

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

**Fund: GU001**

**Organization Code: 411AH1 - CC Allied Health**

**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	Increase Type	Frequency	Planning Document Type	Resource Primary Focus
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request					
1340	Acad Emp-Inst	123000	CTL001	CB			-	690.00					-				
1350	Acad Emp-Non	125000	CTL001	CI					-	159.90			-				
1419	Acad Emp - Non	125000	CTL001	CI			-	18.64					-				
1419	Acad Emp - Non	601000	CTL001	CI	-	1,680.00	-	857.52					-				
1430	Acad Emp - Direct	601000	CTL001	CI					-	12,359.10			-				
2412	Direct Inst Pro	123020	CTL001	CK			-	14,895.00					-				
2412	Direct Inst Pro	123020	CTL001	CB			-	7,280.00					-				
2412	Direct Inst Pro	125000	CTL001	CI					-	356.25			-				
2495	Inst Oth Indr P	120100	CTL001	CK			7,500.00	-					-				
2495	Inst Oth Indr P	120100	CTL001	CB			7,500.00	-	12,000.00				-				
2495	Inst Oth Indr P	123020	CTL001	CK	-	12,228.75							-				
2495	Inst Oth Indr P	123020	CTL001	CB	-	9,600.00		2,390.00					-				
2495	Inst Oth Indr P	125000	CTL001	CI			4,250.00	-	2,000.00	-	4,250.00	4,250.00	-	Ongoing annual	Other or None-please explain	Student Achievement	
2495	Inst Oth Indr P	125000	CTL001	CK			2,225.00	-	2,000.00	-	2,225.00	2,225.00	-	Ongoing annual		Student Achievement	
2495	Inst Oth Indr P	125000	CTL001	CB			2,225.00	-	2,000.00	-	2,225.00	2,225.00	-	Ongoing annual		Student Achievement	
2495	Inst Oth Indr P	125000	CTL001	CM			2,225.00	-	2,000.00	-	2,225.00	2,225.00	-	Ongoing annual		Student Achievement	
2495	Inst Oth Indr P	125000	CTL001	CS			2,225.00	-	2,000.00	-	2,225.00	2,225.00	-	Ongoing annual		Student Achievement	
4310	Inst Supplies &	120100		CI	2,237.50	745.81	1,500.00	136.95	-	64.94		2,500.00	2,500.00	Absorbing previous i	Ongoing annual	AUP	Student Achievement
4310	Inst Supplies &	120100		CK	1,150.00	599.46	500.00	-			1,000.00	1,000.00	1,000.00	Absorbing previous i	Ongoing annual	AUP	Student Achievement
4310	Inst Supplies &	120100		CB	1,150.00	599.44	500.00	-			1,000.00	1,000.00	1,000.00	Absorbing previous i	Ongoing annual	AUP	Student Achievement
4310	Inst Supplies &	120100		CT						500.00	500.00		-	Ongoing annual	AUP	Student Achievement	
4310	Inst Supplies &	125000		CI	375.00	1,116.01	550.00	499.31			825.00	825.00	825.00	Absorbing previous i	Ongoing annual	AUP	Student Achievement
4310	Inst Supplies &	125000		CK	375.00	-	225.00	591.65			412.50	412.50	412.50	Absorbing previous i	Ongoing annual	AUP	Student Achievement
4310	Inst Supplies &	125000		CB	187.50	-	225.00	284.26			412.50	412.50	412.50	Absorbing previous i	Ongoing annual	AUP	Student Achievement
4310	Inst Supplies &	125000		CM	187.50	-	225.00	295.84			412.50	412.50	412.50	Absorbing previous i	Ongoing annual	AUP	Student Achievement
4310	Inst Supplies &	125000		CS	212.50	-	375.00	-			412.50	412.50	412.50	Absorbing previous i	Ongoing annual	AUP	Student Achievement
4313	Non-Inst Supp	120100		CI	500.00	-	100.00	350.16	-	128.59		300.00	300.00	Absorbing previous i	Ongoing annual	AUP	Student Achievement
4313	Non-Inst Supp	125000		CI	800.00	-	150.00	-		1,200.00	1,200.00		-	Absorbing previous i	Ongoing annual	AUP	Student Achievement
5220	Employee Tra	120100		CI			-	25.50			7,000.00		7,000.00	Absorbing previous i	Ongoing annual	AUP	Growth
5230	Food/Meetings	120100		CB			-	109.30					-				
5300	Institutional Du	120100		CI						500.00	550.00		50.00	Ongoing annual	AUP		Student Achievement
5810	Fingerprinting	120100		CI	4,125.00	2,496.00	3,025.00	4,076.00	2,600.00	2,587.00	3,191.00	3,000.00	(191.00)	Absorbing previous i	Ongoing annual	AUP	Student Achievement
5810	Fingerprinting	120100		CK	1,650.00	1,718.00	1,925.00	551.00	1,700.00	604.00	1,800.00	2,000.00	200.00	Absorbing previous i	Ongoing annual	AUP	Student Achievement
5810	Fingerprinting	120100		CB	1,650.00	1,794.10	3,025.00	1,125.10	1,700.00	974.00	1,800.00	2,000.00	200.00	Absorbing previous i	Ongoing annual	AUP	Student Achievement
5810	Fingerprinting	120100		CM						309.00							
5813	Physical Exarr	120100		CI					1,600.00	-	2,000.00	1,600.00		Absorbing previous i	Ongoing annual	AUP	Student Achievement
5220DT	Employee Tra	120100		CI	-	534.52	-	153.36				500.00		Ongoing annual	AUP		Infrastructure
5220DT	Employee Tra	120100		CK	-	71.30	-	69.12				500.00		Absorbing previous i	Ongoing annual		Infrastructure
5220DT	Employee Tra	120100		CB	-	516.81	-	238.28	-	17.63		500.00		Absorbing previous i	Ongoing annual	AUP	Infrastructure
5220DT	Employee Tra	120100		CM	-		-	17.63				500.00		Absorbing previous i	Ongoing annual	AUP	Student Achievement
<b>Total</b>					14,600.00	33,700.20	40,475.00	34,636.99	29,600.00	17,269.04	24,450.00	40,275.00	14,534.00				

**Alternate  
Funding Explanation**

---

Funds for industry professional experts during skills labs competency examinations  
Funds for industry professional experts during skills labs competency examinations  
Funds for industry professional experts during skills labs competency examinations  
Funds for industry professional experts during skills labs competency examinations  
Funds for industry professional experts during skills labs competency examinations

SWP/VTEA  
SWP/VTEA  
SWP/VTEA  
SWP/VTEA  
SWP/VTEA  
SWP/VTEA  
SWP/VTEA  
SWP/VTEA  
SWP/VTEA  
SWP/VTEA

SWP/VTEA

Funds used for Vocational Nurse Directors-Southern California annual fee for school  
and for Mountain Measurement statistics on students NCLEX-PN testing trends for  
for finger printing services in CNA program IWV  
for finger printing services in CNA program KRV  
for finger printing services in CNA program ESCC

tests for vocational nursing application process. \$40/student cost. estimated 40  
student applications per year from multiple sites.

SWP/VTEA  
SWP/VTEA  
SWP/VTEA  
SWP/VTEA

---