**ENROLLMENT MANAGEMENT PLAN**

**Berkeley City College**

**2015**



**Table of Contents**

**Berkeley City College Mission, Vision and Values**

**College Wide Goals 2014-15**

**2013-14 College Wide Goals, Outcomes and Accomplishments**

**Enrollment Management Overview**

 **Background**

 **Definition of Enrollment Management**

 **Why Enrollment Management?**

 **What is Enrollment Management?**

 **Enrollment Modes**

 **The Importance of Schedule Planning**

 **Scheduling Mechanics**

 **WSCH per FTEF**

 **Enrollment Management and the Student Success and Support Program (SSSP)**

**Parameters set in 2009 for creating a Class Schedule**

**The Relationship between a Districtwide and College specific Enrollment Management Plans**

**College Enrollment Management Planning**

**Strategic Scheduling Plan**

The Berkeley City College Enrollment Management Plan is based on the Mission, Vision, Values, and Strategic Goals of the College that are aligned with the strategic goals of the district. Since the 2008-2009 academic year, one of the consistent districtwide institutional objectives has been to reach productive FTES enrollment meeting the level of funding the State will provide based on FTES caps.

**Berkeley City College Mission, Vision, and Value**

**Mission**

Berkeley City College’s mission is to promote student success, to provide our diverse community with educational opportunities, and to transform lives.

Adopted by the Peralta Board of Trustees October 7, 2014

**Vision**

Berkeley City College is a premier, diverse, student-centered learning community, dedicated to academic excellence, collaboration, innovation and transformation.

**Values**

Berkeley City College embraces values which allow all members of our college community to grow and thrive. Our values include the following:

• A Focus on Academic Excellence and Student Learning

We value our students’ varied educational and experiential backgrounds and learning styles, as well as educational objectives.

• A Commitment to Multiculturalism and Diversity.

We value diversity, which fosters appreciation of others, depth of understanding, insight, empathy, innovation and creativity, characteristics our institution seeks in its students, faculty and staff.

• A Commitment to Preparing Students for Citizenship in a Diverse and Complex Changing Global Society.

We value the fact that students live and work in an increasingly complex society and world.

• A Commitment to a Quality and a Collegial Workplace.

We value the high quality that characterizes everything we do

• The Importance of Innovation and Flexibility.

We value innovation because it encourages our students to question the typical and expand their thinking in a flexible manner that allows them to understand life’s dynamic potential.

# 2014-2015 District and Berkeley City College Strategic Goals and Measureable Outcomes

Peralta Community College Strategic Goals were approved in August 2014 at PCCD Planning and Budget Integration Summit. Berkeley City College’s Leadership and Roundtable for Planning and Budgeting at their September and October meetings approved a set of college goals for FY 2014-15.

|  |  |  |
| --- | --- | --- |
| **PCCD Strategic Goals** | **BCC Strategic Goals** | **BCC Activities and Measureable Outcomes** |
| A. Advance Student Access, Equity and Success | 1. Preserve and nourish resources to ensure access, equity and success for all students.
2. Increase certificate/degree completion and transfers to 4- year colleges or universities by inspiring and supporting students and maintaining high quality educational programs.
3. Improve career and college preparation progress and success rates
 | **Activities:**-Investigate system to automate certificate/degree process.-Identify student data by program of study-Implement faculty advising/mentor program-Develop program pathways leading to programs of study-Conduct career and alumni panels.-Continue accelerated curriculum refinement, especially in math-Embedded tutoring in math-Increase technology access for students-Develop alternate options for and increase access to assessment placement services-Financial aid workshops for incoming and current students-Increase participation in peer mentor/Ambassadors program and services**-**Reach BCC resident student FTES target of 3,939 and achieve a total FTES of 4500 FTES.-Increase transfer, degree and certificates by 5% of 2013-2014 numbers. |
|  |  | **Outcomes:**Increase student completion by 5%,especially for basic skills, specifically math, and CTE courses-Increase student awareness of careerand opportunities after BCC |
| B. Engage andLeverage Partners | 5. Collaborate to maintainhigh-quality educational programs and ensure fiscal stability | **Activities:**-Engage local financial institutions to provide financial literacy workshops-Contribute and engage in alignment and planning collaborative efforts on campus, in the district and region w/ K-12 and university partners-Increase H.S. collaboration in concurrent enrollment and financial aid literacy**Outcomes:****-**Provide students access to financial resources.-Increase the number of students goingto college directly after high school |
| C. Build Programsand Distinction | 4. Ensure BCC programs andservices reach sustainable, continuous quality improvement level5. Collaborate to maintain high-quality educational programs and ensure fiscal stability | **Activities:**-Implement satisfaction surveys afterpoint of service-Assess needs and determine peak periods in student services to support timely student access to services-Research new development in GEprograms-Evaluate ILO’s and develop plan for discussion and update-Increase access and engagement in PD to encourage collaboration, inquiry, and innovation.**Outcomes:**-Increased student satisfaction andaccess to services.-Plan for GE evaluation developed for15-16- Increase faculty and staff participation in shared governance and professional development activities by5% |

|  |  |  |
| --- | --- | --- |
| D. StrengthenAccountability Innovation and Collaboration | 4. Ensure BCC programs andservices reach sustainable, continuous quality improvement level | **Activities:**-Reaffirm full Accreditation in Spring2015- Investigate technology options to increase data collection, evaluation and continuous improvement-Ensure data-driven program improvement process and integrate planning into resource development and allocation-Use learning outcomes assessments, planning process and professional development to continuously improve.-Enhance the budget process to be more collaborative-Build online faculty resources, including model assignments and model papers.-Encourage flexibility in delivery of - foundational/basic skills instruction.-Training for staff to support continuous growth and development**Outcome:**-Increase faculty and staffparticipation in shared governance and professional development activities by5%-Increase understanding of shared governance process |
| E. Develop andManage Resources toAdvance Our Mission | 5. Collaborate to maintainhigh-quality educational programs and ensure fiscal stability | **Activities:****-**Identify gaps in funding for future collaborative grant proposals-Stay within adopted 2014-15 annualbudget-Develop and secure additional revenue streams, i.e. non-resident enrollment, community partnerships, industry relationships, etc. **Outcomes:**-Increase revenue stream |

**Berkeley City College 2013-14 Institutional Goals and**

**Accomplishments with Measureable Outcomes**

**Approved by Leadership Council and College Roundtable for Planning and Budgeting October 21, 2013 and November 6, 2013**

Berkeley City College’s Leadership and Roundtable for Planning and Budgeting at their October and November meetings approved a set of college goals for FY 2013-14.

The goals, which integrate directly with the college’s mission, vision and values, and State-wide Student Success Initiatives, guide BCC as faculty, staff, administrators and students work together to develop annual priorities and initiatives to ensure student success

|  |  |  |
| --- | --- | --- |
| **PACCD/BCC Goal** | **Statewide Student Success Initiatives** | **Accomplishments with Measureable Outcomes**  |
| **PCCD Goal A. Advance Student Access, Equity, and Success – Activity engages our communities to empower and challenge all current and potential students to success.****BCC Goal 1. Meet BCC resident student FTES target (3,691) by preserving and nourishing resources.** **(PCCD Resident Student FTES Goal, 18,830.)** | **1.Increase college and career readiness*** 1. Collaborate with K-12 to jointly develop common standards for college and career readiness

**4. Align course offerings to meet student needs*** 1. Give highest priority for courses advancing student academic progress

**8. Align resources with student success recommendations*** 1. Encourage innovation and flexibility in the delivery of foundational skills/basic skills instruction
 | **Enrollment**. Reached and exceed BCC resident student FTES target, In 2013-14, BCC generated 3,840.80 resident and total FTES of 4,297.5, with a productivity of 17.65. Over 456 Non-resident students served. (District’s total resident FTES was 18,540 and total FTES 19,902 with productivity of 16.98.)**Outreach and Collaboration**. Established outreach baseline for fall and spring terms: Records include number by type of outreach and partnerships, e.g., on- and off-site activities, on-campus college tour.Conducted, participated in and offered 150 on- and off-campus orientation and assessment sessions, high school and community college fairs, financial aid workshops, counseling courses, career and technical education events, and campus tours, upon requests (incoming high school graduates, Berkeley Adult School, etc.), or through BCC’s invitations (BCC Counselor’s Breakfast, BCCO – Mega Orientation, ESL, DSPS). In result, a MOU was signed with Berkeley Unified School District to launch Gateway to College at BCC. **Access and Placement Assessment**. Offered orientation and assessment to 5,421 new students, representing 28% of new students orientated and 25% assessed of all new PCCD students participated in orientation and assessment. **Quality Services**. Provided above and beyond support to targeted student populations of 250 EOPS/CARE students (who represent 23% of BCC’s full-time students of 1,098), 35 CalWORKs, 48 foster youth, 247 DSPS, 214 Veterans and their dependents (a 43% increase from last year) with a new Veteran Center being established, 120 TRiO, over 5,000 financial aid recipients, etc., with services including priority registration, over 50 academic and financial workshops, 24/7 online tutoring, engaged counseling, and other intervention strategies. **Financial Aid.** Awarded $9.26 million dollars in financial aid to 5,805 (one could receive one or more types of award). The dollar amount award is a 6% increase from last year and 125% from the amount awarded in 2008-09.**Instructional Support.** Expanded tutoring to include additional space, qualified tutors in math, English, ESL, and other gateway subjects for face-to-face and distance education students. One-on-one session with writing coaches is designed and offered to students with needs of improving their writing skills.  |
| **PCCD Goal B. Engage Our Communities and Partners.****BCC Goal 3. Improve career and college preparation progress and success rates****(successfully transition students from basic skills to college-level, as well as CTE/ career)**  | **2.Strengthen support for entering students*** 1. Develop and implement common centralized diagnostic assessments
	2. Require students to participate in diagnostic assessment, orientation and the develop of an education plan
	3. Develop and use technology application to better guide students in education processes
	4. Require students showing a lack of college readiness to participate in support resources

**3. Incentivize successful student behavior**Require students to begin addressing basic skills deficiencies in their first year.**6. Revitalize and re-envision professional development*** 1. Create a continuum of mandatory professional development opportunities
	2. Direct professional development resources toward improving basic skills instruction and support services
 | Institutional Set Standard (ACCJC): Reach course success rate of 63%.Met institutional set standard: BCC’s fall 2013 course success rate (defined as ratio of students receiving A, B, C, or pass/credit to total census graded enrollment) increased to 65% in fall 2013 from previous fall’s 63%. CTE course success rate reached to 64%. Reached course completion rate (ratio of students receiving any grade including D, F, W, no pass or no credit to total census enrollment) of 77% for the overall BCC courses and CTE courses, and 74% for basic skills courses. Maintained over 70% of college-wide fall to spring persistent rate, 80% for EOPS and DSPS students. **Career Pathway**. Conducted a Career Technical Education Fair for approximately 200 high school seniors from local high schools; linked Learning Initiative generated PCCD-OUSD high school report creation and release; launched BCC-Mathematical Sciences Research Institute (MSRI) lecture series to engage community in STEM awareness and education; developed MoSAIC Math and Arts Festival; hosted BCC-BHS high school articulation meet up with English, Math, CIS, Multimedia Arts, and Public and Human Services to increase opportunities for alignment as well as common assessment via multiple measures; participated with Bayer Pharmaceuticals and CSU East Bay STEM Institute on the planning and execution of STEM Careers Awareness Day at Emery Station; and facilitated creation of Biotechnology career pathway map.**K-16 and Industry Partnership**. Revised Youth Radio MOU, delivered MMART contract course, participated in the development and assisted PCCD in leading and securing Easy Bay Consortium Career Pathways Grant of $15 million; created two new CTE advisory boards for Education and ESL; supported CTE industry advisory boards in Multimedia Arts, Teacher’s Aide/Teachers Assistant, Vocational ESL., and PHS and CIS/Business/Accounting; implemented BCC-Skyline High School Linked Learning Initiative; established a formal partnership with Cal State East Bay for the TEACH program, MMArts faculty developed articulation agreements with four year programs, including CSUEB; coordinated spring 2014 BCC CTE Day around MMArts Spring Showcase (140 AME sector students visited from local high schools).**International Education**. Coordinated International Student Taskforce with BCC instructional and counseling faculty, staff, and District representatives to understand issues facing BCC international students; created international student office to serve international students at BCC; designed BCC-Berkeley Adult School ESL fact sheet for UC Berkeley International Student Housing.   |
| **PCCD Goal C. Create a cohesive program of unique, high-quality educational programs and services.****BCC Goal 2. Increase certificate/degree completion and transfers to 4-year colleges or universities by inspiring and supporting students.**  | **2.Strengthen support for entering students*** 1. Require students to declare a program of student early in their academic careers

**3. Incentivize successful student behavior*** 1. Adopt system-wide enrollment priorities reflecting the core mission of community colleges
	2. Require students receiving BOGG to meet various conditions and requirements
	3. Provide students the opportunity to consider full time enrollment
 | 2013 ACCJC institutional set student achievement standards:* Award 130 or more degrees, 56 or more certificates by the end of 2013-14
* Transfer 250 or more students to in- and out-of-state colleges and universities by the end of 2013-14

Met Institutional Set Standards (ACCJC): BCC awarded 298 certificates and 244 degrees, and transferred 171 to UCs and 117 to CSUs.**Transfer Degree Development**. BCC developed and offered 12 Approved Associate Degrees for Transfer (ADT): Business Administration AS-T, Mathematics AS-T, Art History AA-T, Communication Studies AA-T, Elementary Teacher Education AA-T, English AA-T, History AA-T, Philosophy AA-T, Political Science AA-T, Psychology AA-T, Sociology AA-T, and Studio Arts AA-T. **Number of Transfers**. BCC has the highest acceptance rate (63%) in the percentage of California community college applicants admitted to UC Berkeley in 2013-14; this figure far surpassed the statewide admission average of 24%. Six Veteran students transferred to UCs (5 to UC Berkeley, 1 to UC San Diego) and 1 to Stanford; and 6 to CSUs; a 50% increase of Veteran transfers from the previous academic year. Ten TRiO (8% of participants) transferred, including 2 to Cal, 1 to Mills College, 5 to SFSU, and 2 to CSU East Bay.**Transfer and Career Services**. Counseling and Transfer and Career Information Center offered transfer related services to over 2,000 students on campus and 800 off-campus in coordination with instructional faculty and district A&R Office, and UC/CSU and other 4-year colleges and universities in the region, in-person, at events, via phone, or by email contact; offered at least 10 workshops focused on transfer basics and career exploration overviews; assisted over 600 students in completing their transfer admissions applications and personal statements. **Student Education Plan (SEP)**. BCC students receiving counseling/SEP development/follow-up services represent 23% of PCCD students who received similar services, while BCC student body represents approximately 20% of PCCD student population. BCC counselors provided counseling to 7,232 unduplicated applicants/students, and assisted students in developing and updating 3,065 SEPs, this is a 14% increase from 2,682 SEPs developed in 2012-13.  |
| **PCCD Goal D. Implement best practices in communication, management, and human resource development.****BCC Goal 4. Ensure BCC programs and services reach sustainable, continuous quality improvement level**  | **1. Increase college and career readiness*** 1. Collaborate with K-12 to jointly develop common standards for college and career readiness

**4. Align course offerings to meet student needs*** 1. Give highest priority for courses advancing student academic progress

**7.Enable efficient state-/district-college-wide leadership and increase coordination among colleges/departments*** 1. Develop and support a strong community college system office
	2. Set local student success goals consistent with statewide/district goals
	3. Implement a student success scorecard
	4. Develop and support a longitudinal student record system

**8. Align resources with student success recommendations*** 1. Encourage innovation and flexibility in the delivery of foundational skills instruction
 | **Accreditation Self Evaluation.** Conducting Institutional Self-Evaluation according to timeline to reaffirm full Accreditation in Spring 2015. More than 50 faculty, staff, and administrators participated in ACCJC certificate training and received Certificate of Completion for Accreditation Basics. Conducted Accreditation Standard review and evaluation sessions for all standards with a broad participation consisting of faculty, staff, students, administrators, and community members. Organized self-evaluation town hall gathering and received extensive and in-depth insights, suggestions, and information sharing. Completed the Degree Qualifications Profile project, in collaboration with ACCJC, to strengthen program assessment, particularly in the area of civic learning. Conducted and analyzed CCSSE and SENSE survey data for self-evaluation.**Data-Driven Decision Making**. Ensured data-driven program improvement process and integrated planning into resource development and allocation by: (a) Assisting the college in identifying available data and preparing user-friendly data analysis throughout decision-making process. Data used include those that published by PCCD IR, CCCCO DataMart, and Student Success Scorecard; (b) Ensuring the completion of student services annual program update, SLO update, SLO assessment, and integrate SLO assessment findings into annual program update; and (c) Completing and applying ILOs, assessment, CCSSE, and other assessment tools and research findings to increase student success.**Data Use Capacity**. Increased data use capacity at BCC and PCCD, including BCC faculty and staff trainings (BI tool, etc.), BCC and PCCD institutional research staffing capacity (currently PCCD has two new hires and BCC one new contractor), contracted with RP Group for data support (including CTE Completions Survey and Student Support (Re)designed), participated in BACCC and BSI data training on CCCCO Scorecard, BSI Tracker, and CTE Launch board to complete Title III report and BSI report, gained access and experience with CalPass**Student Learning Outcomes**. Completed all course, program, and ILO assessments, as scheduled on the published timeline. Engaged in and updated SLO assessment work for Student Services, including Veterans’ Services, Campus Life and Student Affairs, Assessment and Orientation, Financial Aid, Admissions and Records, Counseling, Transfer and Career Center, DSPS, EOPS/CARE/CalWORKs, TRiO, etc. Expended previous Assessment Committee to “(PIE) Planning for Institutional Effectiveness Committee,” with a revised mission and functions. Completed rubrics and assessment plans for all institutional learning outcome assessments. Published an article in *Assessment Update* regarding the BCC English Department portfolio assessment (which has led to major curricular changes in the department); validated all ongoing assessment work at the college.**Staff Development.** Launched the ADT Task Force. Hosted BCC’s first annual Faculty Appreciation Breakfast and Classified Appreciation Week. Funded FELI professional development opportunities and ensured it was self-supporting. Offered 4 Town Hall communication meetings at BCC in 2013- 2014. Coordinated with TLC/Professional Development Chair to support newly restarted Professional Development Committee, including: Classified staff members, single clearing house for BCC professional development (faculty and staff), and funded BCC faculty and staff professional development (travel, TLC activities, conferences, etc.) |
| **PCCD Goal E. Collaborate to ensure Fiscal Stability.** **Develop resources to advance and sustain our Mission – ensure that resources are used wisely to leverage resources for student and community success in a context for long-term environmental sustainability.****BCC Goal 5. Same as PCCD Goal E.** Stay within adopted 2013-14 annual budgetDevelop and secure additional revenue streams, i.e. non-resident enrollment, community partnerships, industry relationships, etc. | **8. Align resources with student success recommendations*** 1. Encourage categorical program streamlining and cooperation
	2. Invest in the new Student Support initiative
 | **Budget Management.** Ended Fiscal Year 2013-14 within budget by achieving and surpassing our FTES target. Conducted budget workshops and training on FTES and understanding the Glossary of Terms. Continued with strategic scheduling to optimally use BCC resources. Effectively prepared for and passed all independent financial and operational audits: financial aid, EOPS/CARE, DSPS, Associated Students, and Bursar’s Office**Grants and Categorical Funds**. Completed successfully all required reporting: Title III Annual Performance Report, Basic Skills Initiative Report, Perkins and Tech Transitions, CTE Community Collaborative reports, and TAACCCT, to ensure compliance and continued funding. Hosted successful external evaluator visits for federal Title III and TAACCCT/DBS grants. **Facility and Space Utilization.** Renovated south campus and scheduled the building for optimal usage including adding additional furniture, e.g., desks. Restored BCC’s relationship with the classroom schedulers at the University of California at Berkeley, and secured and ensured the use of 5 classrooms four nights per week. Implemented Go-Print student print management system in Library and LRC. Created class schedule template with updates to room usage and size information.**New Financial Resources Development.** Secured and processed two major in-kind gifts and developed memorandums to obtain approval from PCCD Board.**Human Resources.** Completed multiple employee recruitment and hiring processes; in result, improved BCC’s administrative capacity by 50% and classified staffing by 32%. Instructional and services supports have been and continued to be provided by Student Ambassadors, student assistants, Ambassador alumni, student peer advisors and transfer liaisons. BCC also expanded faculty quality and quantity, including hiring contract instructors in math (2), Ethnic Studies (1), Philosophy (1), counseling (2), music (1), and adjunct faculty in Teacher Education, PERSIST, First Year Experience, basic skills, learning communities, English, and Math.  |

**Enrollment Management Overview**

**Background**

When scheduling Berkeley City college factors in persistence; retention; course completion; program completion; and scheduling of basic skills courses, courses needed for student transfer, courses needed to complete college programs.

**Definition of Enrollment Management**

Enrollment Management is the systematic approach to recruiting and retaining students for optimal enrollments within the academic and workforce development within the context of the colleges and district

**Why Enrollment Management?**

Without a comprehensive strategy to manage enrollments, the Peralta Community College District and the four colleges will find it difficult to increase productivity, service, quality, and competitiveness.

**What is Enrollment Management?**

It is:

* An institutional commitment
* A clear articulation of institutional enrollment goals
* A plan that aligns services and resources under a vision and to the funding
* A data driven strategy
* A living plan that changes with the changing environment

It is not:

* Just a quick fix to current enrollment problems
* Just an enhanced admission or marketing operation
* Just an explanation for enrollment related decisions (class cancellations, etc.)
* Just a planning document that sits on the shelf

**Enrollment Modes**

Growth: Financial incentives to increase enrollment

Decline: Financial losses when enrollment decreases

Restoration: Working to get back to prior enrollment level

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.

**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

**Scheduling Mechanics**

Census: A reporting snapshot in time at approximately the 20% point in a course

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)

**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 FETF = 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 = 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 @ 3 FTES each.
* 17.5 FTES/FTEF averages 35 students per class; 5 classes @ 3.5 FTES

Examples of Funding

Weekly Student Contact Hours – WSCH

* Weekly Contact Hours (WCH) x Number of Students x Term Length Multiplier
* 3 Hours x 30 students x 17.5 = 1, 575
* 1,575 WCH/ 525 = 3.0 FTES
* How the funding works

Class A – 2.5 FTES x $4,667 = $11,667

Class B – 3 FTES x $4,667 = $14,001

Class C – 3.5 FTES x $4,667= $16,334

**Enrollment Management and Student Success and Support Programs (SSSP)**

The Student Success and Support Program is a process that enhances student access to the California Community Colleges and promotes and sustains the efforts of credit students to be successful in their educational endeavors. The goals of the Student Success and Support Program are to ensure that all students complete their college courses, persist to the next academic term, and achieve their educational objectives through the assistance of the student-direct components of the Student Success and Support Program process: admissions, orientation, assessment and testing, counseling, and student follow-up.

When looking at Enrollment Management and the Student Success and Support Program, colleges may need to look at how to modify or enhance the Student Success and Support Program services, set process for whom to serve (transfer, CTE, basic skills, concurrent enrollment, lifelong learning), and determine how services will be prioritize.

Other issues which need to be considered include; financial aid, priority registration, wait lists, course supply and demand, fee payment policy, and institutional barriers.

**Parameters set in 2009 for creating a Class Schedule**

The following parameters should be considered when creating a class schedule:

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;
5. Classes are needed for transfer;
6. Classes are needed for completion of a certificate;
7. Classes where there are a limited number of work stations;
8. Classes for students with disabilities
9. Sequential classes;
10. Basic skills and remedial 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 in another term
12. Learning Communities and Honors Courses
13. Availability of equal courses on same campus or another Peralta campus.

**The Relationship between a Districtwide and College specific Enrollment Management Plans**

Each of the colleges in the Peralta Community College District has an Enrollment Management Plan designed to meet college enrollment goals. The responsibility for establishing and achieving specific enrollment objectives rests with each individual college. Enrollment strategies and objectives can be found in the individual enrollment management plans for the colleges. District level enrollment management planning 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 will help the colleges achieve their goals. A primary district goal since 2008-2009 has been to establish a districtwide FTES target based on the level to which the State will fund FTES and to advocate for increasing productivity. The district also has been focusing on increasing student retention, persistence, and completion and has consistently reviewed this objective at the District Education Committee.

Strategic enrollment planning includes three main steps in a continuous process: Plan, Do, and Check.

***Plan: Collect and Analyze Data***

 ***Identify Issues***

 ***Develop Enrollment Objectives***

***Do: Develop and Implement Strategies to meet objectives***

***Check: Did the strategies meet the objectives and address the issues?***

**Plan:** Planning entails collecting and analyzing data and trends; identifying issues to be addressed; and developing enrollment objectives. Enrollment data has been collected and analyzed at both the District and college level for many years.

**Do:** Set annual goals and objectives in keeping with district and college strategic planning goals.

**Check:** Each spring the colleges and the district will review district and college enrollment management plans and objectives, review enrollment data, review and update enrollment issues, review college enrollment goals, and develop new district-wide enrollment management strategies as needed.

The District Enrollment and Productivity trend are Listed below since 2008-09



**College Enrollment Management Planning**

Typically college enrollment management planning will focus on annually implementing a research-based enrollment work plan that addresses the stages of enrollment management, including marketing and outreach, recruitment, and retention.

The plan should be linked to the college’s annual institutional priorities, the educational master plan, and program review.

The plan should include managing the elements of the enrollment management cycle (course scheduling, marketing, recruiting and outreach, managing semester and short-term courses, persistence, retention, and completion).

The plan should include a review of course scheduling patterns to ensure that the college is scheduling courses in an integrated manner that best meets student needs.

The college should establish communication channels to address Enrollment Management matters with the campus community.

When fine tuning Enrollment Management, the following should be reviewed:

* Determine your enrollment FTES after each census period
* Review your FTES after each 320 report submission to track goal targets
* Survey students to understand their needs and to gain insight to their satisfaction levels with the institution
* Track retention, course completion, and persistence rates
* Compare the number of degrees and certificates being awarded from year to year
* Track the number of students transferring to four-year institutions
* Identify and eliminate institutional barriers that limit student enrollment and student success
* Ensure sufficient institutional resources are provided to support the enrollment management plan.

**Strategic Scheduling Plan**



**College-Wide Considerations as of February 2015**

*By 2025 job seekers without a college degree will outnumber the job possibilities available to them (Johnson, 2009), leaving individuals without a degree with limited opportunities for sustainable, living wage work (Auguste, Hancock, & Laboissiere, 2009).* *In addition, individuals without college degrees are less likely than their more educated peers to vote, participate in civic activities, and have good health (Giroux, 2009). Therefore, it is a social imperative that Berkeley City College strives to eliminate any equity gaps, increase completion rates for all individuals and preserve our democratic society.*

**BCC Vision 2024 and Education Master Plan goal**

*When Berkeley City College turns 50 in 2024, we want to be known for excellence in transforming lives and innovation in education.* ***To make our vision a reality, our Education Master Plan goal is to eliminate the education gap and advance student access, equity and success with exemplary programs.*** *We will continue to rely on our college mission, vision, values and learning outcomes to guide our efforts****.***

***External Needs***

***Labor Market Indicators –***

*Within the liberal arts programs, there is continued need from our local industry to ensure that students, who graduate with a degree in one of the liberal arts areas, have:*

* *Strong communication skills,*
* *Analytical and problem-solving skills, and*
* *Demonstrated ability to apply knowledge and skills in real-world settings*

*Based on current labor market indicators for our region, the following program areas need focus and development to meet industry demand:*

* *Computer Science Programming/ Computer Science Engineering*
* *Information Communications Technologies*
* *Business/Economic*

***Internal Needs***

***Student Educational Goals -***

*For the Fall 2014, based on student demographic data, BCC student educational goals are as follows:*

* *52.2% Transfer with or without an AA degree*
* *16.6% 4-year college student taking courses*
* *7.8% undecided regarding educational goal*
* *5.3% AA/certificate only*
* *18.1 % other*

**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| ***Benchmarks*** | ***African American*** | ***Latino*** | ***Active Military and Vets*** | ***Students with Disabilities*** | ***Foster Youth*** |
| *Access to*  | *Advantage* | *Advantage* | *Disadvantage* | *Unclear /**Limited Data* | *Unclear / Limited Data* |
| *Pre-Transfer foundational course completion*  | *Disadvantage* | *Slight Disadvantage* | *Advantage* | *Advantage* | *Unclear / Limited Data* |
| *Transfer course completion* | *Disadvantage* | *Slight Disadvantage* | *Advantage* | *Advantage* | *Unclear**/**Limited Date* |
| *UC Transfer* | *Disadvantage* | *Slight Disadvantage* | *Unclear / Limited Data* | *Unclear / Limited Data* | *Unclear / Limited Data* |
| *CSU Transfer* | *Advantage* | *Advantage* | *Unclear / Limited Data* | *Unclear / Limited Data* | *Unclear / Limited Data* |
| *Degree/Certificate* | *Advantage* | *Advantage* | *Unclear / Limited Data* | *Unclear / Limited Data* | *Unclear / Limited Data* |

***Student Needs***

***Access -***

* Reinvent approaches to assessment and placement at entry.
* Strengthen opportunities for students to explore and learn about our programs.
* Create more intentional opportunities for students to connect with faculty outside of the classroom for advising and mentorship to support entry into a program of study.
* Strengthen access to 21st century learning opportunities for all students

***Equity –***

* Utilize disaggregated data to determine key areas of focus and develop a Berkeley City College Academic Support Index (ASI)
* Strengthen learning communities to promote integrated, proactive, case-managed academic and student support services
* Increase college math completion
* Support with research and information studies for transfer level courses
* Increase mental health services and support
* Professional development

***Student Success with Exemplary Programs –***

* Strengthen commitment to career and life readiness by responding to current and projected demographic and economic trends
* Align educational support systems and academic programs to meet current and projected student and community needs
* Support and enhance engaging learning approaches
* Enhance acquisition of 21st century knowledge and skills
* Partnerships for sustainable success

***Student Completion Data – (duplicated students)***

Resources

Auguste, B. G., Hancock, B., & Laboissiere, M. (2009). The economic cost of the US education gap. *The McKinsey Quarterly*.

Giroux, H. A. (2009). Education and the Crisis of Youth: Schooling and the Promise of Democracy. *Educational Forum*, *73*(1), 8–18.

Johnson, H. (2009). *Educating California: Choices for the future*. San Francisco, CA: Public Policy Institute of California. Retrieved from http://www.ppic.org/content/pubs/report/R\_609HJR.pdf

**CURRENT STATUS OF ENROLLMENTS FOR 2014-2015**

For 14-15 PCCD is aiming to hit 19,355 resident FTES and 20,625 total FTES.  We are currently at 18,243.76 resident FTES and 19,794.19 total FTES, which is approximately 1000 FTES short of our district targets.  In anticipation of this shortage, we, as a district, have chosen to borrow from summer 2015 enrollments to make-up for the shortage.  Borrowing from summer 2015, will mean that we will need to increase enrollments/course offerings in 2015-2016 to 1) make up for the 1000 FTES that is borrowed AND 2) hit our new targets (which will entail a proposed 1% growth).

**PLANNING FOR 2015-2016**

Below is a chart summarizing our FTES, FTEF and productivity numbers proposed for next year, this year’s current and last year’s numbers. In planning for next year, I am proposing that we target 18.5 productivity so that we take into account our non-resident enrollments. This will mean that we will need to do add in a manner that will balance course sizes so that we hit 18.5 productivity.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **as of 2.18.15** | **Summer** | **Fall** | **Spring** | **TOTAL**  |
| *15-16 total FTES target* | *703.00* | *2368.00* | *2368.00* | *5439.00* |
| *15-16 FTEF proposed* | *38.00* | *128.00* | *128.00* | *294.00* |
| *Productivity target* | *17.50 Resident* | *17.50 Resident* | *17.50 Resident* | *17.50 Resident* |
|   |   |   |   |   |
| 14-15 total FTES | 544.04 | 2005.29 | 1984.62 | 4533.95 |
| 14-15 FTEF | 32.45 | 114.08 | 113.09 | 259.62 |
| 14-15 Productivity | 16.77 | 17.58 | 17.55 | 17.46 |
|  |  |  |  |  |
| 13-14 total FTES | 490.44 | 1864.06 | 1942.26 | 4296.76 |
| 13-14 FTEF | 31.45 | 103.57 | 108.54 | 243.56 |
| 13-14 Productivity | 15.59 | 18.00 | 17.89 | 17.64 |

**Guiding Principles for Add Proposal for 2015-2016**

Please use the following guiding principles for summer and fall 2015 add proposals:

* High demand/bottleneck courses that help students based on enrollment data and the following qualitative data from counselors noting high demand areas:
	+ Chem 1A, Chem 12A/12B
	+ Anthro 1
	+ Biol 13/L
	+ Math 203, Math 1, (Math 16A/B, Math 1, Math 3A/B for fall), Math 3E & F
	+ Biol 10
	+ CIS 5, CIS 6, CIS 25, CIS 26
	+ Physics 4A
* Courses that will help students meet their educational and major goals
* Balance of class size to hit at least 18.5 productivity for the department
* Has the potential of being online or hybrid (due to our facility constraints)

Once we have determined what courses to add based on the above guiding principles, we plan to utilize the following strategies to increase enrollment:

* Create a Friday/Saturday program
* Create an Early Morning program
* Package late start – hybrid courses to meet high demand course needs for students registering late
* In-reach to students who can benefit from taking an additional course
* Pilot a H.S. councurrent enrollment program