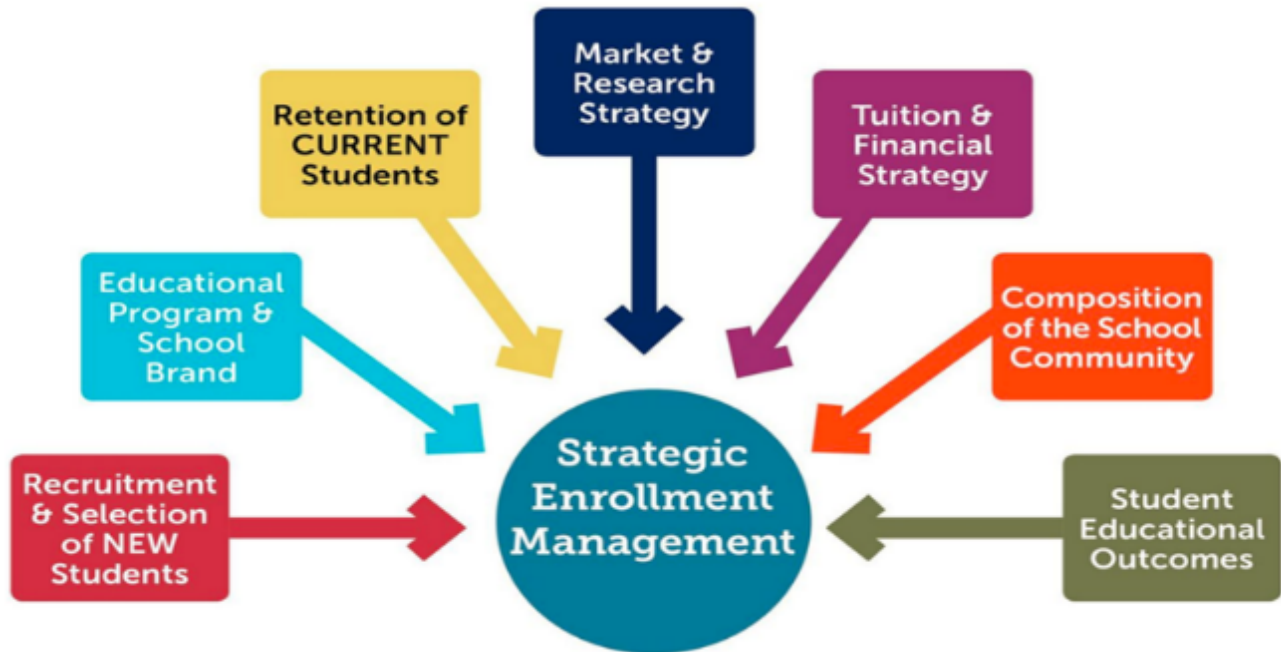




# STRATEGIC ENROLLMENT MANAGEMENT PLAN

Spring 2019 – Spring 2024

PERALTA COMMUNITY COLLEGE DISTRICT



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## INTRODUCTION

This Strategic Enrollment Management (SEM) plan is developed as part of the larger set of PCCD strategic and operational plans. The PCCD SEM plan will provide overall direction for strategic enrollment management at the District level. The PCCD SEM plan will include broad goals and strategic initiatives that can provide guidance for the colleges when developing their SEM plans. This PCCD SEM plan will also serve as a template for the PCCD colleges to use in the development of their SEM plans.

In order to ensure comprehensive and balanced dialogue, the PCCD SEM plan will be developed via the leadership of the Districtwide SEM Task Force, which was chaired by the Vice Chancellor of Enrollment Management. The SEM Task Force is a participatory governance group with assigned membership by the colleges and their senates. The Task Force comprises faculty, classified staff, and students from each of the four colleges, as well as administrator from both the colleges and the District. The primary focus of the SEM Task Force is to develop a districtwide enrollment management plan that incorporates the following aspects:

1. Alignment with the PCCD Strategic Plan and the colleges Educational Master Plan
2. An SEM purpose statement and guiding principles
3. Use of new and existing data from the scan sections of the PCCD Strategic Plan 2015 and the colleges' Education Master Plans 2016 e.g., trends in enrollment, labor market, community demographics, student outcomes, and retention studies by the RP Group
4. Broad District enrollment management goals and strategic initiatives
5. Delineation of District/College functions in enrollment management including a process for integrating the SEM plan with other District plans and the colleges' plans
6. Grounded in the District's mission, principles and values i.e., equity, student success, and retention
7. Integrated with Student Services, Instruction, Facilities and fiscal resources

The SEM plan was originally developed over the course of the Spring 2017 semester. The SEM Task Force will meet semiweekly in order to draft the plan components and processes, and an SEM Summit was held in March 2017 to engage the larger community of faculty, staff and administrators in PCCD. The SEM plan is the result of a shared governance review and approval process that occurred during the 2018-2019 academic year. This included College Academic Senates and District governing bodies. The SEM Task Force was formalized into the District Academic Affairs and Student Services Committee (DAASSC) Fall 2018 as a means of institutionalizing the ongoing work of enrollment management.

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### **HISTORY & BACKGROUND OF PERALTA COMMUNITY COLLEGE DISTRICT**

The Peralta Community College District, established in 1964, is a system of two-year public community colleges, serving the residents of the cities of Oakland, Berkeley, Alameda, Piedmont, Emeryville, and Albany. It consists of four colleges: College of Alameda, Berkeley City College, Laney College, and Merritt College. The District was born out of several institutions, including Oakland Junior College, Central Trade, later renamed the Joseph C. Laney Trade and Technical Institute, and the Merritt School of Business.

In July 1953, the Oakland Board of Education organized Oakland Junior College and developed what are now the Laney and Merritt Colleges as separate campuses of this new institution.

In September 1954, the Merritt School of Business instituted a liberal arts division in addition to its business division, and the following year students were able to earn an associate in arts degree.

In July 1, 1964, the Peralta Community College District was officially formed. Each of the existing campuses became comprehensive colleges, offering vocational, occupational and liberal arts courses.

In June, 1970, the College of Alameda opened on a 2.5 acre site near the Naval Air Station in the city of Alameda.

In September, 1970, Laney College, located next to the Oakland Museum and the BART terminal, completed construction of its new buildings.

In 1971, Merritt College moved from its Grove Street (now Martin Luther King, Jr) home to the East Oakland hills near Skyline Blvd. off Redwood Road.

In 1974, the Peralta College for Nontraditional Study was established. This institution later became Vista Community College.

In 1996, Alameda County voters approved a capital bond measure to construct a permanent campus site in northern Alameda County.

In 2006, Vista Community College opened its new permanent campus in Berkeley and renamed Berkeley City College.

## PCCD MISSION STATEMENT

We are a collaborative community of colleges. Together, we provide educational leadership for the East Bay, delivering programs and services that sustainably enhance the region's human, economic, environmental, and social development. We empower our students to achieve their highest aspirations. We develop leaders who create opportunities and transform lives. Together with our partners, we provide our diverse students and communities with equitable access to the educational resources, experiences, and life-long opportunities to meet and exceed their goals. In part, the Peralta Community College District provides accessible, high quality, educational programs and services to meet the following needs of our multi-cultural communities:

- Articulation agreements with a broad array of highly respected Universities;
- Achievement of Associate Degrees of Arts and Science, and certificates of achievement;
- Acquisition of career-technical skills that are compatible with industry demand;
- Promotion of economic development and job growth;
- Foundational basic skills and continuing education;
- Lifelong learning, life skills, civic engagement, and cultural enrichment;
- Early college programs for community high school students;
- Supportive, satisfying, safe and functional work environment for faculty and staff; and
- Preparation for an environmentally sustainable future

## PCCD PRINCIPLES

**Planning Drives Resources:** Resources will be allocated on the basis of information-based strategic planning processes.

**Shared Governance:** The Strategic Plan will be implemented using a clear, structured, and participatory process with the goal of promoting efficient and effective participation of students, faculty, staff, and administrators in developing well-informed decision on a timely basis.

**Diversity and Shared Strengths:** College autonomy and district-wide collaboration are mutually supportive and create the highest levels of student and community success.

**Organizational Development:** The colleges and service centers provide ongoing attention to building the capacity and effectiveness of all organizational processes.

**Collaboration:** The colleges and service centers are committed to collaborating as a team and coordinating programs and services to maximize the benefits to students and the community.

**Future Orientation:** We strive to anticipate change and provide leadership for the human and social development of our communities.

**Environmental Sustainability:** The colleges and service centers are committed to environmentally sustainable practices which will meet the needs of the present generation without compromising the ability of future generations to meet their own needs.

**The Service Center Role:** The term “district service centers” was adopted by PCCD to indicate that central functions support the effectiveness of educational programs and services, which are predominantly delivered at the four colleges. The service centers provide a range of services to the colleges, including human resource, fiscal, management, legal, educational planning, facilities management and marketing. At the same time, the service centers also provide guidance, support and leadership to the colleges in administrative and compliance areas. A distinctive role for the service centers is to support collaboration across the four institutions to form a “community of colleges.”

**Community and Individual Empowerment:** The welfare of our communities and of our students is better served when they have the skills and knowledge to control their economic destinies and also to engage effectively in the process of governance, self-governance, and participation in their communities.

### PCCD VALUES

- Student success and equity: The colleges and service centers evaluate all decisions in light of how they will equitably support student and community success and empowerment.
- Diversity: We recognize and celebrate the strengths of our diverse students, communities, and colleagues.
- Excellence: We promote the highest level of quality in all programs and services.
- Innovation: The colleges and service centers support creative approaches to meet the changing demographic, economic, and educational needs of our communities.
- Financial health: We effectively manage resources.
- Environmental sustainability: We engage in model environmental sustainability practices.
- Collaboration: The colleges and service centers use a consultative decision-making process based on trust, communication, and critical thinking.
- Trust: We support one another’s integrity, strength, and ability.
- Employee development: We promote the development of all employees.
- Communication: We seek first to understand, then to be understood.
- Respect: We treat one another with care and respect.

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## PURPOSE OF STRATEGIC ENROLLMENT MANAGEMENT

The purpose of SEM planning at PCCD is to align outreach and recruitment, admissions, financial aid, class scheduling, instruction, student support services, and efficient pathways to student success and completion that will help students move in and move on, as well as enrollment growth and fiscal viability.

## GUIDING PRINCIPLES FOR SEM

SEM planning at PCCD will be guided by the following set of principles:

1. SEM goals and strategic initiatives will be aligned to the college & District mission and strategic goals.
2. Student success will be at the core of all SEM practices.
3. Decisions regarding goals, strategic initiatives and practices will be data-informed.
4. Equity will be characterized in all SEM strategies and practices.
5. Collaboration and inclusiveness will typify SEM planning and implementation.
6. Widespread, continuous communication will be used in the SEM planning process.
7. Striving for excellence will be supported through innovation.
8. The SEM Plan will be updated annually or as needed to reflect any substantial State legislation, demographic or other areas.

## SEM PLANING STRUCTURE & COMPONENTS

### Goals and Strategic Initiatives

The SEM Plan will include a set of broad goals with linked strategic initiatives. The goals will capture large themes that will guide the SEM work at PCCD through other operational plans (e.g., the Technology Plan, the Strategic Plan, and SSSP Plan). The strategic initiatives will encompass clusters of strategies and practices that will be used to guide the implementation of the goals. Both the goals and the strategic initiatives will be broad enough to encapsulate the goals, objectives and strategies that the colleges establish for their college-level SEM plan. This alignment between District and college goals will be clearly discernable, and mutually supportive.

### Components

The PCCD SEM Plan will include the following areas for goals and strategic initiatives:

1. Disaggregated Data and Information
2. Enrollments by Student Groups
3. Infrastructure (technology, staffing, policies, systems)
4. Instructional Programs and Pathways
5. Marketing and Communication
6. Outreach and Recruitment
7. SSSP Support Services
8. Retention and Persistence

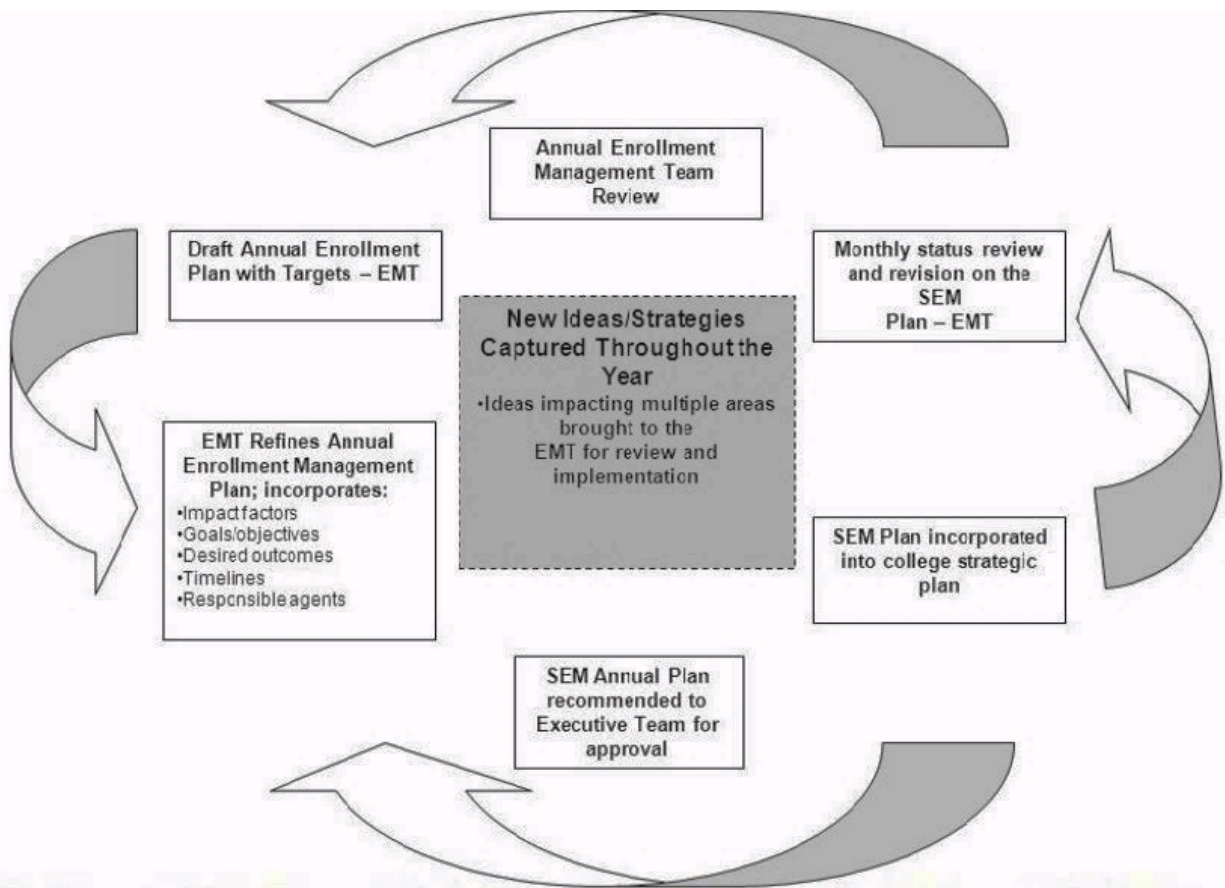
- 9. Scheduling
- 10. Success and Completion (i.e., course completion, degree/certificate completion, transfer, and CTE skills builders)

**RELATIONSHIP BETWEEN DISTRICT AND COLLEGE SEM PLANS**

Each of the colleges in the Peralta Community College District will have a strategic enrollment management plan designed to meet specific college enrollment goals. The responsibility for establishing and achieving specific enrollment objectives rests with each individual college. The district level strategic enrollment management plan is designed to support the college plans by marshalling resources, coordinating efforts, increasing communication, and sharing data. The goal at the district level is to establish goals and strategies that support the attainment of college goals.

**THE PLANNING PROCESS**

*Sample SEM planning process for EMT Program*





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**ASSUMPTIONS & IMPLICATIONS FOR SEM PLANNING**

**County Demographics**

1. The population of Alameda County as a whole is projected to increase by 6% in the next ten years. In contrast, due to the geographic constraints of a built-out urban area, population growth projections for the PCCD service area cities are projected to grow at a lesser rate. **Considering other programming and scheduling options for students (e.g., more online, accelerated courses) as well as marketing and recruiting non-traditional aged students for other types programming (e.g., non-credit) and other target populations (non-traditional age students) will help to counter the restricted growth in Alameda County.**
2. As is true throughout California, the greatest growth in Alameda County is projected to be in the Hispanic, Asian and Pacific Islander ethnic groups. In contrast, African-American, Native American, and White ethnic groups are projected to decline in the next ten years. **Shifts in diversity will necessitate shifts in practice in order to ensure equity and meet the needs of the changing student population.**
3. The primary age group for first time students (15-24 year-olds) is not projected to increase. At the same time, due to increasing longevity and the size of the baby boom generation, the percentage of the population in the oldest age group (60 + year old) is rapidly increasing. **This suggests that recruiting new students and retaining traditional age students will take on new importance and require new strategies, as well as more focus on second career students who are returning for re-tooling or adding new skills to current skill sets.**
4. Shifts in demographics will continue to be a key determinant in planning for the future in California community colleges. Programs that lead to employability, as well as support services that focus on retention and success, and partnerships that engage community and business will continue to be vitally important to the successful completion of low-income students of color. **Classes, and scheduling options, as well as services and support for students will be vitally important in order to accommodate diverse needs of students and the community. Fundamental to this will be accessible pathways that lead to degrees and certificates.**
5. According to the Association of Bay Area Governments (ABAG) the Bay Area 30 percent of the 2013 population was foreign born, up from 27 percent in 2000. The region has among the largest shares of immigrants in its population nationwide with the larger segments in Alameda, San Francisco, San Mateo and Santa Clara counties. **This influx and growth of immigrant populations speaks to the need to programs, courses and services geared**

toward middle-skills employment including career technical programs and English-as-a-second language.

### High School Pipeline

6. The local feeder and non-feeder high school graduate population is expected to continue declining for the next several years, through 2020. **The diminishing first-time to college pipeline will require a shift in focus from recruitment to retention practices, and an increase in middle school to high school to college pathways (e.g., leveraging dual enrollment and non-credit to credit pathways).**
7. On average, approximately half of all students who took the English placement between 2011-2014 placed in Transfer level English. However, African American students on average placed below the threshold of the 80% Disproportionality Index, indicating an equity gap. Math placements, on average showed a different trend and equity gap. Approximately 24% on average placed at transfer-level math, and both African American and Latino students showed large equity gaps when measured against the 80% Disproportionality Index. **With a thoughtful and data driven implementation of AB 705, PCCD expects this equity gap to diminish significantly through the use of co-requisites and increased tutoring options. Initial data supports this expectation however a careful assessment process must occur as PCCD shifts to meet this State mandate to ensure student needs are met.**
8. Future college students will not only be more diverse, but could well have different education aspirations and different expectations of what a college education should provide. It is likely that they will be more employment oriented. And, while they are likely to be equally, if not more, academically motivated compared to students of the past decade, it is possible that they may be less prepared academically, with many coming from first-generation households in which English is a second language. **As a result, there will be a dramatic increase in the need for enhanced and culturally based academic and student support services.**
9. FTES for Dual enrollment has increased in PCCD in the last 2 years (2015-2015 to 2017-2018) by over 27%. With the implementation of Guided Pathways, the work of the next 4 years will entail a deeper alignment of PCCD Guided Pathways to the pathways and course offerings with our partner high schools. **Since Oakland Unified School District (OUSD) is our largest feeder district, this alignment will serve roughly 1,000 students annually thereby assisting completion and success for these students.**

### Student Characteristics

10. Future college students will not only be more diverse, but could well have different education aspirations and different expectations of what a college education should provide. It is likely that they will be more employment oriented. And, while they are likely to be equally, if not more, interested in earning a degree, certificate or transfer compared to students of the past decade, it is possible that they may be less prepared academically, with many coming from first-generation households in which English is a second language. **As a result, there will be a dramatic increase in the need for culturally based academic support services.**
11. Between Fall 2008 and Fall 2014, over 11,000 PCCD students completed at least one transfer level course and subsequently enrolled in a four-year college or university. The largest percentage of those students enrolled in either a CSU or UC institution. The majority of transfer students on average are female. Approximately 29% are Asian, 20% are African American, 20% are White, and 10% are Hispanic. **Not only is there is a growing need to close the achievement gaps through improved success and retention strategies for targeted student populations, but also a need to close the gaps in access to education (e.g., increase the number of men of color seeking transfer and degrees).**
12. The Student Success & Support Programs (SSSP), the Basic Skills Transformation grant and the Equity Plan, now combined into the Student Equity and Achievement program (SEA) requirements are statewide initiatives that have provided not only an infusion of funding for general education and matriculation services (i.e., orientation, placement, counseling, and education planning), but also has cast a hard light on the majority of students who attend the community colleges underprepared. These initiatives are intended to improve student retention, and success through pathway courses, certificate and degree completion while closing equity gaps. The impact on resources of these additional and now mandatory services will be felt largely in the student services areas of the colleges. **Prioritizing services that are high impact and scalable will be critical for managing resources even in the best of times.**
13. California community colleges have recently begun to recognize a large segment of the career technical student population they serve: Skills Builders. These students seek to improve a narrowly focused set of skills or knowledge by attending a minimal number of classes without pursuing a degree or certificate. Merritt College in particular has a high percentage of this student population. **Targeting these students with stackable certificates and options for taking a few key courses by industry may prove to be a very viable strategy for meeting this untapped demand.**

### Enrollment Trends

14. The four colleges in PCCD are relatively close in proximity which means that students can access options at any of the four colleges without traveling great distances. The result is that the college service areas are largely overlapping, and there is significant student swirl (nearly 50% of students in PCCD attend more than one college in PCCD). **Providing consistent and seamless admissions practices, including placement protocols are critical for capturing student enrollments, as well as aligning curriculum and programming where possible, and eliminating redundancies in program offerings throughout the District will become increasingly important in order to maintain growth and student persistence. As PCCD works to implement Guided Pathways and other State mandates it is critical that this be done with a district-wide lens so that clarity and consistency occur for students who swirl.**
  
15. The ratio of on-campus to online class sections offered has increased over the past five years to approximately 12% of the total number of class sections offered are 100% online or hybrid. **The number of students in these classes has also increased by approximately 50% indicating the demand for online class offerings, as well as the need for support and training in online teaching for faculty and online learning for students. However, student success in online instruction is lower than in face-to-face courses including a sizable equity gap as noted in the 2017-2020 [Distance Education Plan](#). In the next 5 years, increasing student success through best practices should be the focus of improving the online learning environment. As progress on this increases, PCCD should begin to offer certificate and degree pathways that are fully online. This will assist in meeting the demand and align with the Guided Pathways model.**
  
16. Community relationships and partnerships impact perception of PCCD services and create avenues for access and success. This includes but is not limited to Adult Schools, youth organizations, local funders, school districts and more. **Enrollment goals and innovation are tied to the deepening of these strategic relationships to maximize results.**
  
17. The Office of International Education (OIE) engages in efforts to increase the enrollment of International students, manages, coordinates, advises provides support, and assists F-1 International students who enter the U.S. on F-1 visas or change their status to the F-1 category after their arrival. OIE also includes non-immigrants of foreign countries who enter the U.S. on other visa categories such as J-1 (Au-Pair), B-2 (visitors), and J-2 (Dependents on J-1) who enroll in classes. International students in these categories are considered Non-Residents (International) for enrollment purposes and are charged the

non-resident international tuition rate. Revenue and an increased global classroom demographic align with the mission and values of the colleges and thus enrollment management efforts are integral to the District. The [2019 International Report](#) provides details of efforts and data.

18. Although class sections have been restored in many program areas at PCCD, enrollments overall have continued to decline. The impact of the extended class reductions along with an improved job market have resulted in a slow enrollment recovery and relatively little growth in most programs. **There are many things that the colleges are doing and can be doing to help grow their programs strategically and manage enrollments, including:**

- a. Offering relevant courses and programs that meet the market demand for (middle) skilled workers in targeted industries and fields by closely examining and tracking labor market trends in the region.
- b. Implementing programs, courses, and support services that close equity gaps of underrepresented minority populations. In addition, scheduling classes at days and times that are convenient to the targeted student populations (e.g., working professionals, older students, single-parents), and allow students to complete their programs in reasonable amount of time.
- c. Making pathways to degrees, certificates, and transfer clear, and accessible to all via education planning with counselors or advisors, and technologies for students to help them manage their academic and career pathways.
- d. Providing effective outreach, retention, and success strategies that are sustainable, scalable and wide-reaching (e.g., learning communities, early alert, and accelerated learning course and program options).
- e. Administering accurate English and math placement protocols so that students may begin at transfer level rather than being placed inappropriately at basic skills are both excellent enrollment management strategies as well.
- f. Offering programs that are competitive within the region rather than programs that are offered at numerous regional colleges, and/or within low-growth fields and industries.
- g. Ensuring there is curricular cohesion across the colleges to accommodate the student swirl.
- h. Offering a suitable mix of on campus and online course section offerings.
- i. Articulating course and program offerings between credit and non-credit to widen the pipeline of potential students.

### Workforce Trends

19. Although educational attainment will improve for all major ethnic groups, as the demand for higher-skilled workers increases, the employment prospects for individuals with low education levels will be even lower than they are now. We cannot easily address the projected shortfall of college graduates, but we can narrow the gap. **An obvious way to get more college graduates is to increase and retain the number of students who go to college.**
20. The rate of change is accelerating. This is most evident in the rise of the “mobile” society. Use of the Internet, smart phones, text messaging, video on demand, electronic social networking and other technological applications and devices has produced new modes of connection and interaction. We are now living within a “mobile” society. Change is so accelerated that the U.S. Department of Labor estimates 25% of workers have been in their jobs for less than one year and 50% have been in their jobs for less than five years. **Answering and acting on the following questions are key to keeping up with the rate of technological change: 1) How will changes in the use of technology change the way students expect to learn? 2) What does the rapid rate of change mean for our organizational structure and decision making processes? 3) What is our capacity for change? 4) How do we respond to emerging needs?**
21. In the next ten years, job growth in the Bay Area is expected to increase by approximately 13% overall. Employment in service-related industries will increase while jobs in manufacturing will decline. **This shift to service-related industries will increase the need for more middle-skilled workers who receive training and education at the community colleges, particularly in the CTE fields.**
22. Research from the AARP shows 35.4 percent of the workforce is expected to be more than 50 years old by 2022. During just this past decade alone, the number of workers ages 50 to 59 grew by 28 percent, and workers ages 60 to 69 grew by 72 percent. This trend has severe implications for employers as they prepare for unprecedented numbers of retirements, commonly referred to as the *silver tsunami*. Employers need a talented workforce with new and emerging skillsets to promote into vacated positions. At the same time training pipelines need to be established to fill the gaps. Employers demand that our colleges be responsive and flexible in filling the new demands. **The Workforce Development and Continuing Education (WDCE) works closely with employers to offer relevant and emerging skills to their employees through contract education, incumbent worker training, apprenticeships, and specialized training programs.** For more information and examples of workforce projects see [2019 WDCE Report](#).

### Competitive Landscape

23. Prospective learners have choices. Convenience is critical as is quality learning. Learners will find other options when the college cannot meet their needs. This increased competition particularly in online learning space means that the **colleges will need to intensify efforts to recruit and retain students, and offer alternative learning schedules such as accelerated classes, weekend classes and distance learning options.**
24. Colleges will continue to require and use data that are timely and relevant for managing enrollment and scheduling of classes, and student and community demand. **The need for just-in-time data and tools for accessing real time data will continue in scope and importance, along with the need to train managers and others to use the data.**
25. Community college students have become more sophisticated consumers of education, using available technology and responding to the fast-paced, ever changing economy. Consequently, the community colleges in the Bay Area and the Alameda/Contra Costa region will continue to compete for students not only during times of organic enrollment declines (e.g., due to a more robust economy), but as a result of the increase in online/distance learning options. **There is a heightened need to offer programs that are truly responsive to the labor market demand, as well as offering programs that fill the supply/demand chain (e.g., that are not offered in the region).**
26. Due to the aging infrastructure and buildings in PCCD there is a need for extensive remodeling and new buildings to accommodate state of the art facilities. **PCCD acknowledges the relationships between facilities, the student experience and enrollment and has documented plans for extensive improvements in the College Master Plans to be funded by voter approved bond funds.**

### Student Outcomes and the SCFF

27. According to the Institute for Higher Education and Leadership and Policy (IHELP), in order to reach the education levels of the most competitive economies, the number of students earning college degrees each year in California (associate and bachelor's degrees) would have to increase by more than fifty percent. Between 2009/10 and 2013/14, the number of Associate Degrees awarded in PCCD has increased by 10% (from 1,996 to 2,468). **Consequently, the need to create clear pathways to completion has become the new**

**imperative in order to shorten the time to completion and increase the number of successful students.**

28. Between Fall 2008 and Fall 2014, over 11,000 PCCD students completed at least one transfer level course and subsequently enrolled in a four-year college or university. The largest percentage of those students enrolled in either a CSU or UC institution. The majority of transfer students on average are female. Approximately 29% are Asian, 20% are African American, 20% are White, and 10% are Hispanic. **There is a growing need to close the achievement gaps through improved success and retention strategies for targeted student populations.**
29. The 2015 Equity Plans at each of the PCCD colleges showed disproportionate impact for several student groups (e.g., male/female, ethnic groups, DSPS and low-income) in the basic skills English and math completion metrics. Many of the ethnic groups were well below the 80% Index. **This implies there is a critical need for strategies that will help close the equity gaps and improve retention and completion.**
30. The Peralta Community College District (PCCD) Administrative Procedure (AP) 4021 (2015) describes the process for “Program Discontinuance or Program Consolidation” and thus provides the framework for this process. For purposes of this process, a Program is defined as an organized sequence or grouping of courses or other educational activities leading to a defined objective such as a major, degree, certificate, career certificate, job career goal, license, the acquisition of selected knowledge or skills, or transfer to another institution of higher education. It is important to note that the aim here is not about shutting down programs but is more about a continual process of assessing program viability as a means of ensuring that our course and degree offerings align with student demand, articulation, and career readiness. PCCD AP 4021 is supported by the California Education Code and ACCJC. **As of 2019, the Program Discontinuance or Program Consolidation process will be integrated into the annual review of all programs and services immediately following the Program Review and Annual Program Update cycle. This will serve as a critical means of ensuring relevancy and efficiency in the programs we offer our community.**
31. As Peralta Community College District (PCCD) continues to improve services to students, faculty, and staff, the need for a better enterprise-wide system is required to keep pace with the growing demands. The ONEPeralta project is focused on upgrading the existing PeopleSoft systems to create a service orientated architecture to align policies, processes, and operations. The transformation of these technology and business processes will enable Peralta to become more efficient in its use of resources across academic and student affairs, human resources, general services, business services, and system operations. The



**impact on the student experience will serve to improve the registration experience and create a more “user friendly” experience in the student Passport system.**

32. Student Success & Support Programs (SSSP) has provided an infusion of funding for the traditional matriculation services (i.e., orientation, placement, counseling, and education planning) for all first time to college students. In 2018, the state integrated these and other Student Success initiatives into SEA (the Student Equity and Achievement Program). These mandates are intended to improve student retention, success and completion through the lens of equity. The impact on resources of these additional and now mandatory services will be felt largely in the student services areas of the colleges. **Prioritizing services that are high impact, equity focused, scalable and sustainable will be critical for managing resources even in the best of times.**
  
33. The District and the four colleges are reviewing all plans and aligning goals and strategies to maximize areas of potential growth and manage areas that are experiencing a decrease in allocation to maximize SCFF Allocations. The new Student Centered Funding Formula (SCFF) is a funding method comprised of three allocations: Base Allocation tied to enrollment, Supplemental Allocation that targets low-income and other under-served populations, and the Student Success Allocation that is calculated based on meeting outcomes set forth in the Vision for Success. The new (2018) Student Centered Funding Formula (SCFF) emphasizes key areas discussed in this document in the need to increase student retention, success and completion with equity as the central focus. The SCFF poses a challenge to PCCD in that the shift towards retention, success and completion asks for an increased bridging of Instruction and Student Services and a shifting of the focus of the institutions. In addition, the Base Allocation of the SCFF offers enhanced funding for CDCP noncredit, dual/concurrent enrollment (SPX) and incarcerated student populations. **PCCD thus has the opportunity to continue to grow in these areas, reaching new student populations and enhancing the fiscal viability of the SCFF for PCCD. Across the District we are especially interested in the degree completion, English and math in a year and CE.**
  
34. The District and college enrollment plans align with the Vision for Success goals to address the challenges that students face, respond to State wide initiatives and to identify areas of growth to maximize the new SCFF allocation. This [Student Services Integrated Action Plan](#), utilizes best practices and strategies to support SEA and SCFF metrics.
  
35. SEA supports each colleges goal to increase achievement for all students and eliminates gaps for disproportionately impacted students. Adopting Guided Pathways ensures students are on track to complete their educational goals in a timely manner. Colleges

document their activities through integrated and equity plans with an annual report and program evaluation submitted to the State.

### SEM GOALS AND STRATEGIC INITIATIVES

As noted, the District SEM plan is an integrated document where goals and activities are from the college plans and the District role is in supporting the success of the plans where applicable. Linked below are the college plan with the strategic initiatives and activities they will engage in to achieve goals.

[Berkeley City College SEM Plan](#)

[College of Alameda Enrollment Management Framework](#)

[Laney College SEM Plan](#)

[Merritt College SEM Plan](#)

**Appendix A**  
**Internal and External Environmental Scan Data**

(Refer to the attached [SEM Environmental Scan Data \(RP Group\)](#) and  
[Enrollment Trends Data \(RP Group\)](#))

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**Appendix B**

**Apportionment by the Numbers**  
*(from PCCD 2011 Enrollment Management Plan)*

**Enrollment Modes**

- Growth: Financial incentives to increase enrollment
- Decline: Financial losses when enrollment decreases
- Restoration: Working to get back to prior enrollment
- Stability: Transition to help colleges handle decline – one year of maintenance funding

**Enrollment Status**

- At Cap: Enrollment Cap (Base) is a State determined limit on funding
- Under Cap: Districts under cap are trying to grow and are in restoration mode – working for more FTES to reach their cap
- Over Cap: A district exceeds FTES base and its growth rates set by the State.
- Census: A reporting snapshot in time at approximately the 20% point in a course

**Accounting Methods**

Weekly student contact hours (WSCH): Reporting type for regularly scheduled classes that are semester length.

Daily student contact hours (DSCH): Reporting type for regularly scheduled course sections less than semester length but more than five days.

Positive attendance: Classes that do not meet regularly or open entry/open exit (seat time)

**Productivity Indicators**

WSCH per FTEF

Fall term – 17.5 weeks x 15 hours (1 FT student) = 262.50 hours

Spring Term – 17.5 weeks x 15 hours (1FT student) = 262.50 hours 1

FTES = 262.50 + 262.50 = 525 hours

1 FTEF = 15 hours per week for 17.5 weeks x 2 = 525 Weekly Faculty Contact Hours

Examples of one class with different sizes:

- Class A = 25 students x 3 hours = 75 WSCH

- Class B = 30 students x 3 hours = 90 WSCH
- Class C = 35 students x 3 hours = 105 WSCH

Calculate WSCH per FTEF

- Class A = 75 WSCH/ .2 FTEF = 375 WSCH per FTEF = 12.5 FTES/FTEF (Divide by 30 numbers of hours per week in year)
- Class B = 90 WSCH/ .2 FTEF = 450 WSCH per FTEF = 15 FTES/FTEF
- Class C = 105 WSCH/ .2 FTEF = 525 WSCH per FTEF = 17.5 FTES/FTEF

FTES per FTEF

- FTES for Week Student Contact hours  
Class A = 25 students x 3 hours x 17.5 = 1,312.5/525 = 2.5 FTES  
Class B = 30 students x 3 hours x 17.5 = 1,575/525 = 3 FTES  
Class C = 35 students x 3 hours x 17.5 = 1,837.5/525 = 3.5 FTES
- One full time faculty teaching an average class size of 30 students in a 3 hour lecture class will average 15 FTES per FTEF; .5 classes at 3 FTES each.
- 17.5 FTES/FTEF averages 35 students per class; 5 classes @ 3.5 FTES

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**Appendix C**

**Parameters for Creating a Class Schedule**  
*(from PCCD 2011 Enrollment Management Plan)*

**The Importance of Schedule Planning**

How a college does its schedule planning is important in order to:

- Balance consideration of academic needs and fiscal realities
- Build schedules to grow, not to grow, or reduce based on FTES targets
- Consider carefully contractual obligations
- Maintain constant communication and interaction among Instruction, Student Services, department chairs, and the college community
- Establish a culture of basing recommendations and decisions on information rather than institutional “myths”

It is important to have good historical information regarding:

- Student demand patterns
- History of individual course offering trends, such as those with highest/lowest enrollments, and course cancellations/additions during previous registration
- Maintain appropriate balance among time patterns and days of offering
- Monitor enrollment daily during enrollment periods and make necessary adjustments in a timely manner
- Evaluate the effectiveness of each schedule for successes and needed changes to use for the next schedule.

**Parameters for creating a Class Schedule**

The following parameters should be considered when creating a class schedule which requires class reductions given the work load reductions set by the State:

1. Regular full-time instructors may not teach beyond their regular full-time assignments more than .2 equated load or one (1) class on an extra service basis, whichever is greater, except by mutual agreement between the faculty member and the District;
2. Regular full-time instructors may not teach beyond their regular full-time assignment for the purpose of extra service credit until the full-time assignment has been accomplished.
3. The minimum class size shall be set at 20 for vocational/technical classes and 25 for all others.
4. Exception to the minimum class size may include;
  - a) Classes are needed for transfer;
  - b) Classes are needed for completion of a certificate;
  - c) Classes where there are a limited number of work stations;
  - d) Classes for students with disabilities
  - e) Sequential classes;
  - f) Basic skills and remedial/foundational classes.

Please refer to Article 18.D of the PFT Contract Extension for more information on the above parameters.

Also, further considerations should be given to the following factors when reducing the class schedule:

- 1) Enrollment history of the course
- 2) Student retention
- 3) Enrollment at census
- 4) Productivity
- 5) Stand-alone status
- 6) Required for a major or certificate or graduation
- 7) Elective or enrichment
- 8) Growth of the discipline
- 9) Community need
- 10) FTES generation
- 11) Availability to be offered different terms
- 12) Learning Communities and Honors Courses
- 13) Availability of equal courses on same campus or another Peralta campus.

**Appendix D**  
**Glossary of Terms**

**FTES:** Full-Time Equivalent Student

**WSCH:** Weekly Student Contact Hour

30 WSCH = 1 FTES, an annualized term (2 semesters of 15 WSCH each.) The District receives about \$153.35 for each WSCH

1 WSCH is 17.5 “seat hours”

District receives about \$8.76 for each hour

525 hours = 1 FTES (30 X 17.5 weeks)

**FTEF:** Full Time Equivalent Faculty.

A faculty load of 100% taught by one instructor (full-time) or several instructors (part-time).

Part-time faculty may not exceed 60% of a full-time load. (now 67% in Jan 09)

**Productivity:** The efficiency with which we use our resources.

Productivity is computed by dividing the semester WSCH by the semester FTEF. Because FTEF is also an annualized term, productivity can also be figured by dividing the WSCH by 2 times the Load Factor.

**Student Centered Funding Formula (SCFF):**

The SCFF is the new allocation model for CCC’s and is linked to the State Chancellor Oakley’s Vision for Success. It is a three-pronged formula of a Base, Supplemental and Student Success allocation model that shifts funding towards student completion and not solely on FTES. Visit

[CCCO Student Centered Funding Formula](#)



Appendix E  
2019-2022 SCFF Multi-Year Enrollment Plan

See link to template [here](#)