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

Fund: GU001

Organization Code: 418SK1 - East Kern Campus

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20	2020-21								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
2399	Cls Oth - Tem	601000	CTL001	CT					-	4,051.81			-							
4310	Inst Supplies &	601000		CT					1,250.00	287.77	-		-							
4310	Inst Supplies &	601000	CCINED	CS			-	992.03			1,500.00	1,500.00	-		Ongoing annual			Equity		No change from 2019-2020 budget
4310	Inst Supplies &	601000	CCINED	CT					-	583.47			-							
4313	Non-Inst Supp	601000		CS	1,000.00	-	1,000.00	-					-							
4313	Non-Inst Supp	601000		CT	-	1,363.80	2,050.00	2,171.84	2,050.00	2,601.92	-		-							
4313	Non-Inst Supp	601000	17MCP	CT			1,500.00	1,536.89					-							
4313	Non-Inst Supp	601000	CCINED	CT					500.00	808.85			-							
4315	Maint & Repai	601000		CT	-	19.33							-							
5220	Employee Tra	601000		CS	2,000.00	1,940.40					-		-							
5220	Employee Tra	601000		CT			1,500.00	366.79	5,000.00	5,140.20			-							
5230	Food/Meetings	601000		CS	200.00	-	-	44.32					-							
5230	Food/Meetings	601000		CT	-	138.07	500.00	440.08					-							
5230	Food/Meetings	601000	CCINED	CT					-	363.36			-							
5300	Institutional D	601000		CS	200.00	-							-							
5300	Institutional D	601000		CT	-	200.00	895.00	200.00	1,000.00	200.00			-							
5603	Rental of Facil	601000		CT	19,512.00	9,267.39	50,000.00	30,927.51	50,000.00	31,690.70			-							
5686	Oth Equipmen	601000		CT					1,500.00	3,286.95			-							
5820	Postage/Expre	601000		CT			200.00	200.00	800.00	165.00			-							
5860	General Adver	601000		CT	2,200.00	1,385.60			-	250.00			-							
5220DT	Employee Tra	601000		CK	-	261.88							-							
5220DT	Employee Tra	601000		CS	1,500.00	2,149.07	2,000.00	2,110.17	2,500.00	2,382.21	2,500.00	2,500.00	-		Ongoing annual			Student Achievement		
5220DT	Employee Tra	601000		CT	1,500.00	2,011.99	1,500.00	2,201.11	2,500.00	2,458.82			-							
6412FA	Computer/Tec	601000	CC1TIM	CT					6,500.00	6,311.90			-							
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Total					28,112.00	18,737.53	61,145.00	41,190.74	73,600.00	60,582.96	4,000.00	4,000.00	-							

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

Fund: GU001

Organization Code: 418TH1 - Tehachapi Campus

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20	2020-21									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
4310	Inst Supplies &	601000		CT							1,250.00	1,250.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
4313	Non-Inst Supp	601000		CT							2,050.00	2,050.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
4313	Non-Inst Supp	601000	CCINED	CT							500.00	500.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
4314	Paper	601000		CT							4,680.00	4,680.00	-		Ongoing annual			Access		No change from 2019-2020 budget
5220	Employee Trav	601000		CT							5,000.00	5,000.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
5230	Food/Meetings	601000		CT								500.00	500.00		Ongoing annual	ASP	Facilities	Growth		Supports ongoing faculty, student and administration engagement, activities and events
5300	Institutional Du	601000		CT							1,000.00	1,000.00	-		Ongoing annual			Engagement		No change from 2019-2020 budget
5603	Rental of Facil	601000		CT							122,000.00	122,000.00	-		Ongoing annual			Infrastructure		Tehachapi Campus Expansion
5686	Oth Equipmen	601000		CT							3,000.00	3,000.00	-		Ongoing annual			Access		No change from 2019-2020 budget
5820	Postage/Expre	601000		CT							1,500.00	1,500.00	-		Ongoing annual			Access		No change from 2019-2020 budget
5890	Other Services	675000		CT								220.00	220.00	Planning initiative	One-time	ASP	Professional Developme	Growth		This need/request is connected to one of our 2020-2021 initiatives titled "Workplace Well-Being"
5220DT	Employee Trav	601000		CT							2,500.00	2,500.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
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Total					-	-	-	-	-	-	143,480.00	144,200.00	720.00							

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

Fund: GU001

Organization Code: 418KV1 - Kern Valley Campus

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20	2020-21								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
4313	Non-Inst Supp	601000		CK	2,500.00	2,676.14	2,050.00	2,273.25	2,050.00	1,776.28	2,050.00	2,050.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
4314	Paper	601000	CCINED	CK							2,340.00	2,340.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
4315	Maint & Repair	601000		CK	200.00	61.70	200.00	57.93	200.00	-	200.00	200.00	-		Ongoing annual			Infrastructure		No change from 2019-2020 budget
5220	Employee Trav	601000		CK	2,000.00	2,068.51	1,500.00	2,658.87	500.00	59.07	500.00	500.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
5230	Food/Meetings	601000		CK	1,000.00	998.97	500.00	364.84	500.00	274.16	500.00	500.00	-		Ongoing annual			Engagement		No change from 2019-2020 budget
5300	Institutional Du	601000		CK	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	-		Ongoing annual			Engagement		No change from 2019-2020 budget
5603	Rental of Facil	601000		CK	114,506.00	116,019.28	116,506.00	114,846.00	116,506.00	114,756.00	117,756.00	117,756.00	-		Ongoing annual			Infrastructure		No change from 2019-2020 budget
5686	Oth Equipmen	601000		CK	700.00	1,294.26	700.00	733.15	1,500.00	2,851.35	3,000.00	3,000.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
5820	Postage/Expre	601000		CK	200.00	109.40	200.00	-	200.00	600.00	200.00	200.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
5890	Other Services	601000		CK	150.00	221.00	150.00	436.00	150.00	379.00	150.00	150.00	-		Ongoing annual			Infrastructure		PO Box Rental - No change from 2019-2020 budget
5220DT	Employee Trav	601000		CK	1,000.00	740.38	1,000.00	980.87	500.00	1,309.60	500.00	500.00	-		Ongoing annual			Student Achievement		No change from 2019-2020 budget
6412FA	Computer/Tec	601000	CC1TIM	CK					6,500.00	6,311.90			-							
Total					122,456.00	124,389.64	123,006.00	122,550.91	128,806.00	128,517.36	127,396.00	127,396.00	-							