

This block contains a collage of four images: a fountain, a horse statue, a red flag with "MSU" on it, and a building. Below the collage is a red banner with the text "2017-2018" in white. The Midwestern State University logo is also present in the bottom left of the collage area. Below the collage, the text "MIDWESTERN STATE UNIVERSITY" is written in large, light-colored, semi-transparent letters. Underneath that, the text "MSU Office of the Registrar", "Budget Presentation", and "Darla English, Registrar" is displayed in a smaller, black font.

MIDWESTERN  
STATE UNIVERSITY

2017-2018

MSU Office of the Registrar  
Budget Presentation  
Darla English, Registrar

Our goal is to provide excellent service from Registration to Graduation...and beyond!



## 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.

### TEAM REGISTRAR:

- The staff consists of 13 full-time employees
- 3-4 student assistants
- 1-2 VA Workstudy
- 1 temporary part-time document imaging

## Areas of Responsibility

- Permanent Academic Records Custodian
- Provide MSU Transcripts
- Registration functions including producing class schedule, room scheduling
- Production of Catalog
- State Reporting
- National Student Clearinghouse Reporting
- Degree Audit
- Graduation Coordination and related events
- VA Coordinator
- Athletic checks
- B-on time loan checks
- Research and correction/audit of academic records
- Implementation and functional testing of Banner Student Information System and Related software such as Acalog, Degree Works, etc.

### Challenges: Significant additional time required with National Student Clearinghouse Reports

- This reporting verifies enrollment data not only for financial aid and loan processing for national data statistics and tracking.
- 1. **Reports 4 times per fall/spring, 2 per semester in summer.**
- 2. First run requires a lot of data validation prior to submissions in a tedious EDI format – **16 work hours to ready first submission.**
- 3. Second submission each term have to validate students who are voided for non-payment and not reinstated.
- 4. Each submission generates clean up reports – **3-5 work hours cleanup per submission and error resolution.**
- **Other reports also require similar clean up.**

Challenges of Workload Increase Degree Audit Area:  
Applications for Graduation Comparison

	# of Apps Rec'd for May 2016	# of Apps Rec'd for May 2017	Change	% Increase
3 weeks prior to Early Deadline	119	234	<b>+115</b>	97%
Day of Deadline	68	124	<b>+56</b>	82%
Total Applied by Early Deadline	310	557	<b>+247</b>	80%
End of Fall May Apps Total	465	641	<b>+176</b>	37%
Total Apps Rec'd for May	694			

## Challenges of Workload Increase

- In the 2 year period when Enrollment increased 5874 to 6064 – 3.2%
- Hazlewood Workload on VA Coordinator increased **21.84%** (all benefits overall **3.89%**)

	2014	2015	2016	
<b>Hazlewood Breakdown</b>				
Veteran	75	82	82	
Legacy/Dependent	131	149	169	
<b>Hazlewood Total</b>	206	231	251	<b>21.84 % Increase between Fall 2014 to Fall 2016</b>

## Veteran's Coordinator

- 437 Veterans fall 2016
- 203 on Federal benefits
- 205 Hazlewood
- 46 combining Hazlewood and Federal benefits
- Provides support and assistance to Business Office, President's Office and other entities
- Assists with degree audit as can but 90% of time required to manage VA caseload

## Other Challenges

- Keeping up with computer upgrades to Banner, other software, CBM report changes and functionality, and related testing.
- If there is new functionality impacting other areas of campus – the need to train on their use.
- As additional instructional sites come on board (i.e. NCTC, Weatherford, etc.) workload expands.

## Other Office of the Registrar Functions-Fall 2016

- New responsibilities with Imagine Graduation event coordination
- **95** withdrawals
- **98** invalidations
- **30** reinstatements after being voided for non-payment
- **406** evaluations of concurrently enrolled or summer work during fall
- Correction of transfer evaluation errors found in degree audit or advisement process
- **6,093** Transcripts produced from Banner

## Other Office of the Registrar Functions-Fall 2016, continued

- **188** grade changes
- **93** removals of incomplete grades
- **737** drop slips processed
- **631** individual verifications of enrollment in addition to Clearinghouse reporting
- **61** instructor drops processed
- Manage degree plan hold placing removal related to HB 3025
- Perform historical research for various entities
- Manage TSI

## Possible Way to Increase Efficiency/Customer Service/Generate Revenue:

- Investigate use of third-party transcript request processing; whereby costs associated would be paid by the requestor, generating revenue.
- Challenge: need to complete the Degree Works implementation and Banner XE because will require efforts of same staff to implement (IT and Registrar staff)

## Budget Breakdown 2016-17 Main office budget

- M&O – \$35,167
- Travel – \$4,920
- Student Assistants \$17,000
- Temp/part time moved from S.A. line \$7,000
- Salaries from designated funds 22880-2880 - \$310,919
  - fringe benefits \$114,792
  - longevity \$14,420
  - Utilities \$2,600
- Total Salaries from E&G 11000-12881 - \$152,287
  - Fringe benefits \$78,038
  - Longevity \$1,760



## Auxiliary accounts

- Catalogs and Bulletins – source of revenue – student publication fees
- need to cover maintenance and miscellaneous of ACALOG software
- Some university travel to learn updates on software or for other catalog related conferences/workshops

Fiscal year 2017-18 **Request- \$12,000**

Reflects \$2,000 increase from 2016-17 non-production year

## Auxiliary Accts, continued:

### Commencement Account

- Source of revenue – student graduation fees
- \$35,000 allocated for use 2016-17
- Postal supervisor has indicated postage about to go up for diploma mailings.
- Fresh flowers expense has increased

<b>Dec 2015</b>	<b>May 2016</b>	<b>Dec 2016</b>
<b>\$175</b>	<b>\$355</b>	<b>\$508</b>

- Possibility of additional food & beverage expenses with the new MPEC/KYC management.



## Increased Venue Rental

- **MPEC/KYC** rental under new management projected to increase by **42% in December and May 2017-18**
- 2016-17 Rental **3-day**      2017-18 Rental **2-day**
- \$2,800.0      **\$4,000.00**
- **Requesting \$2,500 increase to offset increased expenses**

## Critical Needs: Additional Staff member – Assistant to the Registrar Level

- Assist in performing degree audits
- Assist in training campus community for degree works and functionalities still to be implemented for the project
- Increased VA workload
- Assist with research on transfer posting, gpa/other research needed from various entities on campus that is highly time consuming and decreases other office efficiencies due to time required.
- Loss of efficiency and job knowledge with retirement in Summer 2017 of long-time leader of undergraduate degree audit team, even with replacement – difficult to replace that kind of knowledge/experience

## Critical Needs continued:

Restructure degree audit team positions with a definite level structure of titles based on experience and supervisory role with the team

### Challenges which addition of staff member would address:

- Overtime required at current staffing level to complete the amount of high stakes work – risk of burnout and turnover.
- Ability to cover additional workload of implementing the next and ongoing functional phases of Degree Works components

## Additional Need within existing budget -

Hire additional temp/ part time to cover VA traffic when VA work study not available. Re-allocate monies from student salary if needed.

## Summary of FY 17-18 Requests Office of the Registrar

- Additional Staff line at the Assistant to the Registrar level -3<sup>rd</sup> year for request - \$32,000 salary range
- Adjustment level/title/pay grade to indicate lead member of undergraduate degree audit team \$3,000-5,000 estimated cost
- Additional \$2,500 – Commencement Account – meet increased expenses
- Additional \$2,000 – Catalogs and Bulletins account –
- Re-allocate student salary money as needed to provide reception support to VA/degree audit area with temp/part time hire.

Thank You