

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 Description	Program	Activity	Location	2016-17		2017-18		2018-19		2019-20		2020-21		Section / Division Plan Supported (0000) - One Time Replacement Plan	Supported Quantity via Lottery - not 0000	Rating	2020-21		Explanation	Section Plan Notes	Division Plan Notes	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3 year Average Expense	Request	Increase/Decrease				Tentative Budget	Increase				Planning Document
1419	Acad Emp - Non-Inst Non-Cert	210500	CTL001	CI						148.00	148.00		148.00					400.00			Position for new cost due to request of academy	All appropriate expenses supported by the STE plan. We will be using 5001 VTEA to get POST up and running with acceptable equipment.	Supported only on alternative funding
1419	Acad Emp - Non-Inst Non-Cert	601000	CTL001	CI			1,840.00		1,840.00				380.00										
2412	Direct Inst Prof Exp	210500	CTL001	CI									610.00	120,000.00	16,000.00	16,000.00		18,000.00			Matching prior year academy cost New KCSO courses are going to be offered in 20-21 then occurred in 19-20. Due to Advanced Office Training increases and Academy increases.	Nothing spent in the last three years All instruction in 2020-2021 is planned to be by professional support. Changed program code to 2105-00 Accounting Module B and it ran one time in 2020-2021 with 2 yrs experts per every hour of job	Supported only on alternative funding
2412	Direct Inst Prof Exp	210500	CTL001	CI									13,200.00	50.00									
2412	Direct Inst Prof Exp	210500	CTL001	CI	120,000.00				105.00		250.00	176.45	250.00	108.43	500.00			250.00	250.00			Matching prior year anticipated academy expenses. New media released by POST for academy modules, purchase of DVDs.	Increase supported only on alternative funding
4211	Non-Library/Magazines/Bus/Photo	210500		CI	250.00	148.84	250.00		250.00														
4211	Non-Library/Magazines/Bus/Photo	210500		CI	250.00	148.84	250.00		250.00														
4310	Inst Supplies & Materials	210500		CI	10,000.00	8,138.61							2,712.88	10,000.00	10,000.00			10,000.00					
4312	Non-Inst Supplies & Materials	210500		CI	500.00	500.00							61.87										
4320	Vehicle Supplies - Parts	210500		CI	500.00	1,216.02	1,000.00						495.34	10,000.00	10,000.00			10,000.00					
5119	On-Non-Inst Consulting Services	210500		CI		718.00							728.32										
5220	Employee Travel	210500		CI									6.35	3,500.00	3,500.00			3,500.00					
5220	Employee Travel	210500		CI									12.32										
5230	Instructional Dev./Memberships	210500		CI	200.00	40.00	100.00		100.00				13.33										
5230	Instructional Dev./Memberships	210500		CI	200.00	40.00	100.00		100.00				100.00										
5230	Instructional Dev./Memberships	210500		CI									100,000.00										
5244	Vehicle Repairs & Maintenance	210500		CI		40.00							10.00										
5244	Vehicle Repairs & Maintenance	210500		CI		40.00							10.00										
5261	Printing/Duplicating Service	210500		CI		146.61							48.87	1,200.00	1,200.00			1,200.00					
5261	Printing/Duplicating Service	210500		CI		146.61							48.87	1,200.00	1,200.00			1,200.00					
522007	Employee Travel DO	210500		CI	1,000.00																		
522007	Employee Travel DO	210500		CI	1,000.00																		
Total					132,450.00	10,794.72	1,200.00	2,000.00	320.00	1,862.00	150,300.00	4,860.50	126,440.00	226,410.00	18,250.00			25,500.00	18,250.00				

2020-21 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	411PU1	Public Service Department	2412	Direct Inst Prof Expt	210550	BPD Police Academy	CTL001	CI	18,000.00
GU001	411PU1	Public Service Department	3310	OASDHI-Acad Inst & Instl Aides(Dir)	210550	BPD Police Academy	CTL001	CI	261.00
GU001	411PU1	Public Service Department	3510	SUI-Acad Inst & Instl Aides(Dir)	210550	BPD Police Academy	CTL001	CI	9.00
GU001	411PU1	Public Service Department	3610	WC-Acad Inst & Instl Aides(Dir)	210550	BPD Police Academy	CTL001	CI	177.44
GU001	411PU1	Public Service Department	3710	DefBen-Acad Inst & Instl Aides(Dir)	210550	BPD Police Academy	CTL001	CI	666.00
GU001	411PU1	Public Service Department	4211	Non-Library/Magazines/Bks/Prdcls	210550	BPD Police Academy		CI	250.00

2020-21 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	411PUA	ADMJ with ISA	2412	Direct Inst Prof Expt	210550	BPD Police Academy	CTL001	CI	340,000.00
GU001	411PUA	ADMJ with ISA	3310	OASDHI-Acad Inst & Instl Aides(Dir)	210550	BPD Police Academy	CTL001	CI	4,930.00
GU001	411PUA	ADMJ with ISA	3510	SUI-Acad Inst & Instl Aides(Dir)	210550	BPD Police Academy	CTL001	CI	170.00
GU001	411PUA	ADMJ with ISA	3610	WC-Acad Inst & Instl Aides(Dir)	210550	BPD Police Academy	CTL001	CI	3,351.72
GU001	411PUA	ADMJ with ISA	3710	DefBen-Acad Inst & Instl Aides(Dir)	210550	BPD Police Academy	CTL001	CI	12,580.00