ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ATHLETICS/ INSTRUCTION

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood, Director of Athletic Operations and Events

DATE OF SUBMISSION: 10/15/2010

MANAGEMENT AREA (check one):

- ☐ **Administrative Services**
- ☒ **Instruction**
- ☐ **Student Services**

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Create a fulltime position for a head Volleyball coach and hire a qualified candidate.	**Summary of Progress:** This objective has not been met, however, based on the Title IX committee recommendations; it will be revisited in the Spring of 2011 as a possible combined classified position.
Connection to other plans: Title IX Program Review, Ed Plan, 2009/2010 Goals and Objectives	**Resources/Budget Used:**

Objective 2: Create a fulltime position for a head Softball coach and hire a qualified candidate.	**Summary of Progress:** This objective has been met based upon the recommendations of the Title IX committee, Strategic Plan and Human Resources. This position has been combined with the Director of the Fitness Center and is a classified position. This satisfies Title IX compliance.
Connection to other plans: Title IX Program Review, Ed Plan, 2009/2010 Goals and Objectives	**Resources/Budget Used:** General Fund

Objective 3: Create a position for an athletic/academic counselor.	**Summary of Progress:** This objective is currently in a temporary status; a part-time, temporary person has been hired to act as an eligibility specialist to help satisfy the department needs under the supervision of the Student Services department.

Connection to other plans:	**Resources/Budget Used:**
Golden Valley Conference Review, Annual Program Review, Ed Plan, 2009/2010 Goals and Objectives, Administrative Program Review-2007, Strategic Planning-Area 3	General Fund

Objective 4:	**Summary of Progress:**
Implement a new intercollegiate program	This objective has been met. Intercollegiate Women's Cross Country/Track has been added to the athletic department.
Connection to other plans:	**Resources/Budget Used:**
Title IX Program Review, Comprehensive Program Review, Athletic Program Review, 2009/2010 Goals and Objectives.	General Fund

Objective 5:	**Summary of Progress:**
Continue with the MPB FPP	This objective is currently being met as the FPP advances in approval stages. Designs and models have been reviewed and submitted.
Connection to other plans:	**Resources/Budget Used:**
Annual Program Review, Administrative Program Review, Strategic Planning-Area 5 & 6, 2009/2010 Goals and Objectives	State Funding

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):**
Create and hire a fulltime head volleyball coach.	Work with Human Resources, Title IX committee, Strategic Plan committee and Administration to create a head volleyball coaching position that would satisfy program, department, union and campus needs. Could potentially be combined with athletic eligibility specialist to form one permanent, fulltime classified position.
Connection to other plans:	**Resources/Budget Needed:**
Title IX Program Review, Ed Plan, 2009/2010 Goals and Objectives	General Fund

Objective 2:	**Action Plan** (include who is responsible)**:**
Hire a permanent, part time or fulltime assistant athletic trainer.	Re-fly the position, interview and hire the successful candidate.

Connection to other plans: FRC 2007-2011 Ed Plan, Strategic Plan, Title IX	**Resources/Budget Needed:** General Fund

Objective 2: Install 2 TV's in the athletic training area, or other beneficial area, to be used for instructional purposes.	**Action Plan** (include who is responsible)**:** Find best deal for flat screen tv's, purchase and have installed in athletic training area for use by the athletic trainer and his staff.
Connection to other plans: FRC 2007-2011 Ed Plan, Strategic Plan	**Resources/Budget Needed:** General Fund

Objective 2: Update cardio room.	**Action Plan** (include who is responsible)**:** Floor layout and machinery need to be analyzed to determine the most effective use of the area and the needs of the student-athletes.
Connection to other plans: FRC 2007-2011 Ed Plan, Strategic Plan	**Resources/Budget Needed:** General Fund

Objective 2: Evaluate the effectiveness of the current athletic training room area and best determine usefulness and structure.	**Action Plan** (include who is responsible)**:** Work with the Head Athletic Trainer and the Dir. of Facilities to evaluate the needs of the athletic training/HES area(s) and make necessary changes to best meet the needs of the athletic department and the HES program.
Connection to other plans: FRC 2007-2011 Ed Plan, Strategic Plan	**Resources/Budget Needed:** General Fund

Objective 2: Support volleyball program's objective to purchase a 3-net system.	**Action Plan** (include who is responsible)**:** Work with the Dir. of Facilities to determine if the current net system can be refurbished to accommodate the needs of the volleyball program to host multi-school competition events and camps/clinics. If not, secure the best price for a new system and purchase, possibly combining general fund and fundraising money.
Connection to other plans: FRC 2007-2011 Ed Plan, Strategic Plan	**Resources/Budget Needed:** General Fund / Fundraising

Objective 2: Build a locker room for the volleyball team.	**Action Plan** (include who is responsible)**:** Work with the Dir. of Facilities and head volleyball coach to identify potential areas to build, or augment current structures, a locker room.
Connection to other plans: Title IX Review, Title IX, FRC 2007-2011 Ed Plan, Strategic Plan	**Resources/Budget Needed:** General Fund / Fundraising

Objective 2: Build a locker room for the men's basketball team.	**Action Plan** (include who is responsible)**:** Work with the Dir. of Facilities and head mens basketball coach to identify potential areas to build, or augment current structures, a locker room.
Connection to other plans: Title IX, FRC 2007- Ed Plan, Strategic Plan	**Resources/Budget Needed:** General Fund / Fundraising

Objective 2: Install permanent seating at softball field.	**Action Plan** (include who is responsible)**:** Work with the Dir. of Facilities and the head softball coach to secure funding to install permanent bleachers at the softball field.
Connection to other plans: Title IX, FRC 2007-2011 Ed Plan, Strategic Plan	**Resources/Budget Needed:** General Fund / Fundraising / Donations

Objective 2: Install permanent lighting at softball field for evening competitions.	**Action Plan** (include who is responsible)**:** Work with the Dir. of Facilities and the head softball coach to secure funding to install permanent lighting at the softball field.
Connection to other plans: Title IX, FRC 2007-2011 Ed Plan, Strategic Plan	**Resources/Budget Needed:** General Fund / Fundraising

Objective 2: Build outdoor hitting cages for use by the softball/baseball teams.	**Action Plan** (include who is responsible)**:** To help alleviate the traffic used on the new gym floor, building an adequate outdoor hitting facility would benefit both the baseball and softball teams. I will work with the Dir. of Facilities in identifying the necessary resources needed to accomplish this objective and begin to work on, and complete if possible, this year.
Connection to other plans: Title IX, FRC 2007-2011 Ed Plan, Strategic Plan	**Resources/Budget Needed:** General Fund / Fundraising

Objective 2: Host a Cross Country event.	**Action Plan** (include who is responsible)**:** Identify potential locations to accommodate a competitive meet for the newly added cross country/track program. Work with the head coach and community members to develop a plan that would enable FRC to host such an event.
Connection to other plans: Title IX, FRC 2007-2011 Ed Plan, Strategic Plan	**Resources/Budget Needed:** General Fund

Objective 2: **Upgrade the current track facility.**	**Action Plan** (include who is responsible)**:** Work with the Dir. of Facilities to upgrade or re-finish the current track in order to accommodate

	future track needs. This is a widely used facility among campus and community members alike and there is a general agreement that an upgrade would benefit everyone.
Connection to other plans: Strategic Plan, FRC 2007-2011 Ed Plan	**Resources/Budget Needed:** Grant Funding

Objective 2: **Purchase and replace current washer and dryer used by the athletic department.**	**Action Plan** (include who is responsible)**:** Work with the Dir. of Facilities to purchase and install industrial washer(s) and dryer(s) for the benefit of the athletic training and sports program needs.
Connection to other plans: Strategic Plan, FRC 2007-2011 Ed Plan	**Resources/Budget Needed:** General Fund

BUDGET CHANGE REQUESTS FOR NEXT YEAR

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

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

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

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

APPENDIX

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

ATHLETICS

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **70100 ATHLETICS**

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 REQUEST	PRIOR YEAR 2009/2010 'END-OF-YEAR' ACTUAL	PROPOSED BUDGET 2010/2011 REQUEST	FINAL BUDGET 2010/2011 RELEASE	PROPOSED BUDGET 2011/2012 REQUEST
2110	Classified Administration Salary	Head Athletic Trainer		$ 55,528.00	$ -			
2125	Classified Hourly Temp	Asst. Trainer, Game Management, Bus Driver,		$ 20,776.00	$ 31,055.69	$ 38,000.00	$ 23,723.00	
3000	Fringes	Benefits		$ 3,520.00	$ 3,875.02	$ 4,000.00	$ 5,007.00	
4310	Instructional Supplies	Various instructional supplies:		$ 5,212.00	$ 8,836.10	$ 10,251.00	$ 9,351.00	
4325	Non Instructional Supplies	various office supplies, game management supplies, departmental supplies, banners,		$ 16,712.00	$ 15,309.73	$ 14,856.00	$ 14,016.00	
5020	Dues and Memberships	NATYCAA, CCCADA, CCLC/CCCAA, GVC		$ 8,990.00	$ 7,740.00	$ 8,100.00	$ 8,100.00	
5031	Liability Insurance	Student Insurance		$ 12,000.00	$ 12,000.00	$ 12,000.00	$ -	
5050	Consultants and Contracts	PDH-Ambulance Services, PCSO-Sheriff, Game Announcing,		$ 12,637.00	$ 5,415.50	$ 5,750.00	$ 5,750.00	
5071	Equipment Leases & Rentals	Copier Lease, Plumas Sanitation		$ 1,623.00	$ 1,532.20	$ 1,829.00	$ 1,829.00	
5076	Maintenance Contract	N/A		$ -	$ -	$ -		
5100	Employee Travel Expenses	Mandatory Conference & Training Meetings, AIC requirements,		$ 13,890.00	$ 6,635.32	$ 7,637.00	$ 7,637.00	
5101	Student Travel Expenses	Playoffs, Additional Student Travel		$ 16,726.00	$ 9,475.58	$ 21,000.00	$ 21,000.00	
5905	Events and Programs	Departmental Events, Program Review, Seminars, On-Site Training events		$ 1,432.00	$ 900.00	$ 1,500.00	$ 1,500.00	
5920	Student Meals	Playoffs, Orientations, Department Events, Recruiting events		$ 4,969.00	$ 6,056.74	$ 8,000.00	$ 8,000.00	
6410	Instructional Equipment	N/A		$ -	$ -			
6415	Non Instructional Equipment	2010 NCAA / CCCAA Madatate Offcials PA system		$ -	$ -	$ 2,000.00	$ 2,000.00	

ATHLETICS LOCAL REVENUE

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: **1100** **GENERAL - UNRESTRICTED**
ORGANIZATION CODI **70200** **ATHLETICS LOCAL REVENUE**

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
4325	Non Instructional Supplies	Game Management Supplies, Operational Supplies		$ 16,248.00	$ 4,539.67	$ 16,248.00	$16,248.00	$16,248.00
5050	Consultants & Contracts	Playoff Contracts		$ 2,084.00	$ -	$ 2,084.00	$2,084.00	$2,084.00
5905	Events & Programs	Playoff & Banquet Events		-		-	-	-
5920	Student Meals	Various Events		-	419.73			

LAKE ALMANOR FITNESS CENTER 2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: **1100**
ORGANIZATION CODE: **20105**

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)	CURRENT 2009/2010 BUDGET	PROPOSED BUDGET 2010/2011 REQUEST	FINAL BUDGET 2010/2011 RELEASE	PROPOSED BUDGET 2011/2012 REQUEST
5050	Consultants & Contracts	Operational Contract for LAFC	1,2,3,5	$ 75,700.00	$ 151,400.00	$ 86,400.00	

VT PHYSICAL EDUCATION

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **29010 VT PHYSICAL EDUCATION**

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	ACTUAL END-OF-YEAR 2009-2010	PROPOSED BUDGET 2010/2011 REQUEST	FINAL BUDGET 2010/2011 RELEASE	PROPOSED BUDGET 2011/2012 REQUEST
4310	Instructional Supplies			$ -	$ -			
4325	Non Instructional Supplies	Supplies for HES related courses and promotion of program	1,5	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
5074	Repair - Building	Floor Painting - Gym		$ -	$ 500.00			
6415	Non Instructional Equipment	Special Net System for Indoors		$ -	$ 1,049.17			

Feather River Fitness & Recreation

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE **70800 FRF&R**

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)	PROPOSED BUDGET 2010/2011 REQUEST	FINAL BUDGET 2010/2011 RELEASE	PROPOSED BUDGET 2011/2012 REQUEST	
2110	Classified Adminisrative Salary	Manager and Assitant Manager salary	1,3,5	$ 70,000.00	$ 70,000.00		
2125	Short term sub / hrly Temp	Counter staff and Instrcutors	1,3,5	$ 34,000.00	$ 34,000.00		
3000	Fringes	Benefits		$ 20,000.00	$ 20,000.00		
4310	Instructional Supplies		1,3,5	$ 2,000.00	$ 2,000.00		
4320	Subscriptions and periodicals			$ 200.00	$ 200.00		
4325	Non Instructional Supplies	Misc. supplies for events	1,3,5	$ 9,500.00	$ 9,500.00		
5020	Dues and Memberships	USCSA, NCCSA		$ 300.00	$ 300.00		
5033	Flood Insurance			$ 2,700.00	$ 2,700.00		
5050	Consultants and Contracts		1,5	$ 3,000.00	$ 3,000.00		
5073	Other Rents and Leases	Mortgage payment		$ 54,000.00	$ 54,000.00		
5076	Maintance Contracts	Service equipment		$ 3,000.00	$ 3,000.00		
5100	Employee Travel Expenses	Travel for training and certifications	1,2,3,5	$ 1,000.00	$ 1,000.00		
5111	Light and Power	PG&E	1,3,5	$ 45,700.00	$ 45,700.00		
5113	Water	Water	1,3,5	$ 5,000.00	$ 5,000.00		
5114	Sewer	Sewer	1,3,5	$ 5,000.00	$ 5,000.00		
5115	Garbage and Trash	Garbage and Trash		$ 2,000.00	$ 2,000.00		
6120	Site Improvement			$ 20,000.00	$ 20,000.00		
6415	Non Instructional Equipment	Equipment parts and repair		$ 2,000.00	$ 2,000.00		

Men and Womens Golf

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100 GENERAL - UNRESTRICTED
ORGANIZATION CODE Does not exsist Golf

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 2008/2009 BUDGET	PRIOR YEAR 2008/2009 ACTUAL	CURRENT 2009/2010 BUDGET	PROPOSED BUDGET REQUEST
1240	Non Inst. Certificated Other	Associate faculty Head Coach at @15,000 and 1 assitant coach $9500	1,3,5				$ 24,500.00
2125	Classified Hourly Temp	Bus Driver	1,3,5				$ 1,500.00
3000	Fringes	Benefits					$ 1,464.00
4310	Instructional Supplies		1,3,5				$ -
4325	Non Instructional Supplies	Misc. supplies for events	1,3,5				$ 1,500.00
5020	Dues and Memberships	USCSA, NCCSA					$ 5,126.00
5050	Consultants and Contracts		1,5				
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting for 2 teams	1,2,3,5				$ 3,000.00
5101	Student Travel Expenses	4 competition events; include lift tickets	1,3,5				$ 9,766.00
5905	Events and Programs	Ski Lift Tickets for Meets	1,3,5				$ 2,950.00
5920	Student Meals		1,3,5				$ 5,200.00
6410	Instructional Equipment		1,3,5				
6415	Non Instructional Equipment	Racks to transport equipment					$ 2,000.00