

Administrative Unit Review Plan

Due: *Spring 2019*

Being an effective institution means the College is meeting its stated mission. Measuring degrees of effectiveness and modifying where needed to meet the mission is based on a philosophy of continuous improvement. The effectiveness of an institution isn't captured on what our "inputs" are, but what effect they have on students and the community. Administrative Unit Review processes help to measure the effectiveness of the activities we do, and give strategic direction for improvement when needed.

Administrative Department Reviews are submitted to the President's Advisory Team, the President, and the Assessment Web Page every three years, and include:

- Review and confirmation of department mission, purpose, and expected outcomes related to College Mission and Vision.
- Identification of 1-3 assessment activities.
- Documentation of results and analysis of assessment activities.
- Identification of departmental needs related to goals.
- Provision of data for College Planning, including resource allocation.

Department Overview

Administrative Department	COCC Continuing Education
Contact (Person responsible for reporting)	Glenda Lantis, Director of Continuing Education
Participants	Glenda Lantis and Continuing Education Staff
Date Review submitted	June 14, 2019
Report Submitted to	Betsy Julian, Vice President for Instruction Jenni Newby, Instructional Dean Julie Hood-Gonsalves, Institutional Assessment and Accreditation Project Consultant

1. Mission Fulfillment

How does your department support/strengthen the college's ability to fulfill its mission and vision?

Mission: Central Oregon Community College promotes student success and community enrichment by providing quality, accessible, lifelong education opportunities.

Vision Statement: To achieve student success and community enrichment, COCC fosters student completion of academic goals, prepares students for employment, assists regional employers and promotes equitable achievement for the diverse students and communities we serve.

Please provide your department's mission statement, including specifically how your department contributes to (check one or both):

Student Success
and/or

Community Enrichment

Department Mission Statement:

Mission: *COCC Continuing Education cultivates personal and professional growth for community enrichment.*

Vision: *To provide relevant lifelong learning opportunities by delivering exceptional educational experiences.*

2. Department Purpose

What are the key duties, responsibilities, and/or functions of your department that support your department mission? Include brief descriptions of staffing, budget, services, and location. (Location may be room or building specific, and/or branch campus specific.) Include any relevant recent changes. Response should be limited to one paragraph to one page maximum.

Continuing Education provides non-credit learning opportunities for personal enrichment, professional development and youth experiences. The department functions nearly as a stand-alone mini-college, marketing courses and programs, registering students separately while assuring compliance with state mandates for non-credit course approvals, Non-credit Training Certificates, and reporting of activities. In addition, Program Managers generate program, hire instructional staff and evaluate progress.

Continuing Education is charged with becoming financially self-sufficient within 3-5 years. Expenses incurred must be paid for by income generated. In order to carry out these responsibilities and functions, the department is staffed by:

- *four Program Managers – full time 11 month contracts (two adult personal enrichment focused and two professional development focused*
- *one Youth Program Coordinator – half-time 12 month contract*
- *one full time 12 month Operations Manager*
- *one full time 12 month Marketing Manager*
- *one full time 11 month Administrative Assistant*
- *two full time 11 month Administrative Clerk Senior*
- *one three-quarter time 11 month Administrative Clerk*
- *one full time 12 month Department Director*
- *one work-study student*

The annual budget is just under \$1.85 million and the department is located at Chandler Lab, just off the COCC Bend campus and one Program Manager is housed at the Redmond Campus.

3. Department Strengths

What are your department's greatest strengths and/or most significant accomplishments during the past 1-3 years that support your department mission? What are the real, proven, consistent, documented elements of your department that make you stand out?

The Continuing Education department has made a significant shift in programming focus in the past two years. The shift from three Personal Enrichment and one Professional Development/Workforce Programmer to two Personal Enrichment and two Professional Development/Workforce Programmers has resulted in a more efficient enrichment program and greater capacity for the professional development and workforce training program.

Personal Enrichment programming has increased the number of larger "event" programs with the implementation of the Central Oregon Summer Spanish Immersion (COSSI) program. The youth development program has grown as well. The implementation of year-round youth programming complements the robust summer camp program that has existed for nearly a decade.

Operationally, the department has seen a significant shift in 24/7 registration access by students with the implementation of the Enrole registration system. Prior to Enrole, online registration comprised only 27% of all CE registration. Currently, online registration is at nearly 60% of all CE registration.

The following strengths and opportunities were identified at a recent departmental strategy planning session:

Department Strengths:

- Collaborative IT support
- Knowledgeable and motivated staff
- Excellent customer service
- Dedicated Director, Dean & President
- High quality quarterly schedule (+ 3X per year Professional Development schedule)
- Constant Contact emails – targeted and measurable
- COCC brand recognition
- New online registration system – mobile and customer service friendly – access 24/7/365
- Fully staffed – diverse skill set, dedicated problem solvers committed to quality

Department Opportunities:

- Central Oregon growth (general population and business & industry)
- Test prep/pathways
- Partnerships with business and organizations (public/private)
- Required CE for professions
- Increase in occupational supplementary and occupational preparatory courses due to reversal of “adverse impact” rule
- Chandler Lab remodel
- Networking, participating in other entities and committees
- Increasing volume & reach with special programs (COSSI and YC)
- Increased partnership with College Relations

4. Department Challenges

Describe any challenges that may negatively impact accomplishing your department mission. What are the opportunities for improvement in your department? What internal and external factors challenge your area? Please use the terms “internal” and “external” in any way that is relevant to your department.

Continuing Education faces a myriad of challenges, both internal and external, to which “work-arounds” have become a mainstay in daily operations.

First and foremost is the challenge of Continuing Education non-credit courses perceived as being “less than” when using the term “non-credit” which also limits the ability for students to obtain funding to take the courses through Continuing Ed. Non-credit courses are not eligible for Federal Financial Aid.

Continuing Education has, over the years, become somewhat of a “mini-college” within COCC, assuming responsibility for enrollment services, course approvals, marketing, accounts payable,

payroll, human resources and other roles that are performed by separate departments for the rest of the college.

Classroom space and storage are also among the challenges presented. Due to the wide variety of subjects, varying length of courses and unconventional schedule for maximum participation, CE faces a challenge in accommodating the various classroom and storage needs of the overall program.

The following challenges and threats were identified at a recent departmental strategic planning session:

Department Challenges:

- *Poor systems integration – creates opportunity for error*
- *Limited resources (facilities, budget, staff)*
- *Lack a diverse and widespread social media presence*
- *Department brand is unclear – leading to a lack of clarity and direction*
- *Lack system of electronic file management*
- *Lack system for conveying technical information*
- *Inadequate facilities, physical space and storage*
- *Inadequate job descriptions & reporting structure*
- *Lack of historical information and support on creating “start-up” courses/programs*

Department Threats:

- *Competition for client/student time from other organizations and activities*
- *Budget constraints and funding issues – mandate to become financially self-sufficient*
- *State reporting*
- *Economic fluctuations*
- *Moving targets in a changing community*
- *Lack of departmental recognition and knowledge from within the college*
- *Sheer volume of electronic information and constant changes in technology*
- *Reaching large district with a varied demographic in each community*
- *Lack of qualified instructors*
- *Lack of a succession plan/task back-ups*

5. Department Goals→Department Outcomes

Based on your strengths and challenges, what are your department goals? What product or service do you want to provide?

To measure success; What are your department's outcomes? What do you want to occur because of your services? (Limit total number of outcomes to 5 or 6 maximum). Identify 1-3 outcomes you will focus on this year.

- A goal describes the *output* (product or service) a department is planning to achieve through its organized activities.
- An outcome describes the *result for* or *impact on* a customer (internal or external), student, or the institution that is a consequence of the work you do.

Example of a goal: To provide training to students, staff, and faculty to increase awareness about diversity issues impacting student success.

Example of an outcome: The percentage of minority students graduating will be proportionately the same as non-minority student graduation rates.

Continuing Education Goals for the next 1-3 years:

Continuing Education goals align well within the Community Enrichment and Institutional Efficiency goal areas of the college. With that in mind, Continuing Education goals are presented below within each of those institutional goal areas.

Community Enrichment

CE 2: Initiative (CECed Goal Statement):

Advance positive economic development in the region by assisting with educational and training needs of business, industry and workforce.

Intention:

COCC Continuing Education is well positioned to provide "just in time" workforce training for the major public and private sectors in the region, including healthcare, construction, technology and others. Working with sector partners, COCC Continuing Education will develop and/or broker training that matches current industry trends and needs.

What will COCC Continuing Education look like when this goal is achieved?

COCC Continuing Education (will be) is recognized throughout the region as a leader and partner in building a stronger and vibrant community. Business and industry in the region seek our educational resources to improve the knowledge and skills of the regional workforce. Continuing Education will meet the needs of various sector-types by researching and developing or obtaining up-to-date curriculum for rapid delivery. Financial need will not be a barrier to workforce training.

Outcomes:

Continuing Education will:

- *establish workforce training needs in the COCC district and focus on 2-3 workforce initiatives in the next three years*
 - *establish a clear, written menu of 3-4 financial assistance opportunities specific to professional education and workforce training for students by January 1, 2020*
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IE Strategic Plan Goal Statement:

Strengthen systems, policies and procedures to create more proactive, responsive and effective internal processes.

IECEd Goal Statement:

Contribute to the viability of the COCC institution by becoming financially self-sufficient while responding to community professional development, workforce and personal enrichment needs.

Intention:

COCC is facing diminished resources due to declining credit enrollment. COCC Continuing Education relies on a level of funding support from the college to provide programs and services to the community. As the colleges faces a continued decrease in tuition that shows no sign of rebound, COCC Continuing Education is faced with an opportunity to develop higher dollar programs that may better meet the needs of a low-unemployment economy. Historically, non-credit enrichment enrollment increases when the economy is good and unemployment is low, while credit enrollment decreases. Continuing Education has an opportunity to capitalize on the economic climate by offering a wide array of topics for the enrichment audience, while working with employers and business owners to provide training for the workforce, enriching the quality of the workforce and assisting employers with retention.

What will COCC Continuing Education look like when this goal is achieved?

COCC Continuing Education (will be) is a proactive, efficient and responsive department with well-defined policies, processes and procedures. With a balanced budget and fully staffed with clearly defined roles, Continuing Education is able to both respond to community requests and lead the vision for development of new initiatives.

Outcomes:

Continuing Education will:

- *achieve a balanced budget by FY 2020-21*
 - *decrease 2017-18 deficit by 30% at the end of 2018-19 FY*
 - *decrease 2018-19 deficit by 30% at the end of 2019-20 FY*
 - *eliminate deficit by end of 2020-21 FY*
- *comply with state and institutional mandates*
 - *transition courses to new naming and numbering convention before start of FY 2019-20*

- *CE will complete WebForms course approval entry of all current reimbursable courses by end of Quarter 1 – FY 2019-20 (by December 31, 2019)*
- *CE will complete WebForms course approval entry of all current non-reimbursable courses by end of FY 2019-20 (by June 30, 2020)*

6a. Procedure, Measurement Tool and Timeline

Describe the activities will you do to accomplish your Outcome(s). How will you measure your success toward the 1-3 outcomes and mission fulfillment? What tools will you use? (Survey, budget, Institutional Effectiveness department data, banner/Argos, etc.) How frequently will you gather relevant data? Provide any data references that you use. The Institutional Effectiveness department will provide relevant data upon request. Data will be reviewed and reported **annually** on the following page.

Activities to accomplish Continuing Education Outcomes:

Outcome 1:

- *establish workforce training needs in the COCC district and focus on 2-3 workforce initiatives in the next three years*

Activity:

Engage with workforce partners and industry to prioritize training needs in the district

Outcome 2:

- *establish a clear, written menu of 3-4 financial assistance opportunities specific to professional education and workforce training for students by January 1, 2020*

Activity:

Convene a workgroup of COCC staff including Financial Aid, COCC Foundation and others to identify funding sources and establish a resource list

Outcome 3:

- *achieve a balanced budget by FY 2020-21*
 - *decrease 2017-18 deficit by 30% at the end of 2018-19 FY*
 - *decrease 2018-19 deficit by 30% at the end of 2019-20 FY*
 - *eliminate deficit by end of 2020-21 FY*

Activity:

Continue to expand programs and make pertinent decisions about financial viability of courses and programs

Outcome 4:

- *comply with state and institutional mandates*
 - *transition courses to new naming and numbering convention before start of FY 2019-20*
 - *CE will complete WebForms course approval entry of all current reimbursable courses by end of Quarter 1 – FY 2019-20 (by August 31, 2019)*
 - *CE will complete WebForms course approval entry of all current non-reimbursable courses by end of FY 2019-20 (by June 30, 2020)*

Activity:

Establish a weekly workgroup meeting between Operations Manager and Director to update and maintain course inventory and naming and numbering conventions as well as to introduce new courses and NCTCs to Webforms

Plan submitted every **three years**.

It will serve as a reference for resource allocation, activities, and planning during the three year cycle.

**Administrative Unit Review
Report**

Due: _____

6b. Procedure, Measurement Tool and Timeline
What activities did you do to accomplish your Outcome(s)? How did you measure your success toward the 1-3 outcomes and mission fulfillment? What tools did you use? How frequently did you gather relevant data? Provide any data references that you used.
7. Data
What data have you gathered that inform your department's effectiveness?
8. Summary and Analysis: Continuous Improvement (Report-to be completed annually when data are available)
What do these data suggest about your department's effectiveness? Which measurements are strong and affirming? Consider the following points. <ul style="list-style-type: none">• Was your planned activity successful at accomplishing your Outcome(s)?• Have you accomplished your outcomes? Is there a need for a new direction? Which measurements indicate an area that you would like to focus on for improvement? <ul style="list-style-type: none">• Identify the goals and improvements that your department is committing to over the next year to help you accomplish your outcomes.• What support do you need from the college to carry out your planned improvements? Identify your biggest area(s) of need to help accomplish outcomes. Review question #2, including staffing, budget, services, and location.

Report submitted **annually**.
Data and analysis from three annual **Reports** will inform a new **Plan**.

