

BUSINESS DEVELOPMENT CENTER AND EMPLOYEE TRAINING

October 28, 2008

Unit Planning during 2008/2009

Section I: Accomplishments from 2007—08 - Submitted online by 10/10/2008

List your Unit's Accomplishments for last year. **Submit to the web by Oct. 10th.** Anna Kate has sent instructions.

Section II: Data Elements to Inform Planning. -Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean. - **E-mail to Anna Kate with copy to your Exec. Dean by October 31st.** .

Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

INSTRUCTIONAL DATA ELEMENTS - 5 year Enrollment History; Future trends

03-04 FTE	04-05 FTE	05-06 FTE	06-07 FTE	07-08 FTE
207.6	179.3	166.7	289.2	335.3
(18.81%)	(13.63%)	(7.02%)	+73.48%	+15.94%

FTE has grown for the past two years and we are projecting continued growth of +10% for 08-09. We currently have all classified and faculty positions allowed by the college budget filled and we are capturing all the FTE that we generate from activities at the BDC and through Employee Training. The slow down in the economy may reduce the demand for Employee Training, but may increase the demand for Business Development Services.

- Cost per FTE; comparison data when available and appropriate

03-04	04-05	05-06	06-07	07-08
Dept Direct Costs	Dept Direct Costs	Dept Direct Costs	Dept Direct Costs	Dept Direct Costs
Unavailable	Unavailable	\$1,240,607	\$1,005,616 (19.0%)	\$952,830 (5.2%)
Cost/FTE	Cost/FTE	Cost/FTE	Cost/FTE	Cost/FTE
-	-	\$7,442	\$3,477 (53.3%)	\$2,842 (18.3%)

- Revenue per FTE

03-04	04-05	05-06	06-07	07-08
Dept Revenue	Dept Revenue	Dept Revenue	Dept Revenue	Dept Revenue
Unavailable	Unavailable	\$950,346	\$1,055,430 +11.0%	1,506,481 +42.7%
Rev/FTE	Rev/FTE	Rev/FTE	Rev/FTE	Rev/FTE
-	-	\$5,701	\$3,649 (36.0%)	\$4,493 +23.1%

- Course Completion Rates - **Not applicable to our non-credit offerings - certificates of participation are given to approx. 100% of BDC program and ET training students who complete the training.**
- Capacity Analysis (class fill rates)

% Full 03-04	% Full 04-05	% Full 05-06	% Full 06-07	% Full 07-08
66.0%	65.4%	65.4%	73.7%	75.7%

- Student FTE/Faculty FTE ratio - **60:1, Our one Faculty Instructor had 60 Student FTE last year (07-08) as a contracted instructor and we are forecasting a similar Student FTE (60 FTE) for 08-09. Our goal for faculty instruction is 45-60 FTE.**
- Student enrollment in required courses (essential courses required for degree/certificate) - **Not applicable to our non-credit offerings, not offering degree/certificates.**
- Employment Department Data (for CT programs) - **Not applicable to our BDC/ET non-credit offerings.**
 - Availability of jobs
 - Wages
 - Job Placement

Note: Use data from 2007-08 to help you understand your unit’s performance, accomplishments and areas that need attention (use data from prior years if those earlier data help you see trends or problems or opportunities). The data elements should help identify goals/initiatives in Sections III & IV.

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

Enhances Student Engagement -this data section not applicable to our BDC/ET non-credit offerings

05/06

06/07

07/08

Number of service contacts

Number of unduplicated participants

Demographics of individuals served

Other evidence of enhancing engagement

Narrative

The number of sections, registrations, programs, classes, and training have increased significantly over the past 3 years. We are accessible and cost-effective for all Lane County demographics.

Enhances Student Learning - this data section not applicable to our BDC/ET non-credit offerings

Enhances one of the five CCSSE Benchmarks

(Active & Collaborative Learning, Student Effort, Faculty/Staff and Student Interactions, Academic Challenge, Support for Learners)

Enhanced student persistence

Other learning enhancement data

Narrative

N/A

Enhances Student Satisfaction - this data section not applicable to our BDC/ET non-credit offerings

ACT student satisfaction data

CCSSE satisfaction data

Other evidence of enhancing satisfaction

Narrative

Our student satisfaction from our evaluations is over 95% satisfied with our BDC and ET service offerings.		

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

05/06

06/07

07/08

Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	1:135	1:284	1:323
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)	65.4%	73.7%	75.7%
Total general fund budget	Unavailable	\$931, 861	\$879,075
Budget from other sources (i.e., student fees, grants, etc.)		\$73,755	\$73,755
Other evidence of efficient use of resources			
Narrative	We are generating more FTE and Revenues with a decreasing budget, over the last three years.		
Unit Essentialness - these data elements are not applicable to our BDC/ET non-credit offerings.			
Essential to completing a business process with students			

Essential to an effective educational experience

Legally mandated

Other evidence of essential service

Narrative

We are the primary business development and employee training service provider in Lane County for the private and public sectors. We are building long-term relationships with a number of new organizations.		

Section III: Unit Planning Goals /Initiatives (by Division)

List 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

Complete this table with faculty/staff input by October 31, 2008 to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Increase FTE by 10%	BDC and ET	2008-2009	Lower cost/FTE
Increase BDC Revenues by 5%	BDC Programs and Classes	2008-2009	Increase BDC Revenues by approx. \$65K
Increase ET Revenues by 10%	ET Dept Trainings, Seminars, and Conferences	2008-2009	Increase ET Revenues by approx. \$20K
Increase ET Margins to 30%	ET Dept Trainings, Seminars, and Conferences	2008-2009	Increase ET Net Margin by approx. \$13K
Increase Community Outreach and Partnerships	BDC and ET	2008-2009	Reduce costs of services with increased client outreach and resources.

Section IV: Initiatives - targeted use of the three available funding sources for 2009-10.

How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division. **To Be Determined prior to 1/30/2009**

This is a web-based submission and should be completed by January 30th, 2009. Anna Kate will supply instructions.

Timelines:

- ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2009.
- The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2009.