2017 – 2020 Strategic Plan

October 31, 2017
**Centre for Continuing Education Information**

At the Centre for Continuing Education, we strive to meet the needs of learners of all ages. We believe in partnerships, community and the value of active minds and active lives.

**Our Vision**

Expanding possibilities, strengthening communities

**Our Mission**

To meet lifelong learning needs by offering high quality, accessible, innovative and responsive education and training programs to learners of all ages by building on the strengths of and collaborating with the resources of the University and the community.

**Our Plan**

The Management Team of the Centre of Continuing Education have developed a strategic plan to ensure the continuation of flexible educational opportunities for both local and international students, the ongoing development of relevant and unique curriculum and the delivery of inclusive student centered services by dedicated staff.

**Overall Goals**

- To maximise student and client learning opportunities
- To raise the profile and promote CCE as a relevant provider of educational programs and resources that will encourage participation, engagement and achievement.
- To continue to exercise prudent financial management to sustain operations and secure additional revenues from increased student enrolment.

**Situational Realities**

The Management Team began the planning process by analyzing the overall position of CCE within the current market environment. Through the analysis of its strengths, weaknesses, opportunities, and threats, the team identified a plan of action to determine resources and capabilities vis-a-vis the environment in which CCE operates.
SWOT Analysis

Strengths

**Helpful to achieving goals:**
- Flexible budget allows agility in response to changing market needs
- Staff experience; commitment to student satisfaction
- University brand and reputation
- New building; best in class facilities
- Leader in online learning
- Strength in Arts programming
- We successfully reach traditional markets in non-traditional ways
- Strength in working with multi-cultural and internationally diverse students and staff
- CCE team mentality – we work towards a common goal
- Previously re-structured our organization to facilitate improved unit collaboration to better meet learner needs

Weaknesses

**Harmful to achieving goals:**
- Current student administrative registration processes
- University expectations that we be revenue producing while operating under University central policies; HR, FM, Information Services, Financial Services can be restrictive to an entrepreneurial operational delivery
- University budget restrictions reduce our ability to operate
- Non-credit programming restricted from some grants by connection to U of R
- Resistance among some university faculty members to new methods of course delivery such as online or blended modes.
- Some Faculties seem us as competition for students and programming, not as partners
- Enterprise system does not provide easy access to needed performance and data
- The name "Continuing Education" does not resonate with all programming
- Majority of leadership team in CCE similar age; nearing retirement

Opportunities

**Helpful to achieving goals:**
- Deepen partnerships with employers - crowns corporate and small business
- Leverage partnerships with community based arts groups for instructor recruitment and extension learner programming
- Customized corporate training and development programs
- Partnerships with national CCE divisions for franchising for-profit courses
- Demand for more complete programs that can be completed online/at-a-distance
- Market research to reveal unmet community learner needs for new programming development.
- Expand geographical range of learner markets outside of Regina
- Downturn in the economy
- Build exclusive partnership with Conexus – leveraging Conexus business incubation objective to provide courses aimed at improving skill sets of the entrepreneur
• Move to new building; opportunity for rebranding – new name; refresh identity; event campaign for re-opening
• Continue to create more accessible pathways into the University:
• Redesign and enhance the credit learner experience to make it more learner centered;
• Includes accelerating entry/registration process for all learners;
• Creating new credit programs where appropriate.

Threats

_Harmful to reaching goals:_
• Downturn in the economy
• International uncertainty
• Increasing competition both internal and external to the University, including competition from other post-secondary units creating/expanding online programming
• Reduction of funding for learners and programs

Overview of CCE Strategic Themes

**Balanced Scorecard Format**

- **Financial Perspective**
  Increase student enrolment by 1% and continue to conservatively manage resources, while endeavouring to balance our financial obligations against our social responsibility and our services and commitment to our communities.

- **Student & Community Perspective**
  Enhance student experience by developing programs and services to expand student access; improve entry pathways; identify and meet community needs and improve learning environment.

- **Internal Processes**
  Determine and improve critical processes to ensure growth in enrolment and student/client satisfaction.

- **Our People**
  Strengthen our relationships at all levels of leadership to sustain enthusiasm for communicating and engaging with our students, our community, our staff and our partners. Ensure staff and faculty have the resources to provide excellent and responsive service.

Thematic Overview
Financial

Financial strategies are aimed at ensuring CCE continues to balance our commitment to our communities and partners while pursuing revenue generating opportunities to achieve our strategic goals of investing in student/client centered quality educational programming. Actions to grow revenue, manage costs and invest/reallocate resources effectively to achieve strategic goals are listed below:

- Minimum 1% growth in credit student enrolments
- Develop appropriate incentives to recognize alumni as a desired and distinctive client group
- Meet central fund contribution ($10.9 M in 2017-2018 including increased profit target of over $300,000) by reviewing operating expenses and creating new revenue opportunities
- Market responsive changes in non-credit tuition fees (3% - 4% increase in 2017-2018)
- Maintain LLC and CPA enrolment numbers
- Meet ESL’s target numbers
- Maintain controls on expenditures in travel, conference attendance professional development, filling vacancies, etc.
- Develop financial and enrolment targets for both cost-recovery and profit centers that meet or exceed growth targets, including planning for the future CAC mortgage
- Develop asset management plan for material and financial assets
- Communicate revenue sharing contribution to faculties

Students & Community

Enhance the Student Experience

(a) Expand Student Access

- Increase application of technology for flexible learning (with our partners) for credit and non-credit programming
- Create more opportunities for High School Students to access University level learning
- Explore distance education for non-credit certificates (i.e. Regional Colleges, online)
- Provide academic supports for students from the point of admission
- Adapt ESL 050 course for online international students
- Increase university-level course options for ESL Plus One students

(b) Improve Entry Pathways

- Improve website experience and streamline access to registration and payment site
- Increase, coordinate, and communicate scholarship/grant programs and alumni perks
- Gain input from indigenous community to create more inclusive entry pathways
- Use online/blended/live-streamed technology to help student retention
- Use flexible programming to help attract stopped out students
• Develop pathway programs to attract international students into CCE programs

(c) Meet Community Needs
• Develop and deliver programs that serve academically challenged, first generation higher education students, indigenous students, and domestic additional language students (e.g. LINC, etc.)
• Develop and deliver culturally appropriate programming for various communities
• Develop high-quality curriculum and customized programs reflective of community and employer needs to better serve continuing education, business professional, and personal enrichment students.

(d) Learning Environment
• Improve and increase student accessibility to and in the building
• Increase health and safety of our student population
• Have U of R consistent wayfinding to help students understand the relationship with U of R (and find their way!)

Measures of Progress
• Increased customer and client satisfaction with the quality of our programs as measured by surveys, testimonials, and focus groups
• Increased number of program offerings
• Increased enrollments and memberships
• Increased retention
• Increased program completions
• Marketing return on investment

Internal & External Partnerships
Critical to the success of enhancing the student experience is our collaborative relationships with our partners and our communities. Our goal is to ensure our work continues to provide student centered programs and services:
• Serve as a resource for Faculties and their departments in the promotion and adaptation of curriculum to flexible learning opportunities
• Leverage internal and external partnerships to improve and develop programming
• Expand and enhance engagement with community arts organizations and older adult organizations
• Expand and enhance engagement with international partners and UR International
• Encourage more collaboration and interconnections between CCE and Alumni
• Develop and cultivate stronger relationships with instructors
• Develop collaborative plans leading to increased enrolment in individual units
• Cultivate a strong relationship with Conexus to collaborate with building supportive programs and courses for business incubation participants.
• Develop partnership with Conexus to facilitate delivery of professional development programs
• Identify CCE national partners to co-develop and market for-profit business ventures
Stakeholders

- Undergraduate, graduate, and certificate students
- Professionals and career-changers seeking professional development
- Corporations seeking professional development for their staff
- ESL – newcomers, short-term, academic
- Personal enrichment learners
- Indigenous communities
- International Learners
- Faculties, Federated Colleges, and internal administrative units
- Regional Colleges
- Johnson – Shoyama Graduate School of Public Policy
- Seniors’ University Group
- Government
- Conexus
- Corporate and Non-Profit Associations
- Arts Communities
- Parents and Caregivers
- CCE Staff and Instructors
- Our contract and sessional instructors
Internal Processes

We will review our processes to improve their efficiency and ensure best customer service for our students, partners, and stakeholders. The following strategic initiatives will be implemented:

- Improve front-line services - admissions and registration processes:
  - Review our front-line services to ensure our processes accelerate not inhibit access to programs
  - Train our people in a systematic manner to link telephone queries to program admissions as quickly and as welcoming as possible
  - Improve entry pathways through administrative processes; transitioning support activities; and improving and changing administrative processes
  - Review our technologies powering admissions processes to support our student service expectations
  - Review our processes to ensure accelerated access to our programs
  - Develop an internal communication and training process to ensure that all staff/faculty are aware of academic pathways opportunities and processes/tools available to facilitate students’ access to them

- Create a systematic process for evaluating existing programs and exploring and developing new programs. A program committee will be appointed to ensure efficiencies and effectiveness in delivery.
  - Review opportunities to increase the number of meaningful pathways that focus on the shortest completion time while maintaining credential legitimacy.
  - Maintain, review, and improve academic pathways programming (ESL, High School accelerated, PLAR, laddering certificates)
  - Adjust priorities and program delivery using the feedback from students, staff, and faculty

- Develop a plan for the Big Move:
  - Develop a Move marketing plan
  - Develop a Move people and operations plan, including the appointment of a move/transition team with identification of key messaging for each client/stakeholder group

- Improving information/data services:
  - Improve functionality of information technology systems for administrative processes, student services and measuring progress in the enterprise systems which include non-credit software (Active Net); Auditing and Resolving DCU processes
  - Work with Information Services to help develop a dashboard system that provides real-time data to make decisions - including closing the enrollment funnel
  - Review current roadblocks in shared technological software created when faculties assume exclusive ownership of information that CCE requires (i.e. ActiveNet)
  - Manage invigilation

- Determine improvement requirements needed to achieve greater effectiveness in our combined centralized/decentralized model

- Refresh CCE Identity and centralized brands and unit brands where relevant; Implement new integrated marketing/communications plan to support revenue growth goals.
Our People

At the Centre for Continuing Education, we understand that our people come to work to deliver great student education, experience and service. Our people strategies include a commitment to rely on our staff and faculty for feedback as to how we can ensure that we demonstrate the values of CCE in the way we communicate and work with one another. We aim to improve our relationships with one another, our partners and our community so that our collective interactions reflect the following values:

- Providing excellent service
- Promoting a respectful workplace and learning environment
- Engaging collaborations and giving back to the community for outreach and partnerships
- Offering a variety of quality programs and services locally, nationally and internationally
- Bring the University, Continuing Education and our community together
- Opening inclusive, accessible and safe avenues for all learners
- Growing innovative opportunities
- Managing resources responsibly

Our managers and supervisors commit to:

- Listen to what our people tell us about our working environment through our day-to-day conversations, our performance reviews, and our employee engagement processes, and use that feedback to create a better working environment that will improve our service experience to our students
- Review and clarify roles and responsibilities to align with the operational plan
- Ensure our staff have individual work plans with opportunities to develop, learn and succeed
- Work with our staff to create an appropriate self-care program that will address work-life balance and other issues
- Actively engage and empower staff to find solutions that expedite student access and enrich the student experience
- Collaborate within and across units and throughout the University to enhance student service and accessibility to educational opportunities
- Ensure all managers provide a welcoming and informative onboarding experience for employees and faculty new to CCE
- Engage all staff in the strategic planning process
- Create a process for getting feedback from students and stakeholders to staff for recognition
- Provide mentoring and leadership in the area of succession planning to position the Centre for continued growth.
- Identify and initiate CCE-wide professional development opportunities relevant to the vision and values of the Centre
- Create stronger relationships with our contract and sessional employees
- Explore and develop measures to see how we are meeting the goals of the Balanced Scorecard, including measuring how we are demonstrating our values