

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

Fund: GU001/LR001

Organization Code: 418SK1 - East Kern Campus

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18		2018-19		2019-20		2020-21		2021-22		Division Plan Supported (GU001) - On Time Replacement Plan	Supported (Quality and Lifelong - not GU001)	Section / Division Plan Supported (Other)	Increase/Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	VP Notes
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	GU001 Tentative Budget	Increase Type					Increase Frequency									
4311	Non-Library/Magazines/Journals/Press	601000	CCNED	CS	-	992.03	-	-	1,500.00	1,488.23	1,488.23	1,500.00	1,500.00	1,500.00	-	-	-	-	-	-	ASP	Facilities	Infrastructure					
4310	Inst Supplies & Materials	601000	CCNED	CS	-	-	-	-	-	195.22	195.22	1,500.00	1,500.00	1,500.00	-	-	-	-	-	-								
4310	Inst Supplies & Materials	601000	CCNED	CT	-	-	-	-	-	194.96	194.96	1,500.00	1,500.00	1,500.00	-	-	-	-	-	-								
4313	Non-Inst Supplies & Materials	601000	CS	CS	1,000.00	-	-	-	-	1,588.62	-	-	529.94	1,500.00	1,500.00	-	-	-	-	-								
5220	Employee Travel	601000	CS	CS	-	44.32	-	-	-	14.77	14.77	1,500.00	1,500.00	1,500.00	-	-	-	-	-	-								
52207	Employee Travel DO	601000	OK	CS	-	-	-	-	-	-	-	1,500.00	1,500.00	1,500.00	-	-	-	-	-	-								
52207	Employee Travel DO	601000	CS	CS	2,000.00	2,110.17	2,500.00	2,382.21	2,500.00	1,332.03	300.00	1,941.47	1,000.00	1,000.00	1,000.00	-	700.00	1,000.00	Ongoing annual ASP			Facilities	Access		Once we return to face-to-face in a post COVID climate, instatuted travel occurs throughout EK based on distance from campus to campus. Locations of the most EK communities along with high school locations in our west CA service area. For example, traveling from California City to Burren is 56 miles round trip.			
52207	Employee Travel DO	601000	CCNED	CS	-	-	-	-	-	82.86	700.00	27.80	700.00	700.00	700.00	-	-	-			ASP	Facilities	Access		Support: year on year increase in this area. Historically, this level has been applied to the 18, split up here between 19 and 20).			
Total					3,000.00	3,146.82	2,500.00	2,965.68	4,000.00	1,687.10	2,900.00	4,562.10	3,500.00	3,500.00	-	-	-	1,000.00										

MOVED to 41801

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

Fund: GU001/LR001

Organization Code: 418TH1 - Tehachapi Campus

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2017-18	2018-19		2019-20		2020-21	2021-22		2021-22												VP Notes
Account Description		Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	3-year Average Expenses	Request	Division Plan Supported (2020/21) - One-Time and Replacement	Division Plan Supported (2020/21) - Salary - not Requested	Section / Division Plan Supported (2020/21)	Increase/ Decrease based on Requested OR Division Plan Supported (2020/21)	2021-22	2021-22	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation		
2229	Cle Ut - Temp	601000	CT	UT																					
4310	Inst Supplies & Materials	601000	CT				1,250.00	287.77	1,250.00	-	1,250.00	1,250.00	1,250.00			-	1,250.00		ASP	Facilities	Access				
4313	Non-inst Supplies & Materials	601000	CT		2,050.00	2,171.84	2,050.00	2,051.62	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00			-	2,050.00		ASP	Facilities	Access				
4313	Non-inst Supplies & Materials	601000	CT	TMCP			1,500.00	1,538.89	1,500.00		1,500.00	1,500.00	1,500.00			-			ASP	Facilities	Access				
4313	Non-inst Supplies & Materials	601000	CT	CCNE			500.00	809.80	500.00	2,495.36	1,500.00	500.00	500.00			-			ASP	Facilities	Access				
4314	Paper	601000	CT						6,923.19	4,680.00	4,680.00	4,680.00	4,680.00			-	4,680.00		ASP	Facilities	Access				
4314	Paper	601000	CT	CCNE					6,923.19	2,383.79	4,000.00	2,500.00				-			ASP	Facilities	Access				
5220	Employee Travel	601000	CT		1,800.00	386.79	5,800.00	5,140.20	5,000.00	3,274.27				1,800.00	2,500.00	2,500.00	Planning initiative	Ongoing service/ASP	Professional & Growth				Conference attendance given as the ability to present at the conference state-wide and nation-wide as that Cerro Coso Community College can be recognized for excellent work programs, along with gathering information, data and ideas on that these programs can continue to grow and continue to positively impact the student with their success and completion along with the college faculty.		
5230	Food/Meetings	601000	CT		500.00	440.08	-	363.36			500.00	146.68	500.00	500.00			-	500.00		ASP	Facilities	Engagement			
5230	Food/Meetings	601000	CT	CCNE					363.36			121.10					-			ASP	Facilities	Engagement			
5230	Institutional Club Memberships	601000	CT		850.00	260.00	1,800.00	200.00	1,800.00	200.00	1,800.00	1,800.00	1,800.00			-	1,800.00		ASP	Facilities	Growth				
5230	Renewal of Facilities	601000	CT		30,000.00	30,007.01	50,000.00	31,860.70	122,000.00	154,308.70	122,000.00	55,942.30	122,000.00	125,000.00		3,000.00	123,000.00		ASP	Facilities	Infrastructure				
5886	On-Equipment Maint Agreements	601000	CT				1,000.00	3,286.95	3,000.00	4,396.17	3,000.00	2,351.71	6,000.00	6,000.00		3,000.00	6,000.00	Other-phases explain in ration Ongoing service/ASP	Facilities	Access				Each year at a budget of \$3000.00 for other equipment maintenance agreement (copy machine fees), we have to ask for a budget augmentation based on the increase. This is the reason why I am requesting an increase	
5820	Postage/Express Overnight Fees	601000	CT		200.00	200.00	800.00	160.80	1,500.00	1,405.00	1,500.00	616.67	1,500.00	1,500.00			-	1,500.00		ASP	Facilities	Access			
5880	General Advertising	601000	CT					290.00				82.20					-			ASP	Facilities	Access			
5220ZF	Employee Travel DO	601000	CT		1,500.00	2,201.11	2,300.00	2,458.82	2,500.00	1,405.13	1,500.00	2,051.69	1,500.00	1,500.00			-	1,500.00		Planning initiative	Ongoing service/ASP	Facilities	Access		
5451FA	Computer/Tech Equipment	601000	CT	CCITM					6,000.00	6,311.60							-								
5882	Sponsorships	601000	CT							15.00		5.00					-								
5451FA	Other Equipment	601000	CT	CCITM								-			30,000.00		-	30,000.00							See note above - high quality, high volume print/copying
Total					58,140.00	38,044.07	77,100.00	67,877.28	143,400.00	124,666.17	137,000.00	73,942.30	146,800.00	146,800.00	50,000.00	1,500.00	43,500.00	140,300.00							

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

Fund: GU001/LR001

Organization Code: 4180H - Inmate Ed

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2017-18	2018-19	2019-20	2020-21	3-year	2021-22	Division Plan Supported (GU001)	Supported (GU001)	Section / Division Plan Supported (Other)	Increase/Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22											
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Average Expense	Request	Division Plan Supported (GU001)	Supported (GU001)	Section / Division Plan Supported (Other)	Increase/Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Types	Primary Focus	Alternate Funding	Explanation	VP Notes
1482	Asst Emp-Int Non-Care Release/Off-	601000	CCNED	CT													-	768,300.00								MOVED from 410V0
1419	Asst Emp - Non-Int Non Care	601000	CCNED	CS													-	1,500.00								MOVED from 410V0
1419	Asst Emp - Non-Int Non Care	601000	CCNED	CT													-	1,500.00								MOVED from 410V0
522007	Employee Travel DO	601000	CCNED	CS													-	46,700.00								MOVED from 410V0 & 418BK1
522007	Employee Travel DO	601000	CCNED	CT													-	26,000.00								MOVED from 410V0
4314	Paper	601000	CCNED	CK													-	1,600.00								MOVED from 418BU1
4315	Inst Supplies & Materials	601000	CCNED	CS													-	1,500.00								MOVED from 418BK1
4313	Non-Inst Supplies & Materials	601000	CCNED	CT													-	600.00								MOVED from 418TH1
Total					-	-	-	-	-	-	-	-	-	-	-	-	-	227,300.00								