



# 2022-23 Non-Instructional Program Review and Planning

## 2022-2023 REVIEW

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

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

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

### BASIC UNIT INFORMATION

Academic Year

2022-23

Are you completing a Comprehensive or Annual PRP?

Comprehensive

Division Name

Student Services

Department Name

SS Athletics

*Choose your department. If you don't see it, you may add it by typing it in the box.*

Program/Unit Name

Fitness/Wellness Center

*Programs/units are listed by division in alphabetical order (FAS, HRS, INSTR, PRES, SS). If you don't see your unit, you may add it by typing it in the box.*

Name of Person responsible for the Program/Unit

Michelle Fifield

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

Units need not include each webpage within the main site. However, if your unit oversees multiple areas, please list the sites for each area reviewed in this PRP form.

Click "+Add Webpage URL" to include additional web pages

## Webpage URL 1

### Unit webpage

<https://www.palomar.edu/fitnesscenter/>

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

Click on "+Add Participant" below to include additional participants.

Participant	Title
Michelle Fifield	Supervisor
Paul Boley	Administrative Specialist I

## PROGRAM/UNIT MISSION STATEMENT

### What is your Program's/Unit's Mission Statement?

Our mission is to provide and encourage "wellness", healthy lifestyles, and regular physical activity in an educational setting to the Staff, Faculty, Athletes and Kinesiology Students of Palomar College.

Click here for [How to Create a Mission Statement](#).

### Describe how your Mission Statement aligns with and contributes to the College's Vision and Mission.

Our mission contributes to the College's Vision and Mission by providing a convenient and functional space for Palomar College students and employees to reach their fitness goals, alleviate stress, enhance relationships, complete class requirements, and transfer/degree credits. When utilized, our mission of "wellness" helps to prepare students for the next step in their educational careers. The Fitness Center provides a facility to positively impact performance, reducing stress and enhance overall wellbeing. As the instructional setting for KINE 128, HE 100L, and Adaptive KINE classes, we also provide support for successful completion of transfer credits to the Palomar College student body.

Link: [Vision, Mission, and Values](#)

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## PROGRAM/UNIT DESCRIPTION

### Staffing

In this section, you will identify how many faculty and staff support your program. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the link shown in red below. This form required a login and password to access. Please use your Palomar email and password to log in.

Link: [Permanent Faculty and Staff Count](#)

**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**

0.00

**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 Workers/Veteran Student Workers)**

Federal Work Study, CalWORKS, and student staff

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

Operational changes and continuing to acclimate our footing from the long closure, WFC staff was limited to only full-time employees (M. Fifield, P. Boley). Staffing levels have increased to two in stages as we have reopened back to full face-to-face operations. Due to capacity restrictions and limited availability of student employees, employment during Spring 2022 was limited to full-time staff along with an additional 2-3 student and short-term employees. Coverage for all operational hours required Athletics department assistance, and the increased need for sanitation was difficult to accomplish.

Due to district operational directives, shortened hours and lower enrollment, minimal staff were employment during Summer 2022. Coverage was limited to 2 full-time staffs along with one Student Employee. This arrangement proved to be exceptionally challenging for operational basics, full-time staff because coverage and mandatory breaks became difficult to coordinate.

As operational hours, foot traffic and demand for quality control increased, beginning Fall 2022, our staff has increased: 2 full-time staff, 2 STH, 4 STU. Fortunately, our staff levels are currently able to handle the increased need for quality control and sanitation duties. We will be diligent about future staffing needs to assure that we have available staff to support all classroom and facility operations.

**As part of the PRP cycle, Human Resource Services will provide Organizational Charts for all non-**

instructional units. Review the following organizational charts to answer the questions below.

- [Finance and Administrative Services](#)
- [Human Resource Services](#)
- [Instructional Services](#)
- [President's Office](#)
- [Student Services](#)

**In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and College?**

The Fitness Center is often the first point of contact for a new, lost or student in need. Resources, contacts and basic information are regularly provided to students in need of assistance. This opportunity expands from the simplest of guidance; to look at a campus map, find a particular department, sports location, possibly a financial aid contact, to know how to actually register for a class. Our organizational structure brings the unique opportunity to serve as a liaison for Palomar College students, not only students that take classes at the FC, as well as a fairly constant stream of foot traffic, email and phone inquiries. Our leadership and teamwork .....constant presence and years of experience, strengths offerings and resources which helps to grow our programs and the district.

offer employment to multiple short-term and student employees each semester. One Supervisor and one full-time Classified position support the management and daily supervision of front desk staff. We are able to utilize FWS and Student employees, including student-athletes, which give PC students an opportunity to work in a convenient setting on campus while pursuing their degrees. Further, our daily interactions with KINE 128 instructors enable timely communication between Athletics and Kinesiology.

**In reviewing the organization structure, are there areas that could be improved if you were structured differently (i.e., efficiencies, communications/collaboration with the College, needs, etc.)?**

While communication between Athletics and Kinesiology is relatively quick, one detriment to our structure is the occasional "jurisdictional" conflict between our two departments. The WFC as a facility is under the direction of Athletics, but our primary function is to support instruction for Kinesiology. The WFC services current Palomar faculty/staff, but our largest user base is students in KINE 128, HE 100L, and adaptive KINE 182/184. Our primary concerns generally involve facility policies related to students vs. employee users, as well as budgetary concerns for supplies, equipment, and sanitation contracts.

## Program/Unit Description

**Who utilizes your services?**

Wellness Fitness Center services are utilized by Kinesiology, Health and ASG students and Palomar College faculty/staff; Payroll Deduction Users, Kinesiology Instructors, Athletics Coaches, Athletics officials, in addition to WFC staff.

**What services does your program/unit provide (describe your program/unit)?**

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The Wellness Fitness Center provides a steadfast informational liaison for information, partnership to our healthy, aesthetically pleasing, informative and collegial partnership in a functional space, equipment, and classroom support for our Kinesiology students. Our staff supports our Kinesiology instructors' efforts to increase enrollment, participation, satisfaction, and completion rates for enrolled students. Our program also provides a convenient and affordable space for current Palomar faculty/staff to stay healthy and active, promoting wellness on our campus.

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## **PROGRAM/UNIT ASSESSMENT**

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### **SERVICE AREA OUTCOME ASSESSMENT**

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

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

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

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

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

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

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

Palomar uses Nuventive Improve as our official repository for SLO and SAO Assessment information.

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**Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by doing the following:**

- 1) Login to Nuventive Improve through the Palomar College [Single Sign-on](#).

2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.

3) Revise or edit your current SAOs by revising their wording and/or updating the assessment method and/or 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](#)

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

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Are all of your unit's SAOs and assessment plans **UPDATED** and **ENTERED** in Nuventive Improve?  
☐ Yes ☐ No

## SAOs SUMMARIES AND REFLECTIONS

Each of your program/unit SAOs should be assessed at least once every three years. For each SAO in Nuventive Improve/ summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments.

### SAOs

Click "+Add SAO" below to include additional requests.

## SAO 1

### SAO Title

Attendance and Participation

### Assessment Status

☐ Assessed ☒ Not assessed

### If you have not completed SAO assessments, document why (e.g., SAO was assessed last year).

Maintain and Increase Fitness Center participation by identified users. Palomar College faculty/staff, KINE students, and injured athletes will have adequate access to the Wellness/Fitness Center in order to complete class requirements and maintain healthy lifestyles. Limited information and statistics, due to continued absence of a functioning database for analyses. Our objective remains to maintain and increase Fitness Center participation by identified users. Palomar College students and employees will have adequate access to the Wellness/Fitness Center in order to complete class requirements and maintain healthy lifestyles.

### Next planned assesment

January 2023

## SAO 2

### SAO Title

Facility Satisfaction

### Assessment Status

☒ Assessed ☐ Not assessed

### SAO Summary and Reflection

Palomar College employee users, KINE students, and injured athletes will be satisfied with the quality of amenities and services offered by Palomar College WFC. Satisfaction surveys are sent electronically to PC employee users. Student surveys are offered in-person per semester. Comment box is located at the front entrance, available to all patrons (employee users, students, administrators). We collect results and maintain spreadsheets to track satisfaction regarding our amenities and services. (Active) Facility satisfaction remains high with operations regaining stability after C19 closure.

## SAO 3

### SAO Title

Student Satisfaction

### Assessment Status

☒ Assessed ☐ Not assessed

### SAO Summary and Reflection

Student surveys are offered in-person per semester. We collect results and maintain spreadsheets to track satisfaction regarding our amenities and services. (Active) Student satisfaction remains good with operations regaining stability after C19 closure.

## OTHER ASSESSMENT DATA

### Quantitative Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or

evaluate the effectiveness of your program/Unit.

## Measures, Descriptions, and Annual Values

*Must have at least two measures. Copy and Paste from previous PRPs or include any new measures developed this year. The default years for the values to be entered are listed in the table heading. If you chose to use data from different years, please list those years in the first row of the table and proceed to enter your measures, values, and definition /description of measure in in rows two and beyond.*

### Measure 1

#### Name of Measure

Enrollment Evaluation

#### Description of Measure

Compare participation rates and totals per semester, per fiscal year. (Info. currently unavailable due to reorganization of WFC, including services provided)

Year

ex: 2017-18

Year

ex: 2018-19

Year

ex: 2019-20

Year

ex: 2020-21

Value

Value

Value

Value

*List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.*

### Measure 2

#### Name of Measure

Satisfaction

#### Description of Measure

Satisfaction surveys given to active employee users and KINE students per semester. (limited information currently unavailable due to reorganization of WFC, including services provided)

Year

ex: 2017-18

Year

ex: 2018-19

Year

ex: 2019-20

Year

ex: 2020-21

Value

Value

Value

Value

*List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.*



**Reflect on your quantitative data and summarize your findings or interpretations.**

At this time, we do not have enough qualitative data to assess outcomes. The WFC and its service areas were reorganized significantly upon reopening in Spring 2022. We will continue to record data for future assessment.

*Please explain.*

## **Qualitative Data**

**Describe any qualitative measures you use and summarize the results.**

Service areas and priorities reorganization, in the Spring 2022, changed our focus. Since removing community memberships from WFC offerings qualitative data has been our primary source of information. We keep an accurate "pulse" on the needs of our students and employee users and adjust in real-time. Moving forward, relevant quantitative data will continue to be collected for up-to-date assessments.

**What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above?**

Two main areas that are being considered involving our service areas: 1) Operational hours are being assessed based on enrollment numbers, available WFC staff, and available KINE. Instructors. 2) Official check-in procedure for employee users.

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## **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!**

Our primary success so far this year was reopening and navigating through all of the challenges of nearly a 2-year closure. We were excited to resume face-to-face operations- in support of our students in the Spring of 2022. When we reopened, WFC staff returned with a dedication to increased safety and sanitation, including mask mandates, plexiglass installation, and increased frequency of equipment disinfection. We successfully navigated our entire Spring and Summer semesters without a need for further COVID-related closures or suspension of instruction. We are proud that we were able to provide a consistent and safe facility for Palomar College employees and students to achieve their health and educational goals and through our conjoined team efforts are confident that we are an effective resource for student success.

**Describe any 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?**

A solid focus and foundation to grow and expand our services is obtainable with a baseline to plan and adjust. Continued support from the district, conjoined efforts, and the understanding that most all of the WFC's population are students; KINE 128, HE 100L, Kinesiology and Kine. Adaptive 182/184. Continued district support will allow better planning and growth, equipment replacement cycles and improved quality control: facility maintenance, sanitation checks and upkeep, and maintain excellent patron service.

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

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## **PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING**

**Program Evaluation and Planning is completed in two steps.**

First, you will complete an overall evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish your goals for the upcoming three years.

### **Section 1: Overall Evaluation of Program**

Reflect on your unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results that will tell us we've achieved that vision of the future?

### **Section 2: Establish Goals and Strategies for the Next Three Years**

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

## OVERALL EVALUATION OF PROGRAM

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

### Strengths:

Constant and direct contact for Student service, liaison and support for Health, Recreation and Kinesiology department students, and Instructors.

### Opportunities:

Increased awareness of facility availability for PC employees, campus engagement leading to increased class enrollment.

### Aspirations:

We aspire to provide a consistent, functional, and safe space to encourage "wellness", healthy lifestyles and regular physical activity in an educational setting to the Palomar College Campus.

### Results:

We will assess user totals from each group (KINE. students, PC faculty/staff, and Student-Athletes) to measure increase in participation.

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## PROGRESS ON PRIOR PRP GOALS

List current or prior PRP goals your unit has been working on and provide an update by placing an "X" in the appropriate status box.

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

[Click here for previous PRPs with goal information.](#)

## Prior PRP Goals

Click "+Add Goal" below to include additional goals.

### Goal 1

#### Brief Description

Exercise Equipment: Safety update and replacement

Select "+ Add Item" to include additional measures.

#### Choice

☐ Completed ☒ Ongoing ☐ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

More than half of the WFC exercise equipment is 10+ years old and in need of replacement. 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 onsite 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 necessary to 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.

## Goal 2

### Brief Description

Facility Sanitation and Aesthetics

Select "+ Add Item" to include additional measures.

### Choice

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

Fitness Center staff are necessary for cleaning/upkeep of most all the areas of the facility and surrounding area. We will continue this work.

## Goal 3

### Brief Description

Customer Service Satisfaction

Select "+ Add Item" to include additional measures.

### Choice

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

Goal will be adjusted below to reflect our discontinuation of Community Memberships and our new focus on Student satisfaction and employee user satisfaction.

## ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

In the previous sections of this PRP, you identified opportunities for improvement. Using these opportunities, develop 3-year [SMART goals](#) for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or [the College's Strategic Plan](#).

Please list all discipline goals for this three-year planning cycle.

If you require any additional resources beyond your existing budget, please be sure to request those resources in the next section titled "Resources".

## **New Goals: Please list all goals for this three-year planning cycle.**

*Click "+Add Goal" below to include additional goals.*

### **Goal 1**

#### **Description**

Student / Employee User Satisfaction

#### **How will you complete this goal? Include strategies and a timeline for implementation.**

Satisfaction surveys will continue to be disseminated to enrolled students and participating Palomar College employees.

#### **Outcome(s) expected (qualitative/quantitative)**

We expect to increase enrollment of employee users by actively promoting our availability. We expect to increase KINE. enrollment, especially KINE. 128 as we support our Kinesiology Department partners.

#### **How does this goal align with your department mission statement, the College's Strategic Plan, and /or Guided Pathways?**

This goal aligns directly with our mission to provide and encourage "wellness," healthy lifestyles, and regular physical activity to the Staff, Faculty, Athletes, and Kinesiology Students of Palomar College.

#### **Expected goal completion date**

6/30/2023

#### **How do your goals align with the College's values of equity and inclusion?**

Our goals align with the values of equity and inclusion by hiring diverse staff, offering additional facility support for our DRC and underserved populations, and offering unrestricted access to PC Faculty/Staff.

#### **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, our primary function is 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.

Link: [Strategic Plan 2022](#)

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## RESOURCES

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

The section is organized into the following five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

PART 5: 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.

**NOTE: All requests listed in the PRP will be reviewed by deans and supervisors, then forwarded to the appropriate review group for prioritization. A resource requests approved to move forward in the review process does NOT guarantee a position or funding.**

### PART 1: STAFFING NEEDS

**This year, units are asked to identify new positions only as part of the PRP process. Vacant positions will be addressed outside of the PRP process.**

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.

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

☐ Yes ☐ No

### PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, 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 ☐ No

**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) -\*\$35,000 Biennial Increase (\*there is no standing budget). Updated Fitness Equipment/Machines to replace sorely outdated and soon-to-be possibly, unsafe exercise equipment. The Fitness Center is a high-use facility, some of the exercise equipment is well over 10+ years old. Updating equipment will further the positive aesthetics of the facility, as well as make the classroom/gym a more inviting, SAFE, and effective classroom/exercise facility for our valued population

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## **PARTS 3, 4 and 5 – TECHNOLOGY, FACILITIES AND OTHER NEEDS**

1. One-Time Fund Requests. Through the PRP process the college implements an approach for prioritizing and allocating one-time needs/requests. Prioritization takes place through the appropriate groups, leadership, and the Budget Committee. The executive team and Resource Allocation Committee consider various sources for funding PRP requests. Resource requests also inform the larger planning process like Scheduled Maintenance Plans, Staffing Plans, and institutional

strategic planning.

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

If you are a CTE program and think you may qualify for CTE funds for your PRP request(s), you are STRONGLY encouraged to answer the call for Perkins/Strong Workforce grant applications in February. Contact the Dean of CTEE for additional information.

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. Requests for technology and facilities are assessed by the Deans and then, if appropriate forwarded to the proper institutional group (e.g., technology review committee, or facilities) for review and feedback.

## PART 3: TECHNOLOGY NEEDS

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

☒ Yes ☐ No

### Technology Request

*Click "+Add Technology Request" below to include additional requests.*

#### Technology Request 1

**What are you requesting?**

New PC, monitor, and network connection for employee-user check in procedure through PeopleSoft.

**Is this a request to replace technology or is it a request for new technology?**

New Technology

**Provide a detailed description of the the request. Include in your response:**

**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

Union and employment contracts stipulate WFC access for current PC Faculty/Staff. In order to remain in compliance with specified contracts, we must be able to track usage for reporting and liability needs.

**b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)**

WFC staff, WFC employee users.

**c. What are the expected outcomes or impacts of implementation?**

Minimal impact to existing functional space, increased facilitation of contractual obligations to PC employees.

**d. Timeline of implementation**



ASAP

**What is the anticipated cost for this request? If any, list ongoing costs for the technology (licences, support, maintenance, etc.).**

If PC Information Systems can fulfill request using existing technology, cost will not need to be outsourced.

**Do you already have a budget for this request?**

No

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

Goal 1 & 2.

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

- |   |                              |   |   |
|---|------------------------------|---|---|
| <input type="checkbox"/> 1:1            | <input type="checkbox"/> 1:2 | <input type="checkbox"/> 1:3            | <input type="checkbox"/> 1:4            |
| <input type="checkbox"/> 1:5            | <input type="checkbox"/> 2:1 | <input type="checkbox"/> 2:2            | <input checked="" type="checkbox"/> 2:3 |
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| <input type="checkbox"/> 3:4            | <input type="checkbox"/> 3:5 | <input checked="" type="checkbox"/> 4:1 | <input checked="" type="checkbox"/> 4:2 |
| <input checked="" type="checkbox"/> 4:3 | <input type="checkbox"/> 5:1 | <input type="checkbox"/> 5:2            |   |

Click here to access [Strategic Plan 2022](#)

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

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

Facilities may be involved to remodel front desk to accommodate new technology. IS will need to establish new network connection.

**Will you accept partial funding?**

☒ Yes ☐ No

## PART 4: FACILITIES REQUESTS

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

☐ Yes ☒ No

***Please include only those facilities requests that could be accomplished within a one-year time frame and/or under a \$75,000 estimated amount. Other facilities needs, such as buildings or remodels, should come through the long-range facilities planning process.***

## PART 5: OTHER 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 ☐ No

## Requests

Click "+Add Request" below to include additional requests.

### Request 1

What are you requesting?

Fitness Exercise Equipment

Provide a detailed description of the the request. Include in your response:ges here.

a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)

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.

b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)

Students, Staff, Employee Users.

c. What are the expected outcomes or impacts or implementation?

Increased safety, improved use and decreased liability issue for users.

d. Timeline of implementation

Fiscal Year

What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).

\$35,000.00

Do you already have a budget for this request?

No

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

Goal 1 & 2.

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

- |   |   |   |   |
|---|---|---|---|
| <input type="checkbox"/> 1:1            | <input checked="" type="checkbox"/> 1:2 | <input checked="" type="checkbox"/> 1:3 | <input type="checkbox"/> 1:4            |
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☒ 4:3

☐ 5:1

☐ 5:2

Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

1

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

Personal and possibly equipment necessary for moving exercise equipment for reorganizing equipment and workout floor.

**Will you accept partial funding?**

☒ Yes ☐ No

**Budget Category**

Operating Expenses

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

## Request 2

**What are you requesting?**

Equipment Maintenance Budget

**Provide a detailed description of the the request. Include in your response:**ges here.

**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

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.

**b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)**

Students, Staff, Employee Users.

**c. What are the expected outcomes or impacts or implementation?**

Increased safety, decreased liability issue for users.

**d. Timeline of implementation**

Fiscal Year

**What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).**

\$10,000.00

**Do you already have a budget for this request?**

Partial

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

Goal 1 & 2.

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

- |   |   |   |   |
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| <input type="checkbox"/> 2:4            | <input type="checkbox"/> 3:1            | <input type="checkbox"/> 3:2            | <input type="checkbox"/> 3:3            |
| <input type="checkbox"/> 3:4            | <input type="checkbox"/> 3:5            | <input checked="" type="checkbox"/> 4:1 | <input checked="" type="checkbox"/> 4:2 |
| <input checked="" type="checkbox"/> 4:3 | <input type="checkbox"/> 5:1            | <input type="checkbox"/> 5:2            |   |

Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

2

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

N/A

**Will you accept partial funding?**

☒ Yes ☐ No

**Budget Category**

Operating Expenses

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

### **Request 3**

**What are you requesting?**

Laundry Soap (10 count x 40lbs)

**Provide a detailed description of the the request. Include in your response:ges here.**

**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

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. For increased sanitation and an added convenience/sales perk, the Fitness Center offers one-time use workout towels to employee users and staff. 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.

**b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)**

Students, Staff, Employee Users.

**c. What are the expected outcomes or impacts or implementation?**

Increased sanitation, decreased liability issue for users.

**d. Timeline of implementation**

Fiscal Year

**What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).**

\$550.00

**Do you already have a budget for this request?**

Partial

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

Goal 1 & 2.

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

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| <input type="checkbox"/> 2:4            | <input type="checkbox"/> 3:1 | <input type="checkbox"/> 3:2            | <input type="checkbox"/> 3:3 |
| <input type="checkbox"/> 3:4            | <input type="checkbox"/> 3:5 | <input type="checkbox"/> 4:1            | <input type="checkbox"/> 4:2 |
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Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

3

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

compliance, changes to a facility)?

N/A

**Will you accept partial funding?**

☒ Yes ☐ No

**Budget Category**

Supplies

**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)

**Provide a detailed description of the the request. Include in your response:**ges here.

**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

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

**b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)**

Employee users, WFC Staff, Students, Athletics officials.

**c. What are the expected outcomes or impacts or implementation?**

Increased safety and sanitation in WFC locker rooms and bathrooms.

**d. Timeline of implementation**

Fiscal Year

**What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).**

\$750.00

**Do you already have a budget for this request?**

No

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

Goals 1 & 2.

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

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- ☐ 3:4
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 ☒ 4:1
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☐ 4:3
 ☐ 5:1
 ☐ 5:2

Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

4

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

N/A

**Will you accept partial funding?**

☒ Yes ☐ No

**Budget Category**

Supplies

Please upload a copy of the quote, if available.

## Request 5

**What are you requesting?**

Tint for Facility Windows (20 ct.)

**Provide a detailed description of the the request. Include in your response:**ges here.

**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

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.

**b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)**

Students, WFC Staff, Employee Users.

**c. What are the expected outcomes or impacts or implementation?**

Cost-savings from decreased need for HVAC, creates more comfortable atmosphere for Students and Employee users

**d. Timeline of implementation**

Fiscal Year

**What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).**

\$7,500.00

**Do you already have a budget for this request?**

No

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

Goals 1 & 2.

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

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| <input type="checkbox"/> 2:4            | <input type="checkbox"/> 3:1 | <input type="checkbox"/> 3:2            | <input type="checkbox"/> 3:3 |
| <input type="checkbox"/> 3:4            | <input type="checkbox"/> 3:5 | <input type="checkbox"/> 4:1            | <input type="checkbox"/> 4:2 |
| <input type="checkbox"/> 4:3            | <input type="checkbox"/> 5:1 | <input type="checkbox"/> 5:2            |                              |

Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

5

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

May require facilities assistance with installation if professional install is prohibitively expensive.

**Will you accept partial funding?**

☒ Yes ☐ No

**Budget Category**

Operating Expenses

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

## Request 6

**What are you requesting?**

Pressure Washer

**Provide a detailed description of the the request. Include in your response:**ges here.

**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**



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."

**b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)**

Students, WFC Staff, Employee Users

**c. What are the expected outcomes or impacts or implementation?**

Increased sanitation and aesthetics of WFC-1.

**d. Timeline of implementation**

Fiscal Year

**What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).**

\$700.00

**Do you already have a budget for this request?**

No

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

Goals 2 & 3

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

- |   |                              |   |                              |
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Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

6

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

N/A

**Will you accept partial funding?**

☒ Yes ☐ No

**Budget Category**

Operating Expenses

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

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

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

mfifield@palomar.edu

**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 Immediate Supervisor.

**Immediate supervisor who reviewed PRP:**

**Sign Date**

*If you are both the immediate supervisor and the VP for this area, please skip to the Vice President (or President) Review below.*

## 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 (or President) Review**

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

The Fitness Center is charged with serving the physical exercise needs of the students and staff. To that end, it appears the program and personnel have done good work fulfilling this charge. The emphasis on providing users with a high quality experience that includes new exercise equipment, a clean and sanitized environment, and good customer service is to be commended.

**Areas of concern, if any:**

Concerns include budgeting to ensure the equipment remains high quality and sanitation routines are adhered to during center operation. Another concern involves the level of awareness on campus regarding faculty and staff and their ability to use the Fitness Center.

**Recommendations for improvement:**

Events that showcase the Fitness Center should be developed to raise awareness and stimulate more use among faculty and staff.

**VP Name:**

Brian Ellison

**Signature Date:**

1/27/2023