Annual Report

2011 - 2012
Division of Continuing Education

Colorado State University
OnlinePlus

Hunt Lambert
Associate Provost,
CSU Continuing
Education

Colorado State University OnlinePlus has more than 45 years of experience delivering online education. Serving more than 10,000 students last year alone, CSU OnlinePlus connects those who are not able to attend classes on campus with Colorado State's renowned faculty, research, and academic curricula – carrying out CSU's public land grant mission of providing access to education for an entire population who wouldn't otherwise have the opportunity.

Our courses and programs are designed to meet industry needs and help working professionals fulfill career and educational goals. CSU OnlinePlus offers graduate degrees, undergraduate degree completion programs, certificates of completion, and many professional development opportunities, none of which are actually located on our beautiful Carnegie I research campus.

We call ourselves OnlinePlus because not all programs are best delivered in our 100% active mastery online format. Some, like Master of Social Work, require significant classroom engagement for the highest quality learning experience. Others, like our exceptional and highly-awarded AACSB-accredited MBA, are best enhanced with classroom participation through video. And still others, like our unique and industry-renowned Systems Engineering graduate degrees offer classroom, real-time video, and asynchronous video choices for each student and class.

Our passion is helping our students find the right program, in the right format, and at the right place, so they can reach personal and professional goals. Their achievements are our purpose.

The OnlinePlus Team at the Division of Continuing Education

Pictured: *Front Row* **-** Amy Jo Miller, Eric Gill, Carly Custer, Erin Bove, Kylie Vanderheiden, Nicole Olsen, Alysha Tarantino, Diane O'Brien, Gayle Roslund, Michele Sterling, Claire Pettner, Sally Ketchum, Marianne Bauer, Hunt Lambert, Carl Melle. *Back Row -* Justin Smalley, Michael Schoenly, Jeff Mayeda, Mike Macklin, Larry Page, Bonnie Grantham, Jeanna Nixon, Fran Betts, Nicole Swan, Amy Plummer, Julie Bergstrom, Ken Radicek, Kim Kita, Al Powell, Jordan Fritts, Steve Juarez, Zac McFarlane

Not pictured: Leila Afzali, Siobhan Angelos, Karima Bounini, Jody Cebina, Mary Colasanti, Jennifer Eyden, Shantel Hansen, Amanda Hitpas, Alex Hoffman, Jean Morgenweck, Anne Oaks, Linda Selkirk, Julia Smith, Greg Soffe, Patricia Spears-Taff, Matt Titchener, Mary Wilson
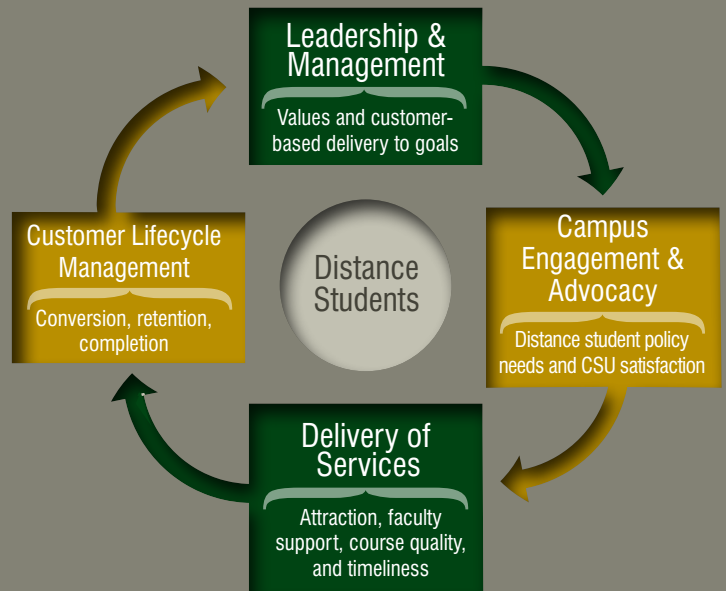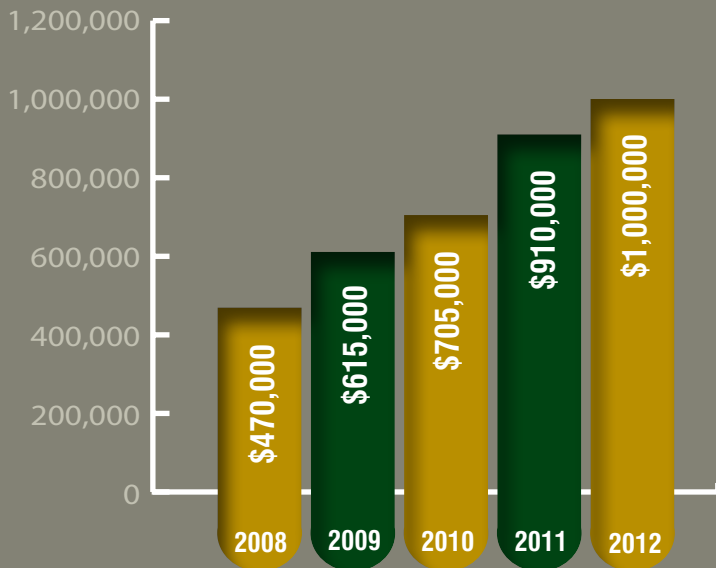
Campus Contributions

Purpose

We deliver Colorado State University programs, services, and experiences to students anywhere, in support of the University's engagement and access mission.

Goals

Leadership & Management
Values and customer-based delivery to goals

Customer Lifecycle Management
Conversion, retention, completion

Distance Students

Campus Engagement & Advocacy
Distance student policy needs and CSU satisfaction

Delivery of Services
Attraction, faculty support, course quality, and timeliness

CSU OnlinePlus: Revenue Generated per FTE

Year	Value
2008	$470,000
2009	$615,000
2010	$705,000
2011	$910,000
2012	$1,000,000

Revenue generated per full-time equivalent (FTE) OnlinePlus employee has steadily increased in the past four years. New hiring in FY13 will increase capacity at OnlinePlus and allow for continued excellence in service to our students and campus partners.

CSU OnlinePlus Funds to Campus
(in millions)

Year	Value
2008	$9.4
2009	$14.4
2010	$17.0
2011	$21.1
2012	$24.7
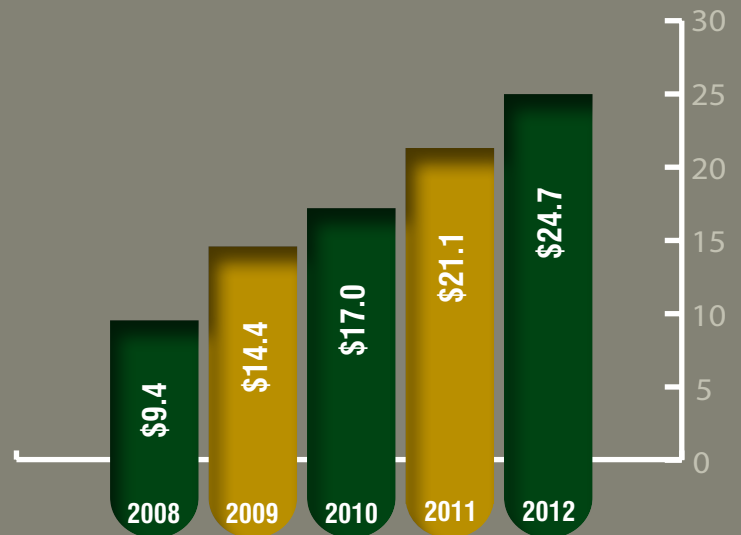
CSU OnlinePlus increased its revenue by 17.5% over the prior year to $30.48 million, and funding to campus increased by 17.3%. This puts additional resources in the hands of campus partners who ensure academic excellence and enhance the experience and success of our students.

Customer Service Improvements

CSU OnlinePlus has taken great strides in the past year to improve our customer experience, including:

- OnlinePlus has invested in the advancement of proctoring services for both faculty and students. Our on-site proctoring in Drake Hall provides proctoring for approximately 900 exams each semester. Upon completion of a pilot for ProctorU, we now offer the service for many online courses at no cost to students. Lastly, we began work on off-site-managed proctoring services so that in the future, all proctoring services can be centrally-managed by OnlinePlus.

- A custom database was created to increase the effectiveness and efficiencies of tracking, awarding, and recruiting students in Certificate of Completion programs offered through OnlinePlus, which now tracks nearly 2,000 students and their progress.

- Through the partnership between OnlinePlus and TILT, our teams worked with faculty across the University to develop and enhance nearly 50 courses over the past year. The transition to Blackboard affected the total number of courses developed last year, as the transition required a great deal of hands-on learning and updating of all courses offered through OnlinePlus.

Learning Technology Advancements

OnlinePlus managed six distance-enabled classrooms, which were able to facilitate 130 hours of recordings a week throughout the Spring and Fall 2012 semesters.

This past year, the OnlinePlus began the deployment of standardizing all lecture-capture using Echo360, phasing out the use of MediaSite and Panapto in the distance classrooms. Our highest goal was to balance performance, cost, and reliability, and Echo appears to do just that. We also acquired the Sympodium, a tool that allows the ability to annotate on photos, documents, desktops, websites, and blank whiteboards, then save and export the file for students.

In support of continued enhancements to quality lecture-capture, OnlinePlus also adopted new software and solutions to improve recording operations, remote access, and technical support of distance-enabled classrooms.
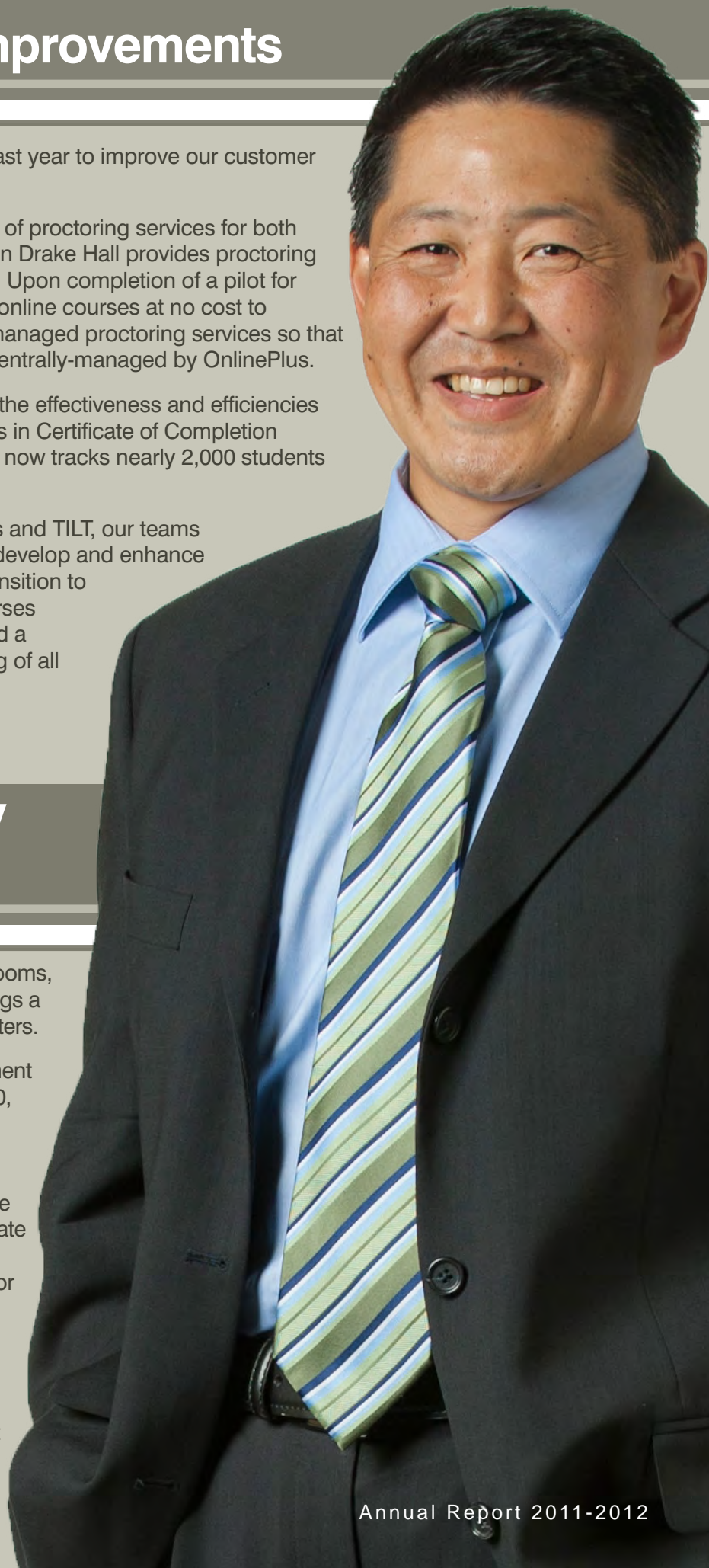
Marketing Results

Our marketing strategy ties seamlessly into OnlinePlus's emphasis on quality and student success. We have an unwavering focus on attracting prospective students who are most likely to be the right fit for CSU's unique programs, demanding admissions criteria, and rigorous academic standards.

This means we combine the viewpoints of prospective students with information about our programs and faculty garnered through industry research and close working relationships with our program directors and departments. We bring together extensive data analysis, detailed campaign tracking, and innovative and creative approaches to digital marketing to give the right prospective students accurate and compelling information about their educational options.

We evaluate the performance of the thousands of ads we run each year based on the number of website visits generated; the quality of those visits, including the engagement actions visitors take on the website and through social media; and the resulting number of inquiries that turn into enrollments and/or applicants.

We have achieved phenomenal successes again this year in terms of increasing visibility and interest in CSU's online programs and its access mission:
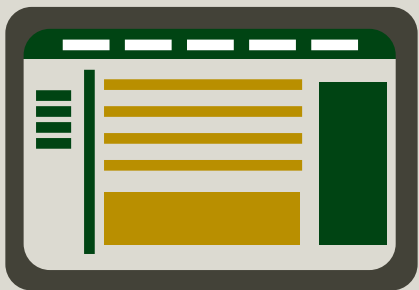
488,837
new website visits,
30% higher than in 2010-2011

34% increase
in **organic traffic** (non-paid)
to our website, a result of dedicated investment of time and resources to highly-strategic search engine optimization

SEARCH

5,091
new email subscribers
who are receiving regular updates on degrees, certificates, and topic areas with calls to action to drive inquiries, registrations, and applications

6,515
new inquires
made to our student recruitment and retention staff who engage in ongoing communication and follow-up, managed through our Customer Relationship Management database
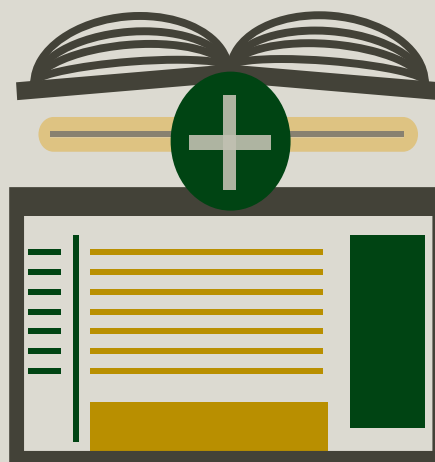
online and print advertising
directly increased visits to our website by

22,603,
up 58% from 2010-2011

Our Customer Experience Vision

In 2009, our Division decided to anchor every decision we made around the customer experience, and through this commitment, we developed a Customer Experience Statement (CES), which is continually reevaluated to ensure that we were meeting the new opportunities and challenges of an increasingly diverse student base.

Rooted in our land-grant heritage of outreach, research, and service, we support the advancement of our students' education. For our students, we:

Cultivate Cultivate Cultivate Cultivate Cultivate Cultivate Cultivate

Advocate Advocate Advocate Advocate Advocate Advocate

Empower Empower Empower Empower Empower Empower

Cultivate: We provide prompt service and expert counsel to foster a partnership with each individual student. We invite students to become a part of the CSU community.

Advocate: We collaborate with students to ensure they have the information and guidance they need to make knowledgeable decisions. We offer encouragement and foster success as they pursue their educational goals.

Empower: We put our students first, taking the time to thoroughly understand their needs and goals. We do everything we can to create a positive experience throughout their educational journey.

We operate by living our shared OnlinePlus values of accountability, innovation, curiosity, communication, service and engagement.

Recruitment and Retention Unit Founded

The emphasis that we place on quality at OnlinePlus was one of the key drivers that allowed the Division to identify our need to create an internal unit focused on student success. Identifying and serving the unique needs of online and distance students is a critical element that was already embedded into the strategic focus of our collective mission and work, so a natural outgrowth of that focus and commitment over the last several years lead to the creation of a new operational unit: Recruitment and Retention. In April of 2012, the appointment of a director of recruitment and retention marked the beginning of a new era in delivering on the promise of our customer experience statement.

The new unit will have capacity to serve our prospects' and students' needs, while also being able to reach out and build relationships with campus clients in the departments to assure an integrated CSU experience.

New Program Offerings

During the past year, CSU OnlinePlus has been busy partnering with on-campus departments to develop new online degree offerings that meet industry and employer demand. It is our goal to continuously reevaluate the programs we offer to ensure we're preparing current and potential students with the skills and knowledge they need to make a difference in their respective areas. As a result of that, several new degrees and certificates of completion were introduced, including:

- Conducting (Master of Music in Music Education with a Conducting Specialization)

- Dalcroze Eurhythmics Academy

- Kodály (Master of Music in Music with a Music Education Specialization, Kodály Emphasis)

- Engineering Management (M.E. in Engineering with a Specialization in Engineering Management)

- Electrical and Computer Engineering (M.E. in Engineering with a Specialization in Electrical and Computer Engineering)

- Systems Engineering (M.S. and Ph.D. in Systems Engineering)

- Master of Applied Statistics (M.A.S.)

- Organizational Performance and Change (M.Ed. in Education and Human Resource Studies with an OPC Specialization)

- New graduate Certificates of Completion, including Power and Energy Engineering and Computer Engineering

Finance Report

Year-over-year revenue growth for OnlinePlus was 17.5%, and the division exceeded the $30 million mark and 10,000 student mark for the first time. Revenue distributions and financial contributions to campus continue to be strong, at 81% of revenue, or $24.8 million. Our distributions to campus support teaching and course delivery, course development, admissions, graduate school, ACNS, library, and administrative costs, as well as essential student support services. We added a dedicated procurement agent to OnlinePlus in FY12 to facilitate strategic investing in marketing and technology in an increasingly competitive online marketplace. DCE OnlinePlus continues to invest in new programs and product quality. See the charts on page 7 for more details on our productivity and return to campus metrics.

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