

TABLE 7: Business Unit Performance Results (Standard 6)

Complete the following table. Provide three or four examples, reporting what you consider to be the most important data. It is not necessary to provide results for every process.

Organizational Effectiveness Results	<p>Organizational effectiveness results examine attainment of organizational goals. Each business unit must have a systematic reporting mechanism for each business program that charts results such as enrollment patterns, student academic success, graduation rates, retention rates, job placement rates, transfer rates, industry certification/licensure attainment, increased use of web-based technologies, use of facilities by community organizations, contributions to the community, or partnerships, retention rates by program, and what you report to governing boards and administrative units.</p> <p>- Please note that data reported in this table should be business unit data and not institution-wide data.</p> <p>- If for any given performance measure your goal is being exceeded repeatedly, consider either increasing the goal or changing the performance measure so that action can be taken to improve the program.</p> <p>- For all data reported, show sample size (n=75).</p>
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The Business, Marketing and Accounting Department should attain a 40% or greater Contribution Margin Ratio comparing appropriate earned revenues with directly related expenditures.	College Contribution Margin Report (Fiscal Year)	The Business, Marketing and Accounting Department has met or exceeded the goal of 40% for the five years reported.	Program Chair & Dean will continue to monitor. The Business, Marketing and Accounting Department is a strong contributor to the college in terms of contribution margin.	Positive performance helps support requests made in annual budget approval process. New program specific and high school focused recruitment efforts are planned for the 23-24 academic year. Exploration is also currently being done to possibly launch courses and a certificate in the area of Business Data Analytics. We anticipate these efforts will continue to strengthen the contribution margin for the department.	<table border="1" style="margin: 10px auto;"> <caption>Business, Marketing and Accounting Department Contribution Margin Ratio%</caption> <thead> <tr> <th>Year</th> <th>Goal (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>2018-19</td> <td>40%</td> <td>45%</td> </tr> <tr> <td>2019-20</td> <td>40%</td> <td>40%</td> </tr> <tr> <td>2020-21</td> <td>40%</td> <td>54%</td> </tr> <tr> <td>2021-22</td> <td>40%</td> <td>44%</td> </tr> <tr> <td>2022-23</td> <td>40%</td> <td>61%</td> </tr> </tbody> </table>	Year	Goal (%)	Actual (%)	2018-19	40%	45%	2019-20	40%	40%	2020-21	40%	54%	2021-22	40%	44%	2022-23	40%	61%
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The Business, Marketing and Accounting Department should be listed in the top five departments annually for Contribution Margin that are bringing in more than 100,000 in revenue.	College Contribution Margin Report (Fiscal Year)	In the 2020-21 academic year the Business, Marketing and Accounting Department ranked #5 overall in terms of Contribution Margin for Departments bringing in more than 100,000 of revenue. In the 2021-22 academic year the Business, Marketing and Accounting Department ranked #6 overall. In the 2015-2016 academic year the Business, Marketing and Accounting Department ranked #4 overall.	The Business, Marketing and Accounting Department consistently is one of the strongest performing technical department at the College in terms of overall contribution margin. The only Departments that regularly outperform it are from the General Education area. The Business, Marketing and Accounting Program also is one of the strongest contributors of Revenue to the College.	Contribution margins have remained strong, and revenues increased substantially in the last year due largely to an increase in student credit hours. Budgets will need to continue to be closely monitored, and marketing and recruitment efforts must continue to be at the forefront of the College and Department's Strategic Plans.	<table border="1"> <thead> <tr> <th>2022-2023</th> <th>Revenue</th> <th>Expenses</th> <th>CMA</th> </tr> </thead> <tbody> <tr> <td>Culinary Arts 1856</td> <td>3,760.0</td> <td>-</td> <td>100%</td> </tr> <tr> <td>Education Dept. 1831</td> <td>85,431.0</td> <td>(36.80)</td> <td>100%</td> </tr> <tr> <td>EMS Dept. 1863</td> <td>236,743.1</td> <td>(47,301.19)</td> <td>80%</td> </tr> <tr> <td>Humanities Dept. 1802</td> <td>2,033,711.6</td> <td>(435,071.74)</td> <td>79%</td> </tr> <tr> <td>Mathematics Dept. 1804</td> <td>988,738.2</td> <td>(325,412.51)</td> <td>67%</td> </tr> <tr> <td>Business, Marketing & Accounting Dept. 1851</td> <td>1,234,564.0</td> <td>(477,039.83)</td> <td>61%</td> </tr> <tr> <td>Physical & Biological Sciences Dept. 1806</td> <td>923,210.1</td> <td>(362,883.17)</td> <td>61%</td> </tr> <tr> <td>Social & Behavioral Sciences Dept. 1803</td> <td>539,718.9</td> <td>(223,720.16)</td> <td>59%</td> </tr> <tr> <td>Information & Emerging Technology Dept. 1853</td> <td>222,127.5</td> <td>(136,764.27)</td> <td>38%</td> </tr> <tr> <td>Medical Assisting Dept. 1868</td> <td>267,253.5</td> <td>(181,931.88)</td> <td>32%</td> </tr> <tr> <td>Integrated Systems Engineering Technology Dept. 1854</td> <td>476,874.2</td> <td>(365,337.33)</td> <td>23%</td> </tr> <tr> <td>Nursing Dept. 1860</td> <td>1,494,482.5</td> <td>(1,729,930.10)</td> <td>-16%</td> </tr> <tr> <td>Occupational Therapy Assistant Dept. 1867</td> <td>112,598.5</td> <td>(153,779.53)</td> <td>-37%</td> </tr> <tr> <td>Law Enforcement Dept. 1830</td> <td>76,513.0</td> <td>(126,630.64)</td> <td>-66%</td> </tr> <tr> <td>Agricultural Technology 1848</td> <td>60,434.5</td> <td>(104,123.15)</td> <td>-72%</td> </tr> <tr> <td>Human Services Dept. 1832</td> <td>100,150.1</td> <td>(178,958.23)</td> <td>-79%</td> </tr> <tr> <td>Radiographic imaging Dept. 1862</td> <td>147,800.3</td> <td>(273,251.51)</td> <td>-85%</td> </tr> <tr> <td>Respiratory Care Dept. 1864</td> <td>168,691.3</td> <td>(334,766.68)</td> <td>-98%</td> </tr> <tr> <td>Dental Hygiene dept. 1861</td> <td>207,540.0</td> <td>(436,959.81)</td> <td>-111%</td> </tr> <tr> <td>Physical Therapist Assistant Dept. 1866</td> <td>100,398.0</td> <td>(214,934.09)</td> <td>-114%</td> </tr> <tr> <td>Constructional Engineering Tech_EHS Dept. 1855</td> <td>49,131.9</td> <td>(202,546.40)</td> <td>-312%</td> </tr> <tr> <td>Surgical Technology 1849</td> <td>13,024.0</td> <td>(119,029.97)</td> <td>-814%</td> </tr> <tr> <td>Center for Distance Learning 1805</td> <td>20,568.0</td> <td>(244,952.17)</td> <td>-1091%</td> </tr> </tbody> </table>	2022-2023	Revenue	Expenses	CMA	Culinary Arts 1856	3,760.0	-	100%	Education Dept. 1831	85,431.0	(36.80)	100%	EMS Dept. 1863	236,743.1	(47,301.19)	80%	Humanities Dept. 1802	2,033,711.6	(435,071.74)	79%	Mathematics Dept. 1804	988,738.2	(325,412.51)	67%	Business, Marketing & Accounting Dept. 1851	1,234,564.0	(477,039.83)	61%	Physical & Biological Sciences Dept. 1806	923,210.1	(362,883.17)	61%	Social & Behavioral Sciences Dept. 1803	539,718.9	(223,720.16)	59%	Information & Emerging Technology Dept. 1853	222,127.5	(136,764.27)	38%	Medical Assisting Dept. 1868	267,253.5	(181,931.88)	32%	Integrated Systems Engineering Technology Dept. 1854	476,874.2	(365,337.33)	23%	Nursing Dept. 1860	1,494,482.5	(1,729,930.10)	-16%	Occupational Therapy Assistant Dept. 1867	112,598.5	(153,779.53)	-37%	Law Enforcement Dept. 1830	76,513.0	(126,630.64)	-66%	Agricultural Technology 1848	60,434.5	(104,123.15)	-72%	Human Services Dept. 1832	100,150.1	(178,958.23)	-79%	Radiographic imaging Dept. 1862	147,800.3	(273,251.51)	-85%	Respiratory Care Dept. 1864	168,691.3	(334,766.68)	-98%	Dental Hygiene dept. 1861	207,540.0	(436,959.81)	-111%	Physical Therapist Assistant Dept. 1866	100,398.0	(214,934.09)	-114%	Constructional Engineering Tech_EHS Dept. 1855	49,131.9	(202,546.40)	-312%	Surgical Technology 1849	13,024.0	(119,029.97)	-814%	Center for Distance Learning 1805	20,568.0	(244,952.17)	-1091%
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The Business, Marketing and Accounting Department will attain consistent billable credit hour growth of 4% annually.	Course Enrollment Report generated each academic semester. Please note the Business, Marketing and Accounting Department includes courses in Accounting, Economics, Finance, Management, Marketing, Supply Chain, Computer Applications, Digital Media, and Real Estate. (Academic Year)	Over the last 7 years the Business Administration Program saw billable credit hours increase in the 2018-19 (24%), 2020-21 (9%) and 2022-23 (30%) academic years. Overall, billable credit hours have increased slightly over the last seven years. The biggest driver of the increase in billable credit hours is the addition of foundational Microsoft Office and Digital Media classes into the Business, Marketing and Accounting Department. Digital Media Classes were added in the 2020-21 academic year and foundational Microsoft Office classes were added in the 2022-23 academic year.	Enrollment at Rhodes State College will generally trend with the local economy and job market. The local job market continues to remain strong which has negatively impacted degree seeking student enrollment. The Business Administration Department has experienced declines in billable student credit hours especially in the areas of Economics and Management, but overall has remained fairly stable due largely to College Credit Plus classes that are being offered at local high schools.	Rhodes State is launching new enrollment management initiatives to drive increases in enrollment for future years. Program specific on campus enrollment visits will start in the 2023-24 academic year. The Dean and Chair are also working to develop outreach activities to local high schools that promote the AAB Degrees.	<p style="text-align: center;">BUSINESS DEPARTMENT STUDENT CREDIT HOURS</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Student Credit Hours</th> </tr> </thead> <tbody> <tr><td>2015-16</td><td>5,741</td></tr> <tr><td>2016-17</td><td>4,949</td></tr> <tr><td>2017-18</td><td>4,052</td></tr> <tr><td>2018-19</td><td>5,035</td></tr> <tr><td>2019-20</td><td>4,465</td></tr> <tr><td>2020-21</td><td>4,847</td></tr> <tr><td>2021-22</td><td>4,505</td></tr> <tr><td>2022-23</td><td>5,877</td></tr> </tbody> </table>	Year	Student Credit Hours	2015-16	5,741	2016-17	4,949	2017-18	4,052	2018-19	5,035	2019-20	4,465	2020-21	4,847	2021-22	4,505	2022-23	5,877																																																																														
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The Business, Marketing and Accounting Department's AAB degree and certificate output should reflect changes in enrollment and billable credit hours.	Rhodes Institutional Research graduate report. (Fiscal Year)	Degree output has declined over the last two academic years. The Business Administration and Human Resource degrees saw the bulk of the decline in degrees issued. The elimination of the One Night a Week Program in Business Administration and having the lead Human Resource faculty position go unfilled for several years have both contributed to the decline in degree output in these areas. Certificate issuance increased substantially in the 2022-23 academic year due to the Program Chair completing manual reviews on student's Degree Audits to ensure certificates that have been earned are being issued to students.	The increase in certificate issuances has been positive for the institution, but the process to review the audits is very manual and time intensive for the Program Chair to have to work through each term. New Supply Chain Management courses were run and certificates were issued for the first time in the 2022-23 academic year. Degree output has trended down with the downward trend of decreased billable student credit hours in the area of Management which directly impacts degrees issued in Business Administration and Human Resources.	In order to efficiently issue large numbers of certificates, the college needs to invest in a tool that will automatically notify administrators when certificates need to be issued. The Program Chair and Dean are currently reviewing all certificates being offered. Part of this review is to analyze if the certificates are really providing a pathway to employment for students, and if industry recognized credentials can be built into them if they are not already there. There are currently 15 certificates that are part of the Business, Marketing and Accounting Department. Many of these certificates have a lot of duplication which causes confusion for students. Streamlining the certificates will make marketing and advising for them much clearer.	<p style="text-align: center;">Business Department Completions</p> <table border="1"> <caption>Business Department Completions Data</caption> <thead> <tr> <th>Academic Year</th> <th>AAB</th> <th>Certificates</th> </tr> </thead> <tbody> <tr> <td>2017-2018</td> <td>57</td> <td>68</td> </tr> <tr> <td>2018-2019</td> <td>60</td> <td>86</td> </tr> <tr> <td>2019-2020</td> <td>50</td> <td>17</td> </tr> <tr> <td>2020-2021</td> <td>71</td> <td>67</td> </tr> <tr> <td>2021-22</td> <td>46</td> <td>22</td> </tr> <tr> <td>2022-23</td> <td>42</td> <td>130</td> </tr> </tbody> </table>	Academic Year	AAB	Certificates	2017-2018	57	68	2018-2019	60	86	2019-2020	50	17	2020-2021	71	67	2021-22	46	22	2022-23	42	130
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