

INITIATIVES FOR FUNDING FOR FY08

VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description (e.g. type of equipment, personnel FTE or hours)	\$\$	Recurring / Nonrecurring	Resource Type				Funding Sources		Other support	
									mark with an "X"							
									Payroll	Equipment	Space	Other	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment
PL	HPEA/Fitness Education	1			Fitness Training Program Enhancements	Instructional Assistants, (4 @ .35 FTE)	\$46,488	R	X				X			
PL	HPEA/Fitness Education	1			Fitness Training Program Enhancements	Instructional Aids (equipment)	\$9,615	N		X			X			
PL	HPEA/Health Education	2			Community and Environmental Health Planning Certificate/AAS Degree	Marketing materials	\$300	N				X			X	
PL	HPEA/Athletics	3			Facility upgrades	Track resurfacing, the creation of a covered, multi use outdoor instruction space and turf field(s)	\$500,000	N			X	X				X