ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: MATRICULATION SERVICES

NAME OF PERSON SUBMITTING THIS REVIEW: Lisa Kelly

DATE OF SUBMISSION: 10/15/10

MANAGEMENT AREA (check one):

- ☐ **Administrative Services**
- ☐ **Instruction**
- ☒ **Student Services**

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Develop an evaluation plan for the Matriculation process.	**Action Plan (include who is responsible):** Gathered and analyzed data that supports the Matriculation Plan via SEM committee work
Connection to other plans: Matriculation Plan Strategic Plan – Policy Area 4	**Resources/Budget Needed:** Staff time, assistance of IR group

Objective 2: Continue implementation of Banner Student Module as it relates to admissions, registration, advising/counseling, and follow up processes.	**Action Plan** (include who is responsible)**:** ▪ Acquired training on additional functionality of forms and functions related to matriculation processes. ▪ Trained staff on the forms that apply to matriculation processes and state reporting. ▪ Continued to enter matriculation data into Banner in an effort to determine best practices and use of data. No real improvement on data entry.
Connection to other plans: Strategic Plan – Policy Area 4 Matriculation Plan	**Resources/Budget Needed:** Staff time

Objective 3: Improve advising/counseling to enhance students' abilities to complete their educational goals and continue implementation of advising and counseling model with faculty involvement.	**Action Plan** (include who is responsible)**:** ▪ Standardized advising processes using Banner; completed Banner training as it pertains to academic advising. ▪ Trained TRIO academic advisors. ▪ Brought interested faculty on board with academic advising.

Connection to other plans: Strategic Plan – Policy Areas 1, 6 Matriculation Plan	**Resources/Budget Needed:** Advising/Counseling Staff time; Matriculation Director guidance

Objective 4: Continue to improve follow up activities to increase student retention and educational success.	**Action Plan** (include who is responsible)**:** ▪ Continued to provide funding for a part-time, temporary position in student activities with emphasis on coordinating and overseeing retention activities. Implemented SOAR program (student orientation and activities for retention) ▪ Continued to advocate for full-time position to address Early Alert coordination needs in addition to retention activities. ▪ Investigating the concept of Eligibility specialist to facilitate advising functions.
Connection to other plans: Strategic Plan – Policy Areas 3, 5 Matriculation Plan	**Resources/Budget Needed:** Due to budget cuts, allow up to $500 to help fund retention activities. $8,100 (salary/fringes) for part-time position

Objective 5: Continue to improve new student orientation to increase student success.	**Action Plan** (include who is responsible)**:** Maintained existing orientation structure and included the following improvements: ▪ Updated online orientation module to align with Banner self-service processes. ▪ Enhanced student engagement by providing the Student Handbook in print as well as with links to the documents on the FRC website. ▪ Provided training for online registration processes and accessing student academic records in orientation, day in the mountains, ag day and through collateral and website documentation as well as including instruction in the handbook.
Connection to other plans: Strategic Plan – Policy Area 1 Matriculation Plan	**Resources/Budget Needed:** Orientation costs totaled $15, 184 in 08-09. Due to budget cuts, allow up to $4,000 to spend this year.

Objective 6: Develop a plan for providing comprehensive matriculation services to students in the Incarcerated Student Program (ISP)	**Action Plan** (include who is responsible)**:** ▪ Conduct an assessment of needs for admissions, assessment, registration, advising, and follow up services for ISP

	students. – This was achieved at great expense to the relationship between A&R and ISP. However, once there was some turnover, relationships were repaired through enhanced communication and significant progress made. Processes were refined and guidelines were established for registering students and recording grades.
Connection to other plans:	**Resources/Budget Needed:** Staff time; possibly establish an ad hoc committee.

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: **Develop an evaluation plan for the Matriculation process** **Connection to other plans:** Matriculation Plan Strategic Plan – Policy Area 4	**Action Plan (include who is responsible):** Gather and analyze data that supports 2010-11 standards to validate the Matriculation Plan **Resources/Budget Needed:** Staff time
Objective 2: Analyze retention activities for effectiveness through data collection and SEM process	**Action Plan (include who is responsible):** Identify the Matriculation model components and appropriate metrics to be studied in order to guide improvement.
Connection to other plans: Matriculation Plan Strategic Plan – 2.2.3	**Resources/Budget Needed:** Staff time, assistance of SEM Committee
Objective 3: Evaluate expenditures in Matriculation budget to demonstrate effectiveness of the plan in terms of fiscal management.	**Action Plan (include who is responsible):** Study the budget and align expenditures with retention data.
Connection to other plans: Matriculation Plan Strategic Plan – 3.2.4	**Resources/Budget Needed:** Staff time
Objective 4: Develop retention and persistence metric/dashboard for success.	**Action Plan (include who is responsible):** Identify key performance indicators and design dashboard for use by student service areas/programs.
Connection to other plans: Matriculation Plan Strategic Plan – 2.2.3	**Resources/Budget Needed:** Staff time, assistance of IR
Objective 5: **Hire full time Activities Coordinator.**	**Action Plan (include who is responsible):** Justify position through data and allocate the

	budget for the full time position.
Connection to other plans: Matriculation Plan Strategic Plan – 3.1.3	**Resources/Budget Needed:** $34,000 +22,000 estimated fringes
Objective 6: Continue work of SOAR	**Action Plan (include who is responsible):** Develop monthly activities, comprehensive student calendar and evaluate success of activities through participation rates and impact on persistence and retention.
Connection to other plans: Matriculation Plan Strategic Plan – 3.1.1	**Resources/Budget Needed:** Staff time, assistance of ASFRC Advisor
Objective 7: Implement e-Tran	Train Admissions Staff in the policy and procedure of using e-tran to bring in transcripts and push them out through a web portal.
Connection to other plans: Matriculation Plan Strategic Plan – 2.2.3	**Resources/Budget Needed:** $5,000/yr

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s):		**Rationale** (include connection to other plans)**:**
Amount	**Account Code**	
**Accounted for in "New Staffing" budget	2120	Hire ASFRC Advisor to 1 FTE; Step 12/A - 10 month. ($7.500 in Matriculation budget; additional cost will be requested in Student Affairs budget)
$22,000	3000	Fringe Benefits for ASFRC Advisor (estimate) requested in Student Affairs budget

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

There is little comprehensive understanding of the Matriculation Plan due to broad application of budget and funding a range of activities. Consequently, the evaluation of matriculation has not focused on retention and persistence. SEM has incorporated many of the key performance indicators.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

Broad application of budget.

3. Briefly explain significant changes expected during the upcoming year.

- Budget cuts, possibly resulting in staff cuts.
- Addition of new student learning center creating more office space.
- Due to cuts in Matriculation budget, required services will be provided through the Student Affairs budget.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: INTERIM ASSO. DEAN OF STUDENT SERVICES

FUND CODE: **1200 GENERAL - RESTRICTED**
ORGANIZATION CODE: **30120 MATRICULATION**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
1240	Larry Holcomb, portion of 09-10 salary, flexible spending		$ 4,100.00	$ 4,099.80	$ -	$ -
1315	Eric Small to teach an additional College Success Class		$ 1,000.00	$ 999.88	$ -	$ -
2125	ASFRC Advisors; limited hrly assistance in A/R for busy times		$ 8,200.00	$ 6,344.96	$ 8,850.00	$ 8,850.00
2335	Student Employment, A/R, Career & Counseling Center	3.1.5	$ 7,392.00	$ 5,937.00	$ 7,700.00	$ 7,700.00
2420	Student employment, LC tutors	3.1.5	$ 4,958.00	$ 4,958.00	$ -	$ -
3000	Payroll Fringes	3.1.5	$ 2,263.00	$ 1,336.65	$ 1,895.00	$ 1,895.00
4325	Supplies that support Matric Plan (Orientation, computer supplies, student activities		$ 3,000.00	$ 2,596.68	$ 3,000.00	$ 3,000.00
5020	ACCRAO membership	3.1.4	$ 8.00	$ -	$ 415.00	$ 415.00
5050	Contracts with DISCOVER, Direct TV, CI Solutions(ID Card System), Sungard (SIG training) and e-Transcript (10-11)	3.4.5	$ 5,015.00	$ 2,428.27	$ 6,240.00	$ 6,240.00
5055	COMEVO contract for online orientation	3.3.3	$ 680.00	$ 679.43	$ -	$ -
5100	Conference & Workshops - Dean, Academic Advisors, Registrar,	3.1.4	$ 2,194.00	$ 896.52	$ 1,000.00	$ 1,000.00
5101	Student Travel for Transfer Field Trips to local Universities	3.3.3	$ 1,200.00	$ 279.40	$ 1,000.00	$ 1,000.00
5108	Web Training that supports Matriculation Plan	3.3.3	$ 495.00	$ 495.00	$ -	$ -
5905	Day in Mountains and New Student Orientation; other student retention activities	2.2.2	$ 3,000.00	$ 2,295.10	$ 3,000.00	$ 3,000.00
5940	Publish Student Handbook and Day Planner, share with general funds	2.2.2	$ -	$ -	$ 500.00	$ 500.00
5945	Purchase online tests for ACCUPLACER	2.2.2	$ 2,720.00	$ 1,400.00	$ 3,400.00	$ 3,400.00