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 interruptions.

**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:**
CCCOnline’s Fall registration is closed. Fall classes end December 9. Spring registration started November 1 and classes will start January 22, 2013.

Spring 2013 numbers are as of 11/26/2012. Spring 2012 numbers are as of 11/28/2011.

- 2012 Spring total enrollments – 6,846
- 2011 Spring total enrollments – 6,884
- Down -0.55% compared to previous year

- 2012 Spring Unduplicated Headcount – 4,721
- 2011 Spring Unduplicated Headcount – 4,827
- Down -2.20% compared to previous year at this time

- 2012 Spring FTE – 769.37
- 2011 Spring FTE – 768.27
- Up 0.14% compared to previous year at this time

- 2012 Spring estimated number of sections offered – 1,150
- 2011 Spring number of sections offered – 1,115
- Up 3.14% compared to previous year at this time

Fall 2012 numbers as of 10/24/2012. Fall 2011 numbers are as of 10/26/2011. These are final numbers and will not be reported going forward.

- 2012 Fall total enrollments – 21,827
2011 Fall total enrollments – 22,225
   Down -1.79% compared to previous year

2012 Fall Unduplicated Headcount – 14,487
2011 Fall Unduplicated Headcount – 14,879
   Down -2.63% compared to previous year at this time

2012 Fall FTE – 2,375.1
2011 Fall FTE – 2,421.0
   Down 1.89% compared to previous year at this time

2012 Fall estimated number of sections offered – 1,149
2011 Fall number of sections offered – 1,038
   Up 10.69% compared to previous year at this time. Section increase is primarily due to a focus on optimum size classes of 20-25 students.

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): RRCC remains the only college left to migrate to the consolidated VoIP system. Their network upgrade is in progress and barring any unforeseen complications with their data center build, they will be cutover in May 2013. ACC and CCA have joined FRCC, PCC, PPCC and CCCS by deploying call centers for high call volume areas. TSJC and CNCC are currently working with CCCS staff to develop and deploy call centers for their colleges as well. ACC, CCCS, FRCC, PCC, PPCC, NJC and TSJC are currently configured and using the IPCelerate application for emergency paging using campus deployed telephones. CCA, CNCC and LCC are in progress and should be completed by the end of the year. The project has progressed on time and within budget.

Wide Area Network Bandwidth Upgrades: The preliminary discussions with EagleNet have been completed and Nancy Wahl has assisted with getting contract language in place to allow EagleNet to pull their fiber cable into the colleges that were part of the BTOP grant obtained by EagleNet from the federal government. These locations are CNCC-Rangely, FRCC-Westminster, CCA-Centre Tech, LCC, OJC, TSJC-Trinidad, PCC, PPCC-Centennial, MCC-Morgan, ACC-Littleton and RRCC-Lakewood campuses. We are working with them to determine the possibility of getting their fiber pulled into the remainder of the college campuses that were not included in the original grant proposal.

Data Warehouse: Work on Advancement reporting continues in support of the Advancement conversion and go-live. Training and group testing for the Student Cube beta group is scheduled for December 11.

Imaging: The kick-off for Finance Imaging has been completed as well as the review and document analysis. System configuration will begin the week of 10/30/2012 and will be completed by the week of 11/27 in time for beginning of user validation the system testing. End
User training is scheduled for February. Production configuration will take place early March with a production go-live scheduled for late March.

The kick-off meeting for Student Imaging has occurred with the Registrars with the review of students documents beginning 11/13 – 11/15 continuing through the first week in December. System Configuration will begin 3/5/13 – 3/7/13 with user validation and system testing beginning mid-March. End User training will begin late March with production configuration planned for the beginning of April. Production go-live is scheduled for April 2013.

**Higher One:** Higher One senior managers met with the colleges’ Business Officers in November to discuss issues of poor customer service, especially related to ATM operations. Higher One has agreed to proactively do a health check of ATMs prior to the beginning of each term and to work with the schools to install a service telephone next to each ATM. The phone will be a direct call to a priority Higher One service for issues with the ATMS. eBill implementation will begin Spring term 2013. Project definition and planning is underway.

**Fixed Assets:** Two schools (ACC and FRCC) and the System Office are currently involved in the implementation of the Banner Fixed Assets module. All schools will be trained in the module in early February, 2013. All schools and the System Office will begin using the module for new capital asset purchases beginning March 1, 2013. Legacy assets will be loaded into the module at the end of April, 2013.

**Banner Upgrade:** Preparation for Banner upgrades to Human Resources / Position Control 8.7.1, Student 8.5.2, Financial Aid 8.15 and General 8.4.2 is underway. User Acceptance Testing is planned for the week of 11/26 at the system office. Providing testing goes as anticipated, the upgrade is planned for the December 2nd in production.

**Flexible Registration:** ACC and FRCC will pilot the Flexible Registration project. Functional training will begin in December for both ACC and FRCC. During this first meeting in December CCCS-IT will be working with both ACC and FRCC to pull together a project timeline that works with the business timelines for Corporate /Continuing Education. A Spring go-live is the goal.

**Course Signals:** Course Signals training for the remaining colleges (CNCC, LCC, TSJC, and OJC) occurred in October. Training for faculty and advisors at these schools will occur in November. The remaining schools will begin using Course Signals Spring term 2013.

**Enrollment Management:** The Enrollment Management pilot with PPCC, PCC, and ACC continues. CCCS-IT continues to evaluate MEP (Multi-Identity Processing) functionality in relationship to the pilot. As a result, CCCS-IT and the Business Intelligence area have shifted focus to the implementation of Student Retention Performance (SRP). SRP is a package of scorecards, dashboards, reports, and analytic capabilities designed to support student retention and success initiatives integrated within the warehouse.

**Reverse Transfer Project:** Technical/process options for setting up the Banner Transfer Articulation process are being identified by CCCS-IT and will be shared with Enrollment
Services for review and approval. This process will allow for automated assignment of CCCS equivalencies for courses transferred from the four year universities participating in the Colorado Reverse Transfer Project.

**Return to Title Four:** A Financial Aid workgroup met in early October to explore opportunities to implement the Return To Title Four functionality in Banner. A Banner Consultant was onsite in early November to provide additional support for this initiative. A preliminary process for implementing Banner Return to Title Four functionality has been developed and is in the testing stages.

**Faculty Load and Contract (FLAC):** FRCC is live for the FLAC automation as of October 15th.

The further go-live of colleges has been broken down into two groups. Group 1 consists of FRCC, CCD, PPCC, CCA, CCCOnline, and PCC. Group 2 consists of ACC, CNCC, LCC, MCC, NJC, OJC and TSJC. All Group 1 schools have seen the application, have built their approval queues and are slated for training on the first of December. Group 1 go-live is on track for Spring contracts and is scheduled for December 15th.

A Group 2 initial demo will be scheduled in December. This will give the Group 2 a chance to see the FLAC automation and begin to look at their internal business processes surrounding FLAC approvals. Group 2 kick-off is slated for early February 2013 with hands-on working sessions and User Acceptance Testing are scheduled for mid-February through mid-March with general training scheduled for late-March into mid-April. Group 2 go-live for Spring contracts is slated for mid-April.

**Maxient (Student Discipline/Title IX Tracking):** CCD and ACC are live with Maxient. FRCC has completed the startup packet and is reviewing their existing student conduct data for conversion into Maxient. PCC & RRCC are in the final phases of completing the startup packet and will begin evaluation of existing student conduct data immediately thereafter. Maxient is working with the colleges to schedule the training for all colleges to occur in the same week prior to Thanksgiving break with the goal of everyone being live in early December.