

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

Fund: GU001

Organization Code: 41EPH1 - PE & Health Department

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 Tentative Budget	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													
4310	Inst Supplies & Materials	083500		CI	1,200.00	-	2,000.00	1,886.64	2,000.00	460.63		2,000.00	2,000.00												
4313	Non-Inst Supplies & Materials	601000	CHONOR	CI						75.90															
5603	Rental of Facilities	083500		CB							1,200.00	(1,200.00)													
5690	Other Maintenance/Repairs	083500		CI	1,100.00	-	1,000.00	-	1,000.00	-	4,000.00	(3,000.00)	1,000.00			1,000.00	1,000.00		AUP				return to regular maintenance		
6419	Other Equipment	083500	16MCP	CI	18,035.00	-																			
6419FA	Other Equipment	083500	16MCP	CI	15,400.00	32,990.89							14,000.00	14,000.00											
Total					35,735.00	32,990.89	3,000.00	1,886.64	3,000.00	536.53	5,200.00	17,000.00	11,800.00	3,000.00	14,000.00	1,000.00	1,000.00								

Expenditure not currently approved for 2019-2020 pending clarity on the funding formula. Approved if funding permits. Look first if can be paid by instructional equipment money.

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	41EPH1	Kinesiology & Health Science	5690	Other Maintenance/Repairs	083500	Physical Education		CI	1,000.00