ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: WOMEN'S VOLLEYBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Sarah Ritchie

DATE OF SUBMISSION: 10/05/10

MANAGEMENT AREA (check one):

- ☐ Administrative Services
- ☒ Instruction
- ☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: To achieve minimum contract numbers.	**Summary of Progress:** The 2010 women's volleyball program has 16 players on the team roster. In 2009 and 2008 we had 17 girls on the roster. We are one of the largest teams in the state.
Connection to other plans: 2007-2011 FRC Ed Plan, Title IX	**Resources/Budget Used:** Volleyball Coaching Staff/Employee Travel

Objective 2: To stabilize assistant coach staff and create continuity in the program.	**Summary of Progress:** This is a work in progress as the volleyball program has had the same coaching staff for the past two years.
Connection to other plans: 2007-2011 FRC Ed Plan	**Resources/Budget Used:** Instructional office/Athletics

Objective 3: Provide safe transportation to and from athletic contests.	**Summary of Progress:** The College has purchased reliable bus for the college use, and the volleyball team utilized it for many trips last year.
Connection to other plans: 2007-2011 FRC Ed Plan, Title IX	**Resources/Budget Used:** Staff time/ Maintenance Dept.

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: To continue to achieve minimum contract numbers for Fall 2011.	**Action Plan** (include who is responsible)**:** The volleyball coaching staff is actively recruiting students for Fall 2011. Future trips to Reno, Las Vegas, Chico, Redding, and Colorado will be used to help ensure the minimum numbers are met.
Connection to other plans: 2007-2011 FRC Ed Plan, Title IX	**Resources/Budget Needed:** Volleyball coaching staff / Employee Travel

Objective 2: To achieve 100% matriculation for all sophomores.	**Action Plan** (include who is responsible)**:** The volleyball coaching is in year-round communication with 4 year schools and continually strives to put together a placement package for sophomores (transcripts, game film) to help 'place' our student-athletes on athletic and academic scholarships.
Connection to other plans: 2007-2011 FRC Ed Plan	**Resources/Budget Needed:** Volleyball coaching staff / non instructional supply budget

Objective 3: To update our practice/game facility by purchasing a new net system for the volleyball program and identifying a potential locker room for the volleyball program.	**Action Plan** (include who is responsible)**:** The volleyball coaching staff is researching pricing and installation costs. This new system will allow for home tournaments and volleyball classics to take place at Feather River College, which will lower our overall travel costs, as well as stimulate the local economy with teams who travel to play. The coaching staff, the Director of Facilities, and the Dir. of Athletic Operations and Events is researching the creation of a locker room for the volleyball team.
Connection to other plans: 2007-2011 FRC Ed Plan	**Resources/Budget Needed:** Volleyball coaching staff / Equipment budget/Fundraising

Objective 3: To support the Title IX committee plan to hire a fulltime, permanent coach.	**Action Plan** (include who is responsible)**:** To help with the development of a new head coaching position for the volleyball program.
Connection to other plans: 2007-2011 FRC Ed Plan, Title IX, Strategic Plan	**Resources/Budget Needed:** Volleyball coaching staff/ Athletics/Instruction/Human Resources – General Fund

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s): Amount	Account Code	**Rationale** (include connection to other plans)**:**
$350	4310	Instructional Videos and Video Equipment
$3,241	4325	New 3 court net system (will allow for more home games), new balls for games, 1 new ball cart
$2,400	5050	Increase in home games will need to cover costs of officials, linesman and assigning fee.
$7,000	5920	12 away trips for 14 players + 3 coaches

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

The Volleyball program is doing extremely well at Feather River College. This last season we had a 100% matriculation rate of our student-athletes and all students received an athletic scholarship. In the past two years we have had over a 90% matriculation rate with 9 of our athletes receiving volleyball scholarships. We have also maintained at least a 3.0 team GPA the past two years and we expect that number to rise after this year. Athletically, we have continued to be ranked in the top 25 programs in the state for the past four years. We are expecting this season that 100% of our sophomores will receive athletics scholarships to four year programs.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

100% matriculation- All four of our sophomores received full ride volleyball scholarships!

3. Briefly explain significant changes expected during the upcoming year.

Based on the Title IX committee recommendations, the head volleyball coaching position will be considered for a fulltime, permanent position.

There is the possibility that the class schedule might change next year and that could affect the volleyball program's practice times and class enrollment.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

VOLLEYBALL

2010-2011 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **72010 VOLLEYBALL**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE	(Please provide specific detail supporting *Proposed Budget Request .*)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	PRIOR YEAR 2009/2010 BUDGET	PRIOR YEAR 2009/2010 'END-OF-YEAR' ACTUAL	PROPOSED BUDGET 2010/2011 REQUEST	FINAL BUDGET 2010/2011 RELEASE	PROPOSED BUDGET 2011/2012 REQUEST
1240	Non Inst. Certificated Other	Coaching Stipend (The Head Coaching postion for Volleyball is required to become full time for FRC to remain in Tilte IX compliance.) Addressed in Strategic plan, Title IX committee, Ed Plan, CCCAA program review, HES / Athletic Department program reviews, Administrative program reviews, Presidential Staff. Plus 1 Assistant Coach		$ 24,500.00	$ 24,500.00	$ 54,500.00	$ 24,500.00	
2125	Classified Hourly Temp	Bus Driver, Game Management		$ 1,000.00	$ 295.00	$ 1,500.00	$ 1,500.00	
3000	Fringes	Benefits		$ 2,300.00	$ 2,564.56	$ 2,300.00	$ 2,300.00	
4310	Instructional Supplies	Instructional Videos		$ -	$ -	$ 125.00	$ 125.00	
4325	Non Instructional Supplies	Locking Ball Carts, Balls, Travel Bags, DVD's		$ 3,241.00	$ 3,201.33	$ 3,241.00	$ 3,241.00	
5020	Dues and Memberships	CCOA - $100; AVCA - $200		$ 350.00	$ 125.00	$ 200.00	$ 200.00	
5050	Consultants and Contracts	Officials and Linesmen		$ 1,605.00	$ 1,605.00	$ 1,800.00	$ 1,800.00	
5100	Employee Travel Expenses	Mandatory GVC meetings, Playoff Meetings, Recruiting		$ 1,700.00	$ 1,581.54	$ 1,700.00	$ 1,700.00	
5101	Student Travel Expenses	(Increase due to mileage charge costs)12 trips; including preseason & conference - Mileage: 2 vans @ 1.60/mile x 5,220 = $8,352 Lodging: 7 overnight trips (some two nights) @ $93/room x 6 =$558/night x 10 nights = $5,580		$ 11,000.00	$ 13,508.00	$ 13,932.00	$ 13,508.00	
5905	Events and Programs	Tournament Fees		$ 1,500.00	$ 1,335.00	$ 1,450.00	$ 1,450.00	
5920	Student Meals	Meals for team travel: 12 away trips.		$ 7,000.00	$ 5,440.00	$ 7,000.00	$ 5,440.00	