For 2015-16 – based on 2014-15 budget numbers

MSU Office of the Registrar
Budget presentation
Our Goal is to Provide Excellent Service from Registration to Graduation
Who We Are

• We are a team of service-oriented professionals who are committed to making a difference at MSU – one student at a time.

• The staff consists of 13 full-time employees as follows:
University Registrar

- responsible for academic records for the University from 1922-present, managing processes and work-teams who process grades, degree audits, veterans benefits, athlete compliance, verification of enrollment, production of catalog and class schedules, course inventory, state reporting, commencement ceremonies, and assist with events such as orientation/Spirit Days/advising, and training the campus community with regard to FERPA and use of Banner Student.

- Prepares the following CBM reports: CBM 001, 004, 00S, 00B, 0E1, 009,

- Assists institutional research in matters related to other university reporting
Associate Registrar

- TSI Coordinator for the campus and liaison with the CB/state/software company for TSI related information
- Prepares the CBM002 – TSI state report, and the CBM 00N
- Site master for Office web pages
- Course inventory CBM003 reporting and maintenance
- Funky/Technical Go-To person of Banner Student related to testing and implementation/relations with Banner User Groups and TCC
- Coordinates production of undergraduate catalog
- Produces information section of class schedule and assists with production
- Trains campus community on use of Banner Student
- Trains campus community on TSI related matters and core related matters
- Serves as back up/cross-trained to assist with and train with most office positions.
- Liaison with SDO office related to Orientation RSVP system and speaking to new students
- Oversees transcript production and maintenance of EDI related and core loading processes, and change of major processes
- Coordinates Clearinghouse Reporting
Assistant Registrar

• Team leader/liaison for production of schedule of classes with departments for submission of courses to be offered
• Coordinates the production of the Graduate Catalog
• Performs Master’s Degree Audits
• Co-leads CAPP work team for building degree audits
• Administrative Team leader for Document Imaging
• Liaison with Distance Education office related to matters of Banner interconnectivity with D2L
• Assists with TSI registration issues
• Assists with training of office staff and campus community
• Administrative leader for academic classroom scheduling and prepares the CBM005 room usage report, trains room scheduling staff member
• Liaison with CSC with matters related to room scheduling/campus organizations, etc.
Assistant to the Registrar (4)

- **Assistant to the Registrar #1** – Team Leader for the undergraduate degree audit/commencement team
- Coordinates all aspects of commencement related to student line up and communication to students
- Co-leader of CAPP building team of degree audit
- Team lead for athlete compliance workups, Excessive Hours checks, Be On Time, Tuition Rebate
- Maintains historical commencement data, and reports to campus community
- Coordinates diploma pick-up, mail-out, etc.
- Cross-trained to serve as backup for Veterans Advisor
• **Assistant to the Registrar #2 – Veterans Advisor** – Manages the assistance of MSU veterans and their dependents through federal VA programs as well as the Texas Hazlewood program.

• Builds the information in liaison to the Business office related to Hazlewood and VA billing

• Builds the information for the Hazlewood state report implemented 2 years ago with the assistance of the University Registrar

• Serving the 437 veterans takes up 90% of time but also assists degree audit team with degree audits
  – 231 – Federal benefits
  – 177 – Hazlewood
  – 29 – combined federal and Hazlewood benefits
  – Of the total using Hazlewood in fall 2014 - 131 were legacy/dependent

• Cross-trained to assist with athlete compliance checks, B on time loan checks and Excessive Hours checks.

• Commencement prep with diplomas, honor cords, etc.

• Serves as lead trainer for posting of concurrent college credit/proficiency and articulated RADS/RESP/NURS/BAAS credit
• Assistant to the Registrar #3 - performs undergraduate degree audits, posting of substitutions and waivers from degree plans to CAPP degree audit system, diploma mailings, degree plan requests, degree posting, tuition rebate communication, and assists with all aspects of commencement organization

• Assistant to the Registrar #4 – assists with schedule entry, PDF download, 6 drop processing, core complete processing on transcripts, day-to-day oversight of document imaging, assist with TSI registration, departmental account reconciliation, assists University Registrar with cbm report data validation, and is cross-trained to assist with some undergraduate degree audits, assists with Banner training, assists with front counter training, serves as notary public for office use, log-in and pin reset support assistance
Administrative Assistant

- Administrative support person for Registrar and entire office
- processes student payroll and hiring paperwork
- office purchases, typing of contracts, requisitions, supply inventory, and work orders
- leave requests and travel vouchers
- receives and routes concurrent enrollment requests & related correspondence,
- codes in degree plans received related to HB3025
- monitors roll sheets, roll sheet clean-up/corrections, and grade receipt and grading how-to
- heavy receptionist duties and telephone traffic for main office; support for log-in/pin re-set assistance
- Responsible for office mail
Registrar Assistant III – (2)

- Registrar Assistant III - #1 - processes withdrawals (99 in fall), invalidations 67 plus suspensions/FYP, reinstatements after void for non-payment (106), web drop, Registrar mail email account, serves as backup/cross-trained to process transcript requests, processes change of major/minors, assists with vault maintenance of records related to records retention schedule, performs name and ID changes, file audits of g.p.a. and repeat coding, serves as backup/cross trained for front counter assistance; makes deposits and counts receipts from graduation application fees; balances out credit card machine daily, assists with file prep for document imaging, heavy telephone traffic for main office.

- Registrar Assistant III #2 - serves as point contact for all academic room scheduling on campus and performs the searches and corresponds back regarding room availability, options, etc. Evaluates and posts transfer credit received for students who are concurrently enrolled at another institution or who go away and take a course or two in summers between enrollments. Tracks those transcripts and places holds. Posts Proficiency exams, posts articulated credit for NURS/RADS/RESP/BAAS programs, will be cross training to learn some change of major, assists with class schedule entry, repeat processing during grading periods. (435 evaluated in fall) Supports degree audit team with any necessary corrections to transfer credit posting.
Registrar Assistant II

- Transcript processor – volume by Month:
  - August: 1,589 produced
  - September: 1,195 produced
  - October: 1,045 produced
  - November: 712 produced
  - December: 1,233 produced
  - TOTAL: 5,774 produced Fall

- including computerized/imaged/hardcopy and microfilmed records.
- Assists with vault maintenance and related activities to record retention schedule. Maintains destruction log for records retention schedule
- Cross trained to assist/backup front counter assistance
- Previous experience with verification of enrollment cross trained to assist
- Previous experience processing instructor drops
- Assists with file prep for document imaging
- Assists degree audit team with cover letters for students who are anticipated to graduate at completion of semester and need transcript with cover letter attached.
- Heavy telephone traffic for main office
Registrar Assistant I – (2)

- Both positions - front counter assistance with registration, application for graduation, drop slip processing, intake of paperwork for office, heavy telephone traffic for main office, file prepping for document imaging, some indexing
- Specialized areas of support:
  - Registrar Assistant I - #1 - serves as the contact for faculty for grade changes and removals of incomplete grades (281 in fall), monitoring of expiration of incompletes and communication to students/faculty regarding such, six drop report preparation, drop slip processing (814 in fall)
  - Registrar Assistant I - #2 - verifies enrollment to various entities based on student requests (695 individual ones done not counting clearinghouse reports), processing of instructor drops (76 in fall), class roll filing/organization.
2-4 student assistants
1-VA workstudy student assistant with possibility of 2
Functions not always in Registrar Offices included in our duties

- Veterans Affairs
- Hazlewood
- Not all have centralized degree audit
- Catalog and schedule production
- State reporting
- Excess hour monitoring/resolution
- Training
- Management of commencement ceremony
- TSI Coordination/reporting
Budget Breakdown 2014-15
Main office budget

- M&O – $35,167
- Travel – $6,000
- Student Assistants $24,000
- Salaries from designated funds 22880-2880 - $104,276
  - fringe benefits $33,412
  - longevity $3,440
  - Utilities $2,600
- Total Salaries from E&G 11000-12881 - $321,050
  - Fringe benefits $122,782
  - Longevity $9,120
Auxiliary accounts

- Catalogs and Bulletins – need to cover maintenance and miscellaneous of ACALOG –
  - source of revenue – student publication fees collected for this purpose

Non-production year 2014-15 - $10,000.
Production year 2016-17 Request- $14,000
Auxiliary Accts, cont’d

• Commencement – rental of commencement venue, purchase of diplomas, diploma covers, mailing, all expenses related to the ceremony, including police and maintenance assistance, commencement speaker, announcer, programs, supplies and materials such as honor cords, etc.
• Source of revenue – student graduation fees
• Typically $35,000 allocated for use per year
• When mailed December diplomas, notified $.40 - .70 each mail increase for future mailings.
Cost-Savings Strategies Implemented

• Reducing postage costs as much as possible using email for the following:
  • Excess hour notifications
  • Incomplete expiration warning notices
  • Reverse transfer
  • Send EDI transcripts to participating schools instead of paper when possible
  • Recycle envelopes for campus use
  • Recycle file folders
  • No cost –savings – but recycle paper with State Hospital program
Upcoming possible process changes/challenges /opportunities with possible budgetary impact

• Investigating whether to join TRTI project
• Have been notified there is possible legislation coming regarding a statewide or even national reverse transfer project
• Have investigated use of outsourced transcript request processing; whereby costs associated would be paid by the requestor. (only made initial contacts and previews, some Banner upgrades needed before could implement.)
Challenges

• In need of an additional full time person working in the degree audit area due to growth of varied responsibilities with Excessive hours, Be On Time, athletes, taking others away from degree audit time. Believe could use two considering projects on horizon.

• If administration pursues Degree Works implementation need additional staff member so that basic functions can continue while Degree Works being built and then for ongoing maintenance

• Increased VA workload

• Increased number of requests from entities all over campus requiring research which decreases productivity of basic processes.
Challenges continued

Excessive overtime at current staffing level – risk of burnout and turnover.

Exempt staff on a low month 10-16 hours overtime, to a high month of 143 hours overtime worked. Averages about 53 hours overtime per month in an 8 month period it was monitored.

Salary inequity – Entry level position at $20,916 – same as Secretary I with more responsibility. Other offices entry level begins $22,020 and above, which is begin level of our II’s.

Exempt staff – salaries for amount of responsibility not equitable with other institutions. Locally, Assistant to Registrar level not equitable to what “Assistant to” positions are many times advertised for, but we have huge amount of responsibility.
Ideas for improvement within existing $$$

Use a portion of student assistant salaries to reallocate in budget category to hire a temp to document image in the mornings ?(harder time to find consistent student assistant to cover that time.)

Continued staff development and training time for internal staff training.
Thank You