaged in an equally transparent, inclusive process to determine how best to realize that broad vision, working from the foundation that PRIDE 2020 gave us 10 years ago.

REACH 2026 rededicates Delaware State University to our focus on the whole student in terms of Student Success and Academic Excellence, while acknowledging that we can only achieve our objectives by transforming our Operational Effectiveness, Infrastructure, and Financial Health.

These pages include the aspirations of one of the most diverse, talented, and passionate communities in the national higher education landscape, which is committed to the sustained, long-term effort necessary to achieve our goals.

We have set demanding goals, and we are challenging ourselves to deliver a level of cultural transformation that few reach—one that prepares young people to impact the major social and economic challenges facing our nation and allows them to achieve their highest aspirations.

Let’s REACH together!

TONY ALLEN, Ph.D., President
WHO WE ARE

MISSION

Rigorously leverage a proud HBCU legacy and commitment to excellence in every field of human endeavor to enhance the recruitment and preparation of talented professionals to contribute to a sustainable, global community.

VISION

Delaware State University strives to become America’s most diverse, contemporary HBCU by expanding its capacity to provide a life-changing, high-quality, low-cost education to 10,000+ students; continuing our efforts to achieve R1 “very high research activity” status; and having a significant, measurable impact on the social, technological, and economic challenges that face our State, the nation, and the world.
CORE VALUES

→ DIVERSITY

Delaware State University values all aspects of diversity: race, ethnicity, disability, religion, sexual orientation, gender identity, local and national and global geography, nontraditional, ideological, and differing points of view. The University’s respect for diversity fosters the inclusion and equity mindset that makes room at the table for all to learn and flourish.

→ SCHOLARSHIP

Delaware State University builds on data and best practices to capture and disseminate knowledge (a component of student success) that broadens viewpoints and creates respectful exploration and understanding of differing points.

→ COMMUNITY

Delaware State University builds a collaborative, inclusive community both on and off campus, creating a culture of stellar customer service, working relationships, sense of belonging (family), and resiliency.

→ CONTEMPORARY

Delaware State University remains at the forefront of current social needs with research and appropriate social reactiveness, revisiting ideas, creating new ideas, and avoiding complacency.

→ INTTEGRITY

Delaware State University fosters integrity for students, faculty, staff, the board, and the community so that we are developing and affirming character that is confident, consistent, and able to speak truth to power.

→ OUTREACH

Delaware State University constantly reinforces the pipeline from high school to college and provides real-life work experiences and volunteer opportunities through community partners and networking. These endeavors will retain students, faculty, and staff to create scholars and tomorrow’s leaders with opportunities for growth and avoidance of burnout.
ACCOMPLISHMENTS

The PRIDE 2020 Strategic Plan, published in 2014, envisioned a six-year transformation of Delaware State University from a Master's-granting, teaching university into a Doctoral “high research activity” institution of 5,000+ students with a strong international portfolio and operations that were both financially and environmentally sustainable.

But it also recognized that opportunities could arise that we didn’t envision but would be in line with our focus on Intellectual Climate and Culture, Student Success, Research & Scholarship, Outreach & Engagement (Service Beyond Self), Sustainability, and Institutional and Operational Effectiveness. Here are some of the accomplishments that have positioned us well as we introduce REACH 2026 in Fall of 2021 with about 5,700 enrolled students.

First HBCU in America designated as an Apple Distinguished School, primarily because of our introduction of a digital learning initiative that provides every incoming student with a cutting-edge tablet or laptop as part of their financial aid package.

Developed a research portfolio of $21 million, committing to be one of only a handful of Historically Black Colleges and Universities to be awarded the coveted R2 “high research activity” designation.

INSPIRE Scholars have accumulated 175,000+ hours of community service over the past decade.
We are the nation’s #1 provider of professional pilots of color, #1 choice for Dreamers, and Delaware’s #1 supplier of nurses, social workers, teachers, and accountants.

Received national attention as a leader in COVID-19 safety for both the way we handled students and supported the community. We have performed more than 86,000 COVID-19 tests (with a positive rate below 0.5%) and now process our own tests.

First HBCU in history to acquire another college (Wesley College, now the Wesley College of Health and Behavioral Sciences in Downtown Dover, DE).

ACCOMPLISHMENTS

OTHER ACCOMPLISHMENTS

- Opened new research centers, including the Global Institute for Equity, Inclusion and Civil Rights; Center for Neighborhood Revitalization and Research; Center for Global Africa; and Academy for Trauma Healing.
- Increased annual private fundraising by 400% to $20 million over a six-year period, and secured an additional historic one-time $20 million contribution from philanthropist Mackenzie Scott in December 2020.
- Ranked by U.S. News and World Report as one of the Top 100 colleges and universities in America for Enhancing Social Mobility.
- Recognized by Cosmopolitan magazine as one of the Top 50 most beautiful college campuses.
- First institution of higher education in Delaware to establish its own charter school (Early College High School).
A TRANSPARENT AND INCLUSIVE PROCESS

To continue our journey toward becoming the most diverse, contemporary HBCU in America, the Board of Trustees and President Tony Allen directed the creation in January 2020 of a new, five-year strategic plan to clarify institutional direction, codify our priorities, and create data-driven tools to assess our progress.

The President appointed Stacy Downing, Ed.D. (then Vice President for Student Affairs, now Vice President for Strategic Initiatives and Chief Administrator for the Downtown DSU campus) to chair the Strategic Planning Committee, with a leadership team including:

- Co-Chair: Shelley Rouser ’93, Ph.D. Chairperson of the Education Department
- Co-Chair: DSU Trustee Margie Lopez Waite ‘90, Chief Executive Officer, Las Americas ASPIRA Academy
- Consultant: Ramona Hill, Ph.D. Trainer, facilitator, and owner of Workshops Etc.

Core committee members and team leads were drawn from every division within the University, and biweekly planning sessions focused on reviewing PRIDE 2020 and work already completed by the Middle States Steering Committee. The effort generated a comprehensive list of strategic priorities buttressed with identification of Key Performance Indicators (KPIs) for assessment purposes.

The team was asked to focus on the whole student (Student Success and Academic Excellence) and align the achievement of those student growth goals with commensurate growth in operational, financial, and infrastructure areas (e.g., growth in faculty and staff to accommodate more students).

THE PATH TO SUCCESS

→ Increase enrollment to 7,500 by 2026 and to 10,000 by 2029
→ Increase Freshman Retention rate to 85% by 2025
→ Increase six-year student graduation rate to 55% by 2025
→ Improve Employee Satisfaction rate to 85% and Employee Retention rate to 75%
→ Improve Student Satisfaction rate to 85%
→ Increase funded research portfolio to $30MM by 2025
As the various teams developed this plan and looked ahead over the next five years, they imagined a Delaware State University that:

1. Promotes a bold plan with the confidence that we will support the right team with sufficient resources to execute it.
2. Builds on our strengths, addresses our blind spots, and capitalizes both on opportunities and challenges that arise unexpectedly.
3. Lifts every member of the University community with an inspirational focus on helping students, alumni, faculty, staff, and all stakeholders achieve their highest potential.
4. Translates our goals and intentions into measurable results and optimizes our impact on all of our communities.
5. Consciously chooses to tackle the big, challenging social, technological, and economic problems facing our society today and actively works for measurable change.

The process has been transparent and inclusive. Common work documents remained consistently available to committee and team members. Feedback sessions were conducted at all stakeholder levels including the Board of Trustees, Administrative Council, Deans/Chairs Council, Student Government Association, and across all University divisions. A list of participants in this process can be found on pages 22-23.

Dozens of highly skilled, personally invested professionals have helped craft this plan; hundreds of our colleagues have inspected it and provided constructive feedback. Ownership of these strategic priorities is not only broadly based within our community, but consistent with the ideals and aspirations of our 130-year history of providing high-quality, low-cost, life-changing education and equity of access to ALL.

IMPLEMENTING THE PLAN AND MEASURING PROGRESS

The Vice President for Strategic Initiatives will implement and execute the plan. A core Strategic Committee will be appointed to assist in oversight and measuring the progress. A dashboard will be created to illustrate progress toward each Objective and Key Performance Indicator.
FOCUSED ON THE WHOLE STUDENT

Focusing on the whole student requires us to address simultaneously the two most critical areas that positively influence retention, persistence, graduation, and placement for ALL: Student Success and Academic Excellence.

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“Spending hundreds of hours in public school classrooms for my major and learning how to interact with business, education, and political leaders has made me confident I’m ready to be successful after graduation.”

—Semaj Hazzard
Senior, Education
Member, Student Success Work Team

“This University—My University—is more than great professors. It wraps students in counseling, tutoring, advising, and health services from Day One. There are so many opportunities for job shadowing, mentoring from career professionals, and accessing state-of-the-art digital technology.”

—Emily Campanelli
Junior, Political Science
Member, Student Success Work Team

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OUR STRATEGIC PILLARS

Our strategic pillars are the high-level areas of focus to achieve the University’s vision. Under each pillar, the team has identified strategic priorities, key objectives, measures of success, and action strategies; those are discussed in more detail over the next few pages.

REACH 2026 is a living document that recognizes that Delaware State University must be positioned to respond rapidly and effectively to emerging issues that we will face now and in the future. Our growth strategy builds on current strengths while expanding into new strategic areas:

ACADEMIC EXCELLENCE
is achieved when the University recruits, empowers, and supports a diverse faculty of leading experts with superior teaching skills that meld expertise to cutting-edge instructional practices and an abiding personal commitment to student growth.

FOCUSBING ON THE WHOLE STUDENT

INFRASTRUCTURE ENHANCEMENT
requires that we not only maintain comprehensive, efficient, and culturally relevant physical and virtual spaces across campus that prepare students for a smaller interconnected world, but continuously develop the new capacities and resources to meet changing student needs and institutional growth targets.

OPERATIONAL EFFECTIVENESS
is critical to delivering an efficient, proactive array of support, including but not limited to finance, enrollment management, information technology, athletics, and public safety, that sustainably deliver exceptional service and stakeholder experiences and outcomes.

STUDENT SUCCESS
is supported by the creation of an exceptional learning environment that extends beyond the classroom to a commitment by the entire community. Wraparounds supports including world-class advising, tutoring, counseling, health services, co-curricular programs, service opportunities, and smart campus technology are essential.

FINANCIAL HEALTH
is the indispensable foundation for all our long-term goals as we increase University revenues; reduce/eliminate unnecessary costs; employ innovative management strategies; streamline the budget process; and build a strong financial reserve in order to meet a focused set of needs.
OBJECTIVES

1.1 CAREER PLACEMENT
Increase career placement by enhancing programs that prepare students for jobs or additional educational opportunities after graduation and help alumni achieve their career goals.

1.2 TALENT PIPELINE
Sustain a robust talent pipeline for first-year, transfer, online and nontraditional students. Once enrolled, ensure that students receive the tools and resources to provide them with a comprehensive, state-of-the-art, productive, and safe educational experience that prepares them to have a competitive edge in their lives and careers after graduation.

1.3 EXPERIENTIAL LEARNING
Increase student participation in experiential learning opportunities that prepare them for a life of learning in our diverse, global society.

1.4 STUDENT RETENTION AND GRADUATION RATES
Increase student retention and graduation rates by creating a service-centric campus culture that includes training, mentoring, coaching, and modeling of quality service best practices.
KEY GOALS

→ Increase academic preparatory, pre-enrollment engagement efforts (in-person and virtual) by six percentage points to 80%.

→ Increase student career readiness for fields of study to 90% by assessing and improving academic unit vibrancy and health.

→ Increase student satisfaction to 85% using student data collection strategies that gauge satisfaction concerning the quality of the student experience.

→ Increase percentage of graduate employment in respective fields by five percentage points to 90% within the next five years.

→ Increase student professional development opportunities and instruction in collaboration with Career Services and Alumni Relations by 10 percentage points by 2026.

→ Increase freshman retention rate by two percentage points annually to 85% by 2025.

→ Increase six-year student graduation rate by two percentage points annually to 55% by 2025, while striving to increase four-year graduation rates.

ACTION ITEMS

1. Maintain and seek appropriate accreditations to improve academic program marketability.

2. Continually assess and improve DSU’s academic program offerings.

3. Establish new and strengthen existing partnerships with international universities.

4. Adopt the use of state-of-the-art software to track career placement of graduates.

5. Prioritize and support efforts to ensure that all members of the University community have a safe environment where they can achieve their goals.

6. Foster new and build upon existing relationships with industries/public agencies/Cooperative Extension to increase opportunities for student intern and externships.

7. Assess service quality and satisfaction levels using climate surveys and direct feedback and celebrate great ideas for improvement.

8. Develop and implement programs and opportunities to attract, enroll and retain highly prepared students, both undergraduate and graduate.

9. Create app-based access to available financial aid and application deadlines.

10. Use state-of-the-art methods to measure student satisfaction, such as the Net Promoter Score.

KEY PERFORMANCE INDICATORS

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<td>Student career readiness for fields of study, Percentage of graduate employment in respective fields</td>
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<td>Talent Pipeline</td>
<td>Average Student Acceptance Rate, Total undergraduate and graduate school enrollment, Percentage of undergraduate students awarded Pell grants, Percentage of low-income students</td>
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<td>Experiential Learning</td>
<td>Percentage of student participants in experiential opportunities by category (i.e., student research, internships, service learning, study abroad, etc.), Number of new experiential learning programs</td>
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<tr>
<td>Student Retention and Graduation Rates</td>
<td>Student Retention and Graduation Rates (4-year and 6-year), Student Satisfaction survey results, Average annual net price for students awarded grant and scholarship aid, Average total indebtedness</td>
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Support and implement the highest level of academic excellence.

Academic excellence is critical to a comprehensive, relevant, historic, and best-in-class University. It is only achieved when the University recruits, empowers, and supports a diverse faculty of leading experts with superior teaching skills that meld expertise to cutting-edge instructional practices and an abiding personal commitment to student growth.

Teaching excellence should always be our first priority, which requires regular updating of curriculum, continual evaluation of classroom performance, and ongoing professional development to ensure that we prepare students to excel in the ever-changing global workforce.

Teaching excellence also demands that faculty look for opportunities to include their students in research efforts and pursue multidisciplinary collaboration with faculty in other departments. We need to assess academic and teaching success and adapt quickly to change.

Faculty should be conducting scholarly and creative research that advances human and worldly issues and connects students to practical experiences. Learning and service should be linked to enable students to contribute meaningfully to a national and global community.

OBJECTIVES

2.1 RELEVANT LEARNING OBJECTIVES
Deliver relevant learning objectives that align with best-in-class industry standards to prepare students for career and graduate school readiness.

2.2 CULTURE OF TEACHING EXCELLENCE
Create a culture of teaching excellence in which faculty participate in evidence-based and innovative pedagogy across all teaching modalities.

2.3 STUDENT LEARNING OUTCOMES
Improve student learning outcomes through engaging classroom and experiential learning opportunities.

2.4 CONTINUOUS IMPROVEMENT MODEL
Use a continuous improvement model to ensure academic excellence through a centralized assessment system to accurately track faculty productivity, student success, classroom technology, and other elements of academic success.
KEY GOALS

- Increase number of academic departments and programs that are reviewing learning objectives at least every two years and adjust as necessary.

- Increase number of experiential learning opportunities by five percentage points per year over the next five years and review existing programs to ensure they’re continuing to meet student and employer needs.

- Ensure appropriate staffing of faculty and other areas as the University pursues its enrollment growth goals.

- Improve the use and utility of the University’s centralized assessment systems to track faculty productivity, student success and classroom technology.

- Survey students, faculty, and other members of the University community to assess satisfaction levels.

ACTION ITEMS

1. Identify relevant learning objectives that align with best-in-class industry standards to prepare students for career and graduate school readiness.

2. Require each academic department to create program learning objectives based on internal and external advisory boards, national standards, accrediting bodies, and/or industry standards and to reassess them every two years.

3. Develop action plans at the departmental level to improve student performance for the learning objectives not being met.

4. Develop in-house training through CTL, ODEL, the Assessment Office, and other relevant programs.

5. Standardize syllabi, learning activities and assessments, peer evaluation, and rubrics for all programs.

6. Establish an oversight committee consisting of faculty, student affairs staff, and administrators to provide oversight for the creation of an experiential/service learning requirement for undergraduate students.

7. In conjunction with the divisions of Academic and Student Affairs, develop a centralized department for experiential learning that would include service learning, community service, and other high impact activities.

8. Expand research opportunities for undergraduate research in all disciplines and exploring new grants and partnerships.

9. Seek funding opportunities to expand study abroad options for students.

10. Implement a centralized assessment system that will track multiple elements of academic success.

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<td>Culture of Teaching Excellence</td>
<td>Percentage of faculty participating in teaching-centric professional development programs</td>
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<td>Student: faculty ratio</td>
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<td>Student Learning Outcomes</td>
<td>% of Experiential Learning Programs, from Office of Undergraduate Research, Experiential Learning, and Honors</td>
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<td>Continuous Improvement Model</td>
<td>Use of the centralized assessment system on an annual basis</td>
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OBJECTIVES

3.1 IMPROVED CROSS-UNIT COLLABORATION AND COMMUNICATION
Facilitate better collaboration and communication across units that improves the University experience for internal and external stakeholders.

3.2 SERVICE DELIVERY
Ensure that interactions with internal and external customers meet the service delivery standards of the University.

3.3 POLICIES
Establish a proactive operating culture that promotes and enforces policies to guide efficient practices while providing direction and assisting personnel in meeting the needs of customers and stakeholders.

3.4 STAFF READINESS AND LEADERSHIP DEVELOPMENT
Implement staff readiness and leadership development plans to promote the most effective and efficient continuity of University operations, employee hiring and satisfaction.

3.5 CAMPUS SAFETY AND SECURITY
Improve campus safety and provide a quality learning environment that acknowledges the individual right to access to higher education.

Strengthen and maintain an efficient and proactive operating culture that promotes exceptional service delivery and stakeholder experiences and outcomes.

The importance of an effective and efficient operating culture is paramount to Delaware State University’s ability to support growth, transformation, relevancy, and continual improvement in current and changing times. Exceptional customer service delivery is an essential part of our brand promise, and we are committed to empowering departments to resolve problems quickly at the initial point of contact, as well as increasing and maintaining student and employee satisfaction and retention rates.

We are dedicated to building a culture of peerless customer service through collaboration, communication, investment in people, and technology optimization. Our objective is to provide outstanding service to internal and external constituents, including students and their families, employees, alumni, vendors, legislators and the community; increase career development opportunities; prioritize attracting and retaining high-quality faculty and staff; explore ways to make the University a better place to work over the next five years; and continue to reach out to our community with both volunteer efforts and vocal support.
KEY GOALS

→ Achieve consistent stakeholder satisfaction of 80% in customer service surveys related to overall operational and event-based experiences.

→ Respond to all initial inquiries within 24 hours (email, phone, written, verbal).

→ Provide a follow-up to each inquiry every 10 days until an inquiry is resolved.

→ Achieve 85% Employee Satisfaction and 75% Employee Retention rates.

→ Improve Student Satisfaction and Freshman Retention rates to 85%.

→ Reduce Public Safety and Title IX incidents involving students by at least two percentage points per year.

ACTION ITEMS

1. Assess and streamline/enhance processes around communications to internal and external stakeholders, inter-unit cooperation, service delivery, contractor relationships, and automated phone services, with initial reports due by Fall 2022.

2. Increase and maintain stakeholder satisfaction related to operational and event-based experiences as well as student, faculty, staff, and alumni engagement.

3. Improve initial inquiry and inquiry resolution outcomes and procedures University-wide.

4. Streamline the recruiting and hiring process to reduce the amount of time a position is open without a top-flight person in that role.

5. Create a mentorship and leadership program to promote succession planning and encourage maintenance of departmental knowledge.

6. Promote an organizational culture that attracts, nurtures and retains top talent.

7. Ensure that all members of the DSU family remain aware of and comply with ADA, Title IX and Public Safety policies.

8. Prioritize maintenance of safe, compliant, and secure student working and living spaces across campus; increased Public Safety patrols of the full campus including all open, public access points; and fully functional and updated campus emergency contact equipment and campus security monitoring systems.

KEY PERFORMANCE INDICATORS

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<th>OBJECTIVE</th>
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<tr>
<td>Improved Cross-Unit Collaboration and Communication</td>
<td>• Assessment surveys</td>
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| Service Delivery | • Consistent 80% stakeholder satisfaction rate for operational and event-based experiences  
• Response to all initial inquiries within 24 hours (email, phone, written, verbal)  
• Resolution of inquiries within a deadline-based timeframe specific to the inquiry, with updates every 10 days |
| Policies | • Tracking of new policies and updating of existing ones |
| Staff Readiness and Leadership Development | • Time to fill open positions with qualified person.  
• % of staff promoted into open positions |
| Campus Safety and Security | • Number of Public Safety and Title IX incidents involving students  
• Participation in ADA, Title IX, and Public Safety policies |
Provide comprehensive, efficient, and culturally relevant physical and virtual spaces across campus that prepare students for a smaller interconnected world.

The University enhances infrastructure to support academic, research, experimental and administrative functions on a continuous basis to ensure that we keep pace with ever-changing needs and advancements. This includes enhancing security by developing a better understanding of who has access to buildings and the ability to review and report on building logs and security reports. Essential public safety reporting includes safety across the campus, such as maintenance of blue lights and card access for the Pro Watch System. Ongoing upgrades include maintaining clear signage across the University as well as IT security systems and access.

**OBJECTIVES**

4.1 **FISCAL MANAGEMENT OF IT AND FACILITIES INFRASTRUCTURE**
Enhance the fiscal management of IT and facilities infrastructure.

4.2 **CARBON FOOTPRINT WITHIN FACILITIES**
Encourage continual reduction of the carbon footprint.

4.3 **ALIGNMENT OF INFRASTRUCTURE MAINTENANCE PLAN WITH CAMPUS MASTER PLAN**
Establish an infrastructure maintenance plan that aligns with the campus master plan.

4.4 **IT AND FACILITIES COMMUNICATIONS PLAN**
Implement an IT and facilities communication plan with transparency and integrity.
KEY GOALS

→ Eliminate duplication of software spending.
→ Move to 5% of infrastructure funds being supported by external sources such as grants and government funding.
→ Reduce carbon footprint within facilities by 15% through re-establishment of GoGreen initiatives, increased energy efficiency, and increased awareness within the University community.
→ Increase percentage of work orders resolved within 30 and 60 days to 75% and 85%, respectively.
→ Consolidate Campus Police, Facilities, and Maintenance plans into a single dashboard by 2022.
→ Reduce deferred maintenance by 5% to $228 million by 2026.

ACTION ITEMS

1. Establish cost sharing and inventory of all software purchased University wide.
2. Install programmable thermostats and low-flow faucet aerators, replace incandescent light bulbs with LED bulbs, and place recycling bins next to every trash bin.
3. Complete HVAC retrofits or renewable energy installations.
4. Assess purchasing habits for office supplies, kitchen supplies, and cleaning products.
5. Assess a shift to reusable tableware to reduce energy and waste related to production, packaging, shipping, waste removal, recycling, and composting.
6. Consolidate maintenance plans for campus police, facilities, and IT to prioritize spending.
7. Review risk management and liability policies and procedures.
8. Audit for Americans with Disabilities Act compliance.
9. Review and create a checklist for all security-related devices.
10. Add measurable action items to quarterly reports and updates by year end 2021 and track progress moving forward.
11. Review and update the infrastructure strategic plan on an annual basis.

KEY PERFORMANCE INDICATORS

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<th>OBJECTIVE</th>
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<tr>
<td>Fiscal Management of IT &amp; Facilities</td>
<td>• Progress reports on duplication of software spending</td>
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<tr>
<td>Infrastructure</td>
<td>• Infrastructure funds supported by external sources</td>
</tr>
<tr>
<td>Carbon Footprint within Facilities</td>
<td>• Carbon Footprint figures by year</td>
</tr>
<tr>
<td>Alignment of Infrastructure Maintenance Plan with Campus Master Plan</td>
<td>• Approval of plan consolidation</td>
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<tr>
<td>IT and Facilities Communications Plan</td>
<td>• Deferred Maintenance statistics</td>
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<td></td>
<td>• Work Order completion statistics</td>
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<td></td>
<td>• Approval of plan by 2023</td>
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BUILDING A FINANCIAL MODEL TO DIRECTLY SUPPORT THE UNIVERSITY’S STRATEGIC PLAN WITH FISCAL RESPONSIBILITY AND SUSTAINABILITY.

Delaware State University’s financial model will support core operations and bold initiatives to ensure we can continue serving under-represented populations and support growth in students. As we add students, we need to develop and enhance revenue streams that enable us to invest in additional faculty and staff, experiential learning opportunities, and learning spaces with new technology and acceptable faculty-to-study ratios.

During periods of prosperity or uncertainty, the financial model will foster stewardship and create sustainability for the University to thrive in its next 130 years.

The future of our great University depends on its financial strength and sustainability. All other goals depend on financial stability and growth and directly impact our credit rating, research capabilities, program potential and overall reputation.

The success of our financial planning will allow us to support the growth of our University by attracting more funding for research projects, providing more students with on-campus experiences, strengthening alumni engagement, and making our University THE DELAWARE STATE UNIVERSITY.

FINANCIAL HEALTH

OBJECTIVES

5.1 SUSTAINABLE BUDGET MODEL
Establish a more transparent, fiscally responsible, and sustainable budget model/process that aligns with strategic goals.

5.2 REVENUE GROWTH
Focus the financial model to support strategic revenue growth and cost containment.

5.3 FUNDING MIX
Pursue a comprehensive funding mix (research, partnerships, philanthropic giving, state/federal support).

5.4 RESEARCH ACTIVITY
Establish the University as a leader in research activity that addresses state, national, and global issues and generates a consistent flow of revenue.
KEY GOALS

- Ensure a balanced budget inclusive of a three-month operational reserve.
- Increase the University reserve from $5 million to $25 million.
- Expand stakeholder engagement, communication, and training in the budgeting process.
- Increase net tuition revenue while growing enrollment to 7,500+ and improving the discount rate by 15 points.
- Increase alumni engagement rate to 30%.
- Increase endowment from $40 million to $100 million.
- Increase State/Federal funding opportunities.
- Develop a strategic plan to achieve R1 status to include research niche, laboratory needs, faculty support and workload impact, policy changes, technology and data support, and degree production.
- Develop a comprehensive grants administration infrastructure and staffing to support research activity.
- Increase research-grant funding from $19.5 million to $35 million and number of research patents/intellectual property awards.

ACTION ITEMS

1. Educate campus stakeholders about the linkages of budgeting and planning processes.
2. Increase net tuition revenue while growing enrollment to 7,500+ and improving the discount rate by 15 points.
3. Engage alumni support and engagement through frequent communications, solicitations, and face-to-face engagement.
4. Grow the University endowment by increasing the number of large gifts and average size of gifts.
5. Increase engagement with state and local stakeholders on funding opportunities.
6. Support efforts to earn Carnegie Classification as a top doctoral-granting research institution.
7. Develop a comprehensive grants administration infrastructure and staffing to support research activity.

KEY PERFORMANCE INDICATORS

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*Italics denotes alumni*

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UNIVERSITY STRATEGIC PLANNING RESEARCH/WORK GROUP MEMBERSHIP

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Emily Campanelli *
Alecia Gadeson
Vaughn Hopkins
Schantel Jones, Ed.D.
Alex Meredith, Ed.D.
Joseph Morton
Chandra Owens
Pia Stokes
Marcia Taylor, Ed.D.

Academic Excellence
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Germaine Cheatham-Hemphill, Ed.D.
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Infrastructure Enhancement
Darrell McMillon
Charmaine Babb
Nicole Bell-Rogers, Ed.D.
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Aleasha Dorsett
Francine Edwards, Ph.D.
Christopher Garland
Bernard Pratt
Jordin Williams

Financial Health
Kimberley Sudler, Ed.D.
Cleon Cauley, J.D.
Akash Dania, Ph.D.
Margie Lopez-Waite
LaShawne Pryor
Shelley Rouser, Ph.D.
Ayeda Silent

Operational Effectiveness
Harry Downes
Monica Hall
Terrell Holmes, Ed.D.
Quiana Hutchins, Ed.D.
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See some of our research efforts, go to www.desu.edu/academics/academic-affairs/research

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