ACTION PROJECT DECLARATION FORM

Timeline

Planned Kickoff Date: January 2010

Target Completion Date: January 2012

Identify the single AQIP Category which the Action Project will most affect or impact:

Category Six: Supporting Organizational Operations

Give the Action Project a short title in 10 words or less: Building Credit Hour Enrollment for Fiscal Stability

1. Describe the Action Project’s goal in 100 words or less
This proposed project addresses Enrollment/Recruitment and its link to Fiscal Stability. Both areas are included in the Top 10 Critical Issues facing Iowa Lakes Community College as identified by the Collegewide Improvement Council. All employees across all classifications are recruiters as well as stewards of the budget. Marketing to increase enrollment in a diminishing college-aged pool and marketing to new target markets will help attract new students and build credit hours; directly impacting fiscal stability. The current economic downturn provides additional opportunities for expanding target markets and strengthening recruitment and retention processes – directly impacting credit hour growth and fiscal health.

2. Describe briefly your institution’s reasons for taking on this Action Project now – why the project and its goals are high among your current priorities.
It is critical to college operations that we maintain a healthy financial condition. Expanding recruitment target markets will allow Iowa Lakes to remain both competitive and affordable. Credit hour enrollment has decreased due to shrinking high school class size, district out migration, number of full–pay and fill-time students and economic factors. This project will address Institutional goals to increase enrollment program and Arts and Science transfer sections not at enrollment capacity; increase total credit hour enrollment and annual revenues exceeding expenditures annually.

3. List the organizational areas – institutional departments, programs, divisions, or units – most affected by or involved in this Action Project.
All departments, programs and units of the college will be impacted by this Action Project.

4. Name and describe briefly the key organizational process(es) that you expect the Action Project to change or improve.
Annual budget development and ongoing fiscal expenditures, student recruitment and retention strategies.
5. **Explain the rationale for the length of time planned for this Action Project (from kickoff to target completion).**

   Two years to fully implement planned strategies and action plans; including (but not limited to):
   
   - Work with programs not at capacity to increase student enrollment through program restructuring, resource allocation, increased marketing and recruitment efforts to reach individual program recruitment and enrollment goals.
   
   - Admissions and Secondary Programs partner to encourage dual enrolled high school students to complete their Iowa Lakes Degree programs before transferring on.
   
   - Develop and expand partnerships with Iowa Workforce Development, Pharmacist Mutual Insurance, etc to assist dislocated workers access the college financial resources that are available to them and implement adult student retention initiatives.
   
   - Continue to increase the number of hybrid course offerings and promote eCollege courses; increasing popular delivery formats for today's student.
   
   - High School program partnerships with Admissions in New Career Academies.
   
   - Next Gen software for student scholarship application process.
   
   - Increase distance education market by installing a new TV system and creating wireless campuses.
   
   - Add additional residence hall(s) on campuses to accommodate campus housing requests.
   
   - Build and equip a new science lab at the Spencer campus.
   
   - Complete phase 1 and 2 of a construction technology program building with classroom and labs.
   
   - Add athletic teams and programs that attract new student target markets (i.e. swimming, certificate programs)

6. **Describe how you plan to monitor how successfully your efforts on this Action Project are progressing.**

   Head count and credit hour enrollment will continue to be monitored as well as participant feedback from pilot projects. In addition three year comparative monthly financial reports will be prepared.

7. **Describe the overall “outcome” measures or indicators that will tell you whether this Action Project has been a success or failure in achieving its goals.**

   Document increased enrollment/revenue and the results of each fiscal year (June 30th) by the end of September. In addition, a review of the various fund balances will be done at year-end to see the improvement that happened during the fiscal year.