PCCD Colleges' Educational Master Plans

2016-2021

Completed Spring 2016

Presentation of "High Points"

to the

PCCD Board of Trustees

July 12, 2016

by

CBT

This presentation:

- First Half:
  - Intro & ed master plan (EMP) process
  - Some of the data & assumptions for planning
  - Some representative college goals for examples
  - Challenges & recommendations for future
- Second Half:
  - Comments, discussion

Intro & EMP Process

CBT, Process, Results

Collaborative Brain Trust

- A California firm that assists colleges with strategic and educational master planning, accreditation support & fiscal & human resources analysis
- Consultants with extensive community college experience as faculty & administrators
- Consultants for Peralta CCD EMPs:
  - Fran White, project director & BCC co-lead
  - Julie Slark, BCC co-lead, data coordinator, & project co-director (interim)
  - Dan Rosenberg, Laney lead, data coordinator & project co-director (interim)
  - Nicki Harrington, College of Alameda lead
  - Ed Buckley, Merritt College lead
  - Bob Barr, data coordinator

EMP Process - Spring 2016

1. College teams & leadership confirmed
2. Tables of contents developed, coordinated
3. Data portfolios developed, & analyzed
4. District-wide survey conducted
5. 5 data workshops presented by CBT
6. Customized EMP process for each college
7. Town halls, workshops, meetings & discussions to consider future college needs
8. Drafts developed & shared widely

The Results: 4 College EMPs

- College mission statements, visions, & values - *confirmed*
- College goals for next 5 years – *developed*
- EMPs as "centerpiece" for future planning
  - For district-level planning: upwards to district strategic goals
  - For department-level planning
  - For measurement of progress & effectiveness
  - For integration of multitude of additional plans
- *"Accreditation-ready"*
- *Challenges & recommendations emerged*
- *Next steps are critical for implementation*

Data points
&
planning assumptions

Samples

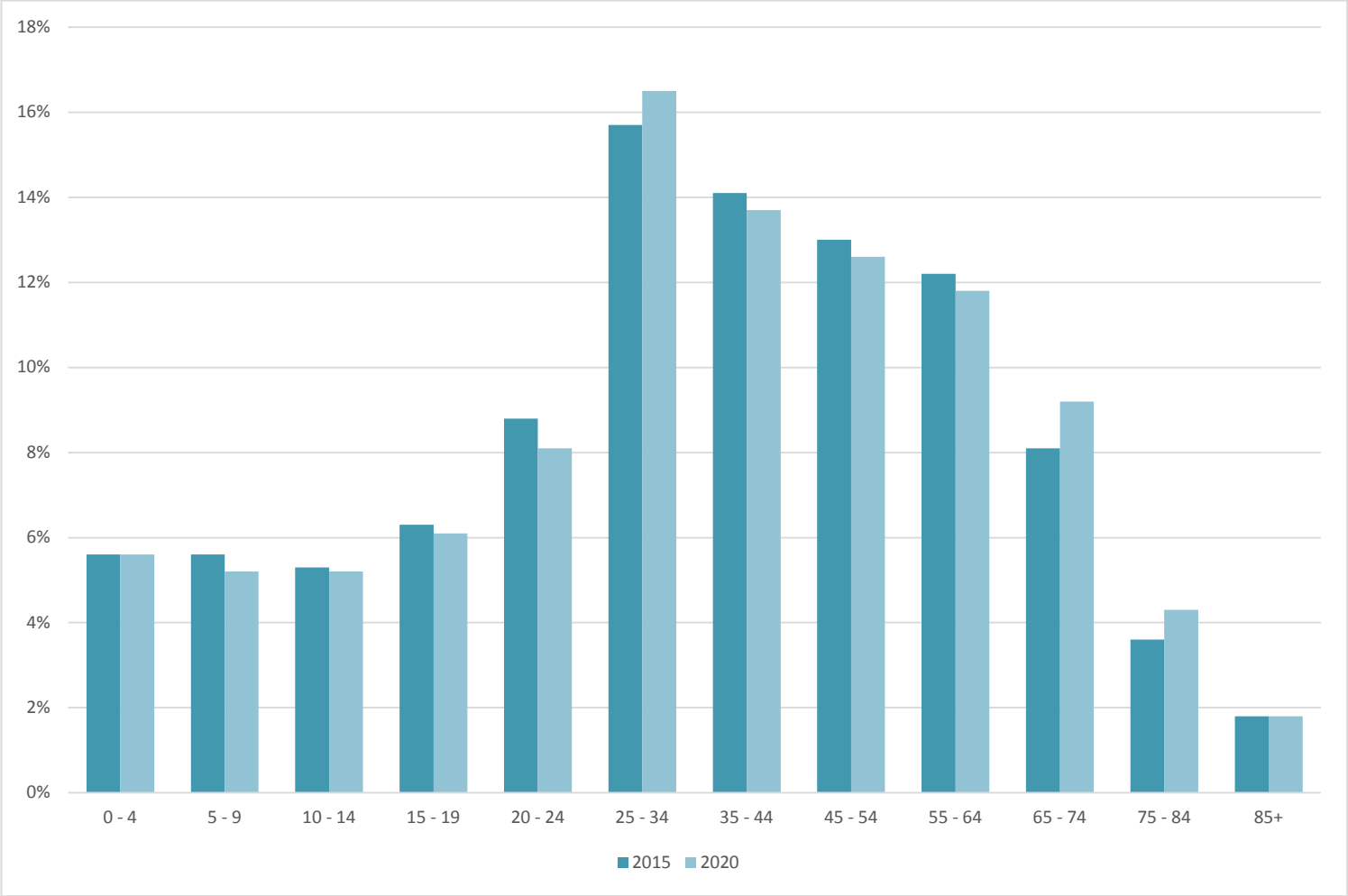
Internal & external scans + college data,

for data-informed planning

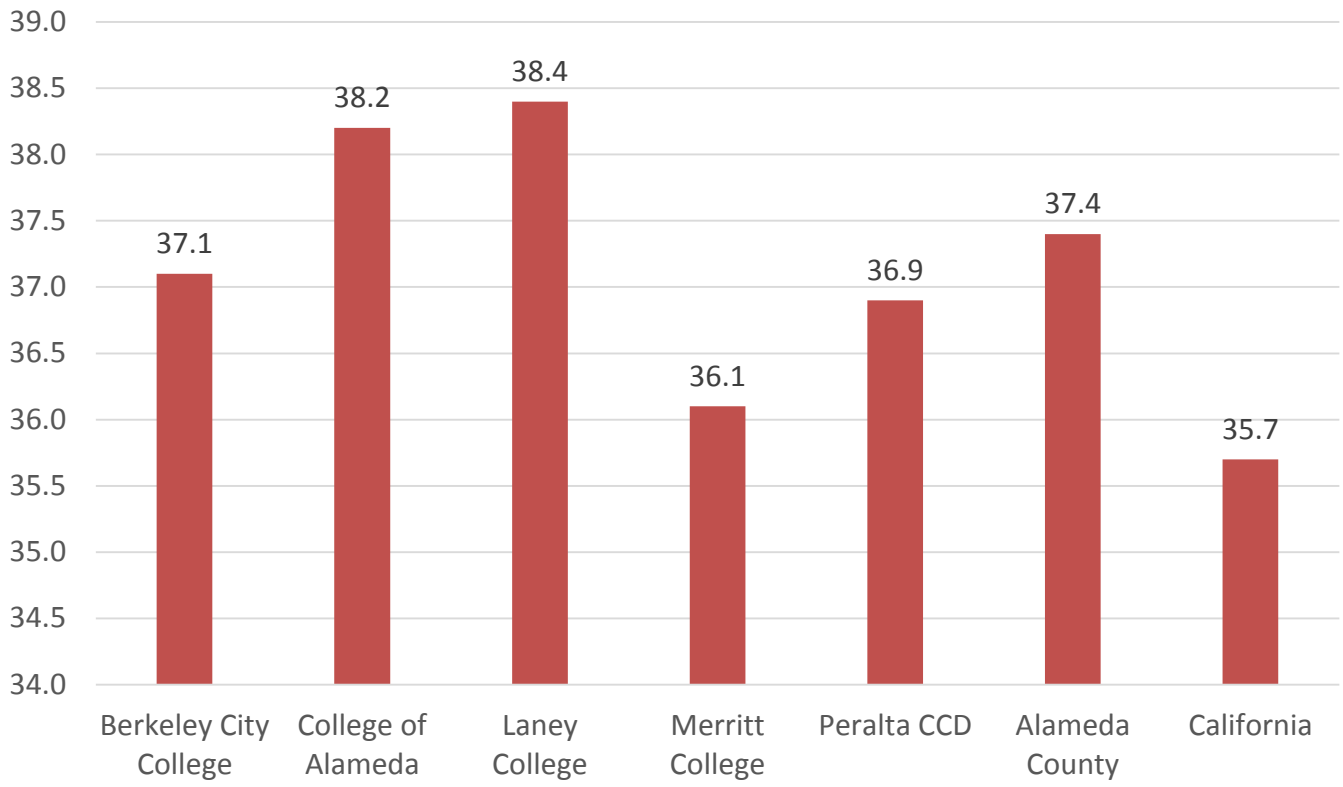
External Scan Data:

Projected Age Distribution

of PCCD Community



External Scan Data:
Median age of service areas



Planning Assumption

Emerging from population's changing age distribution data

Consider identifying and developing programs to address this increasing age segment of 25-34 year olds, as well as for those over 65.

Second- and third-career seekers are increasingly common.

External Scan Data:
Economic & Workforce Environment
(Oakland, Alameda, Contra Costa, & S.F. Counties)

- Very robust climate, overall
- Low unemployment rate (5.9% in Alameda)
- Large number of projected job openings, in high-wage, current-future occupations
  - E.g., software developers, market research/analysts, information security, health & biomedical technologies, multi-media & animation, general & operations management
- Multiple large employers in vicinity
  - E.g., Kaiser & other health, Cal Berkeley, Tesla, Western Digital, Safeway

Planning Assumption

Emerging from economic climate data

Consider maximizing **partnerships & innovative opportunities** with large & specialized employers, for program development & enhancements.

Internal Scan Data: Student Success Measures

- Sixteen measures of student success evaluated, for each college, for 5 past years
  - Course success rates, by ethnicity & special groups
  - Persistence rates in courses
  - Degrees & awards, by ethnicity
  - Transfers to CSU & UC, by ethnicity
  - "Transfer velocity" rate
  - State Scorecard measures (completion formula)
- No consistent trends – Some improved, declined, & mixed

Planning Assumption

Emerging from student success data

Student success assessment & implementation strategies should remain the cornerstone of educational master plans.

Internal Scan Data:
Faculty Age Distribution, Fall 2015

Age	Alameda	Berkeley	Laney	Merritt	District
Under 30	0%	0%	2%	0%	1%
30 - 39	18%	28%	14%	11%	17%
40 - 49	31%	38%	25%	17%	27%
50 - 59	24%	13%	32%	30%	26%
60 - 65	19%	13%	17%	28%	19%
Over 65	8%	9%	9%	14%	10%

Internal Scan Data: Enrollment, FTES, & Gender Distribution, Fall 2015

	Alameda		Berkeley		Laney		Merritt		District	
	'15	% Change '11 to '15	'15	% Change '11 to '15	'15	% Change '11 to '15	'15	% Change '11 to '15	'15	% Change '11 to '15
All Students	6,640	-4%	7,393	6%	12,152	-10%	6,962	1%	26,209	-3%
FTES	1,613	-4%	2,080	15%	3,536	-7%	1,731	2%	8,959	0%
Female	55%		55%		53%		64%		56%	
Male	44%		43%		44%		33%		42%	
Unkwn	1%		2%		3%		3%		3%	

Planning Assumption

Emerging from student gender distribution data

Efforts to achieve gender equity, i.e., **participation of males in higher education**, are imperative to ensure against male disenfranchisement and societal/cultural imbalance.

Internal Scan Data: Student Enrollment "Swirl" Among Colleges, Fall 2015

Colleges	Alameda		Berkeley		Laney		Merritt		District	
Attended	Count	%	Count	%	Count	%	Count	%	Count	%
One	3,212	49%	4,787	65%	7,645	63%	4,559	66%	20,203	77%
Two	2,559	39%	1,957	26%	3,621	30%	1,737	25%	4,937	19%
Three	731	11%	575	8%	797	7%	564	8%	889	3%
Four	75	1%	75	1%	75	1%	75	1%	75	0%
Total	6,577		7,394		12,138		6,935		26,104	

Planning Assumption

Emerging from student “swirl” & enrollment data findings

An in-depth and systematic district-wide enrollment management assessment is needed to ensure FTES.

Some College Goals

Examples of integration that:

- *Reflect data findings & assumptions,*
- *reflect district strategic goals, and/or*
  - *are consistent across colleges*

College of Alameda

- 10 goals, each with strategic planning priorities, targets & outcomes, leaders, & links to other plans. Samples:
  - GOAL 1: Increase access to college programs/coursework through collaboration with other PCCD colleges in redesigning college schedules & offerings.
  - GOAL 5: Strengthen business & industry partnerships.

Berkeley City College

- 5 goals, each with measurable indicators
  - 2 specifically re student success & equity,
  - 2 re programs,
  - 1 re institutional sustainability

- GOAL ONE: Strengthen students' abilities to become self-directed, focused, & engaged in the pursuit of transformative, life-long learning experiences that result in personal & academic success.

Laney College

- 8 goals. Samples:
  - Make all facilities clean, safe, functioning, well-equipped, & attractive.
  - Develop an equitable & sustainable resource allocation model that is aligned with the College's priorities.
  - Increase student success, retention, transfer, & completion.

Merritt College

- Strategic Directions (samples, 2 of 5):
  - The College will engage in integrated planning related to **student success**, student equity, distance education, foundation skills, CTE, & transfer education
  - The College will enhance, pursue, & increase **partnerships** with educational, nonprofit & community employers to enhance & create viable and timely programs

Challenges and Recommendations

Conclusions Developed
by CBT Consultants
For District

In collaboration with college planning leaderships
&
Primarily needs for additional supporting planning

#1 - Need for enrollment/FTES growth forecasting, by college

- Central to planning & needs to be district-wide endeavor
- Existing data includes basics:
  - Population growth for service area populations
  - Projected age ranges of population
  - High school graduate and PCCD enrollment trends
  - Participation rates
  - Enrollment/FTES trends, by college

#2 – Need for enrollment management planning

- Following, & along with, enrollment growth planning for each college
- Enrollment “swirl” among colleges is extensive
- Evaluating student needs relative to college choice
- Efficiency for college programs & student progression can be maximized
- Program planning, distribution & coordination (see EMPs’ “gap analyses” & re-do district-wide) – **a district-wide EMP**
- Class scheduling coordination among colleges
- Marketing/communications planning – **a marketing plan**

#3 – Need for human resources planning

- Administrative stability
- Planning for upcoming faculty retirements
- Consideration of diversity among faculty

#4 – Need for technology planning

- Along with program planning, program & course *delivery and pedagogy* for emerging student learning needs & to attract student enrollment

#5 – *Need for sufficient institutional research*

- Both district & college levels
- For promoting student success
- To address institutional effectiveness needs of a 21st Century organization

#6 – Need for district services to support college effectiveness

- Student services
- Institutional research
- BAM, planning support & coordination