

Unit Planning: Instruction
For 2008-2009
Computer Information Technology Department

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
672.2	577.3	434.2	389.3	423.6	432.8	433

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

Direct (Excluding Grants) - \$3,439

- Revenue per FTE (“program”)

\$4,516

- Course Completion rates

90.48%

- Capacity Analysis (class fill rates)

80.9%

- Student FTE/Faculty FTE ratio (department)

32.7

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

336.7

- Employment Department Data (for CT programs):

- Availability of jobs

Projected Number of Annual Openings (Source: OLMIS)

Program	County	State
Computer Network Operations	42	359
Computer Programming	9	105
Computer Specialist	133	950
Computer User Support	34	270
Computer Simulation & Game Develop.	9	112

- Wages

Average Annual plus Benefits (Source: OLMIS)

Program	County	State
Computer Network Operations	\$55,960	\$61,026
Computer Programming	\$58,991	\$69,615
Computer Specialist	\$28,407	\$29,239
Computer User Support	\$40,410	\$43,188
Computer Simulation & Game Develop.	\$58,991	\$69,615

- 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)

- **Development of Courses Online**

The following six courses were developed online with funding from Carl Perkins:

- CIS125H Software Tools 1: XHTML
- CIS140 Operating Environments: Managing Windows
- CIS227N Systems Support: Network and Operating Systems
- CS133JS Beginning Programming: JavaScript
- CS179 Introduction to Computer Networks
- CS195 Web Development 1

- **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.

- **Video Cart**

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

Unit Planning for Instruction

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