

# Unit Planning during 2008/2009

## Business Department

### Section I: Accomplishments from 2007—08

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

Business Dept	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
No College Now	399.2	381.6	363.1	367.2	388.5	5.8%
W/College Now	416.4	416.0	398.5	419.2	446.1	6.4%

- Cost per FTE; comparison data when available and appropriate  
Total Department Cost per FTE = \$4,758 (Excluding Grants)
- Revenue per FTE  
\$5,404
- Course Completion Rates

End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
3503	3180	90.78%	2598	74.17%

- Capacity Analysis (class fill rates)

Business Dept	03-04	04-05	05-06	06-07	07-08
# of Sections	121	146	147	134	140
Registrations	3095	3714	3602	3115	3774
Maximum	3545	4440	4292	4048	4231
% Full	87.3%	83.6%	83.9%	77.0%	89.2%

- Student FTE/Faculty FTE ratio

Student FTE 2007-08	Sum of Faculty Appointment %'s	Ratio
388.5	11.9	32.8

- Student enrollment in required courses (essential courses required for degree/certificate)

Student FTE	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
No College Now	295.4	296.2	291.1	304.8	325.9	6.9%
W/College Now	312.4	326.2	323.7	352.4	375.5	6.6%

- Employment Department Data (for CT programs)

- Availability of jobs

Bookkeeping and accounting clerks – 86 in Lane County, 982 statewide

Administrative assistants – 51 in Lane County, 583 statewide

Business/office assistants – 134 in Lane County, 1,598 statewide

Retail managers and supervisors – 49 in Lane County, 555 statewide

- Wages (Average)

Bookkeeping and accounting clerks – \$15.15 hourly and \$31,524 annually plus benefits in Lane County, \$16.26 hourly and \$33,815 annually plus benefits statewide

Administrative assistants – \$18.69 hourly and \$38,876 annually plus benefits in Lane County, \$18.97 hourly and \$39,444 annually plus benefits statewide

Business/office assistants - \$13.21 hourly and \$27,475 annually plus benefits in Lane County, \$13.75 hourly and \$28,603 annually plus benefits statewide

Retail managers and supervisors – \$19.87 hourly and \$40,630 annually plus benefits in Lane County, \$19.53 hourly and \$41,329 annually plus benefits statewide

- 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**

**05/06**

**06/07**

**07/08**

Number of service contacts

Number of unduplicated participants

Demographics of individuals served


Other evidence of enhancing engagement			
Narrative			
<b><u>Enhances Student Learning</u></b>			
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			
<b><u>Enhances Student Satisfaction</u></b>			
ACT student satisfaction data			
CCSSE satisfaction data			
Other evidence of enhancing satisfaction			
Narrative			

**DATA ELEMENTS FOR STUDENT  
AFFAIRS/STUDENT LEARNING**

	05/06	06/07	07/08
<b>Unit Efficiency</b>			
Faculty/Staff to student ratios relative to benchmarks			
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)			

Total general fund budget			
Budget from other sources (i.e., student fees, grants, etc.)			
Other evidence of efficient use of resources			
Narrative			
<b>Unit Essentialness</b>			
Essential to completing a business process with students			
Essential to an effective educational experience			
Legally mandated			
Other evidence of essential service			
Narrative			

### 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----


**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.

**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 16<sup>th</sup> ad March 16<sup>th</sup> 2009.