

Admissions and Records (including Veterans)

Draft Proposal for SSPBT

October 17, 2011

STUDENTS SERVED @ 24,000

Applications processed (30% needing in person help)

Transcripts processed @ 35,000

Transfer certificates and Graduation 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 SAL/BEN Fund 14

\$1,531,781

FUND 14 and Matriculation = \$246,040

17% Budget Reduction Plan

1 Additional Staff*	1 FTE	\$ 86,542
Vacant A&R Assistants	1.75 FTE	\$125,516
*This may be replaced by a possible retirement at \$102,871.		
TOTAL		\$212,058.

Consequences of a 17% reduction?

- Longer responses to queries
- Delay in assisting faculty with grades
- Delay in meeting state reporting/compliance
- Delay in processing residency reclassifications, impacting Accounts Receivable (audited)
- Delay of registration assistance, impacting enrollment
- Delay in graduation/transfers process
- No degree audit or curriculum/catalog assistance
- No Vocational education support
- Delayed transcript, graduation and other evaluations
- Reduced coordination with International Student Program
- Delayed response to Instructional queries
- Reduced ability to respond to Banner bugs and upgrades, testing, etc.
- With additional state mandates and changes in regulations, reduced staffing impacts our ability to follow the regulations and also assist students who are either caught in new rules (repeats) or offered new services (Foster Youth)

What would be left?

5.5 Admissions Assistants

2 Admissions Supervisors (including Associate Registrar)

1 Graduation Coordinator

1 Senior Evaluations Specialist

2 Evaluations Specialists

1 Admissions Coordinator

1 Veterans Coordinator

