

Part IV: Planning Categories						
Unit: Department of Computer Information Systems and Quantitative Methods (CIS and QM)						
PLANNING CATEGORIES	INITIATIVE/GOAL	12 Months 2-5 years	NEW RESOURCES	COST	SOURCES OF RESOURCES	ASSESSMENT CRITERIA
<b>A. Academic Programs</b>						
<b>1. New Programs</b>						
a. Undergraduate	N/A					
b. Graduate	MS in Accounting & Information Technology (jointly with Accounting Dept.)	X	1. One CIS faculty line to support IT part of the joint program 2. Hardware and Software needed to support Curriculum	\$90,000 \$40,000	1. University funds 1. Course fee 2. University funds	Assessment criteria to be established by the Dept. of Accounting
<b>2. Changes to Existing Programs</b>						
a. Undergraduate	Modify current curriculum to include concentrations in Network/Internet Security and wireless/pervasive computing in BBA with a major in Computer Information Systems (CIS)	X	1. One faculty line, with expertise in Security. To be shared (see 2b. below) 2. Hardware and software to support curriculum 3. Full-time lab & network administrator for technical support and website management. 4. Monetary support for faculty development and training.	\$20,000 \$50,000/year \$10,000 every two years.	1. Course fee 2. Corporate Support 1. University funds 2. Course fee.	1. Monitor enrollment for the first 3 years. 2. Number of students placed in security related jobs. 3. Survey alumni, advisory council and corporate partners.
	Develop a replacement business core course in IT that incorporates data retrieval, analysis, and team decision-making. This course will replace CIS 3370	X	1. Appropriate software (e.g. Data Mining or Enterprise Resource Planning) to support course. 2. Technical support in the dedicated lab(s).	\$10,000 per year for software license	1. Vendor support 2. University funds	1. Post-implementation review of the course. 2. Student feedback, and graduating senior survey.
	Internship program in CIS	X	1. Release time for faculty to secure and coordinate student internships 2. Funds to travel to visit with intern supervisors and observe interns at work	\$10,000/year \$2,000/year	1. University funds 1. Course fee 2. University funds	1. Number of internship positions filled by students 2. Number of repeat internships with the same company 3. Feedback from Interns and Corporations
b. Graduate	CIS Concentration in the MBA to focus on Network/Internet Security. To be offered at RRHEC and Main Campus (also see 3b below)	X	1. One faculty line, with expertise in Security. (To be shared with the BBA program, see 2a(1) above) 2. Computer Lab support, hardware and software (same as the one requested for the BBA in CIS degree program. See 2a above)	\$90,000	1. University funds	1. Enrollment in the program for the initial 3 years. 2. Number of MBA students completing the CIS concentration. 3. Number of students placed in Network Security related jobs. 4. Survey alumni, advisory council and corporate partners. 5. Normal CBA core course assessment.
<b>3. New Distance Programs</b>						
a. Undergraduate	BBA with a major in CIS at RRHEC	X	One faculty line Dedicated 50-station computer lab with network server Dedicated 40-station teaching classroom Support for Faculty Training and Development	\$85,000 \$80,000 \$40,000 \$5,000/year	1. University funds 1. Computer use fee 1. Computer use fee 1. Dept. discretionary \$2,500 2. University funds - \$2,500	1. Enrollment for initial 3 years 2. Number of BBA degrees and CIS Certificates awarded for three years 3. Graduation Rate (same or comparable to campus) 4. Monitor job placement and number of recruiters recruiting from this program

	b. Graduate	CIS Concentration in the MBA to focus on Network/Internet Security. To be offered at RRHEC and Main Campus (also see 2b above)					
<b>4. Changes to Existing Distance Programs</b>							
	a. Undergraduate	N/A					
	b. Graduate	Offer QMST 5309/QMST 2333 in Web-based format	X	Faculty release time to develop on-line courses 24x7 technical support from the University	\$3,500 per course No additional funds requested	1. University funds 1. University IT Services	1. Number of students enrolled in the course. 2. Number of successful completions. 3. Normal CBA core course assessment
<b>5. San Antonio MITC</b>							
	a. Undergraduate	N/A					
	b. Graduate	N/A					
<b>B. STUDENT SUCCESS</b>							
<b>1. Retention/completion rates</b>							
		Keep curriculum current to meet industry demands	X	Financial support to conduct surveys	\$500 per year	1. University funds	1. Critical Analysis of the program by our Advisory Board 2. Graduating Senior Survey 3. Benchmark against similar programs at peer institutions
		Increase opportunities for supplemental instruction	X	Wages for supplemental instructors	\$2,000/year	1. University funds	1. Number of students instructed 2. Number of successful completions at a grade of B or higher
		Increase student participation in student organization (AITP), student conferences, and programming competition	X	Funds to support student travel to conferences and software development competition	\$8,000/year	1. University funds 2. Corporate donations 3. Student Organization dues	1. Monitor the number of students participating in competition and attending conferences 2. Monitor rank in competitions 3. Monitor the number of competitions and conferences students participate in
		Require all incoming freshmen CIS majors to purchase notebook computer. Equip all first-call classrooms with the state-of-the-art classroom technology, including wireless networks for use with student notebook computers to support all programming courses and team project development	X	1. Financial support to purchase necessary furniture and set up network infrastructure 2. Cost of notebook computers absorbed by students	\$25,000	1. University funds 2. Corporate donations 3. Course fee	1. Number of classes offered in this format 2. Number of students served 3. On-line testing to assess learning 4. Feedback from students and employers on the value and benefit of having access to computer in class 5. Monitor improvement in knowledge acquisition
		Increase number of scholarships for CIS majors, and specifically for incoming freshmen and transfer students	X	1. Financial support to increase number and amount of scholarships awarded	\$15,000/year	1. University funds 2. Corporate support	1. Monitor the total number and amount of scholarships awarded 2. Amount and number of scholarships awarded to freshmen and transfer students
		Implement "Student of the Semester" and "Student of Year" recognition awards	X	1. Financial support to purchase honor plaque	\$200	1. Corporate donation	1. Number of students recognized

	Showcase outstanding systems projects to freshmen and sophomore majors via presentations given by project teams in freshmen/sophomore CIS courses	X	None requested				1. Number of projects showcased
	Formalize career advising and academic mentoring programs for CIS majors	X	None requested				1. Monitor number of students participating in career 2. Student feedback on the value and quality of advising
	Manage enrollment in programming and quantitative methods courses to facilitate student-faculty interaction by lowering student to faculty ratio	X	1. 2 Graduate Teaching Assistants	\$20,000/year	1. Graduate Assistantships offered by the Graduate College		1. Monitor enrollment in each affected course 2. Monitor grades for improvement in each affected class 3. Assess knowledge acquisition via comprehensive, on-line examination
	Revise all courses in application development to include mandatory labs	X	1. 3 Graduate Instructional/lab Assistants	\$30,000/year	1. Graduate Assistantships offered by the Graduate College		1. Survey alumni and employers to assess improvement in knowledge acquisition
	Institute periodic "Brown Bag" colloquium for CIS majors, faculty, and recent graduates to discuss program issues.	X	Financial support to host the events	\$1,000/year	1. Corporate support. 2. Dept. discretionary funds		1. Monitor attendance 2. Monitor improvements in curriculum as a result of attendee input
	Begin Internship program	X					
<b>2. Student learning outcomes</b>							
	Implement standardized, discipline specific assessment examination (e.g. certification test administered by Assoc. of Computer Professionals)	X	1. Monetary support for students to take the assessment test	\$5,000	1. Students pays 50% while corporate support pays 50% of the cost of exam.		1. Number of students successful at first and second attempt
	Initiate technical training for faculty in new technology and instruction delivery methods	X	1. Financial support for faculty to travel to and attend training programs	\$2,000/year per faculty for up to 2 faculty each year	1. Corporate support 2. University funds 3. Course fee		1. Student evaluation of Faculty teaching 2. Improvements in Curriculum as a direct result of training 3. Peer-evaluation by faculty
	Refine regular peer-evaluation of all faculty (tenured, tenure-track , and non tenure-track)	X	None requested				1. Student evaluation of faculty teaching 2. Evaluate improvements in teaching evaluations
	Sponsor periodic workshops to share teaching tips	X	None requested				1. Evaluate improvements in teaching evaluations
	Establish Department Excellence in Teaching Awards	X	1. Funds to endow the award	\$10,000	1. University funds 2. Alumni/Corporate Support		1. Graduating seniors survey 2. Feedback from alumni
	Refine learning outcomes and assessment measure in CIS degree program	X	None requested				1. Monitor alignment of learning outcomes with department and college mission 2. Feedback from alumni and employers
	Design/Revise courses to incorporate project management, team work, critical analysis and leadership skills development	X	None requested				1. Feedback from alumni, recruiters, and advisory board to assess improvement in learning and student preparedness 2. Graduating senior survey on the importance of these skills

	Develop competency-based measures for assessment of IT skills	X	Competency-based computing software	\$10,000/year for software licenses	1. Vendor support 2. Course fee 3. University funds	1. Monitor knowledge acquisition and student preparedness 2. Evaluate successful course completions with a grade of at least a "B"
	Initiate faculty professional development schedule, whereby one faculty is able to secure corporate internship each year	X	1. 25%-50% release time 2. Travel funds	\$40,000/year	1. Vendor/Corporate partner support 2. University funds	1. Student evaluation of Faculty teaching 2. Improvements in Curriculum as a direct result of training 3. Faculty peer-evaluation
<b>C. Scholarly/Creative/Grants</b>						
<b>1. New efforts - promote scholarly/creative activity</b>						
	Reevaluate scholarship expectations to align with College tenure/promotion and workload policies	X	None			1. Use Dept. PPS on scholarship expectations to monitor improvement in scholarly output
	Encourage stronger research culture via emphasis on journal-quality research output	X	2 Graduate research assistants.	\$20,000	1. Graduate College 2. University funds 3. Research grants and stipends	1. Monitor number of articles published in refereed journals 2. Track number of presentations that result in refereed journal articles
	Encourage stronger research culture via emphasis on tier-1 and tier-2 journal-quality research output	X	1 Graduate research assistant per faculty	\$10,000/yr per RA	1. Graduate College 2. University funds 3. Research grants and stipends	1. Monitor number of refereed articles published in tier-1 and tier-2 journals
	Encourage attendance and presentations at discipline-specific national conferences	X	1. Travel funds	\$20,000/year for travel	1. University funds 2. Some corporate support	1. Track number and quality of presentations at national conferences
	Initiate research colloquium at the department level	X	None requested			1. Track number of scholarly publications resulting from exchange at colloquium
	Increase the number of Excellence in Research award to 2 - one at lec/asst rank and other at assoc/full rank	X	Financial support for the award and to endow the award	\$10,000	1. University funds 2. Some corporate/alumni support	1. Number of awards made each year 2. Track awardee's quality of research
<b>2. New efforts for procuring external funding</b>						
	Emphasize grant writing skills when recruiting new faculty	X	None requested			1. Number of grants submitted by faculty
	Educate faculty about grant opportunities	X	None requested			1. Track number of grant proposals submitted
	Secure grants for betterment of IT curriculum and cross-disciplinary involvement (e.g. Network Security, Health Information Security, etc.)	X	1. 25% time release as an incentive to work on grants proposals 2. Graduate research assistants 3. Clerical/technical grant administrative support	\$4,500 for per course replacement \$40,000/yr for a full-time grant development staff at the College level	1. University funds 2. Grant funding	1. Funding success rate 2. Amount of funded grant 3. Measure direct impact on curriculum and programs
<b>D. Development</b>						
	Increase department advisory board membership to diversify representation by: a. Inviting representatives from state and federal agencies, entrepreneurial and small businesses. b. Inviting minority-owned IT business owner to join the CIS Advisory Board	X	None requested			1. Track the number of board members representing affected entities 2. Monitor the size and representation of the board

	Develop working relationships with IT vendors to fund technology learning centers in the new CBA building	X	Travel funds to visit IT vendors	\$2,500/year	1. University funds	1. Number and level of technology centers funded 2. Amount funded
	Develop relationships with our corporate partners to endow: 1. Student scholarships 2. Faculty Internship programs. 3. Professorship	X	1. Full-time development officer at the college level. 2. Assistant chair so that the Chair may concentrate on external affairs.	\$25,000 per year for administrative add-on to faculty salary for an Asst. Chair	1. University funds	1. Number and amount of student scholarships 2. Number and amount of faculty internships/stipend 3. Establishment of endowed professorship in CIS and QM
<b>E. Diversity</b>						
<b>1. New efforts - faculty</b>						
	Establish relationships with Ph.D. granting institutions with highly diversified Ph.D. student community. Use these contact in recruiting new faculty	X	None requested			1. Track number of candidates interviewed and recruited from these institutions
	Expand faculty recruiting initiatives to include national and international searches	X	Financial incentives to attract diversified faculty	\$20,000 add-on to normal faculty salary	1. University funds	1. Number of diversified faculty successfully recruited
<b>2. New efforts - students</b>						
	Work with the University to recruit national/international and minority students to increase diversity	X	None			1. Number of students in the affected group recruited to join the program 2. Track number of students by diversity groups enrolled in CIS/QM courses based on institutional data
	Raise funds to establish scholarships for minority students	X	At least two scholarships	\$2,500 for each scholarship	1. University funds 2. Corporate support	1. Amount and number of scholarships awarded to minority students
	Provide student-to-student and faculty-to-student mentoring	X	Student and faculty mentors			1. Increase in the retention of diversified student body
	As appropriate, modify curriculum to introduce students to ways businesses function in culturally diverse global economy	X	None requested.			1. Track recommended changes made to the curriculum
<b>F. Other</b>						
	Adequate computer lab facilities to support curriculum	X	1. 50-station computer lab with pervasive computing software 2. Full-time lab administrator. Same as requested in 2a(3)	\$75,000 \$50,000/yr	1. Computer Use Fee 2. University funds	
	Increase M & O budget	X		\$10,000/year	1. University funds	
	Salary adjustment due to compression and inversion	X			1. University funds	
NOTE: University funds - refers to the infusion of new money provided by the university administration on a one time basis if the request is for capital assets e.g. computer lab						
Where request is for repeated expense e.g. salary, it refers to a new staff or faculty line, as indicated.						