

IV. Attach 2008-09 Comprehensive Program Review Budget Data Form. Add a column of data that lists the amounts allocated for the 2010-11 academic year.

See: http://www.deanza.edu/gov/IPBT/program_review_files.html, "Program Review Reports, 2009"

V. Resource requests include: staff, faculty, materials, "B" Budget, faculty refresh, Measure C equipment

A. Please submit up to three **faculty and/or staff** requests below in ranked order: (copy this section as needed)

2	Rank		Replace	X	Growth
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Position:	Second position in Fitness Center				
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Department:	Physical Education	Contact person		extension	
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1 Briefly state below how this person will enhance or maintain the status quo of your program plan to improve student learning relative to the campus Mission, Institutional Core Competencies, or Program goals/plans below:

Statement:	This position will allow us to keep the fitness center open on weekends and evenings.
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2 Highlight FTE, PT/FTE ratios, and WSCH that support your request below:

The fitness center generates over 52 FTES per year and brings in approximately \$239,677 per year in apportionment. We could increase this amount with better staffing.

3 If applicable, discuss PLOAC assessment results that support the program need for this resource below:

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4 Please note: It is an expectation that all resources that are allocated 2 or more years prior to the next Comprehensive Program Review (2013-14) will be assessed relative to their contribution to the program, its course or program level outcomes and its program review criteria. In this light, briefly state some of the criteria you may use to assess the effect of this additional staff/faculty position to your program below:

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