

ENROLLMENT STRATEGIES TO INCREASE FTES:

PCCD Academic Affairs

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Declining Enrollment:

FTES/FTEF Summary by Year								
		SECT	CENSUS	FTES_RES	FTES_NONR	FTES_TOTL	FTEF_TOTL	PROD
Year 17=18	Alameda	891	28865	3281.22	253.99	3535.21	234.11	15.10
	Berkeley	1086	32168	3484.30	567.38	4051.68	265.21	15.28
	Laney	1957	54427	6389.15	621.58	7010.72	486.67	14.41
	Merritt	1015	32928	3929.84	258.31	4188.15	257.90	16.24
District		4949	148388	17084.51	1701.26	18785.77	1243.88	15.10
Year 16=17	Alameda	882	28809	3307.93	256.74	3564.67	231.06	15.43
	Berkeley	1090	34406	3709.56	637.87	4347.42	263.69	16.49
	Laney	2008	56753	6645.28	648.88	7294.16	503.83	14.48
	Merritt	974	33275	3932.16	217.66	4149.83	247.91	16.74
District		4954	153243	17594.93	1761.15	19356.07	1246.50	15.53
Year 15=16	Alameda	905	30499	3483.49	243.78	3727.26	237.20	15.71
	Berkeley	1164	37015	3988.03	635.82	4623.85	274.44	16.85
	Laney	2102	61630	7261.82	613.36	7875.18	520.64	15.13
	Merritt	956	32172	3917.20	203.95	4121.15	242.15	17.02
District		5127	161316	18650.54	1696.90	20347.44	1274.43	15.97
Year 14=15	Alameda	865	30485	3438.25	217.41	3655.66	227.16	16.09
	Berkeley	1106	36574	3974.05	566.54	4540.59	262.15	17.32
	Laney	2112	62660	7322.51	558.07	7880.58	512.95	15.36
	Merritt	929	33642	4015.30	173.05	4188.35	242.52	17.27
District		5012	163361	18750.10	1515.07	20265.18	1244.79	16.28

Current Enrollment: 2018-2019

Enrollment Management Target Summary Report						
TERM		Alameda	Berkeley	Laney	Merritt	PCCD
Summer 2018	Resident FTES Target	321.00	392.00	666.00	370.00	1,750.00
	Resident FTES Actual	333.99	383.07	630.30	410.74	1,758.10
	Resident FTES Deficit	12.99	-8.93	-35.70	40.74	8.10
	Resident FTES % of Target	104.05	97.72	94.64	111.01	100.46
	Nonresident FTES Actual	25.00	42.27	56.49	29.41	153.16
	Total FTES Actual	358.99	425.34	686.79	440.14	1,911.26
	FTEF allocation	22.00	27.00	47.00	26.00	122.00
	FTEF Actual	23.41	30.12	46.17	26.75	126.46
	FTEF Unstaffed				0.20	
	Productivity	15.33	14.12	14.87	16.45	15.11
	Dual Enrl Sections	1	0	1	1	3
	Dual Enrl FTES	0.00	0.00	3.70	2.38	6.08
	Dual Enrl FTEF	0.31	0.00	0.27	0.20	0.78
	Fall 2018	Resident FTES Target	1,447.00	1,766.00	2,997.00	1,666.00
Resident FTES Actual		1,277.74	1,396.90	2,640.08	1,549.90	6,864.63
Resident FTES Deficit		-169.26	-369.10	-356.92	-116.10	-1,010.37
Resident FTES % of Target		88.30	79.10	88.09	93.03	87.17
Nonresident FTES Actual		102.08	244.56	257.99	107.40	712.03
Total FTES Actual		1,379.82	1,641.46	2,898.08	1,657.30	7,576.66
FTEF allocation		101.00	123.00	209.00	116.00	550.00
FTEF Actual		91.10	113.27	198.24	100.51	503.11
FTEF Unstaffed		0.45	0.20	7.43	4.05	
Productivity		15.15	14.49	14.62	16.49	15.06
Dual Enrl Sections		17	3	17	22	59
Dual Enrl FTES		9.20	4.13	15.60	34.93	63.86
Dual Enrl FTEF		3.56	0.47	3.43	4.45	11.90

Strategies for Growth:

- *In spite of declines* in enrollment at the rate of approximately 4% per year, there are programs and areas within PCCD that have shown growth. Strategies should be developed to *maximize and expand this growth*.
- *The aim of these strategies is to concentrate:*
 - Resources,
 - Time,
 - Collective, District Wide Organization and Analysis
 - Targeted Marketing/Outreach

Non-Credit (CDCP)

- Fall, 2017 PCCD had its first 2 CDCP Certificate Programs with the following FTES:
 - Merritt-Child Development/ESOL,
 - BCC-English Co-Requisite,

Fall 2018 PCCD has 4 CDCP Certificates and 4 Non-CDCP courses

Strategy for Growth:

NCWG plan, \$500 stipend, FLEX, targeted information and support, infrastructure
AEBG Health Care fields

AB 19: CA Promise

- 2018-2019 the State awarded \$421 K dollars to PCCCD for Promise Initiatives that include:
 - Paying/reimbursing tuition for those who qualify (first time, full time)
 - Summer Bridge Programs to Learning Communities
 - Textbook vouchers

Strategy for Growth:

- Expand FYE's to increase retention, success and completion
- Have FYE summer bridges (6 units) at each college
- Use the OUSD matriculation project as model for Alameda, Berkeley, Emeryville etc.
- In-Reach about CA Promise and FAFSA

International (Non-Resident) Students:

- As Resident Enrollment declined, International Enrollment Increased. 2017-2018 saw the first decline but it is slight in terms of national declines in the Trump era that average 13%

INVESTMENT	STUDENTS	FTES	REVENUE	REVENUE BENEFIT
\$50,000	50	23.83	\$190,000	\$140,000
<i>Over</i>				
5 SEMESTERS	250	119.15	\$950,000	\$945,000

Strategy for Growth:

- Increase the budget for International Recruitment
- International to expand work with top recruiters

Distance Education:

- In spite of declining enrollment in face-to-face courses, the number of online courses and students taking them has increased. Currently, 18% of PCCD students are in online courses.
- However, there are NO certificate or degree pathways that are fully online.
- Online classes are scheduled randomly without coordinated planning District wide

Strategy for Growth:

- Evaluate what certificates and degrees are close to or can be offered completely online
- Work with faculty to add and develop DE addendums
- Use Targeted Marketing to promote these degrees or certificates to CSU/UC and working professionals

Evening and Weekend Pathways:

- Similar to Distance Education, PCCD's evening and weekend classes are scheduled randomly without a CE or degree pathway.



- **Strategies for Growth:**
- Coordinate District Wide Evening and Weekend pathways and schedule to them
- Use targeted marketing to reach working adults

Accelerated, CE Certificates:

Currently PCCD has 2 “Accelerated Certificates”

- COA, ATLAS is a short term (1 year)
- Laney, Industrial Machining (1 year)

Strategies for Growth:

- Build and support a Package of Options
 - Examples: Histotech, Genomics, Paralegal, Health fields etc.
 - Targeted marketing and packaging to un/underemployed and working professionals

OUSD: Dual Enrollment and Applications

- In spite of declining enrollment, Dual Enrollment has grown from 250 students to 1567 students in 3 years



Strategies for Growth:

- OUSD Graduation Requirement for PCCD Application
- 9th grade Career Exploration, 10th grade College Success
- 11th and 12th grade pathways to PCCD

AB 705: Co-Requisites

- AB 705 mandates that students taking Math and English must complete college-level within one year beginning fall, 2019
- AB 705 mandates that students taking ESOP must complete college-level English within 3 years beginning fall, 2020
- **Strategies for Growth:**
 - For credit co-requisites at 1 unit
 - Non-credit co-requisites at 1 units
 - Estimated 500 FTES per semester

Scheduling for the Student:

- August/September 2018 VPIs, Deans and Chairs will have access to Power BI dashboards designed to improve scheduling. These include:
 - SEP data
 - Waitlist data
 - Master Schedules to see other college
 - Master Schedules to see 3 year averages
 - Course Cuts
 - Predictive Data
- **Strategies for Growth:**
 - Improving the schedule will provide increased access and persistence
 - VPIs/Academic Affairs “comb the schedule” across Colleges
 - Implementing *Course Leaf* or other online schedule builder