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

Fund: GU001/LR001

Organization Code: 411PU1 - Public Service Department

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2017-18		2018-19		2019-20		2020-21		2021-22						2021-22								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Division Plan Supported (GU001)	Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	(GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Dean Notes
1419	Acad Emp - Non-Inst Non Cont	210500		CI			-	545.60	-	549.84		365.15	550.00	550.00				550.00	550.00	Absorbing previous initiative/	Ongoing perio	AUP	Information Te	Access		Cost was missed last year.	
1419	Acad Emp - Non-Inst Non Cont	601000	CTL001	CI			-	1,140.00	-	900.00		680.00						-									
2412	Direct Inst Prof Expt	210500	CTL001	CI	-	1,845.00			82,000.00	360.13		735.04						-									
2412	Direct Inst Prof Expt	210550		CI	-	165.00			13,000.00	15,389.95	18,000.00	5,184.98	18,000.00	18,000.00				-	18,000.00	Planning initiative	Ongoing perio	Program Review		Student Achievement		Prediction for inhouse academy increase due to Level 1 in Fall 21.	
4211	Non-Library/Magazines/Bks/Prdcls	210550		CI	250.00	-	250.00	176.45	250.00	193.77	250.00	123.41	250.00				250.00	(250.00)		Replacement Plan	Ongoing annu	Other or None	Professional D	Student Achievement	SWP	Legal update books.	Support on alternative funding if possible, on the general fund if necessary
4320	Vehicle Supplies - Parts	210550		CI	1,000.00	-						-	5,000.00				5,000.00	-		Planning initiative	One-time	AUP	Facilities	Access	SWP		Support only on alternative funding
5150	Cont Instruction	210550		CI					-	-		-						-									
5220	Employee Travel	210550		CI	-	19.06						6.35						-									
5220	Employee Travel	210550		CB	-	36.98						12.32						-									
5300	Institutional Dues/Memberships	210550		CI	100.00	-	100.00	-	100.00	-		-						-									
5603	Rental of Facilities	210500		CI					100,000.00	-		-						-									
5220DT	Employee Travel DO	210550		CT					-	140.54		46.85						-									
																		-									
																		-									
																		-									
Total					1,350.00	2,066.02	350.00	1,862.05	195,350.00	17,534.23	18,250.00	7,154.10	23,800.00	18,550.00	-	-	5,250.00	300.00	18,550.00								

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

Fund: GU001/LR001

Organization Code: 411PUA - ADMJ with ISA

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2017-18		2018-19		2019-20		2020-21		2021-22						2021-22								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Division Plan Supported (GU001)	Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	(GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Dean and VP Notes
3412	Direct Inst Prof Expt	210550		CI	120,000.00	94,155.00	100,000.00	93,750.00	-	111,007.68	340,000.00	99,637.56	100,000.00	350,000.00				10,000.00	350,000.00	Absorbing previous initiative	Ongoing annu	AUP		Student Achievement		Overall this is a reducing in labor benefits costs after moving all instructors to professional expert, this is an increase in this account, but a decrease overall due to lower benefits costs of instructors.	Supported; this $ amount still relatively undetermined because of impacts of new MOU
5150	Cont Instruction	210550		CI	120,000.00	232,245.70	110,000.00	142,405.80	120,000.00	227,192.80		200,614.77	350,000.00	100,000.00				100,000.00	100,000.00	Absorbing previous initiative	Ongoing annu	AUP		Student Achievement		Hourly instructor cost for ISAs now that it is converted to professional experts and not both Adjunct and Pro Ex.	Supported; this $ amount still relatively undetermined because of impacts of new MOU
5603	Rental of Facilities	210500		CI	100,000.00	125,210.00	100,000.00	84,901.00	-	80,792.00		96,967.67	5,000.00				5,000.00	- - - -		Planning initiative	Ongoing periodic		Facilities	Access	SWP	Rentals for Temporary Use Agreements for Tehachapi Campus for academy.	Supported on alternative funding for 21-22
Total					340,000.00	451,610.70	310,000.00	321,056.80	120,000.00	418,992.48	340,000.00	397,219.99	455,000.00	450,000.00	-	-	5,000.00	110,000.00	450,000.00								