This work plan is aligned with the College's 2022-23 SCFF targets and strategic tactics

### SCFF Targets

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<tbody>
<tr>
<td>Regular (FTES)</td>
<td>15,347.09</td>
<td>14,029.81</td>
<td>15,291.31</td>
<td>15,478.37</td>
<td>13,817.00</td>
<td>15,475.04</td>
<td>15,784.54</td>
<td>A. C. D. F. G. H.</td>
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<td>Special Admit (FTES)</td>
<td>953.64</td>
<td>1,276.23</td>
<td>1,622.44</td>
<td>1,783.40</td>
<td>2,313.27</td>
<td>2,428.93</td>
<td>2,477.51</td>
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<td>Incarcerated (FTES)</td>
<td>242.30</td>
<td>317.21</td>
<td>440.97</td>
<td>589.69</td>
<td>456.41</td>
<td>479.23</td>
<td>488.82</td>
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<td>CDCP (FTES)</td>
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<td>0.00</td>
<td>0.00</td>
<td>55.88</td>
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<td>Non-Credit (FTES)</td>
<td>32.46</td>
<td>79.78</td>
<td>68.36</td>
<td>26.91</td>
<td>45.74</td>
<td>48.03</td>
<td>48.99</td>
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### Supplemental

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<td>AB540 (Headcount)</td>
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<td>1,374</td>
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<td>1,344</td>
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<td>CCPG (Headcount)</td>
<td>19,300</td>
<td>20,129</td>
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<td>18,099</td>
<td>18,328</td>
<td>20,161</td>
<td>20,564</td>
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**Student Success**

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<td>Associates for Transfer</td>
<td>787</td>
<td>1,194</td>
<td>1,400</td>
<td>1,498</td>
<td>2,161</td>
<td>2,377</td>
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<tr>
<td>Associates</td>
<td>528</td>
<td>583</td>
<td>606</td>
<td>649</td>
<td>1,190</td>
<td>1,309</td>
<td>1,335</td>
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<td>Baccalaureate</td>
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<td>0</td>
<td>2</td>
<td>4</td>
<td>4</td>
<td>8</td>
<td>16</td>
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<td>Certificates</td>
<td>287</td>
<td>327</td>
<td>175</td>
<td>173</td>
<td>493</td>
<td>542</td>
<td>553</td>
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<td>Transfer Level Math &amp; English</td>
<td>312</td>
<td>433</td>
<td>542</td>
<td>578</td>
<td>581</td>
<td>639</td>
<td>652</td>
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<td>Transfer to a 4-Year University</td>
<td>578</td>
<td>759</td>
<td>835</td>
<td>799</td>
<td>-</td>
<td>879</td>
<td>896</td>
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<tr>
<td>Nine or More CTE Units</td>
<td>3,473</td>
<td>3,760</td>
<td>3,892</td>
<td>3,747</td>
<td>3,867</td>
<td>4,254</td>
<td>4,339</td>
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<td>Regional Living Wage</td>
<td>3,170</td>
<td>3,666</td>
<td>3,864</td>
<td>4,893</td>
<td>-</td>
<td>5,382</td>
<td>5,490</td>
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**SCFF Tactic A: New Student Outreach & Yield**

1. Support college-wide efforts to recruit new students and increase enrollment
   a. Monitor new student application/enrollment trend and identify areas of improvement
   b. Communicate the results of data analyses of the impact of onboarding process (e.g., approved comprehensive education plans) on access and success
   c. Generate contact lists of target groups in collaboration with the outreach team
2. Develop report that can be delivered daily (automated) showing waitlist, enrollment, fill rate, and available seats by LCP, Dean area, Subject area, Campus, Building, and Modality.

**SCFF Tactic B: Dual Enrollment & Early College**

1. Improve knowledge, utilization, and leverage of local high school data through the data warehouse platform, KIDS, in partnership with KCSOS, Early College team, and the District IR office
2. Provide data and information to support the operation and evaluation of dual/concurrent enrollment program
3. Pilot Dual Enrollment Survey of Student Engagement (DESSE)
SCFF Tactic C: Persistence and Retention

1. Engage in campus-wide initiatives/taskforces and provide proactive data support and leading metrics associated with student persistence
   a. Analyze leading metrics associated with student persistence/retention and share key findings
      i. Momentum Points
      ii. 9 CTE units in the first year
   b. Continue to develop Cognos reports and provide meaningful data and information in support of college-wide efforts to increase persistence
      i. Graduation initiative
      ii. Expansion of Summer Bridge program (e.g., returning, stop-out, etc)
   c. Develop student profiles to focus our work on students at risk of stopping out:
      i. Non-returning students
      ii. Did not meet milestones
      iii. No Ed Plan
      iv. Under-enrolled
   d. Develop just-in-time drop-out and course withdrawal indicators that leverage Canvas data and Starfish data to provide just-in-time data to completion coaching teams so they can increase student retention and persistence.

2. Conduct data analysis on the impact of student support services/programs on persistence
3. Administer/coordinate student surveys, analyze data associated with student experiences and engagement, and share out key findings and takeaways with campus community
   a. Analyze CCSSE, NACCC, and other student surveys, disseminate the survey results, facilitate data informed communications through various channels, and generate action items

4. Provide leadership and oversight in enhancing existing persistence dashboards to meet the information needs of campus community
5. Facilitate hosting the Achieving the Dream (ATD) coach site visits
   a. Complete a process mapping from application to completion of second semester
   b. Develop strategies for maximizing financial aid
6. Support the Persistence Project
   a. Develop special report for faculty to see where students go after leaving their class(es)

SCFF Tactic D: Re-Enrollment

1. Provide leadership and oversight in developing a tableau dashboard on non-returning student profiles so that stakeholders can identify their target group to focus their work on
2. Provide meaningful data and information support for deans and departments in their efforts to re-engage and re-enrolling non-returning students
   a. Generate contact lists of target students that will be used to engage in specific communication plan/campaigns
   b. Develop Cognos reports to produce re-enrollment data by deans/departments to evaluate their strategies/practices

SCFF Tactic E: Rising Scholars Program
1. Engage in campus-wide initiatives/taskforces and provide proactive data and information support regarding incarcerated enrollments
   a. Track the growth and development of our rising scholar programs
2. Investigate how online course delivery options can be leveraged to increase enrollment

SCFF Tactic F: Baccalaureate Program

1. Provide data and information needed in application for a new baccalaureate degree
2. Track and assess the growth and effectiveness of baccalaureate degree program
3. Coordinate/collaborate with state-wide BDP steering committee to providing data and information on our baccalaureate program

SCFF Tactic G: Degree Completion with Transfer Focus

1. Provide leadership and oversight in developing and implementing a dashboard that shows the pathway of BC students to 4-year institutions by programs/disciplines
2. Identify and respond to information needs of our transfer pathway team

SCFF Tactic H: Diversified Hiring

1. Review feedback from the College Planning sessions and plan and strategize data support for diversified hiring
2. Administer-coordinate student, faculty, and staff surveys, analyze data associated with employee experiences and perception, and share out key findings and takeaways with campus community
   a. Analyze CCFSSE, and other employee surveys, disseminate the survey results, facilitate data informed communications through various channels, and generate potential action items
   b. Communicate findings from NACCC and CCSSE that clearly show the need for and value of increased diversity, equity, and inclusion on campus to increase student success.

SCFF Tactic I: Innovation & Grant Funding

1. Enhance the capabilities of the Program Pathways Mapper to enable prospective students to more easily enroll
   a. Dual enrollment
   b. Adult learners
   c. High school students & their families (prospective students)
2. Expand consortia and networks of higher education, secondary, and employer groups to increase the placement of alumni in well-paying jobs.
3. Engage employers in designing enhancements to the Program Pathways Mapper
4. Collaborate with university partners to clarify and expand transfer pathways
5. Increase the use and representation of skills and skill badging in the Program Pathways Mapper
   a. Support CBE & CPL initiatives
6. Support district’s participation in Racial Equity for Adult Credentials in Higher Ed (REACH)
   a. Prepare & present labor market information and demographics related to stackable/latticed credential pathways for adult learners
7. Apply for Unlocking Opportunity the Post-Graduation Success and Equity Network run by the Aspen Institute and CCRC.
8. Conduct Withdrawal Survey