

MEMORANDUM

To: Chancellor Elihu Harris

From: George Herring, *G.H.*
Vice Chancellor Special Projects

Date: June 17, 2008

Subject: District Athletic Programs

1. Final report on District Athletic Programs, and recommendation regarding district-wide Athletic Director for all sports.
2. Requests from College of Alameda, Laney College and Merritt College for additional funding for their athletic programs.

STRATEGIC MANAGEMENT TEAM ACTION ITEM

Major Proposed Initiative: Should Peralta have one District wide Athletic Director?

The following is presented to assist in making this decision.

- The Peralta Community College District sponsors athletic sports at College of Alameda, Laney and Merritt College.
- All Community College Athletic programs are under the auspices of the California Community College Commission on Athletics (COA). The purpose of the COA is to establish policies and procedures to guide the administration of the intercollegiate athletic programs of the California Community Colleges.

Hosted Colleges

Hosted Colleges in the Bay Valley Conference are those colleges in another Conference that do not have at least four (4) teams in a certain sport. In the case of Laney College, their football teams is of such high quality they are placed in a Football Conference in the North that has teams at least equal to them in talent.

The following information I believe will assist the Chancellor and the other members of the SMT to make a decision that will strengthen and improve the quality of all Peralta sports teams.

The following sports are offered in 2007-2008.

LANEY COLLEGE

<u>Men's Sports</u>	<u>Number of Participants</u>
1. Football	84
2. Baseball	25
Total men	109

<u>Women's Sports</u>	<u>Number of Participants</u>
1. Volley Ball	10
2. Track and Field	11
3. Water Polo	9
4. Golf	4
5. Swimming	7
6. Softball	12
Total Women	53

Total sports	8
Total participants	162

MERRITT COLLEGE

<u>Men's Sports</u>	<u>Number of Participants</u>
1. Basketball	14
2. Cross Country	6
3. Track and Field	17
Total Men	37

<u>Women's Sports</u>	<u>Number of Participants</u>
1. Basketball	12
2. Cross Country	7
3. Track and Field	4
Total Women	23

Total Sports	6
Total Participants	60

COLLEGE OF ALAMEDA

<u>Men's Sports</u>	<u>Number of Participants</u>
1. Basketball	14

<u>Women's Sports</u>	<u>Number of Participants</u>
1. Volleyball	13

Total Sports	2
Total Participants	27

College Athletic Directors - % Of Time

1. Laney – John Beam 5 equated hours or 10 hours per week per academic year.
2. Merritt – Maurice Compton 5 equated hours or 10 hours per week per academic year.
3. College of Alameda – Myron Jordan 3.75 equated hours or 7.5 hours per week per academic year.

Department Chairs – Physical Education

1. Laney – John Beam Fall semester 2007 – 3.75 equated hours
7.50 contract hours
Spring semester 2008 – 6 equated hours
12.00 contract hours

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|--------------------------------------|--|
| 2. Merritt –Maurice Compton | 3.00 equated hours – 6.00 contract hours for Fall and spring semesters |
| 3. College of Alameda – Myron Jordan | 1.65 equated hours – 3.30 contract hours for spring semester 2008 |

Coaching Assignments as per PFT contract extension 2007-2008

LANEY COLLEGE

Men's Sports

Football Head Coach, full time faculty - 11 month assignment (193 days plus (9) equated hours release time.

Football Assistant Coach, full time faculty - 10.5 month assignment (184 days) plus one intercollegiate course at 7.5 equated hours.

Baseball Head Coach, full time faculty - 10.75 month assignment (189 days) plus 4 equated hours released time.

Track and Field Head Coach, full time faculty - 0.67 month assignment (187 days) plus 3 equated hours released time.

Swimming/Diving & Water Polo Head Coach, full time faculty for both sports - 10.67 month assignment (187 days) plus equated hours released time.

9 Assistant Coaches For Men's Teams all paid with a stipend

Women's Sports

Basketball Head Coach Part Time – Plans on starting fall 2008

6 Assistant Coaches for Women's Sports

Swimming and Diving Head Coach/Water Polo Head Coach - Same Faculty Member, 10.67 month assignment (187 days) plus 3 equated hours.

Basketball Head Coach Part Time Faculty - paid with a stipend.

6 Assistant Coaches – all paid with a stipend.

Other Staff Assignments

Trainer/Equipment Manager – full time classified staff
Academic Counselor – 10 hours per week
Athletic Secretary - 30 hours Athletics/10 hours P.E.
Vice President Student Services is the Administrator for Athletics – Hours vary.

Budget Requested For 2007-2008 - \$242,807 divided among the various sports.

Primary Funding comes from budgeted Fund 1 plus augmentation from president cost center and some fund raising.

MERRITT COLLEGE

Men's Sports

Basketball Head Coach – temporary part-time paid a stipend.
Basketball Assistant Coach – part-time paid a stipend.
Men's Cross Country Head Coach – temporary part-time paid a stipend.
Men's Track and Field Assistant Coach - part-time paid a stipend.

Women's Sports

Basketball Head Coach – temporary part-time paid a stipend.
Basketball Assistant Coach – temporary part-time paid a stipend.
Women Cross Country – temporary part-time paid a stipend.
Women's Track and Field – temporary part-time paid a stipend.

New Proposed Men and Women Soccer Teams

These sports are expected to begin fall. There is now \$10,000 in a Soccer Account with the college pursuing more funds from corporations and other sources. This program is a part of the Latino Initiative.

Other Staff

Trainer/Equipment Manager – fulltime classified staff
Academic Counselor – 10-15 hours per week hired spring semester 2008.
Vice President of Student Services
Secretary – serves as Athletic Department Secretary as new 10% of her time.
Vice President of Student Services is the administrator for the Athletic program hours may vary.

Budget Requested for 2007-2008 \$148,570

Primary funding comes from Funds 1 and 10, plus augmentation from president's discretionary fund.

COLLEGE OF ALAMEDA

Men's Sports

Basketball Head Coach – 10.75 month assignment (189 days) plus 4 equated hours released time.

Women's Sports

Volleyball Head Coach – part-time faculty paid a stipend.

Other Staff

Trainer/Equipment Manager – part-time paid a stipend.

Vice President of Student Services Secretary serves as Athletic Department secretary 8-10% of her full time work schedule.

Vice President of Student Services is the administrator for the Athletic program hours vary.

Budget Requested for 2007-2008 \$103,514

Primary funding comes from Funds 1 and 7, plus an augmentation from the president's discretionary funds.

Research done with Bay Valley Conference Colleges Athletic Departments and other Northern California Colleges

Athletic Directors assigned time to administer their sports program.

*Contra Costa College District – 3 Colleges, John Wade Administrator – 100 %
Athletics/Physical Education
Sports – 4 Men, 4 Women

*Diablo Valley College – Steve Ward, 74% Athletic Administrator 20% faculty.
Sports – 9 Men, 8 Women

*Los Medanos – Art Alatorre, Dean of Student Services handles all programs in Student Services including Athletics
Sports – 3 Men, 4 Women

College of Marin – Phil Moss 100% Interim Athletic Director/Physical Education
Sports – 3 Men, 4 Women, 2 Men/Women

Napa Valley College – Kevin Luckie, Administrator Dean 100% Athletic/Physical Education
Sports – 4 Men, 4 Women

Solano College – Bob Myers 100% Administrator Dean Health, Athletics and Physical Education

Sports – 4 Men, 6 Women

*Cosumnes River College – Ms. Belyna 80% Coordinator, 20% Faculty Interim Dean Athletics/Physical Education

Sports – 4 Men, 5 Women

*American River College – Jean Snuggs 100% Dean for Athletics/Physical Education

Sports – 11 Men, 10 Women

*De Anza College – Robert Griffin 100% non-teaching faculty who serves a fulltime Athletic/Physical Education Director. They also have three (3) staff members that are paid stipend to monitor all athletic events

Sports – 9 Men, 10 Women

*Sacramento City College – Mitch Campbell 100% Dean Administrator for Athletics/Physical Education

Sports – 11 Men, 10 Women

Recommendation : The District should maintain it's current policy of having a Athletic Director on each campus

* Represents colleges in multi campus district.

**Bay Valley Conference
Constitution, By-Laws and Appendices
Article VIII – Contest Management**

Section 1 Supervision

- A. Each host college shall be responsible for providing adequate supervision and security at all athletic events under their jurisdiction. It is recommended that the supervisor not be involved with specific game management jobs (e.g., coach, trainer, announcer, timer, etc.)
- B. The host college administrative designee is charged with monitoring student athlete and public conduct at athletic contests. The administrative designee is to control the contest atmosphere to assure a fair and competitive situation. They should be concerned with disruptive noise making devices, projectiles, belligerent or disruptive comments or inappropriate behavior by individuals in attendance.
- C. It is recommended that the supervisor introduce himself/herself to the game officials and visiting coaches prior to the start of the contest. An attempt should be made to respond to any questions or concerns that may surface. In addition he/she should assist with general game management, crowd control and supervision of teams.

Section 2 Conditions

- A. If the playing conditions are so unsatisfactory that there is a question as to whether or not the contest should be played, home management will make the decision.
- B. In the event that a natural disaster occurs during a scheduled contest all teams are expected to follow the host college's emergency plan and evacuation procedures. If the contest cannot be continued, it will be re-scheduled as a make-up according to the guidelines of Article VII.1.E. and the appropriate sports supplement.

Section 3 Pre-game/Half-time Activities

- A. The host college's Administrative designee must approve pre-game or half time activities. It will be the host college's responsibility to coordinate these activities with the responsible representatives from both colleges.

Contract 2004-2007
(Contract Extension 2007-2008)

Coaching stipends shall be paid per coaching assignments, as voluntary assignments, per sport season as follows:

1. Regular and Probationary Faculty (full-time)

As a term of this agreement, a full or partial eleventh-month assignment shall be considered as an extra-duty assignment. Faculty members shall not be required to assume such an additional full or partial eleventh-month assignment without their consent; said additional full or partial eleventh-month assignment shall be entirely at the option of the employee. Any regular faculty member who performs said additional full or partial month shall receive 100% pro rata pay for said service.

- a. Football Head Coach: 11 month assignment (193 days) plus nine (9) equated hours released time.
- b. Basketball Head Coach: 10.75 month assignment (189 days) plus four (4) equated hours released time.
- c. Baseball Head Coach: 10.75 month assignment (189 days) plus four (4) equated hours released time.
- d. All other Head Coaches: 10.67 month assignment (187 days) plus three (3) equated hours released time.
- e. All Assistant Coaches: 10.5 month assignment (184 days) plus one intercollegiate course equated at 7.5 hours assigned as part of full-time (15 equated hours) contract load.

2. Temporary Part-Time faculty, pr season/per sport (Effective July 1, 2004)

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|----------------------------|---------|
| a. Head Coach | \$3,133 |
| b. Assistant Head Coaches: | |
| 1) Football | \$5,014 |
| 2) Baseball | \$3,919 |
| 3) Basketball | \$3,919 |
| 4) All other: | \$3,133 |

3. The stipend shall be given to each head coach and each assistant head coach.
4. The Head Coach may divide the stipend for a full assistant coach among two or more faculty, splitting the stipend based upon the duties assigned to the faculty member. The split shall not exceed the stipend amount for a full assistant coach. Commitments must be executed through appropriate District processes.
5. Salary increases applied to the salary schedule shall also be applicable to the stipulated compensation for coaches.

6. Additions or replacements to the coaching staff, regular or temporary, shall be in accordance with the applicable provisions of this Agreement.

TO: George Herring
FROM: John Beam, Athletic Director Laney College
RE: Athletic Budget
Date: June 4, 2008

In response to the Chancellor's and George Herring's request, I would like to outline what we believe to be the most necessary concerns in regards to the athletic budget at Laney College. Over the last two years that I have been the Athletic Director, we have had a detailed athletic budget. Each year the President and the Business Manager have had to find creative ways to fulfill the budget requirements. We have never had a fully funded budget in place at the start of the year. In looking at past budgets, I see that this has been the norm (piecemeal funding sources):

1. FIRST AND FOREMOST, we need a consistent funding stream that is in place and fully funded by the start of our athletic season, which is August of each year. Sports teams start in August, and money is needed to be spent immediately. This money should be in a line item form for each sport, so that there is accountability. If the District believes that athletics is important, this funding source should come from the District, and not from the President's discretionary fund.
2. Once the College decides to field teams in sports, we are committed to fund the sport for the whole year, including pre-determined fixed costs. COA and each league determine the number of contests or games to be played by each team. It is not possible to reduce the number of league games to meet budgetary restrictions. If the budget cannot meet the cost of fielding all teams, The College and the district must then decide which team must be eliminated, also keeping in mind Title IX ramifications.
3. Part time salaries are fixed costs set by the PFT contract. These costs should be met as a District expense. These part-time positions are seven assistant football coaches, two assistant baseball coaches, one assistant coach each for volleyball, track, water polo and swimming. We will need two positions – one head coach and one assistant coach for women's basketball. These positions would be in exchange for softball. In addition, we need an additional \$3000 for a sports information director. This position is now also in charge of doing stat crew for football, basketball and baseball. Stat crew is a COA mandated statistics program that each college is required to use and submit after each game.
4. Laney College currently fields eight teams at 162 athletes. We only have one certified athletic trainer who is paid half time as an equipment manager and half time as a trainer. With the addition of women's basketball, we will be putting an undue time stress on our trainer. There are times during the fall season when we have a football game, a water polo match and a volleyball match all on the same day. Our trainer cannot be in all three places at once. There are many times when we will have a water polo match, and football and volleyball practices going on simultaneously. Now with Women's Basketball, the spring season will see basketball, baseball and track occurring at the same time. We need to be able to hire and bring on board a part time athletic trainer. Currently

Laney has football which is very time consuming for a trainer because he must attend to 80 athletes at one time. This puts a lot of stress on the athletes and the trainer. Having a part time helper would alleviate this pressure and create the healthiest and safest environment.

5. With the addition of women's basketball and the new facilities, it would be ideal if Laney could add a limited part time 500 hour instructional assistant for athletics. This person could help in the set up and time keeping of both, football and basketball games, and help in the supervision of our new facilities, the multi purpose field, and the baseball field. Additionally, this person could assist in setting up and supervising community use of our facilities, such as track meets. This instructional assistant would be beneficial in helping to monitor and assist in student athletes' academic achievement. Under the supervision of coaches, this IA could work in helping develop strength and conditioning and sports specific skill development.

6. Laney College athletic program has certain mandated costs that are set by either PFT contract or by COA and League obligations. These figures for 2007 – 08 were:

Part time coaches salaries - \$68,902

Reconditioning costs to certify football equipment - \$ 8500

Laundry Costs - \$ 5900

Administrative costs which are league fees and dues - \$ 25,850

Travel and Meal Costs - \$ 68,888

For a Total Cost of \$178,040

7. Travel costs were based when gas was \$3.20 per gallon. With gas now at \$4.25 and climbing, our travel costs for 2008 – '09 will increase by a minimum of 33%. Our bus costs for baseball will go from \$15,000 to \$17,600. Our bus costs for football will go from \$11,000 to \$16,800. This estimate was given to us by East Shore Charter Bus Company, who we have used for the last two years. Minimally, travel and meal costs would increase to \$77,288, bringing the Total Cost to \$186,440. This does not include the 33% increase in fuel costs for our six women's teams, who use vans.

8. The athletic budget will also be affected by any increase in the number of student athletes. In 2004 -'05 Laney had 132 athletes. In 2005 – '06 we had 151 athletes. In 2006 – '07 we had 164 athletes. In 2007 – '08 we had 160. As you can see, we have been making a steady growth in our numbers. An analysis conducted last year revealed that student athletes at Laney College take an average 17 units per semester. This is the equivalent of 1 ½ FTES for each athlete. We anticipate this to continue, and we need to have our budget reflect this.

At a minimum, if we can get the District to fund the mandated costs at the beginning of the academic year, then the rest of the funding could be based on the college President's Discretionary fund. This would help a great deal toward stabilizing funding sources and presenting a firm commitment by the District to fund athletic programs.

Cc: Frank Chong
President, Laney College

Merritt College

Office of the Vice President
Student Services

June 13, 2008

To: George Herring

From: Josue Hoyos

Subject: Athletics

As a result of the increasing cost of gas and food, we have assessed our increased cost of our athletic program as noted below.

Soccer

Merritt College is planning for Men and Women's soccer teams Fall semester 2008. Although Soccer is an international sport, at Merritt College it also part of our Latino Initiative, a program to increase the number of Latino students at Merritt College. The Latino student population is 10% lower than the City of Oakland demographics. In addition to Soccer, the College is planning a Latino Student Summit Fall semester and increasing its outreach to the high schools and the community. The intent of the College is to become a Hispanic Serving College. Merritt College must have an enrollment of 25% Latino students. At the present, the Latino student population is 14%. The College has also begun a process to become an Asian Serving Institution and an African American Serving Institution. The student population at Merritt College of those groups exceeds the percentage needed to become Serving Institutions. Writing grants for those groups have already started. Both groups, especially with Asians, soccer is very popular. Merritt College believes that soccer is another way to attract Latino students.

Soccer teams are usually 25 players strong. These student athletes must be full time students. This would add substantially to the college's FTES. The College is prepared to field a Men's Soccer Team for Fall 2008, but not prepared to field a team for Women's Soccer until Fall 2009. There are 25 students ready to transfer to Merritt College. The coach we will hire is a part time instructor at Laney College and teaches the soccer class there and 25 members of his class have indicated they heard that Merritt is planning a Soccer team and will transfer. We also intend to hire a women's Soccer coach Fall 2008 to start the recruitment process. Recruiting for the women's soccer team is more difficult than the men's team. We have discussed this with the Bay Conference and they have agreed to include the Men's Soccer team this year in the conference rosters and the Women's Team next year. The Men's Soccer Team should be competitive in the league this year.

Sport	Budget 2007-2008	Proposed Budget
<u>Soccer (new sports)</u>		
2 Coaches (Men and Women)	\$3072 x 2=	\$6,144
2 Assistant coaches	\$3842 x 2	7,684
Uniforms (both teams) <i>50 Athletes @ \$5000 per team</i>		\$10,000
Mileage (Estimate) including van rentals <i>1st year- 6 away games. Will need to rent large Van for each away game.</i>		\$5,000
Food <i>For away games \$10. We are asking for a increase of \$5 for each away game.</i>		\$4,500
Conference fees		\$3,178
Referees <i>12 home games @ \$297</i>		\$3,564
	Total budget for Soccer	\$40,070

Increase Cost for sports at the College

Basketball Men

Mileage/Food 2007-2008	\$8385	\$10,000
Hotel (tournament 2 nights)		\$ 900

Basketball Women

Mileage/food 2007-2008	\$6337	\$8,500
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Hotel (tournament 2 nights)		900
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Cross Country

Mileage/food 2007-2008	\$6,310	\$8,500
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Track and Field

Mileage/food 2007-2008	\$5,336	\$7,500
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Hotel (regional/State meets)		500
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Dues and Memberships	\$19,070	\$19,070
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We were told these fees would not change for the coming year.

Health Services (phy exams)	\$1,700	\$6,000
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With the soccer teams and the greater number of players, it is expect the cost might be more.

Medical Supplies	\$2,000	\$6,000
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With soccer teams and the greater number of players, it is expected the cost might be more

Subtotal	\$41,139	\$67,870
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Part time Secretary (including fringes)		\$18,000
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The Athletic Program review conducted every four years indicates that the athletic program has increased sufficiently that a part time secretary is appropriate.

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Total increased cost, without the cost of coaches whose salaries remain the same.		\$84,801
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Athletic Program College of Alameda

On Wednesday, March 28, 2008 at a District meeting regarding athletics Dr. George Herring requested program and budget information. The following is a list of program needs and justifications.

CURRENT PROGRAM FUNDING

The only permanent funding in the Athletic Programs at the College of Alameda is the Athletic Director's salary at .25 (\$13,823.24). Additional staffing support assigned by the Vice President of Student Services includes Academic Advisor, Eligibility Clerk and Staff Assistant, although there is nothing written in their job description that states they must work with athletics. The cost amounts to \$47,258.00 of in-kind contribution toward the total athletic budget amount. The total cost of the coaches and Athletic Director is \$33,866.00.

The Athletic budget has never been a permanent part of the College of Alameda's budget process. Every budget request for Athletics has come from discretionary one time funds of the President's budget augmentation. However, it is important to mention that the College Presidents have always supported the Athletic Program.

BUDGET

During the past nine years, a variance in the Athletic budget funding supports the statement that the Athletic Department has not had a budget that could counted on.

The following is a breakdown of the budget variance:

1998	\$77,502.00
1999	\$65,272.00
2000	\$55,542.00
2001	\$78,107.00
2002	\$59,449.00
2003	\$74,411.00
2004	\$41,266.00
2005	\$51,131.00
2006	\$53,133.00
2007	\$53,866.00

The College Athletic Department has received a small savings in budget expenditures since 2004 with the elimination of both men and women tennis teams. Additional budget savings resulted in the cancellation of the Enterprise Rental contract due to the purchase of vans by the Peralta Community College District.

The 2005, Bay Valley Conference program review committee recommended some identified needs that the College of Alameda's Athletic Department might want to consider:

1. Need for hiring an Athletic Assistant.
2. Athletic trainer to provide support for the student-athletics not only during games but for treatment of injuries during practice.
3. The College needs to provide additional funding amounts to support the Athletic Program.

It is important to note that without increased and permanent funding it makes it very difficult for the Athletics Director to run very strong Athletic Programs like other Community Colleges including Laney.

PROGRAM NEEDS

1. The College of Alameda must hire a part-time trainer immediately. This is one of the California Community Colleges Athletic Association's mandates for participating in athletics. The College of Alameda's student athletes have been unable for years to have prevention and treatment of injuries because the trainer was available only on game days. This created a slow recovery process for the athletes plus increased the liability issue during practice days.

Cost: Approximately \$10,000.00 (Actual \$9,360.00) for 2008-09 season.

2. The Athletic Department needs athletic support staff to help increase student athletic retention and completion rates.

Cost: Athletic Secretary (estimated at 20 hours per week) \$20,988.00

3. Increase the funding allocation for student assistants to help enhance the Athletic Department. Student assistant would help the Athletic Director and coaching staff with game preparation and management needs. It is very difficult to host a visiting California Community College team with limited support staff.

Cost \$5,000.00

4. Increase funding allocation for meals during traveling Athletic contests.

The current meal allocation is out of proportion with today's meal cost. The cost for student-athlete travel should better reflect the meal allocation given to Faculty and Administrators when they travel.

RECOMMENDATIONS

- Increase dinner from \$7.00 to \$15.00
- Increase lunch from \$4.00 to \$12.00
- Increase breakfast from \$3.50 to \$10.00

INCREASE SPORTS

The College of Alameda would like to increase its current athletic teams from two to four by adding both Men's Soccer and Women's Tennis.

Cost: Men's Soccer

\$14,480.00 Operating Expenses (\$5,650 – One time cost)
\$ 7,158.00 Head and Assistant Coaches Stipend.
\$21,638.00

Cost: Women's Tennis

\$ 5,600.00 Operating Expenses
\$ 3,579.00 Head Coach Stipend
\$ 9,179.00

6/23/08

ADDENDUM

Summary of student participation and additional funding requests for College of Alameda, Laney and Merritt.

Total students participating in Peralta Colleges

	<u>Men</u>	<u>Women</u>
Laney	109	53
Merritt	37	23
College of Alameda	14	13
Total	160	89

Total sports teams district wide 2007-2008

Men 6

Football - Laney
Basketball - College of Alameda and Merritt
Baseball - Laney
Tract and field - Merritt
Cross Country - Merritt

Women 10

Volleyball - Laney and College of Alameda
Tract and field - Laney and Merritt
Water Polo - Laney
Golf - Laney
Swimming - Laney
Softball - Laney
Cross Country - Merritt
Basketball - Merritt

Total increased cost for 2008-2009

Laney College	\$51,381
Merritt College	\$84,801
College of Alameda	\$93,306
Total	\$229,488