

2016-17 TARGET GOALS

FTES FTEF Productivity - BI download 09-11-16	
2016-17 RES FTES Target	18,500
2016-17 estimated NON RES FTES %	8.5%
2016-17 estimated TOT FTES	20,217
Productivity Target	17.5

Term FTES Targets	
Summer	10%
Fall	45%
Spring	45%

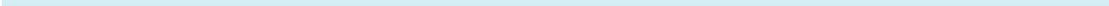
COLLEGE estimates	Alameda	BCC	Laney	Merritt	District
2016-17 RES FTES Target % (BAM model)	18.6%	21.2%	39.3%	20.9%	100%
2016-17 RES FTES Target	3,444	3,917	7,275	3,863	18,500



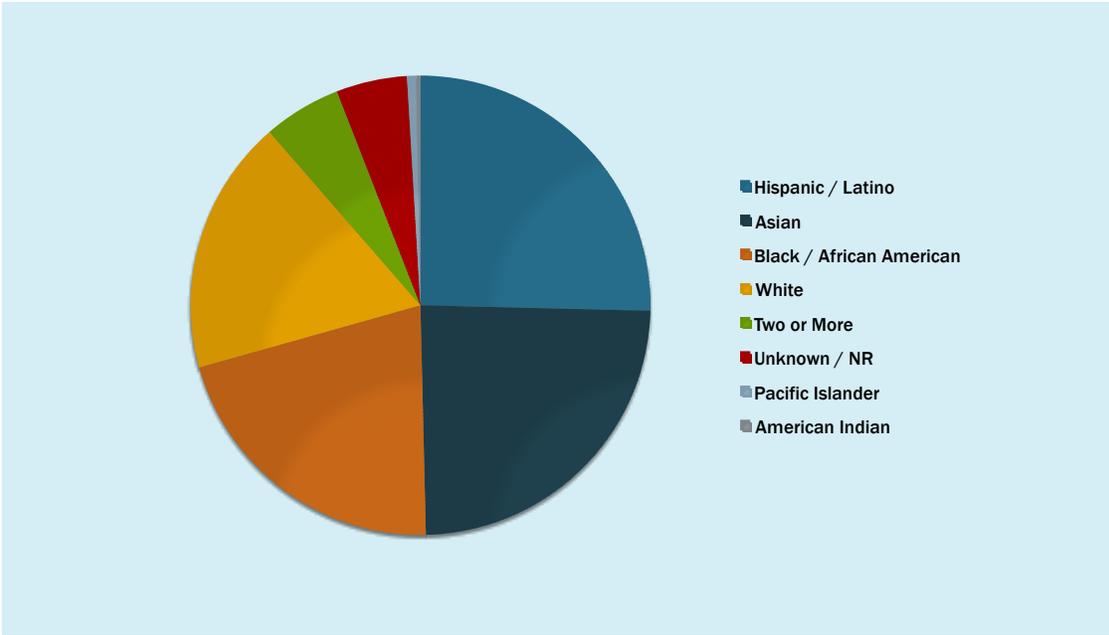
DISTRICT ENROLLMENT DEMOGRAPHICS

2016 Fall

Ethnic Group	Total Headcount	% Of
Hispanic / Latino	6301	25.40%
Asian	6018	24.20%
Black / African American	5212	21.00%
White	4461	18.00%
Two or More	1359	5.50%
Unknown / NR	1237	5.00%
Pacific Islander	161	0.60%
American Indian	71	0.30%
Grand Total	24820	100.00%



DISTRICT ENROLLMENT DEMOGRAPHICS



FALL 2016

FALL 2016	Alameda	BCC	Laney	Merritt	District
Fall 2016 RES FTES Target	1,550	1,763	3,274	1,738	8,325
Fall 2016 RES FTES Actual	1,375	1,667	2,917	1,680	7,639
Fall 2016 RES FTES deficit	175	96	357	58	686
Fall 2016 RES FTES % of Target	88.7%	94.6%	89.1%	96.7%	91.8%
Fall 2016 NON-RES FTES Actual	109	294	300	89	792
Fall 2016 TOTAL FTES Actual	1,484	1,961	3,218	1,769	8,431
Fall 2016 NON-RES FTES % of TOTAL FTES	7.4%	15.0%	9.3%	5.0%	9.4%
Fall 2016 FTEF Actual	99.3	116.2	223.2	106.1	544.8
Fall 2016 PRODUCTIVITY	14.9	16.9	14.4	16.7	15.5

Merritt and BCC are at 96.7% and 94.6% of their Fall targets.

Laney and Alameda have reached 89.1% and 88.7% of their targets.

FALL 2015/16 COMPARISON

FALL 2015 - FTES Comparison with FALL 2016	Alameda	BCC	Laney	Merritt	District
Fall 2015 RES FTES	1,418	1,766	3,167	1,570	7,921
Fall 2016/2015 RES FTES %	97.0%	94.4%	92.1%	107.0%	96.4%
Fall 2015 NON-RES FTES	100	295	276	85	756
Fall 2016/2015 NON-RES FTES %	109.4%	99.7%	108.8%	104.3%	104.8%
Fall 2015 TOTAL FTES	1,517	2,061	3,443	1,656	8,677
Fall 2016/2015 TOTAL FTES %	97.8%	95.1%	93.5%	106.9%	97.2%

Enrollment data key points:

- Fall 2016 non-resident FTES has increased by almost 5% over fall 2015*
- Laney College is experiencing growth in non-FTES (Math, ESL).
- All Colleges have the potential to grow with online education.
- Latino students represent **25%** of the district student population for fall 2016.
- OUSD dual enrollment for fall 2016 is **34 courses** within the district with **915** students currently enrolled.
- The District is at **51%** of annual FTES target of 18,500
- We need to improve in our overall efficiency in FTES/FTEF for 2017, the goal is 17.5, right now we are at **15.5**.
- **Note: This report does include fall late start classes or positive attendance.***

Enrollment management strategic planning and implementation:

- Established monthly enrollment management meetings with Vice-Presidents
- Working on a district EM plan and establishing a template for the Colleges' SEM task forces.
- Working with key stakeholders to launch the 2017 Peralta Promise program
- Conducting research with district Student Services department to successfully remove barriers to student enrollment and registration

Outreach/recruitment efforts:

- Collaborated with the Colleges to conduct district-wide planning and coordination for outreach/recruitment and assessment to have a greater impact on enrollment.

St. Paul Missionary Baptist Church, June 12, 2016

Boys & Men of Color Career Summit, Oakland, July 21, 2016

The Oakland Black Expo, Oakland, July 23, 2016

City of Berkeley, national night out block party, August 2, 2016

Oakland Town hall meeting, Youth Uprising, August 9, 2016

Laurel Street Fest, August 13, 2016

9th Annual Attend and Achieve "back to school" August 14, 2016

SEM Fairyland, August 16, 2016

Art & Soul Festival, August 21 & 22, 2016

Berkeley Public Library North Branch, August 27, 2016

China Town Street Fest, August 27 & 28, 2016

Pan African Festival, September 4, 2016

Leadership Public School/Oakland R&D college day, September 7, 2016

Native American Heritage Event, September 10, 2016

Allen Temple Baptist Church, September 11, 2016

Bishop O'Dowd Job Fair, September 14, 2016

HBCU College Fair, September 15, 2016

Heart to Heart Job & Educational Fair Berkeley, September 25, 2016

East Bay Municipal Utility District (EBMUD) over 500 employees

- August 24, 2016 in Walnut Creek at 7am
- September 15 in Richmond at 7am
- September 20 in Oakland at 7am
- September 21 in Orinda at 7:30am & 2:00pm
- September 27 in Oakland at 7am
- September 29 in San Lorenzo at 7am
- October 6 in Oakland at 7am

Upcoming Outreach Activities:

- Alameda Health Systems employees
- Service area school districts
- Cathedral of Christ the Light, September 25, 2016
- Chancellor's town hall meeting, October 13, 2016

Marketing:

- In July 2016, e-communications went out to over 21,000 students, welcoming them to pursue their educational goals at Peralta Colleges.
- Peralta Colleges, Super Saturdays, August 13 & 20, 2016 we provided services to over 350 students
- We will send additional e-communications to students in October 2016, who have completed an application for Peralta Colleges but have not enrolled in classes this year.
- Student information video on "how to enroll"

Special Outreach Initiatives:

■ **ITT- Tech Students**

E-Communication was sent out from Peralta Colleges welcoming students to apply and enroll in our programs.

A press release was placed on Peralta's website and social media (via Marketing Dept)

April Oakley, from the Dept of Consumer Affairs Bureau for Private Postsecondary, is scheduling admission presentation to former ITT-Tech students in the near future with Peralta Colleges.

The District Student Services department is also working to determine the best course of action for the evaluation of transfer credit

■ **Peralta Promise**

Oakland/East Bay College Fund launched this year's pilot Oakland Promise with 120 students

■ **Dual Enrollment – OUSD**

Fall 2016, 34 classes with 915** enrolled students

Two classes are currently waiting on enrollment**

Coming soon!

- District-wide Student Retention Survey, September 15, 2016
- New district wide scheduling system is coming online "LIVE 25" in November 2016
- Peralta Colleges Vice-Presidents/Deans Enrollment Management Summit, November 2016
- New student recruitment module