

MONTEREY PENINSULA COLLEGE

PROJECT SPECIFICS

- In spite of a generous contract, there are only so many issues that can be tackled in this project. Here is a sampling of our current plans. (Rocky)
- General concerns (Rocky)
 - Is 6,500 FTES the realistic (or even optimistic) projected FTES for MPC for the foreseeable future?
 - MPC continues to operate with a structural deficit that is offset by one-time state funds. How can that situation be corrected?
 - MPC is operating with an unsupported ERP system (Santa Rosa) and the college is not producing reliable quality data.
 - How can college processes be improved to increase transparency, timeliness, efficiency, accountability and delineation of function?
- Policies, processes and procedures (Shirley)
 - Work with the college to ensure that the integrated planning process meets ACCJC standards for a collaborative, transparent process.
 - Work with the college to ensure that the decision-making and governance processes meet ACCJC standards for a collaborative, transparent process.
 - Work with the college to help clarify roles, responsibility and reporting structure of administrative, faculty and staff positions in critical processes.
- Strategic enrollment management (Pam)
 - Work with the college to identify and improve instructional inefficiencies and eliminate any inappropriate instructional practices.
 - Provide training in enrollment planning and schedule development.
 - Work with the college to implement changes in current instructional practices, including:
 - Implementing an enrollment management system
 - Creating a block scheduling plan
 - Creating two-year program plans
 - Meeting legal and compliance requirements
 - Developing FTEF allotments and FTES targets
 - Creating a schedule development process with rules of scheduling
 - Reviewing class cancellation policies and processes
 - Identifying strategies to analyze program offerings
- Finance (Rocky)
 - Work with the college to develop strategies for dealing with the structural deficit other than using one-time funds from the state.
 - Develop fiscal planning and monitoring tools
 - 3 year budget planning and modeling worksheet
 - A sample budget narrative that provides an easy-to-read format and fosters confidence in the data

- A current year revenue/expenditure projection modeling tool
 - A 3-year FTES modeling spreadsheet
- Suggestions on gaining state acceptance for modifications in the FON
- Recommendations on changing the ERP system from the Santa Rosa system to one of the other more up-to-date systems.
- Recommendations on modifications to OPEB
- Determine appropriate comparisons with other comparable districts
- Funded FTES (Rocky)
 - Conduct a dialog on the enrollment decline at MPC and the impact of the various strategies used to help fill portions of the gap.
 - Realistic future projections of funded FTES
 - Possible additional sources of decline
 - Possible strategies to maintain current enrollment
 - Impact and critical decisions for operating the college at its current size for the foreseeable future.
- Action items (Rocky)
 - What changes need to be made in our work plan?
 - Determine composition of first review teams for work on decision-making/governance process and integrated planning process.
 - Which 2 days between February 22 and 26 work best for MPC to start work?
 - Determine how to proceed with the comparison with comparable districts?
 - Do you need our help updating board policies and administrative procedures?