

Budget Advisory Committee Program Audit

Name of Program Athletics Audit Years 2018-19

District Totals

Credit/NonCredit	Res/Non-Res	FTES		
NonCredit	NonResident	39.71		Active Sections 1,772
NonCredit	Resident	154.45		Unduplicated Headcount 7,574
Credit	NonResident	117.29		Pell Students 2,095
Credit	Resident	3,574.75		AB 540 Students 226

Revenue

2018-19 Data

Credit (Resident) Program Course FTES: # 33.85 / Value: (x \$3,727) \$ 126,159

Credit (Resident) Non-Program Course FTES: # 201.59 / Value: (x \$3,727) \$ 751,326

Credit (Nonresident) Program Course FTES: # 12.13 / Value: (x \$6,384) \$ 77,438

Credit (Nonresident) Non-Program Course FTES: # 62.11 / Value: (x \$6,384) \$ 396,510

Associate Degrees awarded prior year: # 11 / Value: (x \$1,320) \$ 14,520

Associate Degrees for Transfer awarded prior year: # 10 / Value: (x \$1,760) \$ 17,600

Certificate of Achievement awarded prior year: # 0 / Value: (x \$880) \$ 0

Sub Total: \$ 1,383,553

Other Revenue Generated (please explain):

Sports Camps: \$ 14,630

Foundation: \$ 220,671 (includes fundraising, donations, and ticket sales)

Local Grant: \$ 3,600

Dorm Revenue: \$ 275,589

Cafeteria Revenue: \$ 213,651

Total Revenue: \$ 2,111,694

Student Counts

Students in Program: # <u>250</u>	Percent of District Total: <u>3.3%</u>
Total FTES in Program: # <u>46 (310 All)</u>	Percent of District Total: <u>1.3%</u>
Pell Students in Program: # <u>132</u>	Percent of District Total: <u>6.3%</u>
AB 540 Students in Program: # <u>7</u>	Percent of District Total: <u>3.1%</u>
Dorm Students: # <u>63 Full Year/17 Semester</u>	Percent of District Total: <u>42% Full Year</u>

Costs

2018-19 Data

Cost of Instruction prior year Program Courses: \$ 224,438

Cos of Instruction prior year Non-Program Courses: \$ 849,885

Cost of Materials prior year: \$ 59,364

Cost of Services prior year: \$ 310,095

Non-Instructional costs: \$ 318,375

Allocation of Overhead prior year (if possible): \$ _____

Sub Total: \$ 1,762,157

Other expenses:

Sports Camps: \$ 13,945

Foundation: \$ 213,491

Dorm Expense: \$ 267,460

Cafeteria Expense: \$ 213,651

Total 2018-19 Debt for Athletes at 12/3/19: \$ 33,998

Total Costs: \$ 2,504,702

District Instructional Salary Cost: \$ 15,138,719

District Instructional Salary Cost per District Total FTES (3,886.2): \$ 3,896

Program Instructional Salary Cost per Program Total FTES (45.98): \$ 4,881

Non-Program Instructional Salary Cost per Non-Program Total FTES (263.7): \$ 3,222

District Current Expense of Education: \$ 28,058,613

District Current Expense of Education per District Total FTES: \$ 7,220

Budget

2018-19 Budget: \$ 486,530 Actuals: \$ 474,036 Under/(Over): \$ 12,494

If a budget request was submitted, enter amount: \$ _____

2017-18 Budget: \$ 350,740 Actuals: \$ 447,020 Under/(Over): \$ (96,280)

If a budget request was submitted, enter amount: \$ _____

2016-17 Budget: \$ 366,872 Actuals: \$ 476,934 Under/(Over): \$ (110,062)

If a budget request was submitted, enter amount: \$ _____

2015-16 Budget: \$ 369,190 Actuals: \$ 415,022 Under/(Over): \$ (45,832)

If a budget request was submitted, enter amount: \$ _____

2014-15 Budget: \$ 337,132 Actuals: \$ 397,830 Under/(Over): \$ (60,698)

If a budget request was submitted, enter amount: \$ _____

Other

Fulfilling labor need in Community:

Fulfilling other need in Community:

Relevance/adherence to Vision for Success Goals:

