

# *Unit Planning for Student Services*

## *Enrollment Services*

### **For 2007-2008 Implementation**

#### **Section III: Planning for fiscal sustainability:** (Discussion begins on September 21<sup>st</sup>)

##### **Division Planning Parameters:**

Over the course of the month of November 2006, the Enrollment Services staff identified a representative team from each of the work groups to come together to create a document outlining ideas for revenue enhancements, efficiencies and productivity improvements and budget reductions.

They presented the summary of their ideas to me, Helen Garrett, Director, on November 21<sup>st</sup> and I have gleaned the following ideas from this document.

##### **2007-2008 (FY 08) Incremental changes:**

- 1. Revenue Enhancements:** (Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE).

During a recent meeting with managers and President Spilde, I specifically asked if the climate was going to be open to ideas for increasing revenue by increasing fees that students were or were not yet being assessed. She stated that if she saw a great deal of these coming from the unit plans that she would be likely to ask the Board to raise tuition instead and move these increases directly to the general fund. She also indicated that it wasn't fair that some departments could generate income this way, while others can not.

Therefore, given the fact that I felt like I clearly heard that revenue enhancements resulting from the increase of student fees were not likely to be approved by President Spilde, I am not going to formally submit any revenue enhancement ideas, but would like to include them in this narrative, in the event that readers of this document may see value in exploring them further.

#### **Recommendations for Revenue Enhancement**

##### **RECORDS**

- Raise cost of official transcripts from \$5.00 to \$7.00. We are sending and receiving EDI (electronic transmittal of transcripts) at one of the highest rates for institutions in the country, but postage has increased for those that we must mail and we are about to possibly lose the position that has manually produced mailed transcripts.
- Charge for Official Verifications of Enrollment and Degree Certification. Presently, nothing is charged for this service. We will be meeting in December with our National Clearinghouse account representative to explore this option.
- Raise cost of Rush Service to \$10.00. The present cost of this service is \$5. Approximately 3 requests are received per day.
- Raise price of AHS (Adult High School) duplicate diplomas to \$10.00. The present cost is \$5. Approximately 2 requests are received per week.
- Charge a \$1.00 fee for address change cards which come from the US Post Office. Students are expected to manage their address changes in ExpressLane, but every time one of these is used, we must pay the \$1.00 per card.

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#### **ACCOUNTS RECEIVABLE**

- Charge tuition rate or higher for CBEX (Credit by Exam) or CBAA (Credit by Assessment) instead of 60% of tuition rate.

#### **Enrollment Services Advisors Team**

- Increase the cost of the Lane Photo Identification card (suggested increase from \$5.00 to \$10.00). We presently generate approximately \$3000 per year on photo ID. Increasing the cost by another \$5 will generate approximately \$6,000 per year.
- Make Audit classes available at a reduced cost - 60% of tuition and no fees; available only after credit registration is done. This would help fill empty seats with paying customers.

#### **ADMINISTRATION**

- Increase Subpoena fee from \$30.00 to \$35.00 (approximately 6-7 are received per term)

#### **DEGREE/TRANSCRIPT EVALUATORS**

- Charging for transcript evaluations for "Non-Lane CC" students applying to Family and Health Career programs (Nursing, Dental Hygiene and EMT). In addition, start charging for transcript evaluation for "Non-Lane CC" students, with transcripts from "out-of-State" Schools. The transcript evaluation fee could take the form of an "advance deposit of tuition". One possibility would be for students applying to Lane CC to be required to give an advanced deposit of tuition before an articulation is done. If the students do not enroll, that deposit would be non-refundable.

##### Statistics on the last Family Health Careers application pool

##### Nursing – 112

- In Nursing: 53 of 112 (47%) were not Lane students
- Of the 53 requests: 46 (87%) are not taking courses 200720 and 34 (64%) have no academic history

##### Dental Hygiene - 51

- In Dental Hygiene: 41 of 51 (80%) were not Lane students
- Of the 51 requests: 36 (71%) are not taking courses 200720 and have no academic history

If we had charged non-students for a transcript review at \$25, the revenue would have been \$2,350 (91 students). If we had collected this as a non-refundable advance tuition deposit at \$30, we would have collected \$2,460. (82 students)

##### Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:*

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#### Non-Guaranteed Revenue Enhancements:

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>

*Additional Narrative:*

- 2. Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

The Enrollment Services' Budget Team and I have several ideas for new efficiencies and productivity, but do not have a way of tying a dollar value to them. We have submitted them here for consideration, again minus the money value attached.

#### Guaranteed Efficiencies/Productivity:

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Discontinue transcript evaluation and offer this as a self-serve tool on the web only,  We have started this for courses transferring from the University of Oregon and Oregon State University and will begin offering this service in December of 2006.	The Degree and Transcript Evaluation Team will continue to do this for Veterans (required) and Family and Health Career Applicants, but we will be freed to concentrate their time on building the Banner transfer articulation tables to support the self-serve web tool	Some students may not want to self-serve and until we can build tables in Banner for out-of-state schools, they'll need to wait while these are being built.		R
Grade change submissions through Faculty ExpressLane access instead of paper forms	This will significantly expedite grade changes and discontinue the challenges of tracking down the paper forms. It will also provide for more security with submitting changes, since faculty will use their ExpressLane log-ins to verify authenticity of the sender. Student Records will see review the grade change and move it into academic history, but this process being automated will expedite the speed at	Faculty will need to learn how to do this in ExpressLane and will no longer be able to rely upon the paper process and/or asking admin staff to do this for them. Based on our every changing faculty employment, there will still have to be a paper back up process when a faculty member no longer works at Lane and the divisional chair must submit the grade change on their behalf.		R

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<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
	which this can be done, freeing this employee to do other work.			
Creating a system by which students can track what transcripts from other institutions have been received by looking in ExpressLane	Fewer calls to respond to when students are calling in for this information	Increased accountability on the part of Student Records and Degree and Transcript Evaluator staff for logging in receipt of transcripts		R
Change hours of open window operation for Enrollment Services to open at 9 a.m. and close at 4:30 p.m.	This would reduce the time it takes to prepare and wrap up cashiering functions which currently happen before 8 and after 5 now. The coverage we would offer students during our open hours would significantly improve. Staff could use "down" time to process work and "same page" meetings and trainings.	Students wanting service in person would be inconvenienced between 8 and 9 and 4:30 and 5:00 p.m.		R
Discontinue collecting names of high school students from each of the Lane County high schools to build a "cold" inquiry database.	This process takes an incredible amount of work on the part of Karen Edmonds and the IT staff (Bert Ewing) just to have a database upon which to invite students to Lane Preview Night. With the recruitment module in place, we should use this and our advertising at schools for this purpose instead.	We would have fewer names to invite to Lane Preview Night.		R

*Additional Narrative:*

*Non-Guaranteed Efficiencies/Productivity:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>

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### *Additional Narrative:*

#### **Special Note:**

I believe that someone needs to take into consideration the incredible level of funds it takes from Enrollment Services to support what one could consider to be generalized Lane marketing efforts. Currently we are dedicating \$4,000 of our High School and Community Relations' budget of \$25,967 just to postage. In recent years we have had the creation of DVDs and new marketing materials which do positively affect recruitment and enrollment, but no new funding has been identified to pay for the additional postage. Marketing and Public Relations does not have funds to support these activities and Enrollment Services is funding these completely out of our budget.

Karen Edmonds prepared the following spreadsheet to show all of the outreach activities managed currently by the High School and Community Relations' office. I believe that a committee of interested parties should evaluate this and identify new funding, which could come either to Enrollment Services or Marketing and Public Relations, to fund activities which serve to market the college on the whole as opposed to reaching more students on an individual basis.

### **High School & Community Relations**

#### **Yearly Events Calendar**

<b>Month</b>	<b>Event</b>	<b>Location</b>	<b>Type</b>	<b>APPROXIMATE costs</b>
Aug	Rites of Passage capstone ceremony	LCC	MS, HS	
Aug	Lane County Fair	Lane Co. Fairgrounds	Community Event	Staff time, \$600 booth fee, \$154 passes, \$24 mileage
Aug	Multicultural Festival	Sheldon Comm. Cntr.	Community Event	Staff time, \$6 mileage
Aug	Eugene/Springfield PRIDE	Alton Baker Park	Community Event	Staff time, \$6 mileage
Sept	Fall Kick-Off	LCC	Community event	Staff time
Sept	Eugene Celebration	Downtown Eugene	Community Event	Staff time, \$55 booth fee, \$45 tent rental, \$12 mileage, \$140 volunteer passes
Sept	Fiesta Latina	Day Island Park, Spfd.	Community Event	Staff time, \$6 mileage
Sept/Oct	Senior & Junior Nights	Various high schools	HS	
Oct	High School Counselors Workshop	LCC CML	HS	
Oct	Native American College & Career Day	LCC CML	HS	
Oct	Mid-Willamette College Fair	LCC gym	HS	
Oct	American Indian College Night	Cow Creek Tribal Office, Roseburg	HS	
Oct	Oregon University System visits	Various high schools	HS	

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<b>Month</b>	<b>Event</b>	<b>Location</b>	<b>Type</b>	<b>APPROXIMATE costs</b>
Oct/Nov	Southern Oregon College Fair	Medford Armory	HS	
Oct/Nov	Central Oregon College Fair	Deschutes Fairgrounds	HS	
Oct/Nov	Douglas County College Fair	Umpqua Community College	HS	
Nov	Latino Family Conference	Springfield Middle School	Community event	Staff time, \$6 mileage
Dec	Linn Benton Co. Youth Job Fair	LBCC campus	HS	
Dec	Native American Pow Wow	LCC gym	Community Event	Staff time
Dec	Human Rights Day	Varies	Community Event	Staff time, \$6 mileage
Jan	Native American College Fair	Marshfield HS	HS	
Jan	College Goal Sunday	LCC, among others	HS & Community	Staff time
Feb	Asian Celebration	Lane Co. Fairgrounds	Community Event	Staff time, \$175 booth fee, \$6 mileage
Feb	Alternative Education Fair	Eugene Public Library	MS & HS	
Feb	Lane Co. Youth Career Fair	Lane Co. Fairgrounds	HS	
Feb/Mar	Lane Preview Night	LCC	HS	
Mar	César Chávez Leadership Conference	Univ. of Portland	HS	
Apr	Transitions Academy	LCC campus	HS	
Apr	Career Symposium	Cottage Grove HS	HS	
Apr	Middle School Career Day	Briggs or Springfield Middle School	MS	
Apr	Grand Ronde College Fair	Grand Ronde gym	HS	
Apr/ May	Professional Technical Careers Exploration Day	LCC campus	HS	
May	Infórmate, Prepárate, Edúcate para el colegio	Springfield HS	MS & HS	
May	High School Career Day	Thurston or Springfield HS	HS	
May/June	Senior Awards Nights	Various high schools	HS	
June	We are Bethel Celebration	Peterson Barn Community Center	Community event	Staff time, \$6 mileage

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Month	Event	Location	Type	APPROXIMATE costs
July	Oregon Hispanic and Migrant Student Leadership Institute	Varies	HS	

HS = High School

MS = Middle School

**3. Budget Reductions:**

Description	Impact	Consequences	\$	R/NR
Full reduction of Accounting Specialist Level 5 position	With the severe cuts that Enrollment Services took last year that surpassed \$217,000, we no longer have anywhere to go in contributing to the budget cuts this year than to cut a position. While this position is needed and vital to the work productivity of the department, it is the only one that can feasibly be cut at this time.	The distribution of manually generated transcripts will slow down an additional 2-3 days from the 5-7 turn around time we currently provide. Phone support for Student Records will decrease. Mail will need to be distributed and managed through the Processing Friday system. Processing of verification of enrollments will significantly slow down. The Lead Student Services Specialist position will be significantly negatively impacted by this reduction as some of these tasks, such as managing grade changes and answering phones will need to move to this position.	\$44,808(\$29,576 salary, \$15,232 OPE)	R
Further Reduction of \$48,000 M&S budget	We will take this off of our current travel budget,	Lane's presence at regional and national	\$5,000	R

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Description	Impact	Consequences	\$	R/NR
	therefore decreasing the ability to do the necessary travel that is done now.	conferences will diminish and the number of events where recruiting can occur will be decreased.		

*Additional Narrative:*

With the possible reduction of the Accounting Specialist position which is currently designated as a working out of class Student Services Specialist position, Level 6, we will see a decrease in service to students. We will have to work with the National Clearinghouse for assistance on what they can do to automate further requests for verification of enrollment and degree certification.

We will have to be more creative about how to accomplish the workload in this area and will need to move processes such as the mail management and daily distribution of manually generated transcripts to the Processing Friday process.

I am not in support of this cut, but again have nowhere else to go at this point.

**2008-2009 (FY 09) and beyond, Fundamental changes:**

We haven't projected this far in advance.

**1. Revenue Enhancements: (Include impact, consequences, and comments)**

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:*

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:*

**2. Efficiencies and Productivity: (Include impact, consequences, and comments)**

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:*



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*Non-Guaranteed Efficiencies/Productivity:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>

*Additional Narrative:*

**3. Budget Reductions:** (Include impact, consequences, and comments)

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>