

Kern Community College District
College/DO: Cerro Coso Community College
Fund: GU001
Organization Code: 41ELC1 - Learning Center
2016-2017 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

						2015-16	2016-17	If Column N shows an increase:		
Account Descriptions	Acct	Prgm	Acty	Lcn	Budget	Request	2016-17 Inc/(Dec) from 15-16 Budget	Select Type of Increase From Drop-down List	Provide Data-supported Rationale and Indicate Planning Document	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CK	16,400.00		(16,400.00)		Proposal to increase LRC Tech's weekly hours from 30-40 is found in the Learning Assistance Center's AUP	
Acad Emp-Inst Non-Cont Stipend/Othr	1340	611000	CTL001	CB	7,680.00	13,852.80	6,172.80	Program expansion	Increase in faculty hours provided to LAC	
Acad Emp-Inst Non-Cont Stipend/Othr	1340	611000	CTL001	CM	7,680.00	13,852.80	6,172.80	Program expansion	Increase in faculty hours provided to LAC	
Travel for Conferences		611000		CI		2,500.00	2,500.00	Other-please explain	Professional and departmental growth	
Employee Travel DO	5220	611000		CM		100.00	100.00	Program expansion	Travel to Mammoth - 1 trip/semester	
Employee Travel DO	5220	611000		CB		100.00	100.00	Program expansion	Travel to Bishop - 1 trip/semester	
Employee Travel DO	5220DT	611000		CI		1,080.00	1,080.00	Program expansion	2 trips to ESCC B & M per semester	
Employee Travel DO	5220DT	611000		CK	100.00	100.00	-	Other-please explain	Off schedule travel to KRV	
Inst Students	2411	089900	CTL001	CI	30,084.00	35,084.00	5,000.00	Program initiative	Increase lab aide hours and account for min wage increase	
Non-Inst Students	2392	089900	CTL001	CI	14,989.00	20,000.00	5,011.00	Program initiative	Increase lab aide hours and account for min wage increase	
Non-Inst Students	2392	089900	CTL001	CK	6,545.00	7,045.00	500.00	Other-please explain	Increase in minimum wage for tutors	
Non-Inst Supplies & Materials	4313	611000		CB		50.00	50.00			Marketing
Non-Inst Supplies & Materials	4313	611000		CI		2,000.00	2,000.00	Program initiative	1 laptop for math and writing lab faculty; 1 oversized monitor for students with visual impairments; 1 oversized keyboard	IT Related
Non-Inst Supplies & Materials	4313	611000		CB		650.00	650.00	Other-please explain	Ipad for faculty/statistical calculator	IT Related
Non-Inst Supplies & Materials	4313	611000		CI		650.00	650.00	Program initiative	Stand up banners for IWV and Tehachapi	Marketing
Non-Inst Supplies & Materials	4313	611000		CI	700.00	4,950.00	4,250.00	Program initiative	TV Mounting to be used by LRC (library and LAC)	Facilities
Non-Inst Supplies & Materials	4313	611000		CI		375.00	375.00	Special Project	SARS training for on campus proctor	Professional Dev
Non-Inst Supplies & Materials	4313	611000		CK	150.00	150.00	-			Facilities
Non-Inst Supplies & Materials	4313	611000		CK		50.00	50.00			Marketing
Non-Inst Supplies & Materials	4313	611000		CM		600.00	600.00	Other-please explain	Ipad for faculty/statistical calculator	IT Related
Non-Inst Supplies & Materials	4313	611000		CM		350.00	350.00	Program initiative	Stand up banners	Marketing
Other services and expenses	5890	611000		CI		17,950.00	17,950.00	Program initiative	Kryterion	
Total					84,328.00	121,489.60	37,161.60			