

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

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19	2019-20	Increase/Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - CRITICAL (GU001)	2019-20		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request					Tentative Budget	Actual Budget								
1419	Acad Emp - Non-Inst Non Cont	696041		CTL001	CI		-	1,344.00					-													
1419	Acad Emp - Non-Inst Non Cont	696041		CTL001	CI		-	3,933.05					-													
2399	Cls Oth - Temp	696041		CTL001	CI				200.00	5,377.56			-													
4211	Non-Library/Magazines/Bks/Prdcts	696041			CI		275.00	130.96			200.00	200.00	-	200.00			200.00	200.00				Infrastructure				
4313	Non-Inst Suppltes & Materials	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			5,000.00	5,000.00				Infrastructure				
4315	Maint & Repairs Supplies	696041			CI		3,842.86	3,500.00	4,088.34		449.21		-									Infrastructure				
5220	Employee Travel	696041			CI	3,500.00				3,500.00	3,379.27	4,000.00	-	4,000.00			4,000.00	4,000.00				Infrastructure				
5230	Food/Meetings	696041			CI		720.00	150.00		150.00		150.00	250.00	400.00			150.00	150.00				Infrastructure				
5300	Institutional Dues/Memberships	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			7,000.00	7,000.00				Infrastructure				
5310	Consortium Dues/Memberships	696041			CI	1,000.00							-									Infrastructure				
5650	Software Licensing/Maintenance Svcs	696041			CI						3,000.00		-													
5813	Physical Examinations/Tests	696041			CI			1,000.00			466.00	3,000.00	(466.00)													
5890	Other Services & Expenses	696041			CI								-	3,000.00			3,000.00	3,000.00				Infrastructure		Presto Website		
6419	Other Equipment	696041			CI	800.00							-													
6419	Other Equipment	696041		17MCP	CI					4,500.00			-													
5220DT	Employee Travel DO	696041			CI				59.00				-													
6419FA	Other Equipment	696041			CI						882.93		-													
6419FA	Other Equipment	696041		17MCP	CI						4,277.14		-													
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)	19,600.00	-	19,350.00	19,350.00								

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	42GAT0	Athletics-General	4211	Non-Library/Magazines/Bks/Prdcls	696041	CC Co-Curricular Activities		CI	200.00
GU001	42GAT0	Athletics-General	4313	Non-Inst Supplies & Materials	696041	CC Co-Curricular Activities		CI	5,000.00
GU001	42GAT0	Athletics-General	5220	Employee Travel	696041	CC Co-Curricular Activities		CI	4,000.00
GU001	42GAT0	Athletics-General	5230	Food/Meetings	696041	CC Co-Curricular Activities		CI	150.00
GU001	42GAT0	Athletics-General	5300	Institutional Dues/Memberships	696041	CC Co-Curricular Activities		CI	7,000.00
GU001	42GAT0	Athletics-General	5890	Other Services & Expenses	696041	CC Co-Curricular Activities		CI	3,000.00

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	42GAM1	Men's Baseball	1340	Acad Emp-Inst Non-Cont Stipend/Othr	696041	CC Co-Curricular Activities	CTL001	CI	10,400.00
GU001	42GAM1	Men's Baseball	3110	STRS-Acad Inst & Instrl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	1,778.40
GU001	42GAM1	Men's Baseball	3310	OASDHI-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	150.80
GU001	42GAM1	Men's Baseball	3510	SUI-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	5.20
GU001	42GAM1	Men's Baseball	3610	WC-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	101.56
GU001	42GAM1	Men's Baseball	4310	Inst Supplies & Materials	696041	CC Co-Curricular Activities		CI	6,000.00
GU001	42GAM1	Men's Baseball	4313	Non-Inst Supplies & Materials	696041	CC Co-Curricular Activities	CC1TIM	CI	1,500.00
GU001	42GAM1	Men's Baseball	4313	Non-Inst Supplies & Materials	696041	CC Co-Curricular Activities		CI	2,000.00
GU001	42GAM1	Men's Baseball	4315	Maint & Repairs Supplies	696041	CC Co-Curricular Activities		CI	2,000.00
GU001	42GAM1	Men's Baseball	5107	Athletic Officials	696041	CC Co-Curricular Activities		CI	5,500.00
GU001	42GAM1	Men's Baseball	5212	Student Travel	696041	CC Co-Curricular Activities		CI	15,320.00
GU001	42GAM1	Men's Baseball	5220	Employee Travel	696041	CC Co-Curricular Activities		CI	6,000.00
GU001	42GAM1	Men's Baseball	5300	Institutional Dues/Memberships	696041	CC Co-Curricular Activities		CI	205.00
GU001	42GAM1	Men's Baseball	5813	Physical Examinations/Tests	696041	CC Co-Curricular Activities		CI	500.00

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	42GAM2	Men's Basketball	1340	Acad Emp-Inst Non-Cont Stipend/Othr	696041	CC Co-Curricular Activities	CTL001	CI	18,835.00
GU001	42GAM2	Men's Basketball	3110	STRS-Acad Inst & Instrl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	3,220.79
GU001	42GAM2	Men's Basketball	3310	OASDHI-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	273.11
GU001	42GAM2	Men's Basketball	3510	SUI-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	9.42
GU001	42GAM2	Men's Basketball	3610	WC-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	183.92
GU001	42GAM2	Men's Basketball	4310	Inst Supplies & Materials	696041	CC Co-Curricular Activities		CI	4,000.00
GU001	42GAM2	Men's Basketball	4313	Non-Inst Supplies & Materials	696041	CC Co-Curricular Activities		CI	700.00
GU001	42GAM2	Men's Basketball	5107	Athletic Officials	696041	CC Co-Curricular Activities		CI	4,000.00
GU001	42GAM2	Men's Basketball	5212	Student Travel	696041	CC Co-Curricular Activities		CI	8,880.00
GU001	42GAM2	Men's Basketball	5220	Employee Travel	696041	CC Co-Curricular Activities		CI	2,500.00
GU001	42GAM2	Men's Basketball	5300	Institutional Dues/Memberships	696041	CC Co-Curricular Activities		CI	325.00
GU001	42GAM2	Men's Basketball	5813	Physical Examinations/Tests	696041	CC Co-Curricular Activities		CI	400.00

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	42GAW1	Women's Softball	1340	Acad Emp-Inst Non-Cont Stipend/Othr	696041	CC Co-Curricular Activities	CTL001	CI	30,470.00
GU001	42GAW1	Women's Softball	3110	STRS-Acad Inst & Instrl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	5,210.37
GU001	42GAW1	Women's Softball	3310	OASDHI-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	441.82
GU001	42GAW1	Women's Softball	3510	SUI-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	15.24
GU001	42GAW1	Women's Softball	3610	WC-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	297.54
GU001	42GAW1	Women's Softball	4310	Inst Supplies & Materials	696041	CC Co-Curricular Activities		CI	4,000.00
GU001	42GAW1	Women's Softball	4313	Non-Inst Supplies & Materials	696041	CC Co-Curricular Activities		CI	200.00
GU001	42GAW1	Women's Softball	5107	Athletic Officials	696041	CC Co-Curricular Activities		CI	4,000.00
GU001	42GAW1	Women's Softball	5212	Student Travel	696041	CC Co-Curricular Activities		CI	10,000.00
GU001	42GAW1	Women's Softball	5220	Employee Travel	696041	CC Co-Curricular Activities		CI	3,000.00
GU001	42GAW1	Women's Softball	5300	Institutional Dues/Memberships	696041	CC Co-Curricular Activities		CI	120.00
GU001	42GAW1	Women's Softball	5813	Physical Examinations/Tests	696041	CC Co-Curricular Activities		CI	200.00

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	42GAW3	Women's Soccer	1340	Acad Emp-Inst Non-Cont Stipend/Othr	696041	CC Co-Curricular Activities	CTL001	CI	18,835.00
GU001	42GAW3	Women's Soccer	3110	STRS-Acad Inst & Instrl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	3,220.79
GU001	42GAW3	Women's Soccer	3310	OASDHI-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	273.11
GU001	42GAW3	Women's Soccer	3510	SUI-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	9.42
GU001	42GAW3	Women's Soccer	3610	WC-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	183.92
GU001	42GAW3	Women's Soccer	4310	Inst Supplies & Materials	696041	CC Co-Curricular Activities	CCATUR	CI	6,000.00
GU001	42GAW3	Women's Soccer	4310	Inst Supplies & Materials	696041	CC Co-Curricular Activities		CI	2,500.00
GU001	42GAW3	Women's Soccer	4313	Non-Inst Supplies & Materials	696041	CC Co-Curricular Activities		CI	1,200.00
GU001	42GAW3	Women's Soccer	5107	Athletic Officials	696041	CC Co-Curricular Activities		CI	4,175.00
GU001	42GAW3	Women's Soccer	5212	Student Travel	696041	CC Co-Curricular Activities		CI	8,160.00
GU001	42GAW3	Women's Soccer	5220	Employee Travel	696041	CC Co-Curricular Activities		CI	2,219.00
GU001	42GAW3	Women's Soccer	5300	Institutional Dues/Memberships	696041	CC Co-Curricular Activities		CI	75.00
GU001	42GAW3	Women's Soccer	5813	Physical Examinations/Tests	696041	CC Co-Curricular Activities		CI	300.00

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	42GAW4	Women's Volleyball	1340	Acad Emp-Inst Non-Cont Stipend/Othr	696041	CC Co-Curricular Activities	CTL001	CI	18,835.00
GU001	42GAW4	Women's Volleyball	3110	STRS-Acad Inst & Instrl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	3,220.79
GU001	42GAW4	Women's Volleyball	3310	OASDHI-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	273.11
GU001	42GAW4	Women's Volleyball	3510	SUI-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	9.42
GU001	42GAW4	Women's Volleyball	3610	WC-Acad Inst & Instl Aides(Dir)	696041	CC Co-Curricular Activities	CTL001	CI	183.92
GU001	42GAW4	Women's Volleyball	4310	Inst Supplies & Materials	696041	CC Co-Curricular Activities		CI	2,700.00
GU001	42GAW4	Women's Volleyball	5107	Athletic Officials	696041	CC Co-Curricular Activities		CI	2,845.00
GU001	42GAW4	Women's Volleyball	5212	Student Travel	696041	CC Co-Curricular Activities		CI	6,440.00
GU001	42GAW4	Women's Volleyball	5220	Employee Travel	696041	CC Co-Curricular Activities		CI	1,700.00
GU001	42GAW4	Women's Volleyball	5300	Institutional Dues/Memberships	696041	CC Co-Curricular Activities		CI	175.00
GU001	42GAW4	Women's Volleyball	5813	Physical Examinations/Tests	696041	CC Co-Curricular Activities		CI	156.80