



V3 2Jun16

CECE Mission and Overarching Goal

Continuing Education & Community Engagement's Mission is to provide unique pathways to and through higher education and inspires a love of learning through innovative, educational experiences for all ages and people.

Continuing Education and Community Engagement's Overarching Goal:

To Position CECE as Vital to Campus and Ensure our Sustainability

Why Care About Being Vital to Campus and Sustainable?

- CECE Task Force Observations
 - Be more strategic, especially with for-credit offerings and sites, align our measures of success with the departments, leverage and build on our strengths, and provide programs and services that expand the colleges' reach and fulfill the U's mission
- Leadership Directive
 - Enrich, enable, and extend through campus partnerships
 - Reach alternative audiences and create pathways to U degrees
 - Be an incubator for higher ed trends that may move to departments (not "owners")
 - Align our measures of success
 - Align our finances with revenue sources

Why Care About Being Central to Campus and Sustainable?

- Future:
 - National trend of assessment and outcomes
 - Need to better communicate the impact of our programs
 - Policy revision
 - More collaborative in nature that encourage us to partner in unique ways, compliment academic work, and take risks
 - Financial
 - CECE covering L2 infrastructure costs
 - A national move away from legislative funding and move to incubators and revenue generators for campus
 - Increased costs of new home

Why Care About Being Central to Campus and Sustainable?

- The Net
 - We (programs and support) need to:
 - Leverage our resources in areas that are of value
 - Invest in growing and adding areas that are of value
 - Measure our impact
 - Simplify our message (who we are and the value we bring)
 - Communicate our impact (LOUD AND CLEAR AND REPETITIVELY!)
- Great opportunity:
 - Provide greater value and have a greater impact
 - Gives the ability to look at our work differently and more creatively
- We're All In This Together

How can we move toward sustainability with greater impact?

Strategic Goals – with multi-year execution

- **Evaluate Our Business Units** - Continue to evaluate our programs to help us examine our dual bottom line: financial sustainability and impact.
- **Make Our Work Easier** – look at how we do our work as a whole and at research best practices to identify areas in which we can make our work easier and efficient.
- **Align CECE Measures of Success with Campus** - Align our success based on the recommendations of the CECE Task Force.
- **Measure Our Impact** - Identify specific ways in which we measure the meaning of CECE's impact on the community and campus and communicate it effectively.

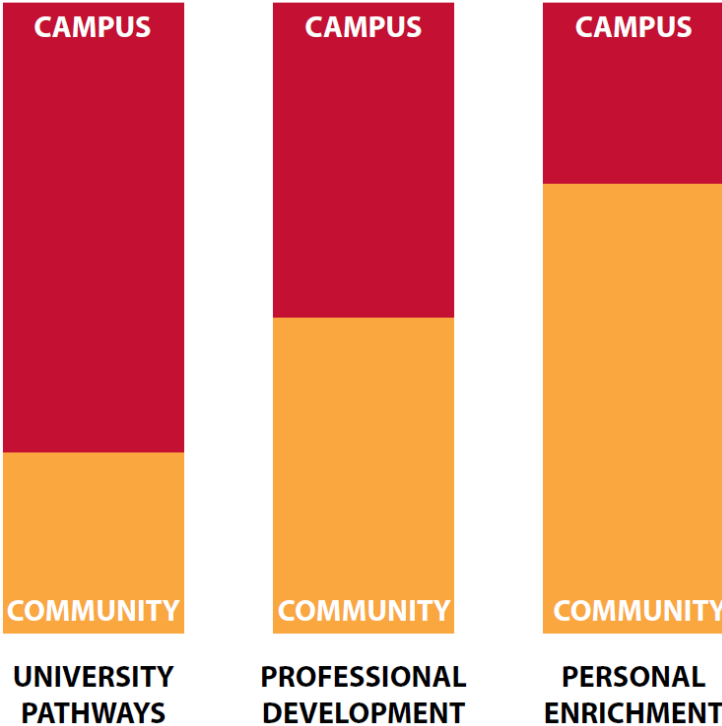
Strategic Priorities – the priorities valued in our programs

- **Access** – Serve as a point of access to the U for potential, current, and returning students. Intentionally demonstrate how we help campus reach new and different student markets including post-traditional and the underserved.
- **Innovation** – Imagine and build new possibilities for learning. Create new modalities, spaces, micro-certifications, and services for today's learners.
- **Partnerships** – Build new and creative partnerships with campus, students, and the community that bring us closer to the center of the U.
- **Service** – Offer extraordinary service to students, partners, and one another. Offer high quality learning and amazing interactions across the lifespan.
- **Awareness** – Enhance awareness and value of CECE for the campus, in the community, and nationally.

CECE Verticals – plan and accomplish our work within the framework of these programming areas



CECE Verticals Outreach and Partnerships Focus – we serve the campus and community in unique ways



CECE Verticals Value— we serve the campus and community in unique ways

- **University Pathways** – helps create unique pathways to and through the university. We cultivate a pipeline of students from an early age, prepare students for college entrance and success, engage with a diverse and international student base, and provide courses and programs in ways that are convenient for students.
- **Professional Development** – creates programs that keep professionals relevant with real-world skills, provide pathways for professionals to “dip their toe in the water” and an opportunity to return or work toward a degree, and prepares them for college.
- **Personal Enrichment** – creates ways to engage the community in an ongoing and meaningful way, which helps cultivate existing and new donors and alums and improves the quality of life for our community and campus.

Vertical Planning

- **Overarching Goal** – *To Position CECE as Vital to Campus and Ensure our Sustainability*
- **Impact Directive**
- **Financial Directive**

University Pathways (UP) Vertical Directive

Goal – *To position CECE as vital to campus and ensure sustainability.*

Impact Directive – leverage the assets of CECE to create new and unique pathways to and through the university; create a plan to measure and communicate impact. Identify what we want to measure (ie. diversity, international, quality of life, etc.), establish baseline measurements, make changes necessary to collect the data we need and set objectives.

Financial Directive – create a 3 year plan to identify growth areas, streamline work, and cover L2 infrastructure costs.

U Goal Alignment: Promote student success to transform lives
 Ensure the long-term viability of the University

Professional Development (PD) Vertical Directive

Goal - *To Position CECE as Vital to Campus and Ensure our Sustainability.*

Impact Directive – Leverage U resources to create complimentary campus partnership programs that serve as entry points to degree programs and create a plan to measure and communicate impact in the professional community and to campus.

Financial Directive – Create a 3 year plan to cover infrastructure costs. Identify growth areas and streamline functions to better leverage staff.

Alignment with U Goals:

- Promote student success to transform lives
- Engage communities to improve health and quality of life
- Ensure the long-term viability of the university

Personal Enrichment (PE) Vertical Directive

Goal - *To Position CECE as Vital to Campus and Ensure our Sustainability.*

Impact Directive - Create a stewarding/cultivation plan and measure impact on campus. Measure impact on quality of life.

Financial Directive – create a 3 year plan to cover infrastructure costs. Define and identify growth areas and streamline functions to better leverage staff to do high impact efforts.

Alignment with U Goals: Engage communities to improve health and quality of life
 Ensure the long-term viability of the university

Support Directive

Goal - *To Position CECE as Vital to Campus and Ensure our Sustainability*

Directive - Success of CECE is dependent on the support of all individuals and teams regardless of whether a person or team resides in a Support unit or in a Vertical.

CECE's **Support Directive** is that CECE Support units will help CECE reach its goal by prioritizing their work so that it supports the Vertical Directives and specific Vertical Objectives. Measures of success will be identified by each Support Objective.

How Will We Fulfill the Directives?

- **Vertical and Support Workgroups**
 - Vertical workgroups include a Vertical Rep lead and program team leads that fit into that Vertical and other members as needed/decided
 - Support workgroups will include support team leads and Vertical/program reps as needed
- **Answer these questions – Given this framework, what is possible?**
 - What does it mean for the Vertical to be more impactful?
 - What are ways the Vertical is impactful?
 - What are areas of expansion and growth?
 - What are ways in which you can improve sustainability?
 - What and how will you accomplish directives and objectives (assigned objectives and newly identified)
 - What outcomes can your Vertical measure?
- **Create a 3 year Plan and update CECE on progress**

CECE Evolution

A Thoughtful and Intentional Move from Output to Outcomes

Reach our Goal:

To Position CECE as Vital to Campus and Ensure our Sustainability

Specific Objectives

University Pathways Specific Objectives - To

- **Youth Ed**

- Build on assets of the Youth Ed office to reach underserved middle and high school students.
- Collaborate with and expand OE's K-16 pipeline to introduce, prepare, and help students succeed in higher ed.

- **ELI**

- Leverage the ELI as an essential contributor to the U's international recruitment strategy
- Expand ELI expertise and programs to the Utah Asia Campus
- Analyze and adjust ELI pricing based on PAC-12 and real costs

- **Academic For-Credit and Sites**

- Strategically position the Sandy Center to create a student-centric experience and develop and promote unique classes/programs targeted at new student markets
- Work with Business to create a pathway for non-completers to return to the U.
- Leverage the St George Graduate Center to attract students to the U.

University Pathways Specific Objectives - Through

- **Strategically position the Sandy Center by creating unique classes and programs targeted at current students:**
 - Increase the number of intensive classes offered from 8 to 12.
 - With UGS, host *Step to the U*, an early University enrollment opportunity for Alta HS students to complete GenEd requirements before their first year at the U.
 - In partnership with LEAP, create a LEAP cohort at the Sandy Center.
 - Enhance student support services.
- **Aggressively raise awareness of the Plan to Finish initiative and promote the U's flexible options through FlexU and UOnline.**
- **Strategically align our Academic Programs work with Campus:**
 - Strategize around the findings from the CECE Task Force
 - Identify specific ways to make our work easier: ie. Contracts

Professional Development Specific Objectives

- **Utah Asia Campus (UAC)**

- Expand noncredit professional programs in Korea.
- Build complimentary, discipline-specific English language skill programs.

- **Micro-credentialing and Badging**

- Build a micro-credentialing and badging pilot leveraging noncredit yoked courses or noncredit modules, which will allow students to post their accomplishments on social media profiles (such as LinkedIn) and build a plan that leverages this program as an entry point for professionals to return to the University.

- **Online**

- Increase professional success by offering more online programs in collaboration with U departments and industry to promote completion of credentials.

Professional Development Specific Objectives

- **Customer Relationship Management (CRM)**

- Successfully roll out Salesforce in Pro Ed and roll out across CECE to better track and engage with students and customers.

- **Test Prep Expansion**

- Expand the College Test Prep program to the professional audience across all sectors
- Build and offer online test prep courses.
- Measure and present impact of success of Test Prep Students.

Personal Enrichment Program-Specific Objectives

- **Identify CECE Personal Enrichment customers who are donors.**
- **Identify and plan how PE programs and our outreach can help cultivate and steward University donors:**
 - Determine holistic plan.
 - Specifically plan and coordinate a Go Learn trip with the Dean of Humanities that hosts donors.
- **Measure impact on the quality of life of our customers.**
 - Determine and implement measurement plan.
 - Specifically, pilot low-cost Lifelong Learning classes to underserved audiences and measure impact.

Support Specific Objectives

Operations - Facilities/HR/IT/Sites

- Collaborate with Verticals and offer ways to contribute to success
- Continue to lead collaboration on space projects
 - 540 Arapeen and Sill Center
 - Close Bountiful Site
 - Make new site recommendation based on feedback from CECE Task Force, population data, diversity, and need
- HR: Implement a performance management system that is aligned with CECE IMPACT standards. Continue process improvement initiatives.
- IT: Enhance IT systems' dependability, accessibility, and efficiency to support strategic goals. Continue process improvement initiatives.

Support Specific Objectives

Operations - Web & Data/Sites

- Collaborate with Verticals to implement badging and CRM software systems
- Evaluate Process Improvement Team's recommendations for Academic Programs and offer process recommendations on behalf of Operations (i.e., Contracts)
- Work with Verticals and programs to provide real-time dashboards for KPI's to use to make decisions each day.
- Prioritize web site content recommendations based on customer feedback and program goals.
- Sites: Continue Sense of Belonging initiative and create a vibrant, student-centered space and programs at the Sandy Center.

Support Specific Objectives

Marketing

- Evaluate and align marketing and Vertical/program processes based on function matrix and other tools
- Assist Verticals with developing marketing and outreach strategies
- Lead messaging and marketing of Sandy efforts, UOnline and Plan to Finish (intensives)
- Work with Verticals to determine messaging and changes to web and collateral
- Work with UGS, Enrollment, and University Marketing to achieve greater presence of University Pathways opportunities on Utah.edu
- Identify opportunities to better communicate Vertical efforts on campus

Support Specific Objectives

Finance

- Collaborate with Verticals and programs to strategically adjust based on Dual Bottom line analysis and Vertical support needs.
- Incorporate feedback and recommendations from Verticals to provide more value from the Finance team to internal and external customers.
- Evaluate and make recommendations to improve support processes to gain efficiencies across programs.
- Brainstorm with Verticals to see how the Finance team can support and offset workload to free up time for impactful programming.
 - Ex. Ushop
- Collaborate with Operations on space cost considerations.
- Work with ELI to analyze and adjust pricing.