

# Center for Instructional Technology Innovation (C.I.T.I.)



## STRATEGIC PLAN 2015-2020



## The C.I.T.I. Strategic Planning for Central State University

Central State's goal to ascend to new heights of excellence, achievement, and preeminence will be dependent upon its ability to expand its offerings to include distance learning and embrace the new trend that is transforming education on a global scale: 21st century educational technology. The inclusion of eLearning in our curriculum is a required paradigm shift for the achievement of the University's six compelling priorities.

In our role as educators we have the responsibility to systematically develop new processes that will enable us to enlist the support of the University community, the student body, and our current and potential partners to champion our vision through service, protocol, and civility. Strategic planning establishes the guideposts that chart the journey toward eminence and provides opportunities to assess the steps along the way. Strategic planning also helps ensure that the University remains vital, sustainable, and accountable.

All strategic planning at Central State University is founded in the overarching principles of the institution's vision, mission, and tenets.

### Central State's Vision

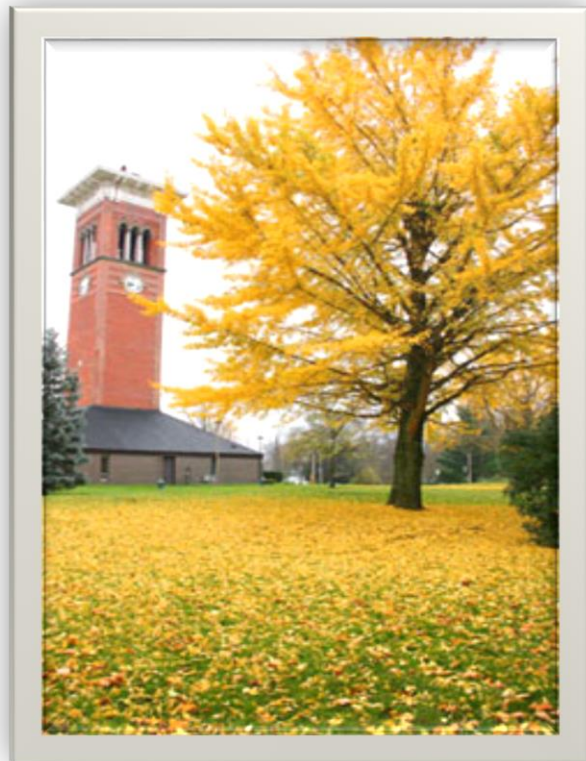
Central State University aspires to be a premier institution of excellence in teaching and learning that embraces diversity and produces graduates with the knowledge, skills, and dispositions to make valuable contributions in a global society.

### Central State's Mission

Central State University, an 1890 land grant institution prepares students with diverse background and experiences for leadership, research, and service. The university fosters academic excellence within a nurturing environment and provides a strong liberal arts foundation leading to professional careers and advanced studies.

### Tenets

***Service...Protocol...Civility®***



## **TABLE OF CONTENTS**

|  |           |
|--|-----------|
| <b><u>THE C.I.T.I. STRATEGIC PLANNING FOR CENTRAL STATE UNIVERSITY</u></b>   | <b>2</b>  |
| CENTRAL STATE'S VISION   | 2         |
| CENTRAL STATE'S MISSION  | 2         |
| TENETS   | 2         |
| <b><u>LETTER FROM THE DIRECTOR</u></b>   | <b>4</b>  |
| <b><u>C.I.T.I.'S OVERVIEW</u></b>  | <b>6</b>  |
| STRATEGIC VISION   | 6         |
| STRATEGIC MISSION  | 6         |
| <b><u>CULTURAL VALUES</u></b>  | <b>6</b>  |
| ADAPTIVE   | 6         |
| COLLABORATIVE  | 6         |
| EMPOWERING   | 6         |
| DISCIPLINED  | 6         |
| <b><u>CENTRAL STATE'S CORE VALUES</u></b>  | <b>7</b>  |
| <b><u>CENTRAL STATE'S COMPELLING PRIORITIES</u></b>  | <b>7</b>  |
| <b><u>C.I.T.I.'S TOP 10 STRATEGIC GOALS BASED ON THE UNIVERSITIES SIX COMPELLING PRIORITIES</u></b>                                  | <b>8</b>  |
| <b><u>THE C.I.T.I.'S ROLE IN UPHOLDING THE SIX COMPELLING PRIORITIES</u></b>   | <b>9</b>  |
| COMPELLING PRIORITY 1: PROVIDE A QUALITY COLLEGIATE AND ACADEMIC EXPERIENCE  | 9         |
| COMPELLING PRIORITY 2: TARGETED STUDENT ENROLLMENT   | 9         |
| COMPELLING PRIORITY 3: REDUCED TIME TO DEGREE  | 10        |
| COMPELLING PRIORITY 4: HIGHER RETENTION RATE   | 11        |
| COMPELLING PRIORITY 5: DEVELOPMENT OF GRADUATES WITH KNOWLEDGE, SKILLS AND DISPOSITIONS FOR PROFESSIONAL CAREERS OR ADVANCED STUDIES | 11        |
| <b><u>STRATEGIC SCAN</u></b>   | <b>12</b> |
| <b><u>SWOT DETAILS</u></b>   | <b>12</b> |
| <b><u>SUCCEEDING IN OUR STRATEGIC FOCUS AREAS</u></b>  | <b>13</b> |
| CLASSROOM AND COLLABORATION SPACES   | 13        |
| LEARNING TECHNOLOGY  | 16        |
| VIRTUAL CAMPUS   | 17        |
| DISTANCE EDUCATION   | 18        |

# Letter from the Director

It is undeniable that the future of Central State is largely dependent on a strong presence in the world of Distance Education and eLearning as those represent the most crucial aspects of 21<sup>st</sup> century education. The global workforce is fueled with progressive and technology savvy people who come from different walks of life and who expect the best from institutions of higher education. It is imperative that we, at Central State University, remain competitive as the demand for qualified graduates increases.

Central State University has a long track record of producing quality leaders and entrepreneurs who have made their mark on the history of this country. Yet there remain a number of individuals who aspire to complete their Central State journey, as justified by their numerous inquiries about online program offerings. The majority of these individuals hold busy lifestyles which make it impossible to return to the physical classroom. Therefore, it is crucial that we take an intentional stand for online learning at Central State University. We do not want to run the risk of falling behind in the race to make an impact on the massive online learning phenomenon that is sweeping the global market at an exponential rate. Massive Open Online Courses (MOOCs) are a great example of how technology is rapidly transforming the design and delivery of higher education.

The Center for Instructional Technology Innovation (C.I.T.I.) understands that to remain competitive in such an advanced community of learners and providers our focus should be on quality both in the design and in the delivery of learning.

This strategic plan is about expanding the major tenets of the University's overall strategic plan which emphasizes the proper use of instructional technology for the purpose of providing enriching learning experiences to students and faculty alike.

The Center for Instructional Technology Innovation's strategic plan is about more than **institutional growth and revenue**. It underscores a massive opportunity to create increasingly relevant, engaging, and long-term educational impact for our students. It also showcases our strength in directly supporting faculty in their mission to deliver the highest quality technology-enabled educational experiences.

These present outstanding opportunities that C.I.T.I. is striving to capitalize on by doing the following:

- ✚ Creating an environment for our faculty that promotes the use of technology to enhance teaching, learning, and research
- ✚ Partnering with colleges, schools, and departments to develop fully online programs to allow those, from near and far, whose life circumstances prevented them from completing their chosen degrees at Central State University to achieve their dreams.

- ✦ Updating and maintaining technology in all classroom spaces and infrastructure to meet the needs of the Central State community.
- ✦ Creating and promoting an instructional technology portal to allow prospective students and alumni of Central State University easily access distance education programs and resources available here.
- ✦ Ensuring that Central State develops a consistent, high quality online education presence that meets or exceeds the current accepted academic rigor and standards.
- ✦ Coordinating policy discussion for the development and delivery of distance education programs and courses that meet all stakeholders' expectations through relationships with the colleges or departments, the Office of Academic Affairs, the Board of Trustees, the Board of Regents, and any accrediting agencies.
- ✦ Collaborating with high schools and community colleges to provide degree completion opportunities and professional development through distance education.
- ✦ Establishing a Central State culture encouraging technology-enabled, creative distance education and eLearning program design practices to meet and challenge learners both locally and across the globe

It truly is a new dawn at Central State University. It is our time to embrace and develop the future of education. Through distance education and dynamic online learning systems, the Center for Instructional Technology Innovation is poised to lead Central State into the future and provide a premier learning experience for the Centralians of today and of tomorrow.

Sincerely,



Jean-Jacques Medastin, Ph. D.

# C.I.T.I.'s Overview

## Strategic Vision

Preparing students for the global workforce through technology supported instruction.

## Strategic Mission

Provide students with a diversified learning experience through centralized technology-based learning systems, innovations in technological pedagogy, and distance education opportunities.

# Cultural Values

## Adaptive

- **Creative:** Stimulate faculty and staff to develop innovative processes
- **Predictive:** Use analytics to predict satisfaction and learning outcomes
- **Proactive:** Monitor emerging trends and technologies; evaluate current practices based on those trends
- **Attentive:** Serve as strategic thinkers and good stewards of university resources

## Collaborative

- **Cooperative:** Work together within the Center for Instructional Technology Innovation (C.I.T.I.) to help faculty, students, and staff meet their pedagogical goals
- **Connected:** Seek out and develop strong relationships at all levels of the university
- **Informed:** Conduct campus wide needs assessments analysis; monitor the status of initiatives, and keep current on the strategic direction of the university

## Empowering

- **Available:** Ensure the proper time and mindset to collaborate with those seeking our help
- **Enabling:** Partner closely with faculty, students, and staff to enhance their teaching and learning experiences
- **Knowledgeable:** Serve as experts in the pairing of pedagogy and emerging technology
- **Successful:** Achieve success for ourselves and others according to agreed metrics

## Disciplined

- **Fiscally Responsible:** Wisely use our budget to consistently provide multifold return on investment
- **Structured:** Use formalized best practice methodology to guide projects and Initiatives

## Central State's Core Values

Our values at Central State include:

- Service
- Protocol
- Civility

## Central State's Compelling Priorities

Central State University identifies student course completion, retention, and graduation rates as effective performance outcomes. These performance metrics are embodied in the following compelling priorities:

1. Quality collegiate and academic experiences
2. Targeted student enrollment
3. Reduced time to degree
4. Higher retention rate
5. Development of graduates with the knowledge, skills and dispositions for professional careers and/or advanced studies
6. Efficient and effective institutional operations

For further information please refer to the [Central State University Strategic Plan](#).

## **C.I.T.I.'S TOP 10 STRATEGIC GOALS BASED ON THE UNIVERSITIES SIX COMPELLING PRIORITIES**

BY THE END OF FY20

- 1 Generate \$2 million in new revenue for the University from distance education programs (**Compelling Priority Two**).
- 2 Create a technology-enriched educational infrastructure that can help to reduce classroom costs and enhance learning (**Compelling Priority One**).
- 3 Develop a State Authorization enrollment plan for all 50 states (**Compelling Priority Six**).
- 4 Help the University maintain its reputation as a leader in innovative instruction through instructional technology (**Compelling Priority Five**).
- 5 Launch a comprehensive Website that will be a one-stop shop for our prospective distance learning students (**Compelling Priority One and Six**).
- 6 Award up to \$500,000 in-kind technology grants to faculty who participate in our extended training seminars (**Compelling Priority Six**).
- 7 Create a culture of scholarship through technology and produce our own C.I.T.I. newsletter on our website (**Compelling Priority One**).
- 8 Provide a learning platform that integrates with our LMS with ease of access for faculty and students (**Compelling Priority Six**).
- 9 Create a cutting-edge digital campus for online and face-to-face learners (**Compelling Priority One**).
- 10 Develop Central State's first fully digital library (**Compelling Priority One and Six**).



## The C.I.T.I.'s Role in Upholding the Six Compelling Priorities

### Compelling Priority 1: Provide a Quality Collegiate and Academic Experience

| The C.I.T.I. WILL   | STRATEGIES AND STRUCTURES FOR ACHIEVING THIS GOAL   | RESPONSIBLE UNIT(S)           | TIMELINE  |
|---|---|-------------------------------|-----------|
| 1.2 Train faculty and staff who can reach and encourage international students to share diverse experiences and create a culturally enriched digital environment.   | 1.2.2 Promote international educational opportunities and cultural awareness for students and faculty   | C.I.T.I. Staff and affiliates | 2016-2020 |
| 1.3 Strengthen student engagement through the use of collaborative technology, synchronous and asynchronous communication via our Learning Management System (LMS). | 1.3.1 Facilitate activities that strengthen understanding of the tenets of Service...Protocol...Civility®<br><br>1.3.4 Develop learning communities that use best practices in psycho-social and academic development | C.I.T.I. Staff and affiliates | 2016-2020 |

### Compelling Priority 2: Targeted Student Enrollment

| <i>THE C.I.T.I. WILL</i>  | <i>STRATEGIES AND STRUCTURES FOR ACHIEVING THIS GOAL</i>   | <i>RESPONSIBLE UNIT(S)</i>    | <i>TIMELINE</i> |
|---|--|-------------------------------|-----------------|
| <b>2.1 Help recruit and enroll college-ready students with a focus on Ohio residents,</b> | <b>2.1.1</b> Enter partnerships to increase opportunities for students transferring from 2-year institutions to receive associate degrees from their home institutions | C.I.T.I. Staff and affiliates | 2016-2020       |

|   |   |  |  |
|---|---|--|--|
| <b>veterans and diverse populations</b> | <b>2.1.6</b> Increase online/distance learning programs |  |  |
|---|---|--|--|

### Compelling Priority 3: Reduced Time to Degree

| <b>THE C.I.T.I. WILL</b>  | <b>STRATEGIES AND STRUCTURES FOR ACHIEVING GOAL</b>  | <b>RESPONSIBLE UNIT(S)</b>    | <b>TIMELINE</b> |
|---|--|-------------------------------|-----------------|
| <b>3.1 Participate in formalizing advising protocols throughout the entire undergraduate online experience</b>        | <b>3.1.3</b> Design consistent formatted programs of study for each academic program<br><br><b>3.1.4</b> Make programs of study accessible online  | C.I.T.I. Staff and affiliates | 2016-2020       |
| <b>3.2 Use appropriate data for monitoring students throughout their entire undergraduate experience from the LMS</b> | <b>3.2.1</b> Identify and use data reports that are needed for effective decisions in monitoring student progress  | C.I.T.I. Staff and affiliates | 2016-2020       |
| <b>3.3 Improve and increase flexible course delivery through distance and/or online learning</b>                      | <b>3.3.1</b> Improve technology infrastructure to accommodate multiple devices<br><br><b>3.3.2</b> Utilize Blackboard to create and conduct online classes<br><br><b>3.3.3</b> Utilize Quality Matters benchmarks for training faculty<br><br><b>3.3.4</b> Fully develop all general education courses for online delivery | C.I.T.I. Staff and affiliates | 2016-2020       |

## Compelling Priority 4: Higher Retention Rate

| <i>THE C.I.T.I. WILL</i>   | <i>STRATEGIES AND STRUCTURES FOR ACHIEVING THIS GOAL</i>  | <i>RESPONSIBLE UNIT(S)</i>    | <i>TIMELINE</i> |
|--|---|-------------------------------|-----------------|
| <b>4.1 Adhere to the models of retention implemented by the University</b> | <b>4.1.1</b> Every academic and support unit will develop a retention plan with benchmarks and evaluation systems | C.I.T.I. Staff and affiliates | 2016-2020       |

## Compelling Priority 5: Development of Graduates with Knowledge, Skills and Dispositions for Professional Careers or Advanced Studies

| <i>THE C.I.T.I. WILL</i>   | <i>STRATEGIES AND STRUCTURES FOR ACHIEVING THIS GOAL</i>   | <i>RESPONSIBLE UNIT(S)</i>    | <i>TIMELINE</i> |
|--|--|-------------------------------|-----------------|
| <b>5.1 Help prepare students to enter professional careers or complete advanced studies through rigorous academic preparation, robust mentorship, enrichment opportunities, and service learning</b> | <p><b>5.1.1</b> Expand research and teaching collaborations with other universities, especially 1890 Land-Grant institutions</p> <p><b>5.1.3</b> Maintain quality of academic programs</p> <p><b>5.1.4</b> Promote an environment that encourages students to continue their education via graduate and professional schools</p> | C.I.T.I. Staff and affiliates | 2016-2020       |

# Strategic Scan

## The Internal Environment

We must recognize that this generation of students is a technology-hungry student body, already spoiled with highly graphical, visually appealing, and smart gadgets that can easily steal their attention away from a dull lecture that takes them back to the pre-Windows era. Today's learning trends require that we increase the use of Media and Web 2.0 applications in Online Learning and Face-to-face learning as a way to increase student engagement and

diversify learning opportunities at all levels. This is a key ingredient for retention.

While moving programs online is the main priority of the office of Online Learning, hence its name, the teaching part plays a crucial role in making our online programs appealing to our potential students. Our online reputation will then start with our face-to-face prowess in engaging and retaining students.

## SWOT Details

### Strengths

- ✚ Agile, motivated ad hoc team of highly skilled individuals

### Weaknesses

- ✚ No distance education brand recognition
- ✚ Increasingly crowded marketplace for distance education
- ✚ Lack of leadership buy-in
- ✚ Lack of human and financial resources
- ✚ Poor Technology infrastructure

### Opportunities

- ✚ Enable our faculty to share their talents and expertise with our student body through different media
- ✚ New pathways to degrees and certificates — a multi-avenue

highway, no longer a single 4-year road, to different types of Central State degrees

- ✚ Building relationships with the K-12 community to help their students to better prepare for life as college students
- ✚ Global marketplace allowing us to be the land grant university to the world through distance education

### Threats

- ✚ Competition from other universities that are already generating revenue from distance learning
- ✚ Inability to complete infrastructure overhaul necessitated by increasing technology needs of faculty and students

# Succeeding in Our Strategic Focus Areas

The Center for Instructional Technology Innovation (C.I.T.I.) is organized into four strategic focus areas:

- 1. Classroom and Collaboration Spaces**
- 2. Learning Technology**
- 3. Virtual Campus**
- 4. Distance Education**

## **Classroom and Collaboration Spaces**

### **Current State**

The C.I.T.I. supports a variety of spaces, which include enhanced lecture halls and technology enabled classrooms. We are responsible for providing technology to classrooms and collaborative space in accordance with the Title III activity's objective

### **Completed as of FY14:**

- ✚ The Online Learning lab upgraded to 30 computers
- ✚ 16 large touchscreen devices (smart and easy system for video conferencing, white boarding, and data sharing) disseminated throughout the campus

### **Future State of Eminence**

- ✚ Centrally supported classrooms incorporating current digital technology
- ✚ Classrooms enhanced with student computing capabilities
- ✚ Equip all classrooms with video conferencing technology
- ✚ Wireless campus: Students will be able to use three wireless devices per seat in centrally supported spaces. Instructors will have classroom access to current AV equipment and instructional technology tools such as smart podiums and lecture capture.
- ✚ More collaborative spaces will be created, inside and outside of the classroom, to enhance group dynamics, student teamwork, and coordinated student research.

| COLLEGE                  | ROOM COUNT | PROJECTED TECHNOLOGY                                 | COST             |
|--------------------------|------------|--|------------------|
| Science and Engineering  | 20         | 70" Touchscreen Interactive Panel Computer Equipment | \$160,000        |
| Arts and Social Sciences | 10         | 70" Touchscreen Interactive Panel Computer Equipment | \$80,000         |
| Education                | 10         | 70" Touchscreen Interactive Panel Computer Equipment | \$80,000         |
| Humanities               | 10         | 70" Touchscreen Interactive Panel Computer Equipment | \$80,000         |
| Business                 | 11         | 70" Touchscreen Interactive Panel Computer Equipment | \$88,000         |
| <b>Total Cost</b>        |            |  | <b>\$488,000</b> |

### Strategic Metrics and Indicators

| Metric/Indicator   | Goal/Target        | Fiscal Year |
|--|--------------------|-------------|
| Leverage total classroom ownership costs through consistent implementation of technology standards | \$750k             | FY18        |
| Launch additional Digital Learning Hubs (DLH)  | 5                  | FY17        |
| Outfit all CSU classrooms with enhanced videoconferencing technology                               | TBD                | FY18        |
| Outfit all CSU classrooms with enhanced student computing  | TBD                | FY18        |
| Decrease classroom technology incidents  | 25% (annually)     | FY18        |
| Ensure efficient wireless capacity   | 100% (WIFI access) | FY18        |
| Provide designated collaborative common area spaces  | 4                  | FY18        |

## The External Environment

The strategic plan of Central State University highlights the need for more comprehensive online learning initiative. The following are some known facts about the state of higher education and our current position:

- Students of all demographics are requesting quality distance education offerings for degrees, credit, and/or certification
- Top tier higher education institutions are offering increasing numbers of online courses and Central State must continue to compete with them in the market
- State legislators, the ODHE, and the higher education community wish to reduce the cost of higher education
- State and national funding for public higher education institutions continues to decline
- Educational standards are moving towards demonstration of knowledge and mastery-based learning, which will require increasing amounts of student assessment data
- Central State wants to continue to increase its overall student base in numbers while improving “academic quality”

Though resources are limited, we have accomplished a lot with very little. Among other things, the Teaching with Technology seminar has transformed the university and created an awareness of the impact of technology in improving teaching and learning.

As we embark on this new journey, we will attempt to achieve the following goals:

- ✚ Develop a number of competitive fully online programs
- ✚ 100 percent faculty trained to teach with technology
- ✚ Complete wireless classroom upgrades for the entire campus including the Dayton location
- ✚ Develop iTunes U courses

## Learning Technology

### Current State

Learning Technology is essential for the development of Central State students as part of their educational experience at the university and beyond graduation. We have endeavored to encourage faculty in their efforts to embrace technology through our bi-annual Teaching with Technology seminars. Raising awareness about a variety of cutting edge learning technologies is intrinsic to our mission. This includes the current LMS and other tools that leverage technology to increase student learning. We also ensure that the Quality Matters principles are applied in all learning environments.

### Completed as of FY16:

- **Video Conferencing Capabilities:** 14 large touch mega screen computers distributed across campus including the Dayton location.
- **Training:** several training sessions including three seven-week Teaching with Technology seminars.
- **Implementations:** numerous department and college projects.
- **Digital Learning Hubs (DLH):** Three in the C.I.T.I.
- **Implementations:** 30 Mac training stations located the DLH; one 3D lab equipped with Eon technology hardware and software; one ADA station for students with varying abilities; four 70' – 75' wall mounted computing devices for trainings and presentations.

### Future State of Eminence

The C.I.T.I. recognizes that we live in a technologically advanced world where providing students, faculty, and staff with the appropriate tools for their success is a necessity. The C.I.T.I. is committed to improving teaching, learning, and research through the incorporation of pedagogically sound educational technology. Through the Teaching with Technology seminar series, we hope to equip students, faculty and staff with the tools they need to be successful (i.e. LMS training, student engagement tools, etc.).

In our pursuit of excellence in student engagement and retention, online or face to face, we intend to continue to support faculty in the production of digital course materials. In order to accommodate multiple learning styles, these digital course materials will include online lectures, digital textbooks, interactive assessment tools and student-authored content that can be accessed any time, any place. Our hope is that the Title III funds along with other external funds will be available to The C.I.T.I. as we engage in the development of key courses needed for our future online programs.



## High Level Enhancement Plan

We are committed to creating an engaged, collaborative, and technologically-rich culture at Central State that will drive innovation and deepen the education of our students. By the end of FY20 we will:

- Staff and manage a suite of eight Digital Learning Hubs to reach multiple locations across campus and explore diverse models, from collaborative labs to individual consultation spaces.

### Top Strategic Goals

- Develop enough courses to put us in position to offer at least three academic programs fully online.
- Award \$20,000 in faculty development grants.
- Deliver programming and support for eight Digital Learning Hubs (DLH).
- Establish a relationship with the Senate Committee on technology to connect innovators from across the disciplines to provide professional development and support.
- Identify and pilot emerging technologies for campus-wide implementation.
- Increase awareness of our various educational technology tools.
- Develop an Online Training Portal to further the adoption and effective use of The C.I.T.I.

## Virtual Campus

### Within the next five years:

- ✚ A state of the art Digital Learning Center.
- ✚ All centrally supported spaces will have wireless capacity supporting three devices per classroom seat
- ✚ A unique Central State online learning brand will be created with highly sought after programs such as: Hospitality Management, Water Resource Management, Criminal Justice, Professional Education, etc.
- ✚ 100 percent of our courses will be taught with Technology in a way that fosters student engagement
- ✚ 100 percent of our faculty will be trained to integrate technology into their teaching
- ✚ C.I.T.I. will continue to partner with the Colleges and the Registrar to recommend and introduce new tools and technology to enhance in-class teaching and learning

## Distance Education

### Current State

Online education at Central State University is still perceived by many as a service activity with no overarching cohesion or strategic plan on behalf of the university. Further, there is no formalized infrastructure for support, both in terms of student and faculty educational resources, and for other policy, regulatory, quality, and technology requirements. At this time, Central State has no approved distance education programs.

The ultimate goal is for Central State to create a substantial revenue stream through Distance Education. However, the lack of controlled implementation and review processes, if not addressed in a timely fashion, may cause an unknown impact on future resource needs, not to mention a lost opportunity to take strategic advantage to leverage resources, skills, and data from across the university.

### Top Strategic Goals

- Generate \$2 million in new revenue for the university from distance education programs.
- Align distance education programs with university, state, federal, and accreditation laws and requirements.
- Create and coordinate transparent policies and processes for developing distance education programs.
- Set baseline success measures such as student satisfaction rates, graduation rates, and retention rates.
- Create and launch six to eight quality online programs by the end of 2020.
- Develop a State Authorization plan for all 50 states.
- Achieve State Authorization in targeted states in support of initial Distance Education program offerings.

## Future State of Eminence

Central State University will continue to primarily educate students in a campus-based environment; however, we have an equal opportunity to reach more students through the use of educational technology and distance learning.

The C.I.T.I.'s new website will serve as a one stop portal for current and future students who are seeking information and/or training about our online offerings.

To allow Central State to remain competitive as a Land Grant university, the C.I.T.I. will make a purposeful and concerted effort to place strategically beneficial programs to develop and promote some of our unique programs to a wide variety of distance learners.

During the next five years we will focus on bringing to the attention of the world the programs that make CSU unique such as our Water Resource Management program.

Reference Table: Distance Education markets

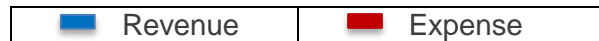
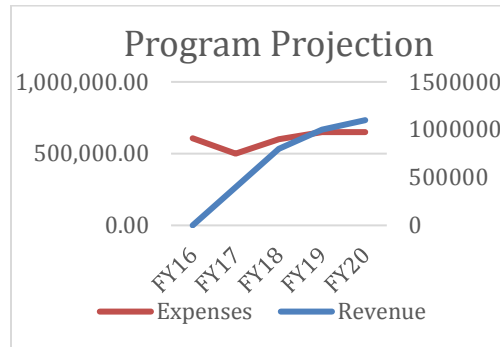
|                   | New Markets  | Existing Markets  |
|-------------------|--|---|
| New Programs      | Develop new programs in a distance education format to reach new students and serve CSU alumni.    | Develop new programs in a distance education format to reach existing on-campus students    |
| Existing Programs | Convert existing programs to distance education format to reach new students and serve CSU alumni. | Convert existing programs to distance education format to reach existing on-campus students |

## Strategic Metrics and Indicators

Central State distance education programs will be successful when the following are met:

- Central State's programs quality is consistent across disciplines regardless of mode of delivery
  - Course quality
  - Academic control and review
  - Faculty selection and assignment processes
  - Reward and recognition for effective instructors
- Tuition for distance education programs is the same as on-campus programs

Reference Table: Distance Education Program Projection



|         | FY16         | FY17      | FY18      | FY19        | FY20        |
|---------|--------------|-----------|-----------|-------------|-------------|
| Revenue | \$0          | \$400,000 | \$800,000 | \$1,000,000 | \$1,100,000 |
| Expense | \$606,420.26 | \$500,000 | \$600,000 | \$650,000   | \$650,000   |

Note: \$2,000 per semester per student

| Metric/Indicator   | Goal/Target                     | Fiscal Year |
|--|---------------------------------|-------------|
| Generate new revenue for the university from distance education programs   | \$2 million                     | FY20        |
| Align distance education programs with university, state, federal, and accreditation laws and requirements                   | Implementation                  | FY17        |
| Implement a funding model that is beneficial for Central State and its Colleges, as well as self-sustaining for the C.I.T.I. | Implementation                  | FY17        |
| Create and coordinate transparent policies and processes for developing distance education programs                          | Implementation                  | FY17        |
| Ranked in US News & World Report Online Education for each Distance Education program  | Top 50 ranking                  | FY20        |
| Create 6 distance education programs   | 2 graduate<br>4 undergraduate   | FY20        |
| Maintain quality of programs through Quality Matters   | Revolving 3-year review process | FY20        |