



# Board of Trustees Enrollment Academy

April 21, 2022

## **Presenters:**

**Dr. Jannett N. Jackson, Interim Chancellor**

**Dr. Diana Bajrami, Interim Vice President of Instruction, COA**

**Dr. Stephanie Droker, Interim Deputy Chancellor & COO**

**Dr. Francisco Herrera, Vice Chancellor, Institutional Research**

**Mark Johnson, Executive Director, MCPR1**



# AGENDA

- **Definitions**
- **FTES/FTEF**
- **Productivity (Student Enrollment)**
- **Enrollment Management**
- **Historical/Current Enrollment Data**
- **Marketing Efforts & Enrollment Strategies**
- **Student Survey Spring 2022**



# References/Resources

- **CCCCO Fall-2021 Compliance FON Report**
- **CCCCO Glossary of Terms**
- **“Understanding and Calculating FTES and Efficiency(2nd Edition)”, Strategic Enrollment Management Project , Primary Authors: Michelle Barton, Craig Justice, and John Mullen , CCCCCO & IEPI**
- **FTES Calculations – A Helpful Handout**
- **PCCD Institutional Research Office, BI Tool**
- **2022 Student Survey, PCCD Institutional Research**



# FTES

- FTES is determined by hours of attendance and 525 hours of attendance is considered one FTES.
- 525 hour value is based on a full-time student who attends 15 hrs of classes in a week, there are 17.5 weeks in a semester, and there are 2 semesters in an academic year so  
 $15 \text{ hrs per wk} \times 17.5 \text{ weeks} \times 2(\text{fall \& spring}) = 525 \text{ hours} = 1 \text{ FTES.}$

1 FTES = 1 student in classes for 30 hours per week in a semester ( $30 \times 17.5 = 525$ )

To compute the FTES for a section in a single term

Example:

Section 1: 30 students; 5 hours      **FTES = 30 x 5 / 30 = 5**



# FTEF

- FTEF = “full-time equivalent faculty”
- 1 FTEF = 1 instructor teaching 15 hours per week for a semester
- If you teach five 3-hour 1-semester classes, then your load is 1 FTEF.

To compute the FTEF for a section

Example:

Section 1: If you teach three 4-hour classes, then your load is 12 hours (3X4) to compute FTEF take  $12(\text{load})/15(\text{standard for 1 FTEF}) = 0.8$  FTEF.

Or

From the previous example, computing FTES:

Section 1: 30 students; 5 hours       $\text{FTES} = 30 \times 5 / 30 = 5$        $\text{FTEF} = 5 / 15 = 0.33$



# Productivity (Student Enrollment)

“Productivity is one-half of average enrollment (on Census Day).

If your class has 40 students on Census Day, then your productivity for that class is 20.

If you have two classes enrolling 40 students and 48 students respectively on Census Day, then your productivity is one-half of 44 (the average of 40 and 48)

$$44/2 = 22$$

Standard Productivity measurement is 35 students per class, therefore the productivity is 17.5

*So, Let's put it all together...*



# How is a department's productivity computed?

1 FTES = 1 student in class for 30 hours per week in a semester (30X17.5=525 hours)

FTEF takes hrs/week (load)/15(standard for 1 FTEF)

Productivity = total FTES divided by Total FTEF (FTES/FTEF)

- 1) Compute the FTES for each section. Add to get the department's total FTES.
- 2) Compute the FTEF for each section. Add to get the department's total FTEF.
- 3) Divide total FTES by total FTEF.

## Example:

Section 1: 30 students; 5 hours	FTES = ??	FTEF = ??
Section 2: 40 students; 3 hours	FTES = ??	FTEF = ??
Section 3: 60 students; 4 hours	FTES = ??	FTEF = ??

Total FTES = ??

Total FTEF = ??      Productivity = FTES / FTEF = ??



# How is a department's productivity computed?

1 FTES = 1 student in class for 30 hours per week in a semester (30X17.5=525 hours)

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Example:

Section 1: 30 students; 5 hours	FTES = ??	FTEF = ??
Section 2: 40 students; 3 hours	FTES = ??	FTEF = ??
Section 3: 60 students; 4 hours	FTES = ??	FTEF = ??

**Hint: FTES**  
**(students x hrs/30)**

Total FTES = ??

Total FTEF = ??      Productivity = FTES / FTEF = ??





# How is a department's productivity computed?

1 FTES = 1 student in class for 30 hours per week in a semester (30X17.5=525 hours)

FTEF takes hrs/week (load)/15(standard for 1 FTEF)

Productivity = total FTES divided by Total FTEF (FTES/FTEF)

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Example:

Section 1: 30 students; 5 hours	FTES = ??	FTEF = ??
Section 2: 40 students; 3 hours	FTES = ??	FTEF = ??
Section 3: 60 students; 4 hours	FTES = ??	FTEF = ??

Total FTES = ??  
 Total FTEF = ??      Productivity = FTES / FTEF = ??

*Hint: FTES  
 (students x hrs/30)*

*Hint: FTEF  
 hrs/15*



# How is a department's productivity computed?

Method 1: Total FTES divided by total FTEF.

Compute the FTES for each section. Add to get the department's total FTES.  
Compute the FTEF for each section. Add to get the department's total FTEF.  
Divide total FTES by total FTEF.

Example:

Section 1: 30 students; 5 hours	$FTES = 30 \times 5 / 30 = 5$	$FTEF = 5 / 15 = 0.33$
Section 2: 40 students; 3 hours	$FTES = 40 \times 3 / 30 = 4$	$FTEF = 3 / 15 = 0.20$
Section 3: 60 students; 4 hours	$FTES = 60 \times 4 / 30 = 8$	$FTEF = 4 / 15 = 0.27$

**Total FTES = 17**

**Total FTEF = 0.8**

**Productivity = FTES / FTEF = 17 / 0.8 = 21.15**



# Why is this Important?

## Strategic Enrollment Management

- A tool to support colleges & district's efforts to help build and sustain healthy and dynamic community college environments .
- It allows common units of measurements across disciplines in order to be responsive to our environment: accepting continuous input, analyzing this input in a timely manner, adjusting as needed, in order to achieve organizational goals.
- Vital strategy for student success, enrollment optimization, and fiscal viability,

Reference: “Understanding and Calculating FTES and Efficiency(2<sup>nd</sup> Edition),, Strategic Enrollment Management Project , Primary Authors: Michelle Barton, Craig Justice, and John Mullen , CCCC & IEPI



# Enrollment Management

**How are these principles operationalized in Peralta**

**Dr. Diana Bajrami**  
**Vice President of Instruction**  
**College of Alameda**

# BAM estimated allocation

## FTES Trends

<b>ANNUAL DISTRICT TARGETS</b>						
		21-22				
2022-23 RES FTES Target		12,100				
2022-23 % RES FTES		90.0%				
2022-23 TOT FTES Target		13,444				
Total Productivity Target		17.50				
2022-23 FTEF Allocation		768.25				
<b>ANNUAL COLLEGE TARGETS</b>		<b>Alameda</b>	<b>BCC</b>	<b>Laney</b>	<b>Merritt</b>	<b>Total</b>
BAM 3 yr ave - RES FTES		2559.57	2973.59	4984.15	3378.90	13896.22
BAM 3 yr ave - RES FTES %		18.42%	21.40%	35.87%	24.32%	100%
BAM 3 yr ave - TOT FTES		2696.83	3267.33	5361.15	3504.87	14830.17
<b>BAM 3 yr ave TOTAL FTES %</b>		<b>18.18%</b>	<b>22.03%</b>	<b>36.15%</b>	<b>23.63%</b>	<b>100%</b>
Annual 2022-23 RES FTES Target		2200.35	2665.83	4374.19	2859.64	12100.00
Annual 2022-23 TOT FTES Target		2444.84	2962.03	4860.21	3177.37	13444.44
2022-23 FTEF allocation based on TOT FTES Allocation and Total Productivity Target		139.70	169.26	277.73	181.56	768.25
For Comparison (2021-22 FTEF allocation)		185.21	217.20	370.11	228.18	1000.71
Dual Enrollment Set Aside						40.00

Per BAM District Wide FTEF allocation for the AY 22-23 would have been 768.25 FTEF  
This would have meant a reduction of:

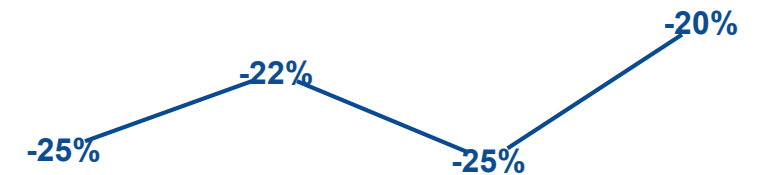
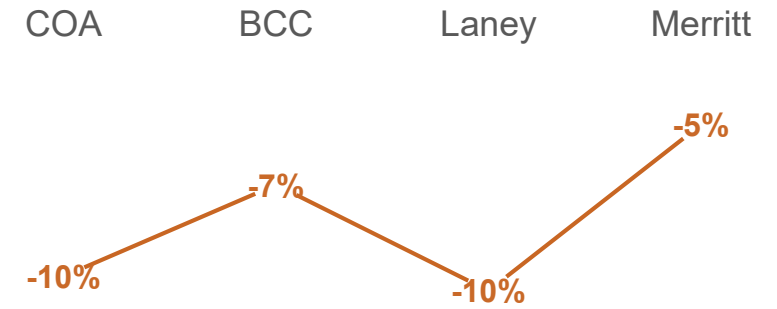
COA – 25 %  
BCC - 22 %  
Laney - 25 %  
Merritt - 20 %

# BAM actual allocation

## FTES Trends

ANNUAL DISTRICT TARGETS	21-22				
2022-23 RES FTES Target	14,500				
2022-23 % RES FTES	90.0%				
2022-23 TOT FTES Target	16,111				
Total Productivity Target	17.50				
2022-23 FTEF Allocation	920.63				
ANNUAL COLLEGE TARGETS	Alameda	BCC	Laney	Merritt	Total
BAM 3 yr ave - RES FTES	2559.57	2973.59	4984.15	3378.90	13896.22
BAM 3 yr ave - RES FTES %	18.42%	21.40%	35.87%	24.32%	100%
BAM 3 yr ave - TOT FTES	2696.83	3267.33	5361.15	3504.87	14830.17
BAM 3 yr ave TOTAL FTES %	18.18%	22.03%	36.15%	23.63%	100%
Annual 2022-23 RES FTES Target	2636.79	3194.58	5241.79	3426.84	14500.00
Annual 2022-23 TOT FTES Target	2929.76	3549.54	5824.22	3807.60	16111.11
2022-23 FTEF allocation based on TOT FTES Allocation and Total Productivity Target	167.41	202.83	332.81	217.58	920.63
For Comparison (2021-22 FTEF allocation)	185.21	217.20	370.11	228.18	1000.71
Dual Enrollment Set Aside					40.00

## % CHANGE IN FTEF ALLOCATION: ESTIMATED VS. ACTUAL ALLOCATIONS



— Estimated % change BAM — Actual Allocations



# FTEF Allocation Timeline & Processes at College Level (COA)

Analysis of the Data & Past Practices  
President, AVPI,  
Director of Planning & Research

February 17  
Special Meeting with the  
Chairs to Discuss FTES  
Reduction and  
Allocation & Provide  
Overall Trends

February 22, 2022  
2<sup>nd</sup> Chairs Meeting to  
Finalize the Allocation  
and Make Needed  
Changes

February 22, 2022  
Senate Presentation



# Questions?



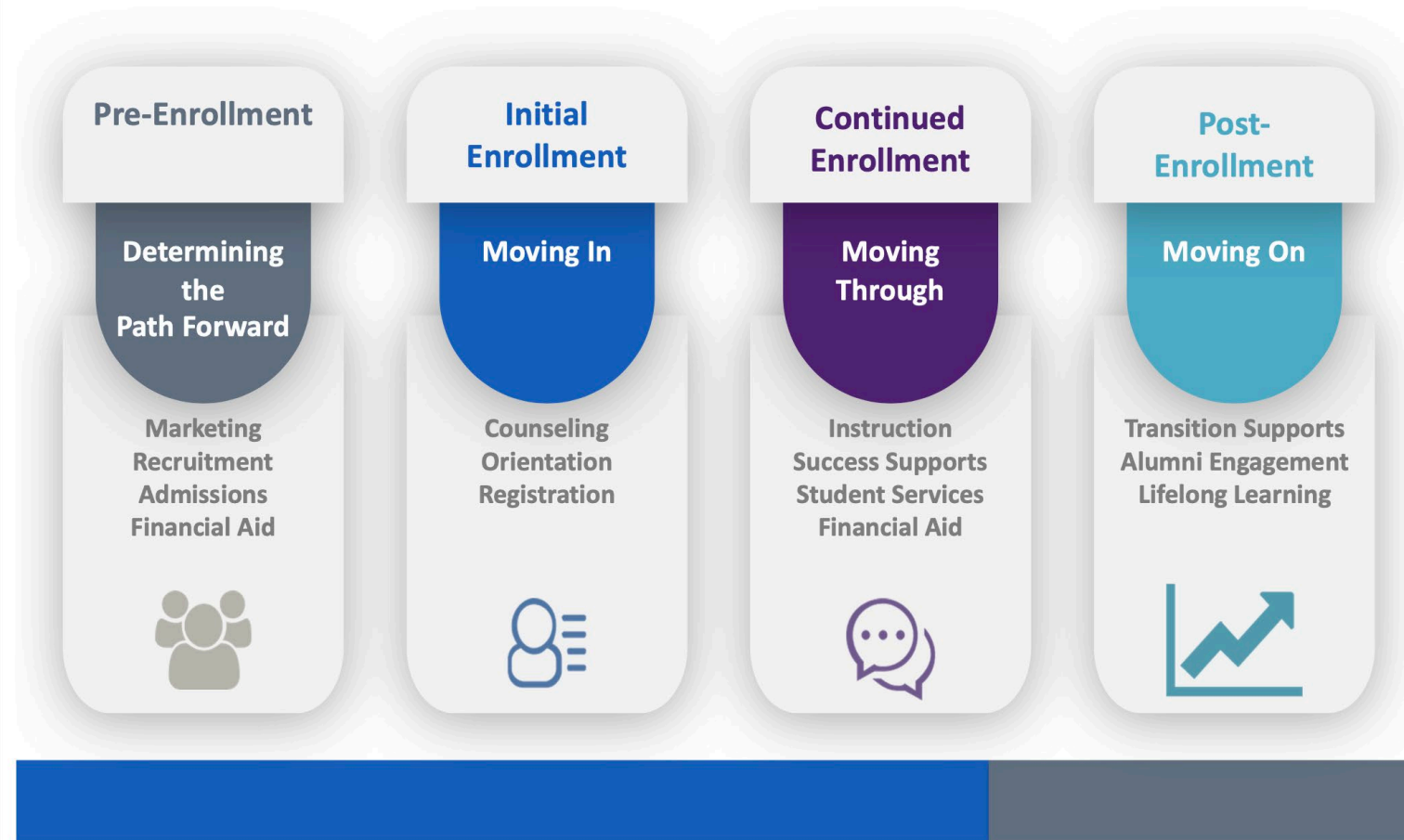


# Marketing Strategies...

Mark Johnson  
Executive Director  
Marketing Communications and Public Relations



# Guided Pathways/Core SEM Functions



Source:  
Dr. Jim Black  
SEM Works

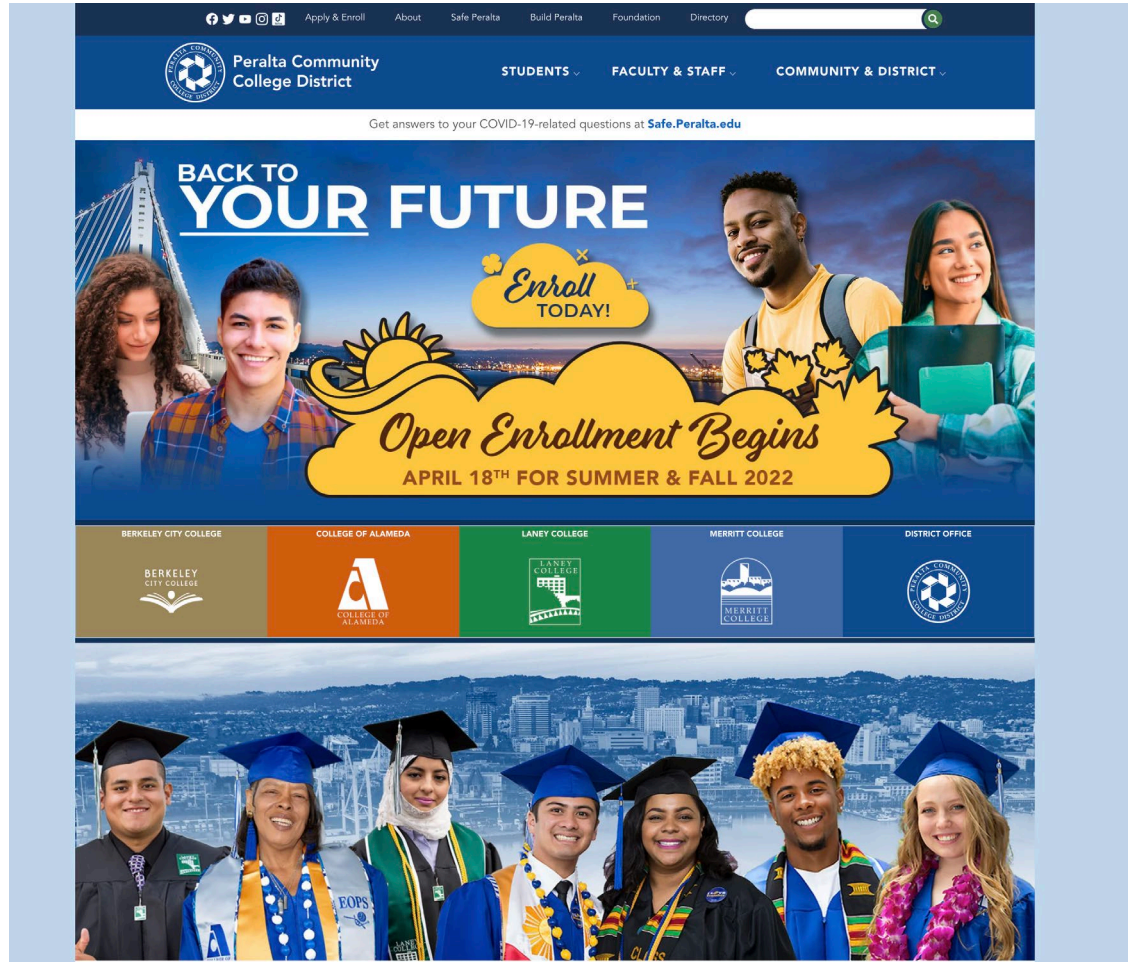


# A Look Back: Putting the Technology Pieces in Place

- HubSpot Marketing Hub for student & employee communication  
(March 2020)
- SMS Zap for texting students & emergency communications  
(October 2020)
- HubSpot Content Management System (CMS) for website hosting  
added (March 2021)



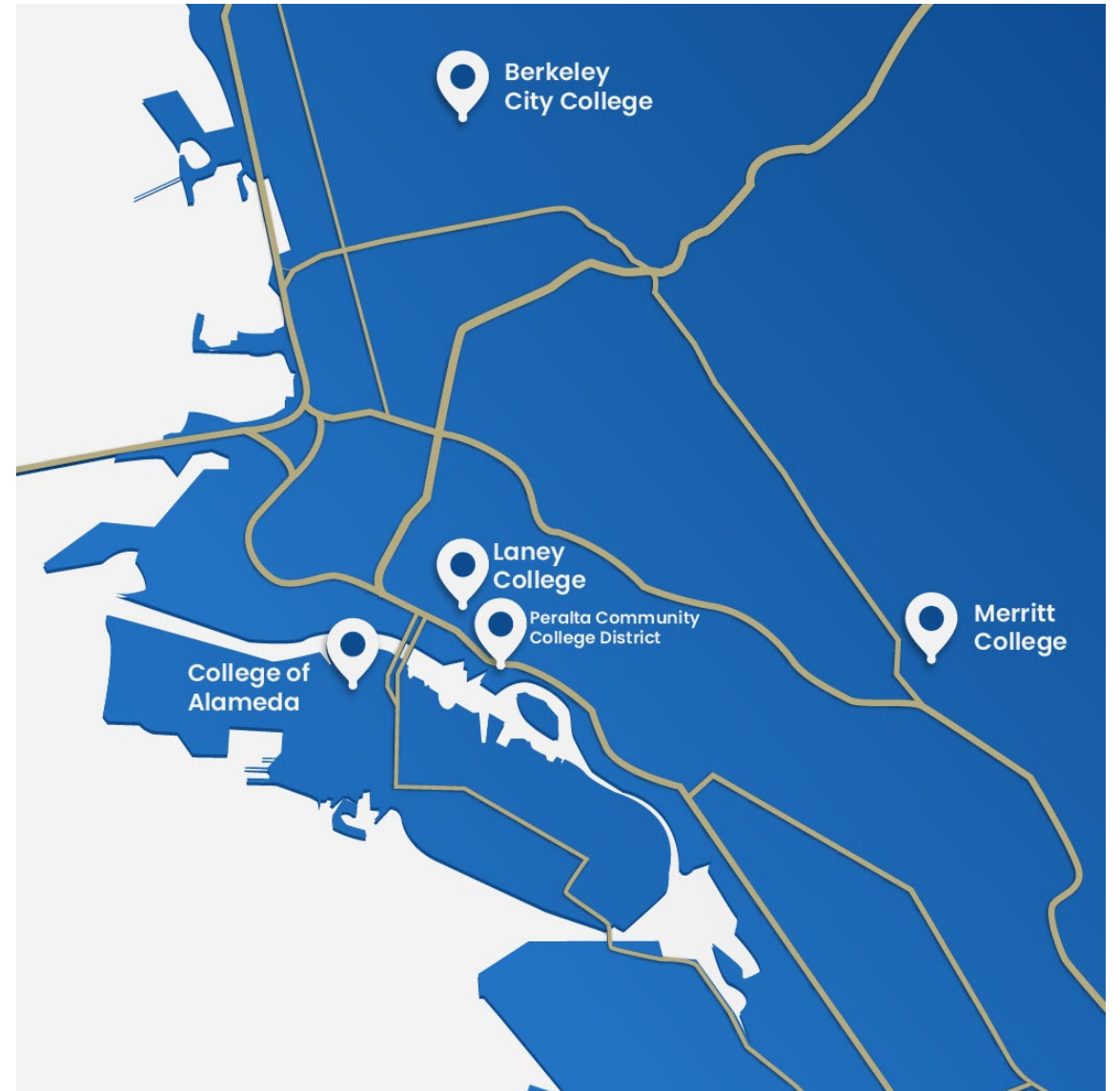
# New Mobile-optimized Website Launched February 2022





# Fall 2021 Campaign Overview

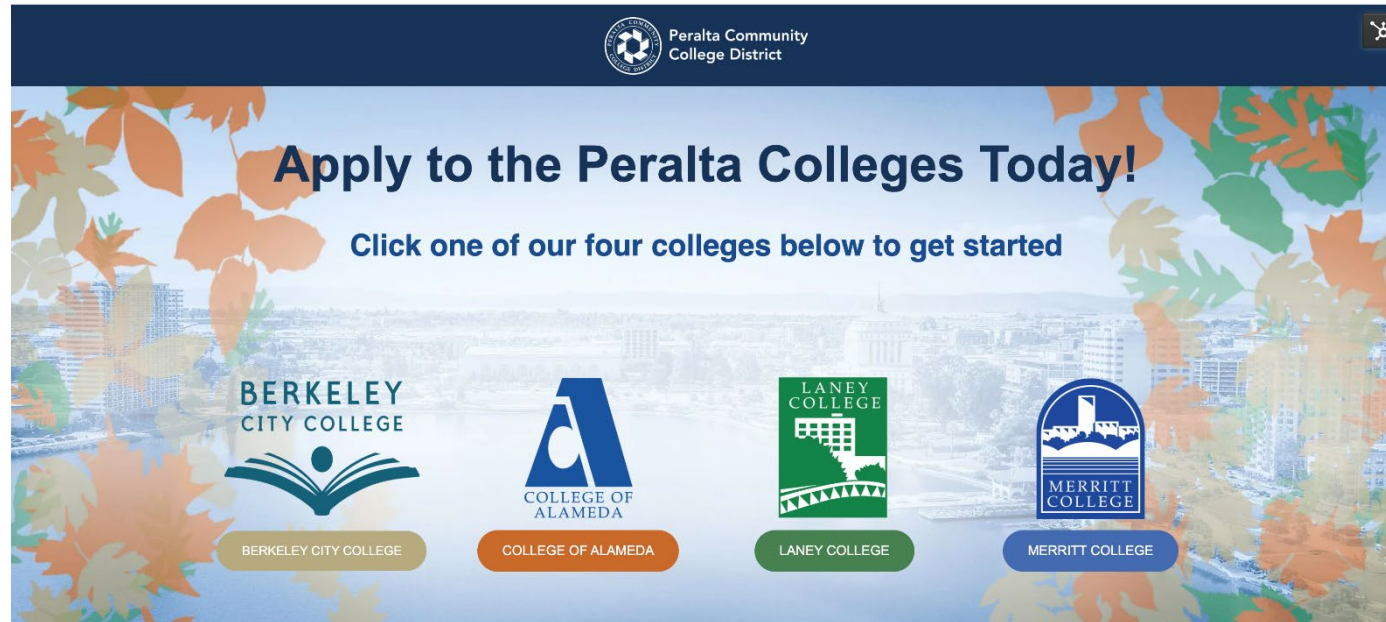
- Video & Banners via Bay Area News Group
- Social Media & OTT via 25<sup>th</sup> Hour Communications
- AC Transit Bus Ads via Lamar Advertising
- House ads via Google Search (formerly known as AdWords)
- Postcard to 260K households in our service area
- Email to prospective students who have applied via CCCApply but not yet enrolled







# Fall 2021 Landing Page: <https://home.peralta.edu/apply21>



16,000+ page views



# Spring 2022 Enrollment Campaigns

- Video & Banners via Bay Area News Group (Dec 1 – Jan 31)
- Social Media & OTT via 25<sup>th</sup> Hour Communications (Dec 1 – Jan 31)
- House ads via Google Search (formerly known as AdWords) Ongoing
- Postcard to 260K households in our service area – to drop first week in January
- Email to prospective students who have applied via CCCApply but not yet enrolled (Ongoing)
- COA Videos & Banners & YouTube ads via BANG (Dec 15 to Jan 31)

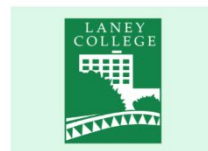
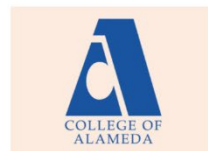


# Spring 2022 Landing Page: <https://home.peralta.edu/spring>



**Welcome to Spring 2022 at the Peralta Colleges!**

Select a College below to get started!



36,000+ page views





# Videos (and audio files for radio) -- for each campus College of Alameda examples

- Long form

(25 seconds): <https://youtu.be/1zsiW5aQzhI> (over 8K views!)

- Short form

(15 seconds): <https://youtu.be/spiKfaRGsj0> (over 3.5K views!)





# Banners including Facebook & Instagram

**Peralta Colleges**  
Sponsored (demo) · 🌐

Get Back to your Future with the Peralta Colleges. We have four East Bay locations, Berkeley City College, College of Alameda, Laney College and Merritt College. Classes start January 24.

**BACK TO YOUR FUTURE**  
online, in-person & hybrid

**MERRITT COLLEGE**

**HOME.PERALTA.EDU/SPRING**

HOME.PERALTA.EDU  
**Enroll Now!** [Learn more](#)

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**Peralta Colleges**  
Sponsored · 🌐

Get Back to your Future with the Peralta Colleges. We have four East Bay locations, Berkeley City College, College of Alameda, Laney College and Merritt College. Classes start January 24. [...See more](#)

**BACK TO YOUR FUTURE**  
online, in-person & hybrid

**LANEY COLLEGE**

**HOME.PERALTA.EDU/SPRING**

HOME.PERALTA.EDU  
**Enroll Now!** [LEARN MORE](#)

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👍 Like    💬 Comment    ➦ Share

**Peralta Colleges**  
Sponsored (demo) · 🌐

Get Back to your Future with the Peralta Colleges. Classes start January 24.

**BACK TO YOUR FUTURE**  
online, in-person & hybrid

**COLLEGE OF ALAMEDA**

**HOME.PERALTA.EDU/SPRING**

HOME.PERALTA.EDU  
**Enroll Now!** [Learn more](#)

👍❤️👎 20

**Peralta Colleges**  
Sponsored · 🌐

Get Back to your Future with the Peralta Colleges. Classes start January 24.

**BACK TO YOUR FUTURE**  
online, in-person & hybrid

**BERKELEY CITY COLLEGE**

**HOME.PERALTA.EDU/SPRING**

HOME.PERALTA.EDU  
**Enroll Now!** [LEARN MORE](#)

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👍 Like    💬 Comment    ➦ Share



# Postcard



## BACK TO YOUR FUTURE

Whether In-person, Online, or something in between, the Peralta Colleges have what you need to achieve your educational and career goals!

What can you get from the Peralta Colleges?

- In-person classes and student services
- 4 convenient college locations here in the East Bay
- Online classes in "real time" or "go at your own pace"
- College credits for transfer to UC, CSU, and other universities
- Professional certificates to help you earn more
- Financial aid, grants, and scholarships available
- Laptops and WIFI hotspots available
- Learning communities and support you need to succeed
- Child Care Services
- and much more!

Enroll today at:

[HOME.PERALTA.EDU/SPRING](https://home.peralta.edu/spring)

Or Scan QR Code with your phone. →



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**RESIDENTIAL CUSTOMER**





# AC Transit Buses from Emeryville & Oakland





# A Look Ahead

- Continued District support of college-branded enrollment advertising
- CTE Programs
- Dual Enrollment
- Strategic Partnerships (e.g. PepsiCo, 100K Trees)
- College & District Collaboration
  - Student Communication Monthly Meetings
  - Advertising for Fall 2022
- PeopleSoft 9.2 Phase III Campus Solutions enrollment workflow



# Questions?



# Peralta District Student Survey

Top line results

**Dr. Stephanie Droker**

**Deputy Chancellor & COO**

**Dr. Francisco Herrera**

**Associate Vice Chancellor, Institutional Research**

Presentation By: Office of Institutional Research/Academic Affairs Dept.

Last update: April 11, 2022



# Summary of Findings

- **9% of total student population** enrolled in Spring 22 participated in the survey, with robust representation of all campuses
- Only **8% of respondents are dissatisfied** with the classes offering in Spring 22 semester
- As COVID19 cases are decreasing, and more classes with in-person instruction mode are expected in Summer and Fall, more **than 50% of responses indicated preferring online instruction.**
- Preliminary analysis indicate that **science, business and language classes are preferred online**, while **Career education and sport programs** that require space, equipment and supervision, are **preferred in-person and hybrid** mode

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<sup>1</sup> Commute time range is estimated based on the distance between a student's residence area and a campus area

<sup>2</sup> Students who claimed any medical or accessibility reasons during the survey, the status might not be filed to or registered with the SAS office (132 respondents)





# Summary of Findings (continued)

- **Distance from campus** greatly affects the preference of instruction mode:
  - Less than 1 hour commute time: **30-45% preferred in-person or hybrid**
  - More than 2-hour commute time: **3-6% preferred in-person or hybrid**
- **Students with special needs<sup>2</sup>** indicate **lower preference of in-person** mode.
- The most preferable time for classes are:
  - **Mon-Thu daytime (65%** of mentions)
  - **evening (22%)** and **weekend (5%)**
- Students report the lowest safety perception at Laney College: **20% feel unsafe** esp. in parking lots and walkways

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<sup>1</sup> Commute time range is estimated based on the distance between a student's residence area and a campus area

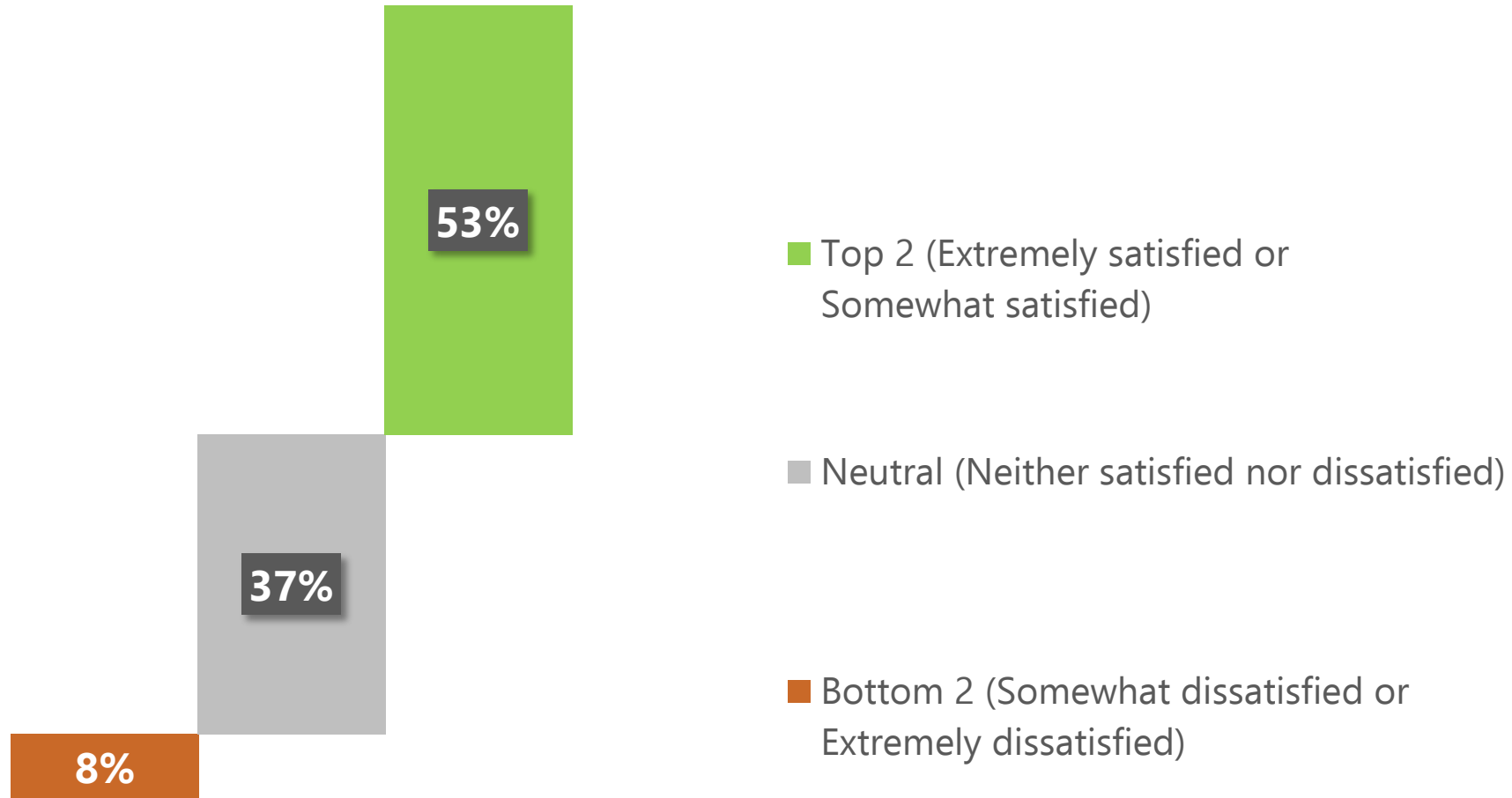
<sup>2</sup> Students who claimed any medical or accessibility reasons during the survey, the status might not be filed to or registered with the SAS office (132 respondents)



# Spring 2022 class offering



# 53% of respondents are happy with in-person course offering in Spring 2022, only 8% are dissatisfied



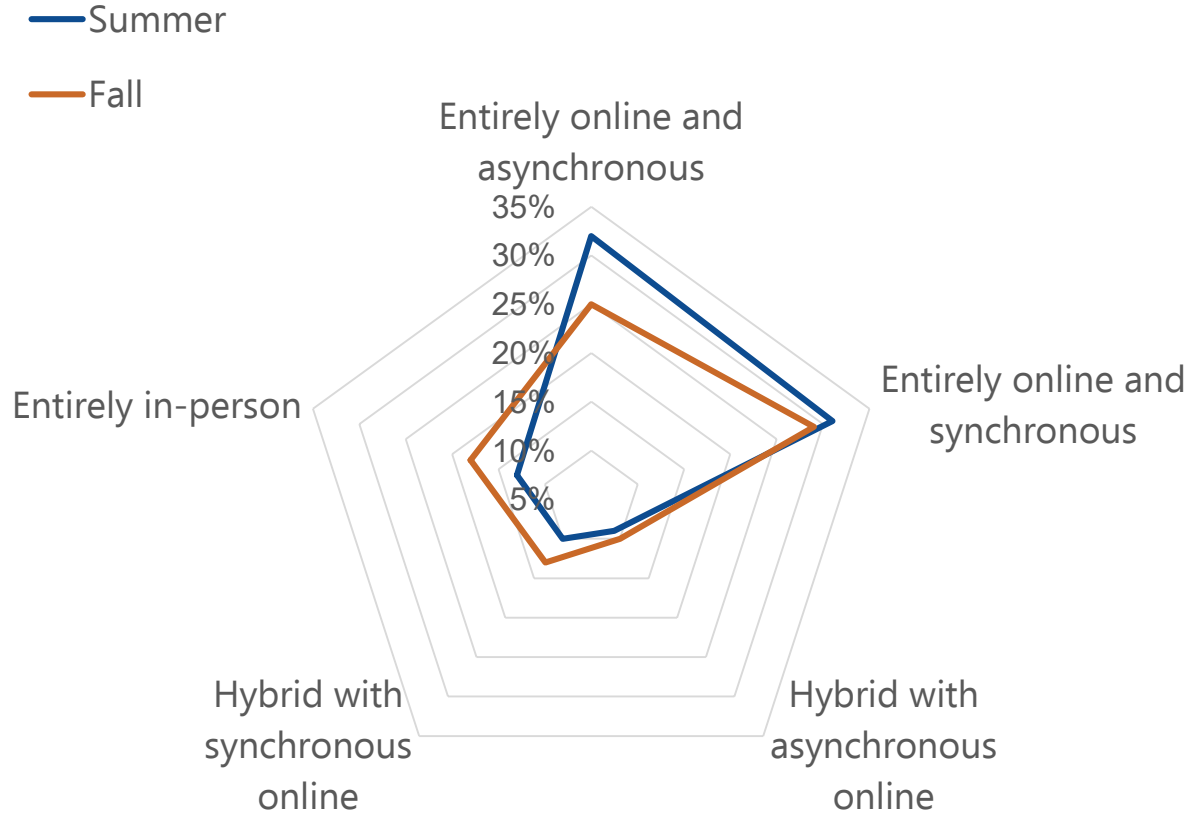
n/a 2%



# Preferred Mode of Instruction



# Breakdown of Modes of Instruction for Summer and Fall



% of total mentions

	<u>Summer</u>	<u>Fall</u>	<u>Chg</u>
<b>Entirely online and asynchronous</b>	<b>32%</b>	<b>24%</b>	<b>-8%</b>
<b>Entirely online and synchronous</b>	<b>30%</b>	<b>29%</b>	<b>-1%</b>
<b>Hybrid with asynchronous online</b>	<b>9%</b>	<b>10%</b>	<b>1%</b>
<b>Hybrid with synchronous online</b>	<b>10%</b>	<b>13%</b>	<b>3%</b>
<b>Entirely in-person</b>	<b>13%</b>	<b>18%</b>	<b>5%</b>



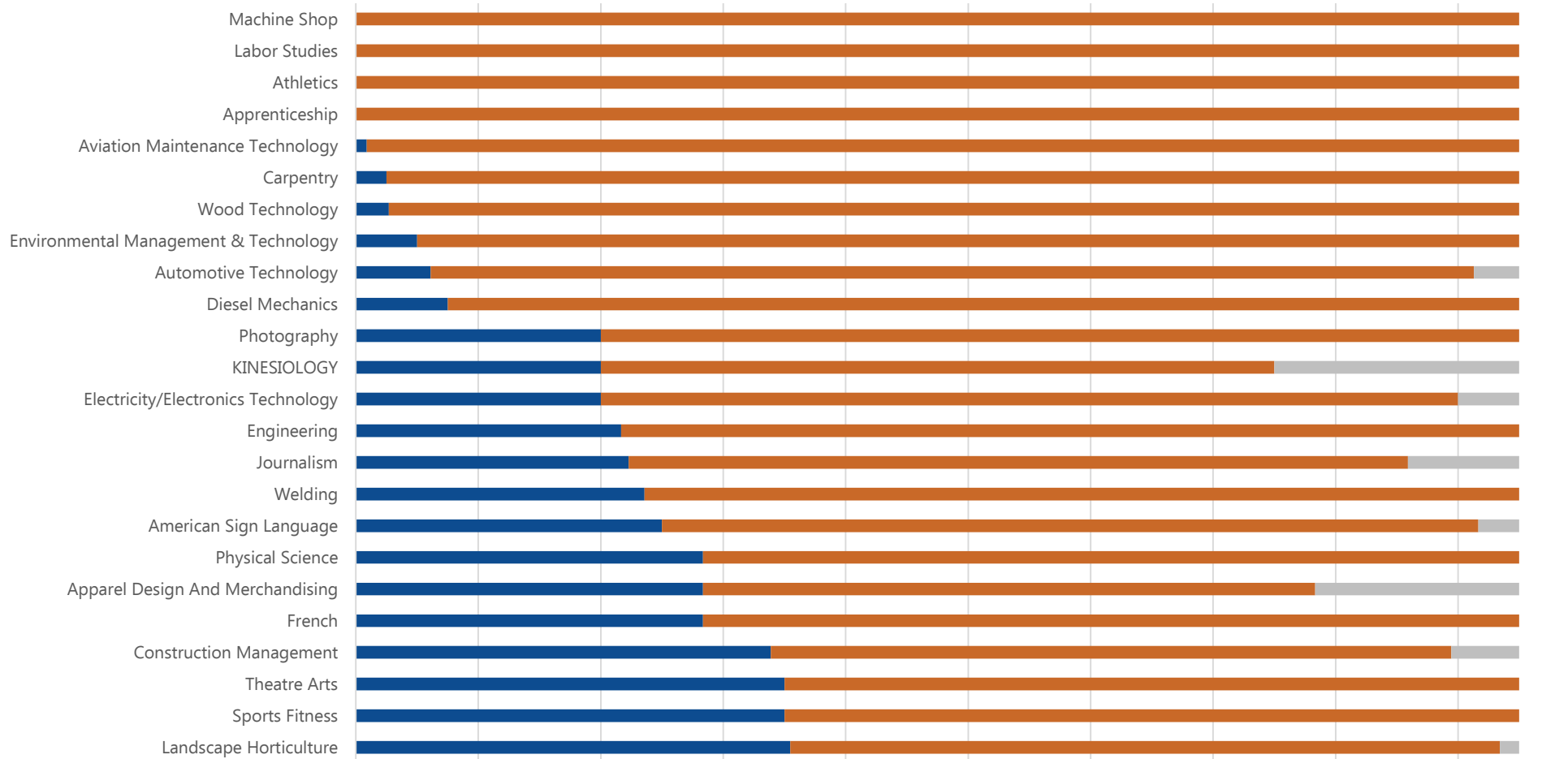
# Career education and sport programs often require space, equipment and supervision, therefore preferred in-person

% of total mentions

■ Online

■ In person (incl. Hybrid)

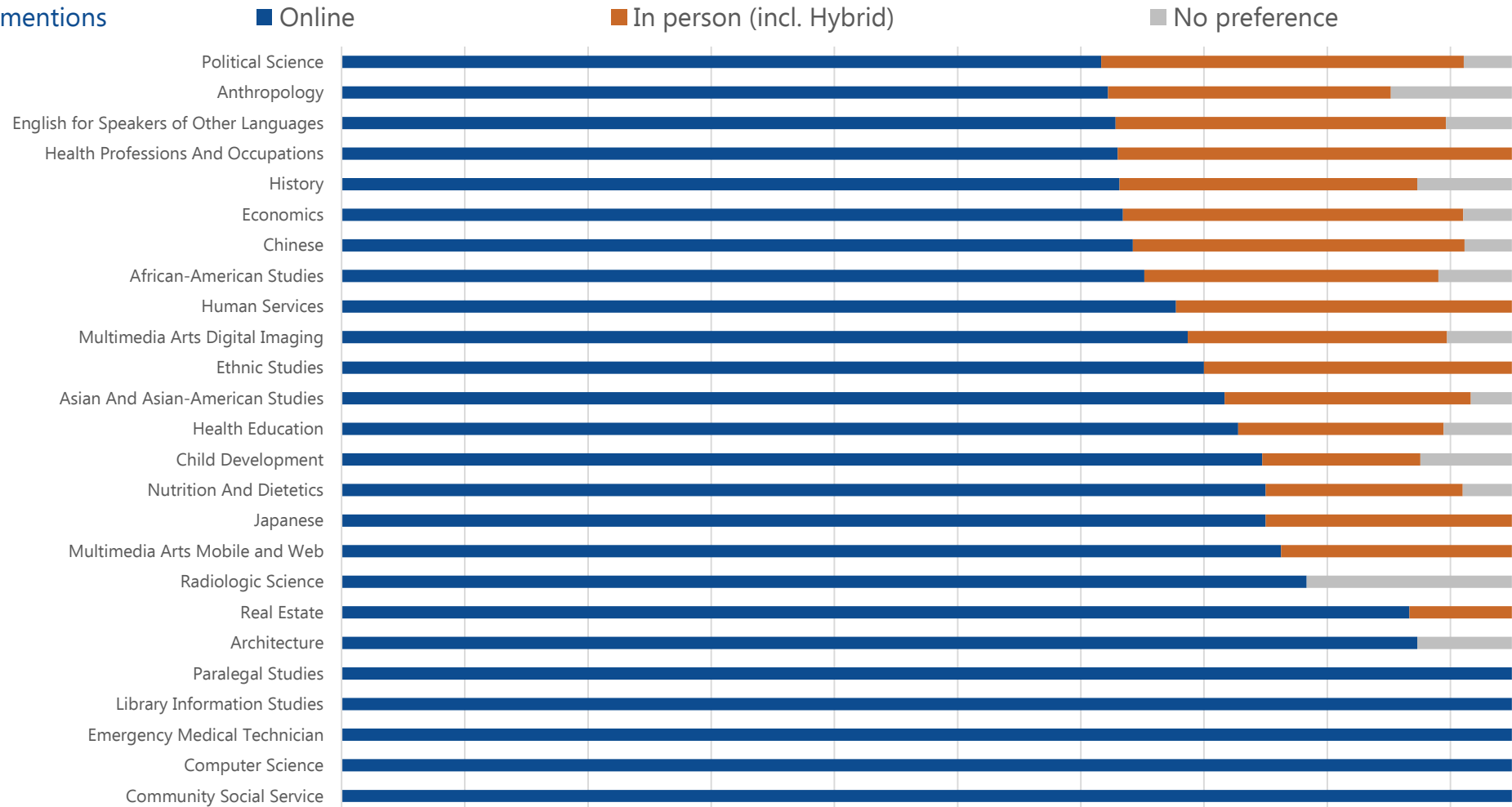
■ No preference





# Science, business and language classes are preferred online

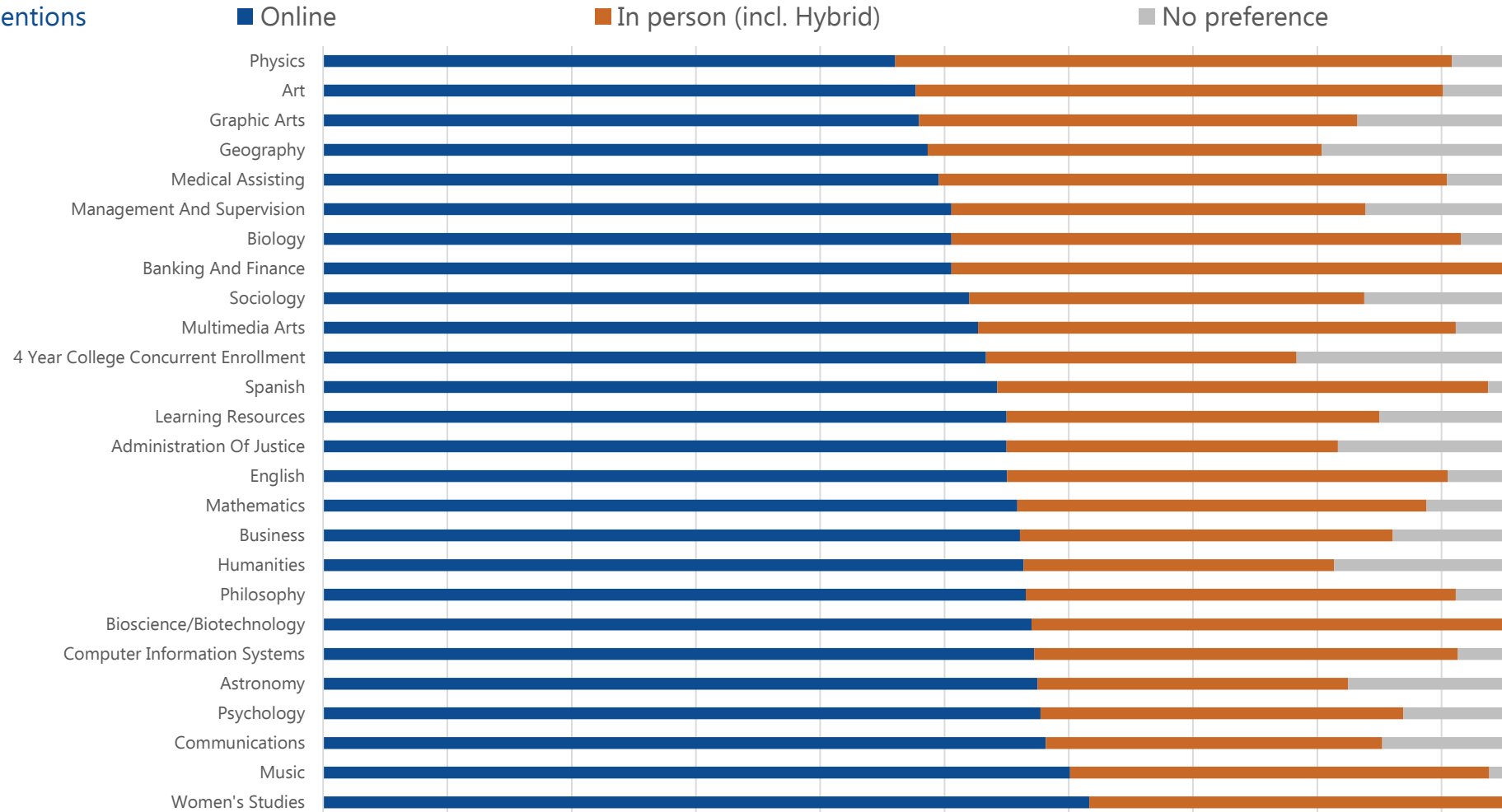
% of total mentions





# Classes with labs and groupwork show mixed preference

% of total mentions







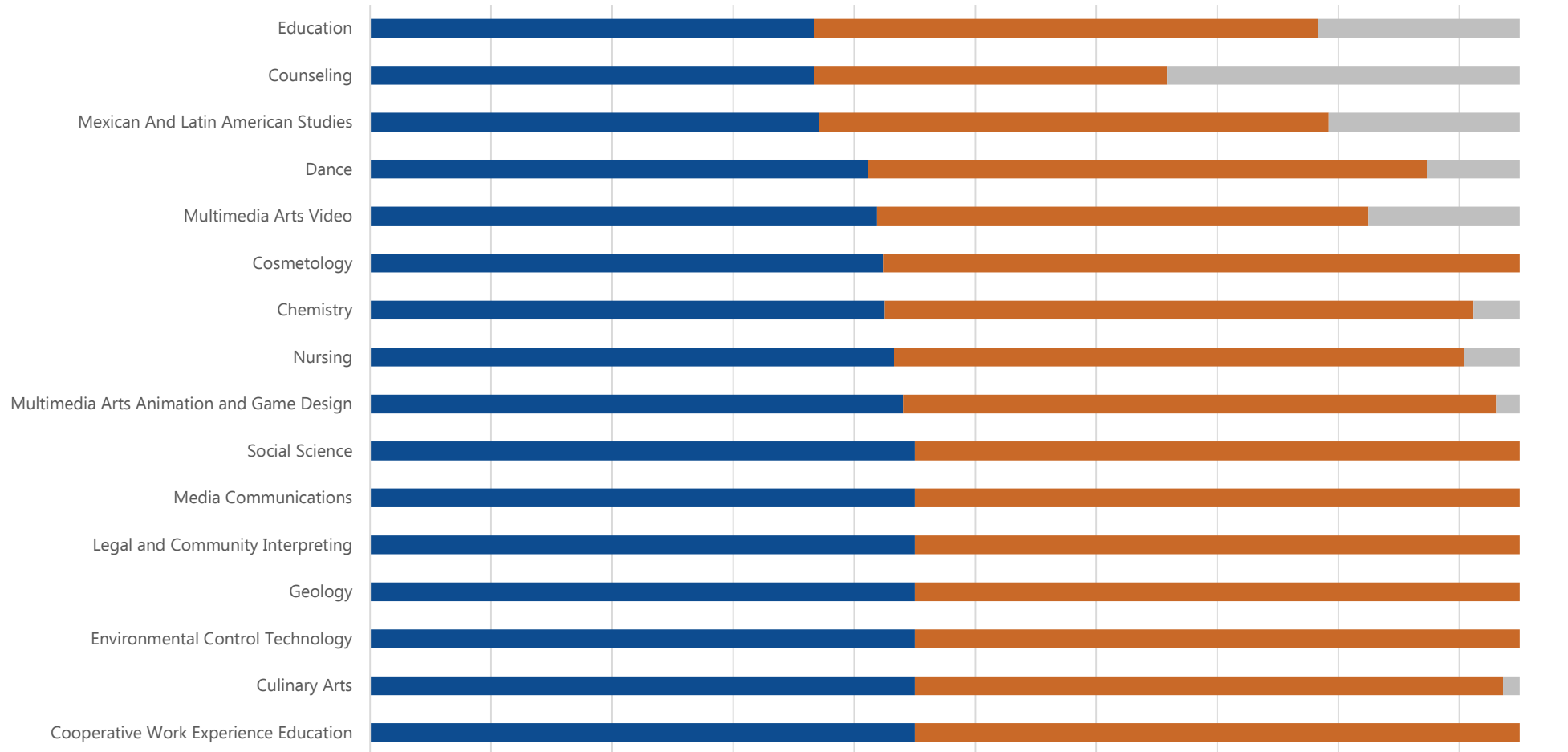
# Classes with labs and groupwork show mixed preference, cont.

% of total mentions

■ Online

■ In person (incl. Hybrid)

■ No preference



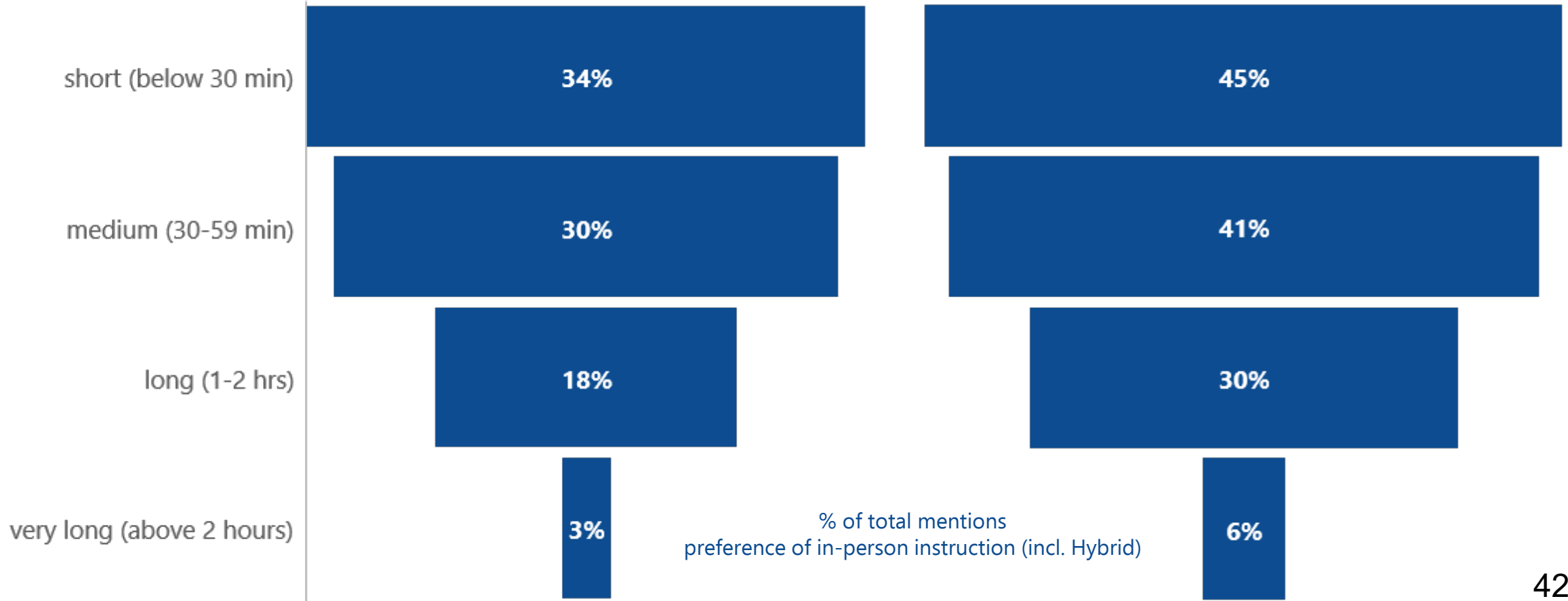


# Relationship between commute time and preference of in-person\* instruction mode, both in Summer and Fall

Commute time range \*\*

Summer

Fall



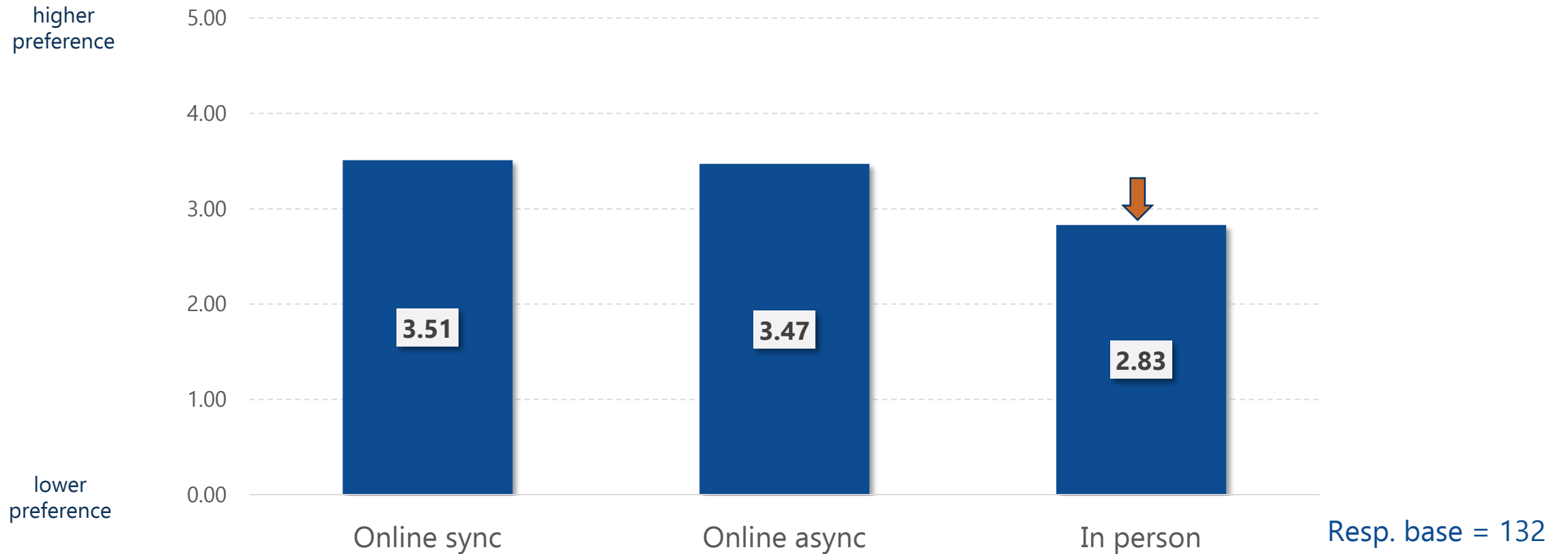
\* incl. Hybrid

\*\* Estimated based on distance to campus area



# Respondents who need accessibility or medical accommodations

Q. If there are any accessibility, medical or other reasons that could affect your preference of the mode of instruction (online or in-person), indicate your preference (5pt scale)

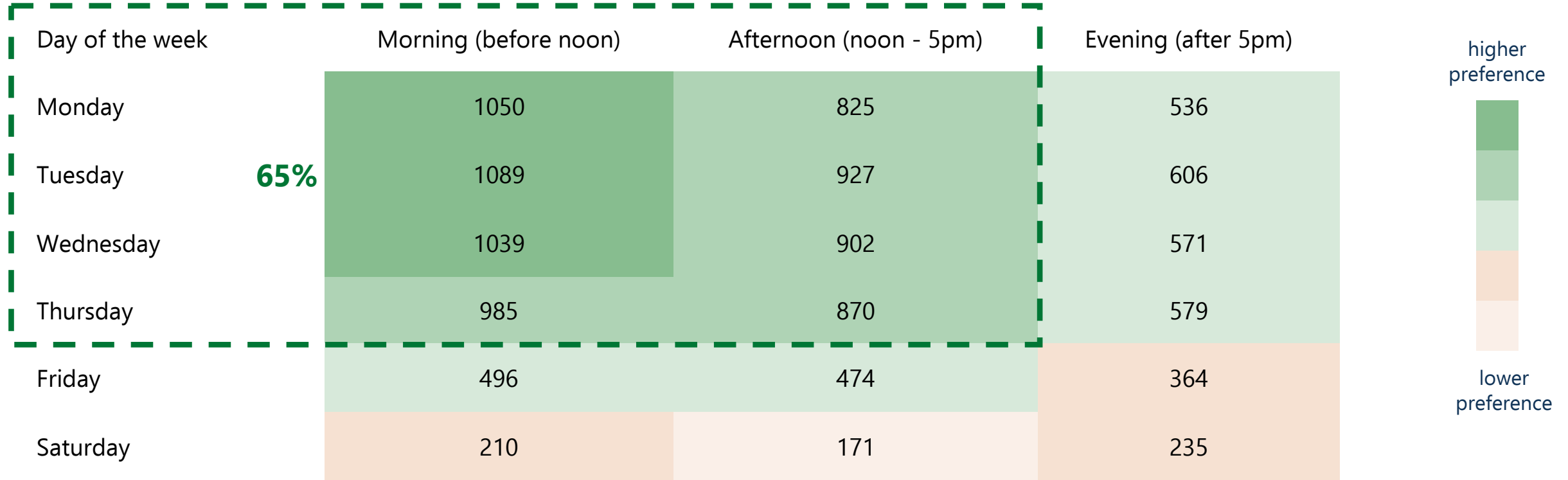


\* incl. Hybrid



# Heatmap of preferable time for classes

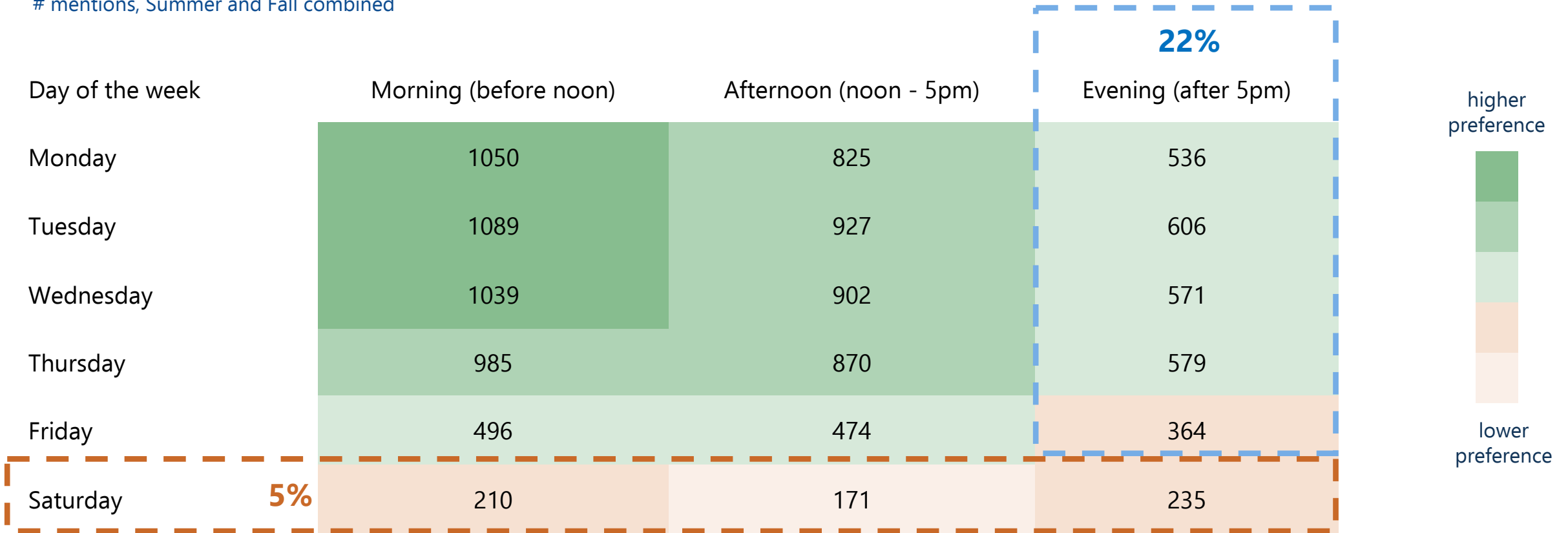
# mentions, Summer and Fall combined





# Heatmap of preferable time for classes

# mentions, Summer and Fall combined



45

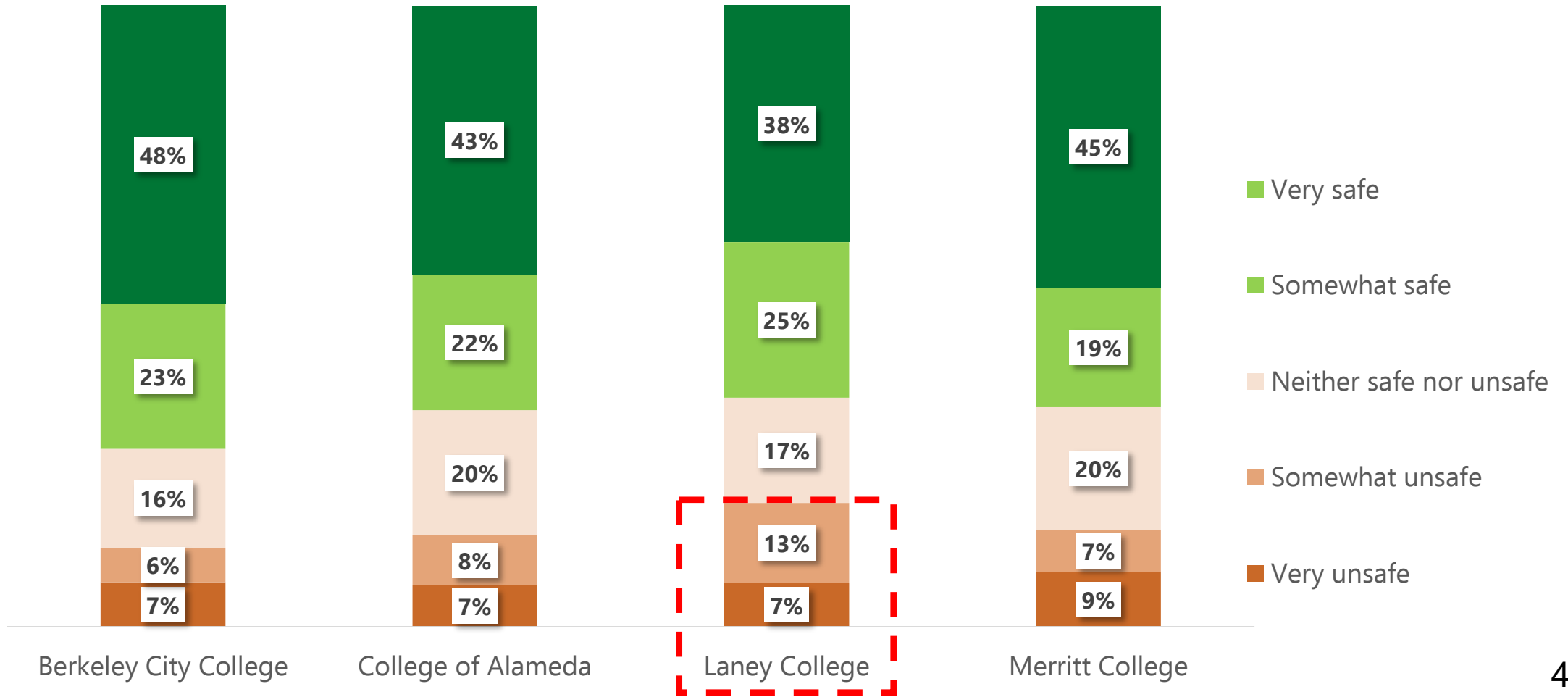


# Campus Security



# Respondents' safety perceptions

% of total mentions







# Campus security improvements should be focused on the parking lot, walkways and the building area

# mentions

Less safe areas	Berkeley City College	College of Alameda	Laney College	Merritt College
Building	17	11	29	16
Parking lot	11	17	62	20
Public Transportation	26	16	23	19
Walkways	19	24	36	18
<b>Total Campus</b>	<b>73</b>	<b>68</b>	<b>150</b>	<b>73</b>

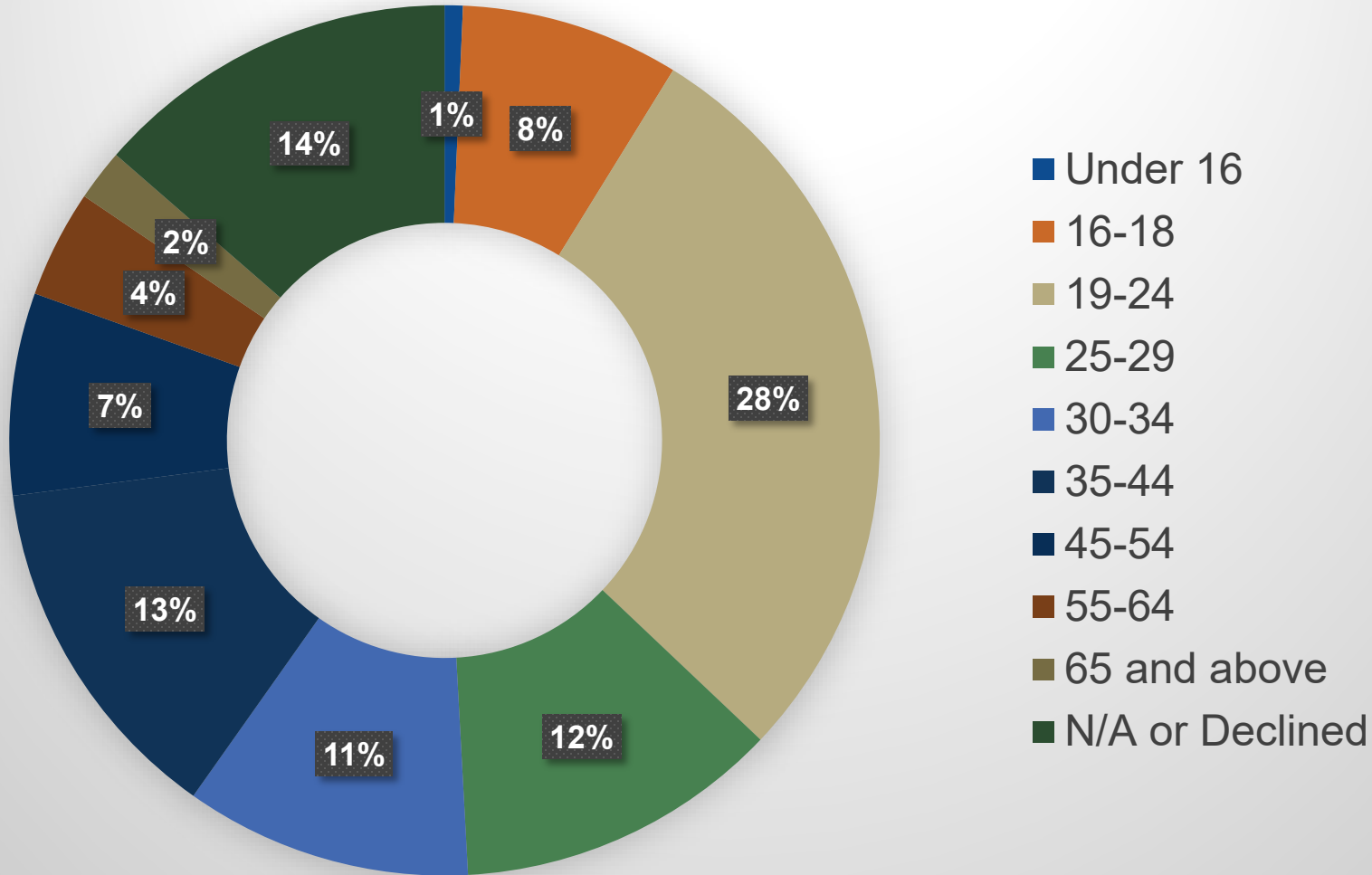
48



# Demographics

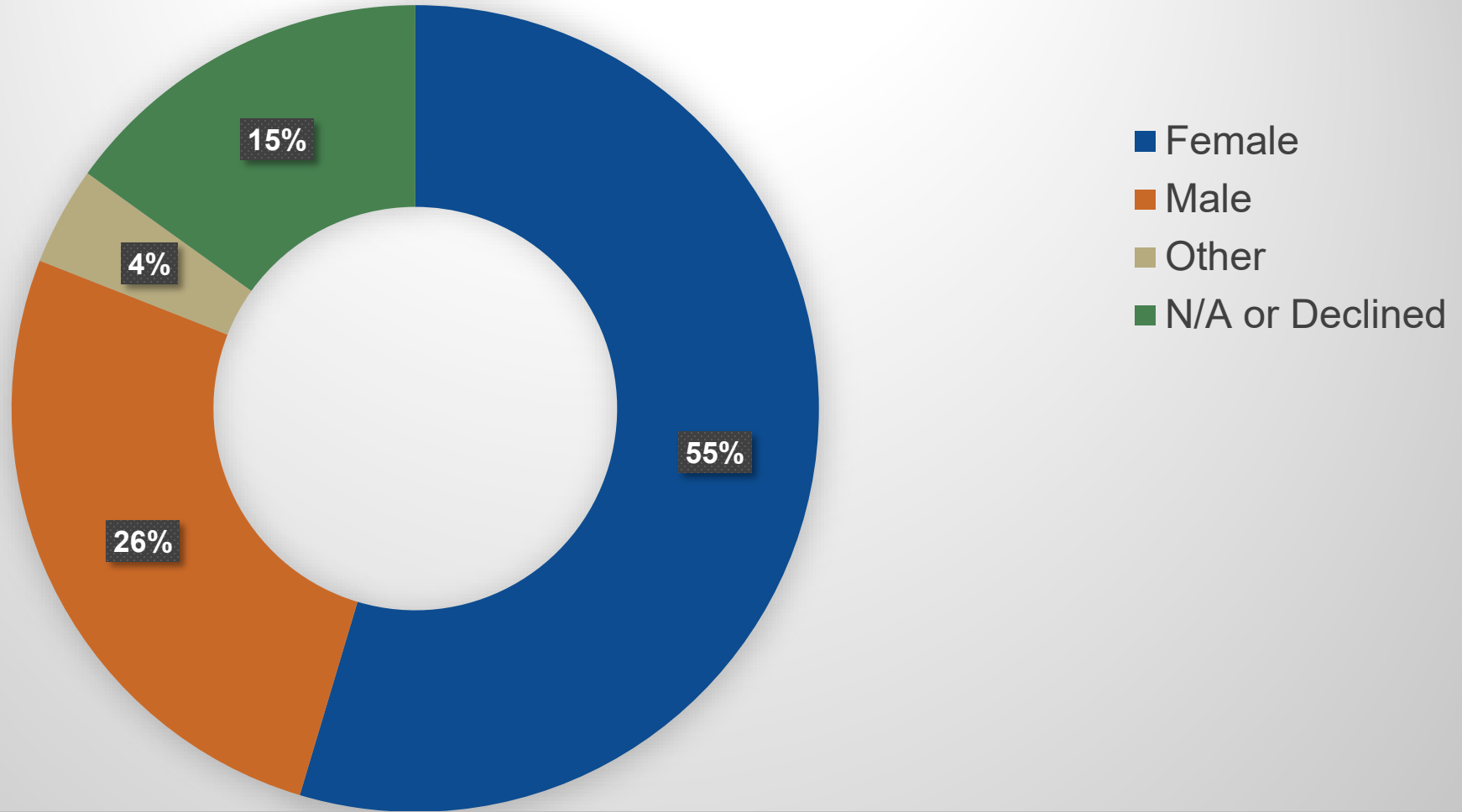


# 50% of respondents are below 30 y.o.



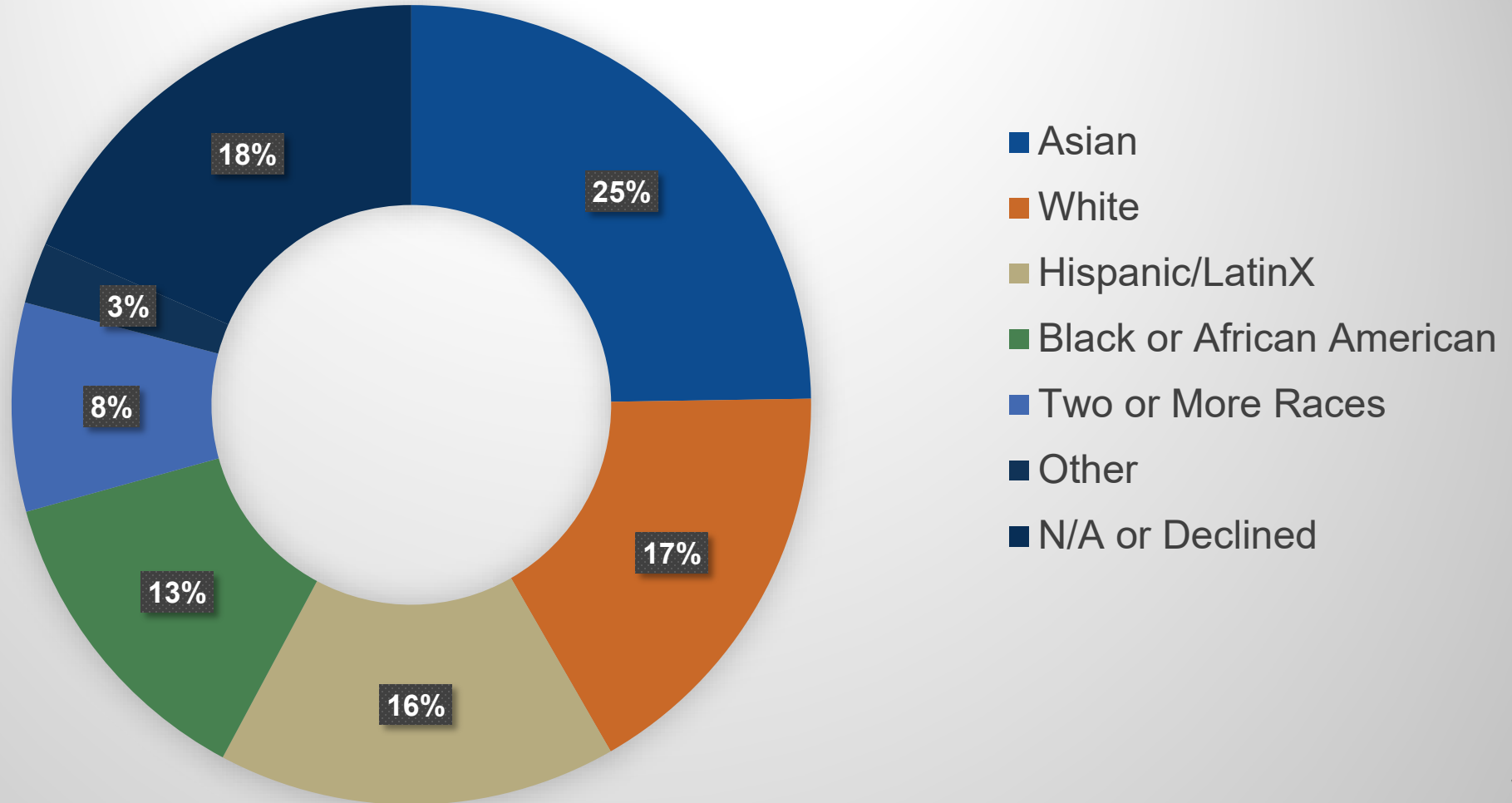


# 55% of responders identify as female





# Key racial groups are well represented





# Questions?