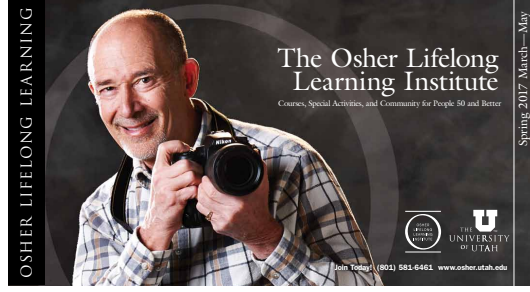
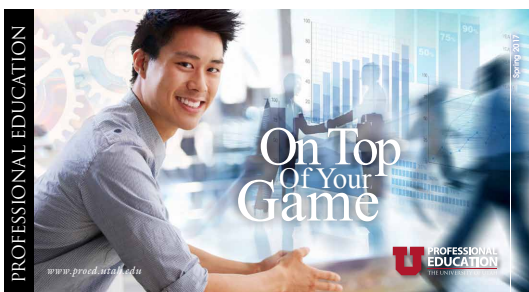
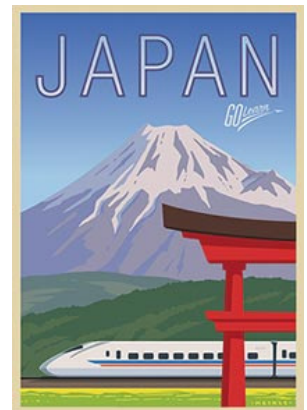


BUDGET NARRATIVE FY18

CONTINUING EDUCATION & COMMUNITY ENGAGEMENT

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



PART A: CECE'S STRATEGIC PLAN FOR FY2018

Going into Year 2, we will continue to **build an organization that reflects our values**, that enables us to nimbly serve unique student populations through a **student-centric model**, and with a **talented staff** who are inspired and committed to our vision. We will focus our work to **create greater opportunities to partner on campus and off** and look for ways to **better communicate the great work we do** and its impact on campus and on the community.

STATEMENT OF CARING AND PURPOSE:

We will always strive to be sustainable, but our primary purpose is to contribute to the campus and the community, both economically and socially, and to shape a vibrant and inquisitive culture in Utah and beyond. We provide a fair and supportive working environment built on relationships of trust and caring.

3-YEAR VISION:

To create a professional space that is reflective of the quality of our programs and to create a business model that scales to serve a myriad of unique student audiences, demonstrates impact, and allows us to be innovative and give back to campus.

10-YEAR VISION:

To have earned complete trust of campus where departments proactively engage with CECE to create and deliver noncredit, credit, and full-degree programs through a variety of delivery modes to a variety of niche audiences.

CAMPUS PURPOSE:

To help the University reach its goals by supporting colleges and expanding their reach through innovative programs and modes. (See Appendix A)

COMMUNITY PURPOSE:

Provide unique pathways to and through higher education and inspire a love of learning through innovative, educational experiences for all ages and people. (See Appendix B)

FY2018 MAJOR GOALS BY VERTICAL

CECE will frame its impact through two lenses—**Social and Economic Impact**—as it relates to the **Campus** and to the **Community**.

FY 2018 GOALS: ECONOMIC IMPACT		
UNIVERSITY PATHWAYS CAMPUS IMPACT	Goal	Increase academic credit offerings that provide students more access to courses and programs to support Plan to Finish and other campus initiatives
	Measure	<ul style="list-style-type: none"> • Increase the number of intensives courses by at least 4 courses and continue to provide financial incentive to department • Collaborate with Math to finalize Math 1010 agreement, which will transfer administration of 17 sections to CECE in 3 year phases • Continue to work with departments to offer alternative times and locations for GenEd and high demand classes to reduce student time to graduation • Establish, outline the role, and recruit for the Academic Credit Advisory Committee • Collaborate with UIT to streamline early college processes to better serve campus outreach initiatives
UNIVERSITY PATHWAYS COMMUNITY IMPACT	Goal	Increase access through scholarships and low-cost tuition provided by fundraising, grants, and departmental support.
	Measure	<ul style="list-style-type: none"> • Increase Youth Ed Parent's Club donation to increase camp scholarships and reach 25 additional students • Partner with departments to increase Test Prep scholarship funding from \$10k to \$15k • Leverage Test's Prep's and the Business School's success to expand campus partnerships • Develop a comprehensive learning outcomes tool to measure scholarship recipient success
PROFESSIONAL DEVELOPMENT CAMPUS IMPACT	Goal	Increase revenues for Academic Partnerships and Degree Plus programs.
	Measure	<ul style="list-style-type: none"> • Grow revenue to the U for Professional Certificate programs by \$100k • Launch and grow the Degree Plus program to earn revenues of \$50k

PROFESSIONAL DEVELOPMENT COMMUNITY IMPACT	Goal	Expand reach to broader audiences through military, information technology, and corporate university programs and grow revenue to the U.
	Measure	<ul style="list-style-type: none"> • Build and offer Aerospace Sustainment Certificate program in partnership with Mechanical Engineering department for first HAFB cohort generating more than \$75k in revenue to the U • Establish 2 intensive coding programs to support President Pershing's technology initiative and enroll more than 250 students to generate \$250k in net revenue • Grow CECE net revenue of military programs: COOL, VA, and MyCAA to \$200k
PERSONAL ENRICHMENT CAMPUS IMPACT	Goal	Create Planned Giving program in partnership with U Advancement to target Osher Institute members and top Lifelong Learning students.
	Measure	<ul style="list-style-type: none"> • Creation and distribution of planned giving literature and mailer • Collaborate with Advancement to measure number of leads that came from program
PERSONAL ENRICHMENT COMMUNITY IMPACT	Goal	Engage Salt Lake County businesses in teambuilding personal enrichment programs. Develop custom courses that promote team building.
	Measure	Increase number of offerings from 2 to 5 in FY2017-18.
FY 2018 GOALS: SOCIAL IMPACT		
UNIVERSITY PATHWAYS CAMPUS IMPACT	Goal	Develop a sense of engagement at the sites through strategic focus and student support (Graduate Center/Graduate degrees; Sandy/Degree pathways and completers; Kearns/Westside/Bridge programs).
	Measure	<ul style="list-style-type: none"> • Collaborate with community partners to establish a U presence in under-represented areas to offer 4-year degree completion programs for SLCC graduates and Return to the U students who have some college and no degree. • Establish degree completion and pathway programs at the site to provide flexible entry points and opportunities for students returning to the U with some college but no degree. • Host 3 events in Washington County to engage alumni and promote the U Dixie Graduate Center
UNIVERSITY PATHWAYS COMMUNITY IMPACT	Goal	Evaluate PATHS program, implement sophomore year cohort, and develop a sustainable funding model through fundraising.
	Measure	<ul style="list-style-type: none"> • Evaluate success of year one cohort by measuring student retention, project participation, and school year success • Based on lessons learned, continuously improve program for incoming and 2nd year cohorts • Increase sense of community on campus with a 1st year retention rate of 90% or higher
PROFESSIONAL DEVELOPMENT CAMPUS IMPACT	Goal	Launch new Academic Partnership programs to help departments broaden their reach to alternative student audience.
	Measure	<ul style="list-style-type: none"> • Launch 7 new micro-credential, badging programs • Help 30 graduating students attain discipline-specific skills through the Degree Plus program • Move badging pilot to full deployment to serve campus departments
PROFESSIONAL DEVELOPMENT COMMUNITY IMPACT	Goal	Meet professional development needs of a diverse community.
	Measure	<ul style="list-style-type: none"> • Raise \$20k to expand the Academy of Hope to 30 students from at-risk populations • Complete one full year of operations for coding program to provide career change opportunities for professional students and provide 4 scholarships to at-risk populations
PERSONAL ENRICHMENT CAMPUS IMPACT	Goal	Partner with Alumni Association and departments to leverage Personal Enrichment expertise to create stewarding programs.
	Measure	<ul style="list-style-type: none"> • Double the number of PE stewarding events from 4 to 8
PERSONAL ENRICHMENT COMMUNITY IMPACT	Goal	Foster and grow a healthy and engaged community with an affinity to the U including under-represented populations.
	Measure	<ul style="list-style-type: none"> • Create a tool to measure impact of targeted Personal Enrichment programs on quality of life of participating community members • Track scholarships given to in need and fixed income PE community members

PART B: HIGH-IMPACT ACCOMPLISHMENT SUMMARY

ACCOMPLISHMENTS: ECONOMIC IMPACT	
UNIVERSITY PATHWAYS CAMPUS IMPACT	<p>Goal Increase intensive offerings as part of the <i>Plan to Finish</i>.</p>
	<p>Outcome</p> <ul style="list-style-type: none"> Offered 13 intensives from F16-U17, which is 4 more than the previous year Most classes fill to capacity with a waitlist These classes served 412 students Intensives have brought in approximately \$345,000* in gross tuition to the U. <i>Using an average cost of tuition per credit hour (9-18 for resident undergrad) which applies to the majority of participating students. (*numbers are for F14-U16)</i> <p>Impact feedback:</p> <ul style="list-style-type: none"> "This class exceeded my expectations. I really appreciated how everyone was very engaging and excited to learn. I think that the work we did was meaningful and interesting and I loved how the content seemed applicable to our own lives." -2016 Intensive Student "It did [meet expectations] and I would take another in the future. There is pre- and post-work and I feel like the amount of things that are covered equal a normal term class." -2016 Intensive Student
UNIVERSITY PATHWAYS COMMUNITY IMPACT	<p>Goal Increase pathway potentials for students through departmental partnerships.</p>
	<p>Developed and expanded 5 partnerships:</p> <ul style="list-style-type: none"> Entertainment Arts and Engineering (Youth) Lassonde Institute (Youth) Architecture (Youth) David Eccles School of Business (Test Prep - GMAT and GRE special workshops and scholarships) Math Department Math 980 and 1010 bootcamps (Academic Programs) <p>Outcome</p> <p>Impact story:</p> <p>"As I currently advance throughout the pre-architecture requirements and look back, I can see that the Discover Architecture class jumpstarted my admiration for design and did in fact ease the transition to the university program. It provided skills that I would later come to value and knowledge that has helped with success in the design classes I have taken. Overall, it had a tremendous positive effect and I feel strongly that it would highly benefit any young individual looking to pursue a career in the architecture or planning fields."</p> <p>- Alec Jacob (Architecture Student who took a Youth Education Class)</p>
PROFESSIONAL DEVELOPMENT CAMPUS IMPACT	<p>Goal Partner with U departments to build micro-credentials and badging. (See Appendix C)</p>
	<p>Launched new badging platform to support</p> <ul style="list-style-type: none"> 3 professional certificate programs with academic departments 2 College of Nursing micro-certificate programs 9 Professional Education certificates <p>Results:</p> <ul style="list-style-type: none"> 2 new programs have already generated \$70k to the U 22 new students enrolled in the TESOL program; extending MOU to a 5-year term.
PROFESSIONAL DEVELOPMENT COMMUNITY IMPACT	<p>Goal Elevate professionalism in community with targeted programs.</p>
	<p>Partnered with Mechanical Engineering to create the MEP center to provide consulting and training for 20 local manufacturers.</p> <p>Results:</p> <ul style="list-style-type: none"> \$40k in new revenue to CECE with a goal of \$100k by end of the year Manufacturing industry will save millions of dollars due to consulting and training impact
PERSONAL ENRICHMENT CAMPUS IMPACT	<p>Goal Develop a U donor stewarding program with a campus partner.</p>
	<p>Outcome Partnered with KUER on 3 Lifelong classes and stewarded 54 donors who have contributed \$2.1M to the U</p>
PERSONAL ENRICHMENT COMMUNITY IMPACT	<p>Goal Create opportunities to help local small businesses grow and contribute to a thriving community.</p>
	<ul style="list-style-type: none"> Lifelong offers courses in entrepreneurial management to help small businesses start and thrive Small business owners, many of whom are U alumni, share knowledge through PE classes, which helps build communities, support cottage industries, and improve the local economy 261 enrollments in these courses <p>Impact story:</p> <p>"I can't express enough how thankful I am to the Lifelong team for supporting my small business and my personal growth as an instructor. The exposure of offering a variety of classes through Lifelong Learning has been key to making my small business a success." - Amy Schmidt, Instructor/Owner, The Silverschmidt</p>

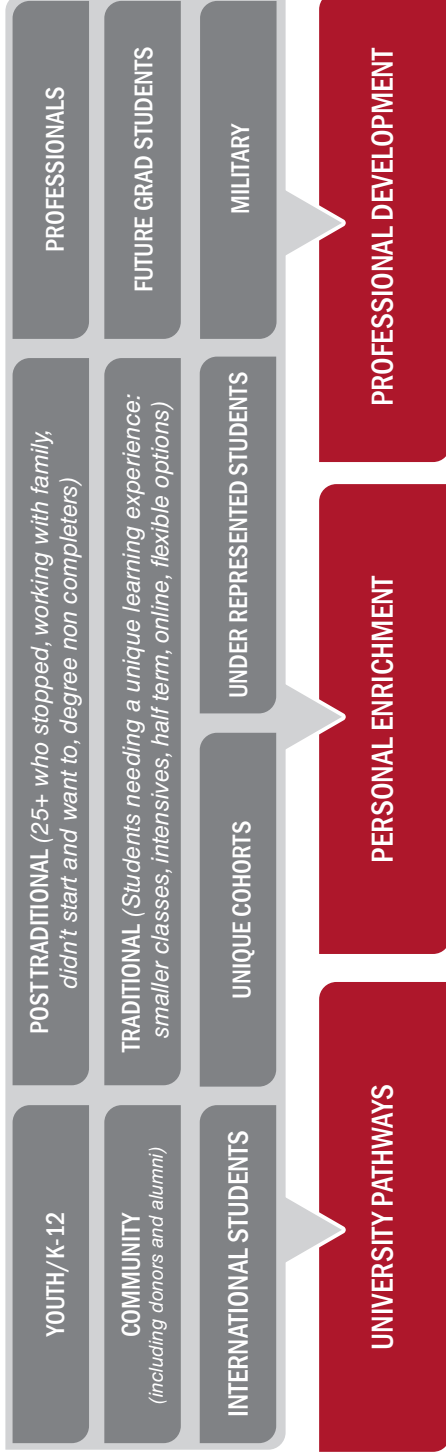
ACCOMPLISHMENTS: SOCIAL IMPACT

UNIVERSITY PATHWAYS CAMPUS IMPACT	Goal	Create Youth Protection Office to leverage Youth Education expertise for campus.
	Outcome	<ul style="list-style-type: none"> • Offered 41 prevention training sessions to 1200+ individuals from 125 campus departments • Held March networking event to increase collaboration of 100 K-12 campus program directors • Improving reporting through creation of centralized K-12 database to support campus programs <p>Impact feedback: <i>"I truly appreciate the YPPS because they are educating us how to protect all our children in all of our programs. The changes we have implemented because of them have helped improve our overall quality of the program."</i> - Tatiana Mixco, Tanner Dance Company</p>
UNIVERSITY PATHWAYS COMMUNITY IMPACT	Goal	Provide pathway opportunities for under-represented populations.
	Outcome	<ul style="list-style-type: none"> • For the past 13 years, the ELI/Zion Bank Scholarship program has served 478 students from 29 cohorts. • 75 students have continued into higher education • Serve students from a variety of countries including Peru, Mexico, Argentina, El Salvador, Spain, Guatemala, Thailand, Burma, Brazil, and Columbia in the last cohort. <p>Impact Story: <i>"My name is Paneh Laloe. I came from Burma but I'm not Burmese, my nationality is Karen. When I was 3 years old me and my family we moved to a refugee camp. I lived in the refugee camp for 15 years. It hurts to be a refugee, we don't have free will, opportunities for us to get ourselves an education. Learning English here has helped me to improve myself, and after I took this class I can communicate with people and I can help my kids with homework. It also helped me to prepare my English to go to college."</i> Paneh is currently attending ELI regular program classes as an ELI scholarship recipient.</p>
PROFESSIONAL DEVELOPMENT CAMPUS IMPACT	Goal	Create new opportunities for campus departments to reach broader alternative audiences.
	Outcome	<ul style="list-style-type: none"> • Launched Professional Certificate in Financial Planning - 12 students; \$44k new revenue to the U • Launched Professional TESOL Certificate - 22 students; \$70k new revenue to the U. • Pharmacy Technician Certificate - expect 80 registrants by end of FY; collaboration with U Health Sciences on externships • Developing 7 new academic department partnerships to create pathways into the U and generate new revenue
PROFESSIONAL DEVELOPMENT COMMUNITY IMPACT	Goal	Expand professional development programs to underrepresented communities.
	Outcome	<ul style="list-style-type: none"> • Raised \$15k to launch the Academy of Hope in Fall 2016. By end of FY, will have provided free professional training for 20 students from refugee and at-risk mother populations. Will provide scholarships to underrepresented populations for coding programs starting in May of this FY.
PERSONAL ENRICHMENT CAMPUS IMPACT	Goal	Build community connections to campus.
	Outcome	<p>Osher partnered with campus departments in FY 2017 in the following ways:</p> <ul style="list-style-type: none"> • Created 60 teaching opportunities for professors/emeritus. • Promoted 100 campus events to Osher members. • Brought 540 community members to open lectures.
PERSONAL ENRICHMENT COMMUNITY IMPACT	Goal	Offer Personal Enrichment classes to under-represented communities.
	Outcome	Created pilot Personal Enrichment program for Beacon Scholar alumni to keep them engaged with the U . In FY17 offered 4 classes to this group.

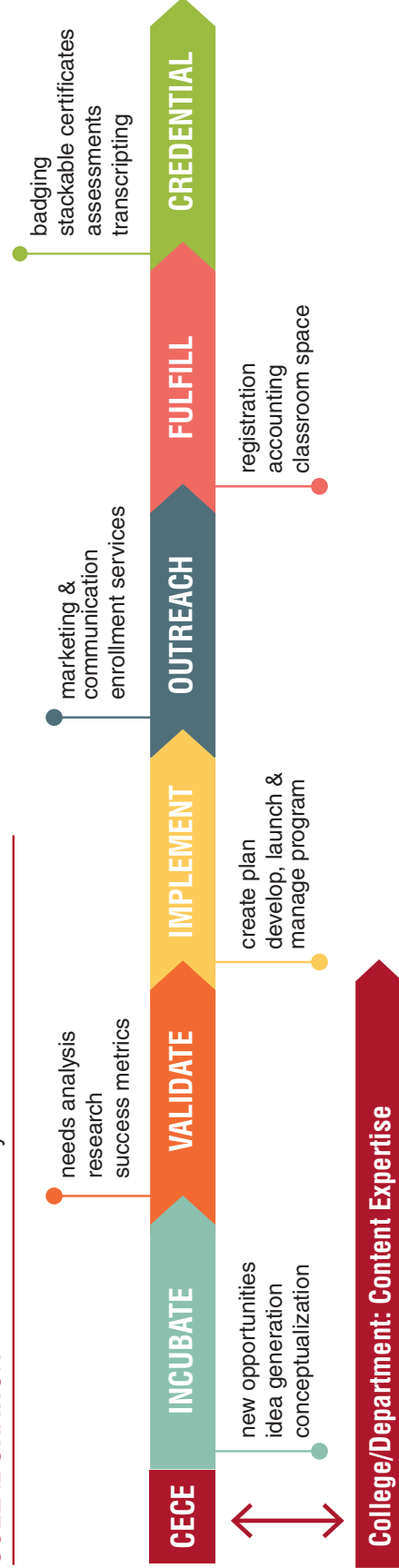
CONTINUING EDUCATION CAMPUS SERVICES MODEL

Helping colleges reach alternative student audiences through broader modes.

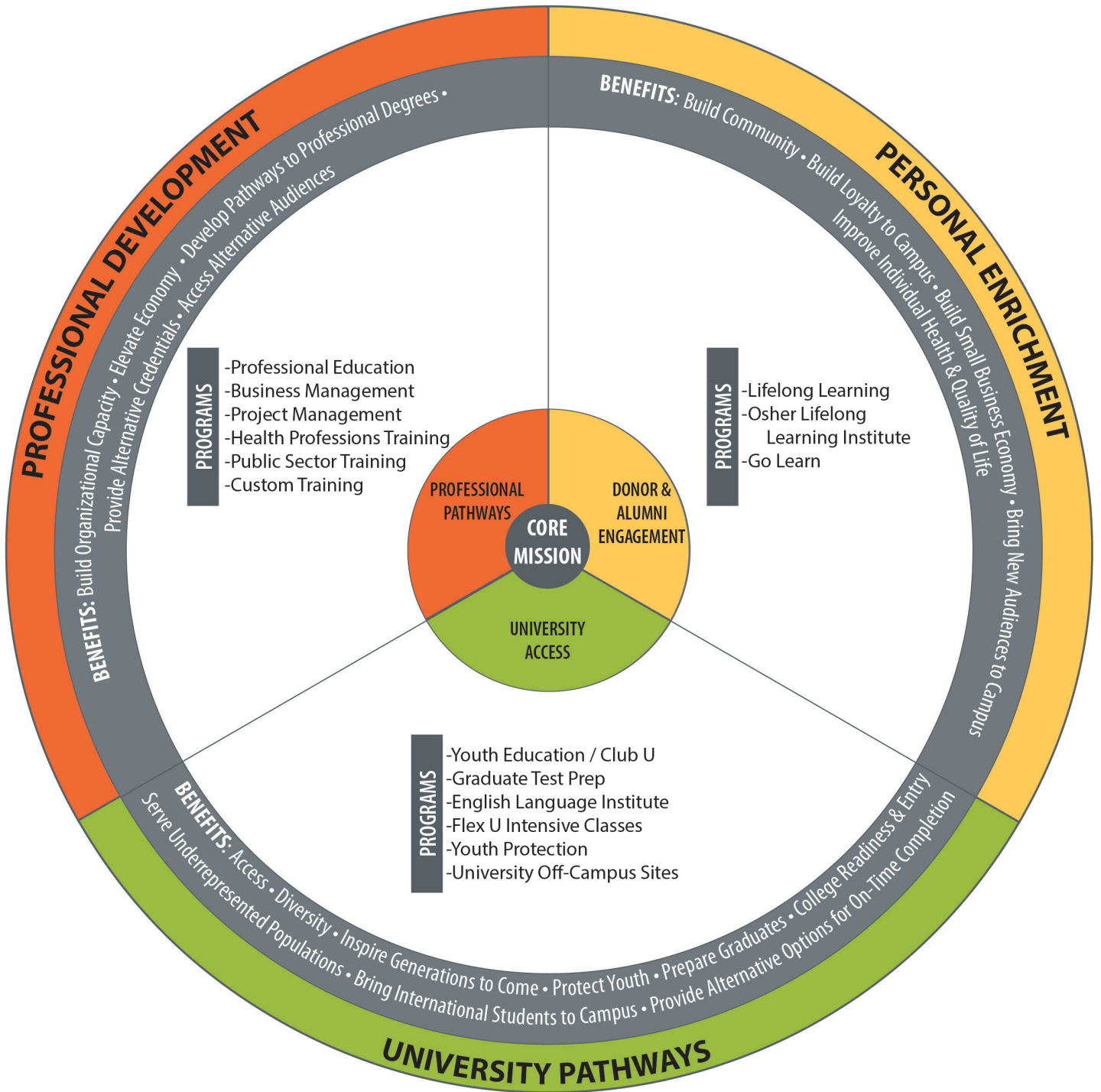
ALTERNATIVE AUDIENCES reach new & existing target audiences



COLLABORATION how we work with you to reach these audiences



APPENDIX B: CECE VERTICAL CAPABILITY MODEL



APPENDIX C: UNIVERSITY OF UTAH CECE MICRO-CREDENTIALS

The term “Micro-Credential” is sometimes used loosely to represent certificate or micro-certificate programs that lead to the enhancement of professional skills and resumes. CECE’s definition for “Micro-Credential,” based on industry best practices, is a certificate or micro-certificate that leads to a professionally recognized credential. Proed has almost tripled the number of Micro-credential programs offered during the past year. The goal is to ensure that our certificate programs are truly “Micro-Credential” programs that lead to professionally-accepted credentials or certifications.

Professional Education currently offers certificates and micro-certificates in multiple business, project management, healthcare, information technology, nonprofit and legal professions. Top performing “Micro-Credential” programs include:

Certificate Program	Associated Professional Credentials
Project Management Fundamentals Certificate	Certified Associate of Project Management (CAPM)
Advanced Project Management Certificate	Project Management Professional (PMP)
Advanced Human Resources Management Cert	SHRM Certified Professional (SHRM-CP)
Agile Project Management Certificate	Certified ScrumMaster (CSM)
Pharmacy Technician Certificate	Pharmacy Technician Board Certification
Medical Coding and Billing Certificate	Certified Coding Associate (CCA)
Medical Transcription Editing Certificate	Association for Healthcare Document Integrity (AHDl)
Microsoft All Access Certification	Microsoft Certified Associate/Expert (MCSA/MCSE)
Cisco All Access Certification	Cisco Certified Network Associate/Prof (CCNA/CCNP)
Cyber Security All Access Certification	Certified Ethical Hacker; Cyber Security First Responder
CompTIA All Access Certification	A+, Network+, and Security+ Certifications
Advanced Paralegal Certificate	Certified Paralegal