

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

Fund: GU001

Organization Code: 41EHP1 - CC-Honors Program

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 | Increase Type | Frequency | Planning Document |
|--------------|---------------------|---------|----------|----------|----------------|-----------------|----------------|-----------------|----------------|-----------------|-----------|-----------|-------------------|---------------|-----------|-------------------------------|
| | | | | | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Budget | Request | | | | |
| 1419 | Acad Emp - Nc | 499900 | CHONOR | CI | 5,000.00 | 1,350.00 | 5,000.00 | 1,860.00 | - | 1,410.00 | | - | - | | | Ongoing ann AUP |
| 1419 | Acad Emp - Nc | 499900 | CHONOR | CL | - | 270.00 | | | - | 270.00 | | - | - | | | |
| 1419 | Acad Emp - Nc | 499900 | CHONOR | CB | - | 345.00 | | | | | | - | - | | | Ongoing ann AUP |
| 1419 | Acad Emp - Nc | 499900 | CHONOR | CM | - | 570.00 | | | | | | - | - | | | Ongoing ann AUP |
| 1419 | Acad Emp - Nc | 499900 | CHONOR | CS | - | 270.00 | | | | | | - | - | | | Ongoing ann AUP |
| 1419 | Acad Emp - Nc | 499900 | CPTK | CI | 3,076.77 | 3,693.80 | 3,076.77 | 3,761.40 | - | 3,836.60 | | - | - | | | |
| 1419 | Acad Emp - Nc | 601000 | CHONOR | CI | | | | | 5,000.00 | - | 5,000.00 | 5,000.00 | - | | | AUP |
| 1419 | Acad Emp - Nc | 601000 | CPTK | CI | | | | | 7,500.00 | - | 7,500.00 | 7,500.00 | - | | | Absorbing pri Ongoing ann AUP |
| 4211 | Non-Library/M | 499900 | CPTK | CI | - | 84.78 | | | | | | - | - | | | |
| 4313 | Non-Inst Supp | 499900 | CHONOR | CI | 500.00 | 200.76 | 200.00 | 47.53 | | | | - | - | | | |
| 4313 | Non-Inst Supp | 499900 | CPTK | CI | - | 262.60 | - | 425.97 | | | | - | - | | | |
| 4313 | Non-Inst Supp | 601000 | CHONOR | CI | | | | | 200.00 | - | 200.00 | 200.00 | - | | | |
| 4313 | Non-Inst Supp | 601000 | CPTK | CI | | | | | 300.00 | - | 300.00 | 300.00 | - | | | |
| 5212 | Student Travel | 499900 | CHONOR | CI | 400.00 | 764.09 | - | 1,536.50 | | | | - | - | | | |
| 5212 | Student Travel | 601000 | CHONOR | CI | | | | | 1,500.00 | 1,097.45 | 1,500.00 | 1,500.00 | - | | | |
| 5220 | Employee Tra | 499900 | CHONOR | CI | 800.00 | 363.69 | 2,800.00 | 384.31 | | | 5,000.00 | 5,000.00 | - | | | |
| 5220 | Employee Tra | 601000 | CHONOR | CI | | | | | 300.00 | 390.17 | 300.00 | 300.00 | - | | | |
| 5230 | Food/Meetings | 499900 | CHONOR | CI | | | - | 377.94 | | | | - | - | | | |
| 5230 | Food/Meetings | 601000 | CHONOR | CI | | | | | 900.00 | 827.38 | 1,000.00 | 1,000.00 | - | | | |
| 5230 | Food/Meetings | 601000 | CPTK | CI | | | | | 500.00 | - | 500.00 | 500.00 | - | | | |
| 5300 | Institutional Du | 499900 | CHONOR | CI | 150.00 | 120.00 | 200.00 | 120.00 | | | | - | - | | | |
| 5300 | Institutional Du | 601000 | CHONOR | CI | | | | | 200.00 | 120.00 | 200.00 | 200.00 | - | | | |
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| Total | | | | | 9,926.77 | 8,294.72 | 11,276.77 | 8,513.65 | 16,400.00 | 7,951.60 | 21,500.00 | 21,500.00 | - | | | |

| Resource Type | Primary Focus | Alternate Funding | Explanation |
|--------------------------|---|-------------------|---|
| | Access Student Achievement | | Estimated cost of offering honors courses to non-IWV students. The \$5,000 previous set aside for honors contracts can now be divided up college-wide for half-unit honors 299H courses, which have replaced contracts. |
| Professional Development | Access Access Access Growth Student Achievement Growth | | Maintain multiple Phi Theta Kappa advisors (two stipends). This was included on last year's budget, so this is ongoing, not new. |
| | Student Achievement Student Achievement | | |
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