

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

Program: Community Programs

Planning Year: 19-20

Last Year CPPR Completed: 2018

Unit: Workforce Economic Development and Community Programs

Cluster: Workforce & Economic Development

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 strives to provide a comprehensive source for lifelong learning, vocational education, recreational opportunities and cultural development where community members may pursue their potential in an inviting, accessible environment. We work with local community members and organizations to stay on top of trends and the needs of San Luis Obispo County residents while providing programming to students of all ages.

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.

1. **Institutional Goal 1: Completion** - Increase the rates of completion for degrees, certificates, and transfer-readiness overall for all students
 - Community Programs offerings, both on-site and online, indirectly support Cuesta College students by providing access to educational and recreational opportunities that complement the offerings available through credit and non-credit academic programs.
2. **Institutional Goal 2: Access** - Increase student access to higher education.
 - By appealing to SLO 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 older adults with aqua-fitness and enrichment offerings. In our advisory committee meetings, seasonal brochures, monthly newsletters to program participants, and 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 and traveling instructors to develop offerings and fulfill the requests of the local service area.
3. **Institutional Goal 3: Partnerships** - Develop and sustain collaborative projects and partnerships with the community's educational institutions, civic organizations, businesses, and industries.
 - Community Programs was developed and is sustained with the involvement of numerous community partners, including, but not limited to, the local school districts, city and county Parks and Recreation Departments, Blackfriar's School of Fence, Cabaret 805, SLO Wind Orchestra, Institute of Reading Development, Career Training Solutions, Sleeping Tiger Fitness, GH Sports, and Camp Fire. Many special events and 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, Simply Clear Marketing and Media, the Inn at Morro Bay, 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 local training needs and requests.
4. **Institutional Goal 4: Facilities and Technology** - Integrate and improve facilities and technology to support student learning and the innovations needed to serve its diverse communities.
 - Our Aquatics Lead and Program Coordinator have worked with Facilities Services and Blach Construction/Klassen Corporation during the Pool Construction

funded by the Bond. This will be an improved facility that meets the needs of our diverse community as well as addresses best practices in the aquatics industry.

- At the recommendation of Information Technology, Community Programs has ordered all new student computers for the lab in 4740. The installation will be completed in spring 2019.

5. **Institutional Goal 5: Fiscal** - Build a sustainable and stable fiscal base.

- Through attendance and networking at statewide conferences, staff stays on top of the trends in Community Education and Recreation programs, which allows staff to make educated programming decisions. In an effort to minimize the fiscal impact of the yearlong swimming pool closure that began in May 2018, CP staff expanded our existing College for Kids and youth sports programs as well as added new programs for younger students with Jr. College for Kids in collaboration with Camp Fire and youth CyberCamp with the Air Force Association's Cyberpatriot program. In summer 2019, in addition to existing programs, new week-long STEM youth camps will be held for elementary, middle school, and high school-aged students. The opening of the swimming pool in June will allow us to resume and expand upon our traditional aquatics programs for participants of all ages.

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.

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 Offerings

Enrollments

Institutional Measurement	'10-'11	'11-'12	'12-'13	'13-'14	'14-'15	'15-'16	'16-'17	'17-'18	'18-'19 (to date)
College for Kids	1193	1251	1673	1707	1728	1844	1617		
Jr. College for Kids	NA	NA	NA	NA	NA	NA	NA		
Education Offerings	1189	1196	1078	978	1156	1179	1234		
Writers Conference	246	255	282	251	226	239	325		
Online	247	247	161	116	149	107	99	221	165

Community Recreation Offerings

Enrollments

Institutional Measurement	'10-'11	'11-'12	'12-'13	'13-'14	'14-'15	'15-'16	'16-'17	'17-'18	'18-'19 (to date)
Aquatics	2488	2220	2182	1720	2958	939	2934		
Recreation Offerings	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.
- Identify areas if any that may need improvement for program quality and growth.
- Recommend any changes and updates to program based on the analysis above. For elements that require funding, complete the Resource Plan Worksheets.

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.

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 delivery of the activity.

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

SSO 1

- Through surveys, course evaluations, and advisory meetings we have identified areas of need and expansion within our programming. Community Programs has developed a response time to local needs that cannot be matched by credit or non-credit programs on campus. As a result, we have expanded our programming in an effort to quickly and completely satisfy the needs of our ever-changing community.
- By working with our Community Programs Advisory Committee, Aquatics Advisory Committee, attending statewide and local conferences, 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.
- To offset the costs of necessary equipment upgrades for our programs, Community Programs staff has worked with Janet Shephard, Director of Grant Development, to acquire grant funding in support of College for Kids, Central Coast Writers Conference, and Community Education programs.

SSO 2

- Over 85% of completed student evaluation forms indicated a level of satisfaction in the content and delivery of Community Programs' offerings as either "satisfied" or "very satisfied."
 - 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 the 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.
 - In response to high demand, we have seen success over the past years 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.
- In the coming years, we plan to expand on the evaluation process in two ways. First, we will be adding the specific course objectives to the course descriptions and 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. We would like to shift from primarily paper evaluations to online to cut cost of production and improve usefulness of results.
 - While implementing these changes we will work with instructors to develop more detailed syllabuses that reflect a clear path toward achieving the learning outcomes established for each class.

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 provided input to the State Chancellor's Office in regards to their revision of the Community Services Guidelines, which will likely be released in '19-'20.
- B. Internal and external organizational changes
 - The return and continued growth of the Emeritus program have 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.
 - 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 continues to increase annually. In order to provide training and classes to the community, we will need access to wireless internet in our building.
- F. Providing service to multiple off-campus sites
 - Community Programs will look to increase programming on the North County Campus and South County Campus to further our reach in the community.
- G. Anticipated staffing changes/retirements
 - As laid out in the Resource Plan Worksheet, the department will be submitting for a department reorganization with changes to the following positions: Community Programs Coordinator and WED/CP Division Assistant. The proposed plan would convert the Community Programs Coordinator to Community Programs Supervisor and WED/CP Division Assistant to WED/CP Division Assistant-Coordinator
 - Toward the end of the '18-'19 fiscal year we will recruiting and hiring for the Community Program Aquatics Lead position. The incumbent has resigned effective March 15, 2019.

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 and Community Programs Division Assistant. The impact on the fee-based Community Programs budget will be an addition \$5,000 annually

B. Equipment/furniture (other than technology)

- A workstation with desk and chair for the Aquatics Lead in the lifeguard shack at the pool.

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.
- A Workstation (with a telephone) in the pool shack would not only provide a better working environment for the Aquatics Lead, it would allow the person in this position to be present at the pool for virtually their entire work day, which is currently not an option. The consistent presence of the Aquatics Lead at the pool would allow this person to establish a reliably welcoming, professional, and reassuring environment for the patrons of the aquatics activities, in particular the older adult population and children (and their parents). This, consequently, would enhance the fiscal success of the pool activities, which represent a significant portion of the revenue generated by Community Programs.

D. Facilities

- Ensure upgrade of 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.
- Additional permanent benches on the 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. Addition of more permanent, stationary benches around at least the therapy pool would prevent any future issues and would support multiple programs.

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.

Director Name	Signature	Date
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Division Chair	Signature	Date
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Program Coordinator	Signature	Date
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