

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

Fund: GU001

Organization Code: 41EHP1 - CC-Honors Program

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		3-year Average Expense	2020-21 Request	Increase/Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (GU001) - One Time Replacement Plan	Supported (Qualify as Lottery not GU001)	Rating	Section / Division Plan Supported (Other)	2020-21 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Section Plan Notes	Division Plan Notes			
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Budget																					
1419	Acad Emp - Non-Inst Non Cont	499900	CHONOR	CI	5,000.00	1,860.00	-	1,410.00	-	1,140.00	-	1,470.00	90.00	-																			
1419	Acad Emp - Non-Inst Non Cont	499900	CHONOR	CL	-	-	-	270.00	-	7,948.80	-	5,182.27	-	-																			
1419	Acad Emp - Non-Inst Non Cont	499900	CPTK	CI	3,076.77	3,761.40	-	3,836.60	-	-	-	-	-	-																			
1419	Acad Emp - Non-Inst Non Cont	601000	CHONOR	CI	-	-	5,000.00	-	5,000.00	-	5,000.00	-	5,000.00	-	5,000.00							5,000.00		AUP		Student Achievement							
1419	Acad Emp - Non-Inst Non Cont	601000	CPTK	CI	-	-	7,500.00	-	7,500.00	-	7,500.00	-	7,500.00	-	7,500.00							7,500.00		AUP		Student Achievement							
4313	Non-Inst Supplies & Materials	499900	CHONOR	CI	200.00	47.53	-	-	-	-	-	15.84	-	-																			
4313	Non-Inst Supplies & Materials	499900	CPTK	CI	-	425.97	-	-	-	-	-	141.99	-	-																			
4313	Non-Inst Supplies & Materials	601000	CHONOR	CI	-	-	200.00	-	200.00	126.00	200.00	42.00	200.00	-	200.00							200.00		AUP		Engagement							
4313	Non-Inst Supplies & Materials	601000	CPTK	CI	-	-	300.00	-	300.00	602.83	300.00	200.66	300.00	-	300.00							300.00		AUP		Engagement							
5212	Student Travel	499900	CHONOR	CI	-	1,536.50	-	-	-	3,486.68	-	1,675.39	-	-																			
5212	Student Travel	601000	CHONOR	CI	-	-	1,500.00	1,097.45	1,500.00	1,319.77	1,500.00	805.74	1,500.00	-	1,500.00							1,500.00		AUP		Student Achievement							
5220	Employee Travel	499900	CHONOR	CI	2,800.00	384.31	-	-	-	728.27	5,000.00	370.86	5,000.00	-	5,000.00																		
5220	Employee Travel	499900	CPTK	CI	-	-	-	-	-	130.00	-	43.33	-	-																			
5220	Employee Travel	601000	CHONOR	CI	-	-	300.00	390.17	300.00	-	300.00	130.06	300.00	-	300.00									AUP		Growth							
5220	Employee Travel	601000	CPTK	CI	-	-	-	-	-	1,588.41	-	529.47	-	-																			
5230	Food/Meetings	499900	CHONOR	CI	-	377.94	-	-	-	805.07	-	366.07	-	-																			
5230	Food/Meetings	601000	CHONOR	CI	-	-	900.00	627.38	1,000.00	400.00	1,000.00	409.13	1,000.00	-	1,000.00							1,000.00		AUP		Engagement							
5230	Food/Meetings	601000	CPTK	CI	-	-	500.00	-	500.00	-	500.00	-	500.00	-	500.00									AUP		Engagement							
5300	Institutional Dues/Memberships	499900	CHONOR	CI	200.00	120.00	-	-	-	-	-	40.00	-	-																			
5300	Institutional Dues/Memberships	601000	CHONOR	CI	-	-	200.00	120.00	200.00	120.00	200.00	80.00	200.00	-	200.00									AUP		Equity							
Total					11,276.77	8,513.65	16,400.00	7,951.60	21,500.00	18,402.63	21,500.00	11,622.63	21,500.00	-	21,000.00	-	-	-	-	-	15,700.00												

Nothing spent in this line item in last three years

2020-21 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	41EHP1	CC-Honors Program	1419	Acad Emp - Non-Inst Non Cont	601000	Instrnl Support/Academic Admin	CHONOR	CI	5,000.00
GU001	41EHP1	CC-Honors Program	1419	Acad Emp - Non-Inst Non Cont	601000	Instrnl Support/Academic Admin	CPTK	CI	7,500.00
GU001	41EHP1	CC-Honors Program	3131	STRS - Oth Acad Emp Non-Instrl	601000	Instrnl Support/Academic Admin	CHONOR	CI	565.25
GU001	41EHP1	CC-Honors Program	3131	STRS - Oth Acad Emp Non-Instrl	601000	Instrnl Support/Academic Admin	CPTK	CI	847.88
GU001	41EHP1	CC-Honors Program	3341	OASDHI - Oth Acad Emp Non-Instrl	601000	Instrnl Support/Academic Admin	CHONOR	CI	72.50
GU001	41EHP1	CC-Honors Program	3341	OASDHI - Oth Acad Emp Non-Instrl	601000	Instrnl Support/Academic Admin	CPTK	CI	108.75
GU001	41EHP1	CC-Honors Program	3541	SUI - Oth Acad Emp - Non Instl	601000	Instrnl Support/Academic Admin	CHONOR	CI	2.50
GU001	41EHP1	CC-Honors Program	3541	SUI - Oth Acad Emp - Non Instl	601000	Instrnl Support/Academic Admin	CPTK	CI	3.75
GU001	41EHP1	CC-Honors Program	3641	WC-Oth Acad Emp - Non Instructional	601000	Instrnl Support/Academic Admin	CHONOR	CI	49.29
GU001	41EHP1	CC-Honors Program	3641	WC-Oth Acad Emp - Non Instructional	601000	Instrnl Support/Academic Admin	CPTK	CI	73.94
GU001	41EHP1	CC-Honors Program	3741	DefBen - Oth Acad Emp - Non Instrl	601000	Instrnl Support/Academic Admin	CHONOR	CI	55.50
GU001	41EHP1	CC-Honors Program	3741	DefBen - Oth Acad Emp - Non Instrl	601000	Instrnl Support/Academic Admin	CPTK	CI	83.25
GU001	41EHP1	CC-Honors Program	4313	Non-Inst Supplies & Materials	601000	Instrnl Support/Academic Admin	CHONOR	CI	200.00
GU001	41EHP1	CC-Honors Program	4313	Non-Inst Supplies & Materials	601000	Instrnl Support/Academic Admin	CPTK	CI	300.00
GU001	41EHP1	CC-Honors Program	5212	Student Travel	601000	Instrnl Support/Academic Admin	CHONOR	CI	1,500.00
GU001	41EHP1	CC-Honors Program	5230	Food/Meetings	601000	Instrnl Support/Academic Admin	CHONOR	CI	1,000.00
GU001	41EHP1	CC-Honors Program	5300	Institutional Dues/Memberships	601000	Instrnl Support/Academic Admin	CHONOR	CI	200.00