



COMMUNITY EDUCATION DEPARTMENT and PROGRAM REVIEW: DEPARTMENT PLAN

Part 1: Department Mission Statement

COCC Community Education provides accessible and inclusive personal and professional enrichment opportunities, nurturing community interests and supporting lifelong learners at every stage.

Part 2: Strategic Plan Connection

COCC's Strategic Plan includes five goals. Select one to three goals that most closely align with the strategic plan goals:

- [Student-Ready College](#)
- [Access](#)
- [Community Engagement](#)
- [Workforce Development](#)
- [College Sustainability](#)

Part 3 and 4: Goals/Outcomes and Activities

Goal 1: Increase net revenue by 1-3% annually over a three-year period.

- Activity: Analyze tuition rates and adjust as necessary based on market, cost, and equity considerations.
- Activity: Decrease instructional and materials costs to maximize profitability without compromising quality.
- Activity: Collaborate with the VPCFO Office to conduct a department-wide financial analysis.
- Activity: Develop and implement a sustainable budget and long-term business model.
- Activity: Assess programming areas and staffing levels to identify and implement operational efficiencies.

Goal 2: Increase headcount by 1-3% annually over a three-year period.

- Activity: Partner with MPR (Marketing and Public Relations) to expand digital marketing outreach to new students and community members.

- Activity: Increase seat capacity in popular and consistently full classes to accommodate more students.
- Activity: Launch a Returning Student Reward Campaign:
 - Recognize the highest number of classes taken and the highest dollar amount spent in a fiscal year.
 - Campaign occurs once every five years as a retention and recognition strategy.

Goal 3: Increase branch course offerings by 1-3% annually over a three-year period.

- Activity: Collaborate with branch campus directors to develop campus-specific plans that address local community needs.
- Activity: Identify and launch one anchor program per branch campus to attract enrollment from across the district.
- Activity: Implement quarterly instructor recruitment efforts within each branch community using:
 - Local social media campaigns
 - Attendance at community events
 - Part-time instructor recruitment drives

Part 5: Measurement Tool and Timeline

Goal 1: Annual revenue will be measured using data from Enrole at the end of each summer.

Goal 2: Annual headcount will be measured using data from Enrole at the end of each summer.

Goal 3: Branch campus offerings will be measured using data from Enrole at the end of each summer.

Additional Notes

Student Classification and Reporting:

Enrole-generated reports at the end of each fall term will analyze trends in both “new” and “returning” student categories.

- **New Student:** An individual taking a class for the first time within a defined calendar year (January–December).
- **Returning Student:** An individual enrolled in two or more classes within the same calendar year (January–December).

Branch Campus Enrollment Reporting:

Enrollment reports specific to each branch campus are generated from Enrole at the end of the spring term to evaluate progress and identify trends within each respective community.

Financial Analysis Implementation:

Recommendations from department-wide financial analysis will be reviewed and implemented where feasible to support fiscal sustainability.

Quarterly Budget Monitoring:

Budget activity will be monitored quarterly using Argos and Banner. These reports will inform long-term budget forecasting and guide necessary adjustments for the next fiscal year.