LAMAR STATE COLLEGE-ORANGE
BUDGET HEARING FOR FY 2007 PROPOSALS

Account Manager: Becky Campbell
Department: Recruiting

**FY 2005 ANNUAL UNIT PLAN REPORT**

1. Does the report address all objectives? **Yes**
2. Is documentation of "use of results" provided? **Yes**

**FY 2006 ANNUAL UNIT PLAN REVIEW**

1. Has the department made satisfactory progress on FY 2006 goals and objectives? **Yes**
2. Does the department maintain appropriate documentation of progress towards FY 2006 goals and objectives? **Yes**
3. Was FY 2006 capital budget spent on the items requested in the budget? **Yes**
4. Did/will you request additional budget funds for FY 2006 over your approved budget amount? Why were/are additional funds needed? **No**
5. Did you over budget for FY 2006? **No**

**FY 2007 UNIT PLAN**

1. Does the unit plan include a purpose statement related to the college mission? **Yes**
2. Are the objectives consistent with LSC-O goals and annual objectives? **Yes**
3. Are the objectives written at a reasonable level of expectation? **Yes**
4. Are the objectives clear and measurable? **Yes**
5. Are the objectives specific? **Yes**
6. Do the objectives include a timeline and person responsible? **Yes**
7. Do the objectives represent "improvement" based upon documented need? **Yes**

**FY 2007 BUDGET**

1. Is the budget tied to stated objectives? **Yes**
2. Are budget amounts reasonable? **No**
3. Are increases over prior year explained? **Yes**
4. Are increases for new positions justified and accompanied by an F3.1 that is approved by division manager? **Yes**
5. Are requests for reclassification supported by a completed job audit? **No**
6. Are requests for promotion or merit increase supported by a current employee evaluation? **No**
7. Are out of state travel requests identified separately? **Yes**
8. Do capital requests give line item descriptions? **Yes**

Budget Committee Comments/Adjustments:

__________________________________________________________

__________________________________________________________

**BUDGET COMMITTEE SIGNATURES:**

President: [Signature]

Vice President for Academic Affairs: [Signature]

Vice President for Finance: Michelle Esquivel

Vice President for Student Services: [Signature]

VPAA 4/03, 4/04, 1/05, 4/06
<table>
<thead>
<tr>
<th><strong>Objectives</strong> (as stated on your unit plan)</th>
<th><strong>Assessment/Evaluation Source</strong> (cite resources such as: Student Survey, or CBM002)</th>
<th><strong>Assessment Results</strong></th>
<th><strong>Use of Results</strong> (attach documentation or location site)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to increase recruitment efforts.</td>
<td>Program Assessments are done on each recruiting event.</td>
<td>There was a 5% increase in the number of recruiting events.</td>
<td>Program Assessment summary is kept in the Registrar’s Office. Continue to increase recruiting efforts.</td>
</tr>
<tr>
<td>Minority student population will equal or exceed the minority population in Orange County service areas.</td>
<td>Enrollment data is obtained from Institutional Research and Effectiveness.</td>
<td>Objective was not met for the Hispanic population.</td>
<td>Additional recruiting efforts are needed for the Hispanic population. Data located in Institutional Research and Effectiveness Office. Program Assessment summaries kept in the Registrar’s Office.</td>
</tr>
<tr>
<td>Provide a more informative and entertaining orientation for new students.</td>
<td>Evaluations completed by student participants and parents indicated the orientation sessions were informative and entertaining.</td>
<td>The orientation sessions were combined to one large session. Scholarships were given away as an incentive to attend. A inspirational speaker and full lunch was provided. Campus tours were given. Breakout sessions with program directors were conducted.</td>
<td>Orientation evaluations are kept in the recruiting office.</td>
</tr>
<tr>
<td>Continue to build and foster relationships within the community.</td>
<td>Program Assessments/contact log for recruiting events.</td>
<td>Recruiter and Registrar participated in seven new community events.</td>
<td>The Recruiter Program Assessment summary is kept in the Registrar’s Office.</td>
</tr>
</tbody>
</table>
Purpose Statement: The purpose of Recruiting and Orientation is to increase enrollment, improve the student experience by providing informative and entertaining orientations to insure student success.

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Assessment/Evaluation Documentation</th>
<th>Met Objective Y (Yes) N (No)</th>
<th>Use of Results/Other Information</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to increase recruitment efforts.</td>
<td>Enrollment data for fall 2007 and spring 2008 obtained from the Institutional Research and Effectiveness webpage.</td>
<td>N</td>
<td>Due to the hurricane enrollment has dropped 10 percent. The Recruiter along with student services personnel are working on new ideas to address the deficit.</td>
</tr>
<tr>
<td>An increase contacts on Recruiter contact/log.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Minority student population will equal or exceed the minority population in the Orange County service areas.</td>
<td>Data obtained from Institutional Research and Effectiveness.</td>
<td>N</td>
<td>The object was not met for the Hispanic population. Data located in Institutional Research and Effectiveness Office. Program Assessment summaries kept in the Registrar’s Office.</td>
</tr>
<tr>
<td>Update and implement formal recruitment plan.</td>
<td>Meetings and brainstorming has been done with the recruiter and the registrar and the vice president of student services.</td>
<td>N</td>
<td>The objective has not been met yet but a draft is being worked on.</td>
</tr>
</tbody>
</table>
ANNUAL UNIT IMPROVEMENT PLAN

Recruiting and Orientation
Program/Department/Division

2008-09
Academic Year

Rebecca Campbell
Submitted By

Purpose Statement: The purpose of Recruiting and Orientation is to increase enrollment, improve the student experience by providing information and entertaining orientations to insure student success.

Supervisor’s Signature

<table>
<thead>
<tr>
<th>Institution Mission/Goals Critical Focus/Reference</th>
<th>Strategies (How are we going to accomplish it?)</th>
<th>Measures and Criteria for Success</th>
<th>Budget Impact (How much money will you need?)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Critical Focus Area: Recruiter will expand area of contacts.</td>
<td>Recruiter will schedule recruiting events such as an Adult Learner Night for nontraditional students interested in attending college or changing careers. LSC-O departments will be asked to represent their programs including each academic division/department, Continuing Education Department and the ACE Program.</td>
<td>Recruiter contacts will increase 10% based on contact/travel log.</td>
<td></td>
</tr>
<tr>
<td>Critical Focus Area: Recruiter will expand contacts to minority student population.</td>
<td>LSC-O will host a Latino Heritage Appreciation Night as a means to recruit a untapped population in our community. The event will host entertainment, food, door prizes, scholarship and enrollment information. Program directors will promote their programs. Then intent is also to provide our visitors with an evening of entertainment and a welcoming atmosphere. Our hope is that the event will entice the Latino population to remember</td>
<td>Minority student population will equal or exceed the minority population in the Orange County service area.</td>
<td></td>
</tr>
</tbody>
</table>
Lamar State College - Orange as a wise place to acquire an education.

Recruiter will organize a Middle School Outreach program with support and assistance from faculty and staff. First school targeted will be West Orange Stark Middle School. Faculty and staff will be asked to adopt a classroom and represent LSC-O as mentors to students and provide school supplies for the classrooms.