#### Fund: GU001

## Organization Code: 400AN1 - Accreditation

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

						20	5-16	20	16-17	20	17-18	2018-19	2019-20				Section / Division Plan	2019-2	:0								
Accou	t Account Description	Bro	arom A	Activity	Location	Adopted Budget	Actual Expenses	Adopted	Actual Expenses	Adopted Budget	I Actual Expenses	Budget	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	MISSION CRITICAL (GU001)	Tentativ Budget		Increase F		Planning Document	Recourse Tupe	Primary Focus	Alternate		Additional Comments
	Non-Employee Travel			CC1TIM	CI		Expenses	Buuger	Expense	Buuger	Expenses	7,760.00	1,500.00	(6,260.00)	1,500.00	(Other)	(60001)	1,500				ADP	Resource Type	Growth	Funding	This is to support substantive change proposals for new programs that need to be approved by ACCJC	Additional Comments
5220 5230 5300 5220D	Employne Travel FoodMeetings Incertainteen Duce/Memberships Institutional Duce/Memberships Employee Travel DO	679 679 679	9000 C 9000 9000 9000 9000	CC1TIM	CI CI CT CI	- 17,000.00 -	144.44 18,351.00 42.73	19,961.0	0 18,711.0 1,221.7	25,091.0	0 25,091.00	1,000,000 25,001,00 1,000,00	25,593.00	(1.00 0.00) 582.20 (1.000.00) - - - - - - - - - - - - - - - - - -	25,593.00		25,593.00	25,593	1.00 Vendor price increas	se Ongoing ann	ual	Other or None-please explain in rationale. Be specific		Infrastructure		epitoneo (y ACCC) Verified 19-20 membership dues with ACCJC	
Tota						17.000.00	18 538 17	19.961.0	0 19.932.7	25.091.0	0 25,091.00	34,851.00	27,093.00	-	27.093.00		27.093.00										

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	400AN1	Accreditation	5209	Non-Employee Travel	679000	Other Gen Institutional Support Srv		CI	1,500.00
GU001	400AN1	Accreditation	5300	Institutional Dues/Memberships	679000	Other Gen Institutional Support Srv		CI	25,593.00

#### Fund: GU001

#### Organization Code: 400KL1 - Leadership Academy

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

					201	15-16	2	16-17	20	17-18	2018-19	2019-20			I		2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopte	Actual	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Division Plan	MISSION	Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments
5220	Employee Travel DO Employee Travel DO Employee Travel DO	675000 675000 675000		СК		403.40 123.95	5 -	191.2				400.00		400.0		400.00		Diherpiedae explain in rationale		ADP	Professional Development			This should cover travel for any participants attending KCCD Leadership Academy	
Total						575.65	5 -	191.2	D -			400.00	- 400.00	400.0	)	400.00									<b>_</b>

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	400KL1	Leadership Academy	5220	Employee Travel	675000	Staff Development		CI	400.00

## Fund: GU001

## Organization Code: 400PR0 - President

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

					201	5-16	201	6-17	201	7-18	2018-19	2019-20				Section / Division Plan	2019-20							
Acco Cod	e Account Description		Activity	y Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Supported - MISSION CRITICAL (GU001)	Tentative Budget		Increase Frequency	Planning Document		Primary Focus	Alternate Funding	Explanation
421 431 520 522	Non-Inst Supplies & Materials Non-Employee Travel	679000 679000 679000 675000		CI CI CI	600.00 400.00	576.62 453.75	600.00 400.00	- 2,111.96	600.00 400.00 - 1.600.00	528.96 444.76 225.26 3,283.96	400.00	400.00	- - 500.00	400.00		400.00	400.0	00 00 Other-please explain in rationale	Ongoing annual	ADP ADP	Professional Development	Engagement		Planning for \$1500.00 per p
522 522 522	Employee Travel Employee Travel	679000 679000 679000		CI CB CM	13,000.00	10,291.53	22,700.00	13,365.90 333.48	17,400.00	13,470.15 368.58 368.55	13,000.00		:	13,000.00		13,000.00						Engagement		to attend a conference of th
523	Food/Meetings	679000		CI	500.00	274.36	500.00	1,327.95	500.00	943.26	500.00	1,000.00	500.00	1,000.00		1,000.00	1,000.0	00 Other-please explain in rationale	Ongoing annual			Engagement		My average cost runs \$100 meetings, i.e. Supt/Principa meetings and the like.
523 523 530	D Food/Meetings	679000 679000 679000		CB CM CI	2,095.00	2,195.00	2,095.00	149.83 82.18 1,295.00	2,095.00	2,295.00	2,295.00	4,100.00	- 1,805.00	4,100.00		4,100.00	4,100.0	00 Other-please explain in rationale	Ongoing annual	ADP		Engagement		We have previously been m Lake Alliance. This past ye Committee of which we nee role in our connection to bu
560 582 5220 5220	Postage/Express Overnight Svcs     Employee Travel DO     Employee Travel DO	679000 679000 679000 679000		CI CI CB	1,000.00 150.00	55.80 424.47	200.00	122.22 64.00	-	250.00 152.59 373.16	200.00			200.00		200.00	200.0					Engagement		Lake Naval Air Weapons S
5220	OT Employee Travel DO DO DO D	679000		СМ	150.00		200.00	401.86	-	118.08		300.00	300.00 - - - - - - - - -	300.00		300.00	300.0	Other-please explain in rationale				Engagement		This was rolled into a differe
													-											
Tot	al				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	23,500.00	-	23,500.00	23,500.0	00						

Additional Comments

per person, up to 3 awardees of the Excellence in Education Awar of their choice.

\$1000 annually to support hosting of regional and local committee incipal Meetings, East Kern Education Council, Region 9 CEO

een members of Ridgecrest Chamber of Commerce and the China ast year Ridgecrest reinvigorated their Economic Development e need to be a member of as well. Each of these entities play a vita to business and industry and the two entities located on the China yns Station (NAWS and NAWC-WD)

lifferent code.

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	400PR0	President	4313	Non-Inst Supplies & Materials	679000	Other Gen Institutional Support Srv		CI	400.00
GU001	400PR0	President	5220	Employee Travel	675000	Staff Development		CI	4,500.00
GU001	400PR0	President	5220	Employee Travel	679000	Other Gen Institutional Support Srv		CI	13,000.00
GU001	400PR0	President	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv		СВ	200.00
GU001	400PR0	President	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv		СМ	300.00
GU001	400PR0	President	5230	Food/Meetings	679000	Other Gen Institutional Support Srv		CI	1,000.00
GU001	400PR0	President	5300	Institutional Dues/Memberships	679000	Other Gen Institutional Support Srv		CI	4,100.00

#### Fund: GU001

#### Organization Code: 400SD1 - Staff Development

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

					201	15-16	201	16-17	2017-	-18	2018-19	2019-20		0	0	Section / Division Plan	2019-2	0							
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Supported - MISSION CRITICAL (GU001)	Tentativ Budge		Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	) Explanation	Additional Comments
1340 1419 1419 5220	Acad Emp-Inst Non-Cont Stipend/C Acad Emp - Non-Inst Non Cont Acad Emp - Non-Inst Non Cont Employee Travel	Oth 675000 675000 675000 675000	CTL001 CTL001	CI CI CI CI	7,500.00	2,100.00 2,400.00 4,175.67	3,600.00	600.00	-	1,500.00															
5220 5230 5650	Employee Travel Food/Meetings Software Licensing/Maintenance S	675000		CI	5,500.00 1,000.00	4,175.67 773.86	250.00	-	250.00	161.12 2,700.00	250.00	250.00		250.00		250.00	250	.00	Ongoing annual			Engagemen	t	Average spent yearly for food at professional development activities.	
5890	Other Services & Expenses	675000	CC1TIM	CI						2,700.00	5,000.00	5,000.00	-	5,000.00		5,000.00	5,000	00 Other-please explain in ration	le Ongoing annual	ADP	Professional Developm	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.	t
													:												
													-												
													-												
													-												
													-												
													-												
													:												
													:												
													-												
								1																	
								1					-												
Total					14,000.00	9,449.53	3,850.00	600.00	250.00	4,361.12	5,250.00	5,250.00		5,250.00		5,250.00	5,250	00							-

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	400SD1	Staff Development	5230	Food/Meetings	675000	Staff Development		CI	250.00
GU001	400SD1	Staff Development	5890	Other Services & Expenses	675000	Staff Development		CI	5,000.00

#### Fund: GU001

Organization Code: 400SF1 - Faculty Senate

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

					201	5-16	201	6-17	201	7-18	2018-19	2019-20		Section /	Section /	Section / Division Plan Supported -	2019-20							
Account Code	Account Description			Location	Adopted Budget			Actual Expenses		Actual Expenses	Budget	Request	Increase/ Decrease		Division Plan Supported (Other)		Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type		Alternate Funding	Explanation
1419 5220 5220	Acad Emp - Non-Inst Non Cont Employee Travel Employee Travel	603000 603000 603000	CTL001 17MCP	CI CI 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		5,000.00	5,000.00	<b>)</b>	Ongoing annual			Engagement		Average cost for the fall and s
5300 5220DT	Institutional Dues/Memberships Employee Travel DO	603000 603000	TIMO	CI	920.00 150.00	896.78	920.00	1,003.16	1,004.00	1,097.63 30.52	1,004.00	1,100.00	96.00	1,100.00		1,100.00	1,100.00	Vendor price increase	Ongoing annual			Engagement		Yearly dues to be a part of the
													-											
													1											
													-											
													:											
													÷											
													:											
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	6,100.00		6,100.00	6,100.00	)						

# and spring Plenary total \$5,000 of the statewide Academic Senate.

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	400SF1	Faculty Senate	5220	Employee Travel	603000	Faculty - Senate		CI	5,000.00
GU001	400SF1	Faculty Senate	5300	Institutional Dues/Memberships	603000	Faculty - Senate		CI	1,100.00

#### Fund: GU001

Organization Code: 400SJ1 - Classified Senate

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

					201	15-16	20	16-17	201	7-18	2018-19	2019-20				Section / Division Plan	2019-20							
Accoun Code		Program	Activity	Location	Adopted Budget			Actual Expenses		Actual Expenses	Budget	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Supported - MISSION CRITICAL (GU001)	Tentative Budget	Increase Type	Increase Frequenc	y Planning	ig Document	Resource Type		Alternate Funding
5220		679000		CI						2,242.81		4,000.00		4,000.00		4,000.00	4,000.00		Ongoing annual		•		Engagement	Estimated cost of sending Cla Conference in May.
5220 5890	Employee Travel Other Services & Expenses	679000 675000	CCCCPD	СТ					-	2,436.35		16,200.00	- 16,200.00		16,200.00				Ongoing annual	ADP		Professional Developmen	t Engagement	Implementation of the Californ Program. This is an estimate classified employee located it as it is to be received by the I as one time funds, or in a cat is forth coming.
5300	Membership Dues	675000		CI									-			1,600.00	1,600.00							
													-											
													-											
													-											
													-											
Total								-	-	4,679.16	4,000.00	20,200.00	16,200.00	4,000.00	16,200.00	5,600.00	5,600.00							

#### Explanatio to the annual Classified Senate

Additional Co

alifornia School Employee Professional Development Block Grant imate only based upon the rough estimate of \$180.00 per ted throughout the College service area. Actual allocation is TBD the DO from the CCCCO December 2019. This also may come a categorical-restricted fund but this line item is to acknowledge it

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	400SJ1	Classified Senate	5220	Employee Travel	679000	Other Gen Institutional Support Srv		CI	4,000.00
GU001	400SJ1	Classified Senate	5300	Institutional Dues/Memberships	675000	Staff Development		CI	1,600.00