

CIT

Unit Planning during 2010/2011

Section II: Data Elements to Inform Planning.

Use data from 2009-10. Discuss data with your divisions/departments and your Executive Dean.
Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

INSTRUCTIONAL DATA ELEMENTS (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 2009 - 10 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	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Enrollment	3,676	3,671	4,150	5,642	7,714

Credits	12,374	12,606	14,163	19,260	26,724
FTE	423.6	432.8	477.8	661.6	932.6
Faculty FTE (all PT & FT)	13.7 (Fall 05)	11.6	9.9	12.1	15.2
Student FTE/Faculty FTE	9.4 (Fall 05)	32.7	40.4	49.1	56.6
Revenue/FTE	4,848	4,516	4,592	4,630	4,489
Course Completion Rates					
*Retention	91.63%	90.48%	89.32%	89.44%	90.4%
*Success	82.63%	79.72%	77.60%	77.29%	79.3%
*Sections	199	194	190	222	298
Capacity Analysis (Class fill rates)	78.5%	80.9%	85.1%	87.8%	88.2%
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)	6,493	6,053	4,193	3,339	
*Direct (Faculty salary & OPE only)	3,587	2,966	2,538	2,322	
*w/CN (Total)			2,713	2,083	2,034
*w/CN (Direct)			2,653	2,017	2,005
Student Enrollment (req.) (Essential courses required for degree/cert.)	411.3	418.6	473.5	658.3	862.5
Employment Data (For CT programs)					
*Availability of jobs					
*Wages					
*Job Placement					
<u>NETWORK AND COMPUTER SYSTEMS ADMINISTRATORS</u>		42/359	42/359	42/359	37/359
*Availability of jobs		\$21.54/hr	\$25.17/hr	\$26.90/hr	\$28.33/hr
(County/State)		\$44,800/yr	\$52,368/yr	\$55,960/yr	\$58,927/yr
*Wages	\$22.35/hr	\$25.91/hr	\$27.19/hr	\$29.34/hr	\$30.83/hr
(County/State)	\$46,488/yr	\$53,894/yr	\$58,299/yr	\$61,026/yr	\$64,125/yr
*Job Placement					
<u>COMPUTER PROGRAMMING</u>		12/129	9/105	9/105	11/132

*Availability of jobs (County/State)		\$26.02/hr \$54,136/yr	\$27.72/hr \$58,554/yr	\$28.36/hr \$58,991/yr	\$26.24/hr \$53,384/yr
*Wages (County/State)	\$22.22/hr \$46,218/yr	\$27.51/hr \$58,970/yr	\$28.90/hr \$62,314/yr	\$33.47/hr \$69,615/yr	\$31.68/hr \$69,447/yr
*Job Placement					
<u>COMPUTER SIMULATION AND GAME DEVELOPMENT</u>			Included in Computer Prog	9/112 \$28.36/hr \$58,991/yr \$33.47/hr \$69,615	11/132 \$25.67/hr \$53,384/yr \$33.39/hr \$69,451/yr
*Availability of jobs (County/State)					
*Wages (County/State)					
*Job Placement					
<u>COMPUTER SPECIALISTS</u>		41/470	12/126	133/950	12/126
*Availability of jobs (County/State)		\$12.69/hr \$26,402/yr	\$13.66/hr \$28,407/yr	\$13.66/hr \$28,407/yr	\$19.02/hr \$39,562/yr
*Wages (County/State)	\$11.28/hr \$23,462/yr	\$13.94/hr \$29,005/yr	\$14.05/hr \$29,239/yr	\$14.05/hr \$29,239/yr	\$16.85/hr \$35,048/yr
*Job Placement					
<u>COMPUTER USER SUPPORT</u>		15/126	34/220	Suspended	
*Availability of jobs (County/State)		\$16.45/hr \$34,221/yr	\$17.91/hr \$37,256/yr		
*Wages (County/State)	\$12.81/hr \$26,645/yr	\$19.27/hr \$40,079/yr	\$20.17/hr \$41,953/yr		
*Job Placement					

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

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

Enhances Student Engagement

07/08

08/09

09/10

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****07/08****08/09****09/10****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 09/10 and 10/11 goals for the division as needed. Please note that you already have 09/10 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT-----
Sustain Program Growth & Innovation	Hire two new contracted faculty <ul style="list-style-type: none"> • Networking/Security • Health Informatics 	As soon as possible	TOTAL = \$172,778 2 x \$86,389 \$55,735 SAL + \$30,654 OPE
	Web Programming degree development <ul style="list-style-type: none"> • CS295 (70 hrs) • CS296 (70 hrs) 	Summer/Fall 2011	TOTAL = \$5,354 140 x \$29.15 = \$4,081 x .312 OPE = \$1,273
	Python programming course as prerequisite for GIS 249 <ul style="list-style-type: none"> • CS 133P (100 hrs) 	Summer/Fall 2011	TOTAL = \$3,824 100 x \$29.15 = \$2,915 x .312 OPE = \$909
	Proposed new Game Programming Course	Summer/Fall 2011	TOTAL = \$3,824 100 x \$29.15 = \$2,915 x .312 OPE = \$909
	Game Development with HTML 5 and ActionScript		
Expand Program Offerings	Develop third term of Database Sequence <ul style="list-style-type: none"> • CS277D (100 hrs) 	Summer/Fall 2011	TOTAL = \$3,824 100 x \$29.15 = \$2,915 x .312 OPE = \$909

	New Course for new certificate: Network Monitoring and Management. • CS 288	Summer/Fall 2011	TOTAL = \$3,824 100 x \$29.15 = \$2,915 x .312 OPE = \$909
	Web literacy sequence. Update and align CIS 178/CIS 135W (100 hrs)	Summer Fall 2011	TOTAL = \$3,824 100 x \$29.15 = \$2,915 x .312 OPE = \$909
Update/Expand Equipment/Classrooms	Renew two Second Life Islands for 18 months	As soon as possible	TOTAL = \$5,400 2 x \$2700 = \$5,400
	Install and configure .NET/IIS Windows Web server.	Summer/Fall 2011	TOTAL = \$?? Need to determine if there is space on existing server and what software costs would be.
	Update & expand 19/120 • 30 student stations (desks), • Instructor Smart station	Summer/Fall 2011	TOTAL = \$24,000 30 x \$250 = \$7,500 1 x \$16,500 = \$16,500
	Update 19/126 • Instructor Smart station including video capture equipment • Move video capture camera closer to front of classroom	Summer/Fall 2011	TOTAL = \$16,500 + ?? 1 x \$16,500 = \$16,500 Rewiring cost for moving video camera unknown.
	Update 19/128 • Instructor Smart station	Summer/Fall 2010	TOTAL = \$16,500 1 x \$16,500 = \$16,500
	Update 19/130 • Instructor Smart station • Computer Equipment cabinets	Summer/Fall 2010	TOTAL = \$20,000 1 x \$16,500 = \$16,500 2 x \$1,750 = \$3,500