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

Fund: GU001

Organization Code: 42GAT0 - Athletics-General

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20	2020-21								
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 - N	696041		CI	-	1,344.00							-							
1419	Acad Emp - N	696041	CTL001	CI	-	3,933.05							-							
2399	Cls Oth - Tem	696041	CTL001	CI			-	5,377.56					-							
4211	Non-Library/M	696041		CI	275.00	130.96	200.00	-	200.00	147.59	200.00	200.00	-					Infrastructure		
4313	Non-Inst Supp	696041		CI	4,800.00	3,965.59	5,000.00	4,429.28	5,000.00	4,033.43	5,000.00	5,000.00	-					Infrastructure		
4315	Maint & Repai	696041		CI			-	449.21	-	516.54			-							
5220	Employee Tra	696041		CI	3,500.00	4,088.34	3,500.00	3,379.27	4,000.00	3,073.90	4,000.00	4,000.00	-					Infrastructure		
5230	Food/Meeting	696041		CI	150.00	-	150.00	-	150.00	151.58	150.00	150.00	-					Infrastructure		
5300	Institutional D	696041		CI	5,995.00	7,494.00	7,000.00	7,424.00	7,000.00	7,374.00	7,000.00	7,500.00	500.00	Vendor price increase	Ongoing annual			Infrastructure		Inland Empire Athletic Conference Annual Membership Due $7500
5650	Software Lice	696041		CI			-	3,000.00					-							
5813	Physical Exam	696041		CI					466.00	466.00	-	150.00	150.00	Absorbing previous initiative/expansion	Ongoing annual			Safety		Impact Test
5890	Other Service	696041		CI	1,000.00	-			3,000.00	3,000.00	3,000.00	3,300.00	300.00					Infrastructure		Presto Website
6419	Other Equipm	696041	17MCP	CI			4,500.00	-				8,000.00	8,000.00		One-time			Infrastructure		Bleachers and Benches $5000Hudl Camera $3000
5220DT	Employee Tra	696041		CI	-	59.00							-							
6419FA	Other Equipm	696041		CI			-	882.93					-							
6419FA	Other Equipm	696041	17MCP	CI			-	4,277.14					-							
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Total					15,720.00	21,014.94	20,350.00	29,219.39	19,816.00	18,763.04	19,350.00	28,300.00	8,950.00							

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

Fund: GU001

Organization Code: 42GAM1 - Men's Baseball

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20	2020-21								
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	-	10,400.00	-	10,400.00	6,200.00	10,400.00	10,400.00	-		Ongoing annual			Infrastructure		
2394	Non-Admin N	696041	CTL001	CI	4,000.00	4,600.00	-	7,625.00	-	5,350.00			-							
4310	Inst Supplies	696041		CI	3,500.00	5,552.56	7,000.00	7,649.03	7,000.00	20,191.06	6,000.00	6,000.00	-		Ongoing annual			Student Achievement		
4313	Non-Inst Sup	696041		CI	-	757.76	1,200.00	1,095.51	1,000.00	1,217.49	2,000.00	2,000.00	-		Ongoing annual			Student Achievement		
4313	Non-Inst Sup	696041	CC1TIM	CI							1,500.00	15,000.00	13,500.00	Replacement Plan	Ongoing periodic	AUP		Safety		Each of these items need to be replaced on a replacement plan cycle: Hitting mats $1500, Infield Apron $1500, Batting Cage $12000
4315	Maint & Repa	696041		CI	500.00	-	1,300.00	1,485.05	2,000.00	1,739.23	2,000.00	2,000.00	-		Ongoing annual			Safety		
5107	Athletic Offic	696041		CI	4,500.00	5,825.00	4,500.00	5,325.00	5,500.00	6,600.00	5,500.00	6,000.00	500.00	Vendor price increase	Ongoing annual			Infrastructure		$300 per game x 20 home games
5212	Student Trave	696041		CI	22,000.00	23,844.88	22,000.00	24,403.51	23,000.00	26,584.47	15,320.00	15,320.00	-					Student Achievement		
5220	Employee Tra	696041			-	201.58							-							
5220	Employee Tra	696041		CI	3,500.00	3,164.89	4,000.00	3,935.76	6,000.00	3,839.16	6,000.00	6,000.00	-					Infrastructure		
5300	Institutional D	696041		CI	200.00	205.00	205.00	160.00	205.00	115.00	205.00	205.00	-					Infrastructure		
5681	Grounds Mair	696041	17MCP	CI			15,000.00	-					-							
5813	Physical Exar	696041		CI	1,000.00	200.00	500.00	-	906.80	825.00	500.00	750.00	250.00		Ongoing annual			Safety		Physicals cost $25 x 30 student athletes
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Total					43,200.00	44,351.67	66,105.00	51,678.86	56,011.80	72,661.41	49,425.00	63,675.00	14,250.00							

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

Fund: GU001

Organization Code: 42GAM2 - Men's Basketball

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20	2020-21								
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	21,135.60	18,835.00	18,835.00	-					Infrastructure		
1419	Acad Emp - N	696041	CTL001	CI					-	2,400.04	-		-							
4310	Inst Supplies &	696041		CI	4,000.00	7,428.94	5,553.00	3,720.60	4,000.00	3,088.29	4,000.00	4,000.00	-		Ongoing annual			Student Achievement		
4310	Inst Supplies &	696041	CCATUR – CC Athletic Uniform Repl Plan									4,000.00	4,000.00		Ongoing periodic			Student Achievement		Basketball Uniform 3 yr Replacement Plan Cycle C-1
4313	Non-Inst Supp	696041		CI	500.00	-	758.00	-	700.00	499.64	700.00	700.00	-					Safety		
4315	Maint & Repai	696041		CI					-	315.83			-							
5107	Athletic Officia	696041		CI	4,000.00	3,815.00	3,500.00	3,850.00	4,000.00	4,730.00	4,000.00	4,950.00	950.00	Vendor price increase	Ongoing annual			Infrastructure		Basketball officials $450 game x 11 games
5212	Student Trave	696041		CI	9,000.00	9,300.71	13,000.00	12,466.55	11,000.00	12,899.88	8,880.00	8,880.00	-					Student Achievement		
5220	Employee Tra	696041		CI	3,500.00	907.42	3,500.00	1,586.11	2,500.00	2,463.76	2,500.00	2,500.00	-					Infrastructure		
5300	Institutional D	696041		CI	-	325.00	-	325.00	325.00	325.00	325.00	325.00	-		Ongoing annual			Infrastructure		
5650	Software Licer	696041		CI					-	89.99			-							
5813	Physical Exar	696041		CI	500.00	250.00	500.00	-	406.80	-	400.00	400.00	-					Safety		Physicals $25 x 16 student athletes
6419	Other Equipm	696041		CI	500.00	-							-							
Total					26,000.00	26,027.07	33,211.00	28,188.24	29,331.80	47,948.03	39,640.00	44,590.00	4,950.00							

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

Fund: GU001

Organization Code: 42GAW1 - Women's Softball

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20	2020-21								
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	20,135.60	30,470.00	30,470.00	-					Infrastructure		
1419	Acad Emp - N	696041	CTL001	CI					-	2,400.00	-		-							
2394	Non-Admin N	696041	CTL001	CI			-	10,325.00					-							
2399	Cls Oth - Tem	696041	CTL001	CI			-	2,061.40					-							
4310	Inst Supplies &	696041		CI	4,650.00	12,039.39	3,600.00	4,738.69	4,000.00	3,415.33	4,000.00	4,000.00	-					Student Achievement		
4313	Non-Inst Supp	696041		CI	500.00	41.95	200.00	-	200.00	164.87	200.00	200.00	-					Infrastructure		
4313	Non-Inst Supp	696041	CC1TIM	CI					-	1,786.13		5,000.00	5,000.00	Replacement Plan	One-time			Student Achievement		Uniform cycle C-1 $4000Replacement Plan Hitting Mats $1000
4315	Maint & Repai	696041		CI					-	121.23			-							
5107	Athletic Officia	696041		CI	5,000.00	2,125.00	2,990.00	2,845.00	4,000.00	2,865.00	4,000.00	4,200.00	200.00	Vendor price increase	Ongoing annual			Infrastructure		Softball Umpires $300 per game x 14 games
5212	Student Trave	696041		CI	9,000.00	1,164.56	9,000.00	8,348.23	10,000.00	9,068.18	10,000.00	10,000.00	-					Student Achievement		
5220	Employee Tra	696041		CI	3,500.00	3,292.94	3,500.00	1,153.67	3,500.00	1,224.16	3,000.00	3,000.00	-					Infrastructure		
5300	Institutional D	696041		CI	-	120.00	120.00	120.00	120.00	120.00	120.00	120.00	-					Infrastructure		
5813	Physical Exar	696041		CI	500.00	125.00	400.00	-	206.80	275.00	200.00	350.00	150.00					Safety		Physicals $25 x 14 student athletes
5860	General Adver	696041		CI			-	275.00					-							
6419	Other Equipm	696041		CI	500.00	1,244.88							-							
6419	Other Equipm	696041	CC1TIM	CI					2,000.00	-			-							
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Total					27,650.00	26,553.72	50,280.00	47,843.37	54,496.80	41,575.50	51,990.00	57,340.00	5,350.00							

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

Fund: GU001

Organization Code: 42GAW3 - Women's Soccer

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20	2020-21								
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	11,500.00	11,235.47	18,835.00	14,096.77	18,835.00	10,067.80	18,835.00	18,835.00	-					Infrastructure		
1419	Acad Emp - N	696041	CTL001	CI	-		-	1,050.00	-	3,600.00	-		-							
2495	Inst Oth Indr P	696041	CTL001	CI			-	1,800.00	-	4,850.00			-							
4310	Inst Supplies &	696041		CI	2,500.00	231.60	3,300.00	3,728.95	3,500.00	2,740.07	2,500.00	3,000.00	500.00					Student Achievement		The increase reflects the proposed annual team instructional supple plan
4310	Inst Supplies &	696041	CCATUR – C(	CI							6,000.00		(6,000.00)							
4313	Non-Inst Supp	696041		CI	-	166.81	200.00	-	200.00	1,093.29	1,200.00	1,200.00	-					Infrastructure		
5107	Athletic Officia	696041		CI	3,000.00	3,825.00	3,825.00	4,175.00	4,175.00	3,920.00	4,175.00	3,850.00	(325.00)					Infrastructure		Soccer referees $350 per game x 11 games
5212	Student Travel	696041		CI	9,000.00	2,647.66	8,000.00	6,101.85	10,500.00	7,452.26	8,160.00	8,160.00	-					Student Achievement		
5220	Employee Tra	696041		CI	3,000.00	57.73	3,000.00	537.16	2,219.00	673.53	2,219.00	2,219.00	-					Infrastructure		
5230	Food/Meetings	696041		CI	-	287.00							-							
5300	Institutional Du	696041		CI	300.00	75.00	75.00	75.00	75.00	100.00	75.00	100.00	25.00					Infrastructure		CCC Soccer Coaches Association Fee $100
5813	Physical Exam	696041		CI	500.00	125.00	400.00	-	306.80	375.00	300.00	500.00	200.00					Safety		Physicals $25 x 20 student athletes
6419	Other Equipm	696041		CI					-	780.58			-							
6419	Other Equipm	696041	CC1TIM	CI					4,781.00	3,999.93		800.00	800.00	Replacement Plan				Infrastructure		Replacement plan of soccer nets and corner flags
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Total					29,800.00	18,651.27	37,635.00	31,564.73	44,591.80	39,652.46	43,464.00	38,664.00	(4,800.00)							

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

Fund: GU001

Organization Code: 42GAW4 - Women's Volleyball

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20	2020-21								
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	11,500.00	11,635.47	18,835.00	13,288.20	18,835.00	15,067.80	18,835.00	18,835.00	-					Infrastructure		
1419	Acad Emp - N	696041	CTL001	CI					-	3,600.00	-		-							
4310	Inst Supplies	696041		CI	2,500.00	1,360.90	3,300.00	3,187.81	2,700.00	2,785.40	2,700.00	2,700.00	-					Student Achievement		
4310	Inst Supplies	696041	CCATUR – CC Athletic Uniform Repl Plan									3,000.00	3,000.00		One-time			Student Achievement		Volleyball uniform replacement plan B-1 (this was removed from 2019-20 budget's mission critical plan)
4313	Non-Inst Supp	696041		CI			-	101.76					-							
4313	Non-Inst Supp	696041	17MCP	CI			3,000.00	1,045.18					-							
5107	Athletic Officia	696041		CI	2,200.00	2,125.00	2,000.00	2,845.00	2,845.00	2,853.00	2,845.00	3,150.00	305.00	Vendor price increase	Ongoing annual			Infrastructure		Volleyball officials $350 per game x 9 games
5212	Student Trave	696041		CI	8,500.00	6,100.90	8,500.00	7,310.60	7,500.00	7,651.62	6,440.00	6,440.00	-					Student Achievement		
5220	Employee Tra	696041		CI	2,500.00	4,413.34	2,700.00	1,773.24	1,700.00	1,234.22	1,700.00	1,700.00	-					Infrastructure		
5300	Institutional D	696041		CI	500.00	175.00	175.00	145.00	175.00	125.00	175.00	175.00	-					Infrastructure		
5813	Physical Exan	696041		CI	250.00	100.00	250.00	-	156.80	-	156.80	350.00	193.20					Safety		Physical exams $25 x 14 student athletes
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Total					27,950.00	25,910.61	38,760.00	29,696.79	33,911.80	33,317.04	32,851.80	36,350.00	3,498.20							