



AP 3260 Enrollment Management Plan

PURPOSE

The purpose of the Imperial Valley College Enrollment Management Plan is to create a holistic approach to enrollment management, including recruitment, access to enrollment and retention of students. The plan relies on student needs based on educational plans and enrollment pattern data within the constraints of financial, physical and human resources. The plan upholds the college's mission to provide educational opportunities for a diverse student population

PROCESS

The Enrollment Management Plan is an ongoing process that involves multiple departments that collaborate to provide education in career technical, basic skills, and transfer curriculum with robust student support leading to success.

PROCEDURE

Administrative Responsibilities

Superintendent/President and President's Cabinet

The President's Cabinet has responsibility to oversee the process and set overall curriculum balance between its core mission (Transfer, CTE and Basic Skills), FTES and efficiency goals based on State FTES allocations, State budget forecasts, anticipated State growth or decline targets, Fifty Percent Law, community needs and internal data. In addition the President's Cabinet will set marketing and retention strategies based on recommendations from participatory groups and other data within budget constraints.

Vice President for Business Services (CBO)

The Vice President for Business Services (CBO) will identify the FTES and budget targets based on set State parameters (FTES Cap, Growth Factor) and college budgetary constraints. The CBO, in collaboration with the Vice President for Academic Services (CIO) and the Vice President for Student Services, Research and Technology (CSSO), will determine college FTES growth parameters. The recommended FTES growth factor will be reviewed by the President's Cabinet and approved by the Superintendent/President.

Vice President for Student Services, Research, and Technology (CSSO)

The CSSO will establish collaborative processes to determine student need based on education plans, assessment findings, advisement data and research as outlined in the Student Success Act and Student Services Plan. The CSSO will approve the Student Services Plan. The CSSO will meet with the CIO prior to each schedule development period to conduct an analysis of need and the college's ability to meet student demand.

Vice President for Academic Services (CIO)

The CIO will collaborate with the Instructional Council and other academic personnel to develop a schedule based on CBO and Student Services recommendations and other college data. The CIO will facilitate the schedule development to create a balanced schedule (day, evening, alternative delivery) within the constraints of faculty, facility and budget resources. The CIO will monitor the development of the schedule and registration processes, adjusting the schedule to align with set FTES/efficiency/budget parameters on an ongoing basis during the registration period.

Administrative Dean of Human Resources (CHRO)

The Administrative Dean of Human Resources (CHRO) will calculate the Faculty Obligation Number (FON) based on the State formula and collaborate with the CIO, CSSO and CBO to establish the college's FON internal target based on student need, faculty resource need, state funding, categorical training, student support programs, collective bargaining contracts, reassigned time, college mission and community needs. The CRO will collaborate with the CIO and CSSO in the recruitment for human resources in order to implement the targeted Enrollment Management Plan as defined when appropriate.

Enrollment Management and Schedule Development Timeline

1. After the release of the annual state budget, the President's Cabinet is responsible for establishing enrollment management parameters for the next fiscal year including, but not limited to:
 - a. The overall core curriculum balance between basic skills, career technical and transfer curriculum
 - b. Budget targets based on state FTES allocations, state budget forecasts, anticipated state growth/decline targets, district budget projections, the fifty-percent law, and internal data.
 - c. The FTES goals based on state FTES allocations, anticipated state growth/decline targets, the fifty-percent law, budget targets, and internal data.
 - d. Marketing and retention strategies based on recommendations from participatory groups, internal data, and budget constraints.
 - e. Adjustments may be made based on the Chancellor's Office Budget Workshop or Budget Analyst Reports.

2. On or before June 30th of each year, prior to the adoption of the Tentative Budget, and after adoption by the President's Cabinet, the enrollment management parameters or targets shall be communicated to the campus.
3. Beginning each schedule development cycle, the Enrollment Management Task Force, co-chaired by the CIO and CSSO, meets to review recommendations from Student Services and reach consensus on schedule parameters based on the recommendations, FTES targets, faculty and facility availability and budgetary constraints determined in step 1.
4. Annually, the CSSO ensures the completion of the Student Services Enrollment Needs Report based on education plans, assessment findings, advisement data, and research as outlined in the Student Services Act.
 - a. On or before November 1st each year, the Report is forwarded, discussed, and validated with the CIO.
5. On or before February 1st of each year, the CIO collaborates with the Instructional Council and other academic personnel to develop an annual schedule based on
 - a. CBO's targets
 - b. CSSO's recommendations
 - c. Delivery balance; i.e. day, evening, alternative delivery mode
 - d. Constraints of resources: faculty, facility, and fiscal
 - e. Other college data.
6. On or before the fourth (4th) week of each semester, the Enrollment Management Task Force conducts an evaluation and debriefing to review the efficiency and effectiveness of the Enrollment Management Process, make adjustments as needed, and communicate its findings to the Task Force co-chairs, CIO and CSSO.
7. On or before March 1st of each year,
 - a. The CIO, CBO and CSSO meet to evaluate and analyze data to determine if the academic-year schedule met established targets for FTES, efficiency, curriculum, and budgetary constraints.
 - b. Full-time faculty select their summer and fall course load and overload and tentatively select the winter and spring course load and overload.
8. On or before March 15th of each year,
 - a. The part-time faculty selects courses for summer and fall prior to March 15th of each year.
 - b. Unselected courses may be offered to full-time faculty at the discretion of the CIO.

- c. All courses not selected by full- time faculty will be considered as courses taught by part-time faculty or new faculty in order to complete the budget development process.
 - d. The CIO retains the Right of Assignment to ensure courses offered meet student demand and other parameters/targets.
9. On or before the 13th week of the semester, the following semester's schedule will be made public.
- a. Based on student and institutional need, the fall, winter, spring and summer course schedule will be viewed as tentative and adjusted if necessary by the second month of each preceding term (September for Winter and Spring, March for Fall and Summer)
10. During each registration period, the CIO and CSSO jointly monitor the enrollment data make adjustments to the schedule based on
- a. Student demand
 - b. Faculty and facility availability
 - c. Budgetary constraints.
11. During each registration period, enrollment and registration reports will be made available to the President's Cabinet, Instructional and Student Service Councils on a regular basis.

IMPERIAL VALLEY COLLEGE ENROLLMENT MANAGEMENT PROCESS CYCLE



**ENROLLMENT MANAGEMENT DEVELOPMENT TIME-LINE
2014-2015 ACADEMIC YEAR SCHEDULE DEVELOPMENT
2013-14 ACTIVITIES**

July - August Business Office Sets FTES & Budget Parameters based on 2012 -13 Base year (6559 FTES)

Sept - October - Student Services develops projects student need based on Assessment, Student Ed Plans and Advisement

November - December: Academic Services develops annual schedule based on Student Services information, data and funding parameters

January - Febuary: Annual Schedule (Fall, Spring & Summer) Reviewed/ Adjusted

March - Aprll -Budget Developed based on projected schedule

(Prior to Each Term) Schedule Marketed

(Each Term) Retention Stragies implemented

Enrollment Management Process Evaluated End of Each Term