

Unit Planning during 2009/2010

Section I: Accomplishments from 2008—09

List your Unit's Accomplishments for last year. **Complete submitting accomplishments to the web by Oct. 9th at the latest.**

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 November 16th at noon.** 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 (use 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 2008 - 09 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, Physical Education & Athletics	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment	10,389	10,881	10,427	10,516	12,444
Credits	16,190	16,761	16,096	16,336	19,309
FTE	683.07	714.68	686.87	694.08	822.5
Faculty FTE (all PT & FT)		19.7	16.6	16.0	18.8
Student FTE/Faculty FTE		10.7	41.5	43.4	43.5
Revenue/FTE		4348	4147	4789	5,578
Course Completion Rates					
*Retention	91.43%	90.75%	90.60%	90.84%	91.4
*Success	81.83%	81.87%	82.86%	82.86%	82.9
*Sections	284	282	273	268	289
Capacity Analysis					
(Class fill rates)	81.9%	83.8%	78.6%	84.9%	90.2
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)	1864	4140	4243		2456
*Direct (Faculty salary & OPE only)	1,237,537.84	1,269,983	1,279,500	1,400,268	1,899,018
*w/CN					
Student Enrollment (req.)					
(Essential courses required for degree/cert.)	172	183	206	233	
Employment Data					
(For CT programs)					
*Availability of jobs				Expected to increase 27% From 2006-2016	Expected to increase 28.3% through 2016
*Wages				\$15.86 – \$17.17/hr	Average hourly wage
*Job Placement				Good by BLS	\$16.50 and average annual salary \$34,310 Good by BLS

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS:**Total number of Student Athletes for the 08-09 school year: 168****Total units attempted by Student-Athletes for the 08-09 school year: 5796****Total tuition paid by Student-Athletes: \$394,104****DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING****Enhances Student Engagement****06/07****07/08****08/09**

Number of service contacts	5,592	5,760	5,920
Number of unduplicated participants	Approx. 1,200	Approx. 1,350	Approx. 1,482
Demographics of individuals served	NA	Data Incomplete as a new computer tracking system was being implemented.	NA – Tracking System Never Implemented – On going Goal (Working with IT)
Other evidence of enhancing engagement			Program use up even in a down enrollment recession year which makes sense considering the low-cost to the student.
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			

<u>Enhances Student Satisfaction</u>	Narrative			
	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	Most program participants take part in 5-6 different activities per term...suggests high satisfaction rating.	
	Narrative			

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

	06/07	07/08	08/09
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	NA	NA	NA 1-100???
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)	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.	The goal is to increase on campus offerings which is continually difficult with increase class loads.
Total general fund budget	0	0	0
Budget from other sources (i.e., student fees, grants, etc.)	\$48,000	\$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 a vital part of student life and 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 November 16th 2009 at noon to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
For the “Undress the Stress Program”, get 200 participants.	Promote the program through: Benefits Fair, In-service, Division meetings, Lane Weekly, individual meetings and wellness classes.	Recruit participants Fall Term '09.	Other than handouts to advertise the program, it fits into Wellness Program job duties so has minimal impact and we have grant funds and budget to do this.
Increase participation in wellness activities.	Offer more seminars, classes and opportunities for participation.	Through June '10.	Many additional seminars we are offering will be paid for through the Wellness grant; seminars we provide will have no additional costs; we will have some costs associated with CML room rentals; we do have some costs associated with some of our classes for outside instructors but we have budget for this.
Continue to offer new Wellness classes and at new times.	“What’s Your Diet Type” weight management class; Wake up with Strength and Conditioning; Boot Camp at 5:20 p.m.; Seminars before 8 a.m.	Through June '10.	We offer many of these classes; there is some impact as we do hire some outside instructors; it’s within our wellness budget.
Increase ergonomic awareness.	Offer seminars/trainings on posture, stretching and ergonomically correct work stations.	Through June '10.	None.
Increase Employee Wellness Assistant Position to .75 FTE.	More time to work with Wellness Coordinator and Lane Employee’s. Time to teach more thus reducing need to hire outside instructors.	To begin July 1 2010.	While it would increase our expenses, it would decrease them in having to hire outside instructors; we could also do more outreach to increase wellness program participation.

Develop class list of Physical Education courses that meet AAOT requirement.	Select the courses that meet the AAOT requirement.	Winter 2010.	None.
Place course materials online in Moodle to decrease copying cost.	Have instructors place all syllabi and course related materials that are appropriate for on line for sustainability.	Ongoing.	Possible curriculum development funds or professional development funds for Moodle training.
Complete development of our Holistic Health Course.	Complete and receive Curriculum Development approval.	Complete by winter term 2010 for a spring term 2010 offering.	None. Would replace sections of other topics unless we need to add extra sections to meet enrollment demands then \$2,586- \$3,881 per section.
Complete development of the First Aid for Health Professionals Course.	Complete and receive Curriculum Development approval.	Complete by winter term 2010 for a spring term 2010 offering.	None. Would replace sections of other topics unless we need to add extra sections to meet enrollment demands then \$2,586- \$3,881 per section.
Complete development of 3 new courses for the Exercise & Movement Science Program.	Complete and receive Curriculum Development approval.	Complete by winter/spring term 2010 for 2010-11 offerings.	Cost of teaching one section of these courses would range from \$2,586- \$3,881 and this would be in addition to current budget.
Update all Course Outlines.	Work with faculty to update course outlines for all classes currently being taught.	Health courses by Winter 2010 and Physical Education courses by summer 2010.	None.
Increase Diversity of Health Offerings.	Develop new courses in Women's Health and Healthy Weight Loss.	Submit as initiatives for Curriculum Development Funding in 2009-2010.	None. Would replace sections of other topics unless we need to add extra sections to meet enrollment demands then \$2,586- \$3,881 per section.
Fill one Fulltime Faculty position in Health Education.	Only 37% of the FWS 08-09 Health sections were taught by Full-time Health faculty.	Make hire in spring 2010 for fall 2010 start.	Additional budget of a .85 teaching only or a 1.0 position minus the reduction of part-time faculty who are currently teaching these sections.

Hire permanent Athletic Director	Besides regular duties this position is needed to help with fund-raising for Soccer/Track remodel and expanded special event opportunities with these facility upgrades.	Position to start August 1, 2010.	Yes. Amount varies depending on whether it is a faculty or management position.
Fill one Fulltime Faculty Position in Physical Education.	Only % of the FWS 08-09 sections were taught by Full-time Physical Education faculty.	Make hire in spring 2010 for fall 2010 start.	Additional budget of a .85 teaching only or a 1.0 position minus the reduction of part-time faculty who are currently teaching these sections.
Increase signage and donations to Athletics for Scholarships.	Continue to work with the Athletic Leadership committee to help solicit sponsors and donors for increased scholarships.	This committee has been formed and in operation since fall 2008.	None.
Increase the diversity of Physical Education offerings.	Conduct feasibility and needs study to determine what offerings can be included in our curriculum.	FWS 2009-2010.	None for the studies. Would replace sections of other topics unless we need to add extra sections to meet enrollment demands then \$1,849 - \$2,775 per section.
Continue working with PUG on building 4 and 5 additions and remodel.	Attend weekly meetings to advocate and represent division needs.	Ongoing. Some projects will be completed for fall term 2010.	Bond funding for construction and equipment are available. PE, FEC or course fees may need to be increased.
Be the host site for two Continuing Education workshops per year for Fitness Professionals.	Organize and host these workshops that award CEC's to those in attendance through ACSM.	WS and SUF offerings.	None. Generates FTE for the college.
Update and expand equipment needs for the Exercise & Movement Science Program.	Complete initiative for Carl Perkins funds and Bond Equipment funds.	By January 29, 2010 deadline.	None to general fund budget.
Establish AAS 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 new employee training manual.	Develop an employee training manual to include college and division policies and procedures.	Completed by Fall 2010.	None.
Investigate and potentially pursue national accreditation for our Exercise and Movement Science Program.	Review accreditation process through CoAES and analyze the cost/benefits of pursuing this.	If deemed feasible, completed by Winter 2011.	Faculty release or curriculum development.
Coordinate a collaborative project between PTA and Exercise and Movement Science students.	Develop a project or method for teaching plan of care transitions, interdisciplinary workplace skill building, and collaborative learning.	Spring 2011	Faculty release or curriculum development.

Section IV: Initiatives - targeted use of the three available funding sources for 2010-11.

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 29th, 2010. 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 2010.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2010.