

# 1. Assessment Plan - Three Column



## PIE - Kinesiology, Athletics & Dance: Special Events Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p><b>Fund Raise</b> - Raise enough money to put on the Special Events and pay for all costs associated with the events. We are self sufficient and receive no financial assistance from the college.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2019-20</p> <p><b>Date Goal Entered (Optional):</b> 07/02/2019</p>	<p><b>Report directly on Goal</b></p>	<p><b>Reporting Year:</b> 2019-20</p> <p><b>% Completed:</b> 100</p> <p>August, 2020 Update: COVID has forced the cancellation of the 2020 Mt. SAC Relays, the 2020 Mt. SAC Cross Country Invitational and the Mt. SAC Foot Locker Cross Country Regional Championships. We are entering into a new contractual relationship with NIKE. Because of the cancellations of these events we are without signed contracts from Gatorade, In N Out Burger and a number of our hotels. Our relationships are still strong I believe with these entities but some are struggling in these difficult times and I think it behooves us to be patient with them and allow them to find their way back into relationship with us. The bottom line is that with the new NIKE sponsorship under our belt and some of our other vendors back and on board, the Special Events are financially solid and the return of some of the others once things settle down will only make us better. We are in discussion with the USATF as well regarding their potential sponsorship and will be partnering with Runnerspace for our broadcast rights. We are doing well for the times we are in.</p> <p>2019/2020 Update: Nothing has changed this last year regarding the previous analysis. We continued to work with the same space restrictions, increased costs and decreased revenue this past year. The October of 2018 ended our 5 year contractual relationship with Brooks Athletics and so we put on the 2019 Mt. SAC Relays without benefit of a Presenting Sponsor. Since that time I have had multiple meetings with two new athletic shoe companies and have</p>

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	Report directly on Goal	<p>reached out to a Health Care provider and an Automobile manufacture. We will be returning In N OUT and Gatorade and have restructured our partnership with our various hotels. The Cross Country invite will be accepting any and all entries this October (2019) as we believe that we can now handle increased numbers and that this will help us return to full capacity by October of 2020 when the entire stadium is available to us. The 'ask' this year for the "Presenting Sponsor" has been higher than ever before and it may take us extra time to finalize a contractual relationship. In the mean time, our Relay's bottom line improves dramatically by coming home to Mt. SAC as does the CC Invite's final total in 2020. Any potential short fall in fund raised revenue can be handled by drawing from our reserve if necessary. We will have a new partner before this withdrawal from our Special Events Reserve account has any significant impact on our total. Being 'free' of any 'presenting sponsor' contractual obligation going into the opening of our new stadium and having an healthy reserve to draw from is a good position for us to be in. This allows us time to accurately value our properties, seek interest from many potential partners and allows us and them an adequate amount of time to develop a strong partnership for both parties.</p> <p>2017 - 2018 Information. This is a yearly goal and one in which progress has to, by necessity, be evaluated each and every year. Either we covered our costs at the end of each year or we did not and had to make up the shortfall from our reserves. We did manage to cover all costs this year despite the burden of added expenses and decreased revenue. Both the Cross Country Invitational and the Mt. SAC Relays have had to deal with format changes, location changes and procedural changes because of the ongoing stadium construction. We have lost income in areas like Entry Fees, Parking Revenue, Gate and Vendors Income. In addition to the loss of certain areas of revenue, costs have increased during this time we have been away. Some of these costs have had to do with the necessity to house staff while hosting the event away from campus as well as</p>

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	<p><b>Report directly on Goal</b></p>	<p>cutting the number of Cross Country entrants in half because of space restrictions. This cut our Entry Fee Income in half. Increased need for rental trucks, tents, generators security and other things have all added to our bottom line. Despite these issues, both of these events are still managing to cover all costs without pulling from our surplus and are still netting positive. (07/02/2019)</p>
	<p><b>Request - Full Funding Requested -</b>            Conference and Travel Funds: The Special Events Director needs the ability to travel and be in attendance at the Indoor and Outdoor National Championships, the USATF convention and an assortment of some of the larger meets each year. The funding for this travel comes largely from the Special Events. As a college employee however, the ability to utilize Conference and Travel funds each year does help the Special Events with this very important aspect of fund raising.</p> <p><b>*Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b>            Traveling to the events described above allows the Director of Athletic Special Events to maintain relationships with the National Governing body and attend seminars and meetings where decisions are made that impact the things that we do. In addition, we can be in contact with agents, sponsors, potential sponsors, elite athletes and University coaches. These people, along with the High School coaches and leadership we stay in contact with, are the constituency of our sport. We need to be in the few places they all are together every</p>	

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	<p>year. It helps for us to meet with them while we are not involved in putting on our events, we are free to meet, listen and discuss topics of mutual concern without the pressure of hosting an event.</p> <p><b>*Lead:</b> Douglas Todd</p> <p><b>What would success look like and how would you measure it?:</b> Success would be very simple. I would like to know the amount of Conference and Travel Funds that would be available for this need and then be able to request and receive them.</p> <p><b>Type of Request:</b> PROFESSIONAL &amp; ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 5000</p> <p><b>Total Funding Requested:</b> 5000.00</p>	
<p><b>College cooperation -</b> We work very close with a number of areas on campus and need to spend time developing and protecting those relationships.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2019-20</p> <p><b>Date Goal Entered (Optional):</b> 07/02/2019</p>	<p><b>Report directly on Goal</b></p>	<p><b>Reporting Year:</b> 2019-20</p> <p><b>% Completed:</b> 25</p> <p>August, 2020: Beginning in October of 2020, my interim position became permanent and this position will do wonders for the Mt. SAC Special Events.</p> <p>With the change in my position from a Full Time Professor and Athletic Coach responsible for four sports to Interim Director of Athletics Special Events, I will have more time now to visit with others on campus that either assist us with the Special Events now, work with us on the Special Events or could potentially benefit from an association with the Special Events. There are many areas on campus that we are targeting. Business and Marketing, Graphic Design, Music, Speech, Athletic Training, Broadcasting, Fire Science and Law Enforcement to name just a few. We have always</p>

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	<b>Report directly on Goal</b>	believed that there are wonderful opportunities to involve on-campus groups with many aspects of our Special Events. They offer real world experience for our students. (05/31/2018)
	<b>Request - Partial Funding Requested</b> - Design work and advice / assistance with advertising from the college Marketing Office. <b>*Describe Plans &amp; Activities</b> <b>Supported (Justification of Need):</b> By necessity, the Special Events have evolved to the point that all of our promotion, communication and outreach is now done via a web site, social media and an on-line registration arm. We need to be current, and need to react quickly at certain times of the year. We need assistance with our social media outreach to stay competitive. Up until recently, we have been able to do this 'in-house' and have utilized the skills of the Kinesiology / Athletics Division Information office. Our events are too big now and the demand too great to put off onto an office that already has a tremendous amount of daily updates, score reporting, photos, and stories to post. The need is great for the Special Events to manage our own affairs and not rely on the Athletics Division office or the college's marketing department. I have found a marketing company that will assist us. We have begun some preliminary work with them already and I would like to request that the college assist the Special Events with 50% of this cost. An active and vital Special	<b>Reporting Year:</b> 2017-18 <b>% Completed:</b> 0 Advice from the College Marketing Office has been available and they are available to us for consultation and direction. However, it became very clear during the early stages of our Olympic Trials preparation that we were not going to be able to relay on them for actual design work. The work load of the college design team office is just too great. Meeting the needs of the college demands their full attention. This goal will be modified to eliminate the possibility of our College Marketing Office actually generating specific projects for us and will reflect their more realistic role as that of someone we can go to for advice and consultation. (06/01/2018)

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	<p>Events web and social media presence would be of benefit to the both parties.</p> <p><b>*Lead:</b> Doug Todd</p> <p><b>What would success look like and how would you measure it?:</b> The college would be willing to take on 50% of the cost of a marketing firm to assist the Special Events with marketing/web site development and management and our social media presence.</p> <p><b>Type of Request:</b> OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>On-Going Funding Requested (if applicable):</b> 20000</p> <p><b>Total Funding Requested:</b> 20,000.00</p> <p><b>Request - Full Funding Requested -</b> College supported Office assistance/ secretarial help.</p> <p><b>*Describe Plans &amp; Activities Supported (Justification of Need):</b> It would be very helpful to have an administrative aide to assist the full time Director of Athletic Special Events. Phone calls, emails, contracts, petty cash, hotel relationships and reservations, sponsor relationships, vendor contracts, PO's, board submittals, clothing , awards, equipment orders and deliveries, travel planning and requests, coordination with Event</p>	<p><b>Reporting Year:</b> 2017-18</p> <p><b>% Completed:</b> 0</p> <p>As the Mt. SAC Special Events Office grows the number of sport properties in it's current portfolio and assumes the responsibility for post season CCCAA Athletic Competitions the need for full time office support becomes more apparent. Our current portfolio includes the Mt. SAC Relays, the Mt. SAC Cross Country Invitational, the Foot Locker Western Regional Cross Country Invitational, the LA84 Youth Days Track and Field Event, LA84 Foundation Clinic Series for Elementary and Jr. High Students and the LA84 Coaches Educational Clinic Series. We are planning to add an Elite Athlete Track and Field Meet at the end of summer when our new stadium comes on line as well as taking on hosting responsibilities of a very successful meet held each March called the Meet of Champions. Once the</p>

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	<p>Services and all of the many, many other important details of operating an office year round are where assistance could be used. We have three large college events to manage currently. We are being swamped with requests for more events. We successfully brought back the CIF XC events to our campus and this office will also be responsible for ann post season CCCAA championship events. We were already busy, we will be more so once we open back up. The truth is that this office could use a full time person but it is our hope that the need will be seen for a part time hire at the very least.</p> <p><b>*Lead:</b> Doug Todd</p> <p><b>What would success look like and how would you measure it?:</b> Success would be one person working a 20 hour work week with the cost of that person being taken on by the district.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 30000</p> <p><b>Total Funding Requested:</b> 30,000.00</p> <p><b>Request - Full Funding Requested -</b> Budget set aside for re stripping of track every 3 years.</p> <p><b>*Describe Plans &amp; Activities Supported (Justification of Need):</b> A track surface, if taken care of properly, has a relatively long life span before it needs to be resurfaced. the white lines that differentiate one lane from another</p>	<p>stadium opens again in the Spring of 2020 the California Interscholastic Federation post season championship events will return to us as well. Our events run year round and are year round in planning and organization. They bring National and in some cases International attention to our college. The amount of money the college would have to spend to garner the amount of positive branding for the college that these events accomplish each year was estimated to be just over one million dollars. (Clarence Brown -former Director of Marketing and Communication). There are four other Universities across the country that host major a major athletic event like we do each year that are of the same caliber. (University of Pennsylvania, University of Oregon, Drake University and the University of Texas)</p> <p>The people tasked with putting those events on at the institutions just mentioned have the support of full time office assistance and a full time staff of individuals working year round on the presentation of their yearly event. What the Special Events office has been able to do over the decades with people who, have been managing and developing these events part time while still teaching and coaching is basically unheard of. Hosting just one event of the magnitude of our events without a full time director and full time office staff support runs contrary to every other business model currently in existence. College support of one full time office support person would be very helpful and seems that the return on that investment would be very high. (06/01/2018)</p> <p><b>Reporting Year:</b> 2017-18</p> <p><b>% Completed:</b> 0</p> <p>No progress has been made as yet because the stadium has not been completed at this time. We need to think of 're-stripping' the track in the same way that we see re-varnishing the gym floor or working on the grass of a soccer field, football field or baseball/softball outfield. Over the years, a sports 'surface' needs some attention and setting aside budget dollars for regular upkeep and maintenance seems to be a worthwhile investment in the long term</p>

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	<p>fade quickly and get 'dirty'. A track in good shape like ours will needs it's lane lines repainted every three years. This is almost like yearly gym resurfacing or work. We will be brand new in 2020 when we open. A three year cycle puts us at the following for repainting our lane lines. ( 2023, 2026, 2029, 2032, etc)</p> <p><b>*Lead:</b> Doug Todd</p> <p><b>What would success look like and how would you measure it?:</b> Success would be scheduling a line painting company for late July of 2023 and 2026 to stripe our track.</p> <p><b>Type of Request:</b> OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 12000</p> <p><b>Total Funding Requested:</b> 48,000.00 (2023,2026,2029,2032)</p> <p><b>Request - Full Funding Requested -</b> Allow conference and travel expense budget from school to be used for travel associated with Special Events each year.</p> <p><b>*Describe Plans &amp; Activities Supported (Justification of Need):</b> The Special Events Director needs to be at the following events each and every year: USATF National Convention, USATF Indoor and Outdoor National Championships</p>	<p>upkeep of that facility. (06/01/2018)</p> <p><b>Reporting Year:</b> 2017-18</p> <p><b>% Completed:</b> 100</p> <p>It appears at this time that this goal has been met. I have access to Conference and Travel funds for college related travel. (06/01/2018)</p>



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and the NCAA Division I Track and Field Championships. In my previous position and with my coaching duties, I was not able to attend these events on a regular basis. I've known how important attending these events really is and I've known the value of being where our customers and of getting involved on various National committees but the previous structure I was in and the many duties I had just did not always allow for me to travel. Having the opportunity to attend these events and get more involved will benefit our efforts here at Mt. SAC greatly.

**\*Lead:** Doug Todd

**What would success look like and how would you measure it?:** Success would be an account I could draw from to cover air and lodging while attending these various events. Some years would require less money depending on the location of the National convention, the various championships and the NCAA event.

**Type of Request:** PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.

**Planning Unit Priority:** High  
**One-Time Funding Requested (if applicable):** 3000