

Unit Planning for Instruction
HPE-Athletics
For 2007-2008 Implementation

Preamble: Planning parameters at the Institutional level

Example:

\$6 million recurring deficit for FY 08

Recovery of deficit will occur in the general Fund 111100

Section I: Data Elements (Distributed on September 13th)

This section will be completed by Student Services Directors in Summer 2006 and will be distributed at fall in-service department meetings.

	<i>2003-04</i>	<i>2004-05</i>	<i>2005-06</i>
Unit Effectiveness			
<u>Enhances Student Engagement</u>	-	-	-
Number of service contacts			
Number of unduplicated participants			
Demographics of individuals served			
Other evidence of enhancing engagement			
<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			
<u>Enhances Student Satisfaction</u>	-	-	-
ACT student satisfaction data			
CCSSE satisfaction data			
Other evidence of enhancing satisfaction			
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks			
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)			
Total general fund budget	\$222,175	\$148,660	\$148,660
Budget from other sources (i.e., student fees, grants, etc.)	\$139,958 SF \$41,160 TW	\$136,012 SF \$53,676 TW	\$213,382 SF \$62,550 TW
Other evidence of efficient use of resources			
Unit Essentialness			
Essential to completing a business process with students			
Essential to an effective educational experience			
Legally mandated			
Other evidence of essential service			

Comments/Clarifications to Student Services data elements

SF = student fee money

TW= tuition waivers

Unit Planning for Instruction
HPE-Athletics

Section II: Program Analysis (Discussed September 13th)

This section will be compiled by Student Services Directors in Summer 2006 and will be distributed for discussion at fall in-service department meetings.

Key Question: Please review the planning initiatives that were identified in your annual planning cycle.

Provide a summary analysis of your work completed last year in relation to your annual planning initiatives by responding to the following questions.

1. What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?

Athletics initiative in 04-05 was to provide our coaches with a more realistic workload through release time. This would enable us to better serve our student athletes as well as the students in the classes that are taught by our coaches. Some release time was given thru the use of Health and PE money as well as fund-raised dollars.

Athletics did receive an increase in money from an increase in the student fee. This however is only a band-aid as costs continue to climb.

This was accomplished in 2005-2006 through the generosity of the students at Lane with the student fee increase for Rec./Sports and Athletics. General fund dollars have not been allocated for this.

As mentioned in last years plan, athletics would benefit greatly from increased tuition waivers, more hours for the athletic trainer and an increase in hours for the athletic academic advisor.

With the additional student fee money we were able to add additional athletic training hours as well as additional tuition waivers. However, we are still well below the average for the NWAACC Southern Region Community Colleges when it comes to the tuition waivers we offer.

We were also able to work closely with counseling and advising to devise a new student athlete handbook/guide to help with the transition to college life.

2. How efficiently did you use the resources you were given?

What approach did you take to gather evidence of your performance? What method of assessment did you use? What does the evidence you gathered tell you about your strengths and/or weaknesses in using resources efficiently in 2005-2006?

We are by far the strongest overall athletic program in the NWAACC when it comes to what we are able to accomplish with the resources we are given. We are extremely efficient with our resources as the entire staff has to wear a variety of hats to keep the programs going. I am not aware of another NWAACC college that would be able to accomplish all of the things we do with the resources we are provided by the general fund.

Unit Planning for Instruction

HPE-Athletics

We gather the evidence through meetings and correspondence with other NWAACC college's athletic staff including but not limited to coaches, administrators, administrative assistants, assistant coaches, and commissioners.

We compare the information we are given with other colleges in the NWAACC, more specifically the Southern Region.

The evidence gathered shows that as a complete staff, we are able to accomplish much more than other schools with much larger budgets and support systems. This is accomplished through dedication, innovation and commitment. At some point however as additional support diminishes and costs rise, we will no longer be able to continue to function at the level we do.

3. How well are you utilizing current technology?

What approach did you take to gather evidence of your performance? What method of assessment did you use? What does the evidence you gathered tell you about your strengths and/or weaknesses in utilizing current technology in 2005-2006?

We are currently utilizing technology better than most of the other NWAACC colleges. A few schools seem to have a more advanced use of their college web-site, but they also have individuals who have the appropriate time to dedicate to it.

We are mandated by the NWAACC on the software programs we use. Based on the data given to the NWAACC web-site, we are one of the top programs when it comes to statistical compliance. This is shown through the accuracy of the information as well as the quick turn-around time we have when it comes to turning in this data.

We gather the evidence through meetings and correspondence with other NWAACC college's athletic staff. This includes coaches, administrators, admin. assistants, assistant coaches, and commissioners. We also have direct correspondence with the NWAACC office. We also spend time researching other programs and their use of technology. This is done on our own time as well.

The evidence gathered shows that as a complete staff, we are able to accomplish much more than other schools with much larger budgets and support systems. This is accomplished through dedication, innovation and commitment. At some point however as additional support diminishes and costs rise, we will no longer be able to continue to function at the level we do.

4. Overall, what strengths do you believe your unit demonstrated in 2005-2006?

Our continued dedication to the students in our programs as well as a very efficient use of the resources we are given in carrying out the mission of the college.

5. Overall, what challenges do you believe your unit faced in 2005-2006?

Some of the biggest challenges we have faced are being able to accomplish what we do, with very limited general fund support. As budgets continue to decrease especially in Lane County, there are much more limited fund-raising opportunities and resources available for all of the programs individually and as a whole. This is shown through the increase in the amount of fund-

Unit Planning for Instruction

HPE-Athletics

raisers that are going on in the community. There are a lot less dollars available as local businesses are being solicited/asked more and more each year.

6. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?

In order to keep an entire competitive program at the level we have, we are going to need a significant increase in general fund support. This will need to include tuition waivers, operating supplies, and support services.