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## 2020-2021 ANNUAL REVIEW

### OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, program review and planning identifies program strengths as well as strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

The Annual Update is designed to help you track progress on your three-year plan. It allows for updates to your plan based on:

- 1) Updates to Service Area Outcomes assessment cycle or unit data;
- 2) new events, legislation, or processes that affect your unit's ability to meet your mission; and
- 3) a review of progress on your three-year plan's goals.

### BASIC UNIT INFORMATION

Program/Unit Name  
Athletics

Department Name  
Athletics

Division Name  
Student Services

Name of Person responsible for the Program/Unit  
Daniel Lynds

### Website address(es) for your program(s)/unit(s)

#### Webpage URL 1

Unit webpage  
<https://palomarathletics.com/>

#### Webpage URL 2

Unit webpage  
<https://www2.palomar.edu/pages/athletics/>

**Please list all participants and their respective titles in this Program Review**

Participant	Title
Daniel Lynds	Director of Athletics
Bianca Littleton	ADA
Amber Slivick	Athletic Counselor
Flecicia Heise	Head Athletic Trainer Certified

**STAFFING AND SERVICE UPDATES****Staffing**

Use the link provided to help answer the staffing questions below.

Link: [Permanent Employees Staff Count](#)

This form requires a login and password to access. Please use your Palomar email and password to log in.

**Full-Time Staff****Total Number of Full-time Staff**

11.00

**Number of Classified Staff**

4.00

**Number of CAST Staff**

0.00

**Number of Administrators**

1.00

**Number of Full-time Faculty**

6.00

**Part-Time Staff****Total Number of Permanent Part-time Staff**

1.00

**FTE of Part-time Staff (2x19 hr/wk=.95)**

0.67

**FTEF of Part-time Faculty**

2.75

**Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)**

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

**Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.****1. Athletic Counselor Reduced to Part Time 66% Contract:**

The reduction in hours for the Athletic Counselor has forced the Athletic Department to rethink the academic support model that had been in place for several years. We are trying to establish a Coach led academic point person system for each of our 17 programs. The academic point coach will assist student athletes with the onboarding process, financial aid, academic progress tracking, and pre-compliance screening. The first step in developing this new model is to create a manual for the academic point coaches. We are actively working on this manual and should have it completed long before Summer/Fall 2021 registration begins. The point coaches will not act as counselors or academic advisors. Ed-planning will be left to the Athletic Counselor and her assistant. However, there is a great deal of paperwork and procedural issues that can be handled by the coaches, thus leaving more time for the academic counselor to deal directly with the students.

Even if this plan is successful, the hiring of a Full-time Athletic counselor is still the top hiring priority for the Athletic Department. 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.

**2. Retirement of Full Time Athletic Equipment Specialist:**

This is a position that needs to be replaced as soon as possible. Day to day operations can be maintained by hiring more student employees and short term workers. However, the Athletic Equipment Specialist must have the knowledge and skill to properly order and maintain the supplies needed to be a successful athletic department.

**3. Retirement of Part Time Athletic Trainer Certified:**

The loss of the Part Time Athletic Trainer will impact the level of medical and rehabilitation services that we provide for our student athletes. Less student athletes will receive the treatment and preventative care that they need to achieve their optimal athletic performance. This is an unacceptable outcome that we are actively seeking a solution for. In addition to reduced service, there is a detrimental impact to the athletics budget. Our current trainers will have to work more overtime or we will have to outsource training services to fulfill the CCCAA required coverage of all home athletic competitions. The cost of overtime and or outsourcing is greater than replacing the part time trainer.

**4. Head Baseball Coach Reduced to Part Time:**

For over half a century the Head Baseball Coach at Palomar has been a full time faculty member. It is important for this highly competitive and highly visible sport to keep a FT Faculty instructor at its' helm. As of early Fall 2020, the Head Baseball Coach position was listed in the faculty hiring list. It is the Athletic Department's sincere hope that this vital position can be moved up the list and hired as soon as possible. Each Fall, the Baseball team enrolls well over 70 student athletes into their Fall CARA classes. These recruited student athletes create a substantial amount of FTES for the institution. If the Head Baseball Coach position is not serviced by a Full-Time contract position, there will be a significant drop in the number of students athletes that enroll.

**6. Retirement of Women's Soccer Coach:**

This is an opportunity to replace an underperforming coach. The immediate impact is that recruitment and retention efforts that are normally the responsibility of the Head Coach have been placed on hold until a new Head Coach can be hired. The reality is that the previous Head Coach put very little effort into recruitment and retention, therefore, the impact is negligible.

**7. Retirement of Football Defensive Coordinator:**

This is a loss for our football program. Derrick McMahon, the appointed DC for the 2020 season, was the academic point person and lead recruiter for our football team. He also was in charge of the program's social media accounts. These duties have been passed on to other coaches. A new Defensive Coordinator will be hired prior to January 2021.

**Program/Unit Description**

**Have the services your unit performs change in any way over the past year?**

There are three substantial changes:

First, Athletics has had a nearly 30% cut to the number of competitive programs offered. Palomar currently offers 16 intercollegiate athletic programs and cheerleading. This is down from the 2019-2020 academic year when Palomar offered 22 intercollegiate athletic programs and cheerleading. The reduction in programs reflected a need to become a more efficient department and hopefully provide a higher level of service to our remaining student athletes.

The sports programs that were "Deactivated" are as follows:

M/W Cross Country

M/W Tennis

M/W Golf

Second, the Athletic Department has experienced a significant reduction in the number of hours worked and staff that service the department and the student athletes. Some of the key positions that must be addressed are as follows:

1. Athletic Counselor (restore to FT position)
2. Head Baseball Coach (restore to FT position)
3. Equipment Manager (Hire ASAP)
4. PT Athletic Trainer (Hire ASAP)

Finally, the Athletic Department has been ask to oversee the Wellness Center. While this reorganization creates an opportunity to more closely align the Wellness Center with the Kinesiology department, it also will stretch the limited man power of the Athletic Department.

**Reminder: Data does not autosave. Save this content before moving to the next section or closing form.**

## **PROGRAM/UNIT ASSESSMENT**

## **SERVICE AREA OUTCOMES UPDATE**

### **GOT SERVICE AREA OUTCOMES?**

**Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.**

**For non-instructional areas, outcomes are called Service Area Outcomes (SAO).**

#### **So, what is an SAO?**

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three-year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results,
- and take action, as necessary.

Palomar has adopted Nuventive Improve (previously named TracDat) as our official repository for SLO and SAO Assessment information.

## Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by:

- 1) Login to Nuventive Improve (previously TracDat) <https://www2.palomar.edu/pages/sloresources/2015/08/10/tracdat/>. Your Palomar username and password is your login.
- 2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.
- 3) Revise or edit your current SAOs by revising their wording and/or updating the assessment and assessment results.

## NEED HELP?

### Nuventive Improve:

- 1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at [msnyder2@palomar.edu](mailto:msnyder2@palomar.edu).
- 2) Check out this video on how to enter SAOs in Nuventive Improve: <https://youtu.be/b1sRa68wm4c>

### Defining and Assessing SAOs:

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

- 1) [Hartnell's SAO Guide](#) is a nice resource! Thank you Hartnell!

- 2) Contact Michelle Barton at [mbarton@palomar.edu](mailto:mbarton@palomar.edu). We have a resource support team to help.

A template for entering SAOs can be found on the [IR&Ps Non-instructional Program Review and Planning website](#)

Date Identified or Last Reviewed	Description of SAO (What is your SAO?)	Assessment Method (How will/do you measure or assess it?)	Criterion (How will/do you know if you met the outcome?)	Date of Assessment	Date of Next Assessment
1)					
2)					
3)					
4)					

Are all of your unit's SAOs and assessment plans **UPDATED** and **ENTERED** in Nuventive Improve?

Yes

## SAOs Summaries / Reflection

If you have completed any SAO assessments over the past year, summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments. If you have not completed SAO assessments, document why (e.g., SAO was assessed last year).

### SAOs

#### SAO 1

**SAO Title**

Over 50% of Student Athletes will obtain their educational goal of transfer to a four year university or completion of a degree or certificate within two years of enrolling as a full time student at Palomar

**Assessment Status**

Not assessed

**Next planned assessment**

This is a new SAO, launched on October 23, 2020. Results will be evaluated during plenary sessions prior to the start of the Fall Semester. (The 1st cohort would be evaluated July of 2022)

#### SAO 2

**SAO Title**

Achieve a 70% Satisfactory Rating or Higher in each of the three critical service areas that the Athletic Department provides; Academic Support / Athletic Trainer and Medical Support / Coaching

**Assessment Status**

Not assessed

**Next planned assessment**

Assessment will take place during the last week of all ACS courses. The results will be compiled in July. Findings will be discussed at plenary prior to the start of the Fall Semester.

(Due to Covid-19 related schedule changes, most 2020-2021 ACS Classes have been moved to the Spring Semester)

## OTHER ASSESSMENT DATA

**Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below.**

The 2019-2020 Athletic Department's PRP contained many Excel charts that contained year over year numbers for most departmental data. In preparation for the 2020-2021 PRP the Athletic Department inserted the most recent numbers into each of the assessed areas. Needless to say, the Covid-19 Pandemic had a serious impact on almost all of the data. However, there are a few disturbing trends that were identified through the data gather process that were not Covid related. Perhaps, the most problematic is that the Athletic Department has seen a steady decline in the number of student athletes participating in intercollegiate athletics. In 2016-217 there were 417 student athletes competing for Palomar. That number has steadily declined to the current number of only 349 student athletes in 2019-2020. Serious thought and contemplation needs to be put into how to stop this decline.

## ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

**Describe your program's achievements this past year. Where possible, describe how these achievements are related to our students and their success!**

**Competitive Performance Highlights 2019-20**

**Competitive Performance Highlights – Team**

- Cross Country – Pacific Coast Athletic Conference Champion (Women), CCCAA SoCal Regional Qualifier (Women/Men), CCCAA State Team Qualifier (Women)
- Women's Water Polo – 19-9 overall, 6-1 conference, Pacific Coast Athletic Conference Champion, CCCAA SoCal Regional Qualifier Rd. 1,
- Women's Golf – CCCAA SoCal Regional Team Qualifier
- Women's Basketball – 27-3, CCCAA State Appearance (3rd in last four seasons)
- Men's Basketball – 20-9, CCCAA SoCal Regional Qualifier
- Softball – 16-3 overall, 4-0 conference, No. 6 in State when season was cancelled due to COVID-19

**Competitive Performance Highlights – Athlete**

- Kathy Henderson, Women's Golf – CCCAA State Championship Qualifier, finished No. 9 overall
- Enrique Galicia, Wrestling – CCCAA State Individual Qualifier (Heavyweight), finished in 2nd place
- Joseph Conroy, Wrestling – MVP Upper Weight Division in Santa Ana Tournament Oct. 2019, CCCAA State Individual Qualifier, finished in 4th place

**Competitive Performance Highlights – Coach**

- Sonia Rodriguez Pacific Coast Athletic Conference Coach of the Year, Women's Cross Country
- Mandy Simon Pacific Coast Athletic Conference Coach of the Year, Women's Water Polo

**Academic Achievement:**

Academic All-Conference Qualifiers (3.0GPA and 12+ units passed "In Season") = 172 / 349 (49%)

Student Athletes Completing 12+ Units In Season = 251 / 349 (72%)

Counseling Appointments = 1,137 (Only one FT Ath Counselor, in 2018-2019 there was one FT and one PT Ath Counselor)

Enrollment Workshops Participation = 317 Student Athletes

**Sophomore Transfer or Completion % by Sport (Top 4):**

W B-ball: 88% 8 Sophomores, 7 Four-Year Transfers (4 on Athletic Scholarship)  
Baseball: 86% 14 Sophomores, 12 Four-Year Transfers (11 on Athletic Scholarship)  
Football: 82% 17 Sophomores, 14 Four-Year Transfers (9 on Athletic Scholarship)  
Softball: 80% 5 Sophomores, 4 Four-Year Transfers (3 on Athletic Scholarship)

It should be noted that all top four teams had FT Faculty Head Coaches\*. This is not a coincidence. To achieve the highest possible transfer and completion numbers the Head Coach must be on campus monitoring student progress for the entire academic year. There needs to be a district-wide recognition that Intercollegiate Athletics is not a seasonal endeavour. At a minimum, PT Faculty Coaches need to have off-season CARA classes assigned to them so they can train their athletes and track their academic progress.



\*In 2019-2020 B Adams was a Full Time Faculty member. He was reduced back to 66% PT for the 2020-2021 academic year.

**Provide an update on recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit? What effect will these changes have on your program/unit?**

The following is a brief list of processes and procedures that have been changed and impacted the Athletic Department.....

**Athletic Counselor Exceeds Form Approval:** The Ath Counselor now has permission to approve "Exceeds Petitions" for student athletes without having to go through the previous lengthy process.

**Access to Unofficial Transcripts:** The Ath Director and the ADA now have access to unofficial transcripts for internal departmental usage. This is a significantly positive development for assisting the Ath Counselor with compliance and eligibility processing.

**Clarity on Student Athlete Financial Charges:** The Ath Counselor, AD, and ADA now have access to detailed student account information that lists the fees or tuition that is owed by the student athlete. This is a significant positive development for the enrollment of returning student athletes.

**Appendix H (Athletic Coaching Stipends) in PFF Contract:** The approval of Appendix H, in theory, brings more equity to the department by clearly defining how each Coach is to be compensated. Unfortunately, due to budget constraints, the Appendix H salary table cannot be fully implemented at this time.

**Starfish Progress Reporting:** Starting as early as the Spring of 2021, the Athletic Counselor will be able to work with the Palomar Starfish Team to streamline Student Athlete Progress reports. This will give the Athletic Counselor an enhanced tool that will help to identify Student Athletes that need academic intervention.

**Campus-wide Texting Capability:** The student services division is currently working on establishing an integrated campus wide texting system. Texting is the preferred method of communication for the vast majority of our students. The athletic department would like to use this technology to communicate important dates and deadlines to our student athletes. Also, the texting system can be used to promote our many events and home games.

**In addition to (or in response to) the changes listed above, what board policies, procedures, and processes need to be updated, created, or deleted?**

The Exec Team and perhaps even the Board of Trustees needs to consider the impact that SB206 could have on the institution.

The following is a brief description of SB206....

Currently, unlike other enrolled California community college students, California community college athletes are not able to exercise their ability to receive remuneration for the use of their name, image, and likeness (NIL). This generates a series of questions about this issue including but not limited to the following:

- If other community college students are able to utilize their ability to be remunerated for their name, image, and likeness (NIL), should community college students who are athletes be denied this ability?
- Should community college athletes be able to sign endorsement deals for products and services?
- Can community college athletes use their social media accounts to elevate their status as market brand influencers?
- Can they represent local businesses for their products and services? If so, should there be restrictions on those products and services, like alcohol, gambling, etc.?

These are all questions that need to be dealt with on the District Level.

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## PROGRESS ON GOALS

**Review the goals listed on your comprehensive review and summarize progress you have made on the strategies for implementation. If your unit has experienced challenges implementing the goals, describe those challenges.**

**Click on "+Add Goal" below for each additional goal.**

## Goals

### Goal 1

Goal	Choice
Develop an Athletic Certificate of Achievement Program	Not Started

#### Describe Progress

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>

#### Describe Challenges

The most challenging obstacles to the obtainment of this goal will be:

1. Getting buy-in and support from the instructional side of the institution and the executive team
2. Carving out the time needed to take the necessary steps required to create the new Athletic Certificate of Achievement

#### Describe Outcomes (if any)

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.

### Goal 2

Goal	Choice
Funding / Budget Development and Equity in Expenditures	In progress

**Describe Progress**

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.

**Describe Challenges**

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.

**Describe Outcomes (if any)**

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.

**Goal 3****Goal**

Address the Gender Equity Gap in Student Athlete Participation

**Choice**

In progress

**Describe Progress**

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 female athletic participation will occur.

**Describe Challenges**

A significant recruiting effort will be needed to bring more female student athletes to Palomar. Unfortunately, at the current time no compensation is paid for the recruitment of student athletes. The two women's sports that traditionally have strong participation numbers (and also great win loss records) have coaches that are FT faculty members. The FT faculty members have the opportunity to be on campus all year long and can therefore recruit more easily than a PT Faculty Coach that must also work another FT job. Given the current state of the District's budget it is not realistic to think that another FT Faculty job will be allocated to ATH/KINE within the timeframe of this goal. Special attention to this problem must be paid when hiring new coaches in Women's Soccer and Swimming.

**Describe Outcomes (if any)**

Target Participation Rates 2023-2024:

Women's Basketball: 20

Softball: 25

Women's Soccer: 25

Women's Water Polo: 20

Women's Swimming: 20

Women's Volleyball: 20

Beach Volleyball: 10 original

Women's Track and Field: 60

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%

**Goal 4****Goal**

Fully Implement Existing Campus Resources for Student Athlete Academic Success

**Choice**

In progress

**Describe Progress****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 services division 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.

**Describe Challenges**

Athletics is very limited on the academic support staff side. Currently, we have one PT Athletic Counselor and plan on onboarding a STH assistant in early December. This puts us well out of the norm when compared to other local community colleges that have a minimum of two FT staff dedicated to student athlete academic success. A few challenges are as follows:

1. Who in Athletics will coordinate with the Starfish Team?
2. Who in Athletics will be sending texts messages about academic issues?
3. Who in Athletics will work with Outreach and Counseling on Discover Palomar?

**Describe Outcomes (if any)**

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.

**Goal 5****Goal**

Prove Original FTES Generation from Athletic Recruitment Efforts

**Choice**

Not Started

**Describe Progress**

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.

**Describe Challenges**

According to the previous VPSS, Athletics is generally perceived to be a drain on the budget of the institution. The challenge will be to develop an understanding with the entire district that Athletics, when run properly, can drive much needed revenue to the institution.

**Describe Outcomes (if any)**

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 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.

**The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes.**

All of the previous stated goals are in alignment with the VfS goals. The following section describes how each goal aligns with the department mission statement, the college strategic plan, Guided Pathways, and the VfS.

**Athletics' Goal #1:**

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.

**Athletics' Goal #2:**

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.

**Athletics' Goal #3:**

The college strategic plan includes Equity and Inclusiveness as part of the institution's core values. The College's VfS goals 1,2,3, and 5 will all benefit from the effort to reach gender equity in athletic participation.

**Athletics' Goal #4:**

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.

**Athletics' Goal #5:**

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 achieve budget savings. Without proper data, further cuts to program offerings may be inevitable.

**Describe any changes to your goals or three-year plan as a result of this annual update.**

With the exception of the 2019-2020 PRP Goal #1 "Funding" all previous goals have been supplanted by what the department feels are more pressing and important goals. Staffing needs addressed by the previous PRP will be addressed in the staffing request section of this PRP. Unfortunately, 2019-2020 PRP Goal #3 "Facilities" has been greatly changed by the institution's decision to move more than 45% of Prop M allocated funds out of Athletics and into other projects. A detailed list of facilities requests is included in the next section of this PRP.

**Reminder: Data does not autosave. Save this content before moving to the next section or closing form.**

## RESOURCES

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)

**Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's Strategic Plan 2022.**

**Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.**

## PART 1: STAFFING NEEDS

Are you requesting new Classified, CAST, or AA positions?

Yes

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the [Benefits Worksheet](#) for additional costs related to benefits for the position.

### REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

#### Staff, CAST, AA request 1

**Title of position**

Athletic Equipment Manager

**Is this request for a full-time or part-time position?**

Full Time

**How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.**

The primary role of the equipment manager is to ensure that all student athletes have the proper athletic equipment to participate safely in intercollegiate athletic competition. The manager must order, inventory, and maintain all safety equipment including helmets, pads, gloves, shields, etc. The equipment manager is also in charge of all home game "set-ups" and "break-downs." They must ensure that all playing surfaces and venues meet the strict CCCAA and NCAA guidelines for the health and safety of the student athletes. The athletic equipment manager also orders, maintains, and launders all uniforms and practice attire for nearly 400 student athletes.

**Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?**

The use of technology is key to this position. An efficient inventory management system driven by current athletic equipment management software will be vital to keeping STH workers to a minimum. The recent restructure of the Wellness Fitness Center may provide an opportunity to pool STH workers that can work in both the equipment center and the equipment room.

**Is there funding that can help support the position outside of general funds?**

Yes

**What funding would support this position?**

Due to the diverse nature of our student athlete population, perhaps some equity funding could be considered for this position.

**Describe how this position helps implement or support your three-year PRP plan.**

This is a vital position that most, if not all community college athletic programs staff with FT professional positions. For the last thirty years Palomar has utilized two FT employees in the equipment room. The current equipment specialist is not going to be able to sustain the minimum level of service that is needed to ensure student safety and minimize the liability risk to the institution. This is an important position that needs to be addressed.

**Strategic Plan 2022 Objective**

1:2

1:3

3:4

5:1

5:2



**If the position is not approved, what is your plan?**

Day to day operations will be managed by the current athletic equipment specialist and a staff of STH and Student employees. Since none of these employees have ordering experience, the Athletic Director and Athletic Training Staff will have to do all of the ordering of equipment and uniforms to make sure the student athletes are properly outfitted. This will be an additional task assigned to critical members of the Athletic support staff that are already stretched thin with their current responsibilities.

**Staff, CAST, AA request 2****Title of position**

Sports Information Director

**Is this request for a full-time or part-time position?**

Full Time

**How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.**

The CCCAA mandates, by rule, several sports that must keep statistics for home competitions. At Palomar, the sports required by the CCCAA to keep statistics are as follows:

1. Football (6)
2. Baseball
3. Softball
4. M/W Basketball
5. M/W Soccer
6. M/W Water Polo
7. M/W Volleyball

Combined, these sports have 140+ home contests during their regular seasons that require accurate statistics be kept for conference and statewide usage. In highly efficient athletic departments, this statistical requirement is fulfilled by a full time Sport Information Director.

In addition, the SID plays a key role in recruitment, transfer, and fund raising efforts for the athletic department. By developing content for the Department's website and social media, the SID is the conduit through which all athletic news and achievement is announced to the public. Internally, the SID will be able to use our new text messaging system to drive greater student body interest in becoming fans and spectators at our home games.

**Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?**

Since the passing of our former SID, Palomar has had to hire a third party vendor for home game statistics. This is cost prohibitive and cannot be done for all of our teams. This has created an equity issue within the department where some teams are being ask to have their assistant coaches keep CCCAA mandated stats, while other teams have been provided a third party vendor. The hiring of a FT SID would solve this issue.

**Is there funding that can help support the position outside of general funds?**

No

**Describe how this position helps implement or support your three-year PRP plan.**

Palomar Athletics is going through a rebuilding process. The SID's work in promoting the department and our student athletes is absolutely key to achieving our goals.

**Strategic Plan 2022 Objective**

1:1	3:1	3:2	3:3
3:4	3:5		

**If the position is not approved, what is your plan?**

If the FT SID position is not approved, we will have to continue to hire STH and outside vendors to meet all of the requirements. The problem with this approach is that STH and 3rd party companies do not have a passion for the success of our department and the student athletes. This lack of passion clearly shows through in a lack of content and promotion for the students and the department. The third party vendors can take stats, but, they do not convey what is happening in athletics to the public. This greatly cripples the athletic department's recruitment and fundraising efforts. Furthermore, without proper promotion, student athletes will miss out on transfer opportunities as more and more four year institutions start their recruitment process by turning to the internet for student athlete performance data.

**Staff, CAST, AA request 3****Title of position**

Associate Athletic Director (2-3)

**Is this request for a full-time or part-time position?**

FT Faculty Coach Release Time

**How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.**

As stated in the 2019-2020 PRP by Hugh Gerhardt, Palomar's previous Athletic Director, "The AD can't be in two places at once."

This statement references a CCCAA rule that an administrative member must be present for all home contests. This causes a tremendous problem when two home contests are being held at the same time. Additionally, even when there is only one game on campus, the AD must dedicate their working hours to the administration and management of the game. With well over two hundred home contests a year, the AD becomes a game manager and not an administrator in charge of building an exemplary department.

Also, there is a need to take some of the CCCAA compliance burden off of the 66% part time Athletic counselor. An associate AD that could do compliance and also help with other procedural academic matters would be a great help to the department.

**Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?**

N/A

**Is there funding that can help support the position outside of general funds?**

Yes

**What funding would support this position?**

20-25% FT Faculty Coach assigned timed would be a great solution to our current situation. Following the Mesa College model of using FT Faculty Coaches during their offseason to assist with athletic administrative duties would be realistic and beneficial for the Athletic Department.

**Describe how this position helps implement or support your three-year PRP plan.**

This position could free up both the Athletic Counselor and the Athletic Director to further serve the Student Athletes and the Department. For example, one of the Goals of the Athletic Department is to develop an Athletic Certificate of Achievement. However, perhaps the largest obstacle to the development of this certificate is that the AD doesn't have the time to do the required work. With over two hundred home contests each year that all take between 3 and 5 hours most of the AD's current (Non-Covid year) schedule is devoted to game management and administration, rather than the more important work of departmental development. If an Associate AD could lighten the game administrative role of the AD, many more goals and projects (think fundraising) could be achieved.

**Strategic Plan 2022 Objective**

3:1

3:5

5:2

**If the position is not approved, what is your plan?**

To continue as is and have to forego or compromise on several very important departmental goals.

## PART 2: BUDGET REVIEW

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

**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 discussed in this document, the Athletic Department consistently operates with a structural deficit (please see "Goals" section.) Our clearly defined expenditures, State and Conference Dues, Officials Fees, Uniforms, Safety Equipment, Etc., have increased year over year and no budget adjustments have been created to account for this inflation. An easy example of failing to account for inflation can be found by looking at the budget string for athletic training (431300-08350-0000000.) This account has been given \$7,500 for as long as our Athletic Training Staff can remember. In this same time, the cost of athletic tape, pre-wrap, bandages, and other athletic medical equipment has more than quadrupled. How can the Athletic Training program be expected to operate on their traditional roll-over budget when the items they use on a daily basis have risen in price by 4-10x. This is not a problem for just the AT sub-budget. It is pervasive throughout all of Athletics. A deep dive by a budget professional needs to be done.

In April of 2020, the VPSS suggested tracking all the expenditures for 2020-2021 and that using those numbers to establish a "True Cost" of Athletics and make a proper budget request. Unfortunately, due to the Covid Pandemic, the cost of athletics in 2020-2021 will not reflect typical expenditure numbers. An anticipated expenditure report has been provided by the Athletic Department to the current VPSS for further discussion and analysis.

In addition, there are budget issues with the personnel salary side of Athletics. Some employees, mostly former athletic coaches, appear to still be paid out of accounts dedicated to athletic salaries. Also as previously mentioned, the recent adjustments to Appendix H in the Union Agreement with the District were not reflected in the 2020-2021 budget.

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## 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](#) (on the left menu of the web page).

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 process. If you request technology here, you will see a description of the process below.

## PART 3: TECHNOLOGY

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

No

**Note about technology requests:**

*All technology requests will now go through a review process before prioritization.*

- *Your director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
  - *You must complete this checklist and return it to your director no later than 10/30/2020.*
  - *Once the director approves the form and the request, the director will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
  - *The results of the review will be sent to the director with feedback.*
  - *The director will determine whether or not the request moves forward for prioritization and/or implementation.*
    - *Requests for one-time funding will move forward for prioritization.*
    - *Requests that use funding from your department budget may move forward for purchase.*

## PART 3: FACILITIES NEEDS

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?**

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 Rooms

**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?**

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)?**

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?**

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)?**

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 have 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: ONE TIME NEEDS

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the web page under "Instructional Funding Sources").

**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

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## FEEDBACK AND FOLLOW-UP

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

### Confirmation of Review by Division / Planning Council

**Person/Group/Council who reviewed PRP:**

Daniel Lynds, Director of Athletics

**Date Reviewed**

11/29/2020

## FEEDBACK

**Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:**

**Areas of Concern, if any:**

**Recommendations for improvement:**

The Athletic Department is looking forward to further review of this document by the Student Services Team, the VPSS and the VPI. This PRP should not be viewed by itself. To gain a better understanding and insight into our department, please review the Instructional PRP and Non-Instructional PRP together.

Thanks to everyone for their upcoming feedback, --Athletic Department Team

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

dlynds@palomar.edu

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

Yes

## Vice President Review

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

Athletics has done its best in meeting the outcomes despite the move to a virtual environment. The PRP provides an in-depth evaluation of the department

**Areas of concern, if any:**

Athletics counselor position needs to be evaluated based on the needs within the department.

**Recommendations for improvement:**

Looking forward to the development of the Athletic Certificate of Achievement Program. Also looking forward to the progress on the Prop M Projects.

**VP Name:**

Vikash Lakhani

**Signature Date:**

12/15/2020