



# ANNUAL REPORT 2019

## Community Education

Email: [commed@laspositascollege.edu](mailto:commed@laspositascollege.edu)  
Website: [laspositascollege.edu/communityed](http://laspositascollege.edu/communityed)

Tel: 925-424-1467



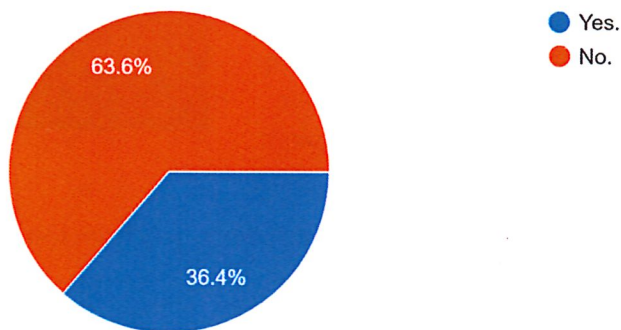
# Community Education 2018-2019

Community Education had a great 20<sup>th</sup> Anniversary year in terms of statewide participation and campus cooperation and interaction.

Community Education once again participated in the Program Review process in Fall 2018. We assessed our previous evaluations goal in eLumen, but did not create a new goal. In reference to our eLUMEN SAO from 2016-2017, however, responses to the question about social media continue to increase. Here are the responses form Spring 2019

Do you use social media to get information on events and activities to attend and enjoy?

55 responses



Community Education’s Program coordinator participated as the president of the Association for Community and Continuing Education throughout the year on behalf of Community Education and Noncredit colleagues statewide. Important legislative work was accomplished by the organization on behalf of noncredit colleagues related to Assembly Bill AB 1727 and co-sponsoring that bill which would allow colleges to opt for census date accounting on managed-enrollment noncredit courses. The bill right now is awaiting the Governor’s action.



Guidelines for Community Services, which the California Community College Chancellor’s office asked the organization to rewrite remain in limbo at the State Chancellor’s office, as is the decision on the legality of co-enrolling students in fee-based and for-credit classes. Here is a link to the draft guidelines:

[http://www.acceonline.org/uploads/1/6/2/2/16228456/acce\\_community\\_ed\\_guidelines\\_final.pdf](http://www.acceonline.org/uploads/1/6/2/2/16228456/acce_community_ed_guidelines_final.pdf)

The program offered only “homegrown” kids camps in the summer, due to concerns regarding safety and liability related to 3<sup>rd</sup> party camp providers. The program hopes to complete a packet for 3<sup>rd</sup> party vendors who wish to offer classes on campus that will assuage concerns about these camps. In-person enrollment numbers of course did decline for the summer due to the loss of these camps. However overall revenue was up significantly for the year, most likely due to on-campus partnerships with the support of the Foundation for an expanded 20<sup>th</sup> Anniversary catalog.



Anecdotally, we received many calls requesting summer camps for Middle School aged children.

Community Education successfully launched the Phlebotomy CPT 1 course in conjunction with our partner AUMT. Our partner has had trouble locating externships in or area for eligible program participants. They are working on this issue, and we hope our Spring 2020 cohort is placed more smoothly into their required externships.

The program created an up-to-date **Instructor Handbook** with much help from the Student Assistant.

**Enrollment Numbers**

Overall enrollment numbers did increase in 2018-2019. Impacting this increase was our ability to “shoestring” market to our students through the contribution of our student worker, who ended up working more than 10 hours per week, and focused on our online presence and marketing campaign in her work. Below are some statistics from our lumens registration system only.

|   | <u>AY 2018- 2019</u> | <u>AY 2017-2018</u> |
|---|----------------------|---------------------|
| Total number of registrations (LUMENS): | 2948                 | 2305                |
| Total Class receipts (LUMENS):          | \$226,846.80         | \$170,920.00        |
| Class Cancellation rate:                | 22.44%               | 35.81%              |
| Average Tuition fee paid:               | \$84.80              | \$82.25             |

Our partnership with UgotClass for online certification classes continued to thrive (those registrations are now processed through LUMENS as well). In 2018, we had 11 registrations, and as of June 2019, we had 35.

### Evaluation comments from 2018-2019 Classes

Student assistant also helped by developing and following an program to evaluation classes immediately after they were offered, improving our response rate to evaluation requests for the program.

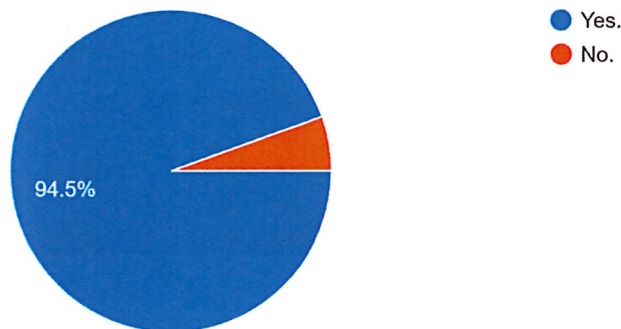
87.5 % of Spring 2019 students would take another class with Community Education, an improvement over the 70% of students would take another class from the same instructor according to our Spring 2018 evaluation responses.

94% of students thought that their registration experience in Spring 2019 with Community Education was either good or excellent.

94% of those who took a class with us in Spring 2019 would take another from Community Education, increasing from 83.3% in Spring of 2018.

### Would you take another Community Education class at Las Positas College?

55 responses



### Challenges

1. Challenges remain in finding instructors for Community Education classes. Pay is low. One of our steadfast instructors in Photography retired, and we have been unable to offer classes that attract the same type of following, or to have instructors with the same follow up and passion as he had in terms of teaching with the program.

2. Local competition remains the biggest challenge to the program. Trying to program classes that are unique in the Community is difficult, and lack of marketing ability further inhibits the program. Adult education programs at the 3 service area school districts have expanded into offering many of the exact same classes that CE offers, for fees, but also through the use of AEP money, so they can afford to pay more to their instructors than CE can.

3. Statewide, very few Community Education only programs are successful without a major influx of grant-related cash, or a connection with the Contract education functions, or noncredit and adult education programs on their campus in some way.
4. The program suffered a major interruption in email service to gmail accounts and worked with district IT to align registration software and email deliver for over 3 months on and off.
5. The campus rents space to competitive summer camp providers who have a national presence and a for-profit marketing campaign and mindset.
6. Fee-based education and Community events are offered outside of the Community Education program by different departments and programs.
7. The program suffered a set-back with its Ultimate Frisbee program, and that program had to be discontinued. There is no current plan to revive that program.

**On Campus collaborations:**

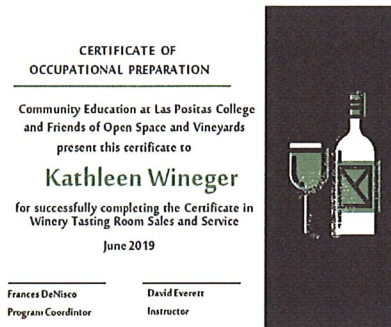
1. EMT Testing Center MOU is ongoing. MOU with the testing center was renegotiated to a flat rate, and more collaborative classes are planned.
2. Continued to participate and offer assistance to several grant funded events/activities on campus. Some examples: Cyber Patriots program, Adaptive Horticulture (has transitioned into a noncredit certification Fall 2019), BioTech Boot Camp, Sports Medicine camp, Digital Media Camp among others.



3. The Cycle grant from the LPC foundation to enhance the 20<sup>th</sup> anniversary Fall 2018 catalog and include large ads of interest to the Tri Valley Community was successful and the catalog was an effective marketing piece for the entire college.
4. Continued collaborations to ensure that students who are repeated out of practice classes such as music and athletics can take the classes as fee-based, enrolling 8 to 10 students per year.
5. Continuing the responsibility of registering faculty international travel request forms and helping faculty advertise their trips on campus in conjunction with the VP of Academic Services office.

## **Community Collaborations:**

1. Still working in strong partnership with Tri-Valley Haven for Self Defense for women classes
- 2.



Implemented a certification program in conjunction with the Friends of the Vineyard to train Winery Tasting room workers in partnership with David Everett, campus Viticulture instructor and local industry. We have now graduated 2 classes of certified students and are supporting a third class in October.

3. The program got permission from the college to use their vendor # to post classes on the EPTL that would be eligible for retraining money. Some meetings were held with Tri Valley Career Center.

## **Financial:**

A combination of factors, some of which are mentioned above like the student assistant and the increase in working relationships with campus partners, allowed the program to end the year with a positive number of \$7,635.45 according to Banner accounting system report posted on 8/7/2019.

## **Plans and Ideas for next year:**

1. Work in conjunction with CTE, CAEP and perhaps the Tri Valley Career Center to create more partnerships beneficial to students who are looking for education outside of receiving credit.
2. Renew Program Coordinator's Certified Program Planner certification with LERN.
3. Continue an initiative to create an Older Adults Noncredit program for LPC, as this is a growing community in the Tri-Valley that needs to be served, and could be a way to revive the old "Quest" program and get those students back on our campus.
4. Continuing attention to ways to expand marketing without money.
5. Continuing to pursue funding for the program outside of per class revenue.
6. Hiring another student assistant to pick up some of the daily duties of the program and continue at its current level while the CE workload of the coordinator is reduced.

7. Actively look for cost cutting measures and proposals at the request of the VP Student Services.
8. Continue to pursue high dollar per student programs that are turnkey and require less work from the CE office, and still result in revenue.
9. Continue to produce an in house newsletter, and pursue hooking that into a marketing campaign with Constant Contact. This work was begun through email mining from our in house interest list by the prior student assistant.
10. Create an onboarding Handbook for 3<sup>rd</sup> party vendors who want to teach summer kids classes and bring back our partners to enhance offerings in Summer 2020.



AY 2018-2019

**Registration Statistics Results:**

Report Criteria Value

Class Start Date On or After: 7/1/2018

Class Start Date On or Before: 6/30/2019

Class Type: All Classes

| Item  | Student Registrations    | Staff Registrations     | Total         |
|---|--------------------------|-------------------------|---------------|
| Total number of registrations                                     | 1504 / 51.02%            | 1444 / 48.98%           | 2948          |
| Student initiated cancellations                                   | 51 / 46.36%              | 59 / 53.64%             | 110           |
| Cancellations due to cancelled classes                            | 137 / 84.05%             | 26 / 15.95%             | 163           |
| Total number of cancellations                                     | 188 / 68.86%             | 85 / 31.14%             | 273           |
| Student initiated transfers                                       | 45                       |                         | 45            |
| Transfers due to canceled classes                                 |                          | 17                      | 17            |
| Total number of transfers   |                          | 62                      | 62            |
| Total number of fulfilled registrations                           | 1316/ 49.20%             | 1359/ 50.80%            | 2675          |
| Total number of students that have registered                     |                          |                         | 1624          |
| Total number of students with one or more cancelled registrations |                          |                         | 217           |
| Total number of students with one or more fulfilled registrations |                          |                         | 1515          |
| Number of classes cancelled                                       |                          |                         | 112           |
| Number of classes deleted   |                          |                         | 92            |
| Number of classes run   |                          |                         | 295           |
| Number of active or confirmed classes                             |                          |                         | 0             |
| Total number of classes   |                          |                         | 499           |
| Classes with Registrations  |                          |                         | 253           |
| Total Tuition fees paid   | \$ 127,050.40/<br>56.01% | \$ 99,796.40/<br>43.99% | \$ 226,846.80 |
| Total Class Receipts  | \$ 127,050.40/<br>56.01% | \$ 99,796.40/<br>43.99% | \$ 226,846.80 |
| Average Tuition Fees  | \$ 96.54                 | \$ 73.43                | \$ 84.80      |
| Average fulfilled registrations per class                         | 5.13                     | 5.37                    | 10.50         |
| Average fulfilled registrations per student                       | 0.87                     | 0.90                    | 1.77          |
| Cancellation rate (student initiated)                             | 3.39%                    | 4.09%                   | 3.73%         |
| Cancellation rate (cancelled classes)                             | 9.11%                    | 1.80%                   | 5.53%         |
| Total registration cancellation rate                              | 12.50%                   | 5.89%                   | 9.26%         |
| Transfer rate (student initiated)                                 |                          |                         | 1.53%         |
| Transfer rate (cancelled classes)                                 |                          |                         | 0.58%         |
| Total registration transfer rate                                  |                          |                         | 2.10%         |
| Total class cancellation rate                                     |                          |                         | 22.44%        |
| Total class deletion rate   |                          |                         | 18.44%        |



**Registration Statistics Results:**

AY 2017-2018

Report Criteria Value

Class Start Date On or After: 7/1/2017

Class Start Date On or Before: 6/30/2018

Class Type: All Classes

| Item  | Student Registrations            | Staff Registrations             | Total                |
|---|----------------------------------|---------------------------------|----------------------|
| Total number of registrations                                     | 1240 / 53.80%                    | 1065 / 46.20%                   | 2305                 |
| Student initiated cancellations                                   | 62 / 59.62%                      | 42 / 40.38%                     | 104                  |
| Cancellations due to cancelled classes                            | 92 / 74.80%                      | 31 / 25.20%                     | 123                  |
| Total number of cancellations                                     | 154 / 67.84%                     | 73 / 32.16%                     | 227                  |
| Student initiated transfers                                       | 25                               |                                 | 25                   |
| Transfers due to canceled classes                                 |                                  | 9                               | 9                    |
| Total number of transfers   |                                  | 34                              | 34                   |
| Total number of fulfilled registrations                           | 1086/ 52.26%                     | 992/ 47.74%                     | 2078                 |
| Total number of students that have registered                     |                                  |                                 | 1237                 |
| Total number of students with one or more cancelled registrations |                                  |                                 | 181                  |
| Total number of students with one or more fulfilled registrations |                                  |                                 | 1117                 |
| Number of classes cancelled                                       |                                  |                                 | 135                  |
| Number of classes deleted   |                                  |                                 | 2                    |
| Number of classes run   |                                  |                                 | 240                  |
| Number of active or confirmed classes                             |                                  |                                 | 0                    |
| Total number of classes   |                                  |                                 | 377                  |
| Classes with Registrations  |                                  |                                 | 224                  |
| Total Tuition fees paid   | \$ 115,739.00/<br>67.72%         | \$ 55,181.00/<br>32.28%         | \$ 170,920.00        |
| <b>Total Class Receipts</b>                                       | <b>\$ 115,739.00/<br/>67.72%</b> | <b>\$ 55,181.00/<br/>32.28%</b> | <b>\$ 170,920.00</b> |
| Average Tuition Fees  | \$106.57                         | \$ 55.63                        | <b>\$ 82.25</b>      |
| Average fulfilled registrations per class                         | 4.83                             | 4.42                            | 9.25                 |
| Average fulfilled registrations per student                       | 0.97                             | 0.89                            | 1.86                 |
| Cancellation rate (student initiated)                             | 5.00%                            | 3.94%                           | 4.51%                |
| Cancellation rate (cancelled classes)                             | 7.42%                            | 2.91%                           | 5.34%                |
| Total registration cancellation rate                              | 12.42%                           | 6.85%                           | 9.85%                |
| Transfer rate (student initiated)                                 |                                  |                                 | 1.08%                |
| Transfer rate (cancelled classes)                                 |                                  |                                 | 0.39%                |
| Total registration transfer rate                                  |                                  |                                 | 1.48%                |
| Total class cancellation rate                                     |                                  |                                 | 35.81%               |
| Total class deletion rate   |                                  |                                 | 0.53%                |

REPORT FYRBDSC  
FISCAL YEAR: 19

Chabot - Las Positas CCD  
Budget Status (Current Period)  
AS OF 30-JUN-2019

RUN DATE: 08/07/2019  
TIME: 01:43 PM  
PAGE: 2

FINANCE MGR: 1  
COAS: 123001  
FUND: 123001  
ORG: 39130  
Chabot - Las Positas C C D  
LPC COMMUNITY EDUCATION  
Community Services  
Fee Classes Community Services

| ACCT               | PROG | ACCOUNT TITLE                  | ADJUSTED BUDGET | CURRENT PERIOD ACTIVITY | YEAR TO DATE ACTIVITY | BUDGET RESERVATIONS | AVAILABLE BALANCE | % BGT USED |
|--------------------|------|--------------------------------|-----------------|-------------------------|-----------------------|---------------------|-------------------|------------|
| TOTAL ORGANIZATION |      |                                |                 |                         |                       |                     |                   |            |
| 39130              |      | Fee Classes Community Services |                 |                         |                       |                     |                   |            |
| TOTAL              |      | Revenues                       | 150,000.00      | .00                     | 210,651.77            | .00                 | -60,651.77        | 140        |
| TOTAL              |      | Labor                          | 78,904.00       | .00                     | 97,024.83             | .00                 | -18,120.83        | 123        |
| TOTAL              |      | Expenditures                   | 71,096.00       | .00                     | 105,991.49            | .00                 | -34,895.49        | 149        |
| NET                |      |                                | .00             | .00                     | 7,635.45              | .00                 | -7,635.45         | ***        |
| TOTAL FUND         |      |                                |                 |                         |                       |                     |                   |            |
| 123001             |      | LPC COMMUNITY EDUCATION        |                 |                         |                       |                     |                   |            |
| TOTAL              |      | Revenues                       | 150,000.00      | .00                     | 210,651.77            | .00                 | -60,651.77        | 140        |
| TOTAL              |      | Labor                          | 78,904.00       | .00                     | 97,024.83             | .00                 | -18,120.83        | 123        |
| TOTAL              |      | Expenditures                   | 71,096.00       | .00                     | 105,991.49            | .00                 | -34,895.49        | 149        |
| NET                |      |                                | .00             | .00                     | 7,635.45              | .00                 | -7,635.45         | ***        |

Total Exp.

203,016.32

7,635.45

Las Positas College Community Education FY 2018/2019  
Fiscal Year Expense Totals

|              |  |
|--------------|--|
| 174,303.01   | Total Monthly payments (timesheets, invoices, disbursements) |
| 17,695.26    | 3000 Benefits (Instructors, personnel)                       |
| 38,485.74    | 2101 Coordinator Salary                                      |
| 81.29        | 2303 Overtime  |
| 4,596.67     | 5837 Credit card banking fees                                |
|              | 5210 Travel expense  |
| 1,089.26     | 5220 Conference Expense                                      |
|              | 5887 Program Contingencies                                   |
| 236,251.23   | 6/30 above numbers   |
| 234,354.87   | Deposits as of 06/30 CE Deposit Sheet                        |
| (211,462.13) | expenses above (June for payroll)                            |
| 22,892.74    | Balance 6/30/2019  |

Deposits since July 1, 2018 (For the fiscal year July 1, 2018 to June 30, 2019)

| My Date                  | DEPOSIT DATE | TOTAL        | NOTES                           |
|--------------------------|--------------|--------------|---------------------------------|
|                          | 7/5/2018     | \$5,645.00   | Foundation Grant ✓              |
| credit cards July        | 7/31/2018    | \$3,604.75   | ✓ 3485.75                       |
| credit cards aug         | 8/10/2018    | \$308.00     | ✓                               |
|                          | 8/24/2018    | \$476.00     | ✓                               |
| credit cards sept        | 8/31/2018    | \$24,296.00  | ✓                               |
|                          | 9/5/2018     | \$874.00     | ✓                               |
|                          | 9/30/2018    | \$5,157.00   | ✓ 5265-                         |
| Credit cards OCT         | 10/4/2018    | \$1,210.00   | ✓                               |
|                          | 10/18/2018   | \$836.00     | ✓                               |
|                          | 10/31/2018   | \$10,042.25  | ✓                               |
|                          | 11/6/2018    | \$5,718.00   | ✓                               |
|                          | 11/27/2018   | \$1,734.00   | ✓                               |
| credit cards NOV         | 11/30/2018   | \$1,926.00   | ✓                               |
|                          | 12/12/2018   | \$1,280.00   | ✓                               |
|                          | 12/21/2019   | \$287.00     | ✓                               |
| credit cards DEC         | 12/31/2018   | \$7,022.50   | ✓                               |
|                          | 1/18/2019    | \$931.00     | ✓                               |
|                          | 1/23/2019    | \$641.00     | ✓                               |
| credit card january      | 1/31/2019    | \$49,225.00  | ✓ 49176                         |
|                          | 2/5/2019     | \$854.00     | ✓                               |
|                          | 2/26/2019    | \$916.00     | ✓                               |
| credit card february     | 2/28/2019    | \$40,241.00  | ✓                               |
|                          | 3/15/2019    | \$1,240.00   | ✓                               |
|                          | 3/26/2019    | \$2,274.00   | ✓                               |
| credit card march        | 3/31/2019    | \$16,985.07  | ✓                               |
|                          | 4/12/2019    | \$388.00     | ✓                               |
| credit card april        | 4/30/2019    | \$9,892.00   | ✓ 9783                          |
|                          | 5/3/2019     | \$645.00     | ✓                               |
|                          | 5/8/2019     | \$2,751.30   | ✓                               |
|                          | 5/14/2019    | \$808.00     | ✓                               |
|                          | 5/29/2019    | \$1,374.00   | ✓                               |
| credit card may          | 5/31/2019    | \$23,377.00  | ✓ 23221                         |
|                          | 6/6/2019     | \$780.00     | ✓                               |
|                          | 6/18/2019    | \$1,915.00   | ✓                               |
| credit card june         | 7/1/2019     | \$5,959.00   | ✓ 6076                          |
|                          |              | \$231,612.87 |                                 |
|                          |              | \$231,612.87 |                                 |
| A/R                      |              | 250.00       | BT2019                          |
|                          |              | \$750.00     | AHS2019                         |
|                          |              | \$1,950.00   | AHF2018                         |
|                          |              |              | CCP Fall 2018-Jan 2019 ✓        |
| TOTAL                    |              | \$234,312.87 |                                 |
| DEPOSITS with Foundation |              | \$150.00     | \$150 added on October 21, 2013 |