

**Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 2
Academic Year 2013-14**

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Athletics and Competitive Sports

11/26/2013

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

**Please Add Date
(00/00/2013)**

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2011-2012	<<Prelim>> 2012-2013	Definitions
Sponsored sport programs	22	22	Intercollegiate sport offerings, including co-ed cheerleading. Note M/W breakdown below (section 1.A).
Participating student athletes	458	423	Based on official CCCAA Form 3 eligibility lists. Note breakdown of sports below (section 1.A)
Academic All-Conference Qualifiers	134/30%	132/33%	Qualifiers have passed 12-or-more units, posted a minimum GPA of 3.0 in their in-season semester
Athletes passing 12-or-more units in-season	263/59%	248/61%	Student athletes having passed 12-or-more unit in their in-season semester
Total competition dates	402	407	Compilation of all teams in home and away contest dates.
Home competition dates	147	143	Compilation of all teams home or hosted contest dates
Away competition dates	255	264	Compilation of all teams away (travel) competition dates
Post-Conference qualified teams	10	11	Teams or individual members of teams qualified for state post-conference competition
Post-Conference competition dates	26	31	State post-conference contest dates for qualifying teams and/or individual members of teams
Contest officials assigned/compensated	325	322	Compilation of all contest officials assigned and compensated per responsibility of host institution
Home event staff assigned/compensated	356	345	Compilation of all event staff for home contests (i.e., ticket sales, P.A., clock operator, scorer, gate, etc.)
Team transportation	463	413	Compilation of all vehicle rentals for team transportation to away competition
Charter Bus	35	34	Charter coach trips for teams to competition site
Passenger van rentals-outside agency	33	33	Passenger van rentals for team trips to competition site
District passenger van use	368	346	District fleet passenger van use for all team trips to competition site
On-line prospect questionnaires	856	690	On-line inquiries from unsolicited prospects received and processed
Athletic eligibility tracers initiated	125	138	Outgoing requests processed to gain eligibility information on prospects transferring in
Athletic eligibility tracers responded to	107	122	Incoming requests processed from other institutions requesting eligibility information on outgoing athletes
Foundation account transactions	510	466	Processed deposits/payment requests among 32 Palomar Foundation Athletic Accounts
Athletic Training/Sports Medicine Operations			
Pre-Season Physical Exams	513	528	Pre-season physical screening for athletic prospects
Pre-event/practice treatments	1,254	1,573	Daily preventative and prosthetic taping or wraps
Physical therapy/rehab treatments	2,240	2,573	Treatments based on evaluation and assessment by certified trainer and/or team physician
Outside health-care referrals	168	195	Student athletes evaluated and referred to physician or other outside health-care agency for treatment

I. A. Reflect upon and provide an analysis of the four years of data above

Variance in the recorded numbers over the two-year period displayed above can be due to several factors. Obviously, increased participation numbers, which should be viewed in a breakdown of the sports (see below) will affect some travel figures and certainly the athletic training activities. Where it regards the number of contests participated in, the competitive success of teams and individual athletes are a major determining factor.

Enrollment: Following is a breakdown of the full intercollegiate athletic participation numbers for the academic years 2009-10 through 2012-13, based on official CCCAA Form 3 eligibility rosters:

MEN'S SPORTS

Sport	2009-10	2010-11	2011-12	2012-13	Avg.
Baseball (ACS 155)	35	32	38	33	34.50
Basketball (ACS 110)	16	18	13	17	16.00
Cross Country (ACS 160)	12	11	17	10	12.50
Football (ACS 145)	98	87	100	87	93.00
Golf (ACS 115)	9	8	10	11	9.50
Soccer (ACS 125)	26	31	30	25	28.00
Swim/Dive (ACS 135)	22	23	22	15	20.50
Tennis (ACS 120)	13	8	14	8	10.75
Volleyball (ACS 130)	16	16	13	11	14.00
Water Polo (ACS 140)	16	19	11	24	17.50
Wrestling (ACS150)	17	24	28	30	24.75
TOTAL	280	277	296	271	281.00

WOMEN'S SPORTS

Sport	2009-10	2010-11	2011-12	2012-13	Avg.
Basketball (ACS 110)	12	13	15	13	13.25
Cross Country (ACS 160)	11	16	13	8	12.00
Golf (ACS 115)	8	2	8	6	6.00
Soccer (ACS 125)	21	28	19	21	22.25
Softball (ACS 101)	12	19	19	19	17.25
Swim/Dive (ACS 135)	22	23	21	9	18.75
Tennis (ACS 120)	7	7	8	6	7.00
Track & Field (ACS 165)	14	32	15	19	20.00
Volleyball (ACS 130)	15	14	14	14	14.25
Water Polo (ACS 140)	18	14	15	17	13.50
TOTAL	140	168	147	132	146.75

I. A. Reflect upon and provide an analysis of the four years of data above

COMBINED SPORTS

Sport	2009-10	2010-11	2011-12	2012-13	Avg.
Men's Total	280	277	296	271	281.00
Women's Total	140	168	147	132	146.75
Co-Ed Cheer Total	39	24	15	20	24.50
Combined Total	459	469	458	423	452.25

• Other than a severe drop in women's swimming participants and reductions in both cross country teams and the football program in the 2012-13 academic year, the above participation figures indicate healthy numbers and stable maintenance of the overall program's popularity among students. The dramatic resurgence of men's water polo is the reflection of a coaching change initiated in February of 2012 in advance of sport's fall season.

• The intercollegiate athletic program assumed administration of the co-ed cheerleading program during the 2008-09 academic year. Beginning in the fall of 2010 (2010-11 academic year), the program's academic course was integrated into the Athletics and Competitive Sports designation as ACS-55.

The significance of the athletic department's administration of cheerleading includes: 1) compensation for the adjunct instructor/coach for the ACS-55 course and program management; 2) establishment of full-time student status (minimum enrollment in 12 semester units) as an eligibility requirement for participants; 3) orientation and weekly verification of the eligibility standards; 4) equipment management for purchase, issue, inventory and storage of uniforms, equipment and supplies; and 5) additional service responsibility for the athletic training/sports medicine unit. In this regard, it should be noted that the department has never received a budget augmentation for operation of the program other than adjunct-load salary and a modest (\$3,000) stipend for the coach. All other operational needs have been supported solely by fundraising born by the program and its' students.

• Another factor in the enrollment figures involves the athletic department's ACS-50 course, Introduction to Collegiate Athletics. The one-unit, eight-week course generates 16 instructional hours and is essentially an instructional orientation designed specifically for intercollegiate athletes. Specifically, it covers the concepts, processes and policies associated with educational planning and on-campus academic resources, NCAA transfer requirements and a variety of topics aimed at supporting student-athlete success, including matriculation, study skills and eligibility compliance. Indeed, among the specific course objectives for attending students is the development of a student education plan (SEP) specifically targeted for college-bound athletes.

Since its inception, the ACS-50 course has been an institutional eligibility requirement for student athletes to have completed prior to their sophomore season of sport. Due to a reduction in the ACSA-50 section offerings (including elimination of the winter interim session) the semester-unit limitation and the general reduction in section offerings for courses throughout the institution, the requirement has been relaxed, allowing for student athletes to enroll in and complete the course during their final semester of competition.

In keeping with recommendations of the CCC Student Success Task Force and adhering to the concept of improved preparedness for new students, the course is a vital orientation for first-year student athletes. It will be the objective of the department to steer all first-year athletes into the course during the semester in which their first-season of sport is conducted (i.e., fall semester for fall sports, including basketball and spring semester for spring sports). In order to meet this objective, ample sections of the course must be offered in the traditional academic year.

I. B. Please summarize the findings of SAO assessments conducted.

Transfer Qualification Tracking : Achieve a percentage of over 50% of student athletes to meet transfer qualifications in two years

Date	Result Summary
10/25/2013	Reported achievement of sophomore athletes in the 2012-13 Academic Year: Of 145 sophomore (2nd year) athletes, 55 (38%) earned athletic scholarships to continue their athletic and academic pursuits at four-year institutions and 28 (19%) have transferred on to four-year schools to seek four-year degrees. The combined total of 57% of sophomore athletes meeting four-year transfer requirements meets the SAO objective. It should also be noted that nine (9) sophomore athletes or 6% are known to have maintained enrollment at Palomar College and assumed to be seeking four-year college transfer requirements. Finally, the reporting (or data collection process) failed to identify or track the final 52 sophomore athletes or 36% who have been listed simply as "unknown."
2/21/2013	2009-10 - 87 transfers among 130 sophomore athletes = 67% (Satisfactory) 2010-11 - 90 transfers among 132 sophomore athletes = 68% (Satisfactory) 2011-12 - 99 transfers among 139 sophomore athletes = 71% (Satisfactory)

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

Whereas the department has in the first three years of this study achieved strong data collection from staff head coaches at it regards the disposition of departing sophomores, the 2012-13 report included 52 of 145 identified sophomores (36%) who's academic status were simply designated as "unknown." While 57% of sophomores transferred on to four-year schools, including 55 (38%) who earned athletic grants-in-aid to meet the established SAO standard, it is clear a better method of data collection and/or tracking of departing student athletes is in order. The practice for collection of this information has been to ask the head coach of each athletic team to complete an annual Scholarship/Transfer Reporting Form each August, which is attached to the previous year's official eligibility roster. It is evident the coaches are losing track of their departing athletes over the summer months, however, if the survey period were to be conducted earlier in the year, many of those athletes who have specific courses, unit totals and/or grade point averages to improve upon during the summer could not be included.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's [Strategic Plan 2013](#), describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

Current scheduling for ACS courses (other than ACS-50) is based on the following factors: 1) Best possible opportunity for participating students to complete academic course work without ACS class or scheduled-contest conflict; 2) Shared facility usage (men's/women's basketball, men's/women's volleyball in gym; men's/women's soccer on soccer field; men's/women's water polo in pool; men's/women's tennis on courts); 3) Shared facility use with Kinesiology classes; 4) Availability of adjunct head coaches and part-time assistant coaches who may have other employment commitments; 5) Time of day as related to contest scheduling.

It should be noted, with fewer class and section offerings throughout the college curriculum, avoidance of scheduling conflicts and the need for class overlaps have been more commonplace in recent years for student athletes. Additionally, recently elevated NCAA transfer requirements have created even more of a burden for those aspiring to qualify for transfer and extend intercollegiate athletic participation to the four-year level. In this regard, the program is in urgent need of priority registration for declared athletes --especially for qualified returning sophomores-- as a clearly definable special-needs group. The following addresses this issue specifically:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

STUDENT-ATHLETE PRIORITY REGISTRATION RATIONALE

As the lone demographic actively recruited as full-time students, based on the CCCAA eligibility standard, Palomar College Student-Athletes should be considered a special-needs group worthy of priority registration.

- **CCCAA Bylaw 1.3 requires full-time enrollment status (currently enrolled and actively attending in a minimum of 12 units; nine of which must be in academic course work leading to transfer or a degree) to be eligible for intercollegiate competition.**
- **CCCAA Bylaw 1.6 requires second-year athletes to have successfully passed 24 units (18 in academic course work) measureable from the semester in which their first season of competition was held to gain continuing eligibility.**
- **The nature of competitive athletic participation requires student athletes to commit to in-season practice sessions (ACS course enrollment) leaving afternoons open for practice sessions and travel to competition in-season.**
- **Priority registration would allow student athletes to meet their demanding scheduling situation, providing an opportunity to enroll in morning class sections for the courses required to meet eligibility and transfer regulations in a timely manner.**
- **Under the “NCAA clock” regulation, student-athletes aspiring to transfer on to the four-year level are limited to a five-year window of opportunity for competition once they have enrolled as a full-time student in any post-secondary institution.**
- **The standing NCAA 40-60-80 rule requires a two-year transfer student to have completed 40% of course work in a certificated major prior to gaining eligibility for competition at a four-year institution of destination.**
- **Standing NCAA APR (Academic Proficiency Rating) rule requires two-year college transfers to meet rigid academic requirements in the eyes of athletic recruiters at the four-year level.**
- **In a survey of all 103 California Community Colleges sponsoring intercollegiate athletic programs done in September, 2010, it was found that 48% of CCCAA member schools had in place some form of priority registration for student athletes.**

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

The district must consider gender equity as related to Federal Title IX compliance in association with the intercollegiate athletics program. Currently, the program does not meet any of the three standards for Title IX compliance:

Test 1: Participation proportionate to full-time undergraduate enrollment.

Test 2: Continuing practice of program expansion for the underrepresented gender.

Test 3: Fully and effectively accommodate the underrepresented gender.

Program currently considered under review, based on the following figures:

Rate of full-time undergraduate enrollment – Women (47.61%); Men (52.39%)

Rate of participation in athletics – Women (32.75%); Men (67.25%)

Exact proportionality for underrepresented gender – 246.2757082 (for example of calculation see <http://www.ccaasports.org/gender.asp>)

Number needed to reach exact proportionality for underrepresented gender – 114.2757082

The following represents an explanation of fact for development of an action plan to address the existing non-compliance:

The district has continually surveyed female students as a component of the on-line enrollment process since 2004. During the period, a grand total of 133,319 responses have been received. Of those, 39,599 (roughly 30%) have expressed an interest in any intercollegiate athletic program, selecting from a list including all female sports currently sanctioned by the CCCAA for championship competition: Badminton, Basketball, Cross Country, Golf, Soccer, Softball, Swim/Dive, Tennis, Track & Field, Volleyball and Water Polo. A total of 93,720 (roughly 70%) respondents expressed no interest in intercollegiate athletics of any kind.

The following table provides a statistical view of the district's survey of intercollegiate athletic interest among women enrollees since 2004, displaying the total number of responses, the percentage per sport of those respondents with an interest in any sport and the percentage of interest per sport among all respondents. The chosen sports are those currently sanctioned for championship competition among California Community College Athletic Association member schools:

Sport	Total responses	Pct. of respondents with an interest in any sport	Pct. of interest among all respondents
BADMINTON	1,741	4.40	1.31
BASKETBALL	2,970	7.50	2.23
CROSS COUNTRY	1,703	4.30	1.28
GOLF	1,323	3.34	0.99
SOCCER	5,832	14.73	4.37
SOFTBALL	4,807	12.14	3.61
SWIM/DIVE	5,595	14.13	4.20
TENNIS	4,360	11.01	3.27
TRACK & FIELD	3,525	8.90	2.64
VOLLEYBALL	6,175	15.59	4.63
WATER POLO	1,568	3.96	1.18
NO INTEREST	93,720	0	70.29
Totals	133,319	29.71	100.00

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

Based on these figures, ranking interest in descending order by women enrollees at Palomar College between July 1, 2004 and June 30, 2013 in the 11 CCCAA women's sports currently sanctioned for championship competition, are:

- 1) VOLLEYBALL
- 2) SOCCER
- 3) SWIMMING/DIVING
- 4) SOFTBALL
- 5) TENNIS
- 6) TRACK & FIELD
- 7) BASKETBALL
- 8) BADMINTON
- 9) CROSS COUNTRY
- 10) WATER POLO
- 11) GOLF

Since the addition of women's golf and women's track and field prior to the beginning of the 2007-08 academic year, Palomar College currently fields teams in 10 of the 11 standing CCCAA women's championship sports: Basketball, Cross Country, Golf, Soccer, Softball, Swim/Dive, Tennis, Track & Field, Volleyball and Water Polo.

Clear and compelling reason has postponed the addition of Badminton, the final CCCAA sanctioned women's sport yet to be offered at Palomar: 1) The athletic program currently offers five (5) gymnasium sports (Men's/Women's Basketball, Men's/Women's Volleyball and Wrestling), which share a 56-year-old facility charitably described as undersized, sub-standard and dysfunctional. The existing gym is also used extensively for kinesiology classes, virtually eliminating the possibility of additional scheduling and/or utilization; and 2) perhaps creating the most substantial impact has been the national economic downturn, which began in 2008 and has led to multiple years of operational deficit spending in the district. During the period, the college has been forced to contract in size and scope through the reduction of course and section offerings throughout the instructional program, eliminating any thought of growing the athletic program.

However, during the 2012-13 academic year, architectural work in the form of precinct planning began on a \$67 million Kinesiology/Athletics Complex as a component of the district's Proposition M build-out of the San Marcos campus. The key component of the plan, which includes baseball and softball diamonds, a football stadium, tennis courts and pool complex, will be a multiple-use athletic field house, featuring both a competition arena and auxiliary gymnasium that will easily allow for the addition of badminton before the end of the decade. Additionally, the new complex plan includes three sand volleyball courts, which will allow for the addition of the next anticipated CCCAA championship sanctioned sport for women.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	John Deer Gator (or equivalent) utility cart with trailer (used late model may suffice).	1	Goal 4	Increased need to transport field equipment to north end of campus and other areas associated with athletic activities. Current unit is overaged and expected to become absolutely inoperable at any moment; department requires replacement soon.	Between \$8,500 and \$11,000 (depending on new or used unit)	One time	None
a2.	<p>Aggregate Sports Medicine/Athletic Training Needs:</p> <p>Alert Aqua Portable with cup dispensers and casters (Alert Services)</p> <p>Rubbermaid 5 Drawer Utility Cart (Medco)</p> <p>Sports Medicine Super Cart by RHINO (RhinoSuperCart.com)</p>	2	Goal 1; Goal 4	<p>Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibility treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.</p> <p>The carts will allow the athletic training staff to contain bio hazard supplies in one general area to minimize the spreading of pathogens when dealing with blood in the athletic training room and during events in the gymnasium per OSHA guidelines.</p> <p>Allows the athletic training staff to minimize the amount of equipment required for all football games – home or away. Accessible drawers and bins to find supplies in a more efficient way when tending to the needs of the student athlete.</p>	<p>\$450.00 x4 = \$1,800</p> <p>\$520.00x2 = \$1,040.00</p> <p>\$3,695.00</p>	One time	None - Available annual Sports Medicine/Athletics Training budget has not been augmented for more than 10 years and must be dedicated completely to the purchase of supplies (athletic tape, wraps, bandages, non-prescription drugs) allowing no surplus for new modalities.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
	<p>Aggregate Training Needs (Cont.)</p> <p>Motorola RDX Series Business 2-way radio RDU2080 8 CH 2W (Medco 2665-83) with accessories*</p> <p>Dynatron X5 Soft Tissue Oscillation Device</p> <p>Sports Hydration Cart (Medco 267903)</p> <p>Outdoor Boss Self Contained Drinking System (Alert Services 805501)</p> <p>Table Pro Portable Treatment Table (Medco 266740)</p> <p>Mueller Medi Kit 100 (Medco 20708)</p> <p>Cornelius Ice Bin (Pacific Refrigeration)</p>			<p>Communication devices will allow athletic training staff to access the EAP if a student athlete requires emergency assistance. Radios are much clearer because it toggles between the talker and listener. Easy to use for immediate communications, thereby decreasing response times to increase safety and reduce liability.</p> <p>Equipment/Modality units and accessories needed in the athletic training/sports medicine area to successfully service and responsibility treat Palomar College student athletes. Enhance and increase safety and welfare standards for the benefit of participating student athletes; better protect the district in the area of liability issues associated with the care and prevention and treatment of athletic injuries.</p> <p>Allows the athletic training staff to minimize the amount of equipment required for all football games – home or away. Accessible drawers and bins to find supplies in a more efficient way when tending to the needs of the student athlete.</p> <p>Travel kits for each athletic team: contains supplies that are required to assist the student athletes at an away competitions. Replace lost/broken travel kits.</p> <p>An additional ice bin is needed due to the increase in number of student athletes that we treat on a daily basis. Used for injury ice and hydration and rehydration purposes as well. Having to buy 300-500 lbs of additional ice to maintain sustainability for student athletes during the months of August thru October.</p>	<p>\$319.95x6 = \$1,919.70 \$109.95x6 = \$659.70 *\$274.95 \$84.95x4 = \$339.80 \$3,194.00</p> <p>\$5,095.00</p> <p>\$1,515.00x2 = \$3,030.00</p> <p>\$554.00x6 = \$3,324.00</p> <p>\$3,500.00</p> <p>\$109.95x15 = \$1,649.25</p> <p>\$1,190.00</p>		

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
	Aggregate Training Needs (Cont.) Cornelius Flaked Ice Machine Sports Medicine/Athletic Training Aggregate Total			Have existing machine in storage for 8 yrs. Motor may not be good. It is recommended by Pacific Refrigeration to purchase new machine.	\$3,880.00 \$30,326.15		
a3.	Purchase/replacement of industrial-grade washer for equipment management operations.	3	Goal 4	Current equipment has had a long and extended life based on recent frequent repairs. Efficient operation of this machine critical to the athletics operation both in terms of volume capability and proper care of apparel.	\$8,000.00	One time	None
a4.	Rogers Athletic 24' Zone Chute football drill apparatus	4	Goal 1; Goal 4	Effectively train all three phases of the game. Allows players to increase agility and develop fundamentally sound footwork and safe body positioning.	\$2,500.00	One time	None
a5.							

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	Six (6)-to-Eight (8) upgraded desktop computers for student athlete study lab (would gladly accept surplus units in good working condition).	1	Goal 1; Goal 4	Improve efficiency/capability of athletics study lab for student athletes.	\$10,000 if new; unknown for surplus.	One time	None; no existing budget available to bear this expense.

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b2.	Establish annual maintenance and licensing fund to address rising costs for photographic (game video), computer and communication systems.	2	Goal 1; Goal 4	Up-dated video, computer and communication apparatus is crucial to instruction and contest preparation, as driven by competition among peer programs. Existing equipment requires periodic maintenance and annual payment of rights usage fees affecting various sport programs.	\$7,500	Annual	Required existing licensing and upgrades create strain on available district operational funding.
b3.	Upgrade computer and printer capability for sports information specialist.	3	Goal 4	New compliance requirements in state scores and statistics reporting require improved technical equipment for this area of the athletic department	\$2,500	One time	None
b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	Augmentation of the equipment budget specifically to address the annual required certification of protective football equipment.	1	Goal 1; Goal 4	Annual liability insurance requirement to insure that protective equipment meets industry safety standards and insures the district's best effort to provide reliable protective equipment and a safe environment for students participating in the intercollegiate football program.	\$7,500	Annual	Has been a struggle each year to fund as a component of the limited athletic equipment budget (400010 08350).
c2.							
c3.							
c4.							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Charter Transportation for large teams (specifically baseball, softball, soccer, swim/dive, track & field)	1	Goal 1; Goal 4	Student and employee welfare as it regards safety and efficiency for mandatory travel to away contests.	\$25,000	Annual	General operations budget 5000010 60100 cannot support this much-needed enhancement at current appropriation level.
d2.	Replecement of per diem funding and lodging expenses for student athletes/staff members on mandatory athletic road trips.	2	Goal 1	Reasonable expense to nourish student athletes, coaches and support staff on extended travel days/nights.	\$35,000	Annual	Annual funding from district department cost center 5000010 has been appropriated for this purpose,
d3.	Annual safety inspection and mechanical service for bleachers and calibration of basketball goals in the Dome.	3	Goal 4	Provide the district with liability protection in the form of safety for students and spectators using the facility throughout the school year.	\$2,000	Annual	None; believe this expense should be borne by the Office of Facilities as these are permanent building fixtures requiring annual maintenance and safety inspection. If determined to be a maintenance agreement borne by the athletics, will require a budget augmentation.
d4.	Budget enhancement to address increase in overall officiating fees from 2012-13 levels to 2013-14 levels.	4	Goal 2	CCCAA and regional fees for officiating have increased an average of 11 percent for the 2013-14 academic year	\$2,500	Annual	Yes, but increase in unavoidable expenditure not available in current budget allocation.
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Certified assistant athletic trainer (10-month position).	1	Goal 1	Enhance athletic training/sports medicine coverage of athletic events throughout the academic year. Reduce expensive overtime hours for current certified trainers. Increase welfare and safety conditions for participating student athletes.	Unknown	Annual	None

e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e2.	Increase hours, enhance employment status of Sports Information Specialist.	2	Goal 1	Crucial position for the efficient and successful operation of the intercollegiate athletic program. Positioned to bring recognition and recruitment interest to participating student athletes. Contributions include administration of the department website; cultivation of regional, state and national media contacts and industry-related outlets, bringing appropriate noteriety of the institution through the endeavors of the intercollegiate athletic program. Contest operations include management of statistical data, scores reporting and record keeping. Serves as department historian and key member of the Hall of Fame Committee. Current hourly restrictions and lack of benefits have long been inappropriate for this position, which, in effect, is currently working out of class.	Unknown	Annual	None
e3.	Creation of entry-level position to serve as administrative assistant to the Director of Athletics.	3	Goal 4	Increase general operations and event coverage capability of the department to better meet the needs of the intercollegiate athletic program as based on its current scope. Administrative oversight a CCCAA requirement for all home athletic events. Would put Palomar College athletic operations on par with peer programs in the state.	Unknown	Annual	None
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	General enhancement of the short-term hourly budget (230010), also used for necessary overtime-hour compensation of classified staff personnel.	1	Goal 1	This is a trade-off necessity based on the acceptance or non-acceptance of staffing request in item e.1. If the department is to function properly without augmentation of necessary permanent staffing, it will require additional funding for temporary part-time positions and overtime-hours in the areas of athletic training and equipment/facilities operations.	\$25,000	Annual	Requested as an enhancement to existing 230010 account
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

NA

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

- Participation: 403 student athletes (271 men; 132 women) verified for eligibility in 21 varsity sports; 22 cheerleaders for a total of 425 student participants in the 2012-13 academic year.**
- Fall Semester Grade Report: A total of 75 athletes in 12 sport programs earned All-Pacific Coast Athletic Conference Scholar-Athlete recognition (passed a minimum of 12 units with a minimum 3.0 grade point average, while completing their season of competition). Among 75 scholar athletes, nine (9) earned perfect 4.0 grade point averages; 20 posted GPAs of 3.5 or higher. Two fall-sport teams (Women's Basketball, 3.40; Women's Cross Country, 3.20) earned qualification status for nomination of CCCAA Scholar Team Awards based on aggregate grade point averages.**
Spring Semester Grade Report: In the nine Palomar College spring-sport teams, 57 athletes earned All-Pacific Coast Conference Scholar-Athlete awards. The total included 10 athletes with 4.0 grade point averages, while 11 additional participants achieved GPAs of 3.75 or higher. Two of the program's spring-sport teams, softball and baseball, qualified for nomination for CCCAA Scholar-Team Awards, posting respective aggregate grade point averages of 3.20 and 3.12 respectively.
- PCAC Chet Devore Award: The Palomar College Athletic Program won its' second Pacific Coast Athletic Conference Chet Devore Award in the past four years. The honor is emblematic of the conference's most successful overall program, based on athletic competition and achievement. Palomar College Athletics thus became the first member of the now 10-school conference to claim the prestigious award twice, have won the inaugural honor for the 2009-10 academic year.**

4. **Competitive Performance Highlights - Team:**
 - **Women's Cross Country – CCCAA Regional/State Meet Qualifier**
 - **Women's Golf – Foothill Conference Champions; CCCAA Regional Qualifier**
 - **Men's Water Polo – 21-7, PCAC Runner-up, CCCAA Regional Qualifier**
 - **Women's Water Polo – 20-7, PCAC Champion, CCCAA Regional Qualifier**
 - **Wrestling – Undefeated Southeast Conference Dual-Team Champion; SCWA Dual-Team Runner-up; CCCAA Regional and State Qualifier.**
 - **Men's Basketball – 22-11, PCAC Co-Champion, CCCAA Regional Qualifier**
 - **Women's Basketball – 18-11, PCAC Champion, CCCAA Regional Qualifier**
 - **Men's Golf – CCCAA Regional Qualifier**
 - **Men's Swim/Dive – CCCAA State Runner-up**
 - **Men's Tennis – 12-4, PCAC Runner-up, CCCAA Regional Qualifier**
 - **Women's Tennis – 16-3, PCAC Champion, CCCAA Regional Qualifier**
 - **Baseball – 27-14, PCAC Champion, CCCAA Regional Qualifier/Super Regional Finalist**
 - **Softball – 30-13, PCAC Champion, CCCAA Regional Qualifier; Super Regional Champion; CCCAA State Champion**

5. **Competitive Performance Highlights - Athlete:**
 - **Women's Golf – Taylor Crandell, CCCAA State Tournament Medalist**
 - **Women's Golf – Natascha Wiebe, Foothill Conference Player of the Year**
 - **Women's Water Polo – Michelle Thornbury, PCAC Player of the Year**
 - **Men's Basketball – DeJuan Ervin/ Joe Vaz, PCAC Co-Players of the Year**
 - **Women's Basketball – Alliya Pinckney, PCAC Player of the Year**
 - **Men's Golf – Jordan Asper, CCCAA Regional Tournament Medalist**
 - **Men's Swimming – Wyatt Woodward, PCAC Most Outstanding Male Swimmer**
 - **Women's Swimming – Kylie Brown, PCAC Most Outstanding Female Swimmer**
 - **Women's Tennis – Karleyne Ishima-Oien, PCAC Player of the Year**
 - **Baseball – Kyle Montiel, PCAC Player of the Year**
 - **Softball – Carlie Daniel, PCAC Pitcher of the Year**

6. **Competitive Performance Highlights - Coach:**
 - **Women's Golf – Mark Eldridge/Jon Fleming, Foothill Conference Co-Coaches of the Year**
 - **Women's Water Polo – Katherine "Gubba" Sheehy, PCAC Coach of the Year**
 - **Wrestling – Brody Barrios, Southeast Conference Coach of the Year**
 - **Men's Basketball – John O'Neill, PCAC Coach of the Year**
 - **Women's Basketball – Leigh Marshall, PCAC Coach of the Year**
 - **Men's Swim/Dive – Scott Lawson, CCCAA State Coach of the Year**
 - **Women's Tennis – Ronnie Mancao, PCAC Coach of the Year**
 - **Baseball – Cord "Buck" Taylor, PCAC Coach of the Year**
 - **Softball – Lacey Craft, PCAC Coach of the Year; National Fast-Pitch Association Coaching Staff of the Year**

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

The program is a recognized member in good standing of the California Community College Athletic Association, having met all CCCAA operational compliance standards: Form R-1, Statement of Compliance; Form R-2, Statement of In-Service Compliance Training; Form R-3, Statement of Compliance as associated with Non-Traditional Season activities; Form R-4 Statement of Compliance of Title IX Gender Equity. The program is also recognized as a compliant member in good standing with the Pacific Coast Athletic Conference.

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

The Palomar College Intercollegiate Athletics Program features 21 varsity sport teams and a co-ed cheerleading program comprised of an annual average of 453 participating students. Considering the complex and comprehensive nature of the program, it is believed the district receives a tremendous return on investment from a limited operational budget and undersized support staff. For the most part, the program's adjunct coaches and non-instructional assistants are among the lowest paid in the state, Comet teams travel to competition on a comparative low-level basis and facilities remain outdated, disfunctional and extremely difficult to recruit to.

Because athletes are required to meet full-time-student status to be eligible, the athletic program contributes more than \$4 million annually to the district's state apportionment funding in the form of full-time student equivalency and weekly student contact hours. It must also be pointed out that during the fiscal year 2012-13, the program deposited an aggregate fundraising total of \$183,161 into Palomar Foundation athletic trust accounts and spent \$185,804 (negative reflects use of previous-year existing account balances) of it on program enhancements and operational expenses to compensate.

It is well understood that for the past five years, the district has been operating at a revenue deficit under the cloud of an ongoing state and national economic downturn. In this environment, the Athletic Department is truly appreciative of the opportunity to maintain its' full complement of sponsored-sport offerings, albeit under the strain of reduced financial support. Indeed, the district administration has shown it understands the inherent educational value and positive public noteriety associated with a vibrant and diverse intercollegiate athletic program.

During the 2012-13 academic year, the program received a tremendous boost with the initiation of user-group planning for the long-awaited Kinesiology/Athletics Complex, as a component of the Proposition M campus build-out. Working in association with district facilities management and the HMC Architectural Group, the committee developed a campus precinct plan for the multi-facility complex, which was approved by the Governing Board in its September, 2013 meeting. This positive step has clearly raised the enthusiasm and confidence of department personnel. And while it is encouraging for the facility issue to finally be addressed, it is hoped when better economic times return, strong consideration will be given to support the program financially in a manner more suited to its size and scope.

Please identify faculty and staff who participated in the development of the plan for this department:

Flecia Heise, Head Athletic Trainer <i>Name</i>	Israel Lopez, Athletic Equipment Coordinator <i>Name</i>	Amber Slivick, Dept. ADA <i>Name</i>
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<i>Name</i>	<i>Name</i>	<i>Name</i>
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Department Chair/Designee Signature Date

Division Dean Signature

Division Vice President Signature Date

- Provide a hard copy to the Vice President Vernoy no later than **September 14, 2013**
- Email an electronic copy to jpettit@palomar.edu by **September 28, 2013**
- Email an electronic copy to jdecker@palomar.edu by **September 28, 2013**