

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

Fund: GU001

Organization Code: 415B11 - Bishop 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		CB	100.00	-	100.00	-	100.00	-	100.00	100.00	-							Engagement
4310	Inst Supplies	601000		CB	-	-	-	-	-	-	-	-	-							
4310	Inst Supplies	601000		CB	-	-	-	142.10	-	-	581.75	-	-							
4313	Non-Inst Supp	601000		CB	3,000.00	2,795.82	2,000.00	1,535.23	2,000.00	2,439.83	2,500.00	3,000.00	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.
4313	Non-Inst Supp	601000	17MCP	CB	-	-	-	-	500.00	-	-	-	-							
5220	Employee Tra	601000		CB	-	-	-	14.16	-	-	-	-	-							
5230	Food/Meetings	601000		CB	-	87.72	500.00	-	500.00	-	500.00	2,500.00	2,000.00	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 Dc	601000		CB	-	-	-	195.00	-	266.00	-	300.00	300.00	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	1,665.00	165.00	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	750.00	150.00	Ongoing annual	ASP		Infrastructure			We are having an increase in rodent activity.
5686	Oth Equipmen	601000		CB	500.00	446.53	400.00	289.08	400.00	87.74	400.00	800.00	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.
<b>Total</b>					17,300.00	13,328.00	15,300.00	12,425.30	15,550.00	13,851.42	15,050.00	19,065.00	4,015.00							

