



## COMMUNITY & CONTRACT EDUCATION INSTRUCTIONAL SUPPORT ANNUAL PROGRAM REVIEW and PLAN 2015

### 1. Program Description/Mission:

The Citrus College Continuing Education Department contains a collection of programs that offers a breadth of educational opportunities for every quadrant of life. It is comprised of three distinct programs: Community Education, Noncredit Instruction, and Contract Education. Each of these programs has distinct purposes, goals, and objectives. Noncredit is addressed in an instructional program review during the fall semester. Therefore, this program review will focus on the Community Education and Contract Education programs within the Continuing Education Department.

In agreement with the College Mission Statement, the Community and Contract Education programs fulfill the following mission objectives:

- Deliver programs to improve basic math, reading, communication, and ESL skills
- Conduct community education programs that encourage learning at every stage of life
- Advance cultural and personal enrichment programs for the college and community members
- Foster a comprehensive and enriching program of extracurricular activities
- Administer customized training programs for business and industry

**Community Education** is a fee-based program that is intended to be financially self-supporting. Classes are supported by class fees, not state funds. Community Education classes and workshops are flexible. A class can meet for just one day or a class can meet for several weeks. Most classes are offered evenings and weekends. Community Education classes are taught by experts in their field who bring hands-on, practical information to the classroom. Classes are open to all adults in the community. During the summer months additional programming is added for teens and children. Community Education classes provide a lifelong learning opportunity for people in all stages of life.

**Contract Education** programs provide employee education and training to meet specific and immediate needs of local businesses, community based organizations, and other educational partners. Contract Education generally offers an array of services designed to improve business and individual performance. This program offers single point access for customized performance-based training, educational programming, assessment, and consulting services. Contract Education offers day, evening and weekend educational services individually developed to meet the specific needs of the contracting partner. This cost effective approach of customized training allows variability of dates, times, the number of hours, and the training location, all of which provides the customer with the flexibility in their training program not typically allowed with traditional semester based educational programs.

**2. Key functions/goals of this Department/Program:**

**Community Education** offers coursework for learners of all ages. Classes are open to all adults in the community. Children and teens can enroll in classes through our College for Kids program, which is offered during the summer. Community Education classes and workshops are flexible. A class can meet for just one day or a class can meet for several weeks. Most classes are offered evenings and weekends. Community Education classes are designed to be accessible to students of all ages and abilities.

**Contract Education** offers training to meet specific and immediate needs of local businesses, community based organizations, and other educational partners. Coursework offered provides an array of services designed to improve business and individual performance. Contract Education offers day, evening and weekend training courses individually developed to meet the specific needs of the contracting partner.

**3. Assessment of Outcomes:**

Assessment: *How did you assess the outcomes? What method did you use?*

Result: *What was the product or consequence of your assessment?*

Change: *What will you do differently as a result of what you learned from the assessment?*

You may also include an analysis of workload/scope of work, and/or additional data (CCSSE, ARCC, surveys) to address this topic.

Outcome	Assessment	Result	Change
1. Improve the learner’s life skills, employability, physical wellness, overall sense of well-being, and/or personal enrichment.	<p>Student evaluations are conducted at the conclusion of each Community Education and Contract Education class.</p> <p>Enrollment and cost reports available on our Community Education registration site (Lumens).</p>	<p>Majority of Community Education classes receiving positive marks, averaging 4+ on the 5-point satisfaction scale.</p> <p>Reports are used to determine which classes are “stars” and which classes are “dogs.”</p>	<p>The evaluations inform decisions to continue, modify, or no longer offer the class.</p> <p>Community Education course offerings are adjusted (classes are continued, modified, or deleted), as needed.</p>
2.			
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**4. Recommendations/Next Steps:**

A review of the status of previous recommendations. Indicate actual or estimated completion date.

	<b>Previous Recommendations</b>	<b>Progress/ Persons Responsible</b>	<b>Status</b>	<b>Estimated Completion</b>
1	<p><i>Hire full-time Coordinator of Sales and Programming for Community Education and Contract Education.</i></p> <p><b>Reason for:</b> The Continuing Education Office (Community Education, Noncredit, and Contract Education) has one full-time supervisor, one full-time secretary, one 49% and one 40% classified employee.</p> <p>The workload assigned to existing staff, coupled with the environment in which Community Education is provided (direct customer service to students and community members throughout the day) does not allow for any additional duties related to marketing, advertisement or program growth.</p> <p>In order to grow and develop new courses and programs in Community Education, a full-time Coordinator of Sales and Programming is needed. In order to solicit new customized training programs with industry partners through Contract Education, a full-time Coordinator of Sales and Programming is needed. Without a full-time staff member actively seeking new revenue opportunities, the Community Education and Contract Education programs will remain stagnant.</p> <p><b>Consequence:</b> The staff needed to development new programs which would result in increased revenue for Community Education and Contract Education is non-existent. Should staffing remain as is, Community Education and Contract Education will struggle to maintain current programming options and will be unable to cultivate new opportunities for increased revenue and growth.</p>	<p>Vanschoelandt Lancaster Human Resources VP of Academic Affairs</p>	<p>Incomplete</p>	<p>Unknown</p>
2	<p><i>Hire two part-time (49%) classified employees (clerks).</i></p>	<p>Vanschoelandt Lancaster</p>	<p>The 40% classified</p>	



	<p>be adjusted to reflect work performed for Community Education and Noncredit.</p> <p>Assignments should be made according to actual time spent and duties performed for each program (Community Education and Noncredit) and should represent a more balanced distribution of expenses between the Community Education and Noncredit budgets.</p> <p><b>Consequence:</b> Revenue for Community Education is not expected to cover salaries for the 2013-2014 fiscal year. The Community Education budget cannot support the current salary allocations.</p>			
4	<p><i>Implement new Community Education salary schedule to include to hourly, stipend, and fee split compensation options.</i></p> <p><b>Reason for:</b> Allows Community Education staff to negotiate instructional compensation on a class by class basis, allowing for costs savings to the students in the form of lower class fees and reductions in class minimums (allowing for more classes to ‘go’ than cancelled).</p> <p><b>Consequence:</b> Community Education staff is bound by existing salary schedule. Lack of flexibility in existing salary schedule significantly impacts class fees, class minimums, go/no go numbers, and cancellation rates. Restricts and limits the manner in which Community Education staff conducts business, while also having a direct impact on students.</p>	<p>Vanschoelandt Lancaster Human Resources Fiscal Services</p>	Incomplete	Unknown
5	<p><i>Re-evaluate the need for Cardio-Circuit Training and Aerobics classes, currently being offered as a service to the community for a minimal fee.</i></p> <p><b>Reason for:</b> Attendance in the Cardio-Circuit Training and Aerobics classes has dwindled, and revenue received is minimal. Historically, fitness classes have been offered as a service</p>	<p>Vanschoelandt</p>	<p>Ongoing</p> <p>Evaluations are made each semester to determine whether fees</p>	<p>Ongoing</p>

	<p>to the community and are scheduled each semester to appease the patrons who have attended classes for many years. In recent semesters, enrollment has not been enough to cover the instructional costs associated with each class. An evaluation of the purpose and need for Cardio-Circuit Training and Aerobics classes will allow for an informed decision as to whether these courses should continue, and how that decision will impact the reputation of the college in the community.</p> <p><b>Consequence:</b> As enrollment declines, the fees collected will not cover the instructional costs associated with each class, leading to classes that are run ‘in the red’.</p>		<p>collected cover costs. Enrollment continues to be stagnant. Costs often exceed revenue collected.</p>	
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Add new recommendations here. Indicate estimated completion date. Include Strategic Plan objectives that require funding.

	<b>New Recommendations</b>	<b>Progress/ Persons Responsible</b>	<b>Estimated Completion</b>
1	<p><i>Explore the idea of mailing a Community Education postcard mid-semester to remind and encourage potential customers to enroll in community education classes.</i></p> <p><b>Reason for:</b> We currently produce and mail three Community Education brochures a year – summer, fall, winter/spring. The addition of a mid-semester postcard that would include the Community Education web address and a list of upcoming classes would remind potential customers to visit our site to take another look.</p> <p><b>Consequence:</b> Additional advertising opportunity mid-semester, potential revenue at a minimal cost to the college.</p>	<p>Vanschoelandt External Relations</p>	<p>December 2015</p>
2	<p><i>Redesign Community Education brochure utilizing LERN (Learning Resources Network – largest association in continuing and lifelong learning, of which we are a member) best practices. Design to include new, modern look, updated course descriptions and titles, streamlined registration and enrollment information, engaging text and graphics.</i></p>	<p>Vanschoelandt External Relations</p>	<p>March 2016 (roll out new design in Summer 2016 brochure)</p>

	<p><b>Reason for:</b> The Community Education brochure is our best marketing tool. The brochure allows us to advertise our classes and promote our program to all residents and businesses in the district. It is the key source of enrollment and drives sales in community education classes. A redesigned brochure has the potential to reinvigorate the program – encouraging current customers to take another class, and re-engaging former and new customers to take another look.</p> <p><b>Consequence:</b> Increase in enrollment and revenue, at a minimal cost to the college.</p>		
3	<p><i>Create a survey tool for distribution to current and former Community Education customers to assess level of satisfaction with community education course offerings and services.</i></p> <p><b>Reason for:</b> Evaluations are given at the conclusion of all fee-based classes; however, the program is not assessed outside of the program review process. Enrollment in Community Education is driven by community interest and need. In order to better serve the community, it is important to</p> <p><b>Consequence:</b> Decisions related to course offerings and program growth opportunities will be made by CE staff based on personal understanding of trends and needs rather than feedback from customers.</p>	Vanschoelandt	June 2016
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**5. Resources requested**

**Community & Contract Ed.**

(Add rows or attach additional pages as needed for complete description / discussion)

**Certificated Personnel (FNIC)**

Position	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

**Classified Personnel**

Position	Discuss impact on goals / SLOs	Cost	Priority	Link to
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				<b>Planning</b>
Full-time Coordinator of Sales & Programming for Community Education	In order to grow and develop new courses and programs in Community Education, a full-time Coordinator of Sales & Programming is needed. In order to solicit new customized training programs with industry partners through Contract Education, a full-time Coordinator of Sales & Programming is needed. Without a full-time staff member actively seeking new revenue opportunities, the Community Education and Contract Education programs will remain stagnant.	\$60,000	2,3	SP 1.1.1
Move 75% of Julie Tunno (secretary 1) salary to Noncredit. This will reflect the actual work distribution.	Majority of work done by this position is to support noncredit instruction. Having 100% of the salary in community education pushes the program into the red annually.	Internal budgeting	2,3	SP 3.1.5 and 3.1.6

**Staff Development (Division)**

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

**Facilities (Facilities)**

Describe repairs or modifications needed include bldg./room	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
LL 113 and 114 need multimedia. Rooms lack technology to deliver instruction digitally	Lack of having multimedia in these two rooms limits the courses that can be scheduled in them.	\$30K	2,3	SP 1.2.1 and 4.1.1
LL 103 lab needs all computers replaced	Computers are approximately 10 years old and will not run latest software. Computer classes are very limited due to aging infrastructure. This cuts down on programming options for community.	\$50K	2,3	SP 1.2.1 and 4.1.1

**Computers / Software (TeCS)**

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

**Equipment**

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning




**Supplies (Division)**

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

**General Budget Guidelines**

**Budget Preparation Tips:**

- Include items on the budget form that are needed for program success even if there is no financial need associated with the request (ie training that could be accomplished with on-campus resources, sharing of resources with another discipline or department etc.)
- Whenever possible, obtain actual cost for the items / equipment you wish to purchase. This avoids situations where items are considered for purchase but it is determined that the actual cost greatly exceeds the original estimate.
- Identify unit cost (cost per item) and the number of units desired in requests.
- Indicate if there is a lower level of financial support that would be workable in your educational plan – if you request \$30,000 for a classroom set of equipment (one item for each student), if \$15,000 were available, would it be possible for two students to share an item? Is the request “All or nothing”?

**Budget Priorities:**

***When establishing priority, consider the following:***

Priority 1: This item is mandated by law, rule, or district policy.

Priority 2: This item is essential to program success.

Priority 3: This item is necessary to maintain / improve program student learning outcomes.

**Link to Planning Key**

SP: Strategic Plan (Indicate Annual Implementation Plan sections)

EMP: Educational and Facilities Master Plan

ILO: Institutional Learning Outcomes

O: Other – Indicate other institutional plan  
 Human Resources Plan  
 Institutional Advancement Plan  
 Sustainability Plan  
 Technology Plan