	ACADEMIC YR:	DIVISION/AREA:	DIVISION CHAIR/DIRECTOR:
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UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: Athletics _____ Date: November 27, 2012


Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

1. Assessment of Program Review:

Athletics is an extension of the colleges total educational program in which we strive to make each student athletes’ participation a positive, healthful and enjoyable part of his/her college experience.

Athletics is a method of instruction teaching teamwork, courage, and discipline, and is an integral part of the college and its course outline. The department maintains compliance with the South Coast Conference, National Central Conference and California Community College constitution and bylaws relating to student eligibility. The constitution and bylaws of the California Community College serves as a guideline for the student athlete as needed and serves as an advisory guideline for college administration, faculty, coaching staff and support staff for athletics.

The department strives to be an integral part of the community, reflecting the needs and aspirations of the community by offering sports conducive to the populations we serve and providing leadership in education and cultural affairs.

	ACADEMIC YR:	DIVISION/AREA:	DIVISION CHAIR/DIRECTOR:
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- Activities to address program needs:**
- 1-Ensure the safety and welfare of the students.
 - 2-Provide the highest level of professional instruction and supervision.
 - 3-Provide opportunities for individual growth and development.
 - 4-Provide equal opportunity to all members of the College Community (Gender Equity).
 - 5-Aspire to achieve and maintain high levels of athletic performance, within moral and ethical framework.
 - 6-Knowledge of CCCAA By Laws (yearly exams)
 - 7-Ensure the equipment and facilities are safe.
 - 8-Involve community, parents, faculty, friends and other students.
 - 9- To increase student transfer rate.
 - 10- Increased and improved marketing efforts for LAHC Athletics.
 - 11- Fundraising events to cover all the expenses needed for all the sports we offer.

2. How are your program improvements associated with your SLOs:

Collaborate with existing campus departments that can better meet and direct the student athletes and assist them in reaching their educational plans that leads to their ultimate success.

Educate the student athlete about the importance of education, rules and guidelines of athletic participation. Annual meetings are established to convey this information. This type of education is not only annual, but is an ongoing learning process for all.


Ensure the safety and welfare of the student athlete. Athletic Trainers provide care and education for the student athlete. Collaborative efforts between the Athletic Department, Athletic Trainers and Plant Facilities help to ensure the safety and welfare of the student athlete.

Provide equal opportunity for individual growth and development to all student athletes (Gender Equity). Gender Equity report is filed annually disclosing all funding distributed per sport.

Offer counseling services (academic, career and personal) for the student athlete.

Develop and maintain an effective tracking mechanism to accurately measure student progress at the college and transfer institution level. Track each sport to include ethnicity, GPA and recruitment area. Perform weekly eligibility unit checks per requirements established by the South Coast Conference.

Provide computers for all head coaching staff members and athletic trainers.

	ACADEMIC YR:	DIVISION/AREA:	DIVISION CHAIR/DIRECTOR:
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Collaborate with the Chairman of Physical Education, Health and Wellness to establish "Out of Season" conditioning classes for each sport thus providing additional mental and physical training in preparation for "In Season" competition.

Serve in an advisory capacity to encourage the administration, division chairs and other departments to develop, implement and maintain the necessary needs to support the student athlete.

Off-season conditioning classes are provided to the head coach in an effort to have continual contact and visibility for the Student Athlete.

3. Staffing requirements:

1- Athletic Director 60%

2- Athletic Secretary full time

3- Seven Head coaches, one for each sport

4- Part-time assistant coaching staff as follows:


- Baseball (2)
- Men's Basketball (1)
- Football (6)
- Men's soccer (2)
- Women's Soccer (2)
- Softball (1)
- Women's Volleyball (1)

Needed Staffing:

1- Multiple Full-time Coaches/Instructors (7)

2- Sport Information director

3- Athletic Counselor

	ACADEMIC YR:	DIVISION/AREA:	DIVISION CHAIR/DIRECTOR:
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4. Technological requirements:

Athletics uses the classrooms in the Health and Wellness building, which are equipped with up-to-day technology equipment.

All fields are equipped with electronic scoreboards.

Communication devices are used by field sports.

5. Facilities requirements:


Each sport has the appropriate facility for practice and competition. There is a maintenance account that is set aside to help keep athletic facilities safe and up to date.

6. Implementation plan:

Activities will be implemented through efforts of all head coaches, all the assistant coaches and the entire athletic staff. Everyone in the athletic department is working hard on fundraising events to bring in enough money to pay for all the expenses required to stay in competition.

Mentors (coaches/assistant coaches) are always checking on student athlete’s progress and development, making sure they stay in 12 units (full-time).

Athletic staff continuously learning about CCCAA By Laws through conferences and workshops.

	ACADEMIC YR:	DIVISION/AREA:	DIVISION CHAIR/DIRECTOR:
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UNIT PLAN “PART B”
Core Personnel/List of Permanent Staff

Example

Assigned Time	Responsibility	Estimated Cost	Funding Source
.6	<i>Athletic Director</i>	<i>\$60,000</i>	<i>Program 100</i>
1.0	<i>Athletic Office Assistant</i>	<i>\$50,000</i>	<i>Program 100</i>
1.0	<i>Athletic Trainer</i>	<i>\$65,000</i>	<i>Program 100</i>
.75	<i>Athletic trainer</i>	<i>\$55,000</i>	<i>Program 100</i>

1. **Total FTEF:** 0.6
2. **Total Hours taught:** 7.5
3. **Total Hours of release time:** 10.5
4. **Total Cost for Instructors:** \$60,000.00
5. **Total Cost for Administrators:** N/A
6. **Total Cost of Classified Staff:** \$170,000.00
7. **Total cost FTEP = Full Time Equivalent Personnel:** \$230,000.00

Please attach copy of your current Op Plan.

	ACADEMIC YR:	DIVISION/AREA:	DIVISION CHAIR/DIRECTOR:
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UNIT PLAN “PART C” Core Expenses


1. All legally required responsibilities: *Required for health and Safety*
2. *Required by board / State/ Federal/ Accreditation standards(list the minimum requirements here)*
3. *Required by licensing agreement*

Description of activity	Estimated Cost	Justification	Code
Non Salary expenses for all teams	\$200,000.00	Compete /CCCAA rules	HCAS7a1

Narrative justification: List statutes which require this expenditure.

Expenditures are needed to compete in the South Coast conference (CCCAA) and the Southern California Football Association (SCFA). Also, to carry on all teams practices during the on and the off season.

Total cost: \$200,000.00

	ACADEMIC YR:	DIVISION/AREA:	DIVISION CHAIR/DIRECTOR:
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UNIT PLAN "PART D" Essential Activities

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
1	Supplies	64,500.00	Fundraising	Team competition	HCAS7a1
1	Teams Travel	45,000.00	Fundraising	Team competition	HCAS7a1
1	Officials	20,500.00	Fundraising	Team competition	HCAS7a1
1	Teams Meals	12,000.00	Fundraising	Team competition	HCAS7a1
1	Memberships	8,000.00	Fundraising	Team competition	HCAS7a1
1	Sanitations	8,500.00	Fundraising	Team competition	HCAS7a1
1	Tournaments	2,000.00	Fundraising	Team competition	HCAS7a1
1	Game managements	10,000.00	Fundraising	Team competition	HCAS7a1
1	Security	5,000.00	Fundraising	Team competition	HCAS7a1
1	Custodial	2,500.00	Fundraising	Team competition	HCAS7a1
1	Banquets	2,500.00	Fundraising	Team competition	HCAS7a1
1	Awards	1,000.00	Fundraising	Team competition	HCAS7a1
1	Miscellaneous	3,000.00	Fundraising	Team competition	HCAS7a1

Justification Narrative: How does your activity support the college Educational Master Plan?

Expenditures are needed to compete in the South Coast conference (CCCAA) and the Southern California Football Association (SCFA). Also, to carry on all teams practices during the on and the off season.

	ACADEMIC YR:	DIVISION/AREA:	DIVISION CHAIR/DIRECTOR:
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UNIT PLAN “PART E”
Non-cost Essential Activities

List Non-cost activities here

Priority	Description of activity	Justification	Code
One	Fund raising events	Not funded by the College	HCAS7a1

Justification: How does your activity support the college Educational Master Plan?

The college cut Athletics by \$200,000.00. Coaches are responsible to fund raise for all it is needed to compete, practice, and keep the programs from being suspended.