



SB SCHOOL OF
CC EXTENDED
LEARNING

Advancing Career and Life Skills

First Annual Report

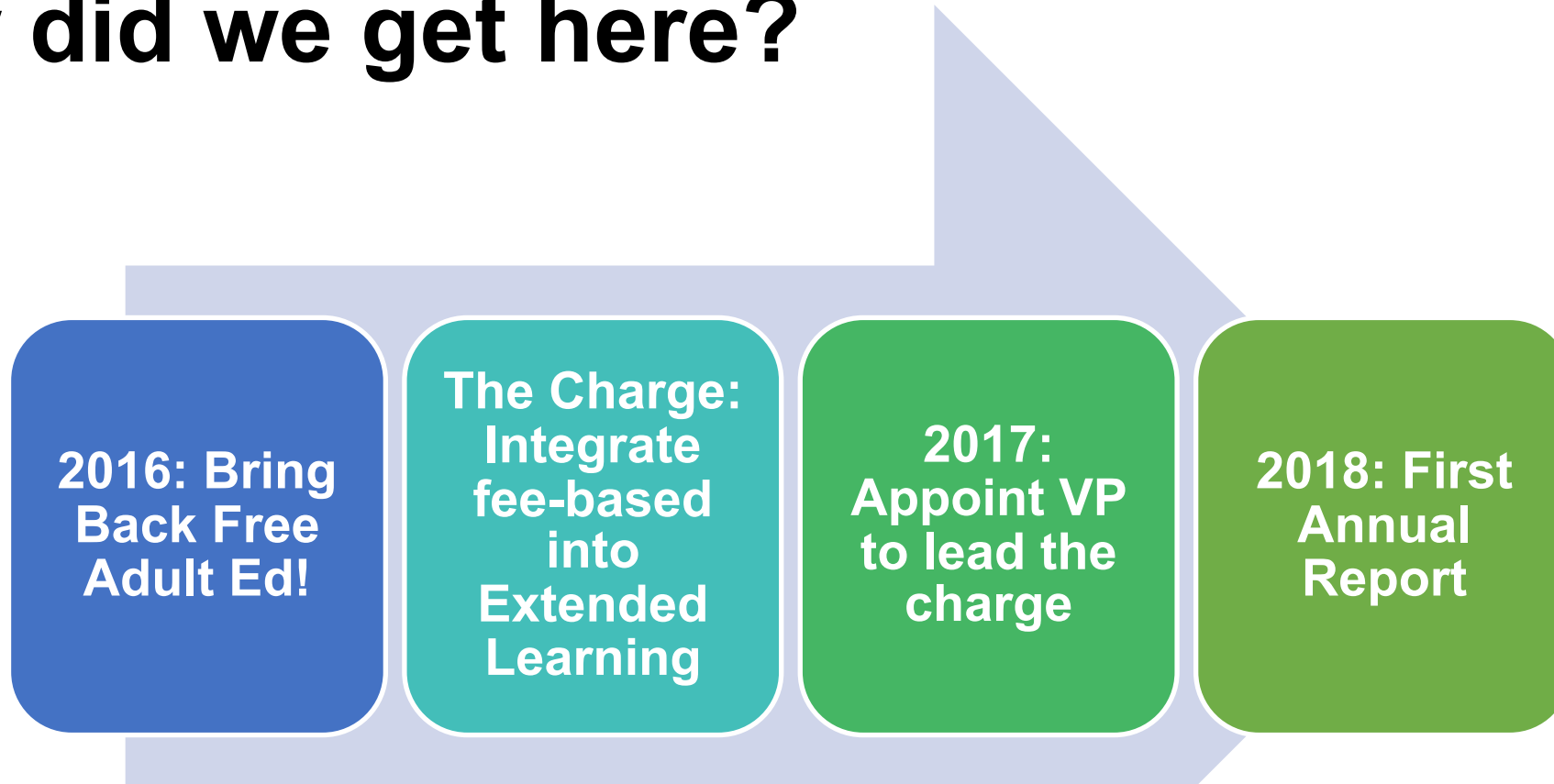
Presentation to AEBG Consortium

October 3, 2018

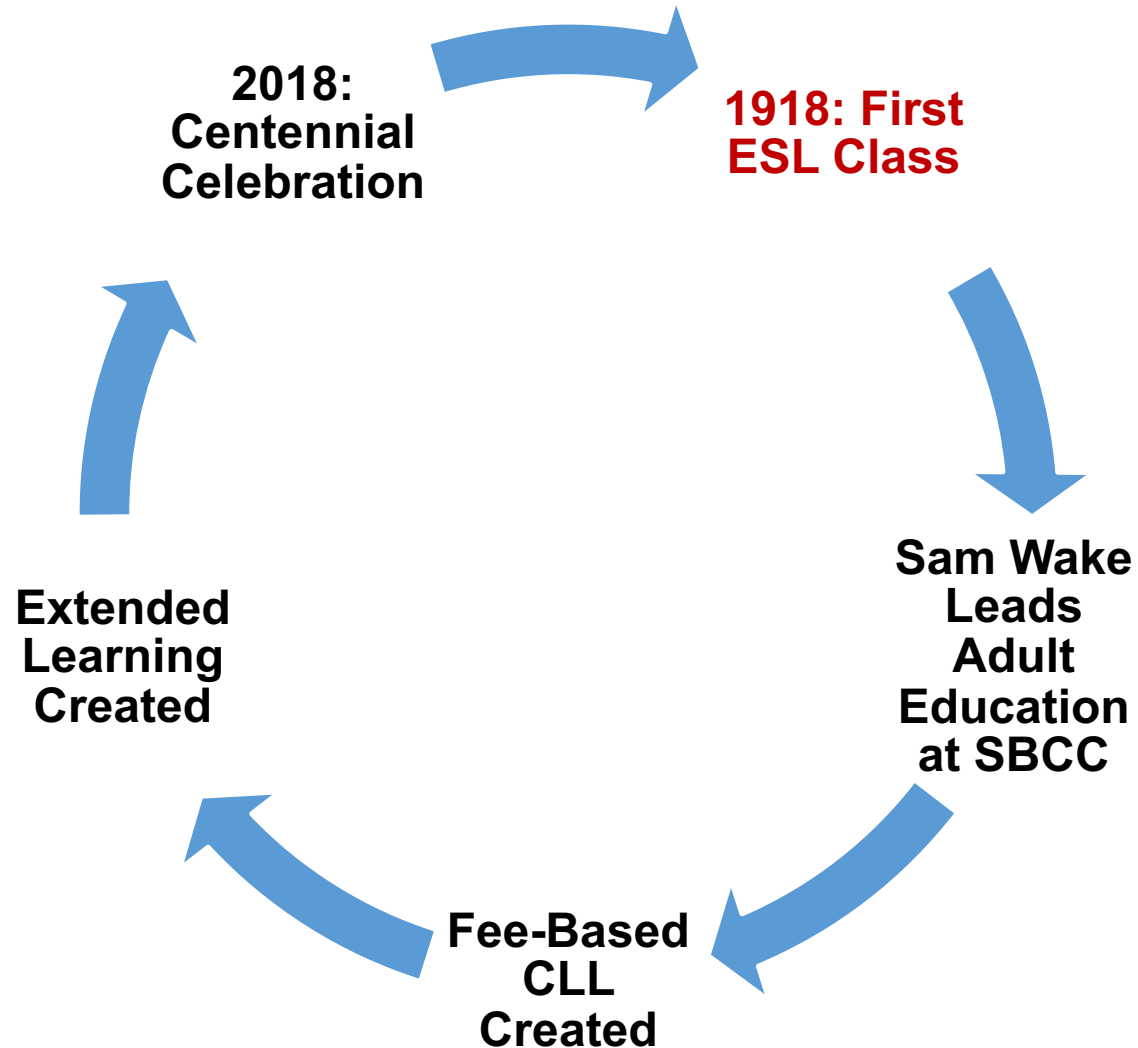
Presenter: Dr. Melissa V. Moreno, Interim Vice President

I. INTRODUCTION

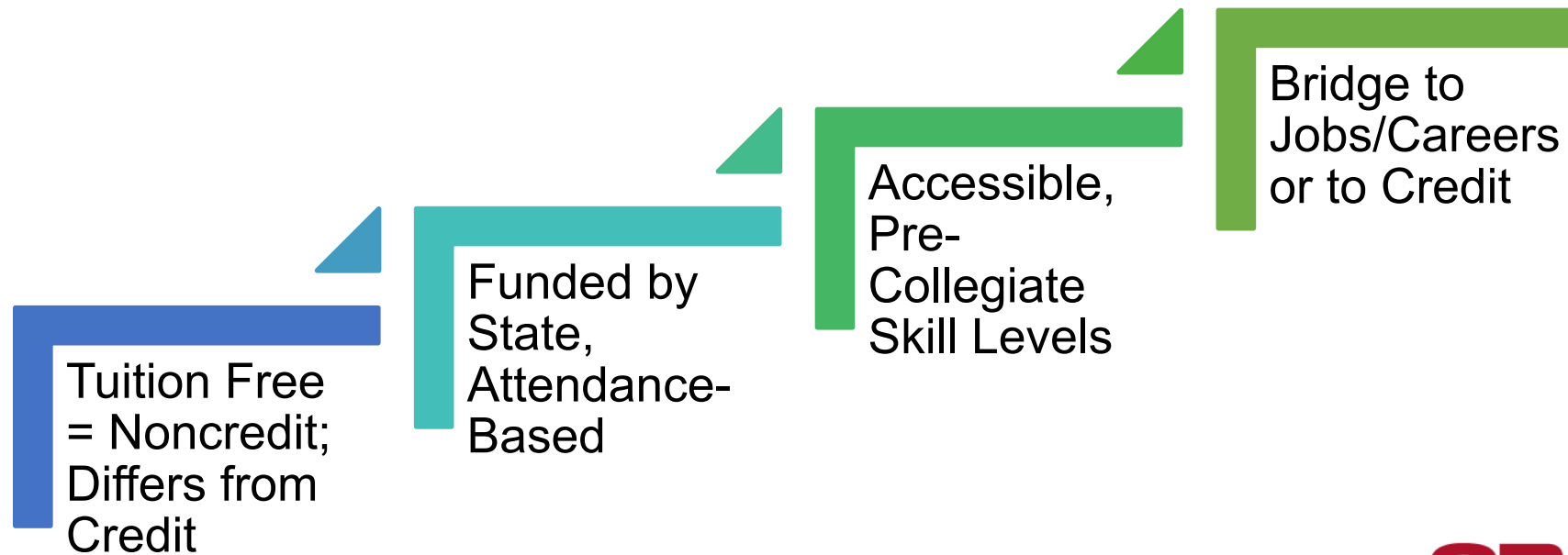
How did we get here?



Brief Historical Perspective



Mini Lesson in Tuition-Free Curriculum



Timeline – Short Term Goals Met

Jun. 1, 2017:
Interim Vice
President
Appointment

Nov. 1, 2017:
Staff
Reorganization
Completed

Jan. 1, 2018:
Rebrand
Completed

Jul. 1, 2018:
Migration of
courses to
Tuition-Free
Completed

Aug. 1, 2018:
Fully integrated
School of
Extended
Learning as of
Fall 2018



Short Term Goals Met

- ✓ Rebranded
- ✓ Fiscal Review
- ✓ Integration
- ✓ Environmental Scan
- ✓ Team Building
- ✓ Course Migrations
- ✓ Community Outreach/Partner Development
- ✓ Credit-Noncredit Faculty Relations
- ✓ Improved Registration
- ✓ Exceeded FTES targets



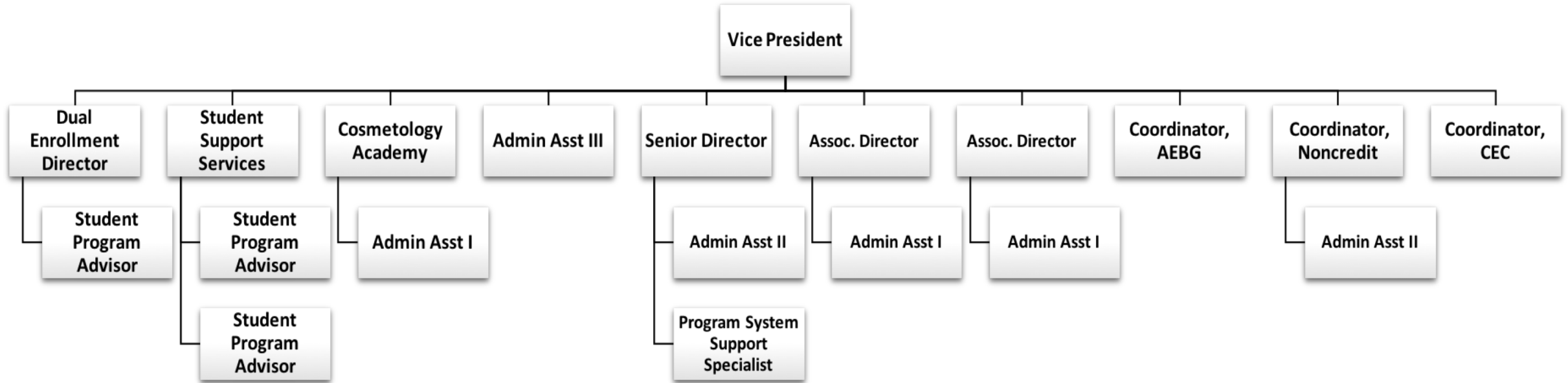
Long Term Goals Set

- Curriculum Development
- Manage Enrollment to Demand
- Achieve Fiscal Sustainability
- Meet Community Demand
- Continue to Improve Registration
- Work with Internal Partners to Improve Payroll/Hiring Processes
- Maintain Credit Faculty Relations
- Develop Brand Value
- Streamline Access to Data

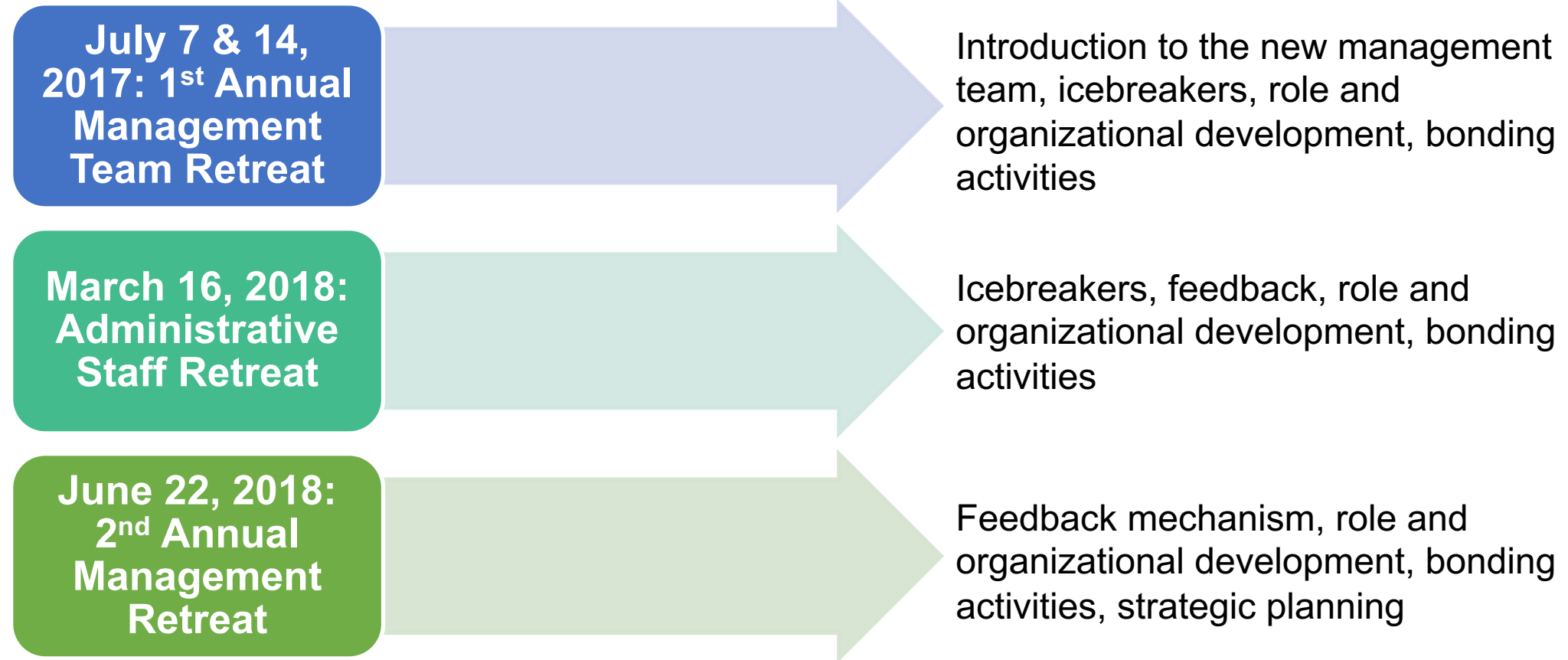


II. TEAM & ORGANIZATION

School of Extended Learning Organization



Extended Learning Team Development



III. BRANDING & MARKETING

Brand Transition Examples



From CLL to Extended Learning

Brand Transition Impacts



- Inclusion and Equity
- Program Integration
- Alignment with the College Mission
- Increased Awareness
- Cohesive Culture



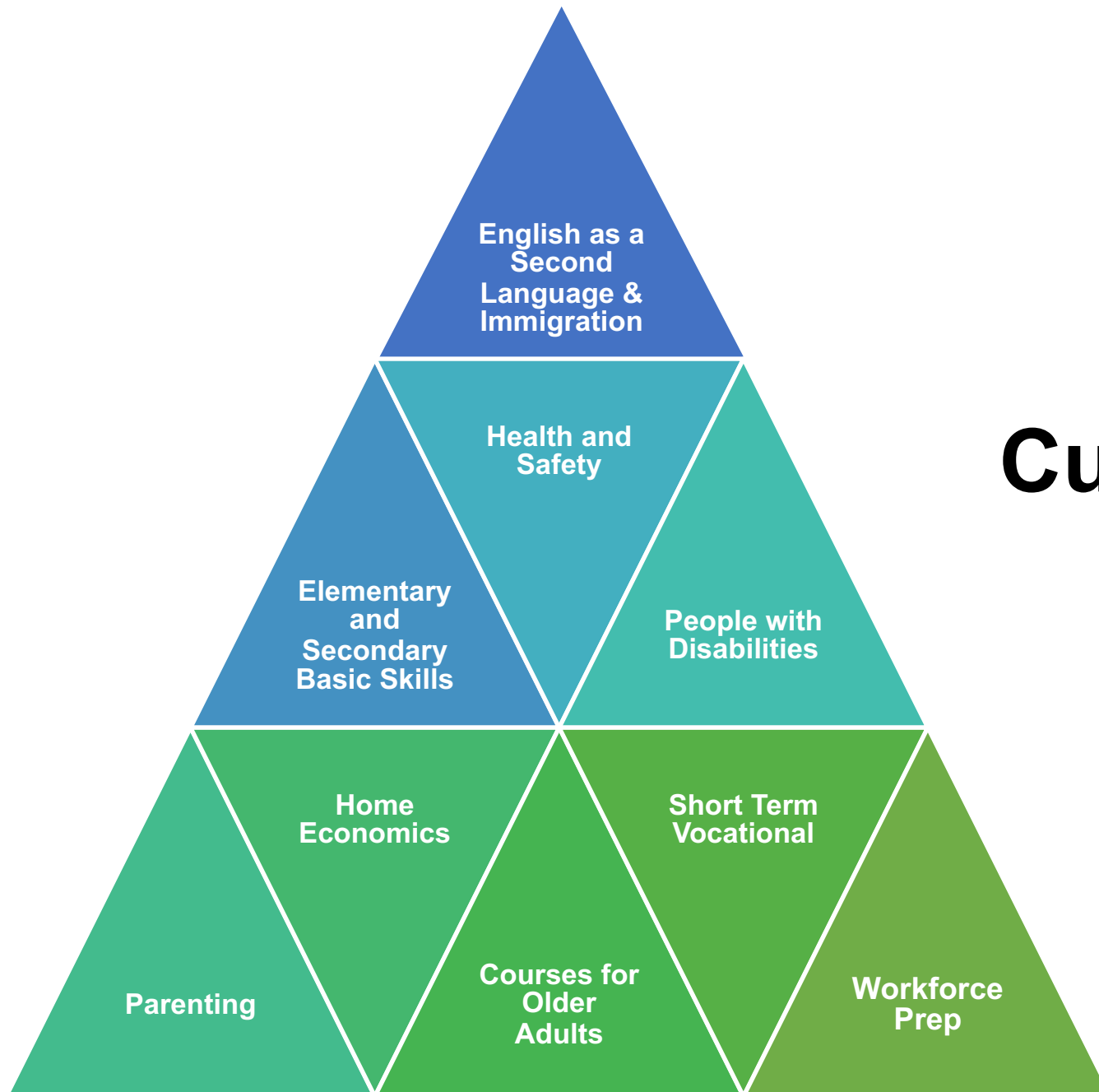
SOURCE	PROJECT	AMOUNT
SBCC Marketing	Print schedules	\$ 25,000
SBCC Marketing	Advertising	\$ 50,000
SBCC Foundation	Fall print schedule	\$ 30,000
	TOTAL	\$ 105,000
Fee-Based Budget	Lumens, Genoo	\$40,000
Fee-Based Budget	Surfmedia	\$30,000
Fee-Based Budget	Print, Radio. Social Medial	\$13,060
Fee-Based Budget	Web Maintenance	\$10,000
Fee-Based Budget	Postage	\$6,000
Fee-Based Budget	Schedule Delivery	\$2,500
Fee-Based Budget	Video Editing	\$1,500
Fee-Based Budget	Graphic Design	\$9,000
Fee-Based Budget	Online Forms, Licenses	\$1,560
	TOTAL	\$113,620
GRAND TOTAL		\$ 218,620

Marketing Budget 18/19

- Based on revenue from fee-based program
- Supported by SBCC's Marketing Office and the SBCC Foundation



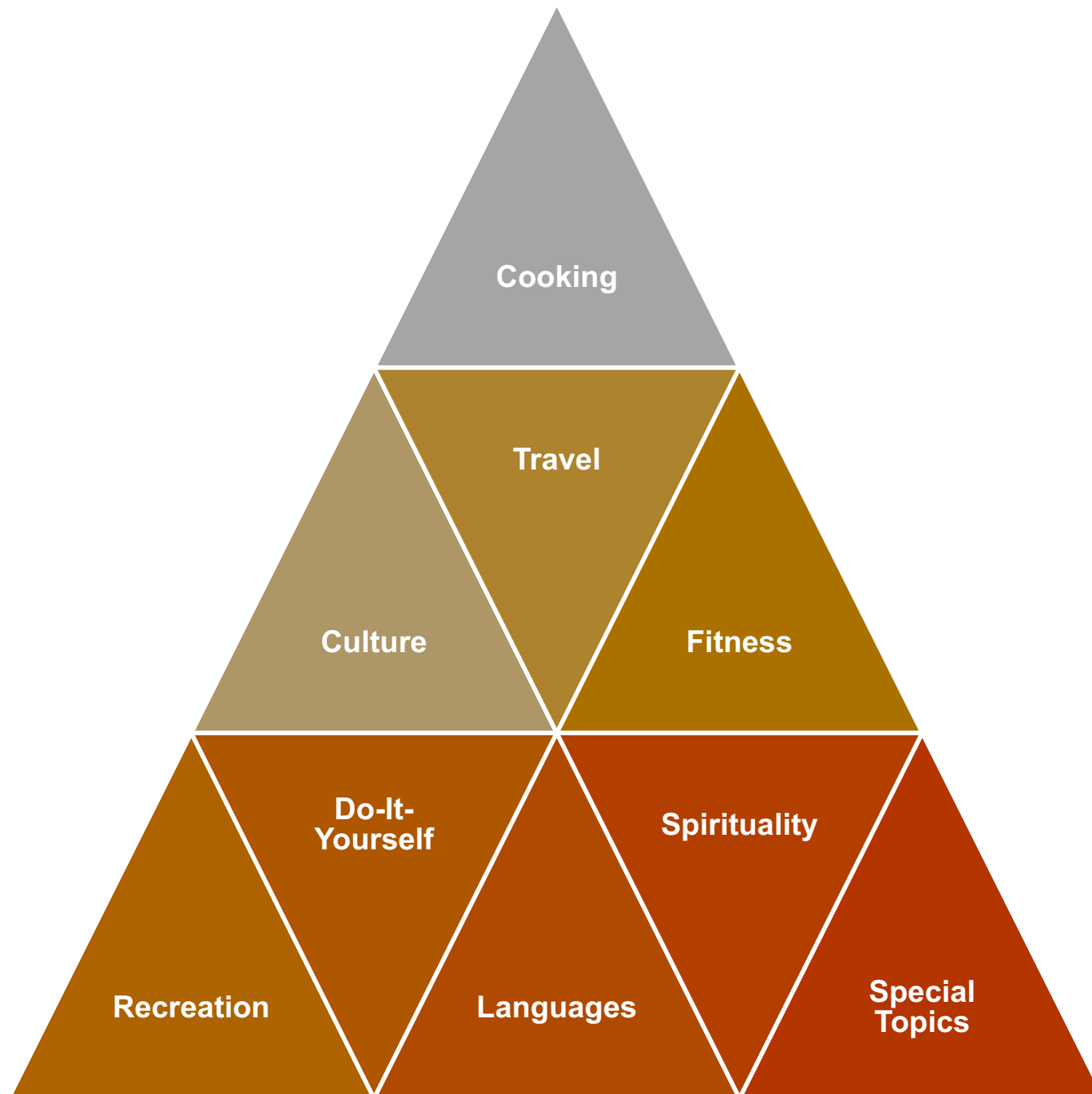
IV. PROGRAM STRATEGY & ENROLLMENTS



State Allowed Tuition-Free Curriculum Areas*

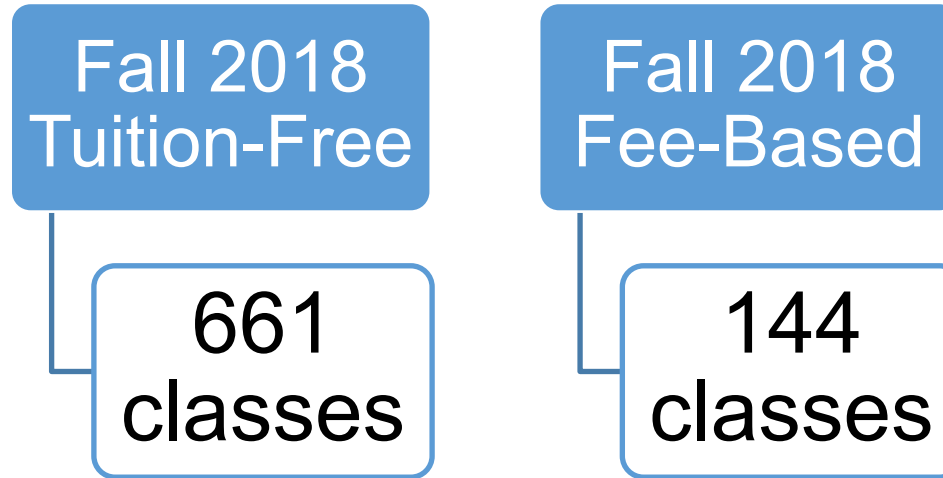
*Supervised Tutoring is an allowable area with restrictions

Reduced Fee-Based Topics

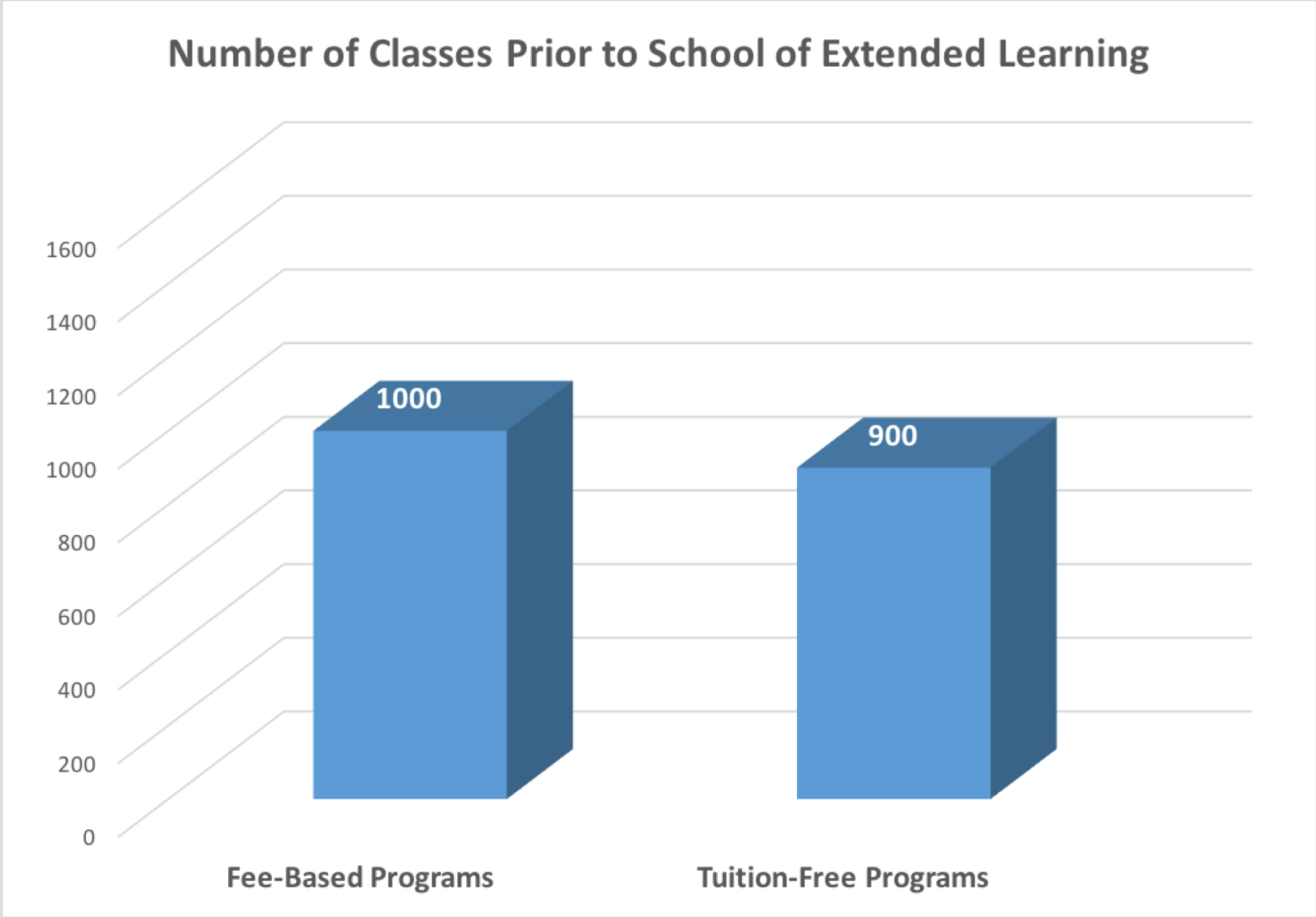


Extended Learning Programs & Enrollments

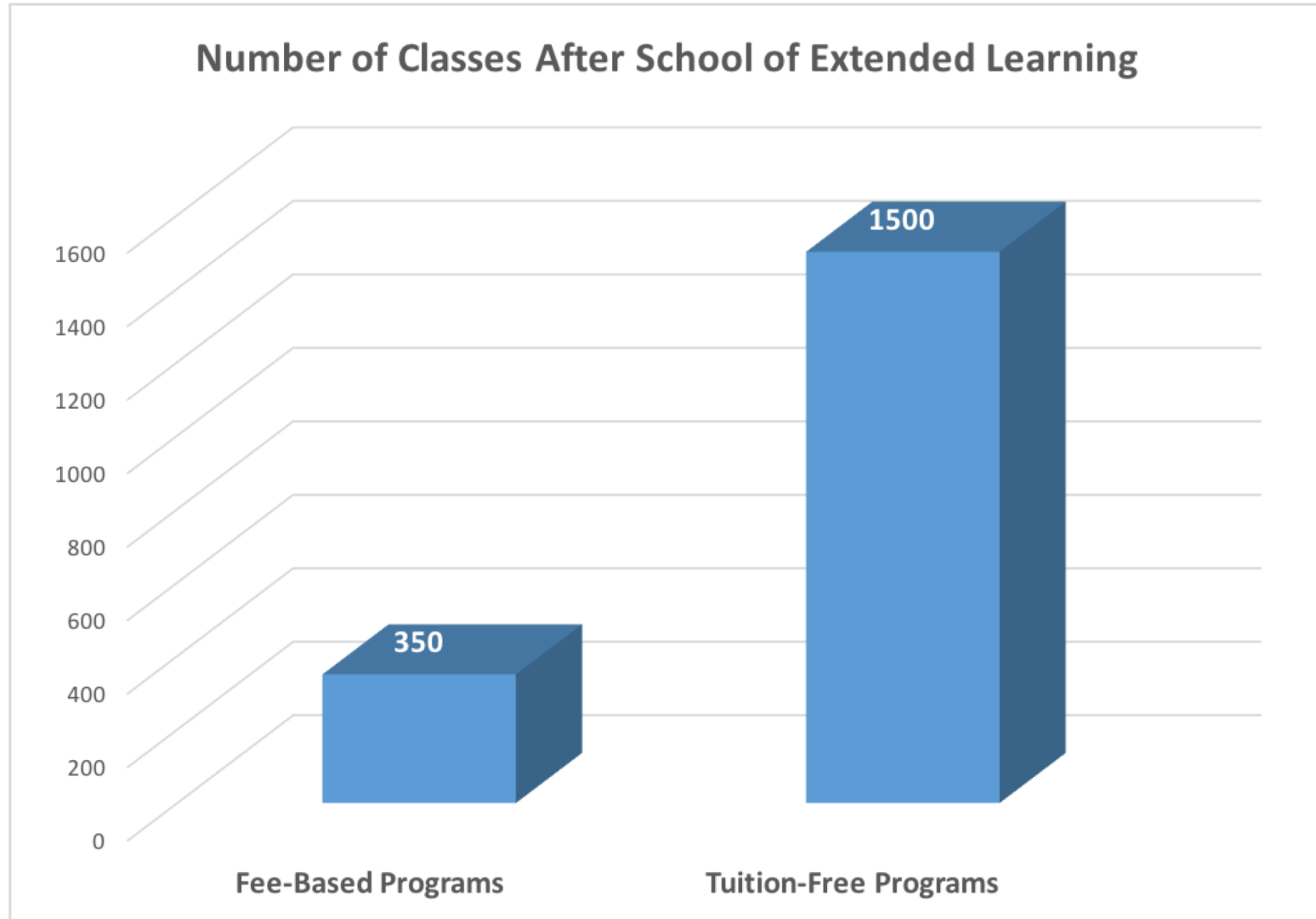
Fall 2018 represents the most robust programming since 2012.



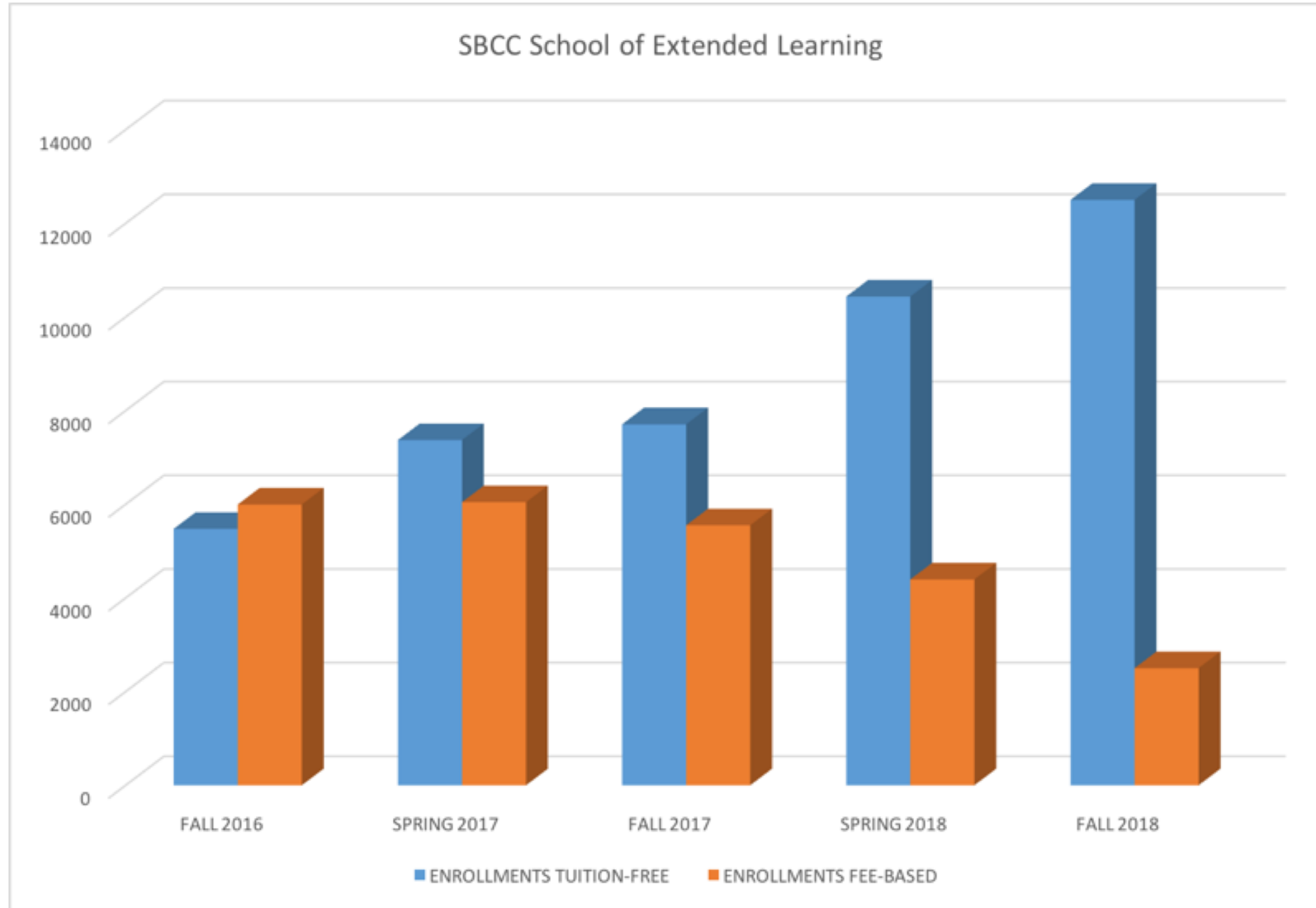
Prior to Implementation



After Implementation



Extended Learning Enrollments



Estimated
15,000 total enrollments
by Fall 2018
(duplicated)



Extended Learning Programs

ADULT HIGH SCHOOL (AHS)
GENERAL EDUCATION DEVELOPMENT (GED)
ENGLISH AS A SECOND LANGUAGE (ESL)
CAREER SKILLS INSTITUTE
FEE-BASED LIFE ENHANCEMENT PROGRAM
HEALTH AND SAFETY **NEW!**
HOME ECONOMICS **NEW!**
OLDER ADULTS **NEW!**
PARENTING **NEW!**
VITALITY PROGRAM **NEW!**
COMMUNITY EDUCATION CENTER
DUAL ENROLLMENT
COSMETOLOGY ACADEMY



SB SCHOOL OF
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Extended Learning Events

- Responsive
- Community Oriented



**Immigrant Rights Forum
August 2, 2018**

SANTA BARBARA CITY COLLEGE
CENTENNIAL
1918 2018
SB CC
EXTENDED LEARNING

Celebrate
100 YEARS
of Adult Education in Santa Barbara

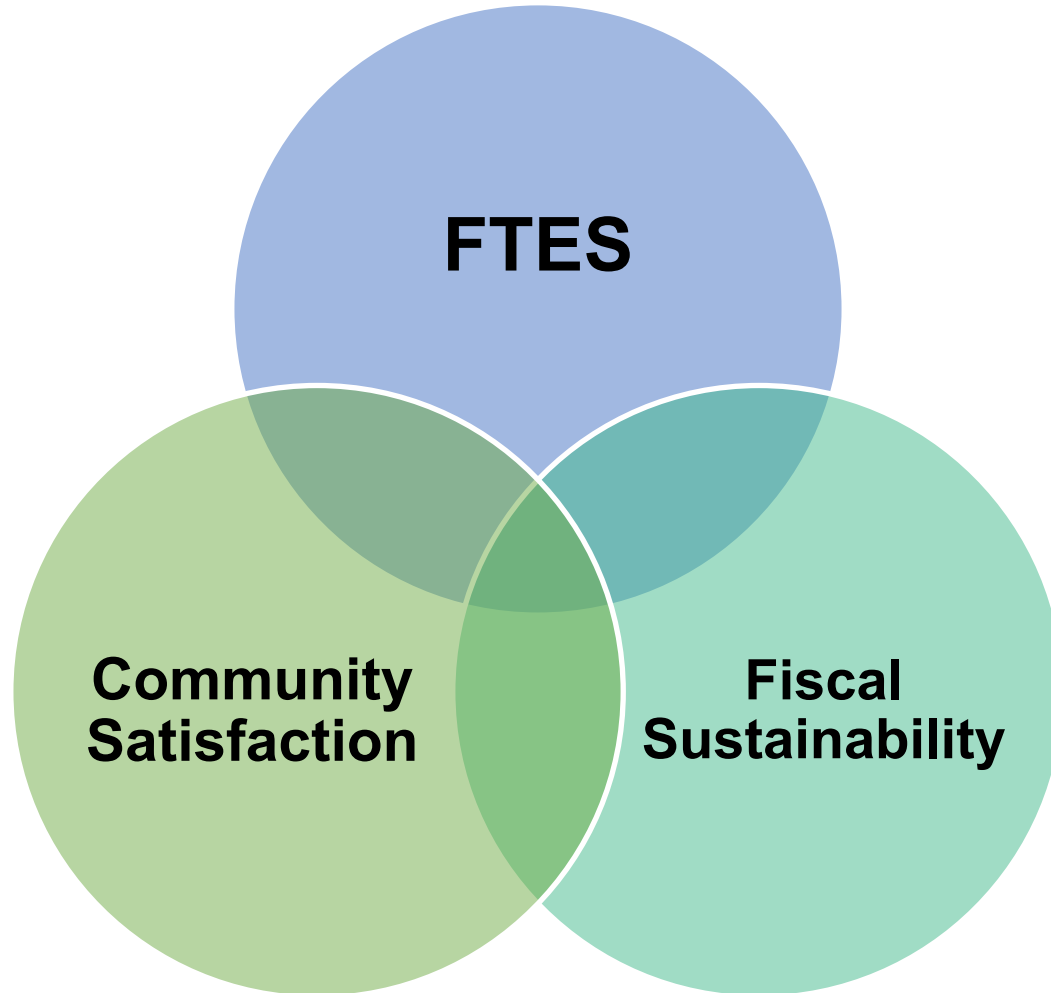
Join us for a
Garden Party at the Wake Campus
All are welcome!

Sunday, September 9 – 4:00 to 6:00 p.m.
300 N. Turnpike Rd., Goleta, CA 93117
For more info: sbcc.edu/extendedlearning

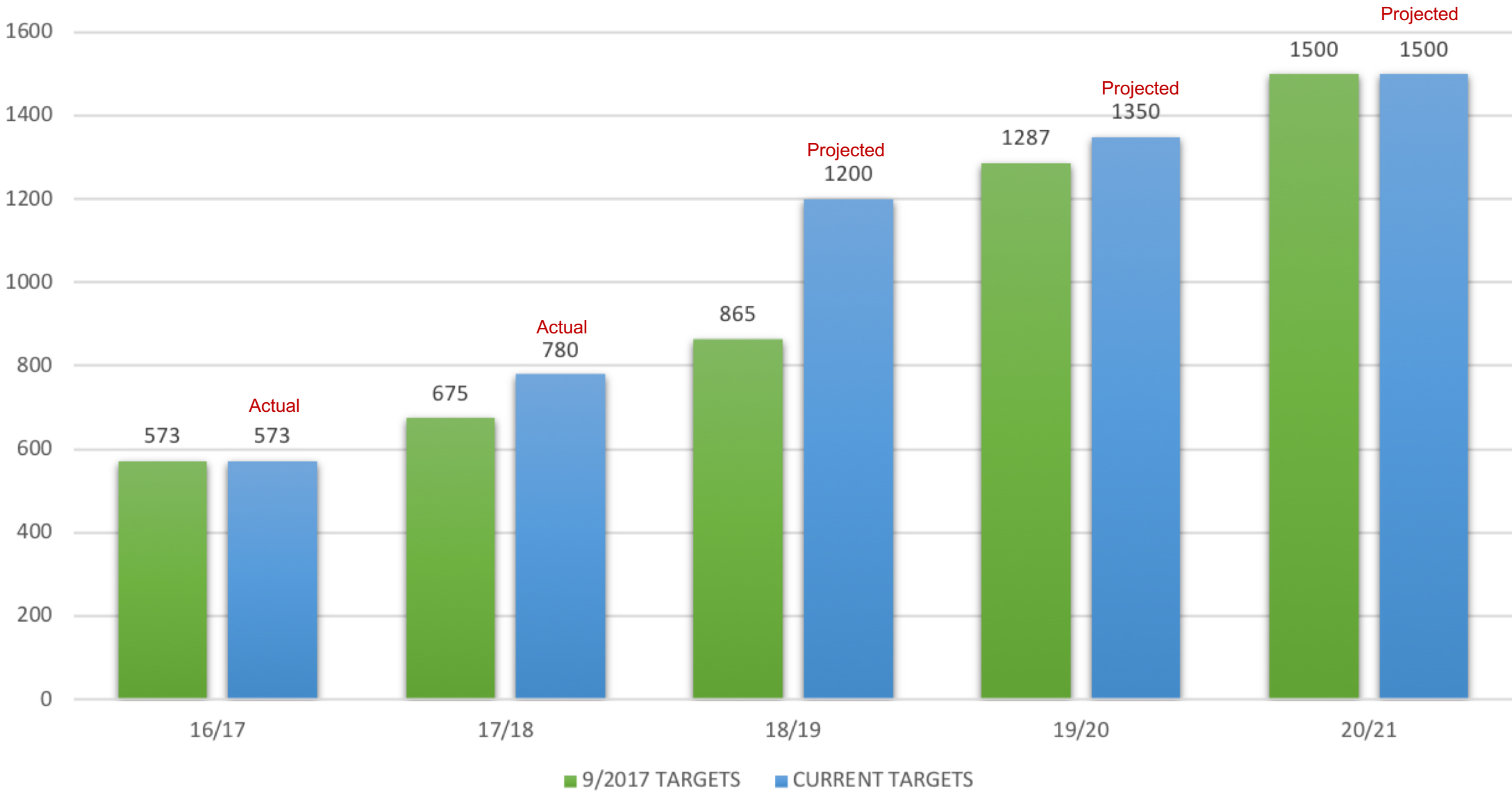
**Centennial Celebration
September 9, 2018**

V. KEY PERFORMANCE METRICS

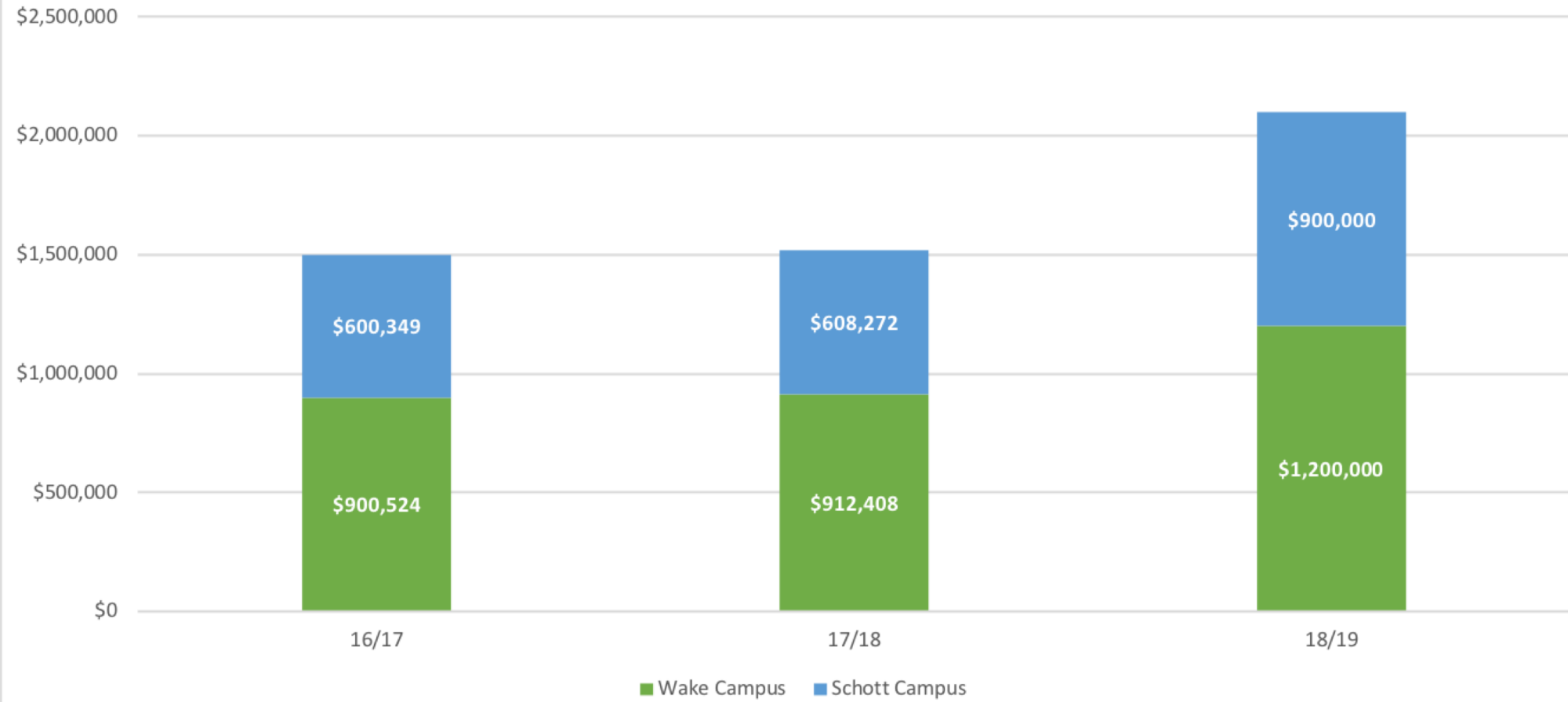
Three Key Performance Indicators



Extended Learning FTES Targets



Campus Center Revenue



REVENUE	AMOUNT	DESCRIPTION
	\$2,353,940.00	740 Nonenhanced
	\$2,433,860.00	460 Enhanced
	\$579,310.00	Projected Increase in Center Funding
TOTAL REVENUE	\$5,367,110.00	1200 FTES
EXPENSES		
	\$407,137.00	Adult High School/GED
	\$201,422.00	CEC
	\$988,700.00	ESL & ESLV
	\$15,425.00	Health & Safety
	\$63,858.00	Home Economics
	\$1,342,750.00	Older Adults
	\$578,260.00	Parenting
	\$118,683.00	Vocational
	\$359,911.00	Workforce Prep
	\$787,084.00	SEL Admin
	\$230,115.00	V.P. Admin
TOTAL EXPENSES	\$5,093,345.00	
INCOME/LOSS	\$273,765.00	

Projected Budget 18/19



#1 Challenge of 17/18: *Registration!*

- ✓ Redesigned the Schott Campus Main Office to be more student friendly;
- ✓ Extended Learning Main Office staff at both Wake and Schott campuses have received fiscal and customer service training and received a glowing review during the June, 2018 audit;
- ✓ We conducted several Application and Registration workshops and continue to offer these each semester until we feel the registration process is where it needs to be;
- ✓ We redesigned the application process, both on paper and online;
- ✓ We revised the application to be a single page, and are promoting the “easy” paper process;
- ✓ We streamlined the online application, but continue to have “less than user-friendly” issues with the Banner system;
- ✓ We reduced the number of ways to apply & register to two: simply online or in person.
- ✓ Made responsive changes to the registration process for Fall, 2018



Thank You!



Community Satisfaction

Dear Dr. Moreno,

*...Thank you ...for an **enjoyable, stress-free registration process** ...your staff was on-site early, technically enlightened and enthusiastically interfaced with all people waiting in line (seated on thoughtfully provided chairs). **Everyone** ...**provided very positive comments** regarding their registration experience. ...**My compliments to you** for your professionalism and for your presence & participation in the event.*

Community, Student & Faculty Relations

- Ambassador Program
- Community Information Meetings
- Engaging in Continuous Improvement with Services We Provide
- Coffee & Conversation with the VP
- New Noncredit Curriculum Guide



VI. CONCLUSION

Conclusion

In one year, School of Extended Learning has become an incredibly vital asset to our community, providing not only a safe haven for students to enhance their lives at no cost, but also offering enriching educational experiences to all.



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Questions?