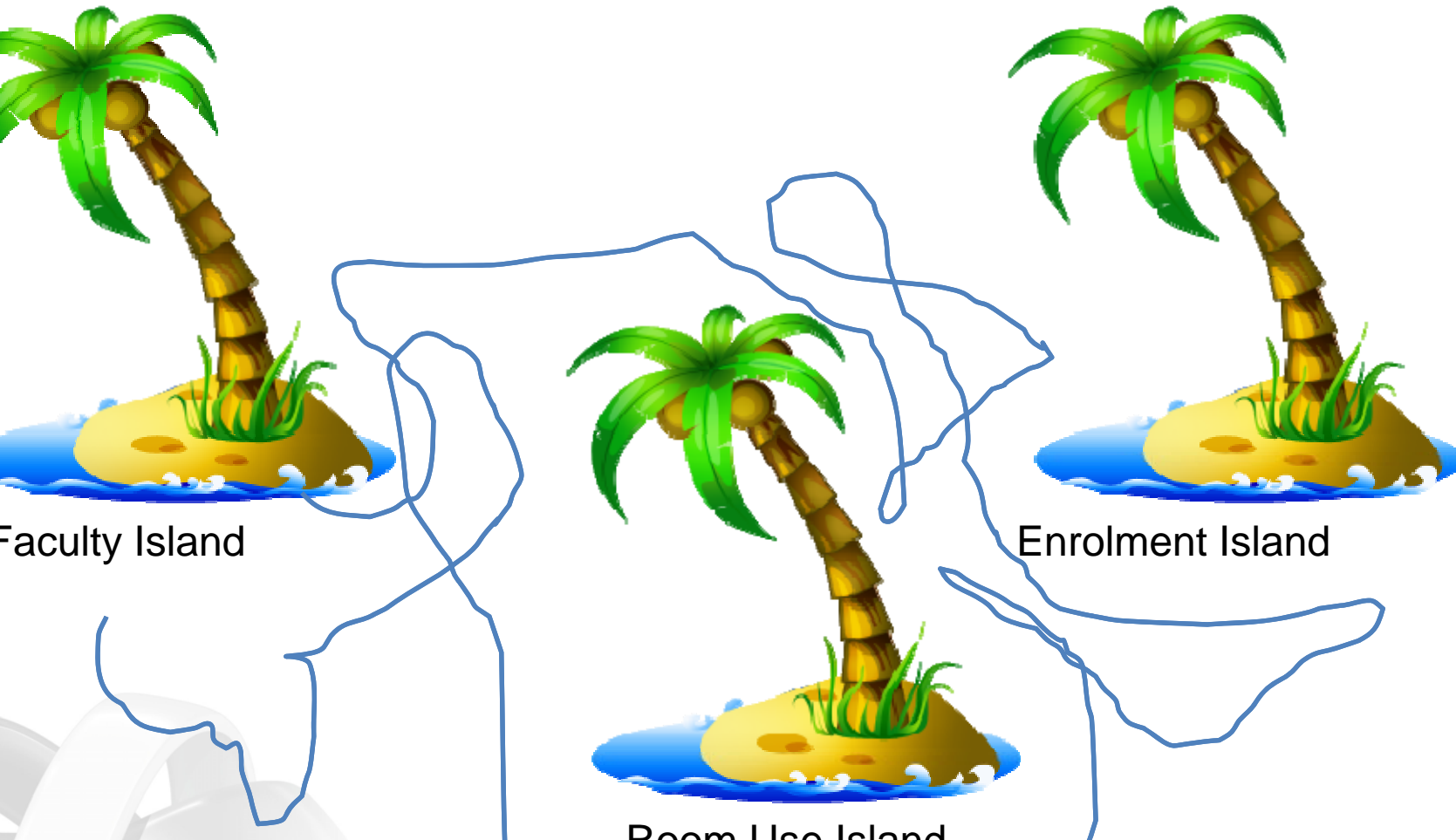


Finding Sunken Treasure

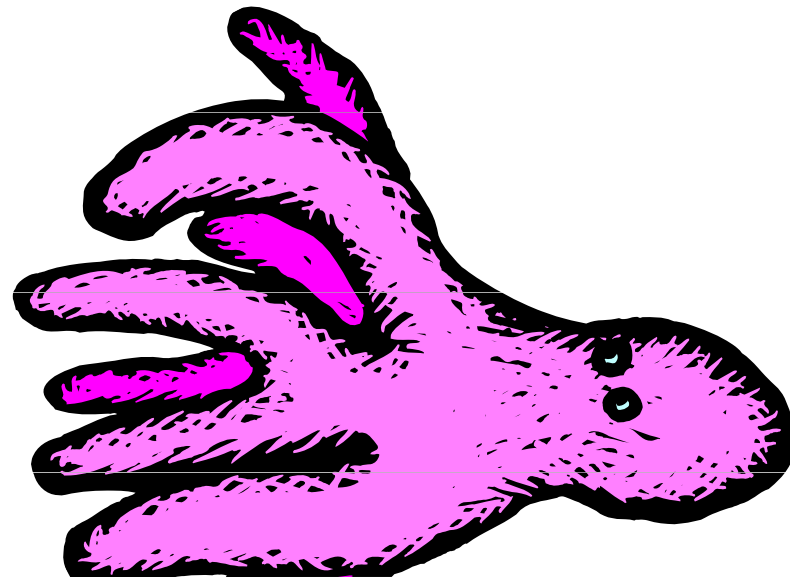


Sheryl Morgan
Head of School, Business/
Project Development
Manager

The Voyage



Discovering a Key to Unlock Organisational Performance



Wintec

Hamilton, New Zealand

Vocational education and training, to
Masters level

Approximately 8000 EFTS

600 FTE staff; 300 academic, 300
professional; 7 sites

1 Faculty since 2007

Join the Voyage



Armed with coffee, we
set sail for the island of
Room Utilisation



Wintec House



40% Space Utilisation

Improving our room use
classes at non core times?

Surveyed current & potential students
2006

Why did enquirers not enrol?

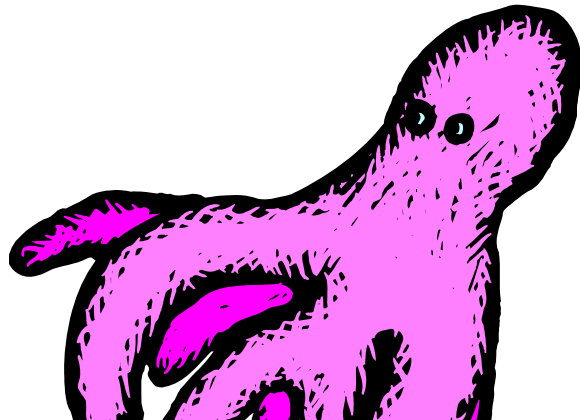




Students needed to know timetables well
in advance

Changing the day/time of class
showstopper

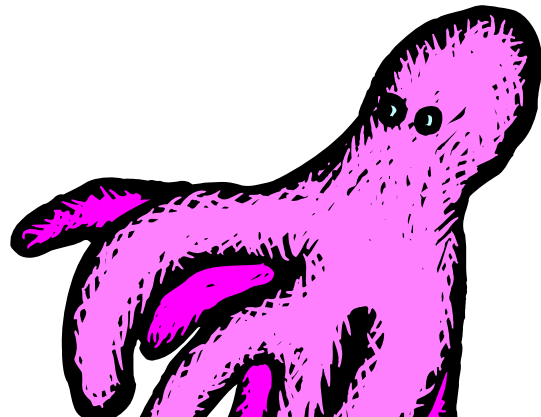
But ...



Be careful what you
reward...

we reviewed & changed the timetable
every year

and we ***asked*** for changes

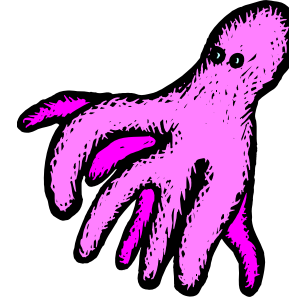


Onwards to Enrolment Island

Waving not
drowning?



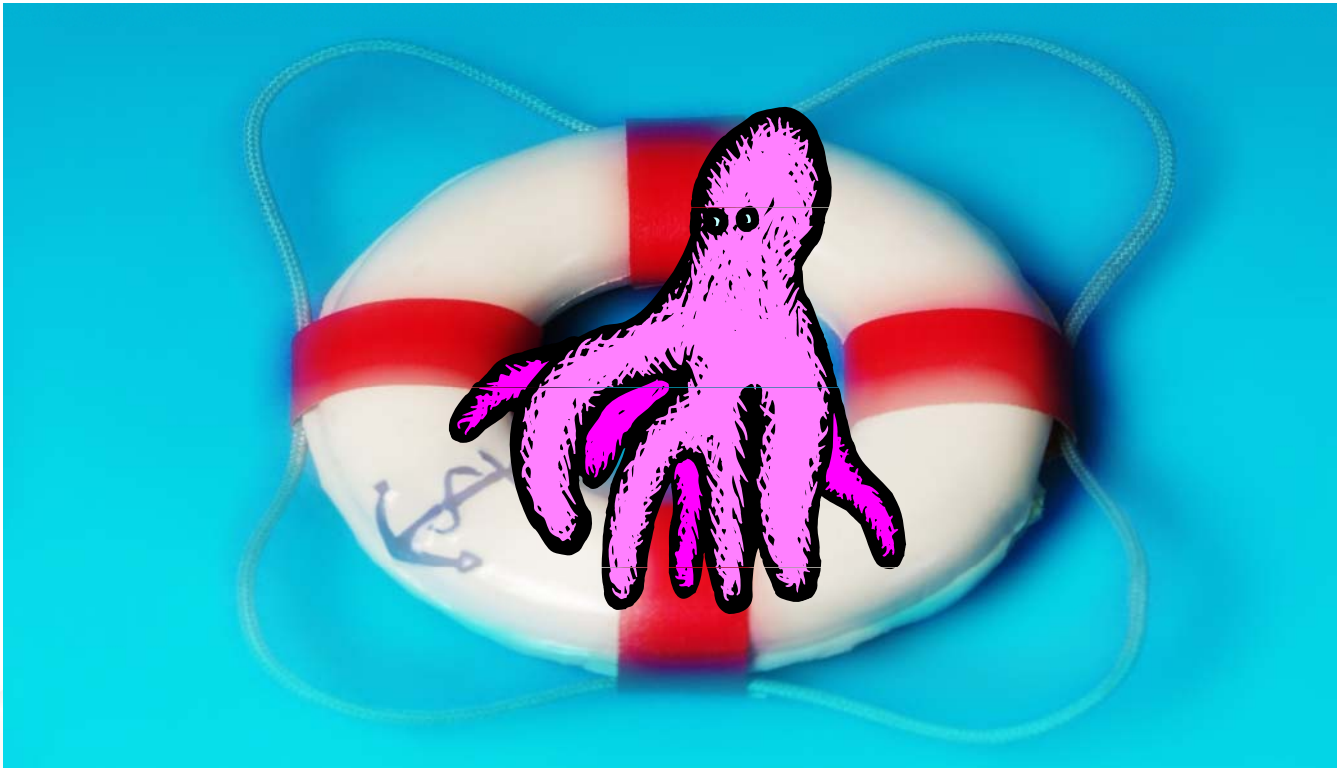
Huge Effort, Hidden Work

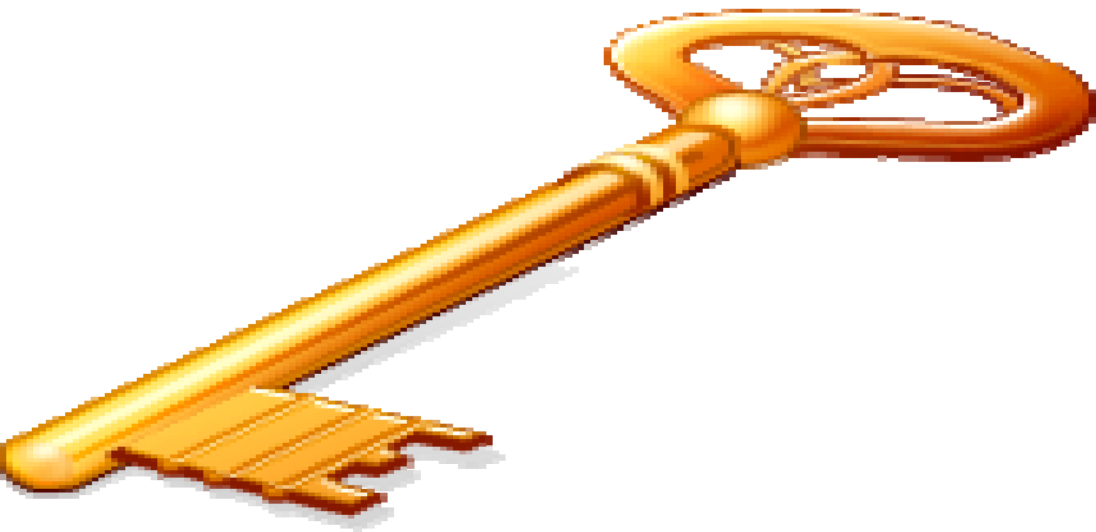


- Rework processing timetable changes
- > Delays processing applications
- > Leading to delays with student allowances
- > Which meant we weren't paid on time ...



Grabbing the lifeline





Locked the current timetable in Sept for next year (day/time of classes)

Exception changes only in August

Hold Tight

80:20 rule i.e. 80% timetable unchanged
(actually 90:10)

Tight (monitored) approval process from
Dean/Faculty for any changes

Monitor it



Happy Student & Enrolment Islands

✓ Students enrolled early (before Xmas)

✓ Got student allowance/loan early (before Xmas – unheard of!)

✓ Paid us early (through student loan)



✓ **Wait, there's more...**

✓ Organised childcare

✓ Arranged extra learning support

✓ Agreed time off work

✓ Turned up to class



And on Room Use Island

4 months of time to schedule
Quality processes – getting it right

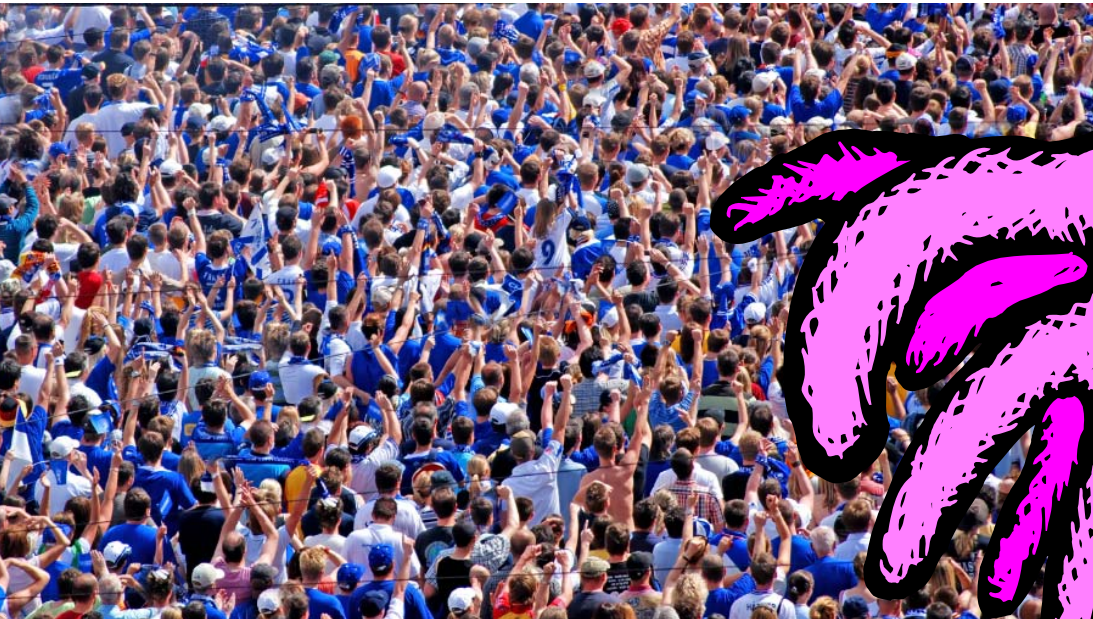
Aligning student system with
facilities

Enabling Enrolment's 1 point of truth



But back on Faculty Island...

My class is too big for the room you
booked me 4 months ago

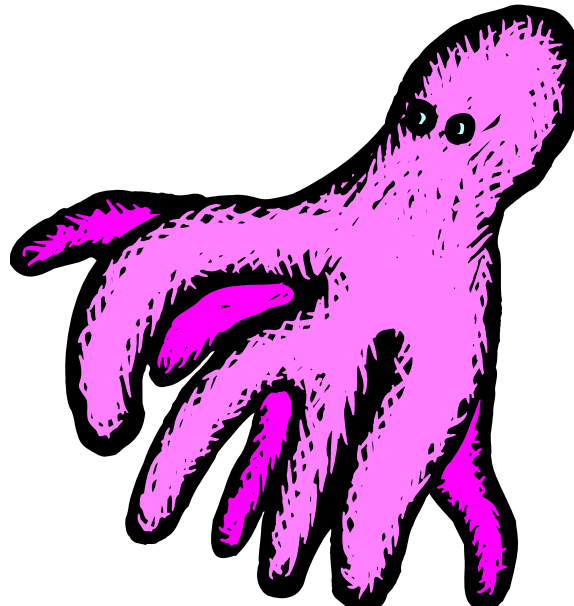


Unexpected Changes

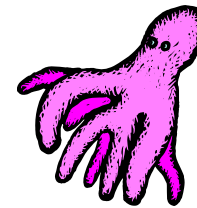
New lecturer not available at day/time

Department scheduling wishes

No easy answer



Managing Faculty



Heuristics:

Only 10% of class sizes change enough to require room changes

Wait until you see the whites of their eyes
i.e. until PAID (not “Applied”) 10% above
expected

90% correlation - paid & turn up



EFF Enrolment - Faculty - Facilities

Monitor the border zones & intervene



And while monitoring the border zone we found...



Hidden Treasures



We know who you are & where you live

student satisfaction >90%

- welcome letter
- reminder texts
- invitation to Wintec induction

Calls to Enrolment dropped 1/3



Finance Island

We get paid faster

Time for assisting the lost & confused



Student Island

Wintec induction, run by Student Experience

Institution “look” and welcome

Halves the time departments spent

And it's more reliable



And on Faculty Island



Academic Workload Planning

More reliable data from Timetabling

Student management systems and space
utilisation systems aligned

Confidence to model workload planning
tool with Timetabling triangulation



Given Finance a view into
how workload is allocated by the teaching
departments

Quantum of individual and department
workload

Comparisons across organisation

Programme costing information

And back to Room Use Island



where we began...

Room utilisation >60%

Can make decisions on the value of the programme vs cost of the room i.e. not putting low value courses in core time expensive space

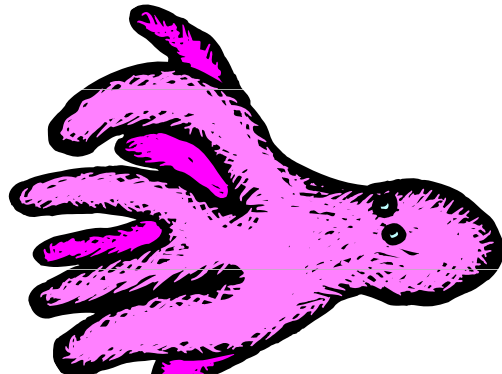
Can assess utilisation efficiency at planning stage rather than in hindsight

Reduced the level of change stress panic

Timetabling

Locking timetable early gives 4 months to sort problems & provide accuracy

That accuracy invaluable for data for workload planning, budgeting, room utilisation



Nothing's Perfect

Monitoring the borders in EFF

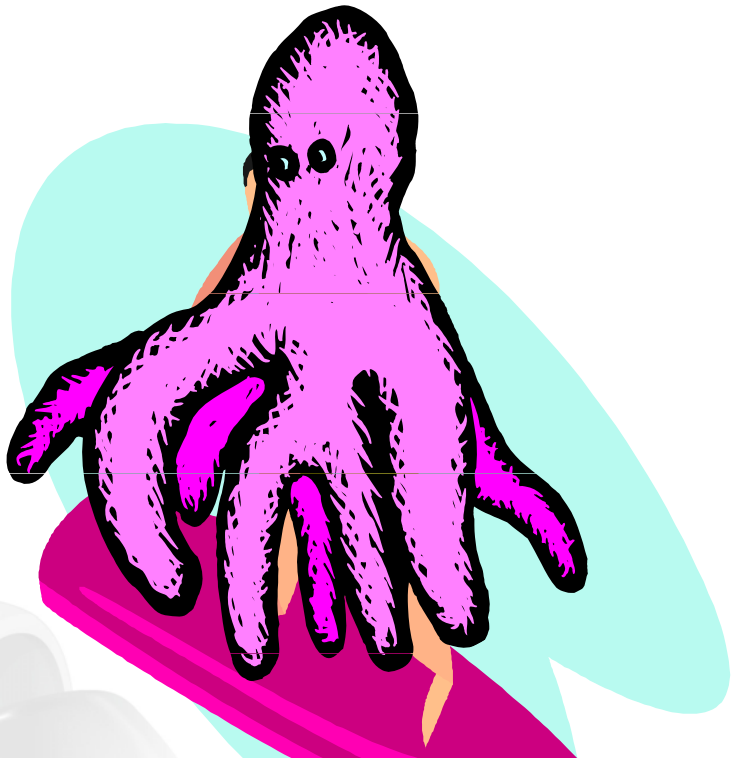
The price of peace is eternal vigilance

Renegotiation required

Vulnerable to loss of institutional memory

But on the whole...

Surfing!



Questions?



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