

Santa Rosa Junior College

Program Resource Planning Process

Community Education 2015

1.1a Mission

The mission of the Community Education Department is to provide the District's residents with life-long learning opportunities (not-for-credit) through high quality courses, programs and events. Community Education strives to offer a wide array of topics and instructors to meet the diverse needs of the community.

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 2014 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 bulletins, 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 in which individuals can explore new interests, learn new skills, share fun activities with family and friends, start a hobby, enjoy staying fit and pursue professional and personal development.
- Court mandated educational programs (Alive at 25 and Traffic Violator School)
- Enriching cultural experiences by coordinating two District programs, Arts & Lectures and the Chamber Concerts Series
- Online education through a partnership with Ed2Go
- International educational travel programs through a 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 public 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 9am-12:30pm and 1:30-5pm, Monday through Friday. 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 Community Education Office moved in August 2013 from Pioneer Hall to Analay Village, Building C.

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 2013-14, Community Education offered 337 sections. The staff is small and handles inhouse most of the duties required for the community to enjoy these classes. Duties such as selecting courses, hiring instructors and aides, preparing contracts, rosters and evaluations, registering students, reconciliation of accounts, schedule development including data entry for schedule production, layout/design, and coordination of bulletins' printing and mailing services.

Community Education requires a different level of customer service---no one "needs" a Community Education class. Returning customers and word-of-mouth advertising depends on people receiving excellent customer service and making those services as accessible as possible. Community Education department depends on its students having both discretionary time and income, so it's affected by the cycles of the economy.

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 and/or adding new programs.

- In Spring 2015, for the first time in the last four years, we raised fees.
- Because of reduced staff, it is difficult to increase the number of courses and still provide the necessary customer service
- Expand the Ed2go online offerings to include certificate programs. There has been some resistance by the academic deans to support this expansion. The quality of the program is excellent and with little marketing we have seen enrollments increase. In the first year 2008-09 we generated 99 enrollments; in 2013-14 there were 300 enrollments. There is minimal staff time invested in this program.
- 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 2014, 122 individuals have participated in the travel programs, generating more than \$54,749. 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 coordinatess 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, 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.

The major project in 2015-16, is to launch the new Augusoft, Lumens registration system in order to improve the department's infrastructure and online registration.

2.1a Budget Needs

The Community Education Department is not requesting any additional funds in the 4000s and 5000s.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
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2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Administrative Asst. III	40.00	12.00	New hire started Oct 7, 2013. Under general direction the AAIII coordinates the courses and schedule development for the three bulletins; contract management for more than 600 contracts per year; budget control for CE; coordinates the Collette trips; monitors changes for department website; provides administrative support for Director's responsibilities.
Administrative Asst. I	40.00	12.00	Handles primary responsibility for the Traffic Violator School, including renewing the District's license, scheduling instructors, issuing certificates of completion entering information in the DMV database and preparing quarterly reports for the Sonoma County Courts and the California Traffic Safety Institute; registers CE students, mails registration confirmations and provides reception support as needed; prepares and keeps track of all deposits for Community Education classes; sets up course supply lists and location information in the CE database system; handles lecturer agreements for Arts & Lectures programs; and is the bookkeeper for Chamber Concert Series.
Administrative Asst. I	30.00	12.00	New hire started on September 5, 2014. This AAI handles phone 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; contacts instructors regarding enrollments and class status; extracts addresses from SIS for Bulletin mailings 3 times per year; Responsible for all Constant Contact emails; exports from SIS the weekly Enrollment Report.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Director, Community Education	40.00	12.00	Has 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), Traffic Violator School (court mandated), Ed2Go, Pepperwood Preserve and Collette Vacations Educational Travel Programs. Maintains relationships with all academic departments as needed. Will be retiring July 30, 2015 - and position will need to be filled.

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 maintenance service requests, printing programs, scheduling uhsers; Arts & Lectures duties, and other duties as assigned.
Student worker	18.50	12.00	In 14-15 , there were two student workers who assists with reception and office duties. Takes phone and 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	15.50	12.00	In 14-15 , there were two student workers who assists with reception and office duties. Takes phone and 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?

It is important to note that all of the accounting, registration, evaluations, and faculty contracts for the Community Education classes are handled in-house by CE staff, including reconciling of deposits and credit card charges. The Community Education bulletin which is mailed 3 times annually is also prepared in-house (then sent out for printing).

In the 2013-14 academic year 5,003 Community Education students generated 6,127 enrollments (this total does NOT include students who registered through the department's online courses with ed2go, the students who participated in the international travel programs or online Traffic School). We advertised 337 different sections with 291 (or 86.5%) being held. The added enrollments from ed2go, international travelers and online Traffic School equals 1,043 for a total of 7,170 students served in 2013-14.

•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 bulletins) and indirect staff and overhead costs are covered. In addition to the direct and indirect costs, each course fee also includes a 25% district charge to help cover the costs of the Director and AAIII salaries which historically have not been charged to the self-supporting CE budgets.

Background

Up until 2010-11, there were three full-time classified staff (AAIII, AAI, AAI), one nine month STNC AAI and two student employees. By the end of 2010-11, the STNC position was eliminated and the AAI position was reduced to a 70% AAI position. The loss of the AAI 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 students. The department relied heavily on the student employees to perform the Administrative Assistant 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. The combined two students' hours equaled 34 per week. The STNC reassumed many of the coordinator duties for Chamber Concerts and Arts & Lectures, however the Community Education, Arts & Lectures and Chamber Concerts budgets can only cover part of the STNC's salary required to support these two District programs. In 2015-16, as a one-time-transitional arrangement, the overage of the STNC's salary is being charged to the Performing Arts Foundation account, however this is not sustainable. By the end of 2015-16, that balance will be drawn down to \$3,621.

The Chamber Concert Foundation Program Account has been spent down over the years because the interest from the endowments, ticket sales and donations do not cover all the costs. The Chamber Program Account can only cover the cost of one more season, 2016-17. Without suside that will be the last year for the Chamber Concert Series.

In section 2.2e *Staffing Requests*, we are requesting:

- 1. To reinstate the 70% AAI position back to 40 hours/week**
- 2. To receive District subsidy for the STNC's coordination of the two District programs Chamber Concerts and Arts & Lectures for support for the new director.**

•Are current classified and management employees being used effectively?

Yes. We are cross training staff and providing staff development as needed in order to maximize efficiency. 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
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0000	Santa Rosa	08	06	STNC Program Assistant	STNC Program Assistant	STNC
0003	Santa Rosa	08	06	AAI (75%)	AAI (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

N/A for Community Education because we have no full time faculty.

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

N/A for Community Education. No adjunct pool. At will employees.

2.3e Faculty Staffing Requests

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

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

No requests at this time.

2.4c Instructional Equipment and Software Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0000	ALL	00	00	N/A for Community Education	0	\$0.00	\$0.00			

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

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
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2.5b Analysis of Existing Facilities

3.1 Develop Financial Resources

In 2014-15, Community Education supported Goal G: Develop Financial Resources and the strategic objectives by:

Contracting with a new partner, Institute of Reading Development.

3.2 Serve our Diverse Communities

Community Education contributes to our multicultural community 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, including STNC's, are encouraged to upgrade their skills by taking SRJC classes and PDA workshops. Staff have taken advantage of lynda.com and Ed2Go online courses. We have incorporated professional development into the annual evaluation process and staff meetings.

Community Ed offers discounted fitness courses for JC employees and family members.

3.4 Safety and Emergency Preparedness

Community Education's Area Safety Coordinator is the director.

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

In the Community Education new course proposal form, requires the applicant to list a minimum of three Student Learning Outcomes for the course. These SLOs are advertised in the course descriptions. Concerning SLO assessment, after the course ends, the students complete an evaluation form scoring how well the course met the objectives. Based on students' feedback, Community Education staff work with instructors to improve their curriculum. The students' completed evaluation forms are retained to verify their feedback.

We plan to revise the question on the evaluation form from "how well did the course meet the objectives" to "Did you achieve the course learning outcomes to your satisfaction?" If so, which of the following were especially helpful:

- a) One to one instructor guidance during the class
- b) Instructor prepared materials
- c) Interactive class discussions
- d) Ability to practice skills as part of the class
- e) other (please describe)

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
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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; recreation; staying well/yoga; travel; wine; writing and publishing.

Even though Community Education classes are designed for personal, business, professional development, or life-long 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 the success of the classes on number of course offerings, enrollment generated, income received, and student satisfaction (tallied from evaluations). Enrollment and course offerings data for 2013-14 are below:

	X13	F13	S14	Total
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# Sections offered	105	103	129	337
Cancelled Sections	18	14	14	46
% Cancelled	17.00%	13.50%	10.80%	13.65%
#sections held	87	89	115	291
Total Enrollments	1537	2052	2538	6127
Total Cancelled Students	83	158	118	359
Cancellation Rate	5.40%	7.70%	4.65%	5.86%
Total Dropped Students	90	116	109	315
Drop rate	6%	6%	4%	5%
Unduplicated Students	1156	1723	2124	5003
Web Enrollments				3695
% Web Enrollments				60.31%
Web Drops				157
% Web Drops				4.25%
Collette Enrollments	0	9	7	16

Ed2Go Enrollments	50	82	168	300
Online Traffic School Enrollment	55	224	448	727

The Community Education Program also maintains statistics on:

- Revenue and attendance at Chamber Concerts
- Attendance at Arts & Lectures events

Because much of the work for our classes (schedule development, contracts, publicity (printing & mailing the bulletin and course flyers) is done before the class is offered, it is in our best interest to hold a class, even with low enrollments, so we can recoup some of our costs through enrollment fees. We look at enrollment history and terminate classes which have had lower-than-minimum enrollments.

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, the printing and mailing of the Community Education bulletins) and indirect staff and overhead costs are covered. In addition to the direct and indirect costs, each course fee also includes a 25% district charge to help cover the costs of the Director and AIII salaries which historically have not been charged to the self-supporting CE budgets.

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	Santa Rosa	07	07	Purchase new Information System	Go through RFP process and select best vendor	Jan 2015	Completed
0002	ALL	04	07	Implement new voice mail phone tree system	Streamline phone calls by having callers select the specific program they are interested in.	Sept 2014	Completed
0003	ALL	03	04	Develop Co Enrollment program	1. . Develop process for CE Co enrollment 2. Identify courses for co-enrollment, 3. Launch program to district and community.	Sept 2014	Completed

0004	ALL	07	06	Bring in paid ads in bulletin	1. Researched USPS parameters for advertising so would not lose non-profit mailing status 2. Secured ad from USF	Spring 2015	Recieved first ad. Will continue to promote opportunity in the bulletin
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6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
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6.2b PRPP Editor Feedback - Optional

Under Betsy's leadership, the Community Education department has expanded to include co-enrollment classes, continuing staff fitness programs in Petaluma and this summer - added a new partner providing reading workshops for children from age 4 up. These changes and the launch of a new course management and registration system will allow Community Education to increase revenue and gradually become fully self sustaining. This year has been an adventure for the CE staff - with the choosing of a new course system, the announced retirement of the director and the rolling out of a new computer system. Betsy has done a remarkable job in a difficult software conversion - which required staff to completely re-enter all courses, contact information and history from the current SIS system to Augusoft. Her staff deserves a round of applause for the work they have done in making this happen in a short time frame.

I would like to commend all of them for the work put in to the department to make these changes happen. Great Job in launching CE 2.0!

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	Santa Rosa	04	07	Maximize Lumens Registration System features. The system was launched in fall 2015 with its basic features. Continue to incorporate additional features.	1. Explore the Go/No Go feature 2. Expand use of reports 3. Continue to train staff, instructors and students	2015-2016	Staff time
0002	Santa Rosa	02	04	Expand Ed2Go to include certificate programs	Receive support from deans and sign contract with Ed2Go	January 2016	Staff time
0003	Santa Rosa	07	07	Increase Computer/Technology Trust in order to pay \$11K annual Lumens fee.	1. Fall 2015 begin charging \$2 registration fee per transaction 2. Expand computer/technology classes in Santa Rosa. These classes have a lab use fee which goes into the trust	2015-2016	Staff time
0004	Santa Rosa	08	06	Begin utilizing the resources available through LERN, the new meembership started in June 2015.	In first year focus on using: 1. the Software Suite feature, e.g. digital brochure software 2. Market Segmenting Tool	2015 -2016	staff time
0005	Santa Rosa	07	06	Create marketing plan to increase exposure in community	1. Maximize search engine exposure 2. Maximize use of Constant Contact, e.g. create email lists based on CE course categories 3. Have icon on SRJC's home page	Spring 2016	Budget resources and Staff time
0005	Santa Rosa	01	04	Start partnership with LWP Institute to offer their Wedding & Event Planning certificate	1. Contract needs to be modified.	Spring 2016	Staff time
0006	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	2015-2016	Staff time
0007	Santa Rosa	07	06	The classroom Traffic School will discontinue after summer 2015. Shift to promoting our online Traffic School		June 2016	staff time
0009	Santa Rosa	08	07	Initiate in Summer 2015 the new parking permit system.	1. Continue to streamline the procedures for staff, Accounting, instructors, students, guests, etc.	2015-2016	Staff time
0010	ALL	01	04	Offer unique Community Education online courses	1. Find out which online system SRJC is switching to from CATE, e.g. CANVAS and if Community Ed instructors can it to teach online courses. 2. Continue exploring with Lia Beach her online course proposal	Spring 2016	Staff time, and access to online course management system
0011	Santa Rosa	04	07	Analyze the pros/cons of continuing with FilMaker Pro database or switching to Access. The current license expires approximately in Apr 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.	February 2016	Staff time
0012	Santa Rosa	04	06	Continue to improve website	Streamline text, select new images	June 2016	Staff time, IT support

0013	ALL	03	04	Certificate program for Vets	1. Research other CCC offerings 2. Contact the County Vet Coordinator 3. Analyze the results.	2017	Staff time
0014	ALL	01	04	Explore partnering with a day trip company	1. Provide trip to an opera in conjunction with our opera class	2016	Staff time