Fund: GU001

Organization Code: 400PR0 - President

			201	5-16	2016	6-17	2017	7-18	2018-19	2019-20							
Account Account			Adopted	Actual	Adopted	Actual	Adopted	Actual			Increase/	Increase Increase	Planning		Primary	Alternate	
Code Description Pro	ogram Activit	ty Location	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Request	Decrease	Type Frequency	Document Re	source Type			Explanation
4211 Non-Library/Ma	679000	CI	600.00	576.62	600.00		600.00	528.96									
4313 Non-Inst Supp	679000	CI	400.00	453.75	400.00	2,111.96	400.00	444.76	400.00	400.00	-		ADP		Engagement		
5209 Non-Employee	679000	CI					-	225.26			-						
5220 Employee Trav	675000	CI					1,600.00	3,283.96	4,000.00	4,500.00	500.00	Other-please Ongoing annual	ADP Pro	ofessional Developme			Planning for \$1500.00 per person, up to 3 awardees of the Excellence in Education Award to attend a conference of their choice.
5220 Employee Trav	679000 679000	CI CB	13,000.00	10,291.53	22,700.00	13,365.90	17,400.00	13,470.15	13,000.00	13,000.00	-				Engagement		
5220 Employee Trav 5220 Employee Trav	679000 679000	CM			-	333.48		368.58 368.55			-						
5230 Food/Meetings	679000	CIVI	500.00	274.36	500.00	1.327.95	500.00	943.26	500.00	1,000.00	500.00	Other-please Ongoing annual			Engagement		My average cost runs \$1000 annually to support hosting of regional and local committee meetings, i.e. Supt/Principal Meetings,
5230 Food/Meetings	679000	Ci	500.00	2/4.30	500.00	1,327.93	500.00	943.20	500.00	1,000.00	500.00	Other-please Origoning annual			Engagement		East Kern Education Council, Region 9 CEO meetings and the like.
5230 Food/Meetings	679000	CB			-	149.83					-						
5230 Food/Meetings	679000	CM			-	82.18					-						
5300 Institutional Du	679000	CI	2,095.00	2,195.00	2,095.00	1,295.00	2,095.00	2,295.00	2,295.00	4,100.00	1,805.00	Other-please Ongoing annual	ADP		Engagement		We have previously been members of Ridgecrest Chamber of Commerce and the China Lake Alliance. This past year Ridgecrest
																	reinvigorated their Economic Development Committee of which we need to be a member of as well. Each of these entities play a
																	vital role in our connection to business and industry and the two entities located on the China Lake Naval Air Weapons Station
																	(NAWS and NAWC-WD)
5603 Rental of Facil 5820 Postage/Expre	679000 679000	CI CI		55.80			-	250.00			-						
5220DT Employee Trav	679000	CI	1.000.00	424.47	1,800.00	122.22	_	152.59									
5220DT Employee Trav	679000	CB	150.00	424.47	200.00	64.00		373.16	200.00	200.00					Engagement		
5220DT Employee Trav	679000	CM	150.00		200.00	401.86	-	118.08	200.00	300.00	300.00	Other-please explain in ration	ale		Engagement		This was rolled into a different code.
ozzabi Employae ilai	070000	Oiii	100.00		200.00	401.00		110.00		000.00	-	Outer produce explain in ratio	idio		Lingugumum		The was toled and a discourace.
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Total			17,895.00	14,271.53	28,495.00	19,254.38	22,595.00	22,822.31	20,395.00	23,500.00	3,105.00						

Fund: GU001

Organization Code: 400AN1 - Accreditation

			201	5-16	201	6-17	201	7-18	2018-19	2019-20						
Account																
Account Descriptio								Actual			Increase/		Increase		Resource Primary Alternate	
	rogram Activity		Budget	Expenses	Budget	Expenses	Budget	Expenses				Increase Type			Type Focus Funding	
5209 Non-Employee 5220 Employee Tra	679000 CC1TIM 679000	CI CI		144.44					7,760.00	1,500.00	(6,260.00)	Program expansion	Ongoing annual	ADP	Growth	This is to support substantive change proposals for new programs that need to be approved by ACCJC
5230 Food/Meetings	679000 CC1TIM	CI	-	144.44					1,000.00		(1,000.00)					
5300 Institutional Du	679000 CC111W	CI	17,000.00	18,351.00	19,961.00	18,711.00	25,091.00	25,091.00		25,593.00			se Ongoing annual	Other or None	e-please explair Infrastructure	Verified 19-20 membership dues with ACCJC
5300 Institutional Du	679000	CT	,000.00	10,001.00	-	1,221.79	20,001.00	20,001.00	1,000.00	20,000.00	(1,000.00)		oo ongoing annua	Outlot of Home	produce explain in industrial and	Tollings to 20 monipolonip addo man 7,0000
5220DT Employee Trav	679000	CI	-	42.73							-					
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Total			17,000.00	18,538.17	19,961.00	19,932.79	25,091.00	25,091.00	34,851.00	27,093.00	(7,758.00)					

Fund: GU001

Organization Code: 400DR1 - CC - Achieving the Dream

	201	15-16	20	16-17	201	7-18	2018-19	2019-20						
Code Description Program Activity Location		Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease			Planning Resource		
1419 Acad Emp - Nr 679000 CTL001 CI 5220 Employee Trav 679000 CI 5230 Food/Meetings 679000 CI	10,000.00	6,300.00 - 736.06						3,000.00	3,000.00	Absorbing previous initiative/expansion	Ongoing annual	ADP	Equity	This is to support sending faculty to the annual Dream Conference. Others who attend are building their attendance into their own budgets.
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Total	10,540.00	7,036.06	-			-	-	3,000.00	3,000.00					

Fund: GU001

Organization Code: 400KL1 - Leadership Academy

		201	5-16 I	201	6-17	201	7-18	2018-19	2019-20		
Account Account Code Description Program Activity Li	ocation.		Actual Expenses		Actual Expenses		Actual Expenses	Budget			e/ Increase Increase Planning Primary Alternate se Type Frequency Document Resource Type Focus Funding Explanation
5220 Employee Tran 675000 Cl 5220DT Employee Tran 675000 Cl 5220DT Employee Tran 675000 Cl	:1	-	403.40 123.95 48.30	-	191.20				400.00	400.00 - -	Other-pleas Ongoing anni ADP Professional Development Engagement This should cover travel for any participants attending KCCD Leadership Academy
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total		-	575.65	-	191.20	-		·	400.00	400.00	

Fund: GU001

Organization Code: 400SD1 - Staff Development

				2015	5-16	201	6-17	201	7-18	2018-19	2019-20								
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Account	Account								Actual					ease Increase			Primary		
Code		ogram Activity		Budget	Expenses	Budget	Expenses	Budget		Budget	Request	Decrease	Type	e Frequency	Document	Resource Type	Focus	Funding	Explanation
134	0 Acad Emp-Inst	675000 CTL001	CI					-	1,500.00			-							
	9 Acad Emp - No 9 Acad Emp - No	675000 675000 CTL001	CI	7,500.00	2,100.00 2,400.00		600.00					-							
	0 Employee Trav	675000 012001	CI	5,500.00	4,175.67		-												
523	0 Food/Meetings	675000	CI	1,000.00	773.86			250.00	161.12	250.00	250.00			Ongoing annual			Engagemen		Average spent yearly for food at professional development activities.
	Software Licen	675000	CI	1,000.00	770.00	200.00		-	2,700.00	200.00	200.00	-		Origonia dinida			Linguagemen	•	Artifugo apoint your you had at providental development destribed.
589	0 Other Services	675000 CC1TIM	CI						_,	5,000.00	5,000.00	-	Other	r-please Ongoing annual	ADP	Professional Developme	ent Engagemen	t	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.
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Total				14,000.00	9,449.53	3,850.00	600.00	250.00	4,361.12	5,250.00	5,250.00	-							

Fund: GU001

Organization Code: 400SF1 - Faculty Senate

	201	5-16	201	6-17	201	7-18	2018-19	2019-20							
Account Account Descriptio Code n Program Activity Location		Actual Expenses		Actual Expenses		Actual Expenses	Budget		Increase/ Decrease	Increase Type	Increase Frequency	Resource Type			Explanation
1419 Acad Emp - Nc 603000 CTL001 CI 5220 Employee Tra\ 603000 CI 5220 Employee Tra\ 603000 17MCP CI	5,000.00	4,697.16	5,000.00	3,050.74	5,000.00 2,000.00	525.00 4,646.17	5,000.00	5,000.00	-		Ongoing annual		Engagemen	t	Average cost for the fall and spring Plenary total \$5,000
5220 Employee Tra	920.00 150.00	896.78	920.00	1,003.16	1,004.00		1,004.00	1,100.00	96.00	Vendor price increase	Ongoing annual		Engagemen	t	Yearly dues to be a part of the statewide Academic Senate.
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						

Fund: GU001

Organization Code: 400SJ1 - Classified Senate

	I	201	2015-16		2016-17		2017-18		2019-20	I							
Account Account							Actual	L					Planning		Primary		
Code Description Program Activity Location 5220 Employee Tra\ 679000 CI	on E	Budget	Expenses	Budget	Expenses	Budget	Expenses	4,000.00	Request	Decrease	Type			Resource Type			Explanation Estimated cost of sending Classified representatives to the annual Classified Senate Conference in May.
5220 Employee Tra\ 679000 CI 5220 Employee Tra\ 679000 CT							2,242.81 2,436.35	4,000.00	4,000.00			Ongoing annual			Engagemen	ı	Estimated cost of sending Classified representatives to the annual Classified Senate Conference in May.
S890 Other Services 675000 CCCCPD							2,430.33		16,200.00	16,200.01	0	Ongoing annual	ADP	Professional Developmen	t Engagemen		Implementation of the California School Employee Professional Development Block Grant Program. This is an estimate only based upon the rough estimate of \$150.00 per classified employee located throughout the CoCGoge service area. Actual allocation is TBD as it is to be received by the DO from the CCCCO December 2019. This also may come as one time funds, or in a categorical-restricted fund but this line item is to acknowledge it is forth coming.
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Total			-	-	-		4,679.16	4,000.00	20,200.00	16,200.0	0						