

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

Fund: GU001

Organization Code: 400DR1 - CC - Achieving the Dream

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	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Request	Decrease								
1419 Acad Emp - No	679000	CI	CI	CI	-	6,300.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5220 Employees Tra	679000	CI	CI	CI	10,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5230 FoodMeetings	679000	CI	CI	CI	540.00	736.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					10,540.00	7,036.06	-	-	-	-	-	-	-	3,000.00	3,000.00							

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

Fund: GU001

Organization Code: 400SD1 - Staff Development

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	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request								
1340	Acad Emp-Inst	675000	CTL001	CI	-	2,100.00	-	600.00	-	1,600.00	-	-	-							
1419	Acad Emp - Nt	675000		CI	-	2,400.00	-	-	-	-	-	-	-							
1419	Acad Emp - Nt	675000	CTL001	CI	7,500.00	2,400.00	3,600.00	-	-	-	-	-	-							
5220	Employee Tra	675000		CI	5,500.00	4,175.67	-	-	-	-	-	-	-							
5230	Food/Meetings	675000		CI	1,000.00	773.86	250.00	-	250.00	161.12	250.00	250.00	-	Ongoing annual			Engagement		Average spent yearly for food at professional development activities.	
5650	Software Licen	675000		CI	-	-	-	-	-	2,700.00	-	-	-							
5890	Other Services	675000	CC1TIM	CI	-	-	-	-	-	-	5,000.00	5,000.00	-	Other-pleas	Ongoing annual	ADP	Professional Development	Engagement	This was a one time request for 18-19 that needs to be ongoing to support and implement the Staff Development Plan for all employees.	
Total					14,000.00	9,449.53	3,850.00	600.00	250.00	4,361.12	5,250.00	5,250.00	-							

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

Fund: GU001

Organization Code: 400SF1 - Faculty Senate

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	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request									
1419	Acad Emp - Nr	603000	CTL001	CI						525.00											
5220	Employee Tra	603000		CI	5,000.00	4,697.16	5,000.00	3,050.74	5,000.00	4,646.17	5,000.00	5,000.00	-		Ongoing annual			Engagement		Average cost for the fall and spring Plenary total \$5,000	
5220	Employee Tra	603000	17MCP	CI						2,000.00											
5300	Institutional Dt	603000		CI	920.00	896.78	920.00	1,003.16	1,004.00	1,097.63	1,004.00	1,100.00	96.00	Vendor price increase	Ongoing annual			Engagement		Yearly dues to be a part of the statewide Academic Senate.	
5220DT	Employee Tra	603000		CI	150.00	-				30.52											
Total					6,070.00	5,593.94	5,920.00	4,053.90	8,004.00	6,299.32	6,004.00	6,100.00	96.00								

