

DIVISION OF ENROLLMENT MANAGEMENT

**EXECUTIVE SUMMARY
2001 - 2002
(September 2000 – August 2002)**

**INSTITUTIONAL EFFECTIVENESS REPORT
2001 – 2002
(September 2000 – August 2002)**

**INSTITUTIONAL EFFECTIVENESS PLAN
2003 – 2004
(September 2002 – August 2004)**

and

**RESOURCE REQUESTS
2004 – 2005
(September 2003 – August 2005)**

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Division of Enrollment Management

Mission Statement

The Division of Enrollment Management is committed to improving the recruitment and retention of students at Texas A&M University-Kingsville through the delivery of high quality service to our prospective and current students. In pursuit of these goals, the Enrollment Management Unit will model exemplary customer service skills, inter and intra-office communication, and unit teamwork.

Goals

- **Recruitment and Retention**
 - Refine and improve existing recruiting strategies helping Texas A&M University-Kingsville to become more efficient in the recruitment of students.**
 - Develop new and innovative ways to recruit and retain students that have the potential to earn a college degree.**
 - Create special programs and activities to improve the recruitment and retention of transfer students.**
- **Customer Service**
 - Deliver high quality customer service to internal and external audiences.**
 - Analyze, evaluate, and improve policies and procedures in each department in an effort to improve services to students.**
 - Seek ways to utilize technology to improve staff effectiveness and improve services to students.**
- **Professional Development**
 - Encourage staff participation in professional development opportunities to remain informed about current trends and practices in their field and to improve professional competence.**

2001 - 02 Institutional Effectiveness Report
(September 2000 – August 2002)
Executive Summary

I. Significant Accomplishments/Achievements/Outcomes for Academic Year 2001-2002:

Division of Enrollment Management: A national search was conducted through early spring 2001 to hire an Assistant Vice President for Enrollment Management. The search resulted in the position not being offered to any of the finalists. In March 2001, the position was offered to the Interim Assistant Vice President for Enrollment Management, which he accepted. The office increased in size by inheriting International Programs and the University Director for Academic Advising in 2001. The function of the Division of Enrollment Management is to coordinate enrollment management activities and provide guidance and leadership to the directors comprising this division. The office also has a responsibility of coordinating retention efforts with all the academic colleges and other departments to insure that there is no duplication of effort.

During 2000-02 renewed contacts were made with South Texas Community College, Coastal Bend Community College, Laredo Community College, and South Texas Technical College. In addition, a collaborative agreement was signed with the Alamo Community College District and the System Center-San Antonio during the summer of 2001. A Joint Admission Agreement was signed with Coastal Bend College in early September 2002. A 2+2 Articulation Agreement Committee has been organized on campus with representatives from every college to review existing 2+2 agreements, renew and initiate new ones by using a standardized format for all.

Working in collaboration with the College of Agriculture and Human Sciences, discussions were held with South Texas Community College to develop a Child Development articulation agreement for students already working who have completed their associate degree. Conflict with class scheduling prevented the classes from happening. Discussions will be reinitiated to keep this alive and to promote a pre-veterinarian program. Also, in conjunction with the College of Education, assisted with the Regents Initiative on teacher education, which resulted in the hiring of a full-time staff person at South Texas Community College. This person has an office at STCC and works to recruit college education majors in high need areas to attend and matriculate at A&M-Kingsville. In conjunction with the College of Graduate Studies, the Division of Enrollment Management has conducted annual Graduate Information Fairs at South Texas Community College. In Fall 2001, the Division also initiated Evening Receptions, where the academic colleges and support services take the “University on the road”.

A registration program was held at San Antonio College in spring 2001 that allowed students to register for classes both at the Kingsville and San Antonio campuses. This type of activity will be pursued at other community colleges in the area.

Retention, which is the other half of enrollment management, still plagues the University. Our overall retention for the University for fall 2001 was 61%, same as the previous year (2000). However, for fall 2002, retention decreased to 58.9%. With the hiring of the Director for Academic Advising in August 2001, data have been collected to quantify satisfaction with academic advising; these data provide a baseline on which to gauge any future improvements as well as comparing TAMUK's advising to other four-year public institutions. This was done in March 2002 with data analysis to be used to drive changes and improvement during 2002-03 academic term. Data were also collected from the Cooperative Institutional Research Project (CIRP) and the National Survey of Student Engagement (NEES). Finally, an exit survey of students leaving TAMUK was undertaken to determine what impact, if any, academic advising had on students' decisions to discontinue matriculating at TAMUK.

The University Director for Academic Advising has conducted skill enhancement workshops, is developing an advising manual, and an advising Web Page. He has also conducted skill enhancement workshops for advisors and facilitators of student success courses; has developed training materials and is able to provide information to any new faculty who is assigned to teach these classes. Furthermore, baseline data were collected and analyzed to determine effectiveness of TAMUK's student success courses.

In fall 2001, the University implemented the Probationary Admission Category, which allowed students with an ACT composite of 16 and SAT of 780 or less to sign an agreement that spell out conditions for the student to be successful. Although the students signed the agreement, they failed to meet the conditions specified, which left the enforcers of this agreement not knowing what to do because the agreement does not have any consequences. In order for the agreement to mean something, it has to have consequences, which means that if the student does not perform according to such agreement, the student needs to be removed from the University.

The Uniform Recruitment and Retention Steering Committee continuously met during 2000-02 and submitted a progress report due to the Coordinating Board in October 2001. A consultant from STAMATS provided training in the spring of 2001 on the development of an Integrated Marketing Plan. The marketing plan was not completed in December 2001, but instead was subcontracted to a private individual who had the expertise and background to develop such a plan. The Marketing Plan, the Strategic Enrollment Management Plan, and other documents were submitted to the Coordinating Board in November 2002.

Financial Aid Office:

A concerted effort has been made to award the Texas Grant monies allocated to this University. A total of 905 Texas Grants (initial and renewal for a total of \$1,121,893) were awarded for fall 2001, compared to 1,021 (initial and renewal for a total of \$1,445,076) in fall 2002, an increase of 12.8% in headcount and 28.8% in dollars. Student loans went up from 2,665, fall 2001 to 2,746, fall 2002, an increase of 3.0%. With an emphasis on customer service, the Office of Financial Aid, through the Brazos Corporation, conducted two customer service workshops during spring 2001 and 2002. Recognizing that approximately 85.0% of our students are on financial aid and that 42.0% are on some type of loan, the Financial Aid Office established a Default Management Committee in fall 2002 and conducted a Default Aversion Workshop with lenders and servicers during summer 2002 to assist the University in reducing the default rate. In addition, during summer 2002, the Financial Aid Office contracted with Texas Guaranteed Corporation (TG) on a pilot program to help TAMUK with default aversion—early awareness. This project requires TG to contact students who have withdrawn from the University to return to an institution of higher education within six months of withdrawal from TAMUK to avoid default.

A work/study allocation committee, chaired by the Associate VP for Enrollment Management, which consists of campus-wide representation, was formed and is in place to equitably allocate work/study hours among departments on campus. In an effort to streamline its operations and upgrade the services provided to customers, the Office conducted a Program Review through Chase Bank and Sallie Mae in fall 2001. The review included staff from the admission, registrar and business offices. The report of this Program Review was received in fall 2001 and a number of recommendations were made and implemented, i.e., streamline the student loan requests, conducted default aversion workshops, etc. The Texas Association of Student Financial Aid Administrators awarded TAMUK a scholarship in the amount of \$750, which was awarded to one of our students during fall 2001.

In order to provide faster response to students' needs and to have the latest in technology, the Office purchased 8 new computers for the staff in fall 2001. In 2001 – 2002, early awarding of the Presidential Series Scholarships was initiated in February 15. The Office continues to provide support to the System Center-San Antonio by having a staff member on that campus at least once a month.

Early awarding is critical to decision making, especially in determining what college or university high school seniors plan to enroll. The Financial Aid Office is aware of this and continues to be “first” in awarding aid to all incoming freshmen students.

The Financial Aid Office continues to utilize the Waiver Committee to evaluate students who fail to meet the academic progress necessary that makes them eligible for financial aid. This committee reviewed a total of 168 requests for fall 2002, of which 72 (43%) were granted continuation of their financial aid and 96 (57%) were denied further

financial aid.

Office of Outreach and Enrollment Support Services (Formerly Office of Admission):

RECRUITMENT

Representatives increased visits to high schools and community colleges in primary recruitment areas. TAMUK's enrollment increased by 2.9% (5,902, fall 2001, compared to 6,076, fall 2002) and the System Center by 95.0% (246, fall 2001, compared to 480, fall 2002) for a combined enrollment increase of 6.6% (6,148, fall 2001, compared to 6,556, fall 2002). Increased the number of unconditionally admitted students from 236 in fall 2001 to 268, in fall 2002, for an increase of 13.5%; increased the number of new freshmen from 881, fall 2001, to 904, fall 2002, for an increase of 2.9%; increased the number of international students from 355, fall 2001 to 376, fall 2002, for an increase of 5.9%; increased the number of Presidential Series Scholarships from 142, fall 2001 to 166, fall 2002, for an increase of 16.9%.

In collaboration with the Javelina Alumni Association, conducted evening receptions, which took the "University on the road" to South Texas communities, both in fall 2001 and 2002. Hosted the Presidential Series Scholarship reception in spring 2001 and 2002.

Senior Day programs were successful in both 2001 and 2002. Survey results showed that students and counselors were satisfied with the program; hosted Javelina Highlights program in February 2001 and February 2002. Prospective students and their families spent a Saturday on our campus learning more about our university.

The staff participated in the Texas Association of College Registrars and Admission Officers (TACRAO) circuit, which includes San Antonio, Houston, Austin, Coastal Bend, Gulf Coast and the Valley. The Office produced one search piece to be used in recruiting activities. The Office hosted Senior Days in Fall 2001, in which 1,994 students and 111 counselors attended. The office continues to assist staff at the System Center-Palo Alto in San Antonio in the area of technology and admission processing.

Beginning with fall 2001, the University implemented the Probationary Admission category for students with a composite ACT score of 16 or less and/or an SAT score of 810 or less. The implementation was done in concert with College I, which provides intrusive advising, monitoring of attendance, and consultation with parents in the event the students do not adhere to the agreement signed by the student. Results pertinent to student success and retention for academic 2001 – 02 were inconclusive and additional data needs to be gathered.

Javelina Highlights, Senior Days, Orientation for Transfer Students, and individual visits to the University by various elementary, middle and high schools will continue to be done by the Office of Outreach and Enrollment Support Services.

SCHOLARSHIPS

Hosted the Presidential Series scholarship reception in spring of 2001 and 2002, inviting students and their families to our campus to recognize them for their accomplishments. Responsibility of scholarships was transferred to the Office of Financial Aid in summer of 2000.

PROCESSING

International admission processing was reviewed and changes in procedures have been made. The office was relocated to Cousins Hall to allow for better coordination with the Office of International Programs.

Office of the Registrar/Admission:

In the Office of the Registrar, the vault area was expanded and a new filing system installed. This effort allowed both the Office of Admission and Registrar to safeguard all the files in one location. Web for Faculty was implemented with spring 2001 semester, which placed this institution ahead of others in the use of this technology. Web for Students was also implemented and the beneficiaries were students registering for spring 2002 semester. More than 2000 transcripts were evaluated and corrected for the first time in fall 2001 and by fall 2002, this number had reached more than 5000.

Preliminary versions of procedures manuals for Domestic Admission, International Admission, and the Registrar's Office have been completed. Grades are only mailed to students that are admitted on a probationary basis, and/or complete the semester on academic probation or academic suspension. This has saved the University approximately \$5,000 during academic year 2001 – 2002.

Staff in this office participated in customer service workshops and are continuously looking for ways to improve services. With Web for Students in place, the office has installed computers in the lobby area for students to register and look up grades and other pertinent information. Web for Faculty was a tremendous success and faculty embraced it wholeheartedly. In addition, codes for core courses are included on students' transcripts. The Office has also created several processing reports to assist with data entry checks and has developed a program for generating labels, which allows for accurate filing of paperwork. Data cleanup has been a constant focus of this office. The Office continues to assist staff at the System Center-San Antonio by providing training and assistance in the use of technology and processes.

The Office of Admission was actively involved with Texas A&M University-Kingsville System Center – San Antonio. The Office has worked with the Office of Student Financial Aid Services to identify and award the Texas Grant. Files have been individually checked in order to properly identify eligible students and have created a process to enter diploma types in SIS for easier identification.

In the Office of Admission, the staff has participated in customer service workshops and continuously look at ways to improve its delivery of services. Early in the Spring 2001, a consultant was brought in to review the office. As a result of this review, a number of changes were made to the office. A different consultant was brought in during fall 2002 to review both the Office of Admission and Registrar. The Office continues to work with the Financial Aid Office to award Presidential Series Scholarships by placing priority on freshmen application processing and by helping in identifying eligible students for the Texas Grant.

In international processing, the office admitted 153% more students for Fall 2001 than the previous year. Unfortunately, our yield rate did not match the number of I-20s that were issued to international students. For fall 2002, the number of new international students was down. However, because retention of these students was up, the overall number of international students was up from 355, fall 2001 to 376, fall 2002.

Office of International Programs: This department joined the family of Enrollment Management in August 2001. With it, came the Assistant Director For International Student Services, who has provided leadership in the area of international admission. The Office of International Admissions is trying to create its own identity separate from domestic admissions. The Director of International Programs is very active in the international arena and works very closely with our international students.

A total of 35 students participated in the study abroad programs, an increase of six students over the previous year. Ms. Michelle Arevalo received the first \$5,000 Gilman Scholarship to study abroad in France; created a study abroad resource library for students and faculty; 51 faculty members participated in various academic out-of-country international activities, an increase of 18% over the previous year. The Fulbright-hays grant of \$55,000 was funded to send 11 faculty and three students to study culture and languages in Guatemala for five weeks. International student enrollment grew from 355, fall 2001, to 376, fall 2002, (a 5.9% increase) in which 30 different countries are represented. Provided leadership and support to the development, creation, and implementation of an Intensive English Institute at TAMUK.

The Student Exchange Visitors Information System (SEVIS) is being implemented as required by INS and the US Department of State. The Office of International Admission will administer this program. Three full-time staff and the secretary for International Programs devote the time to processing international applications.

Integrated and managed international activities and programs at TAMUK through publicity, coordination and oversight. As such, conducted three large events to integrate all students on campus including the International Fest (500 students), Black Heritage Celebration (850 attendees), and Asian Pacific Heritage Celebration (550 attendees), all

during fall 2001 and spring 2002. Dr. Walsh was selected and presented at the Annual Faculty Lecture; twenty-five service club volunteers were identified to assist new international students with airport pickups, city transportation and household furniture.

Office of the University Director of Academic Advising:

The director joined the University and the Division of Enrollment Management in August 2001. With the Director on board, data have been collected to quantify satisfaction with academic advising; these data provide a baseline on which to gauge any future improvements as well as comparing TAMUK's advising to other four-year public institutions. This was done in March 2002 with data analysis to be used to drive changes and improvement during 2002-03 academic term. Data were also collected from the Cooperative Institutional Research Project (CIRP) and the National Survey of Student Engagement (NEES). Finally, an exit survey of students leaving TAMUK was undertaken to determine what impact, if any, academic advising had on students' decisions to discontinue matriculating at TAMUK.

The University Director for Academic Advising has conducted skill enhancement workshops, is developing an advising manual, and an advising Web Page. He has also conducted skill enhancement workshops for advisors and facilitators of student success courses; has developed training materials and is able to provide information to any new faculty who is assigned to teach these classes. In addition, the Director is working with all College Success course instructors to develop a common curriculum and to serve as a resource for them. Furthermore, baseline data were collected and analyzed to determine effectiveness of TAMUK's student success courses.

II. Changes/Improvements/Plans for Academic Years 2001 - 2002 that Resulted from Assessment Outcomes from Previous Years:

Financial Aid Office: Expanded the high school counselor database to include all public high schools in Texas. The primary recruitment area was expanded and visits to high schools and community colleges within the primary area were increased. Hosted evening receptions on campus and in the Valley and San Antonio for prospective students and alumni in the spring of 2002

Implemented a Student Employment Access Database to better track student work/study eligibility and total program expenditures. As a result of internal customer service and financial aid workshops for employees, customer service has improved for students. Student satisfaction also improved as a result of the office mailing disbursements rather than having an arena type setting where students used to get in line.

Registrar's Office/Admission: The EDI Smart software and hardware arrived. The software was installed, but has not been fully implemented. CIS is now assisting with the installation and implementation. Through the use of temporaries, have corrected more

than 5,000 transcripts. Have purchased additional computers, which have contributed to an improved office environment and quality of work. Web for Faculty was well received, especially after training was provided faculty via the classroom and a Web based training module.

The Office increased the front-line support to provide more assistance to students during heavy peaks. No data are available to support any additional changes in this department.

During spring 2002 the Office of Registrar and Admission were merged into one office, with Ms. Maggie Williams taking the helm. Both Offices went through some changes. Ms. Patsy McElhaney was appointed Office Manager and later Mr. Oscar Reyna was promoted to the Assistant Registrar/Director of Domestic Admission.

Outreach and Enrollment Support Services: Expanded the high school counselor database to include all public high schools in Texas. The primary recruitment area was expanded and visits to high schools and community colleges within the primary area were increased. Hosted evening receptions on campus and in the Valley and San Antonio for prospective students and alumni in the spring of 2002.

International Programs: After assessing the low participation in study/work abroad programs, the Fulbright-Hays Project and Gilman Scholarship Application were submitted and funded. These programs enabled students and faculty to take advantage of international studies about culture and language. Another action taken to improve study abroad participation was the creation of a study abroad resource library for students and faculty in Cousins Hall.

Some of the enrollment increases can be attributed to the one-stop coordination of international admissions and international student services located in the office area of international programs. Also, more efficient contact is made with international students through the Internet and e-mail or download availability of the application form.

To address the minimal awareness of internationalization of this University, the Director, Dr. Mark Walsh, researched, wrote and presented the annual faculty lecture, which emphasized internationalization strategies.

Office of the University Director of Academic Advising: This section of the report does not apply. The organizational structure was established in August of 2001. Thus, the concepts relevant to previous years, appears in the next section of this report.

III. Plans for Improvement for Academic Years 2003 - 2004 Based on Assessment Outcomes for Academic Years 2001 - 2002:

President Rumaldo Z. Juarez has made enrollment a top priority at Texas A&M University-Kingsville. As such, he is proposing that the Division of Enrollment Management, the academic deans, and the University community focus on enrollment during his tenure. He has committed the University to enroll 10,000 students by 2010. This will require the University to do things differently in years to come. Obviously, resources will have to drive this priority. The history and demographic data do not support this type of growth in years to come. Consequently, if the increases in enrollment that the President wants are to occur, resources have to be allocated. This means additional personnel to recruit, more advertising (radio, TV, newspaper, billboards, etc.), more publications, additional scholarships, and more operating money for the departments affected.

Financial Aid Office: Outdated computers in the financial aid office need to be replaced with newer technology to increase the speed and efficiency to provide better customer service to students. Continue working with lenders/servicers to lower Texas A&M University-Kingsville's Cohort Default rate. Purchase InterfaSE software to streamline the Student Employment process. Hire an additional Financial Aid Officer to aid in the verification process. This would allow two of our officers to concentrate all their efforts in the other area assigned to them. Automating the packaging (awarding) of the Texas Grant through PARS (Packaging Aid Resource System) will allow the Office of Student Financial Aid to identify more students in a timely manner. Implemented a phone tree for students to allow them easier access to financial aid information. Create a pamphlet with scholarship information available at Texas A&M University-Kingsville. Implement on line accepting of Financial Aid awards. This will eliminate students from having to wait for a mailed award letter. Continue providing in-service training to staff in the area of technology and customer service. Improve communication within the department and other departments within the University. Continue utilizing the Financial Aid Waiver Committee, who is responsible for reviewing appeals from students whose academic progress is questionable. Satisfaction surveys will be conducted to address any deficiencies as a result of the survey.

Registrar's Admission Office: The Banner student information system has been purchased. Implementation planning will begin in 2003. Complete implementation and begin using EDI Smart. EDI Smart will give us the capability to electronically receive and submit transcripts to peer institutions.

To ensure the integrity of our data, the transcript audit process will continue in 2003/2004.

Admission processes will continue to be reviewed and refined to ensure accuracy of data and improve efficiency.

The Office of the Registrar will continue to correct transcripts dating from 1994 to the present. The audit of over 8000 transcripts will continue in 2003/2004. The staff in the

office will be cross-trained and will have access to more screens.

Outreach and Enrollment Support Services: Continue development of data gathering instruments for more accurate assessment. Serve as facilitators in the creation of articulation agreements with community colleges. Set up a systematic and personalized correspondence system for prospective students. Develop a tracking system to track recruits, admits, and enrolled students. Set up a systematic and personalized correspondence system for high school counselors. Work with academic deans to provide assistance in developing a faculty-recruiting program. Set up a program to bring prospective students to visit our campus from San Antonio and the Valley.

International Programs: Low participation in study abroad programs will require more staff, extensive marketing and more funding for 2003-2004. International travel funds to recruit students from under-represented countries have not been funded for the past two years. OIP is asking for \$12,000 to conduct four international recruitment trips to selected countries or regions. The OIP needs to have better communication with the University community.

The University Director for Academic Advising: In the area of *Academic Advising*, Assessment outcomes from the past academic year (2001 – 2002) indicated a need to continue to work with faculty and staff advisors to improve the customer service component of advising. This relationship should include numerous skills enhancement workshops for advisors. The salient message to be delivered to advisors will be utilization of the results of the survey of academic advising. These results showed advisors need to: Know the student; encourage an active role in planning; have a sense of humor; be approachable; be on time for appointments; and encourage goal achievement

Additionally, advisors should be made aware that high quality advising is accomplished by meeting with the advisee four or five time each year with each meeting lasting from 16 to 30 minutes. Students have indicated they expected advisors to be helpful, knowledgeable, and accessible.

Continued assessment of the advising system and sharing results should be particularly beneficial.

In the area of *Student Success Courses*, regardless of the relative satisfaction with success courses, as expressed by faculty and students, there should be continued effort to provide utilitarian workshops designed to enhance teacher knowledge and pedagogical practices. Additionally, courses should continue to be evaluated from the perspective of both students and teachers. Data from surveys will provide a longitudinal portrait of the effectiveness of these courses.

The program coordinator will be facilitating a student success course during the Fall

2002 term. This may be beneficial in forming alliances with other student success facilitators in terms of shared experiences and course content.

2001-2002 Institutional Effectiveness Report (September 2000 to August 2002)

Goal I– Refine and improve existing recruiting strategies helping Texas A&M University-Kingsville to become more efficient in the recruitment of students.

Objective 1.1: Create, update, and revise all publications used in the recruitment process for new freshmen, transfer, graduate and international students.

Assessment Measure: Publications will be reviewed and reordered yearly.

Assessment Cycle: Publications will be reviewed each summer and reordered as needed.

Assessment Outcome: Publications were reviewed, redesigned, and reordered (i.e. viewbooks, search pieces and presidential scholarship brochures).

Narrative: Increased volume of publications ordered due to increased recruiting activities. Created a more personalized mailing funnel for students. Continued to improve the tracking of student requests and responses. Will request that an account be created separate from Catalogs and Announcements budget (under Public Affairs' management) to ensure that publications can be ordered as needed. See Budget Request item #4.

Objective 1.2: Provide recruitment off-campus to all South Texas high schools and community colleges through individual visits or college day/night programs.

Assessment Measure: Off-campus high school recruitment will increase by five percent in both 2000 and 2001.

Assessment Cycle: Off-campus high school recruitment activities will be assessed yearly.

Assessment Outcome: In 2000, the number of high school visits decreased to 267 (from 315 in 1999) and the number of visits in 2001 increased to 291. However, the number of visits increased during school year 2001-02 when recruiters and financial aid staff collaborated and covered more schools. No count on how many more schools were visited is available at this time. The Division of Enrollment Management and the Alumni Office collaborated in delivering evening receptions to area communities, an activity that had never been done before. Overall enrollment at the Kingsville campus increased from 5,823 in fall 2000 to 5,902 in fall 2001, an increase of 1.4% and to 6,076 for fall 2002, for an increase of 2.9%. At the System Center-San Antonio, fall 2000 enrollment was 126, compared to 246 in fall 2001, an increase of 95.0% and to 489 for fall 2002, an increase of 95.0%. Domestic applications increased from 4,173 in 2000 to 4,573 in 2001. This is an increase of 9.6% from one year to the next. The number of

international applications jumped from 450 in 2000 to 750 in 2001. This is an increase of 67% from one year to the next. I-20 s issued jumped from 126 in 2000 to 272 in 2001. This is an increase of 115.9% from one year to the next. Freshmen enrollment in fall 2000 was at 884 and went down to 881 in fall 2001, but went back up to 904 in 2002, for a 2.6% increase.

Narrative: Primary feeder high schools were visited individually. Contacts were made with the guidance counselors as well as interested students. Each student received information about TAMUK including viewbooks, scholarship information and scholarship applications. In October of 2000, a staffing change occurred when the Admission Counselor was promoted to Assistant Director of Admission and assumed more duties in Admission processing, also leading to a reduction in recruiting activities. The counselor position was filled in January 2001. In November of 2001, the Director and Assistant Director of Admission temporarily returned to recruiting and the move became permanent in July 2002 with the creation of the Office of Outreach & Enrollment Support Services. There are currently five staff members in the recruiting office, with four primarily recruiting for the university. The primary recruitment area will continue to expand to cover more of South and Central Texas. Recruiters will visit high schools more frequently. There will be more personal contact between recruiters and prospective students. There will be an increased amount of travel due to the expansion of recruitment area. Operating budget should be increased by \$10,000 to allow for expansion of recruitment area and to cover increased travel cost due to higher hotel, mileage and per diem allocations. See Budget Request item #2. An additional recruiter should be considered to allow the university to remain competitive. See Budget Request item #3.

Assessment Measure: All students whose data is received from ACT/PSAT/SAT will be mailed information about TAMUK. Both the Offices of Admission and Financial Aid will coordinate this effort.

Assessment Cycle: Data will be assessed yearly.

Assessment Outcome: This was done and will continue to occur in subsequent years.

Narrative: The list of names for honorary sororities from community colleges will be added to the list.

Assessment Measure: College day/night program recruitment will increase by five percent in both 2000 and 2001.

Assessment Cycle: Off-campus college day/night recruitment activities will be assessed yearly.

Assessment Outcome: The number of college day/night programs attended decreased slightly to 97 in 2000 (from 105 in 1999) and increased only slightly in 2001 to 98. Recruiting staff also represented the university at 19 exhibits in 2000 and 20 exhibits in 2001.

Narrative: Representatives attended programs in the Valley, Coastal Bend, San Antonio, Gulf Coast and Central Texas (Austin/Waco) regions. The programs were part of the TACRAO (Texas Association of Collegiate Registrars and Admissions Officers) sponsored organized weeks of recruitment activities. The staffing situation impacted recruiting activities in 2000 and 2001. We will continue to expand our participation in TACRAO sponsored recruitment weeks. Additional budget for travel will be required. See Budget Request item #2.

Assessment Measure: Off-campus community college recruitment will increase by five percent in both 2001 and 2002.

Assessment Cycle: Off-campus community college recruitment will be assessed yearly.

Assessment Outcome: The number of community college visits increased slightly in 2001 with 82 visits and in 2002 there was a slight increase with 85 visits. There were 303 new transfer students in fall 2000 and 344 in fall 2001 for an increase of 13.5%. However, from fall 2001 to fall 2002, there was a 6.8% decrease in transfers from 344 to 321.

Narrative: Community colleges were visited individually as well as during organized transfer fairs. Counselors spoke with interested students as well as transfer counselors and faculty members. All interested parties were provided with publications about TAMUK. The staffing situation impacted recruiting activities in 2000 and 2001. There will be an increased focus on recruiting transfer students. More visits to the community colleges will be scheduled as well as more contacts with faculty and administrators. The development of 2+2 programs will be a major goal. This will enhance recruitment and retention of transfer students. Additional budget for travel will be required. See Budget Request item #2.

Objective 1.3: **To enhance recruitment efforts on campus by providing quality customer service.**

Assessment Measure: Visits with prospective students will be increased.

Assessment Cycle: Visits with prospective students will be assessed yearly.

Assessment Outcome: It is estimated that the New Student Information Center staff visited with over 1,000 prospective students during campus visits.

Narrative: Students are encouraged to visit the TAMUK campus during high school visits. Students who call in for information are offered the opportunity to schedule a campus tour and visit with a counselor. The methods for collecting data for this critical process are being reviewed. Students who visit the New Student Information Center will complete an information request card for better data collection. Personal follow-up notes will also be sent from the workstudy student who

hosted the tour. A survey has also been created to better assess campus tours.

Assessment Measure: A tracking system for mailings will be created.

Assessment Cycle: Data in the tracking system will be assessed regularly.

Assessment Outcome: Students requested information by telephone, mail, e-mail, fax or in person. Requests were processed within a week.

Narrative: All requests were sent out in a timely manner. Requests generally include information on admission, housing, scholarships and programs of study. With the implementation of the recruiting module of SIS+, we are currently tracking some mailings. All requested information is sent to students. With the purchase of Banner, a better system of tracking (that will allow for an increased number of mailings) will need to be created. We have not been able to utilize the SIS+ system to collect accurate data on phone, walk-in, web and e-mail requests due to large number of students who do not provide social security numbers. A new procedure was implemented during fall 2002 that now allows for creation of student identification numbers; this will allow for more accurate data collection. More accurate data will also be collected on the number of requests as well as the publications requested.

Assessment Measure: A total number of on-campus group visits will be collected on a monthly basis.

Assessment Cycle: On-campus group visit data will be assessed yearly.

Assessment Outcome: Data was not collected.

Narrative: The New Student Information Center handles on-campus group visits. Counselors welcome the groups to campus and provide information regarding the University. Tours are provided if requested. Other accommodations are made with the appropriate departments. The methods for collecting data for this Critical Process will be reviewed. Data gathered was not consistently and accurately kept. An assessment tool will be created to collect data and determine customer satisfaction.

Assessment Measure: Eighty-five percent of high school counselors will indicate their satisfaction with Senior Days.

Assessment Cycle: Data from Senior Days will be assessed yearly.

Assessment Outcome: Senior Days was held in the fall of 2000 and the fall of 2001. In fall 2000, 1800 seniors and 107 counselors attended, representing 55 high schools from South Texas. 107 counselors received the survey in fall 2000 and we received 64 completed surveys. 44 counselors rated the overall program excellent and 20 rated the overall program good. In fall 2001, 59 high

schools were represented with 1994 seniors and 111 counselors in attendance. A total of 111 counselors participated, of which 61 (55%) submitted completed surveys. A total of 1994 students participated in Senior Days, of which 315 (15.8%) submitted completed surveys. The results of the surveys from both groups indicate that 98% were either “excellent” or “good”.

Narrative: The programs were held over two days. Counselors who were surveyed were satisfied with the program. Students were also surveyed to determine their satisfaction. Data collection was more accurate this year. Counselors and students completed surveys each day at the end of the program. Based on counselors’ suggestions, we will make some changes to the program. The coordination of campus tours will again be a focus for next year’s event. The program will be expanded to three days and the number of participants limited to allow for a more individualized program.

Assessment Measure: Eighty-five percent of prospective students will indicate their satisfaction with Javelina Highlights.

Assessment Cycle: Data from Javelina Highlights will be assessed yearly.

Assessment Outcome: Javelina Highlights were held in spring 2001 and spring 2002. In spring 2001, 65 students and 105 guests attended for a total of 170. In spring 2002, 88 students attended with 136 guests for a total of 224. Survey results showed that participants were pleased with the program. 65 students received the surveys in 2001 and 10 were returned. Fifty percent rated the overall program as excellent and 50.0% rated the overall program as good in spring of 2001. Eighty-eight students received the evaluations and only two students returned the survey. Both students rated the overall program as excellent.

Narrative: We will continue to host this program on a yearly basis and will add a fall Saturday visit day. The program format will change based on survey results. We will look for other methods of survey collection to increase the number of completed surveys.

Scholarships:

Objective 1.4: To provide publications used in communicating all non-need based new student scholarships to the public.

Assessment Measure: Use student, counselor, and external comments to update scholarship applications and reprint. Scholarship publications will be revised and reprinted annually.

Assessment Cycle: Scholarship publications will be revised yearly.

Assessment Outcome: Based on comments from the Texas A&M University System Auditors and STAMATS, the Scholarship Reference Guide format was not revised and reprinted. The general

scholarship application was revised and reprinted for distribution to prospective students, high schools and community colleges and that application was included in the viewbook.

Narrative: Scholarships were transferred to the Financial Aid Office during the summer of 2000. There will be no further action regarding this critical process.

Objective 1.5: Act as a clearinghouse to process scholarships.

Assessment Measure: Increase volume of qualified applicants.

Assessment Cycle: The number of qualified applicants will be assessed yearly.

Assessment Outcomes: Based on suggestions from the TAMUS Auditors and also due to reorganization, responsibility for scholarship processing was moved to the Office of Financial Aid in the summer of 2000. This allowed for better coordination between scholarships and the financial aid award process.

Narrative: Recruiters will continue to provide scholarship information and general scholarship applications to all students who request information about the University. High school counselors will also be provided with scholarship publications to share with any interested students. Scholarships were transferred to the Office of Financial Aid during the summer of 2000. There will be no further action regarding this critical process.

Assessment Measure: Award and maintain sixteen new student scholarships.

Assessment Cycle: Data will be assessed yearly.

Assessment Outcome: Responsibility of scholarship account management was moved to the Office of Financial Aid in summer 2000.

Narrative: Responsibility for these scholarships was transferred to the Office of Financial Aid during the summer of 2000. The Director is a member of the Scholarship Committee and continues to be involved in scholarship activities through membership on the committee.

Assessment Measure: All students receiving academic scholarships will be invited to a reception to honor their academic excellence.

Assessment Cycle: Data will be assessed yearly.

Assessment Outcome: The Presidential Series scholarship reception was held in spring 2001 and spring 2002.

Narrative: Students who received the Presidential Series scholarships were invited to an evening reception on campus where they were treated to refreshments and a motivational welcome from university administrators. The Office of Outreach and Enrollment Support Services will continue to assist the Office of Financial Aid with future receptions to recognize our scholarship recipients. The University will continue to make a concerted effort in attracting more students by using the Presidential Series Scholarship Program. In addition, the university participates in the Ford Salute to Education Scholarship program and the *Corpus Christ Caller Times* Distinguished Scholars Program of which the university does a one-time match. Other matches are done with external groups that award scholarships to students, e.g., Rotary, Sembradores de Amistad, etc.

Objective 1.6: The Division of Enrollment Management in collaboration with academic colleges and other non-academic departments will assist in the development and implementation of retention programs on campus.

Assessment Measure: Contact the various academic colleges and non-academic departments to see what retention programs have been developed.

Assessment Cycle: This will be done on an annual basis to determine what, if any, new retention programs have been added.

Assessment Outcome: Through the Uniform Recruitment and Retention Committee, a number of retention programs were evaluated during summer 2002 to determine their effectiveness. Directors of Supplemental Instruction, Mentorship, Living and Learning Community, and College I presented their programs in front of the UR&R Committee. Deans of the various colleges were contacted, but no new retention programs were added by the respective colleges.

Narrative: The University is going through an on-process review of all retention programs to determine their effectiveness.

Goal II—*Deliver high-quality customer service to internal and external audiences*

Objective 2.1: To enhance the admission processing level of service provided to all customers, which will lead to an increased number of students being processed for admission to the University.

Assessment Measure: The number of accepted students in all categories (freshman, transfer and graduate) will increase by five percent in 2001.

Assessment Cycle: Assessment of enrollment information will be done prior to and after each term begins.

Assessment Outcome: The number of freshmen students from 2000 to 2001, decreased by .45%. However, transfer students were up 13.5% from fall 2000 to fall 2001—303 to 344 respectively; with graduates, there was a 24.7% increase from fall 2000 to fall 2001—178 to 222 respectively. From fall 2001 to fall 2002, freshmen numbers increased from 881 to 904 (2.6% increase); transfers went down from 344 to 321 (6.7% down); graduate students increased from 222 to 249 (12.1% increase).

Narrative: Even though recruiters increased the number of visits to high schools and community colleges and the number of applications were up, the yield generated was less than the previous year—57.4% for all applications in fall 2000, compared to 51.4% for all applications in fall 2001. For freshmen applications, the yield for fall 2000 was 46.7%, compared to fall 2001, with yield rate of 43.8%.

Objective 2.2: To improve the integrity of admission data entry as well as maintain the academic integrity of student records in order to provide students and the University community with accurate information.

Assessment Measure: To accurately input data into SIS+ admission screens. The Registrar's Office will reduce the number of students that are erroneously added and dropped after the 12th class day by 85%, based on over 1800 students who added and/or dropped classes after the 12th class day in fall 2000.

Assessment Cycle: The Admission Office will conduct regular audits to determine accuracy of data entry. The Registrar will require that students dropping after the 12th class date, come to the Registrar's Office. This will be assessed every semester.

Assessment Outcome: Accomplished. Any new student added after the 12th class date had to be enrolled through and by the Registrar's Office. This was communicated to the deans far in advance.

Narrative: There was little to no resistance in implementing this activity. This provided for check and balances on the part of the Registrar's Office and insured that every new student registered was done properly and that the integrity of the office is maintained.

Assessment Measure: The Admission Office's processes will be refined and a procedures manual will be created and maintained to ensure the integrity of data entered in the Office of Admission. The Office of the Registrar will update its Procedures Manual and disseminate it to all appropriate personnel on campus.

Assessment Cycle: Regular audits will be conducted to determine accuracy of data entry.

Assessment Outcome: Due to internal changes in the office, the procedures manual was not completed by the deadline designated. However, a preliminary procedures manual was completed late in fall 2002.

Narrative: Because the Office of the Registrar and Admission were merged, the Registrar/Director of Admission needed some time to evaluate the two offices and get a grip of both before the procedures manual could be initiated. Procedures manuals in the Registrar's Office, Domestic Admission, and International Admission were completed late in fall 2002.

Objective 2.3: The five offices in Enrollment Management will ensure that telephones are answered promptly, accurately, and courteously.

Assessment Measure: Few complaints will be lodged against each of the offices in Enrollment Management based on conducted surveys.

Assessment Cycle: This will be done on an annual basis.

Assessment Outcome: The small number of surveys that were turned in and evaluated from the Registrar/Admission Office indicated satisfactory customer service by these two offices. In the area of financial aid, surveys were revised to reflect more the type of information we are trying to obtain. The results have not yet been tabulated.

Narrative: With SACS coming to the forefront, each of the areas in Enrollment Management will conduct customer service surveys to determine their effectiveness.

Objective 2.4: Continue/Develop a system to provide support to staff and front line staff members which will lead to better customer service to all constituents.

Assessment Measure: The Offices of the Registrar and Admission will conduct an annual retreat to review and revise departments' mission statements, policies and procedures. The Financial Aid Office will continue the professional development of its staff by conducting in-service workshops to all the staff.

Assessment Cycle: This will be done on an annual basis.

Assessment Outcome: The Registrar's and Admission Offices were merged in spring 2002 with training provided (by attending customer service workshops and conferences) to new staff as well as those already on board. The Registrar/Director of Admission is a staunch believer of quality service and in the integrity of records and information generated out these two offices. However, due to budget constraints the retreat was not conducted.

Narrative: By providing internal training (workshops) to staff about procedures and regulations (procedures manual), fewer complaints will be lodged against each of the offices in Enrollment Management.

Objective 2.5: Each of the Offices in Enrollment Management will conduct systematic evaluations of program quality to determine whether the stated mission and goals are being met.

Assessment Measure: The Financial Aid Office, Admission (domestic and international), the Registrar will conduct performance reviews using a schedule determined by the Associate Vice President for Enrollment Management. Each of the offices will demonstrate an increase in student satisfaction. The front counter area will be redesigned to allow for a friendly customer atmosphere and increased efficiency in the operation of the office. The Registrar's Office will report a 1% error rate on previously audited transcripts. In addition, two computers will be needed to handle the increased workload. In the Office of Admission, publications will be evaluated to determine what is needed.

Assessment Cycle: Whenever each office is reviewed by an external agency.

Assessment Outcome: The Office of International Admission was evaluated in spring 2001 by the Assistant Director for International Admission, University of Texas. The Office of Domestic Admission was evaluated the latter part of spring 2001 by the Registrar from the University of Texas at the Permian Basin. As a result of these program reviews, a number of changes were instituted in both areas, which contributed to a better-managed operation. The Financial Aid Office was evaluated in summer 2001, with the results of such review coming to the Office the latter part of 2001. Changes were also made to the financial aid office as a result of this evaluation. The Registrar's Office and Admission Office (perfunctory) were evaluated the latter part of October 2002, by the Director of Student Systems, The University of Texas at Dallas.

Narrative: In all instances where reviews have taken place by an outside individual, we learn more about the things that we are doing right and wrong. It is an opportunity to improve these offices, which need to provide quality service to its constituency. The Office of International Programs and the University Director of Academic Advising are next in line for such an evaluation.

Objective 2.6: The Admission and Registrar's Offices will Incorporate Admission files into the new student record vault area and institute new tracking process for these files.

Assessment Measure: 100% of admitted student records will be moved into the new filing system.

Assessment Cycle: End of project.

Assessment Outcome: Vault was completed in spring 2001 and both Registrar and Admission files were sorted and deposited in the new vault by the end of summer 2001

Narrative: The new vault provides security to these files, which were located in individual file cabinets throughout these two offices. A system has been developed for retrieving these files and placing them back once done with them.

Objective 2.7: The Registrar's Office will institute process to evaluate and correct the course inventory data in the student information system.

Assessment Measure: 85% of course inventory will be correct.

Assessment Cycle: This will be done on an annual basis.

Assessment Outcome: During spring 2002, CIP codes were sent to department chairs in the different colleges to correct or update them for funding purposes.

Narrative: The course inventory is a constant activity that needs to be updated and corrected by the University. It is crucial that this information be correct as it has funding implications for the University.

Objective 2.8: Ensure that each of the offices in Enrollment Management is at the forefront of technology.

Assessment Measure: The Registrar's Office will demonstrate that 100% of transcripts sent to universities and colleges which receive electronic transcripts will be sent through EDI Smart. The Office will also promote and enhance Web for Students and will demonstrate 30% use the first year and 50% the second year. The Registrar's Office will also demonstrate that 100% of the Veterans, with the exception of Chapter 31, will be certified electronically. The computer used for electronic certification must be upgraded. In addition, two other Pentium III computers will be needed. The Office of Financial Aid will enhance the accessibility of financial aid awards to students via the Internet (E-awarding). It will gather baseline data on students who use the Web Page and will demonstrate a 10% increase in electronic communications and contacts. The Office of Admission will continue to utilize on-line applications for both domestic and international prospects.

Assessment Cycle: This will be done when each item is completed.

Assessment Outcome: EDI Smart is still not working. We have had some problems with it. SCT initially sent us the module that works with SCT-Banner. This institution has SCT-Plus and therefore, the new module was requested and received. In conjunction with CIS staff, EDI Smart is being calibrated, at this time. Web for students has been promoted and has been a hit. More

than 50% took advantage of it the first year. We are still in the second year of Web for Students. Electronic certification of veterans, with the exception of Chapter 31, will not be completed by December 2002. The computer used for electronic certification must be upgraded. However, the two Pentium III computers were purchased for the office. The Office of Financial Aid has effectively tested the awarding of financial aid on the Internet. It will begin the process in the spring 2003 for fall 2003. Data will also be collected to determine the use, once it is implemented. The Office of Admission has continued to promote on-line applications for both domestic and international prospects.

Narrative: Technology, if used effectively, can do more in the various key offices of Enrollment Management. The leadership in each of the offices understands the use of technology and promote its use. Most everything that we asked for in the area of technology was funded and consequently the items were purchased.

Objective 2.9: To review the needs of office equipment in the Division of Enrollment Management in order to conduct faster and more efficient service to students, faculty and staff.

Assessment Measure: Purchase a fax machine for the Office of the Registrar. The Registrar and Admission Offices are currently sharing the fax machine. The machine runs out of ink and paper and it is difficult to fax information out with the number of faxes coming in. The Registrar's Office also needs a printer to print transcripts, class rosters, grade rosters, and grade reports. The current printer loses information requiring the print program to be stopped and reset several times. The Registrar's Office also needs to upgrade its photocopier to handle the numerous copies made in that office. The Office of Admission will require a new photocopier and lateral filing system to accommodate the new filing system in the new vault and to address the security of these files. In addition, the Office of Admission needs two new computers to address the needs of International Admissions. The Financial Aid Office requires four Pentium III computers to replace outdated ones, which are very slow.

Assessment Cycle: This will be done once each item is purchased.

Assessment Outcome: A fax machine and printer were purchased for the Office of the Registrar. In addition, the photocopier was updated and printer purchased. The lateral filing system was purchased to accommodate the new filing system in the vault. The Office of International Admission did purchase one additional computer and a scanner. The Office of Admission purchased three new Pentium III computers and the Registrar's Office purchased 3, including a laptop for the Registrar/Director of Admission.

Narrative: The Offices were fortunate that most of the equipment requests were funded and consequently, the equipment was purchased.

Objective 2.10: To insure that the Office of Financial Aid, Registrar, and Admission are knowledgeable relative to all laws, rules, regulations imposed by the State of Texas and Federal Government.

Assessment Measure: Reports submitted to state agencies will reflect minimal errors. This includes CBM reports submitted to the Coordinating Board by the Office of Admission and Registrar. Audits conducted by state, federal and the TAMU System in the Offices of Financial Aid and Admission will reflect minimal errors.

Assessment Cycle: Whenever reports are required and audits conducted.

Assessment Outcome: CBM Reports submitted to the Coordinating Board by the Registrar/Office of Admission had minimal errors that were easy to correct and information justified. There were no audits conducted by the TAMU System during these past two years in any of the Enrollment Management Offices. However, the Financial Aid Office was audited a couple of times by Texas Guaranteed Corporation and by the State Audit Office. The findings of these audits were small and corrected by the financial aid staff. Another State audit was conducted in the Financial Aid Office in October 2002, of which results are still pending. Whenever there is a State Audit, the Texas A&M System Office does the follow-up to insure compliance.

Narrative: All of the Offices in Enrollment Management are cognizant of system, state and federal audits. As a consequence, each office adheres to guidelines established by the various entities. Whenever audited, these offices have been “clean” or if something is found, it is minor and corrected.

Objective 2.11: To insure that the Office of Financial Aid is knowledgeable and responsive to laws and regulations relating to students concurrently enrolled at two institutions of higher learning.

Assessment Measure: Establish a consortium agreement with Texas A&M University-College Station. Qualify 5% more students for financial assistance. Review of consortium agreement will determine which institution will award the aid to the student.

Assessment Cycle: Consortium agreements will be reviewed every semester to certify the enrollment status for a specific student.

Assessment Outcome: The Financial Aid Office did not develop a consortium agreement with Texas A&M University-College Station. However, the two institutions have been handling students on a one-to-one basis. Plans are still in motion to develop such an agreement sometime during 2003.

Narrative: A consortium agreement enables a student that is concurrently enrolled to receive full financial aid from one of the institutions, especially if the student is enrolled part-time at both institutions.

Objective 2.12: To provide the Offices of Financial Aid Office and International Admission suitable facilities to support the mission and goals of the Division and the University.

Assessment Measure: The front counter area in the Financial Aid Office will be redesigned to allow for a friendlier customer atmosphere and increase in efficiency of the office.

Approximately \$11,000 will be needed to renovate this area. Additional office space will be procured to accommodate International Admission, which will increase the efficiency of that office.

Assessment Cycle: Surveys will be conducted at every graduation ceremony rehearsal.

Assessment Outcome: Funding to renovate the front area of the Financial Aid Office was not provided. As a consequence this assessment measure was not met. However, in the area of International Admission, additional space was procured to house the staff. Additional space and the implementation of various strategies resulted in increased efficiency. The international student numbers have increased from 355 in fall 2001 to 376 in fall 2002.

Narrative: Part of the reason for not funding the renovation of the front area in the Financial Aid Office is the fact that the University is planning for a new student services building. Although this building is still a few years away, investing in renovations for an office that is not going to be there much longer is not a good practice.

Goal III– *Create special programs and activities to improve the recruitment and retention of transfer students*

Objective 3.1: Provide recruitment off-campus to all South Texas community colleges through individual visits or college day/night programs.

Assessment Measure: Off-campus community college recruitment will increase by 5% in 2001.

Assessment Cycle: Off-campus community college recruitment will be assessed yearly.

Assessment Outcome: There was a 13.5% increase in transfer students from fall 2000 to fall 2001 (303 to 344 respectively). However, from fall 2001 to fall 2002, there was a decrease in transfer students by 7.1% (344 to 321 respectively).

Narrative: In reviewing transfer enrollments for the last four years, we find that in odd years,

transfer enrollments are down, compared to even years when enrollments are up. It is assumed that less transfer students have graduated from community colleges in even years.

Objective 3.2: Develop community college agreements and a scholarship program with South Texas community colleges for potential transfer students planning to attend TAMUK.

Assessment Measure: At least two transfer agreements and a scholarship program will be developed for potential transfer students.

Assessment Cycle: This will be evaluated on a yearly basis.

Assessment Outcome: Texas A&M University-Kingsville signed multiple agreements with the Alamo Community College System in summer 2001 that applied to the System Center-San Antonio. A 2+2 University Committee was established to review, update, and create new 2+2 agreements. In August 2002, a Joint Admission Agreement was signed between TAMUK and Coastal Bend College campuses and another between the System Center-San Antonio and Coastal Bend College-Pleasanton. Other agreements and MOUs are pending signature as of this writing.

Narrative: 2+2 Agreements are good to have between the University and other community colleges. However, the agreements need to be worked between departments who own the agreement and the community college. Relationships between the schools need to be developed in order to bring the students to campus under these agreements.

Goal IV –Complete the Uniform Recruitment and Retention Plan and the Integrated Marketing Plan.

Objective 4.1: The Uniform Recruitment and Retention Plan will be completed by October 1, 2001.

Assessment Measure: The Planning Team (Steering Committee) will meet at least twice a month and will be divided into sub-committees allowing members of the University community to be involved in the planning and development of this document. Assessment data will be gathered from the Office of Institutional Research and other sources (surveys) to assist in developing this plan. Travel to workshops/professional development will be required for the Team. Approximately \$5,000 will be needed by the Team to travel and attend workshops. Upper administration will be involved.

Assessment Cycle: The first plan is due October 18, 2001. The Texas Higher Education Coordinating Board will require that this plan be updated every year.

Assessment Outcome: Texas A&M University submitted its first Strategic Enrollment

Management Plan to the Coordinating Board on time. Although the Coordinating Board required a progress report, TAMUK submitted a plan. For year 2002, the SEM Plan was due again in October. However, since we had a new President on board, he wanted to provide input to this plan. As a consequence, the University asked for an extension and got it to submit such plan. The full plan was completed and submitted to the Coordinating Board, with input from the President, in November 2002.

Narrative: There were no ifs and buts about this not being done. Even though the plan was late because of a special circumstance, the plan was submitted to the Coordinating Board.

Objective 4.2: To complete the Integrated Marketing Plan during academic year 2001-02.

Assessment Measure: The Planning Team (Steering Committee) will meet at least twice a month and will divide in sub-committees to accomplish different tasks to get this done. The sub-committees will involve faculty, staff and students in this endeavor. Training from STAMATS conducted during fall 2000 and spring 2001, will provide the groundwork for the development of this document. In order for the Integrated Marketing Plan to be placed into motion, a Marketing Director will have to be hired to adopt the different phases of the plan. Data from the Office of Institutional Research and other sources (surveys) will be required to complete the plan.

Assessment Cycle: Although the Integrated Marketing Plan will be completed during academic year 2001-02, it will require updating at least once a year.

Assessment Outcome: The Integrated Marketing Plan was not completed in academic year 2001-02. There were a number of problems tied to this. In the first place the instruction provided the team from STAMATS was not sufficient and did not provide us with the information to build a plan. In summer 2002, the administration approved the hiring of a professional individual to do the plan for the University. The Integrated Marketing Plan was completed in November 2002 and became part of the documents that were sent to the Coordinating Board supporting the SEM Plan.

Narrative: After much consternation on the part of the committee members it was clear that none of the members were experts nor had the time to develop an Integrated Marketing Plan. As a consequence, a professional person familiar with marketing plans was hired to develop such a plan. The plan has been developed and needs to be tweaked before it can be implemented.

Goal V–*The Division of Enrollment Management will collaboratively work with Palo Alto System Center staff in promoting success in the areas of admission, registration, and financial aid.*

Objective 5.1: Technical assistance will be provided to the Palo Alto System Center in

admission, registration, and financial aid throughout the academic year.

Assessment Measure: The Director of Admission at TAMUK will provide updated information on admission to all appropriate staff at the Center on a need basis. The Registrar will provide training to new staff as new technologies emerge affecting the Center. The Office of Financial Aid will continue to visit the Center at least twice a month until a full-time financial aid officer is hired. Travel money in the amount of \$5,000 will be needed to provide these services.

Assessment Cycle: Audits will be conducted at least every three months to ensure everyone understands the rules and regulations pertaining to the three offices.

Assessment Outcome: Staff from the Admission and Registrar Office have been constantly providing assistance to the System Center-San Antonio, especially during registration times. The Financial Aid Office has been sending one of its staff members at least once a month to help students at the Center. Training workshops for staff have been conducted by the Registrar/Admission, and Financial Aid Offices. The Registrar has also provided training to faculty there on the use of Web for Faculty.

Narrative: The Division of Enrollment Management has provided assistance to the System Center-San Antonio from day one. The Center's enrollment is still small, but the demands on the part of the students are huge. The Division will continue to provide assistance until the Center is self-sufficient.

Objective 5.2: Procedures for the awarding of non-based need scholarships will be enhanced both for students at the Palo Alto System Center and for the nursing students at the University of Texas Health Science Center in San Antonio.

Assessment Measure: Students identified as scholarship recipients for fall 2001 and spring 2002 will be contacted early and given information on which the donor of the scholarship is so that thank you letters can be sent. Seventy percent of scholarship recipients will send thank you letters.

Assessment Cycle: Depending on whether the scholarship is awarded to students for fall only or for fall and spring. A follow-up will be made to determine if thank you letters were sent and if students were satisfied with the process used in awarding the scholarships.

Assessment Outcome: This assessment measure did not materialized. SALE, which provided initial funding for scholarships at the Center, did not fund the second round of scholarships. In addition, the University does not have the funding to provide scholarships to these students. As such, students at the System Center are without any type of scholarship. Early in spring 2002, the System conducted a golf tournament to raise funds for scholarships for the Center. However, the success of such tournament is questionable. The nursing program under the auspices of this

University and offered at the UT Science Health Center, has been discontinued due to the high cost of this program.

Narrative: Scholarships are in great need at the System Center-San Antonio. A concerted effort needs to be made to procure funding from private sources to provide scholarships for these students.

Objective 5.3: The Office of Enrollment Management will work with the Academic Colleges that provide courses/programs at Palo Alto System Center to develop 2+2 agreements.

Assessment Measure: The Interim Assistant Vice President for Enrollment Management and the Director of Admission will work with the academic deans to procure at least two (2+2) agreements.

Assessment Cycle: This will be evaluated every six months.

Assessment Outcome: The Associate Vice President for Enrollment Management and the Director of Outreach and Enrollment Support Services have not devoted the time to work on 2+2 agreements for the System Center-San Antonio. It is the responsibility of the Dean of Students and Academic Affairs at the System Center in conjunction with the academic deans to develop such agreements. Joint admission agreements were signed between the System Center-San Antonio and all of the colleges in the Alamo Community College District in summer 2001.

Narrative: Agreements need to be developed between the System Center-San Antonio and other community colleges in the San Antonio area and vicinity if growth is expected from the System Center. These need to be developed and promoted by staff at the System Center.

**2003-2004 Effectiveness Plan
Goals and Objectives**

Goal I. *Refine and improve existing recruitment and retention strategies that will help Texas A&M University-Kingsville to become more competitive in the recruitment and retention of students.*

Objective 1.1: Provide recruitment off campus to all South Texas high schools through individual visits or college day/night programs.

Assessment Measure: All area high schools will be visited at least two times during the recruitment period by University recruiters, financial aid staff, or faculty.

Assessment Cycle: The data will be collected every three months

Assessment Outcome:

Narrative:

Objective 1.2: Revise/update existing 2+2 agreements with South Texas Community College, Del Mar College, Coastal Bend Community College, Laredo Community College, and with the Alamo Community College District and develop new agreements with each of the community colleges.

Assessment Measure: All existing 2+2 agreements will be updated/revised by spring 2003 and at least one 2+2 agreement will be generated from each of the community colleges listed by spring 2004.

Assessment Cycle: Once each of the functions is completed with the assistance of the 2+2 Committee comprised of members from each of the academic colleges.

Assessment Outcome:

Narrative:

Objective 1.3: Increase international enrollment by 10 per cent, using fall 2002 enrollment as a base and implement SEVIS reporting to the INS and State Department.

Assessment Measure: The number of I-20s issued will be increased in order for International Admission to generate the number of international enrollments at the

rate of 5.0% from the previous year. International enrollment for fall 2002 was 376. Implement SEVIS reporting by spring 2003.

Assessment Cycle: This will be done at the end of the 20th class day during the fall 2003 and 2004 semesters.

Assessment Outcome:

Narrative

Objective 1.4: Increase overall enrollment at the Kingsville main campus by 3.8% using fall 2002 enrollment as the base.

Assessment Measure: Enrollment at the Kingsville campus for fall 2002 semester was 6,076 students. University recruiters, financial aid staff, Special Student Services staff, and faculty will have to collaborate in order for this to occur. A 3.8% growth from fall 2002 to fall 2003 is attainable with the support the campus community. A 4.4% increase is proposed from fall 2003 to fall 2004.

Assessment Cycle: The attainment of this objective will be determined after the 20th class date of the fall semester.

Assessment Outcome:

Narrative

Objective 1.5: Increase overall enrollment at the System Center Palo Alto by 100.8% using fall 2002 as an enrollment base.

Assessment Measure: Enrollment at The System Center-San Antonio for fall 2002 was 480 students. Palo Alto is going to grow no matter what. How fast this growth occurs will depend on three factors: facilities, new programs, and the promotion (recruitment) of such programs. Enrollment for fall 2002 was 480. It is projected that by fall 2003, the Center will have an enrollment of 1,000 students and by fall 2004, a total of 1,800 (an increase of 80.0% from fall 2003).

Assessment Cycle: This will be determined by the end of the 20th class day during the fall 2003 and fall 2004 semesters.

Assessment Outcome:

Narrative

Objective 1.6: In collaboration with the Office of Institutional Research, the University Director for Academic Advising and the Uniform Recruitment and Retention Committee, the Division of Enrollment Management, will assess the effectiveness of retention programs on campus.

Assessment Measure: At least one-half (six programs) of the retention programs will be evaluated to determine their effectiveness. Social security numbers will be used to determine if students are still in school or have graduated. A determination will be made on whether to continue these programs or not based on the findings.

Assessment Cycle: This activity will be performed once each retention program is evaluated.

Assessment Outcome:

Narrative

Objective 1.7: Create, update, and revise all publications used in the recruitment process for new freshmen, transfer, graduate and international students.

Assessment Measure: The viewbook, search pieces, Presidential Scholarship Series brochure, Presidential Transfer Scholarship brochure, Presidential Persistence Scholarship brochure, scholarship handbook, and others will be updated or reprinted. The University has never had a scholarship handbook. In addition, the Office of Enrollment Management will work with the academic deans and Public Affairs to update the college brochures.

Assessment Cycle: Some publications will be done once a year, others every two years.

Assessment Outcome:

Narrative

Objective 1.8: Enhance recruitment efforts on-campus by providing quality customer service.

Assessment Measure: Provide customer service workshops to front line staff who deal with students; train students in the Office of Outreach and Enrollment Support Services to conduct tours in a friendly manner to all visitors. The use of technology will be utilized to provide faster and accurate information to students, faculty and staff.

Assessment Cycle: Customers will be surveyed at least once a year to determine the effectiveness of the service being provided by the various offices.

Assessment Outcome:

Narrative

Objective 1.9: Increase the quantity of TAMUK students and faculty studying or working abroad.

Assessment Measure: At least 1% of the students and 10% of the academic faculty will participate in study or work programs abroad.

Assessment Cycle: At the end of the academic year.

Assessment Outcome:

Narrative:

Assessment Measure: Secure more funds for study abroad; request a \$1.00 student fee increase per student, per semester and summer terms to equal the amount already generated through the International Educational Exchange Fund (IEEF).

Assessment Cycle: At the end of the academic year.

Assessment Outcome:

Narrative:

Assessment Measure: Write four proposals per academic year to provide more scholarships for study abroad students.

Assessment Cycle: At the end of the academic year.

Assessment Outcome:

Narrative:

Objective 1.10: Increase the quantity of foreign students and faculty that study or work at TAMUK.

Assessment Measure: At least 1% of the students and 2% of the academic faculty in residence at TAMUK will be from other countries as a result of signed exchange program agreements.

Assessment Cycle: At the end of each academic year.

Assessment Outcome:

Narrative:

Objective 1.11: Maintain participation and involvement of community groups in international program activities on campus.

Assessment Measure: Identify at least 10 local organizations, agencies or host families involved in international program activities.

Assessment Cycle: At the end of each academic year.

Assessment Outcome:

Narrative:

Objective 1.12: Increase the faculty awareness concerning the importance of internationalizing the curriculum through data collection surveys, publications, and faculty workshops.

Assessment Measure: Create and distribute a faculty survey annually, with 30% of the faculty responding; disseminate information via one annual professional publication, one annual faculty workshop and five articles in OIP newsletters.

Assessment Cycle: At the end of each academic year.

Assessment Outcome:

Narrative:

Goal II. *Deliver high quality customer service to internal and external audiences.*

Objective 2.1: Provide customer service workshops to University faculty and staff.

Assessment Measure: Recognizing the need for customer service that needs to be provided to our customers, the Division of Enrollment Management will offer at

least two customer service workshops to faculty, staff and students working part-time.

Assessment Cycle: These workshops will be offered each spring semester.

Assessment Outcome:

Narrative:

Objective 2.2: Improve the integrity of admission data entry as well as maintain the academic integrity of student records in order to provide students and the University Community with accurate information.

Assessment Measure: It is important that our students, faculty and staff be provided accurate information from all areas in Enrollment Management. Training on the use of new technology and processes will be done by each office to insure the integrity of data that is generated from each of these offices. Procedures manuals will be developed/updated from the Offices of Admission (domestic and international), Records, and Financial Aid. Complete audit of 6,000 transcripts by end of 2002

Assessment Cycle: Regular audits will be conducted to determine the accuracy of data entry.

Assessment Outcome:

Narrative:

Objective 2.3: The five offices in Enrollment Management will insure that telephones are answered promptly, accurately, and courteously.

Assessment Measure: Customer service is of the utmost importance in all these offices. Fewer complaints will be lodged against each of the offices in Enrollment Management based on surveys that will be conducted.

Assessment Cycle: This will be done twice a year.

Assessment Outcome:

Narrative:

Objective 2.4: Each of the offices in the Division of Enrollment Management will conduct a systematic program review to determine whether the stated mission and goals are being met.

Assessment Measure: Three offices have already conducted program reviews: Registrar/Admissions (domestic), International Admission, and Financial Aid. It is the intent that the Office of International Programs and the University Director for Academic Advising be next. These offices will be done during academic year 2003-04.

Assessment Cycle: When the task gets done.

Assessment Outcome:

Narrative:

Objective 2.5: Assure that each of the offices in Enrollment Management is at the forefront of technology.

Assessment Measure: It is imperative that technology be used to carry out the functions of all the offices in the Division of Enrollment Management. Pentium IV computers, printers, and other technology software are being requested from the various departments in the Division to make this a reality. 100% of transcripts sent to universities and colleges that receive electronic transcripts will be sent through EDI Smart. 60% of students should register via the Web. 100% of Veterans, with the exception of Chapter 31, will be certified electronically.

Assessment Cycle: Yearly, based on resource requests approved for each of the departments in the Division of Enrollment Management.

Assessment Outcome:

Narrative:

Objective 2.6: Train staff in each of the departments of Enrollment Management to become proficient in the use of SCT-Banner.

Assessment Measure: With the purchase of SCT-Banner, a new Student Information System, the Division of Enrollment Management will be most affected. A training schedule will be developed for each of the affected offices to receive training once SCT-Banner is in place. The new system will allow administrative staff the capability to generate their own

reports, allow for much better communication on- and off-campus, facilitate the recruitment effort, allow for a degree audit, and many other fine capabilities.

Assessment Cycle: Fall 2003, spring 2003, and fall 2003.

Assessment Outcome:

Narrative:

Objective 2.7: Promote and enhance the Web for Student registration, transcript and schedule capabilities.

Assessment Measure: 60 per cent of students should use the web features in the second year and 70 per cent the third year.

Assessment Cycle: This will be done on an annual basis

Assessment Outcome:

Narrative:

Objective 2.8: Comply with Coordinating Board efforts to electronically submit Admission and Registrar Reports (documentation) to the Coordinating Board.

Assessment Measure: Purchase scanner so that course descriptions can be electronically submitted to the Coordinating Board

Assessment Cycle: This will be done on an annual basis.

Assessment Outcome:

Narrative:

Objective 2.9: Insure that the Office of Financial Aid, Registrar, and Admission (domestic and international) are adequately staffed and qualified to accomplish their mission and goals, knowledgeable relative to all laws, rules, and regulations imposed by the State of Texas and Federal Government.

Assessment Measure: Hire and train additional staff in each of these areas to fill the personnel voids that currently exist.

Assessment Cycle: This will be done on an annual basis.

Assessment Outcome:

Narrative:

Objective 2.10: Insure that the Office of Financial Aid is knowledgeable and responsive to laws and regulations relating to students concurrently enrolled at two institutions of higher learning.

Assessment Measure: No complaints to very few complaints will be lodged against the Financial Aid Office from students who are matriculated at the two institutions.

Assessment Cycle: This will be done on an annual basis.

Assessment Outcome:

Narrative:

Objective 2.11: Conduct customer service surveys in all departments reporting to the Division of Enrollment Management to determine effectiveness of each department.

Assessment Measure: Each Department that reports to the Division of Enrollment Management will conduct at least one customer service survey per year.

Assessment Cycle: Annual

Assessment Outcome:

Narrative:

Objective 2.12: In the area of advising, seek advising input from various stakeholders..

Assessment Measure: Organize an Advisory Council with at least one representative from each college in spring 2003.

Assessment Cycle: When completed.

Assessment Outcome:

Narrative:

Objective 2.13: Continue skills enhancement of all advisors.

Assessment Measure: Conduct monthly training workshops.

Assessment Cycle: When posted on Web.

Assessment Outcome:

Narrative: Every semester.

Objective 2.14: Ascertain student satisfaction with academic advising.

Assessment Measure: Conduct at least three surveys to collect data on satisfaction with advising.

Assessment Outcome:

Assessment Cycle:

Narrative:

Objective 2.15: Enhance effectiveness of academic advising in two colleges.

Assessment Measure: Propose strategy for alternative advising model in the College of Arts and Sciences and the College of Education.

Assessment Outcome:

Assessment Cycle: Spring 2003.

Narrative:

Objective 2.16: In the area of Student Success Courses, implement a commonality of instructional content in term of success strategies.

Assessment Measure: Use the same textbook in all student success courses.

Assessment Outcome:

Assessment Cycle: August 31 of each year.

Narrative:

Objective 2:17: Assist teachers in knowledge acquisition and pedagogical enhancements.

Assessment Measure: Conduct four workshops with content based on needs assessment.

Assessment Outcome:

Assessment Cycle: August of each year.

Narrative:

Objective 2:17: Develop a process to enhance coordinator understanding of and knowledge about issues unique to instructors.

Assessment Measure: Teach one section of Agribusiness 1201.

Assessment Outcome:

Assessment Cycle: At end of each semester.

Goal III. *Create Special programs and activities to improve the recruitment and retention of transfer students.*

Objective 3.1: Continue to develop community college agreements and expand the Presidential Transfer Scholarship Program with South Texas Community Colleges.

Assessment Measure: Develop at least one 2+2 agreement with South Texas Community Colleges. Use the Presidential Transfer Scholarship as a marketing tool to attract more quality students. Continue to purchase names of Phi Theta Kappa International Honor Society of Two-Year Colleges in South Texas using the Presidential Transfer Scholarship as an enticement. Promote the BAAS Program via the special brochure developed specific to each community college.

Assessment Cycle: Annual

Assessment Outcome:

Narrative:

Objective 3.2: Involve all deans from the academic colleges in the development of relationships with community colleges in South Texas.

Assessment Measure: Visit with each of the academic deans to determine what their goals are in recruitment in their specific college. Develop pathways with administration of community colleges for our deans and administrative staff from these community colleges to get together and discuss partnerships and other types of collaborative agreements.

Assessment Cycle: Annual

Assessment Outcome:

Narrative:

Goal IV. *Use the Strategic Enrollment Management Plan and the University's Marketing Plan submitted to the Texas Higher Education Coordinating Board as a blueprint to increase enrollment.*

Objective 4.1: Review both plans and make sure they are in conformity to what everyone is supposed to do.

Assessment Measure: Continue to meet on a regular basis during 2002-03, with the Steering Committee to insure that each goal of the SEM and Marketing Plans are met as written.

Assessment Cycle: Every semester.

Assessment Outcome:

Narrative:

Objective 4.2: Utilize the Uniform Recruitment and Retention Committee to develop and implement best practices in the areas of recruitment and retention.

Assessment Measure: The UR&R Committee will meet at least once a month.

Assessment Cycle: Every month

Assessment Outcome:

Narrative:

Goal V. *The Division of Enrollment Management will work collaboratively with Palo Alto System Center in promoting success in the areas of admission, registration, and financial aid.*

Objective 5.1: Continue to provide technical assistance to the System Center-San Antonio in the areas of admission, registration, and financial aid throughout the 2002-03 academic year.

Assessment Measure: The Registrar and Admissions Office will note fewer errors as a result of a better trained staff at the System Center-Palo Alto. The Financial Aid Office will continue to have a presence there (in San Antonio) at least once every month.

Assessment Cycle: Audits will be conducted on a regular basis to insure minimal errors.

Assessment Outcome:

Narrative:

Objective 5.2: Continue to provide assistance to new faculty at the System Center Palo-Alto on how to use Web for Faculty.

Assessment Measure: Fewer faculty will be hesitant in using Web for Faculty

Assessment Cycle: Every semester.

Assessment Outcome:

Narrative:

Goal VI: *Encourage staff participation in professional development opportunities to remain informed about current trends and practices in their field and to improve professional competence.*

Objective 6.1: All staff in the Division of Enrollment Management will be given an opportunity to improve themselves professionally.

Assessment Measure: Staff will be sent to on-campus and off-campus workshops,

conferences, and training sessions that promote professional development in their field. Departments will be encouraged to conduct their own retreats.

Assessment Cycle: Yearly

Assessment Outcome:

Narrative:

**DIVISION OF ENROLLMENT MANAGEMENT
RESOURCE REQUEST**

Academic Years 2004-2005
(September 2003 to August 2005)

Priority	Request	Category	Justification	1 st Year '04	2 nd Year '05	Biennial Cost
1	Postage	Operating Outreach	Postal rates increased in 2002. Need to increase number of prospective students, high schools, and community colleges. Goal 1.	\$15,000	\$15,000	\$30,000
2	Travel	Operating Outreach	Continued expansion of recruitment activities throughout Texas. Will require additional recruiting staff. Goal 1.	\$10,000	\$10,000	\$20,000
3	Publications	Operating Outreach	Expansion of publications needed as communication funnel grows. Budget for all recruiting publications needs to be responsibility of Outreach Director. Goal 1.	\$30,000	\$30,000	\$60,000
4	Increase Budget	Operating Financial Aid	Postal rate increase, pamphlet design and printing of publications. Goal 1.	\$4,000	\$4,000	\$8,000
5	Increase Budget	Operating Registrar/Admission	Current budget does not support the operation of the two offices. Need increase. Goal 2.	\$10,000	\$10,000	\$20,000
6	Telemarketing	Operating Outreach	Would like to take over responsibility for the telemarketers, currently under Student Affairs. Their efforts will help increase the yield rate. Goal 2.	\$10,000	\$10,000	\$20,000
7	Student Ambassador Program	Operating Outreach	Improve the quality of campus tours through a student volunteer program. We would host more tours & accommodate larger groups who visit our campus. Goal 2.	\$10,000	\$10,000	\$20,000
8	2 Laptop Pentium IV Computers	Equipment Outreach	Outreach Coordinators need to replace computers used in the field to file reports, access Web for online applications and to communicate with campus via e-mail. Goal 2.	\$4,000		\$4,000
9	2 Pentium IV Computers	Equipment Outreach	Replacement/upgrade of computers within office. Goal 2.	\$3,200		\$3,200
10	6 Pentium IV Computers	Equipment Registrar/Admission	Replacement/upgrade of computers within office. Goal	\$9,600		\$9,600

			2.			
11	4 Pentium IV Computers	Equipment Financial Aid	Phase out older computers with new ones. Goal	\$6,400		\$6,400
12	8 Printers	Equipment Registrar/Admission	Replace printers that are over four years old in Admission (domestic & international) and Records. Goal 2.	\$5,000		\$5,000
13	1 Pentium IV Computer	Equipment International Programs	Replacement/upgrade of computer within office. Goal 2	\$1,600		\$1,600
14	Full-Time Employee	Personnel International Adm.	To support the increase in international students and reporting of SEVIS data to INS and State Department. Goal 2.	\$30,000 + Benefits	\$31,500 + Benefits	\$61,500 + Benefits
15	Full-Time Employee	Personnel Outreach	Improve recruitment efforts to increase enrollment growth goals set by the President. Goal 2.	\$31,000 + Benefits	\$32,500 + Benefits	\$63,500 + Benefits
16	Full-time Employee	Personnel Domestic Adm.	Temporary employee in this office needs to become fulltime. Need it to support student and departmental load. Goal 2.	\$12,559 + Benefits	\$13,559 + Benefits	\$26,118 + Benefits
17	Full-time Employee	Personnel Registrar	Temporary employee in this office needs to become fulltime. Need it to support student and departmental load. Goal 2.	\$12,559 + Benefits	\$13,559 + Benefits	\$26,118 + Benefits
18	Increase Budget	Operating	Office of Enrollment Management needs funds to support students with emergency situation and to provide immediate response. Goal 2.	\$6,000	\$6,000	\$12,000
			TOTAL	\$210,918	\$186,118	\$397,036

**Special Item	Budget Increase	Operating Office of Enrollment Mgt.	The purchase of SCT-Banner requires that consultants travel to and from Kingsville to provide training in the implementation of Banner in years 2003 and 2004	\$60,000 Estimate	\$20,000 Estimate	\$80,000 Estimate
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**SCT-Banner, the new Student Information System, purchased in fall 2002, will be implemented during academic year 2003-04 and possibly part of 2004-2005. The amount of \$80,000 is an estimate that will pay for expenses incurred by the consultants in implementing Banner and training staff in the new system. As of this time, we have not been able to determine the number of trips SCT consultants will be making to Kingsville. A more accurate estimate will be provided as soon as it is available.