TO: Institutional Effectiveness Council

FROM: Olivier Charles

DATE: 1/28/2013

RE: Executive Summary of Planning and Assessment Documents and Priorities for Office of Admissions and Enrollment Management

Accomplishments 2011-2012
- The Admissions office attended over 200 college fairs in Alabama, Mississippi, and Florida.
- The Admissions gave 422 tours in 2011-2012 for a 51.25% increase
- The Admissions office made 374 private visits to schools across Alabama and Mississippi.
- Fall 2012- Freshmen applications – 1,177. Freshmen accepted - 793
- Fall 2012- Transfer applications – 441. Transfers accepted - 338
- Fall 2012 Semester Transfer Orientation (July) -99 Students
- Fall 2012 Semester Freshman Orientation (July)- 275 students
- Fall 2012 August Orientation (session 1)- 138 students
- Fall 2012 August Orientation (session 2)- 72 students

Items Needing Action (Listed in Order of Priority)

1. Increase in Travel Budget
   Costs: 6 travelers @ $2,000/year
   Motor pool- 5 vehicles @1,000 miles/month (5*1,000*.51)
   $12,000
   $6,120
   $18,120 (recurring)

2. Increase Trustee Scholarship Budget
   Costs: 10 scholarships @ $2,625
   5 scholarships @ $3,675
   5 scholarships @ $4,725
   3 full scholarships @ 14,494.20
   $26,250
   $19,875
   $23,625
   $43,482.60
   $113,232.60 (recurring)

3. Increase Recruiting Budget
   Costs: College fair registration fees
   $3,000 (recurring)

4. Increase Printing Budget
   Costs: Promotional items
   $5,000 (recurring)

5. Increase Orientation Budget
   Costs: Promotional brochures and items
   $2,000 (recurring)

6. Reception area furniture for Admissions hallway and stairwell.
   Costs: 2 black leather couches (faux) with UWA logo
   2 black leather loveseats (faux) with UWA logo
   2 coffee tables
   1 area rug with UWA logo
   $2,000
   $1,600
   $400
   $400
   $4,400
   Total: $145,752.60