ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: CROSS COUNTRY/TRACK

NAME OF PERSON SUBMITTING THIS REVIEW: Daniel M. Smith

DATE OF SUBMISSION: 10/5/10

MANAGEMENT AREA (check one):
- ☐ Administrative Services
- XX Instruction
- ☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: *It was the objective of the Athletic Department to implement a new program based on CCCAA and Title IX requirements for federal, state and conference compliance reasons. It was determined by the Title IX committee and Administration that Women's Cross Country/Track would be added to the intercollegiate athletic program. 2010-2011 is the inaugural season.*	**Summary of Progress:** Active
Connection to other plans: Title IX	**Resources/Budget Used:**

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: Expand program participation to 25 students for fall 2011 and spring 2012.	**Action Plan (include who is responsible):** Recruiting trips to high school meets & playoffs, cold calls to high school coaches, and collaborate with the Dir. of Marketing and Research to expand on recruiting efforts.
Connection to other plans: Title IX, 2007-2011 FRC ED Plan	**Resources/Budget Needed:** $2,000

Objective 2: Address program needs with regard to equipment and supplies for Cross Country and Track. Title IX, 2007-2011 FRC Ed Plan	**Action Plan (include who is responsible):** Develop a program model that will address the physical and competitive needs of the student-athletes in collaboration with the Head Athletic Trainer
Connection to other plans: Title IX, 2007-2011 FRC ED Plan	**Resources/Budget Needed:** $2,500

Objective 3: Begin to create a plan for hosting a cross country event to generate campus and community involvement.	**Action Plan (include who is responsible):** Develop an event that will attract schools to compete.
Connection to other plans: Title IX, 2007-2011 FRC ED Plan	**Resources/Budget Needed:** Athletics/Events and Programs/Unknown

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)**:**
$2500	4325	Reduction in supply needs
$1500	5100	Reduction in recruiting
$8000	5101	Reduction in anticipated student ravel
$1000	5905	Reduction in Meet Fees

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Cross Country/Track program is growing with constant recruiting efforts within and outside of our community to continue bringing and retaining quality student athletes.

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

N/A – First program review

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

Increase in the size of the team. The focus right now is to 1.) Increase student-athlete participation, 2.) Improve competitive standing within the Golden Valley Conference, and 3.) Begin to create a plan for hosting an event to generate campus and community involvement. With the anticipated expansion of the team roster, I need to evaluate coaching staff changes as well as increase program fundraising efforts. I would like to develop a 'feeder program' with local high schools as well.

APPENDIX

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

Men & Womens Cross Country

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **79010 Cross Country-Track**

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 'END-OF-YEAR' ACTUAL	PROPOSED BUDGET 2010/2011 REQUEST	FINAL BUDGET 2010/2011 RELEASE	PROPOSED BUDGET 2011/2012 REQUEST
1240	Non Inst. Certificated Other	Associate faculty Head Coach at @15,000 and 1 assitant coach $9500	1,3,5	NA	NA	$ 24,500.00	$ 24,500.00	
2125	Classified Hourly Temp	Bus Driver	1,3,5	NA	NA	$ 1,500.00	$ 1,500.00	
3000	Fringes	Benefits		NA	NA	$ 1,464.00	$ 1,464.00	
4310	Instructional Supplies	Tall course marking set, directional arrows, measuring wheel.	1,3,5	NA	NA	$ 2,500.00	$ 2,500.00	
4325	Non Instructional Supplies	Uniforms, chalk, stop watches, communication devices, cones.	1,3,5	NA	NA	$ 4,500.00	$ 4,500.00	
5020	Dues and Memberships	NCCA membership = 200.00		NA	NA	$ 200.00	$ 200.00	
5050	Consultants and Contracts		1,5	NA	NA			
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting for 2 teams	1,2,3,5	NA	NA	$ 3,000.00	$ 3,000.00	
5101	Student Travel Expenses	10 Meets in the Northern California area	1,3,5	NA	NA	$ 9,000.00	$ 9,000.00	
5905	Events and Programs	Entry fees for meets for 2 teams	1,3,5	NA	NA	$ 2,500.00	$ 2,500.00	
5920	Student Meals	20 Athletes and coaches x $20/day x 10 days	1,3,5	NA	NA	$ 4,000.00	$ 4,000.00	
6410	Instructional Equipment	NA	1,3,5	NA	NA			
6415	Non Instructional Equipment	Office equipment		NA	NA	$ 2,000.00	$ 2,000.00	