

**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

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19	2019-20	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request								
4211	Non-Library/M.	601000		CK	-	119.49							-							
4310	Inst Supplies &	714000	16MCP	CK	2,500.00	-							-							
4313	Non-Inst Supp	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-pleas	Ongoing annual	Other or None-	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.
4313	Non-Inst Supp	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-pleas	Ongoing annual	Other or None-	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.
5220	Employee Trav	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-pleas	Ongoing annual	Other or None-	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.
5220	Employee Trav	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-pleas	Ongoing annual	Other or None-	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-pleas	Ongoing annual	Other or None-	Marketing	Access		We are requesting the same amount as we received during 2018-2019. No changes.
5603	Rental of Facili	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-pleas	Ongoing annual	Other or None-	Facilities	Infrastructure		We are requesting the same amount as we received during 2018-2019. No changes.
5686	Oth Equipmen	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-pleas	Ongoing annual	Other or None-	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 Trav	601000		CK	2,000.00	1,731.98	1,000.00	740.38	1,000.00	980.87	500.00	500.00	-	Other-pleas	Ongoing annual	Other or None-	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.
6412FA	Computer/Tec	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

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19	2019-20	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request									
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	Ongoing annual	Other or None-p	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 i	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 & Repair	601000		CT				19.33													
5220	Employee Tran	601000		CS	4,000.00	1,190.85	2,000.00	1,940.40													
5220	Employee Tran	601000		CT	-	50.15	-	-	1,500.00	366.79	5,000.00	5,000.00	-	Other-please explain	Ongoing annual	Other or None-p	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5230	Food/Meetings	601000		CS	500.00	-	200.00	-	-	44.32											
5230	Food/Meetings	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 Dt	601000		CS	390.00	-	200.00	-													
5300	Institutional Dt	601000		CT	-	200.00	-	200.00	895.00	200.00	1,000.00	1,000.00	-	Other-please explain	Ongoing annual	Other or None-p	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	Ongoing annual	Other or None-p	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/Expri	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	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 Workforce; Instruction	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 Tran	601000		CK				261.88													
5220DT	Employee Tran	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	Ongoing annual	Other or None-p	Facilities	Access		We are requesting the same amount as we received during 2018-2019. No changes.	
5220DT	Employee Tran	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	Ongoing annual	Other or None-p	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								