

**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**

| Account Code | Account Description | Program | Activity | Location | 2015-16        |                 | 2016-17        |                 | 2017-18        |                 | 2018-19    | 2019-20    | Increase/Decrease | Increase Type         | Increase Frequency |
|--------------|---------------------|---------|----------|----------|----------------|-----------------|----------------|-----------------|----------------|-----------------|------------|------------|-------------------|-----------------------|--------------------|
|              |                     |         |          |          | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Budget     | Request    |                   |                       |                    |
| 1419         | Acad Emp - Nor      | 612000  | CTL001   | CI       | 2,160.00       | -               | -              | 8,405.20        | -              | 7,680.00        | -          | 11,520.00  | 11,520.00         | Program expansion     | Ongoing annual     |
| 1419         | Acad Emp - Nor      | 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     |
| 1419         | Acad Emp - Nor      | 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     |
| 1419         | Acad Emp - Nor      | 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     |
| 1419         | Acad Emp - Nor      | 612000  | CTL001   | CT       | -              | -               | -              | 5,519.40        | -              | 6,720.00        | 26,880.00  | 34,560.00  | 7,680.00          | Program expansion     | Ongoing annual     |
| 4313         | Non-Inst Supplie    | 612000  |          | CI       | 150.00         | 146.93          | 250.00         | 496.01          | 250.00         | 248.26          | 250.00     | 900.00     | 650.00            | Program expansion     | One-time           |
| 4313         | Non-Inst Supplie    | 612000  |          | CK       | 150.00         | 150.00          | 125.00         | 105.05          | -              | -               | -          | 50.00      | 50.00             | Program expansion     | One-time           |
| 4313         | Non-Inst Supplie    | 612000  |          | CB       | -              | -               | 250.00         | 216.00          | -              | -               | -          | 550.00     | 550.00            | Program expansion     | One-time           |
| 4313         | Non-Inst Supplie    | 612000  |          | CM       | -              | -               | -              | -               | -              | -               | -          | 550.00     | 550.00            | Program expansion     | One-time           |
| 4313         | Non-Inst Supplie    | 612000  |          | CT       | -              | -               | -              | 1,192.40        | -              | -               | 100.00     | 400.00     | 300.00            | Program expansion     | One-time           |
| 4313         | Non-Inst Supplie    | 612000  | 17MCP    | CI       | -              | -               | -              | -               | 2,400.00       | 2,345.26        | -          | -          | -                 | -                     | -                  |
| 4313         | Non-Inst Supplie    | 612000  | 17MCP    | CK       | -              | -               | -              | -               | 800.00         | 777.45          | -          | -          | -                 | -                     | -                  |
| 5220         | Employee Trave      | 612000  |          | CI       | -              | 1,178.55        | 2,000.00       | 2,133.54        | -              | -               | -          | -          | -                 | -                     | -                  |
| 5300         | Institutional Due   | 612000  |          | CI       | 150.00         | 150.00          | 150.00         | 150.00          | 150.00         | 150.00          | -          | 150.00     | 150.00            | -                     | Ongoing annual     |
| 5650         | Software Licens     | 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     |
| 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  | 14,000.00  | -                 | -                     | Ongoing annual     |
| 6310         | Library Books       | 612000  | 16MCP    | CI       | 5,000.00       | 4,999.58        | -              | -               | -              | -               | -          | -          | -                 | -                     | -                  |
| 6311         | Magazines & Pe      | 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 increase | Ongoing annual     |
| 6419         | Other Equipmen      | 612000  |          | CT       | -              | -               | 1,200.00       | -               | -              | -               | -          | -          | -                 | -                     | -                  |
| 5220DT       | Employee Trave      | 612000  |          | CI       | 400.00         | -               | 250.00         | 19.94           | 250.00         | 40.11           | 250.00     | 4,400.00   | 4,150.00          | Program expansion     | Ongoing annual     |
| 5220DT       | Employee Trave      | 612000  |          | CK       | -              | -               | -              | 13.89           | -              | -               | -          | -          | -                 | -                     | -                  |
| 5220DT       | Employee Trave      | 612000  |          | CB       | -              | 23.18           | -              | -               | -              | 12.24           | -          | -          | -                 | -                     | -                  |
| 5220DT       | Employee Trave      | 612000  |          | CM       | -              | 35.19           | -              | -               | -              | 12.25           | -          | -          | -                 | -                     | -                  |
| 5220DT       | Employee Trave      | 612000  |          | CT       | -              | -               | -              | -               | -              | 20.28           | -          | -          | -                 | -                     | -                  |
| 6419FA       | Other Equipmen      | 612000  | 16MCP    | CI       | -              | 22,692.25       | -              | -               | -              | -               | -          | 16,000.00  | 16,000.00         | Replacement Plan      | One-time           |
| 6419FA       | Other Equipmen      | 612000  |          | CB       | -              | -               | -              | -               | -              | -               | -          | 18,000.00  | 18,000.00         | Replacement Plan      | One-time           |
| 6419FA       | Other Equipmen      | 612000  |          | CT       | -              | -               | -              | -               | -              | -               | -          | 1,500.00   | 1,500.00          | Program expansion     | One-time           |
| 6419FA       | Other Equipmen      | 612000  | 16MCP    | CK       | 23,000.00      | -               | -              | -               | -              | -               | -          | 3,000.00   | 3,000.00          | Program expansion     | One-time           |
| 1430         | Acad Emp - Dep      | 601000  | CTL001   | CI       | -              | -               | -              | -               | -              | 262.58          | -          | -          | -                 | -                     | -                  |
|              |                     |         |          |          | -              | -               | -              | -               | -              | -               | -          | -          | -                 | -                     | -                  |
|              |                     |         |          |          | -              | -               | -              | -               | -              | -               | -          | -          | -                 | -                     | -                  |
|              |                     |         |          |          | -              | -               | -              | -               | -              | -               | -          | -          | -                 | -                     | -                  |
|              |                     |         |          |          | -              | -               | -              | -               | -              | -               | -          | -          | -                 | -                     | -                  |
| <b>Total</b> |                     |         |          |          | 125,330.00     | 84,910.65       | 92,765.00      | 89,299.97       | 76,890.00      | 93,799.37       | 101,660.00 | 193,640.00 | 72,480.00         |                       |                    |

| Planning Document | Resource Type | Primary Focus          | Alternate Funding | Explanation                     |
|-------------------|---------------|------------------------|-------------------|---------------------------------|
| AUP               |               | Infrastructure         |                   |                                 |
| AUP               |               | Equity                 |                   |                                 |
| AUP               |               | Equity                 |                   |                                 |
| AUP               |               | Equity                 |                   |                                 |
| AUP               |               | Equity                 |                   |                                 |
| AUP               | M, F          | Engagement             |                   | Signage, Supplies, Blinds       |
| AUP               | F             | Infrastructure         |                   | Supplies                        |
| AUP               | F             | Infrastructure         |                   | Locking cabinet                 |
| AUP               | F             | Infrastructure         |                   | Locking cabinet                 |
| AUP               | F             | Infrastructure         |                   | Supplies, chair                 |
|                   |               | Infrastructure         |                   |                                 |
|                   |               | Access                 |                   |                                 |
|                   |               | Growth                 |                   |                                 |
|                   |               | Access                 |                   |                                 |
| AUP               | PD            | Growth                 |                   | Conference travel, site travel  |
| AUP               | IT/F          | Equity, Infrastructure |                   | 8 Laptop Replacements, Bookdrop |
| AUP               | F             | Student achievement    |                   | Glass wall                      |
| AUP               | IT            | Equity                 |                   | 1 laptop for librarian          |
| AUP               | IT            | Equity                 |                   | 2 Laptops                       |