

Palomar College – Program Review and Planning Non-Instructional Programs

Academic Year 2016-17

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Athletics

11/06/2016

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

Measurable Item	2013-14	2014-15	2015-16	Definitions
Sponsored sport programs	22	23	23	Intercollegiate sport offerings, including co-ed cheerleading. Note M/W breakdown (section 1.A).
Participating student athletes	411	409	411	Based on official CCCAA Form 3 eligibility lists. Note breakdown of sports below (section 1.A)
Total competition dates	394	411	411	Compilation of all teams in home and away contest dates.
Home competition dates	138	123	131	Compilation of all teams home or hosted contest dates
Away competition dates	256	288	280	Compilation of all teams away (travel) competition dates
Post-Conference qualified teams	11	15	12	Teams or individual members of teams qualified for state post-conference competition
Post-Conference competition dates	30	46	27	State post-conference contest dates for qualifying teams and/or individual members of teams
Contest officials assigned/compensated	333	364	368	Compilation of all contest officials assigned and compensated per responsibility of host institution
Home event staff assigned/compensated	289	261	292	Compilation of all event staff for home contests (ticket sales, P.A., clock operator, scorer, gate, etc.)
Foundation account transactions	529	542	450	Processed deposits/payment requests among 32 Palomar Foundation Athletic Accounts
Team transportation				
Total vehicle use	463	477	502	Compilation of all vehicle rentals for team transportation to away competition
Charter Bus	35	39	37	Charter coach trips for teams to competition site
Passenger van rentals-outside agency	34	23	34	Passenger van rentals for team trips to competition site
District passenger van use	394	415	426	District fleet passenger van use for all team trips to competition site
Academic Support Issues				
CCCAA Form 1 Eligibility Processed	541	533	490	Full verification processing for student-athlete eligibility (orientation, report, review, signature)
ACS-50 Enrollment	122	173	142	Participating athletes enrolled into 8-week Introduction to Intercollegiate Athletics course
Academic All-Conference Qualifiers	116/28%	133/37%	127/36%	Athletes having passed 12-or-more units, posted a minimum GPA of 3.0 in their in-season semester
Athletes passing 12-or-more units	225/55%	251/70%	240/69%	Student athletes having passed 12-or-more units in their in-season semester
Athlete Counseling Appointments	546	814	707	Student-athlete counseling appointments, including degree audits and comprehensive Ed. plans
Enrollment/scheduling workshop	187	266	418	Athletes participating/completing counseling workshop for priority enrollment class scheduling
Mid-semester grade checks	--	1,630	1,396	New category for report, long-time standard practice. Self-developed athletic first-alert system
Recruiting Activities				
Athletic eligibility tracers initiated	130	156	140	Outgoing requests processed to gain eligibility information on prospects transferring in
Athletic eligibility tracers responded to	122	108	123	Incoming requests processed from institutions requesting eligibility information on transfer athletes
On-line prospect questionnaires	626	845	712	On-line inquiries from unsolicited prospects received and processed 7/1/14-6/30/15

Athletic Training/Sports Medicine Operations	2013-14	2014-15	2015-16	
Pre-Season Physical Exams	509	470	536	Pre-season physical screening for athletic prospects
Pre-event/practice treatments	3,604	2,416	4,050	Daily preventative and prosthetic taping or wraps
Physical therapy/rehab treatments	4,560	5,539	5,266	Treatments based on evaluation and assessment by certified trainer and/or team physician
Outside health-care referrals	302	271	293	Student athletes evaluated and referred to physician or other outside health-care agency for treatment

I. A. Reflect upon and provide an analysis of the three years of data above

Variance in the recorded numbers over the three-year period displayed above can be due to several factors. Obviously, increased or decreased participation numbers, which can be viewed in a breakdown of the sports (below) will affect some travel figures and athletic training activities. Where it regards the number of contests participated in, the competitive success of teams and individual athletes are the determining factors.

Following is a breakdown of athletic participation numbers for the five-year period 2011-12 – 2015-16, based on official CCCAA Form 3 Eligibility rosters:

MEN'S SPORTS

Sport	2011-12	2012-13	2013-14	2014-15	2015-16	Avg.
Baseball (ACS 155)	38	33	35	32	32	34.0
Basketball (ACS 110)	13	17	14	13	12	13.8
Cross Country (ACS 160)	17	10	15	14	8	12.8
Football (ACS 145)	100	87	79	74	83	84.6
Golf (ACS 115)	10	11	7	13	9	10.0
Soccer (ACS 125)	30	25	27	27	26	27.0
Swim/Dive (ACS 135)	22	15	17	20	19	18.6
Tennis (ACS 120)	14	8	8	8	8	9.2
Volleyball (ACS 130)	13	11	11	11	11	11.4
Water Polo (ACS 140)	11	24	18	23	21	19.4
Wrestling (ACS 150)	28	30	32	26	20	27.2
TOTAL	296	271	263	261	249	268.0

WOMEN'S SPORTS

Sport	2011-12	2012-13	2013-14	2014-15	2015-16	Avg.
Basketball (ACS 110)	15	13	13	15	15	14.2
Beach Volleyball (ACS-180)				13	10	11.5
Cross Country (ACS 160)	13	8	10	9	12	10.4
Golf (ACS 115)	8	6	12	5	6	7.4
Soccer (ACS 125)	19	21	18	16	15	17.8
Softball (ACS 101)	19	19	17	15	18	17.6
Swim/Dive (ACS 135)	21	9	7	9	10	11.2
Tennis (ACS 120)	8	6	7	4	0	5.0
Track & Field (ACS 165)	15	19	19	9	19	16.2
Volleyball (ACS 130)	14	14	14	15	14	14.2
Water Polo (ACS 140)	15	17	17	15	12	15.2
TOTAL	147	132	134	125	131	133.8

COMBINED SPORTS

Sport	2011-12	2012-13	2013-14	2014-15	2015-16	Avg.
Men's Total	296	271	263	261	249	268.0
Women's Total	147	132	134	125	131	133.8
Co-Ed Cheer	15	20	14	23	31	20.6
TOTAL	458	423	411	409	411	422.4

I. B. Please summarize the findings of SAO assessments conducted.

Transfer Qualification Tracking : Achieve a percentage of over 50% of student athletes to meet transfer qualifications in two years

Date

Result Summary

Reported achievement of sophomore athletes in the 2015-16 academic year: Of **119** sophomore (2nd year) athletes, **47 (39%)** earned athletic scholarships to continue their athletic and academic pursuits at four-year institutions; **26 (22%)** transferred on to four-year schools to seek four-year degrees, some of whom also plan to continue their intercollegiate athletic participation as "walk-on" athletes, for a combined total of **73 (61%)** who have met the four-year transfer requirement. Once again, the figure meets and exceeds the SAO target. It should also be noted that **40 (34%)** sophomore athletes who exhausted their two-year college athletic eligibility during the 2015-16 academic year have maintained enrollment at Palomar College and are continuing to seek four-year college transfer requirements. A total of **six (6)** sophomore athletes from the 2015-16 academic year (**5%**) are either undecided or known to have ended pursuit of a collegiate degree, while **one (1)** has completed an associate degree at Palomar College and joined the workforce, thus meeting an academic goal. The combined figures provide for a collective sophomore continuance/retention rate of **95%** for the 2015-16 academic year (see chart below).

2015-16 SOPHOMORE SCHOLARSHIP/TRANSFER/RETENTION

Sport	Sophs.	Athletic Scholarship	4-Year Transfer	Remain PC Enrolled	Completion (AA)	Undecided	Known Drop
BSB	15	12	1			1	1
MBK	5	2	1	2			
WBK	5	5					
WBV	3	1		2			
MCC	2			2			
WCC	3	1	1	1			
FTB	27	13	8	3			3
MGF	4		3	1			
WGF	1	1					
MSC	3		2	1			
WSC	4		2	1	1		
SFB	5	4		1			
MSW	7		1	6			
WSW	4		1	3			
MTN	1	1					
WTF	3	2	1				
MVB	1			1			
WVB	7	4		3			
MWP	8		1	7			
WWP	5		3	2			
WRS	6	1	1	3		1	
TTL	119	47	26	40	1	2	4
PCT.	100%	39%	22%	34%	0.8%	1.7%	3.3%

It should also be noted that six (6) former student athletes, who exhausted their two-year athletic eligibility during the 2014-15 academic year, completed transfer requirements at Palomar College during the 2015-16 academic year. Of those, four (4) earned athletic scholarships to four-year institutions; the other two have transferred as walk-on athletes.

11/11/2016

I. B. Please summarize the findings of SAO assessments conducted.

Transfer Qualification Tracking : Achieve a percentage of over 50% of student athletes to meet transfer qualifications in two years

2009-10 - 87 transfers among 130 sophomore athletes = 67% (Satisfactory); **2010-11** - 90 transfers among 132 sophomore athletes = 68% (Satisfactory); **2011-12** - 99 transfers among 139 sophomore athletes = 71% (Satisfactory); **2012-13** - 83 of 145 sophomore athletes = 57% (Satisfactory); **2013-14** - 75 of 109 sophomore athletes = 69% (Satisfactory); **2014-15** - 79 of 123 sophomore athletes = 64%; **2015-16** - 73 of 119 sophomore athletes = 61%.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

Whereas the department achieved strong data collection from staff head coaches in the first three years of the study, 52% of sophomores who had exhausted their athletic eligibility in the 2012-13 academic year were simply unaccounted for (listed unknown). In order to improve upon this shortcoming in the subsequent collection of data, a careful review of individual student enrollment histories, as accessed from the institutional PeopleSoft System, has been used since, yielding numbers more in line with the findings gathered between the academic years 2009-10 and 2011-12. In this regard, it is clearly evident the annual intercollegiate athletic transfer rate stands at somewhere between 60 and 68 percent.

It should also be noted that in a small percentage of cases, freshmen athletes who have completed just a single year of competition at the community college level –recognized as NCAA academic qualifiers upon departure from high school– have transferred on to four-year institutions prior to their sophomore years and are not included in the transfer-rate calculation. Conversely, the transfer cohort also includes those student athletes who, after having exhausted their two-year athletic eligibility, remained enrolled at Palomar College for a fifth or sixth semester in order to meet four-year eligibility requirements in order to accept athletic scholarship or invited walk-on offers as noted for the six identified students in the final paragraph of item I.B above.

Calculation of the collective sophomore continuance/retention rate (includes all transfers and those students confirmed as continuing their enrollment at Palomar College as verified by standing enrollment histories), stated for a first time in the 2014-15 survey at 96%, calculated at 95% for the 2015-16 sophomore cohort (above), is positive reinforcement of the assumption that participation in intercollegiate athletics is a highly successful motivational factor leading to completion and/or the pursuit of a four-year degree.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Scheduling for ACS courses (other than ACS-50, Introduction to Intercollegiate Athletics) 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 have other/additional employment commitments; 5) Time of day as related to contest scheduling and required travel.

Following several years of specific requests, state-wide survey, published special-needs rationale (included in past editions of this annual document) and owing to a California Ed Code Title 5 amendment allowing for tiered recognition, Palomar College student athletes are participating in priority registration as a special-needs group. 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.

During the past academic year, 233 of 359 identified student athletes (65%) enrolled on their priority date in the fall for spring-semester classes in 2016; 169 of 238 identified student athletes (71%) enrolled on their priority date in the spring for fall semester classes in 2016. Collectively, that's 402 among 597 identified student athletes (67%) who enrolled on their priority date, **a department high percentage and clearly a higher participation rate than any other prioritized group on campus.**

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

During the previous academic year (2014-15), 219 of 342 identified student athletes (64%) enrolled on their priority date in the fall for spring-semester classes in 2015; 162 of 289 identified student athletes (56%) enrolled on their priority date in the spring for fall semester classes in 2015. Collectively for the previous year (2014-15), 381 among 631 identified student athletes (60%) who enrolled on their priority date, which, at the time, was also a higher rate than any other prioritized group on campus.

It is believed the numbers for the fall semester are lower because the advanced enrollment date does not provide ample time for consideration of uncommitted high school senior-prospects to participate because they have not yet graduated.

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 (CCCCAA) 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.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

The Palomar College District must continually and consistently review gender equity as related to Federal Title IX compliance in association with the intercollegiate athletic program. The program has never met (nor is expected to) the Test 1 proportionality standard, while Tests 2 and 3 of the following recognized standards remain questionable as 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 address the situation, specifically as it regards the latter measures: 1) adoption of the program's 22nd varsity sport program, women's beach volleyball, which was officially sanctioned by the California Community College Athletic Association for the spring season of

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

sport in 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 federal compliance standards. With the recent addition of beach volleyball, the athletic program's Federal Title IX status is tenuously (questionable based on interpretation) in compliance with the Test 2 and Test 3 evaluation components, based on the following figures from 2015-16 academic year:

Rate of full-time undergraduate enrollment – Women 3,569 (46.50%); Men 4,107 (53.50%)

Rate of participation in athletics – Women 131 (34.47%); Men 249 (65.53%)

Exact proportionality for underrepresented gender – 216.38 (for example of calculation see <http://www.cccaasports.org/gender.asp>)

Number needed to reach exact proportionality for underrepresented gender – 85.38

Number of teams currently offered for the overrepresented gender – 11

Number of teams currently offered for the underrepresented gender – 11 (includes tennis, suspended in 2015-16*)

Average team size for overrepresented gender – 22.6

Average team size for underrepresented gender – 13.1 (does not include women's tennis; suspended in 2015-16*)

* Women's tennis suspended for the 2015-16 academic year due to lack of interest/available participants. Program remains intact as a recognized and ongoing intercollegiate sport offering.

The following represents an explanation of fact for development of an action plan to address the existing proportionality non-compliance: 1) 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; 2) 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, 2014, the Palomar College District revised its student interest survey for intercollegiate athletics to match the survey approved by the Federal Office of Civil Rights and utilized by California Community Colleges that employ the CCC-Apply process for applications. The method for survey distribution is as a required linkage to the district's on-line enrollment platform. Data collected from the survey during the period **October, 2015 to October, 2016** included **28,923 responses** and the following breakdown by gender: **male – 14,351 total**, of which **8,791 (61%)** indicated no interest in intercollegiate athletics and **5,560 (39%)** with an interest; **female -14,572 total**, of which **10,416 (71%)** indicated no interest in intercollegiate athletics and **4,156 (29%)** with an interest. Ultimately, the survey provides on-going data to assist the district in determining the interest level of its applying student population and how best to serve that population in the area of intercollegiate sport offerings.

Complete results of the data collected between **October 2015** and **October 2016** follows (see next page):

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Men's Sports (Male Respondents)	Total responses	Pct. with interest in any sport	Women's Sports (Female Respondents)	Total responses	Pct. with interest in any sport
BADMINTON*	71	0.81	BADMINTON	83	0.80
BASEBALL	482	5.48	BASKETBALL	325	3.12
BASKETBALL	502	5.71	BEACH VOLLEYBALL	218	2.09
BOWLING*	134	1.52	BOWLING*	89	0.85
CREW*	77	0.88	CREW*	68	0.65
CROSS COUNTRY	163	1.85	CROSS COUNTRY	193	1.85
FENCING*	118	1.34	FENCING*	56	0.54
FOOTBALL	928	10.56	FIELD HOCKEY*	39	0.37
GOLF	174	1.98	GOLF	89	0.85
GYMNASTICS*	80	0.91	GYMNASTICS*	142	1.36
LACROSSE*	190	2.16	LACROSSE*	97	0.93
SKIING*	177	2.01	SKIING*	87	0.84
SOCCER	817	9.29	SOCCER	531	5.10
SOFTBALL*	67	0.76	SOFTBALL	366	3.51
SWIM/DIVE	264	3.00	SWIM/DIVE	359	3.45
TENNIS	143	1.63	TENNIS	220	2.11
TRACK & FIELD	419	4.77	TRACK & FIELD	314	3.01
VOLLEYBALL	218	2.48	VOLLEYBALL	519	4.98
WATER POLO	122	1.39	WATER POLO	119	1.14
WRESTLING	309	3.51	WRESTLING*	56	0.54
OTHER*	176	2.00	OTHER*	186	1.79
NO INTEREST	8,791	61.26%	NO INTEREST	10,416	71.48
Total	14,351	100%	Total	14,266	100%

BOLD FACE – Currently offered sport

* Non-CCCAA sanctioned sports

Based on these figures, the ranking interest (descending order) of current or potential sports for the under-represented gender by women applicants to Palomar College between **October, 2015** and **October, 2016** are: 1) Soccer; 2) Volleyball; 3) Softball; 4) Swim/Dive; 5) Basketball; 6) Track/Field; 7) Tennis; 8) Beach Volleyball; 9) Cross Country; 10) Other*; 11) Gymnastics*; 12) Water Polo; 13) Lacrosse*; 14) Golf/Bowling*; 16) Skiing*; 17) Badminton; 18) Crew*; 19) Wrestling*/Fencing*; 21) Field Hockey*

*Non-CCCAA sanctioned sports

With the addition of women's beach volleyball in the spring of 2015, Palomar College currently offers intercollegiate competition 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 provided 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 sport programs (Men's/Women's Basketball, Men's/Women's Volleyball and Wrestling), which share a now 59-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.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

However, architectural planning has begun on the long-awaited Palomar College Kinesiology/Athletics Complex, which is 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 allow for the addition of badminton when completed. Additionally, planning for the complex includes three beach volleyball courts, which will provide on-campus interest and growth in the institution's newest intercollegiate program.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a.1	Wascomat Model DXSM665C Purchase/replacement of industrial-grade washer for equipment management operations	1	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 (Includes tax, delivery, installation)	One time	Annual operational supplies budget will not support this purchase.
a.2	Aggregate Athletic Training Items: Dynatron X5 Soft Tissue Oscillation Device The unique construction utilizes a non-conductive layer to prevent current flow, thus creating an electrostatic field between the probe, gloves, and the tissue. By quickly alternating the polarity, a vibratory mechanical action is created which is highly effective in the treatment of both acute and chronic pain.	2a	GOAL 5	Studies have shown that athletic trainers are at a greater risk of osteoarthritis as a result of hands on manual therapies thus decreasing their effectiveness as a result industries standards have shifted towards instrument assisted therapies. 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.	\$ 5,489.90	One time	For all items listed under the a.2 heading: Annual operational supplies budget for Athletic Training Office will not support these one-time equipment purchases.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a.2 (Cont.)	Dynatron Solaris® Plus, 709 Plus, 5 Ch. Combo Stim Light Ultrasound With Carts Solaris Plus offers the most options in any one device by including Ultrasound, 7 Stim waveforms, Exclusive Target and Target Sweep are still standard, allowing interferential treatment to be moved directly over the center of interference. Solaris Plus is covered by a 2-Year Warranty and backed by the best customer service in the industry.	2b	GOAL 5	We currently have 2 machines that are over 10 years old. We have had to replace the cords numerous times and one of the ultrasounds does not work. As a result, this increases the liability potential of injury and decreases the effectiveness of treatments being performed on a daily basis.	Two (2) devices Total: \$10,332.40	One time	For all items listed under the a.2 heading: Annual operational supplies budget for Athletic Training Office will not support these one-time equipment purchases
	Thermo Stim Prob (3) Delivers heat or cold therapy in combination with electrical stimulation, significantly reducing the time typically required to administer separate treatments. Temperature Range: 35°-112° F; reaches target temperature in less than 60 sec. Multi-surface head with edges and corners optimizes Thermo Stim transfer.	2c	GOAL 5	This is a featured and necessary accessory to the Dynatron Solaris 709 Plus combo stimulation light ultrasound equipment noted above.	Three (3) devices Total: \$6,517.39	One time	
	Game Ready (New Unit) 2639-16 Game Ready Wraps: Straight knee; Straight elbow; L Hip/Groin; R. Hip/Groin; Articulated Knee Wrap; Hand/Wrist Wrap; Flexed elbow w/ ATX Dual Connector Hose Game Ready simultaneously circulates ice water and delivers intermittent pneumatic compression through anatomically specific wraps. Giving your athletes the upper hand against swelling, pain, effectively enhances the body's natural repair mechanisms and speeds healing.	2d	GOAL 5	The combination of cold and compression has had dramatic results in the recovery of athletes with acute injuries. Due to the uniqueness of body parts having an array of wraps is vital. Portability is crucial to the recovery as well. The student athletes are able to bring the units home for continuous therapy in the comfort of their own homes. We have seen a tremendous decrease in referrals for non-surgical procedures and faster recoveries for surgical procedures.	One (1) Unit \$2075.00 +Wraps Total: \$3,969.00	One time	

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a.2 (Cont.)	NORMATEC Pulse Leg & Arm Recovery System	2e	GOAL 5	Normatec is a leader in rapid recovery. This system is a dynamic compression device designed for recovery and rehab. PULSE technology mimics the muscle pump of the legs and arms, greatly enhancing the movement of fluid and metabolites out of the limbs after an intense workout. Athletes recover faster between trainings and after performance.	Two (2) Units \$2,299.00ea \$4,598.00	One time	For all items listed under the a.2 heading: Annual operational supplies budget for Athletic Training Office will not support these one-time equipment purchases
	NORMATEC System Carrying Case				Two (2) ea. at \$160.00, \$320.00		
	NORMATEC Zippered Leg Attachments for tall Athletes (6-foot-3 and up)				Two (2) ea. at \$800.00. Subtotal: \$5,718 Ship/Tax \$6,318.00		
	PT 9060 Athletic Edge Leg & Shoulder Therapy Table w/ Hi-Lo elevating base (2) - MEDCO	2f	GOAL 5	Standard treatment tables tend to limit range of motion, the unique design of the table allows for patient positioning and range of motion to perform a wide range of activities using one stable platform. This is also important for the athletic trainer to maintain stability within themselves so that we do not get injured working with athletes.	Each Table \$3,499.00 \$6998.00 Tax/S&H : \$700.00 TOTAL: \$7698.00	One time	
	PROTEAM by Hausmann A9060 Split Leg Table w/Adjustable Air Spring Back Rest (1) - MEDCO	2g	GOAL 5	Elevation for fluid drainage and recovery. Sanitary reasons due to easy cross contamination with foam vs. vinyl. Added- adjustable air spring backrest (0-75')	Table \$1485.00 \$277.91 Subtotal: \$1,762.91 Tax/S&H: \$350.00 TOTAL: \$2,012.91	One time	

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a.2 (Cont.)	<p>PROTEAM by Hausmann A9065 Split Leg Table w/Adjustable Air Spring Back Rest (1) - MEDCO</p> <p>PROTEAM by Hausmann Model 5557 Mini 4-Sided Rotating Rack Fully Accessorized - MEDCO</p> <p>Web-Slide Exercise Rail Deluxe System (Stainless Steel) - MEDCO</p> <p>ATHLETIC TRAINING TOTAL</p>	<p>2h</p> <p>2i</p> <p>2j</p>	<p>GOAL 5</p> <p>GOAL 5</p> <p>GOAL 5</p>	<p>Elevation for fluid drainage and recovery. Sanitary reasons due to easy cross contamination with foam vs. vinyl.</p> <p>Added adjustable air spring backrest (0-75')</p> <p>Organizational rack for proper storage of weighted equipment and resistive bands. This would allow us to store weights in a safe manner to decrease risk of additional injury to student athletes and athletic training staff.</p> <p>With the Web-Slide readily available and easy height adjustments we will be able to allow the student athletes to maintain proper sport specific mechanics needed to ensure effective healing.</p>	<p>Table \$1485.00</p> <p>\$277.91 Subtotal: \$1,762.91 Tax/S&H: \$350.00 TOTAL: \$2,012.91</p> <p>\$1,364.25 Tax/S&H \$350.00 TOTAL: \$1,614.25</p> <p>\$638.82 Tax/S&H: \$150.00 TOTAL: \$788.20</p> <p>\$46,752.96 Includes shipping and tax</p>	<p>One time</p> <p>One time</p> <p>One time</p>	<p>For all items listed under the a.2 heading: Annual operational supplies budget for Athletic Training Office will not support these one-time equipment purchases</p>
a.3	<p>Annual Football Equipment Reconditioning and Certification</p> <p>Augmentation of the equipment budget specifically to address the annual required certification of protective football equipment.</p>	3	GOAL 5	Annual liability requirement to insure that protective football equipment meets industry safety standards; 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	Annual	Remains a struggle each year to fund as a component of the limited athletic equipment budget (400010 08350).

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Porta-Phone System - All-in-one sideline communication headset system for football. Total of five sets (two for press box, three for field).	1	Objective 5.4	Current system is six years old and outdated. Often inoperable due to wireless technology for scoreboard and timing system interference at various venues.	\$5,500	One time	Annual operational supplies budget will not support this purchase.
b2.	Sport Scope Endzone Camera System Rugged, yet lightweight design allows this endzone video system to be easily transported and set-up by virtually any user. Fully automatic camera controls; 30-Ft. extended height; 10-Yr. frame warranty; easy set-up/operation; HD camera and 9" monitor included.	2	Objective 5.4	Current equipment damaged and outdated, ready for replacement. System can be shared among athletic teams and provide an invaluable instructional tool in addition to a recording platform to assist student athletes in transfer recruiting.	\$4,500	One time	Annual operational supplies budget will not support this purchase.
b3.	Fender Passport Conference PA System 175 watts of power - ample for small to medium-size audiences; International voltage operation (100V-120V / 220V-240V); Included microphone kit contains mic, cable, clip in zipper pouch; Five-channel mixer lets you intuitively mix lecture panels and small musical ensembles; XLR and 1/4" mic/line inputs for flexible source connectivity.	3	Objective 5.4	Back-up/replacement for aging system (over 10 years old) that is crucial to contest operations.	\$399.00 plus tax, available on Amazon, includes free shipping.	One time	Annual operational supplies budget will not support this purchase

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Bledsoe Axiom-D Knee Braces Custom-fitted as protective equipment for offensive and defensive linemen (football).	1	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	Annual	Not currently funded. Item considered to be required protective equipment for the safety of select group of football players and borne out of Athletic Equipment budget.

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

c3.	Uniforms for Cheerleading Program Purchase and replacement funding to provide for cheerleading uniform and associated supplies.	2	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	Annual	Not currently funded. Replacement of lost, obsolete or damaged uniforms has been borne by the existing Athletic Equipment account (400010 08350) with no consideration of augmentation since program moved to the Athletic Program in 2008.
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d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Charter Transportation for large teams in addition to football (specifically: baseball, softball, soccer, swim/dive, track & field)	1	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 13 th in its average number of annual charter trips to competition sites. Of the four schools with fewer trips, none incur charter travel to home football games (without its own facility, Palomar hosts football contests at Escondido High School.	\$15,000	Annual	General operations budget 5000010 60100 cannot support this much-needed enhancement at current budgeting level.
d2.	Replacement of per diem funding and lodging expenses for student athletes and staff members on mandatory athletic road trips.	2	Goal 1	Reasonable expense to nourish student athletes, coaches and support staff on extended travel days/nights for intercollegiate competition.	\$35,000	Annual	Annual funding from district department cost center 5000010 has been appropriated for this purpose in the past.
d3.	Software Licensing Fees – Establish annual maintenance and licensing fund to address rising costs for photographic (game video), computer and communication systems.	3	Objective 5.4	Up-dated video, computer and communication apparatus is crucial to instruction and contest preparation, as driven by competition among peer programs. Existing equipment requires periodic maintenance and annual payment of rights usage fees affecting various sport programs.	\$5,000	Annual	Required existing licensing and upgrades create strain on available district operational funding.

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Sports Information Specialist Increase allowable hours, enhance employment status of Sports Information Specialist.	1	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 notoriety 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	Annual	None
e2.	Academic Advisement/Compliance Assistant	2	Goal 4	Replacement of a .45 position lost prior to the beginning of the 2015-16 academic year. Position needed to assist in the student athlete academic support operation and eligibility verification processing. Direct report to the Athletic Academic Counselor.	Unknown	Annual	Was funded in the department's part-time classified budget when eliminated.
e3.	Athletic Administrative Assistant Creation of entry-level position to serve as administrative assistant to the Director of Athletics.	3	Goal 4	With 22 varsity sports, the program is the largest and most comprehensive in the state. In this regard, it would seem a second administrative position would certainly be warranted. The admin assistant could serve to increase general operations and event coverage capability of the department to better meet the needs of student athletes, the coaching staff and the institution as a whole. Administrative management is a CCCAA requirement for all home athletic events. Would put Palomar College athletic operations on par with peer programs in the region and the state.	Unknown	Annual	None

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	Temporary Staff and Hourly Budget Augmentation Provide department with a much-needed increase of the short-term hourly budget (230010), in order to bring assistant coaching stipends to more realistic levels. Also used for necessary overtime-hour compensation of classified staff personnel.	1	Goal 1	The athletics program relies heavily upon part-time and short-term coaches and staff to manage operations. Current compensation levels in the form of seasonal stipends lag far behind peer schools. 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	Annual	Requested as augmentation to existing 230010 compensation cost center.
f2.	Student Tutorial Assistance Employ part-time hourly student tutors, specifically assigned to meet the needs of student athletes, as supervised by the academic athletic counselor.	2	Goal 1 Objective 1.1	Specifically intended to improve the academic performance, retention and transferability of participating student athletes. Funding request based on two (2) student tutors assigned for three days per week, three hours per day at \$10 per hour for 20 weeks (10 weeks in each of the fall and spring semesters).	\$3,600	Annual	None currently; requested as augmentation for stated specific purpose to the existing 230010 compensation cost center.

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

Development of standard data gathering program or system by the Office of Institutional Research to evaluate annual academic performance of student athletes in comparison to other full-time students. Comparison criteria to be evaluated: 1) retention; 2) grade point average; 3) units attempted and passed; 4) transfer qualification and 5) AA degree completion.

Recently established State (CCC League) Cal-Pass Student Athlete Score-Card data should be accessed to evaluate performance vs. institutional non-student athletes, state-wide non-student athletes and student athletes at other CCCAA institutions as based on units attempted, units successfully completed, percentage of students passing transfer-level English and math. Goal of the data collection, comparison and evaluation to highlight strengths and deficiencies, allowing for the allocation of resources to address and initiate specific actions that would effectively enhance and improve overall program performance.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

1. Participation: 380 student athletes (249 men; 131 women) verified for eligibility in 22 varsity sports; 31 cheerleaders for a total of 411 student participants in the 2015-16 academic year.
2. Fall Semester Grade Report: A total of 70 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 the 70 scholar athletes, 10 earned perfect 4.0 grade point averages and an additional 18 posted GPAs of 3.5 or higher. Collectively, a total of 222 athletes participated in the 2015 fall season of sport and produced an aggregate grade point average of 2.53, with 139 (63%) passing 12-or-more semester units.

Spring Semester Grade Report: Among the nine Palomar College spring-sport teams, 57 athletes earned All-Pacific Coast Conference Scholar-Athlete awards. The total included nine athletes with 4.0 grade point averages, while an additional 21 participants achieved GPAs of 3.5 or higher. Of the 128 spring-sport athletes, 101 (79%) finished with 12-or-more semester units passed and produced an aggregate grade point average of 2.80.
3. The Athletic Department worked collectively to produce and conduct a seven-year program review, required by the Pacific Coast Athletic Conference and the CCCAA. The 10-standard, 55-page report was reviewed by a seven-member peer committee, chaired by PCAC Commissioner John Woods. The site visitation included committee interviews of high-ranking institutional administrators, faculty (head coaches), non-instructional assistant coaches, operational staff and student athletes. The final report included 15 commendations in the following standards of evaluation: Constitutional Compliance; Eligibility Processing; Staffing; Educational Planning and Matriculation; Citizenship; Gender Equity; and Accounting Processing.
4. Competitive Performance Highlights - Team:
 - Women's Basketball – 24-5, Pacific Coast Athletic Conference Champion; CCCAA Regional Semifinalist
 - Softball – 37-7, Pacific Coast Athletic Conference Champion; CCCAA Regional Playoff Qualifier
 - Women's Track & Field – Pacific Coast Athletic Conference Champion; Individual CCCAA Regional/State Meet Qualifiers
 - Baseball – 25-14, Pacific Coast Athletic Conference Runner-Up; CCCAA Regional Playoff Qualifier
 - Wrestling – Third-place CCCAA SoCal Regional Duals; Third-place CCCAA SoCal Regional Tournament; Fourth-place CCCAA State Tournament
 - Men's Basketball – 17-10, Pacific Coast Athletic Conference Northern Division Runner-Up
 - Men's Golf – Pacific Coast Athletic Conference Runner-Up; CCCAA Regional Team Qualifier
 - Men's Tennis – Pacific Coast Athletic Conference Runner-Up; Individual CCCAA Regional/State Qualifiers
 - Women's Volleyball – 15-8, Pacific Coast Athletic Conference Third-Place, CCCAA Regional Qualifier
5. Competitive Performance Highlights - Athlete:
 - Softball – Brienna Dunckel, PCAC Player of the Year; Summer Evans, PCAC Pitcher of the Year
 - Wrestling – CCCAA State Weight-Class Champions: Alex Graves (184 Pounds); Seville Hayes (245 Pounds)
 - Men's Tennis – Peter Trhac, PCAC Player of the Year; PCAC Single Champion; PCAC Doubles Champion with partner Taylor Bryant
6. Competitive Performance Highlights - Coach:
 - Softball – Lacey Craft, PCAC Coach of the Year
 - Men's Tennis – Ronnie Mancao, PCAC Coach of the Year
 - Women's Track & Field – Jennifer Williams, PCAC Coach of the Year

7. Sophomore football player Luke Davis was named the Pacific Coast Athletic Conference Scholar Athlete of the Year. A two-year starter on the Comet offensive line, Davis finished the 2015-16 academic year with 78 credit units passed and a 3.59 cumulative grade point average. A bio-medical engineering major, Luke posted perfect 4.0 grade point averages in two of the three full-time semesters he completed at Palomar College, including the fall of 2014, during his freshman year of intercollegiate athletic competition. Following baseball player Vince Mori (2014-15), Davis's selection marked a second-straight year for a Palomar College Student Athlete to be so honored by the PCAC.
8. On-going efforts of the individual sport teams and student-athletes themselves, as supported by the Palomar College Foundation, once again raised and spent in excess of \$200,000 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.
9. Initiated and managed by Athletic Academic Counselor Steve White, the program expanded its ongoing effort to effect group scheduling workshops as a key component of priority registration for participating student athletes. Once again, of identified athletes qualified to participate, over 60 percent took advantage of priority registration during the 2015-16 academic year.
10. Admission gates from men's/women's basketball double-header and women's volleyball match donated to American Cancer Society.
11. A total of 64 athletic department staff members and associates (full-time permanent, part-time and/or volunteers) participated in and achieved a passing grade of 80 percent or higher to meet the annual California Community College Athletic Association on-line compliance-exam requirement in advance of the 2016-17 academic year.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

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 and Southern California Wrestling Alliance.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

The Palomar College Intercollegiate Athletics Program features 22 varsity sport teams and co-ed cheerleading, encompassing an annual average of 422.4 participating students. Among the 106 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.

In fact, an assessment to determine district apportionment gained from students specifically motivated to engage and/or participate in the intercollegiate athletics program as based on credit-unit enrollments for the entire 2015-16 academic year (i.e., summer term, fall and spring semesters) totaled **\$5,369,581**. The methodology and calculation used to reach this figure follows: 1) Identification of all athletically motivated students by those enrolled during the academic year in an ACS (Athletics and Competitive Sports) course; 2) Elimination of those students captured in this grouping who failed to complete an ACS course; 3) Determine the total weekly student contact hours (WSCH) of the remaining group sampling; 4) The number of term enrollments of the group totaled **1,018**. Of those student enrollments, the sum weekly student contact hours totaled **32,589**; 5) That figure, multiplied by 17.5 semester weeks, totaled **570,307.50**; 6) That figure, divided by 525, equals **1,086.30 Full Time Equivalent Students (FTES)**; 7) The FTES figure, multiplied by **\$4,943.00** equals **\$5,369,581.00**. The facts and figures for this calculation have been observed and verified by the vice president of instruction. Clearly, the most evident contributing factor associated with this calculation is the fact that student athletes are specifically recruited as "full-time" students, both to meet and maintain the required eligibility standards of the state governing body for intercollegiate athletics at the California Community Colleges, the California Community College Athletic Association (CCCCAA).

It is believed 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 consider enrollment at Palomar College to be a significant "step-down" when choosing a post-secondary sport program and/or educational institution.

Additionally, during FY 2015-16, the independent athletic teams deposited a collective fundraising total approaching **\$200,000** 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. However, it is also understood that since the national economic downturn of 2009 and in the reality of an on-going declining enrollment, the district has been operating at a revenue deficit. In this regard, the Athletic Department is appreciative of having had the opportunity to maintain its full complement of intercollegiate-sport offerings, albeit under the strain of reduced financial support. 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 the opening of the new baseball facility, improvements to the softball field, a long-awaited solution to the HVAC issue in The Dome and renewal of architectural planning for the Athletics/Kinesiology 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 the academic welfare and progress of participating student-athletes.
- An applied restructuring and willingness to increase compensation levels to appropriate levels for full-time faculty, adjunct faculty and non-instructional coaches, based on peer-institution review.
- Reinstatement of district funding to cover the cost of student and staff per-diem in association with travel to sanctioned athletic contests.
- A carefully reviewed and appropriately structured compensation schedule for non-instructional program associates.
- Expanded utilization of charter transportation to athletic contests.

Please identify faculty and staff who participated in the development of the plan for this department:

Scott Cathcart, Director of Athletics Name	Amber Slivick, Dept. ADA Name	Steve White, Athletic Academic Counselor Name
Flecia Heise, Head Athletic Trainer Name	Israel Lopez, Athletic Equipment Coordinator Name	


Department Chair/Designee Signature

11/30/2016
Date

Division Dean Signature



Division Vice President Signature

Date