Section I: Data Elements
Due December 7th

- 5-year Enrollment History; future trends

2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 -- Projected
738.0	574.9	416.4	416.0	398.5	419.2	420

- Cost per FTE ("program"); comparison data when available and appropriate

  Direct (Excluding Grants) - $3,244

- Revenue per FTE ("program")

  $4,397

- Course Completion rates

  88.99%

- Capacity Analysis (class fill rates)

  77.0%

- Student FTE/Faculty FTE ratio (department)

  29.3

- Student enrollment in required courses (essential courses required for degree/certificate)

  366.4

- Employment Department Data (for CT programs):
    o Availability of jobs

Projected Number of Annual Openings (Source: OLMIS)

Program	County	State
Accounting	79	985
Administrative Assistant	45	532
Business Assistant	120	1584
Legal Assistant	11	118
Retail Management	44	561

o   Wages

Average Annual plus Benefits (Source: OLMIS)

Program	County	State
Accounting	$30,803	$32,583
Administrative Assistant	$35,698	$37,786
Business Assistant	$26,257	$27,375
Legal Assistant	$36,087	$39,005
Retail Management	$38,298	$40,040

o   Job Placement

Section II: Accomplishments

This was submitted online (Accomplishments)

Section III: Planning for efficiencies, productivity and revenue enhancements:
Due December 7, 2007

2008-2009 (FY 09)

1. **Efficiencies and Productivity: (Include impact, consequences, and comments)**

    - **2007-2008 Instructional Space Changes**
      107   Converted to a Student Support Center with an instructor computer, 6-8 student computers, tables & chairs, and bookcases. (computers & desks from 209)
      209   Removed all but instructor computer & projector and convert to "Semi-Smart" classroom.
      213   Moved ceiling mounted projector from 107 and a computer & desk from 209 to convert to "Semi-Smart" classroom.
      203   Converted to a Smart Classroom with TACT funding.

    - **Development of Courses Online**
      The following eight courses were developed online with funding from Carl Perkins:
      BA224 Human Resource Management
      BT144 Administrative Procedures
      BT165 Introduction to the Accounting Cycle
      BT170 Payroll
      BT171 Advanced Payroll
      BT172 Tax Concepts & Preparation
      BT175 Survey of Accounting Software
      BT251 E-Business Fundamentals

      The following three courses will be developed online with M&S funding if feasible:
      BA195 Service & Ethics in Business
      BA278 Leadership & Team Dynamics
      BT146 Team Building Skills
      This will enable us to offer the Business Assistant One-Year Certificate (also the 1st year of Accounting & Administrative Assistant AAS degrees) online.

      Additionally, we are exploring the benefits of developing the legal course sequence online which include the following three courses:
      LGL201 Legal Procedures 1
      LGL202 Legal Procedures 2
      LGL203 Legal Procedures 3

    - **Analysis and Redistribution of Business/CIT Administrative Functions**
      In order to gain efficiency, reduce redundancy, centralize complexity, and improve communication the administrative functions for each department were analyzed from a division-wide perspective and processes and responsibilities were redistributed between the two administrative positions.

2. **Revenue Enhancements: (Include impact, consequences, and comments)**

Section IV: This section is targeted to the three funding sources: Carl Perkins, Student Technology Fee, Curriculum Development,. Deadline: January 31, 2008)

This will be online