|  |  |
| --- | --- |
| **InstSuppt&Other: Wellness Center** | **Date 03/12/15** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** | **Add Date   (00/00/0000)** |

**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.  (ACCJC Standard I.B3; AB-1725, 10+1)

**Purpose of Program Review and Planning:**

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

[**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.

|  |
| --- |
| **List everyone who participated in completing this Program Review and Planning Document.**  **Michelle Fifield: Coordinator Angela Belleville: Lead Assistant Bobbie Cox and Temeeka Brooks: Lead Front Desk Staff Carrie Sparks, Shantal Lomeli, Katie Anderson, Chris Mclennan and Sairam Aguilar: Q.C./ Front Desk** |

**STEP I. Evaluation of Program & SAO Data.** In this section, examine and analyze your SAO results and how they may impact or influence your unit’s plans for the current year.

|  |
| --- |
| 1. **Summarize your SAO outcome results from last year and your implemented or planned follow-up.** 2. **Summarize your planned SAO assessment activities for the current academic year.**   The mission of the Palomar College Wellness/ Fitness Center is to provide and encourage "wellness," healthy lifestyles and regular physical activities in an educational setting to the students, faculty and staff of the Palomar Community College District and surrounding community members. Although new to the structure of this process, the Wellness Fitness Center will continue and improve on patron wellbeing, improved health and satisfaction with the community, students, faculty and staff of Palomar Community College District. Then implementing satisfaction and health survey results for the Center’s population i.e. previous survey results/requests and the need for updated esthetics and workout equipment we have received beautiful new blinds, tint and replaced 5 treadmills, 4 ellipticals, 2 aerobic bikes, kettle bells and stretch mats. The new machines and equipment have improved customer/student satisfaction in addition to lowering overall repair costs. This ensures a safer workout/learning environment for the entire Fitness Center population. We will also stave to maintain student enrollment, Faculty and staff participation and membership sales through December 2015 via campus flyers, outreach events, promotional mailers and an updated Website. Sales will be evaluated utilizing QuickBooks software. We will also maximize our opportunity for Federal work study program students each semester. Students will be informed of employment opportunity via global email, posted flyers within the facility and on campus. We will assess whether the goal is attained on the basis of incoming applications and submission of hiring packets. In addition to maintain/improve on Quality Control schedules to ensure safety and cleanliness. This goal will be attained through detailed job duties assigned specifically to each employee. Each employee will sign off their duties and submit their lists to the Coordinator on a daily basis for continued quality control. |

**STEP II. Progress on Previous Year’s Goals and Plans** (See ”Step II.G – Goals” in your completed 2013-14 PRP at <http://www.palomar.edu/irp/PRPCollection.htm>).

|  |
| --- |
| **Discuss/Summarize progress on last year’s goals. Include**   1. **The impact on resources allocated and utilized;** 2. **Any new developments or concerns that are affecting the program;** 3. **Any new goals for the program; and** 4. **Other information you would like to share.**   Given new opportunities to hold a Wellness Fitness Center P.R.P. we are setting a baseline for expansion. The structure and goals of the Wellness Fitness Center have changed to accommodate additional Kinesiology, Health and Academy classes. Our Facility is no longer solely reliant on Membership sales and the district to supplement yearly operational shortage. Shared costs by all instructional programs that utilize the facility assist to compensate for and effectively provide a safe, up-to-date Facility/classroom: a few factors including wear and tear on the equipment, Membership decrease due to population impact, out of order and/or outdated equipment, reduced hours and days and loss of Activity hours. Additional support from the College based on the student population; assist to balance the budget, making return obtainable. Expenses will continue to rise each year due to the evolving dynamics of the Facility, repair/replacement of old equipment; societal equipment trends geared through population requirements, demand for additional services and staffing, marketing/printing costs, etc. Due to historical budget restraints limited hours have been available for support staff. These limitations hinder daily operations and incorporating the latest strategies/plans for increasing student population, membership sales and publicity. Creative and strategic scheduling and marketing strategies have been utilized in an attempt to compensate for these challenges. Staffing is a key element in the day-to-day tasks to support the Wellness Fitness Center operations. The need for additional staff and staff hours will sustain and provide professional, competent and a friendly welcoming to our members, students, Faculty and staff, ultimately providing an enriching/safe learning and workout environment. Incorporating additional marketing strategies will gain publicity and support from the community. Our main goal is to focus on providing and encouraging student "wellness," healthy lifestyles and physical activities in an educational setting. The majority population of the Fitness Wellness Center is students although the support of our community members is an added benefit to the Center. Fortunately the populations coexist well with each other. One day our students here at the Wellness Fitness Center will become our local community members. Strategies include but are not limited to networking with other local companies and creating a new website design and layout. Strong Team comradery: supportive colleague relationships, positive energy and strong relationships between our members and staff are apparent. We have dedicated members, faculty and staff who show consistency through long term membership/employment. The Fitness Center is a healthy learning/workout environment not only for the Palomar College students, Faculty, staff and the community. |

**STEP III. Resources Requested for FY 2014-15: I**dentify additional resources you will need to achieve goals, plans and strategies for Step II. 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. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the “Academic Department Resource Requests” PRP form only. [*Click here for examples of each budget category.*](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

Prioritize within each category and then prioritize across categories in Step IV.

**\***Refer to Strategic Plan 2016 Objectives at http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf

**Budget category a. Equipment (acct 600010 and 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)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.** | **Sound System: Bose SoundTouch 30 Wi-Fi music system** | **600010** | **3.3**  **4.3** | **3-A**  **2-A**  **1-A** | **An updated music systems can provide a motivational workout environment, along with reducing our current static noise.** | **867.00** |
| **a2.** | **Printer: HP Office Jet Pro 276 d w multifuntion with ink and paper** | **600010** | **3.3** | **1-A**  **3-A**  **4-D** | **Allow the Fitness Center the ability to print professional announcements, signs and offers to maintain and increase Membership awareness.** | **715.00** |
| **a3.** | **Washer/dryer combo (+ power cord and lines** | **600010** | **1.1**  **2.3**  **3.4** | **1-A**  **4-D** | **Maintain a personal relationship with our memebers in offering a continuous supply of stocked and clean workout/shower towels. Also minimizing unnessesary staff time when dropping/picking up towels.** | **1,495.00** |
| **a4.** | **Antibacterial Wipes** | **400010** | **1.1**  **3.3** | **1-A** | **Provide an additional alternative to help keep equipment sanitary for students/members use.** | **3,000.00** |
| **a5.** |  |  |  |  |  |  |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). 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)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **b1.** | **Dell-Inspiron 20" All-In-One-Intel Pentium-4GB Memory-1TB Hard Drive-Black** | **600010** | **1.2,**  **1.4**  **3.3** | **1-A**  **C, D**  **4-C** | **A computer with membership check-in software will enable/ensure member status, billing/data accuracy, hours/visits reports and goal recognition.** | **450.00** |
| **b2.** | **Software: Club Sentry** | **600010**  **500010** | **1.2**  **1.3,**  **1.4**  **3.3** | **4-A**  **B, C** | **A computer with membership check-in software will enable/ensure member status, billing/data accuracy, hours/visits reports and goal recognition. Annual licensing fees and periodic technology upgrades require budgeting to maintain.** | **1025.00** |
| **b3.** | **Website Design** | **600010** | **1.1**  **3.3** | **3-A** | **Provide easy navigation for customers and increases attraction to the community having the lastest layout design.** | **675.00** |
| **b4.** |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **c1.** | **Name tags (inserts and badges)** | **400010** | **1.1**  **2.3** | **1-A**  **3-A**  **4-A**  **D-3** | **Name tags reinforce professionalism, accountability and encourage relationships with members, students, Faculty and staff.** | **105.00** |
| **c2.** |  |  |  |  |  |  |
| **c3.** |  |  |  |  |  |  |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

**Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **d1.** | **Brochures (100: Printing and Lamination)** | **500010** | **1.1**  **2.3** | **1-A**  **3-A**  **4-A** | **Enhance/promote awarness of the Fitness Center, maintain and improve membership sales.** | **165.00** |
| **d2.** | **Parking Signs** | **500010** | **1.1**  **2.3**  **3.3**  **3.4** | **1-A**  **3-A**  **4-A** | **Customized parking signs display professionalism not only to the facility but also personalizing each members accessibility and experience to/at our Wellness Fitness Center.** | **2,900.00** |
| **d3.** | **Magazine subscriptions** | **500010** | **1.1**  **2.3**  **3.4** | **3** | **Educational and entertainment literature is valued during aerobic exercise.** | **173.00** |
| **d4.** | **Logo Table Cloth, 10X10 canopy, 100 8.5x11 Colored Flyers** | **500010** | **1.1**  **2.3**  **3.3**  **3.4** | **1-A**  **3-A**  **4-A** | **Customized table cloth, canopy and colored flyers displays professionalism and will draw those interested to our table and facility.** | **2690.00** |
| **d5.** | **Personalized envelopes (1000) Customized letter head and facility signs** | **500010** | **2.3** | **1-A,B**  **3-A**  **4-A** | **Personalized envelopes display professionalism to those businesses we network within the community and correspondence with our members. Lastest customized marketing material displays professionalism and can increase attraction to our facility.** | **256.00** |

**Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **e1.** |  |  |  |  |  |  |
| **e2.** |  |  |  |  |  |  |
| **e3.** |  |  |  |  |  |  |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **f1.** | **Student workers** | **230010** | **3** | **4-B** | **Student workers are essential to the Fitness Center. The Center is able to maintain a quality learning/workout environment during all hours of operation.** | **10,000.00** |
| **f2.** |  |  |  |  |  |  |
| **f3.** |  |  |  |  |  |  |
| **f4.** |  |  |  |  |  |  |
| **f5.** |  |  |  |  |  |  |

**STEP IV. Prioritize Resource Requests.** Now that you have completed Step III, prioritize all of your resource requests 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 six (6) budget categories, you would end up with 30 prioritized requests**. IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

| **Priority Number for all Resource Requests in Step III** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, benefits, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **Dell-Inspiron 20" All-In-One-Intel Pentium-4GB Memory-1TB Hard Drive-Black** | **600010** | **1.2**  **1.4**  **3.3** | **1-A** | **A computer with memebership check-in software will enable/ensure member status, billing/data accuracy, hours/visits report and goals recognition.** | **450.00** |
| **2.** | **Software: Club Sentry** | **600010**  **500010** | **1.2**  **1.3**  **1.4**  **3.3** | **4-A**  **B,C** | **A computer with memebership check-in software will enable/ensure member status, billing/data accuracy, hours/visits report and goals recognition. Annual licensing fees and periodic technology upgrades require budgeting to maintan.** | **1025.00** |
| **3.** | **Student workers** | **230010** | **3** | **4-B** | **Student workers are essential to the Fitness Center. The Center is able to maintain a quality learning/workout environment during all hours of operation.** | **10,000.00** |
| **4.** | **Website Design** | **600010** | **1.1**  **3.3** | **3-A** | **Provide easy navigation for customers and increases attraction to the community having the lastest layout design.** | **675.00** |
| **5.** | **Sound Sytem: Bose SoundTouch 30 Wi-Fi music system** | **600010** | **3.3**  **4.3** | **3-A**  **2-A**  **1-A** | **An updated music systems can provide a motivational workout environment, along with reducing our current static noise.** | **867.00** |
| **6.** | **Personalized envelopes (1000) Customized letter head and facility signs** | **500010** | **2.3** | **1-A,B**  **3-A**  **4-A** | **Personalized envelopes display professionalism to those businesses we network within the community and correspondence with our members. Lastest customized marketing material displays professionalism and can increase attraction to our facility.** | **256.00** |
| **7.** | **Parking Signs** | **500010** | **1.1**  **2.3**  **3.3**  **3.4** | **1-A**  **3-A**  **4-A** | **Customized parking signs display professionalism not only to the facility but also personalizing each members accessibility and experience to/at our Wellness Fitness Center.** | **Pending Facilities quote** |
| **8.** | **Magazine Subscription** | **500010** | **1.1**  **2.3**  **3.4** | **3** | **Educational and entertainment literature is valued during aerobic exercise.** | **173.00** |
| **9.** | **Antibacterial Wipes** | **400010** | **1.1**  **3.3** | **1-A** | **Provide an additional alternative to help keep equipment sanitary for students/members use.** | **3,000.00** |
| **10.** | **Washer/Dryer combo ( + power cord and lines)** | **600010** | **1.1**  **2.3**  **3.4** | **1-A**  **4-D** | **Maintain a personal relationship with our memebers in offering a continuous supply of stocked and clean workout/shower towels. Also minimizing unnessesary staff time when dropping/picking up towels.** | **1,495.00** |
| **11.** | **Printer: HP Office Jet Pro 276 d w multifuntion with ink and paper** | **600010** | **3.3** | **1-A**  **3-A**  **4-D** | **Allow the Fitness Center the ability to print professional announcements, signs and offers to maintain and increase Membership awareness.** | **715.00** |
| **12.** | **Brochures (100: Printing and Lamination)** | **500010** | **1.1**  **2.3** | **1-A**  **3-A**  **4-A** | **Enhance/promote awarness of the Fitness Center, maintain and improve membership sales.** | **165.00** |
| **13.** | **Name tags (inserts and badges)** | **400010** | **1.1**  **2.3** | **1-A**  **3-A**  **4-A**  **D-3** | **Name tags reinforce professionalism, accountability and encourage relationships with members, students, Faculty and staff** | **105.00** |
| **14.** | **Logo Table Cloth, 10X10 canopy, 100 8.5x11 Colored Flyers** | **500010** | **1.1**  **2.3**  **3.3**  **3.4** | **1-A**  **3-A**  **4-A** | **Customized table cloth, canopy and colored flyers displays professionalism and will draw those interested to our table and facility.** | **$2690** |
| **15.** |  |  |  |  |  |  |
| **16.** |  |  |  |  |  |  |
| **17.** |  |  |  |  |  |  |
| **18.** |  |  |  |  |  |  |
| **19.** |  |  |  |  |  |  |
| **20.** |  |  |  |  |  |  |
| **21.** |  |  |  |  |  |  |
| **22.** |  |  |  |  |  |  |
| **23.** |  |  |  |  |  |  |
| **24.** |  |  |  |  |  |  |
| **25.** |  |  |  |  |  |  |
| **26.** |  |  |  |  |  |  |
| **27.** |  |  |  |  |  |  |
| **28.** |  |  |  |  |  |  |
| **29.** |  |  |  |  |  |  |
| **30.** |  |  |  |  |  |  |

**STEP V. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

| **Priority Number for Contract Position Requests** | **Position Title/Category**  **Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide a detailed rationale for the each position. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **Wellness/**  **Fitness Center Assistant** | **230010** | **3** | **3-A**  **4-B** | **Hire a full-time permanent employee to assist the Coordinator and Student staff with customer service, sales and quality control.** | **32,070.00** |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**