Santa Rosa Junior College

Program Resource Planning Process

Community & Contract Education 2021

1.1a Mission

Santa Rosa Junior College's Community and Contract Education Department mission is to exceed the lifelong learning, personal enrichment, and professional skills and training 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:

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

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

- Expand opportunities to all SCJCD residents

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

- Providing exceptional customer service that exceeds the expectations of our residents

1.1b Mission Alignment

The Community and Contract Education Department reflects the District's mission to promote personal and professional growth and lifelong learning. Community Education supports the District's 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 and Contract 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 and Contract 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 programs: 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
- Not-for-credit workforce training programs, including English Language Intensive training with Job Link, Dental Health Elective with Sonoma CountyDepartment of Health Services, and Wine Cellar Bootcamp with Coppolla
- Summer STEAM (science, technology, engineering, arts, and math) program for kids through Camp EDMO partnership

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 and Contract 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 events.

1.2 Program/Unit Context and Environmental Scan

In 2017-18, Community Education offered 324 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 2018, 253 individuals have participated in the travel programs, generating more than $111,000. 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 Chamber Concert program that is non-revenue producing for Community and Contract Education. There are also low revenue producing District programs that CE coordinates, e.g. the Chamber Concert Series and employee fitness classes.

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 Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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. 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.
Coordinator	40.00	12.00	Facilitates and coordinates the daily operations of the Office of Community and Contract Education; serves as the lead worker to other classified staff in the area; and performs related Community Education, Contract Education, and other fee-supported program work.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Student worker	15.00	12.00	In 2020 - 21 no student employees during remote operations. In the past, student workers answer phone calls and take in-person registrations for Community Education classes, 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

Does the program have adequate classified, management, STNC staff, and student workers to support its needs?
As a fee-supported part of the Community Education Department (the not-for-credit classes, including 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 and overhead cost (25%) are covered.
Background
Over the last decade, Community and Contract Education has contracted its staffing from 4.9 FTE (including a FT Director) to 2.0 FTE, under the supervison of an academic dean with other areas of responsiblity. This staff reduction was done to bring staffing costs inline with revenue generated by course offerings.
Needs:
The current staffing level is sufficent to support the bare bones of a remote operation. While the College is operating remotely and CEE classes remain online, the workload is managable. When the program returns to in person services there will be a need for a third person an AA or Scheduler to assit with the workload which occurs with in person classes. This position could be a 10 or 11 month employee, with time off scheduled during down times.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	ALL	03	06	Vacant	AA I	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 and Contract Education does not have full-time faculty.

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

Community and Contract Education does not require adjunct or full-time faculty support. Community and Contract 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

No additional software request for Community and Contract Education.

2.4c Instructional Equipment Requests

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

2.4d Non-Instructional Equipment and Technology Requests

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

2.4f Instructional/Non-Instructional Software 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:

Developing and administering revenue generating partnerships with Camp EDMO, Job Link, and Oakmont Lifelong Learning.

Increasing revenue generated from Community Education courses by approximately 15% (year-over-year)

3.2 Serve our Diverse Communities

Community Education contributes to our multicultural commuity by coordinating the 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, however, Contract Education has offered an English Language Intensive (ELI) for three back-to-back semesters. The ELI serves undocumented and underepresented student groups.

3.3 Cultivate a Healthy Organization

Community Education staff are encouraged to upgrade their skills by taking SRJC classes and PDA Day 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 course, 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. 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 2016-17 to 2017-2018 can be found below:

	X16	F16	S17	T	X17	F17	S18	T
# Sections offered	89	130	170	389	98	151	166	415
Cancelled Sections	10	24	23	57	9	43	39	91
% Cancelled	11.24%	18.46%	13.53%	14.65%	9.18%	28.48%	23.49%	21.93%
#sections held	79	106	147	332	89	108	127	324
Total Enrollments	1405	2064	2879	6348	1339	1982	2416	5737
Total Cancelled Students	39	110	106	255	38	252	176	466
Cancellation Rate	2.78%	5.33%	3.68%	4.02%	2.84%	12.71%	7.28%	8.12%
Total Dropped Students	86	89	148	323	79	113	123	315
Drop rate	6%	4%	5%	5%	6%	6%	5%	5%
Unduplicated Students	1233	1779	2320	5332	1284	1636	1964	4884

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 and Contract Education course offerings	Increase total number of new Community and Contract Education course offerings, while decreasing course cancellations.	2018-2019	Staff time, instructors, marketing resources, tracking
0002	ALL	07	06	Develop & Cultivate Community Education Partnerships	Increase the total number of participants in the Oakmont Lifelong Learning prorgam and Camp EDMO	2018-2019	Staff time, partnerships, data
0003	Santa Rosa	07	06	Improve Community and Contract Education Communication & Enrollments	Revise comprehensive marketing plan to increase online advertisment reach and increase enrollments in Community Education courses. Increase the total Community Education course enrollment by 7% each year	2018-2019	Financial resources, marketing resources, and Staff time
0004	ALL	02	06	Foster collaboration and involvement at SRJC and throughout Sonoma County	Establish a Lifelong Learner workgroup to discuss ways to imporve the portfolio of courses and programs offered to the community.	2018-2019	staff time
0005	ALL	07	06	Improve Community Education Infrastructure, Financial Resources, and Operational Effectiveness	1. Increase Community Education Department revenue 2. Continue to systematize operations and decrease expenses.	2018-2019	Staff time, partnerships, data
0007	Santa Rosa	07	06	Expand outreach advertising Collette trips in community.	Continue to partner with the Foundation and other organizations to grow travel programs and other Community and OCntract Education programs.	2018-2019	Staff time

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 and Contract Education course offerings	Increase total number of new Community and Contract Education course offerings, while decreasing course cancellations.	2021-22	Staff time, instructors, marketing resources, tracking
0002	Santa Rosa	07	06	Improve Community and Contract Education Communication & Enrollments	Revise comprehensive marketing plan to increase online advertisment reach and increase enrollments in Community Education courses. Increase the total Community Education course enrollment by 7% each year	2021-22	Financial resources, marketing resources, and Staff time
0003	ALL	07	06	Improve Community Education Infrastructure, Financial Resources, and Operational Effectiveness	1. Increase Community Education Department revenue 2. Continue to systematize operations and decrease expenses.	2021-22	Staff time, partnerships, data
0004	Santa Rosa	07	06	Expand outreach advertising Collette trips in community.	Continue to partner with the Foundation and other organizations to grow travel programs and other Community and Contract Education programs.	2021-22	Staff time