Strategic Plan

2013-2018
MSU Billings
Extended Campus
Strategic Plan 2013-2018

MSU Billings Extended Campus is proud to serve as a key collaborator for community outreach as called for by the University’s 2013-2018 strategic plan. Indeed, our unit’s tag line is “Connecting the campus to the community.” Through five major areas of programming, the unit helps bring the talents, resources and energy of the MSUB to the Billings community and region. Programming areas include Continuing Education, Conference and Special Event Services, Community Programs, Grant-funded Projects and Workforce Education and Training.

The strategies, outcomes and performance measures found in the Extended Campus Strategic Plan support the specific tasks under the “Opportunity to Achieve” goals identified for each of the four Core Themes of the University’s Strategic Plan. The unit’s vision, mission and values provide guidance as we pursue this work.

Our Vision

MSUB Extended Campus will be known as the “go to” place to develop creative programs that connect the University with the Billings region.

Our Mission

MSU Billings Extended Campus supports the University’s mission by engaging our community and our region with innovative services, programs and activities delivered in alternative formats and locations.

Our Values

- Community Engagement (meaningful collaboration between MSUB and our surrounding communities for the beneficial exchange of knowledge and resources)
- Lifelong Learning (providing exceptional educational opportunities for diverse learners)
- Integrity (carrying out responsibilities with respect, accountability, and follow through)
- Fiscal Viability (using an entrepreneurial approach and responsibly managing programs with strategic investments in new programs)
- Innovation (forward-thinking, agile, and committed to continuous improvement)
- Service (responsive to the changing needs of participants, partners, and the community)
Extended Campus Strategic Initiatives

Priority I

Core Theme Two: Provide an Environment for Learning

Task D. 3. Perform a market analysis for potential new graduate programs.

Strategy:
- Purchase UPCEA Center for Research and Consulting membership and receive market studies as benefit.
- Conduct workforce education needs assessment in partnership with the Chamber of Commerce and Big Sky Economic Development.

Outcome: Reports that identify new potential programs and training opportunities given demand, competitive analysis and program match.

Performance Measure: Number of new programs developed and delivered in response to opportunities identified.

Task F. 1. Identify appropriate new (online) program opportunities and the potential markets for those programs.

Strategy:
- Included as part of market studies done for D. 3. (above).
- Identifies as part of workforce training needs assessment done in collaboration with Big Sky Economic Development and Billings Chamber of Commerce.

Outcome: Launch 1-2 credit or non-credit programs per year.

Performance Measure: Number of new learners served each year.

Task H. 2. In conjunction with the University campus, identify and provide workforce education opportunities relevant to the region.

Strategy:
- Work with University collaborators, Big Sky Economic Development and Chamber of Commerce to perform ongoing needs assessments via multiple methods, to determine highest demand opportunities.
- Work with appropriate MSUB departments/colleges to deliver educational programs.

Outcome: Offer high demand workforce education.

Performance Measure: Number of training sessions/courses and enrollments per year.
Core Theme Three: Promoting and Engaging in Civic Responsibility

Task A.3. Determine appropriate expectations and a compensation model for a university-level business plan for faculty and staff engagement activities.

Strategy: Work with Faculty Senate ad-hoc group and other university stakeholders to develop Extended Campus policy that lays the ground work for building self-support engagement activities.

Outcome: Increased number of engagement activities offered through EC or other university offices.

Performance Measure: Annual number of engagement activities.

Task A.6. Develop additional funding sources for community engagement including revenue streams for self-supporting engagement activities.

Strategy:

- Hire a new Business and Program Developer in Extended Campus to increase exposure and generate leads.
- Establish Conference and Special Event Services to attract and support more conferences at MSUB and Billings and generate a new revenue stream.
- Conduct market analyses to determine high demand new programs and activities.
- Develop Extended Campus tools (Budget template & Letter of Understanding) to ensure selected activities/courses cover all costs and generate net revenue.
- Finalize faculty pay scale for various work done through Extended Campus.
- Involve MSUB faculty in development/delivery of new activities.
- Seek additional grant funding.
- Continue to seek sponsors to offset costs.
- Develop an annual business plan that identifies projected revenues (both state-support and self-support), costs, revenue share and new program/growth assumptions.

Outcome: Increased revenue from activities/courses offered through Extended Campus shared with campus sponsors.

Performance Measure: Annual net revenue.
Core Theme Four: Enhancing the Community

Task A.3. Investigate, procure and implement an electronic registration system for non-credit offerings.

Strategy:

- Work with MSU four-campus project manager to identify needs among campuses. Document needs and investigate if software can meet different campus needs. If software does not exist, document differences between campuses and seek short-term solution.
- Procure Aceware and implement to enhance capabilities while four-campus investigation of registration software continues.

Outcome: Implement software that reduces redundant work processes and yields better information for decision-making.

Performance Measure: Software procured and staff fully trained.

Core Theme Four: Enhancing the Community

Task B.1. Perform a review and record an inventory of current activities and events hosted or sponsored by MSUB.

Task B.2. Perform a review and record and inventory of external community/state events and activities in which MSUB participates.

Task B.3. Analyze data gathered through these reviews to prioritize the events and programs that should continue as well as develop and pursue a list of partnerships and programs with mutually beneficial outcomes.

Strategy:

- Use Aceware registration system to track and retrieve data on all activities and events coordinated though EC.
- Determine true costs of all community events either hosted or sponsored by MUSB EC.
- Present information to Chancellor’s Cabinet to prioritize which activities and events to continue with available resources.

Outcome: A single source for participation data for all events and activities offered though EC. A roadmap of where EC should expend resources on non-revenue generating events and activities.

Performance Measure: Annual review of efforts vs. prioritized list. Annual review/adjustment of prioritized list.
Core Theme Four: Enhancing the Community

Task D.2. Provide a mechanism to coordinate internal and external opportunities for speakers and programs.

Strategy: Establish EC Conference and Special Event Services as the coordinating body for all conferences/events that require registration and/or detailed event coordination.

Outcome: A clear point of contact for event coordination. More consistent and professional event coordination. Relieves faculty and staff of duties outside their scope of work.

Additional Extended Campus Strategic Initiative

Progressively cover an increasing share of EC operating costs from self-support revenue.

Strategy:

- Utilize market research and past enrollment data to identify and offer only programs that are in demand.
- Use program development process described policy to ensure relevant data is considered (including pricing, enrollment minimums, admissions, financial aid and business services input) before decisions are made to offer programs.
- Work closely with University Relations to develop marketing materials and channels to aid in recruitment.
- To encourage greater participation, reward collaborating academic departments/colleges with revenue share of net revenue.
- Charge an overhead fee to all internal partners and external partners to offset EC operations costs (unless otherwise authorized by the Provost and Chancellor).
- Invest in new program development and launch.

Outcome: Decreased dependence on State funding to support EC operations.

Performance Measure:

- Annual gross revenue.
- Annual amount of state funds for operations reduced through self-support funds.
- Annual amount invested in new program development and launch.
Priority II

Core Theme One: Cultivating Teaching Excellence

Task E. 7. Implement and fund an online teaching certificate and/or professional development continuing education credit activity.

**Strategy:** Through self-support funding, work with the e-Learning Director and appropriate faculty or community members to develop and offer non-credit workforce training and/or credit courses identified as high demand through market studies.

**Outcome:** Offer 1-2 new e-Learning trainings and/or credit courses per year.

**Performance Measure:** Number of e-Learning courses/programs offered and enrollment. Feedback from participants on appropriateness and satisfaction of activity.

Core Theme Two: Provide an Environment for Learning

Task B. 2. Develop and implement strategies, program and activities to support accessibility, recruitment and retention efforts of diverse student populations by meeting their apparent and more subtle needs.

**Strategy:** Coordinate efforts with New Student and Retention Services to identify learning needs of community members not currently served by existing programs/schedules/locations.

**Outcome:** Increase accessibility by identifying, developing and offering, through Extended Campus, learning activities that meet the needs of potential students and build positive relationships between the University and students.

**Performance Measure:** Number of new learners served each year.

Task B. 4. Create and implement strategies to achieve annual university-level enrollment and retention goals within each of these targeted areas.

**Strategy:**

- Develop graduate-level certificate programs that respond to demand, articulate with existing Master’s programs and serve as a recruitment tool to build enrollment in graduate programs.
- Track contact information for all EC programs and provide to Student Recruitment Office on a regular basis.
- Participate on the Enrollment Management committee and strategize ways to develop and/or use EC offerings to assist with recruitment (e.g. summer camps for H.S. sophomores that provide exposure to MSUB faculty and facilities to build connections).

**Outcome:** Increased enrollment in existing Master’s programs and UG programs.
Performance Measure: Annual enrollment.

Task C. 1. Identify programs which are in highest demand and have room to grow.

Strategy: Serve as an incubator for new programs that are identified as emerging but not currently offered. Once additional State funding is available, “flip” programs to state-support.

Outcome: After incubation period, additional state-support enrollment.

Performance Measure: Annual enrollment.

Task E. 5. Collaborate with academic and student affairs areas to increase opportunities for MSUB students to be exposed to and gain awareness of a variety of diverse global cultures.

Strategy:

- Collaborate with ISO and academic department/colleges to offer short programs to attract international students during the summer.
- Collaborate with ISO and academic department/colleges and e-Learning to offer hybrid certificate and/or degree programs that offer MSUB quality programs to international students for less cost.

Outcome: Bring different cultural perspectives to MSUB and create new revenue stream for the university.

Performance Measure: Annual number of programs, enrollment and financial reports.

Essentials for Success

Task C.4. Implement a comprehensive communication plan for the community engagement/Extended Campus initiative.

Strategy:

- Implement a new unit website that better explains what we do and the types of programming we offer.
- Conduct community and MSUB department meetings to share the new vision for the unit, share survey results, explain EC programming, and seek collaboration among community business and non-profits.
- Develop and launch monthly e-newsletter that announces upcoming offerings and important information.
- Develop and distribute an annual report that showcases programs offered, number of learners served, community programs and personal stories of participants.
• Maintain a social media presence that contains similar information as the monthly newsletter and additional factoids, announcements and other information to engage viewers.
• Provide program information on upcoming Extended Campus learning and community events in the Alumni newsletter.

**Outcome:** Increased awareness, acceptance and engagement with Extended Campus.

**Performance Measure:** Feedback on EC communication efforts.

### Priority III

**Core Theme Two: Provide an Environment for Learning**

*Task F. 2. Formulate a development and implementation strategy for each program that chosen to move forward.*

**Strategy:** Consider an approach where some programs are launched as state-funded programs and others are launched as self-support funded programs or combinations thereof.

**Outcome:** Greater number of program options available using multiple funding sources.

**Performance Measure:** Number of new program launched.

**Core Theme Three: Promoting and Engaging in Civic Responsibility**

*Task B. 3 Work with all academic colleges and two-year program at City College to strengthen existing partnerships and build new ones with a goal of enhancing quality of life in our surrounding community.*

**Strategy:**

- Define quality of life and conduct study to determine baseline measures.
- Define types of community engagement and begin tracking activities for each type.
- Conduct follow up study in year 3 to see if community engagement activities impact quality of life.

**Outcome:** Increase in community quality of life associated with increased number and types of community engagement activities.

**Performance Measure:** Quality of life measures.
Core Theme Four: Enhancing the Community

Task B.4 Explore opportunities for new engagement activities with or by MSUB Alumni.

Strategy:

- Invite alumni to provide input that helps with program demand.
- Offer a discount to alumni to enroll in workforce development programs offered through Extended Campus.
- Invite alumni to participate in community festivals and events sponsored by Extended Campus.
- Feature upcoming educational offerings and community festivals/events in alumni newsletter.
- Join Alumni and other offices in outreach fairs and events to highlight current offerings.
- Brainstorm new programs that exclusively serve alumni and/or feature alumni as instructors (e.g. educational trips, short programs, etc.).

Outcome: Stronger connection to alumni and more involvement with university/community events.

Performance Measure: Number of alumni enrolled in EC courses/programs or participating in community events or as instructors.