

Strategic Plan – Initiative Work Plan FY2014 Action A

Initiative Name: Expand distance education offerings to meet the needs of students and to support economic development

Date: May 01, 2013

Goal # Three

Goal Chair(s)

Nancy Rogers

Initiative # Two

Initiative Chair(s) Ken Brauchle

Thesis Statement: Online foundational studies courses contribute to growing distance enrollments, on time 4 and 6-year graduation rates.

1. Introduction/Background – What?

One of the past year's actions was to train additional faculty members to design and deliver foundational studies courses online. This effort has been expanded to include training faculty members to offer existing on-campus degree programs via distance education.

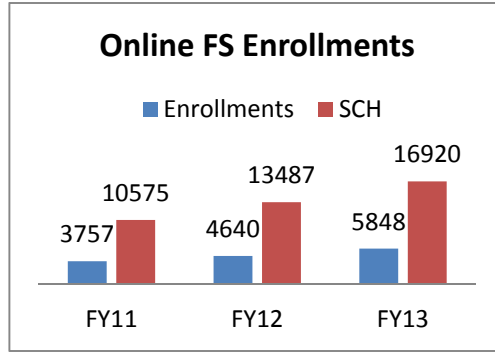
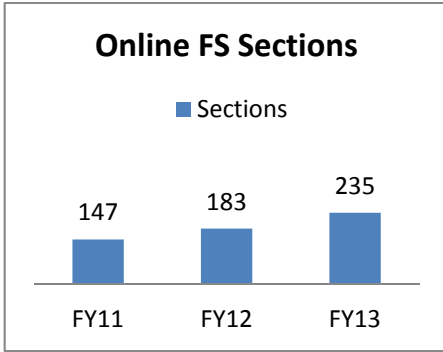
2. Proposal/Purpose/Justification – Why?

The purpose of the action is to train faculty members in online instructional techniques and provide assists in the development of courses for delivery via online technologies. In order to grow the number of online students and reach new audiences we need to increase the number of foundational studies courses available online as well as development new online degree programs. Our first priority of the past two years has been the development of the foundational studies courses. We are largely done with this aspect and are now focusing on developing the additional online degree programs. We expect to have 5 additional bachelors programs available via distance delivery starting in AY 13-14, Accounting, Marketing, Construction Management, Bachelor of Applied Science and a minor in Finance. These requests will generate demand for training of an additional 30 faculty members in FY14.

3. Discussion of Past Years Results – Benchmark Successes?

Our goal was to train an additional 30 faculty members. Ten faculty members completed the program in the fall semester and an additional ten in the spring. Several interested members of the faculty asked that we schedule a summer session as they didn't not have time during the fall/spring semesters. We have also received request for training from departments that are developing existing or new degrees for online delivery. We have scheduled an additional ten faculty members for summer which will move the conclusion of the program into FY 14 so we are asking that those funds, \$22.5K, be carried forward from our FY 13 budget. The foundational students training program has been very successful significantly increasing the number of foundational studies courses available online. Between FY and FY 13 the number of sections of online foundational studies courses offered and the number of SCH generated both increased and sixty percent.

Strategic Plan – Initiative Work Plan FY2014 Action A



4. Work Plan, Next Fiscal Year – Action Steps – Process – How?

Action	Description	Completion
Recruit faculty participants for Summer 2013	Target group is the remaining departments that have already committed to developing online versions of FS courses as well as those whose classes have the most potential demand for an online offering	01 June 2013
Start Summer Class June 10th	Start the summer class for 10 faculty members	Approximately 15 August 2013
Recruit faculty participants for fall class	Target group is those departments transitioning existing programs to online delivery.	01 September 2013
Start Fall Class	Start the fall class for 15 faculty members	15 Dec 2013
Recruit faculty participants for spring class	Target group is those departments transitioning existing programs to online delivery.	01 December 2013
Start spring class	Start the spring class for 15 faculty members	Approximately 01 May 2014

5. Reporting and Deliverable Schedule – When?

Deliverable	Due Date
10 faculty members complete fall class	01 Sept 2013
10 faculty members complete fall class	15 Dec 2013
15 faculty members complete spring class	01 May 2013
4 new degree programs offered online courses offered AY14-15	August 2014

6. Budget – How Much, a General Discussion of Funds Use?

Strategic Plan – Initiative Work Plan FY2014 Action A

Item	Cost	Quant	Extended Cost
Faculty stipend for participation	2000	40	80,000
Books, webcams, headsets	250	30	10,000
Total			
Note: This total includes the requested \$22.5K FY13 carry forward			\$ 90,000

7. Stakeholders and Management Plan – Who?

This initiative will be managed by Extended Learning

8. Outcome Assessment & Future Testing

An increase in the number of online degree programs and online students.

9. Line Item Budget Discussion that tracks Budget Templates ...

Faculty who complete the workshop and develop FS or new program courses for distance delivery will be paid a \$2000 stipend. Books, a computer headset and a webcam will also be supplied to faculty during the workshop. The aggregate cost of these items is approximately \$250 each. We are planning on 10 participants in Summer 2013, 15 in fall 2013 and 15 in Spring 2013, for a total of 40 participants.

Strategic Plan – Initiative Work Plan FY2014 Action B

Initiative Name: Expand distance education offerings to meet the needs of students and to support economic development

Date: May 01, 2013

Goal # Three

Goal Chair(s)

Nancy Rogers

Initiative # Two

Initiative Chair(s) Ken Brauchle

Thesis Statement: A coordinated and strategic marketing effort is needed to grow enrollments in our new and expanded programs.

1. Introduction/Background – What?

We have taken two aligned but distinct strategies for growing enrollments in our distance education programs. The first strategy is offering new degree programs via distance delivery. The second strategy is to expand our existing distance education offerings into new markets. Both strategies require marketing and promotion to make existing markets aware of our new “products” in the first case and making new markets aware of our existing “products” in the second case.

2. Proposal/Purpose/Justification – Why?

In the last academic year we have taken positive steps to take the following programs distance:

MEd School Administration: Approved

MEd Elementary Education: Approved

PhD Education Leadership (K-12): Approved

BS Accounting: Approved

BS Construction Management: Approved

BAS: Pending ICHE approval

MS History: Pending ICHE approval

Additionally, we are actively negotiating proposals to double the size of the existing distance delivered programs:

MS Human Resource Management

MS Criminology and Criminal Justice

MS Nursing

BS Nursing

BS Human Resource Management

BS Criminology and Criminal Justice

3. Discussion of Past Years Results – Benchmark Successes?

We currently market our distance degree programs in an ad hoc manner. That is, we have launched several small advertising campaigns, usually for specific programs. Additionally, we have invested heavily in our distance related web pages to make them a more effective advertising tool. While these efforts have had modest success, we still rely heavily on word-of-mouth referrals and organic search engine traffic to our web site. One of the factors that has delayed the implementation of a strategic and sustained advertising effort, has been our inability to adequately exploit leads generated by that advertising. Over the past year, in collaboration with Enrollment Services, our ability to better follow-up leads has grown. We have developed

Strategic Plan – Initiative Work Plan FY2014 Action B

Talisma follow-up campaigns for distance education programs, improved our efforts and consistency in capturing and recording inquiries in Talisma and most recently, hired a recruiter whose primary job is to follow-up these leads. Another factor limiting our ability to execute a sustained and comprehensive marketing plan for our online programs is the capacity of our communications and marketing staff to develop and execute additional marketing plans. The messages, audience and media needed to reach our primarily working adult distance education students will need to be optimized for this segment.

4. Work Plan, Next Fiscal Year – Action Steps – Process – How?

We are now poised to accommodate more distance education students through additional degrees and capacity and have new infrastructure in place to follow-up leads and inquiries. The next needed step is the development and execution of a strategic marketing plan targeted at our working-adult distance degree audience. Although marketing and communication has been very willing to assist Extended Learning in our marketing efforts, their limited capacity will make it impossible to design and launch a full campaign by fall without outside assistance. After consulting with Vice-President Beacon, I am proposing to engage an outside marketing firm with expertise and experience in the adult part-time market to design and implement a comprehensive one-year marketing plan for distance education programs.

The following actions and timelines are proposed:

Start Date	Action	Est. Completion
01 Jul 2013	Release RFP for marketing consultant	20 Jul 2013
01 Aug 2013	Award contract	10 Aug 2013
10 Aug 2013	Marketing plan complete	01 Sep 2013
15 Sep 2013	Execute plan including media buys	30 Jun 2014

5. Reporting and Deliverable Schedule – When?

Deliverable	Due Date
RFP for marketing consultants	20 Jul 2013
Marketing Plan for FY 14	01 Sep 2013
Execute marketing plan	15 Sep 2013
Report on inquiries generated	01 Aug 2014

6. Budget – How Much, a General Discussion of Funds Use?

Item	Cost
Marketing plan development	\$15,000
Advertising Media	\$100,000
Total	\$115,000

Strategic Plan – Initiative Work Plan FY2014 Action B

7. Stakeholders and Management Plan – Who?

To ensure a coordinated effort across the university, the project will be managed by the dean of Extended Learning with ongoing consultation with the vice-president of Enrollment Management, Marketing and Communications and the dean of Research and Graduate Education.

8. Outcome Assessment & Future Testing

There will be some process-based metrics developed in conjunction with the marketing consultant such as inquiries, pages visits, etc. The best short-term metric to track the effectiveness of the marketing campaign will be enrollments in online degree programs. Longer term, the increase in graduates from online programs will provide a measure of not only the effectiveness of our marketing to attract students, but the effectiveness in attracting students who have a high probability of completing the programs we offer.

9. Line Item Budget Discussion that tracks Budget Templates ...

While it is difficult to accurately estimate the cost to develop the strategic marketing plan, a rough estimate is 100 hours @\$150/hr. or \$15,000.

\$100,000 for media buys for a modest year-long national campaign with strong regional focus.