

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		2018-19		2019-20		2020-21	2021-22	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request									
2399	Cls Oth - Tem	696041	CTLD01	CI	-	5,377.56	-	-	-	-	200.00	200.00	-								
4211	Non-Librari/M	696041	CI	CI	200.00	-	200.00	147.69	200.00	-	200.00	200.00	-								Infrastructure
4313	Non-Inst Supp	696041	CI	CI	5,000.00	4,429.28	5,000.00	4,033.43	5,000.00	5,467.02	5,000.00	5,000.00	-								Infrastructure
4315	Maint & Repai	696041	CI	CI	-	449.21	-	516.54	-	1,135.98	-	-	-								
5220	Employee Tra	696041	CI	CI	3,500.00	3,379.27	4,000.00	3,073.90	4,000.00	1,289.51	4,000.00	4,000.00	-								Infrastructure
5230	Food/Meetrze	696041	CI	CI	150.00	-	150.00	151.58	150.00	852.01	150.00	150.00	-								Infrastructure
5300	Institutional D.	696041	CI	CI	7,000.00	7,424.00	7,000.00	7,374.00	7,000.00	7,774.00	7,500.00	7,500.00	-								Infrastructure
5650	Software Licer	696041	CI	CI	-	3,000.00	-	-	-	-	-	-	-								
5813	Physical Exan	696041	CI	CI	-	-	466.00	466.00	-	225.24	150.00	150.00	-								Safety
5890	Other Services	696041	CI	CI	-	-	3,000.00	3,000.00	3,000.00	3,618.00	3,300.00	3,300.00	-								Infrastructure
6419	Other Equipm	696041	17MCP	CI	4,500.00	-	-	-	-	-	-	-	-								
6419	Other Equipm	696041	CC1TM	CI	-	-	-	-	-	-	-	12,000.00	12,000.00								Infrastructure
6419FA	Other Equipm	696041	CI	CI	-	862.93	-	-	-	-	-	-	-								
6419FA	Other Equipm	696041	17MCP	CI	-	4,277.14	-	-	-	-	-	-	-								
<b>Total</b>					<b>20,350.00</b>	<b>29,219.39</b>	<b>19,816.00</b>	<b>18,763.04</b>	<b>19,350.00</b>	<b>20,371.76</b>	<b>20,300.00</b>	<b>32,300.00</b>	<b>12,000.00</b>								

Other-please explain in ration One-time AUP  
The athletic department needs a second cart for transportation, primarily for the athletic trainer to service games and daily operation.







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

Account Code	Account Description	Program	Activity	Location	2017-18		2018-19		2019-20		2020-21	2021-22	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request									
1340	Acad Emp-Hrs	696041	CTL001	CI	30,470.00	17,978.39	30,470.00	20,135.60	30,470.00	14,633.44	30,470.00	24,000.00	(6,470.00)								
1419	Acad Emp - N	696041	CTL001	CI	-	-	-	2,400.00	-	4,800.00	-	7,200.00	7,200.00	Absorbing previous initiative/	Ongoing annual		Infrastructure			Community Outreach	
2394	Non-Admin Nk	696041	CTL001	CI	-	10,325.00	-	3,850.00	-	2,381.25	-	-	-								
2399	Cls Oth - Terr	696041	CTL001	CI	-	2,061.40	-	-	-	-	-	-	-								
4310	Inst Supplies I	696041	CI	CI	3,600.00	4,738.69	4,000.00	3,415.33	4,000.00	2,721.29	4,000.00	4,000.00	-				Infrastructure				
4313	Non-Inst Supc	696041	CI	CI	200.00	-	200.00	164.87	200.00	379.77	-	200.00	-				Infrastructure				
4313	Non-Inst Supc	696041	CC1TM	CI	-	-	-	1,786.13	-	-	-	2,500.00	2,500.00	Replacement Plan	AUP		Safety		Replacement Nets and screens		
4313	Non-Inst Supc	696041	CCATUR - CI	CI	-	-	-	121.23	-	709.43	4,000.00	(4,000.00)	-				Safety				
4315	Maint & Repair	696041	CI	CI	-	-	-	-	-	-	200.00	200.00	-								
5107	Athletic Officil	696041	CI	CI	2,990.00	2,845.00	4,000.00	2,865.00	4,000.00	5.00	4,200.00	6,000.00	1,800.00				Infrastructure				
5212	Student Trave	696041	CI	CI	9,000.00	8,348.23	10,000.00	9,068.18	10,000.00	-	10,000.00	10,000.00	-				Infrastructure				
5220	Employee Tra	696041	CI	CI	3,500.00	1,153.67	3,500.00	1,224.16	3,000.00	-	2,500.00	2,500.00	-				Infrastructure				
5300	Institutional D	696041	CI	CI	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	-				Infrastructure				
5813	Physical Exer	696041	CI	CI	400.00	-	206.60	275.00	200.00	275.00	350.00	350.00	-				Student Achievement				
5860	General Adver	696041	CI	CI	-	275.00	-	-	-	-	-	-	-								
6419	Other Equipm	696041	CI	CI	-	-	-	-	-	-	-	-	-								
6419	Other Equipm	696041	CC1TM	CI	-	-	2,000.00	-	-	-	-	-	-								
<b>Total</b>					<b>50,280.00</b>	<b>47,843.37</b>	<b>54,496.80</b>	<b>45,425.50</b>	<b>51,990.00</b>	<b>25,425.18</b>	<b>55,840.00</b>	<b>57,070.00</b>	<b>1,230.00</b>								

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		2018-19		2019-20		2020-21	2021-22	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request								
1340	Acad Emp-Instr	696041	CTL001	CI	18,835.00	13,288.20	18,835.00	15,067.80	18,835.00	12,451.80	18,835.00	18,835.00	-				Infrastructure			
1419	Acad Emp - N	696041	CTL001	CI	-	-	-	3,630.00	-	7,200.00	-	7,200.00	7,200.00	Absorbing previous initiative/expansion				Infrastructure		Community Outreach
4310	Inst Supplies &	696041		CI	3,300.00	3,187.81	2,700.00	2,785.40	2,700.00	3,419.31	2,700.00	2,700.00	-				Infrastructure			
4310	Inst Supplies &	696041	CCATUR - CI	CI	-	-	-	-	-	-	3,000.00	3,000.00	(3,000.00)							
4313	Non-Inst Supp	696041		CI	-	101.76	-	-	-	-	-	-	-							
4313	Non-Inst Supp	696041	17MCP	CI	3,000.00	1,045.18	-	-	-	-	-	-	-							
4313	Non-Inst Supp	696041	CC1TM	CI	-	-	-	-	-	-	-	1,500.00	1,500.00	Replacement Plan	One-time		Safety		Replace pole standard padding	
5107	Athletic Officia	696041		CI	2,000.00	2,845.00	2,845.00	2,853.00	2,845.00	3,155.00	3,150.00	3,850.00	700.00				Infrastructure			
5212	Student Trave	696041		CI	8,500.00	7,310.80	7,500.00	7,651.62	6,440.00	4,631.42	6,440.00	6,440.00	-				Infrastructure			
5220	Employee Tra	696041		CI	2,700.00	1,773.24	1,700.00	1,234.22	1,700.00	554.89	1,700.00	1,700.00	-				Infrastructure			
5300	Institutional D.	696041		CI	175.00	145.00	175.00	125.00	175.00	125.00	175.00	175.00	-				Infrastructure			
5813	Physical Exam	696041		CI	250.00	-	156.80	-	156.80	275.00	350.00	350.00	-				Safety			
<b>Total</b>					<b>38,760.00</b>	<b>29,696.79</b>	<b>33,911.80</b>	<b>33,317.04</b>	<b>32,851.80</b>	<b>31,812.42</b>	<b>36,350.00</b>	<b>42,750.00</b>	<b>6,400.00</b>							