

Eastern Kentucky University
Continuing Education and Outreach
Strategic Plan
2006-2010

May 03, 2006

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Executive Summary

The strategic plan for the Division of Continuing Education and Outreach builds on accomplishments of past efforts while outlining an engaging and challenging plan for the next four years, 2006 - 2010.

Every year an assessment impact report is completed that talks to our accomplishments in many areas: building organizational capacity, new programs, expansion of efforts at extended campuses, the building of collaborations and partnerships, new funding, financial management and effectiveness, and delivering effective student services. The years to come will build upon those successes. Already, we can see the fruits of our efforts emerge, but we see new challenges ahead. Indeed, opportunities for Continuing Education abound.

The 2006-10 strategic plan is a product of discussion and leadership involving staff from throughout the division in the construction of this plan. Efforts were initiated earlier in the completion of a SWOT analysis and other internal planning. The mission and vision of the division was reviewed and changed. A statement of values has been included in this plan. Goals and strategic directions were reviewed from the 2003-06 planning cycle, along with a review of the EKU strategic plan for 2006-10. We believe the CE&O plan provides a roadmap for the future of this division.

The 2006 – 2010 goals for Continuing Education and Outreach stress the following:

- Enhancing partnerships and collaborations;
- Improving our systems and processes, and creating more efficient processes in many areas;
- Providing the highest quality support services for customers and students; and,
- Stimulating intellectual and cultural growth, while supporting the goal of diversity.

Description of Continuing Education and Outreach

Members: Byron Bond, Dean and Richard Boyle, Associate Dean

Other directors, managers, and senior staff contributing to this plan development:

Tammy Cole (Workforce Education), Richard Prewitt (Budget, Management & Analysis), Jill Price (Conferencing and Events), Fred Kolloff (Instructional Development), Beverly Burrus (Student/Client Services), Michelle Minter (Distance Education), Chris Bogie (Summer School), Bill St. Pierre (Distance Education Office and serving a strategic planning coordinator).

VISION, VALUES, AND MISSION STATEMENTS

VISION STATEMENT:

Continuing Education and Outreach

The Division of Continuing Education & Outreach of Eastern Kentucky University will become a nationally recognized leader by developing and providing innovative educational programs and services through collaboration and entrepreneurship.

VALUES STATEMENT:

Continuing Education and Outreach

The following values are key and fundamental to the work and staff who perform the work of the Division of Continuing Education & Outreach:

- Access
- Diversity
- High quality student and client service
- Student success
- Innovation and creativity
- Engagement and community service
- Fiscal responsibility
- Entrepreneurial spirit

MISSION STATEMENT:

Continuing Education and Outreach

It is the mission of the Division of Continuing Education and Outreach of Eastern Kentucky University to provide high-quality student and client-centered educational opportunities and services to enhance the quality of life for the diverse communities we serve.

GOALS:

1. To increase and enhance internal and external partnerships and collaborations.
2. To continuously improve systems and processes of Continuing Education and Outreach.
3. To provide high quality student and client-centered support services to enhance learning.
4. To develop and enhance an environment that supports diversity and stimulates intellectual and cultural growth.

Planning Group:
Goals and Strategic Directions
Evaluation Methods and Results

1. **06-10 Constituent Engagement** - To increase and enhance internal and external partnerships and collaborations. (minimum of 3 goals)

1. **S.D. 1.1 Identify external funding:** Strategic Direction 1.1: Identify and acquire external funding. (minimum of 1 per goal)

1. Category Indicator: \$ Planning Objectives , 06-10 Plan

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI	Criterion
Number of grants or external funding sources identified and applied for.	One or more grants, bids, applications for funds successfully obtained.

- 1.
2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.
1. Linkages to Institution Goals
 1. **06-10 Administrative/ Financial** - SD 2.4: Increase financial flexibility
 2. **06-10 Academic/Academic Support** - SD 3.5: Improve compensation, working conditions, and support for research to attract and retain high quality faculty and staff.
 3. **06-10 Academic/Academic Support** - SD 3.7: Identify and implement a resource/funding reallocation plan to maximize effective academic program support.
 4. **06-10 Scholarship /Professional Development** - SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research.
 5. **06-10 Constituent Engagement** - SD 5.1: Increase net external funding.

1. S.D. 1.2 Enhance Partnerships: Strategic Direction 1.2: Establish, develop, and enhance partnerships with business, community, and educational entities. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Planning Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI	Criterion
Number of partnerships and collaborations developed or facilitated/cultivated.	The division will achieve stated goals with 80% of all partnerships entered into, or as determined by the Dean of Continuing Education and Outreach.

- 1.
2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.
1. Linkages to Institution Goals
 1. **06-10 Scholarship /Professional Development** - SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research.
 2. **06-10 Scholarship /Professional Development** - SD 4.3: Develop and implement a plan to increase the amount of time available for faculty and staff to pursue professional activities, creative endeavors, and research.
 3. **06-10 Constituent Engagement** - SD 5.2: Enhance partnerships with business, community and educational entities.
 4. **06-10 Constituent Engagement** - SD 5.3: Enhance external and internal marketing and public relations to increase visibility.
 5. **06-10 Constituent Engagement** - SD 5.4: Enhance ECU's sense of stewardship of place by increasing its commitment to Southeastern Kentucky.

1. S.D. 1.3 Market programs and services of CE&O: Strategic Direction 1.3: Market and promote the programs and services of CE&O and ECU to increase awareness. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Planning Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI	Criterion
Number of marketing campaigns, advertisements, brochures, electronic marketing, all evaluated against previous years' activities.	Each department will have specific marketing objectives. 80% of all departments will have implemented some marketing activity.

- 1.
2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.
1. Linkages to Institution Goals
 1. **06-10 Constituent Engagement** - SD 5.2: Enhance partnerships with business, community and educational

entities.

2. **06-10 Constituent Engagement** - SD 5.3: Enhance external and internal marketing and public relations to increase visibility.
3. **06-10 Constituent Engagement** - SD 5.4: Enhance EKU's sense of stewardship of place by increasing its commitment to Southeastern Kentucky.

1. S.D. 1.4 Develop collaborative projects: Strategic Direction 1.4: Develop and increase collaborative projects within the EKU service region. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Planning Objectives
2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI

Criterion

Number of collaborative projects initiated and appropriate staff involved in these projects.

90% of departments with identified goals to address this objective will be successful in the development and/or continuation of collaborative activities and projects.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals

1. **06-10 Constituent Engagement** - SD 5.2: Enhance partnerships with business, community and educational entities.
2. **06-10 Constituent Engagement** - SD 5.3: Enhance external and internal marketing and public relations to increase visibility.
3. **06-10 Constituent Engagement** - SD 5.4: Enhance EKU's sense of stewardship of place by increasing its commitment to Southeastern Kentucky.

1. 06-10 Administrative/ Financial - To continuously improve systems and processes of CE&O. (minimum of 3 goals)

1. S.D. 2.1 Develop financial systems: Strategic Direction 2.1: Develop and implement financial systems to enhance fiscal responsibility. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Planning Objectives
2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI

Criterion

Financial approaches and costing methodologies for the CE&O departmental budgets and overall budgeting for the Division.

100% of departmental budgets are assessed and re-aligned to CE&O goals for efficiency, better data and fiscal management. Activity-Based Costing and management methodologies are fully integrated into all CE&O activities.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals

1. **06-10 Administrative/ Financial** - SD 2.4: Increase financial flexibility
2. **06-10 Scholarship /Professional Development** - SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research.

1. S.D. 2.2 Increase financial flexibility: Strategic Direction 2.2: Increase financial flexibility by resource/funding reallocation. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Planning Objectives
2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI

Criterion

Resources allocation and reallocation through the office of budget management in consultation with directors and managers who have budget authority.

Review schedule and procedures are determined by the office of budget management. Sound financial strategies are employed to align all budgets based of operational efficiency with allocating and reallocating funds determined by needs and

division/departmental objectives and goals.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals

1. **06-10 Administrative/ Financial** - SD 2.3: Increase base budget funding for deferred maintenance annually.
2. **06-10 Administrative/ Financial** - SD 2.4: Increase financial flexibility

1. **S.D. 2.3 Utilization of technologies:** Strategic Direction 2.3: Utilize technologies to enhance the programs and services of CE&O. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Planning Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI

Technology plans for replacement and acquisition, reports completed, review of vendors for service. Review of advanced technology and utilization collaborated with ITDS. Financial review and resource development.

Criterion

80% of departments will have technology needs identified. Schedule determined for departmental acquisition of technology. ITV technology and acquisitions determined by budgeting and attainment of external funds for specific projects.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals

1. **06-10 Administrative/ Financial** - SD 2.1: Enhance technology to ensure access to adequate and secure technology for all faculty, students, and staff.
2. **06-10 Scholarship /Professional Development** - SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research.

1. **S.D. 2.4 Assessment and Evaluation:** Strategic Direction 2.4: Provide organized evaluation and assessment of all CE&O programs and services. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Planning Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI

Number of reports and evaluations relating to student services (e.g., Everest), student/client evaluations for workforce and community education, conferencing and events, other assessments and evaluation for departments. This area also includes community surveys and analysis relating to extended campuses, course and programs needs.

Criterion

100% of departments will have methods, procedures, instruments and forms to assess and/or evaluate client and student activity (internal and external) relating to specific CE&O program areas. Documentation may include written responses from written student inquiries.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals

1. **06-10 Academic/Academic Support** - SD 3.3: Enhance student learning through excellence in community service.
2. **06-10 Academic/Academic Support** - SD 3.4: Enhance student learning through excellence in support services.
3. **06-10 Academic/Academic Support** - SD 3.5: Improve compensation, working conditions, and support for research to attract and retain high quality faculty and staff.
4. **06-10 Academic/Academic Support** - SD 3.7: Identify and implement a resource/funding reallocation plan to maximize effective academic program support.
5. **06-10 Academic/Academic Support** - SD 3.8: Identify and implement a combination of academic programs to meet the current and future workforce needs of EKU students.

6. **06-10 Scholarship /Professional Development** - SD 4.3: Develop and implement a plan to increase the amount of time available for faculty and staff to pursue professional activities, creative endeavors, and research.

1. **06-10 Academic/Academic Support** - To provide high quality student and client-centered support services to enhance learning. (minimum of 3 goals)

1. **S.D. 3.1 Student/Client Support Services:** Strategic Direction 3.1: Increase and improve student/client support services to facilitate student success. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Educational Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI	Criterion
Number of students receiving services through extended campuses and centers, and assessment of those services (tutoring, financial aid, advising, library services, etc.)	100% of students requesting academic services and related support, as described in extended campus plans, and those included in the student/client services department.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals

1. **06-10 Academic/Academic Support** - SD 3.4: Enhance student learning through excellence in support services.
2. **06-10 Scholarship /Professional Development** - SD 4.1: Enhance professional development opportunities.
3. **06-10 Scholarship /Professional Development** - SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research.

1. **S.D. 3.2 Student learning through instruction:** Strategic Direction 3.2: Enhance student learning through excellence in instruction. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Educational Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI	Criterion
Number of courses and programs - credit, noncredit, certificate activity through departments of CE&O. Program additions are facilitated by contacts with academic colleges and departments.	3-5 programs initiated or proposed yearly.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals

1. **06-10 Academic/Academic Support** - SD 3.1: Enhance student learning through excellence in instruction.
2. **06-10 Academic/Academic Support** - SD 3.8: Identify and implement a combination of academic programs to meet the current and future workforce needs of EKU students.

1. **S.D. 3.3 Student participation in community service:** Strategic Direction 3.3: Increase student participation in community service activities through CE&O. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Educational Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI	Criterion
Number of student activities and percentage of students participating in these activities.	Number of student activities at extended campuses to increase by a percentage as determined by extended campus directors, using previous years as a base for increase.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:

None Submitted.

1. Linkages to Institution Goals
 1. **06-10 Academic/Academic Support** - SD 3.3: Enhance student learning through excellence in community service.
 2. **06-10 Scholarship /Professional Development** - SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research.
 3. **06-10 Constituent Engagement** - SD 5.2: Enhance partnerships with business, community and educational entities.

1. S.D. 3.4 Credit and noncredit programs: Strategic Direction 3.4: Identify and implement a combination of credit and noncredit programs to meet current and future workforce needs. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Educational Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI	Criterion
Number of programs implemented by Workforce and Community Education departments. Percentage of increase in participant participation.	Rollout of specific programs determined by Workforce and Community Education director and managers.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals
 1. **06-10 Administrative/ Financial** - SD 2.4: Increase financial flexibility
 2. **06-10 Academic/Academic Support** - SD 3.8: Identify and implement a combination of academic programs to meet the current and future workforce needs of EKU students.
 3. **06-10 Scholarship /Professional Development** - SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research.
 4. **06-10 Constituent Engagement** - SD 5.2: Enhance partnerships with business, community and educational entities.
 5. **06-10 Constituent Engagement** - SD 5.4: Enhance EKU's sense of stewardship of place by increasing its commitment to Southeastern Kentucky.

1. 06-10 Diversity/ Enrollment/ Student Support - To develop and enhance an environment that supports diversity and stimulates intellectual and cultural growth. (minimum of 3 goals)

1. S.D. 4.1 Professional development: Strategic Direction 4.1: Enhance professional development opportunities.

(minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Planning Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI	Criterion
Number of professional development activities and percentage of staff attending in all departments of CE&O.	CE&O will see an increase in the number of staff attending professional conferences and other internal and external staff development opportunities. 100% of departments will assess their progress toward the objective of providing development opportunities for staff.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals
 1. **06-10 Diversity/ Enrollment/ Student Support** - SD 1.1: Enhance a climate that supports diversity. 2006-2010 Strategic Plan
 2. **06-10 Diversity/ Enrollment/ Student Support** - SD 1.2: Increase recruitment and retention of faculty, staff, and students to reflect a diverse society.
 3. **06-10 Scholarship /Professional Development** - SD 4.1: Enhance professional development opportunities.
 4. **06-10 Scholarship /Professional Development** - SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research.
 5. **06-10 Scholarship /Professional Development** - SD 4.3: Develop and implement a plan to increase the

amount of time available for faculty and staff to pursue professional activities, creative endeavors, and research.

1. S.D. 4.2 Resources encouraging growth: Strategic Direction 4.2: Provide quality resources - physical, human and cultural - encouraging growth of educational programs and services. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Planning Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI	Criterion
Number of programs involving other units of CE&O including Hummel Planetarium, EKU Radio, Media Production, Conferencing & Events, for example.	100% of departments are engaged in the assessment of this objective with specific departments assessing physical structures and buildings (capital projects and renovations).

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals

- 06-10 Administrative/ Financial** - SD 2.1: Enhance technology to ensure access to adequate and secure technology for all faculty, students, and staff.
- 06-10 Administrative/ Financial** - SD 2.4: Increase financial flexibility
- 06-10 Academic/Academic Support** - SD 3.1: Enhance student learning through excellence in instruction.
- 06-10 Academic/Academic Support** - SD 3.3: Enhance student learning through excellence in community service.
- 06-10 Academic/Academic Support** - SD 3.4: Enhance student learning through excellence in support services.
- 06-10 Academic/Academic Support** - SD 3.5: Improve compensation, working conditions, and support for research to attract and retain high quality faculty and staff.
- 06-10 Academic/Academic Support** - SD 3.7: Identify and implement a resource/funding reallocation plan to maximize effective academic program support.
- 06-10 Scholarship /Professional Development** - SD 4.1: Enhance professional development opportunities.
- 06-10 Scholarship /Professional Development** - SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research.
- 06-10 Scholarship /Professional Development** - SD 4.3: Develop and implement a plan to increase the amount of time available for faculty and staff to pursue professional activities, creative endeavors, and research.
- 06-10 Constituent Engagement** - SD 5.1: Increase net external funding.

1. S.D. 4.3 Diversity through programs and services: Strategic Direction 4.3: Support the University goal of diversity through programs and services of CE&O. (minimum of 1 per goal)

1. Category Indicator: 06-10 Plan , No \$ Planning Objectives

2. Assessment Measure/KPI and Criterion:

Assessment Measure/KPI	Criterion
Number of staff involved with diversity activities including participation in professional development. Number of community activities attended by CE&O staff including leadership roles. CE&O departments support University-sponsored diversity events and involving Conferencing and Events. Distance Education supports programs impacting nontraditional students, including students with disabilities.	All departments involved in assessing their support for this objective. Distance Education and Instructional Development Center have worked with Office of Disability Services on the issue of Accessibility and Web Accessibility (policy development and support), for example.

1.

2. Result/Observation, Use of Results/Observations and Follow Up:
None Submitted.

1. Linkages to Institution Goals

- 06-10 Diversity/ Enrollment/ Student Support** - SD 1.1: Enhance a climate that supports diversity. 2006-2010 Strategic Plan
- 06-10 Diversity/ Enrollment/ Student Support** - SD 1.2: Increase recruitment and retention of faculty, staff, and students to reflect a diverse society.

3. **06-10 Scholarship /Professional Development** - SD 4.1: Enhance professional development opportunities.
4. **06-10 Scholarship /Professional Development** - SD 4.3: Develop and implement a plan to increase the amount of time available for faculty and staff to pursue professional activities, creative endeavors, and research.

Environmental Scan

External and Internal Trends:

- Changing student and customer demographics – serving diverse populations
- Emphasis on distance education
- Workforce development needs and specialized training
- Technology, and new technologies, and delivery of courses and programs
- Growth and role of extended campuses and centers
- Collaborations with other universities including community and technical colleges
- Competition in the higher education marketplace
- Marketing and marketing research
- Resources development and new financial models for success
- Staff development
- The role of the continuing education division within the university
- Trend analysis and strategic management – managing growth and change

I. Strengths of the Continuing Education and Outreach

- Staff of the division and professionalism
- Diversity of programs and diversity of customers
- Student and customer service orientation
- Collaborations and Partnerships
- Departments of the Division managing key university functions: conferencing and events, student services, workforce and community education, WEKU Radio, Hummel Planetarium, media production, summer school, among others
- Program building and modeling – OSHA Training Center
- University roles assigned to CE&O for distance education and instructional development center
- Extended campuses and centers impacting significant student enrollment capacity
- Community and public engagement roles for leadership

II. Areas of Improvement

- Full degree programs and support services at extended campuses
- Facilities in Perkins Center
- Technology and equipment
- Distance learning development and growth including instructional development resource needs
- Building capacity in financial and human resources and growth