ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INTERCOLLEGIATE BASEBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Terry Baumgartner

DATE OF SUBMISSION: 10/4/10

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 achieve minimum contract numbers.	**Summary of Progress:** The baseball program currently has 37 players on its fall 2010 roster, which surpasses the minimum number.
Connection to other plans: 2007-2011 FRC Ed Plan	**Resources/Budget Used:** Baseball coaching staff / baseball recruiting budget

Objective 2: To stabilize assistant coach staffing and create continuity in the program.	**Summary of Progress:** The baseball program has achieved this objective for the first time in four years. During the Spring 2010 season the baseball program had the same coaching staff for the second year in a row.
Connection to other plans: 2007-2011 FRC Ed Plan	**Resources/Budget Used:** Instructional office / Athletics

Objective 3: Provide safe transportation to and from athletic contests.	**Summary of Progress:** This objective was accomplished in 2010 as the college purchased a reliable bus for college sponsored events.
Connection to other plans: 2007-2011 FRC Ed Plan	**Resources/Budget Used:** Staff Time / Maintenance dept.

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 continue to retain the current coaching staff and ensure continuity in the program.	**Action Plan (include who is responsible):** Last year was the first year since 2006 the baseball program had the same coaching staff. In order to continue to meet this objective the baseball program needs to spend money on attending the ABCA convention so the assistant coaches can continue to

	improve their coaching skills.
Connection to other plans: 2007-2011 FRC Ed Plan	**Resources/Budget Needed:** Instructional Office / Athletics

Objective 2: Creation of new marketing materials and continue website updates to market baseball program.	**Action Plan** (include who is responsible)**:** A tri-fold has been created about the baseball program and college with marketing materials in conjunction with the assistance of the printing center. The head coach has been updating the website to keep information current.
Connection to other plans: 2007-2011 FRC Ed Plan	**Resources/Budget Needed:** Staff Time/Print Center

Objective 3: To achieve minimum contract numbers.	**Action Plan** (include who is responsible)**:** The baseball coaching staff is actively recruiting students for Fall 2011 and Spring 2012. Future trips to Reno, Las Vegas, Chico, Redding, Oregon, and Washington will be used to help secure the minimum number.
Connection to other plans: 2007-2011 FRC Ed Plan	**Resources/Budget Needed:** Baseball coaching staff / Employee Travel

Objective 4: To update and remodel the outdoor hitting facility.	**Action Plan** (include who is responsible)**:** The coaching staff is working with local community members to build a new 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: 2007-2011 FRC Ed Plan, Title IX	**Resources/Budget Needed:** Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated

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.

Baseball program is in good shape with the current structure.

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.

There is an anticipated change is class scheduling that will have an impact on practice times, particularly for outdoor sports. This could affect enrollment management and athletic training room resources.
We are also working on an indoor hitting facility and will continue to work on that project.

APPENDIX

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

BASEBALL

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION C **73010 BASEBALL**

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	(2) assistant coach stipends	1,3,5	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 1,900.00	
2125	Classified Hourly Temp	Bus driver	1,3,5	$ 4,500.00	$ 4,048.85	$ 4,500.00	$ 4,500.00	
3000	Fringes	Benefits		$ 2,910.00	$ 2,430.12	$ 2,910.00	$ 2,910.00	
4310	Instructional Supplies	N/A		$ -	$ -		$ -	
4325	Non Instructional Supplies	Practice Baseballs- 40 dz. @ $25 = $1,000 / Game Baseballs - 20 dz. @ $55 = $1100 / Batters Helmets - 16 @ $25 ea. = $400 / Catchers Gear (2 sets) @ 225 ea. = $450 / 10 baseball bats @ $275 ea = $2750 / 30 Belts @ $5 ea = $150 / 20 cases of Paint for logo and foul lines @ $55 per case = $1100 / 20 bags of chalk @ $15 = $300 / 6 Fungo Bats @ $40 = $240 / Pitching Machine Balls 10 dz. @ $30 ea = $300 / Wiffle Balls 10 dz. @ $10 ea. = $100 / Homeplate Turf = $400 / infield mat drag = $450 / (4) infield rakes @ $40 ea = $160 / 40 pair of gray pants @ $59 ea = $2360	1,3,5	$ 8,086.00	$ 7,972.19	$ 11,260.00	$ 10,500.00	
5020	Dues and Memberships	CCBCA Dues		$ 150.00	$ 115.00	$ 100.00	$ 100.00	
5050	Consultants and Contracts	GVC Umpires - 12 home games x 2 officials plus assigning fee; statistician fee	1,5	$ 4,300.00	$ 4,300.00	$ 4,200.00	$ 4,200.00	
5100	Employee Travel Expenses	Fall GVC Meeting = $170 Spring GVC Meeting = $170 **RECRUITING** (2) trips to Las Vegas @ $500 per trip = $1,000 / (8) trips to Reno @ $120 per trip = $960 / (6) trips to Chico/Redding @ $140 per trip = $840 / (2) trips to Oregon @ $500 per trip = $1,000 / (1) trip to Washington = $750 / (1) trip to Colorado = $500 **Professional Development** (1) trip to ABCA National Convention = $1,250	1,2,3,5	$ 3,500.00	$ 3,336.89	$ 3,500.00	$ 3,000.00	
5101	Student Travel Expenses	11 trips on big bus @ $2.10 per mile @ 3965 miles = $8326.50 12 nights for lodging @ 10 rooms each night with an average price of $78 per room = $9350	1,3	$ 19,191.00	$ 14,092.43	$ 17,676.50	$ 17,677.00	
5905	Events and Programs	Taft tourney fee = $300, Delta tourney fee = $300	1,3,5	$ 300.00	$ -	$ 600.00	$ 600.00	
5920	Student Meals	28 players @ 21.5 days = $12,040 4 coaches @ 21.5 days = $1,720 1 bus driver @ 22 days = $748	1,3	$ 15,000.00	$ 11,869.44	$ 14,508.00	$ 14,508.00	
6410	Instructional Equipment	New screens and fencing		$ -		$ 2,000.00	$ -	
6415	Non Instructional Equipment	N/A		$ -				