

**AGENDA ITEM C2: ECONOMIC DEVELOPMENT**  
**BOARD RULE 400.0400.00**  
**NUMBER OF NEW COURSES/TRAININGS/ENROLLMENT**  
**BOARD OF TRUSTEES MEETING: AUGUST 25, 2011**

Belmont Technical College is a learning organization that embraces a culture of continuous knowledge acquisition, integrity, openness, caring, and respect for all. Access, affordability, and quality are operational values that inspire the college community to be its best. The College continuously transforms itself to respond to changing community, regional, and state needs. Over the past year, the Workforce Development and Community Education Department has expanded course offerings and redesigned processes for collection and tracking enrollment data. Increasing the number of offered courses and tracking enrollment allows for stronger monitoring of outcomes and planning that is more responsive to community needs.

In response to community needs, thirty-five new professional training and twenty-nine new community enrichment courses were developed and offered during the 2010/2011 academic year. This represents an increase of 42% over the 2009/2010 academic year when there were 45 new courses and trainings developed. A number of new courses were offered through an on-line format. This provides greater opportunities for our customers to enroll in and take a greater variety of classes.

**Data**

The data in Table 1, *Comparison of new courses and trainings 2009/2010 through 2010/2011*, are organized into four categories: professional development, public safety, customized training, and community enrichment. The first three of these categories are shown in blue in the table and are designated as *professional training* courses. The instructional content in professional training courses is aimed at our service area’s workforce’s professional development and public safety training as well as customized training designed around specific businesses or industries’ needs. *Community enrichment* courses are skill-specific personal enrichment offerings such as, Intro to Digital Photography, Zumba, American Sign Language, Intro to Photoshop, and Yoga. These community enrichment courses are developed and offered to meet more personal training needs of communities and their stakeholders.

Table 1, *Comparison of new courses and trainings 2009/2010 through 2010/2011*

		2009/2010		2010/2011	
		Credit Type	# of courses	Credit Type	# of courses
<b>Professional Training – Professional Development</b>			8		4
	CEUs earned	0		2	
	Non credit	8		2	
<b>Professional Training – Public Safety</b>			27		23
	CEUs earned	22		23	
	Non credit	5		0	
<b>Professional Training – Customized Training</b>			8		8
	CEUs earned	3		0	
	Non credit	5		8	
<b>Community Enrichment</b>			2		29
	CEUs earned	0		0	
	Non credit	2		29	
<b>Total</b>			45		64

Data in the first table show that the greatest number of new courses developed, 29 was in Community Enrichment (CE). New courses in CE account for 45% of new courses overall. However, many of the CE courses were taken in an online environment, and enrollments in online courses could also be considered professional development as well as personal enrichment. The Public Safety category continues to be the second highest producer of new courses at 36% of the new courses (23%) and accounts for 55% of the number of students enrolled. The smallest number of new courses (n=4) was offered in the area of Professional Development accounting for only 10 percent of the enrollments.

Table 2, *Comparison of enrollment by program, 2009/2010 through 2010/2011*

	2009/2010	2010/2011
	Enrollment	Enrollment
<b>Professional Training – Professional Development</b>	<b>128</b>	<b>410</b>
<b>Professional Training – Public Safety</b>	<b>287</b>	<b>706</b>
<b>Customized Training</b>	<b>122</b>	<b>59</b>
<b>Community Enrichment</b>	<b>22</b>	<b>306</b>
Total	559	1,481

The second table, *Comparison of enrollment by program, 2009/2010 through 2010/2011* shows an increase in enrollments for the 2011 academic year over the 2010 academic year. The increase can be attributed in part to the implementation of a more systematic and valid process for counting enrollments in the most recent academic year. The department’s internal audit of enrollment numbers revealed that in past years, enrollment counts have included enrollees who did not actually attend and/or complete courses. In order to provide a more accurate accounting and a stronger monitoring of outcomes, for the 2010/2011 academic year, only paid enrollments were included. In addition, a system of collecting payment from students prior to registering has been implemented. This change has contributed to an increase in the commitment level of students to attend the class. Also EMS and Fire (i.e. Public Safety) training has expanded the number of continuing education courses offered at the College as well as provided a greater variety of subject matter. We have also been steering more students to on-line courses for those subjects in which low enrollment numbers did not support face-to-face delivery. We are specifically steering clients who are interested in computer software training to on-line courses and finding as a result an increase in enrollments in those areas.

### ***Analysis***

The Workforce Development and Community Education Department planned new course development, investigated topics, and trainings that could support enrollment and investigated needs of the community before placing courses on a schedule. During the 2010/2011 academic year, 74 new classes and trainings were developed and offered; during the 2009/2010 academic year, there were 53 new classes and trainings offered. Implementation of strategies within the last year for registration and cancellation policies and for marketing paid off with 40% more classes offered and 7% fewer classes cancelled for lack of enrollment (AY 2011= 8% vs. AY 2010 = 15%).

New course development for professional development and community enrichment remains a challenging endeavor. The systematic process for offering new courses involves a number of steps. Initially, the department assesses the need for courses and community interest in enrolling in proposed courses. Once interest and need have been determined, courses are developed, facilities and instructors are identified, and courses are placed on a quarterly schedule. Courses are

advertised to the community and as students enroll in the courses, instructors are hired to teach the courses. New course development for courses awarding CEUs requires an additional step in that these courses must be approved by state agencies or departments before they are offered to students. Of the new courses offered during the 2010/2011 academic year in Workforce Development and Community Education, 61% were noncredit courses and 39% offered CEUs. During the prior academic year, 2009/2010, 45% were noncredit and 56% offered CEUs.

### ***Conclusions/Recommendations/***

Due to marketing strategies in place as well as new policies in effect for enrollment and cancellation, the department has decreased the number of classes which are cancelled due to lack of enrollment. A similar pattern can be seen in the number of new course offerings that did not have to be cancelled in comparison with last year. Since the development of new courses is extremely costly in terms of time and manpower, it is imperative that improvements to the new course selection process be continued.

The department saw that the greatest impact on enrollment within the CEU courses, especially those in the Public Safety program. The Professional Development program had the lowest enrollment and the lowest number of new courses offered.

Targets for improvement for the 2010/2011 academic year included training for new staff members in the Jenzabar administrative information system, monitoring of enrollment data in Jenzabar, quarterly monitoring of enrollment trends, and setting benchmarks for performance for each program. To date, all staff in Workforce Development and Community Education have been trained on more efficient and accurate use of the administrative information system. In addition, a quarterly internal audit system was implemented to ensure the data in the system is accurate. The result is that now data more closely reflect operations and outcomes in the department.

### ***Targets for Improvement***

1. Establish benchmarks for performance within the professional development, public safety, customized training, and community enrichment areas.
2. Develop 30% new trainings/courses with a focus on CEUs.
3. Develop a new CEU market.
4. Increase the number of on-line opportunities.
5. Continue to improve new course selection process.
6. Continue quarterly data monitoring.
7. Continue to develop more targeted, systematic, and automatic marketing techniques.