

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

Fund: GU001

Organization Code: 410VI0 - VP Academic Affairs

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19	2019-20		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/Decrease							
1340	Acad Emp-Inst	089900	CCINED	CT							81,400.00	120,000.00	-38,600.00	Ongoing annual	ADP		Growth		\$200 per-unit stipend for teaching in the prison. This number represents growth in the program and pretty nearly reaches the expected capacity of prison instruction and should be pretty stable at this level from this point forward.	
1419	Acad Emp - Nc	220800		CT	-	560.00				150.00			-							
1419	Acad Emp - Nc	601000	CCINED	CI						4,740.00	1,750.00	5,000.00	3,250.00	Ongoing annual	ADP	Professional Development	Growth		Prison training and orientation costs for California City Prison. Increase represents the growth of the program.	
1419	Acad Emp - Nc	601000	CCINED	CS	-	480.00	-	2,160.00	-	6,270.00	1,400.00	5,000.00	3,600.00	Ongoing annual	ADP	Professional Development	Growth		Prison orientation and training costs for Tehachapi Prison. Increase represents the growth of the program.	
1419	Acad Emp - Nc	601000	CTL001	CT						6,570.00			-							
1419	Acad Emp - Nc	601000	CTL001	CS	-	240.00	-	3,163.12	-	741.30			-							
2399	Cls Oth - Term	601000	CTL001	CI									-							
4211	Non-Library/Mi	601000		CI	400.00	208.60							-							
4310	Inst Supplies 8	089900		CI	200.00	-							-							
4310	Inst Supplies 8	601000		CI			100.00	-	100.00	-	100.00	100.00	-						Infrastructure	
4313	Non-Inst Supp	601000		CI	1,200.00	473.69	500.00	622.95	200.00	563.77		250.00	(50.00)						Infrastructure	
5119	Oth Non-Inst C	711001		CI			85,000.00	110,000.00					-							
5150	Cont Instructo	089900		CI						108,630.52	120,000.00	120,000.00	-						Dual enrollment instructional service costs.	
5220	Employee Tra	150100		CI			2,000.00	2,000.00					-							
5220	Employee Tra	601000		CI	8,000.00	9,271.64	10,000.00	5,337.91	5,000.00	10,379.79	8,000.00	8,000.00	-						Student Achievement	
5220	Employee Tra	601000		CK				50.00					-							
5220	Employee Tra	601000		CL						155.57			-							
5220	Employee Tra	601000		CB	-	283.90	-	149.49	-				-							
5220	Employee Tra	601000	CCINED	CI				298.30					-							
5220	Employee Tra	601000	CCINED	CS	-	50.30	-	152.58	-				-							
5230	Food/Meetings	601000		CI	300.00	91.86	-	199.38	-	549.27	300.00	150.00	(150.00)						Infrastructure	
5300	Institutional Du	601000		CI	300.00	300.00	300.00	300.00					-							
5686	Oth Equipment	601000		CI	325.00	323.00	325.00	346.00	330.00	370.00	330.00	330.00	-						Infrastructure	
5220DT	Employee Tra	601000		CI	1,000.00	72.81	100.00	127.48	100.00	231.75	300.00	300.00	-						Infrastructure	
5220DT	Employee Tra	601000		CK	500.00	26.67	300.00	14.97	100.00	-			-							
5220DT	Employee Tra	601000		CB	800.00	25.66	1,100.00	255.03	900.00	33.82			-							
5220DT	Employee Tra	601000		CM	500.00	-	400.00	30.75	100.00	-			-							
5220DT	Employee Tra	601000		CS	100.00	44.89	100.00	11.81	100.00	32.26			-							
5220DT	Employee Tra	601000		CT	-	52.01	-	16.09	100.00	2,343.44			-							
5220DT	Employee Tra	601000	CCINED	CI	-	93.52	-	15.02	22,000.00	55.18			-							
5220DT	Employee Tra	601000	CCINED	CS	-	6,624.13	-	20,968.78	-	37,017.23	25,000.00	45,000.00	20,000.00	Ongoing annual	ADP		Growth		Mileage for faculty teaching at California City Prison. Increase represents the growth of the program.	
5220DT	Employee Tra	601000	CCINED	GT				3,034.58		19,055.97	15,000.00	25,000.00	10,000.00	Program expansion	Ongoing annual	ADP	Infrastructure		Mileage for Tehachapi Prison. Increase represents the growth of the program.	
Total					13,625.00	19,222.66	100,225.00	149,701.76	29,030.00	198,041.55	252,830.00	329,080.00	76,250.00							