

# SBDC/Employee Training/eDev

## Unit Planning during 2010/2011

### Section II: Data Elements to Inform Planning.

Use data from 2009-10. Discuss data with your divisions /departments and your Executive Dean.  
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
- Course Sections Offered
- Credits
- Student FTE
- Faculty FTE (Contracted and Part-Time Credit)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Course Success Rates
- Capacity Analysis (% of full classes)
- Cost per FTE; comparison data when available and appropriate
  - Direct CPF (faculty salary and OPE plus apportioned costs for manager, classified and M&S)
  - Direct Faculty CPF (faculty salary & OPE only)
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs, see [www.qualityinfo.org](http://www.qualityinfo.org) )
  - Availability of jobs
  - Wages
  - Job Placement

***Note: Use data from 2009 -10 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.***

Unit	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Enrollment (registrations)	N/A	N/A	N/A	N/A	N/A
Course Sections Offered	N/A	N/A	N/A	N/A	N/A

<b>Student Credits</b>	Non-Credit Offerings	Non-Credit Offerings	Non-Credit Offerings	Non-Credit Offerings	Non-Credit Offerings
<b>Student FTE</b>	166.7	289.2	335.3	408.9	<b>* see below</b>
<b>Faculty FTE (all PT &amp; FT)</b>	4	6.5	7	8	8
<b>Student FTE/Faculty FTE ratio</b>	42	44	48	51	<b>* see below</b>
<b>Revenue/FTE</b>	Not Available	\$3,652	\$4,493	\$3,798	<b>* see below</b>
<b>Course Completion Rates: Completion Success</b>	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%
<b>Capacity Analysis: (% of full courses)</b>	80-90%	85-95%	85-95%	90-100%	90-100%
<b>Cost per FTE (CPF):</b>  <b>Direct Faculty CPF</b> (Faculty salary & OPE only)  <b>Direct CPF</b> (faculty salary and OPE plus apportioned costs for manager, classified and M&S)	Not Available	\$3,480  \$3,224  +\$172	\$2,844  \$2,240  +\$1,649	\$2,094  \$1,608  +\$1,704	<b>* see below</b>
<b>Student Enrollment (in required courses)</b>  (Essential courses required for degree/cert.)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<b>Employment Data</b> (For CT programs)  <b>Availability of jobs</b>  <b>Wages</b>  <b>Job Placement</b>	Self Employed Students for the BDC and eDev  Incumbent Workers for Employee Training Students	Self Employed Students for the BDC and eDev  Incumbent Workers for Employee Training Students	Self Employed Students for the BDC and eDev  Incumbent Workers for Employee Training Students	Self Employed Students for the BDC and eDev  Incumbent Workers for Employee Training Students	Self Employed Students for the BDC and eDev  Incumbent Workers for Employee Training Students

**\* see below - Current and correct data is not available at this time in these areas. Craig Taylor is working on the correct information for these criteria but will not have it completed until time allows and after this report is due. To be updated when current and correct data is available, however Craig stated that the most recent data should be close to that of the last two years.**

***OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS***

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

**Enhances Student Engagement**

**07/08**

**08/09**

**09/10**

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**

CCSSE satisfaction data

SENSE satisfaction data

Other evidence of enhancing satisfaction


Narrative

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

**07/08**

**08/09**

**09/10**

<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 your goals for the division. Bring forward previous goals that you are still working on. Use data elements to inform goals.

<b>LIST GOAL-----</b> -	<b>ACTIVITIES-----</b> -	<b>TIMELINE-----</b> -	<b>Projected Net Effect of Revenue and Costs- -----</b>
<b>Increase FTE to 465</b>	<b>Add SBM Style Programs that leverage generation of FTE</b>	<b>July 2010 to June 2011</b>	<b>+\$80K in net (TR-TC)</b>
<b>Increase Revenues by 10%</b>	<b>Increase Pricing for BDC and eDev offerings from 3-5%, Increase ET contract revenues by 5-7%</b>	<b>July 2010 to June 2011</b>	<b>+\$145K in revenues from BDC, ET, and eDev</b>
<b>Increase Community Outreach</b>	<b>SBM style programs in partnership with local chambers at Springfield, Fern Ridge, Cottage Grove, Junction City, and Florence Increased Account Management Activities to Community Organizations in Employee Training</b>	<b>July 2010 to June 2011</b>	<b>No net gain or loss in operating funds for these SBM style outreach programs, since they will be funded by two grants (CTAA and NECDBG)</b>
<b>Grow Program for Agriculture Business Management to 40-50 FTE</b>	<b>SBM style program in partnership and collaboration with OSU Lane County Extension Agency</b>	<b>July 2010 to June 2011</b>	<b>No net gain or loss in operating funds for this program due to USDA grant for new farmers and ranchers</b>
<b>Provide Microloans and Individual Development Accounts for Small Businesses</b>	<b>eDev has applied for and received \$400K in loan funds from the SBA, and approval to once again offer IDA's</b>	<b>July 2010 to June 2011</b>	<b>Funded by the SBA (micro-loans), and the state (IDA's) but will attract new clients and help existing ones</b>