

Certificate/degree completion statistics
Average class size
Waitlist and other data that captures demand
Overall departmental expenses (e.g., supplies, equipment, other personnel expenses)
State funding formula impacts
Nine or more units of CTE

Important Conceptual Considerations

Equity goals for access, transfer and completion
Faculty with unique qualifications
Total capacity in General Education courses
Support for partnerships (e.g., SFUSD dual enrollment & credit recovery)
Strategies for student recruitment, retention, and marketing
Support for programs offered at the Centers and online
Maximize the breadth of College offerings (e.g., ethnic studies)
Support for economically disadvantaged students (look at Pell data and metrics),
English language learners (look at ESL enrollments) and technologically
disadvantaged students (look at Chromebook loaner program.)
Support for innovative new programs with high transfer/employment potential
using data and metrics such as

- o LMI showing trending employment needs
- o CSU and UC transfer seats open

Future scheduling needs (American Families Plan, let's not end up like the airlines
and rental car companies!)
Leverage funding such as HEERF, AFP, and others to bootstrap/launch/support
programs and transitions
An appropriate balance of our range of offerings: Career Technical Education (CTE)
vs. Academic programs vs. Adult Ed vs. Continuing Ed vs. Noncredit vs. Contract Ed