

Status: **Read**      Status: **Submitted**

Entry #: 18

Date Submitted: 11/3/2021 5:33 PM

## **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**

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	Fitness Center 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****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 CalWorksstudent 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 are 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 changed 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. The budget, staff reductions, and ever-evolving direction of the FC have added to these challenges. As of October 1st, 2020 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

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

## PROGRAM/UNIT ASSESSMENT

### SERVICE AREA OUTCOMES UPDATE

#### GOT SERVICE AREA OUTCOMES?

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

**For non-instructional areas, outcomes are called Service Area Outcomes (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=%2Fssso%2Fdefault.aspx](https://idmpg.palomar.edu/_layouts/PG/login.aspx?ReturnUrl=%2Fssso%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](mailto:msnyder2@palomar.edu).
- 2) Check out this video on how to enter SAOs in Nuventive Improve: <https://youtu.be/b1sRa68wm4c>

#### Defining and Assessing SAOs:

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

- 1) [Hartnell's SAO Guide](#) is a nice resource! Thank you Hartnell!
- 2) Contact Michelle Barton at [mbarton@palomar.edu](mailto:mbarton@palomar.edu). We have a resource support team to help.

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

Date Identified or Last Reviewed	Description of SAO (What is your SAO?)	Assessment Method (How will/do you measure or assess it?)	Criteria (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**

Due to the continued closure of the Fitness Center since March 2020, results of this assessment have been unavailable. Current predictions for reopening of the Fitness Center are limited to KINE 128 classes and Faculty/Staff memberships because of the logistics of vaccine mandates for off-campus members. Fitness Center staff and Athletics administrators are considering options for exclusive use of the Fitness Center by Palomar College students, faculty and staff. SAO will be updated once final decisions are made with respect to this proposal.

#### SAO 2

**SAO Title**

FC Memberships

**Assessment Status**

Assessed

**SAO Summary and Reflection**

As stated above: Due to the continued closure of the Fitness Center since March 2020, results of this assessment have been unavailable. Fitness Center staff and Athletics administrators are considering options for exclusive use of the Fitness Center by Palomar College students, faculty and staff. SAO will be updated once final decisions are made with respect to this proposal. If the decision is made to cancel community memberships, we will have to consider options for reimbursement of members who already paid before COVID shutdown in March 2020. SAO will be updated once final decisions are made with respect to FC Memberships.

#### SAO 3

**SAO Title**

Student Satisfaction

**Assessment Status**

Assessed

**SAO Summary and Reflection**

As stated above: Due to the continued closure of the Fitness Center since March 2020, results of this assessment have been unavailable. We expect to reopen for Kinesiology courses in the Spring Semester 2022. Arrangements are being made to follow campus COVID protocols and reevaluate inventory needs for course success.

## 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!**

Supervisor, Michelle Fifield and Specialist, Paul Boley have made many new campus-wide connections during the Pandemic. Volunteering and assisting multiple departments in several projects, workgroups and committees.

Michelle Fifield, Supervisor, has been involved in several projects, workgroups and committees including:

COVID-19 Response Action Team (CRAT), Case Manager

Ready Education- Health Screening Application/Database, Case Manager, Contact and Support

CLEAR4 & BIOCEPT, Case Manager

Fiscal/Budget Assistant (CAST Volunteer)

Benefits Committee Representative (CAST)

Infrastructure and Sustainability Council Representative (CAST)

Foundation Projects-Advancement/Development-Projects

Scholarship Review Committee

Selection Committee and Hiring Committee (4 commitments)

'Hiring Improvement Ideas' Workgroup

Research Workgroup

Job posting project

Antiracism Workgroup

Employee of the Year Taskforce

Student Success Call Campaign - Spring 2021

Paul Boley, Specialist, has been involved in PD and plenary workshops, campus volunteer work, and Athletics duties, including:

Student Success Call Campaign - Spring 2021

Regular Temperature Screening shifts - Fall 2020-June 2021

Drive Thru Food Distribution Events - 2020

Athletics COVID Screening for PC Athletes

Football orientation, fitting, and equipment checkout

Football operations at all Home games

Full-time Athletics Equipment Room assistance, directly serving in-season student athletes - June 2021 - Present

**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 department's 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. Student-first focus will greatly improve the facility/classroom, maintain and improve overall logistics, in addition to significantly benefiting the budget and our contribution to the college. 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, the check-in process and some current procedures will be revised to ensure all health and safety guidelines are followed.

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

## 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 the 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 the 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 evolving 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 most 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, student lab fees and/or allotted apportionment.

#### Goal 2

##### Goal

Facility Sanitation and Aesthetics

##### Choice

In progress

##### Describe Progress

A new cleaning vendor is of utmost importance. The facility sanitation and aesthetics have been an insurmountable task with the current vendor. Years and great effort have been put into requesting a new cleaning vendor or other suitable solution. Fitness Center staff are necessary for cleaning/upkeep of all the areas of the facility/items on the cleaning contract that are continually overlooked and/or neglected. Constant requests, meetings, and correspondence have for the most part been in vain.

##### Describe Challenges

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 which they are paid to do without multiple meetings, correspondence, and constant reminders. COVID heightens this need to top priority.



**Describe Outcomes (if any)**

Due to COVID-19 and the FC closure, progress on this goal has, for the most part, been put on hold.

**Goal 3****Goal**

Customer Service Satisfaction

**Choice**

In progress

**Describe Progress**

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 is 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)**

Always a top priority goal.

**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.**

The Fitness Center's primary value is in support of SP Goal 1: STUDENTS. Fitness Center staff are not instructors, we work solely to support student success within our Facility by providing supplies and materials, course information, and outstanding customer service while using our Facility. We also consistently hire temporary student workers, primarily FWS, further supporting our student population. Our current strategy to support Student outcomes is our proposal to designate the Fitness Center as an exclusive "classroom" available to our Kinesiology courses, students, faculty, and staff. Because of the logistical complications of unvaccinated community members, our reopening plans are decidedly student-focused, and we hope to make this a permanent priority, with support from PC administration.

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

Our goals have remained the same due to the lengthy COVID shutdown, but we are excited to work toward "limited" reopening and support our upcoming in-person KINE courses.

**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?

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 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.

SUPPLIES & MATERIALS 40000: INCREASE FISCAL YEAR \$1,000-Hand sanitizer: necessary supplies, to eliminate the need to continually request through the PRP process

OTH OPERAT EXPNSE/SRV 500000: INCREASE FISCAL YEAR \$10,000 -Equipment Preventive Maintenance and Equipment Repair: 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 exercise 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 high-use facility and 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 limits the potential for growth.

EQUIPMENT 640000 (EQUIP INST REPL INVTOR>\$1000) -\*\$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 15 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 our valued population

**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?**

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**

**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.**

\$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 3. Updated Fitness equipment will ensure a safe and aesthetically pleasing workout environment, increasing satisfaction of our population, consisting predominately of PC students.

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

1:1

1:2

1:5

**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.**

\$10,000.00

**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 3. Increased equipment maintenance budget will ensure a safe and aesthetically pleasing workout environment, increasing satisfaction of our population, consisting predominately of PC students. As stated, much of our equipment was outdated before the COVID shutdown, and now it has been sitting unused for over 1 calendar year. Motors and batteries on our cardio machines, as well as cables, handles, and straps on our weight machines will need to be maintained or replaced.

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

1:1

1:2

1:5

**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 (10 count x 40 lbs.)

**Estimated Amount of Request.**

\$450.00

**Will you accept partial funding?**

Yes

**Budget Category**

Operating Expenses

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

PRP Goals 2 and 3. Since it is a requirement for all patrons to use a towel while on the workout floor, laundry detergent is required for FC staff to complete multiple loads of towel laundry per business day.

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

1:3

1:5

**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 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, the influx of classes, and injured athletes that use the facility, in addition to 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 needed to be available and completed each business day, we require a significant amount of detergent which the 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.**

### Request 4

**What are you requesting?**

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

**Estimated Amount of Request.**

\$450.00

**Will you accept partial funding?**

Yes

**Budget Category**

Supplies

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

PRP Goals 2 and 3. Upgrade to Locker Room aesthetics and customer safety.

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

1:3

1:5

**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 5 years and are in dire need of replacement

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

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

Tint for Facility Windows (20 ct.)

**Estimated Amount of Request.**

\$4,500.00

**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 2 and 3. Upgrade to Facility aesthetics to improve customer satisfaction.

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

1:3

1:5

**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 for labor, 4ct rolls of 48" x 25' tint, 4ct bottles of application solution, and 2ct application tool kit. 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.

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

**Request 6****What are you requesting?**

Pressure Washer

**Estimated Amount of Request.**

\$450.00

**Will you accept partial funding?**

Yes

**Budget Category**

Operating Expenses

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

PRP Goals 2 and 3. Enables FC staff to clean and maintain facility safety and aesthetics, especially because of infrequent cleaning by custodial vendor.

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

1:3

1:5

**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 is 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 the 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.**

**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

**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:**

Daniel Lynds, Director of Athletics

**Date Reviewed**

11/30/2021

## **FEEDBACK**

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

The WFC has been offline for the previous nineteen months, but the FT employees (Michelle and Paul) have greatly contributed to the success of the institution. Michelle has served in key positions with several groups including the CRAT Team and the Biocept / Cleared 4 integration group. She has done everything she can to keep our entire Palomar Community safe and functioning throughout the pandemic. Paul has stepped in and filled a void in the athletic equipment room. He has maintained a fantastic attitude the entire time and has been a valuable member of the athletics' team. This thoughtful, well done PRP accurately describes the position that the WFC is currently in. The WFC has been trying to serve two functions, one as a community fitness gym, and the other as a classroom / lab for kinesiology students. In theory, the community gym / membership side of the house serves an outreach function and should generate revenue to help offset the cost of facility operations. Unfortunately, the WFC has not been able to bring in nearly enough revenue to justify the expense of operating as a community gym. Adding more members to try to raise more revenue is not a feasible solution given that there are several cheaper, newer, high quality private facilities (LA Fitness, Crunch, Fitness 19, etc.) that offer a better gym experience. Furthermore, adding more members to an already busy gym would take away from the kinesiology students' experience and is very problematic given the current pandemic. The facility usage model that was created over 25 years ago is no longer a viable option and needs to be re-thought.

**Areas of Concern, if any:**

For several years, the WFC has not received funding from instruction for equipment maintenance, lease, or purchase. This is despite the fact that the overwhelming majority of use in the facility is from Kinesiology students in KINE 128, Health Labs, or adaptive KINE programs. Prior to 2017, Kinesiology was given a \$35,000 per year annual budget to use in the WFC. Without committed / budgeted funding to upkeep old equipment and purchase new equipment, the WFC will stay in a cycle of deterioration that will inevitably lead to decreased enrollment. Further decreased enrollment will put even more strain on the WFC's budget and start a cascading cycle of facility deterioration leading to even further declining enrollment. The good news is that it is not too late to stop this cycle. I applaud the WFC staff for making a budget increase request in this PRP. However, I am not sure they have gone far enough. If the operational model of the WFC changes from community gym memberships / student classroom to a students first classroom / lab model, then apportionment revenue should be considered as the primary funding source for the WFC. KINE 128 has traditionally been a very highly attended class with the enrollment of over 1,000 students in some semesters. If a portion of the revenue from their enrollment could be used for daily operations, maintenance, and upgrade, then the WFC may be able to develop a realistic and sustainable operations model.

**Recommendations for improvement:**

1. Recognize the WFC as a class room / lab and limit any memberships to active Palomar College employees only.
2. Use apportionment revenue generated through FTES in the KINE classes that use the facility. This revenue could be used for daily operations, staffing, upkeep of the facility and equipment, and the purchase of new equipment.
3. If apportionment revenue is insufficient:
  - A. Charge a lab fee to students that use the facility for Kinesiology (already doing by forcing student to purchase an ID card for participation and attendance tracking, however, none of the revenue goes back to the facility.)
  - B. Sell advertising within the facility
  - C. Re-evaluate the current staffing model and trim where appropriate

## Vice President Review

**Strengths and successes of of the discipline as evidenced by the data and analysis:****Areas of concern, if any:****Recommendations for improvement:****VP Name:****Signature Date:**