

**Operational Enrollment Management  
Report to  
Monterey Peninsula College  
Board of Trustees**

May 20, 2016

# What is Enrollment Management?

Development of class schedule that meets student need:

- Transfer/degree/certificate
- Work-related skills
- Enhance competencies

Appropriate planning to maximize the amount of funded Full-time Equivalent Students (FTES) the college can generate

# Observations of Present Practices

- Student Information system (SIS) – old, archaic, hurts students, unreliable, increases work by hand
- Lack of systematized processes – widespread
- FTES generation – woefully low, not adequate to fund the on-going costs of the college
  - 17.5 FTES/FTEF represents the point where a college generates enough money to cover on-going costs.

<b>Productivity</b>	<b>Fall 14</b>	<b>Spring 15</b>	<b>Fall 15</b>	<b>Spring 16</b>
FTES/FTEF(excluding RT)*	13.96	13.286	14.237	13.455
FTES/FTEF(including RT)*	12.725	12.146	12.976	12.270

\* RT = Reassigned Time; excludes contracts

- Lack of FTEF/FTES master planning to achieve FTES target
- Lack of understanding of how many, on average, students it takes to achieve 17.5 FTES/FTEF (35 students)
  - Spring 2016
    - the mean class was 23
    - the median class size was 19
- Class offerings lack balance
  - Transfer/degree programs need to be the core
  - Lack planned, comprehensive packages for
    - Evening at Monterey campus
    - Day and evening at Marina campus
    - Summer

# Approach Used to Assist MPC with Enrollment Management

- Conduct training
- Conduct analyses
- Form work group to study and recommend more effective operational enrollment management processes
  - Here is what emerged from the workgroup:
    - Recommendations
    - “Parking lot issues”
    - Sub groups

# Work Group Purpose of Project

Ensure that enrollment management processes at MPC are ones that are:

- Data-driven
- Follow agreed to procedures
- Transparent to all college constituents
- Focused on student need

## Work Group Membership

**CBT Enrollment Mgmt. specialist:** Pam Deegan

**VP Academic Affairs:** Kiran Kamath

**Instructional Deans:** Laura Franklin, Michael Gilmartin, Jon Knolle

**Scheduling Tech:** Joe Nguyen

**Division Chairs:** Leandro Castillo, Diane Boynton

**Department Chairs:** Tracie Catania, Lauren Handley, Gamble Madsen

**Division Office Managers:** Rosa Arroyo, Michele Brock

**Counselor:** LaRon Johnson

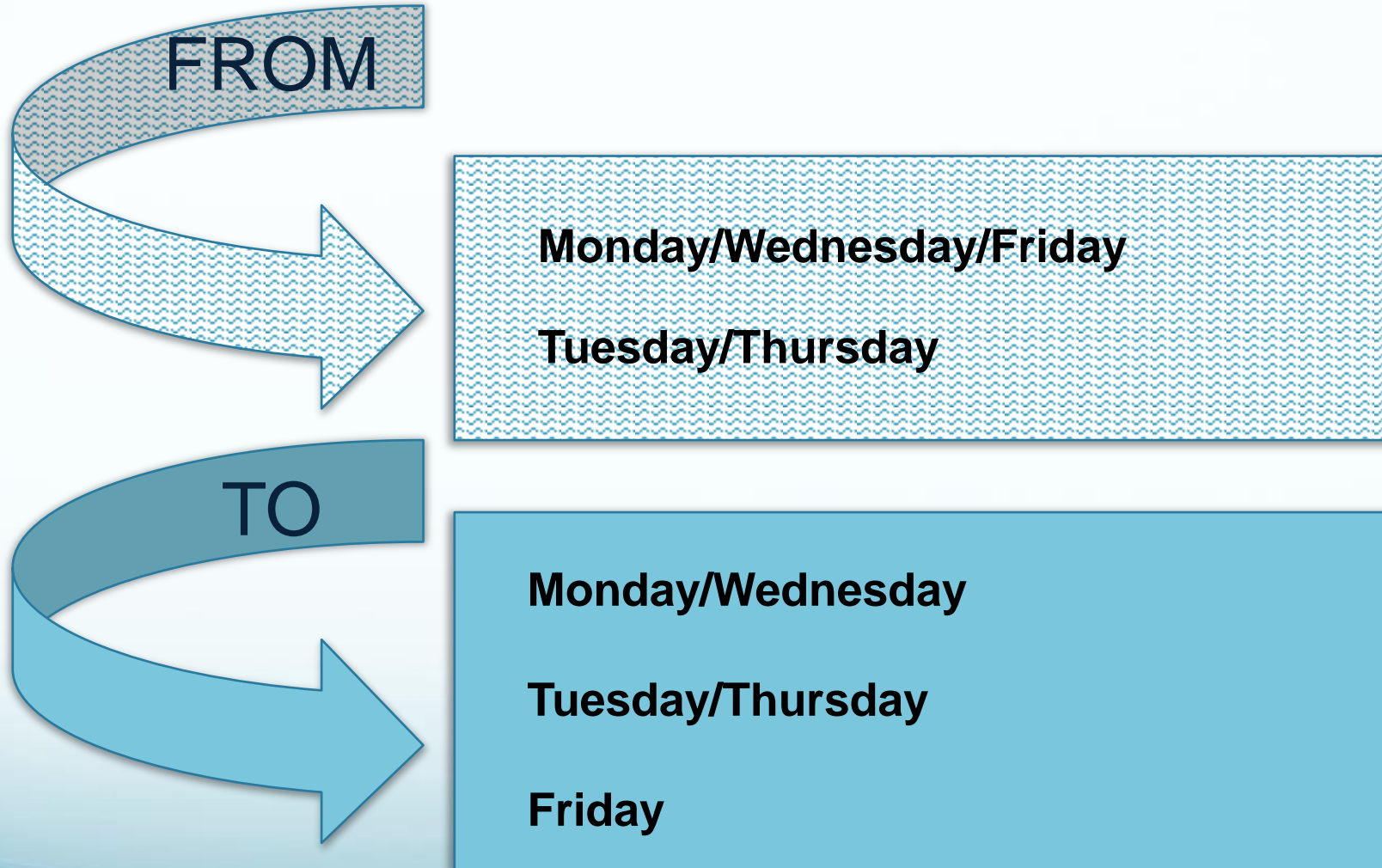
**Academic Affairs Support :** Leslie Procive

**Student Services/A&R:** Nicole Dunne

# Recommendations from Work Group to Vice President of Academic Affairs



# Time Blocks



# Advantages of MW, TTH, F Blocks

- Good for students
- Increases FTES
- Maximizes room use

# Schedule Development

- Work group requested to President Tribley:
  - Schedule semester by semester
  - Recommendation was accepted with the understanding that each program will publicize a two-year plan that drives schedule development
  - Will revisit concept of annual schedule building concept as processes improve and EMS is implemented

# Production Timelines

- Schedule in Fall for Fall and Summer
- Schedule in Spring for Spring
- Allows analyses of past semesters to make good student-focused decisions
- Class schedule development calendar was developed
  - Should be predictable, transparent, and planned
  - Calendar outlines who does what and when
  - Assures faculty input

# Two-Year Schedule Plans

- Goal is to have two-year plans guide the schedule development process.
  - Post two-year plans online to program webpage for students interested in the programs
  - Have transfer packages available too!

# Prepare FTEF Allotments with FTES Targets for Divisions and Departments

# Parking Lot Issues

# Sub-Groups



**Ed Plan Material clean-up** Alethea DeSoto, LaRon Johnson, Nicole Dunne, Kiran Kamath, Michael Gilmartin, Lauren Handley, Diane Boynton

**Scheduling packets:** Jon Knolle, Tracie Catania, Laura Franklin, Joe Nguyen, Rosa Arroyo, Michele Brock, Michael Gilmartin

**# of graduates/year by program:** Nicole Dunne

**Classroom inventory clean-up:** Division Office Managers and IT person of the area

**SIS Reports & accessibility:** Kiran Kamath, Michael Gilmartin, Jon Knolle, Laura Franklin

**Classroom (status) Group:** Gamble Madsen, Kiran Kamath, Rosa Arroyo, Michele Brock

**Summer Schedule Offerings:** Kiran Kamath, Michael Gilmartin, Jon Knolle, Laura Franklin, Counseling, Division Chairs

**Marina and Evening GE Degrees:** LaRon Johnson, Leandro Castillo, Lauren Handley, Laura Franklin, Jon Knolle

# Additional Recommendations from CBT

- The college must replace its current SIS system to an Enterprise Resource Planning (ERP) system as soon as possible. SIS is archaic, inaccurate, and makes the processes at the college slow and tedious. Students are not served well by the system, nor are faculty or staff.
- The college needs to continue to create processes that are well thought out, developed in concert with constituents, and are codified and followed at the college.
- Every process at the college needs to be systematized and transparent to all. When an administrator leaves the college, it should not impact the college when systems are in place. Only when processes are person-dependent does chaos occur. That can be avoided by making sure that all processes are codified, written, and shared with all stakeholders.

- Class maximums need to be identified and codified in the Course of Record (COR).
- The bottom line for any academic decision needs to answer the question, “What is in the best interest of the student?”
- Serious attention needs to be paid to the low class enrollments and the proliferation of these classes. This is crucial and ignored at the present time.
- The college must institute FTEF allocations and FTES targets to assure that college FTES targets are met. As the method of funding the college and meeting student need, this has to become the primary goal of the all in instruction— administrator, chair, and faculty.
- The transfer programs need to become a higher priority for the college.
- The college needs to become less dependent upon Instructional Service Agreements. This can occur with systematic analyses and planning.

- The organization requires fewer structural layers to assure that appropriate dialog occurs between those in the classroom and administration.
- Processes need uniform enforcement. When many processes are developed, they are ignored and nothing happens to offenders. By default, “doing whatever you want” has become college practice.
- This work group was very good and needs to continue its work and persist in its efforts to change practices that are in need of change.
- The Parking Lot issues need resolution, as do the items listed in the subgroup work.
- Links between Academic Affairs and Students Service need to increase.