### Data and Analysis

### Department/Program Data

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| --- | --- | --- | --- |
|  | Current Year 2013-14 | Previous Year 2012-13 | Two Years Prior 2011-12 |
| Number of Full-Time Classified | 12 | 13 | 13 |
| Number of Full-Time Faculty | 0 | 0 | 0 |
| Number of Full-Time Managers | 2 | 2 | 2 |
| Number of Part-Time Classified | 0 | 0 | 0 |
| Number of Part-Time Faculty | 0 | 0 | 0 |
| Number of Part-Time Managers | 0 | 0 | 0 |
| Students Served Annually | 14,216 to date | 25,814 | 23.610 |
| Total Non-Restricted Annual Budget | $1,654,660\* | $1,370,133 | $1,329,506 |

### Department/Program Activities

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| **Please list areas of responsibility and any seasonal activities (i.e. heavy enrollment periods for A/R) that may impact your department/program.** Admissions process, cashiering, accounting, commencement, evaluation of transcripts, compliance with regulations, grades, grievances, incarcerated support services, international student support, matriculation as it relates to Admissions, student records maintenance, student enrollment verification, 3rd party billing, Veterans for general students and updating technology.Heavy enrollment periods are as follows:Summer – May 10, 2013 – June 21, 2013 (7 weeks); Fall - July 9-Sept. 6, 2013 (9 weeks) and; Spring – Nov 15, 2013 – Feb 7, 2014 (10 weeks). These peak periods require seasonal and short-term employees |

### \*Includes VP budget for staff and benefits that became Dean of Enrollment Services

* 1. **Proposed Projects Requiring Additional Resources (not listed in Section B-Action Plans/Resource)**

|  |  |
| --- | --- |
| **Project Name and Description** | **Total Additional Dollars/Staff Needed** |
| Evaluation of Transcripts (A&R Tech II) DegreeWorks | $72,605-$145,210 for 1-2 Full-time staff (R45) |
| Incarcerated/distance learning support | $72,605 for1 Full-time staff (R45) |
| Equipment Upgrades/Replacements  | $23,882 |
| Automated Incarcerated Application Printing | $5,000 |

* 1. **Outcomes (from most recent Program Review or Annual Program/Department Reports)**

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| --- | --- | --- |
| **Student Learning/Service Area Outcomes Statements** | **Strategies to Achieve or Improve SLOs/SAO Goals** | **Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)** |
| Enable all students to have easy access to MyCCC through online instructions & Assistance  | Review with district the district-wide issues that are involved with MyCCC;  | The results from the 2013 survey show 68.4% (654) of students strongly agree and 29.8% (285) agree it was easy to apply for admission at CCC. Only 1.8% (17) disagreed, strongly disagreed or don’t know. |
| It is easy for students to register at CCC |  Developed brochure to explain process; included process in schedule and work to train specific populations that had difficulty. | The survey results are 63.8% (600) strongly agree and 33.8% (318) of students agree that it is easy to register while 2.3% (22) disagree, strongly disagree or don’t know. |
|  It is easy for students to use the online searchable schedule to find classes at CCC. | Created directions for students in using the searchable schedule. | The survey results are 57.4% (542) strongly agree and 36.4$ (344) agree while 6.2% disagree, strongly disagree or don’t know. |

 **Analysis of Progress on Outcomes**

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| **Provide any detail that you feel will help the evaluator to understand your goals and the strategies to achieve those goals.**Considerable progress was made to assist the students in areas that we deemed as needed. This was done through remodeling, increase of staff and training of staff and through providing the tools through the website and brochures. |

* 1. **Progress on 5-year Goals (from most recent Program Review)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Goal** | **Complete** | **Partially Complete** | **Not Started** | **Abandoned** | **Comments** |
| Redesign the A&R Department to be more student-friendly and to accommodate Banner and ADA Compliance | X |  |  |  |  The office was redesigned to meet ADA and to accommodate all staff in the department as well as become more student-friendly. |
| Increase the budget for staffing and processes to meet the demand |  | X |  |  | Through the use of hourly funds we have been able to continue meeting the demands. We continue to seek ongoing funds to hire permanent employees. |
| Upgrade Equipment |  | X |  |  | While **90%** of all computers have been replaced, there are additional computers, printers and scanners still needed. |

**Analysis of** **Progress on 5-year Goals**

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| The A&R Department has made significant progress in meeting their goals. Not all goals have been met primarily due to ongoing budget issues. We continue to work on technology upgrades as an on-going goal. Staffing will continue to be reviewed to meet increasing demands. |

**New Annual Program/Department Goals**

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| --- | --- | --- | --- | --- |
| **Goal** | **5 yr Goal****Addressed** | **Project****Completion****Date** | **Lead****Employee** | **Comments** |
| Increase staff by 3 full-time positions, and staff training for Higher One, Degree Works, etc. | 2013 | 6/30/14 | A&R Director | This will depend upon the general fund budget and on-going college needs |
| Complete hard copy Cum folders and scan them, allowing all A&R records to be electronic. | 2013 | 6/30/14 | A&RDirector | This will depend upon the one-time general funds and other college needs |

### Action Plan and Resource Requests Based on Annual Data

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Institutional planning goals\*** | **How action will improve student success** | **Type of Resource** | **Resource needs, if any** | **Department priority\*\*** | **Approximate cost** | **Potential Funding Source** |
| Replace/upgrade equipment | 2, 4 | Upgrades will allow more efficient use of staff time and assist in operating the new software programs | Equipment  | (6 computers w/ dual monitor video card, 6 computers w/o card, 4 Kodak i2400, 1 A4 Flatbed for Kodak i2400, and 6 HP 1606 Printers and 4 HP600 printers | 2 | $23,882 | One-time funding |
|  |  |  | Facilities |  |  |  |  |
| Hire 3 full-time A&R Tech II positionsHourly funds for processing CUM folders to electronic | 2, 4 | Will allow processing of transcript evaluations and incarcerated applications | Personnel |

|  |
| --- |
| Annual salary $46,908 @23.87% benefits ($11,197) + $14,500 health=$72,605  |

X 3 staff membersHourly - $25,000 | 1 | $242,815 | General Funds |
|  |  |  | Software |  |  |  |  |
| Printing needed for incarcerated applications | 4 | Will provide resources for incarcerated applications | Supplies | Provide the ability for the incarcerated students to receive applications to register. | 3 | $ 5,000 | General Funds |
|  |  |  | Technology  |  |  |  |  |
|  |  |  | Training  |  |  |  |  |
|  |  |  | Other |  |  |  |  |

\*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents. \*\*Prioritize the program’s resource needs with 1 being the most important and subsequent numbers being less urgent.