

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

Fund: GU001

Organization Code: 41ELI1-Library

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data supported Rationale		
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CL	-	1,350.00							-					
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CB	15,360.00	7,680.00	15,360.00	-	11,520.00	-	7,680.00	7,680.00	-					
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CI	-	12,060.00	2,160.00	-	-	8,405.20		3,840.00	3,840.00	Other-please key in explanation	Ongoing annual	summer adjunct librarian coverage		
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CK	15,360.00	15,146.40			-	11,040.60	7,680.00	11,520.00	3,840.00	Program expansion	Ongoing annual	If our request for another FT doesn't happen		
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CM	15,360.00	7,680.00	15,360.00	-	11,520.00	-	7,680.00	7,680.00	-					
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CT					-	5,519.40		11,520.00	11,520.00	Program expansion	Ongoing annual	If our request for another FT doesn't happen		
Non-Inst Supplies & Materials	4313	612000		CB					250.00	216.00			-					
Non-Inst Supplies & Materials	4313	612000	17MCP	CI	250.00	222.70	150.00	146.93	250.00	496.01	250.00	250.00	-			general supplies IWV		
Non-Inst Supplies & Materials	4313	612000	17MCP	CK			150.00	150.00	125.00	105.05			-					
Non-Inst Supplies & Materials	4313	612000		CT					-	1,192.40		100.00	100.00	Program expansion	Ongoing annual	toner for new printer Tehach		I
Employee Travel	5220	612000		CI	-	26.60	-	1,178.55	2,000.00	2,133.54		4,000.00	#REF!		Ongoing annual	AUP	Equity	P
Employee Travel DO	5220DT	612000		CB					-	23.18			-					
Employee Travel DO	5220DT	612000		CI	400.00	26.84	400.00	-	250.00	19.94	250.00	250.00	-		Ongoing annual			
Employee Travel DO	5220DT	612000		CK	-	14.81			-	13.89			-					
Employee Travel DO	5220DT	612000		CM					-	35.19			-					
Institutional Dues/Memberships	5300	612000		CI	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	(150.00)					
Software Licensing/Maintenance	5650	612000		CI	11,100.00	9,536.77	11,600.00	9,456.57	11,600.00	9,110.69	10,000.00	10,500.00	500.00	Vendor price increase	Ongoing annual			
Other Services & Expenses	5890	612000		CI					-	7.98			-					
Library Books	6310	612000	16MCP	CI			5,000.00	4,999.58					-					
Library Books	6310	612000		CI	14,000.00	13,323.58	14,000.00	13,993.09	14,000.00	13,993.83		14,000.00	#REF!	Other-please key in explanation	Ongoing annual	we reduced last year as a one-time reduction		
Magazines & Periodicals	6311	612000		CI	35,000.00	33,798.35	38,000.00	32,085.31	39,900.00	36,895.44	40,000.00	42,000.00	2,000.00	Vendor price increase	Ongoing annual			
Other Equipment	6419	612000		CT					1,200.00	-		1,300.00	1,300.00	Program expansion	One-time	Printer		F/I
Other Equipment	6419FA	612000	16MCP	CI			-	22,692.25				9,000.00	9,000.00	Replacement Plan	One-time	laptop replacement		I
Other Equipment	6419FA	612000	16MCP	CK			23,000.00	-				3,000.00	3,000.00	Program expansion	One-time	laptops		I
Other Equipment	6419	612000		CB								18,000.00	18,000.00	Replacement Plan	One-time	replacement wall BESCC		F
													-					
													-					
													-					
Total					106,980.00	101,016.05	125,330.00	84,910.65	92,765.00	89,299.97	76,890.00	144,640.00	#REF!					