**YEAR 2**

**Academic Year** **2013-14**

Program Review and Planning Year 2 form is an evaluation of the progress on last year’s goals (Year 1 PRP) and is also planning of goals and activities for the current   
year (2013-2014).

|  |  |  |
| --- | --- | --- |
| **Department: Health, Kinesiology & Recreation Mgmnt** | **2/6/2014** | |
| ***Academic Department Reviewed (Each department with more than one discipline is required to complete a Program Review.)*** | **Please Add Date (00/00/2014)** | |
| **Purpose of Program Review and Planning:**  The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.).  **DEFINITION**  Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements, such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.  [**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)  Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world. | | |
| **Resources Requested for Academic Year 2013-2014: Identify the resources needed to achieve the department’s goals and plans.  RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THIS FORM.**  **Section I: First, identify all resource needs in each budget category.  You may have up to five (5) requests per budget category.  Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies.  \*Second, ALL your resource requests must be prioritized as one group; not prioritized within each budget category.  This means, you could have your #1 priority in Technology, your #2 priority in Short-term Hourly, and your #3 priority in Equipment, etc.  If you actually have five (5) requests in each of the five (5) budget categories, you would end up with 25 prioritized requests. IPC will not consider any requests that are not prioritized. Resource requests to simply replace budget cuts from previous years will not be considered.  PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE.** | | |

**a. Equipment (600010) (per unit cost is >$500) *Enter requests on lines below. Click here for examples of equipment:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits, tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.** | **Exercise machines for WFC:**  **2ea. Concept Rowers,**  **1ea. Life Fitness treadmill**  **2ea. Elliptical Cross -Trainer**  **1ea. Stairclimber**  **1ea. Preacher Curl Bench**  **1ea. H.S. Adjustable Bench**  **1ea. H.S. Utility Bench** | **Kine #3**  **Health #1**  **Health #2** | **1.6**  **1.9** | **3** | **Replace the remainder of the 15 yr. old machines which are constantly under repair. Need to improve the quality of equipment in the WFC to handle the usage from our Kine 128 and Health 100Lab students. Currently, in one academic year, there are a total of 2960 Kine 128 and HE 100L students who are scheduled in the WFC, totalling over 74,675 hours of usage. The current inventory can not handle the increased enrollment of these courses nor the heavy usage. The older machines can not take the use and abuse and end up costing us more each year in repairs. This will allow our instructors to expand their teachings and students to broaden their exposure to applied kinesiology, fitness assessment and exercise.** | **25,000.00** |
| **a2.** | **Wind Screen for Pool** | **Health #2** | **1.6** | **7** | **For safety and security. Replace existing windscreen surrounding the pool. Has not been replced in 15 years . The outside elements have destroyed the material.** | **2500.00** |
| **a3.** | **New Baseball Facility:**  **Windscreen ($10,000)**  **Backstop safety padding ($10,000)**  **Batting cage safety nets- 6ea.($15,000)**  **Cage hitting surface ($5,000)**  **Dugout safety netting ($2500 ea.)** | **Health #2** | **1.6** | **8** | **Necessary instructional items not included in the baseball field relocation plans. These are all safety requirements for instruction and athletic competition.** | **45,000.00** |
| **a4.** |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |
| **b. Technology (600010) (computers, data projectors, document readers, etc.) Enter requests on lines below.   *Click here for examples of Technology:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **b1.** |  |  |  |  |  |  |
| **b2.** |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

| **c. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below.   Click here for examples of Supplies:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20%20%20http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.** | **Instructional supplies for daily student use:**  **10 ea. - mens/womens basketballs**  **10 ea. - footballs**  **10ea. mens/womens water polo balls**  **10ea. - mens/womens volleyballs**  **10doz - softballs**  **10 doz - baseballs**  **3 gross- tennis balls** | **Kine #3** | **1.6** | **2** | **These are annual necessary innstructional expenses so our classes can operate at a minimum.** | **10,000.00** |
| **c2.** | **Disinfectant dispensers and disinfectant wipes (8 @ $300 ea. plus wipes ($600).** | **Health #2** | **1.6** | **6** | **Available for students to wipe down the exercise equipment after use to prevent potential safety and health issues in the Wellness Fitness Center (Kine 128 and Health 100L) and the CT Bldg (Weight Classes) . Sanitize machine padding , grips to help prevent pathogens including MSRA,HIV,hepatitis, etc.** | **3,000.00** |
| **c3.** |  |  |  |  |  |  |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

|  | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.) *Enter requests on lines below.   Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.** | **Printing card stock** | **Kine #3**  **Health #1** | **1.6** | **5** | **Provide Health 100L cards, Kinesiology 128 fitness cards, Weight Training cards to accommodate approximately 4,000 students annually** | **3,000.00** |
| **d2.** | **Maintenance Agreement with San Diego Fitness Repair** | **Health #2** | **1.6** | **4** | **Annual agreement contracted for the WFC exercise machines and the CT Bldg weight training machines for maintenace and repairs to ensure equipment is in safe working condition for use. .** | **15,000.00** |
| **d3.** |  |  |  |  |  |  |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

| **e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| **e1.** | **Swimming pool Lifeguards** | **Health #1** | **1.6** | **1** | **District safety and liability issue. Provide lifeguard coverage for all classes, athletic competition and district events for Fall/Spring/Summer semesters. (average of 6 hrs/day x $11.00/hr x 5 days/wk x 2 semesters). Summer, (2hrs./day x 4 days/wk x 8 weeks)** | **15,000** |
| **e2.** |  |  |  |  |  |  |
| **e3.** |  |  |  |  |  |  |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**Section II: Classified and administrative (contract) positions requests for academic year 2014-2015**

**Enter requests on lines below. These requests will be used by IPC to develop its annual Staffing Plan priorities.**

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Section II Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

|  |
| --- |
| **Department Chair: Robert Vetter**  **Please identify faculty and staff who participated in the development of the plan for this department:**  **Bob Vetter, Lacey Craft, Hugh Gerhardt, Dan Early and Kelly Falcone** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**