

Admissions and Records (incl Vets)

STUDENTS SERVED @ 22,000

Applications processed @44,000 (30% needing in person help)

Transcripts processed @35,000

Transfer certs and Grad petitions@3500

Vets served @500

Email responses @12,000

Faculty served via Banner self-service @all

Petitions and residency responses @5000

TOTAL A&R COSTS FOR FT SALARIES AND BENEFITS \$ **1,612,959.70**

FUND 14 and Matric = \$516,147.10

32% Budget Reduction Plan

Assoc Registrar (Retire)	1 FTE	\$124,311
Vacant A&R Assistants	1.75 FTE	\$125,516
Evaluations Specialist	1 FTE	\$102,870
Admissions Assistant	1 FTE	\$ 72,308
Degree Audit Special	1 FTE	\$ 89,009
TOTAL	31.8%	\$514,014

Consequences of a 30% reduction?

- Longer response to “help” email
- Delay in assisting faculty with grades
- Delay in meeting state reporting/compliance
- Delay in processing residency reclassifications, impacting Accts Rec (audited)
- Delayed or outsourced transcript production, impacting transfer
- Delay or suspension of registration assistance, impacting enrollment
- Delay in graduation/transfers processing
- No front counter FT staff (100% reliance on work study or no “open” hours)
- No degree audit or curriculum/catalog assistance
- No Vocational education support
- Delayed transcript, graduation and other evaluations
- Severely delayed residency, petition, query response impacting student persistence, enrollment, etc
- Reduced coordination with International Student Program
- Severely delayed response to Instructional queries
- Likely increase in auditing and other errors
- Limited ability to respond to Banner bugs and upgrades, testing, etc.

What would be left?

4.5 Admissions Assistants
1 Admissions Supervisor
1 Graduation Coordinator
1 Senior Evaluations Specialist
1 Evaluations Specialist
1 Admissions Coordinator
1 Veterans Coordinator