

# 1. Assessment Plan - Four Column



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

### Narrative Reporting Year

**2018-19**

**Contact Person:** Marc Ruh

**Email/Extension:** mruh@mtsac.edu

**External Conditions, Trends, or Impacts:** Modified regulations from the NCAA require additional support and oversight of student athletes to meet transfer requirements

**Internal Conditions, Trends, or Impacts :** 1. Team sizes require additional assistant coaches to help with everything from monitoring safety during training sessions, driving and monitoring athletes at competitions, to helping to monitor academic success, and help with specializations that have not been accounted for in the past.

2. With over 800 Student Athletes, our very small athletic training staff is at 266/1 ratio. This makes it very difficult to care for the student athletes needs for rehab and preventative care. To keep up current NATA and NCAA recommendations for athletic trainers, we would need a minimum of 2 additional F/T trainers while keeping our current permanent part time training staff.

3. Our current academic counselor for student athletes ratio is at 400/1 with 2 FT academic counselors for student athletes. We utilize 1-2 part time counselors to help off set this ratio, but we are in great need of 1 additional F/T academic counselors for student athletes. Student athletes are having more and more requirements to abide by for transfer purposes which are all extremely time sensitive, there is no way to keep up with those needs with our current staff size.

4. Advancement personnel specifically assigned to fundraising on behalf of and in support of athletic initiatives. This would be instrumental in alumni engagement as well as community relationship building. There are a significant number of athletics alumni that have been very successful in their post collegiate athletic careers and in business that require a highly sophisticated engagement strategy. This is particularly timely with the stadium renovation and the phase 2 aspect of the physical education complex and the need for engagement. The foundation currently supports our programs, but we feel we are active enough and have enough engagement opportunities to warrant someone specifically assigned to our area to work in conjunction with the foundation. This could help each program engage more in community outreach (promoting the team, dept and individual programs) instead of fundraising activities.

5. Hiring of new faculty/coaches has enhanced the instructional and coaching support for our student-athletes in areas of need.

**Critical Decisions Made by Unit:** Hired an additional FT academic counselor for student athletes bringing our total to 2 FT and 1-2 PT

Hired a PT Academic Support liaison which has helped us identify, promote and recognize our student athletes academic successes, and spend more time sharpening our student athlete orientation process.

**Notable Achievements for Theme A: To Advance Academic Excellence and Student Achievement:** 1. Athletic GPA's are higher than those of general population students (according to Cal Pass Scorecard)

2. Mt. SAC's overall athletics GPA's rank in the top 5% of all colleges statewide (according to Cal Pass scorecard)

3. Many Mt. SAC student athletes and teams were identified, vetted, assisted with the application process, and recognized at the college, conf., statewide and national level for their outstanding academic successes.

**Notable Achievements for Theme B: To Support Student Access and Success:** 1. Won 10th straight South Coast Conference Supremacy Award for athletics; winning 6 team championships: Men's Cross Country, Men's Soccer, Women's Softball, Men's Swimming/Diving, Women's Swimming/Diving, Baseball

2. Won 7th consecutive NATYCAA Cup Award for athletic program success in the state of Calif and the western region

3. Won 2 State Championships (Men's Cross Country and Softball) and multiple top 4 team finishes

4. Hired 1 full time asst coach; Women's and Men's Aquatics (swimming and diving and water polo)

5. Hired PT Academic Support Liaison

6. 4 Competitive Achievement Student of Distinction award winners (Jason Harary M Swim/Dive, Ryan Lin M Swim/Dive, Brianna Aguirre W T&F, Luis Huerta M T&F, XC

7. 1 National Community College Student Athlete of the Year recipient: Jason Harary M Swimming

8. 8 Conference Athlete of the Year award recipients.

9. 6 Conference Coach of the Year award recipients

10. 1 State COTY Ruby Rojas Softball

11. 1 State Athlete of the Year award recipients

12. 2 South Coast Conf. Don Mackenzie Outstanding Student Athlete Award Nominees (to be named after July 1, 2019)

**Notable Achievements for Theme C: Secure Human, Technological, & Financial Resources:** Hired a PT Academic Support Liaison

Hired a FT Kinesiology professor asst aquatics coach

Received some additional resources to help cover increases in entry fees, supplies and travel for teams requiring this

**Notable Achievements for Theme D: To Foster an Atmosphere of Cooperation and Collaboration:** Worked with the Foundation to host the 31st Annual Golf Tournament

Working with Foundation to secure funding for Heritage Hall

**Contributors to the Report:** Marc Ruh - Athletics

Robert Jastrab - Athletics/Football

Chris Jackson - Athletics/Aquatics

Greg Osbourne - Athletics/MW Golf

Juan Sanchez - Athletics/M Soccer

Kristen Purper - Athletics/W Soccer

Brian Crichlow - Athletics/W Basketball

Clark Maloney - Athletics/ M Basketball

David Rivera - Athletics/Wrestling

Ali Oliver - Athletics/W Volleyball  
 John Knott - Athletics/Baseball  
 Ruby Rojas - Athletics/Softball  
 Robert Ignacio - Athletics/Pep  
 Ron Kamaka - Athletics/MW Track & Field, Cr  
 Mike Landas - Athletics/Trainers  
 Elva Salcido - Athletics/Trainers  
 Robert Purcell - Athletics/Football  
 Taylor Dinius -Athletics/Equipment Tech

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
<p><b>Provide championship quality facilities</b> - to provide facilities for each of our sports that are worthy of hosting championship events and top quality training opportunities for our student athletes.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2016-17, 2017-18, 2018-19, 2019-20</p> <p><b>Date Goal Entered (Optional):</b> 09/01/2016</p>	<p><b>In Progress</b> - additional WIN Center space</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> we currently support close to 1000 active and non active student athletes in a very small space designed to hold aprx 50-60 student at a time. We have expanded to utilize a small conference room when it is not in use by other groups. At our peak times (11-2) we are turning away students and asking them to go other areas on campus.</p> <p><b>Lead:</b> Marc Ruh</p> <p><b>What would success look like and how would you measure it?:</b> we would not have turn students away from the WIN Center during peak hours, and we would have a location for each student to utilize any number of seating arrangements to be able to study and get tutoring (desks, comfortable seating arrangements, small group study rooms). Students would feel more apt to utilize a space like that and become more successful academically.</p>	<p><b>Reporting Year:</b> 2018-19</p> <p><b>% Completed:</b> 0</p> <p>rough space planning has taken place within the department. (05/15/1919)</p>

*Unit Goals*

*Resources Needed*

*Where We Make an Impact: Closing the Loop on Goals and Plans*

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High

**In Progress -** UCS 5500 Automatic Hurdle x 200

**Describe Plans & Activities**

**Supported (Justification of Need):** students will be able to practice on same hurdles utilized for competitions. these will be able to be transported or moved quickly from space to space and set up quickly.

**Lead:** Ron Kamaka

**What would success look like and how would you measure it?:** we would have a consistent hurdle that is easy to move and set up.

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** Medium

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 99000

**Reporting Year:** 2018-19

**% Completed:** 0

this should be purchased with new stadium equipment (05/22/2019)

**In Progress -** UCS Model 2100 Pole Vault Pit Weather Cover (2)

**Describe Plans & Activities**

**Supported (Justification of Need):** utilized to cover pole vault pits to protect them from weather and extend the life of the pit

**Lead:** Ron Kamaka

**What would success look like and**

**Reporting Year:** 2018-19

**% Completed:** 0

have not received. will like be purchased with new stadium equipment (06/04/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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**how would you measure it?:** the life of the PV pits are extended due to weather protection

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 6000

**In Progress -** New Golf Carts (4) for track and field area

**Describe Plans & Activities Supported (Justification of Need):** replace current outdated or non functioning carts. These allow the staff to move heavy and bulky equipment around a very large facility quickly

**Lead:** Ron Kamaka

**What would success look like and how would you measure it?:** less time utilized by staff and students to move bulky equipment around the facility and more time available to work with student athletes.

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program,

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not been purchased. (06/04/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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equal or over \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 24000  
**In Progress -** Elite Starting Blocks (27) for Track  
**Describe Plans & Activities Supported (Justification of Need):** allows students to practice starts in the same block that will be utilized in competitions - this should be purchased with the new stadium  
**Lead:** Ron Kamaka  
**What would success look like and how would you measure it?:** faster reaction times, faster race times  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.  
**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 10800

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not been purchased yet. will likely be purchased with the new stadium equipment (06/04/2019)

**In Progress -** UCS IAAF Stadium Certified Hammer/ Discus Cage (2)  
**Describe Plans & Activities Supported (Justification of Need):** needed to replace current old and damaged hammer cage  
**Lead:** Ron Kamaka  
**What would success look like and how would you measure it?:** less chance of injury due to hammer cage failure to catch fouls in netting  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. will likely be purchased with the new stadium equipment (06/04/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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(INSTRUCTIONAL EQUIPMENT):  
 Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 60000

**In Progress -** Lockers in the team room area for Womens basketball

**Describe Plans & Activities Supported (Justification of Need):**  
 within the current space designated as the WBKB teamroom, ass lockable lockers to secure valuables

**Lead:** Crichlow  
**What would success look like and how would you measure it?:** team members valuables would be able to be secured and there would be less loss of those valuables

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 5000

**In Progress -** UCS Model 2100 Pole Vault Base Pad (4)

**Describe Plans & Activities Supported (Justification of Need):**  
 will support current or new pole vault pits, keeps them off the ground extending their lifespan and keeping

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not rceived (06/04/2019)

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. will likely be purchased with new stadium equipment (06/04/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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vaulters safe  
**Lead:** Ron Kamaka  
**What would success look like and how would you measure it?:** longer life of pole vault pits and increased vaulter safety  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.  
**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 12000  
**In Progress - UCS Model 2100**  
 Aluminum Base Platform for track and field (2)  
**Describe Plans & Activities**  
**Supported (Justification of Need):** supports and protects pole vault pits from ground and weather  
**Lead:** Ron Kamaka  
**What would success look like and how would you measure it?:** life of pole vault pits will be extended  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.  
**Planning Unit Priority:** Medium

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. will likely be purchased with new stadium equipment (06/04/2019)



<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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**Documentation Attached?:** No  
**In Progress -** 2 Nevco 3655 Soccer scoreboards 30,000/ea.  
**Describe Plans & Activities Supported (Justification of Need):** current scoreboard is 15 years old, difficult to see and wearing down using old technology (light bulbs), need one that utilizes LED bulbs. We have one now that covers one field need an additional board that will support the other field in the complex.  
**Lead:** Melinda Bowen  
**What would success look like and how would you measure it?:** ability to see scoreboard during bright daylight hours and provide scoreboard for current second field. would also save on electricity moving to LED signage rather than old outdated incandescent signage  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 60000

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received (06/04/2019)

**In Progress -** UCS Model 8500 High Jump Standards  
**Describe Plans & Activities Supported (Justification of Need):** utilized to help student athletes in

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. will likely be purchased with new stadium equipment (06/04/2019)

*Unit Goals*

*Resources Needed*

*Where We Make an Impact: Closing the Loop on Goals and Plans*

the high jump area. less injuries with this model of standards

**Lead:** Ron Kamaka

**What would success look like and how would you measure it?:** higher jumps. less injuries

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 2400

**In Progress -** Golf Cart & trailer for football area

**Describe Plans & Activities**

**Supported (Justification of Need):** needed to transport practice and game equipment (quantity and bulky items) from storage areas throughout the large facility and back

**Lead:** Jastrab

**What would success look like and how would you measure it?:** less time utilized to bring equipment out to practice and games

**Type of Request:** NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-

**Reporting Year:** 2018-19

**% Completed:** 0

have not received. (06/04/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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instructional purposes.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 7500

**In Progress -** Artificial Turf in softball and baseball Batting Cages 15'x70'

**Describe Plans & Activities Supported (Justification of Need):**

batting cages are currently unavailable during inclement weather conditions, the addition of artificial turf would make them usable during those times

**Lead:** Ruby Rojas John Knott

**What would success look like and how would you measure it?:**

increased batting percentage for our teams. Less time lost to weather if those spaces can be used in bad weather

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 6000

**In Progress -** HJ pit landing support, UCS Model 1390 High Jump Pit Aluminum base platform

**Lead:** Ron Kamaka

**Planning Unit Priority:** Medium  
**One-Time Funding Requested (if applicable):** 5000

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received yet (06/04/2019)

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. will likely be purchased with new stadium equipment (06/04/2019)

**In Progress -** Roofed softball and baseball Batting Cages

**Reporting Year:** 2018-19  
**% Completed:** 0

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> currently those areas are unusable during inclement weather conditions forcing the programs to rent batting cages at outside locations. Providing a roof or covered area for batting cages would make those areas accessible and usable on campus during those times.</p> <p><b>Lead:</b> Ruby Rojas John Knott</p> <p><b>What would success look like and how would you measure it?:</b> increased batting percentage for both teams. less down time during poor weather conditions. less personal or fund-raised money spent on renting batting cages when weather is inclement.</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>Documentation Attached?:</b> No</p> <p><b>One-Time Funding Requested (if applicable):</b> 25000</p> <p><b>In Progress - UCS Model 1390 High Jump Pit</b></p> <p><b>Lead:</b> Ron Kamaka</p> <p><b>Planning Unit Priority:</b> Medium</p> <p><b>One-Time Funding Requested (if applicable):</b> 16000</p>	<p>have not received yet (06/04/2019)</p> <p><b>Reporting Year:</b> 2018-19 <b>% Completed:</b> 0 have not received. will likely be purchased with new stadium equipment (06/04/2019)</p>
	<p><b>In Progress - 1 x 11x18 foot and 1 11 x 24' video board; a HD-10mm LED video display (to match others on campus) for softball and baseball fields.</b></p>	<p><b>Reporting Year:</b> 2018-19 <b>% Completed:</b> 0 have not received (06/04/2019)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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**Describe Plans & Activities Supported (Justification of Need):**  
 Current boards utilize antiquated light bulbs for scoreboard and it is difficult to see during daytime games. Both boards are 15 years old. New boards could provide messaging, score and possible revenue source for programs. could accommodate multiple template options

**Lead:** Ruby Rojas and John Knott

**What would success look like and how would you measure it?:**  
 increased visibility, increased branding opportunity, increased ability to relay messages to spectators and teams, possible revenue source.

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 195000

**In Progress -** Chalk Stand for track and field x 8  
**Lead:** Ron  
**Planning Unit Priority:** Medium  
**One-Time Funding Requested (if applicable):** 5760

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. will likely be purchased with new stadium equipment (06/04/2019)

**In Progress -** Replace small portion of current grass near 45 training room with field turf (20 yd x 30 yd section)  
**Describe Plans & Activities Supported (Justification of Need):** to

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received - a good time to do this would be when the soccer field gets redone after stadium is completed and additional teams are off the field (06/04/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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allow for athletic training modalities to take place on an all weather surface providing safety for students as they rehab injuries and work to prevent them in an outdoor setting

**Lead:** Mike Landas  
**What would success look like and how would you measure it?:** ability to use underutilized space for athletic training purposes, less injuries,  
**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 12000

**In Progress -** Javelin Cart for track and field x 2  
**Lead:** Ron Kamaka  
**Planning Unit Priority:** Medium  
**One-Time Funding Requested (if applicable):** 1600

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. will likely be purchased with new stadium equipment (06/04/2019)

**In Progress -** Hammer Cart for track and field x 2  
**Lead:** Ron Kamaka  
**Planning Unit Priority:** Medium  
**One-Time Funding Requested (if applicable):** 1600

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. will likely be purchased with new stadium equipment (06/04/2019)

**In Progress -** Discus Cart for track and field x 2  
**Lead:** Ron Kamaka  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction,

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. will likely be purchased with new stadium equipment (06/04/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1600

**In Progress -** Hammer Complex Enhancement for track and XC teams  
**Lead:** Ron Kamaka

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received (06/04/2019)

**What would success look like and how would you measure it?:** student able to practice on a top notch facility with grass

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 250000

**In Progress -** Shot Put Cart for track and field x 2

**Lead:** Ron Kamaka

**Type of Request:** NON INSTRUCTIONAL EQUIPMENT:  
 Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. will likely be purchased with new stadium equipment (06/04/2019)

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1600

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p><b>In Progress</b> - Dry board, harness, and pit for diving training</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> enable divers to practice twists and rotations in a controlled environment. help avoid injuries and break down mental blocks when attempting a new dives or perfecting current dives. this would be placed near the diving boards on the open landing above the east bleachers.</p> <p><b>Lead:</b> Marc Ruh</p> <p><b>What would success look like and how would you measure it?:</b> less injuries to divers, increased dive scores, increased success rate, increased transfer rate among divers</p> <p><b>Type of Request:</b> INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>Documentation Attached?:</b> No</p> <p><b>One-Time Funding Requested (if applicable):</b> 19000</p>	<p><b>Reporting Year:</b> 2018-19</p> <p><b>% Completed:</b> 0 have not received (06/04/2019)</p>
	<p><b>In Progress</b> - Elite Starting Block Caddy for track x 3</p> <p><b>Lead:</b> Ron Kamaka</p> <p><b>Type of Request:</b> NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used</p>	<p><b>Reporting Year:</b> 2018-19</p> <p><b>% Completed:</b> 0 have not received. it is likely this will be purchased with the new stadium equipment (06/04/2019)</p>



<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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for administrative or non-instructional purposes.  
**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 3750  
**In Progress -** UCS Mesh Sand Pit Covers x 3  
**Lead:** Ron Kamak  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.  
**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 2850

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. it is likely this will be purchased with the new stadium equipment (06/04/2019)

**In Progress -** Sand volleyball court facility - min 5 courts  
**Describe Plans & Activities Supported (Justification of Need):** currently utilizing a 3 court temporary facility in a remote location on campus. no access to restrooms. Title IX issue  
**Lead:** Oliver  
**What would success look like and how would you measure it?:** compliance with title IX, better preparation for competition, less travel time and more time for student athletes to study, increased success rate in competitions, better transfer rate for student athletes  
**Type of Request:** FACILITIES: This

**Reporting Year:** 2018-19  
**% Completed:** 25  
 architectural design process is complete and is now tied to a larger project. A temporary 3 court facility has been installed and is in use (05/23/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 250000

**In Progress -** UCS Hurdle Dollie for track x 22

**Lead:** Ron Kamaka

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 9900

**Reporting Year:** 2018-19

**% Completed:** 0  
 have not received. it is likely this will be purchased with the new stadium equipment (06/04/2019)

**In Progress -** Heritage Hall Educational Center

**Describe Plans & Activities Supported (Justification of Need):**  
 create a location at the main entrance to the stadium that would serve as a learning/educational center and museum space to celebrate and recognize college and athletic program history and success. The building would be 2/3 educational center/banquet space (multi use) and 1/3 museum space.

**Lead:** Ruh

**What would success look like and how would you measure it?:**

**Reporting Year:** 2018-19

**% Completed:** 25  
 fundraising is active. project has been tied to the PEP2 project and has been sent to DSA for approval. Final exterior and interior design will be finalized in summer 2019 (05/23/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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classroom/lecture space located in a highly motivating space celebrating tradition of success, increased college pride and recognition of storied success in all programs. Increased fund raising opportunities and on-going funding source for college and athletic programs.

**Planning Unit Priority:** High  
**One-Time Funding Requested (if applicable):** 3600000

**In Progress -** UCS Model 6500 Pole Vault Standards

**Lead:** Ron Kamaka

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No

**Reporting Year:** 2018-19

**% Completed:** 0

have not received. it is likely this will be purchased with the new stadium equipment (06/04/2019)

**In Progress -** New Stadium and Track for track, XC and football teams

**Describe Plans & Activities**

**Supported (Justification of Need):** ADA compliance, update to meet current standards for competition

**Lead:** Ron Kamaka

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

**Reporting Year:** 2018-19

**% Completed:** 75

work is progressing and should be complete by Dec 2019 (05/23/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p><b>In Progress</b> - Provide synthetic turf in baseball bullpens</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> to be able to utilize the bullpen for pitchers in in-climate weather.</p> <p><b>Lead:</b> John Knott</p> <p><b>What would success look like and how would you measure it?:</b> ability to utilize the bullpen in in-climate weather, lower ERAs for pitchers, less injuries. less time spent on maintenance</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>Documentation Attached?:</b> No</p>	<p><b>Reporting Year:</b> 2018-19</p> <p><b>% Completed:</b> 0</p> <p>have not received (06/04/2019)</p>
	<p><b>In Progress</b> - PV pit landing support</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> required by NCAA standards</p> <p><b>Lead:</b> Ron Kamaka</p> <p><b>What would success look like and how would you measure it?:</b> less injuries</p> <p><b>Type of Request:</b> INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.</p> <p><b>Planning Unit Priority:</b> Medium</p> <p><b>Documentation Attached?:</b> No</p> <p><b>One-Time Funding Requested (if</b></p>	<p><b>Reporting Year:</b> 2018-19</p> <p><b>% Completed:</b> 0</p> <p>have not received. it is likely this will be purchased with the new stadium equipment (06/04/2019)</p>

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p><b>applicable):</b> 6000</p> <p><b>In Progress -</b> Provide "hitter's eye" backdrop screening in baseball stadium center field</p> <p><b>Lead:</b> John Knott</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>Documentation Attached?:</b> No</p>	<p><b>Reporting Year:</b> 2018-19</p> <p><b>% Completed:</b> 0</p> <p>have not received (06/04/2019)</p>
	<p><b>In Progress -</b> Team rooms for mens and womens aquatics sports</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> needed for athletes to be able to keep their belongings indoor and securely located in a locker rather than outside. currently student athletes leave their belongings outdoor and change outdoor because the locker facility is not safe. when it rains the student athletes utilize the equipment room, or rat infested lane line storage area to keep their belongings dry. No area to watch video when classrooms are being utilized, so we utilize the outdoor space. These should come in with the new PEP2 project</p> <p><b>Lead:</b> Marc Ruh</p> <p><b>What would success look like and how would you measure it?:</b> ability to meet with student athletes in a designated area inside, rather than outside in the elements. ability to watch video at any time in a designated space and nat have to</p>	<p><b>Reporting Year:</b> 2018-19</p> <p><b>% Completed:</b> 0</p> <p>have not received. Will likely be completed with the new aquatics complex (06/04/2019)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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wait for a classroom to be available or watch outdoors

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

**In Progress -** Replace baseball stadium (flip down) seating

**Describe Plans & Activities Supported (Justification of Need):**

seats are breaking becoming unusable and creating safety issue

**Lead:** John Knott

**What would success look like and how would you measure it?:** seats would be replaced and risk of injury to spectators would be averted

**Type of Request:** 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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 7000

**Reporting Year:** 2018-19  
**% Completed:** 0  
have not received (06/04/2019)

**In Progress -** Additional seating for 200-300 at the north end of the pool - should be picked up with new PEP/Aquatics complex

**Lead:** Marc Ruh

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations

**Reporting Year:** 2018-19  
**% Completed:** 0  
have not received. will likely be designed in to the new aquatics facility (06/04/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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to specific rooms or operational areas.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 50000

**In Progress -** New gym to accommodate 6 volleyball courts  
**Describe Plans & Activities**

**Supported (Justification of Need):** in progress  
**Lead:** Oliver

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

**Reporting Year:** 2018-19  
**% Completed:** 0  
 This is likely being designed in to the new gym project (06/04/2019)

**In Progress -** Golf Hitting area cage  
**Describe Plans & Activities**  
**Supported (Justification of Need):** currently traveling off campus to any number of locations and spending money to rent those facilities

**Lead:** Osbourne  
**What would success look like and how would you measure it?:** ability to stay on campus with students to do practice hitting in a confined area and have their hitting evaluated and corrected.

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received. (06/04/2019)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p><b>In Progress</b> - Pole Vault Pits (2)  <b>Lead:</b> Ron Kamaka  <b>Type of Request:</b> INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.  <b>Planning Unit Priority:</b> Medium  <b>Documentation Attached?:</b> No  <b>One-Time Funding Requested (if applicable):</b> 44000</p>	<p><b>Reporting Year:</b> 2018-19  <b>% Completed:</b> 0  have not received. it is likely this will be purchased with the new stadium equipment (06/04/2019)</p>
	<p><b>In Progress</b> - Tennis facility with lights  <b>Describe Plans &amp; Activities Supported (Justification of Need):</b> currently practicing off campus. have attempted for 3 years to sustain a men's and women's tennis team with little success. difficult to sustain numbers. travel time is a large reason attributed to the inability to maintain numbers  <b>Lead:</b> Tim Pawley  <b>What would success look like and how would you measure it?:</b> staying on campus to practice and teach. allowing students to take a tennis class on campus and quickly transition to another class on campus.  <b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.  <b>Planning Unit Priority:</b> High</p>	<p><b>Reporting Year:</b> 2018-19  <b>% Completed:</b> 25  unkown (06/04/2019)</p> <hr/> <p><b>Reporting Year:</b> 2017-18  <b>% Completed:</b> 25  designed and earth moving has started (07/01/2018)</p>



<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p><b>Documentation Attached?:</b> No</p> <p><b>In Progress -</b> Mt. SAC Logo on turf behind home plate at baseball facility</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> brand the stadium with our logo behind home plate</p> <p><b>Lead:</b> Knott</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>Documentation Attached?:</b> No</p>	<p><b>Reporting Year:</b> 2018-19</p> <p><b>% Completed:</b> 25</p> <p>it has been temporarily painted on the turf, but it comes off in time - not a permanent solution (06/04/2019)</p>
	<p><b>In Progress -</b> Coleman SaluSpa 6 person portable inflatable outdoor spa hot tun. Black.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> to allow divers to stay warm in between long breaks between dives in practice and competitions (sometimes as long as 3-5 minutes in between dives standing in a cold environment in very little attire</p> <p><b>Lead:</b> Ruh</p> <p><b>What would success look like and how would you measure it?:</b> better performance because they were able to stay warm in between dives. Higher scores, higher success rate</p> <p><b>Type of Request:</b> INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning</p>	<p><b>Reporting Year:</b> 2018-19</p> <p><b>% Completed:</b> 0</p> <p>have not received (06/04/2019)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 800

**In Progress -** Shade structure for pool.

**Describe Plans & Activities Supported (Justification of Need):** 12,000.00

**Lead:** Ruh

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received - but has been designed into new aquatics facility (06/04/2019)

**Request - Full Funding Requested -** add flag pole to soccer facility

**Describe Plans & Activities Supported (Justification of Need):**  
 We currently need to bring a flag out to each soccer game and tape it to a long stick. This is our one facility that does not have a flag pole. Campus standard.

**Lead:** Marc Ruh

**What would success look like and how would you measure it?:** less time spent bringing out a flag polo and utilizing tape to secure pole to fencing for each match.

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High

**Reporting Year:** 2018-19  
**% Completed:** 0  
 have not received (06/04/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 3000  
**Request - Full Funding Requested -** PA system (mic, amp and 2 speakers placed on current light standards) for the soccer facility.  
**Describe Plans & Activities Supported (Justification of Need):** we currently bring a portable system out to each contest. The system does not have adequate coverage for the size of the field. Place amp and mic connectors in the video tower located near main entrance. This will free the main entrance area for spectators and free the area of additional cords with a permanent location.  
**Lead:** Marc Ruh  
**What would success look like and how would you measure it?:** easier and less time consuming set up process and ability to communicate with fans by switching on the system  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 8500

**Reporting Year:** 2018-19  
**% Completed:** 0  
 Not received (06/05/2019)

**Request - Full Funding Requested -** Create an enclosed score booth area  
**Reporting Year:** 2018-19  
**% Completed:** 0

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p>for M/W soccer at soccer facility in the current raised semi enclosed video tower</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b>  Move connections for the score board, power, and enclose the video tower structure near the main entrance to the soccer field. Provide the ability to keep score board equipment, and PA system in place for easy access and start up for events. This facility currently requires a cumbersome set up process for each game and blocks spectators line of sight.</p> <p><b>Lead:</b> Marc Ruh</p> <p><b>What would success look like and how would you measure it?:</b> less man hours for set up, free up line of sight for fans, less cords on ground to trip on, frees up entrance area (less crowded entrance area)</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>Documentation Attached?:</b> No</p> <p><b>One-Time Funding Requested (if applicable):</b> 10000</p> <p><b>Request - Full Funding Requested - 5</b></p> <p>6' fitted nylon, open back branded table covers for facility entrances during events</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b>  We currently utilize tables for entrance control (and collecting</p>	<p>no received (06/05/2019)</p> <p><b>Reporting Year:</b> 2018-19</p> <p><b>% Completed:</b> 0</p> <p>not received (06/05/2019)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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admission) at our sporting events. We miss an opportunity to brand this entrance with a Mt. SAC logo and create a professional impression. Vinyl would be preferred because it is easy to clean (wipe down) after each use. use at multiple facilities. multiple uses.

**Lead:** Marc Ruh  
**What would success look like and how would you measure it?:** positive brand impression upon entrance to any event where table is used  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 750

**Request - Full Funding Requested -** Branded entrance at the baseball/softball and soccer complex (2 entrances total). This could be a simple "archway" structure with school/athletics brand stating what the location is

**Describe Plans & Activities Supported (Justification of Need):** Provides opportunity to ID location for better way-finding. Provides a positive professional brand ID at each of those locations and makes a statement that you are entering a facility. Good opportunity for naming creating a funding source  
**Lead:** Marc Ruh

**Reporting Year:** 2018-19  
**% Completed:** 0 not received (06/05/2019)

**What would success look like and how would you measure it?:** less confusion when looking for a class/field location - clearly identified entrance. increased brand impressions

**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** Medium

**Documentation Attached?:** Yes

**One-Time Funding Requested (if applicable):** 30000

**Related Documents:**

[metal entrance gate.jpg](#)

**Request - Full Funding Requested -**  
Practice segment timer

**Describe Plans & Activities**

**Supported (Justification of Need):**

This equipment will help organize practice periods for an efficient practice

**Lead:** Bob Jastrab

**What would success look like and how would you measure it?:** more efficient practices

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if**

**applicable):** 3850

**Request - Full Funding Requested -**

10 x 75' x 6" competition Antiwave Lane Lines for swimming\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

used to delineate lanes during a swimming competition. current lane lines were purchased 6 years ago and have deteriorated due to sun and chlorine exposure and are cracking and breaking. we store these in a closed room during the off season (summer and fall).

**Lead:** Marc Ruh

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT):

Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 5000

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**Request - Full Funding Requested -**

Stools (20) MBB Team Room\_copy

**Lead:** Maloney

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if**

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applicable): 1500

<p><b>Provide outstanding instruction -</b> Provide quality coaches, ample assistant coaches and quality instructional equipment in each area to assist athletes in their ability to succeed. <b>Status:</b> Active <b>Goal Year(s):</b> 2016-17, 2017-18, 2018-19, 2019-20 <b>Date Goal Entered (Optional):</b> 09/01/2016</p>	<p><b>Request - Full Funding Requested -</b> Asst coaching stipend for MW Diving program. <b>Describe Plans &amp; Activities Supported (Justification of Need):</b> provide for qualified consistent coaching and supervision during practices and competition, in season and out of season. we are currently fundraising to pay for this position and that person never be alone with the divers (because they are categorized as a volunteer coach). <b>Lead:</b> Marc Ruh <b>What would success look like and how would you measure it?:</b> greater consistency of teaching and coaching, safer environment for student athletes, less injuries, higher success rates, more opportunity to transfer to the next level <b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees. <b>Planning Unit Priority:</b> High <b>Documentation Attached?:</b> No <b>On-Going Funding Requested (if applicable):</b> 10000</p>	<p><b>Reporting Year:</b> 2018-19 <b>% Completed:</b> 0 have not received. Have requested FA to negotiate for the addition of this position. (06/05/2019)</p>
	<p><b>Request - Full Funding Requested -</b> Pole Vault Poles (Annual Equipment) x 10 <b>Describe Plans &amp; Activities Supported (Justification of Need):</b> This equipment is required and necessary, and due to normal use, requires replacement when damaged. <b>Lead:</b> Ron Kamaka</p>	<p><b>Reporting Year:</b> 2018-19 <b>% Completed:</b> 25 receive a portion of these each year (06/05/2019)</p>



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**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 3000

**Request - Full Funding Requested -** additional asst coaching stipend for Womens Basketball

**Lead:** Crichlow

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 10000

**Request - Full Funding Requested -** Synergy Game Editing Software for mens basketball

**Lead:** Maloney

**Type of Request:** IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 10000

**Request - Full Funding Requested - 2** books per player (Mind Gym and

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Bench Rules) for volleyball team

**Lead:** Oliver

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 400

**Request - Full Funding Requested -**

NABC Memberships for mens basketball

**Lead:** Maloney

**Type of Request:** 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.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 400

**In Progress -** technology utilized for men's soccer program - VidSwap - ongoing

**Lead:** Sanchez

**Type of Request:** IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High

**Documentation Attached?:** No

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**On-Going Funding Requested (if applicable):** 1760

**In Progress** - increase amount of asst coaching stipends to 9,500.00 throughout the athletic dept.

**Lead:** Ruh

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** High

**Documentation Attached?:** No

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**Request - Full Funding Requested -**  
WiFi in 27C mat room

**Describe Plans & Activities**

**Supported (Justification of Need):**

needed to be able to get video from a class on to monitor located in the mat room for instantaneous feedback on moves made in classes or for demonstration purposes. also utilized by instructor for role and class grading etc.

**Lead:** Rivera

**What would success look like and how would you measure it?:**

students would receive instantaneous feedback and be able to correct technique immediately.

**Type of Request:** IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High

**Documentation Attached?:** No

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**In Progress** - 4 Certification Program  
- AACCA - for Pep Squad

**Lead:** Robert Ignacio

**Type of Request:** OTHER OPERATING

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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.

**Planning Unit Priority:** High  
**One-Time Funding Requested (if applicable):** 300

**Request - Full Funding Requested -**  
 Coaches eye for iPad for volleyball team

**Lead:** Oliver

**Type of Request:** IT SUPPORT:  
 Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

**In Progress -** Tap stats – volleyball stat program used with iPad

**Lead:** Oliver

**Type of Request:** 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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 50

**In Progress -** 1 Additional asst coach stipend for court volleyball

**Lead:** Oliver

*Unit Goals*

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**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 9500

**Request - Full Funding Requested -**  
Video camera for volleyball  
**Lead:** Oliver

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 200

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**Request - Full Funding Requested -**  
Chute Boards for football

**Describe Plans & Activities Supported (Justification of Need):**  
This supply will help keep feet apart and on ground for good line play  
**Lead:** Bob Jastrab

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1200

*Unit Goals*

*Resources Needed*

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**Request - Full Funding Requested -**

Pain Pill bags

**Describe Plans & Activities**

**Supported (Justification of Need):**

This supply will increase students fundamentals of offensive and defensive line play

**Lead:** Bob Jastrab

**Type of Request:** SUPPLIES AND

MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** Medium

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 1000

**In Progress -** 2 additional F/T Win Center staff members

**Describe Plans & Activities**

**Supported (Justification of Need):**

currently one FT person in the WIN Center. Need additional staffing for coordination of students not doing their hours or following up with recommendations of instructors when grade checks are submitted. Need ability to have more student contact

**Lead:** Ruh

**What would success look like and how would you measure it?:** more contact with student athletes, more follow up and contact per student when needed

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** High

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**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 120000

**In Progress -** 1 additional asst coaches stipend in each of the sports offered at Mt. SAC.

**Describe Plans & Activities**

**Supported (Justification of Need):** to support requests from numerous programs. needed to provide additional support, instruction and supervision to student athletes.

**Lead:** Jennum

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** High

**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 160000

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**Request - Full Funding Requested - X**  
Bags for football

**Describe Plans & Activities**

**Supported (Justification of Need):**  
This supply will enhance students fundamentals of offensive and defensive line play

**Lead:** Bob Jastrab

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** Medium

**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 700

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**In Progress -** Volt Strength Training  
Services for track and XC teams - OR

*Unit Goals*

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athletic program wide

**Lead:** Kamaka

**Type of Request:** 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.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 8000

**In Progress -** Projector/ projector screen in team room/class room for womens basketball

**Lead:** Crichlow

**Type of Request:** IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 1500

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**Request - Full Funding Requested -**

create an "off season" coaching stipend for each of the assistant coaches within athletics.

**Describe Plans & Activities**

**Supported (Justification of Need):**

all of our assistant coaches job responsibilities have increased as the CCCAA rules evolved over the past years. All of our assistant coaches are involved in monitoring academic status, developing student



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athlete skills and building techniques, participating and coaching in non traditional season contests, and working to matriculate student athletes to the next level all year long, but get paid a stipend for the season only.

**Lead:** Marc Ruh

**What would success look like and how would you measure it?:** less turnover with assistant coaches. more consistency and higher morale in off seasons.

**Type of Request:** 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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 161500

**In Progress -** 3 Full-Time Faculty in Track and XC area

**Lead:** Kamaka

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No

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**Request - Full Funding Requested -**

end zone filmer for football

**Describe Plans & Activities**

**Supported (Justification of Need):**

This will enhance student learning through increased instruction from different and closer angles.

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**Lead:** Bob Jastrab  
**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 1000

**In Progress -** 10 adjunct faculty in the Track and XC area or 10 additional asst coaching stipends

**Lead:** Kamaka  
**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.  
**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 95000

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**Request - Full Funding Requested -** 4 Small Aluminum Soccer Goals

**Describe Plans & Activities Supported (Justification of Need):**  
This equipment will enhance learning as a tool for different skills and tactics for both activity classes and athletics. Goals are easy to position for games

**Lead:** Juan Sanchez  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 6000

**Request - Full Funding Requested -**

TRACKWRESTLING Tower Clock

**Describe Plans & Activities**

**Supported (Justification of Need):**

We have an old riding time clock that is going out. Furthermore, that style of clock is not made anymore by any company. We would need to get a new tower clock to keep riding time during the matches.

**Lead:** David Rivera

**Type of Request:** INSTRUCTIONAL

SUPPORT PROGRAM FUNDING

(INSTRUCTIONAL EQUIPMENT):

Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**Request - Full Funding Requested - 1**

full stipend per season (Fall and Spring) for a strength and conditioning coach for the athletics area.

**Describe Plans & Activities**

**Supported (Justification of Need):**

would work with any program that needed the specific strength training help. would work out of multiple weight facilities in the athletics area. the goal would be able to show increased strength in the student athletes and have less injuries.

**Lead:** Marc Ruh

**What would success look like and how would you measure it?:** our student athletes would be stronger and incur less injuries due to focus applied by this position.

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 24000

**Request - Full Funding Requested -**  
Full-Time Assistant Wrestling Coach

**Describe Plans & Activities Supported (Justification of Need):**

Full time assistant to help run our program. Assists Coach will assist with aspects of the program that may include recruitment, training and/or strength training for athletic competition by performing the following duties:

1. Assists head coach in organizing, preparing, and conducting individual and team practices, training, and competition using sound principles and judgment
2. Assists with the design of workout programs and training routines to improve athletic performance.
3. Assists as directed with implementing and supervising athletic training, strength, and conditioning workouts; provides technical support and training to athletes.
4. Participates in various fundraising

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- and promotion activities.
- 5.. Keep records and statistics during games and as directed by the Head Coach.
- 6. Monitor and coordinate team social media in cooperation with the sports information and marketing department.
- 7. Motivate team for maximum performance by utilizing motivational philosophies that meet the needs of the students
- 8. Assist in recruiting and following up with qualified student athletes by phone, e-mail or through on-campus visits.
- 9. Ensure the physical, emotional, and social welfare of student-athletes.
- 10. Establish and ensure a safe environment for student-athletes.
- 11. Support the head coach in monitoring and reinforcing all CCCAA bylaws and procedures.

**Lead:** David Rivera

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** Medium

**Documentation Attached?:** No

**Request - Full Funding Requested -**

30 Weighted Jump Ropes

**Describe Plans & Activities**

**Supported (Justification of Need):**

utilized to help with fitness level of students and athletes

**Lead:** Marc Ruh

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by

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students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1000

**Request - Full Funding Requested -**  
 25 Kap7 Weight belts 15 lb

**Describe Plans & Activities Supported (Justification of Need):**  
 utilized for training of swimmers and water polo players in various drill settings. We utilize them now, but many have broken down and come apart from many years of use.

**Lead:** Marc Ruh  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1000

25 Aquatics parachutes

**Describe Plans & Activities Supported (Justification of Need):**  
 Utilized in swimming and water polo for various drill settings requiring resistance

**Lead:** Marc Ruh  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

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**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 800

**Request - Full Funding Requested -** 20 aquatics grudge belts (resistance cords)

**Describe Plans & Activities Supported (Justification of Need):** used for swimming and water polo drill settings where resistance is required. We have some currently being utilized but they break down after years of use in chlorine and sun

**Lead:** Marc Ruh

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 750

**Request - Full Funding Requested -** 2 water polo goal nets

**Describe Plans & Activities Supported (Justification of Need):** replacement of goal nets that have holes in them

**Lead:** Marc Ruh

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

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**One-Time Funding Requested (if applicable):** 400

Polar equipment yearly fee. for m/w soccer polar tec system

**Describe Plans & Activities**

**Supported (Justification of Need):**

We have polar device. We need to pay for yearly fee. (\$2000)

**Lead:** Juan Sanchez

**Type of Request:** IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**On-Going Funding Requested (if applicable):** 2000

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**Request - Full Funding Requested -** diving instructional harness and dryboard set up. Can be moved to new facility

**Describe Plans & Activities**

**Supported (Justification of Need):**

this is needed to be able to teach new dives that require a student athlete to perform a move they are unfamiliar with (reverse dives or twists) in a controlled and protected environment. the option for many years has been slapping the water hard on their back or face and suffering injuries or severe aversions to trying certain dives required for competition.

**Lead:** Marc Ruh

**What would success look like and how would you measure it?:** less injuries, higher scores in competition



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**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 19000

**Request - Full Funding Requested - 4**

Team benches for soccer facility

**Describe Plans & Activities Supported (Justification of Need):**

Team benches for soccer facility- 2 benches have been broken and 2 more are not in good shape. Benches needed for games.

**Lead:** Juan Sanchez

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 4800

**Request - Full Funding Requested -**

Beach Volleyballs

**Describe Plans & Activities Supported (Justification of Need):**

The CCCAA has mandated a different type of beach volleyball for competition beginning in 2020. We need to provide enough balls for training and competition. Also, Mt.

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SAC is the host site for the 2020 South Coast Conference Tournament. We will need extra balls to efficiently host that event.

**Lead:** Ali Oliver

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 1000

**Request - Full Funding Requested -**  
Hose reel

**Describe Plans & Activities**

**Supported (Justification of Need):**

We have a 300 foot water hose for the beach volleyball courts. We need a reel to help efficiently store that hose.

**Lead:** Ali Oliver

**Type of Request:** NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 100

**Request - Full Funding Requested -**  
Court Flags/Banners

**Describe Plans & Activities**

**Supported (Justification of Need):**

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Court markers for brand recognition and match identification

**Lead:** Ali Oliver

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** Medium

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 1000

**In Progress -** IPAD (2) - for M soccer program\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

the use of these for video purposes and use of various apps will enable the program to create plans and make adjustments on the fly during practices and games

**Lead:** Juan Sanchez

**What would success look like and**

**how would you measure it?:** ease in identifying issues during a practice or game, pointing those out visually to a student athlete enabling the student athlete to make adjustment more quickly, thus having a more effective impact on the drill or game. Success would translate into less mistakes and more wins

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

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**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 600

**In Progress -** Finis Turn Master Pro portable turning wall x 2 for Aquatics teams\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

enables students to gain more experience utilizing a portable wall to perfect turns by completing more of them. allows more students to utilize a crowded space by starting on opposite walls and swimming to the middle of the pool and returning to the same wall. creates less crowding.

**Lead:** Ruh

**What would success look like and**

**how would you measure it?:** better technique on turns for all strokes. it would be measured by practical exams to demonstrate the technique

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 5500

**Request - Full Funding Requested -**

CTS Touch pads x 2 for Aquatics teams\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

utilized to measure competitive times for men's and women's swimming team members. we need 12 active pads at one time and will need to replace apprx 2 each year (they last apprx 4-5 years)

**Lead:** Ruh

**What would success look like and how would you measure it?:**

the ability to continue to measure times during practice and races allowing participants to be qualified for higher level meets.

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium

**Documentation Attached?:** No

**On-Going Funding Requested (if applicable):** 2300

**In Progress -** Dry board, harness, and pit for diving training\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

enable divers to practice twists and rotations in a controlled environment. help avoid injuries and break down mental blocks when attempting a new dives or perfecting current dives. this would be placed near the diving boards on the open landing above the east bleachers.

**Lead:** Marc Ruh

**What would success look like and how would you measure it?:** less injuries to divers, increased dive scores, increased success rate, increased transfer rate among divers

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 19000

**In Progress -** Footballs  
Game/Practice\_copy

**Lead:** Jastrab  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1500

**In Progress -** Eleiko or ROGUE (or similar quality)Bumper Plate sets x 2 (at 300 kilo per set), plus quality squat bars (x4) for track and XC teams. should come with the new stadium weight room project\_copy

**Lead:** Kamaka  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies

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and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** Medium

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 12000

**In Progress -** 6 New 4" competitor lane lines (red and white)\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

utilized to divide pool into lanes for safe swimming. we currently have 24 lanes and need to replace approx 2 per year. Have not replaced any in 4 years and have been repairing old ones when they break.

**Lead:** Marc Ruh

**Type of Request:** INSTRUCTIONAL

SUPPORT PROGRAM FUNDING

(INSTRUCTIONAL EQUIPMENT):

Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 2400

**In Progress -** 5 Louisville Softball

Bats\_copy

**Lead:** Rojas

**Type of Request:** INSTRUCTIONAL

SUPPORT PROGRAM FUNDING

(INSTRUCTIONAL EQUIPMENT):

Equipment, library material, or technology for classroom instruction,

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student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 2000

**In Progress -** Monetary resources to support 3 rounds a week for golf team at Pacific Palms\_copy

**Lead:** Greg osbourne  
**Type of Request:** 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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 7200

**In Progress -** 3 volleyball nets for indoor courts = 1,260.00\_copy

**Lead:** Oliver  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1260

**Request - Full Funding Requested -** safety harness for pep and cheer teams while practicing



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acrobatics\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

provides for additional safety when practicing stunts associated with pep and cheer teams. Can also be utilized for diving teams

**Lead:** Robert Ignacio

**What would success look like and how would you measure it?:** less

injuries incurred during practice and class sessions

**Type of Request:** INSTRUCTIONAL

SUPPORT PROGRAM FUNDING

(INSTRUCTIONAL EQUIPMENT):

Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 2500

**Request - Full Funding Requested -**

Rapsodo for pitching and hitting

measurements\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

Allows coaches to not only check pitchers and hitters velocity, but their spin rate and angle at which they are hitting.

**Lead:** John Knott

**What would success look like and how would you measure it?:** more

effective pitching and hitting by student athletes, more wins

**Type of Request:** INSTRUCTIONAL

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SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**Request - Full Funding Requested -** Half Round Dummies for Football\_copy  
**Lead:** Bob Jastrab

**What would success look like and how would you measure it?:** more effective tackling, less injuries

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1250

**Request - Full Funding Requested -** Game camera\_copy

**Describe Plans & Activities Supported (Justification of Need):** This equipment will replace old and outdated equipment. required for instructional use after games

**Lead:** Bob Jastrab  
**What would success look like and how would you measure it?:** more

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reliability and less downtime from current camera  
**Type of Request:** IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1600

**Increase winning percentage** - by bringing in higher quality more qualified recruits to campus and retaining them  
**Status:** Active  
**Goal Year(s):** 2016-17, 2017-18, 2018-19, 2019-20  
**Date Goal Entered (Optional):** 06/01/2016

**Request - Full Funding Requested -** entry fee budget augmentation for all teams (ongoing)  
**Describe Plans & Activities Supported (Justification of Need):** currently many teams are fundraising to pay for entry fees that are not covered under the current budget. these teams attend additional tournaments to gain additional competition experience that will help them as they advance to playoffs  
**Lead:** Ruh  
**What would success look like and how would you measure it?:** less time fund raising to pay for these, more success with additional competitions  
**Type of Request:** 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.

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**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 12000  
**Request - Full Funding Requested - 1**  
HD Video Camera for football  
**Lead:** Jastrab  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1200  

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**Request - Full Funding Requested -**  
Endzone Filmer for football  
**Lead:** Jastrab  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 1000  

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**Request - Full Funding Requested -**  
Speed Ropes for mens basketball  
**Lead:** Maloney  
**Type of Request:** SUPPLIES AND

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**MATERIALS:** Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 500

**Request - Full Funding Requested -**

Halfback Dummies for football

**Lead:** Jastrab

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 800

**Completed -** Grudge belts x 15 for Aquatics teams

**Lead:** Ruh

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 800

**Request - Full Funding Requested -**

Budget augmentation: travel,

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meals/lodging 6 tourn 3 over nites and stay 3 total nites (7 rooms per nite) 21 total room nites (100.00/nite) 2,100.00 increase meals to 1600. So total meals and lodging to 3,700.00 for wrestling -

**Lead:** Rivera

**Type of Request:** 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.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**On-Going Funding Requested (if applicable):** 3700

**Request - Full Funding Requested -**

Budget augmentation to meals and travel for M and W Golf - ongoing

**Lead:** Osbourne

**Type of Request:** 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.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**On-Going Funding Requested (if applicable):** 3000

**Request - Full Funding Requested -**

VertiMax V8 EX for track and XC teams

**Lead:** Kamaka

**Type of Request:** INSTRUCTIONAL

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SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 22000

**Request - Full Funding Requested -** TOM® (Training Soccer Opponent Mannequin)® -- 5'10" x 4

**Lead:** Juan Sanchez

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1000

**Request - Full Funding Requested - 3** Shooting Training nets for womens soccer

**Lead:** Juan Sanchez

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 500

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**In Progress** - Powerdash Sprint timer for womens soccer

**Lead:** Juan Sanchez

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 1000

**In Progress** - Titan Pop-up for football

**Lead:** Jastrab

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 2800

**In Progress** - Increase annual travel budget during facility demo and construction, as we will not have the ability to host home events for track and XC teams

**Lead:** Kamaka

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests



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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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**Request - Full Funding Requested -** Century Blocker for football  
**Lead:** Jastrab

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 180

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**Request - Full Funding Requested -** VertiMax Raptor EX for track and XC teams

**Lead:** Kamaka  
**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 13000

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**In Progress -** 3 dozen mining training softballs

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**Lead:** Rojas

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 3000

**In Progress -** Increase travel and meals budget in each sport offered by 2,000.00

**Lead:** Jennum

**What would success look like and how would you measure it?:** less time fundraising

**Type of Request:** 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.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 46000

**In Progress -** 4 Rip Trainer resistant cord for womens basketball

**Lead:** Crichlow

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

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**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 100

**In Progress -** 10 Med balls various weights for volleyball

**Lead:** Oliver

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 500

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**Request - Full Funding Requested -**

Padded Plyo boxes 3 of each height (12, 24 and 36") for volleyball team

**Lead:** Oliver

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 900

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**Request - Full Funding Requested -**

25 jump ropes (speed ropes) for volleyball team

**Lead:** Oliver

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

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**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 375  
**Request - Full Funding Requested - 2**  
Rip Trainers for womens basketball  
**Lead:** Crichlow  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 400

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**In Progress -** Travel budget augmentation for M Soccer to accommodate one trip to the east coast or Texas every other year  
\_copy

**Describe Plans & Activities Supported (Justification of Need):**  
This trip has been paid for in the past through fund raised money. It is a necessary trip because it is tied to a national ranking that comes into play when a National Champion is being determined at the end of each season.

**Lead:** Juan Sanchez  
**What would success look like and how would you measure it?:** less time needed for fund raising, increased exposure on a national scale  
**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/

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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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 6000

**Request - Full Funding Requested -**  
Game camera\_copy

**Describe Plans & Activities Supported (Justification of Need):**  
This equipment will replace old and outdated equipment. required for instructional use after games

**Lead:** Bob Jastrab  
**What would success look like and how would you measure it?:** more reliability and less downtime from current camera

**Type of Request:** IT SUPPORT:  
Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1600

**Request - Full Funding Requested -**  
Indoor Drive Sled for womens basketball

**Lead:** Crichlow  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional

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program, less than \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 300  
**Request - Full Funding Requested - 2**  
 Power Wheels for womens basketball  
**Lead:** Crichlow  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 120

**Request - Full Funding Requested - 3**  
 x Kap7 Water Polo Bounceback = 720.00  
 20 sets SwimOutlet fins various sizes = 600.00  
 10 VS Athletics 25 lb heavy rubber med balls = 1,188.00  
 3 Antiwave Odyssey Floating goal replacement nets = 540.00  
 8 SKLZ 65cm stability balls from eastbay sports = 249.00  
 5 set of Rogue 15 lb rubber bumper plates = 360.00  
 10 S&R Sport rubber stretchcordz with handles = 444.00

**Lead:** Ruh  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel

**Reporting Year:** 2018-19  
**% Completed:** 50  
 received: nets, 5 heavy rubber med balls, 20 sets of fins, and 5 sets of 15 lb rubber weight plates. still need: 10 rubber stretch cordz w/ handles, 5 heavy rubber med balls, and 8 stability balls (06/20/2019)

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in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 4110

**Request - Full Funding Requested -**

Synergy Software for basketball

**Lead:** Maloney

**Type of Request:** IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 9600

**Request - Full Funding Requested -**

W Basketball

1 King Crab sled (blue, red or black) = 444.00

1 King Crab sled runners = 204.00

1 Position pad = 108.00

1 Shoulder harness = 54.00

1 fight back dummy (blue or red) = 714.00

10 colored cones = 144.00

15 speed agility resistance bands = 630.00

1 adjustable lateral plyo trainer = 594.00

1 Titan fitness pro-duty foam plyo box set = 324.00

1 set of 6 rip cones = 72.00

1 set of 12 saucer cones = 50.00

**Lead:** Crichlow

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies

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and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 3338

**Request - Full Funding Requested -**  
 Football

100 Adidas Techfit Primeknit jersey and pant = 19,800.00  
 1 x 2 man powersled = 3,900.00  
 3 Gopher SAQ Team pack = 896.00  
 1 Rogers REV Tackle Falcom = 300.00

**Describe Plans & Activities Supported (Justification of Need):**  
 24,896.00

**Lead:** Jastrab

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

**Request - Full Funding Requested -**  
 Wrestling

35 Champion leather jump ropes = 755.58  
 120 Kali Stick = 1,294.00  
 1 century bob torso training bag = 445.00  
 60 standard yoga bolster = 5,396.00  
 4 assault airbike = 3,835.00

**Describe Plans & Activities Supported (Justification of Need):**  
 11,725.00

**Lead:** Rivera



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**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No

**Reduce Injuries - Reduce Injuries**  
**Status:** Active  
**Goal Year(s):** 2016-17, 2017-18, 2018-19, 2019-20  
**Date Goal Entered (Optional):** 09/01/2016

**Request - Full Funding Requested - 1**  
 new FT Athletic Trainer  
**Lead:** Landas  
**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 120000

**Request - Full Funding Requested -**  
 Working showers in Gym 3 locker rooms  
**Lead:** Oliver  
**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No

**Request - Full Funding Requested -**  
 Padded Outfield Fence for softball  
**Lead:** Ruby Rojas  
**Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No

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**One-Time Funding Requested (if applicable):** 2000

**Request - Full Funding Requested - 1**  
Bownet Fastpitch Screen for softball

**Lead:** Rojas

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 300

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**Completed -** Water Polo Goal replacement nets for Aquatics teams

**Lead:** Ruh

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 300

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**Request - Full Funding Requested - 5**  
Normatec active (pulse) recovery systems (arm and leg system). 2 for each training room and 1 for gym

**Lead:** Landas

**Type of Request:** NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used

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for administrative or non-instructional purposes.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 11500

**Request - Full Funding Requested -**

training harness for Pep Squad

**Lead:** Ignacio

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1500

**Request - Full Funding Requested - 3**

spotter belts for Pep Squad

**Lead:** Ignacio

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 450

**Request - Full Funding Requested - 3**

sets: IASTM (instrument assisted soft tissue manipulation) tools. 1 for each training room.

**Lead:** Ito

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**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 2250

**Request - Full Funding Requested -** Warrior Stronghold Pack for football team

**Lead:** Bob Jastrab

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1500

**Request - Full Funding Requested -** 24 wrestling headgear x 24

**Lead:** Rivera

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

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**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 720

**Request - Full Funding Requested -**  
10 mats and a hanging rack for women's basketball

**Lead:** Crichlow

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** Medium

**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 215

**Request - Full Funding Requested -**  
WiFi for BLDG 45 and Gym 3 training rooms

**Lead:** landas

**Type of Request:** IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**Request - Full Funding Requested -**  
Increase Football meals budget by 1,000.00

**Lead:** Jastrab

**Type of Request:** 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

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require the assistance of POD.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1000

**Request - Full Funding Requested -**  
Kettle bells x 20 various weights for volleyball

**Lead:** Oliver

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1000

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**Request - Full Funding Requested -**  
Knee braces for football offensive linemen

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 2500

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**Request - Full Funding Requested -**  
Guardian Caps for football

**Lead:** Jastrab

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional

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program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 1350

**Request - Full Funding Requested - 2**

TablePro-1 portable athletic training table and supply case

**Lead:** Landas

**Type of Request:** NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 4000

**Request - Full Funding Requested - 2**

TRX Pro suspension trainers

**Lead:** Crichlow

**Type of Request:** SUPPLIES AND

MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 500

**In Progress -** Sportsware online record management/ injury monitoring system. Upgrade from current system to cloud based and requires a tablet for each training room (so need 3) – currently using

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desktop version - notes are currently entered twice (once on paper, then later into the desktop version of software). Time could be cut in half by entering information at the time with patient on a mobile platform.\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

need to track injuries and treatment plans for approx 800 student athletes

**Lead:** Landas

**What would success look like and how would you measure it?:**

seamless tracking of student athletes physical and paperwork status in addition to tracking of injury treatment and progress. Less mistakes, less man hours utilized tracking status.

**Type of Request:** 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.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 2000

**In Progress -** 3 iPads for use with updated sportsware online record management system\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

for use with cloud based information system - notes can be entered anywhere and accessed from



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anywhere

**Lead:** Landas

**What would success look like and how would you measure it?:** less time spent entering information and freer access to information at any location and any time

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 1200

**Request - Full Funding Requested - 3**

Deep Muscle Stimulator units

**Lead:** Landas

**Type of Request:** NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 8250

**Request - Full Funding Requested - 2**

sets of York barbells = 2,400.00

5 weighted vests = 720.00

2 sets of medicine balls = 1,200.00

**Describe Plans & Activities**

**Supported (Justification of Need):**

4,320.00

**Lead:** Maloney

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**What would success look like and how would you measure it?:** less injuries to team

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

**In Progress -** Dry board, harness, and pit for diving training\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):** enable divers to practice twists and rotations in a controlled environment. help avoid injuries and break down mental blocks when attempting a new dives or perfecting current dives. this would be placed near the diving boards on the open landing above the east bleachers.

**Lead:** Marc Ruh

**What would success look like and how would you measure it?:** less injuries to divers, increased dive scores, increased success rate, increased transfer rate among divers

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No

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**One-Time Funding Requested (if applicable):** 19000

**Request - Full Funding Requested -** safety harness for pep and cheer teams while practicing acrobatics\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):** provides for additional safety when practicing stunts associated with pep and cheer teams. Can also be utilized for diving teams

**Lead:** Robert Ignacio

**What would success look like and how would you measure it?:** less injuries incurred during practice and class sessions

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 2500

**Request - Full Funding Requested - 8**

Gravity manifold system (M-10) = 816.00

8 Tripod stand for Gravity Systems (TS-10) = 2,160.00

4 Werner 6' rolling scaffold 1,000 lb load capacity = 988.00

1 New medical Utility Task Vehicle John Deere HPX 4x4 = 12,000.00

2 John Deere Gator with Medilite

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(MTB) = 6,720.00

**Describe Plans & Activities**

**Supported (Justification of Need):**

22,684.00

**Lead:** Ito

**Type of Request:** INSTRUCTIONAL

SUPPORT PROGRAM FUNDING

(INSTRUCTIONAL EQUIPMENT):

Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**Completed -** Polar

**Lead:** Juan Sanchez

**Type of Request:** IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 9500

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**In Progress -** 8 cases of Mat Tape =

1,727.00

1 Spray-N-Roll II sprayer and top down mopping system =

402.00\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

2,129.00

**Lead:** Rivera

**Type of Request:** SUPPLIES AND

MATERIALS: Instructional supplies and materials are items to be used by

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students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**Request - Full Funding Requested -**

Knee braces for O and D

linemen\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

needed to prevent season or career ending knee injuries

**Lead:** Bob Jastrab

**What would success look like and**

**how would you measure it?:** less

knee injuries

**Type of Request:** SUPPLIES AND

MATERIALS: Instructional supplies

and materials are items to be used by students, faculty and other personnel

in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if**

**applicable):** 1500

**Request - Full Funding Requested -**

Football Helmet Replacement\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

Old football helmets being denied recertification and need to be replaced.

**Lead:** Bob Jastrab

**What would success look like and**

**how would you measure it?:** helmets

being recertified on a yearly basis

**Type of Request:** SUPPLIES AND

MATERIALS: Instructional supplies

and materials are items to be used by

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students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 7300

**Request - Full Funding Requested -** 45' x 8' branded ball stop wind screen for water polo - replacement\_copy

**Describe Plans & Activities Supported (Justification of Need):** sits on bulkhead behind the goal to block balls from entering the shallow end of the pool when a shot misses the goal. protects swimmers in the shallow end of the pool. we currently have one and it needs to be replaced after 5 years of use and repairs

**Lead:** Marc Ruh

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1500

<p><b>Provide quality student support -</b> Provide quality student support, specific to our student athlete population, that can increase success</p>	<p><b>In Progress -</b> 1 new FT academic counselors for student athletes</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b></p>	
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rates and transferability.  
**Status:** Active  
**Goal Year(s):** 2018-19, 2019-20  
**Date Goal Entered (Optional):** 03/08/2018

provide student athletes access to a counselor qualified to advise on NCAA rules and regulations. Currently our student athletes are surveyed after each season, it is an ongoing trend that our student athletes feel they have adequate access to counselors and when they do, they do not feel they have adequate time to be heard and advised to their specific needs.  
**Lead:** Jennum  
**What would success look like and how would you measure it?:**  
 students will have better access to counselors and feel they are being seen in a timely manner. This would be measured by exit surveys given to student athletes at the conclusion of each season. The data would show that they felt they had better access to counselors and that the counselors had time to listen to them and provide appropriate guidance.  
**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 100000  
**In Progress -** ongoing budget augmentation to supply budget for women's basketball\_copy  
**Describe Plans & Activities Supported (Justification of Need):**  
 various team related supplies are more costly than in the past and this would help cover those ongoing increases for supply replacement on

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a yearly basis.

**Lead:** Crichlow

**What would success look like and how would you measure it?:** less time fundraising to procure these needed supplies not covered by the current budget

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 2000

**In Progress -** Athletic programs advancement personnel\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

With a college of this size we often miss opportunities to fully explore the opportunities with fundraising and developing funding sources for our area. We currently compete for time for our 1 development person with the rest of the college and find ourselves trying to accomplish these things on our own.

**Lead:** Ruh

**What would success look like and how would you measure it?:**

increased funding for the college and athletics area. increased community outreach and ultimately community support for college.

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.



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**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 80000  
**In Progress** - additional staff to work events and serve as official desk managers\_copy  
**Describe Plans & Activities Supported (Justification of Need):** professional desk personnel are required to ensure consistency and accuracy in game management and statistics accounting  
**Lead:** Marc Ruh  
**What would success look like and how would you measure it?:** less problems with game desk management, more accurate accounting of game statistics, allows dept. to better promote/transfer student athletes with more accurate statistics.  
**Type of Request:** 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.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 21000  
**In Progress** - Sportsware online record management/ injury monitoring system. Upgrade from current system to cloud based and requires a tablet for each training room (so need 3) – currently using

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desktop version - notes are currently entered twice (once on paper, then later into the desktop version of software). Time could be cut in half by entering information at the time with patient on a mobile platform.  
\_copy

**Describe Plans & Activities Supported (Justification of Need):**  
need to track injuries and treatment plans for approx 800 student athletes

**Lead:** Landas  
**What would success look like and how would you measure it?:**

seamless tracking of student athletes physical and paperwork status in addition to tracking of injury treatment and progress. Less mistakes, less man hours utilized tracking status.

**Type of Request:** 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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 2000

**In Progress -** 3 iPads for use with updated sportsware online record management system  
\_copy

**Describe Plans & Activities Supported (Justification of Need):**  
for use with cloud based information system - notes can be entered anywhere and accessed from

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anywhere

**Lead:** Landas

**What would success look like and how would you measure it?:** less time spent entering information and freer access to information at any location and any time

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 1200

**In Progress -** increase supply budget to each team by \$600.00/year - ongoing\_copy

**Lead:** Jennum

**What would success look like and how would you measure it?:** less fundraising needed to acquire the basic needs for each program

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**On-Going Funding Requested (if applicable):** 13800

**In Progress -** Team Travel Bags for men's basketball\_copy

**Lead:** Maloney

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by

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students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 2000

**In Progress -** 20 Game Uniforms Home/Away(Title Elite Digital Jersey/Shorts) for W basketball\_copy

**Lead:** Brian Crichlow

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 5500

**In Progress -** 18 team warm ups for wrestling\_copy

**Describe Plans & Activities Supported (Justification of Need):**  
replace old team warm ups

**Lead:** Rivera

**What would success look like and how would you measure it?:** team identity

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if**

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**applicable):** 3420  
**In Progress -** 25 Travel Bags for softball team\_copy  
**Lead:** Rojas  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1000

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**In Progress -** 25 Travel Parkas for softball team\_copy  
**Lead:** Rojas  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 4000

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**In Progress -** Ball cart for W Volleyball- 2\_copy  
**Lead:** Allie Carrie-Oliver  
**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.  
**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 360

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**In Progress** - 30 Team travel bags for wrestling\_copy

**Lead:** Rivera

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 1200

**In Progress** - Golf bags x 10\_copy

**Lead:** Osbourne

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 1100

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**In Progress** - Budget augmentation to allow for M W Golf teams to play a round at a golf course prior to a competition at that course\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):** to allow for familiarity with that course prior to competition. currently individuals would have to pay for their own practice round at that facility.

**Lead:** Osbourne

**What would success look like and how would you measure it?:** lower individual and team scores, making

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team and individuals more competitive. increasing student success

**Type of Request:** 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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 5000

**In Progress -** Budget augmentation for uniforms for men's soccer program - ongoing\_copy

**Lead:** Sanchez

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 600  
**On-Going Funding Requested (if applicable):** 600

**In Progress -** budget augmentation to supply budget - mens soccer program - ongoing\_copy

**Lead:** Sanchez

**What would success look like and how would you measure it?:** less time fundraising

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests

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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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 2200

**In Progress -** 5 hitting mats and rubber tees for golf area\_copy

**Lead:** Osbourne

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 1250

**In Progress -** 3 10 x 10 Mt. SAC branded EZ UP canopies for M W Tennis programs\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):** provide shade to tennis M W players during practices and games. provide opportunity for them to get out of the elements during a very hot time of the day. sun protection, safety

**Lead:** Pawley

**What would success look like and how would you measure it?:** less fatigue due to having opportunity to get out of the sun periodically during practice and games. safer environment



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**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 2500

**Request - Full Funding Requested -** budget augmentation to W Swimming team supplies budget\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):** yearly purchase of 4-5 championship tech suits that comes from fundraised money, needs to come from supplies budget as this is a need for student athletes in this sport.

**Lead:** Chris Jackson

**What would success look like and how would you measure it?:** less time fundraising

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**On-Going Funding Requested (if applicable):** 1000

**Request - Full Funding Requested -**

Resistance bands\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

These are used to add resistance to athletes for training purposes, strength and power development.

**Lead:** Chris Jackson

**What would success look like and how would you measure it?:** less injuries, more strength, faster times

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 500

**Request - Full Funding Requested -**

Classic Two Man Pan Sled\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

This equipment will increase students fundamentals of offensive and defensive line play.

**Lead:** Bob Jastrab

**What would success look like and how would you measure it?:** better and more effective offensive and defensive line play due to increased fundamental skill development.

**Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning

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materials in an instructional program, equal or over \$500.

**Planning Unit Priority:** Medium

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 3000

**Request - Full Funding Requested -**  
footballs\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

This supply will enhance students learning of passing, catching, and kicking

**Lead:** Bob Jastrab

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**On-Going Funding Requested (if applicable):** 1750

**Request - Full Funding Requested -**  
practice cones and ladders\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

This supply will enhance students through agility and movement patters

**Lead:** Bob Jastrab

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

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**One-Time Funding Requested (if applicable):** 350

**Request - Full Funding Requested -** ongoing supply budget

augmentation for M Swimming

**Describe Plans & Activities**

**Supported (Justification of Need):** to purchase tech suits used in championship meets (need 4-5 per year) and can be utilized for two seasons. each suit is apprx 250.00

**Lead:** Marc Ruh

**What would success look like and**

**how would you measure it?:** less time fundraising for purchase of these items that are used every year.

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**On-Going Funding Requested (if applicable):** 1300

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**Request - Full Funding Requested -**

Additional personnel in the sports information area for athletics

dept\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):** our current staff of two are charged with the maintenance of 23 sports programs web sites, schedules, updates, rosters, coordination of many sports official desks, photographs, requests for information, articles on sports, and all media for our special events

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becomes extremely cumbersome. Our staff of two are performing the work of what most universities do with 5-6 individuals

**Lead:** Ruh

**What would success look like and how would you measure it?:** more information circulating about our many positive success stories, web site updates more regularly,

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**On-Going Funding Requested (if applicable):** 90000

**Request - Full Funding Requested -**

Technology budget for yearly/ monthly licenses\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

Aquatics tech licensing: would cover service fees for ClubAssistant which is the official entry and stat supplier for the CCCAA Swimming and Diving Assoc., it will also cover yearly site license fees for the Hy-Tek Meet Management system which is utilized to run meets at our facility and upload results to the ClubAssistant site, and the FOSH system for live stats and game progress for MW Water Polo

**Lead:** Marc Ruh

**What would success look like and how would you measure it?:** less time fundraising to pay for these.

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests

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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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 1000

**Request - Full Funding Requested -** ongoing budget augmentation for athletic department (all sports) technology needs for software licenses and services \_copy

**Describe Plans & Activities Supported (Justification of Need):** most of the teams utilize some sort of software that requires a yearly license or service fee for (film breakdown or stats).

**Lead:** Marc Ruh

**What would success look like and how would you measure it?:** less time spent fundraising for these general operating expenses

**Type of Request:** 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.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 15000

**In Progress -** Mat Boss for wrestling - software license - ongoing\_copy

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**Lead:** Rivera

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 500

**Request - Full Funding Requested -**

Adidas Techfit Primeknit

Jerseys\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

This supply will replace old and outdated uniforms

**Lead:** Bob Jastrab

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**Documentation Attached?:** No

**One-Time Funding Requested (if applicable):** 11000

**Request - Full Funding Requested -**

Time keeper at home football

games\_copy

**Describe Plans & Activities**

**Supported (Justification of Need):**

Operate Scoreboard at Mt. SAC

Home Football games

**Lead:** Bob Jastrab

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

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**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**On-Going Funding Requested (if applicable):** 400

**Request - Full Funding Requested -**  
supply budget augmentation for purchase of team warm ups for aquatics\_copy

**Describe Plans & Activities Supported (Justification of Need):**  
current warm ups are apprx 5 years old and are need of replacement.

**Lead:** Marc Ruh

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No  
**One-Time Funding Requested (if applicable):** 2700

**Request - Full Funding Requested -**  
INCREASE IN UNIFORM BUDGET for soccer\_copy

**Describe Plans & Activities Supported (Justification of Need):**  
yearly cost of travel bags, Sweat suites, uniforms, pre-game top and pull-over

**Lead:** Juan Sanchez

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**Documentation Attached?:** No



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**One-Time Funding Requested (if applicable):** 2500