## Fund: GU001/LR001

# Organization Code: 400PR0 - President

					2017	-	2018	-	2019-	-20	2020-21	3-year	2021-22		Division Plan Supported (GU001) - One Time/	Supported (Qualify as	Section / Division Plan	Increase/ Decrease based on Requested OR Division Plan	2021-22	
Account					Adopted		Adopted	Actual	Adopted	Actual		Average		Supported		Lottery - not	Supported	Supported	Tentative	
Code	Account Description		Activity Lo	cation	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expense	Request	(GU001)	Plan	GU001)	(Other)	(GU001 / Lottery)	Budget	dget Increase Type Frequency Document Type Primary Focus Alternate Funding Explanation
2392	Non-Inst Students			CI			-	1,740.00				580.00						-		
	Non-Library/Magazines/Bks/Prdcls	679000		CI	600.00	528.96						176.32						-		
	Non-Inst Supplies & Materials	679000		CI	400.00	444.76	400.00	871.95	400.00	248.34	400.00	521.68	400.00	400.00				-	400.00	400.00 Engagement
5209	Non-Employee Travel	679000		CI	-	225.26						75.09						-		
5212	Student Travel	679000		CL			-	1,496.06				498.69						-		
5220	Employee Travel	675000		CI	1,600.00	3,283.96	4,000.00	500.00	4,500.00	-		1,261.32	4,500.00	4,500.00				4,500.00	4,500.00	1,500.00 Other-please explain in rationale Ongoing annual ADP Professional Deve Engagement Planning for \$1500 per person, up to 3 awardees, of the Excellence in Education Award to attend a
5000		070000		~	17.400.00	10 170 15	10.000.00	9.460.75	13.000.00	0.000.05	5 400 00	0.074.00		13.000.00				7 000 00		conference of their choice.
5220	Employee Travel	679000		CI	17,400.00	13,470.15	13,000.00	9,460.75	13,000.00	3,692.05	5,400.00	8,874.32	13,000.00	13,000.00				7,600.00	13,000.00	3,000.00 Other-please explain in rationale Ongoing annual Engagement This dollar amount reflects the 2019-20 budget for travel for the new President to attend local and regional
5000		070000				000 50					375.00	100.00						(075.00)		meetings.
5220 5220	Employee Travel Employee Travel	679000 679000		CB CM	-	368.58 368.55					375.00	122.86 122.85						(375.00) (375.00)		
5230	Food/Meetings	679000		CI	500.00	943.26	500.00	913.61	1,000.00	992.62	1,000.00	949.83	1.000.00	1.000.00				(375.00)	1.000.00	1,000.00 Ongoing annual ADP Engagement This supports hosting meetings for Superintendents/Principals, Board of Trustee meetings at IWV and the
5230	Food/Meetings Food/Meetings	679000		CB	500.00	943.26	500.00	913.61	1,000.00	992.62	1,000.00	949.83	1,000.00	1,000.00					1,000.00	
		679000		CM	-	-		07.02				29.31						-		Engagement
5230 5300	Food/Meetings Institutional Dues/Memberships	679000		CI	2.095.00	2.295.00	2.295.00	87.93	4.100.00	4.100.00	4.100.00	29.31 2,331.67	5 600 00	5.600.00					F 000 00	5,600.00 Other-please explain in rationale Ongoing annual ADP Engagement IWV EDC and China Lake Alliance membership cost will be shared with John Means' budget, so an increase
					2,095.00	,	2,295.00	600.00	4,100.00	4,100.00	4,100.00		5,600.00	5,600.00				1,500.00	5,600.00	66000 Offer-ylease explain in rationale Ongoing annual ADP Engagement IWV EDC and China Lake Alliance membership cost will be shared with John Means' budget, so an increase of our membership low was agreed upon.
5603	Rental of Facilities	679000		CI	-	250.00						83.33								
5820	Postage/Express Overnight Svcs	679000		CI			-	98.07	-	41.14		46.40	100.00	100.00				100.00	100.00	100.00 Other-please explain in rationale Ongoing annual ADP Engagement Postage for awards and certificates sent to employees that cannot be handled by the switchboard.
5890	Other Services & Expenses	679000		CI		150.50	-	217.39	-	219.39 989.56		145.59		4 000 00						
5220DT	Employee Travel DO	679000			-	152.59	000.00	100.15				380.72	1,000.00	1,000.00				1,000.00	1,000.00	
	Employee Travel DO	679000		CB	-	373.16	200.00	132.15	200.00	-		168.44	300.00	300.00				300.00		300.00 Other-please explain in rationale Ongoing annual ADP Engagement Traveling to ESCC for community, staff, and student engagement.
5220DT	Employee Travel DO	679000		CM	-	118.08	-	132.15	300.00	-		83.41	300.00	300.00				300.00	300.00	300.00 Ongoing annual ADP Engagement Traveling to ESCC for community, staff, and student engagement.
5220DT	Employee Travel DO	679000		CT					-	15.63		5.21						-		
Total					22,595.00	22,822.31	20,395.00	16,250.06	23,500.00	10,298.73	11,650.00	16,457.03	26,200.00	26,200.00	-	-	-	14,550.00	26,200.00	5,200.00

#### Fund: GU001/LR001

Organization Code: 400AN1 - Accreditation

Account Code	Account Description	Program	Activity		Adopted	7-18 Actual Expenses		Actual	201 Adopted Budget	Actual	2020-21 Budget	3-year Average	2021-22 Request	Division Plan		(Qualify as	Section / Division Plan Supported	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	GU001 Tentative	
	Non-Employee Travel	679000		CI					1,500.00											
	Non-Employee Travel	679000	CC1TIM	CI			7,760.00					1,946.93 201.63								
5230	Food/Meetings	679000	CC1TIM	CI			1,000.00	604.90												
5300	Institutional Dues/Memberships	679000		CI	25,091.00	25,091.00	25,091.00	27,507.68	25,593.00	25,593.00	25,593.00	26,063.89	27,093.00	27,093.00				1,500.00	27,093.00	1.00 Other-please explain in ratio Ongoing annu ADP Growth Verified membership dues with ACCJC. \$25593 membership fees + 1500 Substantive fee = \$27093.00
5300	Institutional Dues/Memberships	679000		CT			1,000.00											-		
Total					25,091.00	25,091.00	34,851.00	33,953.38	27,093.00	25,593.00	25,593.00	28,212.46	27,093.00	27,093.00	•			1,500.00	27,093.00	800

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# Fund: GU001/LR001

Organization Code: 400DR1 - CC - Achieving the Dream 2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

	2017-18	2	)18-19	201	9-20	2020-21		2021-22				1		2021-22	
Account	Adopted Act	tual Adopte	4 Antuni	Adopted	Actual		3-year Average		Division Pla	n One Time/	(Qualify as		Increase/ Decrease based on Requested OR Division Plan		n Incresse Planning Resource
				Budget		Budget			(GU001)	Replacement Plan	GU001)	(Other)	Supported (GU001 / Lottery)	GU001 Tentative Budget	e increase Planning resource Increase Type Frequency Document Type Primary Focus Alternate Funding Explanation
5220 Employee Travel 679000 Ci								3,000.00	3,000.00				3,000.00		Offer please explain in reformale. Orgoing annual: ADP Equity Control program Conference. Offers who askend will build into their budgets. Conference. Offers who askend will build into their budgets.
Total	-						-	3,000.00	3,000.00	•	•	•	3,000.00		

# Fund: GU001/LR001

# Organization Code: 400KL1 - Leadership Academy

Account Code	Account Description	Program	Activity	Location	Adopted	7-18 Actual Expenses	Adopted		2019 Adopted Budget	Actual	2020-21 Budget	3-year Average	2021-22 Request	Division	One Time/	Supported (Qualify as	Division Plan Supported	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	GU001 Tentative	athe Increase Planning
5220 5220DT 5220DT 5220DT 5220DT	Employee Travel Employee Travel DO Employee Travel DO Employee Travel DO	675000 675000 675000 679000		CI CB CI				320.87	400.00	31.97 136.76 217.98		10.66 45.59 72.66 106.96	400.00	400.00				400.00 - - -	400.00	20.0 Otherplease explain in rationals Disgoing annual ADP Professional Develop Engagement This should cover the costs for any participants attending Bit KCCD Leaderblip Academy Ison Cerc Cost.
Total						-		320.87	400.00	386.71	-	235.86	400.00	400.00	-	-		400.00	400.00	20.00

Fund: GU001/LR001

# Organization Code: 400SD1 - Staff Development

					201	7-18	201	8-19	201	9-20	2020-21		2021-22		Division Plan Supported			Increase/ Decrease based	2021-22							
Account Code	Account Description	Program	Activity		Adopted Budget		Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Division Plan Supported (GU001)	(GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)	Division Plan Supported	on Requested OR Division Plan Supported (GU001 / Lottery)	GU001 Tentative	Increase Type		Planning Document		Primary Focus Alternate Funding	Explanation	
	Acad Emp-Inst Non-Cont Stipend/Othr Acad Emp - Non-Inst Non Cont	675000	CTL001	CI		1,500.00				4,200.00		500.00														
1419 5151	Acad Emp - Non-Inst Non Cont Guest Lecturers/Performers	675000 675000	CTL001 CCCCPD	CI					-	4,200.00		1,400.00	5.000.00	5,000.00				5,000.00	5.000.00	Other-please explain in	Oppoing	ADP	Professional	Engagement	To pay for a speaker for a College-wide meeting to support	
0101	Course Decisional Chomical			Ci									5,000.00	5,000.00				5,000.00		rationale	annual		Developmen		our ongoing activities for professional and staff development.	
5230	Food/Meetings	675000	CCCCPD	CI	250.00	161.12	250.00		250.00	-	250.00	53.71	6,000.00	6,000.00				5,750.00	6,000.00	Other-please explain in	Ongoing	ADP		Engagement	To be used to purchase food for two in person College-wide	
	Software Licensing/Maintenance Sycs	675000		CI		2,700.00						900.00								rationale	annual				meetings.	
5650 5890	Other Services & Expenses	675000		CI		2,700.00			5.000.00		5,000.00	900.00						(5.000.00)			Ongoing	ADP		Engagement	Ongoing support of staff development.	
5030	One devices a capenses	010000		Ci	-				5,000.00	-	3,000.00	-						(0,000.00)			Ongoing			- gegenen	ongoing apport of start development.	
5890	Other Services & Expenses	675000	CCCCPD	CI							5,000.00	-	-					(5,000.00)				ADP		Engagement		
5890	Other Services & Expenses	675000	CC1TIM	CI			5,000.00	-				-						-								
5890	Other Services & Expenses	675000	CCCCPD	CI														-	5,000.00							From Prof Dev Resource - Imp
																										workplace well-being, particula and emotional health
5890	Other Services & Expenses	675000	CCCCPD	CI															25.000.00							From Prof Dev Resource - Ent
																										Cultural Sensitivity Training
Total					250.00	4,361.12	5,250.00	-	5,250.00	4,200.00	10,250.00	2,853.71	11,000.00	11,000.00	-	-	-	750.00	41,000.00							

# Fund: GU001/LR001

## Organization Code: 400SF1 - Faculty Senate

Account					2017 Adopted	Actual	2018 Adopted	Actual	2019 Adopted	Actual	2020-21	3-year Average	2021-22	Division Plan Supported	One Time/ Replacement	Lottery - not	Division Plan Supported		GU001 Tentative				Resource		
Code	Account Description			Location	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget		Request	(GU001)	Plan	GU001)	(Other)	(GU001 / Lottery)	Budget	Increase Type F	requency	Document	Type	Primary Focus Alternate Funding	Explanation
	Acad Emp - Non-Inst Non Cont	603000	CTL001	CI		525.00						175.00													
5220	Employee Travel	603000		CI	5,000.00	4,646.17	5,000.00	6,033.05	5,000.00	3,061.37		4,580.20	5,000.00	5,000.00				5,000.00	5,000.00		Ongoing annual	ADP	Professional Development	Engagement	This covers the cost of the Academic Senate President to attend the fall and spring Plenary.
5220	Employee Travel	603000	17MCP	CI	2,000.00																				
	Food/Meetings	603000		ĊI						47.85		15.95													
	Institutional Dues/Memberships	603000		ĊI	1,004.00	1,097.63	1,004.00	1,070.43	1,100.00	1,629.87	1,678.36	1,265.98	1.678.36	1,678.36					1.678.36	0	Onaoina	ADP	Professional	Engagement	Membership dues are based on FTES that are reported to the
																					Ongoing annual		Development		Chancellor's Office.
5220DT	Employee Travel DO	603000		CI		30.52						10.17													
Total					8,004.00	6,299.32	6,004.00	7,103.48	6,100.00	4,739.09	1,678.36	6,047.30	6,678.36	6,678.36				5,000.00	6,678.36						

### Fund: GU001/LR001

#### Organization Code: 400SJ1 - Classified Senate

Account					201 Adopted	7-18 Actual	201	8-19 Actual	201 Adopted	9-20 Actual	2020-21	3-year Average		Division Pla		Supported (Qualify as	Section / Division Plan	Increase/ Decrease based on Requested OR Division Plan Supported			Increase	Planning	Pasource			
Code	Account Description	Program	Activity	Location	Budget	Expenses	Budget	Expenses		Expenses	Budget		Request	(GU001)	Plan	GU001)		(GU001 / Lottery)		Increase Type	Frequence	Document	Туре		Alternate Funding	Explanation
	Employee Travel Employee Travel Institutional Dues/Memberships	679000 679000 675000		CI CT CI		2,242.81	4,000.00	2,600.03			1,600.00		4,000.00	4,000.00				4,000.00	4,000.00	rationale	Ongoing annual Ongoing annual	ADP	Professional Developmen Professional Developmen	Engagement		Estimated costs of sending Classified representatives to the annual Classified Senate Conference in May. Annual membership dues.
Total						4,679.16	4,000.00	5,592.96	5,600.00	•	1,600.00	3,424.04	5,600.00	5,600.00	•			4,000.00	5,600.00							