

Yavapai COLLEGE



INTERCOLLEGIATE ATHLETICS

**Service Area Program Review – Auxiliary Fund
Fall, 2005**

Prepared by Robert Bockrath, Director of Athletics

for

**The Office of Institutional Planning,
Research and Assessment**

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A. Overview and Scope of the Review

Purpose

The purpose of this review is to examine the achievement and effectiveness of Yavapai College's intercollegiate athletics program measured against the department's mission and goals.

Process

This review includes a comprehensive study of the department based on evidence collection including staff and athlete profiles, academic and financial data from the college, record of achievements and a SWOT analysis of the program.

This review was prepared by Robert Bockrath, Division Assistant Dean for Health, Physical Education, Recreation and Intercollegiate Athletics based on data and information provided by

- Bob Lynch, Vice President for Administrative Services
- David Van Ness, Registrar
- Lee Raubolt, Academic Instruction Specialist
- Office of Institutional Research
- Coaching staff members
- Administrative support members in athletics

Source data is available on request.

B. Mission and Goals

Mission Statement

The mission of Yavapai College's intercollegiate athletics program is to achieve athletic and academic success through the appropriate coaching and mentoring of its student-athletes.

Goals

To accomplish the mission of the department, the following goals have been established:

1. Student-athletes will be academically prepared to transfer to a 4-year institution.
2. Student-athletes will be physically prepared to advance to a higher level of competition.
3. Student-athletes will be involved in campus and community activities.
4. Student-athletes will be exposed to recruiters seeking athletes to further their athletic career opportunity.

Historical Sketch

Yavapai College currently sponsors six intercollegiate teams: men's soccer, women's cross country, men's and women's basketball, women's volleyball and baseball. The college, in its 32 year history also sponsored men's cross country, men's golf and men's tennis. These sports were dropped in the early 1990's.

The teams compete in the Division 1 of the National Junior College Athletics Association (NJCAA). The college belongs to the Arizona Community College Athletics Conference (ACCAC), a league of sixteen community colleges throughout the state of Arizona.

The department is administratively staffed by a director and an administrative assistant, both of whom serve the Division of Health, Physical Education and Recreation (HPER) as well. Further administrative support is provided by a full- and a part-time certified athletics trainer.

Each sport is staffed by a head coach and one paid assistant. Some sports have traditionally had volunteer assistant coaches in their program as well. The head coaches are full-time employees of the college with the current exception of women's cross country and women's volleyball, both of whom are part-time employees.

The college athletic teams have distinguished themselves athletically with national championships in soccer (5), baseball (3) and cross country (2). Year in and out, most teams finish at or near the top in ACCAC competition.

Individual team members have distinguished themselves academically. Typically, two or more athletes are members of the college Honors Program. In some cases (notably cross country), team members have been recognized nationally for academic achievement. In 2000-01, a cross country athlete was one of four finalists for the college President's Award.

C. Personnel

Coaches

Cylinda Bray – Head Cross Country Coach

- B.S. in Science in Secondary Education (NAU)
- M.S. in Secondary Education (NAU)
- Adjunct faculty member in the math department at Yavapai College
- 13 years in coaching; 8 years at Yavapai College
- 5 years as Head Coach; record 152 wins – 47 losses
- Team regional champions – 2003
- Team national championships participation – 5 times
- NJCAA National Champions – 2003

Howard Brown – Head Men’s Basketball Coach

- B.A. in Biology (Western State College)
- M.A. in Physical Education (NAU)
- 22 years in coaching; 1 year at Yavapai College
- 8 years as a Head Coach; record 123 wins – 110 losses
- ACCAC and NJCAA Region and District 1 Coach of the Year – 2004
- Adjunct faculty member in HPER division

Brad Clifford – Head Women’s Basketball Coach

- B.S. in Recreation Management (ASU)
- 17 years in coaching ; 17 years at Yavapai College
- 9 years as a Head Coach; record 197 wins – 81 losses
- WBCA Region 7 Coach of the Year – 2004
- Nine post-season appearances
- Sports Information Director of the department
- Adjunct faculty member in HPER division

Traci Corey – Head Women’s Volleyball Coach

- B.S. in Physical Education (California State University, Fresno)
- M.Ed. in Education (Cumberland University)
- 13 years in coaching; 1 year at Yavapai College
- 9 years as a Head Coach; record 120 wins – 169 losses

Mike Pantalione – Head Soccer Coach

- B.A. in Radio-TV (University of Montana)
- B.A. in Education (University of Montana)
- 30 years in coaching; 16 years at Yavapai College
- 26 years as Head Coach; 16 years at Yavapai College; Yavapai College record 347 wins – 25 losses – 10 ties
- 5 NJCAA National Championships
- 10 NJCAA National Championship Title Game appearances
- 14 NJCAA National Tournament appearances
- 16 consecutive ACCAC soccer championships
- NSCAA West Region Coach of the Year – 10 times
- NSCAA National Coach of the Year – 3 times
- NJCAA National Coach of the Year – 5 times
- Adjunct faculty member in the HPER division

Sky Smeltzer – Head Baseball Coach

- B.S. in Social Studies (University of Wyoming)
- M.S. in Sports Management (University of Wyoming)
- 16 years in coaching; 11 years at Yavapai College
- 9 years as Head Coach; record 349 wins – 163 losses
- ACCAC Coach of the Year – 2005
- USA Junior Olympic Staff – 2004-05
- ACCAC Champions – 1998, 1999, 2005
- Adjunct faculty member in HPER division
- Certified Red Cross Instructor

Administrative Support

Robert Bockrath – Director of Athletics

- B.S. in Physical Education and Science (Miami University, Ohio)
- M.ED. in Educational Administration (Miami University, Ohio)
- 8 years as assistant football coach – 4 each at University of Arizona and Purdue University
- 25 years in athletics administration; 5 years at Yavapai College
- 15 years as Director of Athletics
 - University of California, Berkeley (3 years)
 - Texas Tech University (4 years)
 - University of Alabama (3 years)
 - Yavapai College (5 years)

Jennifer Taylor – Administrative Assistant

- 10 years at Yavapai College
- Serves athletics department and HPER division

Scott Farnsworth – Head Athletics Trainer

- B.S. in Physical Education (BYU)
- M.S. in Exercise and Sport Science (University of Arizona)
- 18 years at Yavapai College
- Medical staff at Sydney Olympic Games, Salt Lake Winter Olympics, 1999 Pan-American games
- President of Arizona Trainers Association
- Board Member – Arizona Board of Athletic Training
- Full-time faculty member in HPER division
- 2005 President of Yavapai College Faculty Association

Audrey Totorica – Assistant Athletics Trainer

- B.A. in Athletics Training (Azusa Pacific University)
- 2 years at Yavapai College
- Adjunct faculty member in HPER division

D. Student-Athlete Profiles

Participation by Sport

Data for this section was provided by Institutional Research and covers the academic years 2001-02 through 2004-05.

Average Participation by Sport 2001-02 through 2004-05

	Cross Country	Women's Basketball	Volleyball	Men's Basketball	Soccer	Baseball	4 year average
Students	9	13	11	14	23	30	98.5
Males				100%	100%	100%	67.75%
Females	100%	100%	100%				32.25%
Live in residence halls	86.25%	96%	94%	89.5%	94.5%	91.5%	92.5%
Average Credit Hours	31.95	30.75	29.425	30.5	25.95	30.925	29.65
Effective FTSE	10.7	15.25	11.75	16.6	21.3	35.05	109.27
In-county	18%	17.5%	23%	7.25%	7.75%	7.75%	14%
In-state	60.25%	34.5%	68.5%	42.5%	47.25%	35.5%	44.5%
Other state	21.75%	40.5%	8.5%	45%	35.75%	47.0 %	37.25%
Foreign	0%	10%	0%	5.25%	9%	1.75%	10 to 0% **

** Effective in 2003, no foreign athletes have been recruited and awarded athletics financial aid at Yavapai College (department policy)

Graduation Rates

Yavapai College Graduates by Sport – 2001-02 through 2004-05

Cross Country	Women's Basketball	Volleyball	Men's Basketball	Soccer	Baseball	Total
10	14	14	10	13	24	85

Since 2001, 85 athletes have graduated from Yavapai College. Based on an average of 98.5 students per year and assuming half of those are first year students, this represents a 43% graduation rate. Most student-athletes recruited to Yavapai College meet NCAA academic qualifications for initial eligibility and,

therefore, graduation from the community college is not a requirement for admission and eligibility.

Placement of Athletes

Placement of Athletes into 4-year Schools by Sport 2001-02 through 2004-05

Cross Country	Women's Basketball	Volleyball	Men's Basketball	Soccer	Baseball	Total
9	17	9	10	41	22	108

E. Financial Analysis

College Support

Athletics operates on an annual average budget (FY 2001-04) of \$1,143,650. This includes salaries, operating expenses, financial aid and post-season competition (when teams qualify).

For the three year period 2001-04, the average salary and operational expenses by sport and administrative areas were as follows:

General Administration	\$133,030
Baseball	117,910
Basketball (Men)	113,398
Soccer	109,028
Volleyball	69,932
Basketball (Women)	104,097
Cross Country	38,743
Athletics Training/Medical Services	82,942

For the same fiscal period, financial aid averaged \$344,491 per year, broken down by gender:

Men's scholarships	\$210,781
Women's scholarships	133,710

Percentage-wise, this breaks down to 61% of scholarship funds for men and 38% for women. The ratio of male athletes to female athletes over the same period was 67.75% men to 32.25% women.

Almost all scholarship monies are reinvested into tuition and fees, books, residence hall fees and campus dining for the athletes. Minimal expenses go toward NJCAA permitted travel expenses for a few athletes.

Except for salaries, athletics budgets have been flat-lined the past three years.

The department receives minimal revenue from gate receipts for soccer and basketball. Actual revenue for 2004-05 was \$13,162 and is typical for most years. This revenue is housed in a separate "income account" and is used to purchase emergency or unusual items that cannot be covered by the college budget. Examples of expenses charged to this income account include replacement of lights in Walraven Gym, dirt for the baseball infield, soccer wind screens, specialized strength training equipment, a spare backboard for basketball, scoring tables for basketball and volleyball, replacement of netting for baseball batting cages, tournament expenses for baseball and volleyball and other items. Current plans are to build the account to enable replacement of the sound system in Walraven Gym (estimated at \$40 -65,000) and refurbishing the entrance to the gym.

Roughrider Club Support

The Roughrider Club is an athletics “booster club” started in 1990 by then basketball coach Dolph Carroll and a group of local persons interested in athletics. The Roughrider Club is an auxiliary of the Yavapai College Foundation.

The initial intent of the organization was to raise money to create an endowment account for funding future athletics scholarships. As time passed, needs changed and the focus of the club shifted to funding out-of-state travel for the various athletics teams. In 2004, the Roughrider Club Board of Directors again decided to redirect its fundraising efforts toward the dual purposes of (1) general funding support of athletics, and (2) assisting in capital improvements of facilities for intercollegiate athletics.

Initially, sources of revenue for the Roughrider Club included athletic event gate receipts, club memberships, and a limited number of promotional events throughout the year. Annual support of athletics averaged around \$30,000 per year. Funds raised in excess of the annual support were put into a reserve fund. That reserve account currently is close to \$90,000 and is controlled by actions of the club’s board of directors.

In 2003, the athletics director and the Foundation director met and jointly agreed that gate receipts should not be classified as gift money, per IRS rules. The college agreed to create an income account to house the gate revenue (see College Support section above). Since the loss of gate receipts represented about one-third of the Roughrider Club’s annual income, the board decided to limit its annual financial support to athletics to \$20,000 per year, that money to be spent under the direction of the director of athletics. The board also determined to create two major fundraisers per year – fall Christmas greens sale and spring golf tournament – to support its goal of upgrading athletics facilities through capital improvements.

At this time, the Roughrider Club’s principal income streams are memberships, fall Christmas greens sales and the spring golf tournament. It is anticipated that revenue from these sources will exceed \$30,000 annually.

F. Facilities and Equipment

Facilities

In fiscal year 2003-04, a major renovation of the gymnasium took place including installation of a new wood floor, addition of acoustical panels in the ceiling and replacement of bleachers with fiberglass seating, some with chair backs, and provision for wheelchair patrons. These improvements were funded with money from the bond issue passed by Yavapai College voters. Additionally, the department was successful in raising \$25,000 from Wells Fargo Bank (\$15,000) and York Motors (\$10,000) to purchase two new scoreboards for the gym.

Men's and women's basketball and women's volleyball practice and compete in the gym. HPER classes, student services, and other college divisions and departments use the gym at various times throughout the year. Currently, the lobby, storage areas and public restrooms are undergoing renovation as part of the Master Plan project. Once completed, including an improved audio/PA system, the gym will be a first class venue for sporting events, classes and other special activities the college sponsors.

The current audio system is the only negative in the gymnasium facility. The system is woefully inadequate. Estimates submitted by professional acoustical firms ranged from \$40,000 to \$65,000 to upgrade the sound system. There is no money in the Master Plan to accomplish this upgrade.

Currently, Building 2 is undergoing major renovation as part of the bond funded Master Plan. Improved facilities for athletics will include a new medical treatment center, new dressing facilities for men's and women's basketball and volleyball, new dressing facilities for visiting teams and game officials and larger and improved strength training facility (used by athletes and HPER classes). Further, renovated coach's offices and improved dressing facilities for students and faculty-staff are part of the improvements.

The soccer team practices and competes at Ken Lindley Field – a city owned venue about .5 miles from the campus. Use of the facility is governed by an Inter-government Agreement (IGA) between the city of Prescott and Yavapai College that also includes cooperative use of the college tennis courts, baseball field and Walraven Gym.

Use of Ken Lindley Field has served the college well as evidenced by the school's incredible soccer competition record. The fact that it is an off-campus facility probably impacts attendance at games by residential students on campus. Further, scheduling conflicts with the city plus the fact the facility is used by local recreators and their pets has lead the department to explore options for an on-campus facility (see Future Planning below).

The other major athletics facility on campus is Roughrider Park – home of the college baseball team. It is, by far, the poorest facility on campus and may be the worst baseball facility in the conference. The “park” is not ADA accessible, has no permanent restrooms, has very limited parking, has no dressing or meeting facilities for players or officials, has no permanent concession facility and provides limited bleacher seating for its fans. The scoreboard is old and barely operational, requiring constant maintenance from campus staff. It is the facility needing the most attention.

The department has raised \$80,000 to build an ADA accessible men’s and women’s restroom, team room and permanent concession stand. With a lot of creative cooperation with local builders and suppliers, it is hoped to have this facility on-line by spring, 2006.

Equipment and Facility Maintenance

Equipment for teams and individuals is very good. Coaches have adequate funding in their operations budgets to provide quality equipment for their teams. Additionally, there is a rotating “uniform replacement” budget that allows for uniform replacement on a routine and regular basis.

Maintenance of practice and playing facilities is generally good with the exception of Roughrider Park baseball field. Maintenance and upkeep of the baseball field, the turf and the irrigation system is an on-going problem caused by minimal funding and inadequate support from the understaffed college grounds department. The city of Prescott has been extremely helpful in providing services such as mowers, field equipment and personnel to keep the field in satisfactory playing condition for the college and also its summer youth baseball programs.

Future Planning

The number one focus for future planning needs to be Roughrider Park and the baseball field. The venue is an embarrassment to the college. The issues that need to be addressed – in priority order – include:

1. ADA accessible restroom – concession – team room facility
2. Improvement of parking and ADA access to seating
3. Replacement of the scoreboard
4. Resolution of the flood plain issue
5. Staged seating improvements
6. New press box and public address system
7. General improvements to the playing surface (infield and grass)

The second item for consideration in future facility planning should be the development of an on-campus outdoor multi-purpose athletics event center. Beyond the benefits to the soccer program, a lighted on-campus facility would

provide a venue for HPER recreation programming, a campus intramural program and a revenue generating site for summer sport and band camps (using college resident halls and eating facilities). The department has a plan for an on-campus facility and needs administrative support for it to move forward.

Finally, the college should explore the possibility of adding women's softball as an intercollegiate sport. The sport is extremely popular in the local communities and the state of Arizona and would offer more opportunities for women to compete intercollegiately. A commitment to women's softball would require funding for operations (travel, equipment, uniforms, etc.), scholarships and coach's compensation. The city of Prescott has excellent softball facilities next to Roughrider Park and those facilities are included in the IGA with the city.

Addition of women's softball, with a squad of 20 – 27 players would have significant impact on FTSE growth and improvement of the expenditure limitation.

G. Impact on College, Community, State

College

Most of the athletes (92.5% over the past four years) live in college residence halls, a requirement for all scholarshiped athletes unless they are married or have special exception from the director of athletics. All athletes living in the residence halls are required to participate in the college meal plans.

Athletes averaged 29.6 credit hours per year and their effective FTSE over the past four years was 109.275. Calculated at \$1,450 per FTSE, this amounts to \$158,449 in state aid. Additionally, approximately \$983,475 in expenditure limitation is achieved with athletic team members. In an athletics department study conducted in 2004, it was determined that athletes recruited to the college in 2002-03 spent \$304,868 for their cost of education, this amount over and above the financial aid awarded by the college.

Community

Aside from the entertainment provided by sport competition, coaches and athletes annually participate in many activities in the tri-city communities. These include teaching in Little Roughrider Leagues, free clinics for area youth, day camps and try-out camps and summer recreation tournaments.

A college community benefits statement completed in May, 2003 indicated that 10,445 persons attended college sponsored sports events in soccer, basketball (M/W), baseball and volleyball. Additionally, 2512 attended post-season competition in basketball and soccer. It was estimated that close to 1,600 area youth attended soccer and basketball clinics organized and staffed by college coaches and players. 40 youth attended a volleyball summer camp and 248 area youth attended summer baseball camps.

Coaches are available and participate with local charities (Big Brothers/Big Sisters) and make presentations to local service groups such as Lions, Kiwanis, etc. Some soccer players officiate city recreation league games on weekends. The May, 2003 study cited 17 presentations by coaches to local service groups.

Coaches and players have participated in "Love of Reading" programs in local schools. The basketball teams host a biannual Holiday Tournament funded by a local bank and the Roughrider Club. The baseball team hosts an annual spring tournament with eight teams visiting Prescott for a week. Volleyball, until this year, hosted a tournament of 20 teams each fall. The annual economic impact on hotels and restaurants has never been measured but is considered significant.

State

Without question, the successful competition of the college athletic teams has added significantly to Yavapai College's awareness throughout the state, and, particularly in Maricopa County. Approximately 14% of the athletic team members come from Yavapai County. An additional 44.5% come from the state of Arizona other than Yavapai County. 37.5% are out of state students, mostly from the western United States. Since 2003, no international students have been recruited and awarded athletic financial aid to attend the college.

H. Strengths, Weaknesses, Opportunities, Threats (SWOT)

In a recent SWOT exercise the question “How does our department contribute to a quality education for our students and consumers?” The department identified four major areas affecting the question:

1. The college offers athletic financial aid to qualified students.
2. Coaches recruit quality athletes with diverse social, economic, racial and ethnic backgrounds.
3. Coaches successfully place athletes in 4-year institutions.
4. Athletic competition provides entertainment for campus and local communities.

Strengths

1. Coaches have successfully and consistently placed athletes in 4-year institutions.
2. Successful athletics teams and participation in various outreach programs create a positive college identity in the local communities.
3. Yavapai College competes very successfully in conference and national competition.
4. Support facilities and competition facilities in basketball and volleyball are excellent.
5. Staffing in terms of coaches and athletics trainers is good.
6. Team members contribute over 100 FTSE credit per year to the college; most team members live in residence halls and eat on campus.
7. The College Board of Governors has traditionally provided strong annual financial support to athletics.

Weaknesses

1. Facilities for the baseball program are bad.
2. The ratio of sport opportunities for men and women is unequally weighted to the men.
3. The strength training facility lacks equipment required for training today's top athlete.
4. Staffing and medical oversight of teams in practice and competition is marginal.
5. Lack of on-campus outdoor multi-purpose events center.

Opportunities

1. Expand current sport programming by adding another sport – women's softball.
2. Create an on-campus outdoor events facility to house soccer team, campus intramural programs and expanded college physical education courses.

Threats

1. Continued flat-lined budgets, particularly in financial aid that potentially could affect the success of the college teams and inhibit growth.
2. Campus-wide expenditure limitation
3. Division II presence in Maricopa County and its effect on scheduling and future levels of competition.

I. Recommendations

1. The college should continue its financial support of intercollegiate athletics because of the department's contributions to the college and community primarily through:
 - a. FTSE generation
 - b. annual impact on housing and dining services
 - c. positive image projected in the community
 - d. the diversity it provides to the student body
2. The athletics director should develop plans to expand sport opportunities for women.
3. The coaching staffs should focus on recruiting more in-county and in-state athletes to their teams.
4. The department should continue to develop outreach and skill training programs for the youth of Yavapai County.
5. The college should find remedies to improve the basic needs of the college baseball facility.

APPENDIX

(1) Summary of Revenues/Expenses for 2001-02 through 2003-04

Athletics				
FY 2001-02 Through FY 2003-04				
	<u>FY 2001-02</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>Total</u>
Operating Revenues:				
Operating Revenues	\$ 6,924	\$ 27,222	\$ 30,519	\$ 64,665
Total Operating Revenues	6,924	27,222	30,519	64,665
Operating Expenses:				
Athletics - General	123,073	134,536	141,481	399,090
Men's Baseball	117,550	111,349	124,833	353,732
Men's Basketball	119,154	105,735	115,305	340,194
Men's Soccer	112,864	106,171	108,051	327,086
Men's Post Season	23,369	44,009	42,141	109,519
Athletics - Training	74,310	75,983	98,533	248,826
Athletics - Concessions	201	17,887	13,406	31,494
Women's Volleyball	68,042	64,164	77,590	209,796
Women's Basketball	99,513	102,526	110,254	312,293
Women's Cross Country	37,806	38,561	39,862	116,229
Women's Post Season	2,298	5,777	5,810	13,885
Men's Scholarships	200,955	207,926	223,461	632,342
Women's Scholarships	128,096	134,877	138,157	401,130
Total Operating Expenses	1,107,231	1,149,501	1,238,884	3,495,616
Direct Operations Summary	(1,100,307)	(1,122,279)	(1,208,365)	(3,430,951)
Non-operating Revenues:				
State Aid	-	-	-	-
Total Non-operating Revenue	-	-	-	-
Net Effect of Operations	\$ (1,100,307)	\$ (1,122,279)	\$ (1,208,365)	\$ (3,430,951)

(2) Community Benefits Statement – May, 2003**CBS1.B.6 Number/types of services provided through athletics**CBS1 *High quality, convenient and cost-effective learning opportunities*Metric B.6 *Convenient*

Yavapai College hosts an extensive array of college and youth athletic events and programs. In academic year 2003/2004, there were 96 college students participating in six intercollegiate sports. Annual sport event attendees numbered 10,445.

Athletic Events: 2003-2004

	Soccer	Volleyball	Baseball	Cross Country	Men's Basketball	Women's Basketball
Number members on team	24	10	25	9	15	13
Home game attendance	9 games Total: 3,991	11 games Total: 696	15 games **Total: 1650	N/A	13 games Total: 4,108 *mens/womens	13games Total: 4,108 *mens/womens
Post season game attendance	2 games Total: 1112	N/A	N/A	Away	2 games **Total: 1,400	Away
Tournament attendance	N/A	152	**100	N/A	**1,000	**500
Little Roughrider Leagues	N/A No facilities	30	N/A	N/A	45	20
Free clinics	**1,500	N/A	25	N/A 40		30
Speaking Engagements (Coaches)	12	0	2	N/A	3	N/A
Community Service (Events / # of Participants)	See Free Clinics	2 / 4	4/125	1/15	1/15	1/13
Summer day camps/tryout camps	N/A No facilities	1/3	174 / 110 Pitching & Hitting Camps 80	N/A / N/A	65 / N/A *mens/womens	65 / N/A *mens/womens
Summer overnight camps	N/A No facilities	40	92	N/A	N/A	N/A

Summer tournaments	N/A	N/A	156	N/A		
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Source: Departmental Records

*Programs combine for these events **Estimate

INTERCOLLEGIATE ATHLETICS SERVICE AREA REVIEW

ACTION PLAN 2005-06

A. Objectives

1. Provide more opportunities for female participation in athletics.
2. Improve the baseball field service areas.
3. Improve staffing and coverage of medical support for practice and games.
4. Improve county-wide exposure
5. Increase participation by county athletes to a minimum of 20% per team

B. Activities

1. Athletics director to work with college administration to develop plans for funding additional sport opportunities for women.
2. Cross country and volleyball coaches will be encouraged to recruit more female athletes to their teams.
3. Athletics director will continue development of plans for improvements to Roughrider Park.
4. Schedule games and clinics in the Verde valley
5. Coaches to aggressively recruit county athletes to their sport teams

C. Responsibility – the athletics director is responsible for implementing the action plan.

D. Timelines

1. Objective 1 – Fall, 2007 (earliest opportunity per ACCAC rules)
2. Objective 2 – Spring, 2006
3. Objective 3 – as funding becomes available
4. Objective 4 – 2006-07 sport seasons
5. Objective 5 – 15% in 2006-07; 20% in 2007-08

E. Resource Allocation

1. Objective 1 – addition of women's softball will cost around \$75-80,000
2. Objective 2 - \$80,000 plus substantial donation of labor and materials

3. Objective 3 – To Be Determined
4. Objective 4 – individual sport budgets
5. Objective 5 – individual sport budgets

F. Assessment - achievement of objectives will be the measurement procedures.