

Unit Planning for Instruction
BCT Division-Business

For 2007-2008 Implementation

Preamble: Planning parameters at the Institutional level

Example:

- **\$6 million recurring deficit for FY 08**
- **Recovery of deficit will occur in the general Fund 111100**
- **2% FTE growth over 2005-2006**
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Section I: Data Elements (Distribute on September 13th)

This section will be completed by Division Chair in Summer 2006 and will be distributed at fall in-service department meetings. The data will be provided to Division Chairs by IRAP.

1) Enrollment and Demand Data

- **Student FTE by division (4-year history)**

DeptDesc	F01-02	F02-03	F03-04	F04-05	F05-06
Business	738.6	573.3	416.4	416.0	398.5

- **Student FTE by subject and course**

Dept	Subj	F01-02	F02-03	F03-04	F04-05	F05-06
Bus	BA	253.4	128.8	107.4	138.1	151.6
Bus	BT	436.8	400.9	299.6	271.8	242.9
Bus	LGL	5.3	6.9	8.1	5.4	4.0
Bus	RE	27.1	25.3	1.3	0.9	
Bus Total		722.6	561.9	416.4	416.0	398.5

2) Capacity and Utilization Data

- **Fill rate of course sections**

Dept	# of Sections			Registrations		
	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Business	121	146	147	3095	3714	3602

Dept	Maximum			% Full		
	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Business	3545	4440	4292	87.3%	83.6%	83.9%

- **Student FTE/Faculty FTE ratios**

Student FTE per Faculty FTE -- Fall 2005				
Dept	DeptDesc	total faculty appointments (FTE)	total student FTE Fall 2005	Ratio of Student FTE / Faculty FTE
630	Business	24.4	148.4	6.1

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3) **Student Success Data**

Class Completion and Success		By Department				10/3/06
Dept	Co-op in Host Dept / College Now Excluded	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
630	Business	3426	3064	89.43%	2571	75.04%

4) **Expenditures and Revenue**

- Expenditures per unit (annual)
- Cost-per-FTE by subject

Cost-Per-FTE REPORT							9/18/06
<i>Includes Grants</i>							
Dept	DeptDesc	Subj	# Fac	Sects	FTE	\$	CPF*
630	Business	BA	13	47	121.98	355,043	2,910
630	Business	BT	17	124	207.47	690,294	3,330
630	Business	LGL	1	6	4.03	25,139	6,240

<i>Includes Grants</i>	FTE	#Sects	Direct_CPF	Total_CPF
Business	333.48	177	3,826	6,926

- Revenue per unit

Dept	DeptDesc	Total Tuition Revenue	Total Public Resources apportioned by student FTE	Total Student Fees and Other Revenues	Total Revenue
630	Business	\$ 1,006,350	\$ 1,270,859	\$	\$ 2,277,210

5) **Division planning parameters**

- FTE target for disciplines

Dept	Subj	F05-06	Target (+4%)
Bus	BA	151.6	157.6
Bus	BT	242.9	252.6
Bus	LGL	4.0	4.16
Total		398.5	414.36

- Expected budget to work within

Total
1,219,927.45

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Section II: Program Analysis (Discussed September 13th)

This section will be compiled by Division Chair in Summer 2006 and the draft will be distributed for discussion at fall in-service department meetings. This will be finalized by November 15, 2006.

- 1. What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?**

Curriculum

The Business Department continues its rapid evolution of its curriculum to meet student and community needs by working to meet students where they are with a wide range of educational service and support options. The Department is committed to flexibly and efficiently helping move students forward in their career pathway by maximizing student options and facilitating their learning and employment objectives wherever possible.

- ◇ **Common Core for Career and Technical Programs**

The Business Department AAS degree offerings now successfully have a common core of classes that is currently being offered for the first time in the Fall 2006. The impact of this revised curriculum appears to be very positive in terms of student learning and outcomes.

- ◇ **Expanded the number of Online Course offerings**

The Department is committed to offering learning opportunities online, as fully online classes, as “hybrid” classes that mix online and traditional modes of learning, and as traditional classes supplemented with online class management and use of online resources. The following courses were developed online during the 05-06 academic year:

Managerial Accounting (BA213): Introduction to tools and techniques for gathering and analyzing accounting information to make management decisions. Topics include cost-volume-profit analysis, manufacturing costs, special decision analysis, budgeting, and responsibility accounting.

Business Communications (BA214): Introduction to communication theory and all forms of communication. Introduction to appropriate formatting of business documents. Emphasis in writing direct, indirect, and persuasive letters, and research and production of a formal report using word processing software. Emphasis is on grammar, formatting, tone, effectiveness, and overall mailability. Students will give business-related presentations that inform, recommend, and train. Students will be introduced to business presentation software and will use the software when giving presentations.

Business Law (BA226): Explores the framework of law as it affects the business world; how the law operates and is enforced in business. The course is valuable to both business and non-business students because of its emphasis on practical aspects of the framework of the law and its relation to society and business.

Records Management (BT140): Introduction to the Association of Records Managers and Administrators filing rules. Students will index, code, cross-reference, and file data manually using alphabetic, numeric, subject and

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chronologic filing methods. Other issues for maintenance of a manual filing system are discussed. Electronic file management is introduced using Microsoft Access. Students learn to create databases, tables, forms, reports, and queries.

◇ **E-Business Degree**

This program has been suspended, and the program specific courses are currently being offered as directed elective options for the Administrative Assistant program. A new cross-departmental Web Developer Degree program has been developed in order to better meet the needs of students and the community.

◇ **Retail Management Certificate**

The Department has continued participation as a member of the Statewide Retail Management Consortium in working to develop and offer a less-than-one-year (LTOY) certificate as well as a full one-year certificate. The Retail Management LTOY Certificate curriculum was designed by the Western Association of Food Chains (WAFC) to meet needs of retail employers and employees by supporting management career pathway options.

◇ **Legal Office Skills Certificate**

The Department developed and is offering a less-than-one-year (LTOY) certificate aimed at professional office personnel who are interested in law-related career enhancement as well as for current Business students who wish to expand their law-related career pathway options in a wide range of fields. Relevant career pathways include banking, human resource, insurance as well as many other law-related fields and government offices.

◇ **Office Software Specialist Certificate**

The Department developed and is offering a career focused less-than-one-year (LTOY) certificate aimed at professional office personnel who are interested in career enhancement as well as for current Business students who wish to expand their computer application proficiency career pathway options. Relevant career pathways include any line of work that benefits from proficiency in office computer application skills.

◇ **ASOT-Business**

The Department has successfully offered the first full year of the ASOT – Business degree as defined statewide, and continues to build its curriculum to support students directed toward a 4-year college degree pathway.

◇ **Online Support System**

The Department is currently engaged in building the necessary online support infrastructure required to sustain its ambitious goals for providing full degree, certificate and other career pathway options online.

◇ **Supplemental Instruction**

The Department has helped pioneer innovative delivery of tutorial support with its adoption of the “Supplemental Instruction” model. This is a significant efficiency effort that has yet to prove its effectiveness.

Publicity

The Business Department has engaged in a very wide range of publicity work, including development of new printed promotional material, new web design and content, very active high school outreach and development of High School Connections programs.

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Institutional Involvement

The Business Department faculty, management and staff continue their very high level of constructive participation in institutional work, from Council participation to many other institutional workgroups.

Facilities

The past year saw the culmination of a major renovation of the Business Department work area and offices, and the creation of attractive centralized delivery of testing, administrative, co-op, advising and faculty support services for students.

2. What assessment activities did your unit undertake last year? In this section, please review and revise assessment plans submitted last year and identify the progress made on last year's assessment plan. Attach the revised assessment plan.

(See attached Division Program Assessment Plan document.)

Last year's plan established a baseline of things that we do to assess and improve programs, while acknowledging that the existing approach is largely ad hoc. Activities include:

- ◇ Consultation with our industry partners through our advisory committee
- ◇ Participation in statewide meetings to help norm our efforts
- ◇ Surveying students
- ◇ Consultation with counselors, advisors and the co-op coordinator
- ◇ Maintaining program and course lead faculty with assessment responsibilities
- ◇ Tracking enrollment trends

Areas for improvement that were identified, and accomplishments achieved include:

- ◇ *Creating a systematic approach* - the department has endorsed the approach characterized by the national effort to develop the "Career Pathways" framework. Work has begun to identify ways that the Advisory Committee can be utilized as a resource in developing our use of this framework.
- ◇ *Improving coordination with the catalog edit system and timelines* - through Department advocacy and leadership an institution-wide web-based system for maintaining and publishing course descriptions has been developed and implemented. A similar effort is under way for catalog programs.
- ◇ *Identifying relationship between Program Assessment and Unit Planning* - Department/Division management participated in a small Unit Planning workgroup that created this year's improved Unit Planning process with an explicit connection to Program Assessment processes.
- ◇ *Improving data gathering and analysis* - Department/Division management has been leading the effort at the institution to advocate for and develop uses of the institution's ODS system for the capture of relevant program assessment data, for modeling the data appropriately, for analysis purposes and for gaining adequate access to institutional data relevant to program assessment.

Establishing a database for tracking and improving program outcomes -
Department/Division management has spearheaded a pilot program to represent general

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program descriptions and program/course outcomes in a MySQL database that is accessible for both editing and viewing over dynamic web pages.

3. Based on assessment results or other evidence, what program areas (new or continuing) need attention?

Online offerings are a critical continuing area that needs attention. Student and employer feedback is favorable; online classes are in significant demand. As a result of program assessment feedback overall faculty have identified the need to provide wholly online degree programs. Where this isn't possible the faculty are committed to maximizing the availability of online content using hybrid programs and online supplements. *NOTE: delivery of in-class instruction is still critical, and should be enhanced by the development of additional online resources.*

The Department is committed to addressing student needs by offering learning opportunities in different modalities, different types and times of instruction, and organized in different ways. For example, compressing career and technical certification into one year, or degree programs into 18 mos, developing online (Camtasia) modules, deeply integrating credit and non-credit instruction, etc.

New Programs

◇ Financial Services Degree

By leveraging the already existing core and creating 6-7 specialty classes it is possible to create a meaningful degree in the fast growing financial services industry. This degree would be designed to help students gain entry level positions with the potential for fast advancement. Students would likely start as customer service representatives, tellers or processing clerks but would have the potential, with experience, to advance to loan officers, mortgage lenders, office managers, or other financial service providers. The field offers living wages, diverse career paths, upward mobility, and respectable benefits for those employed.

◇ Retail Management Degree

The department is currently offering the less-than-one-year certificate in retail management. Starting Fall 2007, the department will also offer a one-year certificate in retail management. These programs are a result of a collaborative effort with the Western Association of Food Chains and other Oregon Community Colleges. During the '06-07 year the department has entered into a study and proposal process with the statewide consortium of Oregon community colleges to develop an AAS in retail management. If the demand and feasibility of the AAS proves promising, the department will initiate an AAS in retail management beginning Fall 2008.

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4. Overall, what strengths do you believe your unit demonstrated in 2005-2006?

The Department has faced a wide range of organizational and resource issues with characteristic dedication, good humor and constructive resolve. The faculty and staff have maintained their focus of serving students despite a very broad range of challenges.

One significant strength is the Department's shared commitment to meet student and community needs, as evidenced by completion of the broad and rapid changes in the curriculum required to develop and implement the common core. Significant insight, effort and flexibility are required to meet current educational market challenges, and it is a significant strength of the Department that the faculty and staff continue to provide what is required both individually and organizationally.

5. Overall, what challenges do you believe your unit faced in 2005-2006?

The Institution has made significant changes and advancements in its support for online instruction. In particular the conversion to Moodle (from WebCT) was a significant challenge for faculty engaged in curriculum development and delivery.

The greatest challenges are those most closely related to student need. The Department faces a very real publicity challenge in letting the community know about the wide-reaching curriculum changes and offerings. There is an urgent need to make a quantum leap in the sophistication and diversity of online instruction to meet student needs, both for alternate modes of educational delivery, as well as improved support of traditional classroom instruction. Despite the rapid growth and changes already seen in the Business Department curriculum, there remain great unmet business educational needs in the community.

Without detailing every systemic challenge, it is clear that there are many: an uncertain budget climate, work disruption during a major remodel project, significant reduction in management support, inadequate level of support staff, sharply increased demands for curriculum innovation, and a change in course management system for online instructional delivery, among others.

6. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?

The department has been focused on program and curricular development. This effort needs to continue. The consensus of the faculty is that the most critical improvement needed is the development of online capacity. This capacity will address challenges of publicity and instructional delivery by way of online and hybrid classes, as well as online resource support for traditional classes. This development will be an institutional resource as well as serving department needs.

By meeting student demand for alternative access/modes of instruction (as evidenced by the high demand for online instruction) the department will be able to increase its

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productivity and volume of instruction while maintaining or improving quality. By fully realizing the existing intent to represent learning objectives online, the department will be creating a powerful tool for advising students and helping faculty evolve the curriculum.