Santa Rosa Junior College
Program Resource Planning Process

Community & Contract Education 2017

1.1a Mission

Santa Rosa Junior College?s Community Education Department mission is to exceed the lifelong learning and personal enrichment expectations of Sonoma County Junior College District residents.

Community Education will achieve their mission by providing a wide array of opportunities and programs to meet the needs of our diverse community including:

1. Affordable life-long learning opportunities that are flexible and engage the whole person.

2. Special events in art, music, health, wellness, and leisure that are culturally responsive.

3. Expand opportunities to all SCJCD residents.

4. Memorable experiences for residents and visitors of Sonoma County that showcase the aesthetic gifts and beauty of our region.

5. Providing exceptional customer service that exceeds the expectations of our residents.

1.1b Mission Alignment

The Community Education Department reflects the District's mission to promote personal and professional growth and lifelong learning. Community Education supports the District's 2015 goals to:

- Promote teaching excellence
- Engage students and spark intellectual curiosity
- Meet the lifelong educational and career needs of our communities
- Establish programs to improve the health and wellness of students and employees
- Pursue alternative funding sources
- Continuously improve institutional effectiveness

Community Education serves the District in a variety of ways to provide:

- A venue for offering enrichment classes to residents who neither need nor want credit
- A way to promote District programs via free advertisements in the CE catalogs, e.g. Assessment Services, credit courses, Older Adults Program, Planetarium, Shone Farm, Culinary Arts, SRT and more
- Discounted wellness classes for employees

- Flexible way for KAD, Theater Arts and other departments to offer camps, clinics and other classes that require special registration
- Co-enrolled classes so credit students who have reached their maximum repeatability can continue to enroll in the credit class as a not-for-credit student
- Venue to offer credit enrichment courses in a modified format that have been cut in academic departments. This began in 2009 with one course and by Fall 2011 there were fourteen credit courses that moved to Community Education. Overall, thirty one credit courses have moved over to Community Education through Fall 2012; not all of them are taught every year and some have returned to credit.

1.1c Description

The Community Education Department provides:

- Not-for-credit enrichment courses for individuals to explore new interests, learn new skills, share fun activities with community, start a hobby, and pursue professional and personal development.
- Court mandated educational programs (Alive at 25 and Traffic Violator School)
- Enriching cultural experiences through the coordination of two District programs: Arts & Lectures and Chamber Concerts Series.
- Online education through a partnership with Ed2Go
- Domestic and International educational travel programs in partnership with Collette Travel
- Wellness classes for SRJC employees at Santa Rosa and Petaluma campuses
- Special registration for not-open-to-the public classes for KAD, Theater Arts, and other departments
- Co-enrolled courses for credit students who have maxed their repeatability option

Courses and events are open to the public and the demographic served is primarily made up of residents of the District. While the majority of the participants are 18 years of age or older, Community Education does include minors ages 15 - 17, if the instructor feels the subject is appropriate.

1.1d Hours of Office Operation and Service by Location

The employees work from 8am to 5pm, however, the hours the office is open to the public is Monday through Friday from 9am-12:30pm and 1:30-5pm,. The additional hour in the morning allows staff to catch up on paperwork and complete the deposit of the previous day's receipts and have a staff meeting one day per week. There is not sufficient staff to cover the lunch hour with staggered shifts, so the office closes for lunch. The closure was set to allow members of the public who had lunch from 12-1pm or 1-2pm to still be served during their lunch hours.

These hours continue in the summer when the college is closed on Fridays, but the staff come to work Monday through Thursday before 8am and stay past 5pm.

The majority of Community Education classes are held during the evenings and on the weekends at SRJC's Santa Rosa and Petaluma campuses, the SW Santa Rosa Center, and various other off-campus facilities. Staff work evening and weekend hours to provide services at Chamber Concerts and Arts & Lectures events.

1.2 Program/Unit Context and Environmental Scan

In 2015-16, Community Education offered 304 sections. Community Education staff handles the majority of the responsibility for administering the program in-house. Responsibilities and duties of the CE Department include selecting courses, hiring instructors/aides, preparing contracts, rosters and evaluations, registering students, reconciling accounts, schedule development including data entry for schedule production, layout/design, and coordination of catalog printing and mailing services.

Community Education provides a different level of customer service with an emphasis on exceeding the expectations of the student. Returning customers and word-of-mouth referrals depends on students expectations being exceeded. In order for Community Education to be successful, the student experience is of primary importance.

Increasing revenue to cover costs of the Community Education department can be done in several ways: increasing course fees, increasing the number of classes offered, adding new programs, and partnerships to share resources.

- Expand the program offerings to include certificate of completion programs with partner organizations.

- Expand the travel programs through our educational travel partnership with Collette Travel. This company has been in business more than 90 years and provides outstanding travel experiences. Between Fall 2009 - Spring 2016, 218 individuals have participated in the travel programs, generating more than $96,000. We believe there is a larger market of those who can afford to travel internationally, however, staff time is limited to producing the current number of travel programs per year.

The CE staff coordinates events for the District, e.g. the Arts & Lectures program that is non-revenue producing for Community Education. There are also low revenue producing District programs that CE coordinates, e.g. the Chamber Concert Series and employee fitness classes. CE's time to administer the Arts & Lectures Series averages 8 hours per week and CE's time to administer the Chamber Concert Series averages 10 hours per week.

2.1a Budget Needs

As a cost-recovery department, Community Education's priority is to offer a diverse portfolio of educational programs for lifelong learners that generate enough revenue to cover the expenses

associated with administering the programs. Therefore, Community Education will not be requesting additional funds in the 4000s or 5000s accounts.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0000	Santa Rosa	02	00	$0.00	

2.2a Current Classifed Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Administrative Asst. III	40.00	12.00	Under direction, the AAIII inputs Community Education courses and classes in Lumens Augusoft; provides assistance with the schedule development for the three catalogs of over 350 classes; reserves classrooms; provides adminsitrative support for instructor PAFs, offsite facilities use agreements, and other contracts as needed; performs budget transfers and journal vouchers; assists with the selection of Collette trips; drafts items for the Board of Trustees; monitors changes for department website; and provides other administrative support to the Director or as assigned.
Administrative Asst. I	40.00	12.00	Receives phone calls and in-person registrations for Community Education classes, and TVS and Alive at 25 classes; prepares packets (and rosters) for Community Education classes; produces completion certificates for Alive at 25 program; answers email inquiries sent to Community Education website; Maintains District's online traffic school license, registers CE students, mails registration confirmations and provides reception support as needed; sets up course supply lists and location information in the CE database system; handles lecturer agreements for Arts & Lectures programs; and Responsible for all Constant Contact emails.
Administrative Asst. I	30.00	12.00	AAI responsible for all daily deposits for Community Education classes. Contacts instructors regarding enrollments and class status; extracts addresses from SIS for Catalog mailings 3 times per year; exports from SIS the weekly Enrollment Report; and and is the bookkeeper for Chamber Concert Series.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Director, Community Education	40.00	12.00	Primary administrative responsibility for direction and oversight of Community Education Department (fee supported classes), Arts & Lectures Series, Chamber Concert Series, Alive at 25 (court mandated), online Traffic Violator School (court mandated), Ed2Go, Pepperwood Preserve and Collette Vacations Educational Travel Programs, Community Partnerships, and Contract Education assignements as needed. Maintains relationships with all academic departments.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
STNC	24.00	12.00	Current employee is responsible for customer contact: registration, answering phone calls and serving walk-ins. Processes requisitions and time

			sheets; office duties including filing, copying; takes minutes at staff meetings; Chamber Concert duties:correspndence with artist's manager, hotel reservations, processes mantenance service requests, printing programs, scheduling uhsers; Arts & Lectures duties, and other duties as asisgned,
Student worker	15.00	12.00	In 15-16 , there were five student workers hired thoughout the year, but only two student workers were employed at any given time. Student workers answer phone calls and take in-person registrations for Community Education classes, Traffic Violator School and Alive at 25 programs; creates Alive @ 25 certificates; prepares instructor packets; linputs data from student evaluations; maintains databases; updates all Community Education mailing lists; does daily/weekly filing; updates glass cases around campus; replenishes paper in printers and copier and empties shredder; performs other duties as assigned.
Student worker	20.00	12.00	In 15-16 , there were five student workers hired thoughout the year, but only two student workers were employed at any given time. Student workers answer phone calls and take in-person registrations for Community Education classes, Traffic Violator School and Alive at 25 programs; creates Alive @ 25 certificates; prepares instructor packets; linputs data from student evaluations; maintains databases; updates all Community Education mailing lists; does daily/weekly filing; updates glass cases around campus; replenishes paper in printers and copier and empties shredder; performs other duties as assigned.

2.2d Adequacy and Effectiveness of Staffing

How do your program/unit ratios and statistics compare to the district-wide range?

The Community Education Department is one of several lifelong learning programs at Santa Rosa Junior College. Community Education is unique from other lifelong learning programs and academic departments in that nearly all department operations are self-contained and completed by administrative support staff and the director, including student registration, daily accounting, new course development, marketing, outreach, catalog production, instructor recruitment, contractual agreements, fundraising, and partnership development. Community Education prides itself on its ability to be self-sufficient and to be a resource to other academic programs.

I*n the 2016 academic year, Community Education served a total of 4,941 unduplicated students, with total student enrollments of 5,858 (this total does NOT include students who registered through the department's online courses, international travel programs, reading development program, or online Traffic Violator School). CE advertised 304 different sections with 257 (or 84.54%) sections being held. The added enrollments from ed2go (154), international travelers (45), reading development program (323), and online Traffic School (697) equals 1,219 for a total of 7,077 total enrollments 2016.*

Does the program have adequate classified, management, STNC staff, and student workers to support its needs?

The fee-supported part of the Community Education Department (the not-for-credit classes, including Traffic Violator School and Alive at 25 classes) is designed to be self-supporting. Class fees are set at a level to ensure that the direct costs (instructors' salaries, aides, class supplies, facilities, and the printing and mailing of the Community Education catalogs) and indirect staff (AA III and Director) and overhead cost (25%) are covered. Historically, the Director and AAIII's salaries have not been charged to the self-supporting CE budgets.

Background

Prior to 2010-11, there were three full-time classified staff (AAIII, AAII, and AAI), one nine month STNC AAI and two student employees. By the end of 2010-11, the STNC position was eliminated and the AAII position was reduced to a 70% AAI position. The loss of the AAII position has added a burden to the AAIII position. The overall loss of staff hours required the Director to assume the STNC coordinator duties for Arts & Lectures and Chamber Concerts.

In 2012-13, the office operated with a Director, an AAIII, and two AAI's (one fulltime and one 70%) and three student employees. The department relied heavily on the student employees to perform administrative support duties, however, it was felt that this was inappropriate work for students to perform.

In 2013-14, the three student positions were reduced to one student position and one STNC AAI position was added. Also in 2013-14, the District began limiting the STNCs and students to 25 hours per week. (In the past, students were allowed to work up to 40 hours/week when classes were not in session.) As a result of all of these reductions, Community Education lost 50 staff hours/per week since 2010-11.

In 2014-15, a second student was added back to the staffing. The two student employees worked for a total of 34 per week. The STNC served as a program assistant and provided support for Chamber Concerts and Arts & Lectures.

In 2015-2016, Community Education operated for most of the year with an AAIII, AAI (full-tim), AAI (75%), STNC, and two student assistants. Toward the end of Fiscal Year 2016 and the beginning of Fiscal Year 2017, the AAIII went on an approved medical leave, thus requiring the addition of two additional STNCs (AAIII and Web Support Specialist). Additionally, AAI Kathryn Ellis retired in spring 2017.

In section 2.2e *Staffing Requests,* Community Education is requesting (listed by priority):
1. AAI (100%) - vacant position from retirement
2. Coordinator (100%) position

Are current classified and management employees being used effectively?

The staff and director are cross training, attending PDA Day workshops, and Community Education held a strategic planning training during spring recess. As much as possible, we assign duties (within job categories) to maximize the skill set of each employee.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	ALL	08	06	AAI (100%)	AAI (100%)	Classified
0002	Santa Rosa	08	06	AAI (75%)	Coordinator (100%)	Classified

2.3a Current Contract Faculty Positions

Position	Description

	N/A for the Community Education Program. All of our instructors are hired as either STNC employees or independent contractors. We have no full time or regular part time faculty.

2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
	0.0000	0.0000	0.0000	0.0000	N/A to Community Education; no full time faculty

2.3c Faculty Within Retirement Range

Community Education does not have any full-time faculty.

2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests

Community Education does not require adjunct or full-time faculty support. Community Education is not-for-credit and does not serve credit or noncredit students.

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
0000	ALL	00	00		

2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

An additional Contract Training add-on software provided by Lumens Augusoft may be necessary for Community Education as the department transitions to oversee Community and Contract Education. No additional software request for Community Education.

2.4c Instructional Equipment and Software Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact

2.4d Non-Instructional Equipment, Software, and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description

2.5b Analysis of Existing Facilities

3.1 Develop Financial Resources

In 2016-2017, Community Education supported Goal G: Develop Financial Resources by:

Deveolping and administering revenue generating partnerships with Sonoma County Library, Centro Studi Italiani, and Children's Museum of Sonoma County.

Increasing revenue generated from Community Education courses by approximately 20% (year-over-year)

3.2 Serve our Diverse Communities

Community Education contributes to our multicultural commuity by coordinating the Arts and Lectures and Chamber Concerts series.

Community Education offers a diverse array of subjects to meet the lifelong educational and career needs of the community.

A limitation is that Community Education classes are only taught in English.

3.3 Cultivate a Healthy Organization

Community Education Classified staff are encouraged to upgrade their skills by taking SRJC classes and PDA workshops. Staff have taken advantage of lynda.com and Ed2Go online courses. Community Education held staff training during spring break and incorporated professional development into the annual evaluation process and staff meetings.

3.4 Safety and Emergency Preparedness

Community Education staff participated in How to Survive an Active Shooter training and the Forum on Safety and Sexual Assault Awareness.

3.5 Establish a Culture of Sustainability

Community Education's staff incorporate the following sustainable practices:

- Recycle paper and print on both sides
- Reuse old registration cards for scratch paper
- Purchase recycled paper and supplies
- Every station uses a recycle waste basket
- In kitchen, staff places plastic, etc in a recycle bin
- Transitioning to "paperless" – converting office correspondence and fliers to solely digital copies
- New registration system will allow for department to have fewer drive in customers as the process will be easy to access on line, this will reduce carbon emissions and the paper associated with an inperson registration.

4.1a Course Student Learning Outcomes Assessment

Community Education's new course proposal form requires instructors to list a minimum of three Student Learning Outcomes for the course. The provided SLOs are included in the web description of the course. At the end of the ccourse, the students complete a course evaluation form and score (likert) how well the course met the SLOs. Based on student feedback, Community Education staff work with instructors to improve their curriculum and the student experience. The student completed evaluation forms are retained to verify their feedback.

Community Education is in the process of moving the course evaluation to an cloud based survey program, Qualtrics. The cloud based survey program will allow students to submit their evaluation electronically, thus decreasing the cost of printing and allowing for greater anonymity of their evaluation. In addition, Community Education plans to revise evaluation questions to be more specific to the course category.

4.1b Program Student Learning Outcomes Assessment

N/A

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented

4.2a Key Courses or Services that address Institutional Outcomes

Course/Service	1a	1b	1c	2a	2b	2c	2d	3a	3b	4a	4b	5	6a	6b	6c	7
Community Education		X		X	X	X	X	X	X			X	X	X	X	X

4.2b Narrative (Optional)

Community Education classes cover a broad range of topics such as business and professional development; communication; computers (hands-on and online); creative arts; culture, environment, history; dental; financial planning and fundraising; food; homes and gardens; languages; music; personal development; photography; recreationg; staying well/yoga; travel; wine; writing and publishing.

Even though Community Education classes are designed for personal, business, professional development, or lifelong learning we believe institutional learning outcomes are being met. Often Community Education is the first step for students who then have the confidence to take credit programs at SRJC.

5.0 Performance Measures

Community Education measures success utilizing total course offerings, course cancellations, student enrollments, unduplicated student headcount, generated revenue, and student satisfaction (tallied from evaluations). A side-by-side snapshot of the Community Education's success from 2015-16 to 2016-2017 can be found below:

	X15	F15	S16	T	X16	F16	S17	T

# Sections offered	78	108	118	304	89	130	170	389
Cancelled Sections	9	21	17	47	10	24	23	57
% Cancelled	11.54%	19.44%	14.41%	15.46%	11.24%	18.46%	13.53%	14.65%
#sections held	69	87	101	257	79	106	147	332
Total Enrollments	1418	2064	2376	5858	1405	2064	2879	6348
Total Cancelled Students	77	96	68	241	39	110	106	255
Cancellation Rate	5.43%	4.65%	2.86%	4.11%	2.78%	5.33%	3.68%	4.02%
Total Dropped Students	68	101	162	331	86	89	148	323
Drop rate	5%	5%	7%	6%	6%	4%	5%	5%
Unduplicated Students	1250	1702	1989	4941	1233	1779	2320	5332

Items to note with regard to Community Education data:

1. Total student enrollment increased by 490 (8%)
2. Total unduplicated students increased by 391 (8%)
3. Total number of sections increased by 85 (28%)
4. Total number of sections held increased 75 (29%)
5. Course cancelation percentage decreased from 15.46% to 14.65%
6. Total students refunded as a result of a course cancellation increased by only 14 students (6%)
7. Student drops decreased by 8 (2.4%)

8. With two months of revenue remaining to post in Fiscal Year 2016-2017, Community Education's total revenue has already surpassed Fiscal Year 2015-2016 by $12,164 (2%)
9. Community Education is projected to post an increase in revenue 17% higher in 2016-2017 than what was posted in 2015-2016

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	05	06	Increase Community Education Lifelong Learning Opportunities	Increase total number of new Community Education class offerings by 12.	2016-2017	Community Education is on pace to achieve this objective
0002	ALL	07	06	Develop & Cultivate Community Education Partnerships	Increase the total number of partnerships between Community Education and local business, government, and not-for-profit agencies by two	2016-2017	Community Education developed new partnerships with Children's Museum of Sonoma County, Sonoma County Library, and Go Ahead Tours
0003	Santa Rosa	07	06	Improve Community Education Communication & Enrollments	Increase the total Community Education course enrollment by 7% each year	2016-2017	Community Education enrollments are on pace to exceed last year enrollment totals
0004	ALL	02	06	Foster Collaboration at SRJC and throughout Sonoma County	Increase Community Education campus visibility by attending all (KAD, Music, Arts, English, and Culinary) department meetings in spring and fall semesters Increase Community Education presentations and new instructor workshops to three each year (including community organizations, Day Under the Oaks, & Luma Fest)	2016-2017	Community Education made several presentations throughout the year, including PDA Day, Board of Trustees, AAC, Early Childhood Education, and other
0005	ALL	07	06	Improve Community Education Infrastructure, Financial Resources, and Operational Effectiveness	Increase Community Education Department revenue by 10% each year over the next five years Implement self-supporting financial plan for Community Education beyond year five.	2016-2017	Community Education is on pace to produce revenues 19% higher than the previous year. Community Education developed a 5-year financial plan that serves as a guide to becoming entirely self-supporting
0006	ALL	03	04	Certificate program for Vets	1. Research other CCC offerings 2. Contact the County Vet Coordinator 3. Analyze the results.	2017	Community Education is looking into MyCAA, a program for the spouses of active service members. Additional time and resources are necessary to provide programs specific for veterans.
0007	Santa Rosa	07	06	Expand outreach advertising Collette trips in community.	1. Partner with clubs or organizations to advertise to members so they can vacation together/ team building, etc. 2. Take brochures to Senior centers	2016-2017	Additional time and resources are necessary to canvas the clubs and senor centers with travel material
0008	Santa Rosa	04	07	Analyze the pros/cons of continuing with FilMaker Pro database or switching to Access. The current license expires approximately in 2016.	1. Determine if Comm Ed will continue to pay for DRD's 10 seats. (This was the practice when the Tech Trust funding was not needed as it is now to pay for Lumens.	June 2016	Unknown.
0011	Santa Rosa	04	07	Maximize Lumens Registration System features. The system was launched in fall	1. Expand use of reports 2. Continue to train staff, instructors and students	2015-2016	Reports are emailed to staff and the director daily. Major progress has been made with

| | | | | 2015 with its basic features. Continue to incorporate additional features. | | | the functionality of Lumens with regards to Community Education operations. |

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
Santa Rosa	

6.2b PRPP Editor Feedback - Optional

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6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	05	06	Increase Community Education Lifelong Learning Opportunities	Increase total number of new Community Education class offerings by 5%, while decreasing course cancellations by 1%	2017-2018	Staff time, instructors, marketing resources
0002	ALL	07	06	Develop & Cultivate Community Education Partnerships	Increase the total number of partnerships between Community Education and local business, government, and not-for-profit agencies by two Develop partnership with local business, government, and associations to renew the College for Youth program at SRJC by summer 2017	2017-2018	Staff time, partnerships, data
0003	Santa Rosa	07	06	Improve Community Education Communication & Enrollments	Develop a comprehensive marketing plan for years 2016-2020 Increase the total Community Education course enrollment by 7% each year (Year 1 = 360; Year 2 = 385; Year 3 = 412; etc.) and increase new student registrations by 3% (Year 1 = 11; Year 2 = 12; Year 3; etc.) each year over the next five years. Increase Collette Travel participation by 2 each year over the next five years Increase Community Education Co-enrollment enrollment by 3% each year over the next five years increase the total number of Arts and Lectures attendees each year	2017-2018	Financial resources, marketing resources, and Staff time
0004	ALL	02	06	Foster Collaboration at SRJC and throughout Sonoma County	Increase Community Education campus visibility by attending all (KAD, Music, Arts, English, and Culinary) department meetings in spring and fall semesters organizations, Day Under the Oaks, & Luma Fest)	2017-2018	staff time
0005	ALL	07	06	Improve Community Education Infrastructure, Financial Resources, and Operational Effectiveness	1. Increase Community Education Department revenue by 10% each year over the next five years 2. Pilot online course evaluations and increase the number of instructors administering online evaluations each year by 10% over the next five years 3. Implement self-supporting financial plan for Community Education beyond year five.	2017-2018	Staff time, partnerships, data
0006	ALL	03	04	Certificate program for Vets	1. Research other CCC offerings 2. Contact the County Vet Coordinator 3. Analyze the results.	2017-2018	Staff time

0007	Santa Rosa	07	06	Expand outreach advertising Collette trips in community.	1. Partner with clubs or organizations to advertise to members so they can vacation together/ team building, etc. 2. Take brochures to Senior centers	2017-2018	Staff time