

Bus/CIT 2011-12

BUS - Fill Vacant Faculty Positions

Summary:

Request to fill F15716, F15066 and F15126 current vacant Business Department full-time faculty positions, and positions F15183 and F15458 which will be vacant June 2011 due to 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

III Positions F15716, F15126, F15066

These positions are currently vacant.

Fill Position F15183 and F15458

These positions will be vacant effective July 1, 2011, due to retirement.

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 or to provide effective leadership and mentoring for courses and programs. 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 have sufficient faculty resources to adequately serve students. 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 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 vacant contracted faculty positions. Within the last three years, the Business Department has had three full-time faculty retirements, and will have a two more at the end of this academic year. Additionally, two of the remaining contracted faculty are anticipating retirement within the next couple of years. The Business Department is negatively impacted by the inability to do any succession planning for the pending and anticipated retirements. It is imperative to start filling 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.

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:

The estimated cost of filling each position (based on recent hiring) would be an average of \$55,735 salary plus \$30,654 OPE = \$86,389

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, and Webinars)

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.

Department Priority:

01

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