Fund: GU001

Organization Code: 400PR0 - President

				20	16-17	20	17-18	201	18-19	2019-20	1	2020-21	1		Section /			Ì	2020-21						
															Division Plan										
														Section /	Supported (GU001) - One	Supported		Section /							
											3-year			Division Plan	Time	(Qualify as		Division Plan							
Account				Adopted		Adopted	Actual	Adopted			Average		Increase/	Supported	/Replacement	Lottery - not		Supported	Tentative						
Code	Account Description		Activity Location	Budget	Expense	Budget	Expense	s Budget	Expenses	Budget	Expense	Request	Decrease	(GU001)	Plan	GU001)	Rating	(Other)	Budget	Increase Type	Increase Frequenc	Planning Docume	nt Resource Type	Primary Focus Alternate Funding	Explanation
2392 4211	Non-Inst Students Non-Library/Magazines/Bks/Prdcls	679000 CT s 679000	L001 CI	600.00		600.0	0 528.9	-	1,740.00		580.00 176.32														
	Non-Inst Supplies & Materials	679000	CI	400.00					871.95	400.00	1,142.89	400.00		400.00					400.00			ADP		Engagement	Office supplies which support internal and external work of the office
5209	Non-Employee Travel	679000	CI				225.2	26			75.09		-												
5212 5220	Student Travel Employee Travel	679000 675000	CL CI			1.600.0	0 3.283.9	4.000.00	1,496.06	4.500.00	498.69 1,261.32	4,500.00		4.500.00								ADP	Desferational Development	E	This cost is to cover the Excellence in Education recipients conference and travel
	Employee Travel	679000	CI	22,700.00	13.365.9		0 3,283.5			13.000.00	12.098.93	5,400.00	(7.600.00)						5.400.00			ADP	Professional Development	Engagement Engagement	This cost is to cover the Excellence in Education recipients conference and travel  This reduction is temporary in nature. Per Chancellor Burke, having the new CEO focus on California Community College professional development
					,	,		10,000		10,000.00	12,000.00		(.,)	0,122.22											and spend time out in the various communities we serve during their first year will be the President's primary focus. In upcoming years, the President
																									will be expected to get engaged in various statewide and national conferences and symposiums of their choosing related to the college's strategic
5220 5220	Employee Travel Employee Travel	679000 679000	CB CM		333.4	8 .	368.5				234.02 122.85	375.00 375.00	375.00 375.00	375.00 375.00					375.00 375.00		Ongoing annual Ongoing annual	ADP ADP		Engagement Engagement	The President will be travelling up to ESCC Bishop to meet the various community stakeholders and engage with faculty and staff at the ESCC Bishop site.  The President will be visiting ESCC Mammoth to engage with community stakeholders and faculty, staff, and students.
5230	Food/Meetings	679000	CI	500.00	1,327.9		10 943.2		913.61	1,000.00	1,061.61	1,000.00	373.00	1,000.00					1,000.00	Oner-please explain in fationale	Origonia annual	ADP		Engagement	These meetings cover hosting various regional, local, and Board of trustee meetings.  These meetings cover hosting various regional, local, and Board of trustee meetings.
5230	Food/Meetings	679000	CB	-	149.8						49.94		-												
5230 5300	Food/Meetings Institutional Dues/Memberships	679000 679000	CM CI	2.095.00	82.1		0 2,295.0	2,295.00	87.93 600.00	4.100.00	56.70 1,396.67	4,100.00		4.100.00					4.100.00			ADP		Engagement	These dues represent our involvement with various communities Economic Development Councils. Chamber of Commerce, and the China Lake Alliance.
5603	Rental of Facilities	679000	CI	2,090.00	1,250.0	2,090.0	250.0	2,290.00	000.00	4,100.00	83.33	4,100.00		4,100.00					4,100.00			ADP		Engagement	mese dues represent our involvement with various communities Economic Development Countries, Chambel of Communities, and the China Lake Asiance.
5820	Postage/Express Overnight Svcs	679000	CI						98.07		32.69														
5890	Other Services & Expenses	679000	CI						217.39		72.46		-												
5220DT	Employee Travel DO Employee Travel DO	679000 679000	CB	1,800.00 200.00	122.2				132.15	200.00	91.60 189.77		(200.00)												
5220DT	Employee Travel DO	679000	CM	200.00			118.0		132.15		217.36		(300.00)												
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Total				28,495.00	19,254.3	8 22,595.0	10 22,822.3	20,395.00	16,250.06	23,500.00	19,442.25	16,150.00	(7,350.00)	16,150.00					11,650.00						

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		СВ	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

					201	6-17	201	7-18	201	8-19	2019-20		2020-21			Section /				2020-21	
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Time	Supported (Qualify as Lottery - not GU001)	Rating	Section / Division Plan Supported (Other)	Tentative Budget	Increase Type Increase Frequency Planning Document Resource Type Primary Focus Alternate Funding Explanation
\$209 \$209 \$230 \$300 \$300	Non-Employee Travel Non-Employee Travel Non-Employee Travel Institutional Disease Instit	679000 679000 679000 679000 679000	CCITIM	G G G G G G G G G G G G G G G G G G G	19,961.00	18,711.00 1,221.79	25,091.00	25,091.00	7,760.00 1,000.00 25,091.00 1,000.00	5,840.80 604.90 27,507.8		1,946,93 201,63 23,769,89 407,26	1,500.00 25,593.00		1,500.00					25,593.00	ADP Growth Infrastructure
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	:	27,093.00					25,593.00	

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

Fund: GU001

Organization Code: 400SD1 - Staff Development

					20	16-17	20	017-18	20	18-19	2019-20		2020-21			Section /				2020-21							
Accoun Code	it Account Description	Program	n Activity	Location	Adopted Budget	Actual Expense	Adopted	d Actua	I Adopted	Actual Expenses	s Budget	3-year Average Expense	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Division Plan Supported (GU001) - One Time /Replacement Plan	Supported (Qualify as Lottery - not GU001)	Rating	Section / Division Plan Supported (Other)	Tentative Budget	Increase Ty	/pe Increase Frequency Planning Doc	cument Resource Typ	pe Primary Focu	us Alternate Funding	Explanation	
1340 1419 1419 5230 5650 5890 5890	Other Services & Expenses	675000 675000 675000 s 675000	CTL001	ପ ପ ପ ପ ପ ପ ପ	3,600.00 250.00	600.0						900.00	250.00 5,000.00							250.00 5,000.00 5,000.00		ADP ADP			some of this may be funded from Classified Professional Development Funds Classified Professional Development Funds	Supports the professional development of all employee groups.	FROM Professional Development Resource Request Analysis -
Total					3.850.00	600.0	00 250.0	00 4.361	.12 5,250.0	0 -	5.250.00	1,653.71	5,250.00	:	5.250.00					10,250.00							



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

Fund: GU001

Organization Code: 400SF1 - Faculty Senate

					201	6-17	20	17-18	201	8-19	2019-20		2020-21			Section / Division Plan				2020-21									
																Supported (GU001) - One	Supported												
Account								Actual				3-year Average			Section / Division Plan	Time	(Qualify as		Section / Division Plan	T									
Code	Account Description			Location	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expense	Request	Increase/ Decrease	Supported (GU001)	/Replacement Plan	Lottery - not GU001)	Rating	Supported (Other)	Budget	Increase Type I	Increase Frequency	:у	Planning Docume	ent	Resource Ty	pe Primary Focu	s Alternate Fund	ing Explanation
5220	cad Emp - Non-Inst Non ( mployee Travel	603000		CI	5,000.00	3,050.74	5,000.00	4,646.17	5,000.00	6,033.05	5,000.00	175.00 4,576.65	6,000.00	1,000.00	6,000.00								Other or None-pleas	se explain in rationale. Be	e specific!		Engagement		This supports Academic Senate executive officers to attend various Academic Senate statewide meetings and conferences. One in fall and two in spring.
5300	mployee Travel nstitutional Dues/Members mployee Travel DO	603000 ships 603000 603000	17MCP	CI	920.00	1,003.16	2,000.00 1,004.00	1,097.63	1,004.00	1,070.43	1,100.00	1,057.07	1,630.00	530.00	1,630.00					1,630.00			Other or None-pleas	se explain in rationale. Be	e specific!		Engagement		This supports the membership of the State Academic Senate's work. Driven by number of full time faculty.
522001	:mployee Travel DO	603000		CI				30.52				10.17		- :															
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Total					F 000 00	4.050.00		6,299.32	0.001.00	7 400 40	6.100.00	5,818.90	7.630.00	1,530.00	7.630.00					1.630.00									
iotai					0,920.00	4,053.90	6,004.00	0,299.32	0,004.00	7,103.48	0,100.00	0,818.90	1,030.00	1,030.00	7,030.00					1,630.00									

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

						201	6-17	201	7-18	201	18-19	2019-20		2020-21			Section /			l	2020-21			
																	Division Plan Supported							
													2-voor			Section /	(GU001) - One			Section /				
Account						Adopted	Actual	Adopted	Actual	Adopted	Actual		2-year Average		Increase/	Supported	Time /Replacement	(Qualify as Lottery - not		Division Plan Supported	Tentative			
Code		Description F		Activity	Location	Budget	Expenses	Budget		Budget	Expenses	Budget	Expense	Request	Decrease	(GU001)	Plan	GU001)	Rating	(Other)	Budget	Incr	Increase Type Increase Frequency Planning Document Resource Type Primary Focus Alternate Funding Explanation	
5220 5220	Employee Travel Employee Travel		679000 679000		CT			1 :	2,242.81 2,436.35		2,600.03	4,000.00	2,421.42 2,714.64	4,000.00		4,000.00							Other or None-please explain in raisonale. Be specific! Engagement This will continue to support Classified Senate's role in the statewide Classified Senate May meeting.	
5300	Institutional Dues	es/Memberships	675000		CI				2,400.00	1	2,552.55	1,600.00	2,714.04	1,600.00		1,600.00					1,600.00	0	Engagement This is to cover Classified Senate's professional statewide organizational dues.	
															- :									
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															- :									
Total															-									
lotai							-		4,679.16	4,000.00	5,592.96	5,600.00	5,136.06	5,600.00		5,600.00					1,600.00	J		

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

					20	16-17	20	17-18	20	18-19	2019-20		2020-21	1		Section /		1	2020-21	1
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses		Actual Expenses	Budget	3-year Average Expense	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Division Plan Supported (GU001) - One Time /Replacement Plan	Supported (Qualify as Lottery - not GU001)	Section / Division Plan Supported (Other)	Tentative	e Increase Type Increase Frequency Planning Document Resource Type Primary Focus Alternate Funding Explanation
5220 52200T 52200T	Employee Trave I Employee Travel I Employee Travel I	DC 675000 DC 679000		CI CI		191.20				320.87	400.00	63.73 106.96			400.00					ADP Engagement
Total					-	191.20	) -	-	-	320.87	400.00	170.69	400.00	-	400.00		-	-	-	