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| **Discipline: Athletics & Competitive Sports** | **Date 01/26/2015** |
| **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.

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| **List everyone who participated in completing this Program Review and Planning Document.**  **Scott Cathcart, Director of Athletics; Amber Slivick, Athletic Dept. ADA; Steve White, Athletics Academic Counselor; Flecicia Heise, Lead Athletic Trainer; Israel Lopez, Athletics Equipment Supervisor** |

**STEP I. Evaluation of Program & SLOAC Data.** In this section, examine and analyze updated program data, the results of SLOACs, and other factors that could influence your program/discipline’s plans for the current year. Consider trends and any changes in the data as they relate to this year’s analysis.

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| 1. **Analysis of Program Data. Review and comment on any significant changes or noted concerns since last year’s PRP.**   **(For enrollment, WSCH, & FTEF data, use Fall term data only).**   * + Enrollment, Enrollment Load, WSCH, and FTEF (<http://www.palomar.edu/irp/PRP_WSCH_FTEF_Load.xlsx>) **(Use Fall term data only).**   + Course Success and Retention rates (<http://www.palomar.edu/irp/PRP_Success_Retention.xlsx>**). Note, this file is very large and there will be a delay both when you open the file and again when you initiate the first search.**   + Degrees and Certificates (<http://www.palomar.edu/irp/PRP_Degrees_Certs.xlsx>).   The five-year participation numbers, broken down by the institution's officially sponsored sport programs, men's/women's teams and combined teams follow. In the five-year analysis, the numbers indicate a progressive decline since the high point in 2010-11. The reason for this decline likely a reflection of the enrollment decline for the overall student population (i.e, economy, finances, need to work, etc.). ACS courses (s;pecifically the in-season courses designed as preparation for intercollegiate competition) have historically enjoyed high retention rates, based on the competitive self-motivation of student athletes. Intercollegiate athletics provides for those students athletically qualified to participate in an activity of their own choosing. It presents a competitive atmosphere where the opportunity to stand out is present on a daily basis and the potential for reward, both on a personl and/or team basis is clearly evident.  As it regards degrees and certificates, the programs is non-certificated.  MEN’S SPORTS  Sport 2009-10 2010-11 2011-12 2012-13 2013-14 Avg.  Baseball (ACS 155) 35 32 38 33 35 34.6  Basketball (ACS 110) 16 18 13 17 14 15.6  Cross Country (ACS 160) 12 11 17 10 15 13.0  Football (ACS 145) 98 87 100 87 79 90.2  Golf (ACS 115) 9 8 10 11 7 9.0  Soccer (ACS 125) 26 31 30 25 27 27.8  Swim/Dive (ACS 135) 22 23 22 15 17 19.8  MEN’S SPORTS (Cont.)  Sport 2009-10 2010-11 2011-12 2012-13 2013-14 Avg.  Tennis (ACS 120) 13 8 14 8 8 10.2  Volleyball (ACS 130) 16 16 13 11 11 13.4  Water Polo (ACS 140) 16 19 11 24 18 17.6  Wrestling (ACS 150) 17 24 28 30 32 26.2  TOTAL 280 277 296 271 263 277.4  WOMEN’S SPORTS  Sport 2009-10 2010-11 2011-12 2012-13 2013-14 Avg.  Basketball (ACS 110) 12 13 15 13 13 13.2  Cross Country (ACS 160) 11 16 13 8 10 11.6  Golf (ACS 115) 8 2 8 6 12 7.2  Soccer (ACS 125) 21 28 19 21 18 21.4  Softball (ACS 101) 12 19 19 19 17 21.4  Swim/Dive (ACS 135) 22 23 21 9 7 16.4  Tennis (ACS 120) 7 7 8 6 7 7.0  Track & Field (ACS 165) 14 32 15 19 19 19.8  Volleyball (ACS 130) 15 14 14 14 14 14.2  Water Polo (ACS 140) 18 14 15 17 17 16.2  TOTAL 140 168 147 132 134 144.2  COMBINED SPORTS  Sport 2009-10 2010-11 2011-12 2012-13 2013-14 Avg.  Men’s Total 280 277 296 271 263 277.4  Women’s Total 140 168 147 132 134 144.2  Co-Ed Cheer (ACS-55) 39 24 15 20 14 22.4  TOTAL 459 469 458 423 411 444.0 |

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| 1. **SLOACs. Using the comprehensive SLOAC reports and faculty discussions as a guide, summarize your planned SLOAC activities for courses and programs for the current academic year. Link to SLOAC resources:** <http://www2.palomar.edu/pages/sloresources/programreview/>   Continuing annual assessment via student survey for all ACS Courses show that targeted outcomes are being met. |

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| 1. **Other Relevant Data and Information.** 2. **Review other data and/or information that you included in last year’s assessment of your program (see Step II.C). (Examples of other data and factors include, but are not limited to: external accreditation requirements, State and Federal legislation, four-year institution directions, technology, equipment, budget, professional development opportunities). Describe other data and/or information that you have considered as part of the assessment of your program. If there is additional information you are using to assess your program this year, also describe that information here.**   Current scheduling for ACS courses (other than ACS-50) is based on the following factors: 1) Best possible opportunity for participating students to complete academic course work without ACS class or scheduled-contest conflict; 2) Shared facility usage (men's/women's basketball, men's/women's volleyball in gym; men's/women's soccer on the soccer field; men's/women's water polo in pool; men's/women's tennis on courts); 3) Shared facility use with Kinesiology classes; 4) Availability of adjunct head coaches and part-time assistant coaches who may have other employment commitments; 5) Time of day as related to contest scheduling.  Finally, after several years of specific request, state-wide survey, published special-needs rationale (included in past editions of this annual document) and owing to a California Ed Code Title 5 ammendment allowing for tiered recognition, Palomar College student athletes have at last been granted priority registration. In the first opportunity to effect priority registration for student athletes –the summer enrollment period for the fall semester, 2014— 53% of qualified participants completed the process.  To insure as many participating student athletes as possible take advantage of the priority registration date for each term of enrollment, the following counseling, advisement and guidance process has been initiated and communicated to all head coaches in written memorandum form from the office of the athletic director:  1. DETERMINATION OF ELIGIBLE STUDENTS – Required participation in the intercollegiate athletics program as verified by enrollment in an Athletics and Competitive Sports (ACS) class and/or appearance on the official California Community College Athletic Association (CCCAA) Form 3 eligibility roster. Active team rosters to be reviewed by the head coach of each intercollegiate team and verified by the athletic academic counselor.  2. REQUIRED ATTENDANCE IN SCHEDULE PLANNING/COUNSELING WORKSHOP – Group counseling conducted in the Library Computer Center with an athletic academic counselor in attendance to supervise, instruct and provide advisement as student athletes fill their on-line enrollment “shopping cart” in preparation for the upcoming term priority registration date.  3. APPOINTMENT NOTIFICATION – Dated appointment e-mails generated by the Office of Enrollment Services forwarded to eligible students (those who have appeared on the team lists and met the preparation requirements) as confirmation of their specific priority standing and date. Student athletes who are included on the team priority list and have met the qualifying standards but do not receive this notification are required to notify either their coach or one of the athletic academic counselors in order to review and correct the situation.  4. DATE NOTIFICATION, SCHEDULING “SHOPPING CART” OPEN FOR STUDENT ACCESS – Notification to student athletes through head coaches both in and out of season of the date scheduling shopping carts will be open for student access in advance of the priority registration date.  5. DATE NOTIFICATION, PRIORITY REGISTRATION – Notification to student athletes through head coaches both in and out of season of the priority registration date for each term.   1. **Given this updated information, how are your current and future students impacted by your program and planning activities? Note: Analysis of data is based on both quantitative (e.g., numbers, rates, estimates, results from classroom surveys) and qualitative (e.g., advisory group minutes, observations, changes in legislation, focus groups, expert opinion) information.**   Anticipate participating student athletes who take advantage of priority registration under the qualifying criteria of the department will experience improved opportunity and a smoother, more streamlined process to enroll in the specific classes needed for continuing athletic eligibility and transfer purposes. |

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| 1. **Labor Market Data. For Career/Technical disciplines only, review and comment on any significant changes or concerns since last year’s PRP. (See Step II.D). This data is be found on the CA Employment Development website at** [**http://www.labormarketinfo.edd.ca.gov/**](http://www.labormarketinfo.edd.ca.gov/)**. Go here and search on Labor Market Information for Educators and Trainers (http://www.labormarketinfo.edd.ca.gov/Content.asp?pageid=112). Click on summary data profile on right side of page to search by occupation. (Check other reliable industry or government sources on Labor Market Data websites that support findings and are relevant to Region Ten – San Diego/Imperial Counties. Include job projections and trends that may influence major curriculum revisions.)**   Not applicable to intercollegiate athletics. |

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

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| **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.**   a.) With assistance of the institutional administration (general operations augmentation), the program managed to complete the 2013-14 academic year within its alotted budget for the first time since FY 2008-009.  GENDER EQUITY: Additionally, funding has been provided for the addition of a 22nd varsity sport program in Women's Sand Volleyball, which has been sanctioned by the state governing body for official intercollegiate championship play in the spring of 2015. In this regard, the Palomar College District has reviewed gender equity as related to Federal Title IX compliance in association with the intercollegiate athletic program. Like most California Community Colleges engaging in athletics, the program does not meet the Test 1 proportionality standard, while Tests 2 and 3 of the following recognized standards are questionable based on interpretation.  Test 1: Participation proportionate to full-time undergraduate enrollment.  Test 2: Continuing practice of program expansion for the underrepresented gender.  Test 3: Fully and effectively accommodate the underrepresented gender.  However, positive effort has been initiated to correct the situation, specifically as it regards the latter measures: 1) adoption of the program’s 22nd varsity sport program, women’s sand volleyball, which has been officially sanctioned by the CCCAA and will be operational in the spring of 2015; and 2) installation of the Federal Office for Civil Rights (OCR)-approved survey for determination of student interest in January of 2014. The Athletic Department has also submitted a draft Gender Equity Action Plan and Timeline for consideration as an official document of the institution to accurately identify the district’s effort and intent to address the federal compliance standards. The athletic program’s gender-equity status is currently considered to be under review, based on the following figures from the 2013-14 academic year:  Rate of full-time undergraduate enrollment – Women (44.70%); Men (55.30%)  Rate of participation in athletics – Women (33.75%); Men (66.25%)  Exact proportionality for underrepresented gender – 212.5479022 (for example of calculation see http://www.cccaasports.org/gender.asp)  Number needed to reach exact proportionality for underrepresented gender – 78.54790218  The following represents an explanation of fact for development of an action plan to address the existing non-compliance: The district continually surveyed female students (recognized as the underrepresented gender in athletic offerings) for their interest in athletics as a whole and for specific sport programs as a component of the on-line enrollment process between 2004 and 2013. During the period, a grand total of 133,319 responses were received. Of those, 39,599 (roughly 30%) expressed an interest in any intercollegiate athletic program, selecting from a list including all female sports currently sanctioned by the CCCAA for championship competition: Badminton, Basketball, Cross Country, Golf, Soccer, Softball, Swim/Dive, Tennis, Track and Field, Volleyball and Water Polo. A total of 93,720 (roughly 70%) respondents expressed no interest in intercollegiate athletics of any kind.    Beginning in January of 2014, the institution employed a new survey in conjunction with the on-line application process, approved by the OCR and inclusive of all students. The following tables reflect survey results gathered between January and October, 2014:  Men’s Sports Total responses Pct. with interestin any sport Pct. among all respondents  BASEBALL 418 10.14 4.21  BASKETBALL 436 10.57 4.40  BOWLING 120 2.91 1.21  CREW 73 1.77 0.74  CROSS COUNTRY 110 2.67 1.11  FENCING 93 2.26 0.94  FOOTBALL 682 16.54 6.88  GOLF 149 3.61 1.50  GYMNASTICS 59 1.43 0.53  LACROSSE 132 3.20 1.33  SKIING 157 3.80 1.58  SOCCER 548 13.29 5.52  SWIM/DIVE 179 4.34 1.80  TENNIS 133 3.26 1.34  TRACK & FIELD 291 7.06 2.93  VOLLEYBALL 185 4.49 1.86  WATER POLO 95 2.30 0.96    OTHER 263 6.38 2.65  NO INTEREST 5,795 -- 58.43  Totals 9,918 100.00  Women’s Sports Total responses Pct. with interestin any sport Pct. among all respondents  BADMINTON 52 2.15 0.58  BASKETBALL 129 5.34 1.44  BOWLING 53 2.19 0.59  CREW 46 1.90 0.51  CROSS COUNTRY 92 3.81 1.03  FENCING 42 1.74 0.47  GOLF 35 1.45 0.39  GYMNASTICS 107 4.43 1.20  LACROSSE 55 2.27 0.61  SAND VOLLEYBALL 147 6.08 1.64  SKIING 61 2.52 0.68  SOCCER 310 12.83 3.47  SOFTBALL 233 9.64 2.60  SWIM/DIVE 184 7.61 2.06  TENNIS 144 5.96 1.61  TRACK & FIELD 177 7.32 1.98  VOLLEYBALL 330 13.65 3.69  WATER POLO 65 2.69 0.73  OTHER 155 6.41 1.73  NO INTEREST 6,527 -- 2.98  Totals 8,944 100.00  Based on these figures, ranking interest in descending order by the under-represented gender (women) enrollees at Palomar College between January and October, 2014 in the 12 sports currently sanctioned by the CCCAA for championship competition, are: 1) VOLLEYBALL (330)  2) SOCCER (310)  3) SOFTBALL (233)  4) SWIMMING/DIVING (184)  5) TRACK & FIELD (177)  6) SAND VOLLEYBALL (147)  7) TENNIS (144)  8) BASKETBALL (129)  9) CROSS COUNTRY (92)  10) WATER POLO (65)  11) BADMINTON (52)  12) GOLF (35)  With the addition of women’s sand volleyball in the spring of 2015, Palomar College currently fields teams in 11 of the 12 standing CCCAA women's championship sports: basketball, cross country, golf, sand volleyball, soccer, softball, swim/dive, tennis, track & field, volleyball and water polo. The 2014-15 academic year will provide Palomar College’s first ever with an equal number of gender-based sport offerings (11 men’s and 11 women’s varsity teams).    Clear and compelling reason has postponed the addition of badminton, the final CCCAA women’s sanctioned sport yet to be offered at Palomar College. The athletic program currently fields five (5) gymnasium sports (Men's/Women's Basketball, Men's/Women's Volleyball and Wrestling), which share a 57-year-old facility that is charitably described as undersized, sub-standard and dysfunctional. The existing gym is also used extensively for co-ed cheerleading and kinesiology classes, virtually eliminating the possibility of additional scheduling and/or utilization. An additional factor was the national economic downturn, which began in 2008 and has created multiple years of deficit spending for the Palomar Community College District. During the period, the college was forced to contract in size and scope through the reduction of course and section offerings throughout its instructional program, eliminating any chance for growing the athletic program.    However, architectural work in the form of precinct planning has begun on the long-awaited Kinesiology/Athletics Complex as a component of the district's Proposition M build-out of the San Marcos campus. The key component of the plan, which includes baseball and softball diamonds, a football stadium, tennis courts and pool complex, will be a multiple-use athletic field house, featuring both a competition arena and auxiliary gymnasium that will easily allow for the addition of badminton when completed. Additionally, planning for the complex includes three sand volleyball courts, which will provide on-campus interest and growth in the institution’s newest intercollegiate program.  b.) The program making the most of its new-found status, which identifies student athletes as a special needs group for the allowance of priority registration. In its first term of enrollment employing the new system, 53% of all qualifying student athletes took advantage of the priority, the highest participation percentage of any identified group on campus.  The program involved in the architectural planning and preparation for movement into new facilities (as a component of the Prop M buildout) to house all of Athletics and Kinesiology. New facilities to be included in the complex: baseball field; softball field; football stadium, gymasium-arena/offices/athletics training/strength and conditioning/dressing/equipment storage center; pool; tennis courts; sand volleyball courts.  c.) Return to growth in enrolled number of participants; competitive excellence both academically and athletically.  d.) Other  Accomplishments of the Intercollegiate Athletics Program, 2013-14:  1. Participation: 397 student athletes (263 men; 134 women) verified for eligibility in 21 varsity sports; 14 cheerleaders for a total of 411 student participants in the 2013-14 academic year.  2. Fall Semester Grade Report: A total of 67 athletes in 12 varsity sport programs earned All-Pacific Coast Athletic Conference Scholar-Athlete recognition (passed a minimum of 12 units with a minimum 3.0 grade point average, while participating in their season of competition). Among 67 scholar athletes, 11 earned perfect 4.0 grade point averages and an additional 19 posted GPAs of 3.5 or higher.  Spring Semester Grade Report: Among the nine Palomar College spring-sport teams, 49 athletes earned All-Pacific Coast Conference Scholar-Athlete awards. The total included five athletes with 4.0 grade point averages, while an additional 15 participants achieved GPAs of 3.5 or higher. The women’s swimming and diving team qualified to be nominated for a CCCAA Scholar-Team Award, posting an aggregate grade point average of 3.22.  3. Competitive Performance Highlights - Team:  • Baseball – 28-11, Pacific Coast Athletic Conference Champion; CCCAA Regional Tournament Qualifier  • Softball – 33-6, Pacific Coast Athletic Conference Champion; CCCAA Regional Tournament Qualifier  • Women’s Golf – Orange Empire Conference Champion; CCCAA Regional Tournament 3rd Place  • Women’s Cross Country – Pacific Coast Athletic Conference Co-Champion; CCCAA Regional and State Meet Qualifier  • Wrestling – Third Place finisher in CCCAA Regional Tournament; Fifth-Place Finisher in CCCAA State Tournament  • Women’s Water Polo – Pacific Coast Athletic Conference Runner-Up; CCCAA Regional Tournament Qualifier  4. Competitive Performance Highlights - Athlete:  • Baseball – Dillan Smith, PCAC Player of the Year  • Softball – Kali Pugh, CCCAA State Player of the Year; PCAC Player of the Year  Dani Cowan, PCAC Pitcher of the Year  • Women’s Golf – Sadye Busby, Orange Empire Conference Player of the Year  • Women’s Tennis – Remy Littrell, PCAC Player of the Year; PCAC Female Scholar-Athlete of the Year;  ITA Arthur Ashe Regional Leadership/Sportsmanship Award  5. Competitive Performance Highlights - Coach:  • Baseball – Buck Taylor, PCAC Coach of the Year  • Softball – Lacey Craft, PCAC Coach of the Year; CCCAA State Coach of the Year; PCAC Co-Most Outstanding Women’s Sport Coach of the Year  • Women’s Golf – Mark Elrdidge, Orange Empire Conference Coach of the Year    6. On-going efforts of the individual sport teams and student-athletes themselves, as supported by the Palomar College Foundation, raised and spent in excess of $180,000 to improve and enhance their annual operations. Much of this funding has supplemented general operational expenses that in the past were regularly supported by district funds.  7. Successful planning to propose and initiate the institution’s 11th women’s and 22nd overall intercollegiate sport program, women’s sand volleyball, scheduled to play its inaugural season in the spring of 2015. With the addition, the Palomar College Intercollegiate Athletics Program will consist of an equal number of men’s and women’s varsity sport offerings for the first time in its 69-year history of operation.    8. The Athletic Department successfully conducted its third Athletic Hall of Fame selection process and induction banquet, honoring 16 former athletes, coaches and contributors in the class of 2014. In just three years of operation, the Palomar College Athletic Hall of Fame now consists of 46 inductees, on display in the foyer of The Palomar Dome gymnasium.  9. Led by the creative and knowledgeable effort of Athletic Academic Counselor Steve White, the program initiated its first-ever process for student-athlete priority registration, featuring group scheduling sessions in the Library Computer Lab. Of identified athletes qualified to participate, 53 percent took advantage of the first term enrollment opportunity for the fall semester of 2014.  10. An all-time high 68 athletic department staff members (full-time permanent, part-time associates and/or volunteers) participated in and achieved a passing grade of 80 percent or higher to meet the annual California Community College Athletic Association compliance-exam requirement in advance of the 2014-15 academic year.  Affiliation/Compliance:  The program is a recognized member in good standing of the California Community College Athletic Association, having met all annual CCCAA operational compliance standards: Form R-1, Statement of Compliance; Form R-2, Statement of In-Service Compliance Training; Form R-3, Statement of Compliance as associated with Non-Traditional Season activities; Form R-4 Statement of Federal Title IX Gender Equity Compliance. The program is also recognized as a compliant member in good standing with the Pacific Coast Athletic Conference, the Southern California Football Association, Southern California Wrestling Association and as a hosted associate in the sport of women’s golf with the Orange Empire Conference.  Comments:  The Palomar College Intercollegiate Athletics Program now features 22 varsity sport teams and co-ed cheerleading, encompassing an annual average of 444 participating students. Among the 104 California Community Colleges engaged in intercollegiate athletics, none have more teams, more contests or more student participants. Considering this complex, diverse and comprehensive nature of the program, it is believed the district receives a tremendous return on investment from a limited operational budget and undersized support staff.  For the most part, the program's adjunct coaches and non-instructional assistants are among the lowest paid in the state, Comet teams travel to competition on a comparative low-level basis and facilities remain outdated, dysfunctional and extremely difficult to recruit to. Clearly, the program continues to suffer with a “facility-poor” reality, which is magnified by the breathtaking athletic facilities at district high schools such as San Marcos, Mission Hills, Escondido, Rancho Buena Vista, Poway and La Costa Canyon. More than ever, regional athletic prospects and their parents continue to consider enrollment at Palomar College to be a significant “step-down” when choosing a post-secondary sport program and/or educational institution.  Because student-athletes are required to meet full-time-student status in order to meet eligibility requirements, the athletic program contributes more than $4 million annually to the district's state apportionment funding in the form of full-time student equivalency and weekly student contact hours. Additionally, during the fiscal year 2013-14, the athletic teams once again deposited an aggregate fundraising total in excess of $180,000 into Palomar College Foundation trust accounts and used the funding for program enhancements and general operational expenses (student travel and meals) that in past years had been financed with district funding. This having been said, it is also understood that since the national economic downturn of 2008, the district has been operating at a revenue deficit. In this regard, the Athletic Department is truly appreciative of having had the opportunity to maintain its full complement of intercollegiate-sport offerings, albeit under the strain of reduced financial support. Indeed, the district administration is to be commended for its understanding of the inherent educational value and positive public notoriety associated with a vibrant and diverse intercollegiate athletic program.    The athletics staff has received a tremendous morale boost with ground breaking on the new baseball facility and precinct planning for the long-awaited Kinesiology/Athletics Complex, as a component of the Prop M build-out. While it is encouraging for the facility issue to have finally been addressed, it is hoped that better economic times will allow for the program to gain financial support more appropriately suited to its size and scope. In this regard, the following items of operational enhancement, which may or may not meet with the established goals and/or objectives of the standing strategic plan –some previously noted in this document-- should be addressed as priority needs:  • Appropriate operational staffing, beginning with athletic training/sports medicine for the safety and welfare of participating student-athletes.  • Reinstatement of district funding to cover the cost of student and staff per-diem in association with travel to sanctioned athletic contests.  • A peer institution review to determine compensation standards for adjunct coaches and willingness to increase to appropriate levels.  • A carefully reviewed and appropriately structured compensation schedule for non-instructional program associates.  • Expanded utilization of charter transportation to athletic contests. |

**STEP III. Resources Requested for FY 2014-15:** Now that you have completed Steps I and II, Step III requires you to identify all 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.** | **Wascomat Model DXSM665C industrial-grade washer** | **600010**  **Note: Athletics currently has no 6000-account budget.** | **Improve equipment management operations** | **Goal 5** | **Current equipment has had a long and extended life, based on the requirement frequent repairs beyond warrantee. Efficient operation of this equipment critical to the athletics operation both in terms of volume capability and proper care of apparel and soft goods** | **$10,000**  **(Including tax, delivery, installation)** |
| **a2.** | **Aggregate Athletic Training Items:**  **Alert Aqua Portable with cup dispensers and casters (Alert Services)**  **Cramer PowerFlo 50 (2628)**  **Cramer Power Mister 3X (2406-55) Medco –**  **Rubbermaid 10 gallon Water Coolers**  **Rubbermaid 5 Drawer Utility Cart**  **(Medco)**  **Dynatron X5 Soft Tissue Oscillation Device**  **Sports Hydration Cart (Medco 267903)**  **Outdoor Boss Self Contained Drinking System (Alert Services 805501)**  **Table Pro Portable Treatment Table**  **(Medco 266740)**  **Mueller Medi Kit 100 (Medco20708)**  **Aggregate Athletic Training Items Total** | **600010** | **Improve and maintain student athlete safety and welfare** | **Goal 5** | **Description per itrem listed:**  **Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibility treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries**  **Hydration station allows multiple student athletes to rehydrate during practices/competitions.**  **Cooling system that allows student athletes relief from excessive heat during practices/competitions.**  **Provide cold water to student athletes during practice and competitions.**  **Replaces outdated 10-gallon coolers.**  **This cart will allow the athletic training staff to contain bio hazard supplies in one general area to minimize the spreading of pathogens when dealing with blood in the athletic training room and during events in the gymnasium per OSHA guidelines.**  **Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibly treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.**  **Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibly treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.**  **Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibly treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.**  **Allows the athletic training staff to minimize the amount of equipment required for all football games, home or away. Accessible drawers and bins to find supplies in a more efficient way when tending to the needs of the student athlete.**  **Travel kits for each athletic team: contains supplies that are required to assist the student athletes at an away competitions**  **Replace lost/broken travel kits.** | **1,939.50**  **2095.00**  **2,747.60**  **1,434.60**  **1,120.60**  **5,489.90**  **3,264.80**  **3,587.75**  **3,771.25**  **1,770.07**  **$25,126.07 Tax included** |
| **a3.** | **Annual Football Equip. Recondition and Certification;** | **600010** | **Student athlete safety, operational, efficiency, liability protection** | **Goal 5** | **Augmentation to the equipment budget specifically to address the annual required certification of protective football equipment. Annual liability insurance requirement to insure that protective equipment meets industry safety standards and insures the district's best effort to provide reliable protective equipment and a safe environment for students participating in the intercollegiate football program.** | **$7,000.00** |
| **a4.** | **Smithco MVP Utility Cart – Vehicle specific to field prep and maintenance for baseball and softball.** | **600010** | **Operational efficiency.** | **Goal 5** | **Utility vehicle specific to maintenance and preparation for baseball and softball infields** | **$11,500.00** |
| **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.** | **Computer Upgrade - Six (6)-to-Eight (8) upgraded desktop computers for student- athlete study lab (would gladly accept surplus units in good working condition).** | **600010** | **Student academic success initiative** | **Objective 5.4** | **Improve efficiency/capability of athletics study lab for student athletes.** | **$10,000 if new; however, surplus and/or reconditioned units are acceptable.** |
| **b2.** | **Porta-Phone System - All-in-one sideline communication headset system for football. Total of five sets (two for press box, three for field).** | **600010** | **Efficiency of competitive football operations** | **Objective 5.4** | **Current system is five years old and outdated. Often inoperable due to wireless technology for scoreboard and timing system interference at various venues.** | **$5,500.00** |
| **b3.** | **Software Licensing** | **600010** |  | **Objective 5.4** | **Up-dated video, computer and communication apparatus is cruical to instruction and contest preparation, as driven by competition among peer programs and required results/records reporting by the CCCAA. Existing equipment requires periodic maintenance and annual payment of rights usage fees affecting various sport programs.** | **$5,000.00** |
| **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.** | **Bledsoe Axiom-D Knee Braces**  **Custom-fitted as protective equipment for offensive and defensive linemen (football).** | **441000** | **Student athlete safety; preventative care specific to interior line play in football** | **Goal 2** | **Safety item for interior line play in football. Custom fitted to individual participants; each pair expected to last for two seasons of competition. Will reduce the frequency of major knee injuries in the football program.** | **$4,500 annually** |
| **c2.** | **Expendable Supplies Augmentation** | **441000** | **Operational effiicincy, equipment management** | **Goal 5** | **Standing equipment management budget has not been augmented to maintain pace with rising costs and increased units of various expendable supplies as noted.Equipment management operation requires augmentation to budget for expendable supplies: field paint, industrial strength laundry detergent, socks, swimsuits, spandex shorts, baseballs and softballs.** | **$4,500 annually** |
| **c3.** | **Uniforms for Cheerleading Program**  **(purchase/ replacement).** | **441000** | **Operational effiicincy, equipment management** | **Goal 5** | **The Athletics Program has never been provided with specific budgeting to support the cheerleading program, which has essentially the same annual requirements of any other athletic team.** | **$2,500 annually** |
| **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.** | **Charter Transportation for large teams in addition to football (specifically: baseball, softball, soccer, swim/dive, track & field)** | **500010** | **Operational efficiency, student athlete and staff safety, district liability concern.** | **Goal 5** | **Student and employee welfare as it regards safety and efficiency for mandatory travel to sanctioned athletic events. In a survey of 17 CCCAA peer- institution programs (those with 16-or-more sport teams) initiated by the Athletic Department in August of the current year (complete results/analysis available), Palomar College ranked 13th in its average number of annual charter trips to competition sites. Of the four schools with fewer trips, nore incur charter travel to home football games (without its own facility, Palomar hosts football contests at Escondido High School.** | **$15,000** |
| **d2.** | **Replecement of per diem funding and lodging expenses for student athletes and staff members on mandatory athletic road trips.** | **500010** | **Student Athlete welfare** | **Goal 1** | **Reasonable expense to nourish student athletes, coaches and support staff on extended travel days/nights for intercollegiate competition.** | **$35,000 annually** |
| **d3.** | **Officiating Expense Increase -** | **500010** | **Mandatory operational expense increase** | **Goal 2** | **CCCAA and regional fees for officiating have increased approximately 15 percent over the past two years, including required assigned line judges in men’s and women’s volleyball. Budget enhancement to address increase in overall officiating fees from 2012-13 levels to 2013-14 levels..** | **$2,500 annually** |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

**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.** | **Short-Term Hourly Budget Ehancement** | **230010** | **Goal 1** | **Provide for adequate staffing; compensation.** | **This is a trade-off based on the acceptance or non-acceptance of item e.1. If the department is to function without permanent staffing, it will require additional funding for temporary part-time and overtime-hours in the areas of athletic training, equipment/facilities operations.** | **$10.000 annually, requested as augmentation to existing budget line.** |
| **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.** | **Wascomat Model DXSM665C industrial-grade washer** | **600010**  **Note: Athletics currently has no 6000-account budget.** | **Improve equipment management operations** | **Goal 5** | **Current equipment has had a long and extended life, based on the requirement frequent repairs beyond warrantee. Efficient operation of this equipment critical to the athletics operation both in terms of volume capability and proper care of apparel and soft goods** | **$10,000**  **(Including tax, delivery, installation)** |
| **2.** | **Charter Transportation for large teams in addition to football (specifically: baseball, softball, soccer, swim/dive, track & field)** | **500010** | **Operational efficiency, student athlete and staff safety, district liability concern.** | **Goal 5** | **Student and employee welfare as it regards safety and efficiency for mandatory travel to sanctioned athletic events. In a survey of 17 CCCAA peer- institution programs (those with 16-or-more sport teams) initiated by the Athletic Department in August of the current year (complete results/analysis available), Palomar College ranked 13th in its average number of annual charter trips to competition sites. Of the four schools with fewer trips, nore incur charter travel to home football games (without its own facility, Palomar hosts football contests at Escondido High School.** | **$15,000** |
| **3.** | **Smithco MVP Utility Cart – Vehicle specific to field prep and maintenance for baseball and softball.** | **600010** | **Operational efficiency** | **Goal 5** | **Utility vehicle specific to maintenance and preparation for baseball and softball infields** | **$11,500** |
| **4.** | **Bledsoe Axiom-D Knee Braces**  **Custom-fitted as protective equipment for offensive and defensive linemen (football).** | **441000** | **Student athlete safety; preventative care specific to interior line play in football** | **Goal 2** | **Safety item for interior line play in football. Custom fitted to individual participants; each pair expected to last for two seasons of competition. Will reduce the frequency of major knee injuries in the football program.** | **$4,500** |
| **5.** | **Aggregate Athletic Training Items Total** | **600010** | **Improve and maintain student athlete safety and welfare** | **Goal 5** | **General safety and welfare of student athletes. Individual items listed, described in item a.2 (above)** | **$25,126.07** |
| **6.** | **Replecement of per diem funding and lodging expenses for student athletes and staff members on mandatory athletic road trips.** | **500010** | **Student athlete welfare** | **Goal 1** | **Reasonable expense to nourish student athletes, coaches and support staff on extended travel days/nights for intercollegiate competition.** | **$35,000.00** |
| **7.** | **Annual Football Equip. Recondition and Certification;** | **600010** | **Student athlete safety, operational, efficiency, liability protection** | **Goal 5** | **Augmentation to the equipment budget specifically to address the annual required certification of protective football equipment Annual liability insurance requirement to insure that protective equipment meets industry safety standards and insures the district's best effort to provide reliable protective equipment and a safe environment for students participating in the intercollegiate football program..** | **$7,000.00** |
| **8.** | **Expendable Supplies Augmentation** | **441000** | **Operational effiicincy, equipment management** | **Goal 5** | **Standing equipment management budget has not been augmented to maintain pace with rising costs and increased units of various expendable supplies as noted.Equipment management operation requires augmentation to budget for expendable supplies: field paint, industrial strength laundry detergent, socks, swimsuits, spandex shorts, baseballs and softballs.** | **$4,500.00** |
| **9.** | **Uniforms for Cheerleading Program**  **(purchase/ replacement).** | **441000** | **Operational effiicincy, equipment management** | **Goal 5** | **The Athletics Program has never been provided with specific budgeting to support the cheerleading program, which has essentially the same annual requirements of any other athletic team.** | **$2,500.00** |
| **10.** |  |  |  |  |  |  |
| **11.** |  |  |  |  |  |  |
| **12.** |  |  |  |  |  |  |
| **13.** |  |  |  |  |  |  |
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| **25.** |  |  |  |  |  |  |
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| **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.** | **Certified Athletic Trainer – Program is in dire need of an additional permanent certified athletic trainer (.45, 10-month position acceptable). Continues to fill this position on a part-time hourly basis, which eliminaes the opportunity to meet the need of personnel continuity and efficiency.** |  | **Adequate coverage to meet safety, liability and state governing body compliance** | **Goal 4** | **Proivide appropriate athletic training/sports medicine coverage for all athletic contests as required by the governing body (CCCAA Bylaw 9); daily practice sessions and compliant non-traditional season events. Increase the personal welfare and safety conditions for participating student athletes; minimize the district liability exposure; reduce the need to initiate expensive overtime hours of current athletic training staff.** | **Unknown, annual** |
| **2.** | **Sports Information Specialist**  **Increase allowable hours, enhance employment status of Sports Information Specialist.** |  | **Meet the operational need of the program; serve the best interest of participating student athletes** | **Goal 4** | **Important position for the efficient and successful operation of the intercollegiate athletic program. Positioned to bring recognition and recruitment interest to participating student athletes. Contributions include administration of the department website; cultivation of regional, state and national media contacts and industry-related outlets, bringing appopriate noteriety of the institution through the endeavors of the intercollegiate athletic program. Contest operations include management of statistical data, specific to CCCAA Bylaw 4.3.3, which is a required and specifically dated task under the penalty of sanction; scores reporting and record keeping. Serves as department historian and key member of the Athletic Hall of Fame Committee. Current hourly restrictions and lack of benefits have long been inappropriate for this position, which, in effect, is currently recognized as working out of class.** | **Unknown; annuall** |
| **3.** | **Athletic Administrative Assistant Creation of entry-level position to serve as administrative assistant to the Director of Athletics.** |  | **Improve operational administrative efficiency of the program** |  | **Increase general operations and event coverage capability of the department to better meet the needs of the intercollegiate athletic program as based on its current scope. Administrative oversight a CCCAA requirement for all home athletic events. Would put Palomar College athletic operations on par with peer programs in the state.** | **Unknown; annuall** |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**