

Unit Planning during 2008/2009

CIT Department

Section I: Accomplishments from 2007—08

List your Unit's Accomplishments for last year. **Submit to the web by Oct. 10th.** Anna Kate has sent instructions.

Section II: Data Elements to Inform Planning.

Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean.

E-mail to Anna Kate with copy to your Exec. Dean by October 31st. .

Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

INSTRUCTIONAL DATA ELEMENTS

- 5 year Enrollment History; Future trends

CIT Dept	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
No College Now	434.2	375.6	383.2	377.9	398.3	5.4%
W/College Now	434.2	389.3	423.6	432.8	477.8	10.4%

- Cost per FTE; comparison data when available and appropriate
Total Department Cost per FTE = \$4,151 (Excluding Grants)
- Revenue per FTE
\$4,592
- Course Completion Rates

End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
2630	2349	89.32%	2041	77.60%

- Capacity Analysis (class fill rates)

CIT Dept	03-04	04-05	05-06	06-07	07-08
# of Sections	108	107	117	107	109
Registrations	2661	2524	2649	2431	2869
Maximum	3298	3134	3373	3006	3373
% Full	80.7%	80.5%	78.5%	80.9%	85.1%

- Student FTE/Faculty FTE ratio

Student FTE 2007-08	Sum of Faculty Appointment %'s	Ratio
398.3	9.9	40.4

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

Student FTE	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
No College Now	432.8	374.3	371.8	363.7	393.9	8.3%
W/College Now	432.8	388.1	411.3	418.6	473.5	13.1%

- Employment Department Data (for CT programs)
 - Availability of jobs
Network and computer systems administrators– 37 in Lane County, 359 statewide
Computer programmers – 11 in Lane County, 132 statewide
Computer specialists – 12 in Lane County, 126 statewide
 - Wages (Average)
Network and computer systems administrators – \$28.33 hourly and \$58,927 annually plus benefits in Lane County, \$30.83 hourly and \$64,125 annually plus benefits statewide
Computer programmers – \$26.24 hourly and \$53,384 annually plus benefits in Lane County, \$31.68 hourly and \$69,447 annually plus benefits statewide
Computer specialists - \$16.85 hourly and \$35,048 annually plus benefits in Lane County, \$19.02 hourly and \$39,562 annually plus benefits statewide
 - Job Placement

Note: Use data from 2007-08 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 Sections III & IV.

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

Enhances Student Engagement

	05/06	06/07	07/08
Number of service contacts			
Number of unduplicated participants			
Demographics of individuals served			
Other evidence of enhancing engagement			

Narrative			
<u>Enhances Student Learning</u>			
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			
<u>Enhances Student Satisfaction</u>			
ACT student satisfaction data			
CCSSE satisfaction data			
Other evidence of enhancing satisfaction			
Narrative			

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

	05/06	06/07	07/08
Unit Efficiency			
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			
Unit Essentialness			
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 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

Complete this table with faculty/staff input by October 31, 2008 to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----

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Section IV: Initiatives - targeted use of the three available funding sources for 2009-10.

How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division.

This is a web-based submission and should be completed by January 30th, 2009. Anna Kate will supply instructions.

Timelines:

- ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2009.
- The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2009.