

(to College Council 12-8-15)

MONTEREY PENINSULA COLLEGE

DATA NEEDS FOR CBT PROJECT

1. Policies, Processes and Procedures
 - a. All necessary materials appear to be available on the website but they are password protected.
 - b. Please provide password access.
2. Finance
 - a. The last two audit reports.
 - b. The last two district prepared budgets (not the 311 report but the budget for local consumption).
 - c. Any ad hoc or regular district prepared financial analyses and any analysis reports on district FTES.
 - d. A listing of release time with purpose for the release and the equivalent load of the release.
 - e. All union contracts.
 - f. All recent accreditation reports and commission responses.
 - g. Actuarial information on long term general fund debt (OPEB, self insurance, COPS)
 - h. Organization charts.
 - i. Identification of any off-site centers or programs including FTES generated at the sites and the costs of operating the sites.
 - j. Identification of any general fund match for categorical programs beyond that which is required.
3. Strategic Enrollment Management
 - a. Internal data
 - i. College application yield rate.
 - ii. Current recruitment tools and related results data.
 - iii. Course and section enrollments for the last three years.
 - iv. Retention data.
 - v. Persistence data.
 - vi. Unused capacity analysis.
 - vii. Site utilization comparisons.
 - viii. FTES per semester for the last 3 years.
 - ix. Cost per FTES (at least instructional).
 - x. WSCH/FTEF calculations and/or other productivity/efficiency measures used.
 - xi. Faculty Contact Hour allocations (by semester).
 - xii. FTES/Faculty Contact Hour ratio.
 - xiii. Course and section fill rates.

- xiv. Examples of currently used enrollment management tools (e.g. High Enrollment/Low Enrollment Courses).
 - xv. Courses with largest enrollments.
 - xvi. Courses with enrollments below 35.
 - xvii. Added and cancelled course sections.
- b. External data
- i. Definition of service areas.
 - ii. High school graduation projections within the service areas.
 - iii. Net inflow and outflow from the service area to competitor institutions.
 - iv. Description of competitors in terms of their competitive advantages.
 - v. Labor study that matches employment projections to college programs and shows gaps as well as surplus.
 - vi. All relevant demographic projections for the service areas.
 - vii. Economic development plans for the service areas.
 - viii. Adult higher education participation rates by zip code.
- c. Questions to be answered
- i. Is there a block schedule matrix and what rules are followed in its use?
 - ii. Is the scheduling balanced in terms of days of the week?
 - 1. Are Fridays utilized?
 - iii. How is maximum class size determined?
 - iv. Are classrooms assigned to specific departments?
 - v. Are wait lists used and if so, are there any problems with them?
 - vi. What is the term length multiplier?
 - vii. What is the state FTES cap and is the college target different from the cap?
 - viii. Who is involved in the preparation of the 320 report?
 - ix. Last year, did you borrow FTES from the current year?
 - x. How are the annual FTES and FTEF plans determined and monitored?
 - 1. Are there 2-year department plans?
 - xi. What issues are the being faced by the college?
 - 1. Contracts
 - 2. Compliance
 - 3. Audit
 - 4. Cultural
 - 5. Data accuracy
 - 6. Other