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

Fund: GU001

Organization Code: 42GAT0 - Athletics-General

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1419	Acad Emp - Ne	696041		CI			-	1,344.00					-							
1419	Acad Emp - Ne	696041	CTL001	CI			-	3,933.05					-							
2399	Cls Oth - Temp	696041	CTL001	CI					-	5,377.56			-							
4211	Non-Library/M	696041		CI			275.00	130.96	200.00	-	200.00	200.00	-					Infrastructure		
4313	Non-Inst Supp	696041		CI	6,500.00	2,216.51	4,800.00	3,965.59	5,000.00	4,429.28	5,000.00	5,000.00	-					Infrastructure		
4315	Maint & Repai	696041		CI					-	449.21			-							
5220	Employee Trav	696041		CI	3,500.00	3,842.86	3,500.00	4,088.34	3,500.00	3,379.27	4,000.00	4,000.00	-					Infrastructure		
5230	Food/Meetings	696041		CI	-	720.00	150.00	-	150.00	-	150.00	400.00	250.00	Program expansion				Infrastructure		Athletic Department will continue to host Mini-Summit (beginning of year training) for staff.
5300	Institutional Du	696041		CI	6,000.00	6,824.00	5,995.00	7,494.00	7,000.00	7,424.00	7,000.00	7,000.00	-					Infrastructure		This amount is unknown as we move into the Inland Empire Athletic Conference.
5310	Consortium Du	696041		CI	1,000.00	-							-							
5650	Software Licer	696041		CI					-	3,000.00			-							
5813	Physical Exam	696041		CI							466.00		(466.00)							
5890	Other Services	696041		CI			1,000.00	-			3,000.00	3,000.00	-					Infrastructure		Presto Website
6419	Other Equipme	696041		CI	800.00	-			-	-			-							
6419	Other Equipme	696041	17MCP	CI					4,500.00	-			-							
5220DT	Employee Trav	696041		CI			-	59.00					-							
6419FA	Other Equipme	696041		CI					-	882.93			-							
6419FA	Other Equipme	696041	17MCP	CI					-	4,277.14			-							
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Total					17,800.00	13,603.37	15,720.00	21,014.94	20,350.00	29,219.39	19,816.00	19,600.00	(216.00)							

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

Fund: GU001

Organization Code: 42GAM1 - Men's Baseball

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1340	Acad Emp-Ins	696041	CTL001	CI	4,000.00	-	4,000.00	-	10,400.00	-	10,400.00	10,400.00	-					Infrastructure		
2394	Non-Admin Ne	696041	CTL001	CI	-	11,950.00	4,000.00	4,600.00	-	7,625.00			-							
4310	Inst Supplies &	089900		CI					-	6,138.57			-							
4310	Inst Supplies &	696041		CI	8,000.00	7,322.41	3,500.00	5,552.56	7,000.00	1,510.46	7,000.00	6,000.00	(1,000.00)					Student Achievement		
4313	Non-Inst Supp	696041		CI	500.00	1,129.32	-	757.76	1,200.00	1,095.51	1,000.00	7,000.00	6,000.00		One-time	AUP		Safety		Allocating funds of $2000 into proper accounts from 4310 to 4313 A request of $5,000 is being made for the purchase to replace the rolling batting cage. This cage is used on the field during practice as well as pre game batting practice for the home and visiting team.
4315	Maint & Repai	696041		CI			500.00	-	1,300.00	1,485.05	2,000.00	2,000.00	-					Safety		
5107	Athletic Officia	696041		CI	6,000.00	4,334.76	4,500.00	5,825.00	4,500.00	5,325.00	5,500.00	6,000.00	500.00	Vendor price increase				Infrastructure		
5212	Student Trave	696041		CI	21,000.00	20,310.02	22,000.00	23,844.88	22,000.00	24,403.51	23,000.00	22,000.00	(1,000.00)					Infrastructure		
5220	Employee Tra	696041					-	201.58					-							
5220	Employee Tra	696041		CI	4,000.00	6,065.55	3,500.00	3,164.89	4,000.00	3,935.76	6,000.00	6,000.00	-					Infrastructure		
5220	Employee Tra	696041	SSPDOT	CI	-	447.12							-							
5300	Institutional Du	696041		CI	500.00	115.00	200.00	205.00	205.00	160.00	205.00	205.00	-					Infrastructure		
5681	Grounds Main	696041	17MCP	CI					15,000.00	-			-							
5813	Physical Exam	696041		CI	1,500.00	925.00	1,000.00	200.00	500.00	-	906.80	500.00	(406.80)					Safety		
6419	Other Equipm	696041	16MCP	CI	2,000.00	1,999.55							-							
Total					47,500.00	54,598.73	43,200.00	44,351.67	66,105.00	51,678.86	56,011.80	60,105.00	4,093.20							

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

Fund: GU001

Organization Code: 42GAM2 - Men's Basketball

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1340	Acad Emp-Ins	696041	CTL001	CI			4,000.00	4,000.00	6,400.00	6,239.98	6,400.00	18,835.00	12,435.00	Other-please explain in rationale				Infrastructure		Stipend reflects the compensation due to coaching change
4310	Inst Supplies &	089900		CI					-	682.80			-							
4310	Inst Supplies &	696041		CI			4,000.00	7,428.94	5,553.00	3,037.80	4,000.00	4,000.00	-					Infrastructure		
4313	Non-Inst Supp	696041		CI			500.00	-	758.00	-	700.00	700.00	-					Infrastructure		
5107	Athletic Officia	696041		CI			4,000.00	3,815.00	3,500.00	3,850.00	4,000.00	4,000.00	-					Infrastructure		
5212	Student Trave	696041		CI			9,000.00	9,300.71	13,000.00	12,466.55	11,000.00	12,000.00	1,000.00	Program expansion				Infrastructure		Increase reflects full roster size travel
5220	Employee Tra	696041		CI			3,500.00	907.42	3,500.00	1,586.11	2,500.00	3,500.00	1,000.00	Absorbing previous initiative/expansion				Infrastructure		Basketball coaching staff will be fully staffed which reflects an increase in employee travel
5300	Institutional Du	696041		CI			-	325.00	-	325.00	325.00	325.00	-					Infrastructure		
5813	Physical Exam	696041		CI			500.00	250.00	500.00	-	406.80	400.00	(6.80)					Safety		
6419	Other Equipm	696041		CI			500.00	-					-							
Total					-	-	26,000.00	26,027.07	33,211.00	28,188.24	29,331.80	43,760.00	14,428.20							

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

Fund: GU001

Organization Code: 42GAW1 - Women's Softball

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1340	Acad Emp-Ins	696041	CTL001	CI			4,000.00	6,400.00	30,470.00	17,976.38	30,470.00	30,470.00	-					Infrastructure		
2394	Non-Admin No	696041	CTL001	CI					-	10,325.00			-							
2399	Cls Oth - Tem	696041	CTL001	CI					-	2,061.40			-							
4310	Inst Supplies &	089900		CI					-	2,004.08			-							
4310	Inst Supplies &	696041		CI			4,650.00	12,039.39	3,600.00	2,734.61	4,000.00	4,000.00	-					Infrastructure		
4313	Non-Inst Supp	696041		CI			500.00	41.95	200.00	-	200.00	5,200.00	5,000.00	Program expansion	One-time	AUP		Infrastructure		$5000 is requested to purchase bleachers for the softball field to add to the original set of bleachers to increase spectator seating.
5107	Athletic Officia	696041		CI			5,000.00	2,125.00	2,990.00	2,845.00	4,000.00	4,000.00	-					Infrastructure		
5212	Student Travel	696041		CI			9,000.00	1,164.56	9,000.00	8,348.23	10,000.00	12,000.00	2,000.00	Program expansion				Infrastructure		Softball will be traveling with a full roster in 2019-20
5220	Employee Tra	696041		CI			3,500.00	3,292.94	3,500.00	1,153.67	3,500.00	3,000.00	(500.00)					Infrastructure		
5300	Institutional Du	696041		CI			-	120.00	120.00	120.00	120.00	120.00	-					Infrastructure		
5813	Physical Exam	696041		CI			500.00	125.00	400.00	-	206.80	200.00	(6.80)					Safety		
5860	General Adver	696041		CI					-	275.00			-							
6419	Other Equipme	696041		CI			500.00	1,244.88					-							
6419	Other Equipme	696041	CC1TIM	CI							2,000.00		(2,000.00)							
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Total					-	-	27,650.00	26,553.72	50,280.00	47,843.37	54,496.80	58,990.00	4,493.20							

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

Fund: GU001

Organization Code: 42GAW3 - Women's Soccer

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1340	Acad Emp-Ins	696041	CTL001	CI	9,600.00	-	11,500.00	11,235.47	18,835.00	14,096.77	18,835.00	18,835.00	-					Infrastructure		
1419	Acad Emp - N	696041	CTL001	CI					-	1,050.00			-							
2495	Inst Oth Indr P	696041	CTL001	CI					-	1,800.00			-							
4310	Inst Supplies &	089900		CI					-	1,434.81			-							
4310	Inst Supplies &	696041		CI	3,500.00	(147.73)	2,500.00	231.60	3,300.00	2,294.14	3,500.00	8,500.00	5,000.00		Ongoing periodic	Program Review		Infrastructure		Uniform cycle: $6,000
4313	Non-Inst Supp	696041		CI			-	166.81	200.00	-	200.00	1,200.00	1,000.00	Other-please explain in rationale				Infrastructure		Moving funds into correct account from 4310 to 4313
5107	Athletic Officia	696041		CI	3,000.00	-	3,000.00	3,825.00	3,825.00	4,175.00	4,175.00	4,175.00	-					Infrastructure		
5212	Student Trave	696041		CI	7,500.00	-	9,000.00	2,647.66	8,000.00	6,101.85	10,500.00	10,500.00	-					Infrastructure		
5220	Employee Tra	696041		CI	2,500.00	-	3,000.00	57.73	3,000.00	537.16	2,219.00	3,000.00	781.00	Program expansion				Infrastructure		Soccer coaching staff will be fully staffed. Previous years do not reflect full employee travel.
5230	Food/Meeting	696041		CI			-	287.00					-							
5300	Institutional Du	696041		CI	500.00	-	300.00	75.00	75.00	75.00	75.00	75.00	-					Infrastructure		
5813	Physical Exam	696041		CI	750.00	25.00	500.00	125.00	400.00	-	306.80	300.00	(6.80)					Safety		
6419	Other Equipm	696041	CC1TIM	CI							4,781.00	3,000.00	(1,781.00)					Infrastructure		Need to replace field equipment, nets and flags
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Total					27,350.00	(122.73)	29,800.00	18,651.27	37,635.00	31,564.73	44,591.80	49,585.00	4,993.20							

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

Fund: GU001

Organization Code: 42GAW4 - Women's Volleyball

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1340	Acad Emp-Ins	696041		CI	-	1,874.57							-							
1340	Acad Emp-Ins	696041	CTL001	CI	9,600.00	5,623.71	11,500.00	11,635.47	18,835.00	13,288.20	18,835.00	18,835.00	-					Infrastructure		
2495	Inst Oth Indr P	696041	CTL001	CI	-	3,866.50							-							
4310	Inst Supplies &	089900		CI					-	660.28			-							
4310	Inst Supplies &	696041		CI	2,400.00	2,831.61	2,500.00	1,360.90	3,300.00	2,527.53	2,700.00	5,700.00	3,000.00	Replacement Plan	Ongoing periodic			Infrastructure		Volleyball is on uniform Cycle B1
4313	Non-Inst Supp	696041		CI	-	120.16			-	101.76			-							
4313	Non-Inst Supp	696041	17MCP	CI					3,000.00	1,045.18			-							
5107	Athletic Officia	696041		CI	2,000.00	1,758.12	2,200.00	2,125.00	2,000.00	2,845.00	2,845.00	2,845.00	-					Infrastructure		
5212	Student Travel	696041		CI	8,700.00	6,663.69	8,500.00	6,100.90	8,500.00	7,310.60	7,500.00	8,000.00	500.00	Program expansion				Infrastructure		Volleyball will be traveling with a full roster.
5220	Employee Trav	696041		CI	2,500.00	3,678.47	2,500.00	4,391.98	2,700.00	1,773.24	1,700.00	1,700.00	-					Infrastructure		
5300	Institutional Du	696041		CI	500.00	125.00	500.00	175.00	175.00	145.00	175.00	175.00	-					Infrastructure		
5813	Physical Exam	696041		CI	750.00	200.00	250.00	100.00	250.00	-	156.80	200.00	43.20					Safety		
5890	Other Services	696041		CI	-	142.35							-							
Total					26,450.00	26,884.18	27,950.00	25,889.25	38,760.00	29,696.79	33,911.80	37,455.00	3,543.20							