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

Fund: GU001

Organization Code: 42FCG1 - Counseling & Guidance

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

					2015-16		2016-17		2017-18		2018-19	2019-20					2019-20							
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)	Request	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1419	Acad Emp - Non-Inst Non Cont	631000		CI					-	3,960.00			-											
1419	Acad Emp - Non-Inst Non Cont	631000	CTL001	CI	22,020.00	-	10,000.00	-	5,000.00	-	7,500.00	7,000.00	(500.00)	7,000.00					Ongoing annual			Student Achievement		
1419	Acad Emp - Non-Inst Non Cont	631000	CTL001	CK	6,500.00	-							-											
2393	Class Non-Instr Overtime	631000		CI	-	40.73							-											
2393	Class Non-Instr Overtime	631000		CS			-	22.09					-											
2393	Class Non-Instr Overtime	631000		CT			-	125.20					-											
2399	Cls Oth - Temp	631000	CTL001	CI	-	16,425.24	-	1,936.53					-											
4313	Non-Inst Supplies & Materials	631000		CI	1,000.00	1,342.61	2,000.00	-	4,500.00	-		1,000.00	1,000.00	1,000.00				Other-please explain in rationale	Ongoing annual			Infrastructure		Cover materials and supplies that are not allowable under SSSP.
4313	Non-Inst Supplies & Materials	631000	17MCP	CI			-	3,767.02					-											
5220	Employee Travel	631000		CI	2,500.00	4,847.09	4,000.00	-	2,000.00	34.40	2,000.00	1,000.00	(1,000.00)	1,000.00				Other-please explain in rationale	Ongoing annual			Student Achievement		For travel that is not related to SSSP.
5230	Food/Meetings	631000		CI	600.00	2,732.12	300.00	1,229.65	2,800.00	-		500.00	500.00	500.00				Other-please explain in rationale	Ongoing annual			Engagement		Cover expenses not allowable entirely out of SSSP (e.g. Open House)
5650	Software Licensing/Maintenance Svcs	631000		CI	195.00	-							-											
6412	Computer/Technology Equipment	631000		CI	-	4,709.47							-											
5220DT	Employee Travel DO	631000		CI	-	194.16	-	229.01	-	109.12			-											
5220DT	Employee Travel DO	631000		CK	125.00	-	125.00	-	-	25.27			-											
5220DT	Employee Travel DO	631000		CB	350.00	-	350.00	133.32	-	189.98			-											
5220DT	Employee Travel DO	631000		CS	255.00	97.18	255.00	139.54					-											
5220DT	Employee Travel DO	631000		CT	-	199.54	-	115.11	-	79.57			-											
Total					33,545.00	30,588.14	17,030.00	7,697.47	14,300.00	4,398.34	9,500.00	9,500.00	-	9,500.00	-	-	-							

Additional Comments

Maintaing a small budget in case there is a need-we make every effort to maximize categorical funding and only use if needed. Additionally maintaining this year because of uncertainties in categorical funding.

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

Fund: GU001

Organization Code: 42FTC1 - Transfer Center

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

Account Code	Account Description	Program	Activity	Location	2015-16 Adopted Budget	2015-16 Actual Expenses	2016-17 Adopted Budget	2016-17 Actual Expenses	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Budget	2019-20 Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)	2019-20 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
4313	Non-Inst Supplies & Materials	633000		CI	800.00	-	1,000.00	-					-											
5212	Student Travel	633000		CI	-	110.46	300.00	-					-											
5220	Employee Travel	633000		CI	2,250.00	365.10	2,040.00	-	500.00	-	500.00	500.00	-	500.00							Professional Development	Equity		
5220	Employee Travel	633000		CK	330.00	402.15							-											
5220	Employee Travel	633000		CS	210.00	-							-											
5230	Food/Meetings	633000		CI	250.00	167.19	250.00	-	250.00	85.35	250.00	225.00	(25.00)	225.00								Engagement		
5300	Institutional Dues/Memberships	633000		CI	75.00	100.00	75.00	100.00	75.00	100.00	75.00	100.00	25.00	100.00				Absorbing previous initiative/expansio	Ongoing annual			Engagement		
Total					3,915.00	1,144.90	3,665.00	100.00	825.00	185.35	825.00	825.00	-	825.00	-	-	-							

Additional Comments

Retaining a very small budget in case there is a need. We make every attempt to maximize categorical funding and only use if needed. Additionally maintaining this year because of categorical uncertainties.