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

Fund: GU001

Organization Code: 418KV1 - Kern Valley Campus

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-1	16	2016	6-17	201	7-18	2018-19	2019-20		Section /	Section /	Section / Division Plan	2019-20							
Account Code Account Description			vity Locatio	Adop n Budg		Actual xpenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Division Plan Supported (GU001)			Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
4211 Non-Library/Magazines/Bks/Prdc 4310 Inst Supplies & Materials 4313 Non-Inst Supplies & Materials 4313 Non-Inst Supplies & Materials	71400 60100 60100	0 16N 0 16N	CK ICP CK		00.00	119.49 - 2,977.18 582.29	2,500.00	2,676.14	2,050.00	2,273.25	2,050.00	2,050.00		2,050.00		2,050.00	,	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!		Access		We are requesting the same amount as we received during 2018-2019. No changes.
4314 Paper	60100	0 CCIP	NED CK									2,340.00	2,340.00	2,340.00		2,340.00	2,340.0	0	Ongoing annual	ASP	Facilities	Access		Initial Information: Inmate education enrollment provides the college approximately 200 FTES (\$1.1 million oblates) aech Ital and spring semesters, and approximately 7.5 TTES each summer semester (\$412,000) totaling \$2.6 million annual dollars. Also, there is no cost for facilities or security coverage (a savings of \$240,000 per year at \$10,000 per month x.2 prison/facilities). Request With the continued growth of the immate education program, the need for paper has risen. Doing business is all done via paper, in compariso to traditional camouses via coline.
4315 Maint & Repairs Supplies 5220 Employee Travel	60100 60100		CK CK		00.00	290.95 2,366.24	200.00 2,000.00	61.70 2,068.51	200.00 1,500.00	57.93 2,658.87	200.00 500.00	200.00 500.00	-	200.00 500.00		200.00 500.00		Other-please explain in rationale Other-please explain in rationale	Ongoing annual Ongoing annual	Other or None-please explain in rationale. Be specific! Other or None-please explain in rationale. Be specific!		Access Access		We are requesting the same amount as we received during 2018-2019. No changes.  We are requesting the same amount as we received during 2018-2019. No changes.
5220 Employee Travel 5230 Food/Meetings	60100 60100		ICP CK	1,00	0.00	766.11 667.19	1,000.00	998.97	500.00	364.84	500.00	500.00		500.00		500.00	500.0	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.
5300 Institutional Dues/Memberships 5603 Rental of Facilities	60100 60100		CK CK		0.00	200.00 109.475.69	200.00 114.506.00	200.00 116.019.28	200.00 116.506.00	200.00 114.846.00	200.00 116,506.00	200.00 116.506.00		200.00 116.506.00		200.00 116.506.00		Other-please explain in rationale Other-please explain in rationale	Ongoing annual Ongoing annual	Other or None-please explain in rationale. Be specific!  Other or None-please explain in rationale. Be specific!		Access Infrastructure		We are requesting the same amount as we received during 2018-2019. No changes.  We are requesting the same amount as we received during 2018-2019. No changes.
9603 Kellalu ir Fadallebe 5886 Oth Equipment Maint Agreement			ck		00.00	903.88	700.00	1,294.26	700.00	733.15	1,500.00	3,000.00	1,500.00	3,000.00		3,000.00	3,000.0	о ответ-реазе вхрал и тавопае	Ongoing annual	Она и попе-реазе вхран III таполае, ве special: ASP	Facilities	Growth		Yer dis replaint jut salare altitudi as Wer techneck briding 20/2-02-13. Not Delige (i.e., For the past two years, KRV has been approved for \$1500.00 for this account/budget (i.e., Copy Machine Maintenance Agreement), Each year, a budget augmentation has been requested and approved (i.e., addition \$1500.00 for 2016-2019). The amount of copying being completed a primarily for prison education, which requires paper and photocopying (i.e. now student applications, carbedules, booke last, enrollment forms, withdrawal BOGWS, FERPA forms, instruction materials, etc.). Unless this budget is increased, we will continue to have to request budget augmentations to over the cost of the quantity invoices for the copy machine maintenance agreement, an agreement that covers service and repairs on our photocopying machine.
5820 Postage/Express Overnight Svcs	60100	0	CK	20	00.00	-	200.00	109.40	200.00	-	200.00	1,500.00	1,300.00	200.00	1,300.00	200.00	200.0	0	Ongoing annual	ASP	Facilities	Access	Equity	With the continued growth of the inmate education program, the need for postage has risen. Postage is considered equitable access for this student population. Any and all correspondence to inmate students must be done by mail. This can include mailing
5890 Other Services & Expenses 6414 Furniture	60100 60100		CK ICP CK		0.00 00.00	189.00	150.00	221.00	150.00	436.00	150.00	150.00	-	150.00		150.00	150.0	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		grades, transcript requests, answering questions, providing college information, etc. We are requesting the same amount as we received during 2018-2019. No changes.
520DT Employee Travel DO 6412FA Computer/Tech Equipment	60100 60100	0	CK	2,00	00.00	1,731.98	1,000.00		1,000.00	980.87	500.00 6,500.00	500.00	(6,500.00) - - - - - - - - - - - - -	500.00		500.00		0 (Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.
Total				122,15	0.00 1	120,270.00	122,456.00	124,389.64	123,006.00	122,550.91	128,806.00	127,446.00	(1,360.00)	126,146.00	1,300.00	126,146.00	126,146.0	0						

Additional Comments

## 2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	418KV1	Kern Valley Campus	4313	Non-Inst Supplies & Materials	601000	Instrnl Support/Academic Admin		CK	2,050.00
GU001	418KV1	Kern Valley Campus	4314	Paper	601000	Instrnl Support/Academic Admin	CCINED	CK	2,340.00
GU001	418KV1	Kern Valley Campus	4315	Maint & Repairs Supplies	601000	Instrnl Support/Academic Admin		CK	200.00
GU001	418KV1	Kern Valley Campus	5220	Employee Travel	601000	Instrnl Support/Academic Admin		CK	500.00
GU001	418KV1	Kern Valley Campus	5220DT	Employee Travel DO	601000	Instrnl Support/Academic Admin		CK	500.00
GU001	418KV1	Kern Valley Campus	5230	Food/Meetings	601000	Instrnl Support/Academic Admin		CK	500.00
GU001	418KV1	Kern Valley Campus	5300	Institutional Dues/Memberships	601000	Instrnl Support/Academic Admin		CK	200.00
GU001	418KV1	Kern Valley Campus	5603	Rental of Facilities	601000	Instrnl Support/Academic Admin		CK	116,506.00
GU001	418KV1	Kern Valley Campus	5686	Oth Equipment Maint Agreements	601000	Instrnl Support/Academic Admin		CK	3,000.00
GU001	418KV1	Kern Valley Campus	5820	Postage/Express Overnight Svcs	601000	Instrnl Support/Academic Admin		CK	200.00
GU001	418KV1	Kern Valley Campus	5890	Other Services & Expenses	601000	InstrnI Support/Academic Admin		CK	150.00

Fund: GU001

Organization Code: 418SK1 - East Kern Campus / 418TH1 - Tehachapi

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015	5-16	201	6-17	2017-18	2018-19	2019-20				Section / Division Plan	2019-20								
													Section / Division Plan	Section / Division Plan	Supported - MISSION									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget		Adopted Actua Budget Expens		Request	Increase/ Decrease	Supported		CRITICAL (GU001)	Tentative Budget	Increase Type	Increase Frequency	v Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments
4310 4310	Inst Supplies & Materials Inst Supplies & Materials	089900 601000	CCINED	CS CT					- 373			-	i i	(Carrent)	1,250.00	1,250.00	Program expansion	Ongoing annual	ASP	Facilities	Access		This request is for an additional \$250.00 in the instructional supply budget for Tehachapi Prison (CT) faculty and courses. We received \$1250.00 during 2018-2019. With increasing enrollment, lack of technology in the classrooms, the need for instructional	
	Inst Supplies & Materials	601000	CCINED	cs					- 618	94	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	Planning initiative	Ongoing annual	ASP	Facilities	Student Achievement		supplies for faculty is present.  This request is for an instructional supply budget for Cal City Prison (CS) faculty and courses. With increasing enrollment, tack of technology in the classrooms, the need for instructional supplies for faculty is present. Also, SG00 of this amount will purchase a laminating machine and supplies for ISEP to make reusable instructional supplies (see ASP Facilities).	
4313 4313 4313	Non-Inst Supplies & Materials Non-Inst Supplies & Materials Non-Inst Supplies & Materials	601000 601000 601000	16MCP	CS CT CT	800.00	90.92 2,279.91 2,499.98	-	1,363.80	1,000.00 2,050.00 2,171		2,050.00	:	2,050.00		2,050.00	2,050.00	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
4313 4313	Non-Inst Supplies & Materials Non-Inst Supplies & Materials	601000 601000	17MCP CCINED	CT CT					1,500.00 1,536	500.00	1,500.00	1,000.00	1,500.00		500.00	500.00	Planning initiative	Ongoing annual	ASP	Facilities	Student Achievement		Inmate Student Education Program is on the move and growing with ongoing growth. The need for non-instructional supplies at both prisons is evident in the areas of planning multiple prison graduations (at different yards) and obtaining items that make the program more efficient and effective.	
4313	Non-Inst Supplies & Materials	601000	CC1TIM	CT							4,550.00	4,550.00		4,550.00			Absorbing previous initiative/expan	nsio One-time	ASP	Facilities	Infrastructure	Measure J	Under the ASP - Facilities - the items with a ** next to them are the items that we are	
4314	Paper	601000		СТ							4,680.00	4,680.00	4,680.00		4,680.00	4,680.00	Planning initiative	Ongoing annual	ASP	Facilities	Student Achievement		requesting to be purchased via this budget for general facility requests. Initial Information: Inmate education enrollment provides the college approximately 200 FTES [\$1.1 million dollars) each fall and spring semesters, and approximately 75 FTES each summer semester (\$412,000) totaling \$2.6 million annual dollars. Also, there is no cost for facilities or security coverage (a savings of \$240,000 per year at \$10,000 per	
4315 5220	Maint & Repairs Supplies Employee Travel	601000 601000		CT CS	4,000.00	1,190.85	2.000.00	19.33 1,940.40				-											month x2 prisons/facilities). Request: With the continued growth of the immate education program, the need for paper has risen. Doing business is all done via paper, in compariso to traditional campuses via online.	n
5220 5230	Employee Travel Food/Meetings	601000 601000		CS CT CS	500.00	50.15	200.00		1,500.00 366		5,000.00	:	5,000.00		5,000.00	5,000.00	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5230	Food/Meetings  Institutional Dues/Memberships	601000		CT	390.00	157.28	200.00	138.07	500.00 440		500.00	500.00	500.00					Ongoing annual	ASP	Facilities	Engagement		East Kern/Tehachapi (CT) has always had a food budget until this academic year (2018- 2019). Request to re-instate this budget so that food can be provided during open houses meetings, training's, etc.	
5300 5603	Institutional Dues/Memberships	601000 601000		CT CT	-	200.00 11,484.03	-	200.00 9,267.39	895.00 200 50,000.00 30,927		1,000.00 50,000.00	-	1,000.00 50.000.00		1,000.00		Other-please explain in rationale		Other or None-please explain in rationale. Be specific! Other or None-please explain in rationale. Be specific!		Access Infrastructure		We are requesting the same amount as we received during 2018-2019. No changes.	
5686	Rental of Facilities Oth Equipment Maint Agreements	601000		CT		11,484.03	19,512.00	9,267.39		1,500.00	3,000.00	1,500.00			3,000.00	3,000.00	Other-please explain in rationale	Ongoing annual Ongoing annual	ASP	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5820	Postage/Express Overnight Svcs	601000		СТ	180.00	-			200.00 200	.00 800.00	1,500.00	700.00	1,500.00		1,500.00	1,500.00	Program expansion	Ongoing annual	ASP	Facilities	Access		With the continued growth of the inmate education program, the need for postage has risen. Postage is considered equitable access for this student population. Any and all correspondence to inmate students must be done by mail. This can include mailing grades, transcript requests, answering questions, providing college information, etc.	
5860	General Advertising	601000		СТ			2,200.00	1,385.60			1,650.00	1,650.00					Other-please explain in rationale	Ongoing annual	ASP	Marketing	Growth		grades, trainsulp, requests, anisming dysaudis, provingly onlight mortification, etc.  Requesting funding for additional advertising via FaceBook ads (\$1200.00\$100.00 per month) and the participation during the Tehachapi Mountain Festival Booth (\$450.00). Se ASP Marketing section for more rationals.	
6412	Computer/Technology Equipment	089900	CCINED	cs							9,000.00	9,000.00		9,000.00			Planning initiative	One-time	ASP	Information Technology	Growth	Workforce;	California Department of Corrections and Rehabilitation has now approved the ability for colleges to take college issued ladges inside all prisons for instruction. At this time, there is only limited technology access, and the need for instructions to be assigned a laptop for instruction will presently assist with instruction and possible out down on the amount of photocopies required at this time. See Maximize Student Success - Incarcerated Student initiative for more information.	
6414	Furniture	601000		СТ							16,400.00	16,400.00		16,400.00			Program expansion	One-time	ASP	Facilities	Infrastructure	Measure J	Under the ASP - Facilities - the items with a * next to them are the items that we are requesting to be purchased via this budget. The items primarily focus on faculty furniture needs, and student engagement needs.	
5220DT 5220DT	Employee Travel DO Employee Travel DO	601000 601000		CK CS	1,000.00	2 693 16	1,500.00	261.88 2,149.07	2,000.00 2,110	.17 2,500.00	2,500.00	-	2,500.00		2,500.00	2 500 00	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5220DT	Employee Travel DO	601000 601000	CCATIM	CT CT	- ,000.00	1,002.77		2,011.99	1,500.00 2,201		2,500.00	(e E00.00)	2,500.00		2,500.00		Other-please explain in rationale		Other or None-please explain in rationale. Be specific		Access		We are requesting the same amount as we received during 2018-2019. No changes.	
6412FA	Computer/Tech Equipment	601000	CC1TIM	CI						о,500.00		(6,500.00) - - -												
												-												
Total					6,870.00	21,649.05	28,112.00	18,737.53	61,145.00 41,190	73,600.00	108,830.00	35,230.00	77,230.00	29,950.00	75,480.00	75,480.00								

## 2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	418SK1	East Kern Campus	4310	Inst Supplies & Materials	601000	InstrnI Support/Academic Admin	CCINED	CS	1,500.00
GU001	418SK1	East Kern Campus	5220DT	Employee Travel DO	601000	InstrnI Support/Academic Admin		CS	2,500.00

## 2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	418TH1	Tehachapi Campus	4310	Inst Supplies & Materials	601000	InstrnI Support/Academic Admin		СТ	1,250.00
GU001	418TH1	Tehachapi Campus	4313	Non-Inst Supplies & Materials	601000	InstrnI Support/Academic Admin	CCINED	СТ	500.00
GU001	418TH1	Tehachapi Campus	4313	Non-Inst Supplies & Materials	601000	InstrnI Support/Academic Admin		СТ	2,050.00
GU001	418TH1	Tehachapi Campus	4314	Paper	601000	InstrnI Support/Academic Admin		СТ	4,680.00
GU001	418TH1	Tehachapi Campus	5220	Employee Travel	601000	InstrnI Support/Academic Admin		CT	5,000.00
GU001	418TH1	Tehachapi Campus	5220DT	Employee Travel DO	601000	InstrnI Support/Academic Admin		CT	2,500.00
GU001	418TH1	Tehachapi Campus	5300	Institutional Dues/Memberships	601000	InstrnI Support/Academic Admin		CT	1,000.00
GU001	418TH1	Tehachapi Campus	5603	Rental of Facilities	601000	Instrnl Support/Academic Admin		СТ	50,000.00
GU001	418TH1	Tehachapi Campus	5686	Oth Equipment Maint Agreements	601000	Instrnl Support/Academic Admin		СТ	3,000.00
GU001	418TH1	Tehachapi Campus	5820	Postage/Express Overnight Svcs	601000	InstrnI Support/Academic Admin		СТ	1,500.00