

**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

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 & M 040100			CI	7,250.00	8,575.39	9,000.00	6,923.36	9,000.00	6,793.18	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 & M 040100			CK	500.00	-	1,000.00	-	500.00	247.61	-	-	-									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 & M 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 Mammoth campus without replenishing the consumable biology supplies at the Mammoth campus.
4310	Inst Supplies & M 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 & M 040100			CS	500.00	-	500.00	-	500.00	-	-	-	-									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.
4310	Inst Supplies & M 040100			CT	-	397.99	-	273.27	-	1,032.39	300.00	1,000.00	700.00	Program expansion	Ongoing annual							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.
4310	Inst Supplies & M 040100		CC1TIM	CI	-	841.42	-	-	-	-	2,189.00	(2,189.00)												
4310	Inst Supplies & M 090100			CI	-	-	500.00	-	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 instrument	
4310	Inst Supplies & M 090100			CK	-	-	-	-	200.00	50.00	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 instrument	
4310	Inst Supplies & M 190100			CI	1,700.00	159.48	1,250.00	400.00	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 instrument	
4310	Inst Supplies & M 190100			CK	-	-	-	25.00	800.00	50.00	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 instrument	
4310	Inst Supplies & M 190100			CB	-	-	-	-	200.00	-	-	-	-								Ongoing annual	Student Achievement	Physical science courses require minimal consumable supplies. This \$50 request is mainly for replacing batteries and broken instrument	
4310	Inst Supplies & M 190100			CM	-	-	250.00	-	200.00	-	-	-	-								Ongoing annual	Student Achievement	Physical science courses require minimal consumable supplies. This \$50 request is mainly for replacing batteries and broken instrument	
4310	Inst Supplies & M 190100			CS	-	-	-	-	-	-	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 instrument	
4310	Inst Supplies & M 190100			CT	-	-	-	-	-	-	1,000.00	1,000.00	-								Ongoing annual	Student Achievement	Physical science courses require minimal consumable supplies. This \$50 request is mainly for replacing batteries and broken instrument	
4310	Inst Supplies & M 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 & M 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								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 & M 190500			CB	-	-	-	-	-	-	1,500.00	1,500.00	Program expansion	Ongoing annual							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.	
4310	Inst Supplies & M 190500			CM	-	-	1,100.00	884.35	1,000.00	-	800.00	(800.00)												
4310	Inst Supplies & M 191400			CI	-	-	-	-	100.00	121.78	-	-	-											
4310	Inst Supplies & M 191400			CB	-	199.09	-	-	100.00	-	-	-	-											
4310	Inst Supplies & M 191400			CM	-	-	100.00	51.54	100.00	-	-	-	-											
4310	Inst Supplies & M 041000			CI	-	-	-	-	-	1,048.04	-	-	-											
4310	Inst Supplies & M 041000			CM	-	-	-	-	-	91.20	-	-	-											
4310	Inst Supplies & M 041000			CT	-	-	-	-	-	368.94	-	-	-											
4310	Inst Supplies & M 041000		17MCP	CT	-	-	-	-	-	4,368.25	-	-	-											
4312	All Computer Soft 090100			CI	-	-	-	150.81	-	-	-	-	-											
4313	Non-Inst Supplier 040100			CI	-	291.68	-	877.41	-	56.21	-	-	-											
4313	Non-Inst Supplier 040100			CT	-	-	-	83.82	-	137.48	-	-	-											
4313	Non-Inst Supplier 190500			CI	-	-	-	123.22	-	-	-	-	-											
5212	Student Travel 090100			CI	-	222.45	-	-	-	58.00	-	-	-											
5220	Employee Travel 041000			CK	-	-	150.00	80.00	150.00	-	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.	
5501	Laundry Service 190500			CI	50.00	80.00	150.00	80.00	150.00	136.35	-	-	-								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.	
5501	Laundry Service 190500			CB	-	-	-	-	-	-	150.00	150.00	150.00								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.	
5650	Software Licens 040100			CL	0	1000	-	-	-	-	-	-	-											
5650	Software Licens 090100			CI	-	-	0	900	-	-	-	-	-											
5650	Software Licens 190200			CI	275	0	-	-	-	-	-	-	-											
5690	Other Maintenance 040100			CI	1500	1212.94	1500	797.17	1500	926	1250	950	(300.00)	Ongoing annual							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 040100			CK	-	-	-	-	0	459	450	450.00	450.00	Ongoing annual							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 040100			CB	750	495.06	500	459.26	500	499.57	500	500	-	Ongoing annual							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 040100			CM	750	495.06	500	415	500	481.88	500	500	-	Ongoing annual							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 040100			CT	-	-	-	-	0	457.91	450	450.00	450.00	Ongoing annual							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 040100			CK	-	-	-	-	-	-	129	129.00	129.00	Ongoing annual							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 040100			CB	-	-	-	-	0	25.6	307	307.00	307.00	Ongoing annual							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 \$50.12. Therefore, the 8 trips would cost approximately \$326.88.	
5220DT	Employee Travel 040100			CM	-	-	-	-	0	25.59	1361	1,361.00	1,361.00	Ongoing annual							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 040100			CT	-	-	-	-	-	-	166	166.00	166.00	Ongoing annual							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 041000			CK	-	-	-	-	0	41.19	-	-	-											
5220DT	Employee Travel 041000			CB	-	-	-	-	0	74.1	-	-	-											
5220DT	Employee Travel 041000			CM	-	-	-	-	0	25.55	-	-	-											
4310	Inst Supplies & M 040100			CB	-	-	-	-	-	-	1100	1,100.00	Program expansion	One-Time							Ongoing annual	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 scanner 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.	

4310 Inst Supplies & M040100	CB							2000	2,000.00	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.
4310 Inst Supplies & M040100	CB							1300	1,300.00	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 & M040100	CB							700	700.00	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 & M040100	CB							5000	5,000.00	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 & M040100	CB							450	450.00	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 & M040100	CB							2000	2,000.00	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 & M040100	CB							900	900.00	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 & M040100	CB							2200	2,200.00	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 & M040100	CB							192	192.00	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 16 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 & M040100	CB							80	80.00	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 16 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 & M040100	CB							208	208.00	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 16 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 & M040100	CI							298	298.00	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.
4310 Inst Supplies & M040100	CI							3700	3,700.00	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 & M040100	CI							140	140.00	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 & M040100	CI							140	140.00	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 & M040100	CI							1350	1,350.00	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							2500	2,500.00	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.
		23,775.00	22,417.78	26,500.00	24,179.00	24,700.00	33,682.12	24,489.00	51,871.00	27,382.00		