

## Part I. Alignment with College

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### Chapter 0: Unit Alignment

The division of Health, Physical Education & Athletics contributes to the college vision of “Transforming lives through learning” with a comprehensive offering of courses as well as recreational and intercollegiate athletics opportunities for students and staff.

#### 1) Core Values

##### Learning

- Excellent instruction using a variety of teaching methods and styles.
- Provide a respectful and collaborative learning-centered environment.
- Comprehensive opportunities for learning within the division.

##### Diversity

- Variety of class offerings throughout the day and evening.
- Athletic recruitment from different cultural and ethnic backgrounds.
- Recreational and club sports available to all students.
- Fitness Training Program recruits student from special populations.

##### Innovation

- Utilization of Grant opportunities to enhance instruction, service and operation of TERP and Fitness Specialist Programs.
- Facilities upgrades to improve the quality of the learning environment.
- Improved curriculum offerings with current trends.

##### Collaboration and Partnership

- Community involvement with our Fitness Training Program Advisory Committee.
- Cooperative Education sites in Fitness, Coaching, Athletic Training, Physical Education, and Physical Therapy.
- Off campus course offerings in the community as well as CLC's.

##### Integrity

- Provide a broad base of support within the diverse components of our division.
- Incorporate a process of staff wide participation in decision-making.
- Require mutual respect from students and staff.

##### Accessibility

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- Co-educational course offerings to meet student needs.
- ADA access to indoor and outdoor classrooms.
- Provide clothing, equipment, locker room usage and privacy space for students in Physical Education courses.

2) **Strategic Directions**

Transforming Students' Lives

- With outstanding instructors and diverse course offerings the division truly does transform students' lives.
- Annual assessment of Wellness and Fitness Training programs with college and community advisory groups.
- Division Council meets regularly to assess and update course content and course schedule. (New courses, course changes, times offered, and days offered.)

Transforming the Learning Environment

- Facilities updates include our new expanded TERP area and the First Aid Lab. Soon to be completed are the Treatment Center, Wellness Lab, privacy showers and outdoor storage building.
- Recruitment of students with diverse backgrounds and encourage positive behavior and respectful attitudes.
- A variety of teaching methodologies used to meet the needs of the students.

Transforming the College Organization

- The division has been able to maintain offerings with grant money and fundraising. (*Fitness Training Program, TERP, Athletics.*) Financial stability will need to include general fund assistance to maintain and expand in the future.
- Health courses, Fitness Training Program first year, and TERP all at capacity. Physical Education courses have shown a decline the past two years believed to be a consequence of differential pricing.
- The division provides opportunities and encourages participation in professional development. Division funding is available above and beyond the college's professional development funds.
- The Wellness Program, FEC, TERP, and Fitness Training Program provide seminars to students and staff to promote growth and increased personal development.

3) **Learning Centered Principles**

- Lane provides opportunities for transformation through learning.

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1. Provide and implement effective teaching methods that foster positive and successful experiences for students.
  2. We inform, challenge and educate our students in meaningful ways that are relevant to their lives.
- Lane engages learners as active partners in the learning process.
    1. We challenge students to critically assess their lives and make positive change.
    2. Students are empowered to develop their potential through establishing goals within a collaborative curriculum.
  - Lane creates a learning environment that motivates and inspires students to recognize their responsibility for their own learning.
    1. We encourage, support and assist students in choosing lifelong learning as a part of a healthy life style.
    2. We provide the tools and expect students to keep track of their goals and progress in their academic outcomes.
  - Lane offers multiple options for learning based on proven and innovative theories and methods that address the needs of diverse learners.
    1. We offer a variety of classroom and practical lab opportunities, including the use of media technology, as well as experiences in Cooperative Education and Service Learning.
    2. We individualize instruction and utilize support services on campus, to meet the needs of students with different learning styles.
  - Lane commits to a culture of assessment of programs, services and learning, honoring the values of intellectual freedom, community responsibility and student need.
    1. We are open to learning ourselves through feedback and evaluations from our students and peers.
    2. Act as a change agent through classroom instruction and assignments that instill meaningful connections to society at large.
  - Lane fosters knowledge and appreciation of diversity among staff and students and encourages pluralism and intercultural competence. Lane engages learners from diverse cultural and social contexts.
    1. We recruit student-athletes who are racial minorities and assist with their academic success.
    2. We create and promote a non-judgmental environment for students to share their differences and find connections.
  - Lane is committed to both individual and organizational learning.
    1. We have active participation in college governing systems i.e. Division and college committees and councils.
    2. We facilitate in-service activities and learning as well as the college-wide wellness program ("LIFE").
  - Lane students and staff are a community of learners, all of whom contribute to learning.
    1. We are open to being life-long learners.
    2. We are open to listening to, being challenged by and learning from our students.

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- Lane promotes open communication among staff, students and the community within and across organizational and physical boundaries.
  1. Communication occurs formally through Division meetings, in-service, committees, councils, The Daily and email.
  2. We frequently and often more effectively communicate in peer groups, through wellness activities, etc.

## **Part II. Unit Description**

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### **Chapter 1: Unit Description**

#### **1) Unit Mission/Vision**

The division does have a Mission/Vision and it reads follows:

To provide educational programs that are dedicated to empowering and motivating individuals to lead healthy lifestyles by providing access to knowledge and learning opportunities in the areas of health and fitness.

The Division staff updated this Mission/Vision Fall 2004 and is currently engaged in a plan to review it annually as part of the unit planning process.

#### **2) Catalog Description**

##### **Physical Education**

The Physical Education department offers a variety of course offerings in fitness, strength training, aerobics, marshal arts, yoga, individual and team sports, outdoor activities and therapeutic exercise.

Students interested in preparing to transfer to a four-year school to major in Physical Education are encouraged to apply for the [Professional Fitness Training Program](#). For more information regarding transferring to a four-year school, contact the Counseling and Advising Center, Bldg. 1, Rm. 102, (541) 463-3200.

##### **Health Education**

As our world becomes more advanced and connected and technology increases, individuals and societies can become negatively impacted. The number of illnesses and deaths from chronic diseases, such as heart disease, cancer, diabetes, and stroke are in part related to personal health choices. In addition, new and emerging infectious diseases are stretching the available resources to combat them. Thus, the achievement of optimal health remains a worldwide priority in the twenty-first century. The primary role of a health educator is to act as an “agent of change” that positively impacts both an individual’s and society’s ability to reach its fullest potential.

The Health Education course of study is designed for students who would like to further their career goals in any of the following health areas: Health Education, Public Health, Health Care Administration, Health Promotion, Environmental Health and Occupational Health and related fields. These fields provide career opportunities that include, but are not limited to, Teacher/Educator, Administrator, Researcher, Epidemiologist (person who studies disease), Sanitarian, Occupational Health Specialist, Environmental Toxicologist, and Public Health Specialist.

##### **Coaching**

Students interested in pursuing a career in coaching are encouraged to apply for the [Professional Fitness Training Program](#). Opportunities for coaching experience in schools and youth sports programs are available through [Cooperative Education \(Co-op\)](#). Co-op students develop skills, expand career knowledge, make contacts for future employment, and earn a grade while gaining college credit toward their degree. Interested students may wish to contact Rodger Bates, Bldg. 5, (541) 463-5269, or Sue Thompson Bldg. 5, Rm. 227, (541) 463-5735 for more information.

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**Professional Fitness Training Program**

**Purpose**

To prepare students as fitness professionals for various careers in the fitness industry.

**Learning Outcomes**

The graduate will:

- Demonstrate interpersonal skills in the areas of leadership, motivation, and communication.
- Understand and apply basic exercise principles related to applied kinesiology, physiology, injury prevention, conditioning, resistance training, and functional training.
- Administer various fitness assessments including the measurement of cardiovascular endurance, body composition, flexibility, muscular strength and endurance.
- Design and demonstrate safe and effective exercise programs for individuals, groups, and special populations within current fitness industry standards and best practices.
- Utilize appropriate library and information resources to apply current fitness industry research and support lifelong professional education.
- Apply and interpret basic algebraic formulas to fitness assessment data and exercise programming.

**Program Certification**

The American College of Sports Medicine (ACSM) endorses Lane Community College's Professional Fitness Training Program as providing training for the knowledge, skills and abilities as specified for ACSM certification. ACSM states: "The American College of Sports Medicine has endorsed the curriculum for Lane Community College's associate of applied science program. This curriculum covers the knowledge, skills, and abilities expected of an ACSM Health/Fitness Instructor®. This curriculum has been reviewed for the educational content and has been endorsed by ACSM. This does not reflect ACSM endorsement of the college or its other academic programs."

**Program Requirements**

In addition to completing all required coursework, accepted students must meet the following criteria for program completion:

- Attendance at a mandatory program orientation before fall term and advisee meetings with program advisor each term
- Earned letter grade of C- or higher AND earned accumulative G.P.A. of 3.0 or higher in all program core courses
- Minimum of four total Cooperative Education credit hours as a student intern in the Fitness Education Center and the Therapeutic Exercise and Rehabilitation Program, with at least two credits in both areas
- Knowledge, Skills, and Abilities Competency List
- Acceptable evaluations from the instructors of professional core courses
- Acceptable Cooperative Education work experience supervisor evaluations
- Student portfolio
- Exit interview with program advisor

**Cooperative Education (Co-op)**

Co-op internships provide job-related experiences and are an integral component of the program. Students will complete on-campus internships in both the Fitness Education Center and the Therapeutic Exercise and Rehabilitation Program. Students will then have the opportunity to apply for off-campus intern experiences. For information, contact Sue Thompson, Bldg. 5, Rm. 227 (541) 463-5735, [thompsons@lanecc.edu](mailto:thompsons@lanecc.edu); or Shannon Gaul, Bldg. 5, Rm. 103, (541) 463-5556, [gauls@lanecc.edu](mailto:gauls@lanecc.edu).

Annual review of the Divisions instructional offerings takes place during the fall of each year. College deadlines are met and Division Council leads work collaboratively with the staff in their units reviewing and updating these instructional offerings.

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3) **History / Significant Program Events**

The department offers approximately 360 sections of 45 different curricula in Health, First Aid, Physical Education, Fitness Education, Professional Fitness Technician/Specialist, Recreation, Social and Aerobic Dance, and Therapeutic Exercise. The department promotes and organizes intramural and extramural activities and special events. In addition, intercollegiate athletics for Track and Field, Cross Country, Baseball, Basketball, are offered. A Women's Soccer Program is forming and will begin participation in Fall 2005. For students with physical disabilities, the department offers the Therapeutic Exercise and Rehabilitation Program. The Fitness Education Center provides fitness programs for both students and faculty. The department offers one and two-year degree programs in Professional Fitness Training, as well as a suggested course of study in both Coaching and Physical Education. An employee wellness program has been developed and is expanding.

Health courses continue to be highly enrolled with First Aid and Work Place Health and Safety now fulfilling the Health transfer degree requirement. The team has developed a Global Health class, adding a new dimension to an already solid program and meeting the Ethnic/Gender/Cultural Diversity requirement. An increase in sections have helped meet the needs of our students. The need for mental health offerings has been suggested and with additional staffing this can be met.

The department offers lower division courses that meet requirements for students transferring to two-or four-year institutions. Opportunities for earning credit through cooperative education are available in the areas of: Aerobics, Athletic Training, Coaching, Fitness, Health Occupations, Physical Education, Physical Therapy and Recreation.

All courses with a Physical Education prefix may be used to meet the graduation requirements for the Associate of Arts and Associate of Applied Science degrees. All Health prefix classes may be used to meet the Oregon transfer degree requirement. All courses offered through the department carry transferable credit. All courses listed in the catalog have been offered in the past five years. Several sections of Physical Education activity classes have been dropped due to budget reductions. Facilities limit the increase of sections in some areas in Physical Education.

Significant events for the division include:

- Increase in health courses and staffing
- Improved facilities with TERP remodel and First Aid Lab
- Improved outdoor classroom teaching areas
- Addition of Wellness Coordinator and Employee Wellness Program

The system used for maintaining an archival history of the Health/Physical Education & Athletics Division will be the annual work and review of the unit plan.

Annual participation in the Silver Falls Health and Physical Education conference by staff.

4) **Degrees and Certificates**

- Two-Year Associate of Applied Science Degree  
Two-Year Associate of Applied Science Degree Program: Fitness Specialist
- Two-Year Certificate of Completion  
Two-Year Certificate of Completion Program: Fitness Specialist  
One-Year Certificate of Completion Program: Fitness Technician
- Cooperative Education

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- ✓ Aerobics
- ✓ Athletic Training
- ✓ Coaching
- ✓ Fitness
- ✓ Health Occupations
- ✓ Physical Education
- ✓ Physical Therapy
- ✓ Recreation

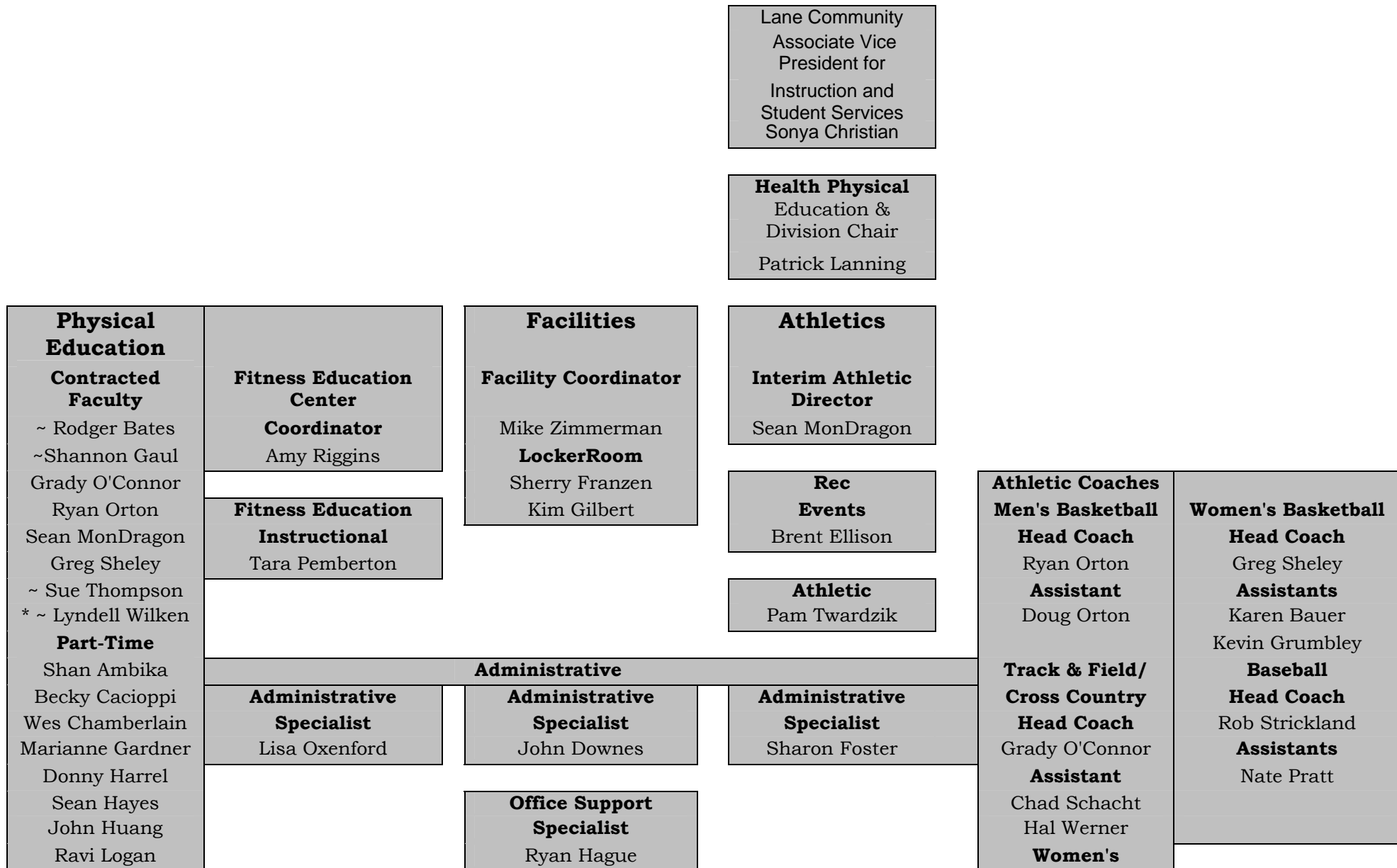
Health and Physical Education offerings serve the degree programs in the following ways:

- **AAOT Requirements: Health and/or Physical Education 3 credits** HE 152, 209, 250, 255, or 275; or HE 125/HE 252 taken summer 1997 or later
- **AS Requirements: 3 credits** HE 152, 209, 250, 255, or 275; or HE 125/HE 252 taken summer 1997 or later **AND 3 credits** activity classes completed over at least two terms: PE 181-197 and Dance (limited to 1 credit from Dance prefix)
- **AGS Requirements: 3 credits** HE 152, 209, 250, 255, or 275; or HE 125/HE 252 taken summer 1997 or later **AND 3 credits** activity classes completed over at least two terms: PE 181-197 and Dance (limited to 1 credit from Dance prefix)
- **AAS Requirements: 3 credits** Specified by program. If not specified, HE 152, 209, 250, 255, or 275; or HE 125/HE 252 taken summer 1997 or later **OR** activity classes completed over at least two terms: PE 181-197 and Dance (limited to 1 credit from Dance prefix)
- Many of our courses are included as requirements or suggested areas of study in the Professional Fitness Training Program. The following core courses were originally in the Physical Education teacher training program, which has since been discontinued. These courses have been enhanced and added to the current Professional Fitness Training Program:

PE 194S Professional Activities: Strength Training and Conditioning Instruction  
PE 194F Professional Activities: Fitness Assessment and Exercise Prescription: Field Techniques  
PE 194T Professional Activities: Techniques of Leadership Training  
PE 196 Applied Anatomy and Kinesiology  
PE 135 Applied Exercise Physiology 1  
PE 299 Injury Prevention and Management  
PE 235 Applied Exercise Physiology 2  
PE 294 Foundations of Fitness Management  
PE 194 Professional Activities: Fitness Assessment and Exercise Prescription: Lab Techniques  
PE 199 Special Topics

5) **Organization Structure**  
(see chart)

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Steve Oxenford  
Verna Reidy  
Larry Robbins  
Bob Radcliff  
Kathleen Seeley  
Wendy Simmons  
Dale Weigandt

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<b>Employee Wellness Program (LIFE)</b>	
<b>Interim LIFE Coordinator</b> Wendy Simmons	<b>Administrative Support Specialist</b> Jennifer Jordan

**Head Coach**  
Dale Weigandt  
**Assistant**  
Tamarah Allen

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**6) Staff/Faculty**

**2003–2004 Health & Physical Education Faculty**

<b>Name</b>	<b>Credentials</b>	<b>Terminal Degree</b>	<b>Institution</b>	<b>FTE</b>	<b>Primary Area</b>
Bates, Rodger D.	Ed.M. Oregon State Univ.; B.S. Boise State Univ.	Masters	Oregon State University	1.0	Physical Education/ Professional Fitness Training Program
Cousar, Susie	M.S. Oregon State Univ.; B.A. California State Univ. Chico	Masters	Oregon State University	1.0	Health Education
Gaul, Shannon I.	Gaul, Shannon I.; B.A. Adrian Col.; M.Ed. Univ. of Toledo	Masters	University of Toledo	1.0	Physical Education/ Professional Fitness Training Program
Herbold, Sharrie	Herbold, Sharrie; M.A. California State Univ. Chico; B.A. California State Univ. Chico	Masters	California State University Chico	1.0	Health Education
MonDragon, Sean	MonDragon, Sean; M.S. California State Univ. Hayward; B.S. California State Univ. Hayward	Masters	California State University Hayward	1.0	.21 – Physical Education .79 – Athletic Director
O'Connor, Patrick Grady	O'Connor, Patrick Grady; M.S. Oregon State Univ.; B.S. Univ. of Oregon	Masters	Oregon State University	1.0	.90 – Physical Education/ Track & Field Head Coach .10 – Cross Country Head Coach
Orton, Ryan	Orton, Ryan; M.S. Eastern Washington University, B.A. Eastern Oregon University	Masters	Eastern Washington University	1.0	Physical Education/ Men's Basketball Head Coach
Riggins, Amy	Riggins, Amy; M.S. Oklahoma Univ.; B.A. Oklahoma Baptist Univ.	Masters	Oklahoma University	1.0	Fitness Education Center Coordinator

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Sheley, Greg	Sheley, Greg; M.A. California State Univ., Chico; B.A. California State Univ., Chico	Masters	California State University, Chico	1.0	Physical Education/ Women's Basketball Head Coach
Thompson, Sue	Thompson, Sue; M.A. California State Univ., Los Angeles; B.A. California State Univ., Los Angeles; A.A. Los Angeles City Col.	Masters	California State University, Los Angeles	1.0	Physical Education/ Professional Fitness Training Program
Weissfeld, Lynne	Weissfeld, Lynne; M.S. Univ. of Oregon; B.S. Univ. of Oregon	Masters	University of Oregon	1.0	Health Education
Wilken, Lyndell K.	Wilken, Lyndell K.; M.S. Univ. of Illinois; B.S. Univ. of Illinois	Masters	University of Illinois	1.0	Physical Education/ Health Education/ Professional Fitness Training Program

## 2003–2004 Health & Physical Education Staff

<b>Name</b>	<b>FTE</b>	<b>Primary Job</b>
Downes, John	.50	Front Office Team
Foster, Sharon	.933	Front Office Team
Franzen, Sherry	.52	Equipment Room Assistant
Gilbert, Kim	.917	Equipment Room Assistant
Oxenford, Lisa	1.0	Front Office Team
Simmons, Wendy	.88	Fitness Center Instructional Specialist
Zimmerman, Michael	1.0	Facility Coordinator

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**7) Student Profile**

In 2003-04, students in the Fitness Training Program represented several diverse groups. 16% represented minority groups (excluding “unknowns”), with an additional 4% representing international students. 77% of program students were disabled, academically disadvantaged, or economically disadvantaged. 51% of program students were female. We also had a number of single parents in our program, with some taking classes part-time.

<b>Ethnicity (Without International Students)</b>								
Major Description	Major	A	B	C	H	I	&	Total
Fitness Training	4355	3	3	47	2	1	9	65

<b>Ethnicity Codes</b>	
A	Asian/Pacific Islander
B	African-American
C	Caucasian
H	Hispanic
I	American Indian/Native Alaskan
&	Unknown

Core 2003-04 With International Students (Core = completed 6+ required credits)															11/9/2004	
		Gender		Ethnicity					Special Populations						Satisfact Progress	
Major Description	#	F	F%	Intl	Wh	Min	Unk	%Min	Dis	AcD	EcD	Ac+Ec	SP#	%Spop	Satis	%Satis
Fitness Training	47	24	51.1%	2	34	6	5	15%	2	23	25	35	36	77%	44	94%

<b>Special Populations</b>	
Dis	Disabled
AcD	Academic disadvantaged
EcD	Economically disadvantaged
Ac+Ec	Acad and Econ disadvantaged
Sp#	Unduplicated Special Pop Headcount

**8) Facilities and Equipment**

**Campus Space -**

The facility is a two-story building having a main gymnasium (which can be divided), a weight room, a dance facility (*that we do not get to utilize*), three classrooms, the Fitness Education Center, a therapeutic exercise and rehabilitation area, an athletic treatment center, two large locker facilities for students, two staff locker rooms, two team locker areas, and an equipment room. There are four study and testing carrels for student use adjacent to the instructor's offices.

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The outdoor activity area consists of four tennis courts, a 400-meter track, archery and golf ranges, a soccer bowl, miles of running and walking trails, an outdoor fitness station, a baseball field with generous space for extra practice stations, two dugouts with a storage room, a softball field and a track storage shed.

Much of the physical education equipment is aging, but is slowly being replaced by revenue generated through activity class fees on a planned repair/replacement schedule. Lockers and clothing for activity classes also are provided and upgraded through the fee structure.

The indoor classrooms are equipped with TV/VCR and overhead projectors. Use of the college portable LCD projector has increased significantly for on-line and Power Point presentations during lecture classes.

**Strengths –**

- Improved facilities to accommodate the needs of students and staff through proactive planning with campus and community networking.
- Quality facilities allow us to bring many Special Events to Lane.
- Large class sizes and diverse offering in Physical Education.
- Accommodate athletic events for the area schools and organizations.
- Ability to offer a diverse curriculum.

**Challenges –**

- Not all classrooms equipped with technological needs.
- Lack office space for staff.
- Lack space for courses requiring quiet environment. (*Preventing the expansion of course offerings*)
- Lack indoor space when outdoor classes encounter in-climate weather.
- Building temperature not consistently at an appropriate level for learning or for a productive working environment.
- Lack of outdoor space for storage.
- Lack of field drainage to accommodate wet weather usage.
- Maintenance of outdoor space has improved but still needs more staffing.
- Lack of summer usage due to ponds draw down. (*Decreases revenue potential*)
- Lack expansion opportunities within some areas. (*Athletic Training Center and Wellness Lab*)
- Lack indoor areas for Athletics when their outdoor space is not usable.

**Utilization Ratios –**

Fitness Education Center 05/101 6:30 am to 10:00 pm  
Weight Room 05/130 8:00 am to 7:30 pm  
Gymnasiums 05-202 & 05/203 8:00 am to 10:00 pm  
Therapeutic Exercise 05/102 9:00 am to 9:00 pm  
Courts and Fields 9:00 am to 6:00 pm  
Classrooms 8:00 am to 9:00 pm

**Inventory & Replacement**

See Equipment/Supply Expense Projections for 2005-2009 and Equipment/Supply List below:

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## ***2005 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Aerobics</b>				
	Microphone Belt	3	19.99	59.97
	Music	3	32.99	98.97
	Rechargable Battery	2	59.95	119.90
	Resistance Bands	110	4.75	522.50
	Floor Maintenance	1	996.00	996.00
<b>Archery</b>				
	Paint	1	5.00	5.00
	Strings	52	3.75	195.00
	Grounds Maintenance	1	50.00	50.00
	Gloves	22	7.50	165.00
	Bows	45	49.95	2,247.75
	Arrow Repair	1	75.00	75.00
<b>Badminton</b>				
	Rackets	36	12.50	450.00
	Floor Maintenance	1	248.00	248.00
	Birdies	120	1.35	162.00
<b>Basketball</b>				
	Floor Maintenance	1	747.00	747.00
	Nets	12	4.00	48.00
<b>Clothing</b>				
	T-shirts	3000	11.50	34,500.00
<b>Conditioning</b>				
	Stretching Ropes	20	3.00	60.00
	Jump Ropes	36	2.50	90.00
	Heart Rate Charts	3	74.99	224.97
	Therapy Balls	12	22.00	264.00
	Stationary Bike Maintenance	1	75.00	75.00
	Foam Rollers	36	12.00	432.00

## ***2005 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Exercise Walk/Jog</b>				
	Shoe Scapers	4	29.99	119.96
	Trail Maintenance	1	759.00	759.00
	Jump Ropes	36	2.50	90.00
	Clock w/ Second Hand	1	149.99	149.99
	Heart Rate Charts	3	74.99	224.97
<b>Fencing</b>				
	Floor Maintenance	1	249.00	249.00
	Jackets	35	55.25	1,933.75
<b>Flag Football</b>				
	Field Maintenance	1	459.00	459.00
	Flags	40	3.50	140.00
	Footballs	14	25.00	350.00
	Paint	1	100.00	100.00
<b>Golf</b>				
	Paint	1	10.00	10.00
	Balls	1500	0.05	75.00
	Field Maintenance	1	132.00	132.00
<b>Indoor Soccer</b>				
	Floor Maintenance	1	249.00	249.00
	Indoor Balls	15	27.00	405.00
	Jerseys	25	5.00	125.00
<b>Meditation</b>				
	Foam Rollers	20	12.00	240.00
	Stretching Straps	35	4.00	140.00
<b>Personal Defense</b>				
	Rubber Knives	20	2.95	59.00
	Foam Clubs	20	2.95	59.00
<b>Soccer</b>				
	Goals	2	1,799.99	3,599.98
	Nets	2	62.50	125.00
	Paint	1	500.00	500.00
	Field Maintenance	1	1,223.00	1,223.00

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## ***2005 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Softball</b>				
	Field Maintenance	1	132.00	132.00
	Bases	1	78.99	78.99
<b>Strength Training</b>				
	Stationary Bikes	2	2,249.00	4,498.00
	Total Hip Machine	3	1,535.00	4,605.00
	Upholstery Repair	1	460.00	460.00
	Jump Ropes	20	2.50	50.00
	Leg Extension/Curl	2	2,145.00	4,290.00
<b>Tai Chi</b>				
	Floor Maintenance	1	50.00	50.00
<b>Tennis</b>				
	Balls	800	0.75	600.00
	Court Maintenance	1	325.00	325.00
<b>TERP/BASES</b>				
	Cardio Equipment Maintenance	1	667.00	667.00
	Foam Rollers (half)	14	7.55	105.70
	Blood Pressure Cuffs	8	26.37	210.96
<b>Volleyball</b>				
	Floor Maintenance	1	415.00	415.00
<b>White Water Rafting</b>				
	Raft	1	1,850.00	1,850.00
	Equipment Maintenance	1	120.00	120.00
	Throw Rope	4	39.99	159.96
<b>Yoga</b>				
	Foam Rollers	20	12.00	240.00
	Music	2	25.00	50.00
	Stretching Straps	50	4.00	200.00
<b>Grand Total</b>				<b>\$72,461.32</b>

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## ***2006 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Aerobics</b>				
	CD Player (202)	1	459.99	459.99
	Floor Maintenance	1	996.00	996.00
	Microphone (101)	1	675.00	675.00
	Music	3	32.99	98.97
<b>Archery</b>				
	Grounds Maintenance	1	50.00	50.00
	Targets	36	6.00	216.00
	Paint	1	5.00	5.00
	Arrow Repair	1	75.00	75.00
	Arm Gaurds	36	6.75	243.00
	Target Holders	36	0.50	18.00
<b>Badminton</b>				
	Nets	5	40.00	200.00
	Floor Maintenance	1	248.00	248.00
<b>Basketball</b>				
	Basketballs	20	21.50	430.00
	Floor Maintenance	1	747.00	747.00
<b>Clothing</b>				
	Shorts	2250	8.00	18,000.00
	Socks	1500	1.75	2,625.00
	Towels	4800	4.50	21,600.00
<b>Conditioning</b>				
	Stationary Bike Maintenance	1	75.00	75.00
<b>Exercise Walk/Jog</b>				
	Trail Maintenance	1	759.00	759.00
<b>Fencing</b>				
	Floor Maintenance	1	249.00	249.00
	Chest Protectors	10	11.50	115.00
<b>Flag Football</b>				
	Cones	24	0.85	20.40
	Field Maintenance	1	459.00	459.00
	Paint	1	100.00	100.00

Lane Community College  
Unit Planning 2004-05: Health, PE & Athletics

## ***2006 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Golf</b>				
	Field Maintenance	1	132.00	132.00
	Paint	1	10.00	10.00
	Balls	1500	0.05	75.00
	Bags	20	29.99	599.80
<b>Indoor Soccer</b>				
	Floor Maintenance	1	249.00	249.00
<b>Karate</b>				
	Protective Body Vest	4	50.00	200.00
<b>Meditation</b>				
	Eye Covers	30	5.00	150.00
	Music	2	24.99	49.98
	CD Player	1	79.99	79.99
<b>Personal Defense</b>				
	Target Pads	6	9.95	59.70
	Pads	20	15.00	300.00
<b>Soccer</b>				
	Field Maintenance	1	1,223.00	1,223.00
	Paint	1	500.00	500.00
	Cones	24	0.85	20.40
<b>Softball</b>				
	Ball Bag	1	32.00	32.00
	Balls	36	3.33	119.88
	Field Maintenance	1	132.00	132.00
<b>Strength Training</b>				
	Bar Pads	6	9.95	59.70
	Fixed Weight Bars	35	110.99	3,884.65
	Chin/Dip	1	2,598.00	2,598.00
	Upholstery Repair	1	460.00	460.00
<b>Tai Chi</b>				
	Floor Maintenance	1	50.00	50.00

Lane Community College  
Unit Planning 2004-05: Health, PE & Athletics

## ***2006 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Tennis</b>				
	Court Maintenance	1	325.00	325.00
	Standards	8	153.99	1,231.92
	Rackets	32	21.00	672.00
<b>TERP/BASES</b>				
	Treadmill	1	5,999.00	5,999.00
	Treadmill	1	4,898.00	4,898.00
	Therapy Balls	12	19.25	231.00
	Hand Weights (set)	1	2,854.00	2,854.00
	Airdyne	1	425.00	425.00
	Cardio Equipment Maintenance	1	667.00	667.00
<b>Volleyball</b>				
	Floor Maintenance	1	415.00	415.00
	Volleyballs	28	30.00	840.00
<b>White Water Rafting</b>				
	Raft	1	1,550.00	1,550.00
	Raft	1	1,750.00	1,750.00
	Equipment Maintenance	1	120.00	120.00
	Drybags	5	42.50	212.50
	Cam Straps	10	3.90	39.00
<b>Yoga</b>				
	Eye Covers	30	5.00	150.00
	CD Player	1	79.99	79.99
<b>Grand Total</b>				<b>\$81,908.87</b>

Lane Community College  
Unit Planning 2004-05: Health, PE & Athletics

## ***2007 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Aerobics</b>				
	Floor Maintenance	1	996.00	996.00
	Mats (202)	60	45.00	2,700.00
	Microphone Belt	3	19.99	59.97
	Music	3	32.99	98.97
	Rechargeable Battery	2	59.95	119.90
	Steps	85	65.00	5,525.00
<b>Archery</b>				
	Arrow Repair	1	75.00	75.00
	Grounds Maintenance	1	50.00	50.00
	Paint	1	5.00	5.00
<b>Badminton</b>				
	Birdies	120	1.35	162.00
	Floor Maintenance	1	248.00	248.00
<b>Basketball</b>				
	Floor Maintenance	1	747.00	747.00
	Nets	12	4.00	48.00
	Jerseys	36	5.00	180.00
<b>Clothing</b>				
	Sweat Pants	2000	15.00	30,000.00
	Sweat Shirts	2000	15.00	30,000.00
<b>Conditioning</b>				
	Stationary Bike Maintenance	1	75.00	75.00
<b>Exercise Walk/Jog</b>				
	Trail Maintenance	1	759.00	759.00
<b>Fencing</b>				
	Floor Maintenance	1	249.00	249.00
	Foils	48	17.70	849.60
	Grips	35	5.60	196.00

Lane Community College  
Unit Planning 2004-05: Health, PE & Athletics

## ***2007 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Flag Football</b>				
	Ball Bag	1	17.95	17.95
	Field Maintenance	1	459.00	459.00
	Jerseys	24	5.00	120.00
	Paint	1	100.00	100.00
<b>Golf</b>				
	Paint	1	10.00	10.00
	Balls	1500	0.05	75.00
	Field Maintenance	1	132.00	132.00
	Clubs (Sets)	15	93.00	1,395.00
<b>Indoor Soccer</b>				
	Floor Maintenance	1	249.00	249.00
	Indoor Balls	15	27.00	405.00
<b>Karate</b>				
	Target Pads	6	9.95	59.70
<b>Meditation</b>				
	Blankets	35	6.30	220.50
<b>Soccer</b>				
	Balls	17	17.00	289.00
	Ball Bag	1	17.95	17.95
	Field Maintenance	1	1,223.00	1,223.00
	Paint	1	500.00	500.00
	Jerseys	25	5.00	125.00
<b>Softball</b>				
	Field Maintenance	1	132.00	132.00
<b>Strength Training</b>				
	Leg Press - Penatta	1	2,495.00	2,495.00
	Weight Plates	200	39.99	7,998.00
	Power Lifting	1	748.00	748.00
	Upholstery Repair	1	460.00	460.00
	Squat Racks	4	749.00	2,996.00
<b>Tai Chi</b>				
	Floor Maintenance	1	50.00	50.00

Lane Community College  
Unit Planning 2004-05: Health, PE & Athletics

## ***2007 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Tennis</b>				
	Court Maintenance	1	325.00	325.00
<b>TERP/BASES</b>				
	Blood Pressure Cuffs	8	26.37	210.96
	Cardio Equipment Maintenance	1	667.00	667.00
<b>Volleyball</b>				
	Floor Maintenance	1	415.00	415.00
	Nets	3	70.00	210.00
<b>White Water Rafting</b>				
	Equipment Maintenance	1	120.00	120.00
<b>Yoga</b>				
	Blankets	25	6.30	157.50
<b>Grand Total</b>				<b>\$95,526.00</b>

Lane Community College  
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## ***2008 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Aerobics</b>				
	Floor Maintenance	1	996.00	996.00
	Music	3	32.99	98.97
	CD Player (101)	1	459.99	459.99
<b>Archery</b>				
	Arrows	225	4.25	956.25
	Arrow Repair	1	75.00	75.00
	Grounds Maintenance	1	50.00	50.00
	Paint	1	5.00	5.00
	Strings	52	3.75	195.00
<b>Badminton</b>				
	Floor Maintenance	1	248.00	248.00
<b>Basketball</b>				
	Backboards (Glass-main)	4	759.99	3,039.96
	Floor Maintenance	1	747.00	747.00
	Rims (Glass-main)	4	179.99	719.96
<b>Clothing</b>				
	Socks	1500	1.75	2,625.00
<b>Conditioning</b>				
	Stationary Bike Maintenance	1	75.00	75.00
	Jump Ropes	36	2.50	90.00
	Mats	1	1,350.00	1,350.00
	Heart Rate Monitors	30	22.49	674.70
<b>Exercise &amp; Weight Control</b>				
	Heart Rate Monitors	30	22.49	674.70
	Mats	1	1,350.00	1,350.00
<b>Exercise Walk/Jog</b>				
	Mats	1	1,350.00	1,350.00
	Trail Maintenance	1	759.00	759.00
	Jump Ropes	36	2.50	90.00
	Heart Rate Monitors	30	22.49	674.70
<b>Fencing</b>				
	Floor Maintenance	1	249.00	249.00

Lane Community College  
Unit Planning 2004-05: Health, PE & Athletics

## ***2008 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Flag Football</b>				
	Field Maintenance	1	459.00	459.00
	Paint	1	100.00	100.00
<b>Golf</b>				
	Field Maintenance	1	132.00	132.00
	Paint	1	10.00	10.00
<b>Indoor Soccer</b>				
	Floor Maintenance	1	249.00	249.00
<b>Karate</b>				
	Pads	20	15.00	300.00
<b>Meditation</b>				
	Music	2	24.99	49.98
	Therapy Balls	8	22.00	176.00
<b>Personal Defense</b>				
	Rubber Knives	20	2.95	59.00
	Foam Clubs	20	2.95	59.00
<b>Soccer</b>				
	Field Maintenance	1	1,223.00	1,223.00
	Nets	2	62.50	125.00
	Paint	1	500.00	500.00
<b>Softball</b>				
	Field Maintenance	1	132.00	132.00
<b>Strength Training</b>				
	Upholstery Repair	1	460.00	460.00
	Jump Ropes	20	2.50	50.00
	Preacher Bench	3	489.99	1,469.97
	Benches	18	249.00	4,482.00
	Roman Chair	2	349.00	698.00
<b>Tai Chi</b>				
	Floor Maintenance	1	50.00	50.00
<b>Tennis</b>				
	Court Maintenance	1	325.00	325.00

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Unit Planning 2004-05: Health, PE & Athletics

## ***2008 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>TERP/BASES</b>				
	Foam Rollers (full)	14	12.55	175.70
	Cardio Equipment Maintenance	1	667.00	667.00
	CrossTrainer (EFX)	1	3,499.00	3,499.00
	CrossTrainer (EFX)	1	3,295.00	3,295.00
	Charts (various)	10	33.90	339.00
	Airex Balance Pads	2	49.95	99.90
	Baps Board	1	34.99	34.99
<b>Volleyball</b>				
	Floor Maintenance	1	415.00	415.00
<b>White Water Rafting</b>				
	Equipment Maintenance	1	120.00	120.00
	Paddles	40	32.60	1,304.00
	Throw Rope	4	39.99	159.96
<b>Yoga</b>				
	Therapy Balls	8	22.00	176.00
	Music	2	25.00	50.00
<b>Grand Total</b>				<b>\$38,997.73</b>

Lane Community College  
Unit Planning 2004-05: Health, PE & Athletics

## ***2009 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Aerobics</b>				
	Floor Maintenance	1	996.00	996.00
	Microphone Belt	3	19.99	59.97
	Music	3	32.99	98.97
	Rechargable Battery	2	59.95	119.90
	Resistance Bands	110	4.75	522.50
<b>Archery</b>				
	Paint	1	5.00	5.00
	Target Holders	36	0.50	18.00
	Grounds Maintenance	1	50.00	50.00
	Bales	36	10.00	360.00
	Arrow Repair	1	75.00	75.00
	Targets	36	6.00	216.00
<b>Badminton</b>				
	Birdies	120	1.35	162.00
	Rackets	36	12.50	450.00
	Floor Maintenance	1	248.00	248.00
<b>Basketball</b>				
	Nets	12	4.00	48.00
	Basketballs	20	21.50	430.00
	Floor Maintenance	1	747.00	747.00
<b>Clothing</b>				
	Towels	4800	4.50	21,600.00
	T-shirts	3000	11.50	34,500.00
<b>Conditioning</b>				
	Medicine Ball (set)	1	103.21	103.21
	Stationary Bike Maintenance	1	75.00	75.00
	Foam Rollers	36	12.00	432.00
	Therapy Balls	12	22.00	264.00
<b>Exercise Walk/Jog</b>				
	Shoe Scapers	4	29.99	119.96
	Trail Maintenance	1	759.00	759.00

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## ***2009 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Fencing</b>				
	Floor Maintenance	1	249.00	249.00
	Gloves	48	12.25	588.00
<b>Flag Football</b>				
	Field Maintenance	1	459.00	459.00
	Footballs	14	25.00	350.00
	Cones	24	0.85	20.40
	Paint	1	100.00	100.00
<b>Golf</b>				
	Field Maintenance	1	132.00	132.00
	Hitting Tee Mats	20	84.99	1,699.80
	Paint	1	10.00	10.00
<b>Indoor Soccer</b>				
	Floor Maintenance	1	249.00	249.00
	Indoor Balls	15	27.00	405.00
	Jerseys	25	5.00	125.00
<b>Karate</b>				
	Mats	1	249.00	249.00
<b>Meditation</b>				
	Foam Rollers	20	12.00	240.00
<b>Soccer</b>				
	Cones	24	0.85	20.40
	Field Maintenance	1	1,223.00	1,223.00
	Paint	1	500.00	500.00
<b>Softball</b>				
	Balls	36	3.33	119.88
	Bats	3	28.99	86.97
	Ball Bag	1	32.00	32.00
	Field Maintenance	1	132.00	132.00

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## ***2009 Equipment/Supply Expense Projection***

<i><b>Class</b></i>	<i><b>Equipment/Supplies</b></i>	<i><b>Amount</b></i>	<i><b>Replacement Cost</b></i>	<i><b>Equipment Expense</b></i>
<b>Strength Training</b>				
	Bar Pads	6	9.95	59.70
	Lat Pull	1	1,595.00	1,595.00
	Lat Pull	1	1,195.00	1,195.00
	Upholstery Repair	1	460.00	460.00
<b>Tai Chi</b>				
	Floor Maintenance	1	50.00	50.00
<b>Tennis</b>				
	Court Dryers	2	94.99	189.98
	Ball Machines	2	998.99	1,997.98
	Court Maintenance	1	325.00	325.00
	Balls	800	0.75	600.00
<b>TERP/BASES</b>				
	Foam Rollers (half)	14	7.55	105.70
	Treadmill	1	6,599.00	6,599.00
	Cardio Equipment Maintenance	1	667.00	667.00
	Saratoga	1	1,605.55	1,605.55
	Medicine Balls (large)	1	548.00	548.00
	Mats	35	45.00	1,575.00
	Fitball Roller	4	24.95	99.80
	Bosu Ball	1	59.95	59.95
	Blood Pressure Cuffs	8	26.37	210.96
	Ab Dolly Plus	2	124.95	249.90
	Goniometers	10	7.50	75.00
<b>Volleyball</b>				
	Floor Maintenance	1	415.00	415.00
	Volleyballs	28	30.00	840.00
<b>White Water Rafting</b>				
	Equipment Maintenance	1	120.00	120.00
	Drybags	5	42.50	212.50
	Cam Straps	10	3.90	39.00
<b>Yoga</b>				
	Foam Rollers	20	12.00	240.00
<b>Grand Total</b>				<b>\$89,584.98</b>

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Class		Replacement Cost			Life	Year	Projected Replacement Date	Cost per Year	Number of	Cost per
	Equipment/Supplies	Number	each	Total	Expectancy	Purchased			Sections	Section
Aerobics										
	CD Player (202)	1	\$459.99	\$459.99	6	2000	2006	\$76.67		
	CD Player (101)	1	\$459.99	\$459.99	6	2002	2008	\$76.67		
	Floor Maintenance	1	\$996.00	\$996.00	1	2003	2004	\$996.00		
	Hand Weights (set)	1	\$1,495.44	\$1,495.44	10	2004	2014	\$149.54		
	Mats (202)	60	\$45.00	\$2,700.00	8	1995	2003	\$337.50		
	Mats (101)	30	\$11.50	\$345.00	6	2004	2010	\$57.50		
	Microphone (202)	1	\$675.00	\$675.00	6	1998	2004	\$112.50		
	Microphone (101)	1	\$675.00	\$675.00	6	2000	2006	\$112.50		
	Microphone Belt	3	\$19.99	\$59.97	2	1999	2001	\$29.99		
	Music	3	\$32.99	\$98.97	1	2004	2005	\$98.97		
	Rechargable Battery	2	\$59.95	\$119.90	2	1999	2001	\$59.95		
	Resistance Bands	110	\$4.75	\$522.50	4	2001	2005	\$130.63		
	Speakers	1	\$5,000.00	\$5,000.00	10	2000	2010	\$500.00		
	Steps	85	\$65.00	\$5,525.00	8	1999	2007	\$690.63		
								<u>\$3,429.03</u>	19	\$180.48
Archery										
	Arm Gaurds	36	\$6.75	\$243.00	10	1996	2006	\$24.30		
	Arrow Holder	1	\$89.00	\$89.00	15	1989	2004	\$5.93		
	Arrows	225	\$4.25	\$956.25	8	2000	2008	\$119.53		
	Arrow Repair	1	\$75.00	\$75.00	1	2003	2004	\$75.00		
	Bales	36	\$10.00	\$360.00	5	1999	2004	\$72.00		
	Bows	45	\$49.95	\$2,247.75	16	1989	2005	\$140.48		
	Cart	1	\$286.00	\$286.00	15	1989	2004	\$19.07		
	Covers	12	\$19.99	\$239.88	20	1998	2018	\$11.99		
	Gloves	22	\$7.50	\$165.00	5	1997	2002	\$33.00		
	Grounds Maintenance	1	\$50.00	\$50.00	1	2003	2004	\$50.00		
	Paint	1	\$5.00	\$5.00	1	2003	2004	\$5.00		
	Posts	24	\$2.99	\$71.76	15	1998	2013	\$4.78		
	Strings	52	\$3.75	\$195.00	3	1999	2002	\$65.00		
	Target Holders	36	\$0.50	\$18.00	3	1999	2002	\$6.00		
	Targets	36	\$6.00	\$216.00	3	1999	2002	\$72.00		
								<u>\$704.09</u>	2	\$352.05

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Badminton									
Birdies	120	\$1.35	\$162.00	2	2001	2003	\$81.00		
Nets	5	\$40.00	\$200.00	8	1998	2006	\$25.00		
Rackets	36	\$12.50	\$450.00	4	1998	2002	\$112.50		
Standards	1	\$3,149.99	\$3,149.99	15	1995	2010	\$210.00		
Floor Maintenance	1	\$248.00	\$248.00	1	2003	2004	\$248.00		
							<u>\$676.50</u>	4	\$169.12
Basketball									
Backboards (Glass-main)	4	\$759.99	\$3,039.96	12	1996	2008	\$253.33		
Backboards (Glass-side)	8	\$595.00	\$4,760.00	12	2003	2015	\$396.67		
Backboard padding	12	\$140.00	\$1,680.00	12	1999	2011	\$140.00		
Basketballs	20	\$21.50	\$430.00	3	1999	2002	\$143.33		
Floor Maintenance	1	\$747.00	\$747.00	1	2003	2004	\$747.00		
Nets	12	\$4.00	\$48.00	2	2001	2003	\$24.00		
Jerseys	36	\$5.00	\$180.00	3	2001	2004	\$60.00		
Rims (Glass-main)	4	\$179.99	\$719.96	12	1996	2008	\$60.00		
Rims (Glass-side)	8	\$140.00	\$1,120.00	12	2003	2015	\$93.33		
							<u>\$1,917.66</u>	9	\$213.07
Conditioning									
Mats	1	\$1,350.00	\$1,350.00	20	1988	2008	\$67.50		
Stretching Ropes	20	\$3.00	\$60.00	5	2000	2005	\$12.00		
Stationary Bikes	12	\$625.00	\$7,500.00	8	1994	2002	\$937.50		
Stationary Bike Maintenance	1	\$75.00	\$75.00	1	2003	2004	\$75.00		
Foam Rollers	36	\$12.00	\$432.00	4	2001	2005	\$108.00		
Therapy Balls	12	\$22.00	\$264.00	4	2001	2005	\$66.00		
Medicine Ball (set)	1	\$103.21	\$103.21	5	2004	2009	\$20.64		
Jump Ropes	36	\$2.50	\$90.00	3	2000	2003	\$30.00		
Heart Rate Charts	3	\$74.99	\$224.97	8	1997	2005	\$28.12		
Heart Rate Monitors	30	\$22.49	\$224.90	4	2000	2004	\$56.23		
							<u>\$1,400.99</u>	7	\$200.14
Exercise & Weight Control									
Heart Rate Monitors	30	\$22.49	\$224.90	4	2000	2004	\$56.23		
Mats	1	\$1,350.00	\$1,350.00	20	1988	2008	\$67.50		
							<u>\$123.73</u>	6	\$20.62

*Lane Community College*  
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Exercise								
Walk/Jog								
Mats	1	\$1,350.00	\$1,350.00	20	1988	2008	\$67.50	
Shoe Scapers	4	\$29.99	\$119.96	4	1999	2003	\$29.99	
Trail Maintenance	1	\$759.00	\$759.00	1	2003	2004	\$759.00	
Jump Ropes	36	\$2.50	\$90.00	3	2000	2003	\$30.00	
Clock w/ Second Hand	1	\$149.99	\$149.99	5	1997	2002	\$30.00	
Heart Rate Charts	3	\$74.99	\$224.97	8	1997	2005	\$28.12	
Heart Rate Monitors	30	\$22.49	\$224.90	4	2000	2004	\$56.23	
							<u>\$1,000.83</u>	9 \$111.20
Fencing								
Chest Protectors	10	\$11.50	\$115.00	7	1999	2006	\$16.43	
Floor Maintenance	1	\$249.00	\$249.00	1	2003	2004	\$249.00	
Foils	48	\$17.70	\$849.60	7	1996	2003	\$121.37	
Gloves	48	\$12.25	\$588.00	6	2003	2009	\$98.00	
Grips	35	\$5.60	\$196.00	7	1996	2003	\$28.00	
Jackets	35	\$55.25	\$1,933.75	6	1996	2002	\$322.29	
Masks	35	\$65.00	\$2,275.00	7	1997	2004	\$325.00	
							<u>\$1,160.09</u>	3 \$386.70
Flag Football								
Ball Bag	1	\$17.95	\$17.95	4	2003	2007	\$4.49	
Cones	24	\$0.85	\$20.40	3	2003	2006	\$6.80	
Field Maintenance	1	\$459.00	\$459.00	1	2003	2004	\$459.00	
Flags	40	\$3.50	\$140.00	5	2000	2005	\$28.00	
Footballs	14	\$25.00	\$350.00	4	1999	2003	\$87.50	
Jerseys	24	\$5.00	\$120.00	2	2000	2002	\$60.00	
Paint	1	\$100.00	\$100.00	1	2003	2004	\$100.00	
							<u>\$745.79</u>	2 \$372.89
Golf								
Bags	20	\$29.99	\$599.80	5	1996	2001	\$119.96	
Balls	1500	\$0.05	\$75.00	1	2001	2002	\$75.00	
Clubs (Sets)	15	\$93.00	\$1,395.00	8	1999	2007	\$174.38	
Field Maintenance	1	\$132.00	\$132.00	1	2003	2004	\$132.00	
Hitting Tee Mats	20	\$84.99	\$1,699.80	8	1993	2001	\$212.48	
Paint	1	\$10.00	\$10.00	1	2003	2004	\$10.00	
Shag Bags	6	\$8.95	\$53.70	8	1994	2002	\$6.71	
							<u>\$730.52</u>	3 \$243.51

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Indoor Soccer

Floor Maintenance	1	\$249.00	\$249.00	1	2003	2004	\$249.00
Goals	1	\$198.99	\$198.99	8	1996	2004	\$24.87
Indoor Balls	15	\$27.00	\$405.00	3	1999	2002	\$135.00
Nets	2	\$25.00	\$50.00	8	1996	2004	\$6.25
Jerseys	25	\$5.00	\$125.00	2	2000	2002	\$62.50
							<u>\$477.62</u>

3 \$159.21

Karate

Crash Mats	3	\$499.99	\$1,499.97	8	1996	2004	\$187.50
Heavy Bags	2	\$98.99	\$197.98	8	1994	2002	\$24.75
Mats	1	\$249.00	\$249.00	8	1995	2003	\$31.13
Pads	20	\$15.00	\$300.00	4	1998	2002	\$75.00
Target Pads	6	\$9.95	\$59.70	4	1998	2002	\$14.93
Protective Body Vest	4	\$50.00	\$200.00	7	1996	2003	\$28.57
							<u>\$361.87</u>

5 \$72.37

Meditation

Blakets	35	\$6.30	\$220.50	5	1998	2003	\$44.10
Eye Covers	35	\$5.00	\$175.00	4	1999	2003	\$43.75
Foam Rollers	20	\$12.00	\$240.00	4	2001	2005	\$60.00
Therapy Balls	8	\$22.00	\$176.00	4	2000	2004	\$44.00
Mats	35	\$45.00	\$1,575.00	8	1995	2003	\$196.88
Music	2	\$24.99	\$49.98	3	2000	2003	\$16.66
Stretching Straps	35	\$4.00	\$140.00	6	1999	2005	\$23.33
CD Player	1	\$79.99	\$79.99	6	2000	2006	\$13.33
							<u>\$442.05</u>

3 \$147.35

Personal  
Defense

Crash Mats	3	\$499.99	\$1,499.97	8	1996	2004	\$187.50
Heavy Bags	2	\$98.99	\$197.98	8	1994	2002	\$24.75
Mats	1	\$249.00	\$249.00	8	1995	2003	\$31.13
Pads	20	\$15.00	\$300.00	4	1998	2002	\$75.00
Target Pads	6	\$9.95	\$59.70	4	1998	2002	\$14.93
Protective Body Vest	4	\$50.00	\$200.00	7	1996	2003	\$28.57
Rubber Knives	20	\$2.95	\$59.00	3	1999	2002	\$19.67
Foam Clubs	20	\$2.95	\$59.00	3	1999	2002	\$19.67
							<u>\$401.20</u>

3 \$133.73

Soccer

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Balls	17	\$17.00	\$289.00	3	2001	2004	\$96.33
Ball Bag	1	\$17.95	\$17.95	4	2003	2007	\$4.49
Cones	24	\$0.85	\$20.40	3	2003	2006	\$6.80
Field Maintenance	1	\$1,223.00	\$1,223.00	1	2003	2004	\$1,223.00
Goals	2	\$1,799.99	\$3,599.98	12	1991	2003	\$300.00
Nets	4	\$62.50	\$250.00	5	1998	2003	\$50.00
Paint	1	\$500.00	\$500.00	1	2003	2004	\$500.00
Jerseys	25	\$5.00	\$125.00	2	2000	2002	\$62.50
							<u>\$2,243.12</u>

4 \$560.78

Strength  
Training

Bars	16	\$74.99	\$1,199.84	12	1992	2004	\$99.99
Benches	18	\$249.00	\$4,482.00	15	1993	2008	\$298.80
Upholstery Repair	1	\$460.00	\$460.00	1	2003	2004	\$460.00
Dumbbells	65	\$292.35	\$19,002.75	15	1989	2004	\$1,266.85
Dumbbell Racks	4	\$825.00	\$3,300.00	15	1989	2004	\$220.00
Total Hip Machine	3	\$1,535.00	\$4,605.00	10	1992	2002	\$460.50
Leg Extension/Curl	2	\$2,145.00	\$4,290.00	10	1992	2002	\$429.00
Leg Press - Nebula	1	\$2,695.00	\$2,695.00	12	2000	2012	\$224.58
Leg Press - Penatta	1	\$2,495.00	\$2,495.00	12	1995	2007	\$207.92
Lat Pull	1	\$1,195.00	\$1,195.00	10	1999	2009	\$119.50
Lat Pull	1	\$1,595.00	\$1,595.00	10	1999	2009	\$159.50
Cable Cross-over	1	\$2,750.00	\$2,750.00	10	1994	2004	\$275.00
Chin/Dip	1	\$2,598.00	\$2,598.00	8	1998	2006	\$324.75
Standing Calf	1	\$795.00	\$795.00	10	2000	2010	\$79.50
Seated Calf	2	\$435.00	\$870.00	10	2000	2010	\$87.00
Pec Deck	2	\$459.00	\$918.00	10	1993	2003	\$91.80
Smith Machine	1	\$3,189.00	\$3,189.00	8	1996	2004	\$398.63
Hack Squat	1	\$2,350.00	\$2,350.00	8	1995	2003	\$293.75
Preacher Bench	3	\$489.99	\$1,469.97	12	1996	2008	\$122.50
Roman Chair	2	\$349.00	\$698.00	15	1993	2008	\$46.53
Stationary Bikes	2	\$2,249.00	\$4,498.00	8	1997	2005	\$562.25
Mats	10	\$45.00	\$450.00	8	1995	2003	\$56.25
Fixed Weight Bars	35	\$110.99	\$3,884.65	15	1991	2006	\$258.98
Flooring	1	\$9,989.00	\$9,989.00	12	1999	2011	\$832.42
Handles/Attachments	25	\$59.99	\$1,499.75	15	1989	2004	\$99.98
Power Lifting	1	\$748.00	\$748.00	12	1991	2003	\$62.33

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	Squat Racks	4	\$749.00	\$2,996.00	15	1992	2007	\$199.73		
	Weight Plates	200	\$39.99	\$7,998.00	20	1987	2007	\$399.90		
	Jump Ropes	20	\$2.50	\$50.00	3	1999	2002	\$16.67		
	Bar Pads	6	\$9.95	\$59.70	3	2000	2003	\$19.90		
								<u>\$8,174.50</u>	36	\$227.07
Softball										
	Ball Bag	1	\$32.00	\$32.00	3	2000	2003	\$10.67		
	Balls	36	\$3.33	\$119.88	3	1999	2002	\$39.96		
	Bases	1	\$78.99	\$78.99	6	1999	2005	\$13.17		
	Bats	3	\$28.99	\$86.97	5	1999	2004	\$17.39		
	Field Maintenance	1	\$132.00	\$132.00	1	2003	2004	\$132.00		
								<u>\$213.19</u>	1	\$213.19
Tai Chi										
	Floor Maintenance	1	\$50.00	\$50.00	1	2003	2004	\$50.00		
	Music						0	\$0.00		
	Sound System						0	\$0.00		
								<u>\$50.00</u>	5	\$10.00
TERP/BASES										
	Airdyne	1	\$425.00	\$425.00	8	1998	2006	\$53.13		
	Ab Dolly Plus	2	\$124.95	\$249.90	7	2002	2009	\$35.70		
	Airex Balance Pads	2	\$49.95	\$99.90	4	2004	2008	\$24.98		
	Ankle Weights	3	\$19.95	\$59.85	8	2002	2010	\$7.48		
	Balance Dots (set)	1	\$49.95	\$49.95	9	2004	2013	\$5.55		
	Baps Board	1	\$34.99	\$34.99	7	2001	2008	\$5.00		
	Blood Pressure Cuffs	8	\$26.37	\$210.96	2	2003	2005	\$105.48		
	Body Bars (set)	1	\$239.70	\$239.70	7	2004	2011	\$34.24		
	Body Bars Rack	1	\$79.95	\$79.95	15	2004	2019	\$5.33		
	Body Blade	1	\$347.30	\$347.30	7	2004	2011	\$49.61		
	Bosu Ball	1	\$59.95	\$59.95	6	2003	2009	\$9.99		
	Charts (various)	10	\$33.90	\$339.00	7	2001	2008	\$48.43		
	CrossTrainer (EFX)	1	\$3,295.00	\$3,295.00	8	2000	2008	\$411.88		
	CrossTrainer (EFX)	1	\$3,499.00	\$3,499.00	8	2000	2008	\$437.38		
	Cybex Cross Trainer	1	\$3,995.00	\$3,995.00	15	2002	2017	\$266.33		
	Exercise Rail System	1	\$513.90	\$513.90	8	2004	2012	\$64.24		
	Exercise Software	1	\$960.92	\$960.92	12	2004	2016	\$80.08		
	Foam Rollers (half)	14	\$7.55	\$105.70	4	2001	2005	\$26.43		
	Foam Rollers (full)	14	\$12.55	\$175.70	4	2000	2004	\$43.93		

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Fitball Roller	4	\$24.95	\$99.80	5	2004	2009	\$19.96
Glider 6000	1	\$4,115.00	\$4,115.00	9	2003	2012	\$457.22
Goniometers	10	\$7.50	\$75.00	6	2003	2009	\$12.50
Hand Weights (set)	1	\$2,854.00	\$2,854.00	18	1988	2006	\$158.56
Mat Table	2	\$430.00	\$860.00	11	2000	2011	\$78.18
Mats	35	\$45.00	\$1,575.00	12	1997	2009	\$131.25
Medicine Balls (mini)	32	\$5.50	\$176.00	8	2003	2011	\$22.00
Medicine Balls (small)	1	\$82.95	\$82.95	8	2004	2012	\$10.37
Medicine Balls (large)	1	\$548.00	\$548.00	8	2001	2009	\$68.50
Paramount Cross Trainer	1	\$2,249.00	\$2,249.00	15	2004	2019	\$149.93
Pulley Systems	1	\$5,080.00	\$5,080.00	15	2002	2017	\$338.67
Push up Bars	1	\$12.95	\$12.95	8	2004	2012	\$1.62
Rebounder	1	\$669.00	\$669.00	7	2003	2010	\$95.57
Saratoga	1	\$1,605.55	\$1,605.55	8	2001	2009	\$200.69
Skeleton Model	1	\$785.00	\$785.00	10	2003	2013	\$78.50
Standing Frame	1	\$2,315.00	\$2,315.00	10	2003	2013	\$231.50
Stationary Bike	1	\$1,995.00	\$1,995.00	10	2000	2010	\$199.50
Stationary Bike (SportsArt)	2	\$2,318.00	\$4,636.00	10	2004	2014	\$463.60
Steps	3	\$65.00	\$195.00	12	2001	2013	\$16.25
Therapy Balls	12	\$19.25	\$231.00	5	2001	2006	\$46.20
Total Gym	1	\$3,001.00	\$3,001.00	11	2001	2012	\$272.82
Treadmill	1	\$5,999.00	\$5,999.00	8	1992	2000	\$749.88
Treadmill	1	\$4,898.00	\$4,898.00	8	1998	2006	\$612.25
Treadmill	1	\$6,599.00	\$6,599.00	8	2001	2009	\$824.88
Cardio Equipment Maintenance	1	\$667.00	\$667.00	1	2003	2004	\$667.00
Vertebrae Model	1	\$118.00	\$118.00	12	2004	2016	\$9.83
Wheelchair Scale	1	\$1,837.99	\$1,837.99	14	2004	2018	\$131.29

\$7,763.67

7 \$1,109.10

Tennis

Rackets	32	\$21.00	\$672.00	5	1998	2003	\$134.40
Nets	4	\$178.00	\$712.00	6	1998	2004	\$118.67
Balls	800	\$0.75	\$600.00	4	2001	2005	\$150.00
Standards	8	\$153.99	\$1,231.92	15	1991	2006	\$82.13
Storage Shed	1	\$859.00	\$859.00	15	1999	2014	\$57.27
Court Maintenance	1	\$325.00	\$325.00	1	2003	2004	\$325.00
Ball Machines	2	\$998.99	\$1,997.98	12	1997	2009	\$166.50

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Volleyball	Backboards	4	\$178.00	\$712.00	10	2004	2014	\$71.20	5	\$228.63
	Court Dryers	2	\$94.99	\$189.98	5	1999	2004	\$38.00		
								<u>\$1,143.16</u>		
	Cart	1	\$239.00	\$239.00	8	1996	2004	\$29.88		
	Floor Maintenance	1	\$415.00	\$415.00	1	2003	2004	\$415.00		
	Nets	3	\$70.00	\$210.00	5	1997	2002	\$42.00		
	Standards	4	\$899.00	\$3,596.00	8	1996	2004	\$449.50		
	Volleyballs	28	\$30.00	\$840.00	3	1999	2002	\$280.00		
								<u>\$1,216.38</u>		
White Water Rafting	Raft	1	\$1,850.00	\$1,850.00	7	1998	2005	\$264.29	3	\$551.22
	Raft	1	\$1,550.00	\$1,550.00	7	1999	2006	\$221.43		
	Raft	1	\$1,750.00	\$1,750.00	7	1999	2006	\$250.00		
	Equipment Maintenance	1	\$120.00	\$120.00	1	2003	2004	\$120.00		
	Life Jacket	40	\$60.00	\$2,400.00	6	1998	2004	\$400.00		
	Paddles	40	\$32.60	\$1,304.00	5	1998	2003	\$260.80		
	Throw Rope	4	\$39.99	\$159.96	3	1999	2002	\$53.32		
	Drybags	5	\$42.50	\$212.50	3	2000	2003	\$70.83		
	Cam Straps	10	\$3.90	\$39.00	3	2000	2003	\$13.00		
								<u>\$1,653.67</u>		
Yoga	Blankets	50	\$6.30	\$315.00	5	1998	2003	\$63.00	6	\$95.68
	Eye Covers	50	\$5.00	\$250.00	4	1999	2003	\$62.50		
	Foam Rollers	20	\$12.00	\$240.00	4	2001	2005	\$60.00		
	Therapy Balls	8	\$22.00	\$176.00	4	2000	2004	\$44.00		
	Mats	50	\$45.00	\$2,250.00	8	1995	2003	\$281.25		
	Music	2	\$25.00	\$50.00	3	2000	2003	\$16.67		
	Stretching Straps	50	\$4.00	\$200.00	6	1999	2005	\$33.33		
	CD Player	1	\$79.99	\$79.99	6	2000	2006	\$13.33		
								<u>\$574.08</u>		
Clothing	Shorts	2250	\$8.00	\$18,000.00	3	2000	2003	\$6,000.00		
	Socks	1500	\$1.75	\$2,625.00	2	2004	2006	\$1,312.50		
	Sweat Pants	2000	\$15.00	\$30,000.00	3	2001	2004	\$10,000.00		
	Sweat Shirts	2000	\$15.00	\$30,000.00	3	2001	2004	\$10,000.00		

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*Lane Community College*  
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**Equipment Strengths**

- Basic needs are met and replacement program in place.
- Clothing provided for all activity courses.
- Updated Fitness Education Center and TERP Equipment.
- State of the Art Equipment in Wellness Lab.

**Equipment Challenges**

- Funding for large quantities or high cost items.
- Funding for equipment in new course offerings.
- Lecture classrooms lack technological needs.
- Ability to stay updated with future trends.

**9) Budget Profile**

<b>2003-04 General Fund</b>	<b>Allocation</b>	<b>Actual Costs</b>
Administrator Salaries	71,524	76,641
Classified Unit Employees	149,974	137,340
Classified Non-Unit Employees	5,753	16,844
Faculty Unit Employees	502,182	608,614
P/T Credit Instructors	10,242	47,899
OPE Allocated	366,283	427,349
M & S	<u>24,955</u>	<u>28,071</u>
	<b>\$1,130,914</b>	<b>\$1,342,791</b>

<b>2003-04 ICP Funds</b>	<b>Revenue</b>	<b>Actual Costs</b>
Mandatory Student Fee	156,173	
Lost Clothing	5,947	
Sale of Equipment	1,834	
M & S		50,739
Maintenance & Repair		8,197
Direct Contract Instruction		50,710
Bad Debt		<u>7,378</u>
	<b>\$163,954</b>	<b>\$117,024</b>

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**Part III. Performance 2003-2004**

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**Chapter 2: Program Outcomes Data, 2003-2004**

1) **Enrollment Data**

**Health & Physical Education**

	<i>Expected Outcomes for 2003-04</i>	<i>Actual Outcomes For 2003-04</i>	<i>Analysis of Comparison (Link to 2004-2005 Goals)</i>
<b><u>Enrollment Data</u></b>			
Unit Level: Student FTE		698.32	Likely decrease due to Differential Pricing and tuition increases.
Course Level: Student FTE*		see attached.	Likely decrease due to Differential Pricing and tuition increases.
Unit Faculty/Student FTE ratio		-	
<b><u>Student Success Data</u></b> <b><u>(PT Programs Only)</u></b>			
Degrees/Certificates Awarded		see below	Hope to see additional increase.

*\* Please attach a Course Enrollment report for summer 2003 through Spring 2004. In this table, you only need to address any anomalies in course enrollment that may have occurred in 2003-2004. If you need additional rows, just add them to the template.*

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Health & Physical Education Departments

**2003-04 Unit & Course Level FTE**

**Health**

Trm	Subj	Num	Seq	CRSNAME	CRN	TOTENR	TOTSCR	FTE
				<b>Cardiopulmonary Resuscitation Total</b>		45		1.22
				<b>Drugs, Society &amp; Behavior Total</b>		406		26.03
				<b>First Aid Total</b>		621		40.15
				<b>Global Health Total</b>		63		5.44
				<b>Human Sexuality Total</b>		341		22.04
				<b>Lifetime Health &amp; Fitness Total</b>		593		38.32
				<b>Personal Health Total</b>		589		38.32
				<b>Work Place Health &amp; Safety Total</b>		37		2.39
				<b>Workplace Health &amp; Safety Total</b>		60		3.88
				<b>Unit Total</b>		<b>2,755</b>		<b>177.79</b>

**Physical  
Education**

Trm	Subj	Num	Seq	CRSNAME	CRN	TOTENR	TOTSCR	FTE
				<b>Applied Anatomy &amp; Kinesiology Total</b>		27		1.91
				<b>Applied Exercise Physiology 1 Total</b>		20		1.29
				<b>Applied Exercise Physiology 2 Total</b>		14		0.91
				<b>Archery Beg Total</b>		28		1.81
				<b>Archery Beginning Total</b>		30		1.94
				<b>Badminton Beg Total</b>		27		1.75
				<b>Badminton Beginning Total</b>		10		0.65
				<b>Badminton Int Total</b>		20		1.3
				<b>Ballroom Dance Beg Total</b>		14		0.91
				<b>Ballroom Dance, Beg Total</b>		17		1.1
				<b>Baseball Conditioning 1 Total</b>		28		1.81

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Baseball Conditioning 2 Total	26	1.68
Baseball Skills 1 Total	8	0.52
Baseball Skills 2 Total	15	0.97
Basketball Beg Total	47	3.05
Basketball Conditioning 1 Total	54	3.44
Basketball Conditioning 2 Total	32	2.02
Basketball Int Total	227	14.69
Basketball Skills-Mens Rules 1 Total	14	0.88
Basketball Skills-Mens Rules 2 Total	6	0.38
Basketball, Beg Total	39	2.52
Basketbl. Skills-Womens Rules 1 Total	22	1.39
Basketbl. Skills-Womens Rules 2 Total	16	1.01
Bowling Total	141	8.99
Cardio Cross Training Total	41	2.65
Combination Aerobics Total	74	4.72
Conditioning Beg Total	117	7.57
Conditioning-Beg. Total	67	4.34
Co-op Ed: Athletic Training Total	10	0.91
Co-op Ed: Coaching Total	10	2.54
Co-op Ed: Fitness Total	52	5.5
Co-op Ed: Physical Education Total	6	0.7
Co-op Ed: Physical Therapy Total	69	5.93
Co-op Ed: Recreation Total	10	1.48
Cross Country Conditioning 1 Total	12	0.75
Cross Country Conditioning 2 Total	10	0.63
Cross Country Skills 1 Total	10	0.63
Cross Country Skills 2 Total	7	0.45
Dance Aerobics Total	117	7.57
Divemaster 1 Total	6	0.4
Divemaster 2 Total	2	0.13
Downhill Skiing/Snowboard Total	64	4.14

*Lane Community College*  
*Unit Planning 2004-05: Health, PE & Athletics*

Exercise & Weight Control Total	79	5.11	
Exercise Walking Total	163	10.51	
Fencing Beg Total	80	5.18	
Fit Assess/Ex Prescr-Field Tech Total	26	2.24	
Fitness Circuits Total	63	4.07	
Fitness Ed: Continue/Returning Total	1,425	93.03	
Fitness Ed: Introduction Total	884	57.65	
Flag Football Beg Total	43	2.78	
Foundations of Fitness Managem Total		11	0.95
Golf Beg Total	43	2.79	
Golf Int Total	34	2.2	
Handgun & Personal Safety Total	39	2.53	
Handguns & Personal Safety Total	20	1.29	
Ice Skating Beg Total	14	0.91	
Ice Skating Int Total	7	0.45	
Independent Study Total	3	0.21	
Injury Prevention & Management Total	15	0.97	
Jogging Beg Total	34	2.2	
Jogging, Beg Total	44	2.85	
Jogging, Beginning Total	43	2.77	
Karate Beg Total	44	2.84	
Karate, Beg Total	30	1.94	
Kickboxing Aerobics Total	233	15.07	
Latin Dance Beg Total	29	1.88	
Latin Dance, Intermediate Total	13	0.84	
Meditation Total	83	5.37	
Personal Defense Total	74	4.79	
Pro Act: Strength Training Total	18	1.55	
Pro Act:Fit AssessExRX Lab Tec Total	11	0.95	
Pro Act:Leadership Training Total		1.73	

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	20	
Rescue Diver Total	12	0.81
Salsa Dancing Beg Total	32	2.07
Scuba Diving Total	57	3.76
Scuba Diving Adv Total	14	0.99
Scuba Diving Adv. Total	15	0.96
Soccer Total	79	5.13
Soccer-Indoor Beg Total	54	3.5
Softball Beg Total	23	1.49
Special Topics: Fitness Total	12	0.28
Step Aerobics Total	165	10.68
Strength Training Total	930	60.13
Strength Training for Women Total	215	13.91
Swing Dance Total	43	2.76
Tai Chi Chuan Total	197	12.7
Tennis Beg Total	67	4.34
Tennis Beginning Total	14	0.88
Tennis Int Total	9	0.58
Therapeutic Exercise & Rehab Total	336	21.7
Track & Field Conditioning 1 Total	59	3.82
Track/Field Conditioning 2 Total	30	1.94
Track/Field Skills-Men 1 Total	52	3.37
Track/Field Skills-Men 2 Total	23	1.49
Track/Field Skills-Women 1 Total	32	2.08
Track/Field Skills-Women 2 Total	23	1.48
Ultimate Frisbee Total	22	1.42
Volleyball Beg Total	49	3.18
Volleyball Int Total	105	6.8
Volleyball Skills 1 Total	8	0.5
Volleyball Skills 2 Total	5	0.31

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Whitewater River Rafting Total	41	2.44
Yoga Beg Total	109	7.05
Yoga Beginning Total	115	7.36
Yoga Int Total	32	2.07
<b>Unit Total</b>	<b>8,170</b>	<b>537.59</b>

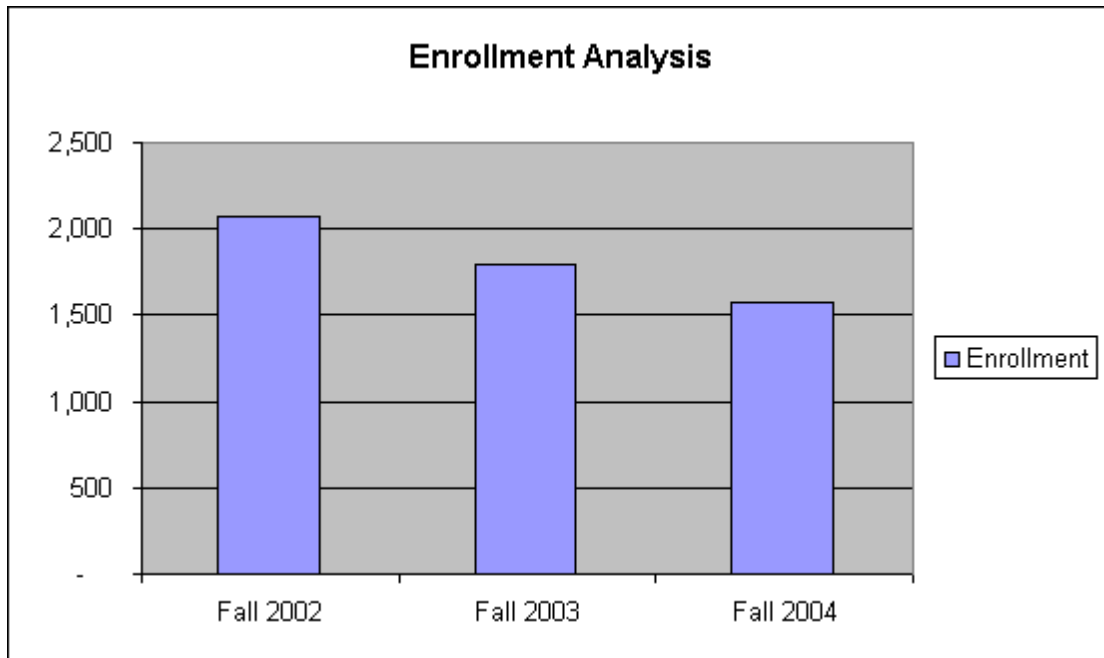
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## Tuition Comparison Summary

Fall 2002 - Fall 2004

*based on Monday of Week 2*

Program	Fall 2002	Fall 2003	Fall 2004
Enrollment	2,066	1,797	1,571
Tuition	101,234	113,211	101,330
Differential Fee *	-	20,963	18,138
<b>Total Return to General Fund</b>	<b>\$ 101,234</b>	<b>\$ 134,174</b>	<b>\$ 119,467</b>



Tuition & Fee History			
	2002	2003	2004
Tuition	49.00	63.00	64.50
Differential Pricing		12.50	12.50

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*\* Differential Fee is not charged to all PE classes.*

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## Enrollment Comparison Summary

Fall 2002 - Fall 2004

based on Monday of Week 2

Program	Fall 2002	# of Sect	Fall 2003	# of Sect	Fall 2004	# of Sect	Enrollment Change	Enrollment % Change	Enrollment Change	Enrollment % Change
							02 to 03	02 to 03	03 to 04	03 to 04
Health	872	27	874	26	919	31	2	0.2%	45	5%
Physical Education	2,066	100	1,797	93	1,571	94	-269	-15%	-226	-14%
Fitness Education	840	2	636	2	574	2	-204	-32%	-62	-11%
Fitness Training Program	68	3	62	3	70	3	-6	-10%	8	11%
Co-Op	51	8	38	8	46	8	-13	-34%	8	17%
<b>Division Totals</b>	<b>3,897</b>	<b>140</b>	<b>3,407</b>	<b>132</b>	<b>3,180</b>	<b>138</b>	<b>-490</b>	<b>-14%</b>	<b>-227</b>	<b>-7%</b>

History of Tuition & Fees		
	Tuition	Differential Pricing
<b>2002</b>	49.00	
<b>2003</b>	63.00	12.50
<b>2004</b>	68.50	12.50

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**2) Student Success Data**

Fitness Training Program graduates included 26 awards in 2003-04, the highest in program history. These represented the Associate of Applied Science degree, as well as both the one-year and two-year certificate.

Award	Description	2000	2001	2002	2003	2004
AAS	Fitness Specialist	3	3	5	5	10
CERT2	Fitness Specialist	2	4	2	5	8
CERT1	Fitness Technician	2	10	4	4	8
	Totals	7	17	12	14	26

**3) Budget**

	<i>Expected Outcomes for 2003-04</i>	<i>Actual Outcomes For 2003-04</i>	<i>Analysis of Comparison (Link to 2004-2005 Goals)</i>
<u>General Fund Budget</u>			
General Fund Allocation		\$1,130,914	
Costs of Unit Operation		\$1,459,815	
Revenues Generated by Your Unit		\$163,954	
Cost per Student FTE		\$2,090	

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**Chapter 3: Program Outcomes Analysis, 2003-2004**

**1) How effectively did you fulfill your unit's mission?**

The division effectively fulfilled our mission: "To provide educational programs that are dedicated to empowering and motivating individuals to lead healthy lifestyles by providing access to knowledge and learning opportunities in the areas of health and fitness."

Approach: Satisfaction Assessment (via course evaluations); Assessing Learning Outcomes (via classroom assessments); Assessing Cost Effectiveness (comparing teacher cost versus FTE); and Dropout Assessments (via retention rates).

Methods: Quantitative Assessments utilized (course evaluations, curriculum discussions, networking, etc...).

Strengths: Highly enrolled and in demand classes and high retention rates.

Weaknesses: Constraints on course offerings due to budgetary limitations and restricted classroom availability. Budget constraints are inhibiting our ability to meet student needs for course offerings.

Students in the Professional Fitness Training Program met the stated learning outcomes for the program.

Current and Relevant: The learning outcomes are current and relevant. The Program Faculty Committee and the Community Advisory Committee evaluate the learning outcomes on a yearly basis. Changes are made when appropriate.

Approach: Assessing Learning Outcomes as students in the program demonstrate knowledge, skills and abilities as a requirement for program completion.

Method: Quantitative Assessment utilized (skill proficiency, practical tests, written assignments, exams, etc...).

Strengths: High completion rate on American College of Sports Medicine national certification exams.

Graduate placements indicate our program students are highly employable.

Weaknesses: Lack of funding for personnel limits specialized tutoring services within our program. Lack of reoccurring funds leaves the future in question.

**2) How well did students meet your learning outcomes at both the Program Level and Course Level?**

Current and Relevant: Individual course outcomes are current and relevant. They are updated each term, listed on course syllabi, and are on file in the Department Office as well as in the Curriculum Office.

Approach: Assessing Learning Outcomes and informal Satisfaction Assessments are used at the course level.

Method: Quantitative Assessment utilized (written assignments, exams, labs, skill testing, course evaluations, etc...) and indicates successful completion. Approximately 95% of students successfully complete our courses.

Strengths: The variety of assessment methods enabled students to be successful as they include many learning styles.

Weaknesses: Specific tutoring services that meet the needs of our students are not available.

**3) How well did students meet Core Ability outcomes?**

Course offerings and Methodologies in Health and Physical Education enable students to successfully meet the Core Ability Outcomes of the College.

Approach: Assessing Learning Outcomes at the course level have shown success in meeting the Core Ability Outcomes of the college.

Method: Quantitative Assessment utilized (written assignments, discussions, small group work, etc...) and completion of the course.

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Strengths: Variety of interactive opportunities within our diverse course offerings. Great instructors.

Weaknesses: Inability to expand course offerings in Health and Recreation due to lack of funding.

4) **How efficiently did you use the resources you were given?**

The division efficiently utilized all resources that were available.

Full and part-time faculty in health are working at 100% capacity with some teaching overload. Health classrooms are utilized at 100% during peak student demand hours.

Approach: Informal Needs Assessments have been conducted at the division level that resulted in:

- Collaboration with facilities and grounds for indoor and outdoor classrooms.
- Staff networking with other divisions, college committees and councils.
- Grant funding opportunities increasing.
- PDF used to improve curriculum and instruction.

Method: Quantitative Assessments utilized (Post evaluation meetings, informal satisfaction discussions, students evaluations, etc...)

Strengths:

- Good relationships with facilities and grounds.
- Staff involvement within the college.
- Staff growth improves curriculum and instruction.

Weaknesses: Although facilities have improved and expanded, we still have a need for more that would reduce scheduling conflicts, increase course offerings and sections, and provide an improved learning environment.

5) **How well are you utilizing current technology?**

We have expanded our usage of current technology but more can be accomplished.

Approach: Needs assessments were conducted and purchases were dictated by the outcomes.

Assessment: Informal assessments with staff.

Weakness: Identified as need for technical training and professional development. Time to attend college trainings not always possible.

6) **If your program works with an Advisory Committee, how effective was that relationship in helping you meet your program goals?**

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The Professional Fitness Training Program has established a good working relationship with the Community Advisory Committee enabling us to meet program goals.

Informal satisfaction assessment through regular communication with committee members.

The Advisory Committee members participate in an annual qualitative assessment survey.

Strengths: Committee members primarily assist our students through offering Cooperative Education training sites and employment opportunities, as well as providing input on current fitness industry practices and needs.

Weaknesses: Lack of regularly scheduled meetings. Input from members indicates the desire to meet more times during the year.

**Advisory Committee (committee data)**

The Fitness Training Program Advisory Committee met on November 7, 2003, with 7 in attendance, and on May 6, 2004, with 6 in attendance.

Name	Position Title	Buisness Location
<i>Community Members:</i>		
Kari Porter	Fitness Coordinator and Instructor	YMCA
Amy Freeman	Fitness Coordinator	Eugene Swim and Tennis Club
Daron Parmenter	Fitness Trainer and Instructor	Body & Mind, DAC
Jenifer Pleus	Health and Physical Education Instructor	Churchill High School
Terry Lee Sears	Lifestyles Coordinator	Valley West Health Care Center
Jacqui Snyder-Thomas	Fitness Coordinator and Instructor	Fitness Link, Inc.
Paul Steenkolk	Fitness Coordinator	Downtown Athletic Club
<i>Lane Employee Members:</i>		
Amy Riggins	Fitness Education Program Coordinator, Fitness Training Program Faculty	
Wendy Simmons	Employee Wellness Program Coordinator, Fitness Training Program Faculty	

The Advisory Committee has recommended the curriculum addition of group exercise instruction preparation. While budget constraints have prevented the program from adding new courses, this topic was included as an option within our PE 199 "Special Topics: Fitness" course offered Spring Term 2004. Kari Porter, one of the Advisory Committee members, taught this course for the program, and indicated it was a valuable first step towards meeting this recommendation.

**7) How well did you meet faculty and staff goals ?**

Yes we fulfilled the faculty and staff goals.

Approach:

- a. Informal satisfaction assessment based on student and staff feedback .
- b. The staff informally assessed both facilities and equipment environment.

Method of assessment:

- Qualitative

Strengths:

- Analysis of the evidence shows significant progress toward accomplishment of our faculty and staff goals
  - o Collaboration and partnership; mentoring, sharing of methodology and strategies, faculty connections, participation in college governance

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- Innovation:
  - Successful use of grant money
  - Electronic Media-smart classrooms, PowerPoint etc.
- Diversity:
  - Depth and breadth of our course offerings
  - Accessibility for all students
  - Specialized instruction, equipment and facilities for students with special needs
  - New Global Health offering meets both the diversity requirement and service learning class.

Weaknesses:

- Workload issues
- Budgetary constraints
- Facility limitations

**8) Review your initiatives from 2003-2004.**

Health and Physical Education Faculty Positions:

- We did not meet the goal because there was no funding allocated.
- No benefits were accrued because no new positions were funded.
- Challenges remain; we cannot meet student demand for specific classes (see enrollment data).
- Resources; NA
- Yes we plan to resubmit our unfunded initiative
- Student demand continues to outpace course offerings in Health and some Physical Education courses.

Privacy Space/TERP/First Aid/Remodel:

- Goal successfully met
- Benefits; provided greater access for students with privacy issues, updated current teaching space for special populations instruction, provided more technologically advanced classroom facilities
- Challenges; overly ambitious construction timeline (move in day before first class), ongoing construction during fall term.
- Effectiveness of utilizing resources; extremely effective utilization of resources have allowed us to offer additional courses in these areas.

Technological Needs:

- We were partially successful
- We were able to purchase 3 LED projectors
- Benefits; postponed pending installation of equipment
- Challenges; waiting for installation and one piece of equipment not funded.
- Effective use; partially effective in that we spent the money but couldn't utilize equipment due to lack of installation.

Wellness Lab/Office Support Specialist from .35 to 1.0:

- Goal not met due to lack of funding.
- No benefits due to not having the increase in FTE
- Challenges; Over worked staff and inability to expand.

Fitness Program Enrichment:

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- Initiative has been very successful thus far. Carl Perkins funds were awarded for the 2003-04 school year, which will enable the program to meet the majority of the outcomes.
- Benefits to the program in 2003-04 include:
  - Instructional assistance and tutoring services in seven program core courses
  - Instructional service and specialized supervision in on-campus Cooperative Education internship sites (TERP, FEC, Employee Wellness Program, Wellness Assessment Lab)
  - New classroom instructional aids including anatomical models and 3-D interactive DVD software
  - New equipment acquisitions including adaptive exercise equipment, functional training strength equipment, and a flexibility station
  - New gait analyzer for biomechanical rehabilitation
  - New assessment lab equipment including an ECG system and ergometer
- Challenges:

The Fitness Training Program faces the continuing challenge to stay current with fitness industry technology.
- Resources:

The allocated grant funds for the Professional Fitness Training Program will be fully utilized.

Athletic Work Release:

- How well did you meet your goals?

With creative budgeting we were able to give a small amount of release to the coaches.
- What benefits did your program accrue from this initiative?

With the minimal release time our coaches were better able to focus on their teaching and coaching duties.
- What challenges arose?

Even with the minimal release it is clear that in order to continue offering a quality program, more resources/release time will be required.
- How effectively were you able to use resources?

With creative budgeting we were able to give a minimal release. Even though this helped, staff/coaches would be more effective with increased release time.
- If your initiative was unfunded, do you plan to resubmit this year?

Yes, the initiative will be resubmitted. There has been no change in the situation for Athletic Coaches, and the need still exists.

9) **Overall, what strengths do you believe your unit demonstrated in 2003-2004?**

- Excellent Instructors/Excellent Instruction
- Diversity of course offerings
- High enrollment in Health courses
- Facilities upgrades
- ACSM endorsement and State Approved Professional Technical Program
- Ability to maintain full time staff

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- Grant funding for Prof. Tech Program
- Collaboration and networking within the college and community
- Quality of Co-op sites and experiences
- Wellness Program started and staffed at .75
- Pro-active vision with facilities and curriculum changes
- Safety conscience working and learning environment
- Staff retention

10) **Overall, what challenges do you believe your unit faced in 2003-2004?**

- Continuation of differential pricing
- Facilities limit course offerings (sharing one large classroom, quiet classroom needs)
- Addition of new courses or additional sections of current courses without additional funding (Not dropping a course or section to add another)
- Sustainable funding to maintain quality of the TERP Program
- Lack of elevator for easy ADA access within two-story building
- Lack of funding to hire more fulltime staff
- Tuition increases present cost effective challenges with PE courses and FEC
- Environmental quality within the building (temperature extremes, air quality, roof leaks, mold. Etc...) College not being able to correct this problem.
- Inability to plan for large money expenditures when college takes carry-over funds
- Inability to use current technology when college installation does not take place in a timely manner
- Maintaining instructional technology in compliance with emerging fitness industry standards.
- Sustainable funding to provide supervised work-based learning opportunities for on-campus Cooperative Education sites. (*TERP, FEC, Wellness Assessment Lab, Employee Wellness Program.*)

11) **What conclusions do you draw from this analysis about needed improvements or changes in 2004-2005?**

In conclusion, our analysis indicates that our weaknesses and challenges would be remedied by adequate and sustainable funding (i.e. facilities, staffing, program offerings, technology upgrades, accessibility, and workload relief).

**Part IV: Projected Performance 2004-2005**

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**Chapter 4: Program Initiatives, 2004-2005**

- 1) **Initiative Title:** **Division Priority #2**  
Sustain the expanded number of current health course offerings.
  
- 2) **How is the initiative linked to your Program Outcome Analysis for 2003-2004?**  
The health education area was omitted in the Program Outcome Analysis for 2003-2004.
  - ***What is the challenge you are trying to address?***  
The challenge we are trying to address with this initiative centers around our inability to meet student needs in the area of health education. We are unable to maintain current number of health course offerings due to lack of staff and funding.
  - ***How will this initiative address the challenge?***  
This initiative will enable us to meet student demand for health course offerings.
  
- 3) **Describe the initiative**
  - ***What will the product, innovation, or change of this initiative be? Please be as specific as possible.***  
The product of this initiative will result in our ability to meet student demand without faculty work overload or last-minute special faculty appointments
  - ***What is the need or intended use? How was that need assessed? What is your evidence of the need?***  
The need was assessed on the number of over-enrolled classes and the requests by administration for faculty overload and last-minute special faculty appointments.
  - ***Given college resources, is it feasible? Is it an efficient use of college resources?***  
This initiative is feasible and an efficient use of college resources due to increased FTE.
  - ***What would be the campus location of this request/project?***  
The location of this request would need to be determined by consulting with the curriculum and scheduling department. Health and Physical Education, Building 5 or Building 4.
  - ***How many students (per year) will benefit?***  
The number of students positively correlates with the number of health course offerings. Approximately 180 students.
  - ***How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?***  
Students will benefit from increased availability of health courses required to meet the AAOT. Students will also benefit from the wellness-orientated content that will positively impact life-long learning.
  
- 4) **Describe the resources needed**  
Resources needed are funding for faculty, available facilities.
  
- 5) **List the possible funding sources**  
General Fund, Salary and OPE. Through extra section funding and a special appointment, we were able to offer six extra sections in 04-05 school year. We are requesting an additional \$9,500 general fund allocation to retain this full-time position.

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6) **Provide ORG & PROG codes.**

ORG: 671100                      PROG: 111000

7) **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

All of our health course curricula articulate with the college's vision, mission, and goals.

- INNOVATION: Health curricula utilizes current information and technology.
- DIVERSITY: Diversity is at the core of our health curricula. In addition, our Global health course meets the diversity requirement for AAOT and is a service-learning class.
- COLLABORATION: Our health faculty continually builds partnerships within the department, the college, and the community.

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- 1) **Initiative Title** **Division Priority #7**  
Reclaim original access to PE 132 – Dance studio to provide a quiet and appropriate environment conducive to student learning related to yoga, meditation, relaxation, martial arts, Tai Chi and other related courses.
- 2) **How is the initiative linked to your Program Outcomes for 2003-2004?**
- *What is the challenge you are trying to address?*  
Classes are in spaces that are not appropriate, for example they require more space or equipment, or are next to or below another space that is too noisy. Historically this classroom belonged to the Health and Physical Education department. We are trying to repossess the class thus, another challenge would be to relocate the dance classes that are currently in that space.
  - *How will this initiative address the challenge?*  
If we can repossess PE 132 we will have an appropriate space that is quiet, can hold the proper equipment and is large enough for classes such as yoga, Tai Chi, martial arts, relaxation, meditation, ball stability, yogilates, flexibility and a variety of Wellness classes. We will also have more flexibility as to what we can offer and when we offer classes in our Gym spaces. For example, currently we cannot offer classes such as basketball at 8 a.m. because there is a Yoga class directly below the space offered at 8 a.m.
- 3) **Describe the initiative**
- *What will be the product, innovation, or change of this initiative be? Be specific.*  
We will repossess PE 132 and that will allow us to offer more classes in an appropriate space. We will be able to offer more sections and have the appropriate facility for classes such as yoga, Tai Chi, martial arts, relaxation, meditation, ball stability, yogilates, flexibility and a variety of Wellness classes. We will also have more flexibility as to what we can offer and when we offer classes in our Gym spaces.
  - *What is the need or intended use?*  
The need is to be able to offer diverse classes, at a variety of times, for a larger student population.
  - *How was that need assessed?*  
The need was assessed through enrollment and demand for classes.
  - *What is your evidence of the need?*  
High FTE. For example, yoga continues to fill and maintain a waiting list every term.
  - *Given college resources, is it feasible?*  
Yes. We would need to relocate Dance classes.
  - *Is it an efficient use of college resources?*  
Yes, to meet demand, increase enrollment and to continue to offer diverse classes at a variety of times.
  - *What would be the campus location of this request/project?*  
The location is in the existing space in Building 5, Rm 132.
  - *How many students (per year) will benefit?*  
If we continue to offer the classes we currently offer, approximately 1200 students could benefit. If we can add classes, which we will have the potential to do if we repossess Rm 132, we could serve up to 1500 students or more.
  - *How will students benefit?*  
PE132 sits below faculty offices and PE239 and PE240 (both classrooms designated for health classes or Fitness Training Core Classes). Current use by the dance department disrupts office hour visits by students, classes that meet in PE239 and PE 240 and faculty working in their offices (music too loud). The class will provide an optimal environment for learning by being a secluded space away from loud/busy classrooms such as the Fitness Education Center and Therapeutic Exercise space. Noise will no longer be an issue. Students will also have more space to perform class requirements and the classroom will be able to store the appropriate equipment for each class.
  - *How specifically will it address Core Abilities or Learning Outcomes of your program?*

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- ♦ Communicate effectively. Without distracting noise, students will be able to hear instruction, ask questions, and gain appropriate feedback for optimal learning.
- ♦ Think critically and solve problems effectively. Without excess noise, students will be able to focus, think clearly and thus meet challenges and solve problems.
- ♦ Increase understanding of the relationship between self and community, including self-awareness, personal responsibility, and the development of cultural competence. These classes increase the understanding of the relationship between self and community by allowing students in the Professional Fitness Training Program cooperative work experience. These classes are also connected to various community opportunities because for example, these same classes are offered in other private and recreational areas. These classes teach self-awareness and personal responsibility as they focus on the mind/body connection, discipline and commitment.
- ♦ These classes help develop cultural competence because the course content of several such as yoga, meditation, and tai chi encompass different cultural perspectives on exercise.
- ♦ Explore academic disciplines. These classes help with understanding historical and cultural ties. For example, yoga and tai chi are from the Eastern hemisphere. Also, several classes explore the philosophy of being, self-renewal and introspection.

4) **Describe the resources needed.**

We need to repossess PE 132, a large room that is quiet, separate from other spaces and has the capacity to store equipment and allow hundreds of students to benefit.

5) **List the possible funding sources.**

- *Can this be partially funded?*  
Yes, even allowing us 1/2 day usage would be largely beneficial.
- *If so, what portion could be funded at what minimum cost?*  
No costs would be involved. We would need to relocate dance classes currently in the space.

6) **Provide ORG and PROG codes**

N/A

7) **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

Courses taught in this space often transform lives and provide lifelong personal development and enrichment.

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- 1) **Initiative Title** **Division Priority #1**  
Provide students with continued access to a diverse curriculum.
- 2) **How is the initiative linked to your Program Outcomes Analysis for 2003-2004?**
- ***What is the challenge you are trying to address?***  
We are currently expecting at least two full-time faculty departures for the 2004-05 school year. These losses will affect numerous diverse and popular course offerings.
  - ***How will this initiative address the challenge?***  
To secure sustainable funding to maintain and build on the status quo in all Health & Physical Education course offerings with full-time positions. By retaining the current funding for these faculty positions we can maintain our curriculum and high FTE.
- 3) **Describe the initiative**
- ***What will the product, innovation, or change of this initiative be? Please be as specific as possible.***  
Maintaining the existing or expanded course offerings covered by the positions.
  - ***What is the need or intended use? How was that need assessed? What is your evidence of the need?***  
Evidence of the need is the high FTE and student demand of the numerous and diverse courses affected by these faculty departures
  - ***Given college resources, is it feasible? Is it an efficient use of college resources?***  
This is the most efficient use of college resources because it directly meets the needs of our students.
  - ***What would be the campus location of this request/project?***  
n/a
  - ***How many students (per year) will benefit?***  
A minimum of 1,200 students would be negatively affected if funding was discontinued. 600 students per faculty member not funded.
  - ***How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?***  
Students will benefit from the continuity that full-time faculty provide in meeting the learning centered principles of the college.
- 4) **Resources needed**  
No additional funding is required. Salary and OPE most likely will result in a savings to the General Fund for the college, as retirees salaries are substantially higher than new hires.
- 5) **List the possible funding sources**  
Existing salary and OPE.
- 6) **Provide ORG and PROG codes**  
ORG: 671201 – Physical Education & 671100 – Health, PROG: 111000
- 7) **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**  
We need to retain these full-time positions to successfully continue meeting the college's vision, mission and goals and the President's / Board's approved goals.

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- 1) **Initiative Title** **Division Priority #8**  
Fitness Training Program Enhancements
- 2) **How is the initiative linked to Program Outcomes Analysis for 2003-2004?**  
The Fitness Training Program faces the ongoing challenge to remain current with fitness industry standards and emerging technology. The program enhancements will help meet this challenge by providing funding for instructional assistants, who will supervise work-based learning opportunities in on-campus Cooperative Education sites (TERP, FEC, Employee Wellness Program, and the Wellness Assessment Lab), and acquisition of technologically advanced instructional aids.
- 3) **Describe the initiative**
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*  
Program students will gain instructional services and access to technology. Cooperative Education internship sites will increase supervised work-based learning opportunities. Students will also gain from strengthened academic components within program core courses, and the requested instructional aids will facilitate kinesthetic learning styles.
  - *What is the need or intended use? How was that need assessed? What is your evidence of the need?*  
The initiative will continue to allow the Fitness Training Program to meet the employment training need identified by the Bureau of Labor Statistics' *Occupational Outlook Handbook November 2003 Edition*:  
"Employment of fitness workers is expected to increase much faster than average through the year 2012, as an increasing number of people spend more time and money on recreation, fitness, and leisure services and as more businesses recognize the benefits of recreation and fitness programs and other services such as wellness programs."  
Work-based learning as a component of postsecondary programs is listed as the most significant source of education and training for fitness-related careers.
  - *Given college resources, is it feasible? Is it an efficient use of college resources?*  
Funding is requested through the Carl Perkins Grant. This initiative is not only feasible, but also practical and attainable. No additional college general fund monies will be needed to fund this project.
  - *What would be the campus location of this request/project?*  
The campus location is in Building 5, the Division of Health, Physical Education, and Athletics.
  - *How many students (per year) will benefit?*  
50 Fitness Training Program students per year will benefit. Other students and employees, approximately 3000, will benefit indirectly from increased services through the Cooperative Education internship sites (FEC, TERP, Employee Wellness Program, and Wellness Assessment Lab).
  - *How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?*  
Program students will benefit from the initiative in a variety of ways including increased work-based learning opportunities through Cooperative Education, training and tutoring from instructional assistants, access to fitness-based interactive software, and access to kinesthetic learning aids. Work-based learning opportunities provide program students with the chance to apply exercise principles and theories to real-life situations. Program students work directly with various student and employee populations during Cooperative Education internships, and the initiative would facilitate continued success and excellence in these areas.

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4) **Describe resources needed**

The Division of Health, Physical Education, and Athletics request Carl Perkins Grant funds for Fitness Training Program enhancements totaling \$109,134, including instructional assistants, instructional aids, and equipment.

***Instructional Assistants:***

Funding from the Carl Perkins Grant for part-time instructional assistants will increase learning opportunities for professional technical program students. The instructional assistants will provide valuable instructional support including individual tutoring, assistance during course-related laboratory activities, and additional supervision and training during Cooperative Education internships in TERP, FEC, the Employee Wellness Program, and the Wellness Assessment Lab. These services will increase program students' technical skill and potential for employment.

<b><i>Program Area</i></b>		<b><i>Cost</i></b>
TERP	Two Instructional Assistants, 0.28 FTE each	\$14,421
	OPE	\$5,711
FEC/Program Core Courses	Two Instructional Assistants, 0.28 FTE each	\$14,421
	OPE	\$5,711
Wellness Program/ Assessment Lab	One Instructional Assistant, 0.28	\$7,210
	OPE	\$2,855
	Total:	\$50,329

Funds are requested to hire five 0.28 FTE Instructional Assistants for the Professional Fitness Training Program, two to assist in TERP, and three to assist in the FEC, Wellness Assessment Lab, Wellness Program, and in program core courses. Five Program Assistants will be hired totaling 1.4 FTE rather than one 1.0 FTE position and one 0.4 FTE position due to the hours of fitness programming in the FEC, TERP, and the Fitness Assessment Lab (i.e. early morning, evening, and weekend hours). Costs for the instructional assistants were based on 32 weeks of 18 hours per week for each position at Grade 8-Step 1, including OPE at 39.6%.

***Instructional Aids:***

Funding for instructional aids are requested from the Carl Perkins Grant to enhance learning opportunities in Fitness Training Program core courses. These instructional aids will strengthen professional technical students academic and technical skills. These aids will also be available for instructional use in the TERP program, thus enhancing program students' access.

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<i><b>Instructional Aid</b></i>	<i><b>Description</b></i>	<i><b>Cost</b></i>
Bone model sets	15 sets of boxed bone models for instructional use in program core courses. Program students would utilize this kinesthetic learning aid in tutoring sessions and internships. Sets would also be available for student check-out, thus increasing learning opportunities for special student groups with limited time on-campus, such as part-time students, working students, or students who are single parents.	\$7,800
Instructional DVD's	The "Functional Anatomy Interactive DVD Series" and the "Exercise Physiology Interactive DVD Series" would be used in program core courses to enhance instructional technology. Program students could utilize this technology in the Fitness Computer Lab for work on laboratory assignments.	\$1,260
BOSU Ball Set	10 BOSU Balls for instructional class use. BOSU Balls integrate a balance component for functional training, thus developing new neuromuscular pathways. Program students would gain work-based learning in internships and in core courses.	\$600
Class set of Therapy Bands	30 Sets of progressive resistive therapy bands for instructional class use. Program students would gain work-based learning in internships and in core courses.	\$360
<b>Total:</b>		<b>\$10,020</b>

***Equipment:***

Funding for equipment is necessary to increase professional technical student opportunities for hands-on experience with the latest fitness technology and assessment tools, thus strengthening the academic, vocational, and technical components of the Professional Fitness Training Program. The requested fitness assessment equipment will be used to augment existing equipment in the Wellness Assessment Lab, thus increasing the potential for revenue generation.

<i><b>Equipment</b></i>	<i><b>Description</b></i>	<i><b>Cost</b></i>
Bod Pod ST	Fitness assessment tool utilizing air displacement technology to estimate body composition. The "Bod Pod" ST chamber accommodates a variety of special populations and is non-invasive. Program students would gain access to this technologically advanced body composition assessment tool in program core courses and internships.	\$24,848
Bagnoli-4 Surface EMG	Unit monitors muscle activity while analyzing the gait cycle. The surface EMG would be used in conjunction with the Tekscan 3-D gait analyzer, previously purchased with Perkins funds. Program students could observe and practice with this technology both in core course laboratory experiences and in TERP internships.	\$9,140

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Spirometer	Fitness assessment tool which measures air flow and volume in the lungs. This unit would be used in conjunction with the ECG machine (previously purchased with Perkins funds) in the Wellness Assessment Lab. Program students could observe and practice with this technology in core course laboratory experiences.	\$1,600
Treadmill	Programmable treadmill with side rails allows for gait adjustments and analysis. Accessible for special population. Program students would gain work-based learning when demonstrating or teaching usage in TERP internships.	\$8,200
<b>Total:</b>		<b>\$43,788</b>

5) **List possible funding sources**

▪ *Can this project be partially funded?*

This project can be funded with Carl Perkins Grant Funds for professional technical programs. It could be partially funded, but not all components could be implemented, thus resulting in not all student needs being fully addressed.

▪ *How does this request fit in with one or two of the Carl Perkins act goals?*

The Fitness Training Program Enhancement initiative aligns with the Carl Perkins Goals I and IV as described below:

“Goal I: **Student Skills Gain Goal** – Improve the academic and technical skills of students participating in vocational and technical program by:

A. Strengthening the academic components of such programs to enable students to meet the institution’s academic requirements.

B. Strengthening the vocational and technical components of such programs to ensure learning in vocational and technical students.”

The initiative will contribute to academic and technical skill improvement by providing instructional assistants for tutoring, training, and internship site supervision, as well as equipment and computer software technology for student learning.

“Goal IV: **Work-based Learning Goal** – Provide vocational and technical education students opportunities for work-based learning as a component of postsecondary programs.”

The initiative will improve supervised opportunities for work-based learning in the Cooperative Education on-campus internship sites in the FEC, TERP, Employee Wellness Program, and the Wellness Assessment Lab.

▪ *How will the use of funds contribute to the success of Lane’s Professional Technical students?*

Fitness Training Program graduates are eligible to take the American College of Sports Medicine’s national certification exam for “Health and Fitness Instructors.” Lane’s Fitness Training Program is endorsed by ACSM and is currently the only Oregon college or university to hold this national recognition. Carl Perkins funds will allow program students to continue to have high completion rates on ACSM national certification exams. Graduate placements indicate our program students are highly employable, and program enhancements will facilitate continued specialized training.

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- *Past history of utilizing Carl Perkins funds*  
Carl Perkins funds over the past few years have allowed for growth and development of the Fitness Training Program, specifically increasing program students to state-of-the-art fitness technology and equipment, while providing supervised work-based learning opportunities.

6) **ORG & PROG codes**

ORG: 671243-Professional Fitness Training Program, 671350-Therapeutic Exercise Program, PROG: 150000

7) **Articulation with College Vision, Mission, and Goals**

The Fitness Program Enhancement initiative articulates with the college vision, mission and goals at multiple levels. It directly correlates with the mission by “providing affordable, quality, lifelong educational opportunities that include: Professional technical programs, Life skills development, and Lifelong personal development and enrichment.” As an added benefit, it affects the strategic direction of supporting financial stability and student retention.

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- 1) **Initiative Title** **Division Priority #11**  
Student Use Computer Upgrades
- 2) **Initiative Linked to Program Outcomes Analysis for 2003-2004?**
- *What is the challenge you are trying to address?*  
The Division of Health, Physical Education, and Athletics and the Fitness Training Program face the ongoing challenge to remain current with fitness industry standards and emerging technology.
  - *How will this initiative address the challenge?*  
The Student Computer Upgrade initiative will increase student access through the acquisition of new systems utilizing current computer technology.
- 3) **Describe the initiative**
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*  
Students in our division will gain access to updated computer technology in three instructional areas: The Fitness Program Computer Lab, The Fitness Education Center (FEC), and the Therapeutic Exercise Rehabilitation Program (TERP).
  - *What is the need or intended use? How was that need assessed? What is your evidence of the need?*  
The Fitness Training Program student computer lab currently operates with the computers which are six and seven years old, respectively. The purchase of two new computers systems would greatly enhance program students' access to technology, especially newer DVD interactive software. The FEC's three student check-in stations currently use five-year-old computers. While the monitors do not need replacement at this time, three new computer systems are requested to enhance student use. Lastly, TERP currently operates with a six-year-old computer for student intern use during Cooperative Education internships. A purchase of a new computer system and monitor would enhance students' ability to access rehabilitation exercise software.
  - *Given college resources, is it feasible? Is it an efficient use of college resources?*  
Funding is requested through TACT, which is targeted for student computer access. No additional college general fund monies will be needed to fund these updates.
  - ***What would be the campus location of this request/project?***  
The campus location is in Building 5, the Division of Health, Physical Education, and Athletics.
  - ***How many students (per year) will benefit?***  
50 Fitness Training Program students per year will benefit from upgraded computer systems in the fitness computer lab and the TERP Cooperative internship site. Approximately 2500 students per year will benefit from updated computer access in the FEC.
  - ***How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?***  
Students will benefit from increased access to current computer technology and the ability to utilize interact DVD software in the fitness computer lab. This relates directly to the stated program learning outcome that "Program students will utilize appropriate library and information resources to apply current fitness industry research and support lifelong professional education."
- 4) **Describe resources needed**  
The Division of Health, Physical Education, and Athletics request TACT funds totaling \$6,621 for student computer upgrades. The computer systems are listed in order of priority by area.

<i>Area</i>	<i>Description</i>	<i>Cost</i>
1. Fitness Computer Lab	Two standard configuration Pentium IV computers, with 17" monitors	\$2,636
2. FEC	Three standard configuration Pentium IV computers (FEC's current monitors can still be utilized)	\$2,667

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3. TERP	One standard configuration Pentium IV computer, with 17" monitor	\$1,318
	<b>Total:</b>	<b>\$6,621</b>

5) **List the possible funding sources**

This project can be funded with TACT Funds for student computer access. It could be partially funded, but not all components could be implemented, thus resulting in not all student needs being fully addressed. Recommended priority list would follow the order above.

6) **ORG & PROG codes**

ORG: 671001 – Health & Physical Education Administration, PROG: 111000

7) **Articulation with College Vision, Mission, and Goals**

The Student Computer Upgrades initiative articulates with the college's core value under "Innovation: Respond to environmental, technological, and demographic changes."

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- 1) **Initiative Title** **Division Priority #6**  
Restructuring of The Fitness Education Center Coordinator's Workload
- 2) **How is the initiative linked to your Program Outcomes Analysis for 2003-2004?**
- *What is the challenge you are trying to address?*  
The position of Fitness Education Center Coordinator encompasses many duties and responsibilities that help direct students in meeting the college's core abilities and outcomes.
  - *How will this initiative address the challenge?*  
Manageable work load as the duties and responsibilities of this position have increases substantially since its inception. Restructuring some duties and responsibilities will provide a more manageable workload that is sustainable for the person in this position.
- 3) **Describe the initiative**
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*  
A coordinator position that will not lead to burnout due to additional hours to get the job done. Currently we ask this position to coordinate all aspects of the FEC, direct the Fitness Training Program as well as teach coursed in the Fitness Training Program. Even with 60 days overload in the summer, this position is asking to much from a single employee.
  - *What is the need or intended use? How was that need assessed? What is your evidence of the need?*  
Informal needs assessment has been done through observation of the number of duties and responsibilities that have increased since the positions inception.
  - *Given college resources, is it feasible? Is it an efficient use of college resources?*  
Feasible? It is the right thing to do. The current instructional assistant position of .88 that works under the direction of the coordinator is not sufficient. This position needs to become a 1.0 faculty position that can teach and direct the Fitness Training Program. The current classified position cannot do this. With extra funding the college can add a qualified instructor and reduce the duties of the coordinator to a more manageable load. (reduce overload days as well)
  - ***What would be the campus location of this request/project?***  
Health and Physical Education Building.
  - ***How many students (per year) will benefit?***  
50-60 students in the Fitness Training Program, 2000-2500 students and staff in the Fitness Education Center as well as other students taking Health and Physical Education courses.
  - ***How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?***  
Students will benefit with staff that having more time to prepare and manage activities that will improve learning outcomes. All core abilities and learning outcomes of the college will be met as more time will enable a more detailed focus on these outcomes.
- 4) **Describe the resources needed**  
Salary and OPE. See Initiative Spreadsheet
- 5) **List the possible funding sources**  
General fund allocations needed.
- ***Can this project be partially funded?***  
Partial funding would not meet the needs.
  - ***If so, what portion could be funded at what minimum cost?***  
Costs include the .88 Instructional Support position going to a 1.0 Faculty position. This is approximately a \$26,000 increase in salary and OPE. In addition, the 60 day overload that the FEC coordinator works could be reduced to 20 days, saving the college approximately \$11,500. Net cost from general fund around \$14,500.

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6) **ORG & PROG codes**

PROG: 671205 – Fitness Education Center, ORG: 111000

7) **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

This initiative complies with the colleges Strategic Direction of Transforming Student Lives, Transforming the Learning Environment, and Transforming the College Organization. It also addresses college workload issues.

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1) **Initiative Title** **Division Priority #10**

Improve the use of technology in the classroom

2) **How is the initiative linked to your Program Outcomes Analysis for 2003-2004?**

- ***What is the challenge you are trying to address?***  
Increase student understanding of program learning outcomes
- ***How will this initiative address the challenge?***
  - Staying current with instructional technology that can lead to a better understanding of learning outcomes.
  - Allow direct access to internet and other technological advancements to assist student understanding.

3) **Describe the initiative**

Purchase and install computer workstations and digital overhead projectors in PE125, PE239, and PE240.  
To include:

3 computers (standard Pentium 4 configuration)	Approximately \$2,700
3 wireless Keyboards/Mouse	Approximately \$750
3 17" Flat Panel Displays	Approximately \$1300
3 Digital Overhead Projectors (E.G. Elmo)	Approximately \$14,500

- ***What will the product, innovation, or change of this initiative be? Please be as specific as possible.***  
Equipment will be used with current instructional technology(VCR, DVD, LCD, etc...) to provide instruction and direct student learning.
- ***What is the need or intended use? How was that need assessed? What is your evidence of the need?***  
Needs were informally assessed based on student and faculty input.
- ***Given college resources, is it feasible? Is it an efficient use of college resources?***  
It is feasible and an efficient use of college resources.
- ***What would be the campus location of this request/project?***  
Health and Physical Education Building 5. Rooms PE125, PE239, PE240.
- ***How many students (per year) will benefit?***  
Approximately 4,169 students will benefit.
- ***How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?***  
The new technology will provide multiple options of presentation that will address the needs of diverse student learning styles.

4) **Describe the resources needed**

3 computers (standard Pentium 4 configuration)	Approximately \$2,700
3 wireless Keyboards/Mouse	Approximately \$750
3 17" Flat Panel Displays	Approximately \$1300
3 Digital Overhead Projectors (E.G. Elmo)	<u>Approximately \$14,500</u>
Totals	Approximately \$19,250

5) **List the possible funding sources**

TACT Funding Requested

- ***Can this project be partially funded?***  
Partially funded does not allow full usage of this technology. Why have a cart if you don't have the horses to pull it?
- ***If so, what portion could be funded at what minimum cost?***  
NA

6) **ORG & PROG codes**

ORG: 671001 – Health & Physical Education Administration, PROG: 111000

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- 7) How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?

Responds to technological advancement and a more learning centered environment. Provides state of the art teaching methodologies that help transform lives through learning.

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- 1) **Initiative Title** **Division Priority #5**  
Increase Student Enrollment in Physical Education Courses
- 2) **How is the initiative linked to your Program Outcomes Analysis for 2003-2004?**
  - ***What is the challenge you are trying to address?***  
Enrollment has decreased with tuition increases and differential pricing.
  - ***How will this initiative address the challenge?***  
Projected increase in enrollment in Physical Education courses with the elimination of differential pricing. Analysis of enrollment data next year.
- 3) **Describe the initiative**
  - ***What will the product, innovation, or change of this initiative be? Please be as specific as possible.***  
Increase of enrollment due to reduced costs to students.
  - ***What is the need or intended use? How was that need assessed? What is your evidence of the need?***  
Increased enrollment helps increase FTE for the college and state reimbursement.
  - ***Given college resources, is it feasible? Is it an efficient use of college resources?***  
Feasible, and possible revenue for the college.
  - ***How many students (per year) will benefit?***  
Students taking PE courses with differential pricing will benefit. Estimated 4,900 students will benefit per year.
  - ***How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?***  
Lower cost. Quality education at an affordable price.
- 4) **Describe the resources needed**  
Equipment and resources are not needed.
- 5) **List the possible funding sources**  
No funds are needed for this initiative.
- 6) **Provide ORG & PROG codes**  
ORGS: 671201 – General Physical Education, 671210 – Bowling, 671225 – Golf, 671250 – Whitewater River Rafting, PROG: 111000
- 7) **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**
  - Quality education at an affordable price.
  - Lifelong personal development and enrichment.

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1) **Initiative Title** **Division Priority #4**

Sustain quality of instruction and instructional services in the Therapeutic Exercise and Rehabilitation Program (TERP) and Professional Technical programs.

2) **How is the initiative linked to your Program Outcomes Analysis for 2003-2004?**

Linked to providing instruction and services to special populations and keeping diversity in course offerings.

- ***What is the challenge you are trying to address?***  
Instructional Assistants are partially funded by non-recurring grants. This allows Professional Technical students to get the appropriate training to work in TERP as Co-op interns assisting the faculty member in charge. Non-recurring funds will not allow TERP to operate in its current form. Decreasing the instructional services for students in the TERP courses and that of the Professional Technical students as well.
- ***How will this initiative address the challenge?***  
Allow current instruction and services to continue.

3) **Describe the initiative**

- ***What will the product, innovation, or change of this initiative be? Please be as specific as possible.***  
No change in current course learning outcomes, students will continue to receive instructional services that meet the needs of students with special needs.
- ***What is the need or intended use? How was that need assessed? What is your evidence of the need?***  
Need has been established and continues with high enrollment needs (98.8% of capacity).
- ***Given college resources, is it feasible? Is it an efficient use of college resources?***  
Feasible and efficient use of college facilities as no other area meets the needs of this special population of students.
- ***What would be the campus location of this request/project?***  
Existing TERP classroom.
- ***How many students (per year) will benefit?***  
300-400 students and staff benefit from our TERP program.
- ***How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?***  
Students and staff will continue to have a quality learning experience that is directed to improve their physical needs.

4) **Describe the resources needed**

<b><i>Program Area</i></b>		<b><i>Cost</i></b>
TERP	Two Instructional Assistants, 0.28 FTE each	\$17,472
	OPE	\$6,919
	<b>Total</b>	<b>\$24,391</b>

5) **List the possible funding sources**

General Fund

- ***Can this project be partially funded?***  
Possibly partially funded, will reduce the opportunities that students receive in our TERP program.
- ***If so, what portion could be funded at what minimum cost?***  
Any reduction will decrease services for students, some is better than none. Possible funding from Carl Perkins Grant but this is non-recurring.

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- 6) **Provide ORG & PROG codes**  
ORG: 671201 PROG: 111000

- 7) **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**  
Provides lifelong personal development and enrichment and life skills development.

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**Chapter 5: Expected Unit/Program Outcomes for 2004-2005**

*What program outcomes do you expect to achieve in 2004-2005?*

**1) What program level outcomes do you expect to achieve?**

*What goals do you wish to set for 2004-2005? How will your program grow, change or adapt? How will you address the need to meet program accreditation standards or national standards if applicable?*

2004-2005 Goals Include:

- 1) Re-evaluation of differential pricing as it influences Physical Education enrollment numbers..
- 2) Expand course offerings in Health.
- 3) Improve the diversity of course offerings (time of day, days/week).
- 4) Sustainable funding for Athletics, TERP and support staff.
- 5) Increase Technical equipment and usage in the classroom.
- 6) Improve workload responsibilities for the Fitness Education Center Coordinator position.

Grow/Change/Adapt:

Growth is dependent on meeting the goals listed above. Increases in course offerings and diversity of course offerings have been implemented.

Accreditation or National Standards: A comprehensive and documented part-time evaluation process is in place to meet recommended accreditation practices. Annual review of the Fitness Training Programs KSA to meet endorsement recognition by the American College of Sports Medicine is in place.

**2) How will your program enhance your students' abilities to meet Core Abilities outcomes?**

*What changes, if any, do you expect to implement in 2004-2005?*

Additional sections in Health will provide more learning opportunities for students. Facility upgrades have provided a better learning environment for students and more space for equipment needs. New course offering in Physical Education have expanded the diversity of the unit.

**3) What course level outcomes do you expect to achieve?**

*What goals do you wish to set for 2004-2005? How will your courses grow, change or adapt? How will your instructional methods change or adapt? What goals do you have for your instructional environment (classrooms and/or technologies and equipment)?*

We will continue to utilize technology in the classroom. Course offerings and content will change and adapt to the needs of the students. Methodologies can become more advanced with the implementation of technology in the classroom. Classrooms will be environmental friendly with current technological means, to present the outstanding instruction that our staff is known for.

**4) What plans do you have for enhancing your use of current technologies?**

Encourage and support staff to attend college training on current technological advancements. Upgrade classrooms through TACT funding. Provide current, "State of the Art" equipment in our Physical Education course offerings, Professional Fitness Training Program, Therapeutic Exercise/Rehab Program and the Fitness Education Center.

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5) **What plans do you have for working more effectively with your Advisory Committee?**

Plans include regularly scheduled meetings each term and a wrap-up/evaluation meeting during summer term.

6) **How will you set faculty and staff goals?**

*How will you ensure the participation of faculty and staff in all phases of Unit Planning?*

Individual and performance goals will be established each year during the first term employed. Unit planning participation will be encouraged and weekly meetings scheduled starting second week of fall term. E-mail will serve as a vital communication part of this process.

7) **Enrollment Data**

Please provide your projected goals for 2004-2005:

- Program Level: Student FTE      700
- Course Level: Student FTE      Health – Maintain/Physical Education - Increase
- Student FTE/Faculty FTE ratios N/A
- Capacity Analysis                      Health – 100%  
   Physical Education – 85%  
   Professional Fitness Training Program – 85%

8) **Student Success Data**

Please provide your projected goals for 2004-2005:

- Student Completion ratios      90% completion of first year students
- Degrees, Certificates Awarded      95% completion of second year students

Degrees/Certificate Awarded  
AAS Fitness Specialist – 12  
Certificate 2 Fitness Specialist – 10  
Certificate 2 Fitness Technician - 10

9) **Facilities and Equipment**

*What facilities or equipment goals do you wish to set for 2004-2005?*

Continue to upgrade equipment using the equipment replacement spreadsheet. Purchase/replace existing weight room dumbbells that are safer and help reduce noise levels. Purchase/upgrade quality of clothing provided to the students for Physical Education courses.

10) **Budget**

Please provide projected goals for 2004-2005:

- General Fund:
  - General Fund Allocation                      \$1,318,752
  - Actual Costs of Unit Operation              \$1,511,271
  - Revenues (Course Fees, etc.)                \$ 159,643
  - Cost per Student FTE                              \$ 2,517

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Signature on file in Division Office  
Advisory Committee Chair

\_\_\_\_\_  
Date

Signature on file in Division Office  
Division Chair

\_\_\_\_\_  
Date