Objectives and business plan adapted from the 2010-2015 College of Extended Learning Strategic Plan

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Grow Extended Learning Outreach Task Force Objectives
April 19, 2010

The University’s Intended Outcome:
To grow extended learning outreach by providing access and opportunity to thousands of additional students. The university will provide high quality online and distance education by developing degrees, programs and certificates that will support students’ needs; by developing agreements with partners and others to make transferring seamless; by being flexible and timely with its programming.

Objectives:

1. Create and maintain a capacity-building support system for the design, development and delivery of current and new 100% online and off-campus offerings in partnership with the academic units.

2. Increase enrollment in 100% on-line and off-campus offerings through the creation of marketing and data analysis tools while creating enhanced visibility of the home campus.

3. Build new and strengthen existing, partnerships with educational institutions, businesses, industries, non-profits and community groups and across greater Minnesota and beyond.

4. Work collaboratively across internal university departments to evaluate the needs of on-line and off-campus students, improve and maintain processes and services to support these students.

5. Assess the needs across greater Minnesota and beyond for credit and non-credit professional development opportunities and develop new programs and courses that align with identified needs.
Business Plan For Each Objective:

Objective 1: Create and maintain a capacity-building support system for the design, development and delivery of current and new 100% online and off-campus offerings in partnership with the academic units.

Plan of Action:
1. Conduct a pilot project to:
   - Assist with gathering additional information such as: the cost and resources (faculty, staff, services, marketing expenses, equipment etc.) needed to maintain and expand a program. This will include working with current successful online programs to gather information and knowledge about the program development process.
   - Collect the information needed to provide academic units with assistance in areas such as market research, trouble shooting issues related to registration and other student service needs for their program, connecting programs to appropriate resources for choosing a program design (if needed) and helping programs identify the resources they will need to sustain long-term success and to maintain on-going assessment and move forward with on-going improvements.
2. Develop a long-term sustainable system of support in the College of Extended Learning for assisting new and current online, off-campus and continuing education programs through the development and retooling processes
   - Address the intended outcome by providing academic units with a resource to assist with all of the non-academic processes involved with program development. This type of assistance will allow academic units to focus on building a quality curriculum and will provide a solid structure to support on-going program design, sustainability and growth.
3. Increase the number of grant dollars received in the university to support the development and maintenance of new on-line, off-campus or professional development opportunities.

Resource Needs:
1. Access to funding to support the pilot project, moreover some of these resources can be obtain through expertise on the university campus. Additional needs may include, but are not limited to: the purchase of new technology, software or expertise for specific program needs; the cost of faculty release time to build curriculum; and hiring adjuncts to assist with faculty workload through the development process or during the launch of the new program.
   Status: There is currently a proposal in process with the Extended Sub-Meet and Confer requesting funding assistance for this initiative.
2. Development of resources for training select staff from the College of Extended Learning in grant seeking, grant writing and grant managing processes which can be supplemented by the resources currently available at the university.

Measures of Effectiveness:
- A user validated system to support the development of new on-line and off campus degree programs
- Number of new on-line and off-campus degree programs generated through this support structure
- Successful transformation of data and information into actionable tasks which measurably impacts the university’s ability to grow extended learning outreach

Timeline – this is not just a one-year project to be revisited as stated in meetings, this is a 4-year project

<table>
<thead>
<tr>
<th>Event Description</th>
<th>Date Range</th>
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<tr>
<td>Initial pilot project completion and 3-5 New or Redesigned Online Programs</td>
<td>May 2010-May 2011</td>
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<tr>
<td>Assessment of the user validated system including faculty/staff feedback</td>
<td>June 2011-June 2012</td>
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<tr>
<td>3-5 New of Redesigned Online/Off-Campus Programs</td>
<td>June 2011-June 2012</td>
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<tr>
<td>Completed report listing actionable tasks and their relation to EL Outreach</td>
<td>June 2011-June 2012</td>
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<tr>
<td>Continued assessment of the user validated system including faculty/staff feedback</td>
<td>July 2012-June 2014</td>
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Objective 2: Increase enrollment in 100% on-line and off-campus offerings through the creation of marketing and data analysis tools while creating enhanced visibility of the home campus.

Plan of Action:
1. Develop and improve a process for tracking 100% on-line and off-campus students for gathering data to better recognize and influence enrollment trends.
2. Work with integrated marketing, and academic departments/ program chairs and deans to collaborate on market research for the development of systematic competitive profiles and marketing plans for on-line and off-campus offerings.
3. Implement a Customer Relationship Management (CRM) system in the College of Extended Learning to track and communicate with prospective students as well as generate other data or market profiles, developed with and for use in coordination with Student Affairs and Information Technology offices.
4. Create a process for communicating and collaborating with internal stakeholders.
5. Devise an external communication plan focused on external audiences.

Resource Needs:
Financial resources are necessary to support the development of the tools needed to enhance marketing and visibility of the university. This draft supports the acquisition of a current technology CRM system as the most effective and efficient method of collecting, managing, and reporting on project data. Expected annual cost is: $12K - $15K.

It is also expected this project will utilize web based and relational marketing techniques, including social networking, targeted advertising, traditional advertising delivery vehicles, and sponsored events. Some of the expertise needed to deliver these skills is available internally and should be utilized where possible.

The annual budget needs to be developed more fully, but it is expected to be in the range of $150,000 to $250,000, depending on external skills required and variable costs of advertising and marketing.

Measures of Effectiveness:
- Comparing number of prospective students and applications received in the previous years to number of prospective students and applications received after the CRM has been implemented.
- Result of new e-campaigns launched after implementation,
- More comprehensive data gained
- The number of new prospective students for each program
- Improved communication through use of new processes

Timeline
Implement CRM system	June 2010-June 2011
Launch campaign for Online Programs	June/July 2010- Through Fall 2011
Implementation of improved internal and external communication tools	August 2010-Spring 2011
Continued marketing/recruiting	June 2010-June 2014
Annual assessment of recruiting/marketing activities	June 2010-June 2014

Objective 3: Build new and strengthen existing, partnerships with educational institutions, businesses, industries, non-profits and community groups and across greater Minnesota and beyond.

Plan of Action:
1. Continue to seek out opportunities to meet with and collaborate with program staff at 2-year institutions who work in programs that are related to programs at MSU, Mankato in order to establish, update and

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review program articulation agreements. Create a process template in collaboration with university
departments for the development of articulation maps and ease of updating these agreements.

2. Continue to seek out and build relationships with external public and private organizations, businesses,
individuals, and groups for the purpose of expanding access to education opportunities leading to
certificate and diploma programs.

3. Develop further opportunities to partner with Mankato Life Long Learners group to expand partnership.

**Resource Needs:**
Proposed staffing for FY 11 until demand generates additional resources.

**Measures of Effectiveness:**
- Status and use of current articulations
- The number of new articulations
- The number and scale of partnership opportunities

**Timeline**
Implementation of guides for the articulation development process  June 2010 - June 2011
Continued collaboration with 2-year institutions  June 2010-June 2014
Continued relationship building with external partners  June 2010-June 2014

**Objective 4:** Work collaboratively across internal university departments to evaluate the needs of on-line and off-
campus students, improve and maintain processes and services to support these students.

**Plan of Action:**
1. Conduct and complete a gap analysis from pilot program, surveys, student and academic meetings. This
information will help to further clarify what some of the issues are for current on-campus and on-line students.
2. Work with all stakeholders to troubleshoot current issues.
3. Partner with the on campus Office of Non-Traditional Students to create a task force/committee to identify and
address issues impacting 100% on-line and off-campus students.
4. Create a streamlined process of for advising students regarding program planning from admission through
matriculation, which includes enrolling, registering, advising, and career services.

**Resource Needs:**
See Pilot project in objective one.
Proposed staffing for FY 11 until demand generates additional resources.

**Measure of Effectiveness:**
- Compare the results of the student survey from 2010 with same survey which will be conducted in 2011
to see if there are changes in the results.
- Review the issues that have been addressed throughout the previous year relating to the business
practices/services for on-line and off-campus learners.
- On-line and off-campus students indicate high levels of satisfaction.
- The creation of a streamlined process for advising students from admission through matriculation.

**Timeline**
Establish a task force for on online and off-campus student related issues/concerns June 2010-June 2011
Conduct Student Survey (Noel Levitz with MnSCU) and analyze results annually June 2010-June 2014
Create/implement a streamlined advising process  June 2010-June 2012
Conduct faculty and staff surveys annually  June 2010-June 2014

**Objective 5:** Assess the needs across greater Minnesota and beyond for credit and non-credit professional
development opportunities and develop new programs and courses that align with identified needs.
Plan of Action:
1. Improve needs assessment tools for evaluating non-credit and other professional development opportunities
2. Successfully meet time to market demands with new certificates and other offerings to compliment and not compete with degree programs
3. Become another support mechanism to the global solutions strategic effort by fulfilling identified non-credit needs of business and industry
4. Identify where needed an external instructional talent pool to support the delivery of innovative non-credit offerings
5. Expand Mankato Life Long Learners group through the creation of new learning opportunities and increasing membership

Resource Needs:
Proposed staffing for FY 11 until demand generates additional resources.
External resources to be engaged as adjunct or work for hire

Measures of Effectiveness:
- Increased number of non-credit offerings and revenue generated.
- Process in place is effective at evaluating marketing needs as compared to our competition
- Expanded offerings to professional development networks
- Secured external funding to develop new offerings
- Creation of new learning opportunities for the Mankato Life Long Learners and increased membership

Timeline
Develop/offer at least 3-5 new continuing education programs
Provide annual reports analyzing enrollment and marketing effectiveness
Provide annual reports analyzing the number of new grants

June 2010 – June 2011
June 2010 – June 2014
June 2010 – June 2014