

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

Fund: GU001

Organization Code: 415B01 - Bishop Campus

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

Account Code	Account Description	Program	Activity	Location	2016-17		2017-18		2018-19		2019-20		2020-21		Section / Division Plan Supported (GU001) - One Time Replacement Plan	Supported (Qualify as Lottery -not GU001)	Rating	Section / Division Plan Supported (Other)	Tentative Budget							Explanation	Division Plan Notes
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Increase/ Decrease						Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding		
5998	Oil, Gas - Temp	601000	016100	CB	100.00	-	100.00	-	100.00	1,380.30	100.00	1,380.30	100.00	-	100.00	-	-	-	400.00	-	-	-	-	-	-	Engagement	
4311	Non-Labor/Phagocytosis/Protein	601000		CB	-	142.10	-	581.70	-	-	-	-	241.28	-	-	-	-	-	2,500.00	-	-	-	-	-	-	Infrastructure	
4310	Inst Supplies & Materials	601000		CB	2,000.00	1,535.23	2,000.00	2,439.83	2,000.00	2,744.12	2,500.00	2,239.71	2,500.00	-	-	-	-	-	2,500.00	-	-	-	-	-	-	-	-
4313	Non-Inst Supplies & Materials	601000	17MCP	CB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4313	Non-Inst Supplies & Materials	601000		CB	-	14.10	-	-	-	-	-	-	4.72	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5230	Employee Travel	601000		CB	500.00	-	500.00	-	500.00	170.48	500.00	58.83	500.00	-	-	-	-	-	500.00	-	-	-	-	-	-	Engagement	
5230	Food/Misc/Supp	601000		CB	-	190.00	-	288.30	-	161.26	-	207.26	200.00	200.00	-	-	-	-	200.00	-	-	-	-	-	-	Access	
5550	Institutional Council/Memberships	601000		CB	1,500.00	1,420.54	1,500.00	1,687.54	1,500.00	2,033.37	1,500.00	1,709.82	2,500.00	1,000.00	-	-	-	-	2,500.00	-	-	-	-	-	-	Infrastructure	Funding to cover Chamber and Rotary memberships in order to stay engaged in community and identify opportunities to increase access for student to college programs.
5570	Disposal Services	601000		CB	600.00	540.00	600.00	540.00	600.00	540.00	600.00	540.00	600.00	-	-	-	-	-	600.00	-	-	-	-	-	-	Infrastructure	Costs for trash removal and recycling have increased.
5661	Pest Control	601000		CB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5661	Grounds Maintenance	601000		CB	400.00	380.00	400.00	87.74	400.00	675.94	400.00	350.92	400.00	-	-	-	-	-	400.00	-	-	-	-	-	-	Infrastructure	
5661	Other Maintenance Contracts	601000		CB	-	(2,661.35)	-	-	-	-	-	8857.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5691	Other Maintenance Contracts	601000		CB	8,500.00	9,591.87	8,500.00	7,310.65	8,000.00	3,550.00	8,000.00	6,810.17	15,000.00	7,000.00	-	-	-	-	15,000.00	-	-	-	-	-	-	Facilities	Bishop Water Remediation and Compliance may require increased consulting fees, water testing fees, and equipment/facilities upgrades.
5803	Printing/Express/Coverage/Docs	601000		CB	300.00	8.80	350.00	147.00	350.00	38.10	350.00	61.30	150.00	150.00	-	-	-	-	150.00	-	-	-	-	-	-	Infrastructure	
5880	Taxes - Licenses & Permits	601000		CB	600.00	594.34	600.00	605.82	600.00	66.54	600.00	422.23	600.00	-	-	-	-	-	600.00	-	-	-	-	-	-	Infrastructure	
5890	Other Services & Expenses	601000		CB	-	-	-	-	-	38.00	-	13.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5890	Other Services & Expenses	601000		CB	-	-	-	-	-	362.86	-	120.89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
522027	Employee Travel DO	601000		CB	750.00	148.73	500.00	204.89	500.00	307.25	500.00	220.35	500.00	-	-	-	-	-	250.00	-	-	-	-	-	-	Engagement	
Total					15,300.00	12,425.30	15,550.00	13,851.42	15,050.00	14,635.30	15,950.00	13,837.34	20,650.00	8,000.00	-	-	-	-	22,800.00	-	-	-	-	-	-	-	-

2020-21 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	415BI1	Bishop Campus	4211	Non-Library/Magazines/Bks/Prdcls	601000	Instrnl Support/Academic Admin		CB	100.00
GU001	415BI1	Bishop Campus	4313	Non-Inst Supplies & Materials	601000	Instrnl Support/Academic Admin		CB	2,500.00
GU001	415BI1	Bishop Campus	5220DT	Employee Travel DO	601000	Instrnl Support/Academic Admin		CB	250.00
GU001	415BI1	Bishop Campus	5230	Food/Meetings	601000	Instrnl Support/Academic Admin		CB	500.00
GU001	415BI1	Bishop Campus	5300	Institutional Dues/Memberships	601000	Instrnl Support/Academic Admin		CB	200.00
GU001	415BI1	Bishop Campus	5550	Disposal Services	601000	Instrnl Support/Academic Admin		CB	2,500.00
GU001	415BI1	Bishop Campus	5570	Pest Control	601000	Instrnl Support/Academic Admin		CB	600.00
GU001	415BI1	Bishop Campus	5686	Oth Equipment Maint Agreements	601000	Instrnl Support/Academic Admin		CB	400.00
GU001	415BI1	Bishop Campus	5691	Other Maintenance Contracts	601000	Instrnl Support/Academic Admin		CB	15,000.00
GU001	415BI1	Bishop Campus	5820	Postage/Express Overnight Svcs	601000	Instrnl Support/Academic Admin		CB	150.00
GU001	415BI1	Bishop Campus	5880	Taxes - Licenses & Permits	601000	Instrnl Support/Academic Admin		CB	600.00

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

Code	Account Description	Program	Activity	Location	Budget	Expenses	Budget	Expenses	Budget	Expenses	Request	Decrease	Approved (2009)	Actual (2009)	Actual (2010)	Rating	Approved (2010)	Budget	Type	Frequency	Document	Notes	Focus	Funding	Explanation
4111	Non-Travel Expenses-Per Diem	001000		CM	50.00		50.00		50.00				(50.00)												
4112	Food Supplies & Materials	001000		CM	142.10					47.37															
4113	Non-Travel Supplies & Materials	001000		CM	1,285.98		1,798.85		1,500.00	2,105.45	1,500.00	1,750.00	1,500.00	-				1,500.00							
4202	Vehicle Supplies - Parts	001000		CM			6.00																		
5220	Employee Travel	001000		CM	17.84																				
5230	Food/Meals	001000		CM		500.00		500.00		173.19		5.90		500.00											
5300	Professional Dues/Memberships	001000		CM	100.00		100.00		150.00					150.00											
5310	Charitable Services	001000		CM	2,791.30		3,000.00		2,842.45	3,100.00	3,000.00			3,000.00											
5570	Post Office	001000		CM	3.00	516.00	700.00	700.00	576.00		424.67	700.00													
5661	Grounds Maintenance	001000		CM			10.00								25.00										
5686	On-Campus Mail Agreements	001000		CM	450.00	253.60	400.00	400.00	253.79		275.40	450.00													
5690	Postage/Express Overnight Fees	001000		CM		8.38	300.00	300.00		30.15			(150.00)												
5220T	Employee Travel-DO	001000		CM	100.00	396.30	750.00	210.77	750.00	520.21	750.00			368.83	750.00										
8412P-A	Computer/Teach Equipment	001000		CC17M							2,223.68			8,671.56											

Cover dues for Chamber and Rotary memberships to maintain engagement with employers, community partners, and remain informed about opportunities to increase access for students to college programs.

2020-21 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	415ML1	Mammoth Campus	4313	Non-Inst Supplies & Materials	601000	Instrnl Support/Academic Admin		CM	1,500.00
GU001	415ML1	Mammoth Campus	5220DT	Employee Travel DO	601000	Instrnl Support/Academic Admin		CM	400.00
GU001	415ML1	Mammoth Campus	5230	Food/Meetings	601000	Instrnl Support/Academic Admin		CM	500.00
GU001	415ML1	Mammoth Campus	5300	Institutional Dues/Memberships	601000	Instrnl Support/Academic Admin		CM	150.00
GU001	415ML1	Mammoth Campus	5550	Disposal Services	601000	Instrnl Support/Academic Admin		CM	3,000.00
GU001	415ML1	Mammoth Campus	5570	Pest Control	601000	Instrnl Support/Academic Admin		CM	700.00
GU001	415ML1	Mammoth Campus	5686	Oth Equipment Maint Agreements	601000	Instrnl Support/Academic Admin		CM	450.00
GU001	415ML1	Mammoth Campus	5820	Postage/Express Overnight Svcs	601000	Instrnl Support/Academic Admin		CM	150.00