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

Fund: GU001

Organization Code: 41ELS0 - Dean, Liberal Arts & Science

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20										
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
4313	Non-Inst Suppl	601000		CI					300.00	38.16	300.00	200.00	(100.00)			ASP		Engagement		This was used largely to support faculty meetings and we did not make use of all of it.	
5220	Employee Tra	601000		CI					8,000.00	5,026.82	8,000.00	6,000.00	(2,000.00)			ASP		Growth		This was used for travel to professional development conferences and academies. There are fewer of those planned for the future.	
5230	Food/Meetings	601000		CI					200.00	-	200.00	200.00	-			ASP		Engagement			
5300	Institutional Du	601000		CI					300.00	300.00	300.00	300.00	-			ASP		Growth			
5220DT	Employee Tra	601000		CI					200.00	-	200.00	50.00	(150.00)			ASP		Engagement		This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.	
5220DT	Employee Tra	601000		CK					200.00	78.77	200.00	150.00	(50.00)			ASP		Engagement		This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.	
5220DT	Employee Tra	601000		CB					200.00	180.29	200.00	200.00	-			ASP		Engagement			
5220DT	Employee Tra	601000		CM					200.00	51.07	200.00	150.00	(50.00)			ASP		Engagement		This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.	
5220DT	Employee Tra	601000		CS					200.00	-	200.00	150.00	(50.00)			ASP		Student Achievement		This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.	
5220DT	Employee Tra	601000		CT					200.00	-	200.00	200.00	-			ASP		Engagement			
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Total					-	-	-	-	10,000.00	5,675.11	10,000.00	7,600.00	(2,400.00)								

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

Fund: GU001

Organization Code: 41ECM1 - Communications Department

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
1350	Acad Emp-Non	150100	CTL001	CI			-	207.60					-								
1419	Acad Emp - No	150100	CTL001	CT					-	290.00			-								
5300	Institutional Du	150100		CI	100.00	100.00	100.00	-	100.00	-	100.00	100.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Professional Development	Student Achievement		Membership in the English Council of California Two Year Colleges	
Total					100.00	100.00	100.00	207.60	100.00	290.00	100.00	100.00	-								

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

Fund: GU001

Organization Code: 41EMA1 - Mathematics Department

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
1340	Acad Emp-Ins	170100	CTL001	CT					-	2,100.00		-	-								
1430	Acad Emp - D	601000	CTL001	CI					-	7,875.00			-								
4310	Inst Supplies	170100	CTL001	CT								-	-	Program expansion	One-time	AUP	Information Technology	Access		Due to the fact that students in the correctional facilities do not have access to computer computational software, it would be valuable to have a class set of TI-84 graphing calculators for them to use in class. The current full-time math faculty teaching statistics at the Cal City Facility is using the TI-84 calculator to show students in class how to use the calculator but there currently are not enough calculators for all students. The students at the Tehachapi facility could also benefit from calculators as statistics is also taught there. Moving forward, as the math department begins to expand the math courses offered at the correctional facilities, having a class set of graphing calculators for use at the correctional facilities will be an asset for years to come. This is especially true if College Algebra and Trigonometry are offered at these facilities in upcoming years.	The original request was $3,000 in 1340 for graphing calculators. Expenditure not currently approved for 2019-2020 pending clarity on the funding formula. Approved if funding permits. Moved from 1340 to 4310, Instructonal Supplies and Materials.
													-								
Total					-	-	-	-	-	9,975.00	-	-	-								

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

Fund: GU001

Organization Code: 41ESS1 - Social Science Department

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
1419	Acad Emp - N	220500	CTL001	CI	-	320.00							-								The original request was $10,000 for a second set of lab materials. Expenditure not currently approved for 2019-2020 pending clarity on the funding formula. Approved if funding permits. Look first if can be paid by instructional equipment money.
4310	Inst Supplies &	220200		CI					-	962.55		-	-		One-time	AUP	Facilities	Growth	Instruct Equip??	The Anthropology faculty have expanded the offerings of Anth C122 and require another set of lab materials to cover the increase in sections. It is now being offered at the Tehachapi Education Center, Tehachapi Prison (multiple yards), and Cal City Prison. When the construction on the IWV main building is complete, it will be offered there as well. The FTES for this course have grown significantly with the expansion into the prison sites as this is the only life sciences lab currently being taught there. It is also the most cost effective of the labs as there are no on-going costs associated with it. The one-time increase in funds would allow us to purchase another set of lab materials, which last indefinitely (barring loss or breakage). The current set is being transported between 4 campuses due to its use in multiple sections of Anth C122, Anth C121, and Anth C131. This constant transportation of materials causes wear and tear as well as increases the risk of materials being lost.	
1430	Acad Emp - D	601000	CTL001	CI					-	4,200.32			-								
Total					-	320.00	-	-	-	5,162.87	-	-	-								

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

Fund: GU001

Organization Code: 41ESC1 - Science Department

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20										
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Dean Notes	Vice President Notes
	4310 Inst Supplies & Materials	040100		CI	7,250.00	8,575.39	9,000.00	8,923.36	9,000.00	8,793.18	9,000.00	9,000.00	-		Ongoing annual			Student Achievement		It is not possible to offer biology, microbiology, and anatomy & physiology lab sections each academic year at the Ridgecrest campus without replenishing the consumable biology supplies at the Ridgecrest campus.		
	4310 Inst Supplies & Materials	040100		CK	500.00	-	1,000.00	-	500.00	247.61			-									
	4310 Inst Supplies & Materials	040100		CB	2,500.00	1,589.55	2,250.00	2,157.54	2,250.00	2,167.27	2,250.00	2,250.00	-		Ongoing annual			Student Achievement		It is not possible to offer biology, microbiology, and anatomy & physiology lab sections each academic year at the Bishop campus without replenishing the consumable biology supplies at the Bishop campus.		
	4310 Inst Supplies & Materials	040100		CM	2,250.00	1,782.98	1,500.00	1,058.80	1,500.00	1,011.06	1,500.00	1,500.00	-		Ongoing annual			Student Achievement		It is not possible to offer biology, microbiology, and anatomy & physiology lab sections each academic year at the Mammoth campus without replenishing the consumable biology supplies at the Mammoth campus.		
	4310 Inst Supplies & Materials	040100		CS	500.00	-	500.00	-	500.00	-			-									
	4310 Inst Supplies & Materials	040100		CT	-	397.99	-	273.27	-	1,032.39	300.00		(300.00)	Program expansion	Ongoing annual			Student Achievement		Biology and anatomy & physiology lab courses are now being run at the Tehachapi campus. Running biology and anatomy & physiology lab sections each academic year will require yearly replenishment of consumable biology supplies. Sharing the biology consumables from the Ridgecrest campus with the Tehachapi campus is not built into the biology budget for the Ridgecrest campus.	This is contingent on running these classes. Originally $1000. It is not anticipated that we will try to run these classes at Tehachapi until the classroom is appropriately set up and we can find a suitable instructor. If we do schedule these classes next year, then we should budget $1000 for consumables.	
	4310 Inst Supplies & Materials	040100	CC1TM	CI							2,189.00		(2,189.00)									
	4310 Inst Supplies & Materials	090100		CI	-	841.42							-									
	4310 Inst Supplies & Materials	090100		CK			500.00	-					-									
	4310 Inst Supplies & Materials	190100		CI	1,700.00	159.48	1,250.00	-	800.00	1,286.53	50.00	50.00	-		Ongoing annual			Student Achievement		Physical science courses require minimal consumable supplies. This $50 request is mainly for replacing batteries and broken instruments.		
	4310 Inst Supplies & Materials	190100		CK			400.00	25.00	200.00	-	50.00	50.00	-		Ongoing annual			Student Achievement		Physical science courses require minimal consumable supplies. This $50 request is mainly for replacing batteries and broken instruments.		
	4310 Inst Supplies & Materials	190100		CB								50.00	50.00		Ongoing annual			Student Achievement		Physical science courses require minimal consumable supplies. This $50 request is mainly for replacing batteries and broken instruments.		
	4310 Inst Supplies & Materials	190100		CM								50.00	50.00		Ongoing annual			Student Achievement		Physical science courses require minimal consumable supplies. This $50 request is mainly for replacing batteries and broken instruments.		
	4310 Inst Supplies & Materials	190100		CS			250.00	-	200.00	-			-									
	4310 Inst Supplies & Materials	190100		CT								50.00	50.00		Ongoing annual			Student Achievement		Physical science courses require minimal consumable supplies. This $50 request is mainly for replacing batteries and broken instruments.		
	4310 Inst Supplies & Materials	190200		CI	1,500.00	-	1,500.00	-	1,500.00	1,626.76	1,000.00	1,000.00	-		Ongoing annual			Student Achievement		Physics courses require minimal consumable supplies, but purchasing non-consumable equipment is expensive. This $1000 request is to ensure money is available to replace one or two broken instruments during the course of an academic year		
	4310 Inst Supplies & Materials	190500		CI	4,250.00	5,074.69	4,500.00	6,368.45	4,500.00	8,114.68	5,000.00	6,000.00	1,000.00	Vendor Price Increase	Ongoing annual			Student Achievement		It is not possible to offer inorganic and organic chemistry lab sections each academic year at the Ridgecrest campus without replenishing the consumable chemistry supplies at the Ridgecrest campus.		
	4310 Inst Supplies & Materials	190500		CB									-	Program expansion	Ongoing annual			Student Achievement		Inorganic chemistry lab courses are now being run at ESCC. Running inorganic chemistry lab sections each academic year will require yearly replenishment of consumable chemistry supplies. Sharing the chemistry consumables from the Ridgecrest campus with the ESCC sites is not built into the chemistry budget for the Ridgecrest campus.	Originally was $1500. We offer this class every other year in the fall. It will not be offered again until fall of 2020. Maybe consider requesting $2500 in next budget cycle to cover vendor increases.	
	4310 Inst Supplies & Materials	190500		CM			1,100.00	884.35	1,000.00	-	800.00		(800.00)								Originally was $800. see above. Consider requesting $1000 next cycle.	
	4310 Inst Supplies & Materials	191400		CI					-	121.78			-									
	4310 Inst Supplies & Materials	191400		CB	-	199.09				-			-									
	4310 Inst Supplies & Materials	191400		CM			100.00	51.54	100.00	-			-									
	4310 Inst Supplies & Materials	041000		CI					-	1,048.04			-									
	4310 Inst Supplies & Materials	041000		CM					-	91.20			-									
	4310 Inst Supplies & Materials	041000		CT					-	368.94			-									
	4310 Inst Supplies & Materials	041000	17MCP	CT					-	4,368.25			-									
	4312 All Computer Software	090100		CI			-	150.81					-									
	4313 Non-Inst Supplies & Materials	040100		CI	-	291.68	-	877.41	-	56.21			-									
	4313 Non-Inst Supplies & Materials	040100		CT			-	633.82					-									
	4313 Non-Inst Supplies & Materials	190500		CI			-	123.22	-	137.48			-									
	5212 Student Travel	090100		CI	-	222.45							-									
	5220 Employee Travel	041000		CK					-	58.00			-									
	5501 Laundry Service	190500		CI	50.00	80.00	150.00	80.00	150.00	136.35	100.00	150.00	50.00		Ongoing annual			Safety		The student laboratory coats must be laundered several times each academic year. The Science department does not own a washer and dryer, so the budget request for laundry involves using an outside laundry service.	Until we acquire an adequate washer and dryer, we will need to continue to use outside services	
	5501 Laundry Service	190500		CB	-	-						75.00	75.00		Ongoing annual			Safety		The student laboratory coats must be laundered several times each academic year. The Science department does not own a washer and dryer, so the budget request for laundry involves using an outside laundry service.	We will most likely not acquire a washer and dryer at the Bishop campus and must therefore budget for this service.	
	5650 Software Licensing/Maintenance	040100		CL	0	1000							-									
	5650 Software Licensing/Maintenance	090100		CI			0	900					-									
	5650 Software Licensing/Maintenance	190200		CI	275	0							-									
	5690 Other Maintenance/Repairs	040100		CI	1500	1212.94	1500	797.17	1500	929	1250	950	(300.00)		Ongoing annual			Infrastructure		The biology equipment at the IWV campus requires yearly maintenance. In particular, the microscopes at this campus are serviced in the Spring semester by an outside contractor. The most recent servicing of these microscopes totaled approximately $950.		
	5690 Other Maintenance/Repairs	040100		CK					0	459		450	450.00		Ongoing annual			Infrastructure		The biology equipment at the Kern River Valley campus requires yearly maintenance. In particular, the microscopes at this campus are serviced in the Spring semester by an outside contractor. The most recent servicing of these microscopes totaled approximately $450.		
	5690 Other Maintenance/Repairs	040100		CB	750	495.06	500	459.26	500	499.57	500	500	-		Ongoing annual			Infrastructure		The biology equipment at the Bishop campus requires yearly maintenance. In particular, the microscopes at this campus are serviced in the Spring semester by an outside contractor. The most recent servicing of these microscopes totaled approximately $500.		
	5690 Other Maintenance/Repairs	040100		CM	750	495.06	500	415	500	481.88	500	500	-		Ongoing annual			Infrastructure		The biology equipment at the Mammoth campus requires yearly maintenance. In particular, the microscopes at this campus are serviced in the Spring semester by an outside contractor. The most recent servicing of these microscopes totaled approximately $500.		
	5690 Other Maintenance/Repairs	040100		CT					0	457.91		450	450.00		Ongoing annual			Infrastructure		The biology equipment at the Tehachapi campus requires yearly maintenance. In particular, the microscopes at this campus are serviced in the Spring semester by an outside contractor. The most recent servicing of these microscopes totaled approximately $450.		
	5220DT Employee Travel DO	040100		CK								129	129.00		Ongoing annual			Safety		The Science Department's Lab Technician must travel from the Ridgecrest campus to the Lake Isabella campus approximately 8 times each academic year. The purpose of these trips include, but are not limited to, delivering supplies, helping prepare supplies, helping prepare equipment, disposing of laboratory wastes, servicing equipment, and verifying lab room safety. Assuming a round trip distance between Ridgecrest and Lake Isabella of 115 miles, a fuel efficiency of 25 miles per gallon, and a fuel cost of $3.50 per gallon, the total cost of one round trip is $16.10. Therefore, the 8 trips would cost approximately $128.80.		
	5220DT Employee Travel DO	040100		CB					0	25.6			-		Ongoing annual			Safety		The Science Department's Lab Technician must travel from the Ridgecrest campus to the Bishop campus approximately 8 times each academic year. The purpose of these trips include, but are not limited to, delivering supplies, helping prepare supplies, helping prepare equipment, disposing of laboratory wastes, servicing equipment, and verifying lab room safety. Assuming a round trip distance between Ridgecrest and Bishop of 274 miles, a fuel efficiency of 25 miles per gallon, and a fuel cost of $3.50 per gallon, the total cost of one round trip is $38.36. Therefore, the 8 trips would cost approximately $306.88.		Originally $307.00. Reduced to $0 on the presumption that the lab tech will be visiting Bishop and Mammoth in the same trip and so the cost for Mammoth (5220DT CM) would also contain the cost for Bishop.
	5220DT Employee Travel DO	040100		CM					0	25.59		1361	1,361.00		Ongoing annual			Safety		The Science Department's Lab Technician must travel from the Ridgecrest campus to the Mammoth campus approximately 8 times each academic year. The purpose of these trips include, but are not limited to, delivering supplies, helping prepare supplies, helping prepare equipment, disposing of laboratory wastes, servicing equipment, and verifying lab room safety. Assuming a round trip distance between Ridgecrest and Mammoth of 358 miles, a fuel efficiency of 25 miles per gallon, and a fuel cost of $3.50 per gallon, the total cost of one round trip is $50.12. Therefore, the 8 trips would cost approximately $400.96 in fuel. Due to the distance of the travel (approximately 6 hours round trip), the Lab Technician also requires food and lodging reimbursement. Assuming $100 for one night of lodging and two $10 meals per trip, the total cost for food and lodging during 8 trips is approximately $960.		
	5220DT Employee Travel DO	040100		CT								166	166.00		Ongoing annual			Safety		The Science Department's Lab Technician must travel from the Ridgecrest campus to the Tehachapi campus approximately 8 times each academic year. The purpose of these trips include, but are not limited to, delivering supplies, helping prepare supplies, helping prepare equipment, disposing of laboratory wastes, servicing equipment, and verifying lab room safety. Assuming a round trip distance between Ridgecrest and Tehachapi of 148 miles, a fuel efficiency of 25 miles per gallon, and a fuel cost of $3.50 per gallon, the total cost of one round trip is $20.72. Therefore, the 8 trips would cost approximately $165.76.		
	5220DT Employee Travel DO	041000		CK					0	41.19			-									
	5220DT Employee Travel DO	041000		CB					0	74.1			-									
	5220DT Employee Travel DO	041000		CM					0	25.59			-									
	4310 Inst Supplies & Materials	040100		CB									-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Apperson Datalink 1200 scantron machine to run his biology classes at the Bishop and Mammoth campuses. This equipment costs approximately $1100 per unit when purchased from the Apperson Company.	Originally $1100. We will look for other tools to help automate grading of multiple choice tests.	
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 8 Electrophoresis Chambers to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $250 per unit when purchased from the Carolina Biological Supply Company.	These all are to support the new faculty member and minimize the transporting of these tools between campuses.	The request as it came through the LAS section plan for all the items in rows 61-77 was $20,658.00. All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 4 Electrophoresis Chambers Power Supplies to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $325 per unit when purchased from the Carolina Biological Supply Company.		
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Skeleton Model "Bone Box" to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $700 per unit when purchased from the Anatomy Warehouse Company.		
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Torso Model to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $5000 per unit when purchased from the Anatomy Warehouse Company.		
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Heart Model to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $450 per unit when purchased from the Anatomy Warehouse Company.		
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Arm Muscles Model to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $2000 per unit when purchased from the Anatomy Warehouse Company.		
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Brain Model to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $900 per unit when purchased from the Anatomy Warehouse Company.		
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Leg Muscles Model to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $2200 per unit when purchased from the Anatomy Warehouse Company.		
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 18 Dissection Trays to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $12 per unit when purchased from the Carolina Biological Company.		
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 18 Dissection Tray Covers to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $5 per unit when purchased from the Carolina Biological Company.		
	4310 Inst Supplies & Materials	040100		CB								0	-	Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 18 Dissecting Sets to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately $13 per unit when purchased from the Carolina Biological Company.		
	4310 Inst Supplies & Materials	040100		CI								0	-	Program expansion	One-Time			Student Achievement		A biology faculty member at the Ridgecrest campus has requested a one-time purchase of 1 Muscle Fiber Model to run his biology labs. This equipment costs approximately $298 per unit when purchased from the 3B Scientific Company.	These all support the enrichment of the biology lab classes.	
	4310 Inst Supplies & Materials	040100		CI								0	-	Program expansion	One-Time			Student Achievement		A biology faculty member at the Ridgecrest campus has requested a one-time purchase of 1 Complete Muscle Model to run his biology labs. This equipment costs approximately $3700 per unit when purchased from the 3B Scientific Company.		
	4310 Inst Supplies & Materials	040100		CI								0	-	Program expansion	One-Time			Student Achievement		A biology faculty member at the Ridgecrest campus has requested a one-time purchase of 1 Female Reproductive Model to run his biology labs. This equipment costs approximately $140 per unit when purchased from the Anatomy Warehouse Company.		
	4310 Inst Supplies & Materials	040100		CI								0	-	Program expansion	One-Time			Student Achievement		A biology faculty member at the Ridgecrest campus has requested a one-time purchase of 1 Male Reproductive Model to run his biology labs. This equipment costs approximately $140 per unit when purchased from the Anatomy Warehouse Company.		
	4310 Inst Supplies & Materials	040100		CI								0	-	Program expansion	One-Time			Student Achievement		A biology faculty member at the Ridgecrest campus has requested a one-time purchase of 1 Muscle Limbs Model to run his biology labs. This equipment costs approximately $1350 per unit when purchased from the 3B Scientific Company.		
	5220 Employee Travel	190500		CI								0	-		One-Time			Safety		The Science Lab Technician has requested to attend a Laboratory Safety Training Course held by the American Chemical Society. The description of the training course is: "Learn best practices to minimize personal injury, health impairment, property loss, fines, and liability in your laboratory. This course gives you an overview of the practical and latest regulatory measures for the prevention of accidents, incidents, or exposures that may cause health impairment, injury, fire, or interference with laboratory operations. It includes the OSHA training requirements for a Chemical Hygiene Officer." The course fee is approximately $2000. Travel, food, and lodging is approximately $500.	Originally $2500. Administration is supportive of professional development for the Lab Tech, however, would like to see if there is training for a basic skills such as mixing, measuring, and preparing solutions to support lab activities.	Approved only on alternative funding.
					23,775.00	22,417.78	26,500.00	24,179.00	24,700.00	33,682.12	24,489.00	24,731.00	242.00								72% of this supports the establishment and development of the newest science faculty member in ESCC. 25% of this represents a faculty members request for enrichment supplies.	

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

Fund: GU001

Organization Code: 41EVP1 - Visual & Perf Arts Department

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

					2014-15		2015-16		2016-17		2017-18	2018-19										
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Administrative Notes	Vice President Notes
1419	Acad Emp - No	499900	CHONOR	CI			-	300.00					-									
2499	Oth Indr Inst Te	100400	CTL001	CI	1,060.00	937.50	1,000.00	1,164.09	1,000.00	-	1,000.00	1,000.00	-			AUP		Student Achievement				
4310	Inst Supplies &	100200		CI	12,000.00	12,035.14	13,000.00	12,698.72	13,000.00	13,178.15	14,000.00	14,000.00	-	Program expansion	Ongoing annual	AUP	Facilities	Student Achievement		Increasing Art C101 offerings during online during the summer. Increasing Drawing I online. We are also running Drawing II and Sculpture II, which require more instructional supplies.	Originally was $16000. Reduced to a smaller increase from previous year.	The original request as it came through the LAS section plan was $15,000. Augmentation of $1,000 not currently approv 2019-2020 pending clarity on the funding formula. Approved if funding permits.
4310	Inst Supplies &	100200		CK	500.00	430.33	500.00	377.41	700.00	193.24	500.00	500.00	-					Student Achievement				
4310	Inst Supplies &	100200		CB	1,500.00	1,607.55	1,500.00	1,333.02	1,500.00	1,337.87	1,500.00	1,500.00	-					Student Achievement				
4310	Inst Supplies &	100200		CM	1,000.00	838.07	1,000.00	807.40	1,500.00	1,437.30	1,500.00	1,500.00	-					Student Achievement				
4310	Inst Supplies &	100200		CS	200.00	-	200.00	-	-	481.70		500.00	500.00	Program expansion	Ongoing annual	AUP	Facilities	Student Achievement		Demand for art labs in Cal City prison.		
4310	Inst Supplies &	100200		CT			-	192.08				500.00	500.00	Program expansion	Ongoing annual	AUP	Facilities	Student Achievement		Demand for Art labs at Tehachapi educational center and prison. Will also support the classes taught by new art hire being requested in this AUP.		
4310	Inst Supplies &	100400		CI	500.00	426.98	500.00	707.24	500.00	740.44	700.00	700.00	-	Other-please explain in rationale	Ongoing annual	AUP	Facilities	Student Achievement		Costs for sheet music and supplies vary in prices from semester to semester. We have consistently overspent the allotted budget and are seeking an increase to accommodate these fluctuations.		The original request was for $1,000 for overspending of sheet music. 2018-2019 budget already contains augmentation the cost. Will wait until actuals in 2018-2019.
4310	Inst Supplies &	100400		CT					500.00	-	500.00	500.00	-					Student Achievement				
4313	Non-Inst Suppli	100200		CI	1,500.00	1,395.06	2,000.00	1,613.06	2,000.00	1,760.48	2,000.00	2,000.00	-					Student Achievement				
4313	Non-Inst Suppli	100200		CK							200.00	200.00	-					Student Achievement				
4313	Non-Inst Suppli	100200		CB					-	153.07	200.00	200.00	-					Student Achievement				
4313	Non-Inst Suppli	100200		CM			-	119.92	500.00	-	200.00	200.00	-					Student Achievement				
4313	Non-Inst Suppli	100400		CI	600.00	-							-									
5230	Food/Meetings	100200		CB			-	34.90					-									
5690	Other Maintena	100200		CI	-	368.05							-									
5861	Printing/Duplica	100200		CI	-	97.43	-	131.13	150.00	145.49	150.00	150.00	-					Student Achievement				
5861	Printing/Duplica	100200		CB			-	8.62					-									
6412	Computer/Tech	100200		CI	500.00	-							-									
6412	Computer/Tech	100200	CC1TIM	CB									-	Replacement Plan	One-time	AUP	Facilities	Student Achievement		Request is for a new projector, computer, and media cart. The existing equipment is old and obsolete. Request prompted by site faculty and students.	Originally was $3500. represented in IT budget.	
6419FA	Other Equipme	100200	CC1TIM	CT								-	-	Program expansion	One-time	AUP	Facilities	Student Achievement		The department would like to set up a ceramics lab, including kiln, wheels, mixer, etc, to expand the art offerings in Tehachapi. This supports the new hire that the department is requesting in this AUP. It supports program expansion in general if the new hire request is not successful. Ceramics is the most popular course, especially in small communities. It is the perfect starting lab to advertise program expansion in that area.		The original request was $40,000 for a ceramics lab. Expenditure not currently approved for 2019-2020 pending clarity funding formula and results of hiring a full-time faculty member.
1430	Acad Emp - De	601000	CTL001	CI					-	8,268.75			-									
Total					19,360.00	18,136.11	19,700.00	19,487.59	21,350.00	27,696.49	22,450.00	23,450.00	1,000.00									

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

Fund: GU001

Organization Code: 41EPH1-PE/Health

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

					2014-15		2015-16		2016-17		2017-18	2018-19	2019-20										
Account Descriptions	Acct	Prgm	Acty	Lcn	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Request	2019-20 Inc/(Dec) from 18-19 Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Administrative Notes	Vice President Notes
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CI	-	270.00								-									
Inst Supplies & Materials	4310	083500		CI	1,000.00	1,098.44	1,200.00	-	2,000.00	1,886.64	2,000.00	2,000.00	2,000.00	-									
Other Maintenance/Repairs	5690	083500		CI	1,500.00	822.74	1,100.00	-	1,000.00	-	1,000.00	4,000.00	1,000.00	(3,000.00)			AUP				return to regular maintenance		
Other Equipment	6419	083500	16MCP	CI			18,035.00	-						-									
Other Equipment	6419FA	083500	16MCP	CI			15,400.00	32,990.89				25,350.00	-	(25,350.00)			AUP			Instruct Equip??	The request last year was partially funded and this is the remaining part of the request that was not funded last year.		The original request was $14,000 for a equipment replacement. Expenditure not currently approved for 2019-2020 pending clarity on the funding formula. Approved if funding permits. Look first if can be paid by instructional equipment money.
														-									
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Total					2,500.00	2,191.18	35,735.00	32,990.89	3,000.00	1,886.64	3,000.00	31,350.00	3,000.00	(28,350.00)									

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

Fund: GU001

Organization Code: 41ELI1 - CC-Library

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20										
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Administrative Notes	Vice President Notes
1419	Acad Emp - Ne	612000	CTL001	CI	2,160.00	-	-	8,405.20	-	7,680.00		11,520.00	11,520.00	Program Expansion	Ongoing Annual	AUP		Infrastructure			These increases are designed to match the increase in library needs due to increase in incarcerated student enrollement and growth of the emebedded librarian program. May be null if a full-time position can be added	
1419	Acad Emp - Ne	612000	CTL001	CK			-	11,040.60	7,680.00	6,720.00	7,680.00	11,520.00	3,840.00	Program Expansion	Ongoing Annual	AUP		Equity				
1419	Acad Emp - Ne	612000	CTL001	CB	15,360.00	-	11,520.00	-	7,680.00	6,720.00		11,520.00	11,520.00	Program Expansion	Ongoing Annual	AUP		Equity				
1419	Acad Emp - Ne	612000	CTL001	CM	15,360.00	-	11,520.00	-	7,680.00	2,880.00		11,520.00	11,520.00	Program Expansion	Ongoing Annual	AUP		Equity				
1419	Acad Emp - Ne	612000	CTL001	CT			-	5,519.40	-	6,720.00	26,880.00	34,560.00	7,680.00	Program Expansion	Ongoing Annual	AUP		Equity				
4313	Non-Inst Suppl	612000		CI	150.00	146.93	250.00	496.01	250.00	248.26	250.00	250.00	-	Program Expansion	One-time	AUP	M,F	Engagement		Signage, Supplies, Blinds		The original request for rows 17-21 was $2,450. Augmentation not currently approved for 2019-2020 pending clarity on the funding formula. Approved if funding permits.
4313	Non-Inst Suppl	612000		CK	150.00	150.00	125.00	105.05				-	-	Program Expansion	One-time	AUP	F	Infrastructure		Supplies		
4313	Non-Inst Suppl	612000		CB			250.00	216.00				-	-	Program Expansion	One-time	AUP	F	Infrastructure		Locking cabinet		
4313	Non-Inst Suppl	612000		CM								-	-	Program Expansion	One-time	AUP	F	Infrastructure		Locking cabinet		
4313	Non-Inst Suppl	612000		CT			-	1,192.40			100.00	100.00	-	Program Expansion	One-time	AUP	F	Infrastructure		Supplies, chair		
4313	Non-Inst Suppl	612000	17MCP	CI					2,400.00	2,345.26			-									
4313	Non-Inst Suppl	612000	17MCP	CK					800.00	777.45			-									
5220	Employee Trai	612000		CI	-	1,178.55	2,000.00	2,133.54					-									
5300	Institutional Du	612000		CI	150.00	150.00	150.00	150.00	150.00	150.00		150.00	150.00		Ongoing annual	AUP		Infrastructure				
5650	Software Licer	612000		CI	11,600.00	9,456.57	11,600.00	9,110.69	10,000.00	9,800.26	10,500.00	10,500.00	-		Ongoing annual	AUP		Access				
5890	Other Services	612000		CI			-	7.98					-									
6310	Library Books	612000		CI	14,000.00	13,993.09	14,000.00	13,993.83	-	9,976.91	14,000.00	10,000.00	(4,000.00)		Ongoing annual	AUP		Growth			Originally was $14000. Supported up to $10000 because recent book purchases were less than $10000.	
6310	Library Books	612000	16MCP	CI	5,000.00	4,999.58							-									
6311	Magazines & F	612000		CI	38,000.00	32,085.31	39,900.00	36,895.44	40,000.00	39,433.77	42,000.00	43,000.00	1,000.00	Vendor price increas	Ongoing annual	AUP		Access				
6419	Other Equipme	612000		CT			1,200.00	-					-									
5220DT	Employee Trai	612000		CI	400.00	-	250.00	19.94	250.00	40.11	250.00	2,200.00	1,950.00	Program Expansion	Ongoing annual	AUP	PD	Growth		Conference travel, site travel	Originally was $4400. Supported at half for site travel and for the chair to attend a conference bring back what she learns to other librarians	
5220DT	Employee Trai	612000		CK			-	13.89					-									
5220DT	Employee Trai	612000		CB	-	23.18			-	12.24			-									
5220DT	Employee Trai	612000		CM	-	35.19			-	12.25			-									
5220DT	Employee Trai	612000		CT					-	20.28			-									
6419FA	Other Equipme	612000	16MCP	CI	-	22,692.25							-	Replacement Plan	One-time	AUP	IT/F	Equity, Infrastructure		8 Laptop replacements, bookdrop	Originally was $16000. Incoporated in IT replacement plan	
6419FA	Other Equipme	612000	16MCP	CB									-	Replacement Plan	One-time	AUP	F	Student Achievement		Glass wall	Originally was $18000. Incoporated in site long term plan	
6419FA	Other Equipme	612000	16MCP	CT								-	-	Program Expansion	One-time	AUP	IT	Equity		1 laptop for librarian		As standard equipment, comes out of East Kern or IT budget
6419FA	Other Equipme	612000	16MCP	CK	23,000.00	-							-	Program Expansion	One-time	AUP	IT	Equity		2 laptops	Originally was $3000. Incoporated in IT replacement plan	
1430	Acad Emp - De	601000	CTL001	CI					-	262.58			-									
													-									
													-									
													-									
													-									
													-									
													-									
Total					125,330.00	84,910.65	92,765.00	89,299.97	76,890.00	93,799.37	101,660.00	146,840.00	45,180.00								This increase largely supports the expansion of library services to the prisons and the growth of the embedded librarian program through use of Adjunct Librarians.	

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

Fund: GU001

Organization Code: 41ELC1 - Learning Center-LAC

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20										
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Administrative Notes	Vice President Notes
1340	Acad Emp-Inst	611000	CTL001	CB	7,680.00	6,960.00	10,560.00	10,483.20	7,438.65	7,437.64	7,438.65	10,000.00	2,561.35		Ongoing annual	AUP		Equity	Sunset Foundation, Equity, SSSP	These funds are for the Learning Assistance Center faculty at the Bishop campus. The employee has been funded by this account as well as by the Sunset Foundation. The additional funds would bring the position to a dollar amount that is consistent with Kern River Valley's LAC Tech position.	No impact on GUI	
1340	Acad Emp-Inst	611000	CTL001	CM	7,680.00	6,960.00	10,560.00	10,483.20	7,438.65	7,437.64	7,438.65	10,000.00	2,561.35		Ongoing annual	AUP		Equity	Sunset Foundation, Equity, SSSP	These funds are for the Learning Assistance Center faculty at the Mammoth campus. The employee has been funded by this account as well as by the Sunset Foundation. The additional funds would bring the position to a dollar amount that is consistent with Kern River Valley's LAC Tech position.	No impact on GUI	
1340	Acad Emp-Inst	611000	CTL001	CT			3,840.00	-	2,700.00	-			-									
1419	Acad Emp - No	611000	CTL001	CK	16,400.00	-							-									
2392	Non-Inst Stude	089900	CTL001	CI	14,989.00	10,240.00							-									
2392	Non-Inst Stude	089900	CTL001	CK	6,545.00	6,540.00							-									
2399	Cls Oth - Temp	611000	CTL001	CI			-	3,020.39					-									
2411	Inst Students	089900		CM								1,000.00	1,000.00	Program expansion	Ongoing periodic	AUP		Student Achievement				
2411	Inst Students	089900	CTL001	CI	30,084.00	25,974.58	37,084.00	28,294.93	24,256.50	22,158.80	28,000.00	28,000.00	-		Ongoing periodic			Student Achievement				Keeping an eye on this. Only $22,000 expended in 2017-18 and only $11,000 expended through summer and fall in 2018-1 implementing AB705 may resulting in more tutoring hours, particularly in embedded tutoring.
2411	Inst Students	089900	CTL001	CK	-	5,568.80	7,045.00	3,195.88	1,500.00	3,546.12	1,500.00	3,200.00	1,700.00	Program expansion	Ongoing periodic	AUP		Student Achievement				
2411	Inst Students	089900	CTL001	CB					-	110.00		1,000.00	1,000.00	Program expansion	Ongoing periodic	AUP		Student Achievement				
2411	Inst Students	089900	CTL001	CT			-	1,299.75	500.00	168.76	500.00	500.00	-		Ongoing periodic			Student Achievement				
2411	Inst Students	493009	CTL001	CI					-	420.75			-									
4310	Inst Supplies &	611000		CI					-	589.73			-									
4313	Non-Inst Suppli	611000		CI	700.00	373.53	900.00	2,036.15	900.00	297.65	800.00	800.00	-		Ongoing periodic			Infrastructure				
4313	Non-Inst Suppli	611000		CK	150.00	132.02	150.00	-	150.00	-	150.00	150.00	-		Ongoing periodic			Infrastructure				
4313	Non-Inst Suppli	611000		CB	-	292.08	200.00	-	150.00	-	150.00	150.00	-		Ongoing periodic			Infrastructure				
4313	Non-Inst Suppli	611000		CM			200.00	-	150.00	-	150.00	150.00	-		Ongoing periodic			Infrastructure				
4313	Non-Inst Suppli	611000		CT					250.00	-	250.00	250.00	-		Ongoing periodic			Infrastructure				
5220	Employee Trav	611000		CI			2,375.00	2,132.01					-									
5220	Employee Trav	611000		CB	-	64.00							-									
5650	Software Licen	190200		CI			10,200.00	-														
5650	Software Licen	611000		CL			-	8,160.00	8,160.00	8,160.00	8,160.00		(8,160.00)					Access				Proctorio no longer an expense now that we are in OEI
5220DT	Employee Trav	611000		CI	-	55.28							-									
5220DT	Employee Trav	611000		CK	100.00	18.81							-									
5220DT	Employee Trav	611000		CB	-	264.02	320.00	-	320.00	237.70	250.00	250.00	-	Program expansion	Ongoing periodic			Infrastructure		LAC Coordinator ESCC Bishop Visits		
5220DT	Employee Trav	611000		CM			320.00	-	320.00	112.35	250.00	250.00	-		Ongoing periodic			Infrastructure		LAC Coordinator ESCC Mammoth Visits		
													-									
													-									
													-									
													-									
													-									
													-									
Total					84,328.00	63,443.12	83,754.00	69,105.51	54,233.80	50,677.14	55,037.30	55,700.00	662.70									

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

Fund: GU001

Organization Code: 41EHP1 - CC-Honors Program

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1419	Acad Emp - Nc	499900	CHONOR	CI	5,000.00	1,350.00	5,000.00	1,860.00	-	1,410.00		-	-		Ongoing annual	AUP		Access		
1419	Acad Emp - Nc	499900	CHONOR	CL	-	270.00			-	270.00		-	-					Student Achievement		Estimated cost of offering honors courses to non-IWV students. The $5,000 previous set aside for honors contracts can now be divided up college-wide for half-unit honors 299H courses, which have replaced contracts.
1419	Acad Emp - Nc	499900	CHONOR	CB	-	345.00						-	-		Ongoing annual	AUP		Access		
1419	Acad Emp - Nc	499900	CHONOR	CM	-	570.00						-	-		Ongoing annual	AUP		Access		
1419	Acad Emp - Nc	499900	CHONOR	CS	-	270.00						-	-		Ongoing annual	AUP		Access		
1419	Acad Emp - Nc	499900	CPTK	CI	3,076.77	3,693.80	3,076.77	3,761.40	-	3,836.60		-	-					Growth		
1419	Acad Emp - Nc	601000	CHONOR	CI					5,000.00	-	5,000.00	5,000.00	-			AUP	Professional Development	Student Achievement		
1419	Acad Emp - Nc	601000	CPTK	CI					7,500.00	-	7,500.00	7,500.00	-	Absorbing previous initiative/expansion	Ongoing annual	AUP		Growth		Maintain multiple Phi Theta Kappa advisors (two stipends). This was included on last year's budget, so this is ongoing, not new.
4211	Non-Library/Ma	499900	CPTK	CI	-	84.78							-							
4313	Non-Inst Suppl	499900	CHONOR	CI	500.00	200.76	200.00	47.53					-							
4313	Non-Inst Suppl	499900	CPTK	CI	-	262.60	-	425.97					-							
4313	Non-Inst Suppl	601000	CHONOR	CI					200.00	-	200.00	200.00	-					Student Achievement		
4313	Non-Inst Suppl	601000	CPTK	CI					300.00	-	300.00	300.00	-					Student Achievement		
5212	Student Travel	499900	CHONOR	CI	400.00	764.09	-	1,536.50					-							
5212	Student Travel	601000	CHONOR	CI					1,500.00	1,097.45	1,500.00	1,500.00	-					Student Achievement		
5220	Employee Trav	499900	CHONOR	CI	800.00	363.69	2,800.00	384.31			5,000.00	5,000.00	-					Student Achievement		
5220	Employee Trav	601000	CHONOR	CI					300.00	390.17	300.00	300.00	-					Student Achievement		
5230	Food/Meetings	499900	CHONOR	CI			-	377.94					-							
5230	Food/Meetings	601000	CHONOR	CI					900.00	827.38	1,000.00	1,000.00	-					Student Achievement		
5230	Food/Meetings	601000	CPTK	CI					500.00	-	500.00	500.00	-					Student Achievement		
5300	Institutional Du	499900	CHONOR	CI	150.00	120.00	200.00	120.00					-							
5300	Institutional Du	601000	CHONOR	CI					200.00	120.00	200.00	200.00	-					Student Achievement		
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Total					9,926.77	8,294.72	11,276.77	8,513.65	16,400.00	7,951.60	21,500.00	21,500.00	-							

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

Fund: GU001

Organization Code: 411VE0 - Dean of Career Technical Education

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
2399	Cls Oth - Temp	601000	CTL001	CI	-	4,925.23	-	9,289.76	-	579.10			-								
4313	Non-Inst Supp	210500		CI					-	185.01			-								
4313	Non-Inst Supp	601000		CI	250.00	187.06	250.00	205.91	250.00	234.80	250.00	250.00	-					Equity			
5220	Employee Tra	130500		CI					-	730.12			-								
5220	Employee Tra	601000		CI	4,300.00	1,314.67	4,000.00	-	2,000.00	661.00	2,000.00	2,000.00	-					Student Achievement			
5230	Food/Meetings	070100		CI	-	84.74					100.00	100.00	-					Engagement			
5230	Food/Meetings	601000		CI	100.00	44.92	300.00	33.00	300.00	64.75	600.00	600.00	-					Engagement			
5230	Food/Meetings	601000		CB					-	225.42			-								
5220DT	Employee Tra	601000		CI	200.00	116.69	200.00	21.73	400.00	-	250.00	250.00	-					Infrastructure			
5220DT	Employee Tra	601000		CK			-	15.09					-								
5220DT	Employee Tra	601000		CB			-	104.45					-								
5220DT	Employee Tra	601000		CM	-	237.48			250.00	-	250.00	250.00	-					Infrastructure			
5220DT	Employee Tra	601000		CS	-	24.34					100.00	100.00	-					Infrastructure			
Total					4,850.00	6,935.13	4,750.00	9,669.94	3,200.00	2,680.20	3,550.00	3,550.00	-								

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

Fund: GU001

Organization Code: 411AH1 - CC Allied Health

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20										
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
1340	Acad Emp-Inst	123000	CTL001	CB			-	690.00					-								
1350	Acad Emp-Nor	125000	CTL001	CI					-	159.90			-								
1419	Acad Emp - Ne	125000	CTL001	CI			-	18.64					-								
1419	Acad Emp - Ne	601000	CTL001	CI	-	1,680.00	-	857.52					-								
2412	Direct Inst Pro	123020	CTL001	CK			-	14,895.00					-								
2412	Direct Inst Pro	123020	CTL001	CB			-	7,280.00					-								
2412	Direct Inst Pro	125000	CTL001	CI					-	356.25			-								
2495	Inst Oth Indr P	120100	CTL001	CK			7,500.00	-					-								
2495	Inst Oth Indr P	120100	CTL001	CB			7,500.00	-	12,000.00	-			-								
2495	Inst Oth Indr P	123020	CTL001	CK	-	12,228.75							-								
2495	Inst Oth Indr P	123020	CTL001	CB	-	9,600.00	-	2,390.00					-								
2495	Inst Oth Indr P	125000	CTL001	CI			4,250.00	-	2,000.00	-	4,250.00	-	(4,250.00)		Ongoing annual	Other or None-please explain in rationale. Be specific!		Student Achievement		Funds for industry professional experts during skills labs competency examinations	The original request for rows 23-27 was $13,150 for professional experts to assist during skills lab exams. No money has been spent in these accounts in at least three years.
2495	Inst Oth Indr P	125000	CTL001	CK			2,225.00	-	2,000.00	-	2,225.00	-	(2,225.00)		Ongoing annual			Student Achievement		Funds for industry professional experts during skills labs competency examinations	
2495	Inst Oth Indr P	125000	CTL001	CB			2,225.00	-	2,000.00	-	2,225.00	-	(2,225.00)		Ongoing annual			Student Achievement		Funds for industry professional experts during skills labs competency examinations	
2495	Inst Oth Indr P	125000	CTL001	CM			2,225.00	-	2,000.00	-	2,225.00	-	(2,225.00)		Ongoing annual			Student Achievement		Funds for industry professional experts during skills labs competency examinations	
2495	Inst Oth Indr P	125000	CTL001	CS			2,225.00	-	2,000.00	-	2,225.00	-	(2,225.00)		Ongoing annual			Student Achievement		Funds for industry professional experts during skills labs competency examinations	
4310	Inst Supplies &	120100		CI	2,237.50	745.81	1,500.00	136.95	-	64.94		2,500.00	2,500.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement	SWP/VTEA		
4310	Inst Supplies &	120100		CK	1,150.00	599.46	500.00	-				1,000.00	1,000.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement	SWP/VTEA		
4310	Inst Supplies &	120100		CB	1,150.00	599.44	500.00	-				1,000.00	1,000.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement	SWP/VTEA		
4310	Inst Supplies &	120100		CT							500.00	500.00	-		Ongoing annual	AUP		Student Achievement	SWP/VTEA		
4310	Inst Supplies &	125000		CI	375.00	1,116.01	550.00	499.31				825.00	825.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement	SWP/VTEA		
4310	Inst Supplies &	125000		CK	375.00	-	225.00	591.65				412.50	412.50	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement	SWP/VTEA		
4310	Inst Supplies &	125000		CB	187.50	-	225.00	284.26				412.50	412.50	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement	SWP/VTEA		
4310	Inst Supplies &	125000		CM	187.50	-	225.00	295.84				412.50	412.50	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement	SWP/VTEA		
4310	Inst Supplies &	125000		CS	212.50	-	375.00	-				412.50	412.50	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement	SWP/VTEA		
4313	Non-Inst Suppl	120100		CI	500.00	-	100.00	350.16	-	128.59		300.00	300.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement	SWP/VTEA		
4313	Non-Inst Suppl	125000		CI	800.00	-	150.00	-			1,200.00	1,200.00	-	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement			
5220	Employee Tra	120100		CI			-	25.50				7,000.00	7,000.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Growth	SWP/VTEA		
5230	Food/Meetings	120100		CB			-	109.30					-								
5300	Institutional Du	120100		CI							500.00	550.00	50.00		Ongoing annual	AUP		Student Achievement		Funds used for Vocational Nurse Directors-Southern California annual fee for school and for Mountain Measurement statistics on students NCLEX-PN testing trends for feedback to instruction/curriculum.	
5810	Fingerprinting	120100		CI	4,125.00	2,496.00	3,025.00	4,076.00	2,600.00	2,587.00	3,191.00	3,000.00	(191.00)	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement		for finger printing services in CNA program IWV	
5810	Fingerprinting	120100		CK	1,650.00	1,718.00	1,925.00	551.00	1,700.00	604.00	1,800.00	2,000.00	200.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement		for finger printing services in CNA program KRV	
5810	Fingerprinting	120100		CB	1,650.00	1,794.10	3,025.00	1,125.10	1,700.00	974.00	1,800.00	2,000.00	200.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement		for finger printing services in CNA program ESCC	
5810	Fingerprinting	120100		CM							309.00	-	(309.00)	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement		for finger printing services in CNA program ESCC	
5813	Physical Exam	120100		CI					1,600.00	-	2,000.00	1,600.00	(400.00)	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement		tests for vocational nursing application process. $40/student cost. estimated 40 student applications per year from multiple sites.	
5220DT	Employee Tra	120100		CI	-	534.52	-	153.36				500.00	500.00		Ongoing annual	AUP		Infrastructure	SWP/VTEA		
5220DT	Employee Tra	120100		CK	-	71.30	-	69.12				500.00	500.00	Absorbing previous initiative/expansion	Ongoing annual			Infrastructure	SWP/VTEA		
5220DT	Employee Tra	120100		CB	-	516.81	-	238.28	-	17.63		500.00	500.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Infrastructure	SWP/VTEA		
5220DT	Employee Tra	120100		CM					-	17.63		500.00	500.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Student Achievement	SWP/VTEA		
Total					14,600.00	32,020.20	40,475.00	10,895.83	29,600.00	4,393.79	24,450.00	27,125.00	2,675.00								

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

Fund: GU001

Organization Code: 411CS1 - Computer Science & Business Dept

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
1350	Acad Emp-Non	070200	CTL001	CI					-	723.00			-								
1350	Acad Emp-Non	140200	CTL001	CI					-	105.00			-								
4310	Inst Supplies &	140200	CCINED									5,065.80	5,065.80	Program expansion	Ongoing periodic	AUP	Facilities	Student Achievement	Strong WorkForce, VTEA, or other sources available for prison education or student equity/success	This funding addresses student success and equity measures by allowing more access to material needed to successfully complete the courses and programs. The inmate students at the prison locations in Tehachapi and California City are not able to access or obtain textbooks each semester. Fall 2018 semester the EOPS program would not pay for the new textbook that was being used in the class. It would only allow funding for the prior textbook that was not being used anymore because it is outdated. This put the students and the instructor at a disadvantage. We are requesting a minimum of three(3) - five (5) copies of the textbooks for courses currently being taught at the prison locations. These books can be kept at the prison library or other location for access to students to do their work. This will allow better access for students and help with instruction. Students needs access to textbooks to complete the readings, learn the materials, and complete assignments. Open Education Resources (OER) are not available for paralegal studies. The textbooks cannot be copied and provided because that would violate copyright laws for having to copy the whole book multiple times. The textbooks do not change unless an update is needed because they are outdated or new edition is released. The books once purchases should be good for several semester. There are also courses that use the same book (112/122 and 130/140). The need for books will also change based upon the courses that are offered. Currently six (6) courses are offered at the prison locations, which would required 4 different books to be purchased. BSAD C131, PARA C101, PARA C112/122, and PARA C130/140 are currently being offered or scheduled to be offered at the prison locations.	
5220	Employee Trav	051400		CI								-	-	Other-please explain in rationale	Ongoing annual	AUP	Professional Development	Growth		Professional development is an ongoing need for faculty to professionally develop skills by attending conferences.	The original request was $20,000 for professional development. Not approved unless on alternative funding.
5220	Employee Trav	051400	CCCCPD	CI								20,000.00	20,000.00	Other-please explain in rationale	Ongoing annual	AUP	Professional Development	Engagement	VTEA, Strong Workforce	Ongoing professional development through professional conferences and training is vital for currency in fields.	
5230	Food/Meetings	050100		CI	-	71.51							-								
6412	Computer/Tech	070810		CI	-	125.78							-								
1430	Acad Emp - De	601000	CTL001	CI					-	9,450.00			-								
Total					-	197.29	-	-	-	10,278.00	-	25,065.80	25,065.80								

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

Fund: GU001

Organization Code: 411CI1 - Child Dev Instructnl Dept

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
5890	Other Services	130500		CI			-	750.00					-							
5220DT	Employee Trav	130500		CM	-	84.81			100.00	-	100.00	100.00	-					Engagement		
5220DT	Employee Trav	601000		CM	-	30.00			50.00	-	50.00	50.00	-					Engagement		
1430	Acad Emp - De	601000	CTL001	CI					-	4,725.00			-							
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Total					-	114.81	-	750.00	150.00	4,725.00	150.00	150.00	-							

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

Fund: GU001

Organization Code: 411IL1 - Industrial Arts Department

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2015-16 Adopted Budget	2015-16 Actual Expenses	2016-17 Adopted Budget	2016-17 Actual Expenses	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Budget	2019-20 Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
4310	Inst Supplies &	095650		CI	35,000.00	25,105.05	30,000.00	27,091.92	30,000.00	29,832.15	30,000.00	40,000.00	10,000.00	Program expansion	Ongoing annual	Program Review		Growth	Strong Work Force	We have purchased equipment using strong workforce money to begin offering the Welding Processes Certificate in Tehachapi. A portion of this increase would be used to purchase ongoing supplies and consumables to be able to run a WELD C101 course to start. The other portion of the increase will be needed due to vendor price increases. Just this semester, did we notice a decent increase in our supplies and consumable costs. This is supported not only in our recent Program Review, but the AUP as well.	
4313	Non-Inst Suppl	095650		CI			300.00	91.93	300.00	206.20	300.00	300.00	-		Ongoing annual			Student Achievement		We are not asking for an increase in the ongoing $300 instructional supply	
5220	Employee Trav	095650		CI								-	-	Program expansion	Ongoing annual	Program Review	Professional Development	Growth		Members of the department would like to attend trade shows or seminars to help grow the department and stay up to date with the newest technology.	The original request was $1,500 for professional development. Not approved unless on alternative funding.
1430	Acad Emp - De	601000	CTL001	CI					-	5,512.50			-								
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Total					35,000.00	25,105.05	30,300.00	27,183.85	30,300.00	35,550.85	30,300.00	40,300.00	10,000.00								

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

Fund: GU001

Organization Code: 411PU1 - Public Service Department

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
2412	Direct Inst Pro	210500	CTL001	CI					-	81,705.00		82,000.00	82,000.00	Absorbing previous initiative/expansion	Ongoing annual	AUP		Growth		The California Commission on Peace Officer Standards and Training has minimum instructor to student ratios to which we must adhere.	
2412	Direct Inst Pro	210550	CTL001	CI	150,000.00	115,852.50	120,000.00	90,659.98	120,000.00	12,615.00	100,000.00	13,000.00	(87,000.00)								
4211	Non-Library/M	210550		CI	250.00	135.86	250.00	148.84	250.00	-	250.00	250.00	-								
4310	Inst Supplies &	210550		CI	10,000.00	1,006.34	10,000.00	8,138.63				10,000.00	10,000.00	Vendor price increase	Ongoing annual	AUP		Equity		Ammunition is purchased for the academy due to California restrictions on personal purchase and availability.	
4310	Inst Supplies &	210550		CB	-	122.52							-								
4313	Non-Inst Suppl	210550		CI	500.00	713.70	500.00	185.01					-								
4313	Non-Inst Suppl	210550		CB	-	700.38							-								
4320	Vehicle Supplie	210550		CI	500.00	-	500.00	1,216.02	1,000.00	-			-								
5119	Oth Non-Inst C	210550		CI			-	718.00					-								
5150	Cont Instructio	210550		CI	120,000.00	78,553.80	120,000.00	105,107.50	120,000.00	190,798.00	110,000.00	120,000.00	10,000.00								
5220	Employee Trav	210550		CI	2,000.00	38.14			-	19.06			-								
5220	Employee Trav	210550		CB					-	36.96			-								
5300	Institutional Du	210550		CI	200.00	40.00	200.00	40.00	100.00	-	100.00	100.00	-								
5603	Rental of Facil	210500		CI					100,000.00	125,210.00	100,000.00	100,000.00	-								
5603	Rental of Facil	210550		CI	-	84,516.50	-	105,519.00					-								
5684	Vehicle Repair	210550		CI			-	45.00					-								
5861	Printing/Duplic	210500		CS			-	146.61					-								
5861	Printing/Duplic	210500		CT			-	146.61					-								
5220DT	Employee Trav	210550		CI	1,000.00	1,356.52	1,000.00	-					-								
5220DT	Employee Trav	210550		CB	-	94.41							-								
													-								
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Total					284,450.00	283,130.67	252,450.00	312,071.20	341,350.00	410,384.02	310,350.00	325,350.00	15,000.00								

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

Fund: GU001

Organization Code: 41CDL1 - Director of Distance Learning

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
1419	Acad Emp - Ne	601000	CTL001	CI			2,100.00	-	2,600.00	2,100.00	2,100.00	2,100.00	-		Ongoing annual	ASP	Professional Development	Student Achievement			
1419	Acad Emp - Ne	601000	CTL001	CL			-	2,100.00					-								
4211	Non-Library/Ma	601000		CL	250.00	-							-								
4310	Inst Supplies &	601000		CL	500.00	-							-								
4313	Non-Inst Supp	601000		CI	-	43.19							-								
4313	Non-Inst Supp	601000		CL	500.00	38.02	200.00	128.03	150.00	150.00			-		Ongoing annual	ASP		Infrastructure			
5159	Oth Instruction	601000		CL	2,750.00	-							-								
5220	Employee Trav	601000		CI	-	3,778.16	-	1,715.67					-								
5220	Employee Trav	601000		CL	5,000.00	523.68	5,000.00	1,817.95	4,500.00	1,583.58	2,000.00	2,000.00	-		Ongoing annual	ASP	Professional Development	Growth			
5300	Institutional Du	601000		CI	-	1,270.75			-	495.00			-								
5300	Institutional Du	601000		CL	6,025.00	595.00	750.00	495.00	850.00	-	495.00		(495.00)								
5650	Software Licer	601000		CL			-	298.00					-								
5790	Other Professional Fees		CCCCPD									-	-			ASP	Professional Development	Equity		$1,500 for @ONE accessibility training (training for approximately 25 liberal arts faculty). An additional $1,500 is being requested from CTE funds (training for approximately 25 CTE faculty) .	The original request was $1,500 for professional development. Expenditure not currently approved for 2019-2020 pending clarity on the funding formula. Approved if funding permits.
5860	General Adver	601000		CL			2,500.00	-					-								
6412	Computer/Tecl	601000		CI			1,300.00	-					-								
6412	Computer/Tecl	601000		CL			-	1,408.92					-								
5220DT	Employee Trav	601000		CL	500.00	-							-								
Total					15,025.00	6,210.78	12,150.00	7,873.56	8,150.00	4,306.61	4,745.00	4,250.00	(495.00)								

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

Fund: GU001

Organization Code: 415BI1 - Bishop Campus

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
4211	Non-Library/M	601000		CB	100.00	-	100.00	-	100.00	-	100.00	100.00	-					Engagement			
4310	Inst Supplies &	089900		CB					-	581.75			-								
4310	Inst Supplies &	601000		CB			-	142.10	-	-			-								
4313	Non-Inst Suppi	601000		CB	3,000.00	2,795.82	2,000.00	1,535.23	2,000.00	2,439.83	2,500.00	2,500.00	-		Ongoing annual	ASP		Equity	Equity	Requesting an additional $500 per site to purchase additional materials for heritage months. We would like to buy posters, movies, and other materials to support adding additional heritage months.	Returning all line items in rows 15-27 to 2017-2018 levels pending clarification on the funding formula. Approved if funding permits or can be paid for by alternative funding.
4313	Non-Inst Suppi	601000	17MCP	CB					500.00	-			-								
5220	Employee Tra	601000		CB			-	14.16					-								
5230	Food/Meeting	601000		CB	-	87.72	500.00	-	500.00	-	500.00	500.00	-		Ongoing annual	ASP		Engagement	SSSP, Outreach, Equity	Each year, ESCC hosts a number of events focused on student engagement, outreach, and matriculation. These events serve food to attract students. The funding in the past couple of years has come from SSSP, Outreach, and Equity, but that funding is not guaranteed. ESCC would like to incorporate the funding for these events in its budget for 2019-20. The events include (at each site): Welcome Dinner/BBQ, 1st Week Welcome Table, Monthly Coffee Breaks, Mid Term and Exam Slam Potlucks, Transfer Week, Open House, Awards Luncheon, NA Awards Luncheon, Graduation. The cost is approximately $2,000 for each site for food and paper goods. The remaining $500 is for campus meetings with educational and employer partners.	
5300	Institutional Du	601000		CB			-	195.00	-	266.00			-	Program expansion	Ongoing annual	ASP		Engagement		Site Director and Campus Manager are attending Bishop Chamber and Bishop Rotary to connect the community with the campus.	
5550	Disposal Servi	601000		CB	1,500.00	1,320.88	1,500.00	1,429.54	1,500.00	1,667.54	1,500.00	1,500.00	-	Vendor price increase	Ongoing annual	ASP		Infrastructure			
5570	Pest Control	601000		CB	750.00	540.00	600.00	540.00	600.00	540.00	600.00	600.00	-		Ongoing annual	ASP		Infrastructure		We are having an increase in rodent activity.	
5686	Oth Equipment	601000		CB	500.00	446.53	400.00	289.08	400.00	87.74	400.00	400.00	-	Program expansion	Ongoing annual	ASP		Student Achievement		Increase in copies.	
5691	Other Mainten	601000					-	(2,061.35)					-								
5691	Other Mainten	601000		CB	10,000.00	6,998.12	8,500.00	9,591.67	8,500.00	7,310.85	8,000.00	8,000.00	-					Infrastructure			
5820	Postage/Expre	601000		CB	350.00	-	350.00	6.80	350.00	147.00	350.00	350.00	-					Infrastructure			
5861	Printing/Duplic.	601000		CB	-	21.60							-								
5880	Taxes - Licens	601000		CB	100.00	585.88	600.00	594.34	600.00	605.82	600.00	600.00	-					Infrastructure			
5220DT	Employee Tra	601000		CB	1,000.00	531.45	750.00	148.73	500.00	204.89	500.00	1,000.00	500.00		Ongoing annual	ASP		Access	Matriculation	ESCC is meeting more frequently with concurrent students/parents and high school graduates to help complete the matriculation components: admissions/updates, education plan, orientation, registration. ESCC is visiting the following HSs: Lone Pine, Owens Valley, Big Pine, Palisade Glacier, Lee Vining, and Coleville, all of which are outside of the Bishop/Mammoth area.	
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Total					17,300.00	13,328.00	15,300.00	12,425.30	15,550.00	13,851.42	15,050.00	15,550.00	500.00								

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

Fund: GU001

Organization Code: 415ML1 - Mammoth Campus

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
4211	Non-Library/Me	601000		CM	100.00	-	50.00	-	50.00	-	50.00	50.00	-					Engagement		
4310	Inst Supplies &	601000		CM	-	-	-	142.10					-							
4313	Non-Inst Suppli	601000		CM	2,000.00	2,219.53	1,500.00	1,306.18	1,500.00	1,798.85	1,500.00	1,500.00	-	Program expansion	Ongoing annual	ASP		Equity	Equity	Requesting an additional $500 per site to purchase additional materials for heritage months. We would like to buy posters, movies, and other materials to support adding additional heritage months.
4320	Vehicle Supplie	601000		CM			-	15.10					-							
5220	Employee Trav	601000		CM			-	17.84					-							
5230	Food/Meetings	601000		CM	-	182.75	500.00	-	500.00	-	500.00	500.00	-	Absorbing previous initiative/expansion	Ongoing annual	ASP		Engagement	SSSP, Outreach, Equity	Each year, ESCC hosts a number of events focused on student engagement, outreach, and matriculation. These events serve food to attract students. The funding in the past couple of years has come from SSSP, Outreach, and Equity, but that funding is not guaranteed. ESCC would like to incorporate the funding for these events in its budget for 2019-20. The events include (at each site): Welcome Dinner/BBQ, 1st Week Welcome Table, Monthly Coffee Breaks, Mid Term and Exam Slam Potlucks, Transfer Week, Open House, Awards Luncheon, NA Awards Luncheon, Graduation. The cost is approximately $2,000 for each site for food and paper goods. The remaining $500 is for campus meetings with educational and employer partners.
5300	Institutional Du	601000		CM			-	100.00	-	100.00		-	-		Ongoing annual	ASP		Engagement		Site Director and Campus Manager are attending Mammoth Chamber and Mammoth Rotary to connect the community with the campus.
5550	Disposal Servi	601000		CM	3,000.00	2,928.00	3,000.00	2,791.34	3,000.00	2,634.00	3,000.00	3,000.00	-	Vendor price increase	Ongoing annual	ASP		Infrastructure		
5570	Pest Control	601000		CM	750.00	668.00	700.00	516.00	700.00	182.00	700.00	700.00	-					Infrastructure		
5681	Grounds Maint	601000		CM					-	25.00			-							
5686	Oth Equipment	601000		CM	500.00	373.80	450.00	253.69	450.00	318.73	450.00	2,000.00	1,550.00	Other-please explain in rationale	Ongoing annual	ASP		Student Achievement		The copier in Mammoth is no longer functioning. We would like to lease a new copier similar to the one in Mammoth for $118/month + tax for 60 months. The cost is about $1,550 per year for five years. The remaining $450 is the cost of copies for the year.
5820	Postage/Expre	601000		CM	350.00	-	300.00	8.30	300.00	158.10	300.00	300.00	-					Infrastructure		
5861	Printing/Duplica	601000		CM	-	41.61		-					-							
5220DT	Employee Trav	601000		CM	1,000.00	1,041.16	1,000.00	396.30	750.00	270.97	750.00	1,250.00	500.00	Program expansion	Ongoing annual	ASP		Access		ESCC is meeting more frequently with concurrent students/parents and high school graduates to help complete the matriculation components: admissions/updates, education plan, orientation, registration. ESCC is visiting the following HSs: Lone Pine, Owens Valley, Big Pine, Palisade Glacier, Lee Vining, and Coleville, all of which are outside of the Bishop/Mammoth area.
Total					7,700.00	7,454.85	7,500.00	5,546.85	7,250.00	5,487.65	7,250.00	9,300.00	2,050.00							

Vice President Notes

Returning all line items in rows 14-19 to 2017-2018 levels pending clarification on the funding formula. Approved if funding or can be paid for by alternative funding.

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

Fund: GU001

Organization Code: 418KV1 - Kern Valley Campus

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
4211	Non-Library/M	601000		CK	-	119.49							-								
4310	Inst Supplies &	714000	16MCP	CK	2,500.00	-							-								
4313	Non-Inst Suppl	601000		CK	2,500.00	2,977.18	2,500.00	2,676.14	2,050.00	2,273.25	2,050.00	2,050.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
4313	Non-Inst Suppl	601000	16MCP	CK	-	582.29							-								
4314	Paper	601000	CCINED	CK								2,340.00	2,340.00		Ongoing annual	ASP	Facilities	Access		Initial Information: Inmate education enrollment provides the college approximately 200 FTES ($1.1 million dollars) each fall and spring semesters, and approximately 75 FTES each summer semester ($412,000) totaling $2.6 million annual dollars. Also, there is no cost for facilities or security coverage (a savings of $240,000 per year at $10,000 per month x 2 prisons/facilities). Request: With the continued growth of the inmate education program, the need for paper has risen. Doing business is all done via paper, in comparison to traditional campuses via online.	
4315	Maint & Repair	601000		CK	200.00	290.95	200.00	61.70	200.00	57.93	200.00	200.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5220	Employee Tra	601000		CK	4,000.00	2,366.24	2,000.00	2,068.51	1,500.00	2,658.87	500.00	500.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5220	Employee Tra	601000	16MCP	CK	-	766.11							-								
5230	Food/Meetings	601000		CK	1,000.00	667.19	1,000.00	998.97	500.00	364.84	500.00	500.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5300	Institutional Du	601000		CK	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Marketing	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5603	Rental of Facil	601000		CK	107,000.00	109,475.69	114,506.00	116,019.28	116,506.00	114,846.00	116,506.00	116,506.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Infrastructure		We are requesting the same amount as we received during 2018-2019. No changes.	
5686	Oth Equipment	601000		CK	1,000.00	903.88	700.00	1,294.26	700.00	733.15	1,500.00	3,000.00	1,500.00		Ongoing annual	ASP	Facilities	Growth		For the past two years, KRV has been approved for $1500.00 for this account/budget (i.e. Copy Machine Maintenance Agreement). Each year, a budget augmentation has been requested and approved (i.e. additional $1500.00 for 2018-2019). The amount of copying being completed is primarily for prison education, which requires paper and photocopying (i.e. new student applications, schedules, books lists, enrollment forms, withdrawal BOGWS, FERPA forms, instruction materials, etc.). Unless this budget is increased, we will continue to have to request budget augmentations to cover the cost of the quarterly invoices for the copy machine maintenance agreement, an agreement that covers service and repairs on our photocopying machine.	
5820	Postage/Expre	601000		CK	200.00	-	200.00	109.40	200.00	-	200.00	1,500.00	1,300.00		Ongoing annual	ASP	Facilities	Access	Equity	With the continued growth of the inmate education program, the need for postage has risen. Postage is considered equitable access for this student population. Any and all correspondence to inmate students must be done by mail. This can include mailing grades, transcript requests, answering questions, providing college information, etc.	
5890	Other Services	601000		CK	150.00	189.00	150.00	221.00	150.00	436.00	150.00	150.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
6414	Furniture	601000	16MCP	CK	1,400.00	-							-								
5220DT	Employee Tra	601000		CK	2,000.00	1,731.98	1,000.00	740.38	1,000.00	980.87	500.00	500.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
6412FA	Computer/Tecl	601000	CC1TIM	CK							6,500.00		(6,500.00)								
Total					122,150.00	120,270.00	122,456.00	124,389.64	123,006.00	122,550.91	128,806.00	127,446.00	(1,360.00)								

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

Fund: GU001

Organization Code: 418SK1 - East Kern Campus

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Vice President Notes
4310	Inst Supplies &	089900	CCINED	CS					-	373.09			-								
4310	Inst Supplies &	601000		CT							1,250.00	1,500.00	250.00	Program expansion	Ongoing annual	ASP	Facilities	Access		This request is for an additional $250.00 in the instructional supply budget for Tehachapi Prison (CT) faculty and courses. We received $1250.00 during 2018-2019. With increasing enrollment, lack of technology in the classrooms, the need for instructional supplies for faculty is present.	
4310	Inst Supplies &	601000	CCINED	CS					-	618.94		1,500.00	1,500.00	Planning initiative	Ongoing annual	ASP	Facilities	Student Achievement		This request is for an instructional supply budget for Cal City Prison (CS) faculty and courses. With increasing enrollment, lack of technology in the classrooms, the need for instructional supplies for faculty is present. Also, $500.00 of this amount will purchase a laminating machine and supplies for ISEP to make reusable instructional supplies (see ASP Facilities).	
4313	Non-Inst Supp	601000		CS	800.00	90.92	1,000.00	-	1,000.00	-			-								
4313	Non-Inst Supp	601000		CT	-	2,279.91	-	1,363.80	2,050.00	2,171.84	2,050.00	2,050.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
4313	Non-Inst Supp	601000	16MCP	CT	-	2,499.98							-								
4313	Non-Inst Supp	601000	17MCP	CT					1,500.00	1,536.89			-								
4313	Non-Inst Supp	601000	CCINED	CT							500.00	1,500.00	1,000.00	Planning initiative	Ongoing annual	ASP	Facilities	Student Achievement		Inmate Student Education Program is on the move and growing with ongoing growth. The need for non-instructional supplies at both prisons is evident in the areas of planning multiple prison graduations (at different yards) and obtaining items that make the program more efficient and effective.	
4313	Non-Inst Supp	601000	CC1TIM	CT								4,550.00	4,550.00	Absorbing previous initiative/expansion	One-time	ASP	Facilities	Infrastructure	Measure J	Under the ASP - Facilities - the items with a ** next to them are the items that we are requesting to be purchased via this budget for general facility requests.	
4314	Paper	601000		CT								4,680.00	4,680.00	Planning initiative	Ongoing annual	ASP	Facilities	Student Achievement		Initial Information: Inmate education enrollment provides the college approximately 200 FTES ($1.1 million dollars) each fall and spring semesters, and approximately 75 FTES each summer semester ($412,000) totaling $2.6 million annual dollars. Also, there is no cost for facilities or security coverage (a savings of $240,000 per year at $10,000 per month x 2 prisons/facilities). Request: With the continued growth of the inmate education program, the need for paper has risen. Doing business is all done via paper, in comparison to traditional campuses via online.	
4315	Maint & Repai	601000		CT			-	19.33					-								
5220	Employee Tra	601000		CS	4,000.00	1,190.85	2,000.00	1,940.40					-								
5220	Employee Tra	601000		CT	-	50.15			1,500.00	366.79	5,000.00	5,000.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5230	Food/Meeting:	601000		CS	500.00	-	200.00	-	-	44.32			-								
5230	Food/Meeting:	601000		CT	-	157.28	-	138.07	500.00	440.08		500.00	500.00		Ongoing annual	ASP	Facilities	Engagement		East Kern/Tehachapi (CT) has always had a food budget until this academic year (2018-2019). Request to re-instate this budget so that food can be provided during open houses, meetings, training's, etc.	
5300	Institutional D	601000		CS	390.00	-	200.00	-					-								
5300	Institutional D	601000		CT	-	200.00	-	200.00	895.00	200.00	1,000.00	1,000.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5603	Rental of Facil	601000		CT	-	11,484.03	19,512.00	9,267.39	50,000.00	30,927.51	50,000.00	50,000.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Infrastructure		We are requesting the same amount as we received during 2018-2019. No changes.	
5686	Oth Equipmen	601000		CT							1,500.00	3,000.00	1,500.00		Ongoing annual	ASP	Facilities	Access			
5820	Postage/Expre	601000		CT	180.00	-			200.00	200.00	800.00	1,500.00	700.00	Program expansion	Ongoing annual	ASP	Facilities	Access		With the continued growth of the inmate education program, the need for postage has risen. Postage is considered equitable access for this student population. Any and all correspondence to inmate students must be done by mail. This can include mailing grades, transcript requests, answering questions, providing college information, etc.	
5860	General Adver	601000		CT			2,200.00	1,385.60				1,650.00	1,650.00	Other-please explain in rationale	Ongoing annual	ASP	Marketing	Growth		Requesting funding for additional advertising via FaceBook ads ($1200.00/$100.00 per month) and the participation during the Tehachapi Mountain Festival Booth ($450.00). See ASP Marketing section for more rationale.	
6412	Computer/Tec	089900	CCINED	CS								9,000.00	9,000.00	Planning initiative	One-time	ASP	Information Technology	Growth	Equity; Strong Workfo	California Department of Corrections and Rehabilitation has now approved the ability for all colleges to take college issued laptops inside all prisons for instruction. At this time, there is only limited technology access, and the need for instructors to be assigned a laptop for instruction will greatly assist with instruction and possible cut down on the amount of photocopies required at this time. See Maximize Student Success - Incarcerated Student Initiative for more information.	
6414	Furniture	601000	No Activity Co	CT								16,400.00	16,400.00	Program expansion	One-time	ASP	Facilities	Infrastructure	Measure J	Under the ASP - Facilities - the items with a * next to them are the items that we are requesting to be purchased via this budget. The items primarily focus on faculty furniture needs, and student engagement needs.	
5220DT	Employee Tra	601000		CK			-	261.88					-								
5220DT	Employee Tra	601000		CS	1,000.00	2,693.16	1,500.00	2,149.07	2,000.00	2,110.17	2,500.00	2,500.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5220DT	Employee Tra	601000		CT	-	1,002.77	1,500.00	2,011.99	1,500.00	2,201.11	2,500.00	2,500.00	-	Other-please explain in rationale	Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
6412FA	Computer/Tec	601000	CC1TIM	CT							6,500.00		(6,500.00)								
													-								
													-								
													-								
													-								
													-								
Total					6,870.00	21,649.05	28,112.00	18,737.53	61,145.00	41,190.74	73,600.00	108,830.00	35,230.00								