

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

Fund: GU001

Organization Code: 411PU1 - Public Service Department

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

Account Code	Account Descriptio	Program	Activity	Location	2016-17		2017-18		2018-19		2019-20		2020-21		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/Decrease								
1419	Acad Emp - N	210550	CTL001	CI						545.60		600.00	600.00	Program expansion	Ongoing periodic	AUP		Growth		Potential for new cost due to restart of academy	
1419	Acad Emp - N	601000	CTL001	CI					1,140.00		1,140.00	1,140.00	1,140.00	Planning initiative	Ongoing periodic	AUP		Growth		Matching prior year academy cost	
2412	Direct Inst Prc	210550	CTL001	CI			1,845.00			82,000.00	100,000.00	18,000.00	18,000.00	Program expansion	Ongoing periodic	AUP		Student Achievement		More KCSO courses are going to be offered in 20-21 than occurred in 19-20. Due to Advanced Officer Training increases and Academy Increases.	
2412	Direct Inst Prc	210550	CTL001	CI	120,000.00			165.00			13,000.00		13,000.00					Equity		Matching prior year anticipated academy expenses.	
4211	Non-Library/M	210550		CI	250.00	148.84	250.00		250.00	176.45	250.00		250.00	Planning initiative	One-time	AUP		Engagement	SWP	New media released by POST for academy modules, purchase of DVDs.	
4310	Inst Supplies	210550		CI	10,000.00	6,138.63					10,000.00		10,000.00	Replacement Plan	One-time	Program Review		Access	SWP	New and Replacement equipment needed for POST training. Including, ammo, gas masks, vests, batons, safety equipment, and consumable supplies.	
4313	Non-Inst Supp	210550		CI	500.00	185.01															
4320	Vehicle Suppl	210550		CI	500.00	1,216.02	1,000.00					10,000.00	10,000.00	Planning initiative	One-time	Program Review		Access	SWP	New vehicles needed for the POST courses. Current vehicles are non-functional.	
5119	OTH Non-Inst	210550		CI		718.00															
5220	Employee Tra	210550		CB				19.06				3,500.00	3,500.00	Other-please explain in	Ongoing periodic	AUP	Professional Development	Access	SWP	Ongoing and periodic re-certifications needed for POST for Director, Coordinator(s), or instructors. As required by law for program operation only.	
5220	Employee Tra	210550		CB				36.96													
5300	Institutional D	210550		CI	200.00	40.00	100.00		100.00		100.00		(100.00)								
5603	Rental of Faci	210550		CI						100,000.00		100,000.00		Vendor price increase	Ongoing annual	AUP	Facilities	Infrastructure		KCSO Academy rental costs.	
5684	Vehicle Repair	210550		CI		45.00															
5861	Printing/Dupli	210500		CS		146.61						1,200.00	1,200.00	Program expansion	Ongoing periodic	AUP	Marketing	Growth	SWP	Marketing material for new academy class being offered at EKC, printing of new brochures from local vendor.	
5861	Printing/Dupli	210500		CT		146.61															
5220DT	Employee Tra	210550		CI	1,000.00																
<b>Total</b>					<b>132,450.00</b>	<b>10,784.72</b>	<b>1,350.00</b>	<b>2,066.02</b>	<b>350.00</b>	<b>1,862.05</b>	<b>195,350.00</b>	<b>239,940.00</b>	<b>44,590.00</b>								

