

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Athletics

ACADEMIC YR. 2012-2013

Comprehensive Program Review Annual Assessment Request for Resources (check all that apply)

Please analyze your Program Review data as well as your SLO/SAO assessment findings in order to update to your Comprehensive Program Review report as needed. All changes to area needs and subsequent requests for additional resources must be reported at this time.

If your program is scheduled for a Comprehensive Program Review all forms are to be completed and submitted to the appropriate Dean/VP. If you are completing the annual Program Review Assessment only and have no changes to area needs, sign below and submit this form to appropriate Dean/VP. If your needs have changed as a result of your annual assessment of program review data, please complete the appropriate Request for Resources form(s) and submit to appropriate Dean/VP.

[Signature] 2-17-12
Signature of Program Chair/Director Date

[Signature] 2-21-12
Signature of Area Vice President Date

[Signature] 2/21/12
Signature of Area Dean Date

Please attach the following documents to this Program Review Compliance form if you are requesting additional resources:

- ✓ Comprehensive Program Review
- ✓ Data Analysis Form
- ✓ SLO/SAO Assessments
- ✓ Request for Resources Forms



Imperial Valley College Program Review

Sports
Athletics

| 681-11001-6960 General Athletics/Unrestricted - General/Student and Co-curricular Services | | | | | | |
|--|----------------|------------------|-------------|---|------|--------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio | Plan |
| 4320 Instructional Supplies and Material | \$1,828.29 | \$4,664.84 | \$3,937.00 | Needed for supplies | 10 | Routine Operational Cost |
| 4450 Health Supplies | \$3,640.30 | \$3,622.00 | \$3,057.00 | Minimal coverage for medical/health supplies | 8 | Routine Operational Cost |
| 4455 Copying/Printing | \$157.50 | \$233.00 | \$197.00 | Minimal supply | 9 | Routine Operational Cost |
| 4460 Office Supplies | \$101.00 | \$411.00 | \$347.00 | Needed supplies for athletics and eligibility | 9 | Routine Operational Cost |
| 4480 Hospitality | \$150.00 | \$1,507.00 | \$1,272.00 | Needed for banquets for sports teams | 9 | Routine Operational Cost |
| 5220 Travel - Staff Conferences | \$372.05 | \$1,348.00 | \$1,138.00 | Needed for AD meetings to PCAC/COA | 10 | Routine Operational Cost |
| 5310 Memberships and Dues | \$12,904.00 | \$12,904.00 | \$12,904.00 | Needed to pay annual dues for PCAC/CCLC etc. | 10 | Routine Operational Cost |
| 5440 Student Insurance Expense | \$24,850.00 | \$24,850.00 | \$24,850.00 | Required for athlete injuries | 10 | Routine Operational Cost |
| 5550 Laundry | \$160.44 | \$428.00 | \$361.00 | Needed to maintain team uniforms | 9 | Routine Operational Cost |
| 5621 Copier Maintenance Agreements | \$0.00 | \$466.00 | \$393.00 | Needed for contract agreement | 8 | Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$54.59 | \$642.00 | \$542.00 | Needed for vehicle rentals for conference mee | 9 | Routine Operational Cost |
| 5640 Equipment Repairs | \$215.34 | \$2,000.00 | \$1,688.00 | Needed to repair equipment to maintain sport | 9 | Routine Operational Cost |
| 5840 Physical Exam/Class B Lic Fees | \$1,580.00 | \$2,110.00 | \$1,781.00 | Needed for annual state mandatory requireme | 10 | Routine Operational Cost |
| 5860 Postage | \$81.56 | \$367.00 | \$310.00 | Needed to mail mandatory documents | 10 | Routine Operational Cost |
| Totals: | \$46,095.07 | \$55,552.84 | \$52,777.00 | | | |

| 682-11001-6960 Basketball - Women/Unrestricted - General/Student and Co-curricular Services | | | | | | |
|---|----------------|------------------|-------------|---|------|--------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio | Plan |
| 4320 Instructional Supplies and Material | \$2,341.67 | \$3,007.00 | \$3,007.00 | Needed for team supplies | 10 | Routine Operational Cost |
| 5191 Officials and Referees | \$1,044.00 | \$7,222.00 | \$5,778.00 | Basic rates for officials and game assistants | 10 | Routine Operational Cost |
| 5220 Travel - Staff Conferences | \$8,064.41 | \$11,205.00 | \$11,205.00 | Basic rates for away games | 10 | Routine Operational Cost |
| 5310 Memberships and Dues | \$240.00 | \$240.00 | \$240.00 | Needed to pay annual coaches dues | 10 | Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$3,658.68 | \$5,662.00 | \$5,662.00 | Basic rates for away games | 10 | Routine Operational Cost |
| 5820 Athletics Entry Fees | \$1,550.00 | \$1,550.00 | \$1,550.00 | Basic entry fees for competition events | 10 | Routine Operational Cost |
| Totals: | \$16,898.76 | \$28,886.00 | \$27,442.00 | | | |

| 683-11001-6960 Basketball - Men/Unrestricted - General/Student and Co-curricular Services | | | | | | |
|---|----------------|------------------|------------|--------------------------|------|--------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio | Plan |
| 4320 Instructional Supplies and Material | \$1,954.14 | \$2,971.00 | \$2,822.00 | Needed for team supplies | 10 | Routine Operational Cost |

| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
|---------------------------------|--------------------|--------------------|--------------------|---|-----------------------------|
| 5191 Officials and Referees | \$7,046.00 | \$7,422.00 | \$7,051.00 | Basic rates for officials and game assistants | 10 Routine Operational Cost |
| 5220 Travel - Staff Conferences | \$12,059.21 | \$12,099.21 | \$11,494.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5310 Memberships and Dues | \$350.00 | \$350.00 | \$332.00 | Needed for annual coaches dues | 10 Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$4,094.28 | \$4,903.79 | \$4,659.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5820 Athletics Entry Fees | \$1,305.00 | \$1,305.00 | \$1,240.00 | Basic entry fees for competition events | 10 Routine Operational Cost |
| Totals: | \$26,808.63 | \$29,051.00 | \$27,598.00 | | |

| 684-11001-6960 Baseball - Men/Unrestricted - General/Student and Co-curricular Services | | | | | |
|---|--------------------|--------------------|--------------------|---|-----------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 4320 Instructional Supplies and Material | \$5,834.62 | \$9,000.00 | \$8,550.00 | Needed for team supplies | 10 Routine Operational Cost |
| 5191 Officials and Referees | -\$330.00 | \$4,380.00 | \$4,161.00 | Basic rates for officials and game assistants | 10 Routine Operational Cost |
| 5220 Travel - Staff Conferences | \$3,240.00 | \$12,336.00 | \$11,749.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5310 Memberships and Dues | \$0.00 | \$130.00 | \$123.00 | Needed for annual coaches dues | 10 Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$2,945.76 | \$7,908.00 | \$7,513.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5820 Athletics Entry Fees | \$115.00 | \$115.00 | \$109.00 | Basic entry fees for competition events | 10 Routine Operational Cost |
| Totals: | \$11,805.38 | \$33,869.00 | \$32,205.00 | | |

| 685-11001-6960 Softball - Women/Unrestricted - General/Student and Co-curricular Services | | | | | |
|---|-------------------|--------------------|--------------------|---|-----------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 4320 Instructional Supplies and Material | \$2,090.37 | \$8,450.00 | \$8,027.00 | Needed for team supplies | 10 Routine Operational Cost |
| 5191 Officials and Referees | -\$210.00 | \$2,860.00 | \$2,717.00 | Basic rates for officials and game assistants | 10 Routine Operational Cost |
| 5220 Travel - Staff Conferences | \$4,215.80 | \$7,532.00 | \$7,155.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5310 Memberships and Dues | \$100.00 | \$100.00 | \$95.00 | Needed for annual coaches dues | 10 Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$991.91 | \$4,240.00 | \$4,028.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5820 Athletics Entry Fees | \$850.00 | \$850.00 | \$807.00 | Basic entry fees for competition events | 10 Routine Operational Cost |
| Totals: | \$8,038.08 | \$24,032.00 | \$22,829.00 | | |

| 686-11001-6960 Tennis - Women/Unrestricted - General/Student and Co-curricular Services | | | | | |
|---|-------------------|--------------------|--------------------|---|-----------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 4320 Instructional Supplies and Material | \$1,008.75 | \$2,976.00 | \$2,827.00 | Needed for team supplies | 10 Routine Operational Cost |
| 5220 Travel - Staff Conferences | \$1,782.00 | \$5,524.00 | \$5,248.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$775.88 | \$2,864.16 | \$2,721.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5820 Athletics Entry Fees | \$0.00 | \$250.00 | \$237.00 | Basic entry fees for competition events | 10 Routine Operational Cost |
| Totals: | \$3,566.63 | \$11,614.16 | \$11,033.00 | | |

| 687-11001-6960 Tennis - Men/Unrestricted - General/Student and Co-curricular Services | | | | | |
|---|----------------|------------------|------------|--------------------------|-----------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 4320 Instructional Supplies and Material | \$1,644.63 | \$3,416.00 | \$3,245.00 | Needed for team supplies | 10 Routine Operational Cost |

| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
|---------------------------------|-------------------|--------------------|-------------------|---|-----------------------------|
| 5220 Travel - Staff Conferences | \$1,378.00 | \$4,160.00 | \$3,952.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$0.00 | \$2,434.00 | \$2,312.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5820 Athletics Entry Fees | \$0.00 | \$295.00 | \$280.00 | Basic entry fees for competition events | 10 Routine Operational Cost |
| Totals: | \$3,022.63 | \$10,305.00 | \$9,789.00 | | |

| 688-11001-6960 Soccer - Women/Unrestricted - General/Student and Co-curricular Services | | | | | |
|---|----------------|------------------|--------------------|---|-----------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 4320 Instructional Supplies and Material | \$0.00 | \$0.00 | \$4,173.00 | Needed for team supplies | 10 Routine Operational Cost |
| 5191 Officials and Referees | \$0.00 | \$0.00 | \$3,106.00 | Basic rates for officials and game assistants | 10 Routine Operational Cost |
| 5220 Travel - Staff Conferences | \$0.00 | \$0.00 | \$3,485.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$0.00 | \$0.00 | \$2,764.00 | Basic rates for away games | 10 Routine Operational Cost |
| Totals: | \$0.00 | \$0.00 | \$13,528.00 | | |

| 689-11001-6960 Soccer - Men/Unrestricted - General/Student and Co-curricular Services | | | | | |
|---|----------------|------------------|--------------------|---|-----------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 4320 Instructional Supplies and Material | \$0.00 | \$0.00 | \$3,908.00 | Needed for team supplies | 10 Routine Operational Cost |
| 5191 Officials and Referees | \$0.00 | \$0.00 | \$1,328.00 | Basic rates for officials and game assistants | 10 Routine Operational Cost |
| 5220 Travel - Staff Conferences | \$0.00 | \$0.00 | \$4,350.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$0.00 | \$0.00 | \$3,422.00 | Basic rates for away games | 10 Routine Operational Cost |
| Totals: | \$0.00 | \$0.00 | \$13,008.00 | | |

| 691-11001-6960 Volleyball/Unrestricted - General/Student and Co-curricular Services | | | | | |
|---|--------------------|--------------------|--------------------|---|-----------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 4320 Instructional Supplies and Material | \$6,423.84 | \$7,000.00 | \$6,650.00 | Needed for team supplies | 10 Routine Operational Cost |
| 5191 Officials and Referees | \$4,309.00 | \$4,450.00 | \$4,227.00 | Basic rates for officials and game assistants | 10 Routine Operational Cost |
| 5220 Travel - Staff Conferences | \$5,245.67 | \$5,398.00 | \$5,128.00 | Needed for away games | 10 Routine Operational Cost |
| 5310 Memberships and Dues | \$170.00 | \$170.00 | \$161.00 | Basic rates for annual coaches dues | 10 Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$5,519.78 | \$5,527.00 | \$5,251.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5820 Athletics Entry Fees | \$250.00 | \$280.00 | \$266.00 | Basic entry fees for competition events | 10 Routine Operational Cost |
| Totals: | \$21,918.29 | \$22,825.00 | \$21,683.00 | | |

| 693-11001-6960 General Athletics - Playoff/Unrestricted - General/Student and Co-curricular Services | | | | | |
|--|----------------|-------------------|-------------------|--------------------------|-----------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 5220 Travel - Staff Conferences | \$0.00 | \$3,000.00 | \$2,850.00 | Needed for team playoffs | 10 Routine Operational Cost |
| Totals: | \$0.00 | \$3,000.00 | \$2,850.00 | | |

| 695-11001-6960 Women's Cross Country/Unrestricted - General/Student and Co-curricular Services | | | | | |
|--|--|--|--|--|--|
|--|--|--|--|--|--|

| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
|--|-------------------|-------------------|-------------------|---|-----------------------------|
| 4320 Instructional Supplies and Material | \$396.52 | \$3,016.00 | \$2,865.00 | Needed for team supplies | 10 Routine Operational Cost |
| 5220 Travel - Staff Conferences | \$3,286.00 | \$3,286.00 | \$3,122.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5632 Vehicle Rental Expense | \$1,800.00 | \$1,800.00 | \$1,710.00 | Basic rates for away games | 10 Routine Operational Cost |
| 5820 Athletics Entry Fees | \$420.00 | \$420.00 | \$399.00 | Basic entry fees for competition events | 10 Routine Operational Cost |
| Totals: | \$5,902.52 | \$8,522.00 | \$8,096.00 | | |

| 920-11001-6810 Pool Operations/Unrestricted - General/Community Recreation | | | | | |
|--|----------------|------------------|-----------------|-----------------|----------------------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 5890 Other Expense | \$88.54 | \$170.00 | \$161.00 | Routine Expense | 8 Routine Operational Cost |
| Totals: | \$88.54 | \$170.00 | \$161.00 | | |

| 920-11501-6810 Pool Operations/Lottery Unrestricted/Community Recreation | | | | | |
|--|-------------------|-------------------|-------------------|--------------------|---------------|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 4401 Non-Instructional Supply / Material | \$3,626.61 | \$9,450.00 | \$9,450.00 | Chemicals for Pool | 10 Facilities |
| Totals: | \$3,626.61 | \$9,450.00 | \$9,450.00 | | |

Actual Grand Total: \$147,771.14
Budgeted Grand Total: \$237,277.00
Requesting Grand Total: \$252,449.00