

College Advancement

Tara Kelly, Vice President

FY 11-12 Divisional Planning Document

1. Departmental Mission/Goals

The mission of the College Advancement division is to advance the strategic agenda of the College through support from the departments of College Relations, Grants, and Resource Development. As of July 1, 2009, the departments of Continuing and Professional Education and the Academy for Lifelong Learning joined the College Advancement division.

2. Departmental Summary

Through Resource Development, the Advancement division cultivates, secures and manages private gift support for Ocean County College. Resource development also solicits gifts to foster enduring relationships that build advocacy and support of the College mission. Through College Relations, the Advancement division provides long-range and day-to-day integrated marketing communications support for the college with advertising, public

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relations, website, special events, governmental relations and community outreach. Through the Grants department, the Advancement division seeks to secure grant funding and foundation support for programs and services directly related to the College's strategic initiatives. Through Continuing Education, the Advancement division strives to generate revenue for the College while meeting the non-credit educational goals of our community. Through the Academy for Lifelong Learning, the Advancement division strives to generate revenue for the College while meeting the non-credit educational needs of our 55+ community in Ocean County.

3. Assessment Results:

Part One:

OBJECTIVES

List below your top 5 (or all if you had fewer than 5) prioritized objectives for FY 10

STATUS/REASONS

Identify the status of each objective including, briefly, action taken, dates, any explanations for current status, or any alternative measures taken.

ASSESSMENT

List here any specific measures you have used, (if relevant), to assess the effectiveness of this objective, what data (if relevant) you have retrieved, and what the data suggests.

IMPACT ON FY12

Identify the relationship of this objective to the objectives in your FY 12 Planning Document

Fund expenses related to the creation of a College Advancement division.

Ongoing. Division created in July of 2005 and continuing to grow.

The division is now in its 5th year and we continue to make tremendous progress. Reorganization was a top priority for the first year and we have since completed that task and added staff accordingly.

The addition of Continuing and Professional Education and the Academy of Lifelong Learning completed yet another phase of reorganization. We are successfully managing the issues that come along with supervisory reassignment accordingly and many positive changes were implemented that produced desired results. Note: The CPE department is now solvent according to data reports and operating independent of the college operating budget.

Progress for the division is also evident with the successful conversion and implementation of Colleague Advancement (fundraising management software) and our ongoing partnership between the College Foundation and

This is an ongoing process and continues to require much time, energy and resources to reach the level of success we strive to achieve.

the college as a whole.

Our planned
transformation of
Alumni Affairs and
outreach is currently in
the beginning stages but

planning and implementation have successfully begun with programs like Alumni Rewards and the rejuvenation of the Alumni Advisory Council.

Support professional development activities for the College Advancement team.

Completed for FY 10. Several department members attended discipline related conferences in the region. Other staff purchased job related books and attended several webinars. We also sent our Datatel expert to the DUG conference this year.

Much knowledge has been gained by members of the team that has served us as we continue to develop our Advancement strategies and tactics.

This is always an ongoing objective and one that is very important to the overall success of the division as a whole.

Publication support.

Completed for FY 10. Although no new funding was granted to this objective again through FY10, through an ongoing assessment and feasibility review of current publications the team identified tremendous cost savings that allowed us to use our resources in a much more effective manner. As we continue to grow, our publication expenses will start to increase and we need to be prepared to absorb those costs.

Publications are now targeted, relevant, and more cost-effective. Response to new designs and strategies has been

very positive from the campus community.

This is an ongoing objective as well. Publications are an important part of our marketing strategy; however, it is important to note that we are always searching for ways we can use technology in place of the printed document. In the long run, that will save dollars that can be allocated to other initiatives.

Part Two:

STRATEGIC INITIATIVES: 2005-2010

ACTIVITIES

Identify the major processes, actions and activities in your department (in general terms) that address the relevant strategic initiative(s) and how you have measured their success, if applicable.

1. Educational excellence that embraces quality teaching, new presentation modes, programs used to develop intentional learners, and rigorous educational assessment used to improve teaching and learning.

N/A

2. The creation of a campus culture in which students can thrive and reach their fullest potential by receiving increased access to technological support, improved advising and transfer services, the full benefits of financial aid, retention services, and a comprehensive selection of co-curricular activities.

Through College Relations, the Advancement division provides marketing and publications support to each of the areas listed in this strategic initiative. In particular, we now contribute greatly in the area of technology based recruitment and retention initiatives with the expansion of our web services staff, the redesign of the College website, and the use of social media for communication.

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3. Advancement, partnering and outreach, whereby the college seeks mutually beneficial connections and associations that promote its mission, its programs, and its culture of collaboration.

Our partnership with the College Foundation and the Advancement division as a whole assist in seeking and securing relationships outside of the College that produce resources and other forms of support such as in-kind advertising and public relations.

4. Enhanced facilities and technology that support exceptional teaching and learning, institutional growth, and overall institutional effectiveness.

N/A

5. Planning and assessment that are linked to resources management and institutional effectiveness.

Advancement is engaged in continual assessment both internally and externally via data driven reporting on our activities and planning of future objectives based on that feedback.

6. Human resources development through the continuation of best practices in hiring, bargaining and conflict resolution and in the continued expansion of employee development and training programs.

N/A

7. Continued development of varied events, programs and facilities that engage students and community members in rewarding athletic, artistic, cultural, and service-oriented activities.

All College Advancement departments work to support these programs. In particular, College Relations creates, manages, and executes all college special events. Resource Development and Grants both support the procurement of outside funding for athletic, artistic, cultural, and service oriented activities. CPE and the ALL also support this goal accordingly with programs and services for the community at large.

4. Planning Objectives

Year _FY 2012_

Departmental
Planning Objectives

Rationale or
Justification

Responsibilities/

Participants/Time Frames

Estimated Cost

(if applicable)

Develop and implement
a comprehensive,
focused, and productive
strategy and program
for Alumni Affairs

This is an area that has
been in need of attention
for many years. With a
significant and targeted
plan to engage alums
with OCC the benefits
will be extensive and
could result in revenue
generation that exceeds
our expectations.

Director of Resource
Development/VP of College
Advancement

TBD

Continue integration of
CPE and the ALL into
the Advancement
division and increase
profit of both
departments.

Departments reorganized
into Advancement on
charge of the President.

VP of College
Advancement/CPE Director

To be funded by
revenue
generated by
CPE.

Continue
implementation of
Benefactor and

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integration of the OCC
Foundation

Benefactor is fund-raising
software that is critical to
our future success.

Colleague Advancement
- the next iteration of
Benefactor - is
implemented and the
software is currently in
use.

Colleague Advancement
improves the institutional
advancement and
marketing of an
institution, from
maximizing fundraising
efforts to building
essential alumni relations.

Continued work on
strengthening the
partnership between the
College and the

Foundation is key to our
fundraising success and
continues to be a top
priority.

VP of College Advancement/
Director of Resource
Development/Advancement
Office Manager

N/A

Continue coordination of comprehensive marketing and public relations campaigns to support objectives of the Enrollment Services and other areas of the College.

The Enrollment Services, in combination with other College departments, provide good opportunity for focused, data-driven marketing opportunities to increase enrollment and community participation.

Director of College Relations, VP of College Advancement, VP of Student Affairs, Enrollment Services leadership.

Varies due to circumstances.

5. Summary

CRITERIA

List below each criterion for your division listed in Appendix A.

ACTIVITIES

Identify the major processes, actions and initiatives in your division (in general terms) that

address each of the criteria and how you have measured their success, if applicable.

FY 12 IMPROVEMENTS

Identify how your FY 12 new objectives (generally and grouped together when necessary) will address improved effectiveness for relevant criteria (if applicable).

Honesty and truthfulness in public relations announcements, advertisements, and recruiting material;

All publications and public relations materials are reviewed by numerous staff to insure accuracy.

Emphasis will be on requestors being more involved in proofing process as College Relations staff are not as knowledgeable about specific programs as those directly responsible may be in some cases.

Review of policies governing news releases and public announcements describing the institution or explaining its position on various issues;

News releases and public relations procedures are consistently reviewed and updated as necessary.

Continue on-going review process of procedures.

Review of institutional fund-raising and grant activities;

The Advancement division is relatively new and the reorganization of the staff and initial creation of the division provided an opportunity for careful review and thoughtful planning.

In FY12, the Advancement division has the organizational structure and human resources in place to support our ambitious agenda.

Review of the division's organizational structure chart clearly indicating reporting/responsibility relationships.

The Advancement division is clearly organized with the exception of the College

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Foundation which continues to follow a dual reporting structure for the Executive Director.

Organizational structure is under continuous review and will be adjusted accordingly to support the needs of the division.

Department of College Relations

FY12 Departmental Planning Document

OCEAN COUNTY COLLEGE – Department of College Relations
Planning Document, FY 12

Departmental Mission/Goals

The Office of College Relations provides long-range and day-to-day integrated marketing communications support for the college. The Office of College Relations is comprised of the following services areas: advertising, public relations, website, special events, media, governmental relations and community outreach.

The College Relations team strives for excellence and is committed to fostering a productive, creative and collaborative environment in which to perform our work. Our goal is to help the college realize its aspiration to be an institution of distinction and to communicate the message of quality and excellence to both internal and external audiences.

Departmental Summary

The Office of College Relations supports the evolution of Ocean County College into a college of distinction by offering guidance, service, and planning assistance. Working closely with the Office of the President, College Relations plays a key role in message management, image enhancement, and the long term integrated marketing strategic planning for the institution.

In addition to providing input and support for the institution's strategic initiatives, the Office of College Relations meets the daily communications needs of the college community through a campaign of advertising, marketing, publicity, media relations, web support, and special events.

The Director of College Relations guides these efforts and is directly responsible to report of activities to the VP of College Advancement.

Assessment Results:

The Director of College Relations is responsible for review of all internal procedures relating with the College Relations department (internal calendars). The College Relations department has relied heavily on interpersonal communications, discussions, and "environmental scanning" to determine the effectiveness of our efforts. We also review our news coverage on a daily basis, which provides insight about the

amount of press coverage generated for Ocean County College as a result of our efforts.

OBJECTIVES

List below your top 5 (or all if you had fewer than 5) prioritized objectives for FY 09.

STATUS/REASONS

Identify the current status of each objective including, briefly, action taken, dates, any necessary explanations, or any alternative measures taken.

ASSESSMENT

List here any specific measures you have used, (if relevant), to assess the effectiveness of this objective, what data (if relevant) you have retrieved, and what the data suggests.

IMPACT ON FY11

Identify the relationship of this objective to the objectives in your new FY 11 Planning Document.

Marketing Outreach to community and potential students

with increase of students due to economy and increased partnership with Kean U. – the need for additional web services are necessary.

with the needs of OCC increasing the request for pod casts, RSS feeds – the need to communicate via internet is crucial. Working closely with IT to increase presence on web.

Continuing Expense

Publication Support – both credit and non credit marketing, recruitment requests, Presidents Report, Viewbook, college catalog

and special events.

Publication to a wide variety of departments is a continuous process.

Due to cost cutting measures and the increase of requests - has resulted in the need for additional budget for printing.

Continuing Expense

Media - Promotional Programming

The manager of Promotional Programming has begun to expand the outreach of OCTV-20 in order to reach our community members.

Due to the increase in requests for promotional programming including the President.s office - there is a need for the organization of all programs thru a partnership with Media & College Relations

Continuing Expense

Event Support - College Relations expenses are based on the needs and requests of OCC. Areas such as recruitment (Latino workshop, Open House, etc.)
Special Events (Commencement, Foundation Gala and building recognition events)

All events & meetings are on a continuous basis based on the increase of students on campus as well as requests from the President.s Office.

Events are well attended. Positive feedback from all guests as well as from participating vendors.

Continuing Expense

Part Two:

STRATEGIC INITIATIVES: 2005-2010

NOTE: These are in effect until June 30, 2010 and should be used for this planning document.

ACTIVITIES

Identify the major processes, actions and activities in your department (in general terms) that address the relevant strategic initiative(s) and how you have measured their success, if applicable.

1. Educational excellence that embraces quality teaching, new presentation modes, programs used to develop intentional learners, and rigorous educational assessment used to improve teaching and learning.

2. The creation of a campus culture in which students can thrive and reach their fullest potential by receiving increased access to technological support, improved advising and transfer services, the full benefits of financial aid, retention services, and a comprehensive selection of co-curricular activities.

The College Relations Department provides marketing and promotional support to communicate programs and activities which are available to students, faculty and staff.

3. Advancement, partnering and outreach, whereby the college seeks mutually beneficial connections and associations that promote its mission, its programs, and its culture of collaboration.

4. Enhanced facilities and technology that support exceptional teaching and learning, institutional growth, and overall institutional effectiveness.

5. Planning and assessment that are linked to resources management and institutional effectiveness.

The College Relations Department supports all events on campus as well as at our off campus sites. College Relations is also recognized as the college spokesperson for events on and off campus. All advertising, publications, web and media efforts support all activities within the college community. Our initiative is to recognize the outstanding efforts, through many venues, of all students, staff and faculty.

6. Human resources development through the continuation of best practices in hiring, bargaining and conflict resolution and in the continued expansion of employee development and training programs.

7. Continued development of varied events, programs and facilities that engage students and community

members in rewarding athletic, artistic, cultural, and service-oriented activities.^{CA}

2012 Planning Objectives

Departmental Planning
Objectives for July 1, 2011-
June 30, 2012 (FY 12)

Rationale or
Justification

Responsibilities/

Participants/Time
Frames

Estimated Cost

(if applicable)

Increase hours of part-time
writer to full-time.

The writing needs of the
College far exceed the
hours available for the
part-time position
currently in place.

Director of College
Relations

NEED COST

Successful development of
media relations strategy as well
as web integration.

Management of media and
web communications will
provide informative
information to the campus
community and Ocean
county. Increase in use of
iModules and RSS Feeds,
SCALA, etc.

Director of College
Relations

TBD

Promoting a culture of

engagement

Expand communication and informational access college wide with increased employee knowledge and student satisfaction.

Director of College Relations

TBD

Increased strategic marketing

To increase and enhance community awareness of the opportunities on the OCC campus.

Director of College Relations

TBD

Internal reorganization based on needs of department. Will go from vertical to linear with responsibility changes.

College Relations has increased duties, therefore the need to change layers is crucial.

Year Long Process

TBD

Department of Resource Development

FY12 Departmental Planning Document

OCEAN COUNTY COLLEGE

Planning Document, FY12 RESOURCE DEVELOPMENT

1. Departmental Mission/Goals:

Vision Statement: The Resource Development department focuses on developing relationships and establishing lifelong connections between Ocean County College and its alumni, corporate, community, and government partners to generate increased external funding support for the institution's strategic mission and goals.

2. Departmental Summary

Director of Resource Development: Gina M. Suriano

Manager of Resource Development: Joanne Padrone

Administrative Assistant for Resource Development: Linda Verheyen

Resource Development operations include: ^{CA} alumni affairs, grants management, fundraising initiatives and special events/projects to support the goals and objectives of the College Advancement Division and the College as a whole. Through the use of appropriate tools and resources, such as Colleague Advancement, resource development efforts for the college include but are not limited to grant solicitation and management, planned giving, alumni development, fundraising and endowment support.

3. Assessment Results:

Part One:

OBJECTIVES

List below your top 5 (or all if you had fewer than 5) prioritized objectives for FY 10.

STATUS/REASONS

Identify the current status of each objective including, briefly, action taken, dates, any necessary explanations, or any alternative measures taken.

ASSESSMENT

List here any specific measures you have used, (if relevant), to assess the effectiveness of this objective, what data (if relevant) you have retrieved, and what the data suggests.

IMPACT ON FY11

Identify the relationship of this objective to the objectives in your new FY 11 Planning Document.

Note: Newly reformed Resource Development on 7/1/10; no FY10 planning documents as reference

N/A

N/A

N/A

Part Two:

STRATEGIC INITIATIVES: 2005-2010

NOTE: These are in effect until June 30, 2010 and should be used for this planning document.

ACTIVITIES

Identify the major processes, actions and activities in your department (in general terms) that address the relevant strategic initiative(s) and how you have measured their success, if applicable.

1. Educational excellence that embraces quality teaching, new presentation modes, and programs used to develop intentional learners, and rigorous educational assessment used to improve teaching and learning.

Since July .10, management of the SunGard Higher Education Grants contract.

2. The creation of a campus culture in which students can thrive and reach their fullest potential by receiving increased access to technological support, improved advising and transfer services, the full benefits of financial aid, retention services, and a comprehensive selection of co-curricular activities.

Since July .10, management of the SunGard Higher Education Grants contract.

3. Advancement, partnering and outreach, whereby the college seeks mutually beneficial connections and associations that promote its mission, its programs, and its culture of collaboration.

Since July .10, Resource Development has developed and/or implemented the following: Annual Alumni Appeal, 13th Annual Harvest Party, OCC Athletic Hall of Fame Induction Dinner, Sailing Program Appeal, Sailing Program friend-raising party, fall/winter Ocean Views, spring/summer Ocean Views, Alumni Affairs Executive Committee, OCC Rewards Program (alumni, Academy for Lifelong Learning and full-time personnel); all utilize the Datatel software, Colleague Advancement

CA
4. Enhanced facilities and technology that support exceptional teaching and learning, institutional growth, and overall institutional effectiveness.

Since July .10, management of the SunGard Higher Education Grants contract.

5. Planning and assessment that are linked to resources management and institutional effectiveness.

N/A

6. Human resources development through the continuation of best practices in hiring, bargaining and conflict resolution and in the continued expansion of employee development and training programs.

N/A

7. Continued development of varied events, programs and facilities that engage students and community members in rewarding athletic, artistic, cultural, and service-oriented activities.

13th Annual Harvest Party, OCC Athletic Hall of Fame Induction Dinner, Sailing Program friend-raising party, OCC Rewards Program (alumni, Academy for Lifelong Learning and full-time personnel)

4. Planning Objectives

Departmental Planning
Objectives for July 1, 2011-
June 30, 2012 (FY 12)

Rationale or
Justification

Responsibilities/

Participants/Time
Frames

Estimated Cost

(if applicable)

Alumni Affairs

Alumni Mentors Program

*plan to launch prior to 7/11 with
existing fund reallocation

Ocean Views: spring & fall

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Maintain OCC Rewards (Alumni
& Academy)

Annual Appeal

Alumni Affairs Executive

Collaborate w/ Academic
Affairs, AAEC and
Student Life; implement
in SP 12

Outreach

Partnering (businesses)
and outreach

Advancement

Outreach

Outreach

RD

Content development,
RD, College Relations,
Foundation (fall &
spring)

Direct mail piece in
12/11 and 5/12

CA

Direct mail piece in
11/11

Quarterly meetings

\$3000 start up costs
for
marketing/events/launch

N/A

N/A

N/A

Committee (AAEC)

Alumni Fund for Academic
Excellence

Membership to NJ Consortia of
Alumni Professionals

Partnering and Outreach

CA

Professional Development

Collaborate with
Foundation Scholarship
Committee

Attend quarterly
meetings

Existing endowment

N/A

Fundraising
Sailing Appeal

Athletics

CA

Sponsorships for OCC and
specific departments

Membership to Assoc. of
Fundraising Professionals (AFP)

Advancement

Advancement and enhance
student experience

Advancement and
outreach

Professional Development

Collaborate with
Program Advisor

Collaborate with
Athletic Director

Develop and implement
sponsorship
opportunities

Attend relevant
functions & meetings

Sailing expense

N/A

N/A

N/A

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Planned Giving

Collaborate w/ Foundation (lead)

Advancement and
outreach

Take lead from OCC
Foundation

N/A

Implement/collaborate special
events

Sailing Hall of Fame

Harvest Party

Outreach and improve

Sailing Program

Partnering and Outreach

Collaborate with SHOF
Committee

Collaborate with HP
Committee

N/A (Sailing
expense)

N/A (Harvest Party
expense)

Maintain grant management

Grants contract outsourced to

SunGard Grants

Advancement

Manage SunGard
Grants team

CA

budgeted

Resource Development

Membership to Council of
Resource Development (CRD)

Professional development
advancement, outreach
and partnering

Attend relevant
functions & meetings
(state and national)

N/A

5. Summary: The evolution of a robust, successful, and financially rewarding Resource Development department will continue through FY 12 and beyond. Priority objectives are alumni development and improving our track record of successful grant awards. In conjunction with these primary focuses, the Resource Development department will also track expenses through the RD cost center in order to most effectively budget for the fully functioning area based on actual expense reports from FY 10.

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Continuing and Professional Education
(Includes Business Education & Training-BET, and The Academy)
FY '12 Planning Documents

Mission: The mission of the Department of Continuing and Professional Education (CPE) is to meet the lifelong learning needs of our community and to provide our community members with a delivery system that is accessible, affordable, efficient and effective; to help businesses and agencies succeed in today's competitive environment through effective training programs that are designed to meet each client's needs; and to provide quality educational and leisure programs for adults 55 and older.

Goals:

1. Offer comprehensive educational programs on campus, on off-campus sites within the community and online.
2. Continually research and develop new technology courses and new allied health curriculum to include new advances in these disciplines; offer certification programs that meet national and state standards in targeted industries; research new career program opportunities; and continually evaluate course success.
3. Increase involvement in community outreach activities/marketing opportunities; maintain current mutually beneficial partnerships and seek new partnership opportunities, increasing the delivery of Continuing Education courses for professional development and career advancement;
4. Market Business Education and Training (BET) services and reach out to businesses with over 50 employees meeting the training demands in Ocean County; provide customized training throughout the state through The Alliance and the New Jersey Council of County College Consortium.
5. Recruit and obtain Academy memberships by increasing community awareness of the program and its events and courses; continue to target existing and new adult communities to increase awareness of the Academy's program offerings, thus increasing memberships and customized programs at adult communities.
6. Offer travel through "Travel with OCC" to all age categories within the community.

2 Department Summary:

The Department of Continuing and Professional Education has been showing growth and increased revenue over the past few years. FY 2008 profit increased 302% over FY 2007, FY 2009 profit increased 467% over FY 2008, and as of February 2010 (8 months) the department revenue equals the revenue for the entire year of 2009. The increase is due to strategically marketing career track programs in an economic time when these programs meet the needs of community residents. The summer kids. camps have grown in sophistication, number and students served, resulting in added revenue for the department. The CPE team is strong and viable resulting in productivity and profitability.

Beginning January 2010, CPE.s activities include The Academy for Lifelong Learning memberships and courses/programs for individuals over 55. "Travel with OCC" including day trips and weekend adventures also returned to the CPE department. Customized training offered by BET slowed over the past two years due to the economy. The administrator in this area is able focus part of her attention on trips and senior programs. In addition, CPE grew by one staff member this year. An Academy MT transferred to CPE and accomplishes registration and bookkeeping tasks (tasks completed by the accounting department over the past several years).

For the past several years, the department was overstaffed in the area of administrative assistants. With the growth in the department over the past three years and the reassignment of trips and Academy programs, staffing is now closely aligned with the department needs. The department staff we now have is appropriate to accomplish current tasks, duties and activities and plan for the future and allow us to continue to grow.

Department Summary, cont.d

Tara Kelly

VP College Advancement

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Deborah Robinson

Director of Continuing &
Professional Education

Catherine Czarnecki

Administrative

Assistant I

Wilma Galenko

CPE Technician

MT

Margaret Zackeo

Administrative

Assistant I

Kathy Caro

Nursing & Allied
Health Administrator

Betty Gannon

Community
Programs
Administrator

~Vacant~

CA

Operations
Administrator

Sandra Figner

Technical &
Professional Program
Administrator

Kathleen Baranowski

Coordinator of
Customized Training
& The Academy

Part-time Continuing
& Professional
Education Instructors

Part-time Continuing
& Professional
Education Instructors

Part-time Continuing &
Professional Education
Instructors

Contracted

Customized Training

Instructors

Lori Crimmins

CPE Technician

MT

Lorraine Stevenson
Administrative
Assistant II Reg.

Brenda Russotti
Administrative
Assistant II Reg.

Donna Savon
Administrative
Assistant II Reg,

Continuing &
Professional
Education Reserve &
Student workers

3 Assessment Results Part One

OBJECTIVES

FY .09 Paramedic Didactic
program articulated pathway to
Associate and BS degrees.

STATUS/REASONS

Articulated pathways are necessary to advance the program and keep up with the demand in the field and the quality of the professional first responder, and to meet succession planning needs.

The AAS in Allied Health or AS in General Studies continue to be the pathway that Ocean County Colleges offers for the purpose of transfer partnerships with potential four year institutions.

During the 2009/2010 school year, the new Dean of Science, Math and Engineering will review the number of college credits which can be earned from the MICU training to see if expansion is possible and/or prudent. A tentative completion date for this component, should it prove necessary, would be by the end of the 2010/2011 academic year, as development of a new degree will need to go before various college committees, as well as the State of New Jersey for approval.

ASSESSMENT

In progress

IMPACT ON FY 12

OCC needs to meet the needs of MONOC in their delivery of Paramedic training to area residents in order to remain the preferred vendor for

MONOC.s program.

FY .10 Make continuing education programs more accessible to the state.s residents and beyond by expanding distance learning opportunities.

Develop a Paramedic Didactic Hybrid course (classroom and online).

Anatomy and Physiology is a foundation course for many popular and "In Demand" allied health certificate programs. This online course enables us to bring additional students into allied health programs resulting in increased revenue

Online delivery is needed to be able to offer a flexible training option and to keep up with the demand for paramedics.

New FY 2010 non-credit online courses include Anatomy & Physiology for the Allied Health Care Professional and Medical Insurance & Billing Practices.

Currently, a Pharmacy Technician (PT) online course is being developed.

The first Paramedic Didactic Hybrid course started Spring 2010.

Additional opportunities result from increased revenue.

The P T course should begin in FY 11 and be available for all of FY 12.

This Hybrid course meets the needs of MONOC, resulting in OCC continuing a positive relationship as a vendor.

FY .10 Continue to support IT Career Certificate Programs

The webmaster Certificate program has experienced a steady enrollment increase. Software must be kept current.

The need for technology education and training remains strong. Replacement of the Adobe software is necessary to maintain enrollment and expand classes.

In February 2010, CPE acquired Inst. room A111 for the IT technology courses. This room replaced a much smaller room in an inaccessible building (security).

All computer labs on campus are receiving software support through the IT department in a much more efficient way through the purchase of college-wide license purchases.

The new IT training lab accommodates 6-8 more students than the old room, enabling CPE to step up marketing and increase enrollments/revenue.

FY .10 Continue to support Career Certificate Programs in the areas of Allied Health Medical Transcription, and the Legal Office Assistant.

Demand for Medical and Legal transcriptionists is expected to increase due to rapid growth in both industries. Both career programs utilize transcribers.

Training videos are being replaced/updated every two years.

Transcribers (modern foot peddles) replaced in 2009 are working well. Current enrollment is strong in both classes.

CPE should continue to see enrollments in these areas in FY „12

FY .10 To return to campus to reduce expenditures.

CPE returned to campus in April 2009. Rent saved totals over \$300,000 per year.

The facilities are working well for our operations. Students enjoy being on campus. Staff have enjoyed the increased productivity as a result of not having to drive back and forth from Brick.

Two additional CPE dedicated rooms were identified in the HPE building. Tables are being supplied, as adults do not fit in the table arm chairs, making this room more versatile for OCC and KEAN students.

CPE programs and activities will continue to attract attention simply due to the logistics of being on campus.

3. Assessment Results, Part 1, continued, Optional Additional Remarks on Departmental Assessment Practices

Continuing and Professional Education Reports:

To complete and support the Planning Documents and to measure success, two reports continue

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to be used, as follows:

An Evaluation/Outcomes Report compares CPE yearly tuition, FTE\$, revenue, expenditures, profit and loss, number of students served, number of courses and sections, number of vocational and avocational courses, number of career and certificate programs, instructional hours, and age demographics. This gives a historical perspective (since FY 2002) of the accomplishments of the department and a foundation for future planning. Growth, profit and loss, and a snapshot of other unique yearly events are captured in the report. A similar outcomes report (dating back to FY 1991) is available for BET.

A new reporting model will be used by 2011 comparing revenue, number of students served, and number of courses and sections by semester. This will allow for an analysis of productivity and growth comparing Fall semester of one year to the Fall semester of the previous year, and the same with the Spring and Summer semesters.

A CPE Fiscal Year Report is completed including New Career Programs (CPE Goal 2),

Community Marketing Efforts, Mutually Beneficial Community Partnerships (CPE Goal 3), and Process Improvements (instrumental in the growth and development of the department).

Assessment Results: Part Two

STRATEGIC INITIATIVES: 2005-2010

ACTIVITIES

Major processes, actions and activities that address the relevant strategic initiative(s).

1. Educational excellence that embraces quality teaching, new presentation modes, programs used to develop intentional learners, and rigorous educational assessment used to improve teaching and learning.

Consultants and instructors are educated, often with advanced degrees, and have industry experience; they are involved in the curriculum development and presentation of courses and programs. Courses are evaluated and updated to remain current with employment standards. A course Evaluation Form is completed by participants and an Evaluation of Customized Training Services form is completed by the customer/company representative purchasing the services.

2. The creation of a campus culture in which students can thrive and reach their fullest potential by receiving increased access to technological support, improved advising and transfer services, the full benefits of financial aid, retention services, and a comprehensive selection of co-curricular activities.

n/a

3. Advancement, partnering and outreach, whereby the college seeks mutually beneficial connections and associations that promote its mission, its programs, and its culture of collaboration.

Partnerships remain strong with area hospitals, doctor offices, Private Industry Council, WIB, Division of Vocational Rehabilitation, Ocean County School Nurses Assoc., schools and business, industry and other non-profit organizations.

CPE/BET is a successful partner in the New Jersey Community College Consortium.

BET continues to partner with The Alliance, a strong training and education organization negotiated for by both IBEW and CWA represented employees of the telecommunications industry.

4. Enhanced facilities and technology that support exceptional teaching and learning, institutional growth, and overall institutional effectiveness.

A plan is in place to keep computer labs current with the latest hardware and software and to keep Allied Health teaching equipment upgraded to meet current employment standards. As of the Spring 2009 move to campus, media equipment is being updated, meeting the needs of instructors.

5. Planning and assessment that are linked to resources management and institutional effectiveness.

Planning and budgeting processes are used to improve and increase services with a goal of increasing revenue. A plan is in place to increase reporting and evaluation methods.

6. Human resources development through the continuation of best practices in hiring, bargaining and conflict resolution and in the continued expansion of employee development and training programs.

The director takes an active role in employee development with CPE staff utilizing staff meeting time, CPE courses, and through process development team facilitation activities. In Fall 2010 the director instituted a SMILE customer service initiative raising the staffs' consciousness level regarding customer service and provided tolls for

success in this area.

Planning Objectives

Departmental Planning
Objectives

Rationale or Justification

Responsibilities/

Participants/Time Frames

Estimated Cost - Expenses are paid with the real or projected revenue from the programs.

Make cont. ed. programs more accessible to the state.s residents by expanding distance learning opp., e.g. allied health career track programs, prof. dev. for professionals e.g. architects, accountants, & soc wkrs.

OCC CPE will be able to reach customers outside of Ocean County through online courses, thus expanding our footprint and increasing revenue.

Nursing and Allied Health Administrator, Customized Training Administrator for Professional Career CEUs, and Technology Administrator

Instructors have been volunteering their time to develop new online courses in their discipline, anticipating they will be the instructor for the course.

Grow the allied health program by constantly researching trends adding specialty training programs that support in-demand jobs.

occupations in the county and environs and develops appropriate revenue producing programs to meet the demand.

“Green” training initiatives were instituted to include BPI Cert. Building Analyst, Envelope professional training, and LEED

Nursing and Allied Health Administrator

Example, FY 2011 program-

Dental Radiography training is being researched for program equipment and lab upgrade costs to meet DEP standards

exam prep. Career programs.

By 2013 all healthcare facilities will be utilizing electronic health records.

Health services are projected to account for four in every ten new jobs in New Jersey through 2016. A large baby boom population with increasing life expectancies and improved

medical technology are the primary reasons for continued fast growth in health services.

Job growth in ambulatory health care will account for over half (52.3%) of all growth within health services. Medical Secretaries, Medical Assistants, Dental Assistants fall within the top 25 of their category of in-demand jobs.¹

It is imperative that marketing efforts be made (press releases, networking/marketing events, specialized brochures and fliers, etc.) to help market these programs. This will be coordinated by the director. CPE has is an extensive marketing schedule.

Continue to research trends, develop and support IT and other "in-demand" occupations and Career Certificate Programs

The webmaster Certificate program has experienced a steady enrollment increase.

The new Web Design Specialist program is attracting attention of students and the spring 2010 class is full.

The Computer Support Specialist/System Administrator Certificate Program is new for Sp .10 and enrollment is good.

Server Administration is being researched to meet the demands of local small to mid-size businesses. networks.

Bookkeeping and Quickbooks courses are very popular. Peachtree is being explored as a new course to supplement our accounting/bookkeeping programs.

Regarding NJ labor trends--

Fitness Trainers and Aerobic Instructors, Bookkeeping, Accounting and Auditing Clerks, fall within the top 25 of their category of in-demand jobs.²

Employment of computer support specialists is expected to increase by 14 percent from 2008 to 2018, which is faster than the average for all occupations. Wage-and-salary empl. for web Designer is expected to grow 45 percent from 2008 to 2018, about 4 times as fast as the 11 percent

CA

Administrator of Technology

It is imperative that marketing efforts be made (press releases, networking/marketing events,

CA

specialized brochures and fliers, etc.) to help market these

Software (College-wide licenses) and hardware are supported through the IT department budget.

There is a minimal CPE budget line item for software.

Server Administration program would require a new server and related hardware (approx. \$5,000)

1 Projections 2016, NJ Employment and Population in the 21st Century, Nov. 2008, Div. of Labor Market and Demographic Research, NJ Dept. of Labor and Workforce Development

2 Projections 2016, NJ Employment and Population in the 21st Century, Nov. 2008, Div. of Labor Market and Demographic Research, NJ Dept. of Labor and Workforce Development

growth projected for all industries combined. In addition, this industry will add about 656,400 jobs over the decade, placing it among the 5 industries with the largest job growth.³

programs. This will be coordinated by the director. CPE has is an extensive marketing schedule.

3 US Dept. of Labor, Bureau of Labor Statistics, Career Guide to Industries, 2010-11 Ed., www.bls.gov