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

Fund: GU001/LR001

Organization Code: 42GAT0 - Athletics-General

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Adopted Budget	2018-19 Actual Expenses	2019-20 Adopted Budget	2019-20 Actual Expenses	2020-21 Budget	3-year Average Expense	2021-22 Request	Division Plan Supported (GU001)	Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery , not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22 GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	VP NOTES
2399	Cls Oth - Temp	696041	CTL001	CI		5,377.58						1,792.52						-									
4211	Non-Library/Magazines/Bks/Prdcls	696041		CI	200.00	-	200.00	147.59	200.00	-	200.00	49.20	200.00	200.00				-	200.00					Infrastructure			
4313	Non-Inst Supplies & Materials	696041		CI	5,000.00	4,429.28	5,000.00	4,033.43	5,000.00	5,467.02	5,000.00	4,643.24	5,000.00	5,000.00				-	5,000.00					Infrastructure			
4315	Maint & Repairs Supplies	696041		CI	-	449.21	-	516.54	-	1,135.98		700.58						-									
5220	Employee Travel	696041		CI	3,500.00	3,379.27	4,000.00	3,073.96	4,000.00	1,299.51	4,000.00	2,584.23	4,000.00	4,000.00				-	4,000.00					Infrastructure			
5230	Food/Meetings	696041		CI	150.00		150.00	151.58	150.00	852.01	150.00	334.53	150.00	150.00				-	150.00					Infrastructure			
5300	Institutional Dues/Memberships	696041		CI	7,000.00	7,424.00	7,000.00	7,374.00	7,000.00	7,774.00	7,500.00	7,524.00	7,500.00	7,500.00				-	7,500.00					Infrastructure			
5650	Software Licensing/Maintenance Svcs	696041		CI	-	3,000.00						1,000.00						-									
5813	Physical Examinations/Tests	696041		CI			466.00	466.00	-	225.24	150.00	230.41	150.00	150.00				-	150.00					Safety			
5890	Other Services & Expenses	696041		CI			3,000.00	3,000.00	3,000.00	3,618.00	3,300.00	2,206.00	3,300.00	3,300.00				-	3,300.00					Infrastructure			
6419	Other Equipment	696041	17MCP	CI	4,500.00	-						-						-									
6419	Other Equipment	696041	CCTTM	CI								-	12,000.00					-		Other-please explain in ration	One-time	AUP		Infrastructure		The athletic department needs a second cart for transportation, primarily for the athletic trainer to service games and daily operation.	Support the need for a cart, but through an alternative
6419FA	Other Equipment	696041		CI	-	882.93						294.31						-									
6419FA	Other Equipment	696041	17MCP	CI	-	4,277.14						1,425.71						-									
Total					20,350.00	29,219.39	19,816.00	18,763.84	19,350.00	20,371.75	20,300.00	22,784.73	32,300.00	20,300.00	-	-	-	-	20,300.00								

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

Fund: GU001/LR001

Organization Code: 42GAM1 - Men's Baseball

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Adopted Budget	2018-19 Actual Expenses	2019-20 Adopted Budget	2019-20 Actual Expenses	2020-21 Budget	3-year Average Expense	2021-22 Request	Division Plan Supported (GU001)	Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)	Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22 GU001 Tentative Budget	2021-22 LR001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	VP NOTES
1340	Acad Emp-Inst Non-Cont Stipend/Othr	696041	CTL001	CI	10,400.00	-	10,400.00	6,200.00	10,400.00	8,000.00	10,400.00	4,733.33	8,000.00	8,000.00				(2,400.00)	8,000.00			Ongoing annual			Infrastructure			
1419	Acad Emp - Non-Inst Non Cont	696041	CTL001	CI	-	-	-	-	-	3,600.00	-	1,200.00	4,800.00	2,400.00			2,400.00	2,400.00	2,400.00		Other-please explain in rationale				Infrastructure		Community outreach	Support
2394	Non-Admin Non-Instr Prof Expt	696041	CTL001	CI	-	7,625.00	-	1,500.00				3,041.67	-					-										
4310	Inst Supplies & Materials	696041		CI	7,000.00	7,649.03	7,000.00	20,191.08	6,000.00	12,354.13	6,000.00	13,398.07	9,000.00	2,500.00		3,500.00	3,000.00	-	2,500.00	3,500.00			Ongoing annual			Student Achievement			Support on alternative funding
4310	Inst Supplies & Materials	696041	CCATUR	CI	-	-	-	-	-	-	-	-	12,000.00	-	12,000.00			12,000.00	12,000.00		Replacement Plan	One-time	AUP		Infrastructure		Baseball Uniform Cycle A2- $12,000	Support- replacement plan cycle
4313	Non-Inst Supplies & Materials	696041		CI	1,200.00	1,095.51	1,000.00	1,217.49	2,000.00	1,293.62	2,000.00	1,202.21	2,000.00	2,000.00				-	2,000.00			Ongoing annual			Infrastructure			Support- alternative funding?
4313	Non-Inst Supplies & Materials	696041	CC1TIM	CI	-	-	-	-	1,500.00	1,347.68	3,000.00	449.22	4,000.00	-			4,000.00	(3,000.00)	-		Replacement Plan	Ongoing perio	AUP		Safety		Replacement plan: Backstop netting-$2000, Square screens -$2000	
4315	Maint & Repairs Supplies	696041		CI	1,300.00	1,485.05	2,000.00	1,739.23	2,000.00	1,448.59	2,000.00	1,557.62	2,000.00	2,000.00				-	2,000.00			Ongoing annual			Safety			
5107	Athletic Officials	696041		CI	4,500.00	5,325.00	5,500.00	6,600.00	5,500.00	2,893.10	6,000.00	4,872.70	6,000.00	6,000.00				-	6,000.00			Ongoing annual			Infrastructure			
5212	Student Travel	696041		CI	22,000.00	24,403.51	23,000.00	26,584.47	15,320.00	11,663.92	15,320.00	20,883.97	15,320.00	15,320.00				-	15,320.00			Ongoing annual			Infrastructure			
5220	Employee Travel	696041			-	-	-	-	-	-	-	-	4,200.00	-				-	-			Ongoing annual			Infrastructure			
5220	Employee Travel	696041		CI	4,000.00	3,935.78	6,000.00	3,839.16	6,000.00	2,239.95	4,200.00	3,338.29		4,200.00				-	4,200.00									
5300	Institutional Dues/Memberships	696041		CI	205.00	160.00	205.00	115.00	205.00	225.00	205.00	166.67	205.00	205.00				-	205.00						Infrastructure			
5681	Grounds Maintenance	696041	17MCP	CI	15,000.00	-	-	-	-	-	-	-	-	-				-	-										
5813	Physical Examinations/Tests	696041		CI	500.00	-	906.80	825.00	500.00	900.00	750.00	575.00	1,000.00	1,000.00				250.00	1,000.00		Other-please explain in ration	Ongoing annual			Safety		The agreement with RRH for physicals is $25. Baseball anticipates 40 athletes each fall.	Support
Total					66,105.00	51,678.88	58,011.80	68,811.41	49,425.00	45,765.99	49,875.00	59,418.74	68,525.00	43,625.00	12,000.00	3,500.00	9,400.00	9,250.00	55,625.00	3,500.00								

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

Fund: GU001/LR001

Organization Code: 42GAM2 - Men's Basketball

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					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	2020-21 Budget	3-year Average Expense	2021-22 Request	Division Plan Supported (GU001)	Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22 GU001 Tentative Budget	2021-22 LR001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	VP NOTES
1340	Acad Emp-Inst Non-Cont Stipend/Othr	696041	CTL001	CI	6,400.00	6,239.98	6,400.00	21,135.69	18,835.00	20,903.62	18,835.00	16,023.07	20,000.00	12,451.80				(8,383.20)	12,451.80			Ongoing annual	AUP		Infrastructure			Correct distribution between account 1340 and 1419 and faculty salary schedule change
1419	Acad Emp - Non-Inst Non Cont	696041	CTL001	CI			-	2,400.04	-	6,413.84	-	2,937.96	7,200.00	7,200.00				7,200.00	7,200.00			Ongoing annual			Infrastructure		Community Outreach	Correct distribution between account 1340 and 1419
4310	Inst Supplies & Materials	696041		CI	5,553.00	3,720.60	4,000.00	3,088.29	4,000.00	3,330.27	4,000.00	3,379.72	4,000.00	2,500.00		1,500.00		-	2,500.00	1,500.00					Student Achievement			
4313	Non-Inst Supplies & Materials	696041		CI	758.00	-	700.00	499.64	700.00	-	700.00	166.55	700.00	700.00				-	700.00						Infrastructure			
4315	Maint & Repairs Supplies	696041		CI				315.82	-	8.36	-	108.06						-										
5107	Athletic Officials	696041		CI	3,500.00	3,850.00	4,000.00	4,730.00	4,000.00	4,578.50	4,950.00	4,386.17	5,400.00	5,400.00				450.00	5,400.00			Ongoing annual			Infrastructure			Support- vendor increas
5212	Student Travel	696041		CI	13,000.00	12,488.55	11,000.00	12,899.88	8,880.00	11,739.85	8,880.00	12,368.76	9,000.00	9,000.00				120.00	9,000.00						Infrastructure			Support
5220	Employee Travel	696041		CI	3,500.00	1,586.11	2,500.00	2,463.76	2,500.00	2,570.60	2,500.00	2,208.92	2,500.00	2,500.00				-	2,500.00						Infrastructure			
5300	Institutional Dues/Memberships	696041		CI	-	325.00	325.00	325.00	325.00	300.00	325.00	316.67	325.00	325.00				-	325.00						Infrastructure			
5650	Software Licensing/Maintenance Svcs	696041		CI			-	89.99				30.00						-										
5813	Physical Examinations/Tests	696041		CI	500.00	-	406.80	-	400.00	875.00	400.00	291.67	400.00	400.00				-	400.00						Safety			
4310	Inst Supplies & Materials	696041	CCATUR	CI											4,000.00			4,000.00	4,000.00									Uniform cycle replacement
Total					33,211.00	28,188.24	29,331.80	47,948.03	39,840.00	50,720.34	40,590.00	42,265.54	49,525.00	40,476.80	4,000.00	1,500.00	12,000.00	5,386.80	44,476.80	1,500.00								

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

Fund: GU001/LR001

Organization Code: 42GAW1 - Women's Softball

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					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	2020-21 Budget	3-year Average Expense	2021-22 Request	Division Plan Supported (GU001)	Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22 GU001 Tentative Budget	2021-22 LR001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	VP NOTES
1340	Acad Emp-Inst Non-Cont Stipend/Othr	696041	CTL001	CI	30,470.00	17,976.38	30,470.00	20,135.62	30,470.00	14,033.44	30,470.00	17,381.81	24,000.00	24,903.60				(5,566.40)	24,503.60						Infrastructure			Correct distribution between account 1340 and 1419 and faculty salary schedule change
1419	Acad Emp - Non-Inst Non Cont	696041	CTL001	CI			-	2,400.00	-	4,800.00	-	2,400.00	7,200.00	7,200.00				7,200.00	7,200.00		Absorbing previous initiative/e	Ongoing annual			Infrastructure		Community Outreach	Correct distribution between account 1340 and 1419
2394	Non-Admin Non-Inst Prof Expt	696041	CTL001	CI	-	10,325.00	-	3,850.00	-	2,381.25		5,518.75						-										
2399	Cls Oth - Temp	696041	CTL001	CI		2,061.40						687.13						-										
4310	Inst Supplies & Materials	696041		CI	3,600.00	4,738.69	4,000.00	3,415.33	4,000.00	2,721.29	4,000.00	3,625.10	4,000.00	2,000.00		2,000.00		-	2,000.00	2,000.00					Infrastructure			
4313	Non-Inst Supplies & Materials	696041		CI	200.00	-	200.00	164.87	200.00	379.77	200.00	181.55	200.00	200.00				-	200.00						Infrastructure			
4313	Non-Inst Supplies & Materials	696041	CC1TIM	CI			-	1,786.13				595.38	2,500.00		2,500.00			2,500.00	2,500.00		Replacement Plan		AUP		Safety		Replacement Nets and screens	Support- safety
4313	Non-Inst Supplies & Materials	696041	CCATUR	CI							4,000.00	-						(4,000.00)										
4315	Maint & Repairs Supplies	696041		CI			-	121.23	-	709.43		276.89	200.00	200.00				200.00	200.00						Safety			
5107	Athletic Officials	696041		CI	2,990.00	2,845.00	4,000.00	2,865.00	4,000.00	5.00	4,200.00	1,905.00	6,000.00	6,000.00				1,800.00	6,000.00						Infrastructure			
5212	Student Travel	696041		CI	9,000.00	8,348.23	10,000.00	9,068.18	10,000.00	-	10,000.00	5,805.47	10,000.00	10,000.00				-	10,000.00						Infrastructure			
5220	Employee Travel	696041		CI	3,500.00	1,153.67	3,500.00	1,224.16	3,000.00	-	2,500.00	792.61	2,500.00	2,500.00				-	2,500.00						Infrastructure			
5300	Institutional Dues/Memberships	696041		CI	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00				-	120.00						Infrastructure			
5813	Physical Examinations/Tests	696041		CI	400.00	-	206.80	275.00	200.00	275.00	350.00	183.33	350.00	350.00				-	350.00						Student Achievement			
5860	General Advertising	696041		CI	-	275.00						91.67						-										
6419	Other Equipment	696041		CI			-	-				-						-										
6419	Other Equipment	696041	CC1TIM	CI			2,000.00	-				-						-										
																		-										
																		-										
																		-										
Total					50,280.00	47,843.37	54,496.80	45,425.50	51,960.00	25,425.18	55,840.00	39,564.68	57,070.00	53,473.60	2,500.00	2,000.00	-	2,133.60	55,973.60	2,000.00								

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

Fund: GU001/LR001

Organization Code: 42GAW3 - Women's Soccer

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Adopted Budget	2018-19 Actual Expenses	2019-20 Adopted Budget	2019-20 Actual Expenses	2020-21 Budget	3-year Average Expense	2021-22 Request	Division Plan Supported (GU001)	Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22 GU001 Tentative Budget	2021-22 LR001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	VP NOTES
1340	Acad Emp-Inst Non-Cont Stipend/Oth	696041	CTL001	CI	18,835.00	14,096.77	18,835.00	10,067.80	18,835.00	12,451.80	16,855.00	12,205.46	18,835.00	12,451.80				(6,383.20)	12,451.80						Infrastructure			Correct distribution between account 1340 and 1419 and faculty salary schedule change
1419	Acad Emp - Non-Inst Non Cont	696041	CTL001	CI	-	1,050.00	-	3,600.00	-	4,800.00	-	3,150.00	7,200.00	7,200.00				7,200.00	7,200.00		Absorbing previous initiative/expansion				Infrastructure		Community Outreach	Correct distribution between account 1340 and 1419
2495	Inst Oth Indr Prof Expt	696041	CTL001	CI	-	1,800.00	-	4,850.00				2,216.67						-										
4310	Inst Supplies & Materials	696041		CI	3,300.00	3,728.95	3,500.00	2,740.07	2,500.00	2,132.72	3,000.00	2,867.25	3,000.00	2,200.00		800.00		-	2,200.00	800.00					Infrastructure			
4310	Inst Supplies & Materials	696041	CCATUR	CI	-	-			6,000.00	6,038.59		2,012.86						-										
4313	Non-Inst Supplies & Materials	696041		CI	200.00		200.00	1,093.29	1,200.00	994.68	1,200.00	695.99	1,200.00	1,200.00				-	1,200.00						Infrastructure			
5107	Athletic Officials	696041		CI	3,825.00	4,175.00	4,175.00	3,920.00	4,175.00	3,986.40	3,850.00	4,027.13	3,850.00	3,850.00				-	3,850.00						Infrastructure			
5212	Student Travel	696041		CI	8,000.00	6,101.85	10,500.00	7,452.26	8,160.00	4,852.97	8,160.00	6,135.69	8,160.00	8,160.00				-	8,160.00						Infrastructure			
5220	Employee Travel	696041		CI	3,000.00	537.16	2,219.00	673.53	2,219.00	557.79	1,500.00	589.49	1,500.00	1,500.00				-	1,500.00						Infrastructure			
5300	Institutional Dues/Memberships	696041		CI	75.00	75.00	75.00	100.00	75.00	100.00	100.00	91.67	100.00	100.00				-	100.00						Infrastructure			
5813	Physical Examinations/Tests	696041		CI	400.00	-	306.80	375.00	300.00	375.00	500.00	250.00	500.00	500.00				-	500.00						Safety			
6419	Other Equipment	696041		CI			-	780.58				260.19						-										
6419	Other Equipment	696041	CC1TIM	CI			4,781.00	3,999.93				1,333.31						-										
Total					37,835.00	31,564.73	44,591.80	39,652.46	43,464.00	36,289.94	37,145.00	35,835.71	44,345.00	37,161.80	-	800.00	-	816.80	37,161.80	800.00								

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

Fund: GU001/LR001

Organization Code: 42GAW4 - Women's Volleyball

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Adopted Budget	2018-19 Actual Expenses	2019-20 Adopted Budget	2019-20 Actual Expenses	2020-21 Budget	3-year Average Expense	2021-22 Request	Division Plan Supported (GU001	Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22 GU001 Tentative Budget	2021-22 LR001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	VP NOTES
1340	Acad Emp-Inst Non-Cont Stipend/Othr	696041	CTL001	CI	18,835.00	13,288.20	18,835.00	15,067.80	18,835.00	12,451.80	18,835.00	13,602.60	18,835.00	12,451.80				(6,383.20)	12,451.80						Infrastructure			Correct distribution between account 1340 and 1419 and faculty salary schedule change
1419	Acad Emp - Non-Inst Non Cont	696041	CTL001	CI			-	3,600.00	-	7,200.00	-	3,600.00	7,200.00	7,200.00				7,200.00	7,200.00		Absorbing previous initiative/expansion				Infrastructure		Community Outreach	Correct distribution between account 1340 and 1419
4310	Inst Supplies & Materials	696041		CI	3,300.00	3,187.81	2,700.00	2,785.40	2,700.00	3,410.31	2,700.00	3,130.84	2,700.00	1,400.00		1,300.00		-	1,400.00	1,300.00					Infrastructure			
4310	Inst Supplies & Materials	696041	CCATUR	CI							3,000.00	-						(3,000.00)										
4313	Non-Inst Supplies & Materials	696041		CI	-	101.76						33.92						-										
4313	Non-Inst Supplies & Materials	696041	17MCP	CI	3,000.00	1,045.18						348.39						-										
4313	Non-Inst Supplies & Materials	696041	CC17IM	CI								-	1,500.00		1,500.00			1,500.00	1,500.00		Replacement Plan	One-time			Safety		Replace pole standard padding	Support- safety
5107	Athletic Officials	696041		CI	2,000.00	2,845.00	2,845.00	2,853.00	2,845.00	3,155.00	3,150.00	2,951.00	3,850.00	3,850.00				700.00	3,850.00						Infrastructure			
5212	Student Travel	696041		CI	8,500.00	7,310.60	7,500.00	7,651.62	6,440.00	4,631.42	6,440.00	6,531.21	6,440.00	6,440.00				-	6,440.00						Infrastructure			
5220	Employee Travel	696041		CI	2,700.00	1,773.24	1,700.00	1,234.22	1,700.00	554.69	1,700.00	1,187.45	1,700.00	1,700.00				-	1,700.00						Infrastructure			
5300	Institutional Dues/Memberships	696041		CI	175.00	145.00	175.00	125.00	175.00	125.00	175.00	131.67	175.00	175.00				-	175.00						Infrastructure			
5813	Physical Examinations/Tests	696041		CI	250.00	-	156.80	-	156.80	275.00	350.00	91.67	350.00	350.00				-	350.00						Safety			
Total					38,760.00	29,696.79	33,911.80	33,317.04	32,851.80	31,812.42	36,350.00	31,608.75	42,750.00	33,566.80	1,500.00	1,300.00	-	16.80	35,066.80	1,300.00								