

Business Development Center, Employee Training, and eDev

Unit Planning during 2009/2010

Section I: Accomplishments from 2008—2009

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

Section II: Data Elements to Inform Planning.

Use data from 2008-09. 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 (See table next page)

- 5 year Enrollment History (registrations); Future trends
- Credits
- FTE
- Faculty FTE (all)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Retention
- Success
- Sections
- Capacity Analysis (class fill rates)
- Cost per FTE; comparison data when available and appropriate
 - Total CPF (includes apportioned costs)
 - Direct (Faculty salary & OPE only)
 - w/CN
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs)
 - Availability of jobs
 - Wages
 - Job Placement

Note: Use data from 2008-09 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 Section III.

Business Development Center, Employee Training, and eDev	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment					
Credits	Non-Credit Offerings	Non-Credit Offerings	Non-Credit Offerings	Non-Credit Offerings	Non-Credit Offerings
FTE	179.3	166.7	289.2	335.3	408.9
Faculty FTE (all PT & FT)	4	4	6.5	7	8
Student FTE/Faculty FTE	45	42	44	48	51
Revenue/FTE	Not Available	Not Available	\$3,652	\$4,493	\$3,798
Course Completion Rates *Retention *Success *Sections	Consistently Averaging between 90-100%	Consistently Averaging between 90-100%	Consistently Averaging between 90-100%	Consistently Averaging between 90-100%	Consistently Averaging between 90-100%
Capacity Analysis (Class fill rates)	80-90%	80-90%	85-95%	85-95%	90-100%
Cost/FTE (CPF) *Total (Includes apportioned Costs) *Direct (Faculty salary & OPE only) *TRev/FTE-TCost/FTE	Not Available	Not Available	\$3,480 \$3,224 +\$172	\$2,844 \$2,240 +\$1,649	\$2,094 \$1,608 +\$1,704
Student Enrollment (req.) (Essential courses required for degree/cert.)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Employment Data (For CT programs) *Availability of jobs *Wages	Self Employed Students for the BDC and eDev Incumbent Workers for	Self Employed Students for the BDC and eDev Incumbent Workers for	Self Employed Students for the BDC and eDev Incumbent Workers for	Self Employed Students for the BDC and eDev Incumbent Workers for	Self Employed Students for the BDC and eDev Incumbent Workers for

*Job Placement	Employee Training Students	Employee Training Students	Employee Training Students	Employee Training Students	Employee Training Students
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OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS - Not Used

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

Enhances Student Engagement

05/06

06/07

08/09

Number of service contacts

Number of unduplicated participants

Demographics of individuals served

Other evidence of enhancing engagement

Narrative

Enhances Student Learning

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

Enhances Student Satisfaction

ACT student satisfaction data

CCSSE satisfaction data

Other evidence of enhancing satisfaction

Narrative

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

05/06

06/07

08/09

Unit Efficiency				
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			
Unit Essentialness				
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, 2009 to Anna Kate with a copy to your Executive Dean.

LIST GOALS for 09/10	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Increase FTE to 450	Add SBM Style Programs that leverage generation of FTE	July 2009 to June 2010	+\$75K in net (TR-TC)
Increase Revenues by 10%	Increase Pricing for BDC and eDev offerings from 3-5%, Increase ET contract revenues by 5-7%	July 2009 to June 2010	+\$155K in revenues from BDC, ET, and eDev
Increase Community Outreach	SBM style programs in partnership with local chambers at Springfield, Fern Ridge, Cottage Grove, and Florence Increased Account Management Activities to Community Organizations in Employee Training	July 2009 to June 2010	-\$30K in operating funds for these SBM style outreach programs
Provide Program for Sustainability in Business	SBM style program based on U of O Climate Masters Program	July 2009 to June 2010	\$0 funded by Lane County Waste Management Dept., but will add FTE
Provide Microloans for Small Businesses	eDev has applied for and received \$150K in loan funds from the SBA	July 2009 to June 2010	\$0 funded by the SBA, but will attract new clients and help existing ones

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, 2010. 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.