

Unit Planning for Instruction
HPE-PE

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**
- **2% FTE growth over 2005-2006**
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Section I: Data Elements (Distribute on September 13th)

This section will be completed by Division Chair in Summer 2006 and will be distributed at fall in-service department meetings. The data will be provided to Division Chairs by IRAP.

1) Enrollment and Demand Data

- Student FTE by division (4-year history)
- Student FTE by subject and course
- Labor market projections (state and regional)
- Courses required for degrees or certificates

2) Capacity and Utilization Data

- Fill rate of course sections
- Student FTE/Faculty FTE ratios

3) Student Success Data

- Course completion rates
- Course withdrawal rates
- Student success rates

4) Expenditures and Revenue

- Expenditures per unit (annual)
- Cost-per-FTE by subject
- Revenue per unit

5) Division planning parameters

- FTE target for disciplines
- Expected budget to work within

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Section II: Program Analysis (Discussed September 13th)

This section will be compiled by Division Chair in Summer 2006 and the draft will be distributed for discussion at fall in-service department meetings. This will be finalized by November 15, 2006.

- 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?**
 - A. Increased enrollment 4.7% and FTE 5.9% (Annual Enrollment – DEPT 9-26-06).
 - B. We continued to provide student access to our diverse curriculum with the addition of high enrolled sections. We added sections at the request of the VP of Instruction using tuition base and enrollment management funding.
 - C. We developed new course offerings that we hope to receive approval to start Winter 2007.
 - a. Relaxation
 - b. Sculpt
 - c. Group Cycling
 - d. Step & Sculpt
 - D. We were able to sustain quality of instruction in TERP with the Carl Perkins Funding.
 - E. Fitness Education Center Coordinator workload was restructured and some duties and responsibilities were taken by the 1.0 Instructional Specialist. This enabled us to reduce the Coordinator's summer overload and saved the college money.
 - F. We increased FEC seminars for students and new learning opportunities for Professional Fitness Training Program Interns.
 - G. Professional Fitness Training Program instruction and purchases of equipment were maintained with Carl Perkins Funds.
 - H. Increased student retention in the Professional Fitness Training Program.
 - I. Added a new Special Topics class "Physiology of Aging" for the Professional Fitness Training Program.
 - J. Hosted a National Group Exercise Certification Exam and had 100% of our students pass. This also provided FTE for the college.
 - K. Nine students and three faculty attended the NWACSM Conference with five scholarships being provided by the Professional Fitness Training Programs Advisory Committee.
 - L. We developed several new Co-op Ed. sites in both rehabilitation and fitness. At least three came from PFTP Advisory Committee contacts.
 - M. Significantly increased placement of PFTP students in local and state jobs.
 - N. The FEC offered free seminars and introductory sessions for employees in cooperation with the Employee Wellness Program.
 - O. Hosted the Oregon Community College Health and Physical Education Consortium the past two years.
 - P. Acquired new computers and software for student use through the college Technology Fee.

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2. What assessment activities did your unit undertake last year? In this section, please review and revise assessment plans submitted last year and identify the progress made on last year's assessment plan. Attach the revised assessment plan.

- A. Quantitative student assessment was completed in every course offering.
- B. Course and Instructor evaluations were completed for those required and those wanting student input.
- C. Professional Fitness Training Program (PFTP) core classes were evaluated by PFTP students.
- D. Co-op Ed. evaluations on students from supervisors and coordinators. Co-op Ed. students also completed self-evaluations.
- E. FEC seminars distributed evaluation forms for student feedback on topic as well as on the instructor.
- F. The FEC completed a student satisfactory survey Winter Term that included evaluation of our facility, learning opportunities and faculty.
- G. The Locker room Exchange area distributed a satisfaction survey in all Physical Education classes Spring Term 05 and 06.

3. Based on assessment results or other evidence, what program areas (new or continuing) need attention?

- A1. Still need quiet classroom space for specific courses such as Meditation, Relaxation, Tai Chi, and Yoga. PE 203 is directly over PE 102 and some classes cannot be help due to the overhead noise. This would open up current facilities in PE203 and PE102 (TERP) to other offerings and allow for enrollment maximums to increase in many courses.
- A2. PE132, previously used for PE classes and currently assigned to Performing Arts Dance classes, would be an ideal space for our classes that need quiet space. In addition, the music used in the dance classes comes up through the air vents and disrupts lecture classes in PE239 and PE240 and also disturbs instructors and students in faculty offices.
- B. The Track needs to be resurfaced. The track and field facility is due for major repairs. It is one of the College's most visible assets, hosting over 50,000 visitors each year. It is home to many special events, such as, the annual Relay for Life Cancer Walk, and the OSAA State Cross Country Championship, along with numerous physical education classes and employee wellness activities each term. The track's surface is deteriorating so rapidly that many of these events will eventually have to be moved due to safety concerns. The school needs to reinvest in this highly visible classroom. While the track is accessible, the surface is unsafe for those with a gait or visual challenges.
- C. Increase open hours in the Fitness Education Center.
- D. Continue to upgrade Fitness Education Center equipment.
- E. May need to increase student fees that fund equipment for Physical Education courses because equipment/maintenance costs increase every year and with changes the college has made with the on-campus laundry facilities.

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- F. Expand course offerings with intermediate level courses in areas such as Tai Chi, Fencing, Personal Defense, Archery, and Karate.
- G. Contract out some courses such as Golf, Rafting, and possibly Tennis to maintain diversity to our program.
- H. Increase Summer Course offerings with the ability to utilize outdoor classrooms in Summer 07 pending the completion of the sewage treatment system.
- I. This year (Winter 2007) we will be distributing a survey to recent graduates of the Professional Fitness Training Program in order to evaluate the effectiveness of our program once students are in the job force.
- J. We continue to have the need to upgrade equipment and resources to maintain our state-of-the art Professional Fitness Training Program as required for our endorsement by the American College of Sports Medicine. (ACSM)
- K. We need to expand our educational opportunities for our Professional Fitness Training Program Students in the Wellness Assessment Lab and market this lab to the community.
- L. Improve access to and within Building 5 with installation of an elevator.
- M. Develop outside covered classroom space to meet needs of students during poor weather. This would also allow expansion of Winter Term course offerings.
- N. TERP program needs sustainable budget to maintain current services.
- O. Maintenance and continued development of a quality Physical Education program are dependent on growing or enhancing budgets.

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

- A. Quality instruction.
- B. Provided diversified curriculum.
- C. Our knowledgeable full-time, part-time, and support staff are committed to students and the learning process.
- D. Our continued endorsement and affiliation with ACSM with our PFTP.
- E. Provided quality product and life-long skills to better student's health and wellness.
- F. Our commitment to provide a fitness facility that is non-competitive, instructional and student-service oriented. Our visionary faculty members are always striving to increase the quality of our programs and to better meet the student and industry needs.
- G. The numerous free services we offer students, faculty, staff and community members through the Fitness Education Center include a variety of educational seminars and workouts, activities, Fitness Express sessions and guest passes.
- H. The TERP program has worked closely with Student Health in assisting students with injuries to meet with the TERP coordinator for rehabilitation programs of injuries. This allows an on-campus connection in health for the student, and to provide free services for students who could not afford rehabilitative therapy. There is also a connection between the Employee Wellness Program and the TERP coordinator to assist employees with rehabilitation programs on campus to help with time efficiency and health care benefit reduction. The TERP coordinator also works with other PE classes to help students who have been injured complete their PE credit for successful completion of their programs. The

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TERP coordinator also offers free continuing education seminars to employees and students in the PFTP, and Co-op Ed. programs related to rehabilitation, adaptive, and fitness. Able to modify and change curriculum based on individual needs for those with disabilities.

- I. Our high quality state-of-the-art equipment.
- J. Expanded Co-op Ed.
- K. Keep well-maintained facilities (some areas need improvement—see above)
- L. Outstanding knowledge, skills and abilities of faculty and instructional staff.
- M. Faculty members constantly attend continuing education courses along with getting certifications.
- N. Several faculty members participate in text book reviews which help strengthen industry standards and current research in our specialty areas.

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

A. Facility Challenges:

- Poor indoor air quality due to unhealthy recycled air
- Cleanliness of building (in spite of all the hard work done by Housekeeping)
- At times building temperature is extremely hot or cold, which is not conducive to a quality learning environment
- Elevator in Building 5
- Lack of quiet classroom facility reduces the quality educational experience for students attending classes in Yoga, Meditation, Relaxation and Tai Chi. This also prevented expansion of curriculum offerings.
- Utilization of deteriorating track for outdoor classrooms. The surface conditions are not ADA compliant.
- Cold shower temperatures in the mornings affects our student/staff use.
- Continuous leaks in roof create mold growth and an unhealthy environment

- B. Inability to replace full-time retired staff due to budget reductions.
- C. The fitness industry is continually changing in the areas of equipment technology, teaching methodologies, therapeutic modalities and required skill sets for employable professionals. We continue to face the challenge of staying current with these changes, in order to provide the best and most current learning opportunities for our students.
- D. The inability to offer additional staffing during peak hours in the FEC.
- E. Release time for faculty to develop curriculum.
- F. Adequate staffing for the marketing and operation of the Wellness Assessment Lab.
- G. Computer upgrades need to happen at a faster rate.

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- H. Computer Support Techs aren't available to upgrade our system in a timely manner due to budget reductions.
- I. Two classes offered in the same facility at the same time presents challenges that take from the quality educational experience that we are promoting. (ie, Conditioning and Personal Defense in PE 101, & Kickboxing and FEC in PE 101.)

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

- A. Continue to need a quiet classroom space for many of our curriculum offerings.
- B. Contract out curriculum offerings to sustain course availability and diversity to students.
- C. Can expand FEC after hours with adequate staffing and maintain quality of services offered if allowed to raise student fee for FEC students.
- D. PFTP will expand marketing to increase enrollment and retention.
- E. Wellness Assessment Lab should increase marketing to students and community members.
- F. Technology challenges as listed above.
- G. Facility challenges as listed above
- H. Staffing challenges as listed above.