

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

Fund: GU001

Organization Code: 410VI0 - VP Academic Affairs

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 - MISSION 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									
1340	Acad Emp-Inst Non-Cont Stipend/Oth	089900	CCINED	CT							80,400.00	120,000.00	39,600.00			120,000.00	120,000.00	Ongoing annual	ADP		Growth		\$200 per-unit stipend for teaching in the prison. This number represents growth in the program and pretty nearly reaches the expected capacity of prison instruction and should be pretty stable at this level from this point forward.		
1419	Acad Emp - Non-Inst Non Cont	220800		CT	-	560.00							-												
1419	Acad Emp - Non-Inst Non Cont	601000	CCINED	CI								150.00													
1419	Acad Emp - Non-Inst Non Cont	601000	CCINED	CS	-	480.00	-	2,160.00	-	4,740.00	1,750.00	5,000.00	3,250.00	5,000.00		5,000.00	5,000.00	Ongoing annual	ADP		Professional Development	Growth		Prison training and orientation costs for California City Prison. Increase represents the growth of the program.	
1419	Acad Emp - Non-Inst Non Cont	601000	CCINED	CT												5,000.00	5,000.00	Ongoing annual	ADP		Professional Development	Growth		Prison orientation and training costs for Tehachapi Prison. Increase represents the growth of the program.	
1419	Acad Emp - Non-Inst Non Cont	601000	CTL001	CI																					
1419	Acad Emp - Non-Inst Non Cont	601000	CTL001	CS	-	240.00																			
2399	Clc Oth - Temp	601000	CI																						
4211	Non-Library/Magazines/Bks/Prdcls	601000	CI		400.00	208.60																			
4310	Inst Supplies & Materials	089900	CI		200.00																				
4310	Inst Supplies & Materials	601000	CI				100.00		100.00		100.00	100.00				100.00	100.00								
4313	Non-Inst Supplies & Materials	601000	CI		1,200.00	473.69		500.00		622.95	200.00	563.77				200.00	200.00								
5119	Oth Non-Inst Consulting Services	711001	CI				85,000.00		110,000.00																
5150	Cont Instruction	089900	CI																						
5220	Employee Travel	150100	CI				2,000.00		2,000.00																
5220	Employee Travel	601000	CI		8,000.00	9,271.64		10,000.00		5,337.91	5,000.00	10,379.79				8,000.00	8,000.00								
5220	Employee Travel	601000	CK																						
5220	Employee Travel	601000	CL																						
5220	Employee Travel	601000	CB																						
5220	Employee Travel	601000	CCINED	CI																					
5220	Employee Travel	601000	CCINED	CS																					
5230	Food/Meetings	601000	CI																						
5300	Institutional Dues/Memberships	601000	CI					300.00		300.00															
5686	Oth Equipment Maint Agreements	601000	CI																						
5220DT	Employee Travel DO	601000	CI																						
5220DT	Employee Travel DO	601000	CK																						
5220DT	Employee Travel DO	601000	CB																						
5220DT	Employee Travel DO	601000	CM																						
5220DT	Employee Travel DO	601000	CS																						
5220DT	Employee Travel DO	601000	CT																						
5220DT	Employee Travel DO	601000	CCINED	CI																					
5220DT	Employee Travel DO	601000	CCINED	CS																					
5220DT	Employee Travel DO	601000	CCINED	CT																					
<b>Total</b>					13,625.00	19,222.68	100,225.00	149,701.76	29,030.00	198,041.55	252,830.00	329,080.00	76,250.00			329,080.00	329,080.00								

## 2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	410VIO	VP Academic Affairs	1310	Adjunct Acad Emp - Non-Cont	089900	Other Education	CTL001	CI	1,783,834.00
GU001	410VIO	VP Academic Affairs	1320	Acad Emp - Intersession	089900	Other Education	CTL001	CI	500,000.00
GU001	410VIO	VP Academic Affairs	1330	Acad Emp - Overload	089900	Other Education	CTL001	CI	400,000.00
GU001	410VIO	VP Academic Affairs	1340	Acad Emp-Inst Non-Cont Stipend/Othr	089900	Other Education	CCINED	CT	120,000.00
GU001	410VIO	VP Academic Affairs	1419	Acad Emp - Non-Inst Non Cont	601000	Instrnl Support/Academic Admin	CCINED	CS	5,000.00
GU001	410VIO	VP Academic Affairs	1419	Acad Emp - Non-Inst Non Cont	601000	Instrnl Support/Academic Admin	CCINED	CT	5,000.00
GU001	410VIO	VP Academic Affairs	3110	STRS-Acad Inst & Instrl Aides(Dir)	089900	Other Education	CCINED	CT	20,520.00
GU001	410VIO	VP Academic Affairs	3110	STRS-Acad Inst & Instrl Aides(Dir)	089900	Other Education	CTL001	CI	321,254.93
GU001	410VIO	VP Academic Affairs	3131	STRS - Oth Acad Emp Non-Instnl	601000	Instrnl Support/Academic Admin	CCINED	CS	855.00
GU001	410VIO	VP Academic Affairs	3131	STRS - Oth Acad Emp Non-Instnl	601000	Instrnl Support/Academic Admin	CCINED	CT	855.00
GU001	410VIO	VP Academic Affairs	3310	OASDHI-Acad Inst & Instl Aides(Dir)	089900	Other Education	CCINED	CT	1,740.00
GU001	410VIO	VP Academic Affairs	3310	OASDHI-Acad Inst & Instl Aides(Dir)	089900	Other Education	CTL001	CI	38,915.59
GU001	410VIO	VP Academic Affairs	3341	OASDHI - Oth Acad Emp Non-Instnl	601000	Instrnl Support/Academic Admin	CCINED	CS	72.50
GU001	410VIO	VP Academic Affairs	3341	OASDHI - Oth Acad Emp Non-Instnl	601000	Instrnl Support/Academic Admin	CCINED	CT	72.50
GU001	410VIO	VP Academic Affairs	3510	SUI-Acad Inst & Instl Aides(Dir)	089900	Other Education	CCINED	CT	60.00
GU001	410VIO	VP Academic Affairs	3510	SUI-Acad Inst & Instl Aides(Dir)	089900	Other Education	CTL001	CI	1,341.92
GU001	410VIO	VP Academic Affairs	3541	SUI - Oth Acad Emp - Non Instl	601000	Instrnl Support/Academic Admin	CCINED	CS	2.50
GU001	410VIO	VP Academic Affairs	3541	SUI - Oth Acad Emp - Non Instl	601000	Instrnl Support/Academic Admin	CCINED	CT	2.50
GU001	410VIO	VP Academic Affairs	3610	WC-Acad Inst & Instl Aides(Dir)	089900	Other Education	CCINED	CT	1,171.80
GU001	410VIO	VP Academic Affairs	3610	WC-Acad Inst & Instl Aides(Dir)	089900	Other Education	CTL001	CI	26,207.64
GU001	410VIO	VP Academic Affairs	3641	WC-Oth Acad Emp - Non Instructional	601000	Instrnl Support/Academic Admin	CCINED	CS	48.83
GU001	410VIO	VP Academic Affairs	3641	WC-Oth Acad Emp - Non Instructional	601000	Instrnl Support/Academic Admin	CCINED	CT	48.83
GU001	410VIO	VP Academic Affairs	3710	DefBen-Acad Inst & Instl Aides(Dir)	089900	Other Education	CTL001	CI	29,790.56
GU001	410VIO	VP Academic Affairs	4310	Inst Supplies & Materials	601000	Instrnl Support/Academic Admin		CI	100.00
GU001	410VIO	VP Academic Affairs	4313	Non-Inst Supplies & Materials	601000	Instrnl Support/Academic Admin		CI	200.00
GU001	410VIO	VP Academic Affairs	5150	Cont Instruction	089900	Other Education		CI	120,000.00
GU001	410VIO	VP Academic Affairs	5220	Employee Travel	601000	Instrnl Support/Academic Admin		CI	8,000.00
GU001	410VIO	VP Academic Affairs	5220DT	Employee Travel DO	601000	Instrnl Support/Academic Admin	CCINED	CS	45,000.00
GU001	410VIO	VP Academic Affairs	5220DT	Employee Travel DO	601000	Instrnl Support/Academic Admin	CCINED	CT	25,000.00
GU001	410VIO	VP Academic Affairs	5220DT	Employee Travel DO	601000	Instrnl Support/Academic Admin		CI	300.00
GU001	410VIO	VP Academic Affairs	5230	Food/Meetings	601000	Instrnl Support/Academic Admin		CI	150.00
GU001	410VIO	VP Academic Affairs	5686	Oth Equipment Maint Agreements	601000	Instrnl Support/Academic Admin		CI	330.00