

Health, PE & Athletics

Unit Planning during 2010/2011

Section II: Data Elements to Inform Planning.

Use data from 2009-10. Discuss data with your divisions /departments and your Executive Dean.
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 2009-10 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.

Unit	2005-06	2006-07	2007-08	2008-09	2009-10
Enrollment	10,881	10,427	10,516	12,444	15,187
Credits	16,761	16,096	16,336	19,309	23,461

FTE	714.68	686.87	694.08	822.5	990.9
Faculty FTE (all PT & FT)	19.7	16.6	16.0	18.8	20.7
Student FTE/Faculty FTE	10.7	41.5	43.4	43.5	48.0
Revenue/FTE	4348	4147	4789	4,578	4109
Course Completion Rates					
*Retention	90.75%	90.60%	90.84%	91.4	91.3
*Success	81.87%	82.86%	82.86%	82.9	95.0
*Sections	282	273	268	289	470
Capacity Analysis					
(Class fill rates)	83.8%	78.6%	84.9%	90.2	91.4
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)	4140	4243		2456	2358
*Direct (Faculty salary & OPE only)	1,269,983	1,279,500	1,400,268	1,899,018	2,214,976
*w/CN					
Student Enrollment (req.)					
(Essential courses required for degree/cert.)	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	Expected to increase 12.6% through 2016
*Wages			\$15.86 – \$17.17/hr Good by BLS	Average hourly wage \$16.50 and average annual salary \$34,310 Good by BLS	Average hourly wage \$18.01 and average annual salary \$39,612 Good by BLS
*Job Placement					

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

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

Enhances Student Engagement

07/08

08/09

09/10

Number of service contacts	5,760	5,920	6,175
Number of unduplicated participants	Approx. 1,350	Approx. 1,482	Approx. 1,600
Demographics of individuals served	Data Incomplete as a new computer tracking system was being implemented.	NA – Tracking System Never Implemented – On going Goal (Working with IT)	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.	College enrollment increase over last year is directly reflected in programs participation increase.
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

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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.	Most program participants take part in 5-6 different activities per term...suggests high satisfaction rating.
Narrative			

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

	07/08	08/09	09/10
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	NA	NA 1-100???	NA 1-150???
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)	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.	The goal is to increase on campus offerings which are continually difficult with increase class loads.
Total general fund budget	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 a vital part of student life and 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 09/10 and 10/11 goals for the division as needed. Please note that you already have 19/10 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Student Survey of all Team related Physical Education Activity classes.	Survey	Spring 2011	None
Develop Advanced Stability Ball Class.	Curriculum Development	Spring 2011	Costs - \$2,000 for PT salary and OPE./ section and \$1,472 for 50 hours of CD one time funds. Revenue - \$3,700 in Tuition and FTE reimbursement/section.
Hire Fulltime Health Education Instructor	Receive approval, select search	Winter/Spring 2011 search process for Fall	Cost - \$90,000 Salary/ OPE

	committee, develop posting and scoring documentation for process.	2011 start date.	Revenue - \$92,520 Tuition and FTE reimbursement. Additional saving to PT budget as PT sections would be taught by this person.(\$35,000-\$45,000)
• Implement Standardized Learning Outcomes for each health course offered.	<ul style="list-style-type: none"> • Finalize the Learning Outcomes for each health course. • Each instructor includes these standardized learning outcomes in their syllabus. 	<ul style="list-style-type: none"> • Winter 2011 learning outcomes finalized. • Standardized Learning Outcomes included on all Spring 2011 syllabi. 	• N/A
• Developing and Implementing Assessment Tool(s) for Learning Outcomes.	<ul style="list-style-type: none"> • Discuss possible tools for assessing standardized learning outcomes for each health course. • Developing assessment tools. • Implement assessment tools. • Evaluate assessment tools. 	<ul style="list-style-type: none"> • Winter 2011 discuss possible tools for assessment. • Spring 2011 develop assessment tools. • Summer 2011 pilot testing of assessment tools. • Fall 2011 evaluate pilot testing and implement assessment tools to all health faculty. 	• N/A
•Expanding Current Health Course Offerings.	<ul style="list-style-type: none"> • Discuss possible expansion ideas: format (e.g. 1 credit, 5 weeks v. 10 weeks, hybrid and online) and topic areas (e.g. Women's Health, Emotional Health, "Healthy Pleasures/Stress Management") 	<ul style="list-style-type: none"> • Winter 2011 discussions. • Spring 2011 submit requests for curriculum development funds. • Summer 2011 curriculum development. • Fall 2011 implementation of new health courses and/or new health course formats. 	<p>No cost if used to replace existing offerings in different formats.</p> <p>Costs – CD funding of \$2,944 for each new topic. \$2,700 for PT salary and OPE./added section.</p> <p>Revenue - \$6,168 in Tuition and FTE reimbursement/section for 3 credit classes.</p>

• Evaluate Student Progression and Completion.	• Collect data regarding student retention and success in each health course to determine if new practices are needed.	• Winter 2011 data collection and evaluation.	• N/A
Host the 2011 ACSM Northwest Regional Conference.	Coordinate all aspects including, registration, speaker selection, sponsors, location, etc.	Conference date is April 8th. All work will be completed by that date.	No cost to the Division or to the college. Will generate revenue for the College as the event will be hosted in the CML and campus services will be used.(\$8000 Estimate) Expected attendance: 300+
Develop a Learning Community between the PE 135 Applied Exercise Physiology I course and a BI 102D course.	Applying for curriculum development for Learning Communities. Meet with all invested parties (Deans, Instructors, etc.) Develop curriculum for Learning Community.	Complete by Summer 2011 for implementation Spring 2012.	No additional costs. Courses already exist. Possible cost to Science if a BI 102D section needs to be added.
Assist 30 students to attend the 2011 ACSM Northwest conference.	Acquire funds for and organize registration.	April 8th 2011	Cost will be \$1,500. Funds coming from FEC fee, PE fee and EMSP Advisory Committee Scholarships.
Host a Free Motion Training Seminar.	Contact Free Motion Trainers and arrange date. Invite Oregon State, University of Oregon, and other local fitness professionals.	Complete by June 2011.	No cost to the College.
Update strength training equipment in Room 130.	Research updated equipment and gather bids. Develop a shared vision for the future use and instruction in this space.	Completed by Fall 2011.	Carl Perkins Grant Request and possible additional PE funds if needed.
For the “Undress the Stress with Playfulness” program	Promote the program through: Benefits Fair, Division meetings,	Recruit participants Fall Term 2010 and Winter	Decreasing stress can increase productivity, increase morale and

recruit 200 or more participants	Lane Weekly, Health Fair, individual meetings and wellness classes.	Term 2011.	decrease absenteeism – thus this would have a positive effect on revenue – no extra costs as it is part of Wellness Program.
Work with Executive Team to develop/implement policies to make the healthy choice the easy choice	Develop policies that support healthy foods at meetings, allow us to sell healthy foods at cheaper prices, and make physical activity easier.	Develop policies in the Winter and implement them Spring/Summer of 2011.	Part of Wellness Program job duties thus no additional costs; Healthier employees are more productive, more present and thus have a positive effect on revenue.
Offer more non-exercise based classes to reach out to other LCC employees not currently participating in the Wellness Program	Offer activities such as journal making, meditation, and/or scrapbooking.	Through June 2011.	If Program Coordinator or Assistant teaches, no additional costs; if we hire outside, we'll have minimal effect on costs as we already pay for off-campus instructors.
Promote Health and Wellness Fair so we get 300-350 attendees	Recruit new and diverse health vendors to attend the Fair; Promote at Division meetings, through Lane Weekly, emails and classes	Health and Wellness Fair is Wednesday, January 26.	Part of wellness program duties, no additional costs.
Increase revenue from advertisements so we can increase athletic talent grants by 4 total.	Sell advertisement space on athletic scoreboards. Continue to sell advertisement in gymnasium.	2010-11 school year.	\$4,000
Support college's strategic direction of progression and completion for student athletes.	Monitor academic progress of student-athletes through progress reports 3 times a term.	2010-11 school year.	Most likely, student-athletes will have to increase their academic loads each term to complete their degrees in a timely manner, which could result in an increase to the college in tuition and fees.
Increase revenue from special events and outdoor classroom facility rentals to increase athletic talent	Increase usage of outdoor classrooms for special events and facility rentals.	2010-11 school year.	\$8,000

grants by 8 total.			
Increase student recreation program advertising.	Spend more time in areas such as childcare, women's center, etc. promoting.	Ongoing for 2010-11 school year.	Current budget will cover all costs.
Increase student recreation program offerings.	Look for new recreation opportunities.	Ongoing for 2010-11 school year.	Approx. \$500 - \$750 per event added.
Increase student recreation program participation.	This can be achieved via increased advertising and opportunities.	Ongoing for 2010-11 school year.	None
Implement an improved student recreation usage/participation tracking system.	Need specifics age, male, female, student, child of, spouse of, etc.	By end of 2010-11 school year.	Unknown