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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**  
Student Services

**Department Name**  
Fitness Center

**Division Name**  
Athletics

**Name of Person responsible for the Program/Unit**  
Michelle Fifield

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

#### Webpage URL 1

**Unit webpage**

<https://www2.palomar.edu/pages/fitnesscenter/>

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

Participant	Title
Michelle Fifield	Fitness Center Supervisor
Paul Boley	Administrative Specialist

## 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**

2.00

**Number of Classified Staff**

1.00

**Number of CAST Staff**

1.00

**Number of Administrators**

**Number of Full-time Faculty**

0.00

#### Part-Time Staff

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

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

**FTEF of Part-time Faculty**

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

Previous to March 2020 COVID-19 closure, 2 temporary staff were employed to assist with Outreach efforts and events, campus errands, and data entry. Most semesters, 5 to 7 (varies, based on need and availability) FWS and/or CalWorks student workers assist to support the busy classroom/facility. Support staff assist management with student/member check-in, customer service, light administrative duties, and quality control: safety and sanitation of all exercise equipment, throughout and the perimeter of the facility.

**Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.**

The Fitness Center support staff budget has greatly fluctuated over the years which directly affects staffing changes and numerous logistical challenges. With the fiscal deficit these historical changes are understood, although with so many unknowns and/or changes throughout the fiscal year, planning and completion of goals and objectives is challenging. These challenges negatively impact the department with inconsistent support staff to assist with quality control: facility/classroom maintenance, sanitation checks and upkeep, top-notch customer services, outreach efforts, and event participation.

## Program/Unit Description

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

The Fitness Center (FC) remains a busy, high-use gym/classroom; a lot of time and effort is required to maintain and make the best of the Fitness Center's ever-evolving standing at the college. Budget, staff reductions and ever evolving direction of the FC have added to these challenges. As of October 1st, the FC has been reassigned from the Social and Behavioral Sciences Division (Instruction) to the Athletics Department (Student Services). We optimistically look forward to this new and collegial opportunity.

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**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](#)

SERVICE AREA OUTCOMES TEMPLATE					
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

Attendance and Participation

##### Assessment Status

Assessed

##### SAO Summary and Reflection

perseverance , outreach and creative marketing strategies recorded a 41% increase in membership totals July 2019 to March 2020. During each quarter, increases were recorded, most often coinciding with an increase at the beginning of each Semester (Summer, Fall, and Spring). Even with most efforts, FC average revenue continues to decrease 18% Q1 - Q3. Gradual decline of memberships and FC revenue directly correlates with the increase in student classes in the facility, omission of community-only hours, out of order exercise equipment and elimination of complimentary toiletries for members. Budget restrictions have also led to a decrease in support staff. Staffing hours are utilized to enhance marketing and outreach opportunities, in added efforts to maintain and grow FC community member population. Revision is needed for future outreach strategies, including additional focus on short-term (3-6 months) memberships which will boost revenue during the "slower" months of each semester. As stated, the FC usually sees a boost of student memberships average high at the beginning of each semester. While the FC retains these members throughout each semester, their one-time, up-front payment is not reflected in FC revenue as the semester progresses.

#### SAO 2

##### SAO Title

FC Memberships

##### Assessment Status

Assessed

##### SAO Summary and Reflection

Based on data collected from Fitness Center Membership Satisfaction surveys and "comment box", respondents expressed 90% satisfaction rate with Fitness Center services and amenities, and an impressive 95% satisfaction rate with Staff. Fitness Center staff are proud of these results. Surveys routinely record "highly satisfied" or "excellent" responses from patrons. FC Staff receive similar in person responses which is noted amongst staff, although not collected. Staff will continue to strive for increased participation in satisfaction surveys, to ensure an accurate consensus of the Fitness Center's strengths, areas in need of attention, future planning and goals.

#### SAO 3

##### SAO Title

Student Satisfaction

##### Assessment Status

Assessed

##### SAO Summary and Reflection

Student satisfaction refers to Fitness Center employee's performance in assisting students with completion of courses held in the Fitness Center. Within the facility, student satisfaction is not recorded, therefore markers for success rely on Front Desk Staff input and relationships with instructors. More then satisfactory is predominantly positive during every semester. Upon reflection and with the recent reorganization/partnership with the Athletics department, a student satisfaction survey, similar to the FC member survey, will be discussed as an addition to syllabi, student orientations and end of class "testing out" which could then be an additional tool to analyze student consensus and satisfaction.

## OTHER ASSESSMENT DATA

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

17.5% Increase in Membership Revenue between Q1-Q3 (compared to Q1-Q3 of Fiscal Year 2019). Fiscal year revenue was negatively affected by March 2020 shutdown with no additional monies coming in through the end of Fiscal Year 2020.

## 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!**

The Fitness Center is a PC classroom, lab and community gym, which attracts populations that may not otherwise explore a college campus. A large percentage of our population have taken classes, as a direct result of learning about courses while at the gym. 'Word of mouth' advertising has always been a welcome addition, source of growth and welcomed thank you for our hard work. FC staff will continue to reach out to the community to increase memberships. We are also proud of our strong great work and efforts dedicated to our large student population. FC staff continue to be a strong liaison which supports all Health, Kinesiology and Recreation department courses and associated students that utilize the facility. We provide dependable and diligent service, strong collegiality, upkeep and maintenance of the facility and surrounding areas, cleaning and sustainment of all equipment, safety protocols, procedures and supplies which increases member attainment. This work also aids in student success, by way of completion of associated courses (KINE 128, HE 100L, Adaptive 182/184, and Injured Athletes). With the new reorganization into the Athletics department, FC staff are excited for this opportunity for support and potential growth with shared collegiality and aligned logistics. FC Management is also grateful and proud to have the opportunity to employ student and short term support staff: FWS, CalWORKs, and transitions program students. Employment at the FC affords Palomar students a convenient and manageable way to work on campus, learn meaningful training, build college relationships and opportunities while also affording time for academic success. We will continue to strive towards an exceptional level of service to FC members, Faculty, staff and students of Palomar College.

**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?**

While the particulars are still uncertain, the impacts of the COVID-19 pandemic will impact Fitness Center processes when the facility can reopen. Better sanitation, PPE equipment, revised training and updated policies and procedures will be implemented as necessary. Procuring a member database, compliant cleaning vendor, an equipment replacement cycle and team camaraderie will drastically improve our departments worth, abilities and offerings.

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

Continued support from the college, conjoined efforts and understanding, that almost all of the Fitness Center's population are students; KINE 128, HE 100L, KINE Adaptive 182/184, and Injured Athletes will greatly improve the facility/classroom, maintain and improve overall logistics, in addition to insurmountably benefit the budget and our contribution to the collage. One dollar from each student attending a FC class would not only help our fiscal status, that support would allow consistent support staff to assist management with our vast populations, improve quality control: facility maintenance, sanitation checks and upkeep, maintain excellent customer service and improve outreach and marketing efforts and participation.

If the COVID-19 restrictions continue until reopening, many policies and procedures will need to be adjusted. Aside from the items listed above, we will need to re-evaluate operating capacity, class schedules, spacing of gym equipment, check-in procedures, in addition to any additional challenges that may occur through the re-opening process. With the current restrictions, it would be difficult for our vast populations to observe social distancing, particularly during peak hours. It would become necessary to minimize groups overlapping times within the gym. Population Capacity planning will need to adjust to ensure COVID protocols are followed. The gym floor is close to capacity. Some exercise equipment will need to be moved out of the facility to ensure proper distancing. Additionally, check in process and some current procedures will be revised to ensure all health and safety guidelines are followed.

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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

Exercise Equipment : Safety update and replacement

#### Choice

In progress

#### Describe Progress

A lot of time and effort is put into extending the life of Fitness Center equipment and keeping it safe. There is continual monitoring of the functionality and addressing issues immediately. Quarterly equipment maintenance is managed on-site by FC staff to ensure all issues are properly addressed as soon as practical by contracted maintenance vendor. The entire facility/classroom is cleaned, and quality control checks are in place to keep machines in the best working order possible. Additional funds to request replacement of outdated, deteriorating equipment that is well beyond routine maintenance effectiveness. Since primary equipment use is from the large number of Kinesiology students that utilize facility equipment, we reaffirm commitment to the Facility as a Palomar College Classroom that must be held to the highest standards of safety and cleanliness.

#### Describe Challenges

As described above, continued challenges include the designation as a Community Gym, as well as a Palomar College "classroom." While the highest amount of use comes from enrolled PC students, we also have an obligation to provide superior service to paying Community Members. This conflict is increasingly more apparent as revolving PC administrators frequently adjust focus from community-oriented to student-oriented. The Fitness Center is in an advantageous position to provide an effective classroom environment, as well as positive outreach to the campus community. Unfortunately, because of the evolving focus, staff are consistently left in the middle of negotiations about which campus entity is responsible for funding the continued success of the Facility and associated programs.

#### Describe Outcomes (if any)

Due to the recent reorganization into the Athletics department, including the supervision of Athletics Director Daniel Lynds, we are hopeful that we will standardize focus and solidify direction for future success through appropriate funding.

### Goal 2

#### Goal

Facility Sanitation and Aesthetics

#### Choice

In progress

#### Describe Progress

The facility sanitation and aesthetics have been an insurmountable task with the current vendor. Years and great effort have been put into cleaning all the areas of the facility/items on the cleaning contract that are continually overlooked and/or neglected. Constant requests, meetings, correspondence have for the most part been in vain. The most recent efforts through the Fall 2019 and Spring 2020 semesters, Fitness Center staff met with Facilities supervisors, acting Dean Najib Manea, and contracted custodial vendor to address the consistent negligence of sanitation and cleaning. The custodial vendor, MSC, neglects important contract items throughout the years, leading to unsanitary conditions and increased workload for FC staff. For a brief period before the COVID-19 shutdown, Dean Manea and Facilities supervisors were able to slightly increase the quality of work done by MSC. unfortunately, without constant prompting their performance continues subpar.

#### Describe Challenges

Historical poor performance continues. As stated over the years, in almost every avenue/opportunity, the quality and level of work performance by this vendor is not sustainable for a hygienic classroom/gym. A new vendor is needed. A company that will complete the work they are paid to do without multiple meetings, correspondence, and constant reminders. COVID heightens this need to top priority.

**Describe Outcomes (if any)**

As of March 2020, due to COVID-19 and the FC closure, progress on this goal has stalled.

**Goal 3****Goal**

Membership check-in and tracking system

**Choice**

In progress

**Describe Progress**

Continued communication of importance and rationale for necessary check-in system and support equipment to accurately manage a community member database.

**Describe Challenges**

Availability of information services vision and approval, in addition to funding -simultaneously-availability for this necessary tool (it has been difficult to "get all of the moving parts" together to finalize and implement, continue to be a barrier.

**Describe Outcomes (if any)**

Due to the COVID-19 shutdown, FC closure and new partnership with Athletics, progress on this goal has been limited to discussions and future planning.

**Goal 4****Goal**

Community Member and Student Satisfaction

**Choice**

In progress

**Describe Progress**

As stated in previous sections, The Fitness Center has maintained a 90% satisfaction rate from responding members. Staff are proud of the fact that surveys routinely record "highly satisfied" or "excellent" responses from patrons.

**Describe Challenges**

Member surveys are included in all membership renewal mailers, there is a "comment box" at the front entrance and they are also provided at the front desk for facility/classroom feedback. However, these surveys are completed and returned on a voluntary basis. As a percentage of total enrollment and long-term members, at times, there are minimal survey participants. Staff are confident that there would be similar responses from most of our patrons, although the "proof" is not always in writing. Upon reopening, participation in satisfaction surveys will increase -due to the time away and any changes that may be necessary. We will utilize that information to analyze and adjust needs according.

**Describe Outcomes (if any)**

In the process

**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.**

Uniquely positioned as a Community gym and PC Classroom, the Fitness Center will be able to support Strategic Plan 2022 VfS Goal 1: Completion. By providing Kinesiology students with the classroom setting for KINE 128, HE 100L, Adaptive 182/184 and Injured Athletes, along with providing support materials and FC employee assistance, we will directly support the success rates of students pursuing completion of their Health requirements. Along with materials and assistance, Fitness Center staff will continue to implement safety and sanitation (Quality Control) procedures to keep the facility/classroom in safe and sanitary condition, during all hours of operation. Due to the fact that the FC does not coordinate Palomar students, we will enhance our hiring services to align with Strategic Plan 2020 - Strategy 1: Identify and improve recruitment and hiring strategies to support the College's diverse student body.

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

The COVID-19 shutdown has pushed staff to reimagine processes. Reorganization and the new partnership with Athletics has afforded staff a hopeful and opportunistic future for restructure and growth with team collegiality. Change will be directly associated with this reorganization, focusing on Strategic Plan 2022 goals and objectives.



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## 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?**

No

**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.**

## 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.**

40000: Supply Budget- \*\$1,000 FY increase. Laundry Soap (10ct x 40lbs), hand sanitizer: necessary supplies, to eliminate the need to request through the PRP process.

50000: \*\$2,825 FY Increase -Equipment Preventive Maintenance and Equipment Repair (\*which would total \$9,000 per FY -current budget is \$6,175 FY) Increased budget for timely maintenance and repair of aging/outdated and broken exercise equipment. As stated in request for updated equipment, it is imperative to have more frequent and timely maintenance on equipment. Due to financial constraints, current maintenance schedule is quarterly. Machines are in need of repair and frequently left out-of-order for up to 6 months or more. We are a high-use facility and classroom, even with best "policing" efforts, when machines are inoperable for extended periods (even when properly out-of-order labeled), patrons will use or attempt to use this equipment. This creates a very preventable hazard and minimizes potential for growth.

60000: Equipment Replacement -\*\$20,000 Biennial Increase (\*there is no standing budget) Updated Fitness Equipment/Machines to replace sorely outdated and soon-to-be possibly, unsafe exercise equipment. The Fitness Center is a high-use facility, some of the exercise equipment is well over 10 years old. Updating equipment will further the positive aesthetics of the facility, as well as make the classroom/gym a more inviting, safe, and effective classroom/exercise facility for the valued population.

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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?

Yes

### Technology Request

#### Technology Request 1

What are you requesting?

Membership Tracking Software / Subscription

**Provide a detailed description of the technology item 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 Fitness Center has a long-term need of community member check-in software and program hardware. This necessary tool will enable members' usage tracking and payments, assist to mitigate liability, afford up to date renewal and outreach opportunities in addition to drastically enhance work performance. Investing in a software program will also exponentially save hours of staffing time that is all currently manually completed. Pricing varies based on membership count and the level of support for needed. Base software ranges from \$900 - \$1700 per year for minimal tracking and database capabilities. For an additional investment, including automated check-in and dedicated door access, software and hardware ranges from \$1500 - \$5000+ per year, depending on the company chosen to provide service. Fitness Center staff could drastically increase productivity with basic software capabilities. If deemed possible, door access would not only improve productivity, it would decrease liability and ensure identification amongst the large and varied student, faculty, staff and member populations, including Kinesiology courses: KINE 128, HE 100L, Adaptive 182/184, and Injured Athletes.

**Estimated Amount of Request.**

\$4,700.00

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

One Time Request, May need per-seat license

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

PRP Goals 3 (Membership check-in and tracking system) and 4 (Member and Student Satisfaction)

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

2:4

3:3

3:4

**If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)**

1

**Do you think that your request for technology will require changes to a facility?**

No

#### Technology Request 2

What are you requesting?

Hardware for Membership Tracking system (Computer and fingerprint or card scanner)

**Provide a detailed description of the technology item 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.**

It is possible that minimal to no cost would be associated with the computer portion of this request. There is currently a computer at the Fitness Center front desk, which is utilized to log in and record Palomar student attendance and hours. Adding Membership tools (software/hardware) to the existing computer could then also be utilized as a community member database. However, if it is deemed necessary to keep the hardware for Student and Membership tracking separate, a second computer would be needed. In this case, the needed membership management software and the associated cost for a second unit would be discussed with administration and Information services.

**Estimated Amount of Request.**

\$4,700.00

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

One Time Request, IS stock

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

PRP Goals 3 (Membership check-in and tracking system) and 4 (Member and Student Satisfaction)

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

2:4

3:3

3:4

**If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)**

2

**Do you think that your request for technology will require changes to a facility?**

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?**

No

## 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?**

Yes

## Requests

### Request 1

**What are you requesting?**

Fitness Equipment

**Estimated Amount of Request.**

\$35,000.00

**Will you accept partial funding?**

Yes

**Budget Category**

Non-technology Equipment (acct 600010 and per unit cost is >\$500)

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

PRP Goals 1, 2, and 4

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

2:4

3:3

3:4

**Provide a detailed description of the item 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.**

Updated Fitness Equipment/Machines to replace sorely outdated and soon-to-be possibly, unsafe exercise equipment. We are a high-use facility and classroom, some of the exercise equipment is well over 10 years old. Updating equipment will further the positive aesthetics of the facility, as well as make the gym/classroom a more inviting, safe, and effective learning/exercise facility .

**Please upload a copy of the quote, if available.**

### Request 2

**What are you requesting?**

Equipment Maintenance Budget

**Estimated Amount of Request.**

\$20,000.00

**Will you accept partial funding?**

Yes

**Budget Category**

Operating Expenses

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

PRP Goals 1, 2, and 4

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

2:4

3:3

3:4

**Provide a detailed description of the item 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.**

Increased budget for timely maintenance and repair of aging/outdated and broken exercise equipment. As stated in the request for updated equipment, it is imperative to have more frequent and timely maintenance on equipment. Due to financial constraints, the current maintenance schedule is quarterly. Machines are in need of repair and frequently left out-of-order for up to 6 months or more. We are a busy and high-use facility/classroom, even with the best "policing" efforts, when machines are inoperable for extended periods (even when properly out-of-order labeled), patrons will use or attempt to use this equipment. This creates a very preventable hazard and poor impression of the facility and offerings.

Please upload a copy of the quote, if available.

### Request 3

**What are you requesting?**

Laundry Soap (10ct x 40lbs)

**Estimated Amount of Request.**

\$410.00

**Will you accept partial funding?**

Yes

**Budget Category**

Supplies

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

PRP Goals 1, 2, and 4

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

**Provide a detailed description of the item 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 entire facility/classroom is sanitized/wiped with cleaning solution and a cleaning towels daily throughout all hours of operation. Quality control (sanitation), including high touch points, exercise equipment, the locker rooms and restrooms are sanitized every 45 minutes. A towel is required for every participant that exercises in the facility/classroom. With price increases, influx of classes, and injured athletes that use the facility and the loss of community member only dedicated hours, there are minimal offerings to entice a patron to become and remain a member. For increased sanitation and an added convenience/sales perk, the Fitness Center offers one-time use workout towels to members. We also supply 2 sanitation stations on the exercise floor for all patrons to clean/sanitize the equipment after each use. We wash all towel laundry within the facility. Due to the large amount of laundry completed each business day, we require a significant amount of detergent which regular operating expenses/supply budget cannot accommodate. Pre-stocking wholesale quantities of detergent will allow other necessary operating expenses and supplies for both our student and community member population.

Please upload a copy of the quote, if available.



Quote- Detergent.png

229.78 KB



### Request 4

**What are you requesting?**

Commercial grade non-slip rubber mats (4 orders of 3ct package: 12 mats total)

**Estimated Amount of Request.**

\$300.00

**Will you accept partial funding?**

Yes

**Budget Category**

Supplies

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

PRP Goals 1, 2, and 4

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

2:4

3:3

3:4

**Provide a detailed description of the item 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.**

Non-slip rubber mats (36" x 60") are used in facility bathrooms and locker rooms for added safety measures on wet floors. Current facility mats have been in constant use for more than 2 years and are in dire need of replacement.

**Please upload a copy of the quote, if available.**



Quote- Rubber Mats.png

157.97 KB



## Request 5

**What are you requesting?**

Blinds for Facility Windows (20ct)

**Estimated Amount of Request.**

\$4,000.00

**Will you accept partial funding?**

No

**Budget Category**

Non-technology Equipment (acct 600010 and per unit cost is >\$500)

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

PRP Goals 1, 2, and 4

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

2:4

3:3

3:4

**Provide a detailed description of the item 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.**

Replacement window shades/blinds for south facing windows. Throughout business hours, sun exposure from south windows is directly on patrons while using equipment- along the entire south facing wall of the facility. Blinds would increase patron visibility, comfort and would also aid in cooling the facility: ultimately aiding in a reduction of HVAC expenses. Quote/request is for 20 shades to cover windows on the South side of the Fitness Center.

**Please upload a copy of the quote, if available.**



Quote- Blinds 2.png

196.78 KB



## Request 6

**What are you requesting?**

Window Tint

**Estimated Amount of Request.**

\$2,000.00

**Will you accept partial funding?**

Yes

**Budget Category**

Non-technology Equipment (acct 600010 and per unit cost is >\$500)

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

PRP Goals 1, 2, and 4

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

2:4

3:3

3:4

**Provide a detailed description of the item 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.**

Tint, 6 Windows, (updated quote would be needed), West Coast Custom Tint & Screens, Best Offer at Time of Allotment. Throughout business hours, sun exposure from South windows is direct when patrons use equipment along the south wall of the facility. Window tinting would increase patron comfort, aid in cooling the facility which directly will assist in reducing HVAC expenses. (Quote consist of labor, 4ct rolls of 48" x 25' tint, 4ct bottles of application solution, and 2ct application tool kit).

**Please upload a copy of the quote, if available.**



Quote- Tint 1.png  
210.91 KB



Quote- Tint 2.png  
277.86 KB



Quote- Tint 3.png  
215.29 KB



## Request 7

**What are you requesting?**

Pressure Washer (1ct)

**Estimated Amount of Request.**

\$350.00

**Will you accept partial funding?**

Yes

**Budget Category**

Supplies

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

PRP Goals 1, 2, and 4

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

2:4

3:3

3:4

**Provide a detailed description of the item 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.**

With the considerable amount of time necessary for the current custodial vendor to address chronic sanitation issues in and around the perimeter of the facility, we are requesting an electric pressure washer. Frequently, there are gum, drink, and food stains on the concrete and trash/recycling receptacles at the front entrance of the facility (some of these stains and mounds of gum have remained for over a decade). A pressure washer would allow Fitness Center employees to improve and maintain these issues in an appropriate and timely manner. We continue, in vain, to depend on the cleaning vendor for regular maintenance contract items, as well as, those "set" throughout the Fiscal Year also, overlooked contact items. An example of one constant challenge: this vendor "does not have the necessary supplies, to remove that" referring to front entrance and dust/grime on most all parts of the facility/classroom that are above "broom level."

**Please upload a copy of the quote, if available.**



Quote- Pressure Washer.png  
168.72 KB



## Request 8

**What are you requesting?**

Wristbands: Peel and seal, waterproof, single use (group: student, staff, athlete, member identifier) (20,000 ct)



**Estimated Amount of Request.**

\$700.00

**Will you accept partial funding?**

Yes

**Budget Category**

Supplies

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

PRP Goals 1, 2, and 4

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

2:4

3:3

3:4

**Provide a detailed description of the item 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.**

Wristbands to ensure all participants are checked into the facility/classroom, ensure liability coverage and better identify which group: student, staff, athlete, community member.

**Please upload a copy of the quote, if available.**



Quote- Wristbands Paper.png  
292.77 KB



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

## 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 / Student Service  
Division

**Date Reviewed**

11/17/2020

## FEEDBACK

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

I would like to thank Michelle and Paul for a thorough, well thought out PRP. Great job, I look forward to working together and establishing a fabulous WFC program.

Perhaps, the first positive accomplishments that should be noted are the outstanding results from the Membership Survey. Respondents expressed a 90% satisfaction rate with Fitness Center services and amenities, and a 95% satisfaction rate with the Staff. These are great results and the WFC group should be commended. Extending this survey to the student population is recommended and can easily be accomplished by the Kinesiology faculty.

The WFC program should also be recognized for their unwavering commitment to the safety of the students, members, and employees that use the facility. This commitment not only helps to ensure the health and wellbeing of the different groups that use the facility, but it also limits liability risk for the institution.

Additionally, the WFC program should be proud of their efforts to maintain the highest levels of hygiene and performance standards for the nearly 100 separate pieces of fitness equipment that are housed in the WFC. Most of this equipment needs hourly checking and disinfecting on top of the required quarterly large scale maintenance. To accomplish this feat with a rather tight budget has been quite remarkable.

Finally, the WFC has been task, (without particularly clear guidance,) to function as an instructional lab, an employee amenity, an athletic rehab center, a vehicle for new student outreach, and a community gym. All of these distinct populations and user groups have different needs and wants for the facility. The WFC program leadership has put forth a great deal of thought and effort to ensure that all of the different user groups needs are met and that the center functions with the highest possible standards.

**Areas of Concern, if any:****Direction of the Facility:**

Clear direction is needed to define what role the WFC is to play for the institution. Data shows that Kinesiology Lab students make up the vast majority of users throughout the course of any given semester. Therefore, in my opinion, it is reasonable to view the WFC as first and foremost an instructional lab for our Kinesiology classes. As such, student access and instructional faculty requests must be given the highest priority when making difficult decisions about facility usage and budget allocation. For example, student athletes enrolled in an ACS class that meets the Health Lab requirement should be given access to rehabilitation exercises on various WFC equipment if no other options are available in the athletic training room.

Other, user groups have traditionally been lumped into a singular category under the nomenclature of "Community Members." While it is true that all "Community Members" pay to utilize the facility, (or are gifted membership,) they come from vastly different populations. Breaking down these groups provides some insight into the appropriate level of service that should be provided. A list of some of the groups is as follows:

**Current Kinesiology Students:** Some Kinesiology Lab students choose to purchase a "Membership" for the duration of the semester that they are enrolled in the lab. The primary reason for this purchase is to gain access to the locker room and shower facilities of the WFC. This type of membership should be encouraged as it does not have an impact on the learning experience of the other students. It does not make the gym more crowded as these students would be there anyway. It is a tremendous source of untapped revenue and all methods of enticement should be explored to expand this membership base.

**Palomar Employees:** Employee membership should also be encouraged. More likely than not, Palomar employees would choose to work-out before or after their normal workday, at times when the center has minimal Kinesiology student usage. For those employees that choose to work-out midday, their time would be restricted to the amount of break time they have available, thus, making the impact on the students nominal. Furthermore, employee membership could bolster the employee connection to the students at Palomar fostering a vibrant campus relationship.

**Non-Palomar Based Membership:** According to WFC Staff estimates, there are currently 265 "Members" that have no Palomar affiliation. This is a large group that is very difficult to provide the level of service required to compete with other local health and fitness facilities. Any large-scale attempt to drive further membership of this population would inevitably lead to an overcrowding of the gym and would have a negative impact on the student experience. The original need for Non-Palomar based membership was two-fold. First, it could be looked at as an outreach effort to bring more people onto campus. While this outreach goal and opportunity has a great deal of merit, it would perhaps be better served by aligning with our current outreach program. Inclusion into our campus tours and welcoming groups of high school students to the WFC on Saturday afternoons (gym closed to students) could prove to be more effective outreach techniques. The second reason to have Non-Palomar based members was an attempt to drive revenue. The problem with this approach is that it also increases gym usage. As previously stated, the overcrowded gym would negatively impact our students. In an effort to enhance revenue, we should look for solutions that do not negatively impact the primary user group. One such opportunity is to sell community based advertising in the center. With thousands of users each semester, the WFC is a prime advertising location for local stores, restaurants, and other businesses that cater to the college's population.

**Equipment Needs:**

This PRP is requesting \$35,000 for new fitness machines. It is important to put this request into perspective. There are currently about 60 various cardio-machines in the WFC. Most of these machines have a service life of about ten years in a high usage facility. Unfortunately, there is currently no formalized, (budgeted,) replacement plan for these machines. It would be nice to see a plan for a ten year cycle. Each year, the six machines in the worst condition would be replaced by six new machines. The goal would be for advertising and Palomar-based membership revenue to pay for the machines each year.

**Maintenance Needs:**

This PRP is requesting \$20,000 for maintenance and service. In addition to the approximately 60 cardio machines previously mentioned, the WFC also has 40 other pieces of training equipment that all need routine maintenance and quarterly service. The 100 pieces of equipment need to be in working order for typically around 185 instructional days a year. If you multiply 100 (equipment) by 185 (instructional days) and then divide into \$20,000 you can come up with the daily average service cost for each machine. By investing \$20,000 dollars in maintenance, the institution is investing approximately \$1.08 per machine, per day. This seems like a small price to pay for ensuring that the gym is in proper working order and helping to ensure the health and safety of everyone that uses the facility. A small percent of the revenue generated through apportionment should more than cover this important cost.

**Custodial / Sanitation Needs:**

A collegial discussion needs to take place between the WFC and Facilities to find a solution to the WFC's cleaning needs. I encourage the WFC to continue to be proactive about cleaning the facility while on duty. The reality is that most corporate based health club employees double as cleaners during their shifts. This is a reality that should be embraced as a means by which to protect our students and other users of the facility. If an outside company is hired for enhanced night time cleaning and sanitation, there must be clear expectations and accountability for that service provider.

**Recommendations for improvement:**

See Above for Immediate Improvements

**Long Term Thoughts:**

Within the next 5-10 years it is recommended that the Kinesiology Department be given their own exercise labs, group cardio exercise rooms, and weight training facilities. Originally these lab spaces were accounted for in the Prop M allocated budget for the new Kinesiology and Athletics Complex. Due to reprioritization, there is no longer sufficient funding within Prop M to build these spaces as originally planned. A modified plan is currently being explored to still produce these lab spaces with different materials and delivery methods. Until these spaces can be produced, the WFC will have to continue in its' current capacity as a Kinesiology Student prioritized, multi-use facility. If Kinesiology can be given adequate facilities, then the WFC can shift its' focus to a more beneficial revenue model. One idea is to have the WFC serve as a fee based "Rec Center" that all students would pay a to use. Employees would still have the option to join as members and enhanced services could be provided to Non-Palomar Community Members.

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

mfifield@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:**

Really well developed and thought out PRP. Appreciate the level of detail and thought process

**Areas of concern, if any:**

As Dan mentioned, we need to plan out our needs and prioritize as necessary. I'd like for the WFC to work with Dan on developing a 3 year plan including some recommendations on the overall purpose/use of the WFC

**Recommendations for improvement:**

**VP Name:**

Vikash Lakhani

**Signature Date:**

12/15/2020