

Unit Planning: Instruction For 2008-2009

Health, Physical Education and Athletics

Section I: Data Elements

Health & Physical Education	2003-2004	2004-2005	2005-2006	2006-2007
Enrollment		10,389	10,881	10,427
Credits		16,190	16,761	16,096
FTE	715	684	715	687
Faculty FTE (all)				16.6
Stu/Fac FTE Ratio				41.5
Retention			90.8%	90.6%
Success			81.9%	82.9%
Sections			421	414
Capacity Analysis	85%	82%	84%	79%
H&PE Dept. Budget				\$1,743,911
Cost/FTE (DE)				\$2,666
Cost/FTE (direct)				\$1,956

1. **Enrollment** increased significantly from 04-50 to 05-06 and then fell back somewhat in 06-07. The drop in enrollment is attributed to: the on-going vacancies in full time faculty (one in Health and one in Physical Education), the loss of 3 key part time faculty, and the emphasis on controlling part-time costs in relation to enrollment as we move away from the previous "tuition based" model.
2. **Credits, Sections** and **FTE** data indicate a pattern similar to enrollment, for similar reasons.
3. **Student FTE to Faculty FTE** ratio is among the highest on campus at 41.5. The **Retention (90.6%)** and **Success (82.9%)** numbers are also high in comparison to other divisions.
4. **Capacity** dropped slightly in 06-07 due to the unexpected loss of some PT faculty and the cancellation of some sections that might have otherwise continued under the old tuition based model.
5. **Cost/FTE** remains the lowest on campus at 1,956 (direct).