LSU FLAGSHIP 2020 - Transforming Lives
CONTINUING EDUCATION
Strategic Plan – 2013 to 2017

Preamble

Engagement between the University and the communities it serves is vital to the mission of the public university. LSU created University Extension in 1924 to extend higher education throughout the state. Today, Continuing Education (CE) continues to provide access to the highest quality educational opportunities to help individuals and groups meet learning needs that are beyond on-campus, classroom-based undergraduate and graduate instruction.

LSU Continuing Education embraces the discovery, learning, diversity and engagement goals of the University. Outreach and engagement form the core of the Continuing Education mission. Continuing Education programs reach thousands of participants directly each year across the state, region and the nation. People who participate in CE programs generally do so to accomplish a specific goal; when this goal is successfully achieved, it reflects positively on everyone involved in the learning experience. CE communicates directly to prospective participants, building public awareness of the University and its programs.

The Vision of LSU Continuing Education is to be recognized as a national leader in continuing, professional, and higher education outreach and engagement.

The Mission of LSU Continuing Education is to identify, create, and support lifelong learning opportunities through quality programs that address educational, professional, and economic development goals of individuals and organizations.

Continuing Education embraces the values of the university and its own distinctive values of being agile, entrepreneurial, client-focused, and ethical.

Program Planning, Implementation and Assessment

Understanding that the strategic planning process is a continuous cycle of planning, implementing and assessing, Continuing Education uses a structured process to regularly evaluate existing program offerings and to examine new offerings. The process, used by a number of peer continuing education programs1 to assess their offerings, looks at the overall alignment of each program offering to the university mission while weighing the return on investment generated by the program. Following this process, priority is given to programs that will support and advance the university mission while understanding the overall need for self-funded units to generate the resources needed to support those efforts. Graphically, the process is represented as a family of four quadrants.

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1 Engage 2008-2013, Penn State Outreach / Strategic Framework, Penn State University.
Programs in Quadrants 1 and 2 have high fit with the broader university mission and goals. While Quadrant 1 programs self-generate sufficient revenues to offset the investment required to offer those programs, quadrant 2 programs, while desirable, may require financial support either by Continuing Education, external sources or the university. Quadrant 4 programs, while not as well aligned to university goals, generate financial resources that can be used to support more desirable programs or to fund other university priorities. Programs in Quadrant 3 with limited fit and low (or negative) return are assessed to identify actions that would move them to another quadrant or are discontinued.

Peer Institutions

LSU Continuing Education embraces the peers that have been selected to benchmark University progress in meeting its goals and strategies. In addition, CE has selected peers to help us monitor our progress. Peer institutions monitored by Continuing Education include the current university peer list and the following additional continuing education peer institutions:

- University of Missouri - eLearning Programs; Online Course Development; Quality Assurance
- University of Alabama - Online & Distance Degrees; Back to Bama Degree Completion Program; Professional Development Courses & Certificates
- University of Minnesota - Professional Development Courses & Certificates; Workforce Education & Training Programs; Evening, Online & Distance Programs
- University of Florida - Distance Learning Programs; Course Development, Marketing, Program & Learner Support; Professional Development Courses & Certificates

GOALS

ACCESS - Enhance program growth and development to extend access and expand learning opportunities.

Performance Indicators

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<tbody>
<tr>
<td>1 Semester credit hours generated</td>
<td>25,746</td>
<td>21,360</td>
<td>18,945</td>
<td>20,500</td>
<td>23,500</td>
<td>27,000</td>
</tr>
<tr>
<td>2 Distance Learning Enrollments</td>
<td>9,183</td>
<td>7,563</td>
<td>7,000</td>
<td>7,700</td>
<td>8,500</td>
<td>9,500</td>
</tr>
<tr>
<td>3 Percentage of credit enrollments from fully online courses</td>
<td>3.85%</td>
<td>19.44%</td>
<td>30.00%</td>
<td>45.00%</td>
<td>60.00%</td>
<td>75.00%</td>
</tr>
<tr>
<td>4 Contact hours generated – noncredit</td>
<td>154,207 (^b)</td>
<td>264,792</td>
<td>295,000</td>
<td>340,000</td>
<td>375,000</td>
<td>410,000</td>
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\(^a\) Semester credit hours generated are from LSU Budget & Planning reports.

\(^b\) FY2011-12 contact hour generated do not include the Osher Lifelong Learning Institute (OLLI) courses. OLLI did not implement the new registration database used for tracking contact hours until the following fiscal year.

\(^2\) LSU Peer Institutions: Colorado State University, Iowa State University, Mississippi State University, North Carolina State University at Raleigh, Purdue University, Texas A&M University, University of Arkansas, University of Georgia, University of Illinois at Urbana-Champaign, University of Maryland-College Park, University of Nebraska at Lincoln, University of Tennessee, Virginia Polytechnic Institute and State University
Strategies

• Increase distance learning program capacity for undergraduate core curriculum and gateway courses, and implement strategies to enhance completion rates. [1, 2, 3]

• Advance the University's learning strategies to facilitate student learning through innovative instructional methodologies and integration of technology. [1, 2, 4]

• Work with LSU academic units to develop new certificate programs, bridging programs, online degrees and professional graduate degrees that expand distance-learning enrollments. [1, 2]

• Advance the University’s engagement strategy with continuing professional development solutions that meet regional economic development and modern workforce needs, prepare working professionals for career advancement, strengthen their ties to LSU, and enhance LSU's national and international reputation for high-quality professional education. [4]

ENGAGEMENT - Engage learners in learning programs and expand awareness of learning opportunities.

Performance Indicators

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<tr>
<td>1 Communication impressions generated</td>
<td>2,139,877</td>
<td>1,834,724</td>
<td>1,995,450</td>
<td>2,150,000</td>
<td>2,355,000</td>
<td>2,500,000</td>
</tr>
<tr>
<td>2 Customer Responses handled</td>
<td>41,838</td>
<td>44,738</td>
<td>46,000</td>
<td>47,000</td>
<td>50,000</td>
<td>52,000</td>
</tr>
<tr>
<td>3 Customer satisfaction</td>
<td>81.28%</td>
<td>82.19%</td>
<td>83.00%</td>
<td>84.00%</td>
<td>85.00%</td>
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Strategies

• Cultivate positive relationships with stakeholders using processes and resources that are efficient, sustainable, and scalable. [2, 3]

• Engage all stakeholders through clear, timely, and effective communication using traditional and emerging technologies. [1]

• Use traditional and innovative methods to assess participant satisfaction with programs. [3]

• Promote and strengthen the visibility of CE, to university and external audiences. [1]
OPTIMIZE - Develop human, physical, and financial resources to optimize program success.

Performance Indicators

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<tbody>
<tr>
<td>1 Revenue generated</td>
<td>$7,017,745</td>
<td>$7,054,345</td>
<td>$7,100,000</td>
<td>$7,400,000</td>
<td>$8,000,000</td>
<td>$8,500,000</td>
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<tr>
<td>2 External funding realized</td>
<td>$598,772</td>
<td>$1,663,379</td>
<td>$905,000</td>
<td>$935,000</td>
<td>$990,000</td>
<td>$1,025,000</td>
</tr>
<tr>
<td>3 Staff contact hours attending training programs</td>
<td>1,305.5</td>
<td>1,672.4</td>
<td>1,500.0</td>
<td>1,650.00</td>
<td>1,800.00</td>
<td>1,800.00</td>
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<tr>
<td>4 Facility &amp; technology enhancement</td>
<td>See notes below</td>
<td>See notes below</td>
<td>See notes below</td>
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Notes: Facility & technology enhancements
FY2011-12: Purchased 13 new computers to upgrade one computer lab in Pleasant Hall. Purchased a new server and upgrades to existing servers to support new registration system.
FY2012-13: Made significant upgrades to the facilities used by the English Language & Orientation Program (ELOP) to create 4 new classrooms, enlarge several existing classrooms and add multi-media capability.
FY2013-14: Upgraded one classroom in Pleasant Hall for video capture and video production and purchased 13 new computers for classes held at customer locations. Purchased marketing automation software to significantly enhance our customer relationships management (CRM) capabilities.
FY2014-15 through FY2016-17: During the next three fiscal years, Continuing Education will need to replace the computers in 2 Pleasant Hall labs, replace aging computer infrastructure, and secure new space for classrooms.

Strategies

• Expand programs to create new revenue opportunities. [1]

• Recruit, retain, and continuously develop outstanding staff. [3]

• Identify, expand, and upgrade CE facilities and deploy technologies to provide an optimal environment for staff performance and student success. [4]

• Increase financial resources to support programs and ensure that CE remains a self-supporting and sustainable operating unit. [2, 4]

• Identify additional funding through gifts, grants, and other external sponsorships for outreach and engagement activities. [2]