

**ANNUAL PROGRAM REVIEW AND PLANNING: Instructional Support and Other Units**

*Includes: Instructional Services Office, Division Dean's Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, Wellness Center, Women's Studies, STEM Center, Teaching & Learning Center, etc.*



**PART 1: BASIC PROGRAM INFORMATION**

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.

<b>Service Area:</b>	Instruction
<b>Department Name:</b>	Wellness Fitness Center
<b>Division Name:</b>	Social and Behavioral Services

**Please list all participants in this Program Review:**

Name	Position
Michelle Fifield	Fitness Center Supervisor
Paul Boley	Fitness Center Specialist

<b>Number of Full Time Staff</b>	2	<b>Number of Part Time Staff</b>	0
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**Please list the Classified positions (and their FTE) that support this discipline:**

Paul Boley-Specialist (1 FTE)

**What additional hourly staff support this discipline and/or department:**

Variety of student hourly: Front Desk Staff

**PART 2: PROGRAM REFLECTION**

**Describe your proudest moments or achievements related to student success and outcomes.**

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Fitness Center Staff are proud of how far we have come and how much we have accomplished. Not only within our program, also with our continued efforts to support the Health, Kinesiology, and Recreation Management Department student success in the facility. One of our greatest of importance accomplishments, collaborations and improved outcomes have been workout Equipment replacement and repair, that supports the safety and wellbeing of the 700 + (on average) patrons that utilize our facility. We are also very happy with the ongoing efforts with the overall esthetics and our customer services excellence. A few vital improvements are the window tint, blinds, a functioning stereo system, and MTVu televisions with auto. streaming. Another exciting accomplishment which improved not only student success, but Palomar College as a whole- is our Quality control system: sanitation and a well-trained front desk Staff with in-depth knowledge in Membership operations, sales/outreach , policies and procedures, as well as, Palomar College and Kinesiology 128, HE 100L, Adaptive PE classes and Palomar College injured athletes' policies, guidelines and syllabi. In addition, through the continued support of Instruction, some additional accomplishments include the reintroduction of member swim hours at the Palomar College pool. Member Pool Hours are a substantial benefit for our existing members and has given us a viable tool- to differentiate ourselves from the many gyms in the area. We also worked with Facilities to coordinate the installation of privacy doors for our Locker rooms. Doors that have been a long-term need and effective for increasing privacy within the locker rooms, as well as, improving the overall environment within the Facility. We were able to purchase a washer and dryer to manage the handling of mandatory cleaning and Member towels. Once these units are installed, we will then have the ability to organize and coordinate our cleaning towel service. We continue to work with Information Services and the Student Services departments to keep our MTVu Televisions and streaming backup and running, which most of last year we experienced high levels of interruption and/or blank screens. Additionally, we have almost exhaustively coordinated with the Palomar College Custodial Supervisor and the Cleaning Vendor to improve the overall Facility sanitation, as well, as the visual aesthetics. The sanitation list is extensive, most importantly reducing unnecessary health hazards: eliminating bird excrement from the walls, windows, doors and walkways of our facility and minimizing contaminants throughout.

### **What areas or activities are you working on this year to improve your program/service area? Please respond to new data as well as feedback from last year's program review.**

We continue to find creative ways to increase our Membership count. Creative marketing, planning, and scheduling strategies will continue in our diligent efforts to entice, retain, and increase Membership sales. Efforts will include raffles and contests geared toward students early in each semester, discounted short-term monthly offerings during summer semesters, increased presence on campus via marketing flyers and promotions, targeted community outreach using long-term mailed promotions to returning Fitness Center members and working towards strategic partnerships with off-campus entities. One example being donations that we receive through our collaboration with our Source Board sponsors. A small touch like this adds a personal relationship and separates us from a typical community gym. We have members that have been coming since our doors opened in 1994 and renew their membership regularly. We will be using our data to improve and target our marketing efforts to maintain and increase membership enrollment, continue to support the Health, Kinesiology, and Recreation Management Department and and/all classes Palomar College classes. Due to limited unrestricted funds access, we will be putting a priority on identifying opportunities for increasing our revenue by means of membership dues. We will be analyzing our successful promotions and marketing campaigns to identify and push our business's differentiation model. We will continue to stay informed of the offerings of our competition, and attempt to adjust our strategies to position ourselves as a viable and affordable option for our outlined community. Increasing our membership revenue will help to mitigate the effects of funding cuts, creating a safe, clean, and welcoming atmosphere for our members, and also increasing satisfaction with Palomar College courses that utilize our Facility.

Continued marketing and scheduling strategies, as well as, strengthened partnerships with other campus departments will help to play a part in raising awareness of the Facility's offerings, while also assisting to recruit for Health, Kinesiology, and Recreation Management Department enrollment. Marketing efforts off campus also influence awareness of all Palomar College and our class offerings as a whole. Additional steps taken to continue identifying creative marketing and promotional offerings, the Fitness Center has increased revenue nearly 70% (\$17,282.50, up from \$10,250.50) and we have doubled membership enrollment (422, up from 213) during the third quarter of 2017 (*when compared to third quarter of 2016*).

Patron safety, in addition to, ADA compliance is an ongoing effort/goal to maintain. We continue with needed steps/processes: relocating exercise machines to create additional space necessary for compliance and broadened lanes, that improve ease of use by individuals with disabilities. We will continue to work with Department Chair, Lacey Craft, and equipment representative, Mike Keller, to implement an ADA compliant workout floor plan.

### **Have there been any unanticipated factors that have affected the progress of your previous plan?**

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One of our greatest challenges within the Facility has been follow-through with the cleaning vendor. Coordinating the cleaning of our entire facility, in addition to, each piece of equipment is an extremely time intensive daily requirement. The vendor has been out of compliance with over 60% of stated contract items, resulting in these tasks being assigned to front desk staff during normal business hours. Because of the health hazards associated with accumulated dust and bacteria, these tasks must be completed, forcing Staff to neglect other duties to complete Quality Control and Safety items.

Evolving Palomar College Fitness Center visions, historical limited support-prior to Dr. Kahn's leadership, the basic needs of our program were minimally supported, FTES not acknowledged within our contributions, directive changes to our Membership prices, options, opportunities we have faced due to our unique structure directly affect the growth and opportunity for Membership success of our program. Short-term Membership options eliminated in 06.01.16 adversely affects our revenue as well as Membership count: our Day Passes averaged 175 annually (a loss of approximately \$875 annually) and 10-Day Passes averaged 75 sold annually (a loss of approximately \$1,125 annually). We also lost the service and opportunity to sell and provide exercise towels to students. Towels are mandatory for participation in the Facility, which equals a disgruntled student that cannot exercise, log into and receive credit for their class. We have transitioned through most of the students that were aware towels had been available for purchase although, the directive continues to impact our program. The towels were a small-ticket item, although a steady source of additional revenue (a loss of approximately \$1,000 annually).

The bright side to the challenges we have faced, is the experience we have gained to navigate through these challenging times.

We are at a financial standstill with the ADA compliant workout floor plan. We have the basic schematics for a solution, but require additional support from the College for project completion. Steps taken, thus far, to address ADA compliance include shifting equipment, creating larger "lanes" to improve accessibility, in addition to, adding tactile "tabs" to our aerobic equipment, allowing improved accessibility to those with visual impairments.

Despite these setbacks, we diligently work towards maintaining a well-run, safe, and sanitary exercise/learning facility.

### **What are your Service Area Outcomes (SAO)?**

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.

### **Summarize your planned Service Area Outcomes (SAO) results from last year and your implemented or planned follow-up:**

The Fitness Center continues to be a valuable addition to Palomar College for both students and our community members. While the majority of our participants are students enrolled in Kinesiology 128, HE 100L, Adaptive PE classes and injured athletes, our community membership has steadily increased. The Fitness Center was able to increase revenue nearly 70% (\$17,282.50, up from \$10,250.50), and double membership enrollment (422, up from 213) during the third quarter of 2017 (*when compared to third quarter of 2016*). Additionally, during the summer of 2017 we were able to add Pool usage to our offerings. While this program does not account for a significant total of our enrollment, we were able to retain a portion of our members specifically because of this new offering. Our primary goal (SAO) continues, and we will adjust our marketing campaigns, strategies and goals going forward. We will continue to solicit responses from members using surveys to coordinate member satisfaction and tailor outreach to maintain and improve retention rates and solidify on and off campus partnerships.

Over the course of the each semester an average of 700 + patrons, which include students, injured athletes, Faculty, Staff and community members enter the Fitness Center doors. Substantial time and great effort goes into maintaining a quality program that ensures the wellbeing of our large population. Exercise equipment is regularly monitored to ensure safe operation, Systematic Quality Control sweeps and continued work Department Chair, Lacey Craft, and Risk Management, Health & Safety departments to improve the overall efficiency of the Fitness Center. Our safety sweeps of the entire facility and its perimeter -every 45 minutes- along with updated signs on all out-of-order equipment. Continuing this regimen, overall satisfaction and participation have improved. Fewer complaints on malfunction and/or out of order equipment, the general esthetics appeasement for new members wanting to join/continue and minimizing contaminants through our continued work with Health & Safety and Risk Management departments.

### **Summarize your planned Service Area Outcomes (SAO) assessment activities for the current academic year:**

We are a high use facility; the Fitness Center is expecting more than sufficient capacity again this year. Students, injured athletes, Faculty, Staff and community members exercise at the Fitness Center. We offer convenience, accessibility and an alternative way of fulfilling health goals, improved quality of life, in addition to, educational requirements. The majority of our population are students, although the support

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of our community members are an added benefit to the Center and the College as a whole. The Fitness Center attracts and recruits patrons that may otherwise not frequent a College campus.

Patron well being, improved health, and satisfaction of the community, students, Faculty and Staff of Palomar Community College District are always part of our number one goal. By analyzing our collected quantitative data through satisfaction and health survey results, requests for the need of updated aesthetics and workout equipment have been undeniable. As a result, we have replaced additional workout equipment and much needed supplies. 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 continue to maintain student enrollment, Faculty and Staff participation and membership sales via campus flyers, outreach events, promotional mailers, an updated Website, and targeted promotional/marketing campaigns.

As in previous years, we will use our QuickBooks database to analyze revenue and enrollment data. Currently, we use this database to prepare reports on a quarterly basis. These reports contain membership counts and revenue for designated quarters, so that we may compare our performance to corresponding periods from previous years. We will also continue to solicit member satisfaction using surveys for new and returning members. Surveys will be used to analyze performance of Staff, cleanliness of facility, and general satisfaction with facility offerings.

### PART 3: PROGRAM GOALS

#### 1. Progress on Previous Year's Goals: Please list discipline goals from the previous year's reviews and provide an update by placing an "X" the appropriate status box .

Goal	Completed	Ongoing	No longer a goal
Community Member retention and satisfaction	Completed	Ongoing	
Cut costs: maximize program funded staff employment opportunities	Completed	Ongoing	
New workout floor-plan for ADA compliance		Ongoing	

#### 2. New Goals: Please list all goals for this three-year planning cycle (including those continued from previous planning cycle):

Goal #1	
<b>Goal</b>	Strengthen partnerships on and off campus to incorporate marketing strategies to gain additional support from the community.
<b>Strategies for implementation</b>	Strategies include networking with other departments and groups on Campus, local companies and service workers. Monthly campus flyers, outreach events, promotional mailers.
<b>Timeline for implementation</b>	On going
<b>Outcome(s) expected (qualitative/quantitative)</b>	We will improve the quality of the membership experience by continuing to offer "perks" such as Instructor assistance, member swim hours at Palomar College pool, and more efficient clean towel service (once washer and dryer are installed on-site). We continue to strive for member retention along with an increase in our overall population count.

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<b>Goal #2</b>	
<b>Goal</b>	Cut Costs
<b>Strategies for implementation</b>	Maximize program funded staff employment opportunities: continue to utilize Federal Work Study and CalWorks programs to mitigate employment costs. Continue to advertise open positions on Palomar College campus and within the Fitness Center to hire quality staff. Students will be informed of the employment opportunity via global email, posted flyers within the facility and on campus.
<b>Timeline for implementation</b>	Ongoing
<b>Outcome(s) expected (qualitative/quantitative)</b>	Cost reduction. Not only will our overall costs be reduced, but also taking advantage of these programs will continue to strengthen our partnerships with these departments, which will then open continued opportunity for utilization. We will assess whether the goal is attained based on wage/cost reduction.
<b>Goal #3</b>	
<b>Goal</b>	Program Growth
<b>Strategies for implementation</b>	Program growth will be addressed by analyzing past strategies, marketing plans and partnerships in regards to membership enrollment numbers. We will utilize successful promotions and marketing tactics, such as campus events and discounted memberships to entice membership on and off campus. We will explore creative options to increase our collaboration efforts with Health, Kinesiology, and Recreation Management Department, in addition to other departments on campus. The growth of our enrollment and revenue through membership will be a priority with our renewed Membership Vision. Goal #1 and Goal #2 will also affect the success of Goal #3, as we strengthen and identify new partnerships on and off campus that will pull additional populations to the Fitness Center and cut payroll costs using State work-study programs.
<b>Timeline for implementation</b>	On going
<b>Outcome(s) expected (qualitative/quantitative)</b>	Through these efforts, we expect that we can maintain and increase membership enrollment and revenue. We expect to formulate additional creative ideas for maintaining and increasing membership counts and revenue. We will also work towards enhancing non-peak hours in the gym and increasing partnerships with other entities on and off campus. We expect the member experience to remain focused on customer satisfaction, using survey data to adjust our policies and offerings to competitively position ourselves in our community and increase membership revenue to offset funding restrictions.

**PART 4: FEEDBACK AND FOLLOW-UP**

This section is for confirming completing and providing feedback.

<b>Confirmation of Completion by Department Chair</b>	
<b>Department Chair</b>	n/a
<b>Date</b>	

**\*Please email your Dean to inform them that the PRP has been completed and is ready for their review**

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Reviewed by Dean	
<b>Reviewer(s)</b>	Justin Smiley
<b>Date</b>	11/22/2017
<b>1. Strengths and successes of the discipline as evidenced by the data and analysis:</b>	
Great work and vision for the continued and future success of the WFC	
<b>2. Areas of Concern, if any:</b>	
none	
<b>3. Recommendations for improvement:</b>	
none	

**\*Please email your VP to inform them that the PRP has been completed and is ready for their review**

Reviewed by: Vice President	
<b>Reviewer(s)</b>	Jack S. Kahn Ph.D.
<b>Date</b>	1/29/18
<b>1. Strengths and successes of the discipline as evidenced by the data and analysis:</b>	
<ol style="list-style-type: none"> <li>1. Accomplishments section is excellent and enthusiastic! Maybe organize by bullet or paragraph for readability next time- but glad to see how much has improved.</li> <li>2. Hopefully we can address the cleaning issue- my understanding is we are making progress?</li> <li>3. Thank you for including raw data in the enrollment section- well done!</li> <li>4. Goals are great also- Im thinking some more tangible specifics (with partnerships etc.- which, when etc.) in getting there can help- we have a great team now let's do this!</li> <li>4. Well done annual review. Your dedication and attention to improvements comes out loud and clear- well done.</li> </ol>	
<b>2. Areas of Concern, if any:</b>	
a. We need to work on SAOS this year (as a college). You have good start here but we need to ramp up and state them as measurable outcomes and measure them.	
<b>3. Recommendations for improvement:</b>	