ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: **INTERCOLLEGIATE FOOTBALL**

NAME OF PERSON SUBMITTING THIS REVIEW: J.D. Johnson

DATE OF SUBMISSION: 10/15/10

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: To evaluate current coaching staff with sensitivity to continuity.	**Summary of Progress:** There has been a significant change-over in coaching staff: a new head coach, 3 new assistants (1 un-paid). 2 coaches who have worked here for more than one season remain on staff; however, the fulltime assistant coach has been on leave with an undetermined date of return.
Connection to other plans: 2007-2011 FRC ED Plan, Title IX, Strategic Plan	**Resources/Budget Used:** Football/ Instructional Office/Athletics

Objective 2: Improve our spring and summer programs.	**Summary of Progress:** A new spring and summer conditioning and recruiting program have been put in place. With the addition of more summer camps, our student-athletes and coaching staff have a yearlong opportunity to continually evaluate different aspects of the football program with regard to recruiting, fundraising, professional and personal development.
Connection to other plans: 2007-2011 FRC ED Plan, Title IX, Strategic plan	**Resources/Budget Used:** Instructional Office/ Athletics/Football

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 regain the assistant position that the program lost this season for budget constraints.	**Action Plan (include who is responsible):** In order to be efficient the football program needs a minimum of 4 stipend assistant coaching positions. This would help with the retention of quality assistant coaches. The degree of coaching needs within the football program is due to the unique nature of the different facets of the game: special teams, quarterbacks, kick/punt, offense, defense, recruiting, matriculation, etc…
Connection to other plans: 2007-2011 FRC ED Plan	**Resources/Budget Needed:** Instructional Office/ Athletics / $9,500

Objective 2: Purchase 50 new helmets and begin to rotate antiquated equipment with new equipment.	**Action Plan** (include who is responsible)**:** The majority of the helmets we currently have are 8-10 years old and need to be replaced due to ever increasing focus on concussion prevention, and to provide more safety to the student-athlete. It is anticipated that the CCCAA will require mandatory concussion baseline assessment by next year. The plan is to begin replacing the helmets in increments to ease the financial burden on the general fund.
Connection to other plans: 2007-2011 FRC ED Plan, Strategic Plan	**Resources/Budget Needed:** Instructional Office/ Athletics/$10,000

Objective 2: Purchase 2 new computers capable of handling our video editing system and to teach theory classes.	**Action Plan** (include who is responsible)**:** Currently, the technology available in the football coaching offices cannot support the demands of the video editing system needs. 2 new computers (1-head, 1-assistants' office) would greatly improve instruction.
Connection to other plans: 2007-2011 FRC ED Plan, Strategic Plan	**Resources/Budget Needed:** Instructional Office/ Athletics/$1,000

Objective 3: Purchase 'end zone' camera.	**Action Plan** (include who is responsible)**:** A camera would greatly improve the matriculation process for many sophomores who are seeking to play at the 4yr level. Capturing game film from this angle is now the accepted 'norm' among 4 year schools who review film for recruiting purposes.

Connection to other plans:	**Resources/Budget Needed:**
2007-2011 FRC ED Plan, Strategic Plan	Instructional Office/ Athletics/ Fundraising up to $10k.

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)**:**
$9,500	1240	Reinstatement of an assistant coaching stipend; see objective 1.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

With the turnover in the coaching staff and the mandated roster cap I am pleased with the current status of the football program. We have changed the 'attitude' of our coaching staff and student-athletes and started to make headway in the overall perception of the football program on campus and in the community. Improvement in behavior and academic standing has been made, but we are far from over with the re-invention of the Feather River football program. We plan on continued growth in the areas mentioned previously, including increased involvement on campus & in the community. We are focusing on stronger fundraising efforts and recruitment of quality student-athletes. By doing things the right way off the field will lead to great success on the field.

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

N/A

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

Roster Management for the next two to three years due to budget constraints will be a constant factor that will have to be taken into consideration. Additionally, with the possibility of the change in practice times next year, our program may have to re-evaluate the current methods of enrollment and class scheduling for our student-athletes. .

APPENDIX

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

FOOTBALL

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **71010 FOOTBALL**

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	Assistant Coaches		$ 38,000.00	$ 37,202.17	$ 38,000.00	$28,500.00	
2125	Classified Hourly Temp	Bus Drivers		$ 2,172.00	$ 3,092.05	$ 3,000.00	$3,000.00	
3000	Fringes	Benefits		$ 2,521.00	$ 4,230.51	$ 3,000.00	$3,000.00	
4310	Instructional Supplies	Helmets, Pads, Mouth Guards, Absolutley needs for 2010 due to budget cut in 2009		$ -	$ -	$ 9,880.00	$9,880.00	
4325	Non Instructional Supplies	Jerseys, Girdles, Decals, Socks, Cleats, DVD's		$ 6,000.00	$ 14,086.05	$ 9,705.00	$6,705.00	
5020	Dues and Memberships	NCFA-$1675, CCCFCA-$145		$ 1,675.00	$ 1,820.00	$ 1,820.00	$1,820.00	
5031	Liability Insurance	Student Insurance		$ 18,509.00	$ 18,509.00	$ 18,509.00	$0.00	
5050	Consultants and Contracts	Officials for 5 Home Games + Assigning Fee		$ 4,500.00	$ 4,170.00	$ 4,500.00	$4,500.00	
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting		$ 6,000.00	$ 5,554.09	$ 5,418.00	$5,418.00	
5101	Student Travel Expenses	2 buses + 1 Equip Van =$4.32/mile x 2,135 miles = $9,223; Lodging: 25 rooms x $95 x 2 nights= $4750		$ 20,500.00	$ 14,334.43	$ 18,850.00	$16,850.00	
5920	Student Meals	3 single day trips @ $1,500, 1 overnight trips @ $2,625, and 1 overnight trip @ $2,250 based upon 75 players, coaches, bus drivers and support staff		$ 10,500.00	$ 7,320.48	$ 13,000.00	$8,375.00	
6410	Instructional Equipment	End Zone camera		$ -		$ 1,629.00	$0.00	$9,500.00

Strategic Planning Goals & Objectives 2008 - 2011

Policy Area 1: Effectiveness of Instruction/Student Development
Policy Area 2: Sustainability/Economic Stability
Policy Area 3: Enrollment Management
Policy Area 4: Decision-Making and Communication
Policy Area 5: Campus Environment
Policy Area 6: Facilities