

COMMUNITY EDUCATION, LIFELONG LEARNING AND INTERNATIONAL EDUCATION

PRAC Presentation

December 8, 2020

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GUIDING PRINCIPLES

Equity and excellence cannot be divided.

--Ernest L. Boyer

PRAC Guiding Principles

- All recommendations must be *student centric*, meaning that they should not only impact the least number of students possible, but also consider how we can better help as many students as possible reach their educational goals, whether by changing what we do or how we do it.
- All recommendations must be *equity-minded*, meaning that they should call attention to patterns of inequity in student outcomes by critically reassessing our practices, policies, and structures and recognizing stereotypes that harm student success.
- All recommendations must be *anti-racist*, meaning that they should produce or sustain racial equity in educational outcomes.
- All recommendations must focus on *protecting and improving teaching and learning* by illustrating efforts to employ cogent best practices and innovation.
- All recommendations must acknowledge that as a community college we are *responsive to our diverse community*, but cannot be all things to all people all the time so we must find creative ways to stay true to our mission.

COM'S MISSION IS ROOTED IN...

- ...*providing equitable opportunities and fostering success for all members of our diverse community by offering:*
- preparation for transfer to four-year colleges and universities
- associate degrees and certificates
- career technical education
- basic skills improvement
- English as a second language
- lifelong learning
- community and cultural enrichment



FACULTY, STAFF, ADMINISTRATORS

Faculty:

- ~150 active PT Community Education and Lifelong Learning

Staff:

- Administrative Assistant- 1 FTE
- ESA II- 1 FTE
- International Student Advisor- 1 FTE
- Program Specialists- 2 FTEs

Administrator:

- Director- 1 FTE

COMMUNITY EDUCATION & LIFELONG LEARNING STUDENTS SERVED

Typical Year:

- ~8,000 enrollments
- 460 classes
- Steady progress of \$50K+ toward closing financial gap

FY21:

- Projected to offer approximately 60% of classes; similar enrollment and cancelation rates thus far



MEETING OUR MISSION: CE AND LL

...I'd become less and less active and mobile. I've found significant health benefits from the principles Hazel Wood teaches in this (Chi Walking) class. This class is the key that will give me back an active life style and prevent further injuries.

I learned a lot about values in class and how to use specific techniques for shading. Previously, I had been afraid of ruining my paintings by adding darks. Thank you!!! I'm really happy with my development



**50+ CE & LL STUDENTS SERVED,
IN-PERSON VS. ONLINE**

Term	% of students ages 55+	% of students ages 50-54
Summer 2019 (in-person)	84%	3%
Summer 2020 (online)	86%	3%
Fall 1 2019 (in-person)	82%	5%
Fall 2 2020 (online)	81%	6%

PROMOTING ACCESS: ANONYMOUS FUND SCHOLARSHIPS & DISCOUNTED CLASSES

With support from the Anonymous Fund of Marin Community Foundation over the past six years:

- Awarded over 1300 scholarships to older adults
- Discounted over 200 classes
- Grant was renewed at \$75K for the year ahead.

The coronavirus and the need to address the problem of a devastating illness of my brother have taken a heavy toll on me financially and emotionally. I am taking a yoga class with Susy Stewart. She is an excellent teacher—absolutely first rate— and her class feels as if it is a life-line for me. With it I can begin to pursue my own well-being. The scholarship took me from the place of wondering, at the time of enrollment, "Can I? Should I?" to a place of "Yes, I can do this class which is so important to me!" I treasure every moment of the class and you can be sure that I will be there every week, bright and early. —Community Education Student

MEETING OUR MISSION: IE AND IEP

The whole program offered tools that we as international students need. I always was treated with respect, and love. Being part of this program was like belonging to a family.

- IEP & Credit Graduate



INTERNATIONAL EDUCATION STUDENTS

- 63 F-I students, Credit and IEP *Fall 2020*
- Decrease from last fall, based on COVID, federal government policies
- 90-100 F-I Students Annually
- Many international students, non-F-I visas
- Wide variety of countries represented, students in pipeline



CELLIE ALSO PROVIDES...



FY 21 ADOPTED BUDGET VS. ACTUAL PROJECTED EXPENSES

- Adopted budget to follow, for reference
- Approximately \$400K projected in FY21 savings:
 - IEP- ESL integration
 - Offering fewer classes
 - Print schedule collaboration with Career Education
- Other department savings since last PRAC presentation:
 - Did not rehire Program Administrator or ESAI position
 - Merged Winter and Spring print schedules

COMMUNITY EDUCATION AND
LIFELONG LEARNING
PROGRAM MANAGEMENT

Adopted Budget FY21

• Management	\$110,242
• Classified Staff	\$311,096
• Benefits	\$270,248
• Other Supplies	\$1,676
• Travel and Conference	\$400
• Software Licensing	\$19,467
• Bank Card Services	\$17,348
• Postage	\$26,147
• Marketing/Advertising	\$1,401
• Schedule Development	\$41,249
• Personal Services	\$2,000
TOTAL:	\$801,274
<i>Non-Discretionary: \$691,586</i>	<i>Discretionary: \$109,688</i>

COMMUNITY EDUCATION AND
LIFELONG LEARNING
EMERITUS/ESCOM COURSES

Adopted Budget FY21

• PT Instructors & Benefits	\$159,578
• PT Classified	\$2,000
• Instructional Supplies	\$1,000
• Materials Fees	\$4,400
• Other Supplies	\$1,700
• Food and Related Supplies	\$150
• Personal Services	\$1,333
• Rentals	\$1,560
• ANF Scholarships	\$15,737
• Instructors-ANF	\$21,009
TOTAL:	\$208,467

Non-Discretionary: \$0

Discretionary: \$208,467

COMMUNITY EDUCATION
AND LIFELONG LEARNING
**SPECIAL/COMM ED
COURSES**

Adopted Budget FY21

• PT Instructors & Benefits	\$144,596
• PT Classified	\$6,000
• Instructional Supplies	\$6,000
• Materials Fees	\$9,800
• Other Supplies	\$500
• Rental	\$3,500
• Personal Services	\$4,500
• Maintenance Agreements	\$50
• Contract Services	\$4,500
• Furniture, Fixtures, Equipment	\$1,570
TOTAL:	\$181,016

Non-Discretionary: \$0

Discretionary: \$181,016

COMMUNITY EDUCATION AND
LIFELONG LEARNING
INTENSIVE ENGLISH PROGRAM

Adopted Budget FY21

• PT Instructors	\$139,900
• PT Classified Staff	\$16,000
• Benefits*	\$98,582
• Instructional Supplies	\$400
• Other Supplies	\$200
TOTAL:	\$255,082

Non-Discretionary: \$98,582

Discretionary: \$156,500

**note some benefit expenses for all CE instructors are held in the IEP budget.*

INTERNATIONAL EDUCATION

Adopted Budget FY21

• Management	\$36,747
• Classified Staff	\$72,655
• Benefits	\$49,572
• Instructional Supplies	\$516
• Other Supplies	\$1,484
• Food and Related Supplies	\$2,500
• Travel and Conference	\$15,000
• Dues and Membership	\$2500
• Maintenance Agreements	\$400
• Marketing/Advertising	\$6,687
• Postage	\$1,663
• Furniture, Fixtures, Equipment	\$300
TOTAL:	\$190,024

Non-Discretionary: \$158,974 Discretionary: \$31,050

**COMMUNITY EDUCATION,
LIFELONG LEARNING &
INTERNATIONAL
EDUCATION
TOTAL ADOPTED BUDGET
FY21**

Community Education & Lifelong Learning

- Administration \$801,274
- Intensive English Program \$255,082
- Emeritus/ESCOM Courses \$208,467
- Special (Comm Ed) Courses \$181,016

TOTAL: \$1,445,839

International Education

TOTAL \$190,024

**COMMUNITY EDUCATION,
LIFELONG LEARNING,
INTERNATIONAL
EDUCATION
PROJECTED ACTUAL
EXPENSES
FY21**

Community Education & Lifelong Learning

• Administration	\$770,000
• Intensive English Program*	\$30,000
• Emeritus/ESCOM Courses	\$110,000
• Special (Comm Ed) Courses	\$105,000
TOTAL:	\$1,050,000

International Education

TOTAL:	\$190,024
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CELLIE VISION: KEY OPPORTUNITIES

- Aligned with COM mission and strategic priorities
- In keeping with COM values:
 - Student and Community Centered Education
 - Academic Excellence and Innovation
 - Collaboration and Open Communication
 - Diversity
 - Sustainability
 - Accountability
- While maintaining the core of programming

KEY OPPORTUNITY: ESL & IEP INTEGRATION

- Continue pilot to integrate IEP and ESL
- Establish systems that will allow for organizational efficiency
- Financial savings have been realized; build upon revenue generating possibilities
- Develop IEP program elements, including leveraging existing vibrancy of KTD campus

KEY OPPORTUNITY: INDIAN VALLEY CAMPUS

- Community Education & Lifelong Learning are key to bringing students to IVC, meeting community needs
- Vision for new facilities: New Miwok Center, Farm, Kitchen, Jonas Center, and Painting Studios

**KEY OPPORTUNITY:
CAREER EDUCATION, OTHER NEW
PROGRAMMING**

- Strengthen collaboration with Career Education and business/industry to meet local workforce needs
- Expand efforts to assess community needs and offer responsive Community & Contract Education classes, certificates and events
- Leverage and support connections with other academic departments at COM to promote program pipelines and cross-marketing opportunities

KEY OPPORTUNITY: EQUITY AND INCLUSION

- Hire, support, and retain equity-minded faculty; build out elements of interview process to establish equity focus
- Use community feedback to build more inclusive course offerings
- Better integrate equity and inclusion as a component of instructor orientation and evaluation

KEY OPPORTUNITY: SHIFT REGISTRATION TO BANNER

- Improve Community Education student access across COM programs, promote sense of belonging at COM
- Organizational efficiencies by bringing all COM students into one platform

KEY OPPORTUNITY: BOLSTER FOUNDATION FOR IE

- Use this year wisely to build foundational pieces (website, outreach tools, partnerships)
- New federal administration and hopeful COVID-19 vaccine allow for continued progress in establishing and growing international student population

QUESTIONS/DISCUSSION

The world as we have created it is a process of our thinking. It cannot be changed without changing our thinking.

--Albert Einstein