



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 = $30 \times 5 / 30 = 5$**



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?

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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)

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- 1) Compute the FTES for each section. Add to get the department's total FTES.
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Example:

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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(2nd 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

ANNUAL DISTRICT TARGETS	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					
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	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:

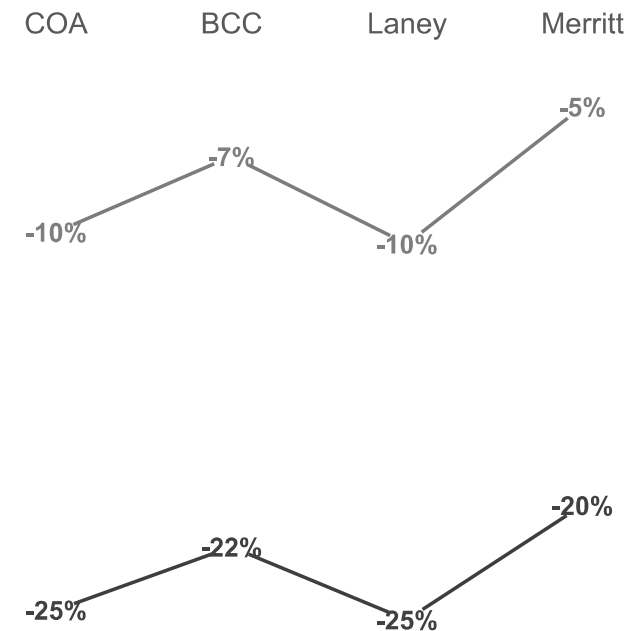
COA – 25 %
BCC - 22 %
Laney - 25 %
Merritt - 20 %

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%	
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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
2nd 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

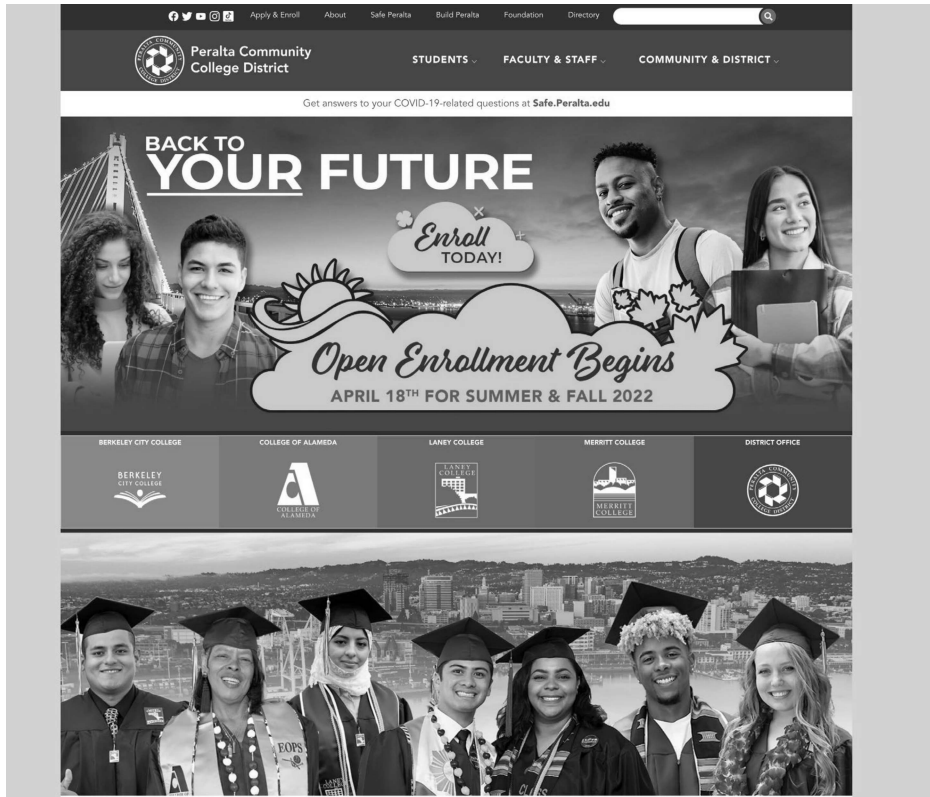


A Look Back: Putting the Technology Pieces in Place

- 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

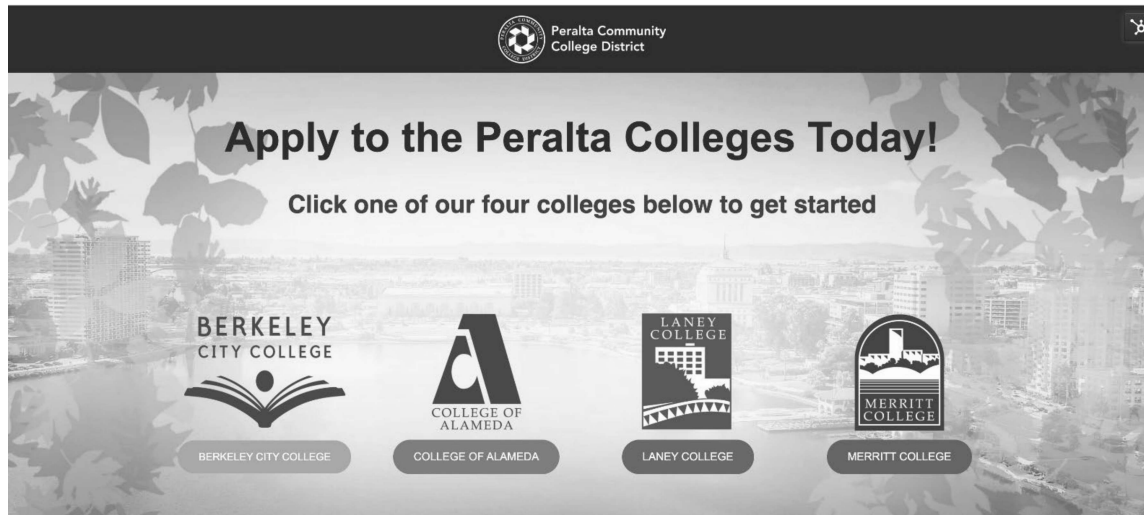
- Video & Banners via Bay Area News Group
- Social Media & OTT via 25th Hour Communications
- AC Transit Bus Ads via Lamar Advertising
- House ads via Google Search (formerly known as AdWords)
- Postcard to 260K households in our service area
- Email to prospective students who have applied via CCCApply 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 25th 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

HOME.PERALTA.EDU/SPRING

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Enroll Now! [Learn more](#)

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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
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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

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

² 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 needs²** 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

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

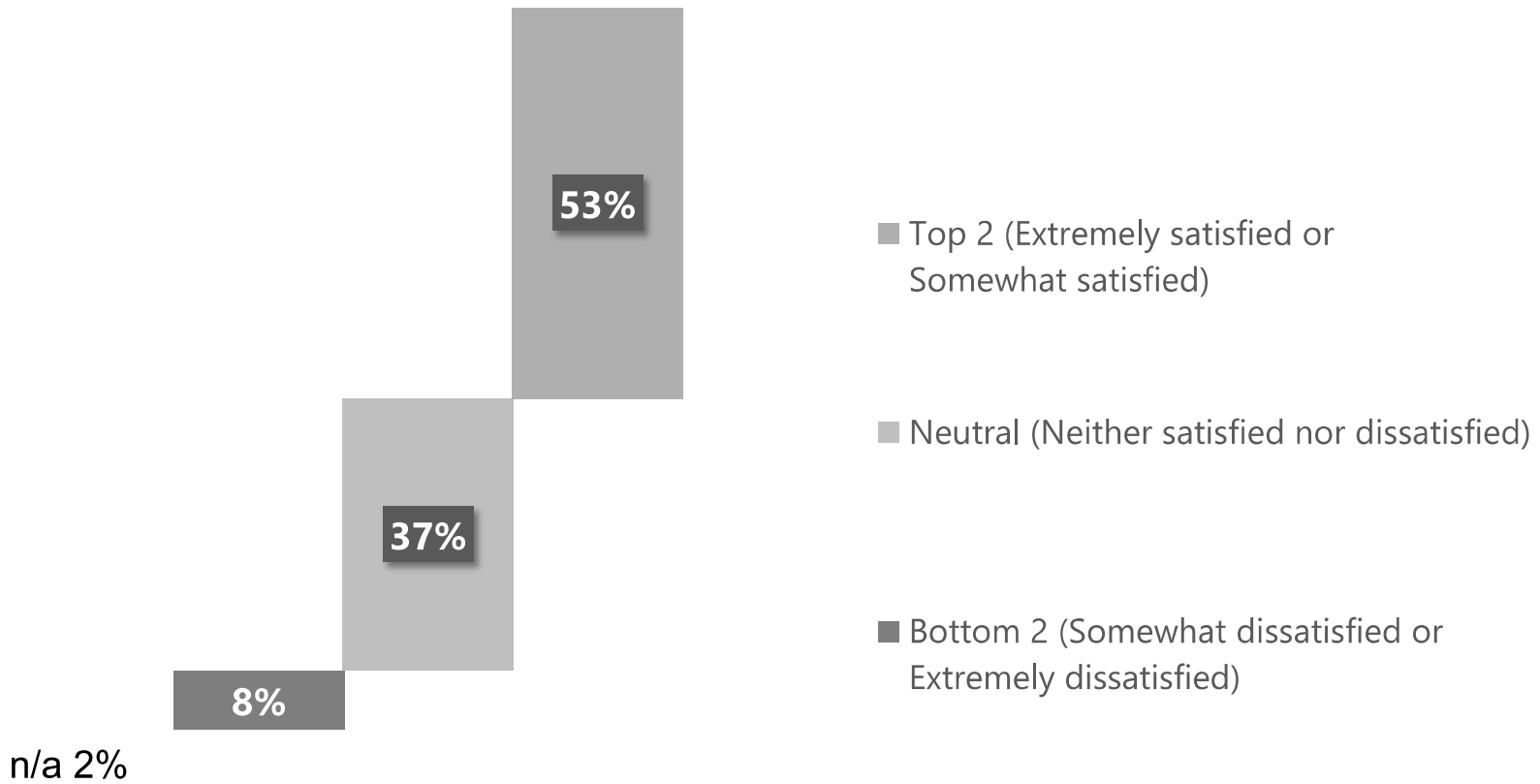
² Students who claimed any medical or accessibility reasons during the survey, the status might not be filed to or registered with the SAS office (132 respondents)



Spring 2022 class offering



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

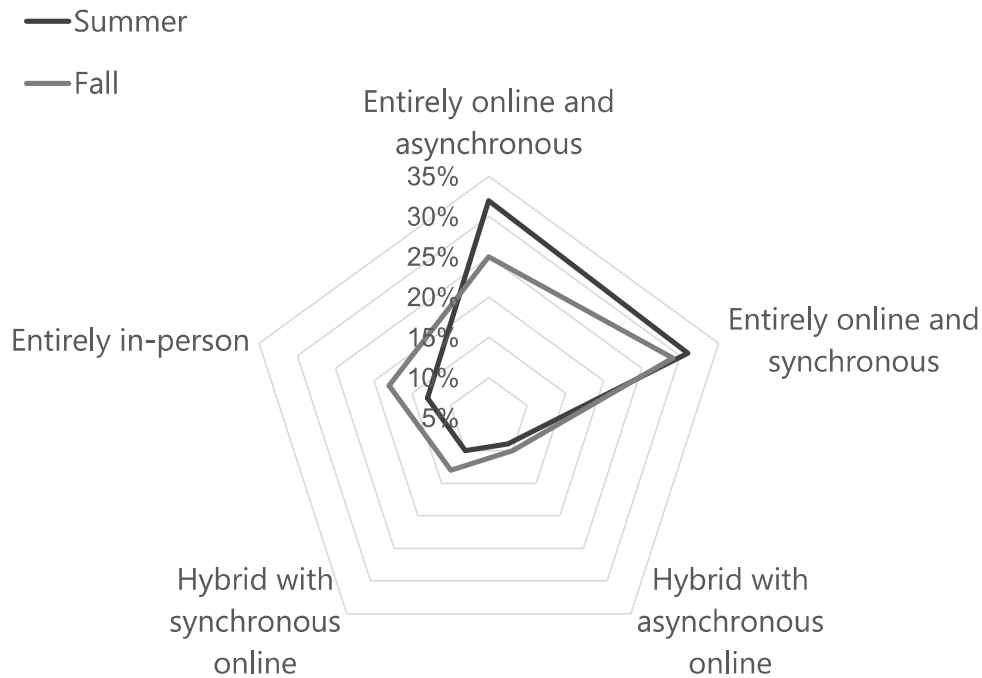




Preferred Mode of Instruction



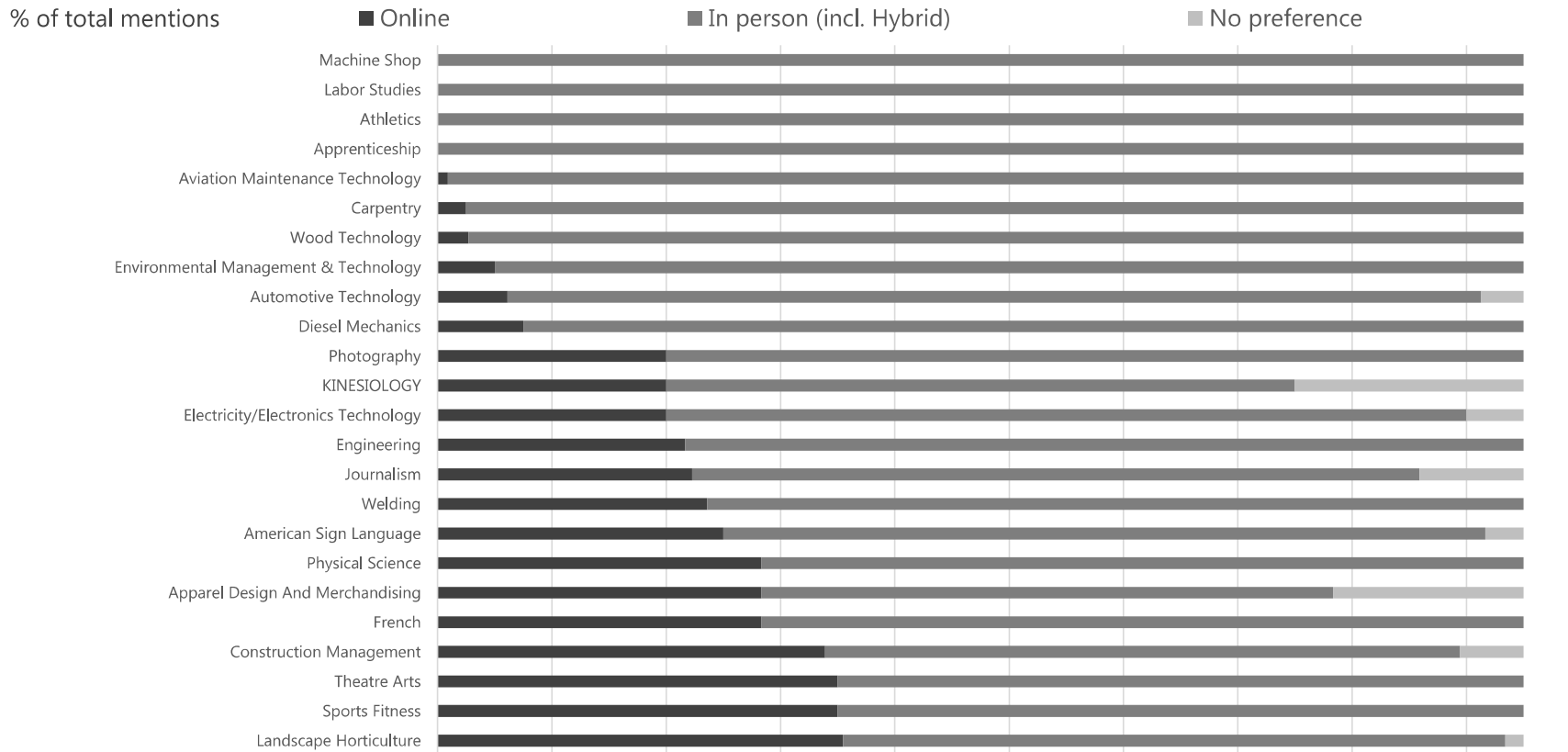
Breakdown of Modes of Instruction for Summer and Fall



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

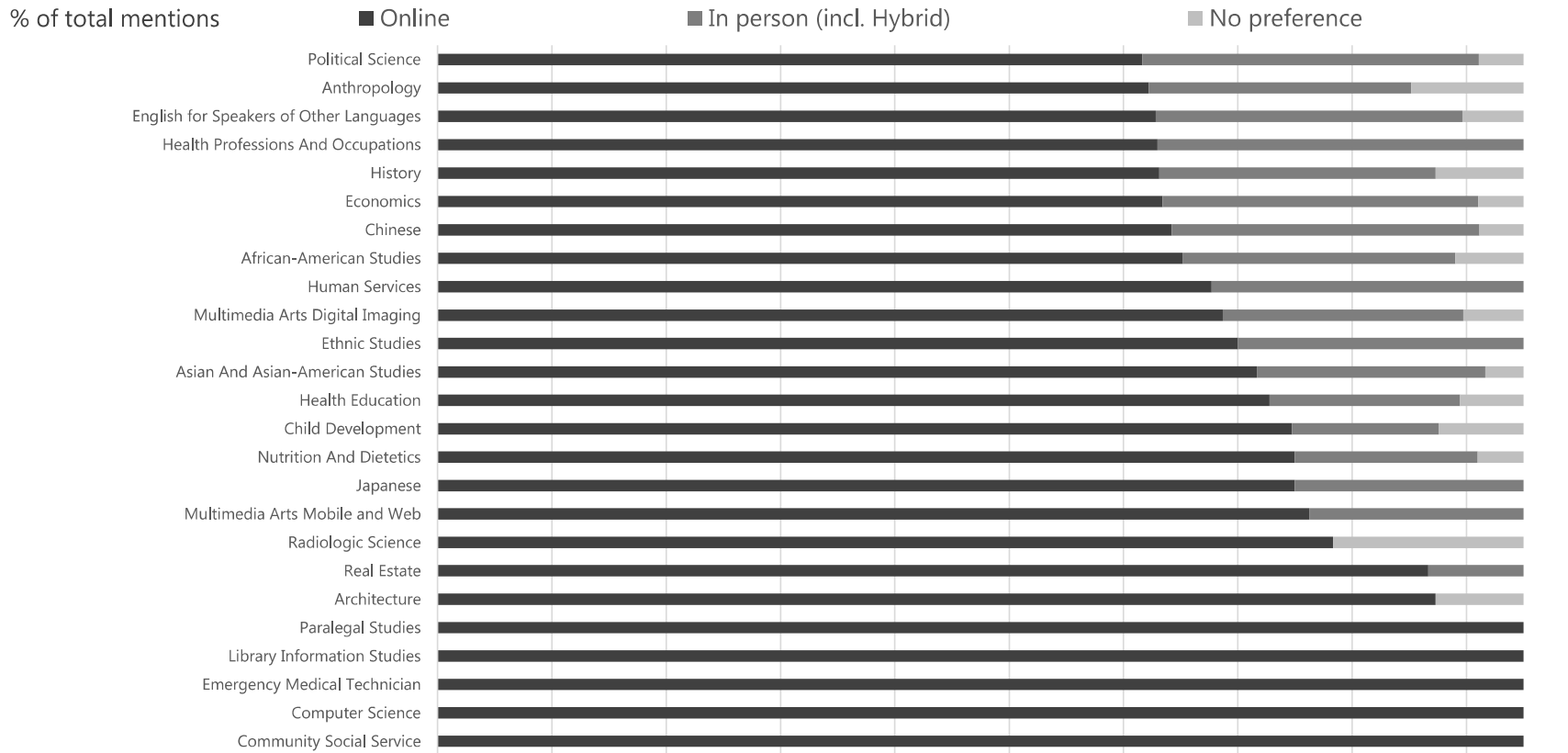


Career education and sport programs often require space, equipment and supervision, therefore preferred in-person



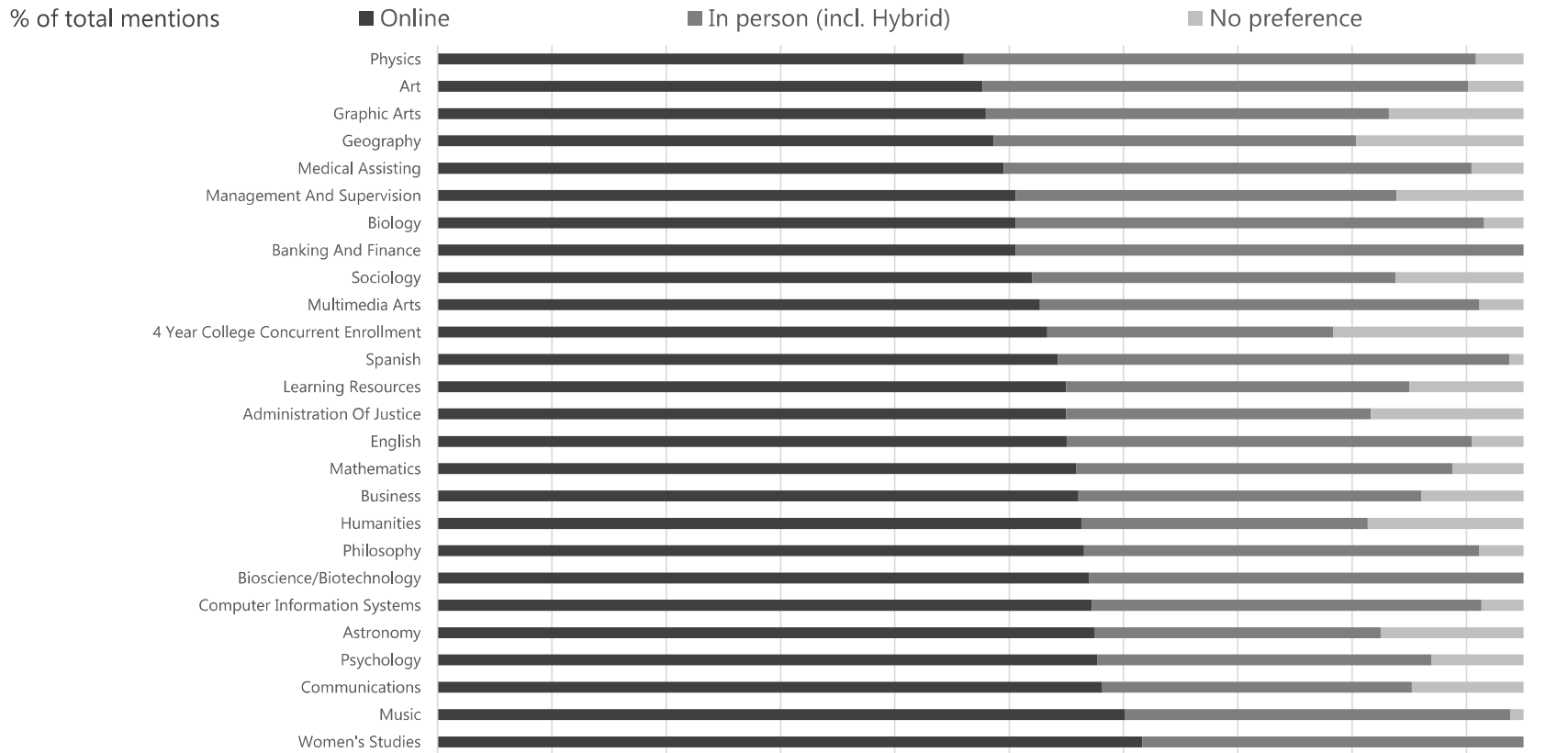


Science, business and language classes are preferred online



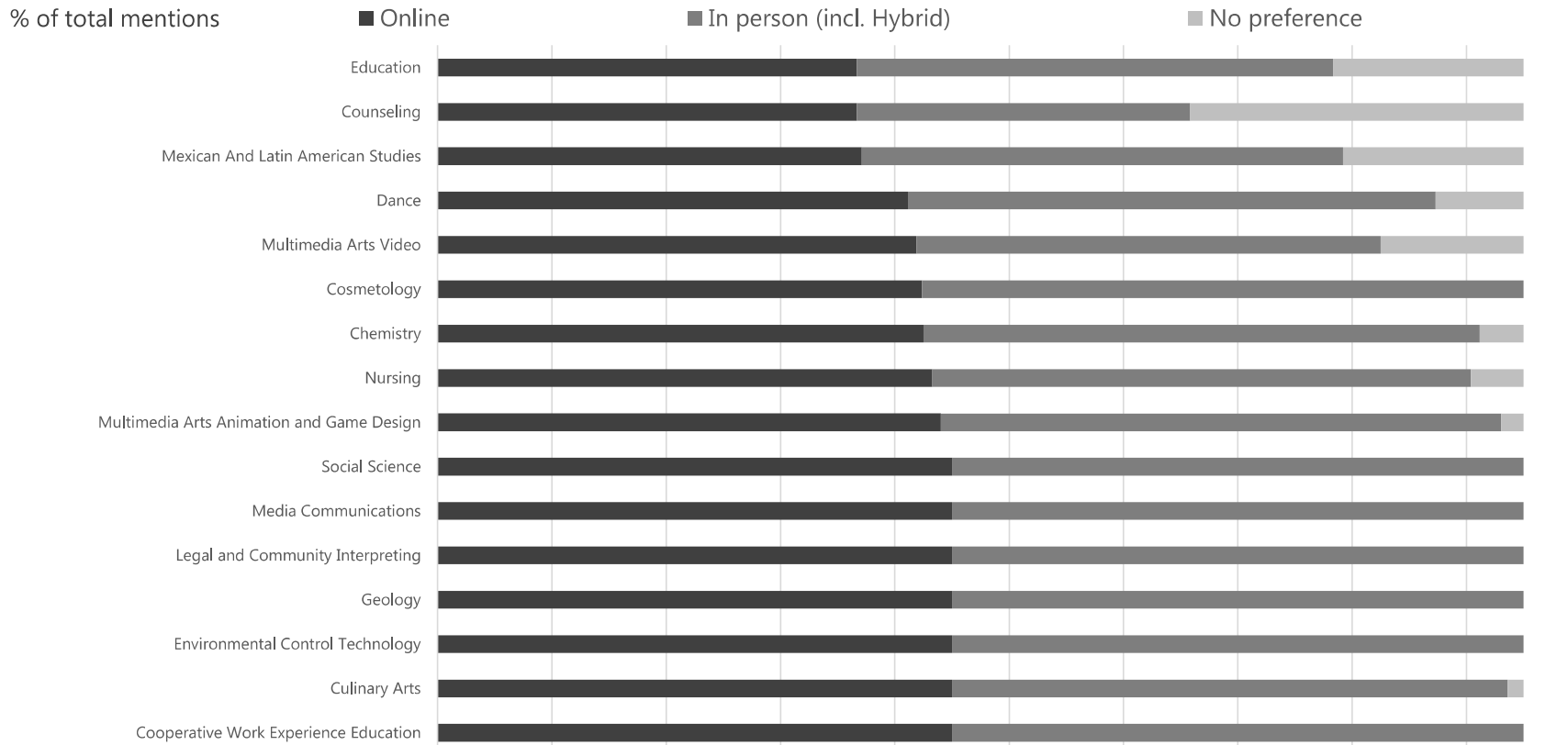


Classes with labs and groupwork show mixed preference



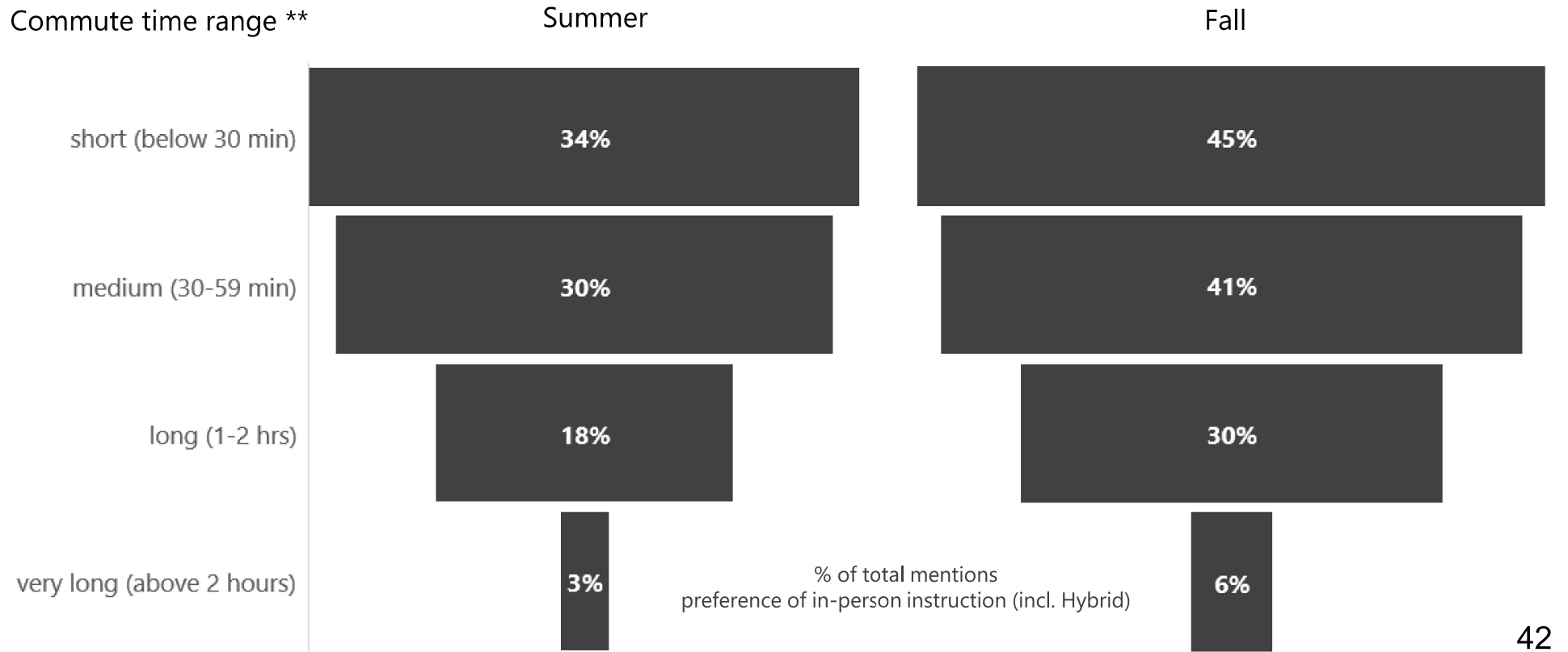


Classes with labs and groupwork show mixed preference, cont.





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



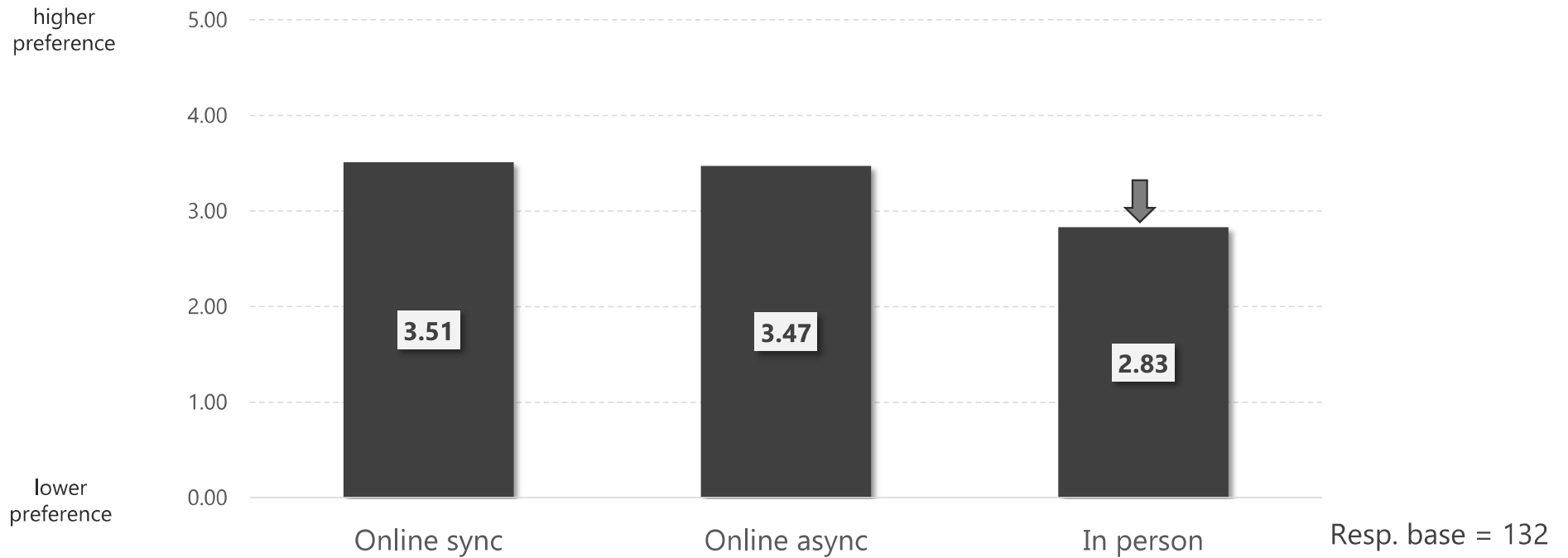
* incl. Hybrid

** 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)

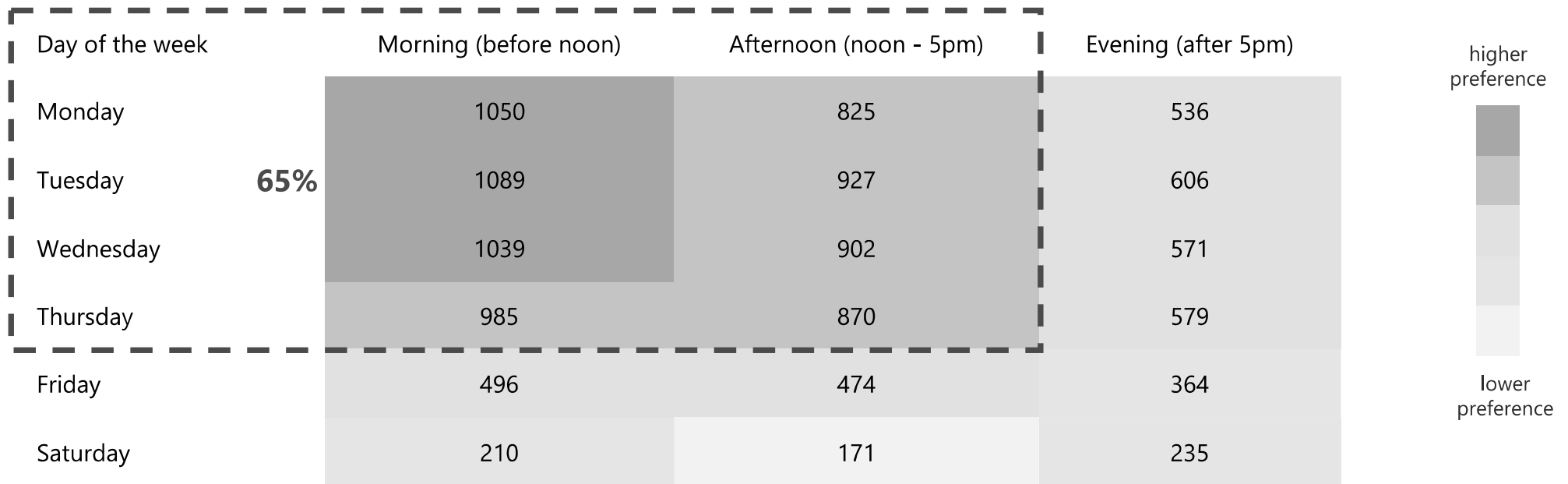


* incl. Hybrid



Heatmap of preferable time for classes

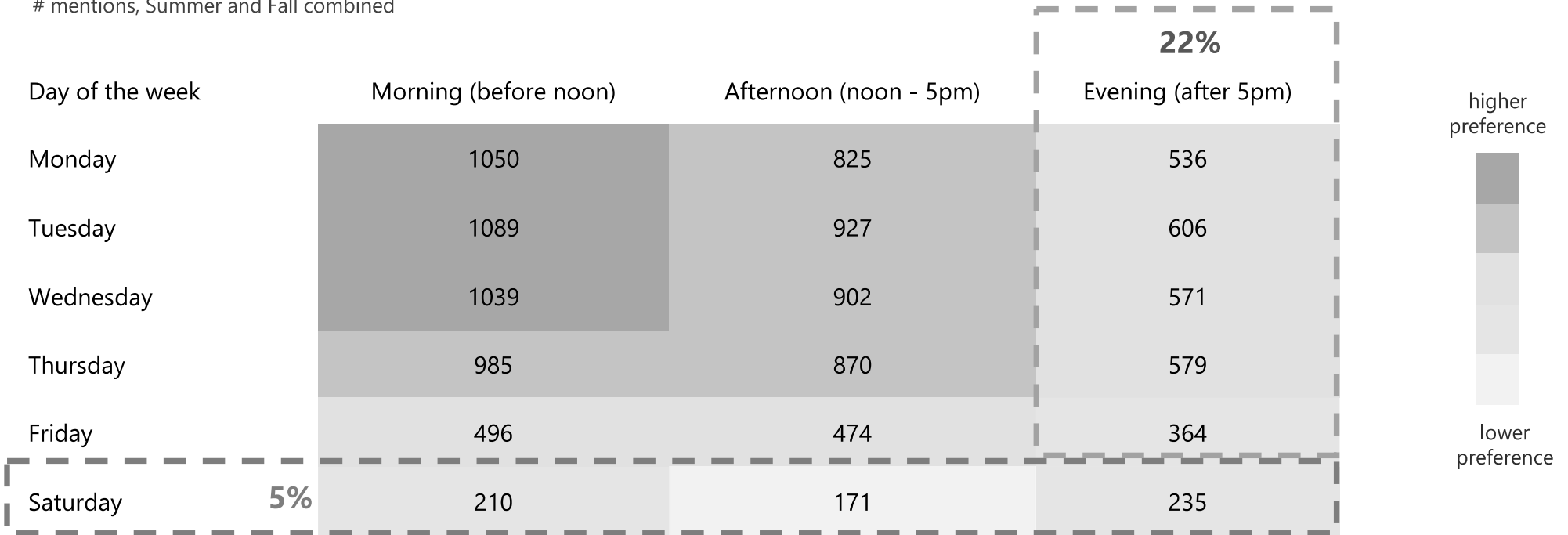
mentions, Summer and Fall combined





Heatmap of preferable time for classes

mentions, Summer and Fall combined



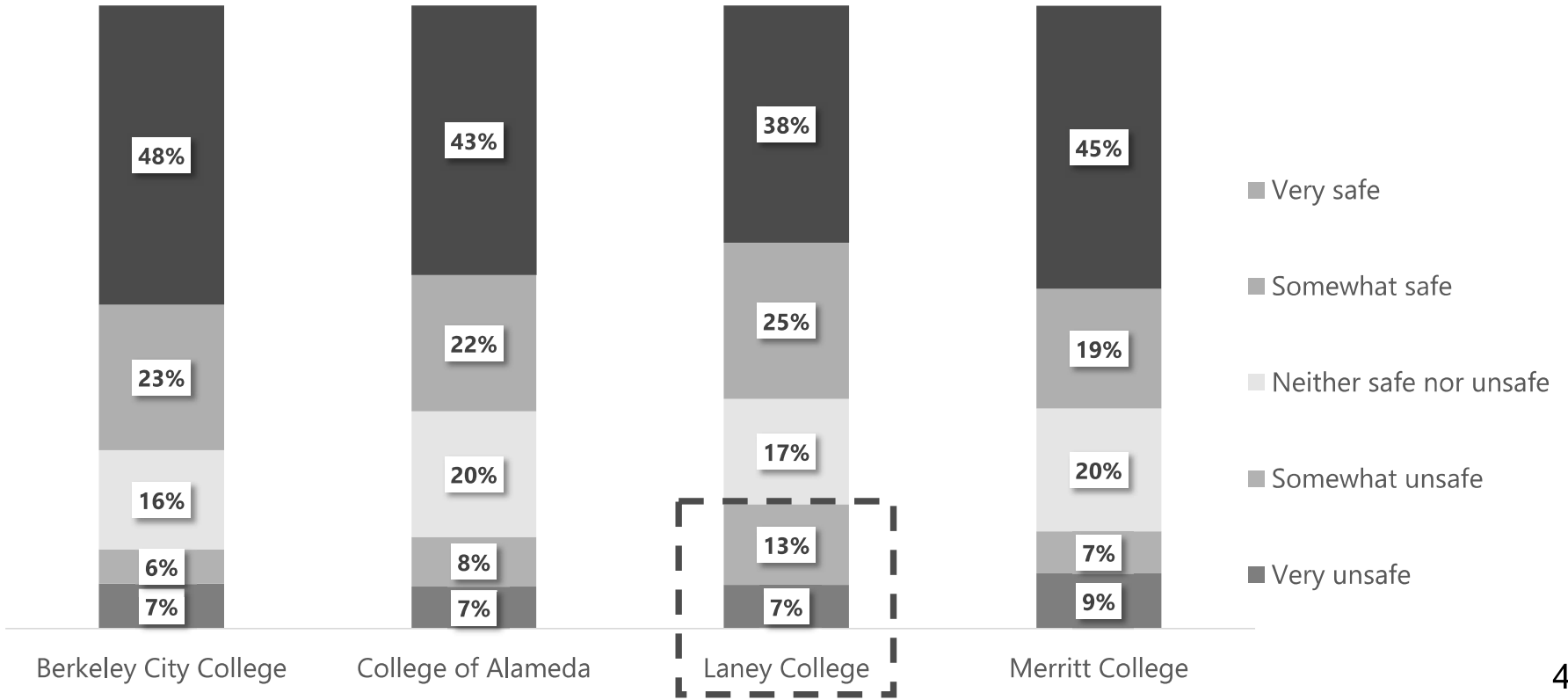


Campus Security



Respondents' safety perceptions

% of total mentions





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

mentions

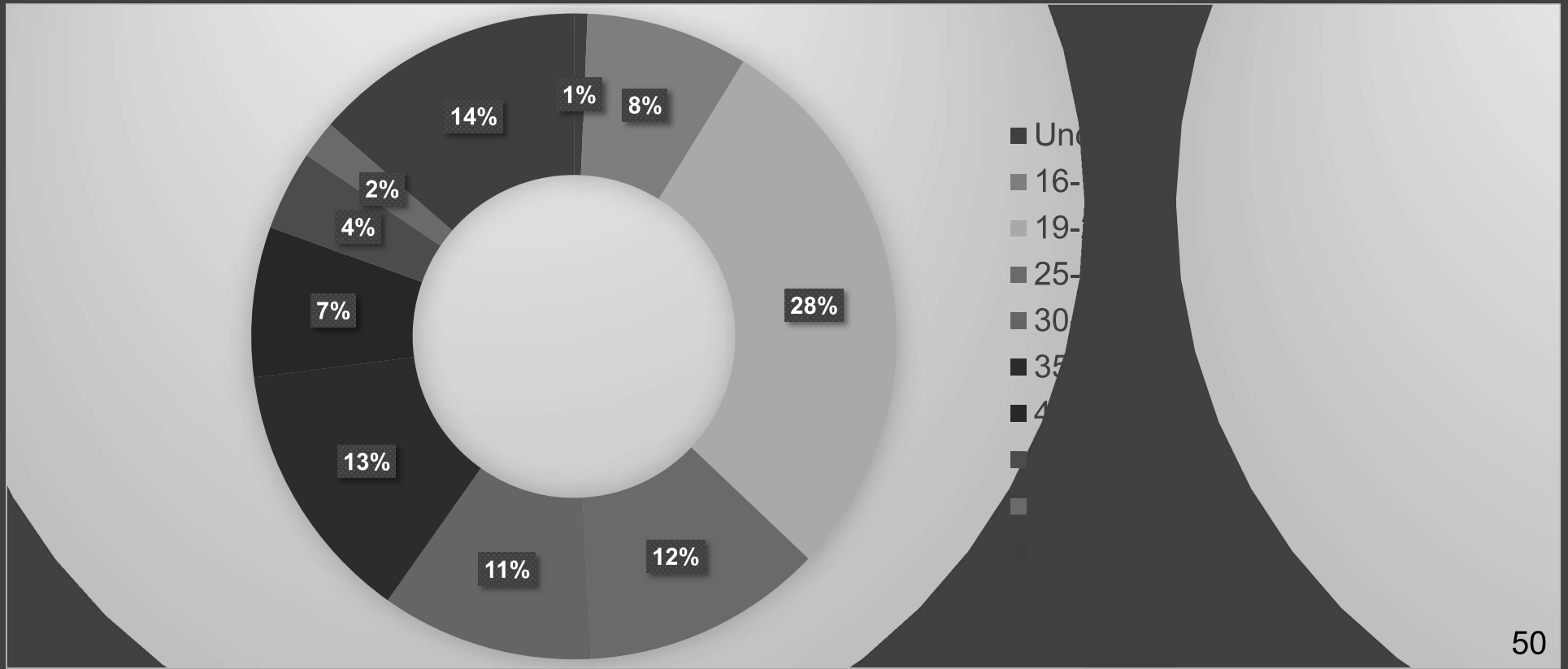
Less safe areas	Berkeley City College	College of Alameda	Laney College	Merritt College
Building	17	11	29	16
Parking lot	11	17	62	20
Public Transportation	26	16	23	19
Walkways	19	24	36	18
Total Campus	73	68	150	73



Demographics

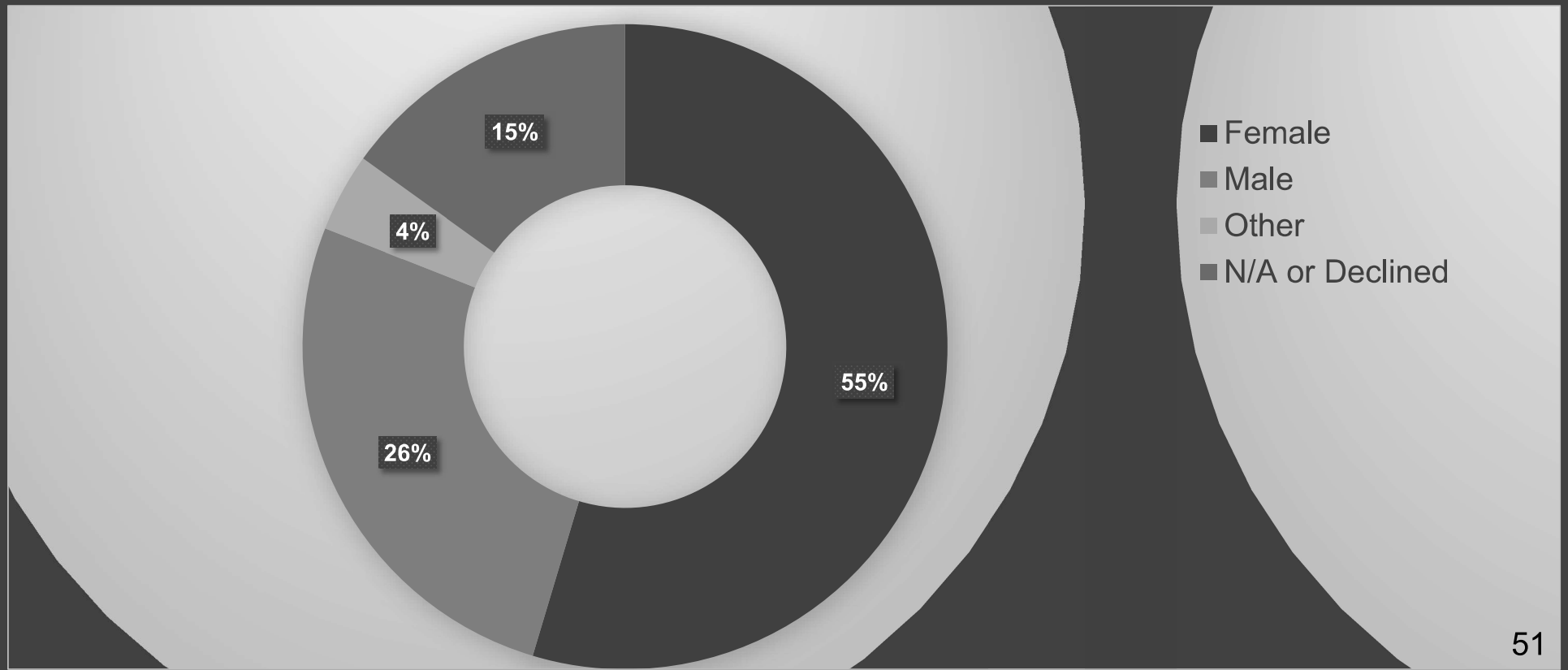


50% of respondents are below 30 y.o.



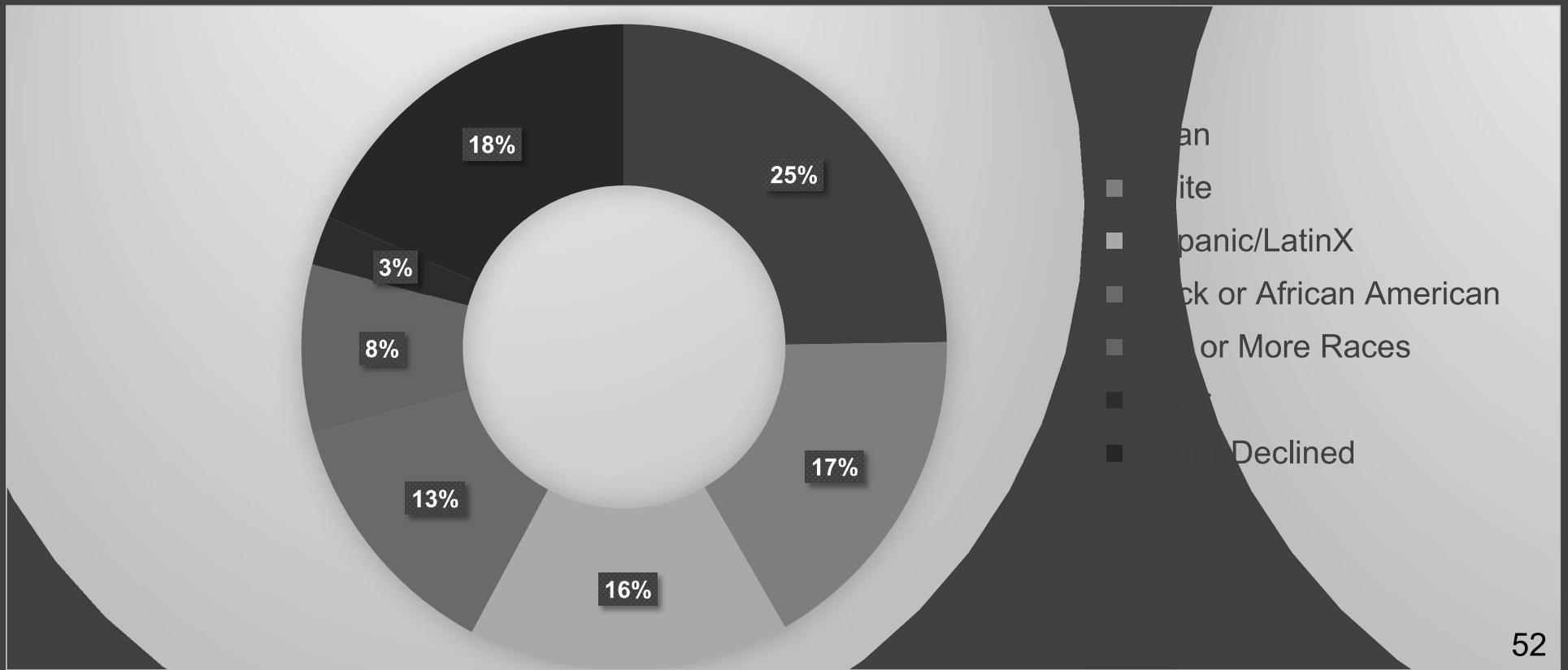


55% of responders identify as female





Key racial groups are well represented





Questions?