|  |  |
| --- | --- |
|  **Instructional Support and Other Units: WELLNESS FITNESS CENTER** | **Date: 12/20/15** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** |  |

**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.

**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: Fitness Center Program Coordinator Temeeka Brooks: Lead Front Desk Staff**  |
|  |

**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.

|  |
| --- |
| **a) Summarize your SAO outcome results from last year and your implemented or planned follow-up.** Our continued mission to provide and encourage "wellness," healthy lifestyles and physical activities in an educational setting to the students, faculty, and staff of Palomar College and surrounding community as it continues to expand and develop. Through the PRP funding assistance overall satisfaction and congruency has increased. We have had the opportunity to replace a barely functioning stereo with a new Sound System: Bose Sound Touch, a much needed computer a Dell-Inspiron and greatly appreciated facility supplies. The new stereo and supplies have improved customer/student satisfaction and the new computer has increased productivity. This assistance provides an improved workout/learning environment for the entire Fitness Center population. Additional clarification will be provided below on our outcome results, how our objectives were implemented and the continued goals and flow-up improvements obtainable.**b) Summarize your planned SAO assessment activities for the current academic year.** Patron wellbeing, improved health and satisfaction are always our number one goal which is more closely obtainable with collaborative support. This year with continued District support, Membership funds and PRP assistance we will have the ability to maintain and increase student and Membership enrollment with new hardware with database software that functions as a full use work station. Then having the ability to ensure every visitor in the Facility is checked in, monitor our members/improve on membership opportunity and accurately and much more efficiently collect data. Up to date hardware and programming software capable of data collection i.e. membership sales, usage, peak trends, and demographic monitoring is crucial to the financial/institutional growth of the Fitness Center and also will assist in staying competitive/relevant in today’s technological society. And also encouraging attendees to take part in Membership options, classes and continued patronage from our Faculty and Staff via campus flyers, outreach events, promotional mailers and Membership specials. Customer service excellence and ensure quality control with the aid of additional student staff funds. The continued goal of quality control: to improve overall safety and cleanliness will be obtained with additional scheduled safety and cleanliness checks that are employee specific to ensure the entire Facility is covered. We will also maximize the use of Federal Work Study students each semester with FWS employment opportunities via global email, posted flyers within the facility and on campus.  |

**STEP II. Progress on Previous Year’s Goals and Plans** (see “Step II.G – Goals” in your [completed 2014-15 PRP](http://www.palomar.edu/irp/PRPCollection.htm).

|  |
| --- |
| **Discuss/Summarize progress on last year’s goals. Include** 1. **The impact on resources allocated and utilized:** The overall satisfaction in the Facility has improved. The PRP support has allowed us the ability to maintain and provide a convenient, sanitary workout/learning environment for community Members, students, Faculty and staff of Palomar College: aiding marketing though campus flyers, outreach events, and promotional mailers. We also maximized the use of Federal Work Study students with FWS employment opportunities via global email, posted flyers within the facility and on campus. Our population has increased with continued campus flyers, outreach events, promotional mailers and Membership specials. The results were obtained utilizing QuickBooks software by assessing membership trends, Faculty, staff and community participation. We were also able to maximize our opportunity for Federal work study program students by global email, posted flyers within the facility and on campus. This goal was attained based on FWS verses short term hiring ratios. The last, broad goal of quality control was to improve on overall safety and cleanliness which was obtained via additional scheduled safety and cleanliness checks, detailed daily job duties that are employee specific to ensure the entire Facility functions at top capacity. Progress was measured analyzing our collected data through satisfaction surveys, esthetically and one-on-one interactions with participants.
2. **Any new developments or concerns that are affecting the program:** With the new, much needed support of an assistant in the Fitness Center our daily functions and goals are more obtainable and the growth of the Facility much more manageable. Although, due to historical budget restraints the Fitness Center is still “catching up” to 2016 standards. With the continued population increase needs will remain to ensure/maximize safety assurance and an appropriate workout/learning environment. Currently the Fitness Center uses an outdated version of QuickBooks which is only financial software. We utilize its strengths to maintain a basic Membership list which is then used to mail out hand written membership renewals, specials, outreach promotions, etc. Although it is a laborious, extremely out of date, low function process.
3. **Any new goals for the program:** New goals include our continued mission to provide and encourage "wellness," healthy lifestyles and physical activities in an educational setting to the students, faculty and staff of Palomar College and surrounding community members. As well as expanding community awareness. The Fitness Center is expecting more than sufficient capacity again this year due to continued student population: Kinesiology 128, Health 100L. adaptive and Police and Fire academy students and community Members. Our hope is to acquire new hardware with database software that functions as a full use work station. Then having the ability to ensure every visitor in the Facility is checked in, monitor our members’ health achievements, improve membership opportunities and much more efficiently collect data. Up to date hardware and programming software capable of data collection i.e. membership sales, usage, peak trends, and demographic monitoring is crucial in the growth of the Fitness Center and also will assist in staying competitive/relevant in today’s technological society. These additions will improve overall satisfaction of the Fitness Center allowing the Facility to operate at best capacity with quality control assurance.
4. **Other information you would like to share.** The PRP funding in addition to improved conjoined efforts of the District the Fitness Center has improved overall satisfaction although due to the historical lack of funding and assistance for the large population many needs remain and must be maintained. The budget restraints put on the College affect us all with the Fitness Center’s high volume environment continued support is vital for overall participant safety and well-being.
 |

**STEP III. Resources Requested for FY 2015-16: 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 [*Budget Category*](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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.** | **Hand Sanitizer (pillars & bottles)** | **600010** | **4** | **4.3** | **Maintain/ provide a convenient sanitary workout environment for members, students, Faculty and staff.**  | **480.00** |
| **A2.**  | **Female Products****(Sanitary)** | **600010** | **4** | **4.5** | **Maintain a personal relationship with our members and students by offering a convenient, continuous supply of stocked hygiene products.** | **367.00** |
| **A3.**  | **Magazine Subscription** | **600010** | **2****4** | **2.5****4.5** | **Educational and entertainment literature is valued during aerobic exercise.** | **173.00** |
| **A4.**  |  |  |  |  |  |  |
| **A5.** |  |  |  |  |  |  |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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.**  | **Printer: HP Office Jet Pro 276 d w multifunction with ink and paper** | **600010** | **1****2****3****4** | **1.4, 2.4, 2.5 3.3 4.3, 4.4, 4.5** | **Allow the Fitness Center the ability to print professional announcements, signs and offers to maintain and increase Membership awareness.** | **915.00** |
| **B2.**  | **Logo Table Cloth, 10X10 canopy, 100 8.5x11 Colored Flyers**  | **600010** | **1****2****3****4** | **1.1, 1.2 , 1.4 2.2., 2.3, 2.4, 2.5 3.3 4.3, 4.4, 4.5** | **Customized table cloth, canopy and colored flyers displays professionalism and will draw those interested to our table and facility.** | **2,690.00** |
| **B3.**  |  | **600010** |  |  |  |  |
| **B4.**  |       | **600010** |       |       |       |       |
| **B5.** |  | **600010** |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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.**  | **Pressure Washer** | **400010** | **600010** | **4.5** | **Clean up bird debris along south side of building allowing students/members a sanitary workout environment.** | **745.00** |
| **C2.**  | **Laundry detergent** | **400010** | **4** | **4.3** | **Maintain/ provide a convenient sanitary workout environment for members** | **642.00** |
| **C3.** | **Antibacterial Wipes** | **400010** | **4** | **4.3** | **Provide an additional alternative to help keep equipment sanitary for students/members use.** | **3,000.00** |
| **C4.** | **Personalized envelopes (5000) Customized literature and facility signs** | **400010** | **1****2****3****4** | **1.1 2.2, 2.4 3.3 4.3, 4.4** | **Personalized envelopes display professionalism to those businesses we network within the community and correspondence with our members. Latest customized marketing material displays professionalism and can increase attraction to our facility.**  | **620.00** |
| **C5.** | **Towels (exercise & cleaning)** | **400010** | **2** | **2.4** | **Maintain/ provide a convenient sanitary workout environment for students and members.**  | **840.00** |

**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:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.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.**  | **Electric Socket and Surge Protector** | **500010** | **2****4** | **2.5****4.3** | **Provide safe and effective equipment use for students/members without electrical machines blowing fuse (stopping) mid-run.** | **approx. $700.00 for main line** |
| **D2.**  | **Membership Database: Hardware and Software** | **600010****500010** | **1****2****4** | **1.1****2.3, 2.5****4.4, 4.5** | **A Membership database: membership check-in software and necessary hardware will provide & assist as an added safety net for liability protection, enable/ensure and increase current membership payment status, billing/data accuracy, hours/visits reports and goal recognition. Annual licensing fees and periodic technology upgrades require budgeting to maintain.** | **5,025.00** |
| **D3.**  | **Washer/dryer combo (+ power cord and lines** | **600010** | **2****4** | **2.5****4.3** | **Assist with quality control: each piece of workout equipment must be cleaned and scheduled safety checks completed throughout the Facility to ensure and maintain a quality, sanitary learning/workout environment during all hours of operation. Maintain a personal relationship with our members in offering a continuous supply of stocked and clean workout/shower towels. Also minimizing unnecessary staff time when dropping/picking up towels.**  | **1,495.00** |
| **D4.** | **Parking signs** | **500010** | **4** | **4.5** | **Customized parking signs display professionalism not only to the facility but also personalizing each member’s accessibility and experience to/at our Fitness Center.** | **4,000.00** |
| **D5.** |  | **500010** |  |  |  |  |

**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.**  |  | **500010** |  |  |  |  |
| **E2.**  |  | **500010** |  |  |  |  |
| **E3.**  |  | **500010** |  |  |  |  |
| **E4.**  |  | **500010** |  |  |  |  |
| **E5.** |  | **500010** |  |  |  |  |

**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** | **1****4** | **1.2, 1.4, 1.5 4.1, 4.3, 4.4, 4.5** | **Student workers are essential to the Fitness Center: customer service is nonstop and each piece of workout equipment must be cleaned and safety checks completed throughout the Facility to ensure and maintain a quality, sanitary learning/workout environment during all hours of operation.**  | **10,000** |
| **F2.**  |  | **230010** |  |  |  |  |
| **F3.**  |  | **230010** |  |  |  |  |
| **F4.**  |  | **230010** |  |  |  |  |
| **F5.** |  | **230010** |  |  |  |  |

 **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.**  | **Electric Socket and Surge Protector** | **500010** | **2****4** | **2.5****4.3** | **Provide safe and effective equipment use for students/members without electrical machines blowing fuse (stopping) mid-run.** | **approx. $700.00 for main line** |
| **2.**  | **Membership Database: Hardware and Software** | **600010****500010** | **1****2****4** | **1.1****2.3, 2.5****4.4, 4.5** | **A Membership database: membership check-in software and necessary hardware will provide & assist as an added safety net for liability protection, enable/ensure and increase current membership payment status, billing/data accuracy, hours/visits reports and goal recognition. Annual licensing fees and periodic technology upgrades require budgeting to maintain.** | **5,025.00** |
| **3.**  | **Student Worker** | **230010** | **1****4** | **1.2, 1.4, 1.5 4.1, 4.3, 4.4, 4.5** | **Student workers are essential to the Fitness Center: customer service is nonstop and each piece of workout equipment must be cleaned and safety checks completed throughout the Facility to ensure and maintain a quality, sanitary learning/workout environment during all hours of operation.** | **10,000.00** |
| **4.**  | **Pressure Washer** | **600010** | **4** | **4.5** | **Clean up bird debris along south side of building allowing students/members a sanitary workout environment.** | **745.00** |
| **5.** | **Towels (exercise & cleaning)** | **400010** | **2** | **2.4** | **Maintain/ provide a convenient sanitary workout environment for students and members.**  | **840.00** |
| **6.** | **Hand Sanitizer (pillars & bottles)** | **400010** | **4** | **4.3** | **Maintain/ provide a convenient sanitary workout environment for members, students, Faculty and staff.**  | **480.00** |
| **7.** | **Washer/dryer combo (+ power cord and lines** | **600010** | **2****4** | **2.5****4.3** | **Assist with quality control: each piece of workout equipment must be cleaned and scheduled safety checks completed throughout the Facility to ensure and maintain a quality, sanitary learning/workout environment during all hours of operation. Maintain a personal relationship with our members in offering a continuous supply of stocked and clean workout/shower towels. Also minimizing unnecessary staff time when dropping/picking up towels.** | **1,495.00** |
| **8.** | **Printer: HP Office Jet Pro 276 d w multifunction with ink and paper** | **600010** | **1****2****3****4** | **1.4, 2.4, 2.5 3.3 4.3, 4.4, 4.5** | **Allow the Fitness Center the ability to print professional announcements, signs and offers to maintain and increase Membership awareness.** | **915.00** |
| **9.** | **Laundry detergent** | **400010** | **4** | **4.3** | **Maintain/ provide a convenient sanitary workout environment for members** | **642.00** |
| **10.** | **Female Products****(Sanitary)** | **400010** | **4** | **4.5** | **Maintain a personal relationship with our members and students by offering a convenient continuous supply of stocked hygiene products.** | **367.00** |
| **11.** | **Antibacterial Wipes** | **400010** | **4** | **4.3** | **Provide an additional alternative to help keep equipment sanitary for students/members use.** | **3,000.00** |
| **12.** | **Parking signs** | **500010** | **4** | **4.5** | **Customized parking signs display professionalism not only to the facility but also personalizing each member’s accessibility and experience to/at our Fitness Center.** | **4,000.00** |
| **13.** | **Personalized envelopes (5000) Customized literature and facility signs** | **500010** | **1****2****3****4** | **1.1 2.2, 2.4 3.3 4.3, 4.4** | **Personalized envelopes display professionalism to those businesses we network within the community and correspondence with our members. Latest customized marketing material displays professionalism and can increase attraction to our facility.**  | **620.00** |
| **14.** | **Logo Table Cloth, 10X10 canopy, 100 8.5x11 Colored Flyers**  | **500010** | **1****2****3****4** | **1.1, 1.2 , 1.4 2.2., 2.3, 2.4, 2.5 3.3 4.3, 4.4, 4.5** | **Customized table cloth, canopy and colored flyers displays professionalism and will draw those interested to our table and facility.** | **2,690.00** |
| **15.** | **Magazine subscriptions** | **500010** | **2****4** | **2.5****4.5** | **Educational and entertainment literature is valued during aerobic exercise.** | **173.00** |
| **16.** |  |  |  |  |  |  |
| **17.** |  |  |  |  |  |  |
| **18.** |  |  |  |  |  |  |
| **19.** |  |  |  |  |  |  |
| **20.** |  |  |  |  |  |  |
| **21.** |  |  |  |  |  |  |
| **22.** |  |  |  |  |  |  |
| **23.** |  |  |  |  |  |  |
| **24.** |  |  |  |  |  |  |
| **25.** |  |  |  |  |  |  |
| **26.** |  |  |  |  |  |  |

**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.)

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**