**Unit Strategic Plan**

**2016 - 2018**

**Name of Program/Department: Business/Information Systems – Jefferson Campus**

**Department Mission Statement**

The Department of Business and Information Systems includes the areas of Accounting, Business, Computer Science, and Office Administration. The department provides all students access to quality educational opportunities and experiences that will meet the needs of an ever‐changing and increasingly demanding technological society

In addition, the department provides outstanding educational instruction which prepares students for transfer to a college or university. The department will:

* Prepare graduates of career programs and professional degree programs that are in demand by employers.
* Prepare students to continue their education at four-year institutions.
* Prepare currently employed students with skill courses needed for job advancement.
* Evaluate/revise programs and courses to maintain relevancy.

**Summary of Access, Productivity and Effectiveness (Including, but not limited to, program load, success rate, retention rate, completion rate, employer surveys, student surveys:**

Analysis of data from the *Student Profile Data Report by CIP code* provided by IRIR show that diverse populations of students with respect to gender, race/ethnicity and age are enrolled in the programs of Accounting, Business, Banking and Finance, Computer Science and Office Administration as well as the transfer programs in these areas. All program areas have developed and implemented courses via distance education to further increase access.

**Credit Hour Production**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | CHP for Jefferson Campus  as % of All Campuses | | | | | | |  | 2011 | 2012 | 2013 | 2014 | 2015 | | CIS | 46% | 45% | 40% | 40% | - | | BUS | 36% | 35% | 37% | 35% | - | | ACT | 39% | 49% | 43% | 46% | - | | OAD | 37% | 31% | 35% | 11% | - | | ECO | 37% | 37% | 44% | 49% | - | | MST | 59% | 68% | 61% | 62% | - | |  |  |

College wide headcount dropped by 1% from 2014, but remains approximately the same from year to year. Jefferson Campus credit hour production has remained steady in some campuses and dropped in others as the college has begun to offer courses at more locations. Much of the credit hour production at Jefferson is now through distance learning which expands access and educational opportunities for students in the programs at all Campuses.

**Headcount by CIPCODE**

*Headcount Enrollment by Current Umbrella CIP program and Award Sought* shows the following:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Total Headcount AAS/CER/NDS/STC | | | | | |
| *Totals for Academic Year* | 2011 | 2012 | 2013 | 2014 | 2015 |
| 11.0101 Computer Info Science General | 215 | 218 | 308 | 313 | 277 |
| 52.0204 Management and Supervision | 381 | 314 | 552 | 522 | 455 |
| 52.0302 Accounting Technology | 158 | 151 | 104 | 224 | 190 |
| 52.0401 Office Administration | 190 | 197 | 283 | 251 | 210 |

*Source IRIR*

Overall college enrollment dropped in 2015 which is reflected in the reduced headcount for our programs.

**Reverse Transfer Agreements**

Head count for CIS, BUS and ACT includes many students who are not actively seeking an AAS degree. The students only complete courses that will transfer. The transfer agreements for CIS and BUS, ACT need to be revised to align with UAB and Huntingdon where most of our students go. Reverse transfer agreements with Huntingdon have been in place since 2014. It is difficult to measure how effective this has been at this point. A similar reverse transfer agreement needs to be negotiated with UAB.

**AAS Degrees and Certificate Awards**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Number of Awards/Degrees Conferred | | | | | |
| *Totals for Academic Year* | 2011 | 2012 | 2013 | 2014 | 2015 |
| 11.0101 Computer Info Science General | 28 | 64 | 85 | 78 | 83 |
| 52.0204 Management and Supervision | 48 | 60 | 78 | 105 | 83 |
| 52.0302 Accounting Technology | 30 | 25 | 35 | 30 | 35 |
| 52.0401 Office Administration | 81 | 78 | 49 | 37 | 36 |

*Source IRIR*

Even though enrollment dropped 13% in CIS programs in 2015, the number of degrees/certificates awarded increased by 6%. There was only one additional AAS degree in 2015 for CIS, which means most of the increase came from certificates. This certificate increase should, most likely, be attributed to the graduation office efforts with the students.

**Conclusions**

There was only one AAS graduate in 2014 and one in 2015 in the CIS Microcomputer Applications program (C158). The courses making up this degree are drawn from other programs including OAD. There are no courses unique to this degree. The OAD AAS degree program Administrative Office Applications Specialist (C005) has many of the same courses as the C158 program. The C158 program will no longer be listed as a degree option beginning the 2017 academic year.

Banking and Finance Option under CIPCODE 52.02014 Management and Supervision produced only 1 AAS graduated in 2014, yet, students continue to enroll in Banking and Finance to help their advancement opportunities. The low but steady demand for these courses is expected to continue since there are no other options to fill these need. All Banking and Finance courses are Online only

**AS Transfer Degrees and Head Count**

|  |  |  |  |
| --- | --- | --- | --- |
| Number of AS Transfer Degrees /Head count | | | |
| *Totals for Academic Year* | 2013 | 2014 | 2015 |
| T057 Computer Science | 2/74 | 6/109 | 6/168 |
| T040 Business | 45/383 | 47/441 | 38/568 |
| T041 Business Huntingdon | 0/13 | 4/22 | 2/20 |
|  |  |  |  |

Less than 10% of students currently enrolled in an AS transfer degree actually complete the degree requirements. Students are not completing these programs because there is no incentive since the requirements are not in line with the 4-year programs.

**Survey of Cohort Students**

Currently, follow up studies of graduates as well as others who leave the program for whatever reason are typically done via surveys, completed forms, or by phone. IRIR Survey results:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Program Review of Cohort Students and Returned Survey Data Employment Information  Summer 2013 - Spring 2014 | | | | |
|  | Graduates AAS | Returned Surveys | Employed in Field | Employed Out of Field |
| 11.0101 Computer Info Science General | - | - | - | - |
| 52.0204 Management and Supervision | 42 | 16 | 11 | 3 |
| 52.0302 Accounting Technology | 16 | 7 | 6 | 1 |
| 52.0401 Office Administration | 67 | 18 | 13 | 5 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Program Review of Cohort Students and Returned Survey Data Employment Information  Summer 2014 - Spring 2015 | | | | |
|  | Graduates AAS | Returned Surveys | Employed in Field | Employed Out of Field |
| 11.0101 Computer Info Science General | 34 | 9 | 5 | 1 |
| 52.0204 Management and Supervision | 33 | 3 | 0 | 1 |
| 52.0302 Accounting Technology | 14 | 7 | 4 | 2 |
| 52.0401 Office Administration | 49 | 19 | 3 | 9 |

**Internal Conditions:**

1. **Technology**

All lecture classrooms have been equipped with a computer and overhead projector for use during class lectures.

Computer classroom labs are equipped with 24 to 30 computers, a networked printer and an instructional computer with an overhead projector for in class demonstrations/lectures. The computer labs are updated on a 3 year rotational plan to insure that equipment is up-to-date.

Faculty computers are also updated on a 3-year schedule.

With input from the advisory committees, consideration of industry trends, the faculty recommends software upgrades as needed.

1. **Budget**

The budget for classroom and office supplies is currently sufficient. Classroom labs, lab printers and faculty computers are for replacement on a rotational basis.

Two computer labs where replaced in Fall 2013.

The classroom computers where upgraded in Fall 2013.

1. **Staffing**

Faculty:

* CIS - 2 full time and 2 part time.
* Replace one full time CIS faculty position in order to maintain the current course offerings in 2017.
* BUS/ACT – 4 full time and 8 part time
* OAD – 1 full time and 4 part time

Office Manager:

* The BIS Department Office manager is shared with Biology and Math.
* The L19 BIS Office Manager is essential to Department operations.

1. **Resources**

With the exception of CIS, all areas in the department are accredited by ACBSP. Each year, our department must pay a fee for membership. In addition, at least one representative from the department should attend the regional and/or national conference. Attendance at the conferences insures that the department is current on changes and requirements for continuing accreditation. In addition, having the opportunity to network with other colleges will allow faculty to evaluate our program in relation to similar programs throughout the region/nation.

CIS certification can be accomplished via nationally recognized exams.

1. **Enrollment**

Enrollment for traditional classes is declining for the Jefferson campus.   
Course offerings are adjusted with respect to current enrollment trends.   
Enrollment in distance education courses continues to increase as more courses are made available.

1. **Facilities**

Facilities, with respect to classroom and office space, are adequate and well used at the Jefferson Campus. Computer classrooms and labs are shared with other areas when they are available.

1. **Equipment**

Classroom projectors are used with classroom computers in 9 classrooms used by the Department. There is no replacement schedule. However, one or more projectors per year fail and are replaced on an as needed basis.  
Other equipment, not mentioned in the technology section above, including the copier and fax machine for faculty and staff use is adequate.

**External Conditions (such as state funding, accrediting agencies, advisory committees, postsecondary policy changes):**

The Business and Office Administration areas were re-certified with a 3-year review through ACBSP in 2012. The 2-year Quality Assurance Report for ACBSP was submitted in 2014. The next 2-yeare ACBSP Quality Assurance Report will be due in 2016.

Advisory boards for Business, Office Administration and Computer Information Systems meet annually with advisors who are active in the business community and provide valuable input with respect to the curriculum and needed changes.

**Unit Goals (2016-2017):**

**Goal 1: Maintain classrooms and computer labs with up-to-date hardware and software in order to provide quality instruction.**

1. Objectives
   1. Replace computer classroom lab workstations on a 3 year rotational basis.   
      RCB 115 and RCB 110 are scheduled for replacement in 2016.
2. Method of Assessment
   1. Monitor the purchase and installation of hardware and software to ensure currency.
3. Additional Funding Requests
   1. Classroom lab workstations for 2 labs $62,000.

**Goal 2: Maintain up-to-date curriculum and courses to prepare students for employment, advancements in employment, or continuing their education at four-year institutions**

1. Objectives
   1. Review course competencies on an annual basis and revise as necessary based on input from faculty, graduates, employers, and/or advisory committee members.
   2. Review curriculum on an annual basis with input from faculty, employers, former graduates and/or advisory committee members. Recommended changes will be presented to and approved by the department faculty as well as the college’s curriculum committee.
   3. Complete the requirements for attaining Cisco Network Academy status for Jefferson State.
2. Method of Assessment
   1. Assessment of course competencies and the curriculum will be considered met based on the judgment of the faculty and advisory committee members.
   2. Revise CIS, ACT, BUS and OAD programs as needed.
      1. CIS programs are being revised for the 2016-2017 academic year. New courses that incorporate current demands for skills in C# (C-sharp), Mobile App Development and Database management are replacing existing courses that are no longer in the mainstream of computer programming.
      2. BUS and ACT programs revisions for the 2016-2017 academic year in order to create a higher graduation rate for AAS and AS degrees.
         1. Review and replace courses that are either no longer relevant or non-transferrable.
         2. Allow BUS and ACT degrees to be completed entirely online.
         3. Create and publish a schedule of online classes.
   3. Steps to achieving Cisco Network Academy status.
      1. Revise CIS Networking program to include 4 CISCO courses approved in the state guide.
      2. Enter into a partnership with an approved Cisco Academy Support Center.
      3. Have at least 1 faculty member take 3 onsite training courses at the parent Training Center.
3. Additional Funding Requests
   1. Funding to hold annual advisory committee meetings (Accounting/Business, Banking, Computer Science, and Office Administration): approximately $400
   2. Fund training for Faculty in Mobile App Development $???.
   3. Cisco Academy funding
      1. None.
      2. Agreement with Cisco Academy Support Center $400/year for 4 years. (Pensacola State College)
      3. The total for tuition, on site accommodations and travel per course is about $4,000 per course for 3 courses.

**Goal 3: Maintain up-to-date hardware/software for faculty.**

1. Objectives
   1. Replace faculty laptop computers on a 3-yr rotation.
2. Method of Assessment
   1. All faculty are scheduled to receive new laptops/docking stations Spring 2016.
3. Additional Funding Requests
   1. Laptops/docking stations $9000 ( $1500 \* 6 faculty).

**Goal 4: Provide ongoing office support.**

1. Objectives
   1. Maintain office manager for the departments of Business/Information Systems and Mathematics/Engineering/Physical Sciences.
   2. Maintain L19 to assist office manager and Business/Information Systems department chair with clerical/phone/part-time instructor support as well as manage/supervise lab assistants on a day to day basis for the computer labs
2. Method of Assessment
   1. Evaluation of job performance of office manager.
   2. Evaluation of job performance of L19
3. Additional Funding Requests
   1. Funding estimate to hire office manager (E3 – 5): $28,032 annually
   2. Funding estimate to hire L19: 19 hours at $13.11 = $249 per week

**Goal 5: Program Certification.**

1. Objectives
   1. Submit ACBSP certification Quality Assurance Report due 2016.
   2. Send faculty representative to the Annual ACBSP conference.
   3. Subsidize CIS certification for students completing nationally recognized COMPTIA and Microsoft exams.
   4. Subsidize OAD certification for students completing national certifications.
2. Method of Assessment
   1. Acceptable feedback from ACBSP that Jefferson State remains in compliance
   2. Rotate conference representative among all Business faculty.
   3. CIS certification exams will validate our programs. Subsidizing them will encourage more students to complete them.
   4. OAD certification exams will validate our programs. Subsidizing them will encourage more students to complete them.
3. Additional Funding Requests
   1. Annual dues: $1,950
   2. Conference and Travel expenses: $3,000.
   3. CIS Exams are available through our Testing Center. Exam blocks can be purchased by the school at a reduced rate and the savings passed to the student, enabling them to take the exams at a reduced cost. ( CIS exam costs ~$60 each)
   4. OAD Medical Specialist can take the NHA coding exams online.

**Unit Goals (2017-2018):**

**Goal 1: Maintain classrooms and computer labs with up-to-date hardware and software in order to provide quality instruction.**

1. Objectives
   1. No computer workstations replacement scheduled for 2017-2018
2. Method of Assessment
   1. None
3. Additional Funding Requests
   1. None.

**Goal 2: Maintain up-to-date curriculum and courses to prepare students for employment, advancements in employment, or continuing their education at four-year institutions**

1. Objectives
   1. Review course competencies on an annual basis and revise as necessary based on input from faculty, graduates, employers, and/or advisory committee members.
   2. Review curriculum on an annual basis with input from faculty, employers, former graduates and/or advisory committee members. Recommended changes will be presented to and approved by the department faculty as well as the college’s curriculum committee.
   3. Continue the requirements for attaining Cisco Network Academy status for Jefferson State.
2. Method of Assessment
   1. Assessment of course competencies and the curriculum will be considered met based on the judgment of the faculty and advisory committee members.
   2. Monitor program revisions:
      1. Monitor the results of CIS program changes revised in 2016-2017 academic year.
      2. Monitor the results of BUS and ACT program changes.
   3. Steps to achieving Cisco Network Academy status.
      1. Continue the partnership with the Cisco Academy Support Center.
      2. Complete the faculty onsite training courses at the parent Support Center.
3. Additional Funding Requests
   1. Funding to hold annual advisory committee meetings (Accounting/Business, Banking, Computer Science, and Office Administration): approximately $400
   2. None
   3. Cisco Academy funding
      1. None.
      2. Fund Agreement with Cisco Academy Support Center $400/year (Year 2 of 4). (Pensacola State College)
      3. Fund tuition, on site accommodations and travel per course is about $4,000 per course for remaining courses.

**Goal 3: Develop and Implement written Student Learning Outcomes (SLOs) for all courses in the department to more adequately document and enhance reporting of student progress in the department.**

1. Objectives
   1. Provide guidelines/examples to insure all faculty understand the terminology used in developing SLOs.
   2. Assign courses to individual faculty and or faculty groups as appropriate for developing a draft SLO for each course.
   3. Conduct faculty reviews of SLOs, modify as necessary.
   4. Plan methods for assessing SLOs and documenting results.
2. Method of Assessment
   1. Assessment of SLOs will be based on judgment of the faculty and performance of the students. It is expected that SLOs and assessments will be continually modified as faculty determine where improvements are needed.
3. Additional Funding Requests

N/A

**Goal 4: Provide students, faculty and advisors with accurate information regarding when and where courses will be available.**

1. Objectives
   1. Develop and publish a one-year plan of department course offerings in conjunction with all campuses.
2. Method of Assessment
   1. Objective will be met when one-year plan is published for use by students and advisors.
3. Additional Funding Requests

N/A

**Goal 5: Program Certification.**

1. Objectives
   1. Next ACBSP Quality Assurance Report due February 2016.
   2. Send faculty representative to the Annual ACBSP conference.
   3. Subsidize CIS certification for students completing nationally recognized COMPTIA and Microsoft exams.
   4. Subsidize OAD certification for students completing national certifications.
2. Method of Assessment
   1. Acceptable feedback from ACBSP that Jefferson State remains in compliance
   2. Rotate conference representative among all Business faculty.
   3. CIS certification exams will validate our programs. Subsidizing them will encourage more students to complete them.
   4. OAD certification exams will validate our programs. Subsidizing them will encourage more students to complete them.
3. Additional Funding Requests
4. Annual dues: $1,950
5. Conference and Travel expenses: $3,000.
6. CIS Exams are available through our Testing Center. Exam blocks can be purchased by the school at a reduced rate and the savings passed to the student, enabling them to take the exams at a reduced cost. ( CIS exam costs ~$60 each)
7. OAD Medical Specialist can take the NHA coding exams online.