Enrollment Management Plan

2016-2018

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I. **EXECUTIVE SUMMARY**

The purpose of this plan is to communicate CCSF’s efforts to rebuild enrollment after five years of steady declines due to the accreditation crisis, budget cuts, increased student fees, restrictions on financial aid, changes in the ability to repeat classes, and a strong employment economy which competed with CCSF for student time and energy.

CCSF’s five-year enrollment growth goals are to:

- Restore and grow enrollment 10% annually in both Credit and Noncredit
- Credit - return to a productivity rate of 17.2 (average class size 34.4) through efforts to increase student headcount as well as align enrollment to student demands
- Noncredit – maintain a productivity rate of 19.2 (average class size 38.4)

To achieve these goals, CCSF has committed to taking specific actions, such as:

- New programs targeting San Francisco high school students, including California Career Pathways Trust and Dual Enrollment
- New degrees, certificates and courses to target a workforce seeking to update their skills in areas that may include, but are not limited to Administration of Justice, Fire Science, and Web and Mobile Technologies
- Outreach to many population segments (such as high school students, working adults, and immigrants) through Adult Education Block Grant and targeted marketing
- Streamlining and expediting enrollment and matriculation practices to encourage qualified students to enroll in CCSF classes such as the Equal Access to Success Emergency Taskforce

CCSF also recognizes the tremendous ongoing effort made by faculty, staff and students to raise awareness of high quality instructional programs, as well as helping reinforce CCSF’s excellent reputation in the community.

The following Enrollment Management Plan provides institutional context, initial data on internal and external factors, and further details on recommendations for future action.
II. **INTRODUCTION AND CONTEXT OF PLAN**

CCSF shall provide a sustainable and accessible environment where we support and encourage student possibilities by building on the vibrancy of San Francisco and where we are guided by the principles of inclusiveness, integrity, innovation, creativity, and quality. Empowered through resources, collegiality, and public support, the college will provide diverse communities with excellent educational opportunities and services. We will inspire participatory global citizenship grounded in critical thinking and an engaged, forward thinking student body.

*CCSF Vision Statement*

The purpose of this document is to describe CCSF’s short-term activities to support the achievement of long-term goals in each key area of its mission.

CCSF has a long tradition of maximizing student enrollments by providing a broad and deep curriculum. From the 1994-1995 through the 2008-09 school years, CCSF grew by 23%, or an average of 1.6% per year, with very brief periods of reductions. Despite this long history of success, the college has experienced a significant impact on Full Time Equivalent Students (FTES) over the past five years. This impact can be attributed to many factors including a rapidly changing unemployment rate, changing San Francisco demographics, accreditation sanctions and related negative publicity, as well as changes in the California Education Code which have resulted in in loss of FTES credit for instruction outside of classrooms in labs and libraries as well as more restrictive access to high-demand programs.

The Enrollment Management Committee (EMC) of the Participatory Governance Council (PGC) recognizes that in order to restore enrollment as well as to more effectively respond to changes in student needs in the future, the college requires a comprehensive plan which reflects input from all constituencies. This 2016-2018 plan is intended to be a starting point to allow the college focus upon and outline strategies to restore CCSF’s enrollment. In addition, it is to be
considered a living document, in that modifications and updates will be made as new information is obtained.

The Enrollment Management Plan and its associated documents are provided as a tool to assist the college in planning for and managing varying enrollment scenarios while responding to our current institutional context and changing educational and community needs. The plan summarizes general strategies that will provide strategic guidance in planning for course schedule development and coordination, recruitment, retention, service to students, and other aspects of the college. It has been designed in accord with the college’s policies, procedures, operational best practices, and calls for resources to focus on improving student success. Specific activities to implement the strategies are delegated to the decentralized units (schools, departments, and administrative units) and are supportive of, and in accord with, the college’s established plans and governance processes.

The overall goal is to have an integrated system that maximizes student access and student success; creates fiscal stability; and allows the college to anticipate scheduling needs and student enrollment trends. The most successful models that help to accomplish these goals incorporate outreach (recruiting and marketing), student success (retention and persistence), program and schedule development, (including room utilization), and assessment (measurement and evaluation).

Enrollment management is not simply an administrative process. Enrollment management involves all constituencies districtwide. The plan and its supporting documents shall be reviewed and updated each year and be evaluated for its impact on enrollment goals.

For more information and perspective, the Academic Senate for California Community Colleges published Enrollment Management Revisited in 2009.
III. **FIVE-YEAR OBJECTIVES**

The purpose of this section is to provide a tentative set of enrollment targets, faculty levels and the resulting financial projections.

The overall goals for the college are to:

- Restore and grow enrollment 10% per year in both credit and non-credit
- Credit - return to a productivity rate of 17.2 (average class size 34.4) through efforts to increase student headcount as well as align enrollment to student demands
- Noncredit – hold steady at a productivity rate of 19.2 (average class size 38.4)

The emphasis will be on restoration and growing enrollment, and allocating college resources to these areas. The section illustrates historic trends in these areas as well as future projections based on targets.

A. **Past Five Years – FTES, FTEF and Average Productivity Trends**

Across the college, budget cuts imposed by the state, as well as the reputational damage caused by the 2012 Show Cause and 2013 Termination of Accreditation by the ACCJC, have had a dramatic impact on enrollment. Institutional impacts have extended beyond the loss of students to include difficulty in attracting and retaining faculty, staff and administrators. Through program reviews, Department Chairs described difficulties in proving their programs’ credibility while stakeholders such as program level accrediting agencies and community members have questioned the long-term viability of CCSF.

In addition, for the past few years, enrollment declines have coincided with the decline in the region’s unemployment rate. Students in programs such as Culinary Arts and Hospitality Studies (CAHS) found well-paying jobs available before completing their certificates or degrees, thus faced with the so-called “opportunity cost” of staying in school versus taking employment immediately. Competition from other four year and proprietary schools have remained at high levels.
To calculate productivity, Full-Time Equivalent Student (FTES) assumes for Credit that one student is taking 15 units per academic semester, for one year. To illustrate, five students taking three (52.5 hour) units each for one year would equal one FTES (5 students * 3 units (or 52.5 hours) * 2 semesters = 30 units, (or 525 contact hours.) For Noncredit, FTES counts 525 actual hours of attendance, so ten students taking 52.5 hours each would equal one FTES. One Full-Time Equivalent Faculty (FTEF) = 1.0 teaching faculty workload each semester.

Institutional productivity is typically calculated by taking total FTES/FTEF, or the semesters’ FTES against the FTEF. The result is an estimate of a semester’s productivity. FTES can be described as a per semester or annual number. To estimate average class size, simply double productivity. This is because classes counted on a semester basis, and there are two semesters in a single academic year.

The following charts lay out FTES and FTEF trends for the past few years and demonstrate the impact of the enrollment management goals on future FTES and FTEF. Note that 2015-16 numbers are estimated and flagged with a striped column and the “e” designation on the y-axis.
Over the past four years, in an attempt to maintain stability and access for students, low-enrolled classes have been left open whenever possible. These efforts to maintain access have resulted in a corresponding reduction in FTEF/FTES rates. Productivity declined from over 17 in Credit to 12, and approximately 22 to 19 in Noncredit, as illustrated below.
Figure 2: Credit FTEF and Productivity Trends

Sources: Argos, internal documents

Figure 3: Noncredit FTEF and Productivity Trends

Sources - Argos, internal documents
B. Targeted Benchmarks in FTES, FTEF and Average Productivity

To support restoration and growth targets, assuming no changes in the state budget, accreditation status or unemployment rate, the focus must be on targeted students who are not as sensitive to unemployment rate fluctuations, such as high school graduates from San Francisco Unified School District (SFUSD) as well as lifelong learners of all ages. Also, identifying student populations who have not historically enrolled at the college will be important to recover some enrollments permanently lost due to educational code changes, such as limits on attempts, repeatability, and the loss of Hours by Arrangement (HBA).

To address these external issues in more detail, please see the following sections:

- VII.A.4 Comprehensive Marketing, Advertising and Public Relations Plan
- VII.B.3. Program Sequencing and Scheduling Allocations
- VII.C.1 Establish Benchmarks for Growth for High Demand Programs
- VII.C.2 Perform Detailed Analysis on Historic Trends for Accurate Forecasts

*Figure 4: Credit FTES, FTEF and Productivity Targets*
Credit programs have the capacity for large scale growth within the existing FTEF in the schedule of classes. An analysis of program level allocations and schedule needs will be important as the college continues progress toward aligning schedule to current headcounts, while maintaining room for growth in programs that demonstrate increases in headcount. Increasing headcount while increasing college productivity in the next few will allow the college to support its current programs, support restoration and growth, and identify resources needed for new program development. Because of the significant decline in FTES, it may be difficult to attain the 2010-11 FTES level of approximately 25,000 in the next five years.

FTEF will be allowed to grow strategically as student demand pushes college efficiency back towards the 17.2 level. Establishing goals for stepping up headcount and enrollment and allocating college resources will be explored in section VII.C.1 Establish Benchmarks for Growth for High Demand Programs.

Figure 5: Noncredit FTEF, FTES and Productivity Targets

Because Noncredit has retained a fairly high productivity rate, the goal is to increase FTES back to its historic 2010-11 level while allowing FTEF to grow, thus maintaining productivity while expanding access for students.
IV. DESCRIPTION OF STUDENTS AND SERVED COMMUNITY

The purpose of this section is to summarize the changes in Credit Students from Fall 2009 to Fall 2015 and establish a framework for analyzing these changes at a more actionable level, such as a School, Department, or Center.

Because of time constraints, a deeper level of analysis by academic unit, as well as a similar analysis for Noncredit, were not immediately available. A recommendation of the plan is to continue work in this area and incorporate information in future updates of this plan. For more information, see VII.C.2 Perform Detailed Analysis on Historic Trends for Accurate Forecasts.

A. CCSF Students - Changes from 2009 to 2015

From Fall 2009 to 2015, unduplicated credit headcount declined 33%. The three largest age groups all declined by approximately the same rate and relative headcounts remained consistent.

*Figure 6: Credit Students, Changes by Age Range, Fall 2009-2015*

While different factors may have driven the decline in 18-22 year olds versus 28-32 year olds (for example, high school students may have felt unsure about attending CCSF, and adult
students may have been working and not interested in building career skills), these declines have contributed significantly to the colleges changes in enrollment. It is critical the college analyze and develop specific strategies to restore these populations. This can be done through the development of a comprehensive marketing/advertising plan. For more information, see *VII.A.4 Comprehensive Marketing, Advertising and Public Relations Plan.*

It is important to note that age breakdown is not available for Noncredit students at this time. Future upgrades to enrollment and attendance practices, as described in *VII.B.5 Noncredit Enrollment and Attendance Tracking* will help capture more accurate data for scheduling and program planning.

Another segmentation of credit students is by prior education. The three largest categories all declined at approximately the same rate as the overall student population, per the graphs below.

*Figure 7: Credit Students, Changes by Prior Education, Fall 2009-2015*

It is important to note that prior education was not available for Noncredit students at this time. Future upgrades to enrollment and attendance practices, as described in *VII.B.5 Noncredit Enrollment and Attendance Tracking* will help capture more accurate data for scheduling and program planning.
By ethnicity, we see that African American and Asian students remained at a consistent percentage of the overall student body, so their decline was proportional. However, Latino students dropped off less than at the overall college at 10%. Caucasian students declined at a much higher rate of 43% when compared to other groups.

Figure 8: Credit Students, Changes by Ethnicity, Fall 2009-2015

Source - Internal documents
For Noncredit students, from Fall 2009 to 2015, headcount declined by 38%.

Figure 9: Noncredit Students, Changes by Ethnicity, Fall 2009-2015

While it appears that Asians grew as a percentage while other categories remained flat, note that in 2009 there was a large block of students in the system whose ethnicity was listed as Unknown that shrunk, which suggests that improved internal reporting is impacting the categories.

While the detailed analysis by Center, School and Department is yet to be completed, a future update will include a stronger focus on these changes as well as specific targeted strategies to rebuild with key audiences. For more information, see VII.C.2 Perform Detailed Analysis on Historic Trends for Accurate Forecasts.

B. Analysis by School/Department and Student Intention

Rather than evaluating unduplicated headcount by School, we will evaluate overall enrollments because students enroll across the curriculum during the same semester.

To recognize recent departmental and school reorganizations, the Departments in 2009 are
shown in their 2015 configuration for a consistent comparison.

*Figure 10: Credit Enrollments by School, 2009-2015*

While all Schools declined in overall enrollments, rates varied because of changing underlying dynamics in each department. Some were more affected by changes in repeatability, such as Music within Fine, Applied and Communication Arts, or Physical Education (PE) within Health, PE and Social Services. Other Schools experienced changes due to the strong economy because students were easily able to get jobs before completing their certificates, such as CAHS in Business, Fashion and Hospitality. While the detailed analysis by Department is outside the scope of this initial plan, the next step to analyze these shifts in student demand more precisely, as well as to define strategies to increase enrollments. For more information, see *VII.C.2 Perform Detailed Analysis on Historic Trends for Accurate Forecasts.*

One way evaluate the overall trend is by student intention. The two largest categories were BA/BS and Career Skills. Because “Undecided/Blank” was such a large category, these were omitted from the calculation of student intention by school as it was likely that these students’ intentions had not been captured. It is assumed that these segments are mutually exclusive, in that students who seek a BA/BS are less interested in career skills and vice versa, and that students’ stated goals are consistent with their actual current intentions. Finally, it is also assumed that student intentions were accurately reflected in their categories and any changes in
their intentions were properly captured.

While overall enrollments are down for all schools, note that the percent seeking BA/BS degrees increased from 2009 to 2015, while those seeking career skills declined.

*Figure 11: Credit Enrollments by Intention, 2009-2015*

![Credit Enrollments by Intention, 2009-2015](image)

*Source: Internal documents*

In terms of student intention, there was not a meaningful pattern by school in terms of students seeking BA/BS versus other intentions, though a future analysis by Department will likely yield more actionable results.
Students seeking Career Skills decreased across all schools. One hypothesis for this change is that schedule cuts typically happen on night and weekend classes due to the high rate of part-time faculty who teach at these hours. Thus there are fewer offerings available to students who work during the week.
This chart may suggest that, in line with the decreasing Bay Area unemployment rate, students could be less interested and/or aware of immediate career skills. Those who are coming to CCSF are reporting longer-term goals such as the BA/BS degree. Again, examining the underlying growth in Departments and classes will suggest how to better develop new programs to address changing student needs.

For Noncredit students, the percentage of students whose intention was Unknown was approximately 90%, so any analysis by intention would be less meaningful.

When segmented by age/intention, it is the 23-27 group that showed the largest variance between career skills and BA/BS intention. As this is the second-largest age group for CCSF, and we are effectively targeting SFUSD through multiple programs, to grow CCSF we need to do further analysis on this 23-27 age group to learn how to target them because they are harder to reach than SFUSD students.

Figure 14: Credit Students by Age Group and Intention, 2009-2015
C. San Francisco High School Graduates

A core group of CCSF students are those from SFUSD and other City high schools. Approximately half of 18-22 year-olds, and one-fourth of 23-27 year-olds enrolled at CCSF came from San Francisco high schools.

Figure 15: Credit Students by Age Group and High School City

Although the actual number of high school graduates from SFUSD, the largest pool of students has remained fairly constant, the number enrolling from certain high schools (Lincoln, Galileo and Washington) declined after 2012 when the Show Cause announcement was made.
A closer look at the students’ intentions and how they changed shows that the most notable drop-offs for Lincoln and Washington were the students who wanted a BA/BS degree between 2012 and 2015. Galileo dropped off from 2009 to 2012 but grew a little in 2015.
It is likely that, due to the Show Cause and Termination from the ACCJC, the negative messages are affecting high school student enrollment, in particular the ones who are concerned about transfer. This emphasizes the need to strengthen and grow relationships with SFUSD. More on specific activities to target these students can be found in VII.A.6 SFUSD Partnership Office.
While 65% of the college’s 18 year-olds in Fall 2015 came from San Francisco high schools, this percentage drops off as the college attracts students who attended high school elsewhere and moved to San Francisco. The effects of San Francisco high school outreach efforts might linger even if they chose to take a few gap years or take summer classes while at a four-year university, hence the strong representation from these students through their mid-20’s.

Still, high school student enrollment is highly dependent on outreach activities outside of high schools. Awareness and enrollment beyond the typical San Francisco recent high school graduate must come from other sources, such as mass marketing, public relations and program outreach. Messages need to target working adults and lifelong learners. Section VII.A.4. Comprehensive Marketing, Advertising and Public Relations Plan explains future plans in more detail.
V. **STRATEGIC ADVANTAGE**

In January 2014, 681 faculty, staff and students were surveyed in a process called SOAR (Strengths, Opportunities, Aspirations, Results). The results were from the *Education Master Plan of 2014: Appendix L* are summarized below.

**Figure 19: Summary of SOAR Results from Education Master Plan, 2014**

<table>
<thead>
<tr>
<th>Strengths – <em>What CCSF Does Well</em></th>
<th>Opportunities – <em>What Needs to Improve</em></th>
</tr>
</thead>
<tbody>
<tr>
<td>Diversity and equity</td>
<td>Facilities</td>
</tr>
<tr>
<td>Instruction</td>
<td>Technology and infrastructure</td>
</tr>
<tr>
<td>Access and opportunity</td>
<td>Student and support services</td>
</tr>
<tr>
<td>Student-centered</td>
<td>Communication and outreach</td>
</tr>
<tr>
<td>Variety of programs and courses</td>
<td>Program offerings to increase access,</td>
</tr>
<tr>
<td></td>
<td>such as online and weekend courses,</td>
</tr>
<tr>
<td></td>
<td>also concerns about impact of</td>
</tr>
<tr>
<td></td>
<td>repeatability</td>
</tr>
<tr>
<td></td>
<td>Leadership and management</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Aspirations – <em>Most Important to Future</em></th>
<th>Results – <em>How to Measure Success</em></th>
</tr>
</thead>
<tbody>
<tr>
<td>Excellence in education</td>
<td>Student outcomes</td>
</tr>
<tr>
<td>Access and success</td>
<td>Stakeholder satisfaction, perceptions</td>
</tr>
<tr>
<td>Facilities and technology</td>
<td>Enrollment trends</td>
</tr>
<tr>
<td>Working environment more inclusive and collaborative</td>
<td>Integrated planning and budgeting</td>
</tr>
<tr>
<td></td>
<td>Accreditation re-affirmation</td>
</tr>
</tbody>
</table>

Source – *Education Master Plan, Appendix L*

With a focus on enrollment restoration and growth, factors that are critical to analyze and address are:

- **Access and opportunity** – ensuring CCSF maintains its role as a center for community learning by making it easy for students to pursue their interests with the right balance of support and flexibility
- **Variety of programs and courses** – *Education Master Plan: Appendix J*, lays out a number of programs in which CCSF has a unique offering within 25 miles
- **Facilities** – making CCSF a safe, pleasant place to attend classes. For several
recommendations related to this, see VII.C.4 Evaluate Student Food Services for Evening Students, and VII.C.5. Campus Maintenance and Security Standards.

- Technology and infrastructure – ensuring CCSF has the latest computers, software and other learning tools so students can get up-to-date skills and training
- Student and support services – having well-trained staff at all student-service locations so students can navigate the processes of matriculation, enrollment, graduation and transfer. Selected new initiatives in these areas can be found in VI.B. Student Development and future plans under VII.A.3 Matriculation and Enrollment Policies, Streamlining.
- Communication and outreach – this area has been addressed in the past few years by volunteer efforts to distribute schedules and flyers around the community, an outside marketing communications firm as well as Departments’ and Centers’ outreach activities. Still, CCSF needs a cohesive marketing and public relations strategy as described in VII.A.4 Comprehensive Marketing, Advertising and Public Relations Plan.

A recent survey of working professionals at the Downtown Center found that students overwhelmingly chose CCSF due to its “affordability and convenience” to their jobs. While this is positive, it’s also a concern. Research on consumer behavior shows that “affordability and convenience” are not reasons to choose something. They are reasons to not choose something – if something is unaffordable and inconvenient a consumer will find an alternative. The messages and marketing need to avoid these types of statements in favor of more positive reasons for students to come to CCSF.1

Other positive reasons to attend CCSF have been identified, such as…

- Large pool of full-time as well as long-serving part-time faculty who can build relationships with students and serve as mentors

• Class sizes are smaller than at typical four-year public universities, providing more personal attention and support
• Communities formed around various programs, such as in Art, Foreign Language, and Multicultural Studies

Student alternatives vary depending on their educational goals. Traditional college-bound students choose between CCSF and four-year colleges/universities. Career-skills students can choose among a number of proprietary schools. For lifelong learning there are also many choices of language schools, artistic communities, and so forth.

CCSF has a strong tradition of serving non-traditional students. For these students, an important competitor to CCSF is not other educational programs, but time. Time at CCSF is an opportunity cost, spent away from jobs, families and community responsibilities. Yet this time spent is an investment in their personal growth and cultural enrichment, as well to help them better serve their jobs, families and communities. This long-term benefit could be the sustainable emphasis for future marketing messages.
VI. PROGRAMS AND SERVICES

A. Academic Affairs

CCSF has five elements to its mission. The following describes CCSF’s successes and major areas of focus by mission.

1. Transfer to Baccalaureate Institutions

The following chart shows all CCSF students who have either transferred to a four-year university, are concurrently taking classes at both CCSF and another institution, or who have returned completely to CCSF after having attended another institution.

Figure 20: Top 10 Transfer Destinations in all Transfer Categories

<table>
<thead>
<tr>
<th>University</th>
<th>2011-12</th>
<th>2012-13</th>
<th>2013-14</th>
<th>2014-15</th>
<th>2015-16*</th>
</tr>
</thead>
<tbody>
<tr>
<td>San Francisco State</td>
<td>2,331</td>
<td>2,132</td>
<td>2,291</td>
<td>1,712</td>
<td>850</td>
</tr>
<tr>
<td>UC - Berkeley</td>
<td>92</td>
<td>126</td>
<td>151</td>
<td>229</td>
<td>112</td>
</tr>
<tr>
<td>UC - Davis</td>
<td>256</td>
<td>269</td>
<td>237</td>
<td>227</td>
<td>133</td>
</tr>
<tr>
<td>San Jose State</td>
<td>237</td>
<td>164</td>
<td>204</td>
<td>207</td>
<td>145</td>
</tr>
<tr>
<td>CSU - East Bay</td>
<td>228</td>
<td>200</td>
<td>179</td>
<td>173</td>
<td>118</td>
</tr>
<tr>
<td>University of San Francisco</td>
<td>193</td>
<td>190</td>
<td>179</td>
<td>128</td>
<td>74</td>
</tr>
<tr>
<td>UC - Santa Cruz</td>
<td>127</td>
<td>140</td>
<td>120</td>
<td>118</td>
<td>68</td>
</tr>
<tr>
<td>Academy of Art University</td>
<td>166</td>
<td>156</td>
<td>129</td>
<td>112</td>
<td>36</td>
</tr>
<tr>
<td>UCLA</td>
<td>68</td>
<td>88</td>
<td>59</td>
<td>82</td>
<td>57</td>
</tr>
<tr>
<td>Art Institute of San Francisco</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>77</td>
<td>7</td>
</tr>
</tbody>
</table>

* Note - partial year only

Source: Argos

The two largest and closest public universities – San Francisco State (SFSU) and UC Berkeley receive the largest number of CCSF transfer students and share students during and after their time at the university.

Transfer can be defined more narrowly, as students who took 12 or more units at CCSF
before transferring, and did not concurrently enroll nor take classes at CCSF after having transferred.

*Figure 21: Top 10 Transfer Destinations, 12+ CCSF Units, Transferred After CCSF*

<table>
<thead>
<tr>
<th>University</th>
<th>2011-12</th>
<th>2012-13</th>
<th>2013-14</th>
<th>2014-15</th>
<th>2015-16*</th>
</tr>
</thead>
<tbody>
<tr>
<td>San Francisco State</td>
<td>1,118</td>
<td>928</td>
<td>1,296</td>
<td>1,226</td>
<td>652</td>
</tr>
<tr>
<td>UC - Berkeley</td>
<td>36</td>
<td>39</td>
<td>75</td>
<td>139</td>
<td>75</td>
</tr>
<tr>
<td>CSU - East Bay</td>
<td>116</td>
<td>94</td>
<td>108</td>
<td>126</td>
<td>76</td>
</tr>
<tr>
<td>UC - Davis</td>
<td>124</td>
<td>121</td>
<td>120</td>
<td>124</td>
<td>76</td>
</tr>
<tr>
<td>San Jose State</td>
<td>93</td>
<td>58</td>
<td>89</td>
<td>98</td>
<td>96</td>
</tr>
<tr>
<td>Academy of Art</td>
<td>46</td>
<td>69</td>
<td>56</td>
<td>72</td>
<td>21</td>
</tr>
<tr>
<td>University of San Francisco</td>
<td>76</td>
<td>68</td>
<td>77</td>
<td>72</td>
<td>48</td>
</tr>
<tr>
<td>Art Institute of San Francisco</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>46</td>
<td>6</td>
</tr>
<tr>
<td>Golden Gate University</td>
<td>25</td>
<td>47</td>
<td>41</td>
<td>43</td>
<td>19</td>
</tr>
<tr>
<td>UC - Santa Cruz</td>
<td>29</td>
<td>53</td>
<td>41</td>
<td>39</td>
<td>42</td>
</tr>
</tbody>
</table>

* Note - partial year only

Source: Argos

The list is similar to the list of concurrent and post-transfer students. Furthermore, it does not include any institutions outside of Northern California.

Finally, SFSU has provided a list of inbound transfer majors from CCSF. What is notable is the variety of departments and student interests listed. CCSF is able to bring a diverse group of students through to transfer, preparing them for civic participation as educated members of the global community.
CCSF students are represented at SFSU across the curriculum, in the Arts and Humanities, Business and Social Sciences, as well as Science and Engineering. Because of CCSF’s broad and deep curricular offerings, CCSF provides options to students to pursue their interests and enjoy the benefits of higher education.

<table>
<thead>
<tr>
<th>Department/Major</th>
<th>Transfers</th>
<th>Department/Major (cont'd)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business</td>
<td>214</td>
<td>Engineering</td>
</tr>
<tr>
<td>Child Development</td>
<td>50</td>
<td>History</td>
</tr>
<tr>
<td>Psychology</td>
<td>39</td>
<td>Earth Science</td>
</tr>
<tr>
<td>Computer Science</td>
<td>34</td>
<td>Nursing</td>
</tr>
<tr>
<td>Biology/Biochemistry</td>
<td>23</td>
<td>Art</td>
</tr>
<tr>
<td>Culinary Arts and Hospitality</td>
<td>22</td>
<td>Broadcast Electronic Media Arts</td>
</tr>
<tr>
<td>Liberal Studies</td>
<td>22</td>
<td>English</td>
</tr>
<tr>
<td>Political Science</td>
<td>20</td>
<td>Kinesiology</td>
</tr>
<tr>
<td>Administration of Justice</td>
<td>17</td>
<td>Communication Studies</td>
</tr>
</tbody>
</table>

Source: SFSU
2. **Associate Degrees in Arts and Sciences**

The top issuers of AA/AS Degrees at CCSF are as follows, including General Associate’s Degrees issued by the School rather than the department.

*Figure 23: Top 10 Associate Degrees Awarded by School/Department*

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>School: Behv, Soc. Sci, &amp; Mult General</td>
<td>344</td>
<td>472</td>
<td>488</td>
<td>422</td>
<td>112</td>
</tr>
<tr>
<td>School: Science &amp; Math(STEM) General</td>
<td>199</td>
<td>310</td>
<td>340</td>
<td>262</td>
<td>62</td>
</tr>
<tr>
<td>School: Fine, Appl., Comm Arts General</td>
<td>286</td>
<td>318</td>
<td>348</td>
<td>259</td>
<td>57</td>
</tr>
<tr>
<td>Bus/Office Tech/Small Bus</td>
<td>80</td>
<td>97</td>
<td>89</td>
<td>86</td>
<td>30</td>
</tr>
<tr>
<td>Behavioral Sciences</td>
<td>28</td>
<td>45</td>
<td>93</td>
<td>83</td>
<td>22</td>
</tr>
<tr>
<td>Child Dev. &amp; Family Studies</td>
<td>60</td>
<td>92</td>
<td>75</td>
<td>79</td>
<td>24</td>
</tr>
<tr>
<td>Nursing</td>
<td>76</td>
<td>72</td>
<td>82</td>
<td>78</td>
<td>36</td>
</tr>
<tr>
<td>Administration of Justice</td>
<td>63</td>
<td>81</td>
<td>71</td>
<td>59</td>
<td>21</td>
</tr>
<tr>
<td>Cul Arts &amp; Hospitality Studies</td>
<td>0</td>
<td>40</td>
<td>77</td>
<td>45</td>
<td>28</td>
</tr>
<tr>
<td>Health Care Technology</td>
<td>19</td>
<td>25</td>
<td>23</td>
<td>40</td>
<td>14</td>
</tr>
</tbody>
</table>

* Partial year only

*Source: ARGOS*

As with transfer, a variety of departments and interests are represented on this list, which reinforces the concept that offering a wide variety of classes and programs continues to attract a wide variety of students.

3. **Certificates and Career Skills Needed for Success in the Workplace**

CCSF’s ability to meet workplace needs in a variety of fields is reflected in the range of departments and schools represented in the top credit certificates awarded.
## Top 10 Credit Certificates Awarded
### 2014-15
#### By School/Department

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Care Technology</td>
<td>276</td>
<td>234</td>
<td>287</td>
<td>354</td>
<td>31</td>
</tr>
<tr>
<td>School: Fine, Appl., Comm Arts General</td>
<td>0</td>
<td>206</td>
<td>250</td>
<td>224</td>
<td>25</td>
</tr>
<tr>
<td>Child Dev. &amp; Family Studies</td>
<td>136</td>
<td>270</td>
<td>317</td>
<td>167</td>
<td>55</td>
</tr>
<tr>
<td>Auto/Moto/Construction</td>
<td>90</td>
<td>172</td>
<td>148</td>
<td>148</td>
<td>8</td>
</tr>
<tr>
<td>Bus/Office Tech/Small Bus</td>
<td>106</td>
<td>140</td>
<td>168</td>
<td>122</td>
<td>12</td>
</tr>
<tr>
<td>Health Education</td>
<td>127</td>
<td>137</td>
<td>169</td>
<td>113</td>
<td>12</td>
</tr>
<tr>
<td>Computer Networking &amp; InfoTech</td>
<td>61</td>
<td>218</td>
<td>126</td>
<td>92</td>
<td>2</td>
</tr>
<tr>
<td>Engineering &amp; Technology(Weld)</td>
<td>70</td>
<td>153</td>
<td>142</td>
<td>90</td>
<td>0</td>
</tr>
<tr>
<td>Administration of Justice</td>
<td>96</td>
<td>107</td>
<td>101</td>
<td>85</td>
<td>26</td>
</tr>
<tr>
<td>Aircraft Maintenance Tech.</td>
<td>0</td>
<td>3</td>
<td>35</td>
<td>78</td>
<td>0</td>
</tr>
</tbody>
</table>

* Partial year only

Source: ARGOS

### 4. Basic Skills, Including Learning English as a Second Language and Transitional Studies

Data on noncredit certificates is limited, as some departments issue certificates informally. If noncredit programs were tracked within the Banner system, same as Credit, and applications were processed through an auditing process the tracking could be much more accurate. For the details on the plan to bring Noncredit to Banner, see VII.B.5. *Noncredit Enrollment and Attendance Tracking.*
An important goal for enrollment restoration and growth is ensuring that, as Noncredit students complete their educational goals, they are aware of the opportunity to matriculate into Credit programs. Although CCSF offers a series of workshops in multiple languages to help students understand the various matriculation opportunities, strengthening and expanding awareness among Noncredit populations is necessary.

5. **Lifelong Learning**

Students of all ages are attracted to CCSF’s programs. The chart below shows that in Fall 2015, over 10,000 students aged 38 and older enrolled in a variety of departments. Over 2,000 students taking credit classes are 58 and older. These students have a variety of motivations, from getting a Bachelor’s degree to career development and personal interest. These students also bring talents and abilities that extend beyond their classroom experiences and the college could solicit their expertise, including volunteering, fundraising and outreach.
6. Program Development and Scheduling

Continuing to offer accessible programs while responding to the changes in college resources and needs of students is a critical issue in the coming 2-5 years. Fiscal reductions due to loss of stability funding will have a significant impact on resources available to support program offerings. While experiencing these reductions, a focus on restoring and growing enrollments will require the potential reallocation of existing resources. As an integrated system is created per *VII.C.1 Establish Benchmarks for Growth for High Demand Programs*, potential changes in any allocation of resources will result in an impact.

The college has further strengthened its program review processes, providing an opportunity to departments and programs to report on outcomes assessment, potential curriculum development, and the resources required to support programming. This process provides rich data, which can be utilized to inform future decisions and resource allocation.
Recognizing the complexity of these issues and upcoming decisions, it will be necessary to carefully review and develop consensus on future program development, the allocation of schedule resources, and the breadth of offerings at the college’s various locations. To maximize participation, a taskforce is recommended. For details see *VII.B.3 Program Sequencing and Scheduling Allocations*. This taskforce will review and utilize program review and other data inputs to complete their work.

**B. Student Development**

Student Development plays a critical role in Enrollment Management. Prospective students need support and direction in navigating financial aid, applications, matriculation and choosing classes. The purpose of this section is to examine how Student Development is updating its processes to help make it easier for students to enroll at CCSF as well as highlight key recommendations for the future.

**1. EASE Taskforce**

The Equal Access to Success Emergency (EASE) Taskforce was established to ensure students have access to essential services across all centers. These services are: admissions, counseling, financial aid, student activities, access to course materials (library), bookstore, and complaint handling. By having access to these services at the centers instead of having to go all the way to Ocean campus for these services, it is expected that enrollment will grow because students won’t be discouraged due to the travel time to get to Ocean. Retention and persistence may also be improved because services will be immediately available and contextualized for the needs of that local center.

Five classified student services specialists have been hired and are now being trained while “one-stop-shops” are being established at all centers. Counseling faculty are already at all centers, and these will be expanded in Fall 2016. Financial aid counselors will be assigned to the centers on a rotating basis. All centers have an onsite library except Airport, where library services are available. Finally, the Adult Education Block Grant (AEBG) is working on creating signs and maps for all centers so students can find their way around.
2. Admissions and Records

Admissions and Records (A&R) is implementing electronic document submission process. A&R is exploring the possibility of adding front-desk staff to help students navigate the application and enrollment processes, as well as an automated system to evaluate and post Noncredit certificates. Until recently, A&R was enforcing a policy which dropped students from classes if they hadn’t paid their fees. This policy has temporarily been suspended to evaluate any potential disproportionate impact on low-income students. The suspension will extend into the fall 2016 semester when sufficient data will be available to make a permanent recommendation.

An outreach opportunity which is currently being pursued as a pilot is San Francisco residents who have applied through CCCApply, the CCCCO’s online admissions system, but never enrolled. Departments will be following up with these potential students based on their stated academic interests to encourage them to apply as well as advise them on the prerequisite and other processes that may barriers to enrollment.

A future admissions enhancement may be online application and enrollment for Noncredit students. Having a technology based process could contribute to improving the predictability of enrollment for scheduling and staffing purposes, as well as record-keeping and awarding certificates. For more on this initiative, see VII.B.5 Noncredit Enrollment and Attendance Tracking.

3. Financial Aid Office

The Financial Aid Office (FAO) is working on streamlining application processing through electronic document submission as well as technical enhancements for AB540 student aid processing. FAO is broadening outreach efforts to make sure potential students know financial aid is available, as well as inreach efforts to AB540 students through the Vida and Latino Services Network programs.

4. Matriculation

Matriculation, with the increase in prerequisite enforcement, is handling far more
prerequisite assessments than in the past. There are plans to evaluate improvements, removing bottlenecks, and provide an easy enrollment process to avoid any barriers for students. A recent transition to the enforcement of prerequisites has been suggested as a reason for declining enrollments in specific programs including Behavioral Sciences (Psychology), Social Sciences (Economics) and Foreign Language. Further review and analysis of this policy can be used to inform future faculty, Curriculum Committee, and Academic Senate discussions.

Another example of matriculation improvements is a task force in the School of Health. They are working on a proposal for a "One-Stop" center for students interested in, or enrolled in Allied Health education programs which share requirements and services such as physical examinations, background checks, and so on. The benefit to students will be an easier time navigating requirements as well as a broader exposure to the career options available to them.

An additional financial consideration warrants mention. The landscape of higher education funding is changing in California. The Student Success Services and Programs (SSSP) initiative within the Student Success Act of 2012 (SB 1456) introduced a performance-based funding model for Fall 2014. Funding is now allocated to community colleges based on progress in assessment, orientation, and ensure educational planning for each student, managing policies that promote student success, particularly retention and persistence, and completion. There will be a balance between taking advantage of all available funding to ensure students are fully served, while recognizing, as we saw in IV. Description of Students and Served Community that many CCSF students who come from nontraditional populations. Many of the students historically served by the college may not see the need for these services, due either to high levels of prior education as well as being lifelong learners. Some of these potential students may experience these services as a roadblock, thus further causing enrollments to decline. Student development departments are continuing discussions on how to balance access, responsiveness to new legislation, and honoring the college’s past practices. For more information on plans to address these issues, see VII.A.3 Matriculation and Enrollment Policies, Streamlining

5. Counseling

The Counseling Department is implementing new software called Starfish for students to
work with counselors on education planning, early alert and retention programs, as well as degree audits. This program will help CCSF meet SSSP requirements by documenting students’ education goals and identify students who are at risk so they can be offered additional services.

6. International Students and International Education Program

The International Students and International Education Program (ISIEP) has experienced a decline in International students. This decline has been in relation to potential reputational damage caused by the accreditation crisis. Programs which brought students from Brazil, France and Germany were among those cancelled as a result. ISIEP is seeking to rebuild these, along with two programs from China – a Robotics program for high school students and a Business leadership program.

C. Additional Support Offered for Students With Specific Needs

1. Child Development Preschool Services

The Child Development Department offers laboratory preschool services which are essential for parents and guardians of young children to be able to take classes at CCSF. Declining staffing levels, due to retirements, as well as building safety issues at the Ocean/Orfalea site has impacted enrollment levels of children. In the Equity Report dated December, 2015, the Equity Coordinator has been identified as a focal point for developing outreach services to make sure targeted populations are aware of childcare options at CCSF, and allowing priority enrollment for at-risk student populations.

2. Programs for Outreach and Support of At-risk Students

Along with enrolling large groups of students, Student Development programs such as DSPS (Ocean, CNB, Downtown, John Adams, Mission, and Southeast by appointment only); EOPS (Ocean); Guardian Scholars (Ocean); HARTS (Ocean); MESA, led by the Chemistry Department (Ocean); Learning Assistance Center (Ocean); Multicultural Retention Services (Ocean); Puente (Ocean, Mission); and the Veterans Service Office (Ocean) are essential to outreach for potential students who might not have considered college, then supporting these at-risk students through their college careers with tutoring, advising and peer-mentoring. As an
example of cooperation between Academic Affairs and Student Development, Behavioral Sciences is partnering with Guardian Scholars to develop a class targeted for foster youth that will be available around Spring 2017.

To meet the needs of diverse students, CCSF offers African American Scholastic Programs (AASP), Asian Pacific American Student Success Program (ASAP) Latino Services Network (LSN) and Tulay - Filipino American Student Success Program, and the Queer Resource Center (QRC). These groups work directly with students to help create safe, supportive communities, provide outreach to the City, as well as coordinate with academic departments to create courses of interest for all students to help build self-awareness and mutual understanding.

Library and Learning Resources helps underserved students by providing books on reserve thanks to faculty donations and Equity funds, plus access to computers and a quiet place to study.

Basic Skills funds provide supplemental tutoring for students in Basic Skills English, Math, ESL and Transitional Studies to help get to college-level. In addition, Equity funds provide peer mentoring, direct support for students such as book loans and transportation vouchers. The Basic Skills Report and Equity Report will have more details on these programs and results.
VII. RECOMMENDATIONS AND FIRST YEAR ACTIONS

The following recommendations have been established based on the details described in the overall plan. This section identifies specific actions, owners, expected impacts and timeframes in order of priority.

A. Highest Impact Recommendations

The following recommendations are determined to have the highest short-term impact on 2016-2017 enrollment and need to be worked on as soon as possible

1. Distance Education

   Expand distance education courses with a focus on offering a comprehensive general education program. While increasing courses, conduct a survey to identify complete programs which are appropriate and where faculty are interested in converting their entire program to a distance education format. This is already an ongoing activity for some Departments, still, there may be more Departments that have potential.

   - Owners: Jill Yee, Fred Teti
   - Time frame: 2016-17
   - FTES benefit: Could be significant as removes geographic barrier for all students
   - 2016-17 action items:
     - Ongoing
     - Consider developing a Proctoring Center which could be shared by other institutions offering Distance Education and expose local students to CCSF offerings

2. City of San Francisco Employees

   Capitalize on the “City University” available to all city employees. Develop outreach and recruitment methods as well as matriculation services to support an accelerated degree program. At first, sell existing courses, but later develop into a structured 18-month cohort to be marketed
toward working adults. This type of accelerated degree program would be focused on general education/transfer/liberal arts.

- Owners: Lillian Marrujo-Duck, Geisce Ly, and Kristina Whalen
- Time frame: Launch Spring 2017
- FTES benefit: Potentially 27,000 San Francisco City and County employees
- 2016-17 action items:
  - Meet with key individuals at San Francisco City Human Resources, Employee Development, and other potential entry points - Summer 2016
  - Leverage relationships with other labor and community groups, such as SEIU to build awareness the program
  - Develop updated brochures and marketing materials in coordination with Departments – Fall 2016
  - Longer term: Identify programs with strong enrollment from City University participants that could be structured into the described cohort program

3. **Matriculation and Enrollment Policies, Streamlining**

In order to make the enrollment process less confusing and to increase responsiveness to emails and phone calls, college policies should be reviewed to determine impacts on enrollment. Recommendations to update/change policies should be made to the Academic Senate and Curriculum Committee.

- Owners: Samuel Santos, Jay Field, Tom Boegel, MaryLou Leyba, Margaret Sanchez, Academic Senate
- Time frame: 2016-17
- FTES benefit: Not clear, though a student with any sort of complication in their academic history has a difficult time enrolling at CCSF
- 2016-17 action items:
  - Establish a matriculation task force to evaluate the student enrollment experience through the lens of removing barriers – Fall 2016
  - Evaluate process for prerequisite enforcement and enrollment and how these can
be handled more efficiently through self-service and Banner features – Fall 2016
  o Evaluate add/drop policies which might lead to lower apportionment, such as moving deadlines for dropping without a symbol to before census – Fall 2016
  o Update college website for orientation and matriculation – Spring 2017

4. Comprehensive Marketing, Advertising and Public Relations Plan

CCSF will complete a comprehensive marketing, advertising and public relations plan that analyzes target audiences, programs. Although the college has historically invested in marketing and advertising efforts, there is currently a lack of internal capacity in this area. The college lacks a public information office, dedicating marketing/advertising staff, as well as an ongoing budget to support efforts. The comprehensive plan will address these areas and provide recommendations to the chancellor.

- Owner: Jeff Hamilton
- Time frame: Launch Spring 2017
- FTES benefit: Potentially significant if untapped markets are identified and reached
- 2016-17 action items:
  o Assess effectiveness of current marketing efforts
  o Establish college-wide identity standards for developing marketing materials
  o Perform an outreach inventory, assessing gaps in coverage

5. Create and Market Center Identities

Identify “anchor” or fully developed programs available at each center. Develop marketing materials which inform students of complete programming, once identified. Consider the assignment of new programs to centers to improve FTES. Review service departments to identify potential services which could be assigned to a center or centers.

- Owners: Anna Davies, connect to Center and School Deans, Jeff Hamilton
- Time frame: Summer 2016 to begin marketing existing programs
- FTES benefit: Will depend on actual untapped market
- 2016-17 action items:
6. **SFUSD Partnership Office**

Identify a college wide office to support high school partnerships and programs (Office of High School Programs) to act as a single point of contact, organizing and promoting dual enrollment, middle college high school, and other special admission programs, as well as enrolling first-year college students.

- **Owners:** Michael Almaguer, Alex Guiriba, Edie Kaeuper
- **Time frame:** Establish 2016-17, ongoing
- **FTES benefit:** Approximately 16,000 potential high school students for dual enrollment, credit recovery and remediation; capture the approximately 30% of SFUSD graduates who do not immediately go on to four-year universities or CCSF.
- **2016-17 action items:**
  - Establish an office to coordinate SFUSD, receiving inbound calls and keeping track of programs and contacts to avoid overlaps and duplicated efforts

7. **Cooperative Work Experience Education (CWEE)**

Through the college CWEE plan, develop internal marketing to promote enrollment of student workers, students who work while attending school, and as students completing CTE programs to earn CSU-transferable or CTE units.

- **Owner:** Associate Dean for Perkins/Work Experience
- **Time frame:** 2016-17
- **FTES benefit:** Technically hours-based apportionment, not FTES. Still, could be significant, as a high percentage of CCSF students already work while in school.
- **2016-17 action items:**
  - Meet with all Departments with a Work Experience component to develop guidelines – Summer 2016, Fall 2016
Establish, if necessary, updated course outlines
Develop marketing materials to encourage students to enroll for college credits

B. Foundational Recommendations

The following recommendations are not expected to have an impact on 2016-17 enrollment but need to be started as soon as possible, as these will impact enrollment in future years.

1. Instructional Service Agreements with SFFD and SFPD

Build institutional infrastructure to support implementing Instructional Service Agreements with both the San Francisco Fire Department (SFFD) and San Francisco Police Department (SFPD). The goal is to establish ongoing training to ensure public safety personnel maintain so-called “perishable skills,” that is, skills that are not used frequently but needed in an emergency.

- Owner: Ray Gamba
- Time frame: SFFD in Fall 2016; SFPD in Fall 2017
- FTES benefit: SFFD 1,000; SFPD 1,500
- 2016-17 action items:
  o Develop and approve Memos of Understanding (MOUs) Summer and Fall 2016
  o Develop an internal department to support these agreements including administrative and classified personnel

2. Compressed Calendar

Conduct a feasibility study to assess the benefit of converting to a compressed calendar with 16-week instead of 18-week semesters to provide the opportunity for a 5-week winter intersession and expanded summer programming. This might be eligible for foundation funding.

- Owners: Anna Davies, Kristen Charles, Employee Relations
- Time frame: 2018-19
• FTES benefit: Potentially 5,000
• 2016-17 action items:
  o Work with the chancellor's office to identify a consultant who can assist with a feasibility study

3. Program Sequencing and Scheduling Allocations

Analyze current college offerings to ensure that program sequencing is aligned with student needs. Further, develop recommendations to support the delivery of programming at all college locations while aligning with college fiscal goals.

• Owners: Anna Davies, Academic Senate Representatives, Department Chair Representatives, Administrative Representatives, Classified Representatives
• Time frame: Summer 2016 – Fall 2016

4. Capture Apportionment for Classes Using Categorical/Restricted Funds

Develop college standards for approval of courses to be funded through restricted funds (thus not eligible for apportionment). Educate the campus community on the priority of generating FTES by avoiding the use of restricted funds for instructional hours.

• Owner: Theresa Rowland
• Time frame: 2016-17
• FTES benefit: Small, but important to establish standards for consistency
• 2016-17 action items:
  o Begin conversion of grant-funded classes to apportionment – Fall 2016
  o Establish and communicate process for creating grant-funded courses – Spring 2017

5. Noncredit Enrollment and Attendance Tracking

Identify a technology solution that will facilitate the use of technology for enrollment and attendance tracking all Noncredit programs throughout the college. Develop a comprehensive
implementation plan to ensure all attendance is accurately reflected and available in a timely manner to improve scheduling, attendance reporting, and use of Insight/Canvas for Noncredit classes as are available for Credit classes. Online noncredit enrollment and attendance tracking will provide more information about noncredit students’ educational aspirations and intentions, as well as more effectively track longitudinal data about their educational trajectory. Identify barriers for use, such as some Noncredit students’ lack of familiarity with technology, need for instantly-generated ID cards, and the need for front-end enrollment staff to assist with applying and enrolling.

- Owners: Jay Field, MaryLou Leyba, Deans and Chairs from Noncredit Departments, especially Vinicio Lopez and Gregory Keech for ESL.
- Time frame: 2016-17
- FTES benefit: Not clear, though timely enrollment and attendance data will make planning and adapting much more manageable. Further, certificates could be tracked and awarded with far more accuracy and timeliness.
- 2016-17 action items:
  - Form task force to flowchart process, identify issues and Banner features that could be engaged – Fall 2016

C. Ongoing Recommendations

These recommendations are activities that have already been resourced and will be continuing activities.

1. Establish Benchmarks for Growth for High Demand Programs

Establish and apply benchmarks for the growth of high demand existing and new programs including FTEF/FTES ratios, course and department enrollment/capacity rates, and classroom utilization and allocation standards. A truly integrated system requires a timely reporting process that measures program/discipline student contact hours, available seats, productivity, and fill rate. The purpose for the reporting would be improved scheduling for student success. Careful decision making related to enrollment requires accurate projections and consistent scheduling
practices. The data also needs to include room utilization, retention, success, and completion trends. Further, we must develop benchmarks for integrating new curricula into the schedule.

- **Owners:** Tom Boegel, Michael Almaguer; Jay Field, Ron Gerhard, Lidia Jenkins, Department Chairs, Academic Senate
- **Time frame:** Roll out Spring 2017 scheduling
- **FTES benefit:** Indirect, but helps objectively and transparently communicate priorities for adding or adjusting sections as needed
- **2016-17 action items:**
  - Establish benchmarks - Summer 2016
  - Get agreement from CCSF community during Fall 2017
  - Use for planning purposes on Spring 2017 schedule

2. **Perform Detailed Analysis on Historic Trends for Accurate Forecasts**

   CCSF is building its reporting capacity and Deans and Department Chairs will have the data to analyze how to rebuild their programs through targeted outreach and program development, either by identifying blocks of students who are most successful or capturing patterns in lost students, such as demographics, intention, prior education, and so on.

- **Owners:** Rick Fillman, Deans and Department Chairs
- **Time Frame:** Fall 2016
- **FTES benefit:** Indirect, but supports more accurate prioritization, planning and targeted outreach
- **2016-17 action items:**
  - Gather data with critical dimensions and factors by academic unit

3. **Short-Term Vocational Programs**

   Identify new short-term vocational programs which can be developed and promoted through the AEBG.

- **Owner:** Wendy Miller, coordinating with Departments
• Time frame: 2016-17 for development, 2017-18 launch first programs
• FTES benefit: Will depend on actual untapped market
• 2016-17 action items:
  o List of preliminary projects is already in place for Fall 2016 launch
  o Evaluate based on Fall 2016 – Spring 2017 results

4. Evaluate Student Food Services for Evening Students

Through the Facilities Master Plan, food services should be evaluated with the goal of providing access to food for evening students, as well as at all centers. If not available on site, students and employees should be made aware of local options for food.

• Owner: Ron Gerhard
• Time frame: 2016-17
• FTES benefit: Not clear, though ensuring spaces available for higher-demand classes could mean flexibility in raising class caps.
• 2016-17 action items:
  o Ensure part of Facilities Master Plan

5. Campus Maintenance and Security Standards

Through the Facilities Master Planning process, maintenance and security standards need to be identified for each college location. In addition, a process can be developed to annually evaluate the need for security services based on instructional program offerings.

• Owner: Ron Gerhard
• Time frame: 2016-17
• FTES benefit: Not clear, though ensuring a clean, pleasant, safe place to attend classes should help improve retention and student satisfaction.
• 2016-17 action items:
  o Ensure part of Facilities Master Plan