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2021-2022 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 review of and reflection on key program elements, Program Review and Planning identifies program strengths and 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.

The College also uses Program Review and Planning as the conduit to request resources (human, technology, facilities and funding) to further help improve and support programs.

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

Participant	Title
Daniel Lynds	Director of Athletics
Bianca Littleton	ADA
Flecia Heise	Head Athletic Trainer
Melissa Allen	PT Athletic Counselor
Joe Early	75% KINE 25% Coach (Football)
Leigh Marshall	75% KINE 25% Coach (W Basketball)
Karl Seiler	75% KINE 25% Coach (W Volleyball)
Lacey Craft	75% KINE 25% Coach (Softball)
Dan Early	75% KINE 25% Coach (Football)

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**

6.00

Number of Classified Staff

4.00

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

1.00

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

0.67

Number of CAST Staff

1.00

FTEF of Part-time Faculty

3.28

Number of Administrators

1.00

Number of Full-time Faculty

0.00

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 30 hours per week during competitive seasons = 900 Hours

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

STH Equipment Room Assistant: (1) 30 Hours per week during competitive seasons

STH Athletic Trainer (2): 30 Hours per week during competitive seasons

STH DI Mentor: (1) Approx 30 hours per week assisting traditionally disproportionately impacted students adjust to online learning

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

Soccer:

1 Scoreboard Operator

Student Employees: 4-6 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.

In the last year, the Athletic Department has experienced several staffing changes that undoubtedly will make our programs much stronger. On the Coaching side, the 2021-2022 Academic year started with over 1/3 of our teams (6 out of 16) getting new Head Coaches:

1. Wrestling: Tim Box
2. M Water Polo: Mike Mulvey
3. W Soccer: Chelsea Davis
4. M VB: Mark Smith
5. W Swimming: Mandy Simon
6. M Swimming: Mike Mulvey

In addition, several new assistant coaches were added to established programs like Football, Softball, M. Soccer and Baseball.

The academic support unit of the athletic department was made much stronger with the addition of PT Faculty Ath. Counselor (66% Contract SEA funded) Melissa Allen and STH Academic Advisor Gina Medina. As we move forward with the hiring of a FT Athletic Counselor in early 2022, it will be important to hold onto these two incredibly valuable positions. Ms. Allen's and Mrs. Medina's contributions to the students and the department have been truly impactful. They have done a great job with compliance, eligibility, ed-planning, registration, grade checking, and the assigning of appropriate interventions. The division would be hard pressed to find a more diverse group of students to allocate SEA funding to in order to keep these two positions viable. Having three employees focused on assisting the Student Athlete's eligibility and academic pursuits brings Palomar into alignment with most other major Athletic Departments that have at least three employees on their compliance / academic teams.

The medical support unit has also grown and improved over the last year. Covid-19 has created a whole new set of challenges and duties for the ATC staff. Luckily, Palomar Athletics was able to use HEERF funding to secure a second STH employee to assist the two FT ATCs. Brad McReynolds (retired FT Faculty Saddleback) and Ivan Hirsch (new hire, HEERF funding) have done a great job fitting in with FT ATC Dennis Greenhill and Head ATC Flecicia Heise. Combined, the two STH employees work about 30 hours per week and have almost eliminated the need for the two FT employees to take overtime. The need for this cost effective form of staffing will not go away once the HEERF funding dries up. Much like with the Academic Support Team, the Medical Support Team will need to find a way to hold onto these two positions moving forward.

The equipment room staff added one STH employee (Joe Meyer) but is still facing significant challenges. In the past, the equipment room had had a FT manager, a FT assistant, and 2-3 STH employees helping out. The FT manager retired in the Spring of 2020 and the position was never backfilled. For the last 18months, the equipment room assistant, John Hennessey, has been supervising all equipment operations. John and one STH assistant do a great job, but the STH employee (Joe Meyer) is rapidly running out of days and hours. The rehiring of an Equipment Room manager is a priority of the Athletic Department, and will hopefully be addressed through this PRP process.

Program/Unit Description

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

Athletics was one of the first and only programs to make a complete return to campus in the Spring of 2021. For the year prior to this, Covid-19 protocols, policies, and procedures took up most of the working time of coaches and support staff. Returning face to face in the Spring allowed Athletics do what Athletics does best. Coaches and support staff were once again able to make an impact on the student athletes by providing Face to Face instruction and services that will further the pursuit and obtainment of the Student's academic and athletic goals. The Fall 2021 season has restored an even greater sense of normalcy to the department with the resumption of athletic competitions. Athletics is proud that during the Fall of 2021 only one home contest had to be cancelled for Covid-19 related reasons. Also, despite having several individual cases of Covid-19 among the athlete population, there was only one instance of an athlete spreading Covid-19 to another athlete. A tremendous amount of credit must be given the the ATC staff and the Coaches for keeping our student athletes safe. As we move into the Spring of 2022, it is with full recognition that Covid-19 is still a very dangerous disease that is still circulating in our area and population. Athletics will continue to make every effort to keep our student athletes safe and healthy while at the same time providing them with the support they need to obtain their academic and athletic goals.

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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 (SAOs).

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 doing the following:

- 1) Log in to Nuventive Improve (previously TracDat) https://idmpg.palomar.edu/_layouts/PG/login.aspx?ReturnUrl=%2Fsso%2Fdefault.aspx. Your Palomar username and password is your login.
- 2) Check your SAOs for **currency**. SAOs should be assessed at least once every three years. **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, if appropriate.

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.
- 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. 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

Completions or Transfer:

Assessment Status

Not assessed

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

Next planned assessment

July 2022

SAO 2

SAO Title

Athletic Department Services:

Assessment Status

Assessed

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

SAO Summary and Reflection

All three service components received 90%+ responses indicating that the service provided was satisfactory or higher. Fall 2021 was the first assessment of the new SAO. It appears that most students are more than satisfied by the services the athletic department is providing. No action required at this time. Two more surveys will be conducted this academic year. One survey will be given in early April for the Basketball Student Athletes. A second survey will be given in late May for the other Spring Athletes.

OTHER ASSESSMENT DATA

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

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!

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?

1. SB 26: CCCAA Student Athletes are now permitted to profit from their Name, Image, and Likeness. CCCAA institutions, their coaches, or other institutional representatives are not permitted to arrange any NIL deals on behalf of their student athletes. To track NIL activities, the CCCAA has vetted several companies that specialize in NIL law and procedure. These companies assist institutions track NIL activities to ensure that all rules are followed and eligibility is not compromised. To this point, Palomar student athletes have not actively participated in NIL opportunities, but it is inevitable that in the near future they will. The District needs to come up with a policy about uniform, logo, gear usage while participating in NIL activities.

2. Mandatory Statistics:

The CCCAA has added to their existing mandate that several sports that must keep statistics for home competitions. At Palomar, the sports required by the CCCAA to keep statistics are as follows:

Football
Baseball
Softball
M/W Basketball
M/W Soccer
M/W Water Polo
M/W Volleyball
W Beach Volleyball

Combined, these sports have 140+ home contests during their regular seasons that require accurate statistics be kept for conference and statewide usage. At Palomar, these stats are kept by the STH Sports Information Specialist. Unfortunately, the STH employment classification restricts the amount of days that can be worked. Reclassification of the current position to FT Classified would bolster Palomar's ability to fulfill the institution's mandated statistics role. Please see staffing request.

3. AP / BP 3830: Naming of Facilities

The naming of future and existing athletic facilities presents a wonderful opportunity to establish several endowments that can help to fund our athletic programs. The Multi-Use Football Stadium has been given a naming rights price tag of \$5million. If realized, an endowment that draws down at 4% annually would generate \$200,000 for the Athletic Department greatly reducing the financial burden on the district. Additional staff is needed to realize the full potential of revenue generation from naming rights. Both the Foundation and the Athletic Department are stretched thin and cannot dedicate the time and resources to find the big-\$ donors that would be interested in making large contributions to Athletics. The Baseball facility has been open for nearly six years with no naming rights contracts established for the field, stadium, bullpens, dug outs, snack bar, press box, etc. This is a golden opportunity that to date has not been taken advantage of due to lack of staffing. Please see staffing request.

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

1. District Policy Regarding SB 26 and NIL opportunities for student athletes.

Potential contract with Spry/Accelerate needs to be considered to help manage NIL matters

Policy about the use of Palomar logo, gear, uniforms, during NIL activities

2. District Policy Regarding Revenue Generated from the Rental / Usage of Athletic, KINE, & HE facilities.

Currently there is no set policy that Athletics is aware of for the use of the revenue generated from facility rental.

Propose that all revenue from the rental of the athletic facilities goes back into the cost of maintenance and long term upkeep of the facilities.

3. District Policy Regarding Revenue Generated from the broadcast of Athletic events.

Currently there is no set policy that Athletics is aware of for the use of the revenue generated from Athletic radio or internet broadcasts.

Propose that all revenue from the broadcast of the athletic events goes to the athletic department and the program (team) that was broadcast.

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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

Develop an Athletic Certificate of Achievement Program

Choice

In progress

Describe Progress

After one year, very little progress has been made on this goal. The global pandemic has certainly played a part in the delayed completion of this goal but there is another factor that has been difficult to overcome. It has been difficult for the Kinesiology Faculty to dedicate time to this important project. Most if not all of their "Free Time" is devoted to the development of their team.

Describe Challenges

It has been hard to find an ACS Faculty member with enough time to champion the new program through to completion. There are currently only FIVE 75% KINE / 25% ACS faculty members left at Palomar. The 25% ACS contract is dedicated to the coaching of their teams leaving no ACS time for program development, or other representation for ACS on the Instruction side of the house. Hopefully, Instruction will recognize this situation and allow the Athletic Director to bring forward this proposal and act as the "Program Originator" as the program moves through Curriculum and eventually on to the State level. If not, Athletics would like to propose the creation of a department chair of athletics to handle all Instructional matters that the AD is currently not allowed to.

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 plus 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

Prove Original FTES Generation from Athletic Recruitment Efforts

Choice

In progress

Describe Progress

In an effort to determine the Athletic Department's impact on original FTES generation, the athletic department has established a survey to determine the reason for new student athlete enrollment at Palomar College. During the 2021-2022 onboarding process, approximately 300 new student athletes took a survey that asked the question....

"Would you attend Palomar even if the Sport you play was not offered?"

228 Students answered NO, they would not attend Palomar even if the Sport they play was not offered. 80%

58 Students answered YES, they would attend Palomar even if the Sport they play was not offered. 20%

Describe Challenges

The implementation of this goal is an effort to add important data to the decision making process at Palomar. The 2021-2022 budget for Athletics is still pending due to several issues beyond the Athletic Department's control. However, the initial budget development contained drastic cuts to almost all accounts for Athletics. This combined with 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 for the district to achieve expenditure savings. Unfortunately, there has been little consideration paid to the corresponding loss of revenue that occurs when programs are cut or are depleted to the point where they can no longer be competitive.

Furthermore, it needs to be recognized that Coaches at Palomar are not compensated for their recruitment efforts. Of the 350+ student athletes that Palomar has on our rosters each year, nearly all are recruited by a Coach or seasonal support staff employee. Palomar annually employs roughly 35 coaches or seasonal support assistants per year. This means that on average each coach brings in about ten student athletes. That translates to well over \$50,000 in apportionment revenue brought in annually by each individual coach or staff member. Keep in mind that these individuals are paid stipends that range from a high of \$7,500 for Tier 1 Head Coaches to a low of \$1500 for some seasonal staff with the average falling right around \$3,000. These stipends are only paid "In-Season" for coaching and no compensation is provided for the other eight months of the year when the vast majority of recruiting is done.

Describe Outcomes (if any)

Top athletic programs in the CCCAA find a way to pay their coaches throughout the year. Currently, Palomar only has five coaches that are on campus in a FT capacity. They are as follows:

1. Softball: L Craft
2. W Basketball: L Marshall
3. J Early: Football
4. D Early: Football
5. K Seiler: W Volleyball and Beach VB

It is not surprising that these are some of our top programs on campus. The Coaches have a year-round connection to Palomar and can recruit in their off-seasons, even though they are not being compensated for it. Other programs are not so lucky. Their coaches get paid to teach a three unit ACS class in-season and also receive an in-season stipend. After the season is completed, there is no more compensation from Palomar until their next season starts. How are these coaches supposed to build quality programs with top athletes if the institution does not recognize the revenue generation that their recruitment efforts bring in? At a minimum, an off-season stipend that recognizes the important role that these coaches play in bringing students to Palomar should be considered.

Goal 3

Goal

Implement Existing Campus Resources for Student Athlete Academic Success

Choice

In progress

Describe Progress

People Soft Optimization:

The athletic department would like to request that dashboards in People Soft be created for the specific needs of the Athletic Department. Great strides have been made in the knowledge and training of the many functionalities that People Soft offers. However, the Athletic Department has not been able to fully utilize this resource and has thus had to rely on assistance from several other departments that are already incredibly busy. A People Soft expert consultant, hired for approximately 200 hours could give the department the needed People Soft functionality and training to be more self reliant.

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 such as People Soft is the best possible solution to providing an exemplary level of student support services to our student athletes.

Describe Challenges

All challenges revolve around securing funding for this important project. Hopefully, HEERF funding will be approved and the project can move forward.

Describe Outcomes (if any)

Integrating current resources is a cost effective way to provide better service to our student athletes. It is hard to put a quantitative number on it, however, even a 20% increase in completion due to this project's implementation 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 4**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 participation can be achieved.

Describe Challenges

The main challenge is that football participation needs to be offset with a Women's sport that can drive large numbers of participants. Women's Track and Field is the perfect sport to accomplish this goal. However, WTF has two big obstacles to overcome before realizing its' participation potential.

1. The Palomar Track and Field venue is located off campus and on-campus facilities are in disrepair. The current track is not suitable for Collegiate athletics. Track and Field athletes will not go to Palomar in any meaningful numbers until the facility get a major overhaul.
2. Palomar no longer has cross country. Most distance runners in track and field also want to participate in cross country. Not having cross country makes it very challenging to recruit distance runners to track and field. This is potentially a group of 15-20 students that Palomar is missing every year.

Describe Outcomes (if any)

Target Participation Rates 2023-2024:

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

Total: 200 Female Athletes

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

Total: 410 Women 48.7% / Men 51.3%

Goal 5**Goal**

Funding / Budget Development and Equity in Expenditures

Choice

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-19 environment did not provide an accurate budget forecast for the years to come. This led to the tremendous under funding of Athletics during the most recent budget development process. Consequently, a second plan was developed to use 2021-2022 as a baseline year to establish the true costs associated with intercollegiate athletics and try to establish sufficient funding for those expenditures. As of the writing of this document, this is an ongoing process.

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." -- Prior ADs

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. Furthermore, when additional funding was provided, it was not routed through the Athletic Department. Instead, it was paid directly to vendors from accounts with funds remaining towards the end of the fiscal year.

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.

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.

Goal 6**Goal**

Cross-list or move the KINE CARA Classes (Countable Athletic Related Activities) under ACS

Choice

Not Started

Describe Progress

This is a new Goal. In response to the lack of FT 75%KINE / 25%ACS Coaches that are currently employed at Palomar, a move towards giving PT Faculty the greatest amount of instructional opportunities is necessary to keep the majority of our sport programs viable. 11 out of Palomar's current 16 sport offerings are led by PT Faculty Coaches that have met the State's minimum quals for Coaching. They are permitted to instruct the in-season, 3 unit ACS classes. However, out of the 11, only three of the Coaches meet the minimum qualifications for KINE. This is problematic because the out-of-season classes for the student athletes are all listed under KINE. This is despite the fact that each class is sport specific and enrollment is limited to intercollegiate athletes. By cross listing or moving these sport specific classes into ACS, the PT coaches would be allowed to instruct the athletes in their programs.

Describe Challenges

It has been hard to find an ACS Faculty member with enough time to champion the cross-listing or move of the CARA classes. There are currently only FIVE 75% KINE / 25% ACS faculty members left at Palomar. The 25% ACS contract is dedicated to the coaching of their teams leaving no ACS time for program development, or other representation for ACS on the Instruction side of the house. Hopefully, Instruction will recognize this situation and allow the Athletic Director to bring forward this proposal and act as the representative as the program moves through Curriculum and eventually on to the State level. If not, Athletics would like to propose the creation of a department chair of athletics to handle all Instructional matters that the AD is currently not allowed to.

Describe Outcomes (if any)

Equity would be greatly improved. Currently, not all sports have out of season classes because not all PT coaches can teach a KINE class. Several sports are restricted to in season only participation.

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.

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:

The implementation of this goal is an effort to add important data to the decision making process at Palomar. The 2021-2022 budget was severely impacted by the institution's fiscal situation. The deactivation of six athletic programs after the 2019-2020 academic year has taught the athletic department that our programs have recently been viewed as a potential way to to achieve budget savings. Without proper data, further cuts to program offerings may be inevitable. This is unfortunate because the truth is that athletics, when done correctly, can be a tremendous revenue driver to the institution.

Athletics' Goal #3:

The Athletics' 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 #4:

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 #5:

The implementation of this goal is an effort to add important data to the decision making process at Palomar. The 2021-2022 budget was severely impacted by the institution's fiscal situation. The deactivation of six athletic programs after the 2019-2020 academic year has taught the athletic department that our programs have recently been viewed as a potential way to to achieve budget savings. Without proper data, further cuts to program offerings may be inevitable. This is unfortunate because the truth is that athletics, when done correctly, can be a tremendous revenue driver to the institution.

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 previous PRPs 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

Associate Athletic Director or Associate Athletic Directors (1 or 2), Reassigned Time 10-15%

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.

As stated in the 2019-2020 PRP completed 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 Administrator must be present for all intercollegiate home contests. For the Palomar Athletic Department, with only one administrator, 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. Second, there is a need to take some of the CCCAA compliance burden off of the Athletic Counselor. Over 300 student athletes get on boarded every year to Palomar. Whether they make the team or not, they all have to do the eligibility paperwork required by the CCCAA. The processing and inputting of this paperwork falls primarily onto the academic counseling staff, taking away from other important work they should be doing. Finally, the Athletic Department has very little representation inside the instructional division. In fact, last years "Instructional PRP" was not reviewed by anyone in instruction or ever brought to the IPC. A few KINE/ACS faculty members are on some of the important Instructional committees, but they are there as representatives of the KINE department. The non-faculty AD is asked to enter SLO's and Actions into Nuventive without the benefit of training or attending meetings on those topics. The AD is currently task with the role of SLO facilitator (without the compensation a faculty member would receive.) However, the same administrator is not permitted to launch or even propose new certificate programs. A FT Professor with dedicated assigned time would be able to perform these vital tasks and represent the Athletic Department within the Instructional Division.

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

The implementation of a release time Associate AD would require a reworking of the Athletics organizational chart. 10-15% release time would need to be assigned to one of the 75-25 Instructor/Coaches.

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.

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, the AD isn't faculty, does not have the authority to do many important Instructional procedures and currently 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 instructional responsibilities or game administrative roles 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 (game administration is mandated by the CCCAA) and have to perhaps compromise on several very important departmental goals.

Staff, CAST, AA request 2**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 students that utilize the athletic and kinesiology facilities have the proper athletic equipment and venues (classrooms) to participate safely. 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 350 student athletes. In addition, the equipment manager orders, manages and stores the equipment needed to safely run the KINE activity classes that require equipment. Fields (classrooms), courts (classrooms), exercise areas (classrooms), and other areas utilized by KINE are all prepared by the equipment manager and staff. Without the proper manager and staff, the health and safety of the participating students is greatly compromised.

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

This position could potentially benefit from reorganization. The current Athletic Equipment Assistant has been functioning as the point person / leader in the equipment room until a new full time manager can be hired. A prolonged time without hiring a manager could potentially give cause for reclassification of the current employee.

The use of technology is key to this position. An efficient inventory management system driven by modern 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 once the WFC come back online.

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

1:3

3:4

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 3**Title of position**

Sports Information Specialist

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
2. Baseball
3. Softball
4. M/W Basketball
5. M/W Soccer
6. M/W Water Polo
7. M/W Volleyball
8. W Beach 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/SIS 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. Finally, the SID will be the Athletic department employee with time devoted to fundraising. Since the current Athletic department is stretched, and greatly under staffed compared to other local institutions, there is no excess capacity (time) to fundraise. The hiring of a FT SIS would greatly help to alleviate this problem.

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 SIS would solve this issue.

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.

Palomar Athletics is going through a rebuilding and improvement process. The SIS 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 hinders 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 4**Title of position**

Return of a Full Time ADA to KINE/HE

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 loss of the FT ADA for KINE/HE has had a negative impact on the Athletic Department. The following critical operation areas have all been significantly more difficult without FT ADA support.....

1. SCHEDULING: KINE and ACS classes must precisely line up in the schedule and this takes time to develop. KINE/HE & ACS all share activity venues such as fields and courts. Also, CARA classes and ACS classes share the same team by team student populations. When a CARA class is conducted in season, careful attention must be paid to dates and times so that the classes do not overlap with each other. The overlap situation has come up several times this year and has required a great amount of time from both the ACS ADA and the KINE/HE ADA to undue the overlapping schedules. Also, when this situation occurs additional support from Rebecca Diaz in the Instruction office is required as well as review and signatures from both Dean level supervisors. This situation was not nearly as prevalent when the KINE/HE ADA was only assigned to KINE/HE. It would be better to do the scheduling correctly once, than having to redo it.

2. Budgeting: Their are instructional aides (Balls, Lifting Equipment, Etc.) that need to be ordered by some combination of KINE and ACS. Without the FT KINE ADA, budgeting and the purchase of immediate need items have to much more difficult. There is a very valid reason that KINE/HE and ACS share the same office space. It is so the co-curricular nature of the two departments can be maximized in regards to critical operations such as purchasing. The worry from ACS is that critical items (soccer nets and field paint were not ordered in time this year) don't get ordered by either department. Again, this was not an issue when the KINE/HE department had a FT ADA.

3. Transition of the WFC & Pool to Athletics: The recent reorganization at Palomar has moved the WFC and POOL under the ACS umbrella. Traditionally, the KINE/HE handled most of the budget and staffing paperwork for these two facilities. The reduction to 50% for the KINE/HE ADA has left a significant "Brain Drain" on the two departments. Melissa Grant is extremely well versed in the history and processes of these two facilities. Without her assistance, ACS would be left to figure things out on our own, potentially trying to solve problems that have previously ben addressed by KINE/HE. This does not only apply to the POOL and WFC but to almost all aspects of the two departments. Her return to FT status would free the current ACS ADA up to do other important work (compliance, eligibility, Covid Testing, fundraising, etc.) and provide valuable experience for both departments.

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

Yes. Work will be done correctly the first time, thus making the KINE/HE and ACS departments much more efficient.

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 and improvement process. The KIN/HE ADA returning to Full Time is vital due to the co-curricular nature of our departments. The loss of 50% of her time has made the realization of the athletic departments goals more difficult for the previously mentioned reasons.

Strategic Plan 2022 Objective

3:5

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

ACS will continue to try to utilize the current staffing model.

Staff, CAST, AA request 5

Title of position

Foundation based Athletic Development Officer

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.

Currently there is no FT fundraiser for Palomar College Athletics. With new facilities coming online in the next PRP cycle, now is the time to dedicate resources to maximize fundraising efforts.

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

Support of AP/BP 3830

The naming of future and existing athletic facilities presents a wonderful opportunity to establish several endowments that can help to fund our athletic programs. The Multi-Use Football Stadium has been given a naming rights price tag of \$5million. If realized, an endowment that draws down at 4% annually would generate \$200,000 for the Athletic Department greatly reducing the financial burden on the district. Additional staff is needed to realize the full potential of revenue generation from naming rights. Both the Foundation and the Athletic Department are stretched thin and cannot dedicate the time and resources to find the big-\$ donors that would be interested in making large contributions to Athletics. The Baseball facility has been open for nearly six years with no naming rights contracts established for the field, stadium, bullpens, dug outs, snack bar, press box, etc. This is a golden opportunity that to date has not been taken advantage of due at least in part to lack of staffing.

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.

Athletics has been trying to establish a functional budget that will allow Palomar to compete on an even playing field with other CCCAA institutions. Most funding efforts have been tied to apportionment funding for athletics. The hiring of a FT Development officer will provide another source of funding that will remove some of the burden be shouldered by the General Fund.

Strategic Plan 2022 Objective

3:1

3:3

5:2

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

Working with the Foundation, we will do our best to solicit the types of donors that will make a true impact on our programs. Unfortunately, the current staffing / fundraising model has failed to make a difference significant enough to relieve pressure from the General Fund.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, and 2021. 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.

The institution is aware of several PRPs that have been submitted by Athletics over the years that document the the lack of adequate funding. Athletics is truly grateful that the current he Financial Services Team is actively working to develop a budget that addresses this issue and can be implemented ASAP. A mutual review of cost centers associated with different types of athletics' expenditures is needed to ensure that Fiscal and Athletics are on the same page. Also, an effort to tag expenditures on an athletic team by team basis is required to accurately complete the Federal Government's required EADA Report and the CCCAA required R-4 Gender Equity report. At the present time, the production of these reports is very challenging for Athletics. Cooperation on developing this process would greatly benefit the institution and ensure that Palomar remains in compliance with Federal Law and CCCAA requirements.

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

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?

People Soft Optimization for Athletics

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.

People Soft Optimization:

The athletic department would like to request that dashboards in People Soft be created for the specific needs of the Athletic Department. Great strides have been made in the knowledge and training of the many functionalities that People Soft offers. However, the Athletic Department has not been able to fully utilize this resource and has thus had to rely on assistance from several other departments that are already incredibly busy. A People Soft expert consultant, hired for approximately 200 hours could give the department the needed People Soft functionality and training to be more self reliant.

The funding for this product may be part of a larger HEERF request that is being led by the Enrollment Team.

Estimated Amount of Request.

\$30,000.00

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

HEERF

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

Goal #3: Implement Existing Campus Resources for Student Athlete Academic Success

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

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

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?

Incorporation of Video Analysis, Hardware and Software for All Athletics Teams

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.

Currently the following sports programs have video analysis capabilities and year over year recurring costs:

1. Football: \$6,500
2. W Basketball: \$2,000
3. M Basketball: \$2,000
4. W & Bch Volleyball: \$3,500
5. Baseball: \$5,500 (Annually) + Onetime Hardware Investment (\$4,500 Prop M for Hardware)
6. Softball: \$5,500 (Annually) + Onetime Hardware Investment (\$4,500 Prop M for Hardware)

**** All the above mentioned sports (except BSB & SFB) have CCCAA mandated video exchange that requires subscriptions to cloud based video services. Sports 1-4 have established budgets, BSB/SFB will be an additional budget increase request**

Additional Needs:

1. M Soccer
2. W Soccer
3. W Water Polo
4. M Water Polo
5. Wrestling
6. M Volleyball
7. M/W Swimming
8. Track and Field

The above listed teams currently have no CCCAA mandated film exchange. Thus, the athletic department has not supplied video hardware or other support for this vital teaching equipment. An investment of \$10,000 would supply these sports with the hardware (Cameras, Batteries, Poles, etc) needed for video analysis and help to establish equity of resource within the department. The athletic department is open to any and all funding sources including HEERF if it is deemed appropriate.

Estimated Amount of Request.

\$10,000.00

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

One Time Request, Recurring fees for service totalling \$30,000.00 will need to be accounted for in a budget increase

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

Goals 4 & 5

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

3:3

3:4

3:5

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?

Yes

Technology Request 3

What are you requesting?

Five 2-Way Radios connected to the current Palomar system

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 Athletic Department is requesting to join the 2 way radio communication network that is already established at Palomar. Athletics needs to be able to get a hold of the Police and Facilities Departments as well as our own employees that may be working across campus at one of our several venues. The following employees would benefit from the enhanced communication.

1. AD
2. ADA
3. Equipment Manager
4. ATC #1
5. ATC #2

There should be no initial cost involved, the facilities team is down several positions, so radios should be readily available.

Not sure what the recurring cost is.

Estimated Amount of Request.
\$0.00

Will you fund the request through your budget or other sources?
N/A unless new units are purchased

What PRP plan goal/objective does this request align with?
Not in the Goals, just a departmental need

What Strategic Plan 2022 Goal/Objective does this request align with?
3:5

If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)
3

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 11/19/2021.*
 - *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

Facilities Requests

Facility Request 1

What are you requesting?

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

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

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

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

1:1

1:3

3:4

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

A renovated Dome will service the intercollegiate men's and women's basketball teams, men's and women's volleyball teams, wrestling team, and cheerleading teams, as well as all of their associated ACS and KINE classes. The DOME IS A CLASSROOM. How long would the institution allow a Biology Lab to have standing water on the floor every time it rained?

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. The VPSS indicated to the project manager that the Dome was the number priority that needed to be addressed among the many student services construction projects. Yet, nearly a year has gone by with little if any progress.

Is there an associated cost with this request?

Yes

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

Deferred Maintenance / 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 2

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 100+, 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 with six to eight defined lanes as space dictates. The practice football field will stay as is (except where the turf was over fertilized) 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?

Deferred Maintenance / Prop M

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

Current field maintenance could potentially be slightly reduced.

Facility Request 3

What are you requesting?

Locker Rooms for KINE/HE/ACS Students

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

Goal 1: Develop an Athletic Certificate of Achievement Program

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.

Locker facilities for KINE/HE/ACS students are housed in the M and O buildings. Both Men's and Women's locker rooms are very outdated and not up to the standards that Palomar keeps in other areas of the institution. The Men's locker room is in the M building, which in the most recent FMP is recommended for demolition. The Women's locker room is in the O-Building. The O-Building is not even shown in the maps of the FMP. It was supposed to be replaced by a new KINE/HE/ACS building that was to be funded with Prop-M funds. A reprioritization of projects left out the KINE/HE/ACS building, prompting a re-think on the locker facilities. A plan was established to renovate the pool locker room and use them to service the student population until a more permanent solution could be found. Prop-M funds were set aside for this project as part of the renovation of the pool. Unfortunately, cost escalation due to inflation dictated that only the pool could be completed and that the lockers would have to be addressed with a new source of funding. Fortunately, the State granted a large amount of deferred maintenance funds to Palomar for the completion of much needed projects, like the locker rooms.

Is there an associated cost with this request?

Yes

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

Deferred Maintenance

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

Minimal. There are existing facilities, (shower, toilet, sinks,) the room just needs to be renovated and new lockers installed.

Facility Request 4

What are you requesting?

Kinesiology, Health 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 (all teams except aquatics, football, and softball,) a 2,000+ square foot athletic counseling room, and several classrooms. 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?

Next Bond?

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 5**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 had been included in discussions about the use of remaining Prop M funds as one of several small projects.

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. (#1 request)
 2. New field turf playing surface
 3. Incorporate a tiered seating area into the existing slope that blends seamlessly into the natural landscape.
- Prevention of further soil erosion.

These improvements will make a good facility into to a great 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 and place Palomar in a favorable position when the joint use agreement is renegotiated in 2024.

Is there an associated cost with this request?

Yes

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

Deferred Maintenance

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

Positive. It stops the soil erosion on that part of campus.

Facility Request 6

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?

Prop M Small Project / New Bond

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.

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

Yes

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?

Golf Cart for Athletics Staff

Estimated Amount of Request.

\$16,500.00

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?

Makes the understaffed (relative compared to other PCAC schools) Athletic Department more efficient.

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

1:1

1:3

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.

A six passenger golf cart, that can be converted into a work cart is needed for the athletic administration to more efficiently travel to the many various sports venues on Palomar's campus. Uses for the cart would include:

1. Game / Field Set Up
2. Delivery of water and medical supplies to North Campus
3. Transportation of officials (Baseball / Soccer)
4. Campus Tours for Potential Student Athletes
5. Allow the AD to move quickly and safely from venue to venue

Currently, only the ATC and equipment staffs have carts. They are in constant use and would also benefit from an update. The Administrative staff (AD, ADA) are forced to travel around campus on official duties in their own personal vehicles. Personal vehicles do not have field access at any of the Palomar facilities, making the delivery of supplies as well as field / game set up very difficult. It is the same reason that the facilities and custodial departments use carts.

Plus, this would be a nice reward for completing both the Instructional and Non-Instructional PRPs (LOL)

Please upload a copy of the quote, if available.



Golf Cart Image.PNG
226.50 KB



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

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

Yes

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

Page 5 will show for reviewers (VP and/or Planning Councils) upon submission of the 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:

Date Reviewed

FEEDBACK

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

Areas of Concern, if any:

Recommendations for improvement:

Vice President Review

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

Appreciate the thorough analysis of the department. I look forward to assisting with implementing the certificate program

Areas of concern, if any:

Continue to ensure that the Dome remains a top priority to address asap. Also need to ensure that we are remaining compliant from an equity perspective.

Recommendations for improvement:

Including more student success and completion data would strengthen the PRP

VP Name:

Dr. Vikash Lakhani

Signature Date:

1/31/2022