

# Bus/CIT 2010-11

## BUS Fill Two Vacant Faculty Positions

### Summary:

Request to fill F15716, the current vacant Business Department full-time faculty position, and position F15066 which will be vacant due to a June 2010 retirement. These positions are vital to sustaining program continuity and growth, as well as instructor coverage of existing classes, especially the second-year and low-cost transfer courses.

### Description

#### Fill Position F15716

This position is currently vacant due to a retirement in December 2008.

#### Fill Position F15066

This position will be vacant effective July 1, 2010, due to a retirement. Currently, the position is budgeted at the highest step (26) for \$72,791 + \$40,399 OPE = \$113,192.

The Business Department is growing FTE and maintaining or improving cost/FTE by developing new programs (ASOT, Retail Management), developing Pathways Certificates (legal, admin, accounting and retail management), creating service classes (e.g. leadership), while simultaneously advancing rapidly in the development and maintenance of online instruction and innovations at Lane (e.g. streaming video "notes", and so forth). Online delivery for over 40 business courses has been developed (mostly by contracted faculty) since 2005.

Business has seen a steady FTE growth (14.50% in 2008-2009). The student FTE to Faculty FTE ratio has risen steadily by 11-12% per year. Although the Revenue per FTE decreased by 5.03% in 2008-2009, the Cost per FTE also decreased by 21.82% so the overall cost effectiveness of Business has continued to increase.

Faculty attrition over the past few years, coupled with a simultaneous student enrollment growth, has increased faculty workload to the point where current faculty members are not able to do the course and program development necessary to maintain the currency and vitality of the curriculum. Additionally, the growth of enrollment in our core classes the past few years will necessitate offering additional sections of upper level classes in order to meet demand in the coming year (or more), and we simply don't currently have sufficient faculty resources to adequately serve students. Additionally, given the limited success the department has had in finding and retaining qualified part-time instructors, it is not feasible to rely solely on part-time backfill to address either of these concerns.

If we are unable to fill these two vacant faculty positions, the department will not be able to maintain current service levels. This will also result in the need to decrease the number of students served in order to maintain course and program currency and quality.

## **Questions and Answers**

**How is the initiative linked to the Unit Plans most recently submitted?**

- 1. How does it continue the achievement of those goals?**
- 2. If this is a continuation of an initiative started last year, make sure that relationship is clear.**

**How is this initiative linked to the efficiencies and productivities plans you had last year?**

- 1. How does it continue the achievement of these plans?**
- 2. If this is a continuation of an efficiency or productivity plan started last year, make sure that relationship is clear.**

Last year's initiatives included a request to fill the position that became vacant 7/1/08 due to a retirement. Within the last three years, the Business Department has had two full-time faculty retirements, and will have a third at the end of this academic year. Additionally, four out of the five remaining contracted faculty are anticipating retirement within the next couple of years. Although the Department has approval to fill one vacant position this year to start Fall 2010, the Business Department has and will continue to be negatively impacted by the inability to do any succession planning for the pending and anticipated retirements. It is imperative to start filling all vacancies as soon as possible in order to meet the needs of the student population which includes class coverage and curriculum development, as well as to maintain continuity and coherence of our programs in the future.

The Business Department has consistently pursued goals of streamlining while growing both curriculum and FTE, with an overarching strategy of developing online certificates and programs, which is seen as essential for growth. Full-time faculty are required for this level of intensive curriculum development, planning and innovation, as well as for increased support, preparation and oversight of part-time instruction.

Business has consistently increased FTE with reductions in cost/FTE. It unilaterally decreased the number of expensive computer lab facilities as a consequence of its rapid growth in online offerings, allowing the college to reduce use of these expensive and difficult-to-maintain facilities. Beginning with the next catalog year (2010/2011) all Business Program majors will be required to own a computer as a program prerequisite. Students will be advised to purchase a laptop meeting minimum system requirements provided by the Department to maximize sustained compatibility with software needed for required program courses and College network. This will further reduce the lab costs inherent with current courses and should increase student success, retention, and employability.

The ongoing faculty leadership and ownership in creating and offering online curriculum (50.5% of course offerings in 2008-2009) offers multiple efficiencies: freeing up scheduling pressures on physical facilities, allowing better capacity flexibility with online enrollments, reducing use of expensive physical labs, allowing hybrid classes that maximize the efficiency of student time, and ensuring the curriculum and support materials are efficiently accessible for all class sections.

**Describe the resources needed:**

**Fill Positions F15716 & F15066**

Each position would be less than the current  $\$72,792 + \$40,399 \text{ OPE} = \$113,192$  that has been budgeted for F15066 since new faculty would *not* be starting at the highest Step of the pay scale.

**What specific measurable program outcomes do you expect to achieve with this initiative? The outcomes should be specific enough to be measurable. Also, outline the method that will be used to determine the results.**

This initiative will result in the ability to maintain current curriculum development and innovation, enrollment, FTE, cost/FTE growth trends.

This is easily tracked by observing readily available data in each of these areas, including:

- numbers of online sections
- continued growth in FTE
- continued improved efficiencies in cost/FTE
- expansion of enrollment fueled by expansion of curricular offerings
- efficiency of enrollment by re-aligning the curriculum (e.g. Legal Office Skills Cert instead of program)
- catalog of new instructional techniques introduced (e.g. Camtasia, streaming notes, Webinars, and the like)

This level of innovation and growth requires the commitment and presence of qualified full-time faculty. Verifiable recent evidence exists that we should be able to produce 600+ FTE. The combined business departments produced 642.40 FTE in 2001. This was prior to the current demographic and economic trends that are increasing enrollment. The fact that we don't produce 600 FTE is the result of short sighted, anti-business college leadership. Our failure to deliver on this FTE, since it is low cost, also deprives the community of other programs the college would be able to afford as the result of the profit we would deliver.

**Department Priority:**

02

**Unit Resources:**

Department resources are routinely used to provide faculty with computer and software support that goes beyond what is institutionally available.

**Funding Request: Carl Perkins**

**Funding Request: Curriculum Development**

**Funding Request: Technology Fee**