The Division of Continuing Education and Community Services

Annual Report for FY 2011-2012

Submitted by
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Interim Dean of Continuing Education
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Overview

As set forth in the UNM President’s Strategic Plan for FY 2012, UNM Continuing Education began a major redesign effort during the Fall and Spring of 2012. The major goals of the redesign effort were to make the case for allowing Continuing Education to offer credit course offerings tailored specifically to adult learners, and create a financial model for long term sustainability. Ultimately, the vision of the redesign was to develop the ideal model of Continuing Education for New Mexico’s flagship university that would be financially sustainable, and allow for the partnering of Continuing Education with Extended University and the academic colleges, to build new, noncompetitive, non-duplicative programs.

Since the 2003 UNM split of credit and non-credit units of continuing education, the Division of Continuing Education has provided only non-credit offerings – resulting in significant challenges to financial sustainability. Nonetheless we have established and met ambitious goals in terms of quality improvement and program development each year. We have a large breadth of program offerings, community outreach and state contract activity, serving more than 30,000 individual students this year.

Several recommendations were set forth regarding the long term redesign process for continuing education after the redesign process was completed. The administration of the University accepted the recommendations of the Redesign Committee on December 6, 2011, that included the following:

1) Continuing Education should continue with the redesign process for the Center for Excellence in Adult Learning (CEAL).

2) Continuing Education should develop a university-wide coordinating committee for non-credit programs.

3) Continuing Education should establish advisory and outreach committees for targeted curriculum within a specified industry.

4) The university should reestablish the tuition remission benefit for Growth and Enrichment programs.

As a result of the recommendations of the redesign committee, Continuing Education identified the following path forward:

1) Explore partnerships with main campus colleges, including University College.

2) Explore partnerships with the branch campuses.

3) Explore partnerships for student support.

4) Develop an initial slate of offerings.
5) Continue research on new financial models.
6) Develop an initial staffing model for the CEAL.
7) Explore start up financial support.
8) Develop a business plan.

An additional recommendation that came out of the meeting with President Schmidly, Executive Vice President & Provost Abdullah and Executive Vice President and Chief Operating Officer David Harris was the recommendation to reunify Continuing Education and Extended University into a new, strategic outreach unit of the university charged with developing and providing university offerings in a broader, more regional market than just New Mexico. The Dean of Continuing Education and Vice Provost of Extended University agreed to submit plans leading to reunification at the start of fiscal year 2013-2014.
Business Operations

Business Office

In fiscal year 2011-2012 the overall operating revenue for Continuing Education and Community Services was $10,064,230. This was a decrease of 6.4% over the prior year. Current year revenue was divided among six major categories.

<table>
<thead>
<tr>
<th>Category</th>
<th>Number of Accounts</th>
<th>Annual Revenue</th>
<th>% of Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>B&amp;T Programs</td>
<td>12</td>
<td>1,770,149</td>
<td>18%</td>
</tr>
<tr>
<td>Custom Training Programs</td>
<td>1</td>
<td>450,312</td>
<td>4%</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>2</td>
<td>201532</td>
<td>2%</td>
</tr>
<tr>
<td>Enrichment Programs</td>
<td>6</td>
<td>1,206,457</td>
<td>12%</td>
</tr>
<tr>
<td>Community Service Programs</td>
<td>5</td>
<td>1,437,361</td>
<td>14%</td>
</tr>
<tr>
<td>External Programs</td>
<td>19</td>
<td>3,276,216</td>
<td>33%</td>
</tr>
<tr>
<td>Program Support</td>
<td>7</td>
<td>1,722,203</td>
<td>17%</td>
</tr>
<tr>
<td>Totals</td>
<td>52</td>
<td>10,064,230</td>
<td>100%</td>
</tr>
</tbody>
</table>

Program Operating Activity

The self-supporting accounts in Continuing Education performed as well as could be expected given the continued competition, and the continued effects of a deep recession. Results this year were substantially impacted by a decline in public enrollments due to the recession. For FY2012 overall, Continuing Education posted a deficit of $287,851.

State Support/Externally Funded Programs

The State of New Mexico continued its support of the Substance Abuse Program and the Spanish Resource Center. In addition, contract activity for the State of New Mexico changed this year as new contracts worth $450,000 were added from the State of New Mexico Transportation Safety Bureau. In FY ‘11 the State offered contracts totaling $3,404,200. In FY ‘12 the State offered contracts of $3,276,216, a decrease of 4% as compared to prior year. Traffic Safety Division contracts totaling $803,906 contributed to the improvement of this percentage as compared to FY ’11.

Work renewed included the New Mexico Kids databases, website, and technical consulting, the PreK databases, website and consulting, as well as the Home Visit database, the Child Care Resource and Referral Service, Aim High, Basic Services and Cariño services.
**Business Office Staff Report**

During FY ‘12, the Division continued using its own general ledger, Microsoft Dynamics Great Plains and continued working with Sungard SCT Banner Payroll and Human Resources Modules as mandated by the university central administration.

In FY ’12, reporting lines remained the same. The Business Office continued without filling the Faculty Services Assistant vacancy, which was eliminated as a result of layoffs in 2010. Workload of payroll time entry for exempt and non-exempt staff, together with processing Instructor Agreements, and other payroll related duties continued to be distributed among the remaining Business Office Staff. Kermit Norman, Fiscal Services Tech for CE-Accounts Payable; Ivy Okunor, Fiscal Services Tech for CE-Accounts Receivable; Gloria Romero, CE-Accounts Payable-Restricted Accounts, and Lorraine Baca, Fiscal Services Supervisor remained with the Division. Melanie Salazar remained as a student employee serving as Office Assistant, for the Business Office staff.

In February 2012, Continuing Education was told by UNM Unrestricted Accounting that we would have to convert from our internal billing system Great Plains, to the Main Campus Non-Student Accounts Receivable system. Ivy Okunor, CE Fiscal Services Tech and Lorraine Baca, Supervisor, Fiscal Services worked with Unrestricted Accounting during the month of February to set up customers, customer numbers, detail codes attached to index codes, description of detail codes and converting the existing accounts receivable to the Main Campus system. In addition, Ivy Okunor and Lorraine Baca received the necessary Banner training and Banner roles in order to access the Banner form for invoicing. Completion of the project was met by March 2012, and Continuing Education was fully converted to the Main Campus system. The conversion resulted in CE getting the credit to revenue as soon as the invoice is processed. Invoices are mailed to customers the first business day after the end of the month. Copies of the invoices and the aging report are emailed to Ivy Okunor and Lorraine Baca each month.

Lorraine Baca, Fiscal Services Supervisor, accepted additional duties managing the CE Registration Office, from February to June 2012, due to the resignation of Wendy Brunty, Supervisor, Non-Credit Enrollment. The position was upgraded to Branch/Division Registrar and was filled by Dana Hubbard on 6/11/2012. Lorraine Baca worked with Dana Hubbard to assist with the transition of the CE Registration daily operations and management.
Information Systems Office

The Information Systems (IS) Office consists of Josh Dumais, Lab Assistant (.5 FTE Student Employee), Jazael Martinez, Analyst Programmer I (1.0 FTE), and Sunghee Lee, IT Manager (1.0 FTE). The department provides network, computer hardware and software support, database development/support, web design and support to the Division of Continuing Education's staff and departments, New Mexico Department of Transportation and the State of New Mexico's Children, Youth and Families Department and Public Education Department, Cariño, Network, and the Spanish Resource Center.

The Infrastructure of the IS Office endured substantial unauthorized attacks during the year which included denial of service attacks on the internal websites of the Division as well as the websites for the State of New Mexico Contracts. The IS Office also countered attacks on the list server.

The IS Office also leads the Department of Transportation’s None for the Road online payment/video project. A new payment system processed over 8,600 transactions in fiscal year 2012. The IS Office will continue to support the current system and implement additional online classes for the None for the Road program.

The IS Office has also supported online classes contracted with the New Mexico Justice System Interpreter Resource Partnership, New Mexico State Library Fast Forward New Mexico (FFNM) and Community-Based Outpatient Clinics. The IS Office will continue to support the current online class projects.

The IS Office continues to support the Lumens online registration system and develops and maintains business modules through new API provided by Augusoft.

The IS Office continues to support and maintain 20 servers and 100+ work stations including 8 public websites.

The IS Office continues to support and maintain five computer labs, one COW (computer on wheels), and AV equipment.
State of New Mexico Contracts

**Overview of the Early Childhood Services Center**
In 2011-2012, contracts with the State of New Mexico remained stable although there were reductions in funding. Pamela Sellers, Program Operations Director of the Early Childhood Services Center (ECSC) oversees the three components of the center in collaboration with Kathi Carroll and Malisa Kasparian, Sr. Program Managers. Two staff positions are supported across all State of NM contracts (NewMexicoKids-20%, Cariño ECTTAP-35%, NewMexicoKids Network -45%): Gloria Romero, Fiscal Services Tech and Zachary Braun/Raul de la Garza, System Analyst II. Funding for all contracts with the Children, Youth and Families and Public Education Departments totaled **$3,055,075.00**, a decrease of $285,860.00 from 2010-2011.

**NewMexicoKids**
Funding for NewMexicoKids IT Services and CCR&R with the Children, Youth and Families (CYFD) and Public Education Departments (PED) totaled **$834,160.00**. CYFD and PED funding for New Mexico PreK and New Mexico Home Visiting Initiative services decreased but the new Home Visiting IT Expansion contract offset the reduction ending in an increase of $68,683 from 2010-2011.

**NewMexicoKids.org and Child Care Resource & Referral - $180,000**
The original contract for the centralized NewMexicoKids Child Care Resource & Referral Project and the NewMexicoKids.org website with the State of New Mexico’s Children, Youth and Families Department was renewed at $180,000. Office staff in this group includes Virginia Montoya, Case Manager, Shanda Howell, Admin Assistant II, Kilko Paz, Analyst/Programmer II and Michael Pennell, Systems Analyst III. This year’s accomplishments included:

- 6,366 child care referrals provided statewide.
- 1,797 technical assistance calls completed.

**NewMexicoPreK.org – CYFD - $167,823 & PED - $138,837**
Contracts to provide website and database services for the state-funded New Mexico PreK program were renewed with CYFD providing $167,823 and PED providing $138,837 for a total of $306,660 awarded. Office staff for these contracts includes Michael Pennell as System Analyst III, Zachary Braun as System Analyst II (resigned in December 2011), Raul de la Garza as System Analyst II (hired in May 2012), Marcia Polansky as Analyst/Programmer II, and Eleana Shair as Program Coordinator. This year’s accomplishments included:

- NewMexicoKids server room capacity increased.
- Updated web design for NewMexicoKids.org website.
- Updated web design for New Mexico PreK.org website
- Development of reports as requested by clients

**New Mexico Home Visiting Initiative & Home Visiting IT Expansion – CYFD $343,500**
Funding through the Children, Youth and Families Department for the New Mexico Home Visiting Initiative was reduced $6500 to $143,500. This contract provides a database and training/technical assistance for collection of information and technical support for the Home
Visiting Initiative. Office staff for this contract includes Eleana Shair as Program Coordinator and Debra Tucker as Education Support Coordinator. An additional $200,000 contract for Home Visiting IT Expansion was received in December to provide database and training/technical assistance services to home visiting programs that are not a part of the NM Home Visiting Initiative. Paul L. Goats was hired as a Program Specialist. Dr. David Atencio, Associate Professor, College of Education was contracted to begin analyses of data collected and the completion of a report for CYFD regarding the impact of services provided through the home visiting programs. This is the beginning of research project to establish evidence of the effectiveness of home visiting services funded through CYFD.

**Market Rate Survey – CYFD $4,000**
A contract for $62,500 was received from the Children, Youth and Families Department to develop and conduct the bi-annual Market Rate Survey of childcare providers in New Mexico who are licensed or registered. $4000.00 was allotted for this fiscal year with the remaining funding designated for FY13.

**Staff Changes**
Shanda Howell was hired as an Administrative Assistant II for the Child Care Resource and Referral program. Zachary Braun resigned and Raul de la Garza was hired for the System Analyst II position. Paul L. Goats was hired as a Program Specialist for the Home Visiting IT Expansion program.

**Cariño Early Childhood Training and Technical Assistance Program (TTAP)**
The Cariño Early Childhood Training and Technical Assistance Program (TTAP) continued its work under the Children Youth & Families Department, Office of Child Development grant to provide training and technical assistance services to early care and education programs in Bernalillo, Cibola, Sandoval, Socorro, Torrance, and Valencia counties. The overall grant amount totals $987,898 to fund the three primary program components – Basic Services, AIM HIGH, and Inclusion – consisting of 14 staff positions. Malisa Kasparian, Sr. Program Manager provides oversight to all program areas in the Cariño EC TTAP.

**Cariño Early Childhood TTAP Basic Services - $467,491**
This program provides training and technical assistance to early childhood programs/educators through professional development, STAR verification, and EC resources/toy lending library services. Staff includes one Program Manager, five Early Childhood Specialists and one Toy & Resource Librarian.

Under the Basic Services component, over 250 early childhood trainings were provided to over 4,600 participants totaling more than 9,200 contact hours. In addition, 10 Early Childhood Entry Level Courses (45 hours each) were offered consisting of another 6,335 contact hours with early childhood educators.

Direct one-on-one technical assistance to child care programs to assist in getting registered, licensed, and/or attaining higher STAR levels through verification exceeded 3,220 hours and impacted over 500 programs in our service delivery area.
The Toy & Resource Library experienced its most successful year ever with over 1,141 visitors. Unfortunately, funding for this service will be cut beginning July 1st, 2012.

**Cariño Early Childhood TTAP Aim High - $378,736**

To provide training and technical assistance to early childhood programs through assessment, mentoring and onsite consultation to support programs in moving through the New Mexico STAR Quality Rating System. Staff includes four Early Childhood Specialists.

AIM HIGH provided services to over 72 early childhood programs over the course of the year. Those programs were Family Child Care Homes, Child Care Programs and Out of School Time Programs consisting of over 227 classrooms serving 3,000+ children.

**Cariño Early Childhood TTAP Inclusion - $141,671**

This program provides training, technical assistance and consultation to early childhood educators through professional development, onsite observation, environmental assessment and offering the “Quality Early Childhood Programs for All Course.” Staff includes two child care Inclusion Specialists.

The Child Care Inclusion Specialist successfully offered 14 “Quality Early Care Programs for All” Courses (6 hours each) with 244 participants completing the course. Class time totaled 1,464 contact hours.

In addition, they worked directly with early childhood programs, staff and families to provide inclusion services with onsite observations and recommendations, direct consult with child care providers and families, attending I.E.P. meetings and offering onsite training with topics ranging from challenging behavior to environment adaptation. Total time spent working with programs exceeded 1,468 contact hours.

**NewMexicoKids Network Office**

The NewMexicoKids Network coordinates a statewide professional network among New Mexico’s eight Early Childhood Training and Technical Assistance Programs (TTAPs), NewMexicoKids Child Care Resource and Referral, and the NewMexicoKids.org website to help every local community more effectively address its early care and education issues and services. Kathi Carroll, Senior Program Manager, provides oversight to all program areas in the Network Office.

**Early Childhood Training and Technical Support Infrastructure - NM CYFD $112,575**

NewMexicoKids Network Office development strategies and activities during 2011-2012 included:

- Implemented and revised the NewMexicoKids Network Strategic Plan.
- Revised outcome based Performance Measurement tools to demonstrate accountability while continuing implementation throughout 2010-2011.
- Surveyed 97 AIM HIGH participants for customer satisfaction and accountability results, with a 63% response rate in 2010-2011. Ninety-five percent of respondents found AIM HIGH effective in helping programs make improvements toward their goals.
- Surveyed 30 TRAIN HIGH participants for customer satisfaction and accountability results with a 57% response rate. Of those who responded to the survey, 100% said TRAIN HIGH was effective in meeting their goals.
- Published and disseminated NewMexicoKids Annual Report 2010-2011.
• Continued the implementation of a statewide anchor system to create sustainable inter-rater reliability on the Environment Rating Scales (ERS) for NewMexicoKids Network members (ECERS-R/ITERS-R/FCCERS-R / SACERS).
• Coordinated the Higher Ed Task Force Meetings and the quarterly TTAP Meetings for Directors, Aim High and Child Care Inclusion Specialists.
• Offered new and renewal 45-Hour Entry Level Course Facilitator trainings. There currently are 210 active 45-Hour Entry Level Course Facilitators.
• Disseminated CYFD Child Development Certificate packets and NM Best Practice books. One hundred thirteen NM Child Development Certificates conferred in 2011.
• Surveyed the eight TTAPs on training and resource needs.
• Participated in the dissemination of the New Mexico Guiding Principles of Inclusion.
• Quality early childhood education advocacy.

Staff includes Program Specialist April Yates.

NM PreK Support Infrastructure - NM CYFD $728,652 & NM PED $391,790
The Early Childhood Services Center provided program support, training and technical assistance to 200 state-funded PreK classrooms in New Mexico by conducting on-site mentor visits, PreK coordinator meetings, statewide training sessions based on an annual training plan, and coordinating the child assessment process. Statewide trainings prioritized and focused on implementation of the criterion-based New Mexico PreK Observational Assessment Tools observation/assessment/curriculum process. Staff includes Sarah Simms - Program Manager, Paloma Gonzalez - Training Support Analyst and Training and Development Consultants - Shannon Bracamonte, Laura Docterman, Julie Hernandez, Jenni Hunter, Susie Kantz, Mary McQuiston, Lauren Michael, Mary Rendon, and Juliet Staveley.
The Conference Center

The Conference Center had several major goals in FY2012. First among these was the continued upgrade of the Conference Center facility.

One change this year was start of the process for bathroom remodel. Given limited resources in FY 2012, only minor maintenance issues could be addressed such as repairing roof leaks and HVAC repairs. During FY2012 the Conference Center successfully sought and received central administration funding to help with the remodeling of the bathrooms.

The Childcare Database Programs moved into the space Independent Study Programs had occupied. The New Mexico Kids Network Office continued and expanded the leased space from the Division.

Staff Changes
Three permanent staff members were added to the Conference Center during FY2012. Elizabeth Ann Horan continued as Conference Center Manager. Aaron Cowan and Mikeal Trainum are still with the division as well as Allan Gross. In addition, the Conference posted and hired Charles Crago as a permanent employee who was hired in the summer of 2011. He subsequently resigned in April of 2012.

Facility and Equipment Improvements
Facility and equipment enhancements were minimal during FY12 due to reduced budgets for maintenance and repair.

Future Planned Improvements
In the future, the following improvements are planned:

- Remodeling of the Bathrooms (contingent upon funding)
- Replacement of the carpet in the Auditorium (contingent upon funding)
- Replacement of sound systems in Rooms B, C, G&H (contingent upon funding)
- Re-do signage due to tenant changes (possible for FY13)
Registration Office

Staffing and Reporting Highlights

- The registration Office processed over 14,000 registrations and transactions, while assisting customers with course questions and registration issues, preparing the daily deposit, and processing CEUs into the main campus Banner system
- Manual report preparation for tuition remission has been enhanced and streamlined through the LUMENS registration system
- The staff is engaged in cross-training to provide better service to customers. Currently, each position (registration, deposit preparation, cashier, DWI Program) has a back-up who is in the process of being fully trained
- We are currently working on a staff training plan to upgrade computer skills

Staff Changes
In January 2012, the Registration Manager resigned to assume another position within the university. The Business Office Fiscal Services Supervisor assumed temporary management of the Registration office, reviewing process and procedures with the Registration Staff. Working together with the help of several other UNMCE staff members, the Registration staff simplified systems, created a document of written procedures, and refined reporting methods. The Registration Office was then moved organizationally to the program side of the Division which transferred temporary supervision to the Interim Associate Dean of Instruction. We are continuing to simplify systems and design a standard of Customer Service Care for internal and external customers while finalizing the hiring of a new Registrar.

DWI Program Supervision and Support
The Registration Office supervises and supports the DWI Awareness Program by providing direct customer service, developing procedures, and the day-to-day administration of the program. During FY 11/12, the None for the Road Data Entry Operator III continued to deliver a successful campaign to disseminate information effecting the price of the program through direct contact and mailings to all MVD field offices throughout the state. Tests are processed and certificates issued and mailed within 24 hours of receipt.
Marketing Department
The marketing department is a resource for building awareness, maximizing distribution, and increasing participation in product and service offerings. Services provided by UNM Continuing Education Marketing include:

- Marketing planning and promotions
- Print design and production
- Web design and support
- Social media and interactive marketing
- Internal staff website development and support
- Support for Community Service programs including:
  - DWI Awareness Training
  - Substance Abuse Counselor Program
  - Spanish Resource Center
  - NM Kids Resource and Referral
  - Cariño Early Childhood TTAP
  - Traffic Safety Education Training

Marketing Department Staffing
During the FY2012, the Marketing department’s Marketing Officer resigned her position. Since June 2012, Deborah Kastman, Senior Graphic Designer, has taken on the responsibilities and interim duties as the Marketing department’s manager, as well as, her current Senior Graphic Designer role. There are two more primary members of the team, Sarah Scott, Senior Graphic Designer and Jeremy Jaramillo, Web Designer. The department also has a half-time student position to assist with multiple marketing tasks and Marketing is currently seeking to add an additional half-time student position to cover current workload.

Staff and primary functions are listed below:

Senior Graphic Designer – Deborah Kastman
- Marketing department management and supervision
- Marketing planning and project management
- Plan and maintain departmental budget
- Media and advertising planning
- Responsible for brand management
- Catalog production management
- Print design and production
- Print advertising coordination

Senior Graphic Designer – Sarah Scott
- Print design and production
- Calendar listings and PR
- Marketing materials delivery and distribution
- Event signage posting
Web Designer – Jeremy Jaramillo
- Web site design, planning and implementation
- Coordination of blog and social media communications
- E-communications campaigns
- Online advertising and tracking
- Website analytics and data collection
- Intranet coordination

Marketing for Continuing Education
Our print catalog remains an important part of how our customers prefer to get information about our classes and services. Our marketing strategies have included more e-communication and social media outreach to support and supplement the main catalog messages. Web and e-communication marketing strategies have also been more targeted, resulting in better data about who our customers are and what classes they are interested in.

Marketing Initiatives for the past year include:
- Improved web analytics reporting, focusing on conversion rates and campaign tracking
- Developed Modules in Website CMS to dynamically generate course and certificate pages to reflect current and upcoming course offerings
- Redesigned E-Communications template to include more topics for program marketing
- Redesigned and improved the content and style of blog posts
- Increased social media reach. Expanded CE presence on LinkedIn, Twitter and Facebook, including sub-program specific pages on Facebook
- Increased video production of programs, instructors and students, to expand social media reach on YouTube
- Developed system to collect customer feedback
- Improved search engine effectiveness of websites
- Redesigned website homepage to improve user experience
- Marketing campaign for a purchased targeted mailing list to increase potential new customers to widen the CE customer base
- Analyze data from Google Analytics to aid in marketing decisions and plan
- Streamlined calendar listings and press release process based on analyzing data of websites with the highest referral rates
- Researched distribution for targeted program marketing print materials

The Students
Our student body is varied, but the majority of students are adult learners looking for a non-credit environment, a compressed schedule, one-on-one instruction, and weekend and evening options. Some are re-careering, while others are starting a new hobby. We have a high rate of repeat students.

UNM Tuition Remission for Personal Enrichment was taken away effective August 1, 2011. At this time CE saw a huge drop off in enrollments, not just in the Personal Enrichment area, but in many other program areas as well. There was confusion about what the current policy was and many UNM staff thought that tuition remission was gone for all classes.
**Current Student Demographics:**
Data Range: July 1, 2011-June 30, 2012
Total Unique Customer Profiles: 16,497

**Gender**
- Male: 4,896 (29.68%)
- Female: 11,601 (70.32%)

**Retention Rate**
- First Time Customers: 9,486 (57.5%)
- Repeat Students: 7,011 (42.5%)

The chart below represents the breakdown of our student data by age range and shows the diverse student population that we serve.

<table>
<thead>
<tr>
<th>Age Range</th>
<th>Registrations</th>
</tr>
</thead>
<tbody>
<tr>
<td>6-17</td>
<td>1,089 (7%)</td>
</tr>
<tr>
<td>18-29</td>
<td>1,262 (7.4%)</td>
</tr>
<tr>
<td>30-39</td>
<td>1,914 (11.75%)</td>
</tr>
<tr>
<td>40-49</td>
<td>1,893 (11.45%)</td>
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<tr>
<td>50-59</td>
<td>2,965 (18%)</td>
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<tr>
<td>60-69</td>
<td>2,747 (16.65%)</td>
</tr>
<tr>
<td>70+</td>
<td>1,283 (7.45%)</td>
</tr>
<tr>
<td>Unknown</td>
<td>3,344 (20.3%)</td>
</tr>
</tbody>
</table>

**Awards**
2012 International LERN Award - "Exemplary Website" for the DCE website

**Professional Organizations and Outreach**
The members of the Marketing Department are involved in various professional organizations within and outside of the UNM organization. We strive to represent the Division of Continuing Education and network with our affiliates to produce positive relationships. Some of these organizations include:
- UPCEA
- LERN
- American Marketing Association
- American Advertising Federation of New Mexico - AAF
- Communications Action Network (UNM)
- Information Architects Group (UNM)
- Social Media Standards Committee (UNM)
Instructional Programs

Business & Technology Programs

Overview
During FY 2011/12, Business & Technology programs continued to provide a full range of public non-credit classes in all professional areas including Desktop Computing, Digital Arts & Media, Health & Human Services, Information Technology (IT), and Professional Development & Skills. These courses included over 60 UNMCE certificate programs which have been developed in concert with industry standards and requests, internationally recognized certification programs and licensure preparation programs. Across B&T programs, classroom enrollments were 6,331. Online class enrollments through SkillSoft, Ed2Go and Gatlin were 629.

The B&T group continues to exercise fluid movement and deliberate simplicity to continue to develop and deliver a full complement of professional programs while maintaining excellent service and systems for UNMCE instructors and students. We have eliminated work non-essential to our core mission and have reassigned responsibilities within our team to continue to match tasks with strengths. We have fully integrated the Institute of Public Law’s Transportation Safety programs and staff into our team, while maintaining the integrity of the contract by identifying and tracking the contract responsibilities for each of the staff members. The Program Manager and Editor have assisted in transitioning the testing portion of the Substance Abuse Studies curriculum to an online format. The Editor has worked with Supervisors to write and edit course descriptions and to copy edit the catalog.

We have continued to track our revenue goals weekly and eliminate all spending except for that needed to run classes. Revenue for this calendar year is approximately $2,190,046, 6% of which is from online vendor classes. At this time, we continue to leverage resources by employing a Professional development Program supervisor at .5 FTE.

The highest revenue generation is found in the courses and certificates which lead to employment. Strong partnerships with the Workforce Connection of Central New Mexico and various employers have increased enrollments as well as employment. Some examples:

- Paralegal Program – over 85% of those completing both the program and the internship are employed as Paralegals in area Law firms. Four students have applied and been accepted into the UNM School of Law.
- CompTIA IT Certification Classes – Instructors and students have set up a virtual job club, sharing job openings and recommending fellow students after becoming employed. A Health IT Certification has been added in anticipation of a change in Federal regulations requiring that all health records be moved to an electronic format by 2015.
- Online Health Care Careers registrations in Medical Billing and Coding, Medical Transcription Editor and Pharmacy Tech are increasing rapidly

Business and Technology Programs B&T Team
Sherry TenClay Senior Program Manager, B&T Programs
Angela Pacheco Supervisor, PDP programs and Transportation Safety Contract
Professional Development Programs (PDP) focus on leadership, management and supervision, leadership and management tools, employment and career development, and business careers. Dividing courses and certificates into four major areas has created a better framework for new program development. These also address the four major areas in which there is active interest in education and training. Project Management, event management, and paralegal training are three areas of significant growth. In addition to regular classes and certificate programs, PDP designed and implemented its eleventh annual Administrative Professional two day event with a combined attendance of 243 people.

Health and Community Action Development has emerged as a place for courses and certificates which benefit not only the business audience, but also the greater non-profit and neighborhood communities, all of whom benefit from training in conflict resolution, grant-writing and volunteer management, which appeal to a broader audience. Health care careers remain a growing area of interest. With the addition of the non-credit courses from the EMS Academy, and the increasing interest in medical billing and coding careers, this area is poised for growth.

There has also been an increased interest in the Substance Abuse Studies Training Program, funded partially by the NM State Legislature and approved by National Alcohol and Drug Abuse Counselors (NAADAC). This award-winning program has trained over 40% of the licensed counselors in the state and plays a significant role in addressing New Mexico’s substance abuse issues. An internship program for Counselors seeking licensure is being developed. This program will resolve the greatest barrier to licensure which is finding a field supervisor as part of the licensing process.

Although still comprehensive in scope, Information Technology training has undergone a critical review to eliminate some less productive training areas. Desktop training is limited to Microsoft Office Suite and operating systems courses with some boutique courses reserved for summer only. IT Professional courses have been reduced to those for which there is a demand in terms of obtaining, keeping, or upgrading employment. Employers drive the course and certificate offerings in this area where the focus is on certifications. In development is a Medical Office certificate which includes the CompTIA Health IT certification and prepares students for the over 51,000 jobs anticipated as all medical records are converted to an online format.

Digital Arts continues to attract a broad range of students. As the only Apple-Authorized Training Center (AATC) in the state, the Digital Arts program is able to serve a regional audience. With the reduction in filmmaking in the state, corresponding training programs have experienced significant loss, while others are emerging. So, Filmmaking, Animation and Motion Graphics Certificates are losing ground, but Music Production and Web Design are experiencing increased enrollments. Web Design has been identified as a “Green Job” because it increases
communication potential while reducing the use of natural resources. Digital Arts is affected by a
broader market because many of the careers resulting from this training can be done at a distance
in a virtual office setting. Those who work in this design field are often employed on a free-lance
basis, so students are also encouraged to take classes in best practices for small businesses.

B&T continues to manage the online vendor programs offered by Gatlin and Ed2Go. These
online courses are now serviced by a single liaison and have been integrated into each program
area as an optional venue for learning. Along with SkillSoft, these online programs have
increased our capacity to provide students with greater training flexibility, and learning choices.
Ed2Go is instructor-led with lessons issued in a set schedule. Gatlin offers mostly career and
certification training and is self-paced, but instructor-guided. SkillSoft courses are self-paced
with technical support available if necessary.

In all of our B&T programs, our instructors continue to provide an exceptional training
experience for our students. We hire only content experts who are able to provide training in
their area of expertise and daily work. They provide staff with valuable input during program
development or expansion and are always available to students who have questions. Because our
instructors are current and actively engaged in their respective fields, they are often able to
connect students to employment opportunities. In all UNMCE programs our 40% repeat rate is
due in large part to our high-quality instructors.

Integration with other UNMCE Departments
B&T worked with the marketing department to increase effective marketing strategies,
supplementing the good work of that department. We continue to work with registration to open
most classes for early enrollment, expanding our capacity to serve students and businesses
seeking a long-term training plan with appropriate discounts and a single point of purchase. We
implemented course series to increase on-line enrollment capabilities and reduce the staff time it
takes to enroll students in certificate programs. LUMENS, our student registration and
management system, has initiated a certificate option which will allow students to enroll in a
certificate program, track their own progress, and receive appropriate certificate discounts. We
are working with LUMENS to test and track portions of this new feature before we extend this
option to all of our certificate programs.

In support of the other UNMCE training programs, we have integrated courses and cross listings
with both Custom and Growth & Enrichment courses. Target audiences are now more aware of
Custom’s Leadership University as well as other program areas in which it might be beneficial to
access Custom Training and Consultation. Growth & Enrichment areas such as cooking and
health & fitness are cross-referenced with Health and Community Action Development. Digital
Arts photography and videography are cross-referenced with Story of New Mexico Trips and
Tours.

The B&T staff continues to serve the Division in committee work including the Celebrating U
committee, Program Staff meeting to brainstorm increasing enrollments, Process Review, and
Staff Development Day. We are actively engaged in the Division’s strategic plan, and integrate
our focus with that of the Division.
Workforce Focus
In recent years, B&T has placed a priority on providing training that supports workforce development and employment. In addition to the traditional view of workforce development which focuses on entry-level employment, the B&T group takes a broader view to include opportunities for students to re-career after their initial career track. According to the US Department of Labor, the average US worker changes careers 3-5 times. US Bureau of Labor Statistics shows that the average stay in a job is 4.1 years, which translates to 7-10 jobs in a lifetime. Concurrent with on-the-job-training is the need for additional certifications which can fast-track the job search. This is significant for B&T which can provide exceptional training in a flexible and accelerated format.

In addition to providing workforce training, B&T has researched the support resources needed to assist in providing funding. B&T strengthened the relationships with the VA and Workforce Connections to provide unemployed and under-employed people with solid training and pipelines to employment in New Mexico’s jobs-in-demand career clusters. Other financial aid options including Sallie Mae and Wells Fargo loans and Americorps funding were explored and put into place. B&T collaborated with all impacted UNMCE departments to continue to streamline and simplify the process for student advisement, registration and billing when working with third party funders.

Workforce Development has been an increasing area of service. Through the efforts of the entire B&T staff, the Workforce Solutions case managers are in daily contact asking for assistance for their clients and approving UNMCE training programs for funding. The staff has learned the process for accessing Workforce Investment Act (WIA) funds and has provided the Workforce Solution staff with exceptional and prompt customer service.

The Senior Program Manager continues to represent UNM Continuing Education as a Workforce Connection of Central New Mexico (WCCNM) board member and executive board member. She chairs the WCCNM service training provider committee.

Local, State, National and International Partnerships
B&T continues to look for partnerships that offer quality programming, a healthy profit split, opportunities for certification and employment, and shared success with the University.

UNM Partners
- Department of Psychology – development and delivery of SASTP classes
- Department of Anthropology – Geographic Information Systems (GIS) training for students needing this technology. One Anthropology student described her success in finding employment because of the combination of her degree and her GIS training.
- Development Office – Grantsmanship Training through the Grantsmanship Center
- School of Engineering, Center for Bio-Medical Engineering – Good Manufacturing Practices – three major Pharmaceutical employers worked with Professor Scott Sibbett and UNMCE to develop and deliver a Good Manufacturing Practices course which will increase the knowledge of current pharmaceutical employees and the employability of future employees. School of Pharmacy students will also benefit from this course delivered for both credit and non-credit.
School of Medicine, EMS Academy – Non-credit EMS training, including EMT Basic and Intermediate, and all American Safety and Health Institute (ASHI) courses including CPR and AED, Child and Babysitting and Basic First Aid. The EMT Basic class has 24 registrations and a wait list of over 50 potential students.

Student Services – Global Career Development Facilitator Training

Women’s Resource Center

Professional Organizations
These organizations endorse our work or have approved us as training providers:
- Certified Financial Planner Board of Standards
- Domestic Violence Network
- National Academy of Sports Medicine (NASM)
- National Association of Drug and Alcohol Counselors (NAADAC)
- NM Addiction Education Network
- NM Center for Nonprofit Excellence
- NM Credentialing Board for Behavioral Health – Development of a national certification for Injury Prevention Specialists and State-wide Case Management Certification
- NM Counseling and Therapy Practice Board – endorsement of SASTP classes
- Project Management Institute

Professional Training Partners
These partners offer UNMCE the ability to provide training which is already connected to certification or skill training without spending the time and money required to develop curriculum or apply for certification. These partnerships increase capacity and require minimal staff time.
- Apple – AATC, Apple Authorized Training Center (We are the only Apple Authorized Training Center in the state)
- Career Step LLC – Medical Transcription Editor, Pharmacy Technician, Medical Administrative Assistant, Inpatient & Outpatient Medical Billing and Coding
- CompTIA - Authorized Academy Partner
- Grantsmanship Training Center (GTC)
- Kaplan Schweser – Certified Financial Planning
- Kaplan Test Prep – GMAT, MCAT, LSAT and GRE test prep courses
- Microsoft – Microsoft Training Center
- NM Healthcare Consulting Services – Administrative Medical Specialist Certificate (AMS)
- ProPoint Solutions – Information Technology Library Infrastructure Certification
- Quote-UnQuote, Inc. (TV public access Channel 27)
- Southwest Sports Institute – NASM Certification
- Tricore Reference Laboratories
- Wedding Planning Institute – Certified Wedding and Event Planner

State and local agencies
- Disabilities and Vocational Rehabilitation (DVR funding)
- NM Counseling and Therapy Practice Board (SASTP to meet licensure requirements)
- Tribal agencies (Tribal funded – Laguna, Isleta, Navajo)
• Veteran’s Administration (VA funding)
• Workforce Connection of Central New Mexico (WIA funding)

Staff Representation on Professional Boards and Organizations
• Workforce Connection of Central New Mexico (WCCNM) Board, Executive Board
• WCCNM Training Provider Committee

Contracts and Grants
• NM State Legislature HB6 - Substance Abuse Studies Training Program $134,600
• Traffic Safety Training and Licensing - $600,000

Staff Volunteering
All staff members participate in local non-profit work in a variety of volunteer capacities. The growing expertise of staff continues to bring enhanced resources to the Division.
• ARTS Lab
• Communication Arts (CA)
• MISP
• New Mexico Adobe User Groups
• Rio Grande SIGGRAPH

Challenges to Success
Tuition remission was an issue for most of FY 12. Many UNM employees were confused about what did and did not qualify for tuition remission, what is taxable and how tuition is taxed. As a result, course registrations were seriously impacted and courses that might have reached their registration goal needed to be canceled due to low enrollments. Although Professional Development courses never lost tuition remission funding, the confusion precipitated a negative impact on all courses. With the return of tuition remission, accompanied by a clear explanation of tuition remission categories, UNM employee enrollments are expected to increase in FY13.

Appropriate staffing combined with analysis of program development and course sun-setting (elimination), requires time for extensive study as well as conversation with employers and other experts. Balancing the cost of additional staff with a realistic workload demands constant attention in order to avoid a program deficit. This includes an assessment of the percentage of day-to-day activities that are non-revenue generating.

Today’s economy impacts enrollments both negatively and positively. Programs that might require long-term learning such as Digital Arts, are feeling the pinch, while certificates and certifications that require short-term training and address the needs of jobs-in-demand are enjoying increased registrations.

Recognition of non-credit as rigorous and legitimate education and training is often lacking in other educational entities. Because our training is non-credit, our certificates and courses are traditionally viewed as sub-standard or irrelevant to academic learning. Nationally, this is no longer true, but it will take time and research to demonstrate. Another consequence of this traditional view is that students are unable to receive traditional funding assistance and face
limited options for tuition assistance. This creates a huge barrier to employment and an additional barrier to degree completion.

**Continuing Opportunities**

Plans for future program development and study include:

- Evaluate programs and sub-programs in terms of program depth and scope, financial viability, appropriate placement in B&T and the catalog, support resources, instructor pool and employment potential
- Retain profitability while restructuring and re-assigning courses as measured by weekly Fee and Discount reports for B&T as a whole and monthly analysis by index code
- Implement a public CNA program
- Develop and deliver new course areas in the Health and Community Action Development Program area, seeking employer buy-in, student registrations, and profitability
- Align Digital Arts certificate programs with the new certificate feature in Lumens and with funding sources such as WIA, TAA, VA, DVR, etc.
- In collaboration with registration, business office and admin support, examine systems to reduce complexity and increase effectiveness
- Identify and develop areas supporting and promoting alternative energy
- Research areas of Continuing Professional Education in current program areas
- Work with IT instructors to attain and maintain certification in all areas of instruction
- Complete the Injury Prevention Certification
- Review and restructure the B&T catalog content
- Restructure the SASTP program to accommodate changing funding streams and an increasingly diverse audience
- Continue to increase our communication with and responsiveness to the needs of the business and professional community
- Search for partnerships with main campus schools and divisions to create opportunities for credit, dual enrollment, and to support increasing enrollment in degree programs and programs that serve the broader community
- Continue to promote workforce and economic development
- Research alternatives in funding for students in need.
- Continue to streamline systems in order to provide more time and resources for business relationships, staff collaboration, and program development
- Continue to measure staff productivity
- Increase the level of data gathering to better inform decision-making for course offerings, marketing, and certificate creation
- Develop methods of teaming with Custom training to provide a full scope of training and assessment services for individuals and businesses
Custom Training Program

Overview
The Custom Training Program of UNM Continuing Education, which was established in January 2004, continued to provide community outreach to promote all Continuing Education programs and services to the New Mexico community in this fiscal year. Also, the Custom Training Program continued to design, develop, and deliver high quality custom training classes and provide consultation services to UNM units, businesses, government agencies and individuals. The Custom Training Program has two main functions which are described below.

In addition to the Custom Training Program functions, the Custom staff also managed the SIPI program starting in May 2012.

Community Outreach Function
One main goal of the Custom Training Program is to engage in “Community Outreach.” Community Outreach increases the awareness of all Continuing Education workforce training, growth and enrichment, and community service programs to a statewide community.

The Custom Training Program meets this goal by:

- Developing strong relationships with business leaders and training managers throughout the state
- Developing partnerships with businesses or organizations to offer joint programs or services
- Attending relevant events, user groups and education fairs to promote our programs and services in the community
- Representing Continuing Education at professional organizations, professional user groups, special educational events, and community groups to promote high quality training and workforce development

The following actions were completed by the Custom Training Program in 2011-2012 to meet the goals listed above.

- UNMCE continued its membership in Albuquerque Economic Development Inc. (AED). This non-profit organization has the mission of bringing new companies to the state, as well as to assist expanding companies with resources. Our membership in this organization gives UNMCE information on training needs of companies in the state and allows us to connect with them to assist in developing their workforce. Leah Kier served as an AED Ambassador for 2011-2012.
- UNMCE continued its long-term relationship with the State of New Mexico Department of Workforce Solutions, the New Mexico Workforce Connection, and the Workforce Investment Act (WIA). During 2011, the Custom Training Program delivered Microsoft Office 2010 Word and Excel classes for the City of Rio Rancho for 300 employees that was partially funded by WIA Customized Training funds, as well as Leadership Training for Oso Bio Pharmaceuticals which was also partially funded by WIA.
Leah Kier continued to be involved with the state chapter of the American Society for Training and Development and served on the Board of Directors. ASTD serves as a good resource for recruiting high quality instructors and consultants.

UNMCE is a member of the Greater Albuquerque, Rio Rancho, Hispano, and Sandoval Chambers of Commerce.

The Custom Training Program developed ongoing relationships with construction industry associations including the Associated General Contractors of New Mexico (AGC).

**Custom Training and Consultation Services Function**

One main component of the Custom Training Program is the custom training and consultation services offerings. These services allow Continuing Education to offer organizations, businesses, and individuals our non-credit courses, certificate programs and consultation services in customized formats that allow them to have training at their location, at dates and times that are convenient to them, and with data or information that is unique to their organization.

To meet these unique training needs of customers, the Custom Training Program designs, develops, and delivers curriculum, courses, and certificate programs as well as provides expert consultation.

The Custom Training Program met this goal in 2011-2012 by:

- Providing our courses, programs, and services to UNM units and departments, government agencies, non-profits, and businesses in New Mexico to meet their training and organizational needs for improved employee work performance
- Assessing industry/agency training needs which will lead to an increase in the number of public and custom training courses and consultation services contracts.

The following actions were completed in 2011-2012 to meet the goals listed above.

**Most Common Custom Training Services Offerings**

Below are listed the most requested custom training services in fiscal year 2011-2012.

- Professional Development courses including Leadership, Customer Service, Project Management, Lean/Six Sigma, English Literacy (ESL) and GED
- IT courses in Operating Systems, Networking and Programming.
- Graphics courses including Dreamweaver, Digital Photos, Flash, Photoshop, Illustrator, and InDesign
- Business Applications courses including Microsoft Word, Excel, PowerPoint, Access for 2007 and 2010
- Consultation services including training manual design and development, online course design and development, database development and maintenance, website design and development
- Registration services to non-profit agencies or organizations
- Lab Rentals for various businesses and agencies
<table>
<thead>
<tr>
<th>CUSTOM TRAINING PROGRAM SERVICES BY SUB-PROGRAM</th>
<th>% of Total Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROFESSIONAL DEVELOPMENT</td>
<td>70%</td>
</tr>
<tr>
<td>Leadership &amp; Management</td>
<td></td>
</tr>
<tr>
<td>Sales &amp; Customer Services</td>
<td></td>
</tr>
<tr>
<td>Project Management</td>
<td></td>
</tr>
<tr>
<td>Instructional System Design</td>
<td></td>
</tr>
<tr>
<td>Lean &amp; Sustainability</td>
<td></td>
</tr>
<tr>
<td>Career Development</td>
<td></td>
</tr>
<tr>
<td>Languages</td>
<td></td>
</tr>
<tr>
<td>Other PDP</td>
<td></td>
</tr>
<tr>
<td>INFORMATION TECHNOLOGY</td>
<td>27%</td>
</tr>
<tr>
<td>Business Applications</td>
<td></td>
</tr>
<tr>
<td>Digital Arts</td>
<td></td>
</tr>
<tr>
<td>IT Professional</td>
<td></td>
</tr>
<tr>
<td>REGISTRATION, LAB RENTALS, CEU APPLICATIONS</td>
<td>2%</td>
</tr>
<tr>
<td>HEALTH CARE</td>
<td>1%</td>
</tr>
<tr>
<td>CUSTOM TOTAL PROGRAM INCOME</td>
<td>$436,720</td>
</tr>
<tr>
<td>FAST FORWARD NM GRANT</td>
<td>$14,600</td>
</tr>
<tr>
<td>GRAND TOTAL CUSTOM TRAINING PROGRAM INCOME</td>
<td>$451,320</td>
</tr>
</tbody>
</table>

**Location of Services**
Custom training and consultation services took place in the following locations:
- Continuing Education labs and classrooms
- Customers’ offices or place of business

**Custom Training and Consultation Services Customers**
During 2011-2012, the Custom Training Program delivered customized services to a variety of organizations and businesses. Highlights of these services and customers are listed below.

- UNM Units and Departments
  - Taught ESL and GED Courses to UNM Physical Plant employees.
  - Taught Web Design courses to UNM individuals.
  - Provided Registration Services for students taking an online Medical Interpreter Program through UNM Los Alamos.
  - Taught MS Office classes to the UNM School of Medicine.
  - Taught Javascript to UNM Enrollment Management.
  - Delivered a InDesign Course for the UNM Art Museum.
Delivered HTML and JQuery Courses for members of the UNM Information Architects Group.
Delivered Project Management for Teams Courses to the UNM Medical Group.

City Government
- Delivered MS Office 2010 Training, including Word and Excel, for 300 City of Rio Rancho employees.
- Designed and developed curriculum for the City of Rio Rancho Sustainability Plan, and then delivered the courses to 300 employees as part of a Federal grant that the City received.

County Government
- Completed a Training Analysis for the County of Bernalillo’s County Clerk’s Office to determine future training needs. The main focus of the Training Analysis was to identify topics needed for a Real Estate Fundamentals course for the Filing and Recording Department employees.
- Delivered a VM-Ware IT class to employees at County of Valencia.

State of New Mexico
- Delivered a Team Building class to State of New Mexico Administers Office.

Federal Government
- Delivered a year-long Leadership Program to civilians at US Kirtland Air Force Base for the 4th year.
- Delivered a year-long Leadership Program to the US Army Corps of Engineers for the 4th year.
- Through a Federal Broadband grant, provided web design and curriculum development services for the Fast Forward New Mexico computer literacy training project.
- Was awarded a 2-year training contract with Los Alamos Labs (LANL) to deliver Customer Service, Leadership, and other Professional Development classes. (NOTE: funds for this contract were significantly reduced after federal funding was cut from LANL in Fall 2011.)
- Delivered New Leader and Middle Leader Training Programs to federal employees located through New Mexico as part of a new partnership with the Federal Executive Board of New Mexico.
- Delivered a Customer Service class to the Indian Health Service.

Non-Profits
- Delivered a Leadership Program to the Greater Albuquerque Association of Realtors
- Delivered Professional Development Workshops and provided Registration Services for the New Mexico Parks and Recreation Association.

Native Americans
Design and developed a classroom training manual and basic online manual for Amerind Risk Management Inc.
Delivered a Success in the Workplace Course for Isleta Pueblo.

- Businesses
  - Delivered a Customer Service Training Program for New Mexico Mutual.
  - Delivered a Supervisory Program to Team Leads at Thomas & Betts manufacturing company.
  - Delivered a Lean/Six Sigma program to SUMCO.
  - Delivered a Leadership Program to Christy Mae.

Instructors
UNMCE’s Custom Training Program used approximately 50 part-time instructors and consultants throughout 2011-2012. Our instructors are selected based upon their knowledge, skills, certifications, and instructional abilities in their area of expertise. Many of our instructors and consultants have been working with us for a number of years and also teach for the public enrollment classes. Their expertise is one of the main reasons for our program’s success.

Custom Training Partnerships for FY 2011-2012
The Custom Training Program’s various partnerships for the current fiscal year are listed below. We partner with associations, UNM units, and training providers to obtain the highest level of expertise to deliver the high quality custom workforce training services to our statewide customers.
- Albuquerque Economic Development (AED)
- American Society for Training and Development of New Mexico (ASTDNM)
- American Society for Training and Development (ASTD)
- Associated General Contractors of New Mexico (AGC)
- Project Management Institute (PMI)
- Rio Rancho Economic Development Corporation (RREDC)
- UNM Los Alamos
- UNM IT Department
- UNM West
- US Federal Executive Board

Custom Program Income Generated
Income from Custom Training and Consultation Service offerings in 2011-2012 was $451,320 which was a decrease of 35% over last year’s income of $697,755. A continued decrease in State of New Mexico custom classes, a decrease in State of New Mexico WIA-funded customized training programs, the reduction of a large contract with Los Alamos Labs due to loss of federal funding, a decrease in UNM custom classes due to the perception of loss of UNM tuition remission, and the delay of several large programs to the next fiscal year had an impact on our income for the current fiscal year.
Total custom enrollments per 2011-2012

2,849 enrollments
This was an increase from last year’s enrollments of 2,532 or an increase of 317 enrollments over last fiscal year.

<table>
<thead>
<tr>
<th>Yearly Data for 2011-2012</th>
<th>Number</th>
<th>Total Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total classes offered for year 2011-2012</td>
<td>271</td>
<td>$380,568</td>
</tr>
<tr>
<td>Total Consultation Services offered for year 2011-2012</td>
<td>14</td>
<td>$56,152</td>
</tr>
<tr>
<td>Fast Forward New Mexico Grant</td>
<td>1</td>
<td>14,600</td>
</tr>
</tbody>
</table>

Custom Training Program Staff
Below are listed the staff that comprised the Custom Training Program in 2011-2012. In addition to the staff listed below, the Custom Training Program hires from a pool of over 50 instructors for the various custom training and consultation services delivered throughout the fiscal year.

Please note that Barbi Cappel, a full-time Training & Development Program Administrator left as of December 2011. Cherida Boyles, a .75 student with our program, was hired as a Training & Development Program Administrator as of May 2012 to replace Barbi.

<table>
<thead>
<tr>
<th>Custom Training Senior Program Manager</th>
<th>Leah Kier</th>
<th>1.0 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training &amp; Development Program Administrator</td>
<td>Donna Robbins</td>
<td>.75 FTE</td>
</tr>
<tr>
<td>Training &amp; Development Program Administrator (July 2011-December 2011)</td>
<td>Barbi Cappel</td>
<td>1.0 FTE</td>
</tr>
<tr>
<td>Education Support Coordinator</td>
<td>Andy Pena</td>
<td>1.0 FTE</td>
</tr>
<tr>
<td>Student Employee (July 2011-April 2012)</td>
<td>Cherida Boyles</td>
<td>.75 FTE</td>
</tr>
</tbody>
</table>
Growth and Enrichment Program

Significant Developments
The Personal Enrichment Program experienced another challenging year. Overall enrollment numbers decreased, as did revenue from the previous year. The program held expenses to 58% of the budget (program goal was 60% or under) and was able to contribute 53% of revenue to the organizational bottom line. The indirect expenses assessed to the program were 39% resulting in a deficit of $90,471. Participants who enroll in classes through the Personal Enrichment Programs need to have discretionary income, therefore in an economic downturn these classes are particularly sensitive to any economic fluctuations. We continue to experience a decrease in enrollments as the economy continues to contract and as a new tuition remission policy is implemented.

The tuition remission policy was modified this year. The policy change now excludes the majority of Growth and Enrichment classes, with the exception of Health and Fitness and Languages. The change in policy has resulted in decreased tuition remission funds coming into CE and has had a major fiscal adverse effect on the program.

First, average enrollment per class in the Growth and Enrichment Program has decreased, making each class much less profitable. The average enrollment per class in the fall of 2010 was 10.59 students per class. The average enrollment per class in the fall of 2011 was 8.6 students per class. The result is that each class brings in less total fees to cover direct costs of the class. This leaves a smaller percentage of the fees to cover the indirect costs of the Division, ultimately hurting the Division as a whole.

Second, reduced enrollments have resulted in dramatically higher cancellation rates for classes. The average cancellation rate in fall 2010 was 24%; the average cancellation rate in fall 2011 has risen to 35%. When classes cancel we must refund or credit our students. The higher cancellation rate has led to an overall decrease in revenue. Refunds due to class cancellations are up 16% from last year. A higher cancellation rate also has a direct impact on our return business. As cancellation rates rise, people become frustrated with the program and lose confidence in our ability to reliably offer classes. We are witnessing this through a decrease in public enrollments.

Spring Break courses and camps were offered at Continuing Education for youth, who had their choice of nine camp sections ranging from architecture to theatre and Ancient Greek time travel to a teen job search boot camp. In addition, 15 pre-teen babysitters were trained and certified during break. The spring break camps were evaluated highly by parents and students, each earning a rating of at least 4.5/5.0.

During the summer of 2011, the Youth Program again offered a variety of camps for students, eight sections of which took place on the Main UNM Campus, including an Architecture & Design Career Discovery Camp for teens in cooperation with the School of Architecture and an Anthropology/Culture camp in partnership with the Maxwell Museum. Through the Youth Sports Fitness program we provided daily physical activity, instruction and swimming to over 200 students over a 6-week period. Additional camps were held throughout campus with themes that included Happy Birthday New Mexico (in honor of the NM Centennial), African
Drumming, and Space Exploration. The City of Albuquerque again designated the on-campus program a free lunch site and approximately 70 children per day took advantage of the free daily lunches over a six-week period. Before-care camp options were established as a standard part of summer programming. In addition to on-campus opportunities, 20+ camps and classes were held at a variety of locations including Continuing Education, organizations such as the Cervantes Institute at the National Hispanic Cultural Center, Bernina Sewing Center, Digital Arts Charter High School and other locations. Especially popular among teens were the hands-on, computer based programs which included Website Design for Kids and Computer Video Game Design.

The Personal Enrichment Program continues its partnership with the Reading Development Institute, offering reading comprehension and study skills classes to children starting at age four to adults for the summer semester and classes just for adults in the fall semester. A total of 25 classes were held for children and four classes for adults. The children’s classes were held at the Continuing Education Conference Center and the adult classes were held on the UNM Main Campus in Mitchell Hall. The marketing was handled through the Institute of Reading Development. The Institute mailed information directly to every school age child in the Albuquerque Public School system. Children could receive additional information through their school counselor. The adult program offered in the fall semester was advertised through a mailing of all undergraduate and graduate students of the University of New Mexico. Enrollments for the summer children’s program were 625 students and 65 for the adult fall program.

The Personal Enrichment Program held its 8th Annual Writer’s Conference with the theme “Writing: From Start to Sales VIII.” The conference featured Jonis Agee from the University of Nebraska as our keynote speaker plus six local authors as our subject matter experts. In addition we had three editors and three agents from New York sharing knowledge and techniques on getting your writing published. The Personal Enrichment Program targeted current students in writing classes, the membership of the Southwest Writers Group and the membership of L.E.R.A. a local romance novel writing group as well as past participants in the conference. The conference had the same enrollment in its eighth year with 102 participants.

**Personal Enrichment Enrollments for fiscal year 2011-2012:**

<table>
<thead>
<tr>
<th>Semester</th>
<th>Enrollments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer 2011</td>
<td>2,573</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>2,775</td>
</tr>
<tr>
<td>Spring 2012</td>
<td>2,409</td>
</tr>
<tr>
<td>Total</td>
<td>8,643</td>
</tr>
</tbody>
</table>

The average cancellation rate for the fiscal year was 25% and the total number of courses offered was 1023.
Offerings and Cancellation Rates for the fiscal year 2011-2012:

<table>
<thead>
<tr>
<th>Semester</th>
<th>Classes Offered</th>
<th>Classes Canceled</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer 2011</td>
<td>290</td>
<td>65</td>
<td>22%</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>356</td>
<td>139</td>
<td>38%</td>
</tr>
<tr>
<td>Spring 2012</td>
<td>399</td>
<td>153</td>
<td>38%</td>
</tr>
</tbody>
</table>

Staffing
- No staffing changes took place during this year.

Plans for 2012/2013
- Offer the 9th Annual Writer’s Conference, and work with our Marketing Department to identify new groups to market the conference to, and to continue the use of web mailings.
- Continue the partnership with The Reading Development Institute to offer reading comprehension and study skills to children and adults in the Albuquerque area.
- Diversity Health and Fitness offerings.
- Increase our presence on the west side of Albuquerque and Rio Rancho.
- Work with marketing to help promote the reinstated tuition remission policy for year 2013
The Story of New Mexico

Significant Developments
The Story of New Mexico Program (SONM) remains vibrant and an integral part of UNM CE’s link to the community. Total revenue for SONM was $167,692, up from the previous year. The program again offered International Travel; unfortunately, due to low interest, the course was cancelled. This may be an indication that International Travel is too costly or uninteresting to our constituency. If this program idea is to continue, we need to rethink the season, location and financial aspect.

The total enrollment count for trips and tours for the fiscal year was 562 participants. Lectures and course series held 539 participants for a grand total of 1,101 participants. The overall course cancellation rate was 49.2%. Courses were cancelled due to low enrollment, bad weather conditions or personal reasons on the part of the instructor(s). The continued economic downturn continues to hurt the program as people cut back on leisure time spending.

Story of New Mexico – Summer 2011 Offerings
• 1 Lecture Series in Albuquerque
  Tuition was $65 for series or $19 per individual lecture.
• 6 Special Interest courses
• 18 New Mexico travel tours. Tuition varied per tour.

Story of New Mexico – Fall 2011 Offerings
• 4 Lecture Series in Albuquerque
  Tuition was $65 for series or $19 per individual lecture.
• 6 Special Interest courses
• 26 various travel tours around New Mexico. Tuition varied per tour.

Story of New Mexico – Spring 2012 Offerings
• 2 Lecture Series in Albuquerque.
  Tuition was $65 for series or $19 per individual lecture.
• 25 various travel tours around New Mexico. Tuition varied per tour.

Plans for 2012/2013
• Study program expenses to determine where we can cut costs
• Work with the Marketing team to expand promotion and create new surveys to find out what our constituency wants of this program
• Create new partnerships within the community
• Work closely with the OSHER Program to create lecture series and courses that mirror the trips and tours of the Story of New Mexico Program
• Create new travel ideas to recapture audiences
• Bring in new participants to bring new diversity to the demographics of the program
The Osher Lifelong Learning Institute (OLLI) at the University of New Mexico

The Osher Lifelong Learning Institute (OLLI) at UNM celebrated its fifth year of existence in 2012 with a membership of 1,040 unduplicated dues-paying members. OLLI at UNM is marketed to individuals age 50 plus. Our Membership begins on January 1st and is good through December 31. The cost of a single membership is $20.

Osher provides the following special benefits to its members:

• Free book check-out from four main campus libraries (a $35 value)
• Monthly Member's Only Lecture series FREE with Osher Membership card
• Waiver of Joining fee and discounts to the YMCA of Central New Mexico
• Discounted monthly membership at Defined Fitness with locations around Central NM
• 10% Discount for many events at Pope Joy Hall and ALL events at Keller Hall
• 10% Discount for the Albuquerque International Association Spring Lecture series
• Member discounts to Southwest Writers workshops and lectures
• A 10% discount for all Growth & Enrichment courses offered through Continuing Education
• Generous discounts on certain Business & Technology courses offered at Continuing Education

Osher Program Supervisor, Maralie BeLonge, has been in place since January of 2010. A cadre of dedicated Osher members actively participates in the volunteer leadership and programmatic structure. Volunteers serve on committees, function as Classroom Facilitators, participate with fundraising activities, staff booths at information fairs and offer educational programs for community groups on the benefits of Osher membership.

Approximately 80% of OLLI at UNM classes and member events occur within the Continuing Education building at 1634 University Blvd. in Albuquerque. In spring of 2011, we were fortunate to develop a relationship with the Del Webb Alegría Active Adult Community in the community of Bernalillo, allowing us to hold classes west of Albuquerque. Alegría has approximately 450 community members and is conveniently located to the communities of Placitas, Corrales and Rio Rancho. The availability of a Westside location has very positively impacted our capacity to recruit active members from these communities.

For the three semesters, spring, summer and fall of 2012, Osher logged 1,947 student class registrations with an average of 12 students per class. OLLI at UNM has supported several free offerings and interest groups outside of regular tuition based course offerings. We provide general interest lectures on non-academic topics – programs on Identity Theft and advocating for ourselves with health professionals have been of great interest to Osher members. In November, we’ll offer a workshop on the latest technology around hearing loss. Osher Movie Nights occur about once a month with from 12 to 30 participants. Members self-identify to make the movie available and introduce it. Often, the movie is related to an Osher course offering. Popcorn and drinks are provided to movie-goers.

The Curriculum Committees at Continuing Education and Del Webb Alegría review registration numbers and feedback from course and member evaluations. These factors combined with their
own contacts and resources and existing popular offerings form the foundation of the OLLI course schedule each semester. During Calendar year 2012, OLLI at UNM offered over 200 lectures, classes and performances.

In July of 2012, OLLI at UNM was approved for a Special Projects Grant through the Bernard Osher Foundation. The $50,000 grant will allow us to move toward a more sustainable model through enhancing current fundraising efforts and developing additional membership and volunteers. Funding will support program advertising with KUNM, additional fundraising training for volunteers, materials development and promotion of planned giving opportunities.

We continue to work with the UNM Foundation, offering on-going programs around “Estate Planning for the Middle Class.” The first OLLI at UNM direct mail letter sent in November 2011 yielded just over $1,000 from 39 donors. We raised additional funds through a quilt raffle held in July and the Osher Benefit White Elephant Auction held at the holidays.

OLLI at UNM provides an electronic member newsletter at least once monthly and additional updates around events on campus or in the community that might be of interest to Osher members. We’re partnering with local businesses, multigenerational centers and the public library system to expand Osher courses into the community as appropriate. Collaborations with Southwest Writers, the Jewish Community Center, IDEAS in Psychiatry and Albuquerque Foreign Policy Association allow Osher members to access additional benefits while promoting the membership and classes to participants of these organizations.

Over the spring and early summer, Osher members, volunteers and instructors participated in a series of videotaped interviews. Snippets of these interviews were assembled by the Continuing Education marketing department into several promotional videos for the Osher Institute. Currently, the videos are posted on the website and cover topics such as “Benefits of Osher Membership,” “My Favorite Osher Course” and “Osher in a Word.”

A Speaker's Bureau made up of OLLI Instructors and volunteers provides presentations to civic, professional and community groups throughout the year. Informally, OLLI members utilize their contacts on and off-campus to spread the word to those potential members who have not yet experienced the program. We encourage members to bring friends to events and if that friend registers, we provide the member with a certificate for a free class. Our best source of new members has been satisfied, seasoned OLLI members.
Spanish Resource Center

The Spanish Resource Center provides students and teachers of Spanish and the general public an opportunity to learn about the Spanish language and cultures through its personnel, library materials, cultural presentations and its workshops. At the same time, it allows those who are assigned to the Visiting Teachers Program, the opportunity to learn about American language and culture and use their knowledge upon their return to Spain. This exchange helps to develop cultural understanding between the two countries. The Center is housed at the National Hispanic Cultural Center and has a staff of two: A Director and an Administrative Assistant. Under the direction of the Spanish Resource Center Director, the Center has established new relationships and improved current relationships with partners at the National Hispanic Cultural Center and the State Department of Education.

Library
The library system has finalized its computerization. Currently, a new database inventory program has been developed and keeps growing. We continue to work on the implementation of the membership card and strengthen our inventory systems for tracking library resources. The Government of Spain supplies the Center with significant funds annually to purchase new materials for the Center.

Activities
The Spanish Resource Center organizes a variety of activities throughout the year. All activities are designed to help Spanish and Bilingual teachers in New Mexico with their lessons. Many activities are aimed at student teachers and Spanish lovers as well. All activities are free but attendees are required to register in advance. While most activities take place in Albuquerque the Spanish Resource Center also organizes activities throughout the state of New Mexico.

2nd Annual Concert of Music in Spanish made in New Mexico
The Spanish Resource Center sponsored this free concert with eight artists/bands that play music in Spanish in New Mexico. We had traditional New Mexican songs, Cuban music made in New Mexico or Modern New Mexican songs and Traditional Spanish Romances.

8TH Annual Spanish Literary Contest
The Spanish Resource Center sponsored this contest in collaboration with the Embassy of Spain. This year's topic was "Cuentistas" on April 16th, 2012. Middle schools and High Schools students from all over New Mexico take part in this contest. Their teachers are the first judges of the contest by selecting only fifteen of the best works of their students. Renown New Mexican writer Rudolfo Anaya was on hand to present the awards to the winners and two of the winners read their stories to a UNM audience. One of the winners received a scholarship to study in Spain for two weeks during the summer.

12 TH Annual Poetry Contest
The Spanish Resource Center sponsored this contest "Poesía eres tú" in collaboration with the Embassy of Spain and the Latino American and Iberian Institute of UNM. Elementary school students from all over New Mexico take part in this contest. Their teachers are the first judges of the contest by selecting only two kids per grade. Renowned Cuban/New Mexican poet Margarita
Montalvo was on hand to present the awards to the winners. Over 70 kids participated in the finals reciting their poems to an audience of over 350 people.

**Bilingual Courses**
The Spanish Resource Center offered 22 workshops with approximately 350 teachers participating. These activities were provided free of charge to the teachers. The Embassy of Spain, upon successful completion of the course, granted all students who participated in a course, a certificate. The courses are offered in locations throughout the state. The Latin American and Iberian Institute has worked closely with SRC to provide assistance with these workshops.

**Plans for 2012/2013**
The Division is moving forward to offset the loss of legislative funding experienced over the last two years. The director has plans to seek some additional funds. We plan to continue to offer workshops for teachers throughout the state of New Mexico. The upcoming year is the last year for the current director. A new director should be appointed in late summer of 2012.
None for the Road – DWI Awareness Program

**Background of the Program**
In 1993, the New Mexico Legislature passed several laws designed to combat the problem of drunk driving in the state. The legal intoxication level was lowered, stiffer penalties and fines for offenders were implemented, and an informational class was instituted and required for first-time licensees in New Mexico. In cooperation with the New Mexico State Highway and Transportation Department Traffic Safety Bureau, the UNM Division of Continuing Education provides the DWI Prevention and Education course, “None for the Road.” This course is designed to focus attention on the serious DWI problem in New Mexico. It informs the driver about Driving-While-Impaired (DWI) laws and prevention. All first-time licensees in New Mexico, between the ages of 18 and 24 are required to take the awareness class. [This is the legislated age range, effective January 1, 2000.]

This class is offered as a home-study course. Course materials include a student manual that is used in conjunction with a video. The fee for the course is $25.00 per person (a cost increase that was implemented in July 2010). Fees are used to subsidize program administration costs, the additional $5.00 will go to pay for making the exam available online. Persons that are required to take the course start with the “None for the Road” application form to obtain the course manual.

**Significant Developments this Fiscal Year**
The program now has a consistent look and participants are responding positively to the up-dates and changes that have been made. We are striving to continue to make positive changes and provide a streamlined process from start to finish. In an effort to do this, we made part of the program available on-line. Now participants can go to nonefortheroad.org and pay for the self-study course online and download the workbook and view the course video. We have installed a computer in our offices. If students want to log on to our website and do not have access to a computer they can do it at our location. We have worked to improve the test reliability by creating a stronger viewing security system. We have improved coordination with libraries and other locations throughout the state to enhance access to the program.

“None For The Road” program processed approximately 13,757 participants this fiscal year. 10,914 of those participants successfully completed the program and received a program certificate. The revenue for this year was $379,290.00. The program budget goal was $375,000.00. The program contributed $73,486.00 to the Division’s bottom line.

**Plans for 2012/2013**
The Division continues its partnership with the State Department of Transportation. Future plans to improve the program include moving the testing component of the program directly to the Department of Motor Vehicles. We will continue to enhance and support the online availability of the video and other program materials. We will continue to support improved program security.
Summary

For more than 80 years, UNM Continuing Education has played a major role in community service and outreach for the University of New Mexico, with a focus on economic and workforce development and lifelong learning. One of the nation’s best providers of non-credit continuing education, the Division of Continuing Education has extensive business, agency and government partners. Our business model is entrepreneurial and designed for rapid course delivery and quality service in non-credit lifelong learning and professional continuing education. The Division has developed strong community support and a loyal customer following, serving more than 30,000 students this year.

Given the adverse change in Tuition Remission policy during FY 2012, the Division experienced losses exceeding $515,000 for the year. The two major reasons for the loss included higher than expected losses in tuition remission revenue and a 35% contraction in Custom program revenue. In order to mitigate these losses, the Division implemented a policy of attrition effective with the start of the upcoming FY 2013. In the spring, the Division carefully realigned its budget to better match expected revenues in order to work towards break-even status in FY 2013.

In early June 2012, Dean Rita Martinez-Purson announced her retirement effective July 31, 2012. In addition, our Marketing Director Kim Halpern also announced her departure from Continuing Education for a new job with the University of Colorado, Denver. It is anticipated that neither position will be filled during FY 2013.

Joseph M. Miera, M.P.A., Interim Dean of Continuing Education
December 2012