Our Legacy
Our Future

Presented by
Jason Lau, Ph.D. – Director of Community Education
Marian Mermel – Co-President of ESCOM
Community Education at College of Marin

- Our Legacy
- Program Highlights
- Our Future
- Timeline
Emeritus College

- 1973 Founded
- 1974 First Courses offered
- A national model selected by what was then the U.S. Department of Health, Education, and Welfare (HEW)
Community Education

Total Enrollment by Program
Fall 2011 - Summer 2012 (FY12)

10,000*
Students Served
*based on enrollment rates

Emeritus College Classes
5,017
53%

Regular Fee-based Classes
4,499
47%
Community Education
Number of Classes
Fall 2011 - Summer 2012

Over 500
Community Ed Classes Offered
Community Education

Number of Classes

Fall 2011 - Summer 2012

Regular Fee-based
318 Classes 59%

Emeritus College
220 Classes 41%

Emeritus College Fee-based
196 Classes 36%

Emeritus College Reduced Fees/Free
24 Classes 5%
Community Education

Net Revenue by Program

Fall 2011 - Summer 2012 (FY12)

Emeritus College Classes
$130,794
30%

Regular Fee-based Classes
$308,933
70%
Community Education

Number of Classes
Fall 2011 - Summer 2012

developed over 60 new Community Ed Classes and Programs
HOOKE on MARIN
Speaker Series

MARIN COUNTY ROCK 'N' ROLL MUSIC HISTORY

Wednesday, November 28, 2012, 7 pm
Corte Madera Community Center Hall
498 Tamalpais Dr., Corte Madera

Speaker
Richie Unterberger
Rock historian, instructor, and award-winning author of nearly a dozen books about rock history, including a run-part history of 1960s folk-rock and volumes on the Beatles, Jimi Hendrix, and the Who.

Special Guest
Dan Hicks
Singer-songwriter and longtime Marin County music legend

For more information or to purchase tickets: 415.945.3770  www.hookedonmarin.com
General admission: $15 per event

Collaborating agencies:
COLLEGE OF MARIN
EMERITUS STUDENTS
SAN ANSELMO
LARKSPUR
TAMALPAIS
THE CENTER
COLLEGE OF MARIN
Discovering COMMUNITY EDUCATION PREVIEW DAY

Join Us in Celebrating a Community of Active Lifelong Learners

What happens during Preview Day?
- Meet COMMunity Education instructors
- Explore new COMMunity Education classes
- Early bird registration
- Learn about Emeritus College
- Mingle and have a good time

For more information: 415.485.9305
Kentfield Campus
925 College Avenue
Kentfield, CA 94904
www.marin.edu/CommunityEducation/

Kentfield Campus
Saturday, January 12, 2013
9:30 a.m. to noon
Cafeteria
Student Services Building

Indian Valley Campus
Saturday, January 19, 2013
10:30 a.m. to noon
Emeritus North
Building 10, Room 140

FREE admission and parking
Light refreshments

This event is cosponsored by
College of Marin Community Education Services
and Emeritus Students College of Marin (ESC)

EMERITUS STUDENTS COLLEGE OF MARIN
Keep on Learning
Come to Life at the Kentfield and Indian Valley Campuses

(Images of people attending events)
Community Education
Budget & Enrollment Review

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Total Classes Offered</th>
<th>Cancelled Classes</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2009</td>
<td>226</td>
<td>61</td>
<td>27%</td>
</tr>
<tr>
<td>Fall 2010</td>
<td>256</td>
<td>82</td>
<td>32%</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>266</td>
<td>80</td>
<td>30%</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>264</td>
<td>52</td>
<td>19%</td>
</tr>
</tbody>
</table>
Community Education
Budget & Enrollment Review

Budget History

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Revenue</th>
<th>Expenditures</th>
<th>Transfer In</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2009</td>
<td>$986,124</td>
<td>$1,134,643</td>
<td>($148,519)</td>
</tr>
<tr>
<td>FY 2010</td>
<td>$936,152</td>
<td>$1,084,577</td>
<td>($148,425)</td>
</tr>
<tr>
<td>FY 2011</td>
<td>$1,032,892</td>
<td>$1,154,136</td>
<td>($121,244)</td>
</tr>
<tr>
<td>FY 2012</td>
<td>$1,044,149</td>
<td>$1,118,499</td>
<td>($74,350) Reduced by 40%</td>
</tr>
</tbody>
</table>
Community Education
Current Issues & Challenges

- Ineffective and Inefficient Discounting Policy
  - across-the-board discounts – regardless of age, ability to pay, needs, membership status, etc.

- Current Policy Discourages Pre-Registration
  - provide no incentive to students to register early ($10 refund charge)
  - Less than 10% of classes receive full enrollment

- Current Policy Offers No Incentive to Join ESCOM
  - everyone receives discounts regardless (400+ members)
  - students don’t realize they are receiving subsidies
Our Future
“Silver Tsunami”

AGING IN MARIN – AN ESSAY IN UNEASINESS

Date of Report: May 2, 2007

Marin County County Grand Jury
Age Wave

Marin County is aging rapidly. In 2005, 14 percent of county residents were 65 or older. In 2030, 32 percent of county residents will be 65 or older.

2005: 247,289
- 65-plus: 35,400
- 18 to 64: 164,920
- 0 to 17: 51,080

2030: 284,000
- 65-plus: 91,200
- 18 to 64: 143,560
- 0 to 17: 49,240

Source: The Lewin Group, 2006, based on Census 2000 and ABAG 2005 projections
Our Plan
Gold Card Lifelong Learners Plan
Gold Card

Gold Card
Community Education

Lifelong Learner

John Doe
Founding Member since 2013

Lifelong Learner

Jane Doe
Founding Member since 2013

This image is for illustration purposes only
Gold Card Lifelong Learners Plan
Benefits

• **Comm Ed Classes** — Strengthen and **maximize enrollment** by encouraging more frequent participation.

• **ESCOM** — Increase and broaden membership base by providing **increased membership options** and **enhanced benefits**.

• **Community Engaging Seniors** — Build an **active lifelong learning community** by engaging everyone, especially seniors, in lifelong learning and education for as long as possible.
<table>
<thead>
<tr>
<th>GOLD CARD Annual Benefits</th>
<th>Individual $65</th>
<th>Family $90</th>
<th>Supporting $250</th>
<th>Sustaining $500</th>
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</thead>
<tbody>
<tr>
<td>Founding Member Gold Card</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>2</td>
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<tr>
<td>FREE Community Education Gold Class Included</td>
<td>1</td>
<td>2</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Limited Afternoon Parking Permit Included</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Access to FREE Aqua Exercise Class Included</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td>20-30% Discount off Gold Classes</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td>CES Service Fees Waiver (i.e. $10 charge for refunds)</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td>ESCOM Annual Membership</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>ESCOM Monthly Newsletters</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Discounts at select area businesses e.g.: 15% Discount at Fresh &amp; Natural Café</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Invitations to Members-only events</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Invitation to Director’s Reception and acknowledgement in quarterly schedules</td>
<td>X</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Total Value**

X 6
<table>
<thead>
<tr>
<th>Category</th>
<th>Year One</th>
<th>Year Two</th>
<th>Year Three</th>
<th>Year Four</th>
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<tbody>
<tr>
<td><strong>Individual Members  $65</strong></td>
<td>100</td>
<td>200</td>
<td>250</td>
<td>300</td>
</tr>
<tr>
<td></td>
<td>$6,500</td>
<td>$13,000</td>
<td>$16,250</td>
<td>$19,500</td>
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<tr>
<td><strong>Family Members $90</strong></td>
<td>50</td>
<td>100</td>
<td>150</td>
<td>200</td>
</tr>
<tr>
<td></td>
<td>$4,500</td>
<td>$9,000</td>
<td>$13,500</td>
<td>$18,000</td>
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<tr>
<td><strong>Supporting Members $250</strong></td>
<td>25</td>
<td>50</td>
<td>75</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>$6,250</td>
<td>$12,500</td>
<td>$18,750</td>
<td>$25,000</td>
</tr>
<tr>
<td><strong>Sustaining Members $500</strong></td>
<td>5</td>
<td>10</td>
<td>15</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>$2,500</td>
<td>$5,000</td>
<td>$7,500</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$19,750</td>
<td>$39,500</td>
<td>$56,000</td>
<td>$72,500</td>
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## Community Education
### Current Plan & Timeline

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Status</th>
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<tbody>
<tr>
<td>Presentation (ESCOM Council)</td>
<td>Achieved</td>
</tr>
<tr>
<td>Board Presentation</td>
<td>January 2013</td>
</tr>
<tr>
<td>Planning and Design</td>
<td>January – March 2013</td>
</tr>
<tr>
<td>Marketing Campaign</td>
<td>April 2013</td>
</tr>
<tr>
<td>Program Trial</td>
<td>Summer 2013</td>
</tr>
<tr>
<td>Program Implementation</td>
<td>Fall 2013</td>
</tr>
<tr>
<td>Program 1st Evaluation</td>
<td>December 2013</td>
</tr>
<tr>
<td>Program Year-end Evaluation</td>
<td>June 2014</td>
</tr>
</tbody>
</table>
Keep on learning

Thank you!