ADMINISTRATIVE SERVICES, STUDENT SERVICES And PRESIDENT'S CLUSTER ANNUAL PROGRAM PLAN WORKSHEET

Program: Community Programs **Planning Year:** '16-'17 **Last Year CPPR Completed:** '14-'15

Unit: WED/CP **Cluster:** WED

Please complete the following information. Please note that responses are not required for all elements of this document.

I. GENERAL PROGRAM INFORMATION

A. Describe changes to program mission, if applicable.

None

B. Describe any changes in primary relationships, internal and external, to the District.

None

C. List any changes to program service, including changes and improvements, since last year, if applicable.

None

D. List changes to program in the last year in reference to relevant statutory authority/program regulation and related compliance issues, if any.

None

II. ANNUAL PROGRAM SUPPORT OF DISTRICT'S [MISSION STATEMENT](#), [INSTITUTIONAL GOALS, INSTITUTIONAL OBJECTIVES](#), AND/OR [INSTITUTIONAL LEARNING OUTCOMES](#)

A. Provide updates, if any, in how your program addresses or helps to achieve the District's Mission Statement in the last year.

- Community Programs serves a diverse group of students by offering a variety of classes and workshops that suit the varying needs of the local community. We have been successful in providing opportunities for students to improve foundational skills and advance in the workplace with our growing Veterinary Assistant and Pharmacy Technician career training programs and classes in the field of business and finance. By providing access to lifelong learning, vocational education, recreational opportunities and cultural development, Community Programs is enhancing lives and helping our students become engaged citizens in our increasingly complex communities and world.

B. Provide updates, if any, to how your program addresses or helps to achieve the District's Institutional Goals and Objectives, and/or operational planning initiatives in the last year.

Institutional Goal #1: San Luis Obispo County Community College District will enhance its programs and services to promote students' successful completion of transfer requirements, degrees, certificates, and courses.

- Community Programs offers classes and activities that indirectly support Cuesta College academic students by providing access to educational and recreational opportunities that complement the offerings available through credit and non-credit academic programs.

Institutional Goal #2: San Luis Obispo County Community College District will build a sustainable base of enrollment by effectively responding to the needs of its local service area.

- By appealing to County residents of all ages, Community Programs facilitates the establishment of life-long connections with the college, beginning in childhood with swim lessons and College for Kids and extending through old age with aqua-fitness and enrichment classes and activities. In our advisory committee meeting, seasonal brochures, monthly emails to our program participants, and course evaluation forms we ask for feedback on the education and recreational needs of the community. Community Programs strives to meet these needs by working with local instructors to develop classes and fulfill the request on the local service area.

Institutional Goal #3: San Luis Obispo County Community College District will assess and improve the quality and effectiveness of its participatory governance and decision-making structures and processes.

- Community Programs has established a department advisory committee that meets two times per year alternating between the San Luis Obispo and North County Campuses to ensure the department is meeting the needs of the community. Our aquatics advisory committee meets four times per year to discuss the ongoing challenges at the pool, improve marketing strategies, and to keep a pulse on the local needs. In addition, the Community Programs staff participates in a variety of committees and participates in governance and decisions making processes as appropriate.

Institutional Goal #4: San Luis Obispo County Community College District will implement, assess, and improve its integrated planning processes.

- Community Programs participates in the implementation, assessment, and improvement of the college integrated planning processes by thoroughly and sincerely completing the program planning documents and following through with the process changes and improvements that are identified throughout the planning cycle. As a basis of the integrated planning process, CP follows the California Community Colleges Guidelines for Community Services Offering (September 2012).

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Institutional Goal #5: San Luis Obispo County Community College District will strengthen its partnerships with local educational institutions, civic organizations, businesses, and industries.

- Community Programs was developed and is sustained with the involvement of numerous community partners, including the local school districts, city Parks and Recreation Departments, and groups such as the Lifelong Learning community. Some special projects involve extensive outreach and community involvement. The Writers Conference is a premier Community Programs event that involves collaborations with the writing community (SLO Nightwriters, CA Writers Club, SLO County Library, Sisters in Crime), local city and county governments, and businesses such as SoCreate, Tolosa Press, First Solar, Sunpower, Chevron and PG&E.
- Through involvement with the Workforce Investment Board, the County Planning and Building, the Human Resources Director Association, the State Compensation Insurance Fund, and similar groups, the department responds to training requests.

III. **ANNUAL MEASUREMENTS, ANALYSIS AND IMPROVEMENTS**

Programs are often impacted by institutional or other organizational change. Please review program-relevant institutional data sources, such as institutional enrollment trends, which along with some other relevant program data, is available on the SLOCCCD Institutional Research and Assessment website. Other organizational or departmental measurements may provide useful information for planning in your program; please describe those measurements and the data below. 18005647475 x123

A. Data Summary
- Describe data collection tool(s) used.
    - The data for Community Programs is maintained in the ActiveNet fee-based registration system.
- Include updates to program data results from the previous year, if any.

Community Education   Activities/Enrollments

Institutional Measurement	'10-'11	'11-'12	'12-'13	'13-'14	'14-'15	'15-'16	'16-'17
College for Kids	1193	1251	1673	1707	1728	1844	1617
Education Classes/Activities	1189	1196	1078	978	1156	1179	1234
Writers Conference	246	255	282	251	226	239	325
Online	247	247	161	116	149	104	79

Community Recreation   Activities/Enrollments

Institutional Measurement	'10-'11	'11-'12	'12-'13	'13-'14	'14-'15	'15-'16	'16-'17
Aquatics	2488	2220	2182	1720	2958	939	2934

Recreation Classes/Activities	1416	669	110	62	75	89	86
Camps	36	87	113	87	525	677	547

B. Data Interpretation:

- Describe results from previous improvement efforts to the program based on institutional or departmental changes.
  - The Central Coast Writers Conference is a program that we have been trying to grow over the last few years and it appears our efforts are finally starting to pay off. We've made a push to market this as a destination conference to bring in not only local residents, but those of surrounding counties as well.

- Identify areas if any that may need improvement for program quality and growth.
  - The two areas that stand out and show plenty of room for growth are Online Courses and Recreation Classes/Activities. A plan is already in place for increasing enrollment numbers of online classes, but our Recreation classes will need some extra attention in the coming year.

- Recommend any changes and updates to program based on the analysis above. For elements that require funding, complete the Resource Plan Worksheets.
  - The annual growth in our Community Education Classes/Activities when combined with a strong start to the 2017 year gives reason to believe that there is opportunity to further expand on this programming and generate more revenue for the department.
  - To improve enrollment in our Online Courses we plan to begin email-marketing campaigns to former online students. In addition, a larger presence on the Community Programs website and more direct links should improve access and exposure to this course catalog.
  - To grow our Recreation Classes/Activities we will need to consult our Advisory Committee and get a better pulse on the recreational needs of the community. With the amount of local competition in the area it will be essential to do a thorough study before piloting our next round of recreation courses.

IV. **ANNUAL PROGRAM OUTCOMES (ASOs AND SSOs), ASSESSMENT AND IMPROVEMENTS**
Your program has established either Administrative Service Outcomes or Student Service Outcomes. Those outcomes are assessed and tracked in the Course or Program Assessment Summary. Review CPAS documents for ASO or SSO assessment results for program outcomes.

4 S a n L u i s O b i s p o C o u n t y C o m m u n i t y C o l l e g e D i s t r i c t
N o n - I n s t r u c t i o n a l A n n u a l P r o g r a m P l a n n i n g W o r k s h e e t
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SSO 1: Community Programs will contribute to meeting the educational and recreational needs of San Luis County residents through a self-funded program structure.

SSO 2: As a result of participating in Community Programs activities, a patron will be satisfied with the content and deliver of the activity.

A. Describe any results from improvement efforts arising from ASO or SSO assessment in the last year.

SSO 1

- By working with our Community Programs Advisory Committee, Aquatics Advisory Committee, and closely monitoring student feedback on course evaluation forms for new recommended course offerings, we continue to expand and adjust our course schedule to meet the needs of county residents. The advisory committees have played a large role in helping determine what needs we are not yet filling and have provided recommendations for new instructors as well as new locations for targeted marketing. We also continue to meet with potential instructors on a regular basis to review the fit of program proposals they have submitted.

- As a response to the popularity and local demand, we have begun offering group swim lessons year round instead of only during summer. Other courses, such as Ukulele, have had second sessions added once the first offering is full while Photography and Italian have had their max enrollment numbers increased accommodate more students.

SSO 2

- All students who participate in our programs have the opportunity to evaluate the content and delivery of a class in person during the last meeting and/or online with a fillable form on the Community Programs website. The addition of the online option has increased the opportunity to get feedback on all of our programs and especially those that do not take place in the classroom. With an increase in percentage of completed evaluations, Community Programs has been better able to ensure that our top instructors and activities are retained while those that do not get positive reviews can be reworked or removed from our schedule.

- We have seen success over the past year in increasing the number of times we offer our most popular classes. The same instructors, in some instances, have added an intermediate or advanced version of the same class and/or created new classes on the same subject.

B. Recommend changes and updates to program based on assessment of program outcomes. For elements that require funding, complete the Resource Plan Worksheets and review the Resource Allocation Rubric.

SSO 2

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N o n - I n s t r u c t i o n a l   A n n u a l   P r o g r a m   P l a n n i n g   W o r k s h e e t
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- Over the next year, we will be expanding on the evaluation process in two ways. First, we will be adding the specific course objectives to the evaluation forms so that we can get more constructive feedback on the learning outcomes we have established for each course. Secondly, we will be implementing an instructor self-evaluation to gauge their effectiveness in the classroom and ability to help students reach their learning outcomes.

V. ANTICIPATED SERVICE CHALLENGES/CHANGES

Provide a brief description of challenges or changes anticipated in the next year and any needs that have emerged as a consequence.

Suggested Elements:

A. Regulatory changes
- Community Programs has updated Board Policy 4400 Community Services after consulting other colleges to revise it with league language and to ensure the policy is current and applicable. The policy was last updated in November of 2002.
- Community Programs will continue to work with VP Deb Wulff to complete development and begin implementation of the Community Programs Activity Review Form when proposing using of a shared classroom space.
B. Internal and external organizational changes
- The return of the Emeritus program has brought direct competition to our fee-based offerings. As the program continues to grow, we will require additional planning and marketing strategies to ensure the survival of our fee-based programs.
- In the coming year, we be assessing the fiscal impact of maintaining budgets for the Master Chorale, North County Choir, and Central Coast Gilbert and Sullivan in order to determine whether we can continue to provide this service and at what cost.
- The department will be reviewing how best to handle the fiscal aspects of Community Programs which may result in shifting some duties and responsibilities between staff members.
C. Student and staff demographic changes
D. Community economic changes – workforce demands
E. Role of technology for information, service delivery and data retrieval
- Statistics show that the number of people using smart devices will nearly double by 2020. In order to provide trainings and classes to the community we will at least need access to wireless internet in our building and in the long term an upgrade to our current computer lab.
F. Providing service to multiple off-campus sites
- Community Programs will look to increase programming on the North County Campus and build a program at the South County Campus to further our reach in the community.
G. Anticipated staffing changes/retirements

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VI. OVERALL BUDGET IMPLICATIONS

Provide a brief description of the immediate budget request(s) made in your Resource Plan (formerly called the Unit Plan). These elements will be reflected in the District planning and budget process.

Elements:

A. Personnel
- As laid out in the Resource Plan Worksheet, the department will be looking at a reorganization of the following positions within the department: Community Programs Coordinator, Community Programs Assistant/Receptionist, and Community Programs Division Assistant
- Marketing student for 10 hours per week to help improve our community outreach

B. Equipment/furniture (other than technology)
- 8 adult and 8 infant training manikins for inservice training and certification courses
- Swim teaching platforms to improve safety of swim lessons in deeper water

C. Technology
- Wireless internet connectivity in Community Programs 4700 building. Students and instructors have no access to wireless internet for any classes within our building. Wireless internet would allow us to meet the demand for more technology-based courses. Cost unknown.
- Wireless internet connectivity at the pool. We have a permanent employee stationed in the lifeguard shack on the pool deck overseeing daily operations. Without network connectivity the Aquatics Lead will be forced to rely on a data plan to access email.
- Telephone in the lifeguard shack at the pool. To finalize this location as a workstation a telephone will be essential for daily operations.

D. Facilities
- Create an Outdoor Classroom Space in 4700 Garden. With trimming/pruning of current bush structure a horse shoe shaped instructional area would be created to provide a sheltered space for classes to be held. The College for Kids program conducts a number of classes in the outdoor garden space. They currently conduct classes on picnic benches placed around the garden. Cost will be no more than $1,500.
- Improve electrical circuit in lifeguard shack to prevent regular overloads and power outages. With a permanent employee using a desktop computer in the lifeguard shack we must improve the circuit to be able to support multiple electrical appliances. Only 2 or 3 appliances can be used at a time before the circuit breaks. Approximate cost is $1,500.
- Additional permanent benches on pool deck. Our older patrons rely on the benches surrounding the therapy pool, but for athletic events the benches get moved to

other parts of the pool deck. An addition of more permanent, stationary benches around at least the therapy pool would prevent any future issues and would support multiple programs.

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SIGNATURE PAGE

Director(s), Manager(s), and/or Staff Associated with the Program

Student Services and Administrative Services Programs: All full-time director(s), managers, faculty and/or classified staff in the program must sign this form.

Matthew Green, Director	Signature	Date

Nanette Pina, Division Assistant	Signature	Date

Wes Martin, Program Coordinator	Signature	Date

Gaby Rangel, Receptionist	Signature	Date

Name	Signature	Date

Name	Signature	Date

Name	Signature	Date

Name	Signature	Date

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