

Entry #: 11 - ---Fitness/Wellness Center

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2023-2024 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

Are you completing a Comprehensive or Annual PRP?

Comprehensive

Division Name

Student Services

Department Name

SS Athletics

Program/Unit Name

---Fitness/Wellness Center

Name of Person responsible for the Program/Unit

Michelle or Dan?

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

Webpage URL 1

Unit webpage

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

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

Participant

Michelle Fifield

Title

WFC Supervisor

Paul Boley

Athletic/Fitness Center Specialist

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.

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, and enhance relationships while completing class requirements and transfer/degree credits. When utilized, our mission of "wellness" helps to prepare students for the next step in their educational careers by encouraging a healthy lifestyle. The Fitness Center provides a facility to positively impact performance, reduce 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.

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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

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

FWS, Student Workers, Short-Term

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

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

No significant staffing changes during the past year. After our staffing difficulties in 2022, we were able to hire reliable Short-Term, Student, and FWS employees for front desk roles, keeping hourly staff levels at 4-6 employees. We rely on the employment of any available FWS student employees to keep staffing costs as low as possible.

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 regularly the first point of contact for students entering campus from Comet Circle who are often new and/or lost. 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 between the Palomar College Campus and students. Our leadership and teamwork provides constant presence and years of experience, strengths, offerings, and resources which help to grow our programs and the district. We also 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 members, 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)?

The WFC primarily provides a functional and inviting space for Palomar employees and Kinesiology/Athletics students to pursue their physical fitness goals, which contributes to overall health and wellbeing. 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. The WFC also generally serves as a point of contact for information to students, staff, and community members. Essentially, we are the first building one would encounter from the Comet Circle entrance, so we are uniquely positioned to offer direction, advice, and general student/customer service to various populations.

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PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOME ASSESSMENT

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.

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.
- 2) Check out this video on how to enter SAOs in Nuventive Improve: <https://youtu.be/b1sRa68wm4c>

Defining and Assessing SAOs:

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

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

2) Contact Michelle Barton at mbarton@palomar.edu. We have a resource support team to help.

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

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

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

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

SAO 1

SAO Title

Attendance and Participation

Assessment Status

Assessed

SAO Summary and Reflection

After returning from COVID in 2022, the WFC was used strictly for KINE and HEALTH courses and our memberships were cancelled. In the Fall of 2022, we were informed of contractual obligations that required the WFC to be available to current employees, but the WFC did not have a payment process for part-time employee members. In order to comply, memberships were offered complimentary until January of 2023. As such, we currently only have data year-to-year between Jan-Feb 2023 / Jan-Feb 2024. Jan 23/Jan 24 saw a 97% increase in member count, as well as a 165% increase in revenue. Feb 23/Feb 24 saw a 76% increase in member count, as well as a 294% increase in revenue.

REFLECTION: Although the percentage increases in member counts and revenue are up significantly for the identified months year-to-year, we will need to assess again at the end of FY 2024. After implementation in January 2023, membership gradually rose throughout the year/fiscal year, so the high percentages are skewed. Our goal will continue to be an increase of membership and revenue, but with the limitations to solicit only current PC employees (community and student memberships have been cancelled), our growth is ultimately finite.

SAO 2**SAO Title**

Facility Satisfaction

Assessment Status

Assessed

SAO Summary and Reflection

Results gleaned from various surveys and comment box documents show a consistent satisfaction rate of 96% or above when asked about QUALITY of service. However, many of the comment box documents offer insight into areas in need of improvement, usually focused on desired additions to equipment (which are usually prohibited due to practical budget and space issues).

REFLECTION: Overall, sentiments towards WFC staff are overwhelmingly positive. There are consistently positive notes and comments regarding the performance of WFC employees and customer service.

SAO 3**SAO Title**

Student Satisfaction

Assessment Status

Assessed

SAO Summary and Reflection

Spring Semester resources for students have been adequately supplied, with one minor hiccup regarding KINE 128 workout cards. We began the semester with enough supply to cover orientations for 1-2 weeks, so we notified the Lead Instructor that we required more copies. Unfortunately, the Kinesiology department was unable to locate the original file used for Creative Services, and we had to make physical copies of the existing cards. It will be necessary to recreate the file for future semesters if/when edits need to be made.

We are also working closely with Adaptive Instructors to use our allotted equipment funds for ADA compliant fitness machines, as well as increased accessibility of our workout floorplan.

REFLECTION: Results are accumulated from front desk staff communications with Kinesiology instructors, and Lead KINE 128 instructor.

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

Measure 1

Name of Measure

Enrollment Evaluation: Membership

Description of Measure

Measuring increase in membership since implementation in January 2023

Year	Year	Year	Year
January 2023	January 2024		
Value	Value	Value	Value
35	69		

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

Measure 2

Name of Measure

Revenue Evaluation: Membership

Description of Measure

Measuring membership revenue increase since implementation in January 2023

Year	Year	Year	Year
January 2023	January 2024		
Value	Value	Value	Value
\$246	\$653		

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.

As mentioned, we have only offered paid employee memberships for a little more than 1 calendar year, since January 2023. As such, percentage increase will be skewed year-to-year (Jan 23-Jan 24). However, memberships did rise steadily throughout the 2023 calendar year, including full-time Payroll Deductions. We are optimistic about our ability to continue this increase in enrollment throughout the current fiscal year. However, our growth ultimately has a ceiling because we are only able to sell memberships to current Palomar employees (due to cancellation of our Community and Student memberships).

Qualitative Data

Describe any qualitative measures you use and summarize the results.

Qualitative measurements involve patron surveys and perceived satisfaction between WFC staff and Kinesiology/Athletics staff. Surveys are provided in-person at the WFC front desk and lobby. However, these surveys are not voluntarily utilized as frequently as they were pre-COVID, so we will likely explore options to add surveys to our webpage and/or offer to Kinesiology students upon course completion.

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

Our quantitative data shows an opportunity for more frequent marketing on campus in order to continue increasing employee enrollment. In 2023, we were directed to focus most of our marketing efforts toward increasing enrollment in KINE 128, which had difficulty returning to pre-COVID levels. We have now identified a need to make the campus employee community more aware of our offerings and availability.

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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!

Over the past year, our most notable achievements have involved our membership increases and student success. We are very proud to offer a convenient, sanitary facility for current Palomar employees to pursue their health and wellness goals. We regularly have positive conversations with our employee members about the significant benefits our facility can offer, especially considering the convenience of being able to utilize the WFC during lunch breaks or immediately after work hours. On the student side, our front desk staff and Kinesiology instructors regularly interact with students who were formerly unfamiliar with fitness and/or gym spaces, who express a new found interest in lifetime wellness habits. The WFC has a wide variety of fitness options that make our space accessible to different experience levels, and it is a point of pride that we can offer the support and resources that make fitness a long-term goal for our students.

We also had notable achievements regarding our fitness equipment. First, WFC management added coordination of equipment maintenance in the O-2 weight room to our responsibilities. This made overall service more efficient since both facilities use the same vendor for equipment maintenance. Second, our diligent management of equipment maintenance has led to far fewer fitness machines breaking down. The amount of broken machines and the infrequency of repair was a regular complaint in the past, so it has been highly beneficial to have our facility in better order. Finally, we are in the process of adding new machines to our workout floor with specific input from our Adaptive Instructors. This will help round out the offerings of our facility, making our space accessible to even more diverse patrons.

We also extended "gifted" memberships to ASG students. We appreciate the organization's contributions to our campus, and we have been delighted to see a handful of ASG students become regularly participating members at the WFC. In the future, we hope that our facility will be available to more of the Palomar population, helping us accomplish our mission of encouraging wellness within our community.

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?

Our biggest looming challenge has to do with shifting campus and State focus regarding the Health and Kinesiology department. WFC management lacks complete details on the matter, but general information indicates that there is a possibility that the Chancellor's office and/or Palomar will remove Health and Fitness as a requirement for General Education. If this happens, it could greatly affect our facility. Since our highest population of users is students enrolled in Kinesiology and Health courses, it would surely impact our staffing, operational hours, and facility offerings. WFC management are attempting to keep informed about the status of these discussions, but it has been difficult at times because of the departmental "jurisdiction."

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

N/A

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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

Goal 1

Brief Description

Exercise Equipment: Safety update and replacement

Choice

Ongoing

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.

Over the past year, management of fitness equipment maintenance has become more efficient. As noted, WFC management added coordination of O-2 weight room maintenance to our responsibilities, making the scheduling process more streamlined. As a result, we have had significantly fewer broken machines in between our quarterly maintenance visits. Additionally, we are in the process of utilizing \$35,000 for equipment replacement, and we are currently finalizing the purchasing process in coordination with Kinesiology instructors, including Adaptive instructors offering valuable insight into relevant equipment.

Goal 2

Brief Description

Facility Sanitation and Aesthetics

Choice

Ongoing

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.

Sanitation is always one of our primary goals. We strive to keep an available front desk crew of 4-6 employees in order to effectively complete quality control tasks. Since our facility is a uniquely high-use and high-risk environment, substantial effort is taken daily to clean the surfaces of workout equipment, sanitize various touch points, and complete safety sweeps of our bathrooms and locker rooms. Additionally, we complete workplace inspection checklists quarterly to identify areas of our facility in need of repair and/or upgrades.

Goal 3**Brief Description**

Student / Employee Member Satisfaction

Choice

Ongoing

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.

This goal has been slightly amended to note primary use of our facility by Kinesiology students and employee members. As noted in previous sections, our goal is to provide a high level of customer service to increase satisfaction among our user groups, and to increase membership enrollment in the Palomar College employee community.

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 Vision Plan 2035](#).

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

If you require any additional resources beyond your exiting 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.

Goal 1**Description**

Finalize procurement and installation of new fitness equipment.

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

The process has been initiated by WFC management, in coordination with KINE instructors and Chairs. Quotes for pricing of equipment and delivery have been provided, and we are currently coordinating appropriate installation of new and removal of old equipment. WFC management will finalize plans with KINE department and schedule initiation of project. Installation and removal project aims to be completed by the end of fiscal year 2024.

Outcome(s) expected (qualitative/quantitative)

Addition of quality pieces of new fitness equipment will positively impact our offerings, especially with the addition of multiple pieces of adaptive, accessible equipment.

How does this goal align with your department mission statement, the College's Vision Plan 2035, Equity Plan, and/or Guided Pathways?

This goal aligns directly with our mission to support the health and wellness of our patrons. Adding new equipment greatly increases the safety of our overall offerings, while also encouraging dedication to health and wellness in our communities. This goal also directly aligns with multiple aspects of the College's Vision Plan, increasing accessibility of our fitness offerings to additional community populations.

Expected goal completion date

6/30/2024

Goal 2**Description**

Increase Member and Student Enrollment

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

Completion of this goal will primarily require increased marketing efforts on campus to increase awareness of our availability and offerings. Membership marketing can begin immediately, ideally mitigating associated costs by utilizing in-house materials and/or reaching out to Palomar Creative Services. Marketing to students will likely begin during Summer 2024, since we will not have a KINE 128 session offered.

Outcome(s) expected (qualitative/quantitative)

On the Membership side, we hope to achieve a 35% increase in member totals, which would take us to approximately 100 members. On the student/KINE side, our minimum enrollment goal for KINE 128 is 350 students during the Fall 2024 and Spring 2025 semesters.

How does this goal align with your department mission statement, the College's Vision Plan 2035, Equity Plan, and/or Guided Pathways?

This goal aligns with the College's Vision Plan Goal 2, Objective 3 and Goal 3, Objective 1. As our mission includes the promotion of wellness and healthy lifestyles across the Palomar community, we endeavor to increase awareness of the benefits of regular physical activity and encourage long-term routines of effective physical and mental wellness. With our efforts to increase our accessible fitness offerings in our facility, we hope to maintain a comfortable and safe environment for all students and staff to experience the benefits of exercise.

Expected goal completion date

6/30/2025

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 increasing our Accessibility offerings. Our facility has always worked to provide a space in accordance with ADA recommendations, and our new equipment additions will offer specific options for increased accessibility. Additionally, our facility is dedicated to encouraging, and providing the space to meet health and wellness goals among our various student and employee populations.

The Vision Plan 2035 includes the College's Educational Vision Plan. Review the goals and objectives in the plan and identify 1-3 objectives that your unit supports. Describe how your unit helps to support those objectives.

Goal 1, Objective 3: Our efforts to increase our accessible offerings are step to providing a well-rounded space for all levels of physical activity.

Goal 2, Objective 3: The evidence is clear that regular physical activity improves the overall wellness of individuals, including stress and mental health management. We aim to provide a space for students and staff to improve their overall wellbeing, while also being a comfortable and casual space for all.

Goal 3, Objective 1: This goal is especially relevant with the possible elimination of Health as a requirement for General Ed. Without this requirement, it will be incumbent on our department to support efforts to increase enrollment organically by promoting the benefits of physical activity in an overall healthy lifestyle.

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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 [Vision Plan 2035](#)

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?

No

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2021, 2022, 2023. 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.

Increase 400000 account to \$5,000 to cover the WFC Classroom and exercise facility operations sanitation expense need:

Operations Expense: Cleaning/sanitation wipes are a health and safety necessity for the Wellness Fitness Center (WFC) and our vast population. Disposable gym wipes support our efforts to keep our facility, workout floor and exercise equipment as sanitized as possible. The Wellness Fitness Center (WFC) is a high-risk environment for various illnesses and bacteria if not thoroughly sanitized and maintained. We supply our entire population: Health, Kinesiology, and Adaptive Students, WFC Members, Faculty and Staff with cleaning solution and reusable towels (laundered daily), but it is necessary to have a regular supply of disposable wipes to maintain, supplement and improve efforts.

Operations Expense: Laundry Soap-The entire facility/classroom and exercise equipment is sanitized/wiped with cleaning solution and cleaning towels throughout all hours of operation. Quality control (sanitation), including high touch points, exercise equipment, the locker rooms and restrooms are sanitized every 45 minutes. Equipment is cleaned by each participant, each use and by the WFC staff twice per day. A towel is required for every participant that exercises in the facility/classroom. For increased sanitation and an added convenience/sales perk, the WFC offers one-time use workout towels to Members and Instructors. We also supply 2 sanitation stations on the exercise floor for all patrons to clean/sanitize the equipment after each use. In addition to 1 station in the Athletics weight room for PC athletes. We wash all towel laundry within the facility. Due to the large amount of laundry required each business day, a significant amount of detergent is needed which the regular operating expenses/supply budget cannot accommodate. Pre-stocking wholesale quantities of detergent will permit other necessary operating expenses and supplies.

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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.

1. 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

Technology Request

Technology Request 1

What are you requesting?

Printer/Copier/Scanner

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

Replacement of Technology

Who is the current user of the requested replacement technology?

WFC Staff in addition to Health and Kinesiology Instructors in the WFC.

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

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

Operations Expense: A printer is used in-house, at the WFC for management, faculty and staff which includes all aspects of WFC needs which are not available electronically and documents required for day-to-day department operations, in addition to materials for various classes held in the WFC: Kinesiology and Health enrollment, flyers, PC and class announcements, including various signs that need to be posted on campus and around the facility for student/member information, as well as scanning capabilities to efficiently forward PC employee membership paperwork to the payroll department.

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

Health, Kinesiology, and Adaptive Students, WFC Members, Faculty and Staff.

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

Increased ability for WFC management daily operation needs including the ability to create and post time-sensitive informational materials and submit Human Resources and Payroll department paperwork.

d. Timeline of implementation

Fiscal Year

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

\$800

Do you already have a budget for this request?

No

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

Goal 2, Previous Goal 3 (Ongoing)

What Vision Plan 2035 Goal/Objective does this request align with?

2:4

If you have multiple requests for technology and had to prioritize, what number would 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)?

Possible IS work order to replace or relocate network terminal.

Will you accept partial funding?

Yes

PART 4: FACILITIES REQUESTS

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

No

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

Requests

Request 1

What are you requesting?

Office Chairs (4)

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)

Operations Expense: Office chairs are used by WFC front desk staff, management and KINE. Instructors at the front office, front desk and supervisor's office. We have only one office chair that is in "decent" condition. All other office chairs are literally falling apart or nearly unusable. We are requesting four (4) new office chairs to improve safety, comfort and productivity for all WFC Faculty and Staff.

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

WFC staff and Health and Kinesiology Instructors.

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

Increase productivity as a direct result of improved ergonomics and comfort for staff at various WFC front desk workstations.

d. Timeline of implementation

Immediately

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

\$1,100

Do you already have a budget for this request?

No

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

Previous Goal 3 (Ongoing)

What Vision Plan 2035 Goal/Objective does this request align with?

1:3

2:3

2:6

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)?

N/A

Will you accept partial funding?

Yes

Budget Category

Operating Expenses

Please upload a copy of the quote, if available.



[WFC PRP-Uline Office Chair Cost.png](#)

0.4 MB



[WFC PRP-9to5 Office Chair Quote.pdf](#)

0.2 MB



[Ergo. Mesh Office Chair.docx](#)

0.1 MB



Request 2

What are you requesting?

Commercial grade non-slip rubber mats

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)

Operations Expense: Non-slip rubber mats are used in both facility bathrooms and locker rooms for added safety measures on wet floors. Current facility mats have been in constant use for more than 7 years. These mats are breaking down and in dire need of replacement.

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

Health, Kinesiology and Adaptive Students, WFC Members, Faculty, Staff and 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

Do you already have a budget for this request?

No

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

Previous Goal 2 (Ongoing)

What Vision Plan 2035 Goal/Objective does this request align with?

1:3

2:6

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

Budget Category

Supplies

Please upload a copy of the quote, if available.



[WFC PRP-Uline Rubber Mats Cost.png](#)

0.4 MB



[Rubber Mats.docx](#)

0.1 MB



Request 3

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)

Operations Expense: Tint, 6 Windows, (updated quote would be needed), West Coast Custom Tint & Screens, Best Offer at Time of allotment for labor, 4 ct. rolls of 48" x 25' tint, 4 ct. bottles of application solution, and 2 ct. application tool kit. Throughout business hours, sun exposure from the 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 will directly assist in reducing HVAC expenses.

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

Students, WFC Members, Faculty and Staff.

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

Cost-savings from decreased need for HVAC, creates more comfortable atmosphere for our vast population; Health, Kinesiology, Adaptive Students, WFC Members, Faculty, Staff and Athletics officials.

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.).

Approximately: \$7,500

Do you already have a budget for this request?

No

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

Previous Goal 2 (Ongoing)

What Vision Plan 2035 Goal/Objective does this request align with?

1:3

2:6

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)?

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

Will you accept partial funding?

Yes

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.

Yes

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:

Daniel Lynds

Sign Date

4/15/2024

FEEDBACK

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

The staff is doing a great job maintaining the facility and ensuring that all safety rules and regulations are followed. The management is doing a good job setting clear expectations and communicating policies to the faculty and other employees. The facility is a great place to work out and definitely adds to the student and employee experience at Palomar.

Areas of Concern, if any:

There still seem to be a slant towards recruiting employees rather than bolstering the numbers for KINE / HE students. While both are important, it is important for the staff to keep in mind that we will be moving over to the SCFF this upcoming Fall and that each student that takes 1 unit in the WFC is worth a minimum of \$150 in apportionment revenue. That means that five WFC enrolled students bring in far more revenue than all the employee members combined. As such, the focus and energy of the management needs to be on increasing the student enrollment while still supporting employees that are interested in having a convenient place to work out. Creating handouts for the "Ask Me" booths is not sufficient.

Recommendations for improvement:

1. Change Mission Statement to list Students first. 2. Use the real numbers for the student users (KINE 128 Summer, Fall, Spring + HE Lab + Adaptive.) It will provide a better picture of who is primarily using the WFC and where the focus for improvement needs to be.

Vice President (or President) Review

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

It is evident that the WFC team is doing a great job of keeping the facility clean, sanitized and open for students and members. The program has been effective in increasing staff memberships and revenue since January 2023.

Areas of concern, if any:

Recommendations for improvement:

Do a deep dive into collaborating with KINE department to market KINE128 to more students to get more students to use the center.

VP Name:

Nick Mata

Signature Date:

9/17/2024