

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

Fund: GU001

Organization Code: 400PR0 - President

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2016-17		2017-18		2018-19		2019-21	3-year Average Expense	2020-21	Request	Increase/Decrease	Section / Division Plan Supported (GU001) - One Time /Replacement Plan	Supported (Quality as Lottery - not GU001)	Rating	Section / Division Plan Supported (Other)	Tentative Budget																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget										Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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2020-21 Tentative Budget

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	679000	Other Gen Institutional Support Srv		CB	375.00
GU001	400PR0	President	5220	Employee Travel	679000	Other Gen Institutional Support Srv		CI	5,400.00
GU001	400PR0	President	5220	Employee Travel	679000	Other Gen Institutional Support Srv		CM	375.00
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: 400AN1 - Accreditation

					2016-17	2017-18	2018-19	2019-20	2020-21			Section / Division Plan Supported (GU001) - One Time Replacement Plan	Supported (Qualify as Lottery - not GU001)	Rating	Section / Division Plan Supported (Other)	2020-21							
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)			Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
5209	Non-Employee Travel	679000	CCITIM	Ci	-	-	-	7,760.00	1,500.00	-	1,500.00	-	1,500.00	-	-	-	-	-	-	-	Growth	-	-
5209	Non-Employee Travel	679000	CCITIM	Ci	-	-	-	5,840.80	-	1,846.93	-	-	-	-	-	-	-	-	-	-	-	-	-
5230	FoodMeetings	679000	CCITIM	Ci	-	-	-	604.90	-	201.63	-	-	-	-	-	-	-	-	-	-	-	-	-
5300	Institutional Dues/Memberships	679000	-	Ci	19,961.00	18,711.60	25,091.00	25,091.00	25,091.00	27,507.08	25,593.08	-	25,593.00	-	-	-	-	-	-	-	Infrastructure	-	-
5300	Institutional Dues/Memberships	679000	-	CT	-	1,221.79	-	1,000.00	-	497.26	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					19,961.00	19,932.79	25,091.00	25,091.00	34,851.00	33,953.38	27,093.00	26,325.72	27,093.00	-	-	-	25,593.00						

2020-21 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	400AN1	Accreditation	5300	Institutional Dues/Memberships	679000	Other Gen Institutional Support Srv		CI	25,593.00

2020-21 Tentative Budget

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	CCCCPD	CI	5,000.00
GU001	400SD1	Staff Development	5890	Other Services & Expenses	675000	Staff Development		CI	5,000.00

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

Fund: GU001

Organization Code: 400SF1 - Faculty Senate

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

[illegible]

2020-21 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	400SF1	Faculty Senate	5300	Institutional Dues/Memberships	603000	Faculty - Senate		CI	1,630.00

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

Fund: GU001

Organization Code: 400SJ1 - Classified Senate

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20		2020-21						2020-21								
Account					Adopted	Actual	Adopted	Actual	Adopted	Actual	Budget	2-year	Request	Increase/	Section /	Section /	Supported		Section /	Tentative	Increase	Increase	Planning	Resource	Primary	Alternate	Explanation
Code	Account Description	Program	Activity	Location	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Average		Decrease	Division Plan	Division Plan	(Qualify as	Rating	Division Plan	Budget	Type	Frequency	Document	Type	Focus	Funding	
5220	Employee Travel	675000		CI		-	2,242.91	4,000.00	2,660.00	4,000.00	4,000.00	2,321.74	4,000.00	-	4,000.00												This will continue to support Classified Senate's role in the statewide Classified Senate May meeting.
5220	Employee Travel	675000		CT		-	2,436.35	-	2,992.93	-	1,600.00	2,714.64	1,600.00	-	1,600.00												
5300	Institutional Dues/Memberships	675000		CI																							This is to cover Classified Senate's professional statewide organizational dues.
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2020-21 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	400SJ1	Classified Senate	5300	Institutional Dues/Memberships	675000	Staff Development		CI	1,600.00

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

Fund: GU001

Organization Code: 400KL1 - Leadership Academy

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

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