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DELTA's Strategic Plan, 2014-2016

updated December 2013, [link to pre-DAC meeting version here](#)

Background

Since its inception in 2000, DELTA has had two primary focuses. First is an emphasis on Distance Education (DE) enrollment growth. Since 1998, NC State experienced a 17% average annual increase in DE enrollments. This growth was accomplished by the efforts of DELTA and the academic departments through the implementation of DE courses and programs. From a total DE student population of 300 in 1998, students served by DE programs and courses now number more than 18,000 each year. 78 DE degrees, certificates and licensure programs in a variety of academic disciplines offer access to learning opportunities to students wherever located.

DELTA's other primary focus is to provide enterprise-level infrastructure and faculty support for the incorporation of learning technologies and pedagogically-sound principles into instruction. Training workshops, instructional design and multimedia consultations, course development support and facilitated teaching and learning environments are integral to the growth of DE courses and programs, and also support learning technology adoption across many traditional courses.

While online and distance instruction continues to be an emphasis for NC State, future enrollment strategy manages growth in the context of limited resources. Efforts focus on the quality of the educational experience and contributions toward the UNC goals of promoting access for non-traditional students and improving educational attainment rates. DELTA is a key academic service provider for NC State, ensuring that quality standards for technology-assisted education are maintained and innovations explored and implemented for courses and programs offered to students both on campus and at a distance.

Processes for Developing the 2014 - 2016 Plan

(1) Continued Alignment with NC State's 2011-20 Strategic Plan, Including UNC priorities where appropriate

When developing our 2011-2013 plan, we revised our unit-level strategic plan to align with the university's Pathway to the Future plan by (a) revisiting our organizational mission statement to emphasize that DELTA helps faculty support student success, and (b) reviewing the plans, initiatives and outcome assessments that we crafted in 2010 and adjusting each of these to ensure alignment with the university mission. We mapped DELTA's organizational goals to the university's strategic plan to ensure alignment of our initiatives with the university's plan and outlined a number of unit-level strategic initiatives and priorities driven by our mission and goals that will help us support the university's strategic plan. The 2014 - 2016 builds on priorities and initiatives from DELTA's 2011-2013 plan, with additional initiatives added that continue to make progress toward both DELTA and University goals.

(2) Reflection on Progress/Results from 2011- 2013 Strategic Plan and Investment Priorities/Initiatives

We've taken important steps in moving forward several initiatives from our 2011 - 2013 strategic plan. At the same time, several initiatives were stalled or simply changed due to resource constraints, new information, changing needs, etc. Described below are each of the initiatives we highlighted in our 2011-2013 strategic plan.

- **Course Redesign Initiatives**. In support of this initiative, an additional instructional designer was hired and hundreds of hours of DELTA staff time

dedicated to redesign implementation and assessment efforts. Course redesign is positively impacting student learning at NCSU. A, B and C grades remain relatively consistent when comparing traditional to redesigned courses, indicating that neither grade inflation nor deflation is occurring. Overall, the number of students receiving D and F grades drops after redesign. LCR appears to be most effective for marginal students (e.g., approximate GPA of 2.3 in MAE 206). D and F grades and course withdrawals have improved as much as 5-10% in the redesigned courses (percentage of improvement varies by discipline). There is evidence to suggest that students who successfully complete a redesigned course will also succeed in the next level course in a series. Specifically, there is a linear trend between the MAE 206 grades and MAE 208 grades in Mechanical, Aerospace and Biomedical Engineering. We see similar results in the MA 111 and MA 141 sequence. The data indicates that the redesigned courses are better than the traditional courses for students to successfully transition to more advanced study. See https://docs.google.com/a/ncsu.edu/file/d/0B9mE4G_Ew-5RSExyZEotTmUtVU0/edit for additional information.

- **LMS Dashboard/analytics update**. Due to the intensive resources dedicated to major technology upgrades in 2012 and 2013 and the lack of additional programming resources available, we have not pursued dashboard/analytics as an effort, though we did target this as an initiative that we wanted to begin in our 2011 - 2013 strategic planning cycle. With major technology upgrades (for now) completed by June 2013, we can begin conversations with appropriate partners toward progress in the analytics area.

- **Instructional tools update/accomplishments to date**. As part of innovative course development efforts, DELTA looks for opportunities to develop reusable instructional tools. Between 2011 and 2013, we created a microscope exploration tool, an application that allows for the viewing of multiple images at a variety of resolutions, and a media-rich content exploration tool with quizzing and gamification elements. We are currently developing a mobile version of our flashcard tool, finalizing a Moodle module to present content in a more useful and pedagogically-sound manner and designing an authoring interface for all of our instructional tools. These innovative, instructional tools can be used by any course.

- **Course quality update**. The DELTA Online Course Quality Review Program provides added value for NC State University as part of a quality review process for online course design and SACS Accreditation. The Quality Matters (TM) Rubric, although used in an adapted form that complements NC State needs, is frequently updated and grounded in research. An email marketing campaign in November, 2012, highlighted this service, resulting in 33 requests for reviews. To date, 8 courses have been reviewed, and the list of courses awaiting review has grown to 27.

- **Nonresident student enrollment update**. Plans to increase DE student geographic diversity by enrolling more nonresident students were necessarily placed on hiatus due to two factors: budget reductions severely curtailed funds available for marketing initiatives, and the repercussions of the federally mandated compliance with individual state authorization requirements for DE programs. With marketing strategies revised to avoid triggering of physical presence factors, DELTA intends to pursue this goal, leveraging the resources invested in program development to encourage nonresident enrollments.

- **Increase enrollments of transfer students**. In keeping with the university's priorities on graduate education, the DE student transfer recruitment

strategy has been realigned to encourage enrollments in existing DE 2+2 and degree completion programs. Increasing DE transfer student enrollments for these programs will be supported by a strategic recruitment plan that implements co-branded marketing tactics with the community college partners and development and implementation of targeted marketing campaigns to recruit highly-qualified transfer students. Meeting enrollment projections, calculation of ROI conversion rate and a cost analysis of the marketing strategy helps measure results.

- **DAM implementation update**. We purchased a Digital Asset Management (DAM) system, Equella, after discussions with the IT Governance Community and our constituents. The system will be used as a content repository for Learning Management Systems content as well as supporting the academic digital asset management needs of the colleges and campus partners. We also hired a new development position within DELTA to support Equella workflows.

- **Increase awareness of DELTA services**. DELTA is continually working to inform faculty, staff, and administrative audiences of our support services. We created presentation materials for the DELTA Road Show as a way to reach new departments and groups across campus and launched this initiative with Dr. Tom Miller's presentation to the Academic Leadership Meeting in January, 2013. In December 2012, we hosted an open house to demonstrate DELTA's tools, promote our services, and hear from the NC State community about their needs and interests. We also began a redesign of the DELTA website, which will provide faculty with easier access to request our services, learn from our instructional technology resources, and use our tools.

(3) Conversations within DELTA and Feedback from Peers

As part of reviewing and revising our strategic plan, we had a number of internal planning and development meetings between March and June, 2013, to include multiple discussions by the Senior Management Team, the DELTA managers and directors, the internal DELTA staff Council on April 24, and at our all-DELTA staff meeting on May 10. We also received feedback on our revised plan from the DELTA Advisory Committee, who represent our constituents, at our regularly scheduled meeting on April 25, and invited email comments from DE Program Coordinators and other unit leaders who report to the Senior Vice Provost. In addition to face-to-face meetings, we published an online draft where comments were invited by all DELTA staff members, all of VP Tom Miller's direct reports, the DELTA Advisory Committee, the DE Program Coordinators, and others who asked to be involved.

We met again with the DELTA Advisory Committee on October 31, 2013, and revisited the DELTA strategic priorities, receiving additional feedback from our advisory team. Based on this feedback and our current resource allocations and limitations, we made additional edits to our plan.

(4) Challenges and Opportunities

Since its establishment in 2000, DELTA has been responsible for the allocation of funds to support distance education programs, faculty development, student and faculty services, and educational technologies infrastructure and support. Over that period of time we have seen remarkable growth in the demand for online learning and the use of technological tools and methodologies for supporting and enhancing teaching and learning, both on campus

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and at a distance. NC State's academic enterprise depends as much on the services and support provided by DELTA as on physical infrastructure. More than 18,000 NC State students are enrolled in DE courses and programs, and educational technologies supported by DELTA are regularly used by more than 90% of NC State's students in their courses. Virtually all students coming to NC State are bringing with them laptops and mobile devices, and fully expect to use them extensively and productively in their courses. Resolution of the tuition differential by removing the penalty for taking one or more DE courses by students matriculated in campus programs has increased the demand for this mode of delivery.

In addition to the need to satisfy the growing demand and expectation of robust support for online courses and content, we are seeing a measurable impact on student success from our work with the faculty on course redesign. Longitudinal data shows not only statistically significant reductions in DWF rates for redesigned courses, but also for subsequent courses, indicating that students are learning not only as well, but better. "Flipped" courses and some of the scalable features of the MOOC model appear to hold promise for improved learning outcomes and instructional efficiency, as well. It is critically important for NC State to be at the forefront of these rapidly evolving approaches to teaching and learning.

DELTA's formulaic funding model has allowed NC State to keep pace with our peers in distance education and the use of academic technology on campus. For the university to continue fulfill its mission to provide "leadership for social, economic, and technological development across North Carolina and around the world" and keep pace with student needs and expectations, the formulaic resources provided by state funding for distance education courses and programs must continue to be allocated to DELTA for strategic management.

DELTA Vision, Mission and Goals

As a highly visible Academic Support Unit, DELTA is dedicated to supporting innovative teaching and learning at NC State. We seek to improve the quality of education by harnessing technology to provide ready access for all learners. In this way, we hope to meet the challenges of a changing society.

Mission

During our previous strategic planning process, we revised our mission statement, as follows:

Transformative educational experiences benefit a complex, global society and are key to a quality future. DELTA collaboratively applies expertise in innovative technologies and pedagogies to solve instructional challenges in an efficient, effective and service-oriented environment, with the overarching goal of helping faculty build student success.

In our view, our mission is clearly aligned with improving student success and partnering with the academic units on campus to support student success is what we do.

Goals

Building from the previous iteration of our strategic plan, we continue to clarify our goals and set direction for the initiatives that we believe will help us, and the university, accomplish our mission. DELTA's five strategic goals are:

1. Leverage learning technologies to improve student success. [University Goals 1 & 2]
2. Lead the research and implementation of innovative, scalable & reliable learning technologies and methodologies. [University Goals 1 & 3]
3. Leverage learning technologies to support extension and engagement activities. [University Goals 4 & 5]

4. Support the creation and delivery of programs and courses that meet strategic workforce needs for North Carolina and around the world. [University Goals 1 & 5]
5. Promote collaboration, transparency and efficiency in DELTA operations, programs and services. [University Goal 4]

Goals - Discussion, Mid-Level Goals and Initiatives

DELTA Goal One: Leverage learning technologies to improve student success. [Supports University Goal 1: Student Success and Goal 2: Investing in Faculty Development]

Helping students make timely progress toward a degree means rethinking how courses are developed, delivered and scheduled, taking advantage of innovative learning technologies to provide flexible delivery methods for easy access to course materials, supporting emerging pedagogies and using technologies that support the university's Quality Enhancement Plan by engaging students in critical and reflective thinking with a variety of learning materials, and providing excellent and timely support for students and instructors. DELTA will continue to provide the resources, training and support needed for faculty to leverage technology to provide meaningful, flexible and innovative learning environments in support of student success.   In support of leveraging learning technologies to improve student success, DELTA would like to implement the following initiatives during the next 3 - 5 years.

Immediate/High Priority (2013 start)

1. Lead efforts in course design initiatives that optimize student outcomes. Initiatives/programs in this area include:
    a. DELTA awards (provide funding and staff resources to develop and implement distance education courses and programs, as well as funding for course redesign services)
    b. Targeted course redesign initiatives in partnership with strategic DE programs to begin a new program or refresh an existing program

2. Identify and make available learning technology data to support student success and academic decisions. Initiatives/programs in this area include:
    a. Begin conversations with campus peers about the information instructors/advisors would find useful in supporting student success that reside in the learning technology systems
    b. Define and create an enterprise learning technology student success dashboard and/or other appropriate delivery mechanism

Important/Ongoing (Start as resources allow & ongoing)

3. Disseminate best practices for creating quality courses through instructor training, personalized support and outreach. Initiatives/programs in this area include:
    a. Continuation of Quality Matters course review program implementation
    b. New seminar series, in collaboration with the office of faculty development, on best practices for course design & redesign
    c. Creation of an instructional resources repository containing explanations of best practices, model courses and modules, templates for courses, assignments and activities, etc.

4. Expand proctoring capabilities to ensure adequate facilities to accommodate demand and provide a secure testing environment for DE courses. These initiatives support growth and ensure that student authentication procedures are adequately addressed. Initiatives/programs in this area include:
   a. Seek campus space to provide additional testing facilities
   b. Explore remote proctoring partnerships with UNC Online and vendors
   c. Streamline check-in processes to minimize student wait time to take exams

5. Expand learning technology help desk hours to support teaching and learning activities during times that more closely match technology usage patterns.
   a. Examine peak activity patterns for usage and calls during a given calendar year.
   b. Create a plan that matches existing staff to support hours when possible, and identify additional staff resources needed.

DELTA Goal Two: Lead the research, implementation and support of innovative, scalable and reliable learning technologies and methodologies.
[Supports University Goal 1: Student Success and Goal 3: Supporting Interdisciplinary Scholarship]

Today's teaching and learning environments are dependent on both traditional classrooms (bricks) and online learning technologies (clicks), with the pervasive use of enterprise learning technologies to support all courses. To successfully support enterprise level usage of technologies in a 24x7x365 world, academic technologies must be robust, scalable and reliable, and support must be available for clients at their point of need, which does not always occur within standard business hours. While successfully supporting the enterprise, we must concurrently immerse ourselves in emerging technologies and methodologies in order to continually innovate the enterprise, exploring new learning technology tools and delivery mechanisms while leading educational innovation.   In support of researching, implementing and supporting innovative and scalable learning technologies, DELTA would like to implement the following initiatives during the next 3 - 5 years.

Immediate/High Priority (2013 start)
1. Architect a robust, reliable and redundant systems infrastructure that can handle increasing demand.
   a. Conduct a self-assessment review of DELTA's technology environment and use that review to inform and take action on next steps.
   b. Formalize a DELTA IT strategic plan
   c. Define technology infrastructure needed to scale current academic learning technology enterprise systems to meet growing demands
   d. Partner with MCNC and OIT to meet and scale infrastructure needs
   e. Explore cloud services
   f. Plan for, and appropriately move resources into Digital Asset Management System

2. Research, evaluate, and implement innovative learning technologies, tools and trends to support future directions for technology-enabled education. Initiatives/programs in this area include:
   a. Increase student options for learning on the move (Moodle Mobile, My Mediasite, BB Collaborate hosted solution that allows mobile, other mobile delivery options)
   b. Actively participate in the Moodle community by contributing code/resources developed at NC State to other users.

Important/Ongoing (Start as resources allow & ongoing)

3. Research, evaluate, and implement innovative learning technologies, tools and trends to support future directions for technology-enabled education. Initiatives/programs in this area include:
   a. Implement gamification elements in teaching and learning
   b. Lead open learning/knowledge explorations and initiatives (OOCS, MOOCS)
   c. Co-present/co-publish with instructors on findings/results/outcomes from teaching and learning projects.
   d. Build partnerships and collaborative research opportunities with the Digital Transformation of Education faculty research cluster (see http://provost.ncsu.edu/special-initiatives/chancellors-faculty-excellence/selected-clusters.php#dte).

DELTA Goal Three: Leverage learning technologies to support Extension, Outreach and Engagement (EO&E) activities. [Supports university goals 4 Enhance organizational excellence and Goal 5 Enhance local and global engagement .]

DELTA's enterprise learning technologies are in demand for the delivery of non-credit as well as for-credit courses. Use of these technologies has been noted on our learning technologies Help Desk in the increased volume of help calls, and by DELTA administrators who are frequently asked to support the learning technology environments needed for various non-credit/extension efforts. To leverage existing DELTA technologies in support of non-credit online activities, a number of basic issues must be addressed by the Office of Information Technology and the Office of Outreach and Engagement, including non-credit funding models, streamlined non-credit participant registration and tracking, and non-credit support expectations.

Immediate/High Priority (2013 start & ongoing - all of these are interrelated and need to be addressed together)
1. Bring together a group of extension "thought-leaders" to discuss, evaluate and recommend how to proceed with a holistic, sustainable model for the online delivery of non-credit programming.
   a. Identify current challenges and opportunities for non-credit, online programming
   b. Evaluate and develop a business model (possibly a revenue sharing model) for non-credit DE/online initiatives, to include financial models, marketing plans, competitive analysis, implementation plans, support plans, and metrics for success.

2. Collaborate with the Academic Outreach and Entrepreneurship units, Extension, and the Office of Information Technology to identify and implement a scalable, enterprise-level participant registration system for non-credit activities and offerings.

     a. Evaluate existing non-credit registration systems and other potential systems for registrations, including a technical analysis of potential obstacles and scalability barriers.

     b. Establish criteria on which to evaluate and implement large scale support of non-credit registration interface

3. Transition ownership of the Moodle extension service from the College of Textiles to DELTA to ensure this is a supported, enterprise level service integrated with a non-credit registration protocol/system.

     a. Wait for OIT to handle guest accounts through their Identity and Access Management Project (phase II, guest registry). Alternatively, partner with several interested parties in the colleges and stand up a guest registry.

     b. Wait for a participant datafeed to be available for non-credit courses. Alternatively, allow partners to use batch uploads to manually enroll non-credit participants (keep in mind the alternative only solves participant access/use of Moodle and does not handle the administration of the non-credit courses, including financials).

     c. Stand up the Moodle non-credit service (to be defined working with partners via an SLA; services to be scoped, with the understanding that DELTA <u>cannot</u> provide a "non-credit service" without additional funding and resources, TBD as project unfolds)

<u>DELTA Goal Four: Support the creation and delivery of programs and courses that meet strategic workforce needs for North Carolina and around the world.</u> [Supports university goals 1 Enhance Student Success and 5 Enhance local and global engagement.]

Distance Education is a key mechanism in meeting NC State's commitment to providing access to a quality education which helps prepare students for careers or enhances their skills in North Carolina's dynamic economic climate. Distance education programs attuned to changing economic priorities support timely, responsive workforce development to meet the challenges of established and emerging business and industry in North Carolina and beyond.

<u>Immediate/High Priority (2013 start)</u>

1. Develop DE programs responsive to the economic development priorities of North Carolina

     a. Conduct environmental scans to gauge demand for new certificates and degrees offered through DE and to identify potential barriers to enrollment

2. Target recruitment and retention services to underserved student populations, e.g. military students, adult learners

     a. Develop recruitment, enrollment and retention strategies in the context of underserved student population needs, including schedule flexibility, financial considerations, and student support services

     b. Provide administrative support for military initiatives to streamline enrollment processes and foster student retention

Important/Ongoing (Start as resources allow & ongoing)

3. Establish metrics and collect data from DE student and alumni surveys to correlate access to learning opportunities with a career path
    a. Complete market research on programs that align with career/employment opportunities
    b. Include questions in DE student surveys and alumni surveys to gauge the effectiveness of distance education courses and programs in developing skills and completing studies to begin or augment career goals
    c. Review National Survey of Student Engagement (NSSE) questions related to technology and compare to those in our Carnegie classification, noting the extent that experiences, such as DE courses taken, at NC State, have contributed to students' competence in using computing and information technology - valuable job skills.

DELTA Goal Five: Promote collaboration, transparency and efficiency in DELTA operations, programs and services. [Supports university Goal 4: Constant Improvement]

An excellent organization is committed to building awareness of its services, seeking input from constituents and making changes and improvements. DELTA means change, and by providing transparency into what we do and why we do it, we seek to not only help others better do their work, but we seek to improve the way that we do our own.

Immediate/High Priority (2013 start & ongoing)

1. Refine Learning Technology Governance structures based on LMS governance feedback as a way to create efficiencies in obtaining partner feedback about enterprise systems.
    a. Draft proposal for better unifying governance structure
    b. Feedback (internal and partners) and implementation

2. Implement marketing and communication programs that increase customer awareness of DELTA operations, programs and services
    a. Provide awareness of learning technologies for both faculty and students through communication efforts, including targeted visits to department meetings
    b. Specifically target conversations with the new College of Sciences senior leadership and faculty to ensure awareness of the learning technologies and distance education services available to the college.
    c. Reach new faculty audiences through DELTA Road Show presentations and other outreach efforts.
    d. Implement the DELTA website redesign

Important/Ongoing (Start as resources allow & ongoing)

3. Implement marketing and communication programs that increase customer awareness of DELTA operations, programs and services

      a. Refresh the distance.ncsu.edu website [2014/2015]

4. Examine, and alter as needed, processes to improve efficiency and effectiveness
      a. Combine DELTA Award RFPs and streamline branding, grant intake, awarding, and resource allocation processes
      b. Seek additional space to help streamline and support DELTA services (e.g. co-locate as many DELTA staff as possible, find additional proctoring space).
      c. Leverage project coordination resources to facilitate instructional support teams, identify and streamline production processes, and support internal DELTA communication channels to maximize collaboration and efficiency.

Details of DELTA's Strategic Initiatives in Support of Organizational Goals

(C) Continuing initiatives outlined in the 2012-13 Strategic Plan
(N) New initiatives for the 2014 - 16 Strategic Plan

Initiative Name	Brief Description	Plans/Timeline/Resource Needs	Expected Outcome and Measures for Success
DELTA GOAL 1: STUDENT SUCCESS Continued Course Redesign Efforts (C)	Course Redesign has provided resources (instructional design and development and instructional technology support) for faculty redesigning the delivery of large-enrollment undergraduate courses. Ongoing assessment data for the redesigned courses indicates overall positive results (decreased DWFs, additional capacity for course enrollment, etc.).	(a) Top down Directive for departments to redesign high DWF courses (not only one course section). This directive has to come from the academic departments and/or the Provost. (b) Resources/ incentives for departments to redesign (buy out their time) $100,000 funds to be awarded directly to departments willing to redesign entire courses (not only a course section)	Expected Outcome: Redesigned course will increase student success and/or capacity for course enrollment. Measures for Success: Student success is measured pre & post redesign for each redesign by examining: (a) overall grades (b) DWF rates (c) if in a sequence, success in next course (d) capacity for open seats (e.g. lowering DWFs decreases repeats/increases open seats and

			ability to offer more seats via redesign)
DELTA GOAL 1: STUDENT SUCCESS Identify and make available learning technology metrics to support student success and academic decisions. (N) Note: listed as new initiative as was not funded in previous strategic plan.	Working with campus partners (Registrar's office, Advising) analyze what LMS and/or enterprise learning technology data might be meaningful in targeting students having difficulty, and thus better support student success. The outcome could be a warning system ("academic dashboard") for use by instructors and advisors to flag and then alert/contact students who may be having difficulty.	Needs analysis/project management support: we will need to leverage both existing DELTA project management support as well as grow the project management area to support this type of work (note: see project management position requested in the supporting innovation area). In addition, we need some initial funding to help us with the research associated with this project. [Year 1, 2013 - 14, $25,000 research and data analysis assistance] [Year 2, 2014- 15, $55,000 toward part time programming assistance]	Expected Outcome: Dashboard or similar tool/data feed created that will allow instructors and advisors to identify students early for course support and intervention Measures for Success: (a) Creation of dashboard (b) Baseline and intermittent measures of usage (c) Impact on student success in selected courses where used (can work with advising/registrar to measure)
DELTA GOAL 1: STUDENT SUCCESS Targeted course quality improvements through training, support and outreach. (C & N)	DELTA will continue to expand the DELTA Course Quality Review program. This program was piloted in 2010, with five courses being reviewed. In 2013 we have around 30 requests for course quality standards-based review. DELTA will also partner with the Office of Faculty Development to create a seminar series around best practices for teaching and learning, and will begin creating an	We have repurposed some of our temporary funding to support a graduate student to help our Instructional Designers with the course quality effort. To support our training program and the development of relevant training/support/best practices	Expected Outcome: Aligns courses with national standards of online quality courses. Provide information to faculty about quality standards. Measures for Success: (a) Number of courses

	online, instructional resources repository.	materials, we would request an additional training (instructional technologist) position, $68,250 (includes benefits). [Year 2, 2014 and ongoing]	reviewed/students impacted (b) Number of faculty who attend related seminars (c) Number of new seminars created (d) Metrics for instructional resources repository usage
DELTA GOAL 1: STUDENT SUCCESS Expansion of learning technology support hours (N).	The highest usage of academic enterprise technologies, according to our LMS metrics/analytics, is between 5pm and 11pm. Additionally DE test proctoring is scheduled from 8am - 9pm. We have to be able to respond effectively to teaching and learning needs during these high volume times. Providing high quality, pervasive support services for learning technologies means considering the support needed for instructors and students to do their work beyond "traditional" work hours. While we do rotate systems staff to deal with major systems outages outside of the 8am - 5pm schedule, we do not have learning technology support staff available after 5pm to support instructors and students with individual technology issues or questions. We would like to extend our help desk hours, specifically hiring a position to be available from 1pm - 9pm each business day for LearnTech.	Using existing staff and internal funds, we have been able to establish a systems pager rotation system to ensure that any enterprise system issues outside of normal business hours can be effectively responded to. To support the expansion of our LearnTech Help Desk, we request an additional technology support position, $56,069 (includes benefits). [Year 1, 2013 - 14 and ongoing] The Mediasite help desk will adjust its hours of operation to coincide with peak demand hours to provide lecture capture services and support during campus course production hours.	Expected Outcome: Support calls that come into the LearnTech Help Desk between 5pm - 9pm are initially addressed the same business day, and a LearnTech Help Desk staff member is available during proctoring hours to support online exams on a regular basis. Measures for Success: - Number of calls resolved after 5pm. - Number of calls resolved for proctoring staff.
DELTA GOAL 1: STUDENT SUCCESS	We are rapidly approaching capacity for the DELTA testing facilities and are in need of a	A minimum of 1300 square feet is	Expected Outcome: DELTA's testing services are able to

Expand Proctoring Capacity (N)	third proctoring center to meet the demand. Secure testing facilities provide faculty with an increased ability to assess student learning and also provide compliance with the federal requirements for DE student authentication. A feasibility study conducted in 2012 documented strong faculty support and need for centrally managed and conveniently located testing services.	needed to provide 36 testing carrels and 1 special needs room for students registered with the Disability Services Office. Construction costs to renovate the space, upfit with furniture, and monitoring cameras is approximately $177/sq ft, or a total of $230,100. Computers for students and proctors would cost an additional $30,000. A permanent full-time proctor would need to be hired at a cost of $48,400 (salary plus benefits), supplemented by one or more temporary employees.	meet anticipated demand for proctored exams in a secure testing environment, sufficiently staffed to monitor exam activity. Measures for Success: - Testing capacity will increase by one-third - Faculty will report satisfaction with DELTA testing services - Special needs exams will be administered in accordance with DSO guidelines - Student wait times for exams will be reduced with a third facility and through use of the WaitTime app
DELTA GOAL 2: SUPPORTING INNOVATION Expand learning technology infrastructure to handle increasing user demands (N).	1. Conduct a self-assessment review of DELTA's technology environment and use that review to inform and take action on next steps. 2. Formalize a DELTA IT strategic plan 3. Define technology infrastructure needed to scale current academic learning technology enterprise systems 4. Partner with MCNC and OIT to meet and scale infrastructure needs 5. Implement cloud services 6. Plan for, and appropriately move resources into Digital Asset Management System	We will use existing staff to implement these initiatives. We have carefully managed our IT infrastructure budgets over the past two years to invest heavily in the growth needed during 2014 - 2016. However, projected continued growth in enterprise learning technology usage, and a need to refresh this infrastructure means we will need to seek additional funding during 2015 - 2016.	Expected Outcome: Completion of IT self assessment with actions taken based on findings and the creation of an IT plan. Consolidation of all possible infrastructure services at MCNC, and move as many services into cloud computing as possible. Measures for Success: (a) Self assessment and IT plan completed. Overall amount of infrastructure we are able to move out to MCNC. (b) Increase in the number of systems managed by our current staff.

			(c) Movement of WW Classic and Moodle storage as appropriate to Digital Asset Management System.
DELTA GOAL 2: SUPPORTING INNOVATION Innovative Solutions to Solve Instructional Challenges (N & C)	1. Increase student options for learning on the move (Moodle Mobile, My Mediasite, other mobile delivery options) 2. Actively participate in the Moodle community by contributing code/resources developed at NC State to other users.	We will use existing staff to implement these initiatives.	Measures for Success: (a) Implement My Mediasite (b) Move BB Collaborate to SAS model to allow for mobile delivery of content (c)Documentation of code and/or resources/information shared with Moodle communication
DELTA GOAL 2: SUPPORTING INNOVATION Innovative Solutions to Solve Instructional Challenges (C)	Working with instructors to identify ways to solve instructional challenges with innovative solutions, DELTA staff have created and refined a number of reusable and scalable instructional tools, including a Virtual Viewer for exploring images, a Microscope Explorer that allows students to explore parts of a microscope, and a LifeCycle tool for delivering media-rich content and increasing engagement using built-in gamification elements. We will continue to seek out common instructional challenges and explore and build tools and techniques to address these challenges while continually striving to improve the student experience and to meet their needs for ready access to learning materials and tools.	Innovative solutions/gamification: [Year 1, 2013 - 14 and ongoing]. Need to hire an animation/illustration specialist in support of tool development efforts ($71,500, includes benefits) and additional funding to hire professional temps as needed to support production efforts (remainder of funds). Project management support: researching and developing innovative solutions requires extension project management. We've employed a temporary position for over a year in the project management area and would like to create a permanent position to replace the temporary	Expected Outcome: Continued development of innovative solutions (tools, animations) to support student learning. Measures for Success: (a) Description/Information about developed solutions shared publicly. (b) Measures of download/use of developed solutions. (c) Follow up with instructors who are using these solutions regarding their perceptions of impact

		support. $67,344 [Year 1, 2013 - 14 and ongoing]. IF we pursue any MOOC initiative, it will require additional resources and a clear, targeted goal [minimum $100,000]. We learned from supporting Dr. Paul Franzon's OOC experiment that this will take as much time and support as one of our high end IDEA grants and that the ROI risks are high (Dr. Franzon suggested that the OOC cost around that much to create, and that the ROI was around $3600).	
DELTA GOAL 3: LEVERAGE TECHNOLOGIES TO SUPPORT NON-CREDIT (N) Non-credit business model	Research and develop a non-credit DE support business model in collaboration with appropriate non-credit partners.	Resource needs: Participation by OIT, Office of Outreach and Engagement	Expected Outcome: Business model articulated to allow DELTA to do specified non-credit support. Measures for Success: Plan created, reviewed and agreed to by partners.
DELTA GOAL 3: LEVERAGE TECHNOLOGIES TO SUPPORT NON-CREDIT(N) Non-credit Registration	Collaborate with the Academic Outreach and Entrepreneurship units, the Office of Outreach and Engagement, and the Office of Information Technology to identify and implement a scalable, enterprise-level participant registration system for non-credit activities and offerings.	Resource needs: Participation by partners in a working group to consider campus non-credit registration/needs to implement Destiny campus-wide OR find alternatives to Destiny that can be implemented campus-wide.	Expected Outcome: Develop a funding formula for non-credit offerings. Measures for Success: Funding formula in place to support enterprise non-credit activities.

DELTA GOAL 3: LEVERAGE TECHNOLOGIES TO SUPPORT NON-CREDIT Implement a Moodle server for Extension, Outreach & Engagement usage. (N)	○ Wait for OIT to handle guest accounts through their Identity and Access Management Project (phase II, guest registry). Alternatively, partner with several interested parties in the colleges and stand up our own guest registry. ○ Wait for a participant datafeed to be available for non-credit courses. Alternatively, allow partners to use batch uploads to manually enroll non-credit participants (keep in mind the alternative only solves participant access/use of Moodle and does not in any way handle the administration of the non-credit courses, including financials). ○ Define and implement the total Moodle non-credit service	DELTA resource needs would include re-allocating staff time towards the creation of the guest registry if OIT's project remains stagnant (taking away from the academic needs we are supposed to be meeting). Moving forward, the funding model for use of this service has to be in place in order to deal with hardware refresh, etc. Moving forward, we have to have discussions about who is going to provide the help desk support and any training or production services that are needed, and how that will be funded/supported, if DELTA's mission is expanded to include support of non-credit activities; which is more than providing access to the technology and means looking carefully at the cost of an entire "service."	Expected Outcome: A financial model will be established, appropriate planning for administrative non-credit needs resolved, and DELTA will be managing the Moodle service for non-credit courses Measures for Success: 1. Creation of a business plan for non-credit by Extension, Outreach and Engagement and OIT. 2. Creation of a guest registry, preferably by OIT. 3. Data feed established. 4. Moodle server will go online. 5. Number of new non-credit DE/online courses created and delivered. 6. Number of non-credit DE student enrollments. 7. Revenue generated from the new non-credit DE/online Moodle LMS.
DELTA GOAL 4: WORKFORCE DEVELOPMENT (N)	Develop DE programs responsive to the economic development priorities of North Carolina	Environmental scans will require Kay's time, or leveraging the Continuing and Online Education Forum's research services. We will fund these internally as needed.	Expected Outcome: Recommendations, based on research, for new DE programs. Measures for Success: Implementation of new DE programs that meet or exceed enrollment projections.
DELTA GOAL 4: WORKFORCE	Establish metrics and collect data from DE student and alumni surveys to correlate	Access to Continuing and Online	Expected Outcome: Identification of DE programs that

DEVELOPMENT (N)	access to learning opportunities with a career path	Education Forum's research services. Completion of hiring/training of DELTA Asst. Director for Planning & Assessment, and collaboration of this position with marketing experts in DELTA.	meet state and national career/employment growth trends. Measures for Success: ● Continued development of targeted programs for a highly trained workforce in North Carolina. ● Satisfaction measures from DE students and alumni, as gathered through surveys. ● National Survey of Student Engagement (NSSE) technology questions are statistically significant from our peers.
DELTA GOAL 4: WORKFORCE DEVELOPMENT Recruit underserved student populations and increase geographic diversity by enrolling more out-of-state and international students (C)	DELTA, in consultation with DE Program Directors and the Office of International Affairs, will continue to develop strategies and effective marketing and advertising channels to recruit underserved student populations, including adult learners, military students, and transfer students, as well as students located nationally and internationally.	$35,000 in Marketing funds will be needed to target these populations and to develop a sustainable cost-recovery model.	Expected Outcome: - Increased enrollment of targeted student populations - Increased enrollment of nonresident students. Measures for Success: - Outcomes will be measured by percentage growth in targeted populations, non-resident and international student enrollments, with program completion rates and other student success factors comparable to campus-based and international studies programs.
DELTA GOAL 5: COLLABORATION,	○ Refine Learning Technology Governance structures based on	No additional resources needed.	Expected Outcome: DELTA partners will indicate that they

TRANSPARENCY, EFFICIENCY Include partners in decision making processes.	LMS governance feedback. ○ Implement lessons learned in the SLMS Search Committee process for future technology decision making efforts. ○ Specifically target partner agendas for input/advice as opposed to online information sharing (e.g. DE Coordinators meeting, DELTA Advisory Council, etc.)		feel included and a part of DELTA decision making processes. Measures for Success: ● Targeted partner focus groups and surveys. ● Creation and implementation of merged governance for academic technology systems
DELTA GOAL 5: COLLABORATION, TRANSPARENCY, EFFICIENCY Increase awareness of DELTA services for instructional faculty that can support student success. (C)	Implement marketing and communication programs that increase customer awareness of DELTA operations, programs and services	DELTA internal allocation of funds	Expected Outcome: Increased, campus wide awareness of services that DELTA provides for students and faculty. Measures for Success: Number of DELTA Road Shows requested. Number of departmental visits.
DELTA GOAL 5: COLLABORATION, TRANSPARENCY, EFFICIENCY Combine DELTA grants call for proposals to better allocate resources. (N)	Consolidation of DELTA RFPs will enhance efficiencies and effectiveness by a centrally managed resource of funds and staff time in keeping with overall DELTA, university, and NC priorities	Issue one RFP annually to allocate DELTA resources at the same time and to centrally manage commitments made to support funded projects	Expected Outcome: -Increased awareness of RFP process and timing across campus Measures for Success: - DELTA web site page will consolidate all RFP information -Increased participation in RFP as indicated by number of colleges, departments, and faculty submitting proposals
DELTA GOAL 5:	Redesign/ Refresh the distance.ncsu.edu	- $50,000 for the refresh of the	Expected Outcome:

| COLLABORATION, TRANSPARENCY, EFFICIENCY

Develop and implement strategic marketing and communications initiatives that build awareness and increase usage of DELTA services. (N) | website | distance.ncsu.edu site, to include marketing/branding strategies | A redesigned Distance Education website that is focuses on student recruitment and provides a robust information source for education and career opportunities for our students.

Measures for Success:
Through metrics and analytics, we can view student activity on the DE site, including what programs the visitors examine; e.g. site usage, conversion rate, etc. |

(C) Continuing initiatives outlined in the 2012-13 Strategic Plan
(N) New initiatives for the 2014 - 16 Strategic Plan

DELTA's Investment Priorities for 2014 - 2016

Given the opportunity for additional funding in 2014 - 2016, a prioritized listing of strategic initiatives requiring additional funding for full implementation, and the dollar amounts we would request in support of implementing selected strategic initiatives, is listed below.

Goal	Amount Requested FY 2014	Amount Requested FY 2015	Amount Requested Continuing	Project Name	Notes
1	$68,250		$68,250	Instructional Technology Training - additional staff to support Targeted Quality Improvements through Training, Support and Outreach (C)	Salary plus benefits for position to support online course best practices training
1	$56,069		$56,069	LearnTech Help Desk service hours expansion (N)	Salary plus benefits to provide Help Desk support for faculty and students

1	$260,100 $48,400		$48,400	Expand DELTA testing capacity (N)	Construction cost and equipment for an additional testing facility as an interim solution to meet demand; salary plus benefits ($48,400) for hire of full time proctor at new testing facility
2	$71,500		$71,500	Innovative Solutions to Solve Instructional Challenges (N & C)	Salary plus benefits for hire of an animation/illustration specialist
1	$25,000	$55,000		LMS data in support of academic decision making (N)	Create dashboard to incorporate LMS data to provide early intervention student support
1	$100,000			Course Redesign (C)	Target courses with high DWF rates
1	$100,000			Online, Open Course Exploration (N)	Online, open remedial course development for high needs area and/or some other OOC/MOOC exploration
2	$67,344		$67,344	Innovative Solutions to Solve Instructional Challenges (C)	Salary plus benefits for hire of another project manager in lieu of temporary support
4	$35,000		$35,000	Recruit Underserved Student Populations (C)	Recruit students and develop cost-recovery model
5	$10,000			Support DELTA Roadshow campaign (C)	Increase campus awareness of DELTA services
5	$50,000			DE Web Site Refresh (N)	Update DE web site to include career section, metrics and analytics capabilities
	TOTAL 2014 request $938,808	**TOTAL 2015 request** $55,000	**TOTAL recurring** $348,563		