Unit Planning during 2009/2010

CIT

Section I: Accomplishments from 2008—09

List your Unit's Accomplishments for last year. **Complete submitting accomplishments to the web by Oct. 9th at the latest.**

Section II: Data Elements to Inform Planning.

Use data from 2008-9. <u>Discuss data with your divisions/departments and your Executive Dean.</u>   **E-mail to Anna Kate with copy to your Exec. Dean by November 16th at noon.** 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.

<u>INSTRUCTIONAL DATA ELEMENTS</u> (use table next page)

- 5 year Enrollment History (registrations); Future trends
- Credits
- FTE
- Faculty FTE (all)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Retention
- Success
- Sections
- Capacity Analysis (class fill rates)
- Cost per FTE; comparison data when available and appropriate
    - Total CPF (includes apportioned costs)
    - Direct (Faculty salary & OPE only)
    - w/CN
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs)
    - Availability of jobs
    - Wages
    - Job Placement

Note: Use data from 2008 - 09 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 Section III.

CIT	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment	3,175	3,676	3,671	4,150	5,642
Credits	11,049	12,374	12,606	14,163	19,260
FTE	389.3	423.6	432.8	477.8	661.6
Faculty FTE (all PT & FT)		13.7 (Fall 05)	11.6	9.9	12.1
Student FTE/Faculty FTE		9.4 (Fall 05)	32.7	40.4	49.1
Revenue/FTE		4,848	4,516	4,592	4,630
Course Completion Rates					
*Retention	94.79%	91.63%	90.48%	89.32%	89.44%
*Success	83.11%	82.63%	79.72%	77.60%	77.29%
*Sections	170	199	194	190	222
Capacity Analysis **(Class fill rates)**	80.5%	78.5%	80.9%	85.1%	87.8%
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)		6,493	6,053	4,193	3,339
*Direct (Faculty salary & OPE only)	2,580	3,587	2,966	2,538	2,322
*w/CN (Total)					2,492
*w/CN (Direct)					1,859
Student Enrollment (req.) (Essential courses required for degree/cert.)	388.1	411.3	418.6	473.5	658.3
Employment Data (For CT programs) *Availability of jobs *Wages *Job Placement					
NETWORK AND COMPUTER SYSTEMS ADMINISTRATORS *Availability of jobs (County/State) *Wages	$17.97/hr $37,370/yr	$22.35/hr $46,488/yr	42/359 $21.54/hr $44,800/yr $25.91/hr $53,894/yr	42/359 $25.17/hr $52,368/yr $27.19/hr $58,299/yr	42/359 $26.90/hr $55,960/yr $29.34/hr $61,026/yr

(County/State) ***Job Placement**					
COMPUTER PROGRAMMING ***Availability of jobs (County/State)** ***Wages (County/State)** ***Job Placement**	$18.89/hr $39,291/yr	$22.22/hr $46,218/yr	12/129 $26.02/hr $54,136/yr $27.51/hr $58,970/yr	9/105 $27.72/hr $58,554/yr $28.90/hr $62,314/yr	9/105 $28.36/hr $58,991/yr $33.47/hr $69,615/yr
COMPUTER SIMULATION AND GAME DEVELOPMENT ***Availability of jobs (County/State)** ***Wages (County/State)** ***Job Placement**				Included in Computer Prog	9/112 $28.36/hr $58,991/yr $33.47/hr $69,615
COMPUTER SPECIALISTS ***Availability of jobs (County/State)** ***Wages (County/State)** ***Job Placement**	$11.58/hr $24,086/yr	$11.28/hr $23,462/yr	41/470 $12.69/hr $26,402/yr $13.94/hr $29,005/yr	12/126 $13.66/hr $28,407/yr $14.05/hr $29,239/yr	133/950 $13.66/hr $28,407/yr $14.05/hr $29,239/yr
COMPUTER USER SUPPORT ***Availability of jobs (County/State)** ***Wages (County/State)** ***Job Placement**	$11.58/hr $24,086/yr	$12.81/hr $26,645/yr	15/126 $16.45/hr $34,221/yr $19.27/hr $40,079/yr	34/220 $17.91/hr $37,256/yr $20.17/hr $41,953/yr	Suspended

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

<u>*DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING*</u>

Enhances Student Engagement	**06/07**	**07/08**	**08/09**
Number of service contacts			
Number of unduplicated participants			
Demographics of individuals served			
Other evidence of enhancing engagement			

	Narrative			

Enhances Student Learning

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			

Enhances Student Satisfaction

ACT student satisfaction data			
CCSSE satisfaction data			
Other evidence of enhancing satisfaction			

	Narrative			

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

	06/07	07/08	08/09
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 November 16th 2009 at noon to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----------	ACTIVITIES------------	TIMELINE-------------	BUDGET IMPACT--------
Sustain Program Growth & Innovation *NOTE: Courses in italics serve multiple programs – including GIS & HIT*	Hire three new contracted faculty • Gaming • Networking/Security • Health Informatics	As soon as possible	**TOTAL = $339,575** 3 x $113,190 $72,792 SAL + $40,400 OPE (Calculated at top step of FY10 pay scale)
	Web Programming degree development • *CS244 (100 hrs)* • *CS275 (100 hrs)* • CS295 (70 hrs) • CS296 (70 hrs) • CS297 (100 hrs)	Summer/Fall 2010	**TOTAL = $16,828** 440 x $29.15 = $12,826 x .312 OPE = $4,002
	Gaming degree course development • CS253 (100 hrs)	Summer/Fall 2010	**TOTAL = $3,824** 100 x $29.15 = $2,915 x .312 OPE = $909

Sustain Program Growth & Innovation (Continued)	Move to Windows 7 in networking classes • CIS140 (70 hrs) • CIS227N (70 hrs)	Summer/Fall 2010	**TOTAL = $5,354** 140 x $29.15 = $4,081 x .312 OPE = $1,273
Expand Program Offerings *NOTE: Courses in italics serve multiple programs – including GIS & Web Programming*	Health Informatics Technician AAS degree development • *CIS125D (70 hrs)* • *CIS245 (100 hrs)* • *CS133VB (100 hrs)* • *CS233VB (100 hrs)* • *CS244 (100 hrs)* • *CS275 (100 hrs)* • CS276 (100 hrs) • CS277D (100 hrs) • CS277O (100 hrs)	Summer/Fall 2010	**TOTAL = $33,273** 870 x $29.15 = $25,361 x .312 OPE = $7,912
NOTES: In order to expand offerings, another dedicated CIT lab would be required (see Convert 19/119 in next section). *All BAS programs would have a minimum of 3-4 courses in common that would only need to be developed once.*	Develop BAS degree in Computer Networking & Security • Hire one contracted faculty *(in addition to the one listed above)* • Develop 15 new courses (1,500 hrs)	Start Fall 2010 – to be completed by Fall 2012	**TOTAL = $170,559** TOTAL = $113,192 $72,792 SAL + $40,400 OPE (Calculated at top step of FY10 pay scale) TOTAL = $57,367 1,500 x $29.15 = $43,725 x .312 OPE = $13,642
	Develop BAS degree in Gaming • Hire two contracted faculty *(in addition to the one listed above)* • Develop 12 new courses (1,200 hrs)	Start Fall 2010 – to be completed by Fall 2012	**TOTAL = $272,277** TOTAL = $226,383 $72,792 SAL + $40,400 OPE (Calculated at top step of FY10 pay scale) x 2 TOTAL = $45,894 1,200 x $29.15 = $34,980 x .312 OPE = $10,914
	Develop BAS degree in Health Informatics • Hire two contracted faculty *(in addition to the one listed above)* • Develop 12 new courses (1,200 hrs)	Start Fall 2011 – to be completed by Fall 2013	**TOTAL = $272,277** TOTAL = $226,383 $72,792 SAL + $40,400 OPE (Calculated at top step of FY10 pay scale) x 2 TOTAL = $45,894 1,200 x $29.15 = $34,980 x .312 OPE = $10,914

Update/Expand Equipment/Classrooms	Expand Security Certificate equipment • Firewall & VPN appliance hardware (Cisco ASA 5505 firewalls) • 802.11n wireless network adapters • 802.11n wireless access points	Summer/Fall 2010	**TOTAL = $6,990** 13 x $380 = $4,940 30 x $45 = $1,350 10 x $70 = $700
	Convert 19/119 to a lab • 30 computers • 30 student stations • Video capture equipment • Wiring/infrastructure • Equipment cabinets	Summer/Fall 2010	**TOTAL = $66,600** 30 x $1,000 = $30,000 30 x $250 = $7,500 1x $5,600 = $5,600 1 x $20,000 = $20,000 2 x $1,750 = $3,500
	Update & expand 19/120 • 30 computers • 30 student stations • Instructor Smart station • Video capture equipment • Wiring/infrastructure reconfiguration	Summer/Fall 2010	**TOTAL = $69,600** 30 x $1,000 = $30,000 30 x $250 = $7,500 1 x $16,500 = $16,500 1x $5,600 = $5,600 1x $10,000 = $10,000
	Expand 19/126 • Instructor Smart station	Summer/Fall 2010	**TOTAL = $16,500** 1 x $16,500 = $16,500
	Expand 19/128 • Instructor Smart station • Video capture equipment • Equipment cabinets	Summer/Fall 2010	**TOTAL = $25,600** 1 x $16,500 = $16,500 1 x $5,600 = $5,600 2 x $1,750 = $3,500
	Update & expand 19/130 • 30 computers • 30 student stations • Instructor Smart station • Video capture equipment • Equipment cabinets	Summer/Fall 2010	**TOTAL = $63,100** 30 x $1,000 = $30,000 30 x $250 = $7,500 1 x $16,500 = $16,500 1x $5,600 = $5,600 2 x $1,750 = $3,500
	Update & expand 19/135 • 36 computers	Summer/Fall 2010	**TOTAL = $36,000** 36 x $1,000 = $36,000

Section IV: Initiatives - targeted use of the three available funding sources for 2010-11.

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 29th, 2010. 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 2010.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2010.