

Health & Physical Education 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.

Health and Physical Education	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Enrollment	10,925	10,389	10,881	10,427	10,516
Credits	16,717	16,190	16,761	16,096	16,336
FTE	715.10	683.07	714.68	686.87	694.08
Faculty FTE (all PT & FT)			19.7	16.6	16.0
Student FTE/Faculty FTE			10.7	41.5	43.4
Revenue/FTE			4348	4147	4789
Course Completion Rates					
*Retention		91.43%	90.75%	90.60%	90.84%
*Success		81.83%	81.87%	82.86%	82.86%
*Sections	255	284	282	273	268
Capacity Analysis					
(Class fill rates)	85.4%	81.9%	83.8%	78.6%	84.9%
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)		1864	4140	4243	
*Direct (Faculty salary & OPE only)		1,237,537.84	1,269,983	1,279,500	1,400,268
*w/CN					
Student Enrollment (req.)					
(Essential courses required for degree/cert.)	169	172	183	206	233
Employment Data					
(For CT programs)					Expected to increase 27% from 2006-2016
*Availability of jobs					\$15.86 - \$17.17/hr
*Wages					
*Job Placement					Good by BLS

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

Enhances Student Engagement

05/06

06/07

08/09

Number of service contacts

Number of unduplicated participants

Demographics of individuals served

Other evidence of enhancing engagement

Narrative

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

Narrative

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

	05/06	06/07	08/09
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks			
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)			
Total general fund budget			
Budget from other sources (i.e., student fees, grants, etc.)			
Other evidence of efficient use of resources			
Narrative			
Unit Essentialness			
Essential to completing a business process with students			
Essential to an effective educational experience			
Legally mandated			
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----
Clickers in the Classroom	Purchase a class set of clickers for classroom instruction feedback	The need is now but hope to have these for Fall 09	Asking for Tech fee to purchase these
Increase Diversity of Health Curriculum	Update past courses in Health Education such as Consumer Health, Death & Dying, Community Health and Holistic Health. Other topics to follow.	Work is currently being done on this with the possible start date of one course Spring 08. Future classes to follow over the next year of so.	Asking for Curriculum Development funding although some work is currently being done
Add different formatting to class offerings.	Weekend classes and more online offerings.	Currently doing this in winter 09 with a weekend class. Planning to offer another online topic fall 09.	Asking for curriculum development funds to develop online format for Consumer Health class.
Establish AAOT in Health Education	Collaborate with state 4 year colleges with curriculum requirements	Try to have this by 2010-2011	Need faculty release of one class to work on this project.
Develop First Responder First Aid Course	Develop and advanced first aid course that meets the needs of Health Professional in a clinical setting.	Needed for PTA program students Winter or Spring 2010	Asking for curriculum development funds to develop this course.
Fill one fulltime faculty position in Health Education	We have expanded Part-time Health faculty and still have difficulty filling the sections and those we are planning to add to meet the needs of the students.	ASAP	Additional cost to the college but not a 1.0 as we are currently covering these sections with part-time faculty.
Re-gain access to PE 132 (Dance Studio) to offer Yoga and Yogilaties sections.	These classes must restrict enrollment max do to the space we are currently using. We cannot offer classes in PE 203 when these classes have to be offered in PE 102 as the noise from above disrupt the learning environment.	ASAP	Increase of enrollment and FTE

Develop off campus sight for Tennis courses. Or contract out Tennis offerings.	Investigate usage of tennis facilities in town to keep this as a curriculum offering.	Work to be done spring term 2009	Reduction in FTE if this doesn't happen.
Develop new hire training manual and mentoring system for the division.	Develop division and college policies and procedures manual for new hires to prevent confusion and improve work.	Spring and Summer 2009	None
Develop budget for Whitewater Rafting course and decide whether it remains in division or is contracted out.	Determine feasibility of keeping White Water Rafting course as division offering 'vs' contracting it out to a local business.	Spring 2009	Savings to budget
Develop Exercise Science Testing Lab as a viable income generating resource for the college.	Market and establish policies/procedures to college students and community members.	In progress over the 2008-2009 year.	Increase in FTE and revenue generating with payment of testing completed by Lab Tech.
Update equipment and provide instructional support in the Fitness Training Program.	Purchase equipment and lab supplies to ensure that career technical students are receiving instruction at current industry standards. Continue to be able to hire Instructional Support Specialist to assist in enhancing the student learning process and continue to increase program accessibility to non-traditional students.	Planning will be conducted during the 2008-2009 academic year. Purchases will occur during the 2009-2010 academic year.	Applying for Carl Perkins funding for this goal.
Fill one fulltime faculty position in Physical Education	We have expanded Part-time Physical Education and Fitness Training Program faculty and still have difficulty finding faculty to fill these courses and those we are planning to add to meet the needs of the students.	ASAP	Additional cost to the college but not a 1.0 as we are currently covering these sections with part-time faculty.
Conduct "Satisfaction Survey" of selected set of PE classes, starting with	Develop survey and a timeline for administering to PE team	Develop survey and scoring system during Winter '09. Administer	No budget impact.

Team sports classes.	sports students in a specific term. Plan will also set dates for future survey of dual and individual sports classes.	to team sports classes during Spring '09.	
Purchase and install safety net for archery range.	Research costs for net and installation. Plan date for installation.	Winter '09 do research, with goal of installation Spring or Summer '09.	Cost tba
Increase Employee Wellness Assistant Position from .35 to .49 FTE	Would increase the number of employee wellness offerings and the variety; would increase all aspects of program offerings	Starting in the Summer of 2009	Transfer funds within Wellness department and money will be saved as the need to hire outside instructors decreases
Continue to offer diverse Employee Wellness activities each quarter	Offer two new classes/programs each quarter	Currently doing this and continue through the '09-'10 academic year	Should remain similar to this year's budget

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 and March 16th 2009.