ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INTERCOLLEGIATE SOFTBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Josh Taylor

DATE OF SUBMISSION: 9/13/10

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 stabilize the entire softball program by recruiting and maintaining minimum contract numbers.	**Summary of Progress:** Stabilization begins with returning freshman student athletes for their sophomore season. The current trend of the softball program indicates a measurable success of this objective as recruiting and retention numbers have steadily risen for the last 2 years.
Connection to other plans: 2009 FRC Coaches manual/2007-2011 FRC Ed Plan, Title IX	**Resources/Budget Used:** Instructional Office / Athletics

Objective 2: To provide a healthy learning environment for softball student-athletes through the hiring of a full time coach.	**Summary of Progress:** Previously an associate-faculty position, a permanent, fulltime, classified head coach has been hired based upon Title IX, Strategic Plan, and Budget committee recommendations.
Connection to other plans: 2008 – 2010 Athletic Title IX summary	**Resources/Budget Used:** General Fund

Objective 3: Actively pursue name recognition for Feather River College Softball in the state of California, Nevada, Oregon, & Washington.	**Summary of Progress:** Through camps, clinics, and marketing materials in different areas throughout our recruiting area, and the recruitment of top caliber student-athletes in these states. We have begun to create a positive name for Feather River College softball. Building a winning mentality has helped establish the FRC softball program as one of the top programs in the state of California based upon state ranking polls.
Connection to other plans: 2007-2011 FRC Ed Plan	**Resources/Budget Used:** Staff Time/Print Center/Website/Recruiting Efforts

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:	**Action Plan (include who is responsible):**
To update and remodel the outdoor hitting facility.	The head baseball and softball coaches are working with local community members to build a new outdoor baseball/softball hitting facility. Once this facility is built the impact on the newly installed gymnasium floor will be greatly reduced and instruction hours will become more manageable.
Connection to other plans:	**Resources/Budget Needed:**
2007-2011 FRC Ed Plan, Title IX	Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated

Objective 2:	**Action Plan** (include who is responsible)**:**
Actively pursue permanent seating at the softball field. Three sets of permanent bleachers are currently needed to continue to move forward in meeting FRC's Title IX requirements.	Through active fundraising, working with the local community, and finding people interested in the softball program, the softball coaching staff will strive to achieve this through various methods.
Connection to other plans:	**Resources/Budget Needed:**
2007-2011 FRC Ed Plan 2008 – 2010 Athletic Title IX summary, Strategic Plan	Athletics /Softball coaching staff/ Volunteers/Donations

Objective 3:	**Action Plan** (include who is responsible)**:**
To achieve minimum contract numbers.	The softball coaching staff remains actively involved in the recruitment of students for fall 2011. Future trips to Reno, Las Vegas, Chico, Redding, Oregon, and Washington will be helpful in meeting the minimum number.
Connection to other plans:	**Resources/Budget Needed:**
2007-2011 FRC Ed Plan	Softball coaching staff / Employee Travel

Objective 4:	**Action Plan** (include who is responsible)**:**
Cement hitting cages and bullpens	Through active fundraising, & working with local businesses, the softball coaching staff will work to get these areas of concern fixed. Current cage and bullpen conditions do not allow for outside practice in inclement weather. Implementation of this plan will allow for fewer indoor practice activities which will help numerous programs.
Connection to other plans:	**Resources/Budget Needed:**
2008 – 2010 Athletic Title IX summary	Athletics/Fundraising/Donations

BUDGET CHANGE REQUESTS FOR NEXT YEAR

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

Budget Request(s):		**Rationale** (include connection to other plans)**:**
Amount	**Account Code**	
$4,200	4325	Field supplies, safety screens, uniforms

$3,060	6410	ATEC Pitching machine, Poly softball net

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The softball program is showing great strides in the areas of academics and athletics. Currently, the 2010 softball team is a candidate for the CCCAA team scholar award. The team GPA for 2009-2010 was 3.34. Administrative support will continue to be an important factor in the continued success of the softball program, both on and off the field.

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

A new clubhouse has been made available to the softball program and many upgrades have also been added to it. This has helped alleviate some of the traffic to the athletic training room, as well as addressed some Title IX discrepancies. Additionally, the head coaching position has been made a permanent, fulltime classified position.

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

There is an anticipation of a rescheduling of classes next year to accommodate both the academic and athletic needs of students and student-athletes.

APPENDIX

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

INTERCOLLEGIATE SOFTBALL

2010-2011 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **78010 SOFTBALL**

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 Softball 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	1,3,5	$ 24,500.00	$ 24,500.00	$ 54,500.00	$ 9,500.00	
2125	Classified Hourly Temp	Bus Driver	1,3,5	$ 500.00	$ 3,720.83	$ 3,000.00	$ 3,000.00	
3000	Fringes	Benefits		$ 1,464.00	$ 3,452.11	$ 1,464.00	$ 1,464.00	
4310	Instructional Supplies	Softballs, Batting Tee's, Fast Pitch Mat, Game Bats	1,3,5	$ -	$ -	$ 2,500.00	$ 2,500.00	
4325	Non Instructional Supplies	Field Supplies, Screens, Bases,	1,3,5	$ 3,000.00	$ 2,892.64	$ 4,200.00	$ 3,000.00	
5020	Dues and Memberships	jcscores = 100.00;NFCA membership = 100.00		$ 300.00	$ 100.00	$ 200.00	$ 200.00	
5050	Consultants and Contracts	Umpires @ 12 home games + Assigning Fee	1,5	$ 2,660.00	$ 2,050.00	$ 1,700.00	$ 1,700.00	
5100	Employee Travel Expenses	Mandatory Conference travel, Professional Development, Recruiting	1,2,3,5	$ 1,700.00	$ 875.87	$ 1,700.00	$ 1,700.00	
5101	Student Travel Expenses	(Increase due to mileage charge costs) 9 trips on Green Bus: 3,975 miles x $1.42= $5,645; Lodging for 5 trips totaling 9 nights: 8 rooms x 9 night x $85/night =$6,120.	1,3,5	$ 11,000.00	$ 11,733.50	$ 11,765.00	$ 11,765.00	
5905	Events and Programs	3 Tournaments: 3x$400 fee.	1,3,5	$ 800.00	$ 800.00	$ 1,200.00	$ 1,200.00	
5920	Student Meals	25 people x $20/day x 18 days	1,3,5	$ 8,000.00	$ 7,214.00	$ 9,000.00	$ 9,000.00	
6410	Instructional Equipment	ATEC Pitching Machine ($2,300), Poly Softball Net ($760)	1,3,5	$ -	$ -	$ 3,060.00	$ 3,060.00	
6415	Non Instructional Equipment	NA		$ -				