

Breaking Down Silos: Using Data to Create Change



SEMM Conference
November, 2016

What is SEM?



SEM is an **organizational concept** and a systematic **set of activities** designed to enable educational institutions to exert **more influence** over their **student enrolments.**

The SEM Challenge









Why SEM Works




- ✓ We identified the need for and hired a full time Manager of Strategic Enrolment Management in the Spring 2015.
- ✓ We lobbied for complete Senior Team buy in and representation at all meetings from finance, marketing, academics, student support services, regional campuses, international education centre, registrar and institutional research.
- ✓ We have better utilized existing information systems to create reporting solutions that leverage valid and reliable data.
- ✓ We conducted an Academics Study on barriers to recruitment admissions.

Environmental Scan



				
High school population	Aboriginal youth	International	Provincial / federal fiscal restraint	New Employment

Data, Data, Data



Institutional Research and Strategic Planning Department and Presentation Overview

- ✓ Department Mission
- ✓ Research tools in support of SEM
- ✓ Recommendations following analysis

Institutional Research and Strategic Planning



Our Mission


Enhance the College's overall performance management framework by developing strategic intelligence systems in ways that improve decision-making leading to greater quality products and services, higher productivity, enhanced engagement, stronger strategic partnerships, diversified revenue streams, financial sustainability and improved outcome accountability.

Research Tools in Support of SEM



- ✓ Break-Even Report
- ✓ Waitlist Report
- ✓ Retention Dashboard

Break Even Report




Program A – Break Even Analysis

Max Seat	Break Even	Legend											
55 (50 + 5)	37 (2015/16) 38 (2014/15) 39 (2013/14)	Not applicable (E.g. Program is only two years) Potential for data, but none found TBD Data to be included as document is updated											

Cohort	Code	Applied	Offers Sent	Confirmation	START		Sem1		Sem2		Sem3		Sem4		Cohort Average	Break Even by Semester			Fiscal Year Average
					Total	INT	Total	INT	Total	INT	Total	INT	Fall	Winter		Spring			
201508	0116 0177	226	155	47	44	8	44	8	38	8	37	8	TBD		44	80	72		2015/16 38.0
201408	0116 0177	227	150	50	48	8	45	8	38	8	36	6	34	6	32.3	80	71		2014/15 37.8
201308	0116	204	157	49	47		46		34		30		28		34.5	74	60		2013/14 33.5
201208	0116	198	166	49	44		39		33		28		26		31.5	62	56		2012/13
201108	0116	218	187	48	47		43		34		23		23		30.75				2011/12

Purpose – Consolidate data that is managed by different departments to paint a complete picture of our enrollment efforts and semester by semester student completions. Determine if our semester by semester enrollment is maximized.

Waitlist Report



Program B – Waitlist Analysis

Cohort	Total Waitlisted	1st & 2nd Choice Waitlisted	Accepted into Program of Choice	Accepted offer into other P.S. Program	Accepted into Non-P.S. Program	1st & 2nd Choice Lost Completely	Day 10 Total	AUDIT	Sem 1 - 2 Lost
201508	148	106	5	63	3	48	74	72	9
201408	136	96	17	54	1	35	71	67	7
201308	146	114	18	58	4	50	76	74	5
Total	430	316	40	175	8	133	221	213	21

Purpose– determine how many 1st and 2nd choice wait listed applicants that we completely lost to our institution.

Figure out why wait lists exist and what can we do from a systems / process stand point to eliminate wait lists?

Dashboard Snap Shot

Cohort Term	Program	Campus Name	Program Semesters	Day 10 - Total (MA+SA+WA+BC+TR+TC)	Semester 1 - Total (RC+TR+TC)	Semester 2 - Total (RC+TR+TC)	Semester 3 - Total (RC+TR+TC)	Semester 4 - Total (RC+TR+TC)	Semester 5 - Total (RC+TR+TC)	Semester 6 - Total (RC+TR+TC)
201308		Thunder Bay	6	62	58	28	21	19	18	13
201308		Thunder Bay	2	92	85	58	0	0	0	0
201308		Thunder Bay	4	59	59	44	35	33	0	0
201308		Thunder Bay	2	79	75	61	0	0	0	0
201308		Thunder Bay	2	29	27	13	0	0	0	0
201308		Thunder Bay	2	47	46	32	0	0	0	0
201308		Thunder Bay	5	51	50	38	31	29	29	0
201308		Thunder Bay	4	47	46	34	30	29	0	0
201308		Thunder Bay	6	42	40	28	1	0	0	0
201308		Thunder Bay	4	60	60	50	38	38	0	0
201308		Thunder Bay	2	39	39	29	0	0	0	0
201308		Thunder Bay	2	45	42	32	0	0	0	0
201308		Thunder Bay	2	21	28	19	0	0	0	0
201308		Thunder Bay	4	32	32	23	22	21	0	0
201308		Thunder Bay	6	57	54	46	30	24	22	21
201308		Thunder Bay	4	64	64	56	49	45	0	0
201308		Thunder Bay	4	42	42	34	30	28	0	0
201308		Thunder Bay	2	21	21	23	0	0	0	0
201308		Thunder Bay	4	45	44	37	25	25	0	0
201308		Thunder Bay	4	42	41	34	25	17	0	0


Purpose – monitor in real time program enrollment totals by cohort with the ability to drill through to more specific student detail.

Dashboard Snap Shot

ID Name	Retention Retention Flag	Program Name	Campus School	Semester 1 Retention Text	Semester 2 Retention Text	Semester 3 Retention Text	Semester 4 Retention Text	Semester 5 Retention Text	Semester 6 Retention Text	Semester X Retention Text	Grad Term Retention Text
	Term Complete Green	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Term Complete	201408 Term Complete	201501 Term Complete	201508 Term Complete	201601 Term Complete		201601 Graduate
	Term Complete Green	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Term Complete	201408 Term Complete	201501 Term Complete				201601 Graduate
	Term Complete Green	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Term Complete	201408 Term Complete	201501 Term Complete	201508 Term Complete	201601 Term Complete		201601 Graduate
	Term Complete Green	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Term Complete	201408 Term Complete	201501 Term Complete	201508 Term Complete	201601 Term Complete		201601 Graduate
	Term Complete Green	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Term Complete	201408 Term Complete	201501 Term Complete				
	Transfer Red	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Transfer						
	Transfer Green	Child and Youth Worker	Thunder Bay Health	201308 Withdrawn (After audit)	201401 Transfer						
	Term Complete Red	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Term Complete	201408 Term Complete	201501 Term Complete	201608 Registered	201701 Not Reg (Eligible)		
	Not Reg (Eligible) Green	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Term Complete	201408 Transfer	201501 Term Complete	201608 Registered	201701 Not Reg (Eligible)		
	Term Complete Green	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Term Complete	201408 Term Complete	201501 Term Complete	201508 Term Complete	201601 Term Complete		201601 Graduate
	Term Complete Green	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Term Complete	201408 Term Complete	201501 Term Complete	201508 Term Complete	201601 Term Complete	201504 Term Complete	201601 Graduate
	Transfer Red	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Transfer						
	Transfer Green	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Transfer						
	Transfer Red	Child and Youth Worker	Thunder Bay Health	201308 Term Complete	201401 Transfer						

Purpose: better understand the internal program migration patterns of our students. Ex. are there patterns between where certain students are transferring?

Dashboard Snap Shot



Student Details

Student ID OEN	Student Name	Birth Date Gender	International Geo. Cat.	Citizenship Ethnic Code	Aboriginal First Gen	College Email Personal Email	Address City	Province Country	Postal Code Phone

Student Enrolment Details


Term	Program Code	Program	Campus	School	Semester	Cohort Term	Full/Part Time	Ocas ID	Retention	Enrolment Status	Status Date	Withdrawal Reason	Academic Standing	GPA	Included in Audit	Funding Type
201601	0132	Child and Youth Worker	Thunder Bay	Health	6	201308	F		Term Complete				Good Standing	3.60	Y	Self Funded
201508	0132	Child and Youth Worker	Thunder Bay	Health	5	201308	F		Term Complete				Good Standing	3.84	Y	Self Funded
201501	0132	Child and Youth Worker	Thunder Bay	Health	4	201308	F		Term Complete				Good Standing	3.63	Y	Self Funded
201408	0132	Child and Youth Worker	Thunder Bay	Health	3	201308	F		Term Complete				Good Standing	3.67	Y	Self Funded
201401	0132	Child and Youth Worker	Thunder Bay	Health	2	201308	F		Term Complete				Good Standing	3.50	Y	Self Funded
201308	0132	Child and Youth Worker	Thunder Bay	Health	1	201308	F		Term Complete				Good Standing	2.40	Y	Self Funded
201301	0135	Pre-Health Sciences	Thunder Bay	Health	2	201208	F		Term Complete				Good Standing	2.24	N	Self Funded
201208	0135	Pre-Health Sciences	Thunder Bay	Health	1	201208	F		Term Complete				Academic Intervention	1.85	N	Self Funded

Student Graduate Details

Grad Term	Program Code	Program	Campus	School	GPA	Retention Text
201601	0132	Child and Youth Worker	Thunder Bay	Health	3.49	Graduate
201301	0135	Pre-Health Sciences	Thunder Bay	Health	2.03	Graduate

Purpose – view a complete enrolment and graduate history of each individual student along with demographic and contact information.

Recommendations Following Analysis



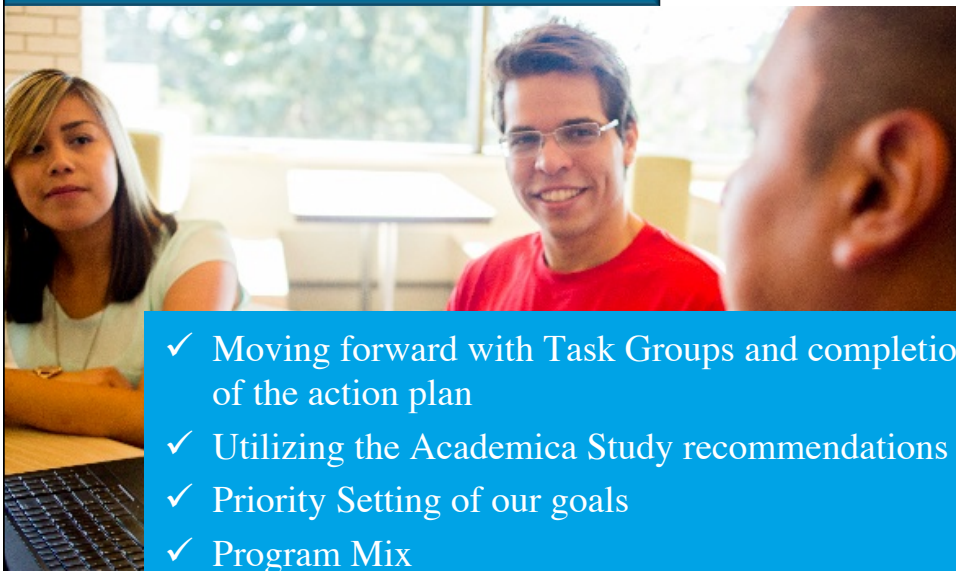

- Conduct labour market data analysis to determine if the community has demand for additional graduates in each field.
- Review seat cap rational and adjust for the identified unique semester by semester demands.
- Review current lab space volume and propose improved utilization and expansion strategies.
- Review current community placement availability and develop improved utilization and growth strategies.
- Review options for additional intakes (winter and summer semesters).
- Review section sizes for minimum financial break even scenarios ensuring all additional expenses are analyzed and accounted for.

Implementation Through Action Plans



- ✓ Recruitment example
- ✓ Admissions example
- ✓ Program level example
- ✓ Retention example

Our Next Steps



- ✓ Moving forward with Task Groups and completion of the action plan
- ✓ Utilizing the Academics Study recommendations
- ✓ Priority Setting of our goals
- ✓ Program Mix

