

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

Fund: GU001

Organization Code: 411AH1 - CC Allied Health

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/Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)	2019-20	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request				Tentative Budget									
1340	Acad Emp-Inst Non-Cont Stipend/Oth	123000	CTL001	CB	-	690.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1350	Acad Emp-Non-Cont Substitute	125000	CTL001	CI	-	-	-	-	159.90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1419	Acad Emp - Non-Inst Non Cont	125000	CTL001	CI	-	18.64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1419	Acad Emp - Non-Inst Non Cont	601000	CTL001	CI	-	857.52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2412	Direct Inst Prof Expt	123020	CTL001	CK	-	14,895.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2412	Direct Inst Prof Expt	123020	CTL001	CB	-	7,280.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2412	Direct Inst Prof Expt	125000	CTL001	CI	-	-	-	-	356.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2495	Inst Oth Indr Prof Expt	120100	CTL001	CK	-	-	7,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2495	Inst Oth Indr Prof Expt	120100	CTL001	CB	-	-	7,500.00	-	12,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2495	Inst Oth Indr Prof Expt	123020	CTL001	CK	-	12,228.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2495	Inst Oth Indr Prof Expt	123020	CTL001	CB	-	9,600.00	2,390.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2495	Inst Oth Indr Prof Expt	125000	CTL001	CI	-	-	4,250.00	-	2,000.00	-	4,250.00	4,250.00	-	-	-	-	-	Ongoing annual	Other or None-please explain in rationale. Be specific!	Student Achievement	Funds for industry professional experts during skills labs competency examinations	-	No money has been spent in these accounts in at least three years.		
2495	Inst Oth Indr Prof Expt	125000	CTL001	CB	-	-	2,225.00	-	2,000.00	-	2,225.00	2,225.00	-	-	-	-	-	Ongoing annual	Student Achievement	Funds for industry professional experts during skills labs competency examinations	-	No money has been spent in these accounts in at least three years.			
2495	Inst Oth Indr Prof Expt	125000	CTL001	CB	-	-	2,225.00	-	2,000.00	-	2,225.00	2,225.00	-	-	-	-	-	Ongoing annual	Student Achievement	Funds for industry professional experts during skills labs competency examinations	-	No money has been spent in these accounts in at least three years.			
2495	Inst Oth Indr Prof Expt	125000	CTL001	CM	-	-	2,225.00	-	2,000.00	-	2,225.00	2,225.00	-	-	-	-	-	Ongoing annual	Student Achievement	Funds for industry professional experts during skills labs competency examinations	-	No money has been spent in these accounts in at least three years.			
2495	Inst Oth Indr Prof Expt	125000	CTL001	CS	-	-	2,225.00	-	2,000.00	-	2,225.00	2,225.00	-	-	-	-	-	Ongoing annual	Student Achievement	Funds for industry professional experts during skills labs competency examinations	-	No money has been spent in these accounts in at least three years.			
4310	Inst Supplies & Materials	120100	CI	2,237.50	745.81	1,500.00	136.95	-	64.94	-	2,500.00	2,500.00	-	2,500.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
4310	Inst Supplies & Materials	120100	CK	1,150.00	599.46	500.00	-	-	-	-	1,000.00	1,000.00	-	1,000.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
4310	Inst Supplies & Materials	120100	CB	1,150.00	599.44	500.00	-	-	-	-	1,000.00	1,000.00	-	1,000.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
4310	Inst Supplies & Materials	120100	CT	-	-	-	-	-	-	-	500.00	-	-	500.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
4310	Inst Supplies & Materials	125000	CI	375.00	1,116.01	550.00	499.31	-	-	-	825.00	825.00	-	825.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
4310	Inst Supplies & Materials	125000	CK	375.00	-	225.00	591.65	-	-	-	412.50	412.50	-	412.50	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
4310	Inst Supplies & Materials	125000	CB	187.50	-	225.00	284.26	-	-	-	412.50	412.50	-	412.50	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
4310	Inst Supplies & Materials	125000	CM	187.50	-	225.00	295.84	-	-	-	412.50	412.50	-	412.50	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
4310	Inst Supplies & Materials	125000	CS	212.50	-	375.00	-	-	-	-	412.50	412.50	-	412.50	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
4313	Non-Inst Supplies & Materials	120100	CI	500.00	-	100.00	350.16	-	128.59	-	300.00	300.00	-	300.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
4313	Non-Inst Supplies & Materials	125000	CI	800.00	-	150.00	-	-	-	1,200.00	1,200.00	-	-	-	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
5220	Employee Travel	120100	CI	-	-	-	25.50	-	-	-	7,000.00	7,000.00	-	7,000.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Growth	SWP/VTEA	-		
5230	Food/Meetings	120100	CB	-	-	-	109.30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5300	Institutional Dues/Memberships	120100	CI	-	-	-	-	-	-	500.00	550.00	50.00	-	550.00	-	-	-	Ongoing annual	AUP	Student Achievement	Funds used for Vocational Nurse Directors-Southern California annual fee for school and for Mountain Measurement statistics on students NCLEX-PN testing trends for feedback to instruction/cumiculum.	-	-		
5810	Fingerprinting Services	120100	CI	4,125.00	2,496.00	3,025.00	4,076.00	2,600.00	2,587.00	3,191.00	3,000.00	(191.00)	3,000.00	3,000.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
5810	Fingerprinting Services	120100	CK	1,650.00	1,718.00	1,925.00	551.00	1,700.00	604.00	1,800.00	2,000.00	200.00	2,000.00	2,000.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	for finger printing services in CNA program IWV	-		
5810	Fingerprinting Services	120100	CB	1,650.00	1,794.10	3,025.00	1,125.10	1,700.00	974.00	1,800.00	2,000.00	200.00	2,000.00	2,000.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	for finger printing services in CNA program KRV	-		
5810	Fingerprinting Services	120100	CM	-	-	-	-	-	-	309.00	(309.00)	-	-	-	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	for finger printing services in CNA program ESCC	-		
5813	Physical Examinations/Tests	120100	CI	-	-	-	-	1,600.00	-	2,000.00	1,600.00	(400.00)	1,600.00	1,600.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	tests for vocational nursing application process. \$40/student cost. estimated 40 student applications per year from multiple sites.	-		
5220DT	Employee Travel DO	120100	CI	-	534.52	-	153.36	-	-	-	500.00	500.00	-	500.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Infrastructure	SWP/VTEA	-		
5220DT	Employee Travel DO	120100	CK	-	71.30	-	69.12	-	-	-	500.00	500.00	-	500.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Infrastructure	SWP/VTEA	-		
5220DT	Employee Travel DO	120100	CB	-	516.81	-	238.28	-	17.63	-	500.00	500.00	-	500.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Infrastructure	SWP/VTEA	-		
5220DT	Employee Travel DO	120100	CM	-	-	-	-	-	17.63	-	500.00	500.00	-	500.00	-	-	-	Absorbing previous initiative/expansion	Ongoing annual	AUP	Student Achievement	SWP/VTEA	-		
Total					14,600.00	33,700.20	40,475.00	34,636.99	29,600.00	4,909.94	24,450.00	40,275.00	15,825.00	8,600.00	18,525.00	8,600.00	8,600.00								

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	411AH1	CC Allied Health	5810	Fingerprinting Services	120100	Health Professions General		CB	2,000.00
GU001	411AH1	CC Allied Health	5810	Fingerprinting Services	120100	Health Professions General		CI	3,000.00
GU001	411AH1	CC Allied Health	5810	Fingerprinting Services	120100	Health Professions General		CK	2,000.00
GU001	411AH1	CC Allied Health	5813	Physical Examinations/Tests	120100	Health Professions General		CI	1,600.00