

**IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COVER AND SIGN-OFF SHEET**

PROGRAM/DEPARTMENT BUDGET: Exercise Science ACADEMIC YR. 2014-2015

Academic Program Review Service Area Program Review

Program Review Completed by:

Printed Name	Title	Signature/Date
David A. Drury	Department Chair	David A. Drury 3-26-2014

Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date
David A. Drury	Department Chair	David A. Drury 3-26-2014

Area Dean:

Printed Name	Title	Signature/Date
Efrain Silva	Dean, EWD	Efrain Silva 03/28/14

Area Vice President:

Printed Name	Title	Signature/Date
Kathy Berry	VP, Academic Services	Kathy Berry 4-1-14

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Exercise Science

ACADEMIC YR. 2014-2015

- Comprehensive Program Review Annual Assessment Request for Resources (check all that apply)

Please analyze your Program Review data as well as your SLO/SAO assessment findings in order to update to your Comprehensive Program Review report as needed. All changes to area needs and subsequent requests for additional resources must be reported at this time.

If your program is scheduled for a Comprehensive Program Review all forms are to be completed and submitted to the appropriate Dean/VP. If you are completing the annual Program Review Assessment only and have no changes to area needs, sign below and submit this form to appropriate Dean/VP. If your needs have changed as a result of your annual assessment of program review data, please complete the appropriate Request for Resources form(s) and submit to appropriate Dean/VP.

David A. Drury Mar. 26, 2014
Signature of Program Chair/Director Date Signature of Area Dean Date

Signature of Area Vice President Date

Please attach the following documents to this Program Review Compliance form if you are requesting additional resources:

- ✓ Comprehensive Program Review
- ✓ Data Analysis Form
- ✓ SLO/SAO Assessments
- ✓ Request for Resources Forms



Imperial Valley College Program Review

~~12/13~~
13/14
\$5,644

14/15
\$5,062

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1330 Adjunct Faculty Salaries	641 Exercise Sciecne/Wellness/Spo	\$138,031.84	\$143,285.00	\$213,840.00	Actual cost for Adjunct Faculty	0
1340 Overload Full-Time Faculty Sala	641 Exercise Sciecne/Wellness/Spo	\$110,880.00	\$116,618.00	\$72,360.00	Actual cost for Overload salaries of Full-time far	0
4455 Copying/Printing	641 Exercise Sciecne/Wellness/Spo	\$1,408.39	\$1,552.00	\$1,552.00	Instructional need for Health & PE	4
4460 Office Supplies	641 Exercise Sciecne/Wellness/Spo	\$643.08	\$1,086.00	\$504.00	Minimal supply for instructional support	7
4461 Copier Supplies	641 Exercise Sciecne/Wellness/Spo	\$188.33	\$259.00	\$259.00	Copy supply for department	6
5620 Other Maintenance Agreemen	641 Exercise Sciecne/Wellness/Spo	\$2,084.82	\$2,747.00	\$2,747.00	Contract agreement for quarterly service	2
5640 Equipment Repairs	641 Exercise Sciecne/Wellness/Spo	\$4,174.98	\$3,318.00	\$3,900.00	Needed to repair fitness center equipment	1
Totals:		\$257,411.44	\$268,865.00	\$295,162.00		

Fund: 11002, Description: Summer School						
Acct Description	Org Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1330 Adjunct Faculty Salaries	641 Exercise Sciecne/Wellness/Spo	\$3,188.35	\$20,968.00	\$11,286.00	Actual cost for Adjunct Faculty	0
4455 Copying/Printing	641 Exercise Sciecne/Wellness/Spo	\$152.33	\$70.00	\$70.00	Cost for instructional support	5
Totals:		\$3,340.68	\$21,038.00	\$11,356.00		

Fund: 11502, Description: Lottery Instructional Materials						
Acct Description	Org Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4320 Instructional Supplies and Matr	641 Exercise Sciecne/Wellness/Spo	\$8,192.46	\$5,581.00	\$7,181.00	Instructional need for Health & PE	3
Totals:		\$8,192.46	\$5,581.00	\$7,181.00		

Fund: 11701, Description: Winter Intersession						
Acct Description	Org Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1330 Adjunct Faculty Salaries	641 Exercise Sciecne/Wellness/Spo	\$0.00	\$0.00	\$11,880.00	Actual cost for Adjunct Faculty	0
4455 Copying/Printing	641 Exercise Sciecne/Wellness/Spo	\$0.00	\$0.00	\$70.00	Minimal supply for instructional support	8
Totals:		\$0.00	\$0.00	\$11,950.00		

Actual Grand Total (12-13): \$268,944.58
Budgeted Grand Total (13-14): \$295,484.00
Requesting Grand Total (14-15): \$325,649.00

20,968

11,286
 11,880

 23,166



Imperial Valley College

Program Review

Facilities Resource Requests

FACILITIES NEEDS for ORG 641 - Exercise Science/Wellness/Sport AND PROGRAM 1200 - Health:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Replace Fitness Center Flooring	\$20,000	1	3	Yes	No		\$20,000
2	2	Goal Two (Student Learning Programs and	Resurface Tennis Courts	\$60,000	1	2	Yes	No		\$60,000
Totals:									\$80,000	
Long Justifications:										
1 The rubberized flooring in the fitness center is old and hazardous. Old worn flooring needs to be removed and replaced with new rubber flooring.										
2 Tennis Courts have not been resurfaced in many years. Courts are in poor condition for class and team use.										

Grand Total: \$80,000



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 641 - Exercise Sciecne/Wellness/Sport AND PROGRAM 1200 - Health:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Fitness Center Equipment	\$15,000	1	1	Yes No	\$15,000
Totals:								\$15,000

Long Justifications:

1 Needed to replace old strength training equipment which has become a safety concern. Parts for older machines are difficult to find, and if found make repairs costly. The amount includes 4 Pro2 series strength training machines.

Grand Total: \$15,000



Imperial Valley College

Program Review

Staffing Resource Requests

STAFFING NEEDS for ORG 641 - Exercise Sciecne/Wellness/Sport AND PROGRAM 1200 - Health:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	1	4	Yes No	\$80,000
Totals:								\$80,000

Long Justifications:
 1 The Exercise Science, Wellness & Sports Department has a need to hire a full-time instructor to meet the needs of our disabled students, as well as teach in the aquatics area.

Grand Total: \$80,000