To: The State Board for Community Colleges and Occupational Education

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Student Access Goal 1: All Coloradans shall have access to comprehensive community college programs. Performance Measure: Uptime percentage of Banner for applications during high registration periods.

Ongoing Banner performance: Banner continues to be stable without interruption. During the month of August (through August 27th) 1,365,807 Student Transactions were processed in Banner (Registrations, Adds, & Drops). The maximum one-day transactions occurred on August 13th at 99,060. The average daily Banner transactions (M-F) during this time were 64,631.

The portal registered 1,548,351 visits during the month of August (through August 27th). The maximum one-day total visits were 119,740 with the maximum one-day unique number of visits registering at 72,450.

In addition, $14,823,974 in Tuition Payments were processed through the Web Payment Gateway during August (through August 27th). This does not represent total tuition collected, but electronic tuition payments made through Self-Service Banner. During this period there were 12,384 electronic tuition payments made through Self-Service Banner.

Student Success Goal 3: Colorado Students shall have the opportunity to succeed through high quality, cutting-edge instruction and educational services. Performance measure: Develop additional measures of success as we move forward with the data system, including development of measures that identify students’ educational goals and their progress toward completion of these goals.

CCCOnline Enrollment: CCCOnline’s Fall registration is open. Session 1, 15 week, courses will start August 27 and session 2, 10 week, courses will start October 1.

Fall 2012 numbers as of 8/27/2012. Fall 2011 numbers are as of 8/29/2011.

2012 Fall total enrollments – 21,794
2011 Fall total enrollments – 20,715
Up 5.21% compared to previous year

2012 Fall Unduplicated Headcount – 14,354
2011 Fall Unduplicated Headcount – 13,654
Up 5.12% compared to previous year at this time
2012 Fall FTE – 2,344.93
2011 Fall FTE – 2,261.40
Up 3.69% compared to previous year at this time

2012 Fall estimated number of sections offered – 1,075
2011 Fall number of sections offered – 1,038
Up 3.56% compared to previous year at this time

Summer 2012 final numbers (will not be reported again)

2012 Summer total enrollments – 10,454
2011 Summer total enrollments – 11,635
Down 10.15% compared to previous year

2012 Summer Unduplicated Headcount – 7,042
2011 Summer Unduplicated Headcount – 7,854
Down 9.00% compared to previous year

2012 Summer FTE – 2,333.20
2011 Summer FTE – 2,585.07
Down 9.74% compared to previous year

2012 Summer estimated number of sections offered – 554
2011 Summer number of sections offered – 566
Down 0.02% compared to previous year

Operational Excellence Goal 1: The financial stability of the system’s institutions and the physical safety of its students shall be ensured.

Voice Over Internet Telephony (VOIP): The VoIP consolidation is getting ready to begin again after the Fall moratorium starting with FRCC’s migration the weekend of 9/14. Some dates have been modified to allow for additional time after the migration for some of the larger colleges. PPCC will be migrated the weekend of 9/28, PCC the weekend of 10/12 and ACC the weekend of 10/26. RRCC’s implementation remains to be determined. The service provider issues that were affecting NJC and CNCC-Rangely have been resolved and all services are now available at all location that have been migrated.

Wide Area Network Bandwidth Upgrades: PCC-Cortez has been migrated onto their new circuit and increased bandwidth. We are working to install a new circuit at PCC-Fremont to replace the legacy network and increase bandwidth to this location as well.

Data Warehouse: In preparation for Banner Relationship Management (BRM) implementation the Operational Data Store (ODS) has been upgraded to 8.3 in both the test and production environments. Setup in the EDW for preparation of the Student Retention Performance (SRP) component is in progress.
Report development continues with the most recent reports including a Tally report for enrollment data for Instructional Deans and VPs, Faculty Instructional and Non-Instructional Workload reports. New reports to support the FLAC implementation are in development and include FLAC Approval Assignments (which allows the user to determine what approvals are assigned to a specific individual) and FLAC Approval Queues (which shows the order of approvals that have been defined in a particular queue) and FOAP approval. FRCC is currently testing these reports. The Student Registered Cube work continues with deployment to production in late September.

**Imaging:** The Imaging project for Finance will fully begin with their kick-off meeting in late September. At that time identification of consistent document types will begin in preparation for a go-live for Finance January 2013. The kick-off meeting for Student Imaging will occur late September. At the time identification of the document types for student will begin with the registrars, admissions, instruction, and schedulers. Student is planned to go-live Spring term 2013.

**Higher One:** Higher One has recently added one additional Higher One ATM at CCD at no cost to the system. The system total of ATM’s is now 20. The breakout is ACC (1), CNCC (2), CCA (1), CCD (2), FRCC (3), LCC (1), MCC (1), NJC (1), OJC (1), PPCC (3), PCC (2), RRCC (1), TSJC (1). eACH was added as a feature for all schools on July 18th. 

eBill implementation will begin Spring term 2013.

**Banner Hardware:**
The Banner hardware upgrade is scheduled to go into production on Sunday, October 14th. Banner INB and SSB have been fully tested on the new hardware with the new application server software. There are a few issues remaining with the Portal running under the new software and that will be be corrected and fully tested prior to the production release. Banner has been running on the new hardware in the TEST and DEVELOPMENT environments for quite some time.

**Flexible Registration:** The installation was completed the end of June. Now that the install has been completed successfully, CCCS-IT will be working with ACC, RRCC, and possibly FRCC, and Ellucian to reschedule the functional training for Fall.

**Course Signals:** Ten colleges are in Production for Fall 2012: ACC; FRCC; PPCC; MCC; NJC; CCA; CCCOnline; RRCC; PCC; and CCD. However the colleges are running pilots with selected classes for signals and student/faculty interaction. The system office is collecting the lists of instructors and advisors from each college who are participating in the pilot for Fall 2012 to assist with planning and reporting. A Course Signals Committee will be established and will meet on a regular basis (to be determined) in order to identify issues and to share information. Course Signals training for the remaining colleges will begin with the Functional Discovery scheduled for the week of 10/1/12.
**Enrollment Management:** A plan for developing two additional campaigns for the three pilot schools (PPCC, PPC and ACC) has been developed, including creation of a Campaign Worksheet which will be used to collect information for use by the Campaign developer. Early alerts training for the pilot schools will occur in the next month. The kick-off and discovery meeting for Cohort 2 (CCA, MCC, and NJC) is scheduled for the week of 10/29/12. The plan is to share the three Campaigns which are being developed for the pilot schools with Cohort 2 and also to work with Cohort 2 schools to identify three additional Campaigns, one of which will be configured by Ellucian. The goal is that once the initial work with all four cohorts has been completed, each school will have 12 Campaigns available for use.

**Faculty Load and Contract (FLAC):** A revised go live date of October 15th has been set for FRCC. This is being considered a “soft” go live and will include remaining fall contracts. CCCS-IT will be conducting an application review and user acceptance testing with the FRCC core group during the last two weeks of September with training scheduled for the first two weeks of October.

The further on-boarding of colleges has been broken down into two groups. Group 1 consists of FRCC, CCD, PPCC, CCA, CCCOnline, ACC and PCC. Group 2 consists of CNCC, LCC, MCC, NJC, OJC and TSJC. Group 1 will receive an application demo during the last two weeks of September with Group 2 demos slated for early February 2013. Application hands-on working sessions for Group 1 are scheduled during the first two weeks of October with training scheduled during the last two weeks of November. Group 1 go live for Spring contracts is scheduled for December 3rd. Group 2 hands-on working sessions and user acceptance testing are scheduled for mid-February through mid-March with training scheduled for late-March into mid-April. Group 2 go-live for Summer contracts is slated for mid-April.

**Maxient:** Maxient is a software application for tracking incident reports, managing behavioral issues, and Title 9 information. CCD and ACC are live with Maxient. CCD went live in mid-July and ACC went live on Aug 1. Pre-production activities included existing college student judiciary data conversion and importation into Maxient, development of Banner student demographic and course data feeds and application training using the college data. CCCS-IT has developed a process to perform the required student data extracts and on-boarding future colleges will be as simple as adding the college code to a database table.

FRCC, PCC and RRCC have signed the Maxient contract and received a demo of the application. CCCS-IT is currently working with these colleges on existing data conversion and planning for training. Go live for these colleges are scheduled during the month of October.