Santa Rosa Junior College
Program Resource Planning Process

Community Education 2016

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

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
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 general direction the AAIII coordinates the courses and schedule development for the three catalogs; 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	Maintains District's online traffic school license, 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	AAI responsible for 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 Catalog 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	New Director started August 10, 2015. 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. Maintains relationships with all academic departments as needed.

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	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?

All 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 catalog, which is mailed 3 times annually, is also prepared in-house (then sent out for printing).

In the 2014-15 academic year, Community Education served a total of 5,563 unduplicated students and generated enrollments of 6,555 (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). CE advertised 373 different sections with 334 (or 89.54%) being held. The added enrollments from ed2go (183), international travelers (45), and online and in-person Traffic School (583) equals 811 for a total of 7,366 students served in 2014-15.

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 and overhead costs are covered. In addition, 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
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 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.

In section 2.2e *Staffing Requests,* Community Education is requesting (listed by priority):
1. Reinstate the 70% AAI position back to 40 hours/week
2. Continue District subsidy for the STNC's coordination of Chamber Concerts and Arts & Lectures
3. Reorganize department infrastructure to combine AAI (100%) and AAI (70%) to one AAII (100%) position
4. Reclassify AAIII (100%) position to Coordinator, Community Education (100%) position to oversee AAII and student assistants
5. Increase student assistants from two (34hrs/week) to four (60hrs/week)

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
0001	Santa Rosa	08	06	AAIII (100%)	STNC AAIII (25 hours/week)	STNC
0002	Santa Rosa	08	06	AAI (75%)	AAI (100%)	Classified
0003	Santa Rosa	08	06	AAI (75%) and AAI (75%)	AAII (100%)	Classified
0004	Santa Rosa	08	06	AAIII (100%)	Coordinator (100%)	Classified
0005	ALL	00	00			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 Rationale 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

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 2015-16, Community Education supported Goal G: Develop Financial Resources and the strategic objectives by:

Deveolping partnerships with online course provider WorldEducation.net and UGotClass.

Developing revenue generating new partnership with Children's Museum of Sonoma County for Summer 2016

Developing revenue generating partnersip with Sonoma County Library

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, 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. Community Education held staff training during spring break and 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 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 the instructor applicants to list a minimum of three Student Learning Outcomes for the course. The provided 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 student feedback, Community Education staff work with instructors to improve their curriculum. The student 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

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 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 2015-16 are below:

	X15	F15	S16	T
# Sections offered	78	108	118	304
Cancelled Sections	9	21	17	47
% Cancelled	11.54%	19.44%	14.41%	15.46%
#sections held	69	87	101	257
Total Enrollments	1418	2064	2376	5858
Total Cancelled Students	77	96	68	241
Cancellation Rate	5.43%	4.65%	2.86%	4.11%
Total Dropped Students	68	101	162	331
Drop rate	5%	5%	7%	6%
Unduplicated Students	1250	1702	1989	4941
Web Enrollments				4190
% Web Enrollments				71.53%

Web Drops				0
% Web Drops				0.00%
Co-Enrollment Enrollments	5	13	16	34
Collette Enrollments		18	27	45
Ed2Go/Online Enrollments		91	63	154
Online Traffic School Enrollment		374	323	697

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 AAIII 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	04	07	Maximize Lumens Registration System features. Continue to incorporate additional features.	1. Expand use of reports 2. Continue to train staff, instructors and students	2016-2017	Ongoing
0002	ALL	02	00	Expand Ed2Go to include certificate programs	Receive support from deans and sign contract with Ed2Go	January 2016	Delete
0003	Santa Rosa	07	07	Increase Computer/Technolgy 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	Complete
0004	Santa Rosa	08	06	Begin utilizing the resources available through LERN, the new Begin utilizing the resources available through LERN, the new membership	In first year focus on using: 1. the Software Suite feature, e.g. digital brochure software 2. Market Segmenting Tool	2015 -2016	Delete
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	Summer 2016	Summer 2016
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	Spring 2017
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	Ongoing
0007	Santa Rosa	07	06	The classroom Traffic School will discontinue after summer 2015. Shift to promoting our online Traffic School		June 2015	Complete
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	Complete
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 Lisa Beach her online course proposal	Spring 2016	Ongoing
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	Ongoing
0012	Santa Rosa	04	06	Continue to improve website	Streamline text, select new images	June 2016	Ongoing
0013	ALL	03	04	Certificate program for Vets	1. Research other CCC offerings 2. Contact the County Vet Coordinator 3. Analyze the results.	2017	Ongoing
0014	ALL	01	04	Explore partnering with a day trip company	1.Provide trip to an opera in conjunction with our opera class	2016	Complete - Summer 2016

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	1.1 Increase total number of new Community Education class offerings by 12 each year over the next five years 1.2 Decrease the total number of Community Education class cancellations by 1% each year 1.3 Increase the total number of industry-specific continuing education unit workshops by two each year over the next five years 1.4 Increase the total number of Community Education online education classes offered through online course provider by two each year over the next five years 1.5 Increase the total number of Community Education classes and workshops offered at offsite locations by two each year over the next five years 1.5.1 Offer Community Education classes in the North, South, East, and West County 1.6 Increase the total number of Community Education Private industry certificate incubation programs offered by one each year 1.7 Increase total number of Community Education excursions and tourism classes and workshops to two and then evaluate success to determine increase of decrease 1.8 Increase Community Education Co-enrollment course offerings in Arts, Theater, KAD, and Music by 2 each semester 1.9 Increase WIAO and GI Bill approved Private industry certificate courses by one each year	2016-2017	Staff time, instructors, marketing resources
0002	ALL	07	06	Develop & Cultivate Community Education Partnerships	2.1 Increase the total number of partnerships between Community Education and local business, government, and not-for-profit agencies by two each year over the next five years 2.2 Develop partnership with local business, government, and associations to renew the College for Youth program at SRJC by summer 2017	2016-2017	Staff time, partnerships, data

					2.3 Offer Community Education courses at three new off-site locations each year over the next five years 2.4 Increase the total number of education excursion and education tourism package partnerships between Community Education and local tourism and hotel companies by one each year over the next five years 2.5 Partner with local hotels and bed & breakfasts to provide educational tourism packages to their guests and visitors of Sonoma County 2.6 Partner with Sonoma County Tourism bureau to improve external marketing of education excursions and education tourism 2.7 Develop and administer partnership survey to evaluate achievement of partnership related goals and identify ongoing business, government, and community needs.		
0003	Santa Rosa	07	06	Improve Community Education Communication & Enrollments	3.1 Develop a comprehensive marketing plan for years 2016-2020 3.2 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. 3.4 Increase Collette Travel participation by 2 each year over the next five years 3.5 Increase Community Education Co-enrollment enrollment by 3% each year over the next five years 3.6 Establish baseline for Chamber Concert Series attendance and increase the total number of Chamber Concert Series attendees each year 3.7 Establish baseline for Arts and Lectures attendance and increase the total number of Arts and Lectures attendees each year	2016-2017	Financial resources, marketing resources, and Staff time
0004	ALL	02	06	Foster Collaboration at SRJC and throughout Sonoma County	4.1 Increase Community Education campus visibility by attending all (KAD, Music, Arts, English, and Culinary) department meetings in spring and fall semesters	2016-2017	

					4.2 Continue and track 15% off discount SRJC staff and faculty discount and track participation 4.3 Develop an ongoing Community Education advisory board including staff, students, administrators, and instructors by summer of 2016 4.4 Encourage SRJC faculty to pilot at least two new courses each year through Community Education beginning Fall 2016 4.5 Increase Community Education presentations and new instructor workshops to three each year (including community organizations, Day Under the Oaks, & Luma Fest)		
0005	ALL	07	06	Improve Community Education Infrastructure, Financial Resources, and Operational Effectiveness	5.1 Increase Community Education Department revenue by 10% each year over the next five years 5.1.1 Implement self-supporting financial plan for Community Education beyond year five. 5.2 Increase Alive @ 25 Revenue by 3.5% each year over the next five years 5.3 Increase Collette Travel revenue by 5% each year over the next five years 5.4 Increase online learning revenue by 5% each year over the next five eyars through increased partnership programs including Ed2Go, WorlEducation.Net, and Lern's UGotClass. 5.5 Develop and Implement a Community Education membership model by 2018 (Emeritus College) 5.6 Evaluate the baseline finances of Chamber Concert Series and make recommendations to ensure financial profitability and sustainability of the program 5.7 Apply for one internal and/or external grant each year over the next five years 5.8 Evaluate course fee worksheet and formulas using historical financial data to ensure accuracy of overhead costs and make recommendations driven by data 5.8.1 Develop and implement Community Education course classification system to improve accuracy of course overhead 5.8.2 Develop and implement Community Education instructor pay scale	2016-2017	Staff time, partnerships, data

					using the Community Education course classification system to decrease instructor overhead by 3% each year over the next five years 5.8.3 Analyze course overhead annually to ensure students are receiving the most premiere and affordable life-long learning opportunities in Sonoma County 5.9 Pilot online course evaluations and increase the number of instructors administering online evaluations each year by 10% over the next five years 5.10 Develop and administer community survey/questionnaire for current students and residents of Sonoma County Junior College District to identify student class experience and class variety needs		
0006	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
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	Staff time
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	Staff time
0011	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. Expand use of reports 2. Continue to train staff, instructors and students	2015-2016	Staff time