

STUDENT SERVICES 2010 COMPREHENSIVE PROGRAM REVIEW

Student Services Area: Admissions and Records

We certify that this program review document represents the plans, goals, and critical analysis of this instructional program. Please enter name(s) and date

Author(s): Kathy Goodlive, Peggy Gossi, Diana Hutton, Joy Lund, Miguel Magdaleno, Tiffany Schmitcke, Barb Sisto, Melody Yates

Date: January 21, 2011

Department Director: Melissa Green

Validation: January 21, 2011

V. P.: Keith Snow-Flamer, Ph.D.

Validation: January 21, 2011

Student Services Mission Statement

To provide high quality support services that promote access to educational programs, foster academic success, and encourage personal and social development of all learners. (Revised December, 2009)

STUDENT SERVICES COMPREHENSIVE PROGRAM REVIEW WORKSHEET

I. Student Services Area Overview

1. Mission

The Admissions and Records Department provides professional, efficient, and high-quality service and information to our community.

2. Philosophy Statement

The Admissions and Records Department is committed to the success of students, instructors, and our colleagues throughout the district. Our goal is to provide all members of our community with accurate information in a timely, professional manner.

3. Staffing Level

Name	Title	Full-Time/Part-time
Kathy Goodlive	Manager, Admissions and Records	FT
Joy Lund	Admissions and Records MIS Technician	FT
Melody Yates	Student Services Specialist IV	FT
Peggy Gossi	Admissions Assistant III	FT
Diana Hutton,	Admissions Assistant II	PT
Miguel Magdalano	Student Services Specialist I	PT
Tiffany Schmitcke	Scheduling Coordinator	FT
Barbara Sisto	Transcript Evaluator	FT


4. Summary

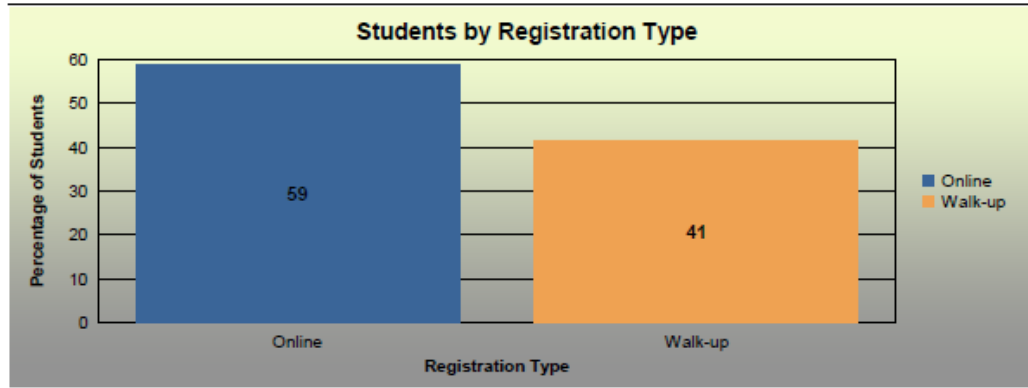
1. First line of service to students/faculty/staff/community
 - a. In-person, telephone, email, and AskCR assistance with application, registration, transcript, program information, prerequisites, petitions, subpoenas, WebAdvisor, MyCR, AskCR, grading, rosters, adds/drops, Title 5 queries, policy and process questions, “You name it, we’ve been asked it!”
 - i. Provide registration assistance/take payments for students with issues (prerequisite issues, course repetition, computers not operating in library/lobby, Accuplacer scores not entered into Datatel, fees owing, dismissed student, DSPS student without skills to use WebAdvisor, overload petitions, etc.)
 - ii. Teach WebAdvisor, MyCR, CCCApply, and FAFSA to students.
2. Curriculum
 - a. Provide support for Degree Audit and course maintenance
 - b. Provide assistance for Catalog production
3. Scheduling
 - a. Input schedule, assign instructors, schedule rooms
 - b. Maintain instructor loads (FT and PT), reassigned time, stipends, overloads
 - c. Add/Cancel classes after deadlines (late start, independent study, honors)
 - d. Provide data to Deans, Enrollment Management Committee using Datatel, Clarus, IR
 - e. Extract schedule, format for Eureka area (EKA, VC, KT, ARC, EDTN, MCKL) and also Del Norte and Mendocino branch campuses
4. Student Records
 - a. Applications
 - i. CCCApply file processing
 - ii. Paper application input
 - iii. Residency determinations for fee purposes (California resident, non-resident, AB540 student, military, Oregon exchange, international, concurrently enrolled)
 - iv. New/Returning acceptance letters
 - b. Petition receipt/review/response
 - i. Withdrawal after deadline
 1. Academic Appeals Committee
 - ii. Course repetition
 - iii. Course conflict
 - c. Notation of incoming transcripts from other schools
 - d. Posting transfer equivalencies (Top 30 colleges)
 - e. Enrollment verifications

- i. Auto, health insurance, housing, social services, employers, etc.
 - f. Degree verifications
 - g. Fulfill transcript requests, WebAdvisor requested and paper requests
 - i. Official
 - ii. Unofficial
 - h. Rosters
 - i. Census Roster production/processing/retention
 - ii. Positive attendance hours
 - i. End/beginning of term
 - i. Pre-requisite checking
 - ii. Grade supervision
 - iii. Academic standing
 - j. Archived records (microfiche, paper)
 - k. Subpoena compliance
 - l. Annual record purging
 - m. Top 30 schools transcript evaluation
 - n. Monitoring waitlists
 - o. Pass/No Pass/Auditing
 - p. Incomplete grades
- 5. Internal/external reporting
 - a. District MIS submittals – terms and annual
 - i. A & R’s MIS technician has somehow been interpreted as being the MIS technician for the district.
 - b. National Student Clearinghouse submittals
 - c. Annual external audit compliance
 - d. Assist with 320 reporting
 - e. Weekly check-up reports for MIS, 320, NSC, audit compliance, grade submission, section maintenance
 - f. Fulfill data requests from Academy of the Redwoods, Dorms, Athletics, DSPS, etc.
 - g. Record contact information for MIS for tutoring, dismissal, probation, guidance areas
- 6. Graduation/Evaluation
 - a. Degree/certificate
 - i. Evaluation
 - ii. Honors calculations
 - iii. Program

- iv. Ceremony
 - v. Award posting, ordering, mailing
 - b. Academic renewal certification and grade point changes
 - c. Advanced placement and CLEP posting
 - d. Athletic eligibility
 - 7. Tours of Eureka campus
 - 8. Financial Aid information when FA window is closed
 - 9. Continuous improvement of processes
 - a. Created repeat scenarios to explain Title 5 change
 - b. Placed National Student Clearinghouse Student Self-Service on WebAdvisor
 - c. Transition to WebAdvisor grade input almost fully completed
 - d. Implemented electronic instructor-granted “Permission to Register” for students on waitlist
 - e. Placed ALL academic standings on transcripts
 - f. Strived to achieve 90% online registration activity, creating *more* A & R employee hours for telephone/web/email/Parature support to achieve this, not less.
 - i. Spring 2011 online vs. walk-up activity:
 - 1. Nov 2010 – district: 73% online, Eureka main campus: 93%
 - 2. Dec 2010 – district: 59% online, Eureka main campus: 75%

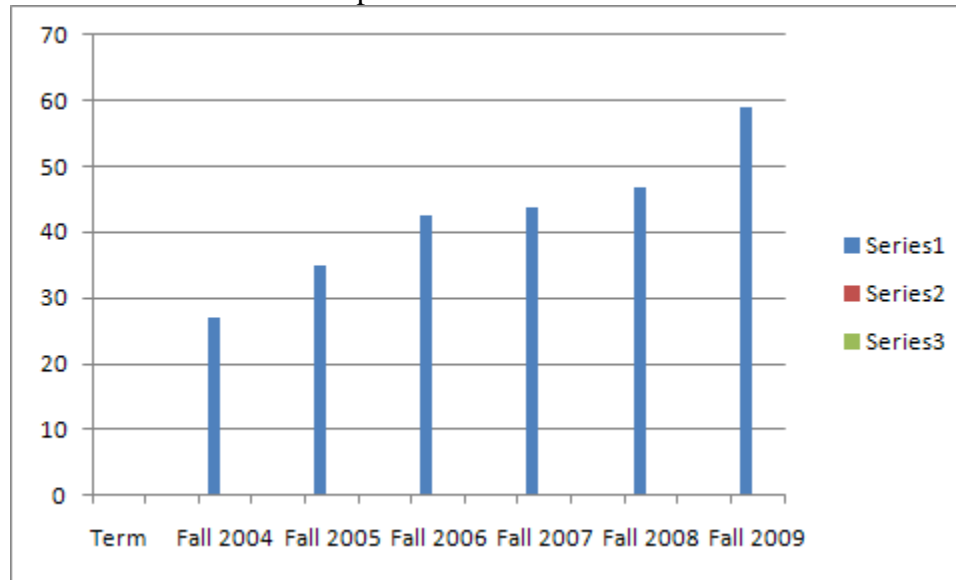
- ii. Below is the 2010 calendar year data (notice the Eureka campus which is home to Admissions and Records is 68%, highest of all areas):


College of the Redwoods
Office of Institutional Research
Registration Type by Location and Date for the 2010 Calendar Year
December 22, 2010



	Online	Walk-up	Total
101 Corridor	2,247 67%	1,126 33%	3,373 100%
Del Norte	376 16%	2,005 84%	2,381 100%
Eureka Campus	10,144 68%	4,785 32%	14,929 100%
Klamath	88 13%	507 87%	655 100%
Mendocino	300 17%	1,487 83%	1,787 100%
Online	2,359 71%	958 29%	3,317 100%
SoHum	29 31%	65 69%	94 100%
Total	15,543 59%	10,993 41%	26,536 100%

iii. Pre-2010 online vs. walk-up data:



g. Document imaging implementation begun

i. Sixty-five percent of all archived paper records have an electronic record in Datatel.

ii. Business process mapping began December 2010

10. Membership on Enrollment Management Committee, Technical Advisory Committee, Data Owners Group Committee, Managers Council, CR Access Card Implementation Committee, Imaging System Purchase subcommittee, Academic Appeals Committee

11. Trouble-shoot all problems in the Student Module of Datatel

5. Goals and Objectives

Report on 2009-2010 Goal Attainment

Mission Statement: The Admissions and Records Department provides professional, efficient, and high-quality service and information to our community.							
	Objective	Goal	Linked to Student Service Goal/Campus Goal/District Initiative	Assessment Criteria (Specify Target Performance Level)	Assessment Measure	Result	Next Step
1.	Increase online registration	Faculty will know how to grant “permission to add from the waitlist” to waitlisted students which will allow students to register via WebAdvisor rather than walk-up registration	Goal 1—enable student attainment of educational goals; Objective 1.1—reduce barriers to persistence	90%	IR report on walk-up vs. online registration activity Number of active student files decreased	<p>Eureka campus for 2010: 10,144 online registration transactions; 4,785 walk-up transactions equaling 68%</p> <p>District-wide: 15,543 online registration transactions; 10,993 walk-up transactions equaling 59%</p> <p>We have decreased active student files by almost ½ -- a true indication of more online activity and less filing of paper (walk-up) transactions.</p>	<p>Admissions and Records can be a resource for other sites to help them achieve a higher number of online registration transactions.</p> <p>Ideally, the next step would be to have faculty able to drop students themselves. At this time, all census rosters are processed manually which greatly impacts the “walk-up” registration numbers—that is, it looks as though the student came in to drop a class when actually we are processing all the no-shows and faculty deletes. Additionally, there will always be 10-15% of registration activities that must be performed manually (prerequisite issues, course repetition, computers not operating in library/lobby, Accuplacer scores not</p>

							entered into Datatel, fees owing, dismissed students, DSPS students without skills to use WebAdvisor, overload petitions, etc.) Revise goal to 85% online registration activity.
2.	Provide student records for viewing to advisors/counselors/admissions/and the students themselves	Counselors/Advisors/Students can view other college transcripts and other student forms that we have received and evaluate for prerequisites and or use for Student Education Plans	Goal 1—enable student attainment of educational goals	Purchase imaging system	Purchase was made December 2010	Admissions and Records implementation of imaging system should be 80% complete by fall 2011	Implement CR version of online application eliminating the need for CCCApply
3.	Implement communications management in Datatel	Communication to students will be tracked to each student	Goal 1—enable student attainment of educational goals; Objective 1.1—reduce barriers to persistence	Implementation remains elusive due to being short-staffed	Not completed	Still incomplete	Uncertain at this time
4.	Require grading to be done using WebAdvisor	All grades will be entered using WebAdvisor and students will see their grades much quicker	Goal 1—enable student attainment of educational goals	Fall 2009 and Spring 2010—actively “marketed” WebAdvisor grading; Fall 2010 was transition term where final grade rosters were sent only upon request	Query of faculty web graded vs. manually graded sections	768 out of 858 sections were graded using WebAdvisor: 89.5%	All final grades will be entered into WebAdvisor Spring 2011 will be the first term that we will not be producing final grade rosters
5.	Purchase a positive attendance hour collection database to replace Track-It	Positive attendance lab hours will be collected daily with a swipe card	Goal 1—enable student attainment of educational goals; Objective 1.1—reduce barriers to persistence.	Purchased in Spring 2010 and implemented in the Math Lab and the Writing Center Summer 2010	Complete	Positive attendance hours are uploaded from Track-It into Datatel	Install Track-It on other campuses/locations

Report of 2010-2011 Goals

	Objective	Goal	Linked to Student Service Goal/Campus Goal/District Initiative	Assessment Criteria (Specify Target Performance Level)	Assessment Measure	Result	Next Step
	Implement Phase One of SoftDocs (imaging system)	Assist students in attainment of educational goals	<p><i>Strategic Plan Goal 1: Enable Student Attainment of Educational Goals , Objective 1.4: Increase the Number of Degrees and Certificates Earned; Goal 2: Develop and Manage Human, Physical, and Financial Resources to Effectively Manage the Learning Environment, Objective 2.3: Improve Technology Services and Support; Goal 3: Build a Culture of Assessment Objective, 3.1: Improve Student Learning Performance Through Student Learning Outcomes) and the district's Technology Plan (Goal 4: Provide technology resources to enhance access to the College for students and the community)</i></p>	<p>Purge vault and wall files</p> <p>Map business processes</p> <p>Create seven web-based forms for students using SoftDocs – Application, Petition to graduate Petition for certificate, Petition for withdrawal after deadline, Petition for course repeatability, Petition for prerequisite challenge</p> <p>Train A & R staff to use SoftDocs</p> <p>Create electronic record in Datatel for each paper archived student</p> <p>Teach students to use SoftDocs self-service (workshops, one-on-</p>	<p>January 2011</p> <p>February 2011</p> <p>March 2011</p> <p>Feb-Apr 2011</p> <p>May 2011</p> <p>Spring 2011</p>	TBA	TBA

				one, etc.) - Procure service to image microfiche or purchase a microfiche scanner and perform this work ourselves;	Decision May 2011		
	Assist in moving college forward to "One-Stop" student service center	Provide a one-stop area for students to eliminate "run-around"	<i>Goal 2: Develop and Manage Human, Physical, and Financial Resources to Effectively Manage the Learning Environment</i>	Collaborate with other student services departments to implement one-stop	Functional in year 2012	TBA	TBA
	Reorganize office in anticipation of imaging system and move to new building	Continue to provide excellent service to students/faculty/staff/public while being tasked with more work and less staff	<i>Goal 2: Develop and Manage Human, Physical, and Financial Resources to Effectively Manage the Learning Environment</i>	Submit reclassification form for an office coordinator	May 2011	TBA	Form has been submitted to area administrator for comment and review. Will then go to the area Vice President

6. Strengths

With the resignation of Kelsey Nicholson (FT Admissions Assistant I) in spring 2009 and the transfer of Tina Wahlund (FT Admissions Assistant I) to Human Resources and the hiring of a ½-time Student Services Specialist I, Admissions and Records is down one and one-half employees. In addition, from July to November we were without two full-time employees due to Worker's Comp and Disability absences. Another employee is a 10-month employee who was off on disability April-June and worked ¾ time through January 5, 2011. Also, with the implementation of 90% online registration goals and document imaging there is more behind-the-scenes work for our current Admissions Assistant positions to do.

The greatest strength of the Admissions and Records department is the quality of the staff; we have continued to do the same work for more students and with fewer staff. While we cannot continue to operate at this adrenalin-driven level, we have been successful in providing excellent service to our community.

7. Improvement Areas

Hiring an additional Transcript Evaluator will allow “up-front” evaluation of other-college transcripts.

1. An additional evaluator’s duties would encompass creating course equivalencies as well as documenting an annual review of already existing course equivalencies;
2. “Up-front” evaluation of all incoming transcripts is the norm, College of the Redwoods is limiting student achievement of goals by neglecting this very important service for students;
3. “Up-front” evaluation of all incoming college transcripts will alleviate the time-consuming Advisor task of evaluating transcripts manually for prerequisites;
4. Program evaluation/completion can be accessed by Advisors/Counselors, as well as by the student using WebAdvisor when all incoming college transcripts are evaluated promptly.
5. At this point, there is office space available next to our sole transcript evaluator. That office is currently occupied by a Title III position which not cohesive with Counseling, Advising, Admissions, Records, or Transcript Evaluation activities that occur in that office area.

Hiring two full-time Student Services Specialist I’s will be required to assure student access and continued student success. We envision them to be ½-time Admissions and Records, and ½-time Financial Aid in order to provide the highest level of service to our students. These positions could also be used to staff the new “One-Stop” area in the new Student Services/Administration building.

8. Students Served

Admissions and Records is an anomaly in the defined sense of “number of students served”. We are the first department potential students contact and we are the department that serves each student who is currently registered, and we serve every student who has ever attended. We are tasked with recording and archiving each student’s permanent record of grades, petitions, subpoenas, changes to academic records, and degree/certificate completion—even if they’ve only attended one 0.5 unit class, that record must be kept forever.

Here are examples of January – December 2010 data:

Departmental Data	2010
New Applications processed	3899
Returning Applications processed	4587
Archived Records entered in Datatel (required for imaging system)	14078
Retyped microfiche transcripts (cannot print to transcript paper without recreation of transcript)	79
CR Student Transcripts Processed / Mailed	8035
Incoming Transcripts (EKA)	1819
MIS Submittals (EKA)	302
320 Report Submittals	5
NSC Submittals / Submittals	17
Degrees/Certificates processed / awarded & IGETC/CSU Certifications	566 + 14
Walk-up Registrations Processed (Eureka main campus)	4,785
Degrees/certificates processed/posted	566
Adjustments to student transcripts (AP, Transfer Equiv, Acad Renewal)	526
Athletic Eligibility team weekly checks	212
Campus Tours (ranging in size from 2 to 125)	52
Late Withdrawal Petitions Processed	214

9. Report on Results of Outcomes Assessment

Mission Statement: The Admissions and Records Department provides professional, efficient, and high-quality service and information to our community.							
	Objective	Program Outcome (PO)	Linked to Student Service Goal/Campus Goal/District Initiative	Assessment Criteria (Specify Target Performance Level)	Assessment Measure	Completion (or anticipate completion)/ Findings	Improvement Recommendations (next step)
1.	Admissions and Records will provide students with accurate information in a timely, professional manner.	Students will be satisfied with Admissions and Records services	Goal 1—enable student attainment of educational goals; Objective 1.1—reduce barriers to persistence.	The level of importance and the level of student satisfaction on relevant criteria will be 0.5	Spring 2010 Student Satisfaction Survey	<p>The gap between the level of importance and the level of student satisfaction regarding :</p> <p>“Admissions staff are knowledgeable” was 0.79 although this area was listed as a strength for the college</p> <p>“Class change (drop/add) policies are reasonable” was 0.59 although again, this area was listed as a strength for the college</p> <p>“Policies and procedures regarding registration and course selection are clear and well-publicized” was 0.85</p>	Reduce gap to 0.5

						“The personnel involved in registration are helpful” was 0.74	
2.	Admissions and Records will provide a mechanism for student feedback regarding difficulties in registering for and getting the courses they need.	Students will be satisfied with class scheduling.	Goal 1—enable student attainment of educational goals; Objective 1.1—reduce barriers to persistence.	Enrollment Management Committee will collect and respond to student feedback.	Spring 2010 Student Satisfaction Survey	<p>The gap between the level of importance and the level of student satisfaction regarding:</p> <p>“Classes are scheduled at times that are convenient” was 1.33</p> <p>“I am able to register for classes I need with few conflicts” was 1.08</p> <p>“There is a good variety of courses provided on this campus” was 1.15</p> <p>“Courses are offered at the locations that best fit my needs” was 1.21</p>	TBD

II. Area Needs Assessment

1. Five-Year Program Staffing Profile with Anticipated Needs

Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2006	2007	2008	2009	2010	2011 -2012	2012-2013
Administrator	1	0	0	0	0	0	0
Manager (no administrator since 2006)	0	1	1	1	1	1	1
Classified Staff FT	5	4	4	5	5	6 (adding transcript evaluator)	6 (adding transcript evaluator)
Classified Staff PT	1	0	1	2	2	4 (adding two SSS 1's)	4 (adding two SSS 1's)
Confidential Staff FT	1						
Hourly Staff							
Student Workers	5	5	6	5	3	4	4
Faculty Reassigned FTE Full time							
Faculty Reassigned FTE Part time							
Total Full Time Equivalent Staff							

Fill out the Management and/or Staff request form that follow if new employees are needed.

Does the staffing structure meet the unit's needs?

No; the workload has increased as that scheduling is now in the Admission and Records office and also the number of students we serve increases each year (again, since we serve every student who has ever attended, our workload will increase each year that the college is in existence.) Additionally, we have implemented new processes and need to reorganize our office so that we can continue to conceive, test, and implement new ideas, procedures, and processes in order to move our college's record-keeping, course development and offering, program development and degree audit scenarios, and registration activities into the 21st century. Implementing SoftDocs (our new imaging system) will require hundreds upon hundreds of hours outside of our continuing day-to-day duties. Realigning the MIS Tech duties to include overseeing distribution of day-to-day workload and reclassification to Office Coordinator will increase this office's efficiency. Hiring an additional transcript evaluator will increase student access and success in that we will be able to implement "up-front" evaluation of incoming other college transcripts so that students will be able to run their own "what-if" scenarios for degree completion using WebAdvisor. Up-front evaluation of incoming other college transcripts will mean that those courses will be placed on the student's "evaluation" transcript and will be used in the degree audit program.

Additionally, the 320 report (the district's term-based and annual report to the Chancellor's Office which reports our FTES) has been reassigned from the business office to the Admissions and Records Office due to the retirement of Ron Cox.

Unit Name: Admissions and Records**2. Staff Needs****NEW OR REPLACEMENT STAFF (Administrative or Classified)**

<p style="text-align: center;">List Staff Positions Needed for Academic Year <u>2011-2012</u></p> <p style="text-align: center;">Please be as specific and as brief as possible when offering a reason. Place titles on list in order (rank) or importance.</p>	<p style="text-align: center;">Annual TCP*</p>
	<p style="text-align: center;">TCP for employee</p>
<p>1. A second transcript evaluator</p> <p><u>Reason:</u> An additional Transcript Evaluator may allow “up-front” evaluation of other-college transcripts.</p> <ol style="list-style-type: none"> 1. An additional evaluator’s duties would encompass creating course equivalencies as well as documenting an annual review of already existing course equivalencies; 2. “Up-front” evaluation of all incoming transcripts is the norm, College of the Redwoods is limiting student achievement of goals by not having the staff to provide this important service for students; 3. “Up-front” evaluation of all incoming college transcripts will alleviate the time-consuming Advisor task of evaluating transcripts for prerequisites; 4. Program evaluation/completion can be accessed by Advisors/Counselors, as well as by the student using WebAdvisor when all incoming college transcripts are evaluated promptly and the student is in the appropriate academic program. 5. While this position does not report to Financial Aid, the duties of a 2nd evaluator are essential for financial aid processing. Transcripts from other institutions must be accurately evaluated and entered into Datatel in order to properly determine a financial aid student’s progress toward his/her program. Currently we use all prior units in this calculation, which does not accurately reflect the units that are applicable only to the student’s current academic program. This ‘artificially’ inflates the number of students in excess unit status. 	<p style="text-align: center;">\$55,832 Salary and Benefits</p>
<p>2. Two Student Services Specialist I positions</p> <p><u>Reason:</u> The new Student Services/Admin Bldg. was planned for a more ‘one-stop’ office for student services. Currently discussions on how this area will function are occurring and at this time the specifics are unknown as to who will oversee the area, what duties will incorporated, etc. My current thinking is that two Student Services Specialists I are needed. Hiring two full-time SSS I’s will be required to assure student access and continued student success. I envision them to be ½-time Admissions and Records and ½-time</p>	<p style="text-align: center;">\$46,120 Salary and Benefits (each)</p>

Financial Aid in order to provide the highest level of service to our students. These positions would be used to staff the new “One-Stop” area in the new Student Services/Administration building. Additionally, there will be more “back-office” work to do with the implementation of SoftDocs (imaging system).	
<p>3. Help Desk Operator</p> <p><u>Reason:</u> The change to email notifications and more online services, such as the CR Access Card, ‘MyCR’ and increased web registration requires that students be able to call for assistance with passwords and gaining access to the various online systems. Hiring a help desk operator will assist both on-campus students and distance learners and ensure students are able to access the services in a timely manner. Additional staff is required to be able to manage the volume of student calls, which have dramatically increased with the increased online services. There is not currently a position for help desk operator, which should be a full-time position just to handle these calls.</p>	\$46,120 Salary and Benefits

* TCP = “Total Cost of Position” for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. Please speak with the Business Officer to obtain accurate cost estimates. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position.

Unit Name: _____

3. Furniture and Equipment (excluding major technological items) Needs Not Covered by Current Budget

List Equipment or Equipment Repair Needed for Academic Year _____ Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with the Business Officer to obtain accurate cost estimates. Please be sure to check with your department chair to clarify what your current budget allotment are. If equipment needs are linked to a position please be sure to mention that linkage.

Unit Name: _____

4. Technology++ Needs Not Covered by Current Budget:

NOTE: Technology; excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Submitted by:	Title:	Phone:
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Annual TCO*

Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom , etc.)	Is there existing Infrastructure ?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Total Cost of Request
1. Usage / Justification										
2. Usage / Justification										
3. Usage / Justification										
4. Usage / Justification										
5. Usage / Justification										

- TCO = “Total Cost of Ownership” for one year is the cost of an average cost for one year. Please speak with the Business Officer to obtain accurate cost estimates. Please be sure to check with your department chair to clarify what you current budget allotment are. If equipment needs are linked to a position please be sure to mention that linkage.
- ++Technology is (1) equipment that attaches to a computer, or (2) a computer is needed to drive the equipment.

Unit Name: _____

5. Facilities Needs Not Covered by Current Building or Remodeling Projects*

<p align="center">List Facility Needs for Academic Year _____ (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.</p>	Annual TCO*
	Total Cost of Request
<p>1. <u>Reason:</u></p>	
<p>2. <u>Reason:</u></p>	
<p>3. <u>Reason:</u></p>	
<p>4. <u>Reason:</u></p>	
<p>5. <u>Reason:</u></p>	
<p>6. <u>Reason:</u></p>	

*Please speak with the Business Officer to obtain accurate cost estimates and to learn if the facilities you need are already in the planning stages.

Unit Name: Admissions and Records**6. Professional or Organizational Development Needs Not Covered by Current Budget***

List Professional Development Needs for Academic Year <u>2011-2012</u> . Please be as specific and as brief as possible. Some items may not have a cost per se, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. Travel funds to CACCRAO and 3CDUG conferences <u>Reason:</u> These conferences are low-cost and provide a wealth of information to staff. Title 5 changes, best practices in Admissions and Records, as well as technical and process assistance in the use of Datatel are only a few of the items on these agendas.	2000.00	1	2000.00
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

*It is recommended that you speak with Human Resources to see if your request can be met with current budget.

Unit Name: _____

7. OTHER NEEDS not covered by current budget

List Other Needs for Academic Year _____ Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

III. Recommendations

Vice President's Recommendation

The Admissions and Records Department is to be commended for leading the college to attain 90% online registration, implementing all of the CLARUS recommendations related to schedule development, and successfully implementing the first phase of the documenting imaging project. The department has been able to purge over 3000 student files in just under 3 month while still providing excellent service to students and faculty. The department has also just begun transitioning from CCCApply to a CR based online application system that will be a cost savings and still comply with MIS data collection/reporting.

The scheduling coordinator has become the master room scheduler for the Eureka campus, monitor the use of TLUs (teaching load units), reassigned times, and reassigned time. The scheduler works closely with the Enrollment Management Committee to project FTES targets and develop projected scheduling scenarios.

It is important that the department analyze its functions and determine which functions are mission critical.

Keith Snow-Flamer
Vice President's Signature

January 15, 2011
Date