

Santa Ana College

Management & Support Services | Annual Program Review

Program: School of Continuing Education

Report Prepared By: The Continuing Education Administrative Team

Prepared: November 15th, 2022

A. Progress Report

The following table provides an overview of Continuing Education’s progress from September 2017 through August 2022.

	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
FTES	4,201	3,774	3,734	4,136	4,324
Unduplicated Headcount	21,108	18,477	19,983	19,749	18,655
Total Sections	1,805	1,678	1,613	1,407	1,609
Zip Codes Served	342	331	388	519	542
General Expenses	\$11,718,745	\$11,620,121	\$12,097,991	\$11,133,531	\$12,205,513
Total Revenue	\$23,843,310	\$23,340,673	\$23,112,144	\$24,642,339	\$28,762,653
Total Net Revenue	\$6,635,454	\$6,890,900	\$7,052,995	\$7,471,074	\$10,040,122

Notes:

- In the 2021/2022 academic year, Continuing Education earned 26% of total FTES for Santa Ana College.
- Continuing Education’s net revenue has increased 51% since the 2017/2018 academic year. General expenses have increased 4%.
- Santa Ana College general fund expenses have increased 15% since 2017 but this increase has not been equitably shared with Continuing Education. The inflationary gap has resulted in significant budgetary reductions to Continuing Education programs and services.
- The dollar has had a cumulative inflation rate of 20.67% since 2017.

B. Data Sources Used for Evaluation

- Santa Ana College School of Continuing Education Quick Facts 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
- CEASG01 Continuing Education ASG Report
- COU201 Schedule Audit Report
- Google Analytics – Santa Ana College Account (27533771)
- Continuing Education Registration and Retention System
- CPI Inflation Calculator (https://www.bls.gov/data/inflation_calculator.htm)
- The Adopted Budget – Academic Years 2018/2019 through 2022/2023

C. Program / Outcome Assessment

Continuing Education's growth can be attributed in part to the following initiatives:

Initiative	Contribution
Redesigned Continuing Education Website	<ul style="list-style-type: none"> • Provides easy access to programs and services available at Continuing Education 24 hours a day, 365 days a year. • 1,744,958 unique page views since first launch in 2019 (200% increase from previous 3 years)
Online Registration System	<ul style="list-style-type: none"> • Provides direct access to up-to-date course schedule and enrollment 24 hours a day, 365 days a year. • 77,161 online applications received since launch of registration system in April 2020. • The system's successful rollout is due in part to our admissions and records staff's ability to quickly learn the new system and initiate a procedure to process the considerable number of online applications received.
Targeted Social Media & Radio Marketing Campaigns	<ul style="list-style-type: none"> • Ensures that prospective CA students are aware of the academic programs and services available and provides an easy path to online registration. • 181% increase of social media followers since July 2020. • 7900 Online Requests for information from Summer 2020 to present. • Approximately 7000 incoming calls received in 2021/2022 academic year. • All student-facing classified departments continue to manage the considerable number of calls and online requests received because of the campaigns.
Enhanced Student & Instructional Supports	<ul style="list-style-type: none"> • Introduced Welcome Center which provides in-person and online support to students including assistance with onboarding, technology, and access to equity services. <ul style="list-style-type: none"> ○ Virtual Welcome Center: 96,779 unique page views ○ In-Person Welcome Center: 789 visitors • The counseling staff adapted processes so students can connect with the counseling department in-person via phone, and online. <ul style="list-style-type: none"> ○ 7148 counseling sessions took place in the 2021/2022 academic year. 23,866 unique page visits the counseling subsite. • Outreach/Student Support staff provide access to services including laptop distribution & training, assistance with HEERF emergency aid, and general technology requests. • The Professional Development Center was redesigned to address the changing instructional needs of staff.
Development of Distance Education Instructional Programs	<ul style="list-style-type: none"> • Delivered an online teaching certificate training program equipping faculty with the tools needed to teach in various modalities. • The Employee Services Team successfully adapted procedures to incorporate instructional modalities into the scheduling of sections and the creation of faculty assignment letters. • The Assessment Team transitioned to provide both online and in-person student assessments. • Instructional assistants in all departments play a crucial role in supporting both in-person and online students, adjusting to various class modalities and specialized instruction needed.

D. Accomplishments

Enrollment & Funding:
<ul style="list-style-type: none"> 15% increase in FTES generated from the 2019/2020 academic year. 58% increase in zip codes served over a 5-year period Since 2017, Citizenship has had a 298% increase in FTES. The Older Adults program has had a 228% increase in FTES. These numbers signal a strong potential for future growth.
Student Persistence & Completion:
<ul style="list-style-type: none"> 22,881 course completions in 2021/2022, a 42% increase from the previous academic year. 204 high school diploma graduates in 2021/2022, an 82% increase from the previous academic year. Over 300 in-person visits to CEC Student Welcome Center & over 50,000 unique visits to Virtual Welcome Center, removing student barriers to technology, equity services and class access.
Curriculum & Courses Offered:
<ul style="list-style-type: none"> Currently, 174 DE sections offered, up from only 2 sections in Fall 2019. Since Fall 2021, hired 45 new part-time faculty to keep up with registration demand. To meet student need, we now offer 260 in-person sections throughout the community.
Community Advocacy:
<ul style="list-style-type: none"> 16 community events providing COVID-19 education, testing & vaccinations Hosted first ever toy distribution event serving approximately 1000 households in Santa Ana. Despite limitations faced by the COVID-19 Pandemic, Continuing Education participated in 150 community events during the 2020/2022 academic year.

E. Current Goals & Objectives

1. Continued expansion of DE Course offerings in all departments
2. Increased number of partnerships with Businesses in Santa Ana
3. Expanded partnership with SAUSD & GGUSD
4. Continued development of support infrastructure to better serve the continuing education student

Outlined below are the enrollment and FTES targets over the next five years.

	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
FTES	4,705	5,035	5,186	5,341	5,501
Unduplicated Headcount	18,841	19,219	19,605	19,801	19,999
General Revenue	\$31,297,012	\$33,492,127	\$34,496,558	\$35,527,597	\$36,591,895
Net Revenue	\$10,924,785	\$11,691,030	\$12,041,644	\$12,401,547	\$12,773,059

Goals Detail:

1. Continued expansion of DE sections in all departments

- Significantly increases the pool of students that can register for continuing education classes.
- We can address a clear need for many people residing in California. Examples include:
 - 9,521,120 adults living in California do not have a high school diploma.
 - 44% of California households speak a language other than English and nearly 7 million Californians (19%) report speaking English less than well.

Department	Fall 2022: Current DE Sections	Fall 2023: Projected DE Sections	Fall 2024: Projected DE Sections
ESL	35	39	45
High School Diploma	54	62	70
HiSET/GED	19	22	30
Career Education	34	39	50
Older Adults	27	41	50
Citizenship	3	6	15
Adult Basic Education (ABE)	1	3	5
Total:	173	212	265

2. Increase the number of employee training programs developed through partnerships with businesses in Santa Ana.

- Increased employer partnerships would increase the reach of prospective students.
- Employer facilitated classes strong show, persistence, and completion rates.
- Classes can be held in various modalities to meet the specific logistical needs of employees.
- Employee courses can be provided in all academic program areas.

*In Spring 2022 we entered a partnership with Northgate Markets. We are currently offering remote live classes where employees from all **42 stores throughout Southern California** can choose to enroll.*

3. Further develop Partnership with SAUSD and GGUSDs including:

- An expanded bridge program (Currently offered at only 4 SAUSD high schools)
- College exploration courses for students (in partnership with SAC)
- College information sessions for parents (in partnership with SAC)
- College orientation sessions for students (in partnership with SAC)
- Expansion of course offerings at SAUSD schools for parents
- Continued development of professional development programs for SAUSD employees

4. Build support infrastructure to serve the continuing education student including:

- Enhanced customer service and implementation of processes for onboarding, persistence and completion will directly impact student success.
- With approximately 25% of our student population taking classes online, customer service will continue to evolve to include enhanced phone and online support services.
- The further development of targeted campaigns to ensure students successfully transition from registering to participating and completing their courses each semester.

F. Staff Needs

Continuing Education Staffing Trends:

	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Administrators	5	6	6	6	6
FT Faculty	16	17	15	14	14
PT Faculty	296	291	267	288	430
Staff	92	97	97	80	77

Classified Staffing Needs:

Since 2017, The number of classified staff at Continuing Education has **decreased by 18%**. This shortage has been felt in every department. Continued growth correlates to increased workload and greater responsibility for all classified staff.

In addition, our support infrastructure needs to be improved to serve today's student. That includes enhanced customer service and the development of processes for onboarding, persistence, and completion. It also requires the development and implementation of expanded services to reduce student barriers to education. This cannot be accomplished without an increased number of classified employees.

Faculty Staffing Needs:

Continuing Education's full-time faculty currently make up only **6% of all full-time faculty** at Santa Ana College. Yet, Continuing Education produced 26% of the Santa Ana College's FTES for the 2021/2022 academic year. Our full-time faculty members are under significant pressure to handle many tasks which has been intensified with our growth over the past 2 years. The continuing education administrative team strongly supports the recommendations of the academic senate to fill the following full-time faculty positions in the 2022/2023 academic year:

Position	Faculty Hiring Prioritization Process
English as a Second Language Assistant Professor	#1
Career Education/VBUS Assistant Professor	#8
High School Subjects Assistant Professor	#15

Based on the projected growth in all academic programs, it is recommended that the additional faculty requests that did not rank in the top fifteen be strongly considered for hire in the 2023/2024 academic year including the consideration of an ABE/GED/HiSET Assistant Professor. This full-time faculty position, in error, was not considered in the prioritization process for the 2022/2023 academic year.

Administrative Staffing Needs:

Over the next five years, there is a clear path to continued FTES and enrollment growth, but it is dependent on strong administrative team that can oversee new initiatives that support more students as they work toward their academic, professional, and personal goals.

Current Administrative Positions	Proposed Positions
Vice President (3) Deans of Instruction and Student Services (1) Registrar (1) Director of Special Projects	Vice President (3) Deans of Instruction and Student Services (1) Registrar (2) Associate Deans (1) Director of Special Projects

H. Facility Needs

Centennial Education Center serves approximately 10,000 students a year. On any given weekday, there can be up to 1,000 students on campus. Unfortunately, the facilities in which they learn are in desperate need of repair.

Facility Issues
<ul style="list-style-type: none">• Temporary bungalows installed in 1980 surpassed their end of life and suffer from wood rot, moisture intrusion, and exterior deterioration.• Concrete throughout the site is uneven with deep cracks causing safety hazards.• A failing utility infrastructure periodically causes campus-wide closures.• Recurring rodent and insect infestations happen repeatedly throughout the site.• No water stations to provide access to clean drinking water.• Most classroom/student support center furniture and technologies do not meet 21st Century Learning standards.• Outside of class time, no indoor areas are available for students during inclement weather.

Short-Term Recommendations include:

- Initiate a facility assessment of Continuing Education Center to determine a long-term plan of action to update the entire site.
- Determine a funding model to ensure Centennial Education Center is rebuilt within the next 4 to 8 years.
- Make immediate updates to Centennial Education Center to ensure an equitable learning environment for continuing education students. Updates made would focus on making the campus safe, sanitary, and welcoming.

Our long-term recommendation is to rebuild Centennial Education Center to better serve our community members.

References:

Statisticalatlas.com:

<https://statisticalatlas.com/state/California/Educational-Attainment>

State of California Department of Justice:

<https://oag.ca.gov/consumers/limitedenglish#:~:text=More%20than%20200%20languages%20and,cultural%20barriers%20can%20leave%20consumers>