



COLLEGE of
SAN MATEO

FTES Growth Plan
2005/07

College of San Mateo FTES Growth Proposal

Goals

- Grow FTES from 8,800 to 9,200 (4.5%) over the next four semesters.
- Permanently increase our unduplicated headcount by a minimum of 5%.
- Align unit level marketing and recruiting efforts to build a sustainable, coordinated, enterprise-based marketing and recruiting system.
- Develop an integrated strategic marketing and enrollment management plan.

Guiding Principles

This plan was developed based upon the following principles:

Shared Governance

“Shared governance is a set of structures and processes that involve the genuine participation of faculty, classified staff, students, and administrators; and effectively capture their collective wisdom and voice to reach the best recommendation(s) for the decision-maker(s) and for the good of the campus community. Trust and a common vision for the college are essential elements for decision making in the context of shared governance.”

Source: Implementing Shared Governance - College of San Mateo, 1993

Our FTES Growth Plan is grounded in the college’s philosophy and culture with respect to shared governance. This document reflects the input of the four campus constituencies and was approved by College Council on November 2, 2005.

Culture of Evidence

We have developed a substantial amount of enrollment data as part of our planning process. The recommendations contained in this plan are driven by our analysis of this data. Furthermore, we recognize the importance of a periodic evaluation cycle. Therefore, we will actively monitor various enrollment management outcomes, and we will take corrective action when necessary. In addition, we recognize the dramatic demographic change that has evolved in the student body. Students of color now comprise more than 50 percent of CSM’s enrollment. It is acknowledged that this demographic trend will continue for the foreseeable future and we understand that part of our outreach and retention efforts must focus on this diverse population.

Systems Approach

Our FTES Growth Plan reflects a systems approach. We recognize that the institution must work in an integrated and systematic manner in order to achieve enrollment growth goals. We have engaged all of the major organizational units of the college in the creation of this plan. As a result, we have identified six interrelated strategies. Furthermore, we have developed a detailed project matrix that outlines major tasks, timelines, responsibilities, and outcome measures to ensure that the plan is fully executed in a timely manner.

Short-term vs. Long-term Planning

It is important to recognize that this plan reflects a variety of short-term strategies that are designed to yield the most enrollment growth in the shortest timeframe possible. However we also recognize that there is a difference between “marketing” and “selling”. For the long-term we must develop an integrated strategic marketing and enrollment management plan. In other words, we have an ongoing responsibility to understand the needs of our students and our community, to develop programs and services to meet those needs, and to inform the community about our programs and services in the most effective and efficient ways possible. We believe that the attached plan provides a platform from which to build an effective long-term plan.

Integrated Planning

Our FTES Growth Plan is a compilation of many other institution-level plans including: College Goals, 2005/06, Unit-Level Program Review, the Enrollment Management Plan, and the Student Equity Plan.

All Constituencies are Responsible

Because the FTES Growth Plan will be implemented across the entire institution, all constituencies and organizational units understand that they have an important role to play in the execution of this plan. Furthermore, it is important to note that our college mission statement provides an overall framework with respect to the development and execution of our FTES Growth Plan. A well-planned, coordinated effort to educate our potential students and our community about CSM’s programs and services is entirely consistent with our mission.

Key Strategies

We have developed six broad strategies to maximize enrollment growth over the next four semesters. These strategies include adjusting our course schedule to meet student demand; executing FTES maximization techniques; expanding our concurrent enrollment program; expanding marketing, outreach and public relations; improving student retention; and developing and launching high demand courses and programs. It is important to note that these strategies are interrelated and require an institution-wide response if they are to be effective.

Strategy #1: Scheduling

It is critical that we offer a course schedule that reflects student needs. We need to ensure that we have offered the right courses, in the right place, at the right time, using the right delivery modes. We have reviewed enrollment trends and we have analyzed our current scheduling patterns. Our action steps include the following:

- Add courses in high demand areas over the next four semesters commencing with the spring 2006 semester.
- Expand our efforts in distance education so that students can earn a degree solely by taking distance education classes.
- Adjust scheduling patterns for existing course offerings as needed. Develop and publish a GE matrix by time of day for student and counselor use to assist in preparing individual student schedules.
- Develop predictable scheduling for students in occupational program and high unit transfer programs to ensure satisfactory progress towards degree and certificate completion.
- Implement an integrated approach to scheduling courses.
- Fully implement Ad Astra to optimize the use of our facilities, particularly with respect to matching class size with room size.

Strategy #2: FTES Maximization

There are a variety of low cost and/or no cost measures that we can implement in order to maximize the FTES we collect from our existing student enrollment. Our action steps include the following:

- Schedule day and evening courses in such a way that contact hours are maximized within allowable parameters.
- Review hours by arrangement on a course by course basis to ensure that we are capturing all of the hours by arrangement that we are entitled to.
- Maximize FTES captured from our matriculation efforts where permissible.
- Use available technologies to ensure that “by arrangement” hours are being accurately captured.
- Encourage our enrolled students to take additional coursework provided that individual students are capable of an increased load, and that the additional recommended courses are a valid part of the student’s educational plan.
- Expand cooperative work experience education program with a particular emphasis on our apprenticeship programs.
- Review other course parameters to ensure that we are capturing and documenting courses in a manner that maximizes our FTES and/or our funding per FTES (i.e. Basic Skills).
- Expand programs that involve community partnerships.

Strategy #3: Concurrent Enrollment

We plan to expand our concurrent enrollment program in collaboration with our partners from the San Mateo Union High School District (SMUHSD) and the Cabrillo Unified School District (CUSD). We have had a series of meetings with representatives from the SMUHSD as well as feedback regarding CUSD. Our action steps include the following:

- Work with the San Mateo Union High School District as well as private high schools to expand our traditional concurrent enrollment program.
- Develop an onsite concurrent enrollment program at selected high schools in the San Mateo Union High School District and at Half Moon Bay High School.
- Reinstigate and market the springboard to career program whereby CSM offers afternoon occupational programs in subject matter areas that are no longer available at the high schools.
- Develop a school to apprenticeship program as part of the springboard to career program.
- Consider expanding Middle College High School to include an occupational track.
- Develop and market a summer concurrent enrollment program.
- Staff a 1.0 FTE college recruiter position with responsibility for assisting in the expansion of our concurrent enrollment programs; see also strategy #4.

Strategy #4: Marketing and Outreach

We cannot reach our growth goal unless we are able to increase our unduplicated headcount. The following action steps are intended to inform potential students about the opportunities and the advantages of attending CSM. Our action steps include the following:

- Identify potential concentrations of students and develop strategies to reach students in each concentration. Examples of “concentrations” include our local high schools, adult schools, ROP, and community-based organizations.
- Develop a district wide mass-marketing plan in coordination with our sister colleges.
- Design and implement a CSM-specific direct mail/email campaign.
- Redesign the college’s website to support our marketing strategies. Staff a 1.0 FTE webmaster for one year to develop and maintain the college’s website.
- Review and redesign our student intake system to ensure that student inquiries are directed to the proper college unit. Develop and market a single point of initial contact for potential students.
- Staff a 1.0 college recruiter with responsibility for assisting in the design and implementation of various recruiting strategies; see also strategy #3.
- Leverage our service learning program, CSM Connects, to develop student volunteers and fully fund the student ambassador program.
- Develop a pool of volunteer faculty, staff, and administrators to assist in the recruiting effort.

Strategy #5: Retention

Based upon our review of course-level and institution-level retention rates, it is clear that we must develop overarching retention strategies and invest resources to improve retention rates. Our action steps include the following:

- Design and implement a semester-to-semester retention plan that can be executed at the faculty level.
- Increase the hours of operation for the math lab and various language arts labs
- Develop a freshman success program or similar learning community program to support new students.
- Expand the concept, as developed by the Student Support Team, of a comprehensive tutorial service.
- Utilize the CRER College Success modules to retain students on probation and assist students in dismissal status to re-enter CSM.

Strategy #6: New Program Development

New program development is an on-going component of the college's annual planning process. The college has been successful in creating new programs and/or courses such as human services, computer forensics, emerging technologies, robotics, forensics, and alternative energy. As part of our mission, we will continue to identify and develop new programs to meet student, community, and employer needs. Our action steps include the following:

- Expand, improve, and market our distance learning program; see also strategy #1.
- Develop a coastside outreach program.
- Develop a clinical lab technician program.
- Launch a series of new courses as part of our Emerging Technologies Initiative, including an online course in nanotechnology.
- Market and launch our revised biotechnology certificate.
- Design and implement a career ladder technician program to support emerging technologies industries to include facilities and equipment support, manufacturing support, and research and development support.
- Develop and launch a pre-apprenticeship training program.