

Computer-Aided Planning

**EDUCATIONAL
MASTER
PLANNING
BACKGROUND**

FOR

**PERALTA
COMMUNITY
COLLEGE
DISTRICT**

**BOARD RETREAT
JULY 8, 2008**

Chuck McIntyre
July 2008

Details in

Internal Scan
External Scan
Findings and Conclusions
Scenarios and Simulations
Long-Range Enrollment Projections

at

<http://www.cap-esp.com>

“Products” page

“Peralta CCD (2)”

User ID: “PCCD2”

Password: “pccd22007”

PCCD SERVICE AREA POPULATION IS:

- Growing from Emeryville north
- Growing southeast of Laney College
- Slowing to the south, toward San Leandro and San Lorenzo
- To generally resume modest growth (in district), beginning 2012

PCCD “MARKET PENETRATION” (ENROLLMENT/POPULATION) IS:

- Far below historic highs of the 1970s and early 1980s
- Low for those 25+ years-of-age
- Improving for those <25 years-of-age, but mostly from out-of-district
- High and increasing in Emeryville and West Berkeley
- Low and decreasing in Piedmont and Oakland hills; decreasing also in Southeast Oakland
- Decreasing from north of the district, increasing from south of the district

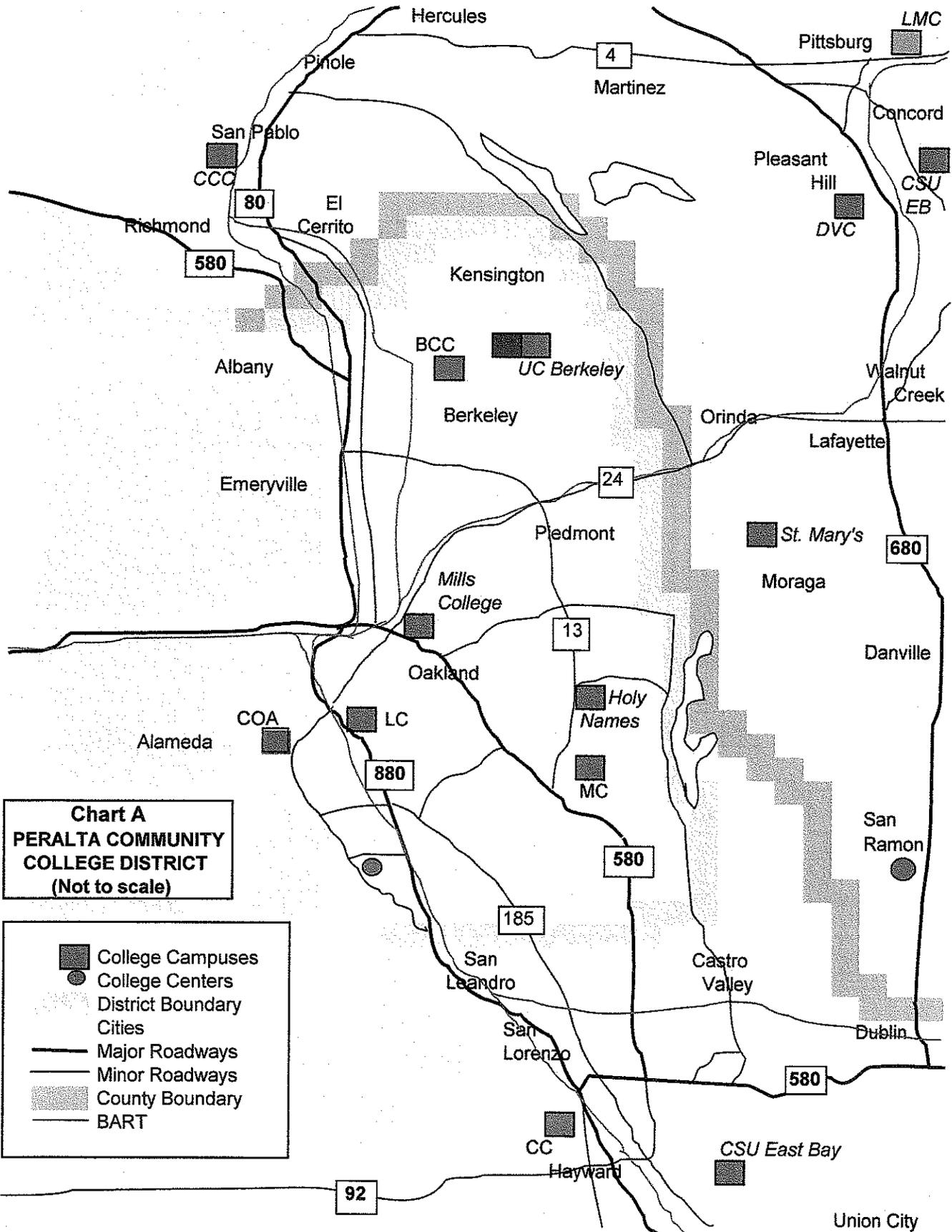
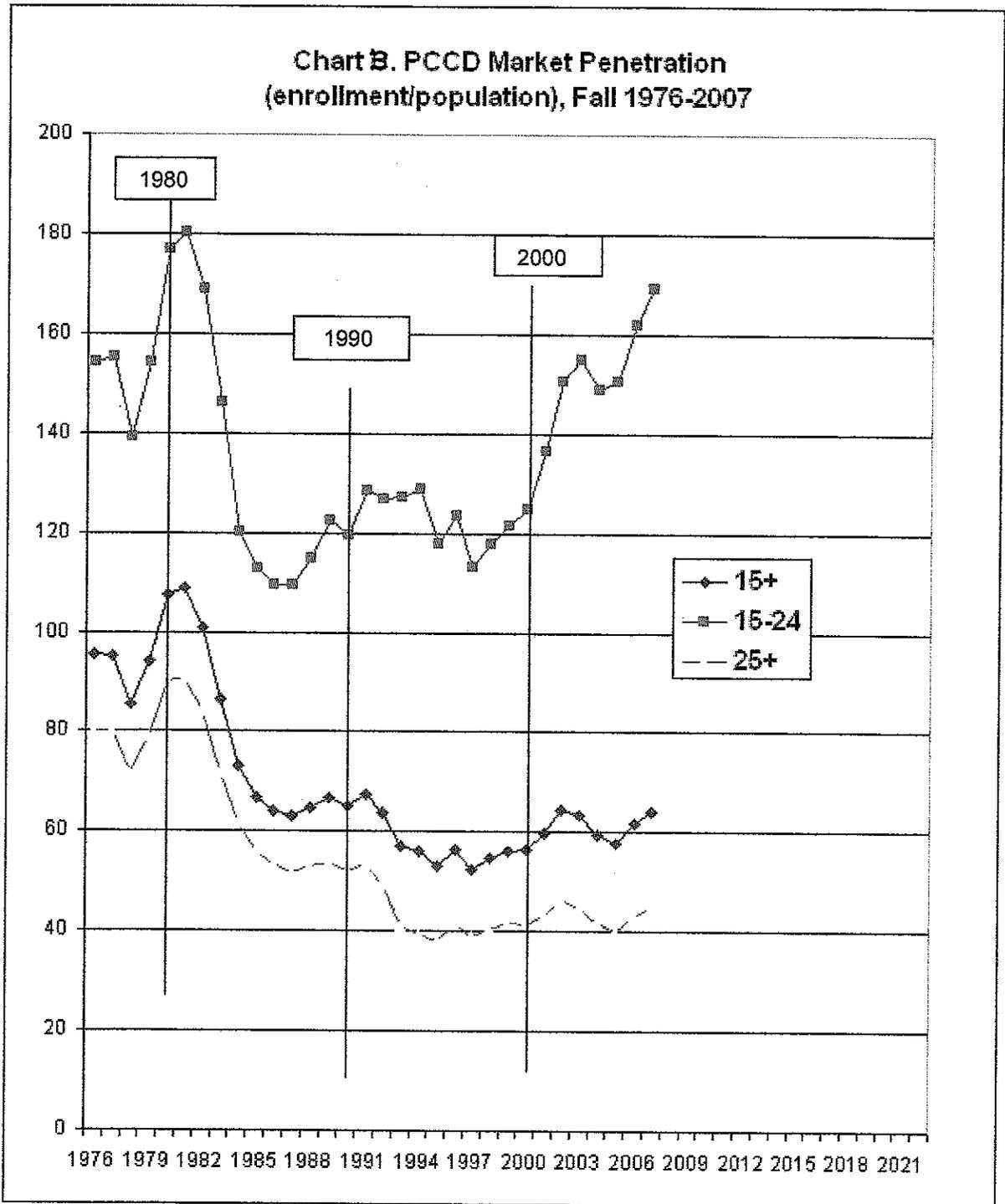


Chart A
PERALTA COMMUNITY COLLEGE DISTRICT
(Not to scale)

-  College Campuses
-  College Centers
-  District Boundary
-  Cities
-  Major Roadways
-  Minor Roadways
-  County Boundary
-  BART



Source: ESP Model (2008).

**TO SIMULATE FUTURE PCCD ENROLLMENTS,
STUDY USES FOUR PLANNING SCENARIOS:**

SCENARIO A (OPTIMISTIC)

- **MODEST RECOVERY IN LATE 2009, THEN CYCLING**
- **NO LARGE STUDENT FEE INCREASE OR SUSPENSION OF PROPOSITION 98**

SCENARIO B (PESSIMISTIC)

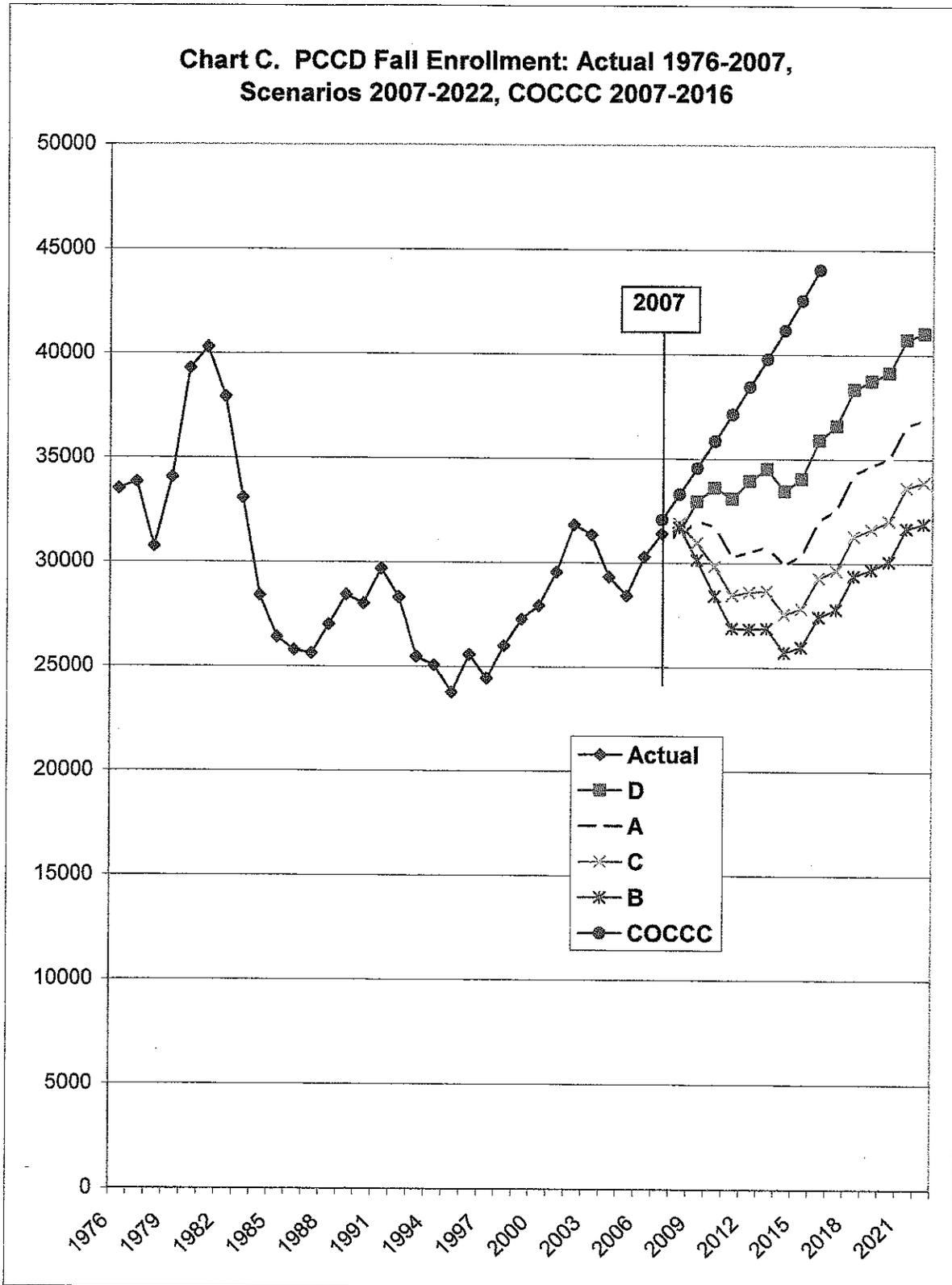
- **ECONOMY FALLS INTO RECESSION**
- **BUDGET CUTS AND STUDENT FEE INCREASES**

SCENARIO C

- **LIKE SCENARIO B, BUT WITH PCCD EFFORTS TO IMPROVE STUDENT FINANCIAL AID AND REDUCE STUDENT COSTS**

SCENARIO D

- **LIKE SCENARIO A, BUT WITH INITIATIVES:**
 - **DISTANCE (ONLINE) LEARNING**
 - **ENROLLMENT MANAGEMENT**
 - **EDUCATIONAL CENTERS**
 - **CONTRACT, GRANT, AND FEE-BASED DELIVERY**



Source: ESP PCCD Model (2008).

SCENARIO D

Builds upon a relatively *optimistic* external scenario – brief economic upswing in late 2009, followed by normal cycling, without fee increases or suspension of Proposition 98 – to pose four *initiatives* by PCCD that would grow enrollments through 2014 rather than result in a modest decline:

- ***Expanding online delivery***

Scenario D shifts one of every 10 courses to online status by 2012, and continues that expansion such that one in every five courses are online by 2017. With a full range of online and hybrids, real (price adjusted) transportation costs would be cut by 10% by 2017, and continuing thereafter.

- ***Adding new educational centers***

Scenario D also incorporates the addition of three new educational centers, opening in 2010, 2012, and 2014. The exact locations of these sites are subject to further study, but probably two in the district's northern end of high growth and one south with access to areas of low market penetration. These centers are more substantial than "store-front" operations, include student services as well as instruction, may be owned by the district, and may qualify for extra State "foundation" operating support and capital funding.

- ***Initiating enrollment management strategies, directed at***

- Further improving the PCCD's market penetration (MP) among younger, <25 *year-old* residents, through concurrent high school enrollments, expanded basic skills instruction, ESL and counseling, targeting current high school students and those who drop-out or graduate, but do not continue.
- The 55+ *year-old cohort*, especially in the hills area and for specific skills niches like customer service reps, teacher aids and information technology.
- Business and industry partnerships for the (re)training of 25-54 *year-olds*.
- Improved marketing, yield, enrollment, scheduling, delivery and retention.

- ***Contract, grant and community (fee-based) education***

Another factor suggesting that Scenario D as a plausible basis for PCCD planning is the district's intended initiative in *economic development or enterprise activity* – including ***contract, grant and community (fee-based) education***. Like online distance learning, PCCD begins this work from a minimal level and if successful should prove a significant stimulus to the growth of FTES in related regular instruction, supplementing expected State general fund apportionments.

**Chart D
FTES ESTIMATES FOR PLAN BY INITIATIVE**

	2007-08	2012-13	2017-18	2022-23	Average Annual Rate
Base	20,176	19,616	21,323	24,701	1.2%
Enrollment Management		1,444	805	931	0.4%
Distance (Online) Learning		850	1,398	1,450	0.4%
Educational Centers		581	1,187	1,218	0.3%
Contract, Grant & Fee-Based		200	500	900	0.2%
TOTAL	20,176	22,692	25,213	29,200	2.5%
INITIATIVES ADD		3,076	3,890	4,499	

*McIntyre,
7/07/08*

PROJECTIONS OF FTES BY COLLEGE

The next step is to convert WSCH to FTES, for analytical purposes, and to choose growth targets and patterns for each of the four PCCD colleges based upon

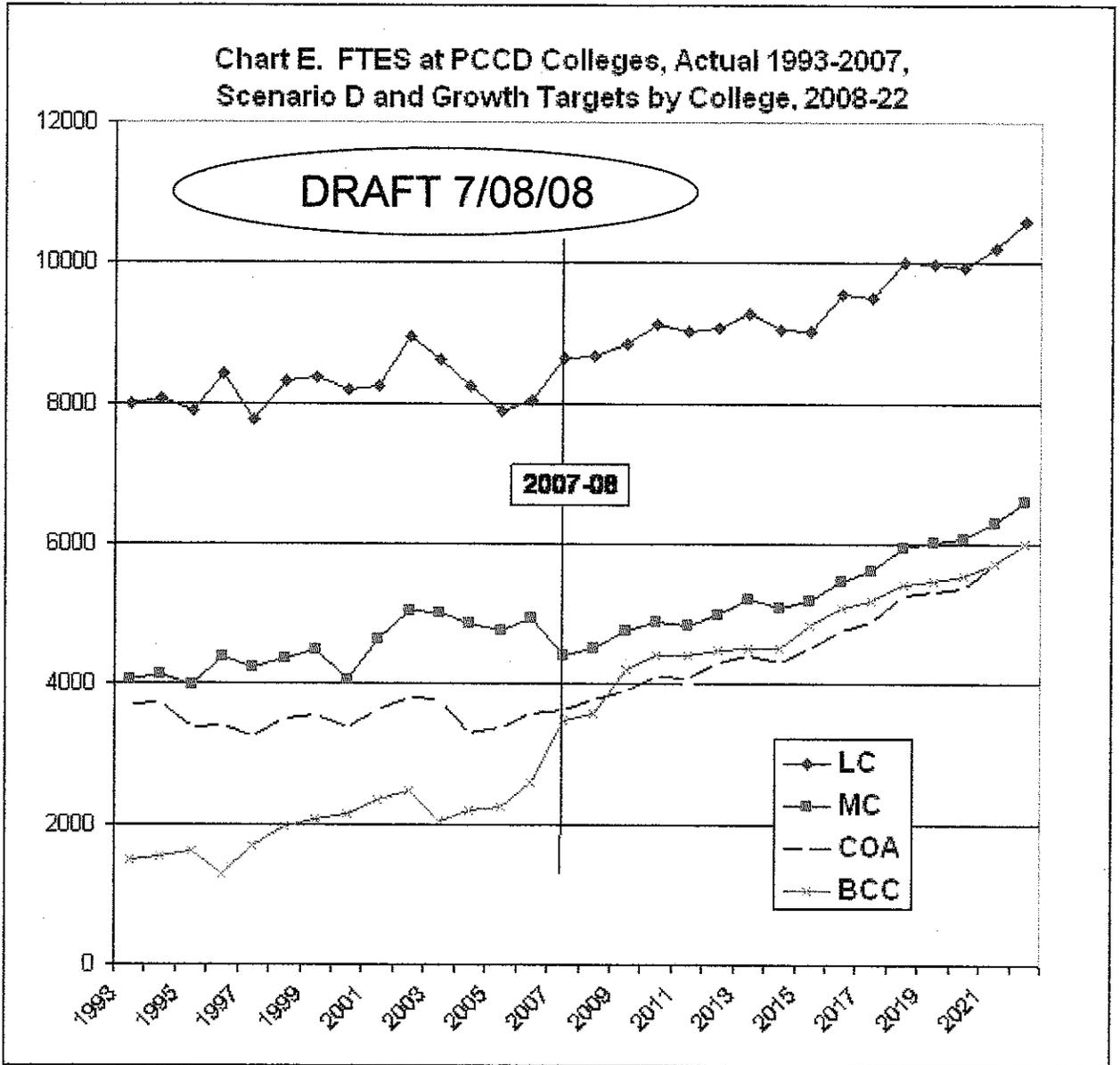
- recent and possible future experience with FTES change by college
- college campus facility constraints
- planned college program emphases, policies about specialization and sharing of programs, and possible program growth or decline.

Besides development of transfer and five other *district-wide program themes* of the *educational master plan*:

- Foundation skills
- Enterprise studies and technology applications
- Biosciences
- Social justice and environmental sustainability
- Global awareness and languages

each college's growth reflects emerging educational programs and *areas of specific emphasis* developed during the educational planning project:

- ***Laney College:***
Green design and construction, wellness, bio-manufacturing, performing arts, business, public service
- ***Merritt College:***
Health, bioscience, public safety, child development, hospitality, landscape horticulture
- ***College of Alameda:***
Transportation and logistics, green technology, bioinformatics, biotechnology
- ***Berkeley City College:***
Biotechnology, bioscience, multi-media arts, human services, international trade, American sign language



Source: ESP PCCD Model (2008).

FTES Targets:				
	Yrly Rate 1993-07	now (07-08)	2022	Yrly Rate 2007-22
LC	0.7%	8,647	10,600	1.4%
MC	0.8%	4,404	6,600	2.8%
COA	0.0%	3,635	6,000	3.4%
BCC	7.3%	3,490	6,000	3.8%
TOTAL	1.2%	20,176	29,200	2.5%

WSCH BY COLLEGE AND SPACE TYPE

In order to further project WSCH by college and pedagogy so as to identify specific space needs, *proposed additional assumptions and plans* are:

- All colleges will offer *online* distance learning: 1/10 of classes are online by 2012 and 1/5 of classes by 2017 (thus accounting for 10% of WSCH by 2017).
- Substantial *off-campus centers* (probably two north, one south) open in 2010, 2012 and 2014; BCC with the most off-campus work, LC with the least.
- One of every four lecture classes at each college is delivered in the “*active learning*” mode currently, increasing to ½ by 2020.
- Ratio of *labs and shops* at PCCD colleges generally increase due to program emphases, MC and COA with the largest increases, LC the least as its program balance between liberal arts and science and technology remains relatively constant.

Results in summary are:

AVERAGE ANNUAL FTES CHANGE, 2007-22				
	On-Campus	Off-Campus	Total	% Chg.
LC	28	85	113	1.2%
BCC	79	88	167	3.8%
MC	70	60	130	2.4%
COA	94	63	157	3.4%

% OFF-CAMPUS WSCH, 2007, 2012, AND 2022				
	2007	2012		2022
LC	2%	7%		13%
BCC	11%	14%		29%
MC	5%	12%		17%
COA	1%	7%		16%

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Chart F. LANEY COLLEGE

WSCH BY DELIVERY TYPE, ACTUAL 2005-07, FORECAST 2008-22¹

	OFF-CAMPUS						ON-CAMPUS						TOTAL					
	Dist. Lrng. ²		Cntsrs, Sites ³		Total Off-C		Total On-C		Phys Educ		Lecture ⁴		Active Lrng		Lab ⁵			
	wsch	rT	wsch	rT	wsch	rT	wsch	rT	wsch	rOC	wsch	rOC	wsch	rOC	wsch	rT		
2002																		
2003																		
2004																		
2005	0	0.00	805	0.01	805	0.01	105059	0.99	4213	0.04	49562	0.47	16521	0.16	34764	0.33	105864	1.00
2006	0	0.00	823	0.01	823	0.01	107510	0.99	4311	0.04	50638	0.47	16879	0.16	35683	0.33	108333	1.00
2007	0	0.00	869	0.01	869	0.01	113454	0.99	4550	0.04	53352	0.47	17784	0.16	37769	0.33	114323	1.00
2008	1156	0.01	900	0.01	2056	0.02	113522	0.98	4735	0.04	52537	0.46	18459	0.16	37792	0.33	115578	1.00
2009	2430	0.02	900	0.01	3330	0.03	118163	0.97	4727	0.04	53352	0.45	20748	0.18	39337	0.33	121493	1.00
2010	3646	0.03	1337	0.01	4983	0.04	116552	0.96	4662	0.04	51163	0.44	21927	0.19	38800	0.33	121535	1.00
2011	4810	0.04	1769	0.01	6579	0.05	113673	0.95	4547	0.04	48473	0.43	22811	0.20	37842	0.33	120252	1.00
2012	6051	0.05	2208	0.02	8259	0.07	112760	0.93	4510	0.04	46670	0.41	24042	0.21	37538	0.33	121020	1.00
2013	7429	0.06	2651	0.02	10080	0.08	113734	0.92	4549	0.04	45646	0.40	25676	0.23	37862	0.33	123814	1.00
2014	8446	0.07	3096	0.03	11542	0.10	109110	0.90	4364	0.04	42422	0.39	26001	0.24	36323	0.33	120652	1.00
2015	9613	0.08	3549	0.03	13162	0.11	107001	0.89	4280	0.04	40260	0.38	26840	0.25	35621	0.33	120163	1.00
2016	11450	0.09	3559	0.03	15009	0.12	112214	0.88	4489	0.04	40814	0.36	29555	0.26	37356	0.33	127222	1.00
2017	12685	0.10	3570	0.03	16256	0.13	110597	0.87	4424	0.04	38839	0.35	30516	0.28	36818	0.33	126852	1.00
2018	13340	0.10	3582	0.03	16922	0.13	116478	0.87	4659	0.04	39443	0.34	33600	0.29	38776	0.33	133400	1.00
2019	13307	0.10	3598	0.03	16904	0.13	116161	0.87	4646	0.04	37879	0.33	34965	0.30	38670	0.33	133065	1.00
2020	13258	0.10	3612	0.03	16870	0.13	115711	0.87	4628	0.04	36281	0.31	36281	0.31	38520	0.33	132581	1.00
2021	13597	0.10	3627	0.03	17223	0.13	118742	0.87	4750	0.04	37232	0.31	37232	0.31	39530	0.33	135966	1.00
2022	13610	0.10	3641	0.03	17252	0.13	118852	0.87	4754	0.04	37266	0.31	37266	0.31	39566	0.33	136104	1.00

rT: ratio of wsch college total.

rOC: ratio of wsch on-campus.

Assumptions and Plans:

¹Laney growth under "Scenario D with Targets" (Chart E), moving from 8,600 FTES to a target of 10,600 by 2022.

²Laney adopts distance learning like other PCCD colleges: 1/10 classes are hybrid by 2012, 1/5 by 2017 for 1,100 FTES by 2020.

³Laney moves classes off-campus to centers and sites, beginning 2010: its equal share of the "centers" enrollment initiative.

⁴At Laney one of every four lectures is delivered in the active learning mode currently, increasing to 1/2 by 2020.

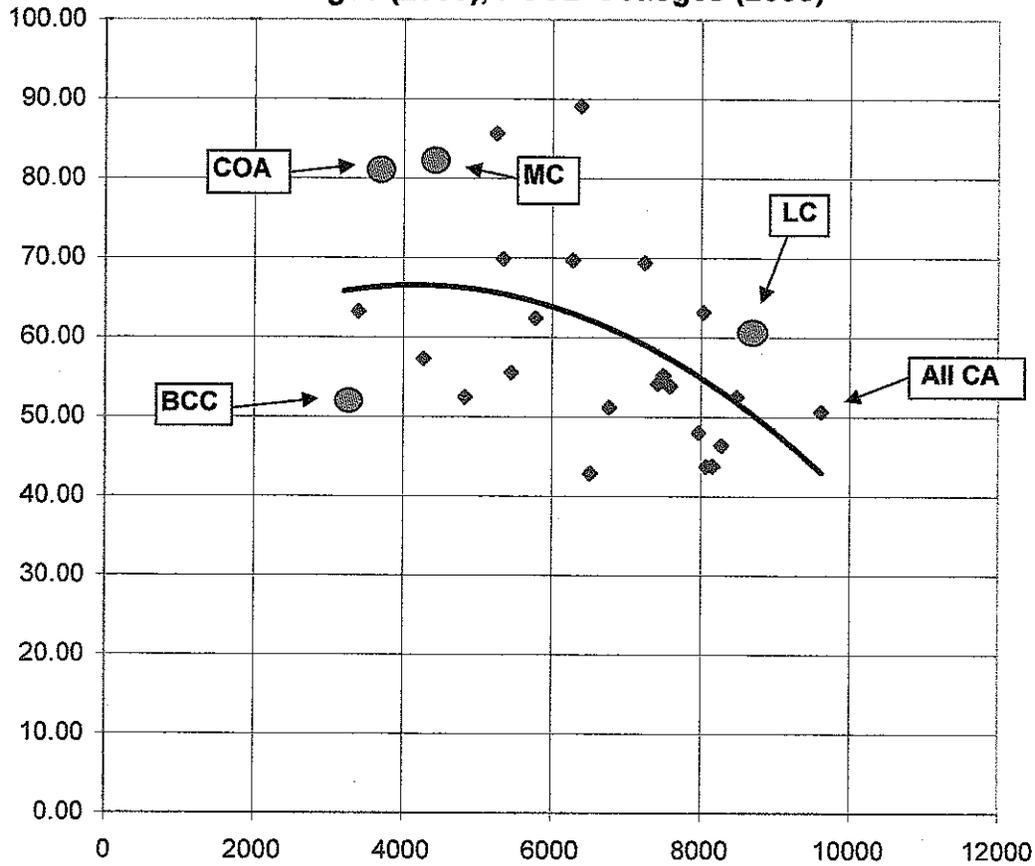
⁵Laney balance between liberal arts and science/technology remains constant, and, therefore, lab ratio remains constant at 1/3.

McIntyre, 6/08

IMPLICATIONS FOR FACILITIES PLANNING

- **According to the State, PCCD Colleges are**
 - **“Overbuilt” in**
 - **Lecture**
 - **Lab**
 - **Office spaces**
 - **“Underbuilt” in**
 - **Library**
 - **AV/TV spaces**
- **But State space and utilization standards**
 - **Ignore spaces for**
 - **Active Learning**
 - **Commons areas (services, study, food, student life, ...)**
 - **Distance (online) learning infrastructure**
 - **Are too small for**
 - **Offices**
 - **Small lecture rooms**
- **And PCCD college classrooms are generally in need of upgraded technology and equipment**

Chart G. OGSF per FTES, Small (<8,500) CA Community Colleges (2000), PCCD Colleges (2008)



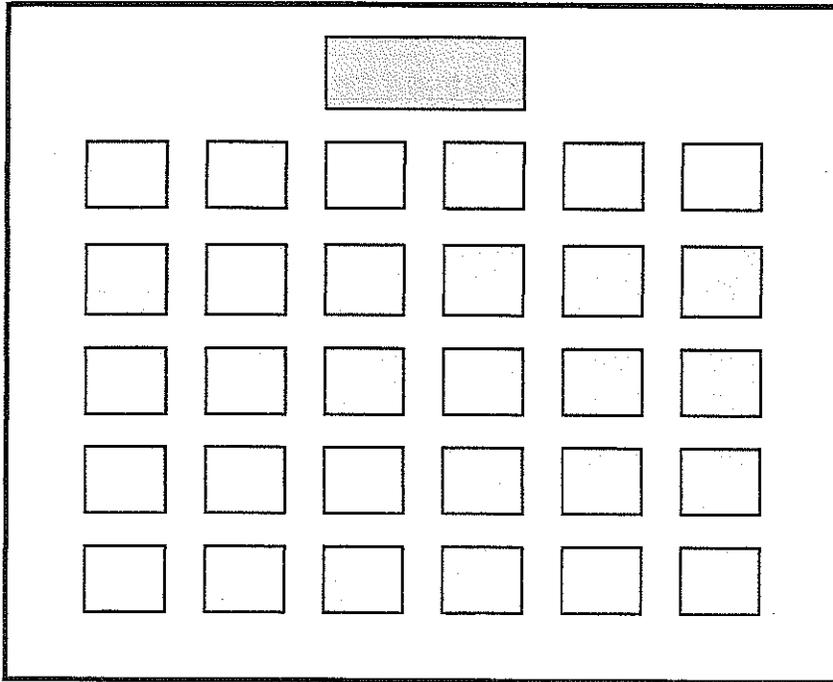
OGSF per FTES, Small California and Comparison Community Colleges

	<i>FTES</i>	<i>OGSF/FTES</i>
Median of 26 California Small (2000)	6,621	55
Mt. San Antonio (2000)	20,456	58
All California (2000)	9,619	51
Mt. Hood (Oregon, 2000)	9,851	93
Austin (Texas, 2001)	16,953/6	2,826
PCCD Colleges (2008)	20,200/4	5,044

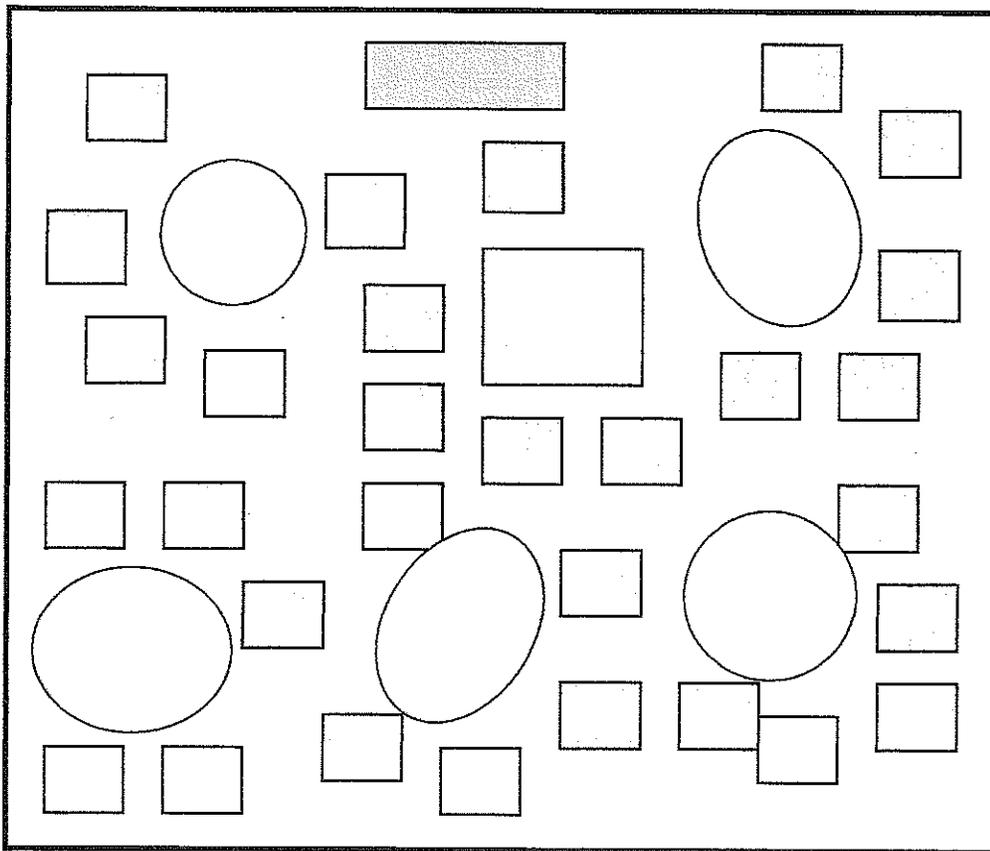
Capacity/Load (%) of PCCD Colleges by Space Type (State Standards), 2008-09

	<i>COA</i>	<i>LC</i>	<i>MC</i>	<i>BCC</i>	<i>PCCD</i>
<i>Lecture</i>	139	118	172	149	155
<i>Lab</i>	201	136	103	113	133
<i>Office</i>	167	143	150	134	185
<i>Library</i>	124	64	97	59	84
<i>AV/TV</i>	73	25	41	59	43
<i>UnwAve.</i>	141	97	113	103	120

Chart H. ACTIVE LEARNING COMPARED TO LECTURE



**LECTURE
ROOM**



**ACTIVE
LEARNING
ROOM**



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