

Unit Planning during 2009/2010

Business

Section I: Accomplishments from 2008—09

List your Unit's Accomplishments for last year. **Complete submitting accomplishments to the web by Oct. 9th at the latest.**

Section II: Data Elements to Inform Planning.

Use data from 2008-9. Discuss data with your divisions/departments and your Executive Dean. **E-mail to Anna Kate with copy to your Exec. Dean by November 16th at noon.** 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 (use 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	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment	4,568	4,478	4,462	4,780	5,446
Credits	15,653	15,573	16,977	18,314	20,073
FTE	416.0	398.5	419.2	446.1	510.8
Faculty FTE (all PT & FT)		12 (Fall 05)	12.5	11.9	12.5
Student FTE/Faculty FTE		8.4 (Fall 05)	29.3	32.8	36.7
Revenue/FTE		5,571	4,397	5,404	5,132
Course Completion Rates					
*Retention	91.48%	89.43%	88.99%	90.78%	91.4%
*Success	78.84%	75.04%	73.64%	74.17%	78.3%
*Sections	264	251	231	229	270
Capacity Analysis (Class fill rates)	83.6%	83.9%	77.0%	89.2%	95.8%
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)		6,926	4,100	4,803	3,755
*Direct (Faculty salary & OPE only)	2,931	3,826	2,966	2,984	2,609
*w/CN (Total)					3,339
*w/CN (Direct)					2,599
Student Enrollment (req.) (Essential courses required for degree/cert.)	326.2	323.7	352.4	375.5	436.3
Employment Data (For CT programs)					
*Availability of jobs					
*Wages					
*Job Placement					
<u>ACCOUNTING AAS</u>					
*Availability of jobs (County/State)	32/344	65/714	65/714	79/985	79/985
*Wages (County/State)	\$11.05/hr	\$11.70/hr	\$13.94/hr \$29,005/yr \$14.77/hr	\$14.15/hr \$29,438/yr \$15.07/hr	\$14.81/hr \$30,803/yr \$15.66/hr

*Job Placement	\$22,984/yr	\$24,336/yr	\$30,715/yr	\$31,354/yr	\$32,583
<u>ADMINISTRATIVE ASSISTANT AAS</u>					
*Availability of jobs (County/State)	33/375	36/421	29/397	29/397	45/532
*Wages (County/State)			\$16.97/hr	\$16.69/hr	\$17.17/hr
*Job Placement	\$9.97/hr \$20,738/yr	\$10.92/hr \$22,714/yr	\$35,291/yr \$17.42/hr \$36,235/yr	\$34,723/yr \$17.69/hr \$36,791/yr	\$35,698/yr \$18.16/hr \$37,786/yr
<u>BUSINESS ASSISTANT ONE-YEAR CERTIFICATE</u>			105/1,278	120/1,584	120/1,584
*Availability of jobs (County/State)			\$12.41/hr	\$12.36/hr	\$12.62/hr
*Wages (County/State)		\$9.84/hr	\$25,813/yr \$12.68/hr	\$25,718/yr \$12.65/hr	\$26,257/yr \$13.16/hr
*Job Placement		\$20,467/yr	\$26,377/yr	\$26,299/yr	\$27,375/yr
<u>E-BUSINESS AAS</u>		Suspended			
*Availability of jobs (County/State)	33/375				
*Wages (County/State)	\$9.97/hr				
*Job Placement	\$20,738/yr				
<u>LEGAL ASSISTANT AAS</u>					Suspended
*Availability of jobs (County/State)	14/141	7/91	7/91	11/118	
*Wages (County/State)			\$15.72/hr	\$16.89/hr	
*Job Placement	\$13.45/hr \$27,976/yr	\$13.56/hr \$28,205/yr	\$32,686/yr \$17.11/hr \$35,589/yr	\$35,118/yr \$18.19/hr \$37,834/yr	
<u>RETAIL MANAGEMENT AAS</u>					
*Availability of jobs (County/State)					44/561
*Wages (County/State)					\$18.41/hr
*Job Placement					\$38,298/yr \$19.25/hr \$40,040/yr
<u>RETAIL MANAGEMENT ONE-YEAR CERTIFICATE</u>					
*Availability of jobs (County/State)				44/561	44/561
*Wages (County/State)				\$17.93/hr	\$18.41/hr
*Job Placement				\$37,309/yr \$18.88/hr \$39,281/yr	\$38,298/yr \$19.25/hr \$40,040/yr

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

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

Enhances Student Engagement

06/07

07/08

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

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

	06/07	07/08	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 November 16th 2009 at noon to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT-----
Sustain Program Growth & Innovation	Hire three new contracted faculty <ul style="list-style-type: none"> Accounting Administrative Office Professional Retail Mgmt/ASOT 	As soon as possible	TOTAL = \$339,575 3 x \$113,192 \$72,792 SAL + \$40,399 OPE (Calculated at top step of FY10 pay scale)
Expand Program Offerings	Develop BAS degree in Accounting <ul style="list-style-type: none"> Hire one contracted faculty (listed above) Develop 12 new courses (1,200 hrs) 	Start Fall 2010 – to be completed by Fall 2012	TOTAL = \$159,085 TOTAL = \$113,192 \$72,792 SAL + \$40,400 OPE (Calculated at top step of FY10 pay scale) TOTAL = \$45,894 1,200 x \$29.15 = \$34,980 x .313 OPE = \$10,914
Expand Online Capacity	Develop courses online <ul style="list-style-type: none"> BT180 (70 hrs) BT228 (100 hrs) BT230 (100 hrs) BT296 (70 hrs) 	Summer/Fall 2010	TOTAL = \$13,003 340 x \$29.15 = \$9,911 x .313 OPE = \$3,092
Improve Student Success & Retention	Expand Student Resource Room capacity <ul style="list-style-type: none"> 4-8 computer stations 4-8 tables & chairs Secure funding for SRR (Student Resource Room) Coordinator & Tutors <ul style="list-style-type: none"> PT Faculty Coordinator (246 hrs) - Ancillary Learn & Earn Tutors (1,640 hrs) Research offering Webinars <ul style="list-style-type: none"> PT Faculty Project (240 hrs) - Ancillary Make tutoring videos available on the web <ul style="list-style-type: none"> Curriculum development (200 hrs) 	By Fall 2011 (depends on bldg 2 & 19 remodel) By June 30, 2010 for 2010-2011 2010-2011 Summer/Fall 2010	UNKNOWN – may have sufficient resources after remodel of bldg 2 & 19, may require wiring/ infrastructure installs, purchase of computers &/or furniture, etc. TOTAL = \$27,084 TOTAL = \$10,848 \$8,268 SAL + \$2,580 OPE TOTAL = \$16,236 \$14,760 SAL + \$1,476 OPE TOTAL = \$10,583 \$8,066 SAL + \$2,517 OPE TOTAL = \$7,649 \$5,830 SAL + \$1,819 OPE
Marketing	PTK development to recruit students	Increase 10% by Spring 2010	NONE

Section IV: Initiatives - targeted use of the three available funding sources for 2010-11.

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 29th, 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 2010.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2010.