

[Plans for Aquatics Program](#) >> 2016 - 2017 **Aquatics Program CHC Non-Instructional Program Review 2016-2017**

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Name :

2016 - 2017 Aquatics Program CHC Non-Instructional Program Review 2016-2017

Principal Preparer :

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Progress Report Preparer :

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Instructions

Please respond to the following questions. Please consult the [Integrated Planning and Program Review Handbook](#) for detailed instructions, the [timeline](#) for due dates, and the [schedule](#) for the four-year plan schedule.

1. Description of Program

Assume the reader doesn't know anything about your program. Please describe your program, including the following:

- a. Organization (including staffing and structure)
- b. Primary purpose
- c. Whom you serve (including demographics and representativeness of population served)
- d. What kind of services you provide - **Rubric Item:** Describe your [Pattern of Service](#) including alternative modes and schedules of delivery (e.g.: online, hybrid, early morning, evening services).

A. The aquatics center was completed and opened in 2010. The pool was built in partnership with the City of Yucaipa. In 2004 the City of Yucaipa purchased the Myrtha pool and mechanical room components from the Long Beach Olympic Trials. The college and the city agreed on the City of Yucaipa giving the pool to the College while the college would build the supporting facilities around the pool to make it a functional aquatics center. There is an MOU with the City of Yucaipa creating a priority user program for the pool. The City of Yucaipa pays the college \$100,000 a year for this usage.

The pool opened with two part time pool attendants in 2010. One pool attendant opens the pool in the morning and works Saturdays. The second pool attendant works during the day. In August 2013 a full time aquatics director was added. Prior to 2013, the pool attendants monitored the daily use of the pool and let Facilities Director and VP of Admin Services know about any

problems or needs. The goal in adding the Aquatics Director position was to manage the pool use and generate additional revenue and use for the pool. With this change, the non-college users had to become more accustomed to not being the only users of the pool as they were during the first few years of operation. This culture change was time consuming for Crafton staff and continues to be an on-going process.

B. The primary purpose of the aquatics program is to serve Crafton and community aquatic programs.

C. The pool primarily serves Crafton students taking academic classes and participating in the recreation fee. Other larger users include the groups here via the MOU with the City of Yucaipa: Yucaipa Swim Team, Thunderbird Water Polo and Yucaipa High School. There are several other swim teams who use the pool part time when the primary groups are not using it. As Crafton athletics has started the athlete population will begin to grow as well.

D. The pool is scheduled in collaboration with Kinesiology scheduled classes, Crafton recreation/lap swim hours, the City of Yucaipa, Yucaipa High School and other community swim teams. Each year the college and the city meet to discuss the pool scheduling for the college and city purposes. Other users are then scheduled around the primary users (college and city programs).

When the pool opened, until about 2013, it was used for Crafton classes, YST and YHS hours only. Generally it was open in the morning (5-7AM) for YST and YHS, if classes wanted to swim for an hour during the day and from 4-8PM in the afternoon for YST and YHS. The pool has gradually become more and more open.

In April 2014 a \$2 Aquatics Fee was approved by the students. This fee was modified in April 2015 as an \$8 Recreation Fee to allow students access to both the fitness center and pool. The Recreation fee was implemented in Spring 2016. With the implementation of the Recreation fee the pool has been open at least 30 hours per week for students, staff and the community in addition to the hours the other user groups use the pool.

The implementation of athletics will affect the pool beginning Spring 2017. This will create more usage and make the pool even more a part of the campus community. Water polo will start in Fall 2018.

With all of these changes the pool is open to various users from 5AM-9PM most weekdays and 4-8 hours on Saturdays.

Aquatics center revenue increased from \$155,092 to \$171,513 during the 2015 fiscal year an increase of approximately 10%. For fiscal year 2016 revenue was \$182,684 an increase of 6.5%. For subsequent years aquatics center should minimally remain stable or grow slightly as the pool is more fully scheduled.

In fiscal year 2014-15, 195 community swimmers participated in lap swim. In fiscal year 2015-16, 234 community swimmers participated. So far in fiscal year 2016-17, 161 community swimmers have participated.

2. External Factors with Significant Impact

What external factors have a significant impact on your program? Please include the following as appropriate:

- a. Budgetary constraints or opportunities
- b. Service area demographics
- c. Requirements of four-year institutions
- d. Requirements of prospective employers
- e. Job market

f. Developments in the field (both current and future)

g. Competition from other institutions

h. Requirements imposed by regulations, policies, standards, and other mandates

A. Budgetary constraints a concern for the pool. When initially hired, the aquatics director did not have a lifeguard budget outside of academic class hours. The student Rec fee which was started in Spring 2016 helped to solve this problem. There were several times the campus was told the fee would be instituted to only have the campus told late in the semester it wouldn't be possible for the following semester. Additionally, with two part time positions user groups are often in the facility without Crafton staff present. If the budget allowed, the addition of a full time pool attendant, pool users would almost always use the facility with Crafton staff present.

B. In respect to the swim teams using the pool who are not covered by the MOU with the City of Yucaipa, the college has little control over if they use the pool or when. The college does its best to form relationships with area swim teams and to keep these relationships strong. However, the college is reliant on these users being able to afford the fees. When the swim teams have lower enrollments they do not use the Crafton facility as much. As with many of the swim teams in the area, Redlands Swim Team has experienced a reduction in its numbers. Just as when new swim teams are added when enrollments are good, teams may go away for a period when economic times are not as good.

E. The structure of the pool attendant positions can be challenging. They are both part time with the opening position starting between 4:30-5AM. For example, an opening pool attendant resigned in July 2015. A sub filled the position until May 2016. The position was listed and received three applications in Fall 2015. The position was unable to be filled during the first attempt. It went out for a second round and was filled in May 2016. The pool attendant who started in May 2016 resigned in August 2016. A sub is currently in the position and recruitment is underway. This may continue to be a problem with the position as it might be difficult to find staff who are willing to wake up at that time of the morning five days a week. The applicants for a pool attendant position are more likely to be in a transitional period of thier lives and once filled they may not stay in the position for a long period of time.

H. The MOU the college agreed to with the City of Yucaipa restricts the college's ability to control the pool schedule. Outside of "district purposes" the City of Yucaipa use could theoretically use the pool all of the time, although the City has not done this and has not indicated they will do this. However, if YST's use request via the city were to change it would impact the other users of the pool the college has worked to maintain a positive relationship with. There have also been several times when new users have requested time in the pool during an established city time. In these instances the college has to say tell this group no even when the college perceives there to be adequate space in the pool for the additional user.

3. Progress on Outcomes Assessment

Progress on Outcomes Assessment – **Rubric Item:** Service Area and/or Student Learning Outcomes Process.

a. Please summarize the progress your unit has made on SAO measures you have applied since your last program review.

b. Please describe any improvements made by your unit as a result of the outcomes assessment process.

c. What is your plan for continuously completing the assessment cycle?

d. If your program has SLOs, please discuss here.

A. The SAO from the 2014-15 annual plan was to increase aquatics center revenue 5%. Aquatics center revenue increased from \$155,092 to \$171,513 during the 2015 fiscal year an increase of approximately 10%. The same SAO was used for 2015-16. For fiscal year 2016 revenue was \$182,684 an increase of 6.5%. For subsequent years aquatics center should minimally remain stable or grow slightly as the pool is more fully scheduled.

B. The main items that helped the increase of revenue were additional community lap swim hours and additional rentals to new swim teams. Since these items successfully helped the aquatics center increase revenue, they will be continued through the upcoming years.

C. The items above did increase revenue. This overall theme of opening the pool open more hours to students and the community whether it be through open lap swim or swim team rentals has help increase revenue. If there is a focus on keeping the pool open and used then pool revenue should fall into place as a byproduct. Continuously evaluating how often the pool is open and used is a way to measure if revenue will increase.

4. Unit's Performance on Institutional Quantitative Effectiveness Indicators

Please discuss your program's performance on each component of the applicable evaluation rubric (The rubric is available in Blackboard, the OIERP Web Site, and in the PPR Handbook). If you have already discussed your programs performance on one or more these components then refer to that response here, rather than repeating it.

a. Non-Instructional Program Effectiveness Evaluation Rubric

i) **Rubric Item:** Describe a significant [innovation or enhancement](#), and the data collected and analyzed that has helped to determine the efficacy of the innovation.

ii) **Rubric Item:** Describe at least 2 external and/or internal [partnerships](#) that substantially impact the quality of services to students or clients.

I. A community lap swim program began in 2013, prior to this the only way for a community member to swim in the pool was to take an academic class or join YST. Initially the pool was only open during academic class hours about 10 per week. In January 2015, the lap swim program was expanded to about 25 hours per week. In Fall 2015, hours were reduced to class hours and the observed busy times from previous spring. In January 2016, with the introduction of the recreation fee and the additional budget for lifeguarding hours were added to open laps swim for students. These hours were also made available to community swimmers. The program continues to show growth.

In fiscal year 2014-15, 195 community swimmers participated in lap swim. In fiscal year 2015-16, 234 community swimmers participated. So far in fiscal year 2016-17, 161 community swimmers have participated.

II. The aquatics program has extensive partnerships with the community. A component of the MOU with the City of Yucaipa is a priority use agreement with district and community users of the pool. Below are the users and their priorities:

1. Any district users/purpose
2. Yucaipa Community Based Aquatic Programs -YCBAP (comprised of at least 50% Yucaipa residents)
3. Yucaipa Educational Based Aquatics Programs- YEBAP
4. All other users are on a first come, first served basis after the users above have declared their time

Currently the partnership with the city includes two community swim programs: Yucaipa Swim Team (YST) and Thunderbird Water Polo Club. YST currently serves approximately 120 community swimmers starting at age 5. Thunderbird water polo serves approximately 80 players from ages 5-17. YST hosts about three meets per year at the Crafton pool, bringing in hundreds of swimmers and thousands of spectators to campus.

Yucaipa High School (YHS) uses our facility for all of their aquatic athletic programs. They use the facility from mid-august through May each school year. There are about 30 water polo players on each the girls and boys teams. The swim team consists of about 50 swimmers. YHS also hosts their home games and meets at the Crafton pool, bringing in hundreds of athletes and thousands of spectators each year.

After finalizing the scheduling needs of Crafton, YST and YHS any other user groups are allowed to schedule pool times. Below are the other swim teams who regularly use the pool and year they started using it:

- Redlands Swim Team, (2012)
- STAR (2014)
- Piranha Swim Team (2015)
- Fusion Aquatics (2016)

The college has also partnered with the Paralympic component of the US Olympic Committee to host a Paralympic Swim meet, the "California Classic," each year. This meet has brought in swimmers from all over the nation, Mexico and Canada to compete. This meet has been an opportunity for Crafton students to volunteer and become exposed to swimming as well as challenges that others may face.

Lastly, in Spring 2016, the aquatics center partnered with Splash Kingdom to offer lifeguarding classes for their staff and recertification for our staff. Splash Kingdom lacks a pool deep enough to teach a full lifeguarding class and the Crafton pool is lacks shallow water to teach a lifeguarding class. Combined the facilities can offer the full class. This partnership resulted in 75 completed certifications.

5. Other Unit-Specific Quantitative and Qualitative Results

Please provide...

- Rubric Item:** At least two quantitative or qualitative measures you have chosen to gauge your [program's effectiveness](#) e.g.: transfers, degrees, certificates, satisfaction, student contacts, students serviced, Perkin's data, equity data, etc.
- Rubric Item:** A summary of the results of these measures. Please be sure to set a [target](#) for each measure and provide the reasoning for the targets that have been set.
- What did you learn from your evaluation of these measures, and what improvements have you implemented or do you plan to implement as a result of your analysis of these measures?

A. 1. Successful implementation of the recreation fee by having the pool and fitness center open as much as possible taking into account class schedules and the budget. Its important to monitor this usage to ensure students are actually using the fitness center and pool at these times and to eliminate times the facilities are not being used. Currently, the fitness center is open most of the time its not occupied with a class. The rule being used is if specific hours go four weeks without use they will be eliminated.

A. 2. Measuring students registering to use the fitness center and pool against those paying the rec fee allows the college to see if students are aware of the rec fee and want to use the facility.

An initial goal of 10% of students registering for the fitness center/pool usage who paid the rec fee because 10-20% is what is seen in fitness centers commercially.

B. 1. With a few exceptions, hours the fitness center and pool are open have been used by students. There are some hours that have been eliminated for lack of use. For example, during Spring 2016 there were four weeks in a row when no one used the fitness center from 7-9AM, those hours were eliminated for summer and fall 2016.

B.2. For spring 2016 3,465 students paid the rec fee and 279 registered to the facilities. For summer 2016, 1,515 students paid for the rec fee and 122 students registered to use it. So far for fall 2016 3,691 students have paid the rec fee and 372 have used the rec fee. For fall 2016 the goal has been achieved.

C. 1. Tracking usage and availability indicate how effective the program is and indicate what changes may be needed in the overall schedule. We learned which hours students will use and which ones they may not want to use.

C. 2. Regarding participation in the recreation program, for spring 2016 we were unsure if the fee would be implemented until late into the fall semester. Due to the churn these items were not thoroughly addressed until the beginning of the spring semester. There was delay in getting information to students and figuring out mechanisms for students to be able to use the facilities. Participation has expanded because staff have attended student events like club rush and roadrunner rally. Additionally, flyers are posted around campus and e-mail blasts have been sent out at the beginning of each semester. Since these actions have shown positive results we will continue to do them. A survey may eventually be necessary to ask the students what time they would like to use these facilities. However, the survey would have limitations since the fitness center hours are somewhat predetermined based on the class schedule. The pool, to a lesser degree, has restrictions on hours during the busy evening times when the college has agreements for other groups to use the pool.

6. Evaluation

Based upon and not repeating the descriptions you provided in Question 1 and the responses provided in Questions 2-6, please provide an analysis of what is going well and why and what is not going well and why, in the following areas.

- Representativeness of population served
- Alternative modes and schedules of delivery (e.g.: online, hybrid, early morning, evening services)
- Partnerships (internal and external)
- Innovation and Implementation of best practices
- Efficiency in operations
- Efficiency in resource use
- Staffing
- Participation in shared governance (e.g., do unit members feel they participate effectively in planning and decision-making?)
- Professional development and training
- Group dynamics (e.g., how well do unit members work together?)
- Compliance with applicable mandates
- Representativeness of population served

The pool is the only 50 meter public pool in San Bernardino County. The pool provides a place for people to swim who otherwise would not have a place to swim.

- Alternative modes and schedules of delivery

The aquatics center is generally open 15-16 hours a day each week day and 4-8 hours on Saturdays. This is a significant improvement from the 6-8 hours it was open 3-4 years ago. With the student and community groups using the pool these hours are necessary to have everyone in the pool who needs or wants to be in the pool. Regarding the recreation fee and fitness center we are open as often as possible during times students have demonstrated use of the facility. This includes early morning and later evening hours.

There are certain hours the pool is open where we would like to see more usage, however, these hours are relatively new middle of the day hours and may take time to build.

- Partnerships (internal and external)

Our external partnerships continue to grow and the ones we've had from the beginning are strong. We have a strong relationship with the City of Yucaipa and communicate with them regularly regarding the use of their groups, YST and thunderbird polo. Although YST and Thunderbird Polo's use of the pool is through the City of Yucaipa, the college does have a relationship with these groups as well and we work to keep these relationships positive. The college's relationship with Yucaipa High School has also stayed positive. The YHS athletic director has indicated how happy he is about the pool use agreement multiple times. Relationships with the other community swim teams (RST, STAR, Piranha and Fusion) have also stayed positive with constant communications. Most of these groups have indicated they would like to use the pool more. Regular communication seems to be the key to keeping these relationships happy.

Regarding the partnerships, there are some items that can be improved. It takes a lot of communication for these relationships to work. Everyone is after the same limited resource. There tends to be conflicts when a group with higher priority asks for pool time that impedes on a lower priority group's usage or when the group with higher priority won't work with a group with lower priority, especially when the lower priority group thinks there is space in the pool for them. Another issue that has come up is the shared use of Crafton equipment among the community groups. For example, when a piece of equipment breaks or is too old to use, there are times when the college and the city have to determine who has to pay to replace these items. Some of these matters can be delicate to handle while keeping the relationships positive.

- Innovation and Implementation of best practices

The community lap swim seems to be doing well and growing. This works because there seems to be a desire in the community for year round lap swim.

- Efficiency in operations

The pool is operated as efficiently as possible by the college. Anytime there is a class we offer lap swim to the students and community. The pool is also open during hours when the community and students want to use it.

What could go better is the efficient use of the pool during hours when some users request several lanes although they only have a few swimmers. We are working with these groups to better plan their usage in accordance with their attendance.

- Efficiency in resource use

The aquatics center staff attempts to use our resources as diligently as possible. Chemical levels are monitored closely. For example, many facilities keep their chlorine between 2-5 parts per million. We keep ours between 2-3 parts per million to keep chemical costs as low as possible.

Another example is using the pool covers and solar heating to minimize boiler use to heat the pools. Over the last three years the boilers were only used regularly from November-March with extremely sporadic use outside of those months. We also attempt to keep items well maintained so they will last as long as possible. Short term employees only work hours the pool is scheduled and are not paid to be work when students and community can not use the pool.

- Staffing

The staff working in the aquatics center are trained and do their jobs to industry standards. The current classified staffing structure stretches the staff thin. For example, when there is a high school game it leaves no aquatics employee here for the end of these games unless schedules are changed to accommodate, however; when schedules are changed it creates holes elsewhere. This creates challenges for example if something breaks and college staff is not on site or available to make necessary repairs. A full time pool attendant would solve many of these problems. This would allow for there to be someone here from the college at opening, during the day and at closing.

- Participation in shared governance (e.g., do unit members feel they participate effectively in planning and decision-making?)

The two classified staff who work with the college are asked and involved in any changes that are made with the pool programming. If there is a problem they are involved with finding a good solution. Their input is always welcome and valued.

- Professional development and training

Aquatics certification are maintained by all aquatic staff who work in the facility. This has been an improvement because there effectively was not a standard for this three years ago. We are now in a position where it can recertify our own staff for lifeguard and lifeguard instructor. Additionally, the Certified Pool Operator certifications have been maintained by all permanent staff at the aquatics center.

An area of improvement would be implementing the fitness attendants becoming CPR/First Aid certified as a component of their position since they have a likelihood of needing to provide care in this environment.

- Group dynamics (e.g., how well do unit members work together?)

The members of the aquatics department seem to work very well together. Although the classified staff do not work overlapping schedules they communicate via e-mail and a whiteboard in their office. Every attempt is made to make sure aquatics center staff knows what is going on with the pool.

- Compliance with applicable mandates

The pool generally scores in the high 90's on health department inspections. Any other guidelines or best practices are followed in order to keep the pool properly maintained.

7. Mission and Vision

a. Tell us your unit's mission: Based upon the responses you've given so far, provide a mission statement for your unit that clearly and succinctly describes your unit's purpose, idealistic motivations, and change it hopes to inspire.

b. Tell us your unit's vision: Where would you like your program to be four years from now? Dream big while considering any upcoming changes (e.g.: new buildings, labs, growth, changes in the discipline etc.).

c. Alignment with the college Mission and Vision:

c.i. **Rubric Item** ([Mission Alignment](#)): The Mission of Crafton Hills College is to advance the educational, career, and personal success of our diverse campus community through

engagement and learning. In what ways does your program advance the mission of the college?

c.ii. **Rubric Item** ([Vision Alignment](#)): The Vision of Crafton Hills College is to be the college of choice for students who seek deep learning, personal growth, a supportive community, and a beautiful collegiate setting. In what ways does your program advance the vision of the college?

A. The mission for the aquatics center is to provide programs and services to Crafton students and the community in a safe and well maintained aquatic environment.

B. The vision of the aquatics center is, with the addition of an instructional pool, to offer comprehensive aquatics programming to Crafton students and the community.

C.i. The aquatics center mission and the Crafton mission align because our facility offers students a place to exercise, take classes, participate in athletics and a place to meet other students when they are not in a formal class setting. The facility and programs provided allow students to engage with each other and the campus community deepening their connection with Crafton.

C.ii A comprehensive aquatics program, including athletics, housed within our beautiful facility will attract students to the college that otherwise would have chosen to attend other colleges. It will allow students a facility to learn and practice the lifelong skill of swimming supporting their personal growth.

8. Progress on Prior Goals

Briefly summarize the progress your unit has made in meeting the goals and objectives identified in your last Four-Year Action Plan. To update this question, you will need to click on the link above to "Edit Progress Report goals/objectives/resource requests/actions/activities for plan (Question #8)"

- **1 - Goal - Develop aquatics program.**

Priority Rank:

1

Objectives:

- **1.1 - Objective - Pool Access for Students**

Priority Rank:

4

Original Start Date:

11/06/2013

Original End Date:

07/01/2017

Revised Start Date:

11/06/2013

Revised End Date:

07/01/2017

Responsible Person:

Heather Chittenden

Strategic Direction:

2. Build Campus Community

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

Actions/Activities:

▪ **1.1.a1 - Student Fee**

Implement the \$8 student recreation fee that students approved in April 2015. This fee allows access to the pool and fitness center to students.

Start Date:

11/06/2013

End Date:

06/30/2017

Responsible Person:

Heather Chittenden

Status Code:

Work is Completed

Progress Description:

The fee was implemented in Spring 2016.

Measurements/Documentation of Progress:

The fee was implemented in Spring 2016. The fees are being used to pay lifeguards and fitness attendants to keep the fitness center and pool open during scheduled times.

▪ **1.1.a2 - Pool Schedule**

For students who paid the recreation fee, establish hours for usage. Make sure staffing and facility are available for students who are interested.

Start Date:

11/06/2013

End Date:

06/30/2017

Responsible Person:

Heather Chittenden

Status Code:

Work is Completed and Ongoing

Progress Description:

Schedules have been developed and are monitored for usage.

Measurements/Documentation of Progress:

The lap swim time for the pool is based on current class schedule and YST/YHS usage in order to provide efficient use of the pool.

For the fitness center, open gym is scheduled around classes operated in the fitness center. During the first semester times were monitored for usage. Times that were not used at all or very little were removed for summer and fall 2016.

○ **1.2 - Objective - Maintain pool operations**

Priority Rank:

2

Original Start Date:

10/30/2013

Original End Date:
10/31/2014
Revised Start Date:
10/30/2013
Revised End Date:
10/31/2014
Responsible Person:
Heather Chittenden
Strategic Direction:
9. Optimize Resources
Impact Type:
Site
Institutional Learning Outcome:
-- Pick One --

Resource Requests:

▪ **1.2.r1 - Full Time Pool Attendant**

Description

A full time pool attendant will provide an additional level of service and safety to the aquatics center. With the addition of athletics and the overall increase of pool use it may be necessary to add a full time pool attendant. This would allow Crafton staff to be at the pool nearly anytime its open to students or community users.

Rationale

A full time pool attendant will provide an additional level of service and safety to the aquatics center.

Resource Type:

Ongoing

Expenditure Category:

Personnel

Funded:

No

Funding Source:

general fund

First Year Cost/Savings:

\$53,820.00/\$0.00

Second Year Cost/Savings:

\$55,050.00/\$0.00

Third Year Cost/Savings:

\$57,727.00/\$0.00

Actions/Activities:

▪ **1.2.a1 - Maintain compliance with health department standards**

Keep pool in compliance with health department standards.

Start Date:

11/04/2013

End Date:

11/03/2016

Responsible Person:
Heather Chittenden
Status Code:
Work is Completed and Ongoing

Progress Description:
health department scores for the past two inspections were 99/100
Measurements/Documentation of Progress:
health department scores for the past two inspections were 99/100

○ **1.3 - Objective - Support Athletics Program Development**

Priority Rank:

3

Original Start Date:

07/01/2015

Original End Date:

06/30/2018

Revised Start Date:

07/01/2015

Revised End Date:

06/30/2018

Responsible Person:

Heather Chittenden

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

Resource Requests:

▪ **1.3.r1 - Athletic Aquatic Supplies**

Description

The aquatics department will need to start replenishing supplies related to the instructional use of the pool. This could include lane lines, water polo cages, CTS upkeep, kickboards, etc...

Rationale

The aquatics facility will have additional usage and need additional items replaced.

Resource Type:

Ongoing

Expenditure Category:

Supplies (4000)

Funded:

Yes

Funding Source:

general fund

First Year Cost/Savings:

\$2,000.00/\$0.00

Second Year Cost/Savings:

\$2,000.00/\$0.00

Third Year Cost/Savings:

\$2,000.00/\$0.00

▪ **1.3.r2 - Athletic Lifeguard Hours**

Description

Lifeguard hours associated with athletics. Approximately \$2,500 plus benefits cost for lifeguards per sport (1 lifeguard for 200 hours).

Rationale

Lifeguards are needed to operate the pool.

Resource Type:

Ongoing

Expenditure Category:

Personnel

Funded:

No

Funding Source:

general fund

First Year Cost/Savings:

\$2,500.00/\$0.00

Second Year Cost/Savings:

\$7,500.00/\$0.00

Third Year Cost/Savings:

\$7,500.00/\$0.00

▪ **1.3.r3 - Instructional Pool**

Description

The originally planned instruction pool will be needed as the implementation of athletics continues.

Rationale

As the athletics program picks up the pool will become very busy. It will become necessary to add the instructional pool to accommodate the needs of the academic, athletic and community programs. This pool would also open up options for the aquatics center to offer more youth oriented programs during the summer.

Resource Type:

Ongoing

Expenditure Category:

Facilities

Funded:

No

Funding Source:

bond

First Year Cost/Savings:

\$500,000.00/\$0.00

Second Year Cost/Savings:

\$75,000.00/\$0.00

Third Year Cost/Savings:
\$75,000.00/\$0.00

Actions/Activities:

▪ **1.3.a1 - Athletic Program Support**

If an athletic program is started provide support towards that program: helping to find a coach, supplies, pool time. Make sure athletics program has all support it needs for a healthy start and ongoing operation.

Start Date:

11/06/2013

End Date:

05/16/2017

Responsible Person:

Heather Chittenden

Status Code:

Work is Underway

Progress Description:

The swim program has started with water polo scheduled to start Fall 2018.

Measurements/Documentation of Progress:

the swim team started practicing with 18 participants. Water polo is scheduled to begin Fall 2018.

○ **1.4 - Objective - Support program development of academic aquatic classes**

Priority Rank:

6

Original Start Date:

11/06/2013

Original End Date:

05/31/2019

Revised Start Date:

11/06/2013

Revised End Date:

05/31/2019

Responsible Person:

Heather Chittenden

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

Actions/Activities:

▪ **1.4.a1 - Support Current Classes**

Support academic aquatic classes. Make sure lifeguards are scheduled, equipment is available, pool is ready upon arrival and communicate with instructor.

Start Date:

12/02/2013

End Date:

05/24/2018

Responsible Person:

Heather Chittenden

Status Code:

Work is Completed and Ongoing

Progress Description:

The academic classes have been supported, lifeguards are scheduled and their equipment is available.

Measurements/Documentation of Progress:

The academic classes have been supported, lifeguards are scheduled and their equipment is available.

- **1.4.a2 - Additional Academic Classes**

Assist in the development and operation of aquatic career education classes such as lifeguarding, water safety instructor (WSI), aquatic management, aquatic director and certified pool operator. The lifeguard class is foundational to the development of the additional classes and will need to run before the WSI class launches. Once both of these classes, lifeguard and WSI, are successfully running adding aquatic management, aquatic director and CPO classes in following years would be a natural development in the hierarchy of aquatic classes.

Start Date:

11/06/2013

End Date:

11/06/2018

Responsible Person:

Heather Chittenden

Status Code:

Work is Underway

Progress Description:

The lifeguard class ran Spring 2016 but did not run Fall 2016. We are encouraging students participating in the swim athletic program to participate in the lifeguard class as well. Before we add more aquatic classes the lifeguard class needs to be well established.

Measurements/Documentation of Progress:

The class ran with a few students in Spring 2016. We would like to see it run with at least 10 students for Spring 2016.

- **1.5 - Objective - Generate additional revenue for the aquatics center**

Priority Rank:

1

Original Start Date:

10/30/2013

Original End Date:

10/31/2014

Revised Start Date:

10/30/2013

Revised End Date:

10/31/2014

Responsible Person:

Heather Chittenden

Strategic Direction:

9. Optimize Resources

Impact Type:

Site

Institutional Learning Outcome:

-- Pick One --

Actions/Activities:

- **1.5.a1 - Additional Rentals**

Keep additional groups accommodate new swim groups as able.

Start Date:

11/18/2013

End Date:

06/30/2018

Responsible Person:

Heather Chittenden

Status Code:

Work is Completed

Progress Description:

We currently rent the pool to the major swim teams in the local area and one in Hemet. It will be difficult to add new groups as time on Saturdays has began to fill up.

Measurements/Documentation of Progress:

During long course season the pool is scheduled to be used 8 hours each Saturday, the only time we can typically rent the pool consistently to other teams.

- **1.5.a2 - Expand Community Lap Swim**

Continue to expand community swim opportunities.

Start Date:

11/06/2013

End Date:

06/30/2018

Responsible Person:

Heather Chittenden

Status Code:

Work is Completed and Ongoing

Progress Description:

The pool is currently open 36 hours a week to students and the community. When lap swim started it was open 5-10 hours a week.

Measurements/Documentation of Progress:

The pool is currently open 36 hours a week to students and the community. When lap swim started it was open 5-10 hours a week.

- **1.5.a3 - Start Private Swim Lesson Program**
 Offer a basic private lesson or coaching program during lap swim hours for an additional fee.
 Start Date:
 10/30/2013
 End Date:
 10/31/2014
 Responsible Person:
 Heather Chittenden
 Status Code:
 Objective was Removed
Progress Description:
 Without a swim lesson program it is difficult to offer private lessons.
Measurements/Documentation of Progress:
 Without a swim lesson program it is difficult to offer private lessons.

9. Four-Year Action Plan (Goals, Objectives, Resources, and Actions)

To update this question, you will need to click on the link above to "Edit goals/objectives/resource requests/actions/activities for plan (Question #9)"

Rubric Item: Reflect on your responses to all the previous questions. Complete the Four-Year Action Plan, entering the specific program goals ([goal rubric](#)) and objectives ([objective rubric](#)) you have formulated to maintain or enhance your strengths, to address identified weaknesses, and to demonstrably move your unit toward accomplishing your vision. *In writing your objectives and developing your resource requests, take into account student learning and program assessment results.* Assign an overall priority to each goal and each objective. In addition, enter any actions and/or resources required to achieve each objective. (Click here to see a definition of [goals](#), [objectives](#), [actions](#), and how they work [together](#).)

- **1 - Goal - Develop aquatics program.**

Priority Rank:

1

Objectives:

- **1.1 - Objective - Pool Access for Students**

Priority Rank:

4

Start Date:

11/06/2013

End Date:

07/01/2017

Responsible Person:

Heather Chittenden

Strategic Direction:

2. Build Campus Community

Impact Type:

Site

Institutional Learning Outcome:

Not Applicable

Actions/Activities:

▪ **1.1.a1 - Student Fee**

Implement the \$8 student recreation fee that students approved in April 2015. This fee allows access to the pool and fitness center to students. Continue to monitor the usage of the pool and fitness center to make sure hours are being offered efficiently.

Start Date:

11/06/2013

End Date:

06/30/2017

Responsible Person:

Heather Chittenden

○ **1.2 - Objective - Maintain pool operations**

Priority Rank:

2

Start Date:

10/30/2013

End Date:

10/31/2014

Responsible Person:

Heather Chittenden

Strategic Direction:

9. Optimize Resources

Impact Type:

Site

Institutional Learning Outcome:

Not Applicable

Resource Requests:

▪ **1.2.r1 - Full Time Pool Attendant**

Description

A full time pool attendant will provide an additional level of service and safety to the aquatics center. With the addition of athletics and the overall increase of pool use it may be necessary to add a full time pool attendant. This would allow Crafton staff to be at the pool nearly anytime its open to students or community users.

Rationale

A full time pool attendant will provide an additional level of service and safety to the aquatics center.

Resource Type:

Ongoing

Expenditure Category:

Classified Unit Member Non-Instruction (2181)

First Year Cost/Savings:

\$53,820.00/\$0.00

Second Year Cost/Savings:

\$55,050.00/\$0.00

Third Year Cost/Savings:

\$57,727.00/\$0.00

Actions/Activities:

▪ **1.2.a1 - Maintain compliance with health department standards**

Keep pool in compliance with health department standards.

Start Date:

11/04/2013

End Date:

11/03/2016

Responsible Person:

Heather Chittenden

○ **1.3 - Objective - Support Athletics Program Development**

Priority Rank:

3

Start Date:

07/01/2015

End Date:

06/30/2018

Responsible Person:

Heather Chittenden

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

Not Applicable

Resource Requests:

▪ **1.3.r1 - Athletic Aquatic Supplies**

Description

The aquatics department will need to start replenishing supplies related to the instructional use of the pool. This could include lane lines, water polo cages, CTS upkeep, kickboards, etc...

Rationale

The aquatics facility will have additional usage and need additional items replaced.

Resource Type:

Ongoing

Expenditure Category:

Instructional Supplies (4300)

First Year Cost/Savings:

\$2,000.00/\$0.00

Second Year Cost/Savings:

\$2,000.00/\$0.00

Third Year Cost/Savings:

\$2,000.00/\$0.00

- **1.3.r2 - Athletic Lifeguard Hours**

Description

Lifeguard hours associated with athletics. Approximately \$2,500 plus benefits cost for lifeguards per sport (1 lifeguard for 200 hours).

Rationale

Lifeguards are needed to operate the pool.

Resource Type:

Ongoing

Expenditure Category:

Part-Time / Overtime / Student (2380)

First Year Cost/Savings:

\$2,500.00/\$0.00

Second Year Cost/Savings:

\$7,500.00/\$0.00

Third Year Cost/Savings:

\$7,500.00/\$0.00

- **1.3.r3 - Instructional Pool**

Description

The originally planned instructional pool will be needed as the implementation of athletics continues.

Rationale

As the athletics program picks up the pool will become very busy. It will become necessary to add the instructional pool to accommodate the needs of the academic, athletic and community programs. This pool would also open up options for the aquatics center to offer more youth oriented programs during the summer.

Resource Type:

Ongoing

Expenditure Category:

Site Improvement (6120)

First Year Cost/Savings:

\$500,000.00/\$0.00

Second Year Cost/Savings:

\$75,000.00/\$0.00

Third Year Cost/Savings:

\$75,000.00/\$0.00

Actions/Activities:

- **1.3.a1 - Athletic Program Support**

If an athletic program is started provide support towards that program: helping to find a coach, supplies, pool time. Make sure athletics program has all support it needs for a healthy start and ongoing operation.

Start Date:

11/06/2013

End Date:

05/16/2017

Responsible Person:

Heather Chittenden

○ **1.4 - Objective - Support program development of academic aquatic classes**

Priority Rank:

6

Start Date:

11/06/2013

End Date:

05/31/2019

Responsible Person:

Heather Chittenden

Strategic Direction:

7. Develop Programs and Services

Impact Type:

Site

Institutional Learning Outcome:

3. Interpersonal and Group Skills

Actions/Activities:

▪ **1.4.a1 - Support Current Classes**

Support academic aquatic classes. Make sure lifeguards are scheduled, equipment is available, pool is ready upon arrival and communicate with instructor.

Start Date:

12/02/2013

End Date:

05/24/2018

Responsible Person:

Heather Chittenden

▪ **1.4.a2 - Additional Academic Classes**

Assist in the development and operation of aquatic career education classes such as lifeguarding, water safety instructor (WSI), aquatic management, aquatic director and certified pool operator. The lifeguard class is foundational to the development of the additional classes and will need to run before the WSI class launches. Once both of these classes, lifeguard and WSI, are successfully running adding aquatic management, aquatic director and CPO classes in following years would be a natural development in the hierarchy of aquatic classes.

Start Date:

11/06/2013

End Date:

11/06/2018

Responsible Person:

Heather Chittenden

○ **1.5 - Objective - Generate additional revenue for the aquatics center**

Priority Rank:

1

Start Date:

10/30/2013
End Date:
10/31/2014
Responsible Person:
Heather Chittenden
Strategic Direction:
9. Optimize Resources
Impact Type:
Site
Institutional Learning Outcome:
Not Applicable

Actions/Activities:

▪ **1.5.a1 - Additional Rentals**

Keep additional groups accommodate new swim groups as able.

Start Date:

11/18/2013

End Date:

06/30/2018

Responsible Person:

Heather Chittenden

▪ **1.5.a2 - Expand Community Lap Swim**

Continue to expand community swim opportunities.

Start Date:

11/06/2013

End Date:

06/30/2018

Responsible Person:

Heather Chittenden

10. Comments

This space is provided for participants and managers to make additional comments. Comments are not required.

- **Commenter Name:** Michael Strong (Michael Strong)

Commenter Role: Administrative Services Area - Manager

Comment On: 11/4/2016 3:52:36 PM

Thorough plan. Plan would be improved by attaching evidence.

11. Supporting Documents

This question is for attaching supplemental materials. Supporting documents are not required. To attached supporting documents, click on the link above to "Attach Supporting Document(s) - Optional (Question #11)"

There are no supporting documents for this plan.