

**SANTA ANA COLLEGE**

**Appendices**

**A: Calendar of Practices, Roles and Key Questions/Data**

<b>JULY</b>			
<b>Instruction Office</b>	<b>Budget Office</b>	<b>Student Services</b>	<b>PR/Marketing</b>
	<ul style="list-style-type: none"> <li>• Fiscal Year-End wrap up</li> <li>• Budget for new academic/fiscal year starts</li> <li>• Budget Changes are submitted in preparation for our Adopted Budget</li> <li>• Department Chair/X-Factor assignments are finalized and funded</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment Services- Admissions and Records- onboarding registration for summer session and fall term continues.</li> <li>• Continue Credit registration for summer and fall terms (new &amp; returning students); noncredit registration continues.</li> <li>• SCP- community recruiting.</li> <li>• Financial Aid- SAC student outreach.</li> <li>• Counseling- Assessment orientation</li> </ul>	<ul style="list-style-type: none"> <li>• 25th hour campaign- social media.</li> <li>• Tri-lingual radio, digital, and print.</li> <li>• SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts.</li> <li>• Interagency career education social media, completer and one more class efforts.</li> </ul>
<p><b>Important Enrollment Management Questions/Data</b></p> <ul style="list-style-type: none"> <li>• Were actual instructional expenses for the fiscal year within the anticipated (budgeted) amounts? If they were over the budgeted amount, by how much- Budget Office.</li> <li>• What is the projected cost and anticipated FTES for the upcoming spring schedule? - Budget and Instruction Offices.</li> <li>• What are the courses in greatest demand for the future spring schedule? How much unmet demand did the recently concluded spring term generate? How many additional sections of high demand courses should be added and at what cost for the next spring schedule? - Budget and Instruction Offices.</li> <li>• How well is the summer credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services.</li> <li>• How well is the fall credit registration unfolding compared to former similar terms? - Enrollment Services.</li> </ul>			

<b>AUGUST</b>			
<b>Instruction Office</b>	<b>Budget Office</b>	<b>Student Services</b>	<b>PR/Marketing</b>
<ul style="list-style-type: none"> <li>• Summer Term instruction for the current academic/fiscal year ends.</li> <li>• Fall term instruction for the current/academic/fiscal year begins.</li> <li>• Curriculum updates for Spring Catalog addendum.</li> </ul>	<ul style="list-style-type: none"> <li>• Final Adopted Budget entries are due_(early August)</li> <li>• Final carry over budget (Fund 13/one-time funds) are presented to both colleges</li> <li>• Fund 13 Expenditure Plan is presented, discussed &amp; approved by Presidents Cabinet, Planning &amp; Budget and College Council</li> <li>• Budgets are frozen (mid-August) until September Board approval of Adopted Budget</li> <li>• President’s Cabinet approves funding for Resource Allocation Request</li> <li>• President Cabinet members review and approve Resource Allocation Request for their respected Area’s</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment Services-Admissions and Records- registration for fall term continues.</li> <li>• Credit registration for fall (CAP &amp; final days); noncredit summer registration ends.</li> <li>• SCP- Super strong workshops, CAPP presentations and recruiting, community recruiting.</li> <li>• Financial Aid- SAC student assistance.</li> <li>• Counseling- Assessment Orientation.</li> </ul>	<ul style="list-style-type: none"> <li>• 25<sup>th</sup> hour campaign- social media</li> <li>• Tri-lingual radio, digital, and print.</li> <li>• SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts.</li> <li>• Direct mail postcards to 95,000 houses (broad service area).</li> <li>• Santa Ana Summer Festival outreach event.</li> <li>• Interagency career education social media, completer and one more class effort.</li> </ul>
<p><b>Important Enrollment Management Questions/Data</b></p> <ul style="list-style-type: none"> <li>• What is the projected cost and anticipated FTES for the upcoming winter intersession schedule? - Budget and Instruction Offices</li> <li>• How much FTES did the recently concluded summer schedule generate, and at what cost overall and cost per FTES compared to targets? - Budget and Instruction Offices</li> <li>• How well is the summer noncredit enrollment unfolding compared to former similar terms? - Enrollment Services</li> <li>• How well is the fall credit registration unfolding compared to former similar terms? - Enrollment Services.</li> </ul>			

SEPTEMBER			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> <li>Curriculum Committee first meeting.</li> <li>Curriculum updates for Spring Catalog Addendum</li> </ul>	<ul style="list-style-type: none"> <li>President Cabinet members review and approve Resource Allocation Request for their respected Area's (final approvals are due end of September)</li> <li>Board Approves Adopted Budget</li> <li>Budget changes can begin again</li> <li>Funds are allocated for Fund 13 Expenditure Plan</li> <li>Prior year Budget Performance Report is presented to Presidents Cabinet &amp; Planning &amp; Budget for review and analysis</li> <li>Adopted Budget is presented to Planning &amp; Budget</li> </ul>	<ul style="list-style-type: none"> <li>Outreach-high school application workshops, senior push, special admit, recruiting</li> <li>Enrollment services noncredit and credit fall registration continues.</li> <li>Assessment- high schools super strong,</li> </ul>	<ul style="list-style-type: none"> <li>SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts.</li> <li>Mid-Autumn Festival outreach event.</li> <li>Occupational Therapy Association of California (OTAC) magazine ads.</li> <li>American Occupational Therapy Association (AOTA) Practice Magazine ads.</li> <li>Marketing for gr8 weeks</li> </ul>
<b>Important Enrollment Management Questions/Data</b> <ul style="list-style-type: none"> <li>Prepare the adopted budget for the Board to approve. - Budget Office.</li> <li>In the adopted budget for the current fiscal year- Establishing an average hourly cost rate applied to the prospective assignments, what are the projected expenses for hourly instructional services? - Budget Office.</li> <li>What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office.</li> <li>What is the likely cost of hourly instruction in the proposed winter intersession schedule? - Budget and Instruction Offices.</li> <li>How much FTES did the recently concluded summer intersession generate, and at what cost overall and cost per FTES compared to targets? - Budget and Instruction Offices/</li> <li>What are the courses in greatest demand for the future summer schedule? How much unmet demand did the recently concluded summer intersession generate? How many additional sections of high demand courses should be added and at what cost for the next summer intersession schedule? - Budget and Instruction Offices.</li> <li>Given the fiscal/academic year FTES overall target, the known FTES generated from the recently concluded summer intersession, expected FTES from the recently published winter intersession schedule, and the weekly census FTES from the current fall term, what adjustments need to be made in the second run of the spring schedule?</li> <li>How well is the fall credit and noncredit registration unfolding compared to former similar terms?- Enrollment Services?</li> </ul>			

OCTOBER			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> <li>Curriculum updates for Spring Catalog addendum</li> <li>Gr8 begins</li> <li>Print/Publish Spring Schedule</li> <li>Curriculum and Instruction Council meetings.</li> <li>FTES Target setting for next academic year begins—Data</li> </ul>	<ul style="list-style-type: none"> <li>Resource Allocation Request approvals are funded and posted to Administrative Services website.</li> <li>Next fiscal year’s Budget Priorities are drafted and submitted to Planning &amp; Budget for review and approval</li> <li>Evaluate available resources to meet FTES Targets.</li> </ul>	<ul style="list-style-type: none"> <li>Enrollment Services- Admissions and Records- registration for winter session continues registration for spring session starts, high school application follow-up workshops.</li> <li>Gr8 registration</li> <li>noncredit fall registration continues</li> <li>Outreach-high schools junior and senior push, CAPP presentations and recruitment.</li> <li>SCP- community recruiting.</li> <li>Financial Aid- workshops for high school students and parents.</li> <li>Assessment- Orientations</li> </ul>	<ul style="list-style-type: none"> <li>Neighboring four-year institutions social, website, and digital media ads.</li> <li>SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts.</li> <li>Orange County Sports Zone website presence.</li> <li>Daily Titan Festival outreach event.</li> <li>Interagency career education social media ads.</li> <li>Occupational therapy program e-blasts and social media promotional ads.</li> </ul>
<p><b>Important Enrollment Management Questions/Data</b></p> <ul style="list-style-type: none"> <li>What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office.</li> <li>What is the likely cost of hourly instruction in the proposed spring schedule? - Budget and Instruction Offices.</li> <li>What is the likely FTES to be generated by the proposed spring schedule? - Instruction Office.</li> <li>What are the courses in greatest demand for the future summer schedule? How much unmet demand did the recently concluded summer term generate? How many additional sections of high demand courses should be added and at what cost for the next summer schedule? - Budget and Instruction Offices.</li> <li>How does the known and projected FTES for the current year compare to the FTES target? - Instruction Office.</li> <li>How well is the fall credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services?</li> <li>For targeting, what is the current context that impacts next year’s FTES target? What does the data reveal? —Academic Affairs</li> <li>How much FTEF can we afford in support of the FTES and other SCFF elements generation? —Instruction Office, Budget Office, Student Services.</li> </ul>			

**NOVEMBER**

Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> <li>• Planning for Fall/Intersession Schedule</li> <li>• Curriculum and Instruction Council meetings.</li> <li>• FTES Target setting for next academic year continues—Finalized</li> </ul>	<ul style="list-style-type: none"> <li>• Quarter 1 Budget Performance Report is provided to Presidents Cabinet and Planning &amp; Budget.</li> <li>• Discussion continues for next fiscal year’s Budget Priorities.</li> </ul>	<ul style="list-style-type: none"> <li>• Beginning of Nov-Registration for Intersession</li> <li>• Middle of Nov-Registration for Spring</li> <li>• Outreach-community recruiting.</li> <li>• Assessment-Orientation</li> </ul>	<ul style="list-style-type: none"> <li>• Neighboring four-year institutions social, website, and digital media ads.</li> <li>• SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts.</li> <li>• Orange County Sports Zone website presence.</li> <li>• Daily Titan Festival outreach event.</li> <li>• Interagency career education social media ads.</li> <li>• Occupational therapy program e-blasts and social media promotional ads.</li> </ul>

**Important Enrollment Management Questions/Data**

- What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office.
- What is the FTES from fall term weekly and daily census classes and how well are those numbers tracking to expectations? - Instruction Office.
- What are the courses in greatest demand for the future fall schedule? How much unmet demand did the recently concluded fall term generate? How many additional sections of high demand courses should be added and at what cost for the next fall schedule? - Budget and Instruction Offices.
- What adjustments to the summer schedule for the next academic/fiscal year are yet to be made in the second run in order to achieve FTES and budget targets?- Instruction and Budget Offices.
- How well is the fall credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services?
- How well is the intersession registration unfolding compared to former similar terms? - Enrollment Services

DECEMBER			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> <li>• Fall term concludes</li> <li>• Curriculum and Instruction Council meetings.</li> <li>• Schedule Production for next academic Fall term begins</li> </ul>	<ul style="list-style-type: none"> <li>• Budget Priorities are approved by Planning and Budget. These will be used to help develop next year's budget and resource allocation request</li> <li>• Instructional Equipment 5-year plan is prepared and submitted to the District Office for state reporting</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment Services- Admissions and Records- registration for winter session continues, registration for spring session continues, Credit winter intersession registration for CAP students; noncredit fall registration ends, spring registration continues.</li> <li>• Outreach-super strong workshops, CAPP presentations and recruitment, community recruiting. high school application follow-up workshops.</li> <li>• Assessment- Orientation workshops</li> </ul>	<ul style="list-style-type: none"> <li>• Tri-lingual radio, digital, and print.</li> <li>• Neighboring four-year institutions social, website, and digital media ads.</li> <li>• SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts.</li> <li>• Orange County Sports Zone website presence.</li> <li>• Interagency career education social media ads.</li> </ul>
<p><b>Important Enrollment Management Questions/Data</b></p> <ul style="list-style-type: none"> <li>• What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office.</li> <li>• How much FTES did the recently concluded fall term generate, and at what cost overall and cost per FTES compared to targets? - Budget and Instruction Offices.</li> <li>• What are the courses in greatest demand for the future fall schedule? How much unmet demand did the recently concluded fall term generate? How many additional sections of high demand courses should be added and at what cost for the next fall schedule? - Budget and Instruction Offices.</li> <li>• How well is the fall noncredit registration unfolding compared to former similar terms? - Enrollment Services?</li> <li>• How well is the winter intersession registration unfolding compared to former similar terms? - Enrollment Services.</li> <li>• How well is the spring credit registration unfolding compared to former similar terms? - Enrollment Services.</li> </ul>			

<b>JANUARY</b>			
<b>Instruction Office</b>	<b>Budget Office</b>	<b>Student Services</b>	<b>PR/Marketing</b>
<ul style="list-style-type: none"> <li>• Winter intersession starts</li> <li>• Schedule, Input and Proof for Fall/Intersession Schedule</li> <li>• Publish Spring addendum</li> <li>• Winter intersession concludes.</li> <li>• Review 1<sup>st</sup> draft of Summer and Fall schedule to evaluate potential FTES generation.</li> <li>• Review next year's FTES targets based on P1 and Budget assumptions.</li> </ul>	<ul style="list-style-type: none"> <li>• In-depth analysis of current year's budget performance is presented to Presidents Cabinet. How are expenses trending (any budget over-runs)/ will any adjustments be needed for spring semester?</li> <li>• Cabinet forwards recommendations related to budget performance to Planning &amp; Budget for review and action if necessary.</li> <li>• Budget planning meetings take place between division deans/managers and the Budget Office in preparation for next year's budget</li> <li>• Governor delivers next year's budget proposal</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment Services- Admissions and Records- registration for winter session concludes, registration for spring term continues, Credit winter intersession registration ends; credit spring registration for CAP students; noncredit spring registration continues.</li> <li>• Outreach-CAPP presentations and recruitment, high school application follow-up workshops, onboarding for new students.</li> <li>• SCP- community recruiting.</li> <li>• Financial Aid-/Outreach- Promise Grant and general workshops for high school students.</li> <li>• Assessment-orientation workshop</li> </ul>	<ul style="list-style-type: none"> <li>• Tri-lingual radio, digital, and print.</li> <li>• SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts.</li> <li>• Postcard direct mailing to 74,000 houses- core City of Santa Ana areas.</li> <li>• Santa Ana City billboardsTri-lingual radio, digital, and print.</li> <li>• SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts.</li> <li>• Postcard direct mailing to 74,000 houses- core City of Santa Ana areas.</li> <li>• Santa Ana City billboards</li> </ul>
<p><b>Important Enrollment Management Questions/Data</b></p> <ul style="list-style-type: none"> <li>• What is the projected cost and anticipated FTES for the upcoming summer intersession schedule? - Budget and Instruction Offices.</li> <li>• How well is the winter intersession registration unfolding compared to former similar terms? - Enrollment Services.</li> <li>• How well is the spring credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services</li> <li>• Can the proposed course schedule for next academic Summer and Fall meet FTES generation targets? —Instruction Office</li> </ul>			

<b>FEBRUARY</b>			
<b>Instruction Office</b>	<b>Budget Office</b>	<b>Student Services</b>	<b>PR/Marketing</b>
<ul style="list-style-type: none"> <li>• Spring term begins</li> <li>• Final proof of Fall/Interession Schedule</li> <li>• Curriculum updates for catalog two years out</li> <li>• Curriculum and Instruction Council meetings.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarter 2 Budget Performance Report is provided to Presidents Cabinet and Planning &amp; Budget</li> <li>• Budget planning meetings take place between division deans/managers and the Budget Office in preparation for next year's budget</li> <li>• Next Fiscal Year's Resource Allocation Request workbook is provided to Presidents Cabinet. Cabinet distributes to appropriate managers. Prioritized RAR's are due back to the Budget Office 1st week in June</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment Services- Admissions and Records- credit and noncredit registration for spring term continues, high school application follow-up workshops.</li> <li>• Outreach-Junior push workshops, CAPP presentations and recruitment.</li> <li>• SCP- community recruiting.</li> <li>• Financial Aid/Outreach Promise Grant and general workshops for high school students.</li> <li>• Assessment-orientation workshop</li> </ul>	<ul style="list-style-type: none"> <li>• SAC audience- welcome campus kiosks, stay connected e-blasts, social media posts.</li> <li>• Santa Ana City billboards.</li> </ul>
<p><b>Important Enrollment Management Questions/Data</b></p> <ul style="list-style-type: none"> <li>• What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office.</li> <li>• What adjustments might need to be made in the fall schedule for the upcoming academic/fiscal year in order to achieve FTES and budget targets? - Instruction and Budget Offices.</li> <li>• How much FTES did the recently concluded winter intersession generate, and at what cost overall and cost per FTES compared to targets? - Budget and Instruction Offices.</li> <li>• What is the FTES from spring term weekly and daily census classes and how well are those numbers tracking to expectations? - Instruction Office.</li> <li>• Given the fiscal/academic year FTES overall target, the known FTES generated from the recently concluded summer and winter intersessions, fall term, and the weekly census FTES from the current spring term, how does the annual FTES compare to the annual target?</li> <li>• How well is the spring credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services.</li> </ul>			

<b>MARCH</b>			
<b>Instruction Office</b>	<b>Budget Office</b>	<b>Student Services</b>	<b>PR/Marketing</b>
<ul style="list-style-type: none"> <li>• Curriculum and Instruction Council meetings.</li> <li>• Curriculum updates for catalog two years out</li> <li>• Build Intersession</li> <li>• Print/Publish Fall Schedule beginning of March</li> <li>• Planning for Spring/Summer Schedule</li> <li>• Print/Publish Summer Schedule</li> </ul>	<ul style="list-style-type: none"> <li>• Development of SAC's Tentative Budget begins (due to district office in April)</li> <li>• District's purchasing deadline (purchase requisitions) are usually due in March/ April but are subject to change</li> <li>• Technology Investment Budget from SACTAC (computer replacement, software and media systems equipment needs) are submitted and discussed at Planning &amp; Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment Services- Admissions and Records- registration for spring term concludes, noncredit spring registration continues</li> <li>• Fall priority registration begins</li> <li>• SCP- Super strong workshops, career and program presentations, CAPP presentations and recruitment, Kindercaminata at SAC</li> <li>• SCP- community recruiting</li> <li>• Financial Aid- Promise Grant and general workshops for high school students</li> <li>• Assessment-orientation workshop</li> <li>• Early Decision begins</li> </ul>	<p><b>Promote Gr8 weeks</b></p>
<p><b>Important Enrollment Management Questions/Data</b></p> <ul style="list-style-type: none"> <li>• What is the projected cost and anticipated FTES for the upcoming fall schedule? - Budget and Instruction Offices</li> <li>• What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office</li> <li>• Given the fiscal/academic year FTES overall target, the known FTES generated from the concluded summer and winter intersessions, fall term, and the weekly and daily census FTES from the current spring term, how does the annual FTES compare to the annual target?</li> <li>• How well is the spring noncredit registration unfolding compared to former similar terms? - Enrollment Services</li> </ul>			

<b>APRIL</b>			
<b>Instruction Office</b>	<b>Budget Office</b>	<b>Student Services</b>	<b>PR/Marketing</b>
<ul style="list-style-type: none"> <li>• Curriculum and Instruction Council meetings.</li> <li>• Curriculum updates for catalog two years out</li> <li>• Schedule, Input and Final Proof Spring/Summer Schedule- after Spring Break</li> </ul>	<ul style="list-style-type: none"> <li>• Tentative Budget is submitted to the district office</li> <li>• Tentative Budget is forwarded to Planning &amp; Budget for review. Discussion and any recommendations take place at May meeting.</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment Services- Admissions and Records- registration for fall term continues, high school application follow-up workshops, early decision activities.</li> <li>• Summer registration begins</li> <li>• credit priority registration for fall continue; noncredit spring registration continues.</li> <li>• SCP- community recruiting.</li> <li>• Financial Aid/Outreach Promise Grant and general workshops for high school students.</li> </ul>	<b>No Actions</b>
<p><b>Important Enrollment Management Questions/Data</b></p> <ul style="list-style-type: none"> <li>• What are the anticipated expenses for hourly instruction in the upcoming academic/fiscal year? - Budget and Instruction Offices.</li> <li>• What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office.</li> <li>• How well is the spring noncredit registration unfolding compared to former similar terms? - Enrollment Services.</li> <li>• How well is the fall credit registration unfolding compared to former similar terms? - Enrollment Services.</li> </ul>			

<b>MAY</b>			
<b>Instruction Office</b>	<b>Budget Office</b>	<b>Student Services</b>	<b>PR/Marketing</b>
<ul style="list-style-type: none"> <li>• Curriculum and Instruction Council meetings.</li> <li>• Curriculum updates for catalog two years out</li> <li>• Print /Publish Fall Catalog</li> </ul>	<ul style="list-style-type: none"> <li>• Quarter 3 Budget Performance Report is provided to Presidents Cabinet and Planning &amp; Budget</li> <li>• Governor’s “May Revise” is presented</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment Services- Admissions and Records- registration for summer term continues</li> <li>• registration for fall continues; noncredit spring registration ends, Outreach-high school application follow-up workshops, early decision activities, community recruiting.</li> <li>• Financial Aid/Outreach Promise Grant and general workshops for high school students.</li> </ul>	<b>No Actions</b>
<p><b>Important Enrollment Management Questions/Data</b></p> <ul style="list-style-type: none"> <li>• What are the finalized the expenses for hourly instruction in the upcoming academic/fiscal year? - Budget and Instruction Offices.</li> <li>• What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office.</li> <li>• How well is the spring noncredit registration unfolding compared to former similar terms? - Enrollment Services.</li> <li>• How well is the summer credit registration unfolding compared to former similar terms? - Enrollment Services.</li> <li>• How well is the fall credit registration unfolding compared to former similar terms? - Enrollment Services.</li> <li>• Review and evaluate next academic year FTES target based on “May Revise”. Growth funds? —Instruction Office</li> </ul>			

<b>JUNE</b>			
<b>Instruction Office</b>	<b>Budget Office</b>	<b>Student Services</b>	<b>PR/Marketing</b>
<ul style="list-style-type: none"> <li>• Spring term ends.</li> <li>• Summer session starts.</li> </ul>	<ul style="list-style-type: none"> <li>• Board approves Tentative Budget.</li> <li>• Prioritized Resource Allocation Request are due (1st week of June) to the Budget Office.</li> <li>• Final review of Tentative Budget for Adopted Budget adjustments take place between the Budget Office and college.</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment Services- Admissions and Records- registration for summer term continues, registration for fall term continues, early decision make-up activities.</li> <li>• noncredit registration for summer continues.</li> <li>• Outreach-community recruiting.</li> </ul>	<b>No Actions</b>
<p><b>Important Enrollment Management Questions/Data</b></p> <ul style="list-style-type: none"> <li>• Present the tentative budget for next the academic/fiscal year to the Board for adoption. - Budget Office</li> <li>• How much FTES did the recently concluded spring schedule generate, and at what cost overall and cost per FTES compared to targets? - Budget and Instruction Offices</li> <li>• How well is the fall credit registration unfolding compared to former similar terms? - Enrollment Services</li> <li>• How well is the summer credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services</li> </ul>			