

1. Assessment Plan - Three Column



PIE - Kinesiology, Athletics & Dance: Athletics Unit

Narrative Reporting Year

2019-20

Contact Person: Marc Ruh

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Summary of Notable Achievements: Athletics won an unprecedented 11th consecutive South Coast Conference Athletics Supremacy Award

Athletics also won an unprecedented 10th (9th consecutive) NATYCAA Athletic Supremacy Award (western United States region)

Continue to transfer students at a significant rate, which on average earn \$2.0M per year in athletic and academic scholarships

numerous athletic and academic All-Americans (still being named at this time)

Hired an additional FT faculty member (asst women's and men's swimming and water polo coach)

Hired a new Asst Dean/Assoc Athletics Director (replacement position)

Program Planning (Equity, Retention and Success): Our planning will shift a bit during the next year to utilization of (soon to be) former Kinesiology Division offices to student athlete support space. As we currently work out of a very small space for some 800+ students, we need to expand the space available for these students. We also have some new spaces opening for general population classes and teams and are excited to quickly maximize these areas for instruction.

We continue to try and develop new certificates, revise current certificates, and create new classes within the Kinesiology division.

External and Internal Conditions Analysis: This was a challenging year as we dealt with the COVID 19 shut down which suspended all of our spring spots mid season. This forced us into an on-line setting which helped us move many services that were face to face to online. I think this will prove positive for some areas (athletic training forms, scheduling, academic counseling appts, pre summer matriculation, and summer new SA orientations. Aspects of these areas will be much better served in the online venue into the future.

Addition of stadium and tennis courts will make at least 7 athletic programs much easier to operate, because they were all off campus during the last 4 years of construction (MW TF, MW XC, MW Tennis, Football). All of those programs are looking forward to less travel to and from practice and competitions and giving SA less road time, meaning more time on campus for classes, tutoring and studying.

Critical Decisions Made by Unit: Hired an additional FT faculty member (asst women's and men's swimming and water polo coach)

Hired a new Asst Dean/Assoc Athletics Director (replacement position)

moving all of our non-athletic team classes to an on-line format

Contributors to the Report: Marc Ruh, Joe Jennum, Tammy Knott-Silva, Doug Todd, Elva Salcido, Suzy Basmadjian, Bob Jastrab, Ron Kamaka, Gio Lanaro, Juan Sanchez, John Knott, Alex Mascarenas, Sam Neeley, Danielle Diaz, Bobby Purcell, Greg Osbourne, Chris Jackson, David Rivera, Lee Shiamoto, Michael Fennison, Brian Crichlow, Lani Ruh, Shane Poulter, Jessica Valdez, Talan Armstrong,

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Provide championship quality facilities - to provide facilities for each of our sports that are worthy of hosting championship events and top quality training opportunities for our student athletes.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20

Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested - additional WIN Center space

***Describe Plans & Activities Supported (Justification of Need):** we currently support close to 1000 active and non active student athletes in a very small space designed to hold apprx 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.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: we would not have to 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.

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

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 400000

Total Funding Requested: 400000

Reporting Year: 2019-20

% Completed: 0

rough space planning has taken place within the department. (05/15/1919)

Request - Full Funding Requested - Reporting Year: 2019-20

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	<p>New Golf Carts (4) for track and field area</p> <p>*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</p> <p>*Lead: Ron Kamaka</p> <p>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.</p> <p>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.</p> <p>Planning Unit Priority: Medium</p> <p>One-Time Funding Requested (if applicable): 24000</p> <p>Total Funding Requested: 24000</p> <p>Request - Full Funding Requested - 2</p> <p>Nevco 3655 Soccer scoreboards 30,000/ea.</p> <p>*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</p>	<p>% Completed: 0 have not been purchased. (06/04/2019)</p> <p>Reporting Year: 2019-20</p> <p>% Completed: 25 Have not received. We have looked into various options and costs. Light bulbs in baseball and softball boards have been retrofitted with LED bulbs for better brightness, Soccer board will be next. This will suffice until we can get the new scoreboards in the future. (06/11/2020)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

complex.

***Lead:** Juan Sanchez

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: FACILITIES: This

section includes minor building

improvement projects and alterations

to specific rooms or operational

areas.

Planning Unit Priority: High

One-Time Funding Requested (if

applicable): 60000

Total Funding Requested: 60000

Request - Full Funding Requested -

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: 2019-20

% Completed: 0

have not received. (06/11/2020)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

instructional purposes.

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 7500

Total Funding Requested: 7500

Request - Full Funding Requested - 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
One-Time Funding Requested (if applicable): 6000

Total Funding Requested: 6000

Request - Full Funding Requested - Roofed softball and baseball Batting Cages

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

currently those areas are unusable during inclement weather conditions forcing the programs to rent batting cages at outside locations. Providing

Reporting Year: 2019-20
% Completed: 0
have not received yet (06/11/2020)

Reporting Year: 2019-20
% Completed: 0
have not received yet (06/11/2020)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

a roof or covered area for batting cages would make those areas accessible and usable on campus during those times.

***Lead:** Ruby Rojas John Knott

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

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 in-climate.

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

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 25000

Total Funding Requested: 25000

Request - Full Funding Requested - 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.

Reporting Year: 2019-20

% Completed: 25

have not received. Have looked into costs and other options to make it more visible. (06/11/2020)

***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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 195000

Total Funding Requested: 195000

Request - Full Funding Requested -

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 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 Elva Sacido

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
One-Time Funding Requested (if applicable): 12000

Total Funding Requested: 12000

Reporting Year: 2019-20

% 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 (06/11/2020)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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In Progress - Hammer Complex Enhancement for track and XC teams

***Describe Plans & Activities**

Supported (Justification of Need): create level hammer facility on the south end of Bonita Way with decomposed granite, trees planted on perimeter and grass surrounding the actual implement landing area. This should also include bleachers for 100 spectators behind the cage area and a drinking fountain or water bottle filling station. This is located so far from the other amenities in the stadium, it is a long trip to get water.

***Lead:** Ron Kamaka

What would success look like and how would you measure it?: The current hammer throw facility is not conducive to instructional use during significant periods of time when inclement weather such as rain persists causing major flooding of the venue. This hinders use of the facility for as much as a week once rain stops, as the collection of water and mud renders the throwing surface and shoes of students unsafe and a risk for injury to students and faculty.

This affects our KINX-99, KINX-88, and KINX-38 and 42 course SLO's which ensures students will gain opportunities to learn and gain experience in a safe and optimal learning environment.

students will be able to practice at a facility that takes care of their needs

Reporting Year: 2019-20
% Completed: 25
 the project appears to have started. Some trees have planted on the perimeter and drainage was added underneath. There are some things that still need to be completed (decomposed granite base in throwing area and other items) (06/11/2020)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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for safety, and support proper throwing technique in a safe facility and ability to stay hydrated.

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

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 250000

Total Funding Requested: 25000

Request - Full Funding Requested - Dry board, harness, and pit for diving training

Reporting Year: 2019-20
% Completed: 0
 have not received (06/11/2020)

***Describe Plans & Activities**

Supported (Justification of Need): enable divers to practice twists, flips 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 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
One-Time Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 19000

Total Funding Requested: 19000

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:** Neely, Diaz

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 section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1500000

Total Funding Requested: 1500000

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 1/3 educational center/banquet space

Reporting Year: 2019-20

% 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 (06/11/2020)

Reporting Year: 2019-20

% Completed: 25

fundraising is active. project has been tied to the PEP2 project and has been sent to DSA for approval. project will start construction in Fall of 2020. Final museum design is taking place now, to be ready for install as building wraps up. (06/11/2020)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

(multi use) , 1/3 Kinesiology Division offices, and 1/3 museum space.

***Lead:** Marc Ruh

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

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.

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

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 3600000

Total Funding Requested: 3600000

Request - Full Funding Requested - Provide synthetic turf in baseball bullpens

***Describe Plans & Activities**

Supported (Justification of Need): to be able to utilize the bullpen for pitchers in in-climate weather.

***Lead:** John Knott

What would success look like and how would you measure it?: ability to utilize the bullpen in in-climate weather, lower ERAs for pitchers, less injuries. less time spent on maintenance

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

Reporting Year: 2019-20

% Completed: 0
no progress on this (06/11/2020)

Reporting Year: 2018-19

% Completed: 0
have not received (06/04/2019)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

areas.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 7000
Total Funding Requested: 7000

In Progress - Provide "hitter's eye" backdrop screening in baseball stadium center field

***Describe Plans & Activities**
Supported (Justification of Need): ability to see the ball as it comes from the pitcher
***Lead:** John Knott

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

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

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 50000
Total Funding Requested: 50000

In Progress - Team rooms for mens and womens aquatics sports

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

Reporting Year: 2019-20
% Completed: 0
this will likely be built with either the green corridor or with the parking lot S project. (06/11/2020)

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

Reporting Year: 2019-20
% Completed: 0
These will built into new pool complex to open in late 2022 (06/11/2020)

Reporting Year: 2018-19
% Completed: 0
have not received. Will likely be completed with the new aquatics complex (06/04/2019)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

area to watch video when classrooms are being utilized, so we utilize the outdoor space. These should come in with the new PEP2 project

***Lead:** Marc Ruh

What would success look like and how would you measure it?: 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 not have to 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

One-Time Funding Requested (if applicable): 1000000

Total Funding Requested: 1000000

Request - Full Funding Requested - Replace broken 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/

Reporting Year: 2018-19

% Completed: 0

have not received (06/04/2019)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 7000
Total Funding Requested: 7000

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

Supported (Justification of Need): in progress with the building of the new gym and wellness project
***Lead:** Neely, Diaz

What would success look like and how would you measure it?: ability to host training sessions or classes on more than one court, or host tournaments with multiple courts

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

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 85000000
Total Funding Requested: 85000000

Request - Full Funding Requested - 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

Reporting Year: 2019-20
% Completed: 25
designed into new gym facility (06/11/2020)

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

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 100000

Total Funding Requested: 100000
Request - Full Funding Requested -

Mt. SAC Logo on turf behind home plate at baseball facility

***Describe Plans & Activities**

Supported (Justification of Need):
brand the stadium with our logo behind home plate

***Lead:** Knott

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

permanent brand of the facility. this would look better than the current brand that is painted on and fades during the course of the season.

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

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 10000

Total Funding Requested: 10000

Request - Full Funding Requested -
Coleman SaluSpa 6 person portable inflatable outdoor spa hot tun.

Black. Fully self contained

***Describe Plans & Activities**

Reporting Year: 2018-19

% Completed: 25

it has been temporarily painted on the turf, but it comes off in time - not a permanent solution (06/04/2019)

Reporting Year: 2019-20

% Completed: 0

have not received (06/11/2020)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need): to allow divers to stay warm in between long breaks between dives in practice and competitions (sometimes as long as 5-15 minutes in between dives standing in a cold environment in very little attire

***Lead:** Marc Ruh

What would success look like and how would you measure it?: better performance because they were able to stay warm in between dives. Higher scores, higher success rate

Type of Request: 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

One-Time Funding Requested (if applicable): 1000

Total Funding Requested: 1000

In Progress - Shade structure for pool.

***Describe Plans & Activities**

Supported (Justification of Need): protect students and spectators from the elements during class or competitions

***Lead:** Ruh

What would success look like and how would you measure it?: ability to communicate with students in a covered area protected from the sun or rain for lessons outside of water

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

Reporting Year: 2018-19

% Completed: 0

have not received - but has been designed into new aquatics facility (06/04/2019)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

to specific rooms or operational areas.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 100000
Total Funding Requested: 100000

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. Meet campus standard

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

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

Reporting Year: 2019-20

% Completed: 0

have not received, no plans to date (06/11/2020)

Reporting Year: 2018-19

% Completed: 0

have not received (06/04/2019)

Reporting Year: 2019-20

% Completed: 0

have not received, no plans to date (06/11/2020)

Reporting Year: 2018-19

% Completed: 0

Not received (06/05/2019)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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 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

One-Time Funding Requested (if applicable): 8500

Total Funding Requested: 8500

Request - Full Funding Requested - Create an enclosed score booth area for M/W soccer at soccer facility in the current raised semi enclosed video tower

***Describe Plans & Activities**

Supported (Justification of Need):

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

Reporting Year: 2019-20

% Completed: 0
have not received, no plans at this point (06/11/2020)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

process for each game and blocks spectators line of sight.

***Lead:** Marc Ruh

What would success look like and

how would you measure it?: 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)

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

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 10000

Total Funding Requested: 10000

Request - Full Funding Requested - 5
6' fitted nylon, open back branded table covers for facility entrances during events

***Describe Plans & Activities**

Supported (Justification of Need):

We currently utilize tables for entrance control (and collecting 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

Reporting Year: 2019-20

% Completed: 0
not received (06/11/2020)

Reporting Year: 2018-19

% Completed: 0
not received (06/05/2019)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 750

Total Funding Requested: 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

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
One-Time Funding Requested (if applicable): 50000

Reporting Year: 2019-20

% Completed: 0

No progress on this (06/11/2020)

Reporting Year: 2018-19

% Completed: 0

not received (06/05/2019)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 50000

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

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

One-Time Funding Requested (if applicable): 3850

Total Funding Requested: 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 or practice. 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) to try and maximize lifespan. These typically last 4-6 years. We are at the end of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

the lifespan

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less injuries die to broken plastic lane line pieces. safely divide the lanes and mark clearly the the normal 5M and 15M marks from the wall

Type of Request: 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

One-Time Funding Requested (if applicable): 6000

Total Funding Requested: 6000

Request - Full Funding Requested - Stools (20) MBB Team Room_copy

***Describe Plans & Activities**

Supported (Justification of Need): to be able to utilize stools in the MBKB team room for discussions or changing into or out of uniforms

***Lead:** Fenison

What would success look like and how would you measure it?: the ability to sit inside the MBKB team room for discussions

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

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

Hose reel for Sand Volleyball area

***Describe Plans & Activities**

Supported (Justification of Need):

currently have a 300 ft hose to water down sand when it gets hot. hose does not always get rolled up properly and becomes a tripping hazard

***Lead:** Danielle Diaz

What would success look like and how would you measure it?: less tripping on unrolled hose.

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: Urgent

One-Time Funding Requested (if applicable): 350

Total Funding Requested: 350

Request - Full Funding Requested -

Horizontal Power Filling Station for Water - pressurized delivery of water

***Describe Plans & Activities**

Supported (Justification of Need):

Aides in the prompt hydration of athletes during activities. In current climate it reduces the transmission of contaminants between athletes when passing water bottles around. Water station has pressurized hoses that propel fluids into their mouths verses putting their lips onto the

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

spigots. Also will help in refilling personal bottles should they become proactive to reduce the amount of interaction during hydration periods.

***Lead:** Mike Landas

What would success look like and how would you measure it?: less down time due to sickness, reduce the spread of germs, quicker movement through hydration periods (less congregating)

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: Urgent

One-Time Funding Requested (if applicable): 4500

Total Funding Requested: 4500

Request - Full Funding Requested -

Sideline Pro Frame- Privacy Tent

***Describe Plans & Activities**

Supported (Justification of Need):

This Sideline Pro Frame 7x14 privacy tent will allow for student athletes to be evaluated or treated on the sideline of field events without spectators or opponents having visual access of their treatment/evaluation. This privacy tent will be available to all outdoor athletic classes during competitions.

***Lead:** Ali Lacayo

What would success look like and how would you measure it?: more privacy in evaluations, controlled

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

environment with no distractions, more accurate sideline evaluations of injuries to to control of surroundings

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

One-Time Funding Requested (if applicable): 5100

Total Funding Requested: 5100

Request - Full Funding Requested -

Beach Volleyball Court Enclosure Banners

***Describe Plans & Activities**

Supported (Justification of Need):

These court enclosure concealed frame banners are great for advertising, stopping rolling volleyballs, and preventing sand from blowing off the court.

***Lead:** Danielle Diaz

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

time chasing balls in training and games, less sand blowing off facility and increased opportunity for revenue

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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1500
Total Funding Requested: 1500
Request - Full Funding Requested -
Adjustable Standard – Solid steel squat stands for barbell free press rack to improve strength and fitness
- M Basketball
***Describe Plans & Activities**
Supported (Justification of Need): •
Students will demonstrate proficiency in 2 sport-specific skills
• Students will develop an improved level of fitness throughout the course
***Lead:** Michael Fenison
What would success look like and how would you measure it?: better strength and fitness
Type of Request: 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
One-Time Funding Requested (if applicable): 5000
Total Funding Requested: 5000

Request - Full Funding Requested -
"3. Gronk Fitness Wall Mounted – Pull-up Bar"
***Describe Plans & Activities**
Supported (Justification of Need):
"• Students taking PE-F courses will know the ACSM Guidelines for cardiovascular exercise.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

- Students in PE-F classes will show an improvement in cardio/respiratory fitness and muscular strength.
- Students will be able to answer questions correctly regarding bodyfat %.
- Improved upper body strength"

***Lead:** Michael Fenison

What would success look like and how would you measure it?: better strength and fitness, more success

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

One-Time Funding Requested (if applicable): 300

Total Funding Requested: 300

Request - Full Funding Requested -

Roll-Away Football Goal Post

***Describe Plans & Activities**

Supported (Justification of Need):

No Goal post on new turf field for kickers and special team play.

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: being able to practice kicking on turf field, more success in games played on turf surface

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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learning materials in an instructional program, equal or over \$500.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 5000
Total Funding Requested: 5000
Request - Full Funding Requested -
 Banners or signage used to proclaim our championship accomplishments. stadium
***Describe Plans & Activities Supported (Justification of Need):**
 "Great for announcing student achievement. All sports"
***Lead:** Ron Kamaka
What would success look like and how would you measure it?: more student athlete pride
Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 5000
Total Funding Requested: 5000

<p>Provide outstanding instruction - Provide quality coaches, ample assistant coaches and quality instructional equipment in each area to assist athletes in their ability to succeed. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20 Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Pole Vault Poles (Annual Equipment) x 10 *Describe Plans & Activities Supported (Justification of Need): This equipment is required and necessary, and due to normal use, requires replacement when damaged. *Lead: Ron Kamaka What would success look like and how would you measure it?: regular</p>	<p>Reporting Year: 2018-19 % Completed: 25 receive a portion of these each year (06/05/2019)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

student safety, and higher more consistent jumps

Type of Request: 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: Low
On-Going Funding Requested (if applicable): 7500

Total Funding Requested: 7500
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
On-Going Funding Requested (if applicable): 10000

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

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

What would success look like and how would you measure it?: xx
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
One-Time Funding Requested (if applicable): 10000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 10000

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

One-Time Funding Requested (if applicable): 400

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

***Describe Plans & Activities**

Supported (Justification of Need):

used to break down game film on teams and individual players as well to isolate player clips to send to coaches at the next level for transfer purposes

***Lead:** Juan Sanchez

What would success look like and

how would you measure it?: better and more effective game plans. more players transferring

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: Medium

On-Going Funding Requested (if applicable): 1760

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 1760 per year

Request - Full Funding Requested - increase amount of asst coaching stipends to \$10,000 throughout the athletic dept.

***Describe Plans & Activities**

Supported (Justification of Need):

Asst coaches have to do more than ever during the season and we want to see their compensation rise with their expected workload. They have many of the same responsibilities but have added additional workload with academic monitoring, recruiting, and transferring.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: holding on to higher quality asst coaches for longer time. Creates coaching consistency in the programs and attracts higher quality student athletes to the school and program

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

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 30000

Total Funding Requested: 30000 per year

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 feed back on moves made in classes or for

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

demonstration purposes. also utilized by instructor for role and class grading etc.

***Lead:** David Rivera

What would success look like and how would you measure it?: More efficient use of class time. more success in the class.

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

Total Funding Requested: 2500
Request - Full Funding Requested - 4
Certification Program - AACCA - for Pep Squad

***Describe Plans & Activities**

Supported (Justification of Need): certification for the coaches working with the Pep team

***Lead:** Robert Ignacio, Talan Armstrong

What would success look like and how would you measure it?: higher quality instruction, shared information on latest training techniques and safety

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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

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

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

Planning Unit Priority: High
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
One-Time Funding Requested (if applicable): 200

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,

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

equal or over \$500.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 1200

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

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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 120000

Request - Full Funding Requested - 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
What would success look like and how would you measure it?: more academic success, more athletic success, more transfers

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

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 160000

Total Funding Requested: 160000

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

program, less than \$500.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 700

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

One-Time Funding Requested (if applicable): 8000

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 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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
On-Going Funding Requested (if applicable): 161500

Total Funding Requested: 161500

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

***Describe Plans & Activities**

Supported (Justification of Need): up until 3 years ago there were 3 FT faculty positions involved in the 4 programs M/W XC and M/W T&F. This is a program consisting of over 200 student athletes and requires a lot of attention to every aspect of that program from recruiting, day to day support and transferring of those SA.

***Lead:** Ron Kamaka

What would success look like and how would you measure it?: more consistent success, more retention, more transfers

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

Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 100000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 100000

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.

***Lead:** Bob Jastrab

What would success look like and

how would you measure it?: having a

consistent person available to operate the end zone camera on game days

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

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 1000

Total Funding Requested: 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

On-Going Funding Requested (if applicable): 95000

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***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
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

Request - Full Funding Requested - 1 full stipend per season (Fall and Spring) for a strength and conditioning coach for the athletics area.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***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

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Describe Plans & Activities**

Supported (Justification of Need):

replacement of goal nets that have holes in them, generally need to be replaced every two years. NCAA regulations state there can be no holes in the nets for competitions.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: Staying current with NCAA regulations. less injuries from ball flying through nets on cages, less time spent getting out of water chasing balls.

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: Low

One-Time Funding Requested (if applicable): 400

Total Funding Requested: 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

On-Going Funding Requested (if applicable): 2000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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?: more student confidence, less injuries,

higher scores in competition

Type of Request: 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

One-Time Funding Requested (if applicable): 19000

Total Funding Requested: 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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Benches needed for games.

***Lead:** Juan Sanchez

What would success look like and how would you measure it?: some additional seating for students and teams games, less injuries from broken down current seating

Type of Request: 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

One-Time Funding Requested (if applicable): 4800

Total Funding Requested: 4800

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

What would success look like and how would you measure it?: less time spent coiling hose, less tripping hazards

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 100

Total Funding Requested: 100

Request - Full Funding Requested -

Court Flags/Banners

***Describe Plans & Activities**

Supported (Justification of Need):

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

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

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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
One-Time Funding Requested (if applicable): 600

Total Funding Requested: 600
Request - Full Funding Requested -
 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:** Marc 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
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
One-Time Funding Requested (if applicable): 5500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 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

On-Going Funding Requested (if applicable): 2300

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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
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 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
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: High

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

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

program, less than \$500.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1260

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

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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***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 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
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
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 1600

Request - Full Funding Requested -
VidSwap technology service for WOMEN'S SOCCER

***Describe Plans & Activities**

Supported (Justification of Need):
break down of game film to isolate specific players on our team or other teams for corrections, creating game plans or to send specific game film to a university that a player would like to transfer to.

MEN'S SOCCER currently utilizes this technology and would like to utilize for women as well.

***Lead:** Juan Sanchez, Rachel Schmid

What would success look like and how would you measure it?: more effective and efficient game planning, more transfers

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 1500
Total Funding Requested: 1500
Request - Full Funding Requested -
Field Tarp, Batting Cage Netting, pitching machine for SOFTBALL Complex
***Describe Plans & Activities**
Supported (Justification of Need):
replace existing field tarp, batting cage netting and pitching machine for softball area. Current items are in need of replacement
***Lead:** Mascarenas, Rojas
What would success look like and how would you measure it?: safer area, hitting percentage goes up
Type of Request: 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
One-Time Funding Requested (if applicable): 6000
Total Funding Requested: 6000
Request - Full Funding Requested -
X-Bags and Pain Pill-Bags for football team
***Describe Plans & Activities**
Supported (Justification of Need):
Will enhance students fundamental knowledge of offensive and defensive line play.
***Lead:** Jastrab, Purcell
What would success look like and how would you measure it?: Better

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

play on the O and D line

Type of Request: 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
One-Time Funding Requested (if applicable): 1700

Total Funding Requested: 1700
Request - Full Funding Requested - Toughness pads - (comes in a pair - need 3 pair) 74.04/pair

***Describe Plans & Activities Supported (Justification of Need):** used to block challenge student athletes in training drills

***Lead:** Crichlow
What would success look like and how would you measure it?: More success beating defenders and fighting through blocks

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
One-Time Funding Requested (if applicable): 250

Total Funding Requested: 250
Request - Full Funding Requested -

Polar Tech Team training system
***Describe Plans & Activities Supported (Justification of Need):** ability to monitor and track student athletes heart rate throughout a

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

training or game session, giving the coaches a better idea of conditioning level and anxiety level of SA in any given situation.

***Lead:** Crichlow

What would success look like and how would you measure it?: more efficient conditioning drills and situational awareness for each player. Gives coaches the ability to better train SA for particular situations.

Type of Request: 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

One-Time Funding Requested (if applicable): 3000

Total Funding Requested: 3000

Request - Full Funding Requested -

Mac Book Pro 13"

***Describe Plans & Activities**

Supported (Justification of Need): A computer is needed to process, view, and upload game film. Home teams are required to upload games to Synergy. We have utilized a coach's personal laptop since 2016 but that computer is no longer available.

***Lead:** Crichlow

What would success look like and how would you measure it?: compliance with rules. no longer having to utilize personal computers for this

Type of Request: IT SUPPORT:

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1500
Total Funding Requested: 1500

Request - Full Funding Requested -
 GoPro MAX chest mount - Quantity 15 \$43.79/each
 GoPro MAX Head Mount Quantity 15 - \$21.89/each

***Describe Plans & Activities Supported (Justification of Need):**
 Used as visual aide during class. Helps with the evaluating and accessing necessary improvement needed to meet SLO's and also provide an alternative and optional way to instruct students.

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

supports Go Pro Max cameras
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: Low
One-Time Funding Requested (if applicable): 1005
Total Funding Requested: 1005

Request - Full Funding Requested -
 Go Pro MAX - Quantity 8
***Describe Plans & Activities Supported (Justification of Need):**
 Used as visual aide during class.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Helps with the evaluating and accessing necessary improvement needed to meet SLO's and also provide an alternative and optional way to instruct students.

***Lead:** Crichlow

What would success look like and how would you measure it?: More success in specific game situations

Type of Request: 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

One-Time Funding Requested (if applicable): 4000

Total Funding Requested: 4000

Request - Full Funding Requested - Vertimax V8

***Describe Plans & Activities Supported (Justification of Need):** Allows for students to develop power in the core area while teaching students how to link their upper body to the lower body. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crichlow

What would success look like and how would you measure it?: less injuries, stronger core

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 4000

Total Funding Requested: 4000

Request - Full Funding Requested -
Vert Max 8 EX

***Describe Plans & Activities**

Supported (Justification of Need):

Allows for students to develop power in the core area while teaching students how to link their upper body to the lower body. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crichlow

What would success look like and how would you measure it?: Less injuries, stronger core

Type of Request: 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

One-Time Funding Requested (if applicable): 5000

Total Funding Requested: 5000

Request - Full Funding Requested -
Webb Electronics Media Player with Cowboy Remote

***Describe Plans & Activities**

Supported (Justification of Need):

Used as visual aide during class. Helps with the evaluating and accessing necessary improvement

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

needed to meet SLO's and also provide an alternative and optional way to instruct students.

***Lead:** Crichlow

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

Type of Request: 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
One-Time Funding Requested (if applicable): 600

Total Funding Requested: 600

Request - Full Funding Requested - 3
Battling Ropes 1.5"

***Describe Plans & Activities**

Supported (Justification of Need):

Allows for improvements in students' power, strength, and increased cardio. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crichlow

What would success look like and how would you measure it?: More success, stronger players, less 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: Medium
One-Time Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 500

Total Funding Requested: 500

Request - Full Funding Requested -

Defender Shield - 2 \$57.84/each

***Describe Plans & Activities**

Supported (Justification of Need):

"Improve basketball technique, agilities, and fundamentals of ball-handling.

Enables students to develop core strength to develop explosive power, flexibility and endurance with contact and no threat of injury."

***Lead:** Crichlow

What would success look like and how would you measure it?: quicker, more explosive moves, less 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: Medium

One-Time Funding Requested (if applicable): 150

Total Funding Requested: 150

Request - Full Funding Requested -

Vertimax 360 Belt 6 (3 small, 2 medium, 1 large) \$41.82/each

***Describe Plans & Activities**

Supported (Justification of Need):

Allows for students to develop power in the core area while teaching students how to link their upper body to the lower body. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crichlow

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?: more effective use of time in developing fundamental skills, better fundamentals

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
One-Time Funding Requested (if applicable): 300

Total Funding Requested: 300

Request - Full Funding Requested - Vertimax Hip-Flexor Harness 6 total (3 small, 2 medium, 1 large) \$82.82

***Describe Plans & Activities**

Supported (Justification of Need): Allows for students to develop power in the core area while teaching students how to link their upper body to the lower body. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crihlow

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

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
One-Time Funding Requested (if applicable): 400

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 400

Request - Full Funding Requested -

Vertimax Waist Harness Quantity 6
(3 small, 2 medium, 1 large)

\$41.82/each

***Describe Plans & Activities**

Supported (Justification of Need):

Allows for students to develop power in the core area while teaching students how to link their upper body to the lower body. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crichlow

What would success look like and how would you measure it?: more success, less 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: Medium

One-Time Funding Requested (if applicable): 300

Total Funding Requested: 300

Request - Full Funding Requested -

Synergy Basketball Statistical Service

***Describe Plans & Activities**

Supported (Justification of Need):

Synergy Basketball Statistical Service is mandated by the CCCAA. All basketball teams are required to upload their games to Synergy

***Lead:** Crichlow

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

Compliance with CCCAA rules

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Urgent
On-Going Funding Requested (if applicable): 750

Total Funding Requested: 750

Request - Full Funding Requested -

Ipad Pro for wrestling program

***Describe Plans & Activities**

Supported (Justification of Need):

Ipad Pro will be use to video wrestling matches help player training and find solution for low rating areas. We record athletes to analyze technique, make tactical decisions, screen for potential injury risk, and help with return-to-play evaluation. As well as a way for coaching staff to communicate more directly and effectively with players.

***Lead:** David Rivera

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

Type of Request: 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
One-Time Funding Requested (if applicable): 1500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 1500

Request - Full Funding Requested -
IPad w/ coaches eye app for Men's and Women's Golf teams

***Describe Plans & Activities**

Supported (Justification of Need):

Video golf swings and provide immediate feedback

***Lead:** Greg Osbourne

What would success look like and how would you measure it?: better swings, improved scores, more success

Type of Request: 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

One-Time Funding Requested (if applicable): 850

Total Funding Requested: 850

Request - Full Funding Requested -
camcorder for videoing players - Baseball

***Describe Plans & Activities**

Supported (Justification of Need):

Assists with coaching, in game adjustments and also recruiting.

Very important

***Lead:** John Knott

What would success look like and how would you measure it?: More success, less mistakes in specific game situations

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom

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

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1200

Total Funding Requested: 1200
Request - Full Funding Requested - Field Cameras to film games and training session (\$16,000.00)

***Describe Plans & Activities Supported (Justification of Need):** for ongoing filming of practice and games

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

Type of Request: 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
One-Time Funding Requested (if applicable): 16000
Total Funding Requested: 16000

Request - Full Funding Requested - Soccer goal for practice field-Deluxe European Club Soccer Goal with Swivel Wheels (2 GOALS) \$3,700.00 PER GOAL

***Describe Plans & Activities Supported (Justification of Need):** ability to move goal around field more easily
***Lead:** Juan Sanchez

What would success look like and how would you measure it?: more efficient training sessions, less time spent moving equipment around

Type of Request: 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
One-Time Funding Requested (if applicable): 8000

Total Funding Requested: 8000

Request - Full Funding Requested -

1. Wilson Extra Duty Tennis Ball.
2. Edmonds 40LS Double Center Net.
3. Deluxe Club Cart.
4. Tennis Score Keeper.
5. Quik Stiks.
6. Handi Stand.
7. Multi Tube.
8. Lobster External Power Supply.
9. Donuts.
10. Serving Sock.
11. Sport Ladder.
12. Hexi Agility Rings

***Describe Plans & Activities**

Supported (Justification of Need): 1. Wilson Extra Duty Tennis Ball. Ideal for play on hand courts. Sanctioned for ITF. Official ball for CCCAA. 2. Edmonds 40LS Double Center Net. Top of line net. 3.5mm netting. Top five rows double stitched. 3. Deluxe Club Cart. Used to teach hitting drills and store tennis balls. 4. Tennis Score Keeper. Keeps track of games and sets during a match. Lets coach and spectators know score of match in real time. 5. Quik Sticks. Connects to net and adjusts net to proper height for singles play. 6.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Handi Stand. Used for quick and easy feeding of tennis balls. Portable and lightweight. 7. Multi Tube. Easy quick tennis ball pick by student or players. 8. Lobster External Power Supply. AC use for ball machines. Extended use for longer periods of continues drilling. 9. Donuts. Hitting targets. Footwork placement and drills. 10. Serving Sock. Rhythm and timing drill for serves. Proper extension feedback. 11. Sport Ladder. Footwork, transition, speed, balance and resistance drills. 12. Hexi Agility Rings. Footwork, transition, speed, balance and resistance drills.

***Lead:** Lee Shiamoto

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

Type of Request: 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
One-Time Funding Requested (if applicable): 4500

Total Funding Requested: 4500
Request - Full Funding Requested - Fins of various sizes - Men's and Women's Swimming

***Describe Plans & Activities Supported (Justification of Need):** aid in developing leg strength and speed - replacing older broken fins

***Lead:** Marc Ruh

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

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
One-Time Funding Requested (if applicable): 950

Total Funding Requested: 950
Request - Full Funding Requested - Costco LG 43" class 7 series 4K uHD LED LCD TV,

***Describe Plans & Activities Supported (Justification of Need):** This items will allow student to improve via videos instructions

***Lead:** Michael Fenison
What would success look like and how would you measure it?: More success, less mistakes

Type of Request: 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
One-Time Funding Requested (if applicable): 350

Total Funding Requested: 350
Request - Full Funding Requested - Staples Traymore Luxura Managers Chair, Black

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

This Item will the allow instructor sit down in the office

***Lead:** Michael Fenison

What would success look like and how would you measure it?: Less pain when sitting at the desk

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: Medium

One-Time Funding Requested (if applicable): 400

Total Funding Requested: 400

Request - Full Funding Requested -

Mental Wellness/Performance Coach - Volleyball

***Describe Plans & Activities**

Supported (Justification of Need):

Due to the effects of the COVID-19, student-athletes are struggling with motivation, energy, mood, positively coping mechanisms, and even depression. This effects on-court performance and classroom performance. A mental wellness coach would help our team successfully navigate the quarantine period as a student and transition back into sports during summer, and the position would further progress into a mental performance coach for athletes throughout the competition season during the fall.

***Lead:** Samantha Neely

What would success look like and

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how would you measure it?: More success, better mental well being
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 10000
Total Funding Requested: 10000

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

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
On-Going Funding Requested (if applicable): 1000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

One-Time Funding Requested (if applicable): 800

Request - Full Funding Requested -

Budget augmentation: travel, 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

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
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 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
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
One-Time Funding Requested (if applicable): 1000

Request - Full Funding Requested -

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 500

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
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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 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

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

One-Time Funding Requested (if applicable): 180

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 13000

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
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
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 500

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
One-Time Funding Requested (if applicable): 900

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.

Planning Unit Priority: High
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 400

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/ 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

On-Going Funding Requested (if applicable): 6000

Request - Full Funding Requested -

Game camera_copy

***Describe Plans & Activities**

Supported (Justification of Need):

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
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 program, less than \$500.

Planning Unit Priority: High
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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 120
Request - Full Funding Requested -
Tennis: 1. Lobster Elite Grand V Battery Ball Machine. 2. Playmate Ball Mower.
***Describe Plans & Activities Supported (Justification of Need):**
"1. Suits to any level player. Improves endurance and stamina. Fulfills customized need. Adds fun with practice.
2. Picks up a full court of tennis balls in seconds. Increases time to practice."
***Lead:** Lee Shiamoto
What would success look like and how would you measure it?: more efficient practice sessions, more success, less time picking up balls
Type of Request: 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
One-Time Funding Requested (if applicable): 6000
Total Funding Requested: 6000
Request - Full Funding Requested -
Gatorade Prime Energy Chews Mixed
***Describe Plans & Activities Supported (Justification of Need):**
nutritional habits that will improve energy levels
***Lead:** Michael Fenison

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

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: Medium
One-Time Funding Requested (if applicable): 150

Total Funding Requested: 150

Request - Full Funding Requested -

Gatorade Protein Shake

***Describe Plans & Activities**

Supported (Justification of Need): nutritional habits that will improve energy levels and provide protein for muscle development

***Lead:** Michael Fenison

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

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: Medium
One-Time Funding Requested (if applicable): 250

Total Funding Requested: 250

Request - Full Funding Requested -

Synergy Software for basketball

***Lead:** Maloney

Type of Request: IT SUPPORT:

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: High
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 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
One-Time Funding Requested (if applicable): 3338

Request - Full Funding Requested -

Gatorade Protein Powder

***Describe Plans & Activities**

Supported (Justification of Need):

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Gatorade Protein Powder

***Lead:** Michel Fenison

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

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: Medium

One-Time Funding Requested (if applicable): 250

Total Funding Requested: 250

Request - Full Funding Requested -

Practice and game camera for football

***Describe Plans & Activities**

Supported (Justification of Need):

Replace old and outdated equipment

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: better instruction based on different angle viewing. more success

Type of Request: 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

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested - Reporting Year: 2019-20

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>Football</p> <p>100 Adidas Techfit Primeknit jersey and pant = 19,800.00</p> <p>1 x 2 man powersled = 3,900.00</p> <p>3 Gopher SAQ Team pack = 896.00</p> <p>1 Rogers REV Tackle Falcom = 300.00</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need):</p> <p>24,896.00</p> <p>*Lead: Jastrab</p> <p>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.</p> <p>Planning Unit Priority: High</p> <p>Request - Full Funding Requested -</p> <p>Wrestling</p> <p>35 Champion leather jump ropes = 755.58</p> <p>120 Kali Stick = 1,294.00</p> <p>1 century bob torso training bag = 445.00</p> <p>60 standard yoga bolster = 5,396.00</p> <p>4 assault airbike = 3,835.00</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need):</p> <p>11,725.00</p> <p>*Lead: Rivera</p> <p>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.</p> <p>Planning Unit Priority: High</p>	<p>% Completed: 50</p> <p>will be purchasing some of these uniform items through new Nike and BSN sponsorship agreement (06/11/2020)</p>
	<p>Request - Full Funding Requested -</p> <p>Half Round Dummies</p> <p>*Describe Plans & Activities</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

The equipment will utilized for agility drills to increase techniques, fundamentals and conditioning.

***Lead:** Bob Jastrab

What would success look like and

how would you measure it?: more success in the fundamental skills required

Type of Request: 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

One-Time Funding Requested (if applicable): 1250

Total Funding Requested: 1250

Request - Full Funding Requested -
Chute Boards

***Describe Plans & Activities**

Supported (Justification of Need):

Helps keep feet apart and on ground for good line play.

***Lead:** Bob Jastrab

What would success look like and

how would you measure it?: more success at this position (O and D Line)

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

One-Time Funding Requested (if applicable): 1200

Total Funding Requested: 1200

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Snap stick

***Describe Plans & Activities**

Supported (Justification of Need):

Helps defense and special teams work on timing working off the snap of the ball

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: more success in these positions

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

One-Time Funding Requested (if applicable): 200

Total Funding Requested: 200

Request - Full Funding Requested -

Run Rocket Resistance Trainers

***Describe Plans & Activities**

Supported (Justification of Need):

"Resistance training is not hard to apply, but to effectively calibrate the resistance specifically to each students fitness level is a feature the Run Rocket allows, making it an exceptional training tool for diverse ability levels across genders. Another feature is that the Run Rocket is portable and can be functional across varying training scenarios reflective of the time of year, phase of training, or conditions aimed for. We would like 3-6 units.

KINX-99, KINX-88, KINX-38/42, KINX-

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

4, KINX-9
SLO's emphasizing development of speed, resistance strength, coordination, and individualization are objectives met by incorporating."

***Lead:** Ron Kamaka

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

Type of Request: 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
One-Time Funding Requested (if applicable): 6600

Total Funding Requested: 6600
Request - Full Funding Requested - iPad for Game Camera - Volleyball

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

We need a camera in order to film our games. We use game film to help our athletes study their own playing habits and scout other teams. Our athletes also depend on game film to use in highlight videos to send to 4-year coaches in hopes of earning a scholarship and moving on to play at the next level after graduating from Mt. SAC.

***Lead:** Samantha Neely

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

Type of Request: INSTRUCTIONAL

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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
One-Time Funding Requested (if applicable): 499
Total Funding Requested: 499

<p>Reduce Injuries - Reduce Injuries Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - 1 new FT Athletic Trainer *Describe Plans & Activities Supported (Justification of Need): According to the NCAA Appropriate Care for Intercollegiate Athletics equation, Mt. SAC is recommended to have 7 full time athletic trainers on staff to manage the volume of practices, games, and treatments required of our Athletics department. Additional Full Time athletic training staff will help us maintain the consistency and high quality of care that is expected at Mt. SAC. The addition/return of both tennis teams, opening of a third AT facility, and adding a high risk sport like Women's wrestling further supports the need for additional AT staffing. *Lead: Elva Salcido What would success look like and how would you measure it?: less injuries, quicker injury recovery, more</p>	<p>Reporting Year: 2019-20 % Completed: 50 We continue to work toward reducing injuries in our SA population through various modes. (06/11/2020)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

accurate accounting of student athlete status in their rehab process, less wait time to see a trainer

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

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 100000

Total Funding Requested: 100000

Request - Full Funding Requested - Working showers in Gym 3 locker rooms

***Describe Plans & Activities**

Supported (Justification of Need): gym participants can get clean safely

***Lead:** Oliver

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

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

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1000

Total Funding Requested: 1000

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

One-Time Funding Requested (if applicable): 2000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 300

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 for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 11500

Request - Full Funding Requested -

training harness for Pep Squad

***Describe Plans & Activities**

Supported (Justification of Need): harness will help athletes perform new stunts safely

***Lead:** Talan Armstrong

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

Type of Request: INSTRUCTIONAL

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 2000

Total Funding Requested: 2000
Request - Full Funding Requested - 3
spotter belts for Pep Squad

***Describe Plans & Activities Supported (Justification of Need):**
belts to be utilized with spotting rig

***Lead:** Talan Armstrong
What would success look like and how would you measure it?: less injuries when learning new stunts

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
One-Time Funding Requested (if applicable): 450

Total Funding Requested: 450
Request - Full Funding Requested - 3
sets: IASTM (instrument assisted soft tissue manipulation) tools. 1 for each training room.

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: High
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
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
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
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

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 require the assistance of POD.

Planning Unit Priority: High
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1000

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 program, less than \$500.

Planning Unit Priority: High
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
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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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in connection with an instructional program, less than \$500.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 500
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
One-Time Funding Requested (if applicable): 8250

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 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.

Reporting Year: 2019-20
% Completed: 100
 Received and is working well (06/11/2020)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1200
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
One-Time Funding Requested (if applicable): 19000

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Maloney

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

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 (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

In Progress - 8 cases of Mat Tape = 1,727.00

1 Spray-N-Roll II sprayer and top down mopping system = 402.00

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: High

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

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

SPORTSWARE Injury Tracking

***Describe Plans & Activities**

Supported (Justification of Need):

Sportsware is our secure Electronic Medical System software that tracks all of our student-athletes medical

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

information, injury rates, and treatments. This software is purchased on an annual subscription basis. However, significant discounts are available if we purchase a 3-year subscription. Suzy can only purchase 1-year subscriptions because of the PIE funding restrictions.

***Lead:** Elva Salcido

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

Successful tracking of injuries, more accurate accounting and follow ups

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: Urgent

On-Going Funding Requested (if applicable): 850

Total Funding Requested: 850

Request - Full Funding Requested - Batting Cage L Screens for baseball x 4

***Describe Plans & Activities**

Supported (Justification of Need):

Protects pitcher in throwing batting practice and allows us to utilize more cages

SLO Student athlete will be able to demonstrate hitting the baseball to the opposite field with accuracy and power."

***Lead:** John Knott

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: Less injuries due to balls coming back on pitcher, safer environment

Type of Request: 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
One-Time Funding Requested (if applicable): 4000

Total Funding Requested: 4000
Request - Full Funding Requested -

Check in station outside of each athletic training clinic

***Describe Plans & Activities**

Supported (Justification of Need):

Installation of a formal check in computer/station (can be standing desk) would improve:
- Tracking of injuries, treatments and patient contact in our Sportsware
- AT facility security (reduces non-student-athletes from accessing our services and equipment)
-Support our transition to care post COVID-19 (location for questionnaire and temp check, track the traffic coming through our facility in the event of an outbreak)

total of 3 standing desks (mobile) and 3 dell desktops (outside each clinic: stadium, gym 3 and 45)

***Lead:** Elva Salcido

What would success look like and

how would you measure it?: reduced spread of COVID and other viruses/germs

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Urgent

One-Time Funding Requested (if applicable): 4500

Total Funding Requested: 4500

Request - Full Funding Requested -

Medicine Balls for baseball

***Describe Plans & Activities**

Supported (Justification of Need):

"Arm training and core movement
SLO: The students will show improvement in general fitness components."

***Lead:** John Knott

What would success look like and

how would you measure it?: stronger core and general fitness

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

One-Time Funding Requested (if applicable): 700

Total Funding Requested: 700

Request - Full Funding Requested -

Core Velocity Belts for Baseball x 5

***Describe Plans & Activities**

Supported (Justification of Need):

"Pitching Mechanics and training
SLO: The students will understand rules and safety precautions for baseball events."

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** John Knott

What would success look like and how would you measure it?: better pitching strength, less 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
One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500
Request - Full Funding Requested - "1. TRX - P3 Pro Full Workout Bundle set -

***Describe Plans & Activities Supported (Justification of Need):** Effectively targets and tones upper body, lower body and core offer total body workouts" "Off-Season Athletics KINX 99 •Students will demonstrate proficiency in 2 sport-specific skills
•Students will develop an improved level of fitness throughout the course."

***Lead:** Michael Fenison
What would success look like and how would you measure it?: Less injuries, better strength and endurance

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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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One-Time Funding Requested (if applicable): 250
Total Funding Requested: 250
Request - Full Funding Requested - Football Landing Mat
***Describe Plans & Activities Supported (Justification of Need):** Needed to work on tackling and blocking kicks. Landing on mat and not the ground.
***Lead:** Bob Jastrab
What would success look like and how would you measure it?: Less injuries sustained during training
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
One-Time Funding Requested (if applicable): 1200
Total Funding Requested: 1200

Provide quality student support - Provide quality student support, specific to our student athlete population, that can increase success rates and transferability.
Status: Active
Goal Year(s): 2018-19, 2019-20
Date Goal Entered (Optional): 03/08/2018

In Progress - 1 new FT academic counselors for student athletes
***Describe Plans & Activities Supported (Justification of Need):** 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

Reporting Year: 2019-20
% Completed: 50
 We now have 2 FT Academic Counselors for SA and utilizing 1-2 PT counselors. (06/11/2020)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

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 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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: High
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.

Planning Unit Priority: High
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
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 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 apprx 800 student athletes

***Lead:** Landas

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
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 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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: High

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: High

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

One-Time Funding Requested (if 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

One-Time Funding Requested (if applicable): 1000

In Progress - 25 Travel Parkas for softball team_copy

***Lead:** Rojas

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 4000

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
One-Time Funding Requested (if applicable): 360

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
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 1100

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 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

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

program, less than \$500.

Planning Unit Priority: High

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 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): 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

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**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

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

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

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

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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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 materials in an instructional program, equal or over \$500.

Planning Unit Priority: Medium

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

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
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
On-Going Funding Requested (if applicable): 1300

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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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 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

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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 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

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

On-Going Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 15000

In Progress - Mat Boss for wrestling - software license - ongoing_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

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

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

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temporary/hourly employees.
Planning Unit Priority: High
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 aprx 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
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
One-Time Funding Requested (if applicable): 2500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Full Time Assistant Coach for Men's and Women's Wrestling

***Describe Plans & Activities**

Supported (Justification of Need):

With the development of women's wrestling it would be great to have full time assistant help with both wrestling programs.

***Lead:** David Rivera

What would success look like and how would you measure it?: More success, more individualized instruction

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

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 100000

On-Going Funding Requested (if applicable): 100000

Total Funding Requested: 100000

Request - Full Funding Requested -

Synergy Sports Technology - M Basketball

***Describe Plans & Activities**

Supported (Justification of Need):

Synergy sport assist coaches and instructors help students show improvement in skills via videos.

***Lead:** Michael Fenison

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

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 850

Total Funding Requested: 850

Request - Full Funding Requested -

Hudl - M Basketball

***Describe Plans & Activities**

Supported (Justification of Need):

assists coaches and instructors help students show improvement in skills via videos. used to transfer videos on SA to next level coaches for recruitment

***Lead:** Michael Fenison

What would success look like and how would you measure it?: More success, more transfers

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: Medium

On-Going Funding Requested (if applicable): 750

Total Funding Requested: 750

Request - Full Funding Requested -

Costco Modern Fabric Sofa Office Reception Sofa Leather Office sofa

***Describe Plans & Activities**

Supported (Justification of Need):

This item will allow instructions with one or more students in a tutoring environment.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Michael Fenison
What would success look like and how would you measure it?: success in the classroom

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

Total Funding Requested: 1000
Request - Full Funding Requested - Staples Kendall Park double Pedestal desk - Cherry

***Describe Plans & Activities Supported (Justification of Need):**
This Item will provide the instructor to keep Kinesiology and Athletics information in an ordering process.

***Lead:** Michael Fenison
What would success look like and how would you measure it?: xx
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: Medium
One-Time Funding Requested (if applicable): 300

Total Funding Requested: 300
Request - Full Funding Requested -

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

iStatVball2 app Statistics App - volleyball

***Describe Plans & Activities**

Supported (Justification of Need):

"It is necessary that we take stats for games. The iStatVball2 app allows us to take stats effectively for Presto and also make informed in-game decisions.

We used this stats app last season, but the app was downloaded and connected to the personal account of the previous coach, so we no longer have access to it."

***Lead:** Smantha Neely

What would success look like and how would you measure it?: more success. better in-game decisions by coaching staff based upon stats

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

One-Time Funding Requested (if applicable): 20

Total Funding Requested: 20