

*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*Health & PE: Athletics*

**Program Analysis for Athletics, Recreation, and Special Events.**

*Key Question: Please review the planning initiatives that were identified in the annual planning cycle.*

*Provide a summary analysis of your work completed last year in relation to your annual planning initiatives by responding to the following questions.*

- 1. What did your unit accomplish last year in relationship to the annual planning initiatives?  
Other accomplishments not related to the annual planning initiatives?**

Last year the Division separated the Athletics area from the Health and Physical Education area in its Unit Planning Process. This seemed more appropriate as Athletic and the sub-units under it are more of a Student Service area rather than an Instructional area. This year the Division is breaking down all areas into what we feel are the most appropriate units. This year we are submitting units within the division as follows: Athletics to include Special Events, Rec./Sports and Athletic Training, Health, Fitness Training, Physical Education, and TERP. The Employee Wellness Program that is a part of our Division does not fit into the scope of either Student Services or Instruction and will not be a part of our unit plan.

Last year's annual planning process required faculty and staff to come together and strategically plan for the future. We feel we put together a better product than the previous year yet discovered areas that we are trying to improve on for this years' unit plan. (ie. specifically identifying units within the Division and providing plans for each).

One of last years main initiative was to increase student offerings/opportunities in the recreation area. Initial numbers are very positive as term offerings are up 35% (27 different offerings for students Fall 2005 as opposed to 20 in Fall 2004). Participation in all club/community sports, open facilities, and "Family Events" are drawing 40-50% more participants. The largest increase has been noted in Family activities, as the average weekend event is drawing 120 students/family members as opposed to 80 last year. In addition, the creation of The Center For Sports Medicine was made possible thanks to the student fee increase

Athletics initiative last year was to provide our coaches with a more realistic workload thru release time. This would enable us to better serve our student athletes as well as the students in the classes that are taught by our coaches. Some release time was given thru the use of Health and PE money as well as fund-raised dollars.

Athletics did receive an increase in money from an increase in the student fee. This however is only a band-aid as costs continue to climb.

**Last years Initiatives under Athletics included:  
Increase Athletic staff release time.**

This did not happen in 2004-2005.

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This was accomplished in 2005-2006 through the generosity of the students at Lane with the student fee increase for Rec./Sports and Athletics. General fund dollars have not been allocated for this.

**The creation of a student Recreational Lounge.**

This did not occur as we did not receive space to accomplish this. We had anticipated using the space occupied by the Clothing Stash but they were unable to relocate.

**2. What are the areas that still need attention?**

While we have increased student trips, outing, club sports teams, etc. it still isn't enough. The main goal is always to OFFER THE MOST COMPREHENSIVE RECREATIONAL SPORTS PROGRAM POSSIBLE.

As mentioned in last years plan, athletics would benefit greatly from increased tuition waivers, more hours for the athletic trainer and an increase in hours for the athletic academic advisor.

**3. Considering your responses to questions 1 & 2 and emerging needs and demands, what are your plans for next year? This conclusion should be the foundation on which initiatives are built.**

In order to achieve the stated goal in question #2, we need to better utilize the resources available to us here at Lane. One idea would be to create a student recreational lounge on campus utilizing resources that are currently at our disposal. In keeping with the programs mission of, "providing an opportunity for a large number of students and immediate family members to participate in a wide range of recreational sports activities either free of charge, or at a low cost." this initiative would allow us to fully meet our stated goals. It would also allow us to uphold the promises we have made to the students of Lane Community College when they voted to incorporate the fee. In addition, the feasibility of this happening far exceeds any monetary requests, as the resources are currently available to us.

In comparing our program to other community college athletic programs, it is apparent that we are severely under funded. Not only do we not receive enough general fund budget for annual increases such as travel, insurance, and supplies but we also offer less tuition waivers and our student athletes have very minimal access to the athletic trainer.

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**Annual Program Plans:**

*How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** When proposing an initiative(s), use the following structure for each initiative proposed:*

**Section I: Planning**

1. **Initiative Title:** Increase Athletic Training opportunities for student-athletes. **Division Priority:** 5\_\_\_\_\_
2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

This is the first year for an individualized look at what the athletic training program. Increasing the number of contact opportunities that the athletic trainer will have with student-athletes and serve the needs of the coaches and their sports.

3. **Describe the initiative**

- *How does this initiative align with the strategic directions of the college?*

Lane Community College is committed to the personal, professional, and intellectual growth of its students. Increasing the quality of healthcare is a commitment by the college that it will provide for student-athletes by having qualified personnel and then having the resources to utilize the skills and abilities of that individual. As the student-athlete completes their career here at Lane Community College they may have the opportunity to continue on at another educational institution or in the professional sports arena.

The “responsible stewardship of resources” also includes how well the current opportunities are utilized. Increasing the opportunities for athletic training contacts will enhance the stewardship of current resources.

- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

The product of this initiative is an increase in the quality of healthcare provided by the Athletic Trainer. More hours for the Student-athletes to receive treatment of injuries and rehabilitative services. Additional hours will also benefit the coaches as they are currently doing some of the duties of the athletic trainer when he has used up all his hours.

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

The number of service contacts documented for the Athletic Treatment Room from August 2004 to July 2005 was 1443 treatments. Currently, the athletic trainer is available 1 hour a day for all teams. As the numbers of athlete’s increases during the hour, the

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amount of time that the athletic trainer can spend with each will decrease. Therefore, the quality of care also decreases with the greater numbers of student-athletes in the training room.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*

Yes. Current student-athlete needs are not being met. Absolutely. We recruit these student-athletes to the college, require them to enroll fulltime, have them perform for the college and then don't take care of them when injuries and treatment are needed.

- *What would be the campus location of this request/project?*

The location would be Building 5, Room 104 and 105.

- *How many students (per year) will benefit?*

This number varies depending on how many student-athletes are on the athletic teams. Typically between 120 and 150 student-athletes compete for Lane each year.

- *How will students benefit?*

The level of expected outcomes would be to have the athletic training room open longer before practice and after practice to assist with those student-athletes who are not getting appropriate healthcare necessary for safe return to play. Currently, the time before practice is very watered down due to the numbers that must be seen in the one hour. There is no contact with the student-athlete after practice at this time. There is not enough time for daily administration of the athletic training room with documentation that is required by the State of Oregon Board of Athletic Training.

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## **Section II: Linking Planning to Budgeting - If you need Resources:**

### **4. Describe the resources needed**

*Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.*

General fund dollars are needed in the amount of \$2000 to increase budget for equipment and supplies.

General fund dollars are needed to staff this position at a .50 increase. Current position is a .25 Athletic Training and a .25 Center of Sports Medicine. The latter being funded through student fees and the Fitness Education Center. The additional .50 funding that is being requested would enable this position to be 1.0 and include some teaching within the division (.25 teaching). 1.0 FTE would equal 20 hours/week for Athletic Training, 10 hours/week Center for Sports Medicine and 10 hours/week from instruction for a total of 40 hours/week. Estimated cost to be \$23,000 + OPE = \$35,374.

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This needs to be a ten month position with a two week overload for the summer. This would increase the cost by an additional \$7,431 including OPE.

Grand total for the position requested: \$42,805

**5. List the possible funding sources**

- *Can this project be partially funded?*

The position could be partially funded.

*If so, what portion could be funded at what minimum cost?*

Minimum cost would be determined by the salary level at which the athletic trainer was hired and set by human resources. An additional .25 would be about \$9,111 not including OPE. This would be the minimum improvement that would make any noticeable difference.

If the funding source is Carl Perkins:

How does the request meet one or two of the Carl Perkins act goals?

1.

**6. Provide ORG & PROG codes**

ORG 678343; PROG 310000

**7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**

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**Annual Program Plans:**

*How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** When proposing an initiative(s), use the following structure for each initiative proposed:*

**Section I: Planning**

1. **Initiative Title:** Re-surfacing of the track and runway **Division Priority:** 7

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

Provide a top of the line learning environment for students as well as a competitive facility that is safe to use and can help generate revenue for the Division.

3. **Describe the initiative**

- *How does this initiative align with the strategic directions of the college?*

Aligns with all three of the Lanes Strategic Directions and will provide a showcase facility for the college.

- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

Re-surfacing of the Track and the runways.

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

Past track upgrade had a shelf life that is about to expire. It is starting to break up and holes are appearing with its heavy use. Past re-surface was with the lowest bid and the product did not hold up as expected.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*

Yes. This should be on the Facilities list for improvement. This facility is used by students, staff, members of our community and to host state contests. It is scheduled to be a warm-up facility for the 2008 Summer Olympics.

- *What would be the campus location of this request/project?*

Track and Field Bowl

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- *How many students (per year) will benefit?*

There are to many participants to get an accurate count. Classes at Lane, Track and cross country student-athletes, community members, state cross country participants, Relay For Life and many more.

- *How will students benefit?*

Provide a safe and top of the line facility to compete and train on. Show case facility to attract events at Lane that can be generate revenue.

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**Section II: Linking Planning to Budgeting - If you need Resources:**

**4. Describe the resources needed**

*Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.*

Estimated \$200,000

Hire company to complete work that has a solid reputation and a great product.

**5. List the possible funding sources**

Facilities budget, bond and or grants. Possible sponsorships and or donations.

- *Can this project be partially funded*

Not likely.

- *If so, what portion could be funded at what minimum cost?*

Could possibly re-surface the runways one year and the track the next.

If the funding source is Carl Perkins:

2. How does the request meet one or two of the Carl Perkins act goals?
- 3.

**6. Provide ORG & PROG codes**

678007

310000

**7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**

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**Annual Program Plans:**

*How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** When proposing an initiative(s), use the following structure for each initiative proposed:*

**Section I: Planning**

**1. Initiative Title:** Student athlete support and retention **Division Priority:** 9

**2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

There is a clear need for the Athletics Department to provide additional support to better serve our student athletes. In order to achieve this, their needs to be a significant increase in the amount of support that is provided to the student athletes. These include the athletic academic advisor as well as tuition waivers that are offered to student athletes. With the additional advising hours and tuition waivers, we would be providing the student athletes with some of the additional resources that are necessary in their academic pursuits.

**3. Describe the initiative**

**How does this initiative align with the strategic directions of the college?**

This initiative aligns directly with the college's strategic direction. We transform student's lives by fostering personal and intellectual growth and we continually assess our programs. We are also able to transform the learning environment thru the recruitment of student athletes as well as offering appealing facilities.

**What will the product, innovation, or change of this initiative be? Please be as specific as possible.**

The product would be improved retention rates as well as placement rates at four year colleges and universities for our student athletes.

**What is the need or intended use? How was that need assessed? What is your evidence of the need?**

The intended use would be to provide our student athletes with the resources that are needed to be successful student athletes.

**Given college resources, is it feasible? Is it an efficient use of college resources?**

Yes. Anything that promotes student success is an efficient use of college resources.

**What would be the campus location of this request/project?**

Health, Physical Education and Athletics

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**How many students (per year) will benefit?**

Approximately 130 students would benefit

**How will students benefit?**

Students would benefit by having the option of enrolling in up to 15 credits, thus putting them on track to graduate in two years. With more access to an academic advisor, this would also help student towards satisfactory academic progress.

**Section II: Linking Planning to Budgeting - If you need Resources:**

**4. Describe the resources needed**

Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

In order to provide these services, athletics would require additional tuition waivers from financial aid as well as a budget increase to cover the additional hours for the academic advisor. Both of these would lead to increased academic success.

**5. List the possible funding sources**

*Can this project be partially funded?*

Yes, this project can be partially funded.

*If so, what portion could be funded at what minimum cost?*

To be more consistent with other NWAACC Southern Region colleges, we would need to offer additional tuition waivers at minimum of 15 credits each. We are currently 70 tuition wavers short of what other like colleges provide for like sports. We also only offer 12 credits per tuition waiver compared to 15+ for most other like colleges. The current partial cost to provide an equal amount of tuition waivers at only 12 credits and not 15+ would be approximately \$56,280.

Additional funds would be required for the academic advisor.

The additional credits taken by the student athletes would generate a significant amount of FTE reimbursement for the college.

If the funding source is Carl Perkins:

How does the request meet one or two of the Carl Perkins act goals?

**6. Provide ORG & PROG codes**

678007-310000

**7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**

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We have just recently started an advisory committee. We will be working very closely with this group in the hopes of using their connections to help support Lane athletics.

**Annual Program Plans:**

*How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** When proposing an initiative(s), use the following structure for each initiative proposed:*

**Section I: Planning**

1. **Initiative Title:** To be proactive in special event recruitment      **Division Priority:** 14

*Sell the available facilities to the public in hopes of generating future Lane Community College student/athletes.*

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

*Again, this is new ground breaking as special events have not had a prior mission statement, and/or unit plan.*

3. **Describe the initiative**

- ***How does this initiative align with the strategic directions of the college?***

*Student recruitment is at the heart of the colleges strategic planning. By continuing to, and enhancing, the number of select special events this department hosts we could achieve just that.*

- **What will the product, innovation, or change of this initiative be? Please be as specific as possible.**

*Certain events this department hosts (OSAA Cross Country and Volleyball) are specifically geared toward retaining future student/athletes here at Lane Community College. Other events such as the Pow Wow, Relay For Life, and Special Olympics are more Public Relation events for the department/college. While the good pr is nice, it is the high school sporting events that lead to future students that have the best long term effect on the college. It is our plan to actively recruit more like events.*

- **What is the need or intended use? How was that need assessed? What is your evidence of the need?**

*Budgetary shortfalls campus-wide have generated the need for department(s) to fundraise their own money to survive. This is a way to do that. By hosting more events we are generating more income, increasing good public relations with the community, and gaining future students for the campus.*

- **Given college resources, is it feasible? Is it an efficient use of college resources?**

*Absolutely, no additional monetary form is needed. Facilities already exist on campus. All that is required is some event planning research and some follow up.*

- **What would be the campus location of this request/project?**

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*Varies depending on the event hosted. Available Health/PE/Athletic facilities include: gyms, fields, classrooms, trails, etc.*

▪ **How many students (per year) will benefit?**

*Current special events hosted by this department draw over 30,000 people to campus annually (the big three OSA A Cross Country, Volleyball, and Relay for Life approx. 5,000 each). Increasing the number of events hosted will obviously increase the amount of people brought to campus. Such an increase is difficult to predict as it is solely based on the type of event, time of event, target group, etc.*

▪ **How will students benefit?**

*The goal is to increase campus exposure to a select target group most likely to benefit from our facilities, and most likely to return to Lane Community College as students themselves. High School sporting events and other school functions are the target group(s).*

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**4. Describe the resources needed**

*Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.*

*None, already have the resources at our current disposal.*

**5. List the possible funding sources**

- *Can this project be partially funded?*
- *If so, what portion could be funded at what minimum cost?*

*None, we are not funding a project, but rather, using our existing resources to further generate funds for the department.*

*If the funding source is Carl Perkins:*

4. *How does the request meet one or two of the Carl Perkins act goals?*
- 5.

**6. Provide ORG & PROG codes**

**7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**

*None currently established, but in an attempt to draw more special events to campus, the creation of one becomes a necessity.*

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**Annual Program Plans:**

*How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** When proposing an initiative(s), use the following structure for each initiative proposed:*

**Section I: Planning**

1. Initiative Title: **The creation of a student recreational lounge** Division Priority: 16

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

*In drawing from the data and the follow up analysis over the summer, the total number of student/family contacts was nearly 6,000 in 2004-05. This was an increase over the previous year and continues a trend that has been growing over the last six years. In fact, if Fall of 2005 is any indication, 2005-06 projections will be even higher. Alternative recreational opportunities need to be found.*

3. **Describe the initiative**

*In order to increase the quality of student life at Lane Community College, and to offer the most comprehensive Recreational Sports program possible, it is imperative we increase/enhance the recreational opportunities available to our students, via the creation of a student recreational lounge.*

- **How does this initiative align with the strategic directions of the college?**

*This project is at the core of the Recreational Sports Department Values, where these values rank in priority at the top level is unknown. The above proposal would address the following:*

*Participation – All students have the opportunity to be involved to some degree in our program offerings.*

*Affordability – All students have the opportunity to participate regardless of financial restrictions.*

*Equal Access – All students have equal opportunity to participate.*

*Education – All participating students will enhance their educational experience through recreational opportunity.*

*Promotion – All students will be informed of their recreational opportunities.*

*Ethics – Department programs will support values that uphold the Lane Community College mission statement.*

*A proposed student Recreational Lounge will encourage healthy, positive attitudes and values which create an atmosphere of trust, friendship and happiness between both staff and the students of Lane Community College.*

- **What will the product, innovation, or change of this initiative be? Please be as specific as possible.**

*Rapid increases in student participation numbers has led to overcrowded facilities as well as increased expenses. This challenge has resulted in streamline program offerings that are not keeping up with student demand. Programs and offerings in the Recreational Sports Department are suffering.*

*Since Recreational Sports is a student fee driven program, the likelihood of budgetary increases are slim unless a student or group, proposes such an increase. Finding an alternative budget source is vital to the continued success of the program, this approach, however, is probably unlikely in light of current budgetary situations. One valid alternative would be to create a student recreational lounge on campus utilizing resources that are currently at our disposal. In keeping with the programs mission of, “providing an opportunity for a large number of students and immediate family members to participate in a wide range of recreational sports activities either free of charge, or at a low cost.” this initiative would allow us to fully meet our stated goals. It would also allow us to uphold the promises we have made to the students of Lane Community College when they voted*

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*to incorporate the fee. In addition, the feasibility of this happening far exceeds any monetary requests, as the resources are currently available to us.*

- **What is the need or intended use? How was that need assessed? What is your evidence of the need?**

*Space allocation. Specifically, to find a location on campus that could be monitored by the Recreational Sports Director or an Assistant, which would serve as A Student Recreational Lounge. This facility would include some of the following: Air Hockey Table (1), Pool Table (1) with a Hanging Spotlight, Foosball Table (2), VCR/ DVD Player, TV, Arcade Equipment, Pin ball (1), Electric Dartboard, and a Stereo with a 5 disk CD changer. In addition, board games, seating areas, and other equipment rentals would be available. This specific facility would have to be a locking location as the services provided to the students would be during designated hours only. This is necessary to reduce the risks of damage.*

*The above need was assessed through years of student participation reports in the Recreational Sports Department. The programs offered currently serve thousands of students and their families every year. Participation numbers have increased by over 25% in the last 1.5 years alone. As a result, program offerings are actually suffering as a result of this increased usage on what is a fixed budget. While asking for more money is a simple solution, it is not a viable one. Our goal is to address the problem now by fully utilizing the resources we have currently available to us. By simply re-allocating some of our existing facilities we could better serve an additional 1,500+ students a year.*

- **Given college resources, is it feasible? Is it an efficient use of college resources?**

**Yes, no additional funds would be needed. All equipment within the proposed facility could be obtained through donations, mutually beneficial rental agreements, and the consolidation across campus of equipment we currently possess.**

- **What would be the campus location of this request/project?**

*Any location depending upon available space. The preference would be in Building #5 as it is where the Recreational Sports office is located. In addition, the facility needs to be fully accessible to all the students of Lane Community College.*

- **How many students (per year) will benefit?**

*Based on similar offerings within the Recreational Department, 75-100 individual uses daily is realistic based on 6 hours a day of operation. Duplicate headcounts make long range forecasting more difficult, but like offerings draw over 5,500 visits yearly, or roughly 1,500 individual Lane Community College student users.*

- **How will students benefit?**

*Every major college and university across the country recognizes the value of providing and promoting to their student's healthy life-style choices, as well as, healthy social interactions in an environment that values, embraces, and enriches individual differences.*

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### **4. Describe the resources needed**

***Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.***

*An indoor locking space allocated to the Director of Recreational Sports and the Athletics Department that is roughly 750+ square feet. Some suggestions of suitable spaces would include the re-claiming of PE 132 in Building #5 as control of this area has shifted from Health/Physical Education/Athletics to Performing Arts over the last several years. Other space allotment suggestions include what is currently Student Health in the Center Building. This facility is away from the Athletics Department and isn't the best choice but it would be sufficient. Rumors are, that*

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*student health is eventually moving to new a space. Finally, in a worse case scenario, PE 301 The No Clash Clothing Stash, could be utilized in providing a scaled down Recreation Lounge, as the space is approx 400 square feet, at best. Unfortunately, there is no wheelchair accessibility.*

**5. List the possible funding sources**

- *Can this project be partially funded?*
- *If so, what portion could be funded at what minimum cost?*

*Yes, if a facility can be obtained, the offerings of the Recreational Sports program can be modified on a short-term basis to help pay for preparing a space for its newly intended use. Since the facility hasn't been determined, it is difficult to assess its readiness for a student recreational lounge. A fair assumption, however, is \$2,500 over two terms could be contributed, but this would be at the risk of providing less than optimal services to the students of Lane Community College.*

*We are not looking for a funding sources specifically, primarily an allocated space that could house the previously mentioned activities.*

**6. Provide ORG & PROG codes**

*678222 310000*

**7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**

*As of now the recreational sports program does not have an advisory committee. However, that could very well lead into a future initiative as working with directors of reciprocal programs across the community is vital in achieving ultimate success.*

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VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description	\$\$	Recurring / NonRecurring	Resource Type (mark with an "X")				Funding Sources (mark with an "X")							
									Payroll	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other	
PL	HPE	1	11/15/2005	6/1/2006	Provide students with continued access to a diverse curriculum	Replacement for retired faculty	Savings	R	x					x						
PL	HPE	2	11/15/2005	6/15/2006	Fitness Training Program Enhancements	Instructional assistants	\$68,572	N	x							x	x			
PL	HPE	2	11/15/2005	6/15/2006	Fitness Training Program Enhancements	Equipment and instructional aids.	\$17,282	N		x						x	x			
PL	HPE	3	11/15/2005	6/15/2006	Sustain Quality of Instruction and Instructional Services in TERP	Instructional assistants	\$33,252	R	x					x						
PL	HPE	4	11/15/2005	6/15/2006	Reclaim PE 132 for Instruction	Quiet classroom space	\$0	R			x								x	
PL	HPE/Athletics	5	11/15/2005	6/15/2006	Increase Athletic Training opportunities for student-athletes	Increase of FTE of Trainer	\$42,805	R	x					x						x
PL	HPE/Athletics	5	11/15/2005	6/15/2006	Increase Athletic Training opportunities for student-athletes	Equipment	\$2,000	N		x				x						x
PL	HPE	6	11/15/2005	6/15/2006	Classroom response software tools.	Clickers in the classroom	\$1,900	N		x				x			x			x
PL	HPE/Athletics	7	11/15/2005	9/15/2007	Track resurface	Track resurfacing	\$200,000	N		x				x					x	x
PL	HPE	8	11/15/2005	6/15/2006	Provide students with expanded access to a diverse Health education curriculum.	New 1.0 FTE Health Position	\$72,970	R	x					x						
PL	HPE/Athletics	9	11/15/2005	6/15/2006	Student-athlete support and retention	Expand scholarships and academic services to student-athletes.	\$62,500	R	x					x					x	x
PL	HPE	10	11/15/2005	6/15/2006	Safety for Archery and Fitness classes	Archery safety net and resurface asphalt ramp to track.	\$7,500	N		x				x						x
PL	HPE	11	11/15/2005	9/25/2006	Provide student access to a Health Degree	ASOT in Health 300 hrs CD	\$11,121	R	x				x	x	x			x	x	
PL	HPE	12	11/15/2005	12/20/2006	Increase access to buiding 5	Elevator for building 5	\$250,000	N		x	x			x			x			x
PL	HPE	13	11/15/2005	6/15/2006	Equipment purchases for Aerobic offerings	Expand equipment in Aerobic classes	\$5,000	N		x				x						x
PL	HPE/Athletics	14	11/15/2005	12/20/2006	Pro-active with Special Events Recruitment	Market Facilities for revenue	\$0	N		x	x			x					x	x
PL	HPE	15	11/15/2005	9/15/2006	Provide student access to Distance Learning	Develop online Human Sexuality Class 100 hrs CD	\$3,707	N	x									x	x	
PL	HPE/Athletics	16	11/15/2005	9/15/2006	Create a Student Recreation Lounge	Space for Student Recreation Facility	\$0	N			x			x						x