

PROGRAM

Athletics Department

2013-2014

Complete

Please analyze  
report as needed

If your programs  
are completing  
Dean/VP. If  
Resources for

Signature of President



Spencer Julius 03/15/2013

Signature of Dean/VP

Please attach

- ✓ Complete
- ✓ Data Analysis
- ✓ SLO Self
- ✓ Request

3-19-13





# Imperial Valley College

## Program Review

Org : 681, Des

	Actual (11-12)	Budgeted (11-12)	
4	\$0.00	\$0.00	\$4,600.00
4	\$0.00	\$0.00	\$2,600.00
4	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$2,500.00
4	\$0.00	\$250.00	\$0.00
4	\$0.00	\$0.00	\$3,600.00
4	\$0.00	\$0.00	\$650.00
4	\$0.00	\$0.00	\$2,300.00
4	\$0.00	\$0.00	\$4,700.00
4	\$0.00	\$0.00	\$1,500.00
5	\$0.00	\$0.00	\$1,300.00
5	\$0.00	\$0.00	\$12,900.00
54	\$0.00	\$0.00	\$24,800.00
55	\$0.00	\$0.00	\$420.00
56	\$0.00	\$0.00	\$640.00
56	\$0.00	\$0.00	\$2,000.00
58	\$0.00	\$0.00	\$2,100.00
58	\$0.00	\$0.00	\$360.00
88	\$0.00	\$250.00	\$250.00
	\$0.00	\$500.00	\$61,150.00
<b>Classification</b>			
4	\$0.00	\$0.00	\$3,007.00 Top
4	\$2,356.86	\$2,349.00	\$2,445.00 Top
5	\$2,318.00	\$7,222.00	\$7,222.00 Top
5	\$8,789.47	\$11,205.00	\$11,205.00 Top
5	\$240.00	\$240.00	\$240.00 Top
5	\$4,198.19	\$5,662.00	\$5,662.00 Top
58	\$1,550.00	\$1,550.00	\$1,550.00 Top



4320 Instructional Supplies and Mat 1100  
 4320 Instructional Supplies and Mat 1150  
 4401 Other Supplies 1100  
  
 5632 Vehicle Rental Expense 1100  
 8890 Other Local Revenue 1760

\$7,084.00

\$7,084.00

\$7,532.00

To pay for meals and travel expenses

9

\$2,829.88

\$3,334.57

\$3,335.00

Fundraised to purchase supplies

10



2013

4320 Instructional Supplies and Mat 11001 Unrestricted - General  
 4320 Instructional Supplies and Mat 11501 Lottery Unrestricted  
 5220 Travel - Staff Conferences 11001 Unrestricted - General  
 5632 Vehicle Rental Expense 11001 Unrestricted - General  
 5820 Athletics Entry Fees 11001 Unrestricted - General  
 8890 Other Local Revenue 17602 Women's Tennis

**Totals:**

\$2,976.00 To purchase  
 \$972.00 To purchase  
 \$5,524.00 To pay for n  
 \$2,864.00 To a for v  
 \$250.00 To pay for e  
 \$11.00 Fundraised t

**\$12,597.00**

4320 Instructional Supplies and Mat 11001 Unrestricted - General  
 4320 Instructional Supplies and Mat 11501 Lotte Unrestricted  
 5220 Travel - Staff Conferences 11001 Unrestricted - General  
 5632 Vehicle Rental Expense 11001 Unrestricted - General  
 5820 Athletics Ent Fees 11001 Unrestricted - General

**Totals:**

4320 Instructional Supplie  
 4320 Instructional Supplie  
 5191 Officials and Refere  
 5220 Travel - Staff Confer  
 5632 Vehicle Rental Ex e

\$4,173.00 To purchase instructional supplies  
 \$1,152.00 To purchase instructional supplies  
 \$3,106.00 To pay for officials fees  
 \$3,485.00 To pay for meals and travel expenses  
 \$2,764.00 To a for vehicle rental ex enses  
 \$14,680.00

4320 Instructional Supplies and Mat 11001 Unrestricted - General  
 4320 Instructional Supplies and Mat 11501 Lottery Unrestricted  
 5191 Officials and Referees 11001 Unrestricted - General  
 5220 Travel - Staff Conferences 11001 Unrestricted General  
 5632 Vehicle Rental Ex ense 11001 Unrestricted - General

**Totals:**

\$3,908.0  
 \$1,177.0  
 \$1,328.0  
 \$4,350.0  
 \$3,422.0  
 \$14,185.0



4320 Inst	\$6.81
4320 Inst	\$939.58
5191 Offi	\$4,309.00
5220 Tra	\$5,245.67
5310 Me	\$170.00
5632 Veh	\$5,519.78
5820 Ath	\$250.00
8890 Oth	\$2,359.46
	<b>\$18,800.30</b>

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5220 Travel	1100	\$72	\$3,000.00	\$3,000.00	To a for travel costs
		\$72	\$3,000.00	\$3,000.00	

(11-12) Budgeted (11-12)

4320 Instructional Supp	\$0.00	\$0.00	\$
4320 Instructional Supp	\$862.00	\$865.00	\$
5220 Travel - Staff Cont	\$3,101.00	\$3,286.00	\$
5632 Vehicle Rental Ex	\$1,800.00	\$1,800.00	\$
5820 Athletics Ent Fe	\$420.00	\$420.00	\$
	<b>\$6,183.00</b>	<b>\$6,371.00</b>	\$

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B/  
Rec

(11-12) Budgeted (11-12)

(11-12) Budgeted (11-12) Re



\*Begin Payments on 9/30/12

ORG	R	Position	Status
681	FALL	9	
681	SPRIN		
	W/C	Starts 8/20/12 Ends 06/	
682	FALL	Head	
682	SPRIN	Head	
682	FALL	Asst.	
682	SPRIN	Asst.	2
	M	Starts 8/20/12 Ends 06/	
683	FALL	Head	
683	SPRIN	Head	
683	FALL	Asst C	
683	SPRIN	Asst C	
683	FALL	Asst C	
683	SPRIN	Asst C	4
683	FALL	Asst C	
683	SPRIN	Asst C	



Starts 01/2013 Ends 6/2013

684 Asst Coach, Men's Baseball [redacted] Coach only Lechuga Enrique SR 11001 684 1370 65 900.00

684

684 Asst Coach, Men's Baseball Coach only Lechu a Enrique Jr. 11001 684 1370 65 900.00

684

Starts 01/2013 Ends 6/2013

685

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Starts 01/2013 Ends 6/2013

686

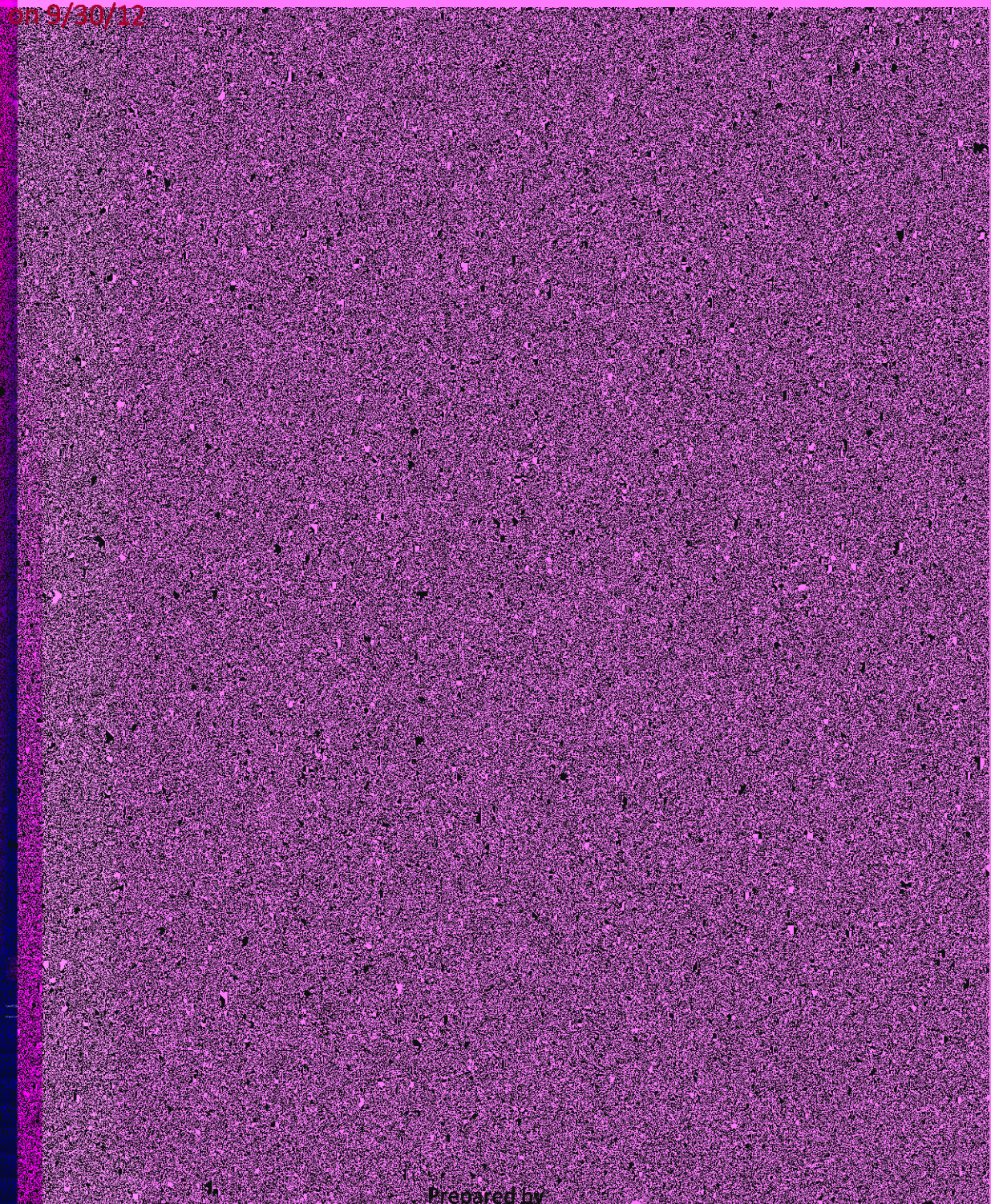
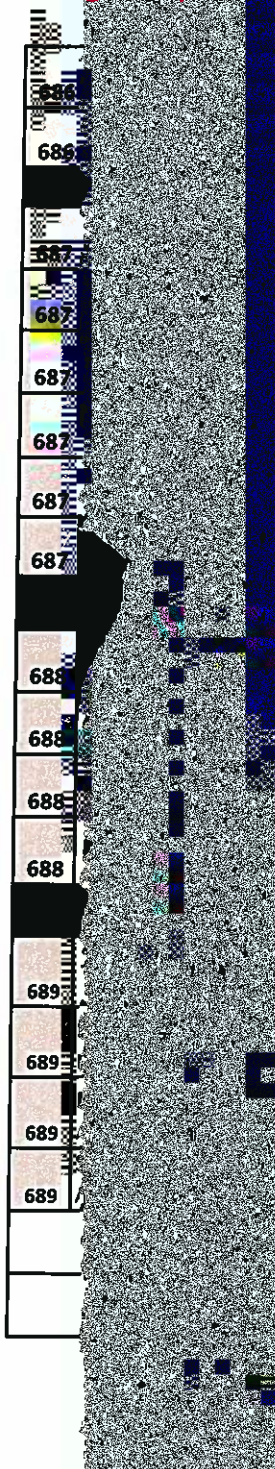
686

686

686



\*Begin Payments on 9/30/12



Prepared by



