



Enrollment Management Task Force - AGENDA

December 4, 2017 from 12:50-1:50pm

Board Room

The purpose of Enrollment Management Task Force is to create a holistic approach to enrollment management, including recruitment, access, retention, educational plans, enrollment pattern data, and constraints of financial, physical and human resources.

AGENDA

I. Call to Order

II. Discussion Items

1. 2017-18 and 2018-19 Schedule Development Update (Attachment A)
2. Review FTES Revenue Targets for 2017-18 and revised budgeted target of 7068 (was 6915). (Attachment B)
3. Student Guide Course Distribution Pages (Attachment C)
4. Enrollment Management Software Update

III. For Good of the Order

IV. Next Meeting Date(s): Tuesday, February 27th 12:50-1:50pm in the Board Room (*tentative*)

V. Adjournment

AP3260 Enrollment Management

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.

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.*



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Attachment A

Imperial Valley College Schedule Development Timelines

Annual Course Listing and Desired Time Blocks Due: October 31, 2017

Tentative Course Schedule Due: October 31, 2017

Electronic Draft Review with Deans: November 1st – December 16th

*This is to ensure future annual schedule supports program review requests, allows for initial FTES projection to inform budget development process, and ensures adequate classroom space available. It also assists counseling in developing required education plans for future terms.

Schedule changes and PT faculty selection are due 45 days prior to the start of registration to be on published schedule document. See those dates below.

Published Schedule Development Deadlines

Winter/Spring Changes and Selection Due: September 15th

Summer Changes and Selection Due: March 15th

Fall Changes and Selection Due: May 15th

This allows for two weeks to review submissions and work with reprographics to generate final document.

Publication Dates

Fall: June 1st

Winter/Spring: October 1st

Summer: April 1st

Registration Dates

Fall: Monday following 4th of July

Winter/Spring: 2nd Monday in November

Summer: 2nd Monday in May



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Attachment B

Review FTES Revenue Targets for 2017-18 and revised budgeted target of 7068 (was 6915).

FY 2017-18

	<i>Target FTES w/ Growth</i>	<i>Projected FTES</i>
<i>Growth</i>	3.00%	pending
<i>Summer Carry-Over</i>	0	0
<i>Fall</i>	3168	3274
<i>Winter</i>	485	501
<i>Spring</i>	2903	3000
<i>Summer</i>	511	550
<i>Total FTES <u>with</u> carry over</i>	7068	7325
<i>Target</i>	7068	7068
<i>Over Cap</i>		257
<i>Amount to carry over</i>		257
<i>Total FTES <u>minus</u> carry over</i>		7068
<i>Over Cap after carry over</i>		<i>0</i>

Winter 2018 FTES as of November 30, 2018: 506.69 (86%)

Spring 2018 FTES as of November 30, 2018: 2227.37 (69%)



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Attachment C

Student Guide Course Distribution Pages (15). See next page.