

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

**Fund: GU001/LR001**

Organization Code: 400PR0 - President

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

					2017-18		2018-19		2019-20		2020-21		2021-22		Division Plan Supported (GU001) - One Time/ Replacement Plan		Supported (Qualify as Lottery - not 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	3-year Average Expense	Request	Division Plan Supported (GU001)						GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
2392	Non-Inst Students	679000	CTL001	CI				1,740.00				580.00															
4211	Non-Library/Magazines/Bks/Prdcts	679000		CI	600.00	528.96						176.32								-							
4313	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				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	Other-please explain in rationale	Ongoing annual	ADP	Professional Devt	Engagement	
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	Other-please explain in rationale	Ongoing annual			Engagement	
5220	Employee Travel	679000		CB	-	368.58					375.00	122.86								(375.00)							
5220	Employee Travel	679000		CM	-	368.55					375.00	122.85								(375.00)							
5230	Food/Meetings	679000		CI	500.00	943.26	500.00	913.61	1,000.00	992.62	1,000.00	949.63	1,000.00	1,000.00						-	1,000.00		Ongoing annual	ADP		Engagement	
5230	Food/Meetings	679000		CB	-							-								-							
5230	Food/Meetings	679000		CM	-			87.93				29.31								-							
5300	Institutional Dues/Memberships	679000		CI	2,095.00	2,295.00	2,295.00	600.00	4,100.00	4,100.00	4,100.00	2,331.67	5,600.00	5,600.00						1,500.00	5,600.00	Other-please explain in rationale	Ongoing annual	ADP		Engagement	
5803	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	Other-please explain in rationale	Ongoing annual	ADP		Engagement	
5890	Other Services & Expenses	679000		CI	-			217.39	-		219.39	145.59								-							
5220DT	Employee Travel DO	679000		CB	-	152.59					989.56	380.72	1,000.00	1,000.00						1,000.00	300.00	Other-please explain in rationale	Ongoing annual			Engagement	
5220DT	Employee Travel DO	679000		CM	-	373.16	200.00	132.15	200.00		188.44	300.00	300.00	300.00						300.00	300.00		Ongoing annual	ADP		Engagement	
5220DT	Employee Travel DO	679000		CB	-	118.08		132.15	300.00	-		83.41	300.00	300.00						300.00	300.00		Ongoing annual	ADP		Engagement	
5220DT	Employee Travel DO	679000		CT						15.63		5.21								-							
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Kern Community College District  
College/DO: Cerro Coso Community College

Fund: GU001/LR001

Organization Code: 400AN1 - Accreditation

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

					2017-18		2018-19		2019-20		2020-21	3-year Average Expense	2021-22 Request	Division Plan Supported (GU001)	Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Quality as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported GU001 / Lottery	2021-22 GU001 Tentative Budget							
Account Code	Account Description	Program	Activity	Location	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
5209	Non-Employee Travel	679000	CC1TM	CI				1,500.00										-								
5209	Non-Employee Travel	679000	CC1TM	CI		7,760.00		5,840.80				1,846.93						-								
5230	Food/Meetings	679000	CC1TM	CI		1,000.00		654.96				261.43						-								
5300	Institutional Dues/Memberships	679000		CI	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	Other-please explain in rater 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	33,563.36	27,693.00	25,593.00	25,593.00	26,312.46	27,093.00	27,093.00	-	-	-	1,500.00	27,093.00							

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

[illegible]

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

Fund: GU001/LR001

Organization Code: 400KL1 - Leadership Academy

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

					2017-18		2018-19		2019-20		2020-21		2021-22		Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Quality as Lottery - not 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	3-year Average Expense	Request	Division Plan Supported (GU001)	Replacement Plan	Supported (Quality as Lottery - not GU001)	Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	
	Employee Travel	675000		CI					400.00	31.39		10.66															
52200T	Employee Travel DO	675000		CI					-	136.76		45.59	400.00	400.00					400.00	400.00	Other-please explain in rationale	Ongoing annual	ADP	Professional Develop	Engagement		This should cover the costs for any participants attending the KCCSD Leadership Academy from Cerro Coso.
52200T	Employee Travel DO	675000		CB					-	217.56		72.66							-								
52200T	Employee Travel DO	679000		CI			-	320.87				106.96							-								
Total					-	-	-	320.87	400.00	386.71	-	235.86	400.00	400.00	-	-	-	-	400.00	400.00							

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

Fund: GU001/LR001

Organization Code: 400SD1 - Staff Development

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

					2017-18		2018-19		2019-20		2020-21	2021-22		Division Plan Supported (GU001) - One Time/Replacement Plan	Supported (Quality as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested (GU001 / Lottery)	2021-22																						
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	Division Plan Supported (GU001)	Supported (Quality as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested (GU001 / Lottery)	GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation															
139	Acad Emp-Inst Non-Core Support Svcs	675000	CH001	CI	-	1,000.00	-	-	-	-	-	1,400.00	-	-	-	-	-	-	-	-	-	-	-	-	-															
5151	Guest Lecturers/Performers	675000	CCCCPD	CI	-	-	-	-	-	-	-	4,200.00	-	5,000.00	5,000.00	-	-	5,000.00	5,000.00	Other please explain in annual	Ongoing	ADP	Professional Development	Engagement	To pay for a speaker for a College-wide meeting to support our ongoing activities for professional and staff development.															
5230	FoodMeetings	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 annual	Ongoing	ADP		Engagement	To be used to purchase food for two in person College-wide meetings.																
5550	Software Licensing/Maintenance Svcs	675000		CI	-	2,700.00	-	-	-	-	-	900.00	-	-	-	-	-	(5,000.00)	-	Ongoing annual	Ongoing	ADP	Engagement																	
5590	Other Services & Expenses	675000		CI	-	-	-	5,000.00	-	5,000.00	-	-	-	-	-	-	-	(5,000.00)	-	Ongoing annual	Ongoing	ADP	Engagement		Ongoing support of staff development.															
5590	Other Services & Expenses	675000	CCCCPD	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
5590	Other Services & Expenses	675000	CCITM	CI	-	-	5,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
5590	Other Services & Expenses	675000	CCCCPD	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
5590	Other Services & Expenses	675000		CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Total					250.00	4,961.12	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																					
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**Kern Community College District**  
**College/DO: Cerro Coso Community College**

Fund: GU001/LR001

**Organization Code: 400SF1 - Faculty Senate**

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

					2017-18	2018-19	2019-20	2020-21		2021-22						2021-22										
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	Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Quality as Lottery - not 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 Type	Primary Focus	Alternate Funding	Explanation	
5220	Acad Emp - Nonclass Non Cont	603000	C1LDD1	CI	5,000.00	4,846.17	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 Plenary to attend the fall and spring Plenary.
5220	Employee Travel	603000	17MCP	CI	2,000.00	-						15.95	-	-	-	-	-	-	-							
5230	Food/Meetings	603000								47.85		15.95	-	-	-	-	-	-	-							
5300	Institutional Dues/Memberships	603000		CI	1,004.00	1,097.63	1,004.00	1,070.49	1,100.00	1,629.87	1,678.38	1,265.96	1,678.38	1,678.38				1,678.38	1,678.38		Ongoing annual	ADP	Professional Development	Engagement		Membership dues are based on FTEs that are reported to the Chancellor's Office.
5220DT	Employee Travel DO	603000		CI	-	30.52						10.17	-	-	-	-	-	-	-							
Total					8,004.00	6,269.32	8,004.00	7,103.49	6,100.00	4,739.09	1,678.38	6,047.38	6,676.38	-	-	-	-	5,000.00	6,676.38							

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

Fund: GU001/LR001

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

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

					2017-18		2018-19		2019-20		2020-21		2021-22		Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (GU001) - Lottery, not GU001	Section / Division Plan Supported (Other)	OR Division Plan Supported (GU001 / Lottery)	Increase/ Decrease based on Requested	2021-22							
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	Division Plan Supported (GU001)	Supported (GU001) - Lottery, not GU001	Section / Division Plan Supported (Other)	OR Division Plan Supported (GU001 / Lottery)	Increase/ Decrease based on Requested	2021-22	GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
5220	Employee Travel	679000		CI	-	2,242.81	4,000.00	2,600.03	4,000.00	-		1,614.23	4,000.00	4,000.00	-	-	-	4,000.00	-	4,000.00	Ongoing annual	ADP	Professional Development	Engagement			Estimated costs of sending Classified representatives to the annual Classified Senate Conference in May.
5220	Employee Travel	679000		CT	-	2,436.35	-	2,992.93	-	-	1,609.76	1,809.76	1,800.00	1,600.00	-	-	-	-	-	1,600.00	Ongoing annual	ADP	Professional Development	Engagement			Annual membership dues.
5300	Institutional Dues/Memberships	675000		CI	-	2,436.35	-	2,992.93	1,600.00	-	1,600.00	-	-	-	-	-	-	-	-	-	Ongoing annual	ADP	Professional Development	Engagement			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								