



Annual Integrated Planning Athletics for 2026-2027

Describe Department/Unit

Connection to College Mission

The mission of the Cerro Coso Community College Athletic Department is to enhance the educational objectives of the college, providing equity and access to services in support of the college's Mission Statement and Title IX. Cerro Coso engages in intercollegiate athletics to enhance the education of those who participate, and to provide a platform from which students have an opportunity to compete at their highest potential. By providing an emphasis on academics, a high level of competition, and programs designed to emphasize positive social and community interaction, opportunity to further develop life skills applicable both inside and outside of athletics become available. The Athletic Department strives to open the availability of educational enhancement produced by participation in intercollegiate athletics to as many students as possible, and to support our student-athletes' goal of preparation for the next chapter of their lives' by graduating or transferring from the institution.

As a department a primary goal is to provide a variety of athletic opportunities for students, and programs that will assist in personal development through education, competition, and social and community interaction. The expansion of academic and athletic choices to student-athletes will further diversify the campus. The goals of the Athletic Department are rooted in creating athletic opportunity, engaging the community and supporting the academic progress of the student-athlete. When combined with a strong academic emphasis, collegiate athletics can provide students the opportunity to earn financial and/or academic support that will further their education through the pursuit of an advanced degree by matriculating to a four-year institution. As a department, athletics strives to provide an engaging academic and athletic environment, and support goals and aspirations of continuing opportunities to play at the NCAA/NAIA collegiate or professional level, while pursuing a four-year degree.

Report on Improvements Made and Gaps Identified in the Prior Year

Student Equity

Actions Taken

In an effort to improve female participation numbers, the department:

- Hired a new volleyball coach.
- Hired a cross-country coach.
- Hired women's soccer and start men's soccer coaches to build programming.
- Worked with student services to improve efficiency and intervention for first generation and diverse populations, often associated with student athletes.
- Communication flow has been established between counseling/ athletics to identify recruits and create a "warm handoff" from the coach to counseling.

Gaps Identified

- Loss of women's basketball coach. A search to replace the coach and restart the program will begin in fall 2025.
- Improving student service efficiency and intervention for first generation and diverse populations, often associated with student athletes.
- Collaborative effort addressing student housing needs, either on campus or within the community.
- Collaborations with student services (counseling and financial aid) to improve interactions with student athletes.
- Development of athletic counseling through education plans and advising are considered to support progress for the student athlete, given the nature of athletic eligibility. Housing inequity for student athletes is a barrier to enrollment.

Outcomes Assessment

Loop-Back Improvements Made

AUO 1: Fulfill roster capacity/enrollment goals for each individual sport and department as a whole

- Improvement- increasing the focus of coach retention and increased interaction with recruits within our service area
- Improvement- The department has requested for Cerro Coso to take consideration of becoming a WUE school and follow the model of schools unique to Cerro Coso's rural recruiting pool:
 - Barstow College
 - Siskiyou College
 - Feather River College
- Following AY25, the department has hired a head coach for each team with the exception of women's basketball. Total team capacity remains below target and is reported as follows:

SPORT	TARGET	ACTUAL
BASEBALL	45	48
MEN'S BASKETBALL	14	15
MEN'S XC	10	5
MEN'S SOCCER	22	19
SOFTBALL	18	16
WOMEN'S BASKETBALL	14	0
VOLLEYBALL	14	12
WOMEN'S XC	10	0
WOMEN'S SOCCER	22	12
DEPARTMENT TOTAL	169	127

AUO 2: Individual Team Win/Loss Record (at or above .500)

- Improvement: Refining recruiting practice and retention of coaches
- Improvement: Increasing fund raising efforts to supplement recruiting travel budget

SPORT	TARGET	ACTUAL
BASEBALL	.500 (20-20)	.589 (23-16)
	.500 (14-14)	.655 (19-10)

MEN'S BASKETBALL		
SOFTBALL	.500 (20-20)	.205 (8-31)
WOMEN'S BASKETBALL	.500 (14-14)	.800 (24-6)
VOLLEYBALL	.500 (12-12)	.318 (7-15)

AU0 3: Demonstrate a commitment to the college education mission of academic success as measure by student-athlete unit completion (persistence and graduation/transfer)

	ACADEMIC_YEAR / Academic Period	
	202470	202530
Avg Units Attempted	14.56	14.51
Avg Units Earned	12.51	12.33
Avg. Term GPA	3.00	2.96
Avg. Cumulative GPA	3.02	3.06
CC Course Completion Rate	95.57%	96.98%
CC Course Success Rate	83.95%	83.52%

Schedule of Assessments

Each athletic team will reach desired roster count at first official practice date.

Assessed Last Year

Each sport team will average greater than four hours of study hall per week.

Will Assess This Year

Student athletes will maintain an average G.P.A. equal or higher to that of the average Cerro Coso student population.
Will Assess This Year

Outcomes Assessment: Results of Last Year's Assessments

AUO — Each athletic team will reach desired roster count at first official practice date.

Expected Performance Target: None%

Target Missed

Outcomes Assessment: Missed Targets

AUO Each athletic team will reach desired roster count at first official practice date.

Extent of Gap Target 100%, Result 37%

Type of Gap

Analysis and Plan for Improvement

Each team will need to consistently retain head coaches from year to year to establish cycles and sustainability. This will require a head coach compensation package that allows the athletic director to recruit and retain head coaches. When gaps in staffing or turnover persist, there simply is not enough time for recruiting and retention of athletes to exist. The expectation is that the head coach is able to achieve roster targets.

Current hiring patterns for 2025-26 are as follows:

- Baseball, full time/retained
- Men's basketball, full time/retained
- Softball, part time/retained
- Volleyball, part time/New hire
- Cross Country, part time/New hire
- Women's basketball, part time/Vacant
- Men's soccer, part time/New hire (start up program)
- Women's soccer, part time/New hire (start up program)

Anticipated Semester for Implementing Planned Improvements

Fall 2026

Anticipated Semester of Next Assessment

Fall 2026

Program Review

Name: Athletics

Year of Last Program Review

2022

Actions Taken in the Prior Year to Address Strategies

2-year Strategy 4: Retain Head Coaches for 3 or more years:

- This was achieved with softball, Year 3 2024-25
- Not achieved with volleyball, 2025-26 will be the 4th head coach in 2 seasons
- Not achieved with cross country, 2025-26 will be the 3 head coach in 2 seasons
- Not achieved with women's basketball, 2025-2026 is cancelled due to vacancy

Men's and Women's Soccer started in fall 2025 with plans to still compete in Beach Volleyball in the spring 2026:

- This brings the department to the capacity of 10 programs
 - M/W Soccer opened the season with competition, but roster size was not large enough to sustain the entire season. These are both start up programs that remain in a first year building/implementation cycle.

Strategies Still to be Addressed

Last Year's Initiatives

Name: Women's Basketball

Action Plan

- Hire a head coach
- Begin recruiting process
- Build roster and compete beginning fall 2024

Lead Measure of Success

-Recruit and onboard prospective student athletes, with a target of 10 rostered by fall 2024.

Lag Measure of Success

-Retain and sustain recruiting efforts with a goal of maintaining 14 rostered players.

Initiative Status

In Progress

Summarize actions taken on this initiative

This initiative was executed to start. A head coach was hired, and the women's basketball roster began with 16 rostered players. The team exceeded competitive expectations with a second place finish in the IEAC, hosted a home playoff game with a win, and advanced to the 3C2A Sweet 16.

However the coach was not retained and quality replacement was not hired in time to rebuild the program. It is currently in a rebuilding phase to restart in fall 2026.

Name: Women's Soccer- Head Coach Hiring

Action Plan

1. Hire head women's soccer coach by spring of 2025
2. Begin recruiting prospective student athletes to compete by fall 2025

Lead Measure of Success

1. Recruit and enroll 20+ students by summer 2025

Lag Measure of Success

1. Sustain athletic team operations into AY25-26

Initiative Status

In Progress

Summarize actions taken on this initiative

The initiative of starting a women's soccer program is still in progress. A coach was hired and recruitment began, but an achievable roster was not reached. The team competed in 3 games in the fall of 2025, before cancelling due to injury and low roster numbers. The program is retained, practice has continued, and recruiting for fall 2026 is actively in progress.

Name: Men's Soccer

Action Plan

1. Hire head men's soccer coach by spring of 2025
2. Begin recruiting prospective student athletes to compete by fall 2025

Lead Measure of Success

1. Recruit and enroll 20+ students by summer 2025

Lag Measure of Success

1. Sustain athletic team operations into AY25-26

Initiative Status

In Progress

Summarize actions taken on this initiative

The initiative of starting a men's soccer program is still in progress. A coach was hired and recruitment began, but dissention among the roster resulted in falling below an achievable number of players to continue competing. The team competed in 9 games in the fall of 2025, before cancelling. The program is retained, practice has continued, and recruiting for fall 2026 is actively in progress.

Initiatives for Next Academic Year

Name: Recreation and Fitness Center

Is this a multi-year Initiative? Y

Specific Action Steps to be Taken

The initiative is a conversion of the Recreation and Fitness Center to be managed under the Athletic Department.

Early Observational Data, or "Lead" Measure(s)

The Rec/Fitness Center is currently operational and has shown use by campus staff and students. Student athletes make up a significant portion of the use. This data is tracked by the check in kiosk through Navigate application.

Do you request help developing these instruments? None

Institutional Performance Data, or "Lag" Measure(s)

Increased use of the space and potential future programming with the support of the KINS department could help to promote student life as well as a campus wellness culture.

Person Responsible

John McHenry

What unit gap or institutional goal does this address?

It addresses a strategic plan goal or objective

This supports goal 6. Support Employees for Success. Access to fitness and recreational space directly supports promoting a positive workplace culture, and has the potential to be an incentive to promote Cerro Coso as a desirable place to work.

Requested Resources

#44 Other Needs: 6 Seater Cart

Is this a one-time request or an on-going request? One-Time

Amount Requested \$10,000

Is this request supported in your initiatives or elsewhere? No

None

Description/Explanation

This is a continuing request to add a six seater cart to be used by department staff and coaches. With expanding programming and increased recruiting, carts are used by the department to transport across campus, tour prospects, and used for gameday/event management.

Supporting Facts/Data

The department is currently operating with older existing carts. Upon recommendation of M&O executive director, there are affordable opportunities to improve the fleet.

Impact on the Department/Unit

The request for an additional cart allows for the mobility of multiple staff members at a single time. The current cart is shared between department staff and coaching staff, which causes conflict when schedules are doubled up.

Impact on Operational Efficiency

The addition of a cart improves the efficiency of event management and is used in this capacity to transport equipment and support with set up/break down and in game operation.

During non-gamedays, carts are frequently used to navigate the campus for staff or guests.

#45 Facilities: On Campus XC Course

Is this a one-time request or an on-going request? One-Time

Amount Requested Unknown

Is this request supported in your initiatives or elsewhere?
None

To be included with upcoming program review.

Description/Explanation

The proposal is to map out and construct a cross country course on the IWWV campus. The course would be used to grow the existing cross country program with goals of hosting collegiate events. The course

would be mapped throughout the campus, and would be an upgraded addition to the campus to be used to double as a path that would highlight the beautiful existing landscape.

For a relatively low cost, this could be a significant improvement to the campus landscape and the way within people use the space.

Supporting Facts/Data

The addition of a course would allow the athletic xc team to host events. This would keep them off the road and help limit our own travel, as well increase use of our own facilities.

Impact on the Department/Unit

An on-campus course would be leveraged as a recruiting tool to grow the program. Very few college programs have the campus land capacity to maintain their own course. This would help to attract and retain runners to the program.

Impact on Operational Efficiency

The ability to compete on campus would help to eliminate travel by hosting at least one event per season.

#67 Other Needs: Basketball Shooting Machine

Is this a one-time request or an on-going request? None

Amount Requested \$9,000

Is this request supported in your initiatives or elsewhere?
None

The request is supported in the Athletic Program review section 2.5, Department cost and Revenue. This supports the need for appropriate equipment to improve instruction.

Description/Explanation

A Shooting Machine is equipment specific to men's and women's basketball. The machine is set up underneath a basket, and feeds balls to the athlete as they improve their shot.

Supporting Facts/Data

The program currently has an older model that was purchased in the fall of 2018. Although it is still in operation, it is due for upgrade. The addition of another machine is also necessary with the addition of a women's program and allows dual use of the gym space when both programs are sharing the gym. The previous purchase made in 2018 was in the amount of \$6000, and the cost of the machines continue to increase annually. This will be a purchase that the programs need for efficiency, and one that is being requested now to try and head off continued increases.

Impact on the Department/Unit

The addition of a second machine has been an item that has been put off for as long as possible. The original machine was an item that was fundraised for, but should have been purchased as team equipment as this request is. Without the addition of this machine, the program(s) will continue to operate with the existing older machine until it breaks, or the teams will need to fundraise for the purchase of the new machine.

Impact on Operational Efficiency

The shooting machine dramatically improves instructional efficiency by allowing the athlete to increase repetition and refine their skill. It allows for a coach organize the practice and increase station work to maximize time and space in the gym.

#68 Facilities: Beach Volleyball Equipment

Is this a one-time request or an on-going request? One-Time

Amount Requested \$20,000

Is this request supported in your initiatives or elsewhere?

None

Program Review and an ongoing annual AUP initiative.

Description/Explanation

This request is for equipment that will complete the second phase of preparing the beach volleyball court for collegiate competition.

The first phase is supported and scheduled to be completed during the 2026 academic year. In the first phase, the facility is to receive new sand and new outdoor volleyball nets and standards.

Supporting Facts/Data

The items to be purchased for this phase of the project will include "peripheral" equipment, such as team seating, shade structures, court markings, officials stands, scoreboard/timer, maintenance equipment.

Impact on the Department/Unit

In this phase of starting beach volleyball, the equipment purchased would allow Cerro Coso to host competition on the campus by spring 2027. Without the equipment, hosting is not possible and the team would continue to compete with a complete road schedule.

Impact on Operational Efficiency

Completely finishing the Coyote Beach Volleyball courts and competing in a 3C2A conference allows for a full complement to the volleyball program that will improve our focus to attract highly competitive recruits to both indoor & beach volleyball. This will help to improve and sustain our volleyball roster by offering a spring component to indoor and improves the caliber of programming for the volleyball athlete to have quality facilities on campus to both train and compete in season.

#69 Other Needs: Training Room Equipment

Is this a one-time request or an on-going request? One-Time

Amount Requested \$10,330.99

Is this request supported in your initiatives or elsewhere? No

None. This is a onetime request to supply the training room with rehab equipment.

Description/Explanation

The request is for equipment that will be used by the athletic trainer for student athlete prehab/rehab.

Ship To
 CERRO COSCO COLLEGE RECEIVING
 13454438-005
 3000 COLLEGE HEIGHTS BLVD
 CC COLLEGE IWV CAMPUS
 RIDGECREST, CA 93555-9571
 US

Bill To
 KERN COMMUNITY COLLEGE DISTRICT
 13454438-000
 2100 Chester Ave
 Bakersfield, CA 93301-4014
 US

Total:

\$10,

Customer Number	Expires	Sales Rep	Sales Rep Email	Quote Prepared By
13454438-005	9/13/2025	DAVE L CHAFFIN	dave.chaffin@medcosupply.com	Dave.Chaffin@medcosupply.com

Line #	Alternate Number	Item	Rate	UOM	Qu
1		49440 Chattanooga Hydrocollator SS-2	\$1,479.15	EA	
2		267529 Chrome Base Adjustable Stool	\$66.93	EA	
3		7030974 Jetboots Prime Long	\$399.20	EA	
4		7030703 Sonopuls 494 Combo Unit - Stim and Ultrasound	\$4,695.00	EA	
5		7030973 Jetboots Prime Regular	\$399.20	EA	
6		7028972 SISSEL® BALANCEFIT PAD black marbled	\$35.64	EA	
7	221492	081195411 Gymnic Balls, 25-1/2" (65cm)	\$17.44	EA	

Subtotal:
 Shipping and Handing Cost:
 Tax Total:
 Total:

Supporting Facts/Data

The request is to support the athletic trainer with sport medical equipment in the gym training room and field house training room.

The higher value items included are a hydrocollator, used to heat pads and towels used in rehabilitation and recovery. The second item is a stim/ultrasound machine, used to reduce inflammation and accelerate healing.

Impact on the Department/Unit

This request is to allow the athletic trainer to have the equipment necessary to provide wellness and recovery to student athletes. Since I have been in position (fall 2017), there has not been a request to replace or improve older equipment.

Impact on Operational Efficiency

Without the equipment, complete care is not achievable within the training rooms. This will limit the trainer's ability to provide care.

Faculty Position Requests

No requests found.

Classified Position Requests

Athletic Trainer (Flex)

Locations

Ridgecrest/IWV

Justification

The recent growth of athletic programs and student athletes has put the department beyond capacity with 1 single ATC. The request is to hire a minimum of a part-time trainer up to a .75 position to support daily coverage of prehab and rehab for the student athletes. With the addition of a second training room in the complex, and increased on campus games mandating trainer support, full coverage is not possible with a single trainer.

Salary Grade

48

Number of Months per Year

9

Number of Hours per Week

40

Salary Amount

PT 19/hour= \$25,441 up to .75 position= \$56,456

Athletic Operations Coordinator, Driver**Locations**

Ridgecrest/IWV

Justification

The immediate need for this position is to drive bus for athletic travel. The department is currently dependent upon the temporary hiring of drivers that are paid per trip. This model is not sustainable, and leaves the transportation needs of the department vulnerable to availability of the driver. With the mandated CA/DMV criteria for passenger transport, the department is unable to continue transporting athletes to events as it has in the past. The solution is to have drivers on staff that are assigned to transportation when necessary, and used in operational capacities when there is not travel.

Salary Grade

34

Number of Months per Year

12

Number of Hours per Week

40

Salary Amount

\$37,704

Program Coordinator, Head Coach**Locations**

Ridgecrest/IWV

Justification

The historical model of full-time employment has been dependent on full-time faculty allocation. The negative impact to coach hiring is that the model has slowly deteriorated over time with reduction in participation in PE/KINS activity, loss of repeatability and most recently the elimination of Area E (lifelong learning) within the CSU/UC transfer pattern. Based on these KINS enrollment numbers, Cerro Coso currently has the ability to hire 1 baseball and 1 basketball full-time instructors that are also head coaches at Cerro Coso.

The remaining 6 head coaches are hired as part-time or adjunct instructors. The budget amount for a head coach is currently \$33,000. This makes hiring and retaining head coaches extremely challenging.

Many colleges are moving away from faculty hiring models for head coaches and towards the “manager” model. They are hired on a contract that allows the coach to earn a competitive wage, can be performance measured and is evaluated by the AD which improves accountability.

The request being made is to restructure head coach hiring into Program Coordinator positions.

Head Coach, (Sport) Coordinator

Salary 42.5

Summary

Under the general direction of the Director of Athletics, the **(Sport)** Program Coordinator is responsible for overseeing all non-academic aspects of the Cerro Coso **(Sport)** program. The individual in this position may receive a separate assignment as an adjunct faculty assigned to teach the varsity class associated with **(Sport)**.

Essential Duties and Responsibilities

- Coordinates the development and promotion of the **(Sport)** program.
- Recruits prospective student athletes for the **(Sport)** program.

- Works with current athletes in the **(Sport)** program to assist in the attainment of educational goals.
- Plans and initiates fund raising activities for the **(Sport)** program.
- Scouts new student athletes for the **(Sport)** program.
- Plans and initiates activities to market the **(Sport)** program.
- Plans and initiates activities to foster community relations.
- Conducts out of season conditioning for student athletes.
- Manages field care and maintenance.
- Plans and initiates administrative tasks including budget formulation.
- Assists the Director of Athletics with the purchasing of equipment.
- Maintains positive working relationships with other departments on campus to foster a culture of equity, inclusion, and collegiality.
- Communicates District policy and administrative decisions to employees and students.
- Creates an atmosphere of inclusivity and collegiality and supports the goals of participatory governance.
- Resolves conflict through active listening, communication, and use of conflict resolution strategies.
- Ensures compliance with local, state, and federal regulations.
- Performs other duties as assigned that support the overall objective of the position and the college mission and philosophy.

Knowledge, Skills and Abilities

- Requires specialized knowledge of the sport of **(Sport)**.
- Ability to instill a sense of confidence and sportsmanship in players and develop a good rapport;
- Knowledge of and ability to conform to all California Community College Athletic Association (3C2A) and IEAC regulations
- Knowledge of and ability to adhere to 3C2A decorum policies.
- Ability to work effectively under extreme time constraints.
- Ability to work varying schedules and attend and travel to athletic events.
- Ability to perform all of the relevant duties of the position with only general direction.

Salary Grade

42.5

Number of Months per Year

12

Number of Hours per Week

40

Salary Amount

\$57372

Allied Health AUP Budget Request Worksheet for FY27

Fund	Org Description	Account Description	Program Description	Activity	Location	2025	2025	2026	2027	Notes	Increase	If requesting increase of %5 or more		
						Adopted Budget	Actual Expenses	Adopted Budget	Request			In planning document	Date?	Relevance?
GU001	Men's Baseball	Acad Emp- Non-Inst Non Cont	CC Co-Curricular Activities		CI	\$ 20,800.00	\$ 10,400.00	\$ 24,800.00	\$ 24,800.00					
GU001	Men's Baseball	Non-Admin Non-Inst Prof Expt	CC Co-Curricular Activities		CI	\$ -	\$ 11,375.00							
GU001	Men's Baseball	Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ 6,000.00	\$ 7,061.36	\$ 8,000.00	\$ 8,000.00					
GU001	Men's Baseball	Inst Supplies & Materials	CC Co-Curricular Activities	CCATUR	CI	\$ 15,000.00	\$ 14,708.40							
GU001	Men's Baseball	Non-Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ -	\$ 4,108.78	\$ -	\$ 4,000.00					
Supplies and equipment are missing in the baseball budget to replace items annually as needed. This will allow for purchase or replacement of non instructional needs specific to baseball and is based on the average of the 4000 pool account spending over the previous 3 years.														
GU001	Men's Baseball	Maint & Repairs Supplies	CC Co-Curricular Activities		CI	\$ 2,000.00	\$ 2,029.98	\$ 2,000.00	\$ 2,000.00		Yes			
GU001	Men's Baseball	Athletic Officials	CC Co-Curricular Activities		CI	\$ 9,000.00	\$ 10,028.50	\$ 9,000.00	\$ 9,240.00	Officials Fees \$440/game x 21/games = 9680	no			
GU001	Men's Baseball	Student Travel	CC Co-Curricular Activities		CI	\$ 23,000.00	\$ 28,575.37	\$ 23,000.00	\$ 38,100.00	Avg (\$60/day x 28 athletes x 20 games) + (\$225 gas x 20 games) = \$38,100	no			
GU001	Men's Baseball	Employee Travel	CC Co-Curricular Activities		CI	\$ 5,000.00	\$ 2,779.87	\$ 5,000.00	\$ 5,000.00	Avg \$60/day x 4 staff x 20 games = \$4800	Yes			
GU001	Men's Baseball	Institutional Dues/Memberships	CC Co-Curricular Activities		CI	\$ 350.00	\$ 350.00	\$ 350.00	\$ 400.00	CCCBCA Dues	no			
GU001	Men's Baseball	Short Term Rental Veh & Equip	CC Co-Curricular Activities		CI						no			
GU001	Men's Baseball	Physical Examinations/Tests	CC Co-Curricular Activities		CI	\$ 1,000.00	\$ 1,350.00	\$ 1,000.00	\$ 1,000.00	\$25/physical x 40 athletes= \$1000	no			
GU001	Men's Baseball	Acad Emp- Non-Inst Non Cont	CC Co-Curricular Activities		CI	\$ 10,400.00	\$ 1,200.00	\$ -			no			
GU001	Men's Baseball	Non-Admin Non-Inst Prof Expt	CC Co-Curricular Activities		CI	\$ -	\$ 11,700.00	\$ 12,400.00	\$ 12,400.00		no			
GU001	Men's Baseball	Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ 3,000.00	\$ 1,964.97	\$ 3,000.00	\$ 3,000.00		no			
GU001	Men's Baseball	Inst Supplies & Materials	CC Co-Curricular Activities		CCATUR				\$6,000	Men's Basketball is due up on replacement plan for 3 year uniform cycle (Cycle 1,C)	no			
GU001	Men's Basketball	Non-Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ 700.00	\$ 643.44	\$ 700.00	\$ 700.00	Uniform Cycle	no			
GU001	Men's Basketball	Maint & Repairs Supplies	CC Co-Curricular Activities		CI	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00		no			
GU001	Men's Basketball	Athletic Officials	CC Co-Curricular Activities		CI	\$ 7,980.00	\$ 9,417.00	\$ 8,800.00	\$ 9,000.00	\$645/game x 14 games= \$9675	no			
GU001	Men's Basketball	Student Travel	CC Co-Curricular Activities		CI	\$ 10,000.00	\$ 16,125.04	\$ 11,899.16	\$ 14,850.00	Avg (\$60/day x 14 athletes x 15 games) + (\$150 gas x 15 games) = \$14,850	Yes			
GU001	Men's Basketball	Employee Travel	CC Co-Curricular Activities		CI	\$ 2,500.00	\$ 2,048.99	\$ 2,500.00	\$ 2,700.00	Avg \$60/day x 3 staff x 15 games = \$2700	no			
GU001	Men's Basketball	Institutional Dues/Memberships	CC Co-Curricular Activities		CI	\$ 350.00	\$ 299.89	\$ 350.00	\$ 300.00	CCCNBB Dues	no			
GU001	Men's Basketball	Short Term Rental Veh & Equip	CC Co-Curricular Activities		CI						no			
GU001	Men's Basketball	Physical Examinations/Tests	CC Co-Curricular Activities		CI	\$ 400.00	\$ 400.00	\$ 500.00	\$ 500.00	\$25/physical x 20 athletes= \$500	no			
GU001	Men's Basketball	Other Services & Expenses	CC Co-Curricular Activities		CI						no			
GU001	Men's Soccer	Acad Emp- Non-Inst Non Cont	CC Co-Curricular Activities		CI	\$ 15,000.00	\$ 12,000.00	\$ 46,000.00	\$ 69,772.00	\$12400 assistant coach + \$57372 head coach (program coordin Yes	Yes	AUP		
GU001	Men's Soccer	Inst Supplies & Materials	CC Co-Curricular Activities		CCATUR			\$ 3,000.00	\$ 3,000.00		no			
GU001	Men's Soccer	Non-Inst Supplies & Materials	CC Co-Curricular Activities		CI			\$ 1,000.00	\$ 1,000.00		no			
GU001	Men's Soccer	Athletic Officials	CC Co-Curricular Activities		CI			\$ 5,995.00	\$ 5,995.00	\$545/game x 11 games= \$5995	no			
GU001	Men's Soccer	Student Travel	CC Co-Curricular Activities		CI			\$ 16,170.00	\$ 16,170.00	Avg (\$60/day x 22 athletes x 11 games) + (\$150 gas x 11 games) = \$16170	Yes			
GU001	Men's Soccer	Employee Travel	CC Co-Curricular Activities		CI			\$ 10,000.00			no			
GU001	Men's Soccer	Institutional Dues/Memberships	CC Co-Curricular Activities		CI			\$ 2,000.00	\$ 1,980.00	Avg \$60/day x 3 staff x 11 games = \$1980	no			
GU001	Men's Soccer	Physical Examinations/Tests	CC Co-Curricular Activities		CI			\$ 350.00	\$ 350.00	CCSCSA dues	no			
GU001	Men's Soccer	Physical Examinations/Tests	CC Co-Curricular Activities		CI			\$ 550.00	\$ 550.00	\$25/physical x 22 athletes= \$550	no			
GU001	Athletics-General	Acad Emp- Non-Inst Non Cont	CC Co-Curricular Activities		CI	\$ -	\$ 2,600.00				no			
GU001	Athletics-General	Non-Admin Non-Inst Prof Expt	CC Co-Curricular Activities		CI	\$ 200.00	\$ 31,051.35	\$ 80,000.00	\$ 80,000.00	Gameday staff + Bus driver	no			
GU001	Athletics-General	Non-Library/Magazines/Books/Prints	CC Co-Curricular Activities		CI	\$ -	\$ 200.00	\$ 200.00	\$ 200.00		no			
GU001	Athletics-General	Non-Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ 5,000.00	\$ 4,608.47	\$ 10,000.00	\$ 10,000.00		no			
GU001	Athletics-General	Employee Travel	CC Co-Curricular Activities		CI	\$ 4,000.00	\$ 2,040.23	\$ 4,000.00	\$ 4,000.00		no			
GU001	Athletics-General	Food/Meetings	CC Co-Curricular Activities		CI	\$ 500.00	\$ -	\$ 500.00	\$ 500.00		no			
GU001	Athletics-General	Refresher/Meetings	CC Co-Curricular Activities		CI	\$ -	\$ 217.89				no			
GU001	Athletics-General	Institutional Dues/Memberships	CC Co-Curricular Activities		CI	\$ 13,500.00	\$ 13,250.00	\$ 15,500.00	\$ 15,500.00		no			
5% increase to IEAC membership											Yes			
This is an annual increase to the IEAC conference membership														
The conference membership is an annual due paid by all member colleges														
The dues are an operational cost to all member colleges														
GU001	Athletics-General	General Advertising Services	CC Co-Curricular Activities		CI	\$ -	\$ 1,600.00	\$ -			no			
GU001	Athletics-General	Other Services & Expenses	CC Co-Curricular Activities		CI	\$ 4,000.00	\$ 8,906.92	\$ 8,500.00	\$ 8,000.00		no			
GU001	Co-ed Cross Country	Acad Emp- Non-Inst Non Cont	CC Co-Curricular Activities		CI	\$ 8,740.00	\$ 7,470.72	\$ 48,000.00	\$ 69,772.00	Presto website	Yes			
GU001	Co-ed Cross Country	Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ 3,000.00	\$ 2,989.09	\$ 3,000.00	\$ 3,000.00	\$12400 assistant coach + \$57372 head coach (program coordin Yes	no	AUP		
GU001	Co-ed Cross Country	Non-Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ 500.00	\$ -	\$ 500.00	\$ 500.00		no			
GU001	Co-ed Cross Country	Student Travel	CC Co-Curricular Activities		CI	\$ 6,000.00	\$ 2,909.85	\$ 6,000.00	\$ 9,600.00	Avg \$60/day x 16 athletes x 10 events= \$9,600. Not including fuel	no			
GU001	Co-ed Cross Country	Employee Travel	CC Co-Curricular Activities		CI	\$ 1,000.00	\$ 116.12	\$ 1,000.00	\$ 1,800.00	Avg \$60/day x 3 staff x 10 events = \$1800	Yes			
GU001	Co-ed Cross Country	Institutional Dues/Memberships	CC Co-Curricular Activities		CI	\$ 300.00	\$ 210.00	\$ 300.00	\$ 300.00	XC Dues	no			
GU001	Co-ed Cross Country	Physical Examinations/Tests	CC Co-Curricular Activities		CI	\$ -	\$ 150.00	\$ 500.00	\$ 500.00	\$25/physical x 20 athletes= \$500	no			
GU001	Women's Softball	Acad Emp- Non-Inst Non Cont	CC Co-Curricular Activities		CI	\$ 44,000.00	\$ 91,902.12	\$ 33,600.00	\$ 69,772.00	\$12400 assistant coach + \$57372 head coach (program coordin Yes	Yes	AUP		
GU001	Women's Softball	Non-Admin Non-Inst Prof Expt	CC Co-Curricular Activities		CI	\$ -	\$ 7,750.00	\$ 12,400.00			no			
GU001	Women's Softball	Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ 2,500.00	\$ 1,343.27	\$ 2,500.00	\$ 2,500.00		no			
GU001	Women's Softball	Non-Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ 2,000.00	\$ 1,275.35	\$ 2,000.00	\$ 2,000.00		no			
GU001	Women's Softball	Non-Inst Supplies & Materials	CC Co-Curricular Activities	CCATUR	CI				\$ 5,000.00	Softball is due up on replacement plan for 3 year uniform cycle (Cycle 1,C)	no			
GU001	Women's Softball	Maint & Repairs Supplies	CC Co-Curricular Activities		CI	\$ 1,000.00	\$ 241.29	\$ 1,000.00	\$ 1,000.00		Yes			
GU001	Women's Softball	Athletic Officials	CC Co-Curricular Activities		CI	\$ 6,000.00	\$ 4,983.75	\$ 6,600.00	\$ 6,800.00	\$340/game x 20 games = \$6800	no			
GU001	Women's Softball	Student Travel	CC Co-Curricular Activities		CI	\$ 10,000.00	\$ 14,279.91	\$ 11,899.16	\$ 24,600.00	Avg (\$60/day x 18 athletes x 20 games) + (\$150 gas x 20 games) = \$24,600	no			
GU001	Women's Softball	Employee Travel	CC Co-Curricular Activities		CI	\$ 2,500.00	\$ 1,776.06	\$ 2,500.00	\$ 3,600.00	Avg \$60/day x 3 staff x 20 events = \$3600	Yes			
GU001	Women's Softball	Institutional Dues/Memberships	CC Co-Curricular Activities		CI	\$ 210.00	\$ 400.00	\$ 210.00	\$ 400.00	3CFA	no			
GU001	Women's Softball	Physical Examinations/Tests	CC Co-Curricular Activities		CI	\$ 400.00	\$ 420.00	\$ 400.00	\$ 450.00	\$25/physical x 18 athletes= \$450	no			
GU001	Women's Softball	General Advertising Services	CC Co-Curricular Activities		CI	\$ -	\$ 360.00				no			
GU001	Women's Basketball	Acad Emp- Non-Inst Non Cont	CC Co-Curricular Activities		CI	\$ 44,000.00	\$ 24,163.10	\$ 33,600.00	\$ 69,772.00	\$12400 assistant coach + \$57372 head coach (program coordin Yes	Yes	AUP		
GU001	Women's Basketball	Non-Admin Non-Inst Prof Expt	CC Co-Curricular Activities		CI	\$ -	\$ 9,132.66	\$ 12,400.00			no			
GU001	Women's Basketball	Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ 3,000.00	\$ 6,517.57	\$ 3,000.00	\$ 3,000.00		no			
GU001	Women's Basketball	Inst Supplies & Materials	CC Co-Curricular Activities	CCATUR	CI	\$ 8,907.91	\$ 1,838.51				no			
GU001	Women's Basketball	Non-Inst Supplies & Materials	CC Co-Curricular Activities		CI	\$ 1,000.00	\$ 797.36	\$ 1,000.00	\$ 1,000.00		no			
GU001	Women's Basketball	Athletic Officials	CC Co-Curricular Activities		CI	\$ 7,980.00	\$ 8,194.25	\$ 8,820.00			no			
GU001	Women's Basketball	Student Travel	CC Co-Curricular Activities		CI				\$ 12,600.00	Avg (\$60/day x 14 athletes x 15 games) + (\$150 gas x 15 games) = \$14,850	no			
GU001	Women's Basketball	Employee Travel	CC Co-Curricular Activities		CI	\$ 10,000.00	\$ 23,988.64	\$ 16,899.16			no			
GU001	Women's Basketball	Institutional Dues/Memberships	CC Co-Curricular Activities		CI	\$ 2,500.00	\$ 5,251.32	\$ 2,500.00	\$ 2,700.00	Avg \$60/day x 3 staff x 15 games = \$2700	no			
GU001	Women's Basketball	Physical Examinations/Tests	CC Co-Curricular Activities		CI	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	CCCBCA Dues	no			
GU001	Women's Basketball	Physical Examinations/Tests	CC Co-Curricular Activities		CI	\$ 300.00	\$ 425.00	\$ 500.00	\$ 300.00	\$25/physical x 20 athletes= \$500	no			
GU001	Women's Soccer	Acad Emp- Non-Inst Non Cont	CC Co-Curricular Activities		CI	\$ 15,000.00	\$ 16,497.28	\$ 46,000.00	\$ 69,772.00</					

Allied Health AUP Budget Request Worksheet for FY27

Fund	Org Description	Account Description	Program Description	Activity	Location	2025	2025	2026	2027	Notes	Increased?	In planning document	If requesting increase of %5 or more		
						Adopted Budget	Actual Expenses	Adopted Budget	Request				Data?	Relevance?	Operational Efficiency?
GU000	Women's Volleyball	Institutional Dues/Memberships	CC Co-Curricular Activities		CI	\$ 175.00	\$ 270.00	\$ 175.00	\$ 200.00	3CCANWCA Dues	no				
GU001	Women's Volleyball	Physical Examinations/Tests	CC Co-Curricular Activities		CI	\$ 350.00	\$ 225.00	\$ 350.00	\$ 500.00	\$25/physical x 20 athletes= \$500	no				
LR001	Men's Baseball	Inst Supplies & Materials	Intercollegiate Athletics		CI	\$ -	\$ 6,141.96		\$ 6,000.00		Yes				
LR001	Men's Basketball	Inst Supplies & Materials	Intercollegiate Athletics		CI	\$ -	\$ 1,964.88		\$ 2,000.00		Yes				
LR001	Men's Soccer	Inst Supplies & Materials	Intercollegiate Athletics		CI			\$ -	\$ 2,000.00		Yes				
LR001	Athletics-General	Inst Supplies & Materials	Intercollegiate Athletics		CI	\$ -	\$ 14,229.88		\$ 10,000.00		Yes				
LR001	Women's Softball	Inst Supplies & Materials	Intercollegiate Athletics		CI	\$ -	\$ 616.92		\$ 3,000.00		Yes				
LR001	Women's Basketball	Inst Supplies & Materials	Intercollegiate Athletics		CI	\$ -	\$ 1,493.18		\$ 2,000.00		Yes				
LR001	Women's Soccer	Inst Supplies & Materials	Intercollegiate Athletics		CI			\$ -	\$ 2,000.00		Yes				
LR001	Women's Volleyball	Inst Supplies & Materials	Intercollegiate Athletics		CI	\$ -	\$ -		\$ 3,000.00		Yes				