



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

Chief Executive Officer (CEO) and President's Cabinet

1. The Director of Institutional Research in collaboration with the Human Resources Department calculates the Faculty Obligation Number (FON) based on the State formula and collaborates with the CIO, CSSO, and CBO to establish the college's FON internal target based on the student needs, faculty resource needs, state funding, categorical funding, student support programs, collective bargaining contracts, reassigned time, college mission and community needs.

Chief Business Officer (CBO)

1. Identifies the FTES and budget targets based on set State parameters (FTES Cap, Growth Factor) and college budgetary constraints.
2. In collaboration with the CIO and CSSO, will determine college FTES growth parameters.
3. The recommended FTES growth factor will be reviewed by the President's Cabinet and approved by the CEO.

Chief Student Services Officer (CSSO)

1. Establishes collaborative processes to determine student need based on education plans, assessment findings, advisement data and research as outlined in the Student Success and Services Program (SSSP) Plan.
2. Approves the SSSP Plan.
3. Meets with the CIO prior to each schedule development period to conduct an analysis of need and the college's ability to meet student demand.

Chief Instructional Officer (CIO)

1. Collaborates with the Instructional Council and other academic personnel to develop a schedule based on CBO and Student Services recommendations and other college data.
2. Facilitates the schedule development to create a balanced schedule (day, evening, alternative delivery) within the constraints of faculty, facility and budget resources.
3. Monitors 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.

Chief Human Resources Officer (CHRO)

1. Collaborates 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. On or before the final business day of February of each year
 - a. The CIO, CBO and CSSO meet to evaluate and analyze data to determine if the current academic-year schedule met established targets for FTES, efficiency, curriculum, and budgetary constraints.
2. On or before the final business day of March of each year
 - a. After the release of the annual state budget, the President's Cabinet is responsible for reviewing the projected schedule for the coming academic year and requesting modification to the following fiscal year's schedule as/if needed; while also developing the enrollment management parameters for the following fiscal year including, but not limited to:
 - i) The overall core curriculum balance between basic skills, career technical and transfer curriculum.
 - ii) 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.
 - iii) The FTES goals based on state FTES allocations, anticipated state growth/decline targets, the fifty-percent law, budget targets, and internal data.
 - iv) Marketing and retention strategies based on recommendations from participatory groups, internal data, and budget constraints.

- v) Adjustments may be made based on the Chancellor's Office Budget Workshop or Budget Analyst Reports.
3. On or before the final business day of April of each year
 - a. Final enrollment management parameters or targets developed for the year following the upcoming year, which shall be communicated to the campus after adoption by the President's Cabinet.
 4. On or before the final business day of May of each year
 - a. The CSSO composes a list of course schedule recommendations based on education plans, assessment findings, advisement data, and research as outlined in the Student Services Act.
 - b. The report is forwarded, discussed, and validated with the CIO.
 5. On or before the final business day of August of each year
 - a. 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 number 1 above.
 6. On or before the final business day of September of each year,
 - a. The CIO collaborates with the Instructional Council and other academic personnel to develop an annual schedule for the following year based on:
 - i) CBO's targets
 - ii) CSSO's recommendations
 - iii) Delivery balance, i.e. day, evening, alternative delivery mode
 - iv) Constraints of resources: faculty, facilities, and fiscal
 - v) Other college data
 7. On or before the final business day of November of each year,
 - a. The projected schedule for the coming year shall have all Full-time and Part-Time selections finalized; the only exceptions will be for unfilled faculty positions.
 - i) Unselected courses may be offered to full-time faculty at the discretion of the CIO.
 - ii) 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.
 - iii) The CIO retains the Right of Assignment to ensure courses offered meet student demand and other parameters/targets.
 8. 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.

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 and make adjustments to the schedule based on:
 - a. Student demand
 - b. Faculty and facilities 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 Services Councils on a regular basis.

Being that the academic calendar is negotiated with the California Teachers Association (CTA) biannually, the timeline reflected in this AP is subject to change in the event the academic calendar is modified or approval is delayed.

IMPERIAL VALLEY COLLEGE

ENROLLMENT MANAGEMENT PROCESS CYCLE



**ENROLLMENT MANAGEMENT DEVELOPMENT TIME-LINE
ACADEMIC YEAR SCHEDULE DEVELOPMENT**

2013-14 ACTIVITIES

