Athletics Unit Planning during 2008/2009

Section I: Accomplishments from 2007—08

List your Unit's Accomplishments for last year. **Submit to the web by Oct. 10th.** Anna will add instructions.

Section II: Data Elements to Inform Planning.

Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean.   **E-mail to Anna Kate with copy to your Exec. Dean by October 31st**. **.** Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary.   Some elements may not be available or appropriate for your area.

***INSTRUCTIONAL DATA ELEMENTS** (See table next page)*

- 5 year Enrollment History (registrations); Future trends
- Credits
- FTE
- Faculty FTE (all)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Retention
- Success
- Sections
- Capacity Analysis (class fill rates)
- Cost per FTE; comparison data when available and appropriate
    - Total CPF (includes apportioned costs)
    - Direct (Faculty salary & OPE only)
    - w/CN
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs)
    - Availability of jobs
    - Wages
    - Job Placement

Note: Use data from 2007-08 to help you understand your unit's performance, accomplishments and areas that need attention (use data from prior years if those earlier data help you see trends or problems or opportunities). The data elements should help identify goals/initiatives in Section III.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Enrollment					
Credits					
FTE					
Faculty FTE (all PT & FT)					
Student FTE/Faculty FTE					
Revenue/FTE					
Course Completion Rates ***Retention** ***Success** ***Sections**					
Capacity Analysis **(Class fill rates)**					
Cost/FTE (CPF) ***Total** (Includes apportioned Costs) ***Direct** (Faculty salary & OPE only) ***w/CN**					
Student Enrollment (req.) (Essential courses required for degree/cert.)					
Employment Data (For CT programs) ***Availability of jobs** ***Wages** ***Job Placement**					

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

Enhances Student Engagement	05/06	06/07	08/09
Number of service contacts	Approx. 5,000	5,592	5,760
Number of unduplicated participants	Approx. 1,000	Approx. 1,200	Approx. 1,350
Demographics of individuals served	44% Male/56% Female/45% LCC Students/43% Children of/12% Spouses	NA	Data Incomplete as a new computer tracking system was being implemented.
Other evidence of enhancing engagement			
Narrative	Program use up consistently year in and year out regardless of enrollment number.		
Enhances Student Learning			
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			
Narrative			
Enhances Student Satisfaction			
ACT student satisfaction data			
CCSSE satisfaction data			
Other evidence of enhancing satisfaction			Users return to at least 5-6 activities throughout the term. Satisfaction rating must be high
Narrative			

	05/06	06/07	08/09
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	NA	NA	NA
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)	Yes, some overcrowded open gyms (class scheduling conflicts limit more offerings).	Yes, some overcrowded open gyms (class scheduling conflicts limit more offerings).	Increased class loads etc. has changed the scope of on campus recreation. LCC students interested in activities find most of them at off-site venues.
Total general fund budget	0	0	0
Budget from other sources (i.e., student fees, grants, etc.)	$24,000	$48,000	$48,000
Other evidence of efficient use of resources			
Narrative			
Unit Essentialness			
Essential to completing a business process with students	No	No	No
Essential to an effective educational experience	Student recreation is essential to enhancing the college experience.	Student recreation is essential to enhancing the college experience.	Student recreation is essential to enhancing the college experience.
Legally mandated	No	No	No
Other evidence of essential service			
Narrative			

Section III: Unit Planning Goals /Initiatives (by Division)

List 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

Complete this table with faculty/staff input by October 31, 2008 to Anna Kate with a copy to your Executive Dean.

LIST GOAL-------------	ACTIVITIES------------	TIMELINE--------------	BUDGET IMPACT----
Hire Permanent Athletic Director	Interim AD was established in Jan, 2008 and consistency is needed in this area.	Conduct hiring in 2009-2010 school year with start date Fall 2010.	Small increase to division but not full 1.0 FTE as currently being filled by 1.0 faculty and his teaching is being picked up by part-time faculty.
Provide sustainable funding for Athletics	Work with student government to increase student fee for recreation and athletics.	Currently doing this with the possibility of a student vote in spring 2009 or 2010	None
Increase signage and donations to Athletics for Scholarships	Establish Athletic Leadership committee to help solicit sponsors and donors for increased scholarships.	This committee has been formed and in operation since fall 2008	None

Section IV: Initiatives - targeted use of the three available funding sources for 2009-10.

How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division.

This is a web-based submission and should be completed by January 30th, 2009. Anna Kate will supply instructions.

Timelines:

ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2009.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2009.