

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

**Fund: GU001**

**Organization Code: 411PU1 - Public Service Department**

**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	Resource Type
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request					
2412	Direct Inst Prc	210500	CTL001	CI					-	81,705.00		82,000.00	82,000.00	Absorbing previous initiative/expansion	Ongoing annual	AUP	
2412	Direct Inst Prc	210550	CTL001	CI	150,000.00	115,852.50	120,000.00	90,659.98	120,000.00	12,615.00	100,000.00	13,000.00	(87,000.00)				
4211	Non-Library/M	210550		CI	250.00	135.86	250.00	148.84	250.00	-	250.00	250.00	-				
4310	Inst Supplies &	210550		CI	10,000.00	1,006.34	10,000.00	8,138.63				10,000.00	10,000.00	Vendor price increase	Ongoing annual	AUP	
4310	Inst Supplies &	210550		CB	-	122.52							-				
4313	Non-Inst Supp	210550		CI	500.00	713.70	500.00	185.01					-				
4313	Non-Inst Supp	210550		CB	-	700.38							-				
4320	Vehicle Suppli	210550		CI	500.00	-	500.00	1,216.02	1,000.00	-			-				
5119	Oth Non-Inst C	210550		CI				718.00					-				
5150	Cont Instructic	210550		CI	120,000.00	78,553.80	120,000.00	105,107.50	120,000.00	190,798.00	110,000.00	120,000.00	10,000.00				
5220	Employee Tra	210550		CI	2,000.00	38.14				19.06			-				
5220	Employee Tra	210550		CB						36.96			-				
5300	Institutional Di	210550		CI	200.00	40.00	200.00	40.00	100.00	-	100.00	100.00	-				
5603	Rental of Faci	210500		CI					100,000.00	125,210.00	100,000.00	100,000.00	-				
5603	Rental of Faci	210550		CI	-	84,516.50	-	105,519.00					-				
5684	Vehicle Repai	210550		CI				45.00					-				
5861	Printing/Duplic	210500		CS				146.61					-				
5861	Printing/Duplic	210500		CT				146.61					-				
5220DT	Employee Tra	210550		CI	1,000.00	1,356.52	1,000.00	-					-				
5220DT	Employee Tra	210550		CB		94.41							-				
1430	Acad Emp - D	601000	CTL001	CI					-	3,150.00		3,500.00	3,500.00	Absorbing previous initiative/expansion	Ongoing annual	AUP	
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<b>Total</b>					284,450.00	283,130.67	252,450.00	312,071.20	341,350.00	413,534.02	310,350.00	328,850.00	18,500.00				

<b>Primary Focus</b>	<b>Alternate Funding</b>	<b>Explanation</b>
Growth		The California Commission on Peace Officer Standards and Training has minimum instructor to student ratios to which we must adhere.
Equity		Ammunition is purchased for the academy due to California restrictions on personal purchase and availability.
Growth		Increased classes in the prison require the full-time faculty and program chair to remain in overload until adjuncts willing to teach in a correctional facility can be identified.