Fund: GU001/LR001

# Organization Code: 418KV1 - Kern Valley Campus

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

					201	7-18	2018	i-19	2019-	-20	2020-21		2021-22		Division Plan Supported (QUID11)	Supported	Section /	Increase/ Decrease based on Requested	2021-22	2								
Acco		Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Division Plan Supported (GU001)	One Time/ Replacement Plan	(Qualify as	Division Pla Supported	OR Division Pla Supported (GU001 / Lottery	<b>GU001 Tenta</b>		ncrease Type	Increase Piz			Primary Focus Alternate Funding	Explanation	VP Notes	
	3 Non-Inst Supplies & Materials	601000		CK	2,050.00	2,273.25	2,060.00	1,776.28	2,050.00	1,756.84	1,500.00	1,935.46	1,500.00	1,000.00				(500.00	1,000	0.00				Facilities	Infrastructure		Lefs try \$1,000 here given the reduction in size; will augmen needed	E I
	4 Paper	601000	CCINED	CK					2,340.00	1,660.22	2,340.00	553.41	1,600.00	1,600.00				(740.00	)			ASI			Access	Requesting lower amount that will cover one pallet of paper for the 2021-2022 academic year.		Moved to 418OI1
	5 Maint & Repairs Supplies	601000		CK	200.00	57.93	200.00 500.00		200.00 500.00	17.15	100.00	25.03 905.98	100.00	100.00				-	100	0.00		ASI	P I	Facilities	Infrastructure Access			
522	0 Employee Travel 0 Food/Meetings	601000 601000		CK	1,500.00 500.00	2,658.87 364.84		274.16	500.00	136.47	250.00	905.98 258.49	200.00	200.00				(50.00	200	0.00		ASI	р (	Facilities	Access Access			
530	0 Institutional Dues/Memberships	601000		CK	200.00	200.00	200.00	200.00	200.00	100.00	200.00	166.67	200.00	200.00				(30.00	200			ASI			Engagement			
560	3 Rental of Facilities	601000		CK	116,506.00	114,846.00	116,506.00	114,756.00	117,756.00	117,508.00	88,878.00	115,702.67	10,500.00	10,500.00				(78,378.00	10,500	0.00		ASI	P 8	Facilities	Infrastructure			
568		601000		CK	700.00	733.15		2,851.35	3,000.00	1,488.33	1,500.00	1,690.94	1,500.00	1,500.00				-	1,500	0.00		ASI		Facilities	Infrastructure			
582		601000 601000		CK	200.00 150.00	436.00	200.00 150.00	00.00	200.00	1,510.50	100.00	703.50 401.67	100.00	100.00 75.00				-	100	0.00		ASI ASI		Facilities Facilities	Access Infrastructure			
589 6220	U Other Services & Expenses DT Employee Travel DO	601000		CK	1.000.00			379.00 1,309.60	150.00 500.00	390.00 433.04	500.00	907.84	75.00	500.00					500	0.00		ASI			Infrastructure Infrastructure			
6412	FA Computer/Tech Equipment	601000	CC1TIM	CK	1,000.00	300.01	6.500.00	6.311.90	500.00	432.04	300.00	2,103.97	500.00	300.00				1 :	301	0.00		~~		- BOILDE	manuciae			
586	2 Sponsorships	601000		CK			2,000.00	0,011.00	-	45.00		15.00																
Tot	al				123,006.00	122,550.91	128,806.00	128,517.38	127,396.00	125,043.55	95,443.00	125,370.61	16,275.00	15,775.00	-		-	(79,668.00	14,175	5.00							_	

Fund: GU001/LR001

Organization Code: 418SK1 - East Kern Campus

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

					201	7-18	20	18-19	2019	9-20	2020-21		2021-22		Division Plan Supported			Increase/ Decrease based	2021-22									
Account Code	Account Description	Program	Activity	Location				Actual Expenses	Adopted Budget			3-year Average Expense	Request	Division Plan	(GU001) - One Time/	Supported (Qualify as Lottery - not	Division Pla Supported	on Requested in OR Division Plan Supported (GU001 / Lottery	n GU001 Tentati	ive Increase Typ	Increase se Frequenc	Planning cy Documer	Resource	e Primary Foci	ıs Alternate Fundin	g Explanation	VP Notes	
4310 H 4310 H 4313 N 5220 E 5230 F 5220DT E 5220DT E	on-Litrary/Mapazines/Bisa-Pedos at Dupple & Materials of Dupple & Materials on-horse Supple & Materials on-horse Supples & Materials mployee Travel DO mployee Travel DO mployee Travel DO mployee Travel DO mployee Travel DO	089900 601000 601000 601000 601000 601000 601000 601000 601000	CCINED CCINED CCINED	CS CS CT CS CS CS CX CS	1,000.00	992.03 - 44.32 2,110.17	-	583.47		4,468.43 195.22 1,588.62 1,332.03 82.80	1,500.00 300.00 700.00	194.49 529.54 14.77		1,500.00 1,000.00 700.00				700.00	1,000.0		Ongoing ar	mu ASP	Facilities Facilities Facilities			Once we return to been in-lane in a poot COVID climate, in-district tower occurs throughout EFX based on districts from compass to compass, business of the route EX communities along with high school locations in our west EX service execut.  The compass to compass the control of the communities are compassed to the control of the communities are compassed to the compassed to the communities are compassed to the compassed to the communities are compassed to the compassed to the communities are control on the compassed to the communities are compassed to the compassed to the communities are communities are compassed to the communities are communities are compassed to the communities are communities.	Support, year on year increase in this area (historically, this round has been applied to line 19; spiftup here between 19 and 20).	MOVED to 4180/1
Total					3,000.00	3,146.52	2,500.0	2,965.68	4,000.00	7,667.10	2,500.00	4,593.10	3,200.00	3,200.00		-		700.00	1,000.0	.00								

Fund: GU001/LR001

Organization Code: 418TH1 - Tehachapi Campus

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

				1	201	7-18	201	8-19	20	19-20	2020-21		2021-22		Plan Supported		Section /	Increase/ Decrease based	2021-22								
Account Code Account Descrip	scription P	rogram	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense		Plan	(GU001) - One Time/	Supported (Qualify as	Division	on Requested OR Division Plan	GU001 Tentative Budget	Increase Type		anning Reso		imary Focus Alternate Funding	Explanation	VP Notes	
2399 Cls Oth - Temp			CTL001	CT				4,051.8				1,350.60															4
4310 Inst Supplies & Materials	tala (	501000		CT			1,250.00	287.7	1,250.00		1,250.00	95.92	1,250.00	1,250.00					1,250.00		At At		s Acce	DERIN .			4
4313 Non-Inst Supplies & Materi		501000		CT	2,050.00	2,171.84	2,050.00	2,601.90	2,050.00	1,493.98	2,050.00	2,089.25	2,050.00	2,050.00					2,050.00		A	SP Faciliti	a Infra	satructure			4
4313 Non-Inst Supplies & Materi		501000	17MCP	CT	1,500.00	1,535.89						512.30															4
4313 Non-Inst Supplies & Materi		501000	CCINED	CT			500.00	808.83	500.00 4.680.00	2,446.32	500.00		500.00	500.00					4 550 00		At At		s Acce				4
4314 Paper		501000 501000	CCINED	C1				1	4,550.00		4,680.00		03.083,+	4,680.00					4,680.00		A	Paciti	s Acce	OF SEC.			4
4314 Paper			CCINED	CT						6,549.55		2,183.18															4
5220 Employee Travel		601000		CT	1,500.00	366.79	5,000.00	5,140.21	5,000.00	2,274.27		2,593.75	4,000.00	2,500.00			1,500.00	2,500.00	2,500.00	Planning initiative	Ongoing annua At	SP Profes	ional D Grov	owth.	Conferences attendance gives us the ability to present at the conferences (state-wide and nation-wide) so that Cerro Coso Community College can be recognized for excellent workprograms, slong with gathering inferrention, data and diese so the these programs can confirm to grow and confirms to positively impact the student with their auccess and completion store, with the college facially.	at \$2,500 for prison travel on alternative funding if possible but	
5230 Food Meetings		501000		CT	500.00	440.05					500.00	146.69	500.00	500.00					500.00		At	SP Facility		pagement	with the cooling receive.	asemative strong	4
5230 Food Meetings		501000	CCINED	CT	300.00	440.00		363.3			300.00	121.12	300.00	300.00					300.00			7 18,00	is Liga	page neri			4
5300 Institutional Dues/Members		501000	CUITED	CT	895.00	200.00	1.000.00	200.0	1.000.00	200.00	1,000.00		1,000,00	1,000.00					1,000.00		At	SP Facility	s Grov				4
5503 Rental of Facilities		501000		CT	50,000.00	30.927.51	50.000.00	31.690.71					122,000,00					3,000,00	128 500 00		A.			matructum			148
JOSS FORMAN OF FROMING		001000			30,000.00	20,241.31	30,000.00	31,000.31	122,000.00	104,300.70	122,000.00	33,042.30	122,000.00	123,000.00				3,000.00	120,000.00		^	7 18,00		and the second			add
5586 Oth Equipment Maint Agre	Agreements	501000		CT			1,500.00	3,286.95	3,000.00	4,398.17	3,000.00	2,561.71	6,000.00	6,000.00				3,000.00	6,000.00	Other-please expla	n in ration Ongoing annua At	SP Facility	is Acce	DESIGN TO SECURITY OF THE PERSON NAMED IN COLUMN TO SECURITY OF THE PERS	Each year at a budget of \$3000.00 for other equipment maintenance agreement (copy machine fees), we have to ask for a budget sugmentation based on the invoices. This is the reason why I am requesting an increase.	Support a much more massive increase in this area for a hig quality, high volume printer/copier.	
5820 Postage/Express Overnigh	eminted Storm	501000		CT	200.00	200.00	800.00	165.0	1.500.00	1.485.00	1,500,00	616.67	1,500.00	1,500.00					1 500 00		Art and a second	to Familia	a Acon	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	Dougle augmentation based on the stronger. This is the reason why I am requesting an excesser.	quanty, registrocarie presentospies.	4
5860 General Advertising		501000		CT	200.00	200.00	300.00	250.0		.,460.00	.,300.00	83.33	.,500.00	-,200.00					1,300.00			1 40.00	7400				4
5220DT Employee Travel DO		501000		CT	1,500.00	2.201.11	2.500.00	2,458.83	2.500.00	1.495.13	1,500.00	2.051.69	1.500.00	1,500.00					1 500 00	Planning initiative	Ongoing annus At	to facility	a Acce				4
6412FA ComputerTech Equipment	oment i		CC1TIM	CT	.,500.00	2,201.11	6,500.00	6.311.9		.,400.10	.,300.00	2,103.97	.,500.50	-,200.00				- 1	1,300.00		andord mount	78.00	-				4
5862 Sponsorships		501000		CT			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			15.00		5.00															4
6419FA Other Equipment		501000	CC1TIM	CT				1	1 .	13.00		3.00			35,000.00			35,000.00								See note above - high quality, high volume printericopier.	AD.
Edopolies									I						22,000.00											, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4
Total				_	58,145.00	38,044.22	71.100.00	57,617.25	143,480.00		137.980.00	73,442.54	144,980.00	146,480.00			1,500.00	43,500,00	149,580.00								_

Fund: GU001/LR001

Organization Code: 418OI1 - Inmate Ed

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

	2017-18	2018-19 2019	9-20 2020-21	2021-22 3-year	Division Pla Supported (GU001) - Division Plan One Time	Supported	Section / D	Increase/ ecrease based on Requested	2021-22		
Account	Adopted Actual Adop	opted Actual Adopted	Actual	Average		t Lottery - not		Supported	GU001 Tentative	Increase Planning Resource	
Code Account Description Program Activity Location	Budget Expenses Bud	dget Expenses Budget	Expenses Budget	Expense Request	(GU001) Plan	GU001)	(Other) (G	U001 / Lottery)	Budget	ncrease Type Frequency Document Type Primary Focus Alternate Funding Explanation VP Notes	
1540   Assat Empirate Nov. Cell Eligent City   1500   COMED   CT									150,000.00 1,500.00 1,500.00 45,700.00 25,000.00 1,500.00 1,500.00 500.00		MOVED from 410Y00 MOVED from 410Y00 MOVED from 410Y00 MOVED from 410Y00 A 418SK1 MOVED from 410Y00 A 418SK1 MOVED from 4
Total								-	227,300.00		