Kern Community College District
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 42GAT0-General Athletics

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2014-15		2015-16		2016-17		2017-18	2018-19		If Column N shows an increase:				
Account Descriptions	**Acct**	**Prgm**	**Acty**	**Lcn**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Budget**	**Request**	**2018-19 Inc/(Dec) from 17-18 Budget**	**Select Type of Increase From Drop-down List**	**Frequency**	**Select Planning Document or Provide Data-supported Rationale**	**Name of Alternate funding (if available)**	**Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development**
Acad Emp - Non-Inst Non Cont	1419	696041	CTL001	CI					-	3,933.05			-					
Acad Emp - Non-Inst Non Cont	1419	696041		CI					-	1,344.00			-					
Non-Library/Magazines/Bks/Prdcls	4211	696041		CI	275.00	-			275.00	130.96	200.00	200.00	-					
Non-Inst Supplies & Materials	4313	696041		CI	4,800.00	4,781.24	6,500.00	2,216.51	4,800.00	3,965.59	5,000.00	5,000.00	-					
Employee Travel	5220	696041		CI	5,000.00	3,319.36	3,500.00	3,842.86	3,500.00	4,088.34	3,500.00	4,000.00	500.00	Planning initiative	Ongoing annual	AUP Training/conference		P
Employee Travel DO	5220DT	696041		CI					-	59.00			-					
Food/Meetings	5230	696041		CI	500.00	-	-	720.00	150.00	-	150.00	150.00	-					
Institutional Dues/Memberships	5300	696041		CI	5,995.00	6,294.00	6,000.00	6,824.00	5,995.00	7,494.00	7,000.00	7,000.00	-					
Consortium Dues/Memberships	5310	696041		CI	1,000.00	-	1,000.00	-					-					
Other Services & Expenses	5890	696041		CI					1,000.00	-			-					
Other Equipment	6419	696041	17MCP	CI							4,500.00	8,000.00	3,500.00	Program expansion	One-time	John Deere Gator or club car		
												5,000.00				Paint and Decals for gym branding		
												1,000.00				Video equipment		IT
												2,000.00				TV Monitors		IT
Other Equipment	6419	696041		CI	3,200.00	3,168.84	800.00	-					-					
													-					
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Total					20,770.00	17,563.44	17,800.00	13,603.37	15,720.00	21,014.94	20,350.00	32,350.00	4,000.00					

Kern Community College District
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 42GAM1-Men's Baseball

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2014-15		2015-16		2016-17		2017-18	2018-19		If Column N shows an increase:				
Account Descriptions	**Acct**	**Prgm**	**Acty**	**Lcn**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Budget**	**Request**	**2018-19 Inc/(Dec) from 17-18 Budget**	**Select Type of Increase From Drop-down List**	**Frequency**	**Select Planning Document or Provide Data-supported Rationale**	**Name of Alternate funding (if available)**	**Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development**
Acad Emp-Inst Non-Cont Stipend/Othr	1340	696041	CTL001	CI	9,616.00	7,459.47	4,000.00	-	4,000.00	-	10,400.00	10,400.00	-					
Non-Admin Non-Instr Prof Expt	2394	696041	CTL001	CI	10,000.00	11,490.00	-	11,950.00	4,000.00	4,600.00	-	4,000.00	4,000.00	Absorbing previous initiative/expansion				
Direct Inst Prof Expt	2412	696041	CTL001	CI	-	2,000.70							-					
Inst Supplies & Materials	4310	696041		CI	3,500.00	18,901.14	8,000.00	7,322.41	3,500.00	5,552.56	7,000.00	7,000.00	-	Uniform cycle?	Ongoing periodic			
Non-Inst Supplies & Materials	4313	696041		CI	-	873.08	500.00	1,129.32	-	757.76	1,200.00	1,000.00	(200.00)					
Maint & Repairs Supplies	4315	696041		CI	500.00	1,495.93			500.00	-	1,300.00	1,300.00	-					
Athletic Officials	5107	696041		CI	5,000.00	3,642.76	6,000.00	4,334.76	4,500.00	5,825.00	4,500.00	5,500.00	1,000.00	Vendor price increase				
Student Travel	5212	696041		CI	22,000.00	19,188.69	21,000.00	20,310.02	22,000.00	23,844.88	22,000.00	23,000.00	1,000.00	Program expansion				
Employee Travel	5220	696041	SSPDOT	CI			-	447.12					-					
Employee Travel	5220	696041		CI	3,500.00	2,766.06	4,000.00	6,065.55	3,500.00	3,164.89	4,000.00	6,000.00	2,000.00	Planning initiative	Ongoing annual	AUP Coaching/Leadership Course		P
Employee Travel	5220	696041							-	201.58			-					
Institutional Dues/Memberships	5300	696041		CI	200.00	185.00	500.00	115.00	200.00	205.00	205.00	205.00	-					
Grounds Maintenance	5681	696041	17MCP	CI							15,000.00		(15,000.00)					
Physical Examinations/Tests	5813	696041		CI	1,500.00	650.00	1,500.00	925.00	1,000.00	200.00	500.00	1,000.00	500.00	Vendor price increase				
Other Equipment	6419	696041	16MCP	CI			2,000.00	1,999.55				2,000.00	2,000.00	Program expansion	One-time	Storage Container		
													-					
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Total					55,816.00	68,652.83	47,500.00	54,598.73	43,200.00	44,351.67	66,105.00	61,405.00	(4,700.00)					

Kern Community College District
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 42GAM2-Men's Basketball

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2014-15		2015-16		2016-17		2017-18	2018-19		If Column N shows an increase:				
Account Descriptions	**Acct**	**Prgm**	**Acty**	**Lcn**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Budget**	**Request**	**2018-19 Inc/(Dec) from 17-18 Budget**	**Select Type of Increase From Drop-down List**	**Frequency**	**Select Planning Document or Provide Data-supported Rationale**	**Name of Alternate funding (if available)**	**Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development**
Acad Emp-Inst Non-Cont Stipend/Othr	1340	696041	CTL001	CI					4,000.00	4,000.00	6,400.00	6,400.00	-					
Inst Supplies & Materials	4310	696041		CI					4,000.00	7,428.94	5,553.00	5,500.00	(53.00)					
Non-Inst Supplies & Materials	4313	696041		CI					500.00	-	758.00	700.00	(58.00)					
Athletic Officials	5107	696041		CI					4,000.00	3,815.00	3,500.00	4,000.00	500.00	Absorbing previous initiative/expansion	One-time	Cost of officials based on previous season of play		
Student Travel	5212	696041		CI					9,000.00	9,300.71	13,000.00	12,000.00	(1,000.00)					
Employee Travel	5220	696041		CI					3,500.00	907.42	3,500.00	3,500.00	-					
Institutional Dues/Memberships	5300	696041		CI					-	325.00		325.00	325.00	Absorbing previous initiative/expansion	One-time	Dues were not included in previous budget but are incurred anually		
Physical Examinations/Tests	5813	696041		CI					500.00	250.00	500.00	500.00	-					
Other Equipment	6419	696041		CI					500.00	-		3,000.00	3,000.00	Replace yellow wall padding with school colored and logo padding	One-time			
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Total					-	-	-	-	26,000.00	26,027.07	33,211.00	35,925.00	2,714.00					

Kern Community College District
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 42GAW3-Women's Soccer

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2014-15		2015-16		2016-17		2017-18	2018-19		If Column N shows an increase:				
Account Descriptions	**Acct**	**Prgm**	**Acty**	**Lcn**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Budget**	**Request**	**2018-19 Inc/(Dec) from 17-18 Budget**	**Select Type of Increase From Drop-down List**	**Frequency**	**Select Planning Document or Provide Data-supported Rationale**	**Name of Alternate funding (if available)**	**Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development**
Acad Emp-Inst Non-Cont Stipend/Ot	1340	696041	CTL001	CI	9,616.00	11,459.67	9,600.00	-	11,500.00	11,235.47	18,835.00	18,835.00	-					
Inst Supplies & Materials	4310	696041		CI	3,500.00	2,438.30	3,500.00	(147.73)	2,500.00	231.60	3,300.00	7,500.00	4,200.00	Replacement Plan- Uniforms	Ongoing periodic			
Non-Inst Supplies & Materials	4313	696041		CI	200.00	300.16			-	166.81	200.00	200.00	-					
Athletic Officials	5107	696041		CI	3,000.00	2,680.42	3,000.00	-	3,000.00	3,825.00	3,825.00	4,175.00	350.00	Vendor price increase		Based on 2017 CVC invoice		
Student Travel	5212	696041		CI	11,000.00	6,257.27	7,500.00	-	9,000.00	2,647.66	8,000.00	12,000.00	4,000.00	Program expansion, plan to travel 22 players	Ongoing annual	AUP		
Employee Travel	5220	696041		CI	2,000.00	4,072.13	2,500.00	-	3,000.00	57.73	3,000.00	3,000.00	-					
Food/Meetings	5230	696041		CI	-	336.00			-	287.00			-					
Institutional Dues/Memberships	5300	696041		CI	200.00	265.00	500.00	-	300.00	75.00	75.00	75.00	-					
Physical Examinations/Tests	5813	696041		CI	500.00	325.00	750.00	25.00	500.00	125.00	400.00	400.00	-					
Other Equipment	6419	696041		CI	1,500.00	-						6,000.00	6,000.00	Soccer Shelter	One-time	AUP		
												2,000.00	2,000.00	Storage Container				
												4,000.00	4,000.00	Scoreboard		Required for CCCAA contests		
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Total					31,516.00	28,133.95	27,350.00	(122.73)	29,800.00	18,651.27	37,635.00	58,185.00	20,550.00					

Kern Community College District
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 42GAW1-Women's Softball

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2014-15		2015-16		2016-17		2017-18	2018-19		If Column N shows an increase:				
Account Descriptions	**Acct**	**Prgm**	**Acty**	**Lcn**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Budget**	**Request**	**2018-19 Inc/(Dec) from 17-18 Budget**	**Select Type of Increase From Drop-down List**	**Frequency**	**Select Planning Document or Provide Data-supported Rationale**	**Name of Alternate funding (if available)**	**Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development**
Acad Emp-Inst Non-Cont Stipend/O	1340	696041	CTL001	CI					4,000.00	6,400.00	30,470.00	30,470.00	-					
Inst Supplies & Materials	4310	696041		CI					4,650.00	12,039.39	3,600.00	4,000.00	400.00	Absorbing previous initiative/expansion	Ongoing annual			
Non-Inst Supplies & Materials	4313	696041		CI					500.00	41.95	200.00	200.00	-					
Athletic Officials	5107	696041		CI					5,000.00	2,125.00	2,990.00	4,000.00	1,010.00	Absorbing previous initiative/expansion	Ongoing annual	Inaccurate budget in previous year		
Student Travel	5212	696041		CI					9,000.00	1,164.56	9,000.00	10,000.00	1,000.00	Program expansion	Ongoing annual	AUP		
Employee Travel	5220	696041		CI					3,500.00	3,292.94	3,500.00	3,500.00	-					
Institutional Dues/Memberships	5300	696041		CI					-	120.00	120.00	120.00	-					
Physical Examinations/Tests	5813	696041		CI					500.00	125.00	400.00	300.00	(100.00)					
Other Equipment	6419	696041		CI					500.00	1,244.88		2,000.00	2,000.00	Fence Screens	One-time	AUP		
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Total					-	-	-	-	27,650.00	26,553.72	50,280.00	54,590.00	4,310.00					

Kern Community College District
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 42GAW4-Women's Volleyball

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2014-15		2015-16		2016-17		2017-18	2018-19		If Column N shows an increase:				
Account Descriptions	**Acct**	**Prgm**	**Acty**	**Lcn**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Budget**	**Request**	**2018-19 Inc/(Dec) from 17-18 Budget**	**Select Type of Increase From Drop-down List**	**Frequency**	**Select Planning Document or Provide Data-supported Rationale**	**Name of Alternate funding (if available)**	**Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development**
Acad Emp-Inst Non-Cont Stipend/Otl	1340	696041	CTL001	CI	9,616.00	7,459.47	9,600.00	5,623.71	11,500.00	11,635.47	18,835.00	18,835.00	-					
Acad Emp-Inst Non-Cont	1340	696041		CI			-	1,874.57	-	-			-					
Direct Inst Prof Expt	2412	696041	CTL001	CI	-	3,498.00							-					
Inst Oth Indr Prof Expt	2495	696041	CTL001	CI			-	3,866.50					-					
Inst Supplies & Materials	4310	696041		CI	3,000.00	2,113.16	2,400.00	2,831.61	2,500.00	1,360.90	3,300.00	3,300.00	-					
Non-Inst Supplies & Materials	4313	696041	17MCP	CI							3,000.00		(3,000.00)					
Non-Inst Supplies & Materials	4313	696041		CI	-	120.16	-	120.16					-					
Athletic Officials	5107	696041		CI	2,200.00	1,672.32	2,000.00	1,758.12	2,200.00	2,125.00	2,000.00	2,845.00	845.00	Vendor price increase	Ongoing annual	Based on 2017 CVC invoice		
Student Travel	5212	696041		CI	8,000.00	7,486.57	8,700.00	6,663.69	8,500.00	6,100.90	8,500.00	8,500.00	-					
Employee Travel	5220	696041		CI	1,500.00	3,032.72	2,500.00	3,678.47	2,500.00	4,391.98	2,700.00	2,700.00	-					
Food/Meetings	5230	696041		CI	-	336.00							-					
Institutional Dues/Memberships	5300	696041		CI	125.00	310.00	500.00	125.00	500.00	175.00	175.00	175.00	-					
Physical Examinations/Tests	5813	696041		CI	750.00	600.00	750.00	200.00	250.00	100.00	250.00	250.00	-					
Other Services & Expenses	5890	696041		CI			-	142.35					-					
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Total					25,191.00	26,628.40	26,450.00	26,884.18	27,950.00	25,889.25	38,760.00	36,605.00	(2,155.00)					