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OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR INSTRUCTIONAL PROGRAMS

Program Review is about documenting the plans you have for improving student success in your program and sharing that information with the community. Through the review of and reflection on key program elements, program review and planning identifies program strengths as well as strategies necessary to improve the academic discipline, program, or service to support student success. With our new Guided Pathways plan, this review becomes even more crucial for the success of our students and college.

We are using the Strengths, Opportunities, Aspirations, Results (SOAR) strategic planning technique to help us focus on our current strengths and opportunities, create a vision of future aspirations, and consider the results of this approach.

BASIC PROGRAM INFORMATION

Academic Year
2020-2021

Are you completing a comprehensive or annual PRP?
Annual

Department Name
Athletics

Discipline Name
Athletics (ACS)

Department Chair Name
Daniel Lynds

Division Name
Student Services

Website address for your discipline
<https://palomarathletics.com/>

Discipline Mission statement

In keeping with the Palomar College mission statement, the Athletics Program is committed to providing an engaging and supportive learning environment for diverse learners. Our primary goal in Athletics is to ensure all student-athletes are provided with opportunity and support to achieve their academic and athletic goals. We strive to provide the best possible intercollegiate athletic experience and encourage each student-athlete to compete to the fullest extent of her or his capability. We take pride in establishing and maintaining comprehensive support systems enabling student-athletes to develop into well-rounded, responsible, successful and mature individuals. Student athletes are encouraged to assume positive leadership roles both on campus and in the community.

Among the most comprehensive and diverse programs in the state, the intercollegiate athletic program at Palomar College consists of a combined 16 men's and women's varsity-sport teams, including: baseball, men's and women's basketball, women's beach volleyball, football, men's and women's soccer, softball, men's and women's swimming, women's track and field, men's and women's water polo, men's and women's volleyball and wrestling. The athletics department is also designated to oversee a vibrant co-ed cheerleading program in support of the institution and its' intercollegiate teams.

[\(click here for information on how to create a mission statement\)](#)

Does your discipline have at least one degree or certificate associated with it?
No

Are any of your programs TOP coded as vocational (CTE/CE)?
No

Please list the names and positions of everyone who helped to complete this document.

Daniel Lynds (Athletic Director)

Bianca Littleton (ADA)

Amber Slivick (Athletic Counselor)

Use the link to provided to help answer the staffing questions below. This form requires a login and password to access.
Please use your Palomar email and password to log in.

Link: [Permanent Employees Staff Count](#)**Full-time Faculty (total number of FT faculty in your discipline)**

6

Full-time Faculty (FTEF)

1.70

Part-time faculty (FTEF)

4.95

Classified and other permanent staff positions that support this discipline

1. Director of Athletics (AA) (1)
2. Athletics ADA (Classified) (1)
3. Lead Athletic Trainer Certified (Classified) (1)
4. Athletic Trainer Certified (Classified) (1)
5. Athletic Equipment Assistant (Classified) (1)

* Athletic Counselor (Assigned from Counseling) (PT 66%)

Additional hourly staff that support this discipline and/or department

STH Sports Information Director: (1) Approx 20 hours per week during competitive seasons = 500 Hours

STH Seasonal Assistant Coaches: (30) Paid by seasonal stipend. Average stipend = \$2,700

STH Equipment Room Staff: (2) 10-15 Hours per Week

STH Game Management Staff:

Football: (5 games @ 5 hours per game)

PA Announcer: 1

Scoreboard / Game Clock: 1

Play Clock: 1

Press Box Attendant: 1

Chain Crew: 3

Ticket Takers: 6

Basketball: (30 games @ 2 hours per game)

PA Announcer: 1

Scoreboard / Game Clock: 1

Shot Clock: 1

Statistician: 1

Ticket Takers: 3

Volleyball: (24 Games @ 2 Hours)

PA Announcer: 1

Scoreboard: 1

Statistician: 1

Libero Tracker: 1

Baseball:

PA Announcer: 1

Scoreboard: 1

Statistician: 1

Softball:

PA Announcer: 1

Scoreboard: 1

Statistician: 1

Student Employees: 8-10 Per Semester @ 20 Hours Per Week

PROGRAM INFORMATION

In this section you are asked to consider your programs, their learning outcomes, the annual number of completions, goals for completions and enrollment and efficiency trends.

PROGRAM LEARNING OUTCOMES

Begin this section by reviewing the Program Review reports for programs and courses in Nuventive Improve (TracDat). All active course and program learning outcomes should be systematically assessed over a 3-year cycle. First, look at program learning outcomes.

- **Program** = Leads to a degree or certificate
- **Discipline** = A group of courses within a discipline

*Programs will be able to complete program completion and outcome questions.

How do they align with employer and transfer expectations?

There are currently no degrees or certificates associated with ACS classes or the Athletic Department. The department is currently exploring the possibility of establishing an Athletics Certificate of Achievement. The certificate program would provide students with the knowledge and skill sets that they would need to work in the youth coaching, fitness, or recreation industries while continuing with their athletic and academic pursuits. For an example please see a similar program at Orange Coast College:

<https://catalog.cccd.edu/orange-coast/pathways/kinesiology-fitness-wellness-sports-athletic-performance/athletics/athletics-certificate-achievement/>

Program Information Summary

Consider your program outcome assessments, completions, and enrollment/efficiency trends, as well as other internal and external factors.

How have these factors contributed to the success of your program(s)?

Enrollment in ACS classes is generated almost exclusively through the recruitment efforts of the coaches of the individual sport program. The recruitment of student athletes is an extremely competitive and time-consuming endeavor. Currently, Palomar does not compensate coaches for their recruiting work outside of the season of competition. In order to maintain enrollment and efficiency numbers, coaches must be motivated to continue their efforts and recognize the importance of filling the classes associated with their sport. Recruitment and the retention of the best possible student athletes in the district will help to drive enrollment and efficiency numbers and also yield positive results during competition.

How have these factors presented challenges for your program(s)?

Concentrating on enrollment and efficiency numbers, while understandable, can provide challenges to the athletic department. For example, there are several sports that require relatively few student athletes for competition. It is unrealistic to expect these sports to carry three to four times the number of active competitors in their program and ACS classes. A volleyball game utilizes anywhere from 6-10 players during the game. Ideally, you would have you would have the starting players, their back-ups, and a handful of other players that are developing skills to be used in subsequent seasons. A roster and ACS class enrollment of around twenty to twenty four student athletes is entirely appropriate. However, this relatively low enrollment number may skew efficiency data and cause a false impression about the work that is actually being done. An institution wide discussion about this situation might prove to be very beneficial.

The Chancellor's Office Vision for Success stresses the importance of reducing equity gaps through faster improvements of underrepresented groups.

ACCJC also requires that colleges establish institutional and program level standards in the area of success rates. These standards represent the lowest success rate deemed acceptable by the College. In other words, if you were to notice a drop below the rate, you would seek further information to examine why the drop occurred and strategies to address the rate.

Click on this link to review the course success rates (A, B, C, or Credit) for your discipline.

In this section we will identify a course success rate standards and a stretch goal (what you would like to move toward) for programs.

Course Success Rates by gender, age, ethnicity, special population, location, and modality (You can access the Student Equity Plan on the SSEC website <https://www2.palomar.edu/pages/ssec/>)

COURSE INFORMATION

COURSE SUCCESS AND RETENTION

What is your program's standard for Discipline COURSE Success Rate?

80.0%

Why did you choose this standard?

With the exception of ACS 50, a sport specific ACS class is required for participation in one of our intercollegiate sport programs. As such, students in these classes are highly motivated to be successful, remain on the team, and complete the course with a passing grade. On most athletic teams there will be some attrition for a variety of reasons including but not limited to financial problems, family responsibilities, or lack of satisfaction with performance / role on the team. Based on past data, 80% successful completion appears to be an appropriate standard.

What is your stretch goal for course success rates?

90.0%

How did you decide upon the goal?

A 10% improvement in success rates can be achieved by focusing on and improving the success rate for ACS 50. Prior to the requirement for distance education due to the Covid-19 pandemic, all ACS classes were offered face to face with the exception of ACS 50. ACS 50 is the only ACS class that falls below the institutional course success rate and a thorough examination of the delivery method is appropriate. Also, ACS 50 is not CSU/UC transferable or mapped to any specific degree pattern or certificate. This is perhaps leading to a certain indifferent attitude on the part of the students that has led to a lower success rate. The development of a Certificate of Athletic Achievement that includes ACS 50 as part of the curriculum should significantly improve success rates.

COURSE LEARNING OUTCOMES

How have you improved course-level assessment methods since the last PRP?

Yes. All SLOs and their corresponding assessment methods have been modified during the start of the 2020-2021 academic year. The new assessment methods will more accurately reflect the student outcomes that the athletic department is trying to achieve. The new assessment methods will include; student demonstration of skills, evaluations, and surveys.

Summarize the major findings of your course outcomes assessments.

Unfortunately, no assessment data has been entered into Nuventive (TracDat) for the past several years. The lack of data has provided the athletic department with the opportunity to examine and then remake all assessments. The first round of assessment data will be collected at the end of the Spring 2021 semester.

This section is intentionally blank for annual PRPs. Please click "Next" to continue.

This section is intentionally blank for annual PRPs. Please click "Next" to continue.

CAREER AND LABOR MARKET DATA

The Chancellor's Office Vision for Success stresses the importance of increasing the percent of exiting students who report being employed in their field of study. It is important for us to consider how **all** of our programs connect to future careers.

Go to this website <https://www.onetonline.org/> and enter your discipline in the bubble on the top right for ideas about potential occupations. Click on an example to see more detail.

What kinds of careers are available for people who complete your programs (and/or transfer)? (Refer to link above) Are there any new or emerging careers and if so how would the new or emerging careers impact your future planning?

Currently there are no degrees or certificates associated with our athletic department's programs. The department is currently exploring the establishment of an Athletic Certificate of Achievement. The new certificate would be helpful in securing employment in the following fields:

1. Coaches and Scouts (27-2022.00)
2. Athletic Training (29-9091.00)
3. Sports Officiating (Youth) (27-2023.00)
4. Fitness Trainers and Aerobics Instructors (39-9031.00)
5. Lifeguards, Ski Patrol, and Other Recreational Protective Service Workers (33-9092.00)
6. Athletes and Sports Competitors (27-2021.00)

None of the previously listed careers are new. However, four out of six of the careers have been designated as careers with "Bright Outlooks."

What are the associated knowledge, skills, abilities (KSA's) needed for the occupations listed above? (click examples in the link above to get ideas)

Physical KSA's:

1. Body Coordination
2. Stamina
3. Trunk Strength
4. Static Strength
5. Extent Flexibility
6. Far / Near Vision
7. Active Listening
8. Oral Communication

Mental KSA's

1. Sport Specific Knowledge of Rules and Etiquette
2. Customer and Personal Service
3. Social Perceptiveness
4. Psychology
5. English Language
6. Instructing

How does your program help students build these KSA's?

The Athletic Certificate of Achievement that the department is currently hoping to develop would be built with a focus on the associated knowledge, skills, and abilities that would lead to potential employment in the previously listed fields. The ACS classes and several Kinesiology classes would form the basis for the development of the physical skill sets and abilities that the students would need. Other mental KSA's would be developed by the completion of GE courses such as English, Speech, Ethnic Studies, etc.

Work Based Learning

Applied and work-based learning (WBL) allows students to apply classroom content in professional settings while gaining real-world experience. WBL exists on a continuum that reflects the progress of experiences from awareness-building to training. Students often cycle back through the continuum many times throughout college and throughout their career. Faculty play a critical role in ensuring these experiences are embedded into curriculum and support learning.

Have you incorporated work based learning (work experience, internships, and/or service learning) into your program?

No

Do you want more information about or need assistance integrating work-based learning into your program?

No

How do you engage with the community to keep them apprised of opportunities in your program?

The Athletic Department has an outstanding relationship with the the local high schools. Our coaches routinely visit the high school campuses to evaluate and recruit potential students to join their teams. Once a potential Comet student athlete is identified, we encourage the student to concurrently enroll in some of our Spring CARA (countable athletic related activities) courses. In the future, we will hopefully be expanding these efforts. Additionally, Athletics strives to have a robust presence in the digital media world. The athletic department has pages on Facebook, Twitter, and Instagram. We also have a separate webpage that provides information to the community and the prospective student athlete about all that our department has to offer.

Program Goals

In the previous sections, you identified opportunities for improvement. Using these opportunities, develop 3-year **SMART goals** for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or **the College's strategic plan**.

Please list all discipline goals for this three-year planning cycle. [Click here for previous PRPs and goal information](#).

Goals

Goal 1

Brief Description

Develop an Athletic Certificate of Achievement Program

Is this a new or existing goal?

New

How will you complete this goal?

The steps to create a new certificate program are clearly defined on Palomar's Curriculum web page. The Athletic Department will closely follow these step and rely on assistance from Curriculum, Instruction, and Kinesiology throughout the duration of the process. The steps can be found at the following website:

<https://www2.palomar.edu/pages/curriculum/credit-programs/>

In addition, the Athletic department will follow the guidelines and regulations established by the State while going through the entirety of the development process. The guidelines and regulations can be found at the following web site:

<https://www2.palomar.edu/pages/curriculum/files/2017/08/Certificates-of-Achievement-6th.pdf>

Outcome(s) expected (qualitative/quantitative)

Qualitative:

Currently the Athletic Department does not have a degree or certificate that is directly associated with it. The development of a certificate program is the first step in building a strong relationship with and contributing to the instructional side of the institution. Potentially, two hundred student athletes per year would be completing the Athletic Certificate of Achievement Program. These robust numbers would bolster the already impressive numbers that our institution is producing.

Quantitative:

The fiscal impact from the creation and implementation of this certificate program is very promising. The SCFF awards additional funding for Student Success and Completion. The Athletic Department would like to ask Fiscal Services to vet all of the following numbers and verify that we are on the right path. That being stated, based off of 2018-2019 SCFF calculations, the allocation amount for the completion of a certificate program is \$880 per completion. With two hundred completions per year the total allocation would be an impressive \$176,000. In addition, enhanced funding is awarded for students that are either Pell Grant or Promise recipients. Due to the diverse socio-economic status of our student athletes, a conservative estimate for the addition allocation is an amount greater than \$40,000. During this period of economic challenge, the potential for the generation of \$216,000 is very exciting and can be helpful to the institution once hold harmless status is changed.

https://ccleague.org/sites/default/files/pdf/events/ce_-_funding_formula.pdf

How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?

This goal aligns with the Athletic Department's mission statement, the college strategic plan, and Guided Pathways. Completion and or transfer is a key component to every aspect of our institutional planning. The new Athletic Certificate of Achievement would help to drive completion numbers and also give a meaningful advantage to our student athletes as they look for part time employment during their career as a student athlete. The Athletic Certificate of Achievement will help to separate the Palomar Student Athlete from other potential employees that are looking for work in youth coaching, recreation, fitness, and other athletic related industries.

Expected Goal Completion Date

8/1/2022

Goal 2**Brief Description**

Funding / Budget Development and Equity in Expenditures

Is this a new or existing goal?

Existing

Goal Status

Ongoing

How will you complete this goal?

Prior to the Covid-19 pandemic, the plan for accurate budget development was to actively track expenditures on a sport by sport basis for an entire 2020-2021 academic year. Unfortunately, the tracking of expenditures in the Covid environment will not provide an accurate budget forecast for the years to come. Consequently, a second plan was developed to focus on the fixed costs associated with each sport and clearly define the funding that the athletic department will provide as opposed to the funding that must be procured from individual team fundraising. A projected team by team expenditure report has been developed and given to the VPSS for further study and refinement. Data from the last three years of full athletic seasons shows a structural deficit of \$40,000 to \$80,000 per academic year. See the projected expenditures below for an example:

General Operations: 500010 11 431100 60100 10 0000000

Available Budget: \$132,698.00 Same as '19-20

Projected Costs 2020-2021

CCCAA Memberships: \$ 7,500

PCAC Membership: \$ 8,000

SCFA Membership: \$ 2,400

Home Game Officials: \$37,750

Travel Vans (P-Mar) \$39,890

Travel Vans (Rental) \$15,000

Ambulance Service \$ 2,000

Field (Facility) Rentals \$13,688

Kathco Video (Football) \$ 4,960

Hudl (Volleyball) \$ 600.00

Synergy (MBK, WBK) \$ 2,500

SoCal Volleyball facilities \$ 4,800

Presto Athletic Website \$ 3,090

Event Staff \$11,850 (113 Home Contests = \$23,700) (1/2 Stud Work \$11,850)

Entry Fees \$ 7,500

Comet Copy Services \$ 4,377

Mail Services \$1,018

Creative Services \$3,058

Total: \$169,981 Available Budget: \$132,698 Deficit: \$37,283

Furthermore, the recent passage of Appendix H (Coaching Payments and Stipends) in the PFF contract agreement was not funded in the 2020-2021 budget. This will lead to a further structural deficit that will need to be addressed.

Outcome(s) expected (qualitative/quantitative)

For many years, the Palomar Athletic Department had employed the following budget philosophy:

ZERO-BASED BUDGET PHILOSOPHY FOR INTERCOLLEGIATE ATHLETICS

"Our philosophy on budgeting is zero-based for the entire athletic program, which means we have an athletic operational budget, not finite amounts for specific programs. Our program consists of 22 (now 16) varsity sports including football, averaging over 400 participating student athletes per year. We have identified for the full program what we can and cannot fund, based on the budgeted amounts for operational cost centers provided by the district." -- Scott Cathcart

This philosophy has led to an equity problem as teams were distributed funds at the discretion of the Athletic Director without well defined parameters. Teams that operated in the Fall, when accounts were full, were traditionally given more funding than Spring sports. More problematic is that Men's sports occasionally received more funding than Women's sports further exacerbating the gender equity gap that we are working to fix. Finally, under the Zero-Based philosophy, the athletic department consistently operated in the red and had no accurate documentation to request more funding for the next year. It was not clearly defined where the money was needed and why the provided funding was not sufficient.

A shift to more traditional budgeting and accounting methods will result in:

Qualitative = Greater Equity, Transparency, Established Parameters for Funding

Quantitative = Identification of the TRUE COST number of each sport.

How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?

A keystone of the institution and the athletic department is equity. Properly developing the athletic budget will lead to greater equity and equal opportunity for all of our student athletes. It will also deal with the structural deficit that athletics has been dealing with for years.

Expected Goal Completion Date

6/30/2022

Goal 3**Brief Description**

Address the Gender Equity Gap in Student Athlete Participation

Is this a new or existing goal?

New

How will you complete this goal?

Over the next three years the Athletic Department will strive to have 200 female student athletes participate yearly in our various athletic programs. According the most recent CCCAA R-4 report, Palomar's Athletic program participants are 65% male and only 35% female. This is an unsustainable model that must be addressed. In 2019-2020 the deactivation of six athletic programs slightly helped this situation, but, a more deliberate effort to add more female participation is required. All under-enrolled female sports will have to make a strong effort in recruiting and retention to increase their participation rates. The addition of a new women's soccer and swim coach should help to make a difference. Also, if we are able to provide proper facilities to our women's track and field program a significant rise in participation can be achieved.

Outcome(s) expected (qualitative/quantitative)

Target Participation Rates 2023-2024:

Women's Basketball: 15
Softball: 20
Women's Soccer: 25
Women's Water Polo: 20
Women's Swimming: 25
Women's Volleyball: 20
Beach Volleyball: 10 original
Women's Track and Field: 65

Total: 200 Female Athletes

If the men's programs keeps current participation rates of approx 210 athletes, the athletic program will achieve approximate proportionality with the general student population, therefore, meeting Test One of the Title IX requirements for athletics.

Total: 410 Women 48.7% / Men 51.3%

How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?

The college strategic plan includes Equity and Inclusiveness as part of the institution's core values.

Expected Goal Completion Date

8/15/2023

Goal 4**Brief Description**

Fully Implement Existing Campus Resources for Student Athlete Academic Success

Is this a new or existing goal?

New

How will you complete this goal?

Starfish Early Alert:

The athletic department would like to replace our antiquated academic grade check system with the Starfish system. Time for training will need to be carved out (difficult for 66% PT Ath Counselor) and additional STH staffing may be required to successfully implement the system. The current Athletic Counselor has initiated a conversation with our Starfish team and is looking forward to a collaborative effort to achieve this goal prior to the end of the academic year.

Student Text System:

The student service department is currently working on establishing an integrated campus wide texting system. Texting is the preferred method of communication for the vast majority of our student athletes. The athletic department would like to use this technology to communicate important dates and deadlines to our students.

Discover Palomar:

Student athletes have had very low participation in Discover Palomar. Since they are being recruited to the institution, new student athletes have been enrolled under a different onboarding process conducted through the athletic department. Unfortunately, their approved priority registration has started to happen after the conclusion of the Discover Palomar event. Many of high demand GE classes fill during Discover Palomar defeating the purpose for athletic priority registration. Combining or including student athletes into the Discover Palomar process would help to guarantee that they get the classes that they need in a schedule that accounts for their athletic participation. Athletics looks forward to working with Outreach and Counseling to develop a way for athletics to be included in Discover Palomar events.

Outcome(s) expected (qualitative/quantitative)

Integrating current resources is a cost effective way to provide better service to our student athletes. We expect to see greater academic performance from this effort. It is hard to put a quantitative number on it, however, even a 20% increase in completion would result in approximately 40 more students per year obtaining an AA degree and or transferring to a four year institution. This would translate into approximately \$88,000 SCFF apportionment dollars.

How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?

The Athletic's mission statement includes the following:

"We (Athletics) take pride in establishing and maintaining comprehensive support systems enabling student-athletes to develop into well-rounded, responsible, successful and mature individuals."

During this challenging financial period, it is difficult to obtain all the necessary resources to fulfill the Athletic Department's mission statement. We feel that the enhanced usage of existing campus resources is the best possible solution to providing an exemplary level of student support services to our student athletes.

Expected Goal Completion Date

6/30/2021

Goal 5**Brief Description**

Prove Original FTES Generation from Athletic Recruitment Efforts

Is this a new or existing goal?

New

How will you complete this goal?

In an effort to determine the Athletic Department's impact on original FTES generation, the athletic department will collaborate with Institution Research to create a survey to determine the primary reason for new student athlete enrollment at Palomar College. Students will be asked if they were recruited to come to Palomar by an athletic coach and if they would have enrolled at Palomar if there was no recruitment or athletic program.

Outcome(s) expected (qualitative/quantitative)

Anecdotal evidence shows that over 90% of all student athletes at Palomar were recruited to come to the institution and would not be at Palomar without the athletic program and athletic recruitment. This data can then be used to show the positive fiscal impact that athletics has on the entire institution. The data can potentially be used to deter further cuts to the athletic department's program offerings.

How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?

The implementation of this goal is an effort to add important data to the decision making process at Palomar. The 2021-2022 budget will possibly be severely impacted by the State's loss of revenue due to the Covid-19 pandemic. The deactivation of six athletic programs after the 2019-2020 academic year has taught the athletic department that our programs are viewed as a potential way to to achieve budget savings. Without proper data, further cuts to program offerings may be inevitable.

Expected Goal Completion Date

6/30/2021

RESOURCES

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

PART 1: STAFFING NEEDS

Requests for faculty will follow the prioritization process currently in place in IPC, and the IPC Subcommittee. Requests for new staff positions will be prioritized at the division level and reviewed at Exec.

Are you requesting additional full-time faculty?

Yes

NOTE: If you are requesting full-time faculty, you must go back to the Labor Market section of the form to complete that section. It is required when requesting additional faculty positions.

REQUEST FOR ADDITIONAL FULL-TIME FACULTY

Faculty Request 1

Title of Full-Time Faculty position you are requesting

Athletic Counselor

How will this faculty position help meet district (Guided Pathways, Strategic Enrollment Management etc.), department and/or discipline goals?

The athletic counselor helps with every aspect of the student athlete's academic career at Palomar. They assist in enrollment, educational planning, registration, progress tracking, and completion. In addition, the academic counselor acts as our CCCAA compliance officer. In short, the Athletic Counselor helps the nearly 400 student athletes find their path, stay on their path, and eventually complete their path. The Athletic Counselor position has a direct impact on Palomar's Strategic Plan 2022:

VfS Goal 1: Completion

VfS Goal 2: Transfer

VfS Goal 3: Unit Accumulation

Is there a scarcity of qualified Part-Time Faculty (for example: Specialized degree/experience, emerging/rapidly changing technology, high demand)

There are very few PT counselors that have the qualifications and ability to help our student athletes navigate the constantly changing rules and regulations established for athletic participation and transfer. The Covid-19 pandemic has only further complicated this matter. NCAA and CCCAA eligibility rules are changing on a monthly basis and it is very difficult to find counselors that have actively kept up with all the recent developments and understand the impact of the legislative changes.

Are you requesting this position for accreditation, regulatory, legislative, health and safety requirements? Please explain.

The CCCAA requires that all student athletes have an educational plan established within their first year of attendance at the institution. Also, the CCCAA requires an eligibility check be performed on a weekly basis for all in-season student athletes. The athletic counselor performs both of these functions. In addition, the NCAA and NAIA have rigid transfer standards that are different from the normal student population and require expertise and experience.

Utilizing your PRP data, please summarize the discipline productivity, efficiency, and any regional career education needs for this discipline.

The athletic department Non-Instructional PRP will contain more details about contact hours and efficiency for the current Athletic Counselor. Listed below are a few quick facts:

370+ student athletes advised and ed-planned
25 registration workshops
200+ students onboarded
2.25 years for completion or transfer
87% transfer level English completion

Is your department affected by faculty on reassigned time. If so, please discuss.

The athletic department does have reassigned time for our FT faculty head coaches. That time does not impact the athletic counseling position.

Faculty Request 2

Title of Full-Time Faculty position you are requesting

75% Health/Kinesiology Instructor / 25% Head Baseball Coach

How will this faculty position help meet district (Guided Pathways, Strategic Enrollment Management etc.), department and/or discipline goals?

The inability to recognize the need of full-time faculty without replacement will negatively impact the department's objective and goal to maintain continuity and stability. Our FT faculty needs to grow in order to keep up with the growth of our Health discipline. Full-time contract personnel have the time, availability and commitment to better serve the student in the appropriate courses as they pertain to their pathway. A FT faculty position will have the time and obligation to be instrumental in stabilizing existing courses and programs, as well as, implementing new courses and programs. This would add another faculty member who would be committed to achieving departmental, discipline goals and allow our department to become more involved campus wide, a goal that we recognize and are committed to improve upon. This position specifically (baseball coach) has proven the ability to recruit and retain full time equivalent students that support our department success, program success as well as overall campus programs. In order to maintain this success and standard, a F/T faculty position is crucial.

Is there a scarcity of qualified Part-Time Faculty (for example: Specialized degree/experience, emerging/rapidly changing technology, high demand)

Health/Kinesiology/Athletics is a network of related areas but distinctly specialized sub-disciplines. In order to provide the necessary elements to a college level athletic program, potential candidates must have a broad background in the areas listed in the last qualitative section. High school, club level coaches generally do not have the experience nor the required credentials to meet the standards and requirements for a college level coach. Collegiate athletic coaches are responsible for outreach in the form of recruiting, performance motivation both in the areas of academic progress to meet state governing-body eligibility and eventual NCAA transfer requirements, as well as intercollegiate-level strength, conditioning and sport-specific skills development. Particularly in the discipline of Kinesiology, there is a tremendous scarcity of qualified adjunct faculty available for specific courses and times. The department offers courses with distinct differences that require expertise in specific areas. Each course in Kinesiology is actually considered a sub discipline in itself and each requires specific knowledge, experience and skills respective to the course. Although there are quality instructors in this field, it is extremely difficult to find instructors in the Health discipline and Kinesiology areas for only a few hours/week. If a department or specific athletic program has to depend on adjunct personnel in order for it to function properly, there is a higher risk of class cancellations due to the inconsistency of a set schedule for an adjunct instructor and the inability to meet all of the demands and responsibilities of the coach that an athletic program requires. This can cause last second changes, problems, i.e. classes without an instructor the day before the semester begins. Due to insufficient time to locate a qualified replacement, classes have had to be cancelled. A one or two section assignment may not necessarily be a priority with an adjunct employee.

Are you requesting this position for accreditation, regulatory, legislative, health and safety requirements? Please explain.

There are a number of regulatory, health and safety and compliance components that factor into this position. The head coach of any sport in Athletics has the responsibility of complying with institutional participation eligibility requirements for student athletes, conference constitutional guidelines, sports specific supplement guides, California Community College Athletic Association (CCCAA), State contractual recruiting guidelines, NCAA regulations, NCAA transfer requirements for student athletes and Class B drivers license. All coaches must pass the CCCAA Compliance Exam prior to the start of each academic year. Due to the nature of the courses and the facilities within the Health/Kinesiology curriculum and Athletic assignment, there always runs a risk of personal injury to students and instructors. Therefore, sufficient experienced background and knowledge at a high level specific to each course is required. Athletics have a high potential for injury and liability. The instructor must be prudent in making decisions during Health/Fitness/Skill courses and team practices and competitions. All courses in our disciplines inherit the potential risk of injury and safety to the student. The instructor must be personally responsible for accurate reporting of accidents and injuries through the initiation of institutional forms requiring signature and verification. They are also responsible for the supervision of student athletes while traveling to and from events and during overnight stays without receiving any compensation. Good judgment is critical to insure the safety of student athletes and reducing liability for the district.

Utilizing your PRP data, please summarize the discipline productivity, efficiency, and any regional career education needs for this discipline.

The Health discipline productivity and efficiency far exceeds the college average. Data indicates the disciplines fill rate in 2018-19 at 90% compared to the college average of 86%. Fall of 2019 fill rates rose to Health 100 at 110%, Health 100L 90%, Health 104/EME 100 95% and Health 165 at 95%. The Health discipline WSCH/FTEF in 2018-19 was 634 compared to the college average of 493. If you combine HE & Kine Disciplines which our FT Faculty are assigned each year, our WSCH/FTEF is 598! The college goal is 525-so we are well above that The Full -time FTEF is 6.24 and the Part-time FTEF is 9.27 (In the discipline of Athletics, the baseball related courses offered through Kinesiology for Fall 2019, Kine 170A, supported the second highest enrollment of any section in the department totaling 76 students. It had an overall success rate of 100% and also an overall retention rate of 100%. Its 125A course, with an enrollment of 44, also showed an overall success rate of 92% and an overall retention rate of 97%. The students enrolled in these courses are prospective student athletes for the baseball program and are all full time students with a minimum 12 unit semester load. This quantitative data justifies and warrants a Full-Time Health Instructor/Head Baseball Coach faculty position.

Is your department affected by faculty on reassigned time. If so, please discuss.

Yes, it has had a significant impact on the department. Over the past four years, prior to the 2019-20 academic year, we have had 2 FT instructors retire, 1FT Health instructor who receives 80% Prof. Development Coordinator and 20% College Theme Coordinator, and just in the last year, 1FT Health Instructor/Coach was assigned a 100% contract as Athletic Director, and 1FT Health Instructor/Coach is receiving 60% assigned time as Department Chair. This past 6 months, we have had 3 FT Health/Kinesiology/Athletic faculty retire. Just 5 years ago the department employed 12 Full Time Health/Kinesiology Instructors/Coaches. Currently we employ 8 FT Faculty (1 in which receives 100% assigned time outside our disciplines). We have lost 6 Full contracts and only hired 1 Fulltime contract faculty in our discipline in the last 10 years.

Reducing the number of FT instructors who are contractually able to teach Health to a total of 8 has had a serious impact on the department. Couple that with a Health discipline that continues to grow and expand through offering new sections into the North and South centers and increasing our on-line offerings. With this expansion, the need for a FT contract Health/Kinesiology Instructor/Head Baseball Coach is vital to the integrity of the program as it is nearly impossible to find part time faculty who are qualified and/or available.

In the last ten years, what is the net change in number of Staff in the department? (loss vs. gain)

Loss (8), Gain (1) Faculty positions

Are you requesting new Classified, CAST or AA positions?

Yes

PART 2: BUDGET REVIEW

What budget considerations would you like your dean/supervisor to be aware of or to consider? Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.

As previously described in this PRP the Athletic Department has been operating under a structural deficit for years. Fulfilling the requirements of Appendix H in the new PFF contract further adds to the deficit. A more detailed analysis is provided in the Non-Instructional PRP.

Review your Budget/Expenditure reports for 2018, 2019, 2020. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

How to Request the Available Budget Report

Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?

Yes

NOTE: PARTS 3 and 4 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

This year the College is implementing two new processes related to resource needs coming from the PRP process.

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#).

Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional review process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY AND FACILITIES NEEDS

Will you be requesting any technology (hardware/software) this upcoming year?

No

Do you have resource needs that require physical space or modification to physical space?

Yes

Facilities Requests

Facility Request 1

What are you requesting?

Softball Stadium

What discipline PRP plan goal/objective does this request align with?

The completion of the Stadium is part of the Facilities Master Plan 2019 Update and is included in the Prop M funding allocation. Furthermore, the completion of the stadium address gender equity and solidifies Title IX compliance.

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1

1:3

3:4

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

The new Softball Stadium will service the intercollegiate softball team and all of their associated ACS and KINE classes as well as aide in community outreach. An upgrade was required for this facility to ensure compliance with Title IX regulations regarding equitable facilities for similar sports of different gender. The facility will include guest stands, batting cages, dug outs, bull pens, press box, and a field house that will serve as a team room for the softball program.

Is there an associated cost with this request?

Yes

Will you fund the request through your budget or other sources?

Prop M

What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance)?

The completion of the new stadium will cause a reduction in the current amount of grass surface in the area. This should result in a positive net effect on maintenance expenditures. The stadium will be ADA compliant.

Facility Request 2

What are you requesting?

Multi Use Football Stadium

What discipline PRP plan goal/objective does this request align with?

The completion of the Stadium is part of the Facilities Master Plan 2019 Update and is included in the Prop M funding allocation.

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1

1:3

3:4

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

The new Football Stadium will service the intercollegiate football team and all of their associated ACS and KINE classes as well as aide in community outreach. The stadium will also be used for graduation, musical concerts, CIF football games, and other large events such as the Monster Bash and student festivals that are held throughout the year. The facility will include an artificial turf playing surface, lighting, spectator seating, press box, and scoreboard.

Is there an associated cost with this request?

Yes

Will you fund the request through your budget or other sources?

Existing Budget, Prop M

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?

Field turf maintenance costs, electrical for the lights, press box, and scoreboard. The stadium will be ADA compliant.

Facility Request 3

What are you requesting?

Renovation of the Dome to Include Waterproofing, Ceiling Insulation and Finish, Teams Rooms, and Shared Meeting Room

What discipline PRP plan goal/objective does this request align with?

The renovation of the Dome is in response to a deviation from the Facilities Master Plan Update 2019. The original FMP included a new competition gym and team rooms for the athletic teams that utilize the facility. Due to a lack of funding in the final two phases of Prop M, a subsequent reprioritization of projects did not include a competition gym or the associated team rooms. There are several student safety issues that will be addressed by renovating the existing dome.

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1

1:3

3:4

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

A renovated Dome will service the intercollegiate men's and women's basketball teams, men's and women's volleyball teams, wrestling team, and cheerleading teams, as well as all of their associated ACS and KINE classes. A renovated dome would also aide in community outreach. The renovation project would include fixing and waterproofing the roof, insulating and finishing the ceiling, new lighting, adding teams rooms, and making cosmetic upgrades to all interior and exterior features of the facility.

Is there an associated cost with this request?

Yes

Will you fund the request through your budget or other sources?

Prop M

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?

By waterproofing and adding proper insulation, the cost of heating and cooling should be significantly reduced.

Facility Request 4

What are you requesting?

Replastering of the Pool and Repairs / Upgrades to the Pool Deck and Locker Rooms

What discipline PRP plan goal/objective does this request align with?

The replastering and upgrade of the pool is in response to a deviation from the Facilities Master Plan Update 2019. The original FMP included a new 50M by 25Yd competitive pool, a shaded deck area, spectator seating and locker room facilities. Due to a lack of funding in the final two phases of Prop M, a subsequent reprioritization of projects did not include a new pool or the associated features that come with it.

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1

1:3

3:4

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

A renovated pool facility will service the intercollegiate men's and women's water polo teams, men's and women's swim teams, as well as all of their associated ACS and KINE classes. It will also service several general KINE classes as well as a large adaptive KINE cohort. The facility renovation would include replastering (required by County Board of Health), upgrade of pump / heating / electrical / and chemical delivery systems, repair of deck cracks, and complete renovation of the locker facilities.

Is there an associated cost with this request?

Yes

Will you fund the request through your budget or other sources?

Prop M

What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance)?

Upgrading to new equipment will have a positive fiscal impact on the cost of pool maintenance.

Facility Request 5**What are you requesting?**

Weight Room / Group Exercise Room / Fitness Testing Lab

What discipline PRP plan goal/objective does this request align with?

The completion of a new weight room, group exercise room, and Fitness Lab is part of the Athletics and Kinesiology Building that is part of the Facilities Master Plan 2019 Update and is included in the Prop M funding allocation.

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1

1:3

3:4

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

The new Weight Room, Exercise Room, and Fitness Room will service the entire Intercollegiate Athletic Program as well as a majority of lab activity classes for the Kinesiology Department. The 8000+ square foot facility would house new weights, weight training machines, cardio machines, and state of the art equipment for body composition and VO2 max testing. This facility would enable the Kinesiology department to add new courses that would enhance the student's ability to complete one of the degrees that the department currently offers. It would also help the department to establish other degree programs that would further align with developments in the CSU Kinesiology programs.

Is there an associated cost with this request?

No

What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance)?

There will be significant HVAC and electrical costs associated with this building. Therefore, alternative / green construction delivery methods (tent, pre-fab steel, natural lighting, natural ventilation) should be explored in alignment with this request.

Facility Request 6

What are you requesting?

Kinesiology and Athletics Building

What discipline PRP plan goal/objective does this request align with?

The proposed Kinesiology and Athletics Building is a drastically scaled down version of the Kinesiology and Athletics Building that was included in the Facilities Master Plan 2019 Update. The original FMP included faculty office space, conference rooms, lobby area, and a large reception area for both Kinesiology and Athletics. Due to a lack of funding in the final two phases of Prop M, a subsequent reprioritization of projects did not include the originally planned Kinesiology and Athletics Building.

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1

1:3

3:4

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

The new building will service all students enrolled in Kinesiology, Health, and Athletic classes. The building will include locker rooms, athletic team rooms, a 2,000+ square foot medical athletic training room, an 1,800+ square foot athletic counseling room, and a 1,500+ square foot athletic equipment room. The building will be a shared use facility that will serve as the hub for student services provided by the Kinesiology, Health, and Athletic Departments.

Is there an associated cost with this request?

No

What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance)?

There will be significant HVAC and electrical costs associated with this building. Therefore, alternative / green construction delivery methods (tent, pre-fab steel, natural lighting, natural ventilation) should be explored in alignment with this request.

Facility Request 7**What are you requesting?**

Resurfacing of the Track, Maintenance of the Practice Field and addition of Field Events Practice Infrastructure

What discipline PRP plan goal/objective does this request align with?

The resurfacing of the track and adding venues for the practice of field events is in response to a deviation from the Facilities Master Plan Update 2019. The original FMP included a quarter mile odd shaped running course, 50 yard practice field, and space for a track and field throwing events practice area. Due to a lack of funding in the final two phases of Prop M, a subsequent reprioritization of projects did not include any of the previously mentioned facilities.

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1

1:3

3:4

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

These facilities will service the women's track and field team (40+students), the football team, and a majority of Kinesiology students that are enrolled in a Kinesiology activity course that requires walking or running as part of their lab requirement. It will also serve as a venue for large outdoor events and possible community based youth football, lacrosse, or soccer teams. The proposed all weather competitive resurfacing would cover the existing track and be two, three, or four lanes as space dictates. The practice field will stay as is with the exception of the sidelines and post end zone areas. These areas will be converted to an all weather competitive surface that can support long jump, triple jump, high jump, pole vault, and the various throws venue.

Is there an associated cost with this request?

Yes

Will you fund the request through your budget or other sources?

Prop M

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?

Current field maintenance costs will remain as is.

Facility Request 8

What are you requesting?

Improvements to the Soccer Field

What discipline PRP plan goal/objective does this request align with?

The completion of Soccer Field improvements has been included in discussions about the use of remaining Prop M funds.

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1

1:3

3:4

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

The soccer field is a joint use facility with the City of San Marcos. It serves the men's and women's soccer team and all their associated ACS and KINE classes. It also serves several general KINE soccer classes and the City of San Marcos Recreational Soccer Program.

Proposed Improvements include:

1. DSA approved shade structures for participants and spectators
2. Improvement to restroom facilities (Completed by facilities staff 10/2020, Thank You!)
3. Incorporate a tiered seating area into the existing slope that blends seamlessly into the natural landscape.

These improvements will make a good facility into to an outstanding facility. It will provide opportunities for fundraising through signage and possible concessions. It will further bolster our partnership with the City of San Marcos Recreation Department.

Is there an associated cost with this request?

Yes

Will you fund the request through your budget or other sources?

Foundation / Prop M

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?

N/A

Facility Request 9

What are you requesting?

Team Room and Basic Medical Facility for Soccer and Baseball on the Upper Campus

What discipline PRP plan goal/objective does this request align with?

This project would promote student safety and gender equity within the Athletic Department

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1

1:3

3:4

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

Currently, the the Baseball Team and Men's and Women's Soccer Teams have no on facilities on the upper part of campus to change clothes prior to practice and competition. There is also no taping table or ice machine to serve this population. Students must walk 15-20 minutes to the other side of campus to access these services. The alternative is to have the training staff pack a cart full of supplies and drive to these locations to provide basic service to these students. A small shared use facility on the upper part of campus would be very beneficial.

Is there an associated cost with this request?

Yes

Will you fund the request through your budget or other sources?

Foundation / Prop M

What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance)?

There would be a small amount of electricity and water used by the proposed facility.

PART 4: OTHER ONE-TIME NEEDS

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#). Please check with your department chair on the availability for this cycle.

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?

No

I confirm that the Program Review is complete and ready to be submitted.

Yes

Enter your email address to receive a copy of the PRP to keep for your records.

dlynds@palomar.edu

Review

Chair Review

Chair Comments

Looking forward to other comments and plan to revise as needed.

Chair Name

Daniel Lynds

Chair Sign Date

11/1/2020

Dean Review

Strengths and successes of the discipline as evidenced by the data and analysis:

I am in agreement that the Athletics department needs a fulltime counselor to ensure students are in compliance with athletic standards.

Areas of Concern, if any:

Recommendations for improvement:

Hiring of a fulltime athletics counselor would be advantages to the athletic department to ensure students and the institution are providing appropriate, effective and timely advisement to students.

Dean Name
Leslie Salas

Dean Sign Date
1/4/2021

IPC Review

Strengths and successes of the discipline as evidenced by the data and analysis:

Areas of Concern, if any:

Recommendations for improvement:

IPC Reviewer(s)

IPC Review Date

Vice President Review

Strengths and successes of the discipline as evidenced by the data and analysis:

Areas of Concern, if any:

Recommendations for improvement:

Vice President Name

Vice President Sign Date