Fund: GU001

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

Accort Accort Activ <					201	16-17	201	7-18	201	8-19	2019-20	2020-21							
Code Description Activity Octavity Description Persain Frequence P																			
4310 Norther Bugg 64100 0 50.0 31.5 50.00 15.16 60.00 60.00 15.16 50.00 15.16 60.00 60.00 15.16 50.00 15.00																			
S10 Of Instructor S0000 O C C S000 S000 O C S0000 O C </th <th></th> <th></th> <th></th> <th>Location</th> <th>Budget</th> <th>Expenses</th> <th>Budget</th> <th>Expenses</th> <th></th> <th></th> <th>Budget</th> <th>Request</th> <th>Increase/ Decrease</th> <th>Increase Type</th> <th>Increase Frequency</th> <th>Planning Document</th> <th></th> <th>Alternate Funding</th> <th>Explanation</th>				Location	Budget	Expenses	Budget	Expenses			Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document		Alternate Funding	Explanation
S23 Subset S32 Subset S300 C S300 S300 </td <td></td> <td></td> <td>601000</td> <td>CI</td> <td></td> <td></td> <td>300.00</td> <td>38.16</td> <td>300.00</td> <td></td> <td>200.00</td> <td>200.00</td> <td>-</td> <td></td> <td></td> <td>ASP</td> <td>Student Achievement</td> <td></td> <td></td>			601000	CI			300.00	38.16	300.00		200.00	200.00	-			ASP	Student Achievement		
S2D Engloyer Tra. 60100 CT 600.00 CT 6.08.4.6 6.0000 6.0000									-				-						
S207 Enginyon Tra 00100 CT 200.0			601000				8 000 00	E 006 80	-	300.00	6 000 00	6 000 00	-				Professional Develor Crowth		
501 FranceMeeting 60100 C1 2000 500<							8,000.00	5,020.02	8,000.00		6,000.00	6,000.00				ASP	Professional Develor Growth		
S200 refutional 0 G1000 C1 300.00 300.00 300.00 (500.00) S2007 Englage Tita 610.00 C4 200.00 75.00 200.00 150.00 C50.00 ASP Status Atliaement To support lacily finagly cherolyne. S2007 Englage Tita 610.00 C4 200.00 - 300.00 500.00 C50.00 ASP Status Atliaement To support lacily finagly cherolyne. S2007 Englage Tita 610.00 C5 200.00 - 200.00 - 300.00 500.00 Others feare englan One-line ASP Status Atliaement To support lacily finagly cherolyne. S2007 Englage Tita 610.00 C5 200.00 - 150.00			601000				200.00	_	200.00	531.28	200.00	200.00				ASP	Engagement		
52201 Employee Tra 601000 Cl 200.00 - 500.00 - 150.00 - 150.00 - 150.00 - 150.00 - 150.00 - 150.00 - - 50.00 - 150.00 - - 50.00 - 150.00 - - 50.00 - - 50.00 - 150.00 100.00 - - 50.00 - - 50.00 - - 50.00 - - 50.00 - - 50.00 - - 50.00 - - 50.00 - - 50.00 - - 50.00 - - 50.00 - - 50.00 - - 50.00 -													(300.00)			, 101	Liggginin		
G22007 Employee Tree 001000 CK 200.00 78.7 100.00 (50.00) ASP Student Achievement To support facult through desardering S22007 Employee Tree 001000 CK 200.00 78.7 200.00 22.40 150.00 22.00 50.00 MAP Student Achievement To support facult through desardering S22007 Employee Tree 001000 CCH 200.00 12.40 150.00 200.00 - ASP Student Achievement To support facult through desardering S22007 Employee Tree 001000 CCH - Ce CB 200.00 - 200.00 - 200.00 - - ASP Student Achievement To support facult through desardering S22007 Employee Tree 001000 CCH - Ce CB 200.00 - 200.00 - 200.00 - - - - - - - - - - - - - - - - - - -																			
522017 Employee Tran 601000 CT 200.00 - 150.00 150.00 - 200.00 - 136.49 -			601000					78.77	200.00	-			(50.00)						To support faculty through observations
522017 Employee Tran 601000 CT 200.00 - 150.00 150.00 - ASP Student Achievement To support faculty through observations 522017 Employee Tran 601000 CCFAEV - Ce CB - 0 - 200.00 -			601000					180.29	200.00	22.40	200.00	200.00	-			ASP			To support faculty through observations
522107 Employee Tra 601000 CT 200.00 - 200.00 - 200.00 - 200.00 - 136.49 - 136.49 -								51.07					50.00	Other-please explai	n One-time				To support faculty through observations. Overnight cost increases.
52200T Employee Tran 801000 CCFAEV - Ce CB 52200T Employee Tran 801000 CCFAEV - Ce CM								-	200.00	-			-						To support faculty through observations
5220DT Employee Tra 601000 CCFAEV - Ce CM				•••			200.00	-	200.00		200.00	200.00	-			ASP	Student Achievement		To support faculty through observations
	5220D1								-	136.49									
	5220D I	Employee I rav	601000 CCFAEV -	– Ce CM					-	136.49			-						
													-						
													_						
													_						
													_						
													-						
													-						
													-						
Total - 10.00.00 5.675.11 10.00.00 9.544.16 7.600.00 7.250.00 (350.00)													-						
Total - 10.000.00 5.675.11 10.000.00 9.544.16 7.600.00 7.250.00 (350.00)													-						
Total - - 10,000,0 9.544,16 7.600,0 7.250,00 (350,00)													-						
Total - - 10.00.00 5.675.11 10.00.00 9.544.16 7.600.00 7.250.00													-						
Total - 10.000.00 5.675.11 10.000.00 9.544.16 7.600.00 7.250.00													-						
Total - - 10.000.00 5.675.11 10.000.00 9.544.16 7.600.00 7.250.00													-						
Total 10.00.00 5.675.11 10.00.00 9.544.16 7.600.00 7.250.00 (350.00)													-						
Total 10.000.00 5.675.11 10.000.00 9.544.16 7.600.00 7.250.00 (350.00)													-						
Total - 10.000.00 5.675.11 10.000.00 9.544.16 7.600.00 7.250.00 (350.00)													-						
	Total				-	-	10,000.00	5,675.11	10,000.00	9,544.16	7,600.00	7,250.00	(350.00)						

Fund: GU001

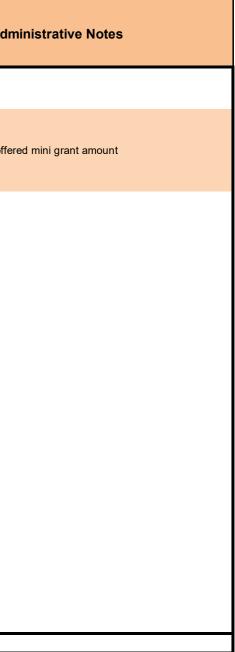
Organization Code: 41ECM1 - English & Foreign Languages

	2016-17	2017-18	8	2018-19	9 201	9-20 2020-21								
Account Account Code Descriptio Program Activity Location		Adopted Actu Budget Exp		lopted Act	ual penses Budg	et <mark>Request</mark>	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document Resource		nary Eccus - Altornato Fundi	ng Explanation	Administrative Notes
1340 Acad Emp-Inst 150100 CTL001 CI	Budget Expenses	Budget Exp	Jelises Bu		5,251.20	et Kequest	Jecrease	increase rype	Fiequeilcy		гуре гли	nary Focus Alternate Fundi		
1340 Acad Emp-Inst 150100 CTL001 CT				-	1,600.00		-							
1340 Acad Emp-Inst 150300 CTL001 CT 1419 Acad Emp - Nc 150100 CTL001 CT		-	290.00	-	800.00		-							
			200.00											This amount may not be accurate as we are unsure of what the Marketing
2394 Non-Admin Nc 110500 CC1TIM CI						1,000.00	1,000.00	Planning initiative	One-time	AUP Marketing	Grov	vth	Creation of a new AA-T Degree in Spanish. Help with marketing and advertising. With the implementation of AB 705, a growing number of faculty are working with	plan can support
													students who were once designated as basic skills. We would like to be able to	Increased to match the offered CVHEC mini grant amount.
5220 Employee Trav 150100 CCCCPD						5,000.00	5 000 00	Other-please explai	ain in rationale One-time	AUP Profession	l Development Stud	lent Achievemen CVHEC Mini grant	support our student success in English 101 and English 101S by continuing to support instructor professional development for full-time and adjunct faculty.Our	increased to match the onered CVNEC mini grant amount.
5300 Institutional DL 150100 CCCCP D	- 100.00	100.00	-	100.00	-	100.00 100.00	-	Other-please explai		AUP		agement	Annual Membership fee	
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
							-							
Total	100.00 -	100.00	290.00	100.00	7,651.20	100.00 6,100.00	6,000.00							

Fund: GU001

Organization Code: 41EMA1 - Mathematics Department

						20	16-17	20	17-18	20	18-19	2019-20	2020-21									
Accour Code	Account nt Description n		am Activi	ty I		Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Docume	ent Resource Type	Primary Focus	Alternate s Funding	Explanation	Admir
	1340 Acad Emp-lı	ns 17	70100 CTL00 ²	1 (СТ			-	2,100.0	D			3,000.00	3,000.00	Program expansion	One-time	AUP	Information Technology	Equity	Possibly SSSP Ed	Theachapi Prison needs a class set of graphing calculators to perform statistics calculations. All other populations of statististics students are allowed online unit computational software which greatly simplifies doing various statistical tests on data. With the implementation of AB 705, a growing number of faculty are working with students who were once designated as basic skills. We would like to be able to support our student success in Math C121 by continuing to support instructor professional development for full-time and adjunct faculty. Our focus will be on instructional best practices for students who need extra support to be successful in	Increased to match the offered
	5220 Employee T	ra 1:	70100 CCCCF	PD									5,000.00	5,000.00 - - - - - - - - - - - - - - - - -	Program expansion	One-time	AUP	Professional Development	t Student Achiever	mei CVHEC mini gran	t transfer level college classes.	
Tota	al					-	-		2,100.0	0 -	-		8,000.00	- - - - - - 8,000.00								



Fund: GU001

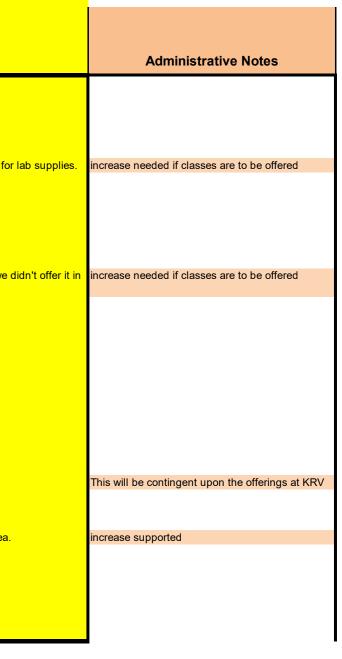
Organization Code: 41ESS1 - Social Science Department

					201	6-17	201	7-18	201	8-19	2019-20	2020-21							
Account Code	Account Descriptio n F	Program Act	tivity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses		Actual Expenses	Budget		Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type Primary Focus	Alternate Funding	Explanatio n
1340 4310) Acad Emp-Ins) Inst Supplies &	220800 CTL 220200	_001	CL CI			-	962.55	-	1,200.00			-						
													-						
													-						
													-						
													-						
													-						
													-						
													-						
													-						
													-						
													-						
													-						
Total					-	-	-	962.55	-	1,200.00	-	-	-						

Fund: GU001

Organization Code: 41ESC1 - Science Department

Not Not <th></th> <th></th> <th></th> <th></th> <th>201</th> <th>16-17</th> <th>201</th> <th>7-18</th> <th>201</th> <th>8-19</th> <th>2019-20</th> <th>2020-21</th> <th></th> <th></th> <th></th> <th></th> <th></th>					201	16-17	201	7-18	201	8-19	2019-20	2020-21					
Note Note <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>																	
Note Note <th< th=""><th>Account</th><th></th><th></th><th></th><th>Adopted</th><th>Actual</th><th>Adapted</th><th>Actual</th><th>Adopted</th><th>Actual</th><th></th><th></th><th></th><th></th><th></th><th>Altornata</th><th>Explanation</th></th<>	Account				Adopted	Actual	Adapted	Actual	Adopted	Actual						Altornata	Explanation
International of the Lagonal of		Account Description	Program Activity	Location							Budget	Request	Increase/ Decrease	Increase	Type Increase Frequency Planning Document Resource Type Primary Focus		
International of the Lagonal of	134	40 Acad Emp-Inst Non-Cont Stipe	en 191100 – Astr CTL001	CI					-	2,100.00			-				
				CI	9,000.00	8,923.36	9,000.00	8,793.18	9,000.00		9,000.00	9,000.00	-		Student Achievement		
4 - 10 kbb 0.0000 0.000 1000 0.000 1000 0.000	431	10 Inst Supplies & Materials	040100		1,000.00												
410 10000 C3 0000 C3 0000 1000 100000 10000 <td>431</td> <td>10 Inst Supplies & Materials</td> <td>040100</td> <td></td> <td>2,250.00</td> <td>2,157.54</td> <td>2,250.00</td> <td>2,167.27</td> <td>2,250.00</td> <td>1,958.24</td> <td>2,500.00</td> <td>2,500.00</td> <td>-</td> <td></td> <td>Student Achievement</td> <td></td> <td></td>	431	10 Inst Supplies & Materials	040100		2,250.00	2,157.54	2,250.00	2,167.27	2,250.00	1,958.24	2,500.00	2,500.00	-		Student Achievement		
1 0	431	10 Inst Supplies & Materials	040100		1,500.00	1,058.80	1,500.00	1,011.06	1,500.00	1,335.86	1,500.00	1,500.00	-		Student Achievement		
	431	10 Inst Supplies & Materials			500.00		500.00	-					-				
In the Subject & Marceles Option					-	273.27	-	1,032.39				500.00	500.00		Student Achievement		The Tehachapi Center campus now offers Biology courses. Biology courses require funding for I
1 1									2,189.00	-			-				
111 Supples Marries 19010 C 400 7.0 5.0 7.0 5.00 7.0 5.00 7.0 5.000 7.000 <td></td>																	
Half bit Biggies Alteria Bitson C 2500 · 1000 4.000 5.000 · 1000 5.000 · 1000 5.000 · 1000 5.00								1,286.53					-				
In bit bugbles & Mulerial 1000 0 1,000 1,020 1,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>25.00</td> <td></td> <td>-</td> <td>50.00</td> <td>-</td> <td>50.00</td> <td>50.00</td> <td>-</td> <td></td> <td>Student Achievement</td> <td></td> <td></td>						25.00		-	50.00	-	50.00	50.00	-		Student Achievement		
A 10 bspipe A Materia 0000 C 4.000								-					-				
Arrow Arrow Arrow Brance Arrow					,								-				
A10 Int Supples Muterials 10000 CM 1000	431	10 Inst Supplies & Materials	190500	CI	4,500.00	6,368.45	4,500.00	8,114.68	5,000.00	4,927.45	5,000.00	5,000.00	-		Student Achievement		
410 Ind Supjet & Manuals 01000 CM 01000 01000 01000 01000 <																	
Attil Instrume Mutualis Mu					,			-	800.00	1,056.10		500.00	500.00		Student Achievement		the recent past.
Attal Mathematics					100.00	51.54	100.00						-				
4310 Ind Supplies & Multionalis 0100 TACP CT 432 All Computer Software 0010 C - 830.8 - <				•••			-	-		770.00			-				
4312 Alt alt upplies & Materials 04100 17M.0P CP - 4383 Marchands 04100 CP - 877.4 -							-		-	779.33			-				
4112 All Computer Software 00000 CI 6 67.01 6 67.01 6 67.01 6 67.01 6 67.01 6 67.01 6 67.01							-						-				
4313 Mon-Indi Supplies & Materials 04000 CI 6 677.41 6 677.41 6 677.41 6 677.41 6 677.41 6 677.41 6 677.41 6 677.41 6 677.41 6 677.41 6 677.41 6 677.41 6 677.41 6 7						450.04	-	4,368.25					-				
413 Non-Instruptines Auteriants 10400 C 63.28 - 63.28 - 105.00 C - 63.28 - 105.00 C - 63.28 -<		•			-			50.04					-				
4313 Non-inst Supplies & Materians 190000 Circle 19 <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td>56.21</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td></t<>					-		-	56.21					-				
520 Employee Travel 041000 CK 100.00					-			407.40					-				
5501 Lundy Service 19000 Cl 19000 19000 19000 28200 1900000 1900000 19000000000000000000000000000000000000					-	123.22	-						-				
5650 Softwar Licensing/Maintenance/Repairs 040100 Cit 900.00 900.00 1,700.00 950.00 1,700.00 950.00 450.00 Aslong as we offer Biology classes at KRV we need to provide this support 5690 Other Maintenance/Repairs 040100 CR 950.00 450.00 450.00 450.00 450.00 450.00 5500.00 Safety Aslong as we offer Biology classes at KRV we need to provide this support 5500 Other Maintenance/Repairs 040100 CR 950.00 450.00 450.00 6500.00 6					150.00	80.00	-			206.20	100.00	100.00	-		Safaty		
5690 Other MaintenanceRepairs 640100 Cit 1,500.00 797.17 1,500.00 928.00 1,280.00 500.00 500.00 Safety		,			150.00		150.00	130.33	100.00	200.29	100.00	100.00	-		Salety		
560 Other Maintenance/Repairs 04010 CK 450.00 448.00 448.00 560.00 560.00 459.00 459.00 560.00 459.00 560.00 560.00 459.00 560.00 560.00 459.00 560.00 <		0			1 500 00		1 500 00	026.00	1 250 00	1 170 10	050.00	1 000 00	- 50.00		Safety		
5690 Other Maintenance/Repairs 040100 CB 500.00 459.26 500.00 459.26 500.00 459.26 500.00 459.26 500.00 459.26 500.00 459.26 500.00					1,500.00	191.11	1,500.00		1,230.00		930.00						As long as we offer Biology classes at KBV we need to provide this sympart
680 Other Maintenance/Repairs 04100 CM 500.0 415.0 500.0 450.0 500.0 </td <td></td> <td></td> <td></td> <td></td> <td>500.00</td> <td>450.26</td> <td>500.00</td> <td></td> <td>500.00</td> <td></td> <td>500.00</td> <td></td> <td>430.00</td> <td></td> <td></td> <td></td> <td>As long as we oner Blology classes at KRV we need to provide this support</td>					500.00	450.26	500.00		500.00		500.00		430.00				As long as we oner Blology classes at KRV we need to provide this support
5690 Other Maintenance/Repairs 040100 CT 457.9 459.00 450.00 450.00 450.00 5200 Safety 5220DT Employee Travel DO 040100 CB - 143.55 - 143.55 5220DT Employee Travel DO 040100 CB - 143.55 - 19.22 5220DT Employee Travel DO 040100 CB - 18.34 - - 19.22 5220DT Employee Travel DO 040100 CR - 163.04 - - 163.04 -																	
5220DT Employee Travel DO 040100 CK As we grow the science offerings at TEC, we are asking for equal support to ESCC in this area. 5220DT Employee Travel DO 040100 CM 74.0 19.22 5220DT Employee Travel DO 040100 CM 74.0 344.9 5220DT Employee Travel DO 040100 CT - 163.04 5220DT Employee Travel DO 041000 CK - 11.97 5220DT Employee Travel DO 041000 CK - 11.97 5220DT Employee Travel DO 041000 CK - 11.97 5220DT Employee Travel DO 041000 CK - 19.22 5220DT Employee Travel DO 041000 CK - 11.97 5220DT Employee Travel DO 041000 CM - 19.22 5220DT Employee Travel DO 041000 CM - 19.22 5220DT Employee Travel DO 041000 CM - 19.22 5220DT Employee Travel DO 041000 CM - <td></td> <td></td> <td></td> <td></td> <td>500.00</td> <td>410.00</td> <td>500.00</td> <td></td> <td>500.00</td> <td></td> <td>300.00</td> <td></td> <td>450.00</td> <td></td> <td>Safety</td> <td></td> <td></td>					500.00	410.00	500.00		500.00		300.00		450.00		Safety		
5220DTEmployee Travel DO040100CB74.019.225220DTEmployee Travel DO040100CM-25.59-344.925220DTEmployee Travel DO040100CT-163.045220DTEmployee Travel DO041000CK-11.975220DTEmployee Travel DO041000CB-11.975220DTEmployee Travel DO041000CB-19.225220DTEmployee Travel DO041000CB-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-11.975220DTEmployee Travel DO041000CT-11.97							_	407.01				400.00			Calley		As we grow the science offerings at TEC, we are asking for equal support to ESCC in this area
5220DTEmployee Travel DO040100CM-25.59-344.925220DTEmployee Travel DO04000CT-163.045220DTEmployee Travel DO041000CK-41.19-5220DTEmployee Travel DO041000CB-74.10-5220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-11.97		1 2						74 10									
5220DTEmployee Travel DO040100CT-163.045220DTEmployee Travel DO041000CK-41.19-5220DTEmployee Travel DO041000CB-74.10-5220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CM-19.225220DTEmployee Travel DO041000CT-11.97		1 2					-		· .								
5220DTEmployee Travel DO041000CK-41.19-11.975220DTEmployee Travel DO041000CB-74.10-19.225220DTEmployee Travel DO041000CM-25.55-19.225220DTEmployee Travel DO041000CT-65.21-11.97								20.00	· .								
5220DT Employee Travel DO 041000 CB - 19.22 5220DT Employee Travel DO 041000 CM - 25.55 - 19.22 5220DT Employee Travel DO 041000 CM - 65.21 - 11.97							-	41 19	· .								
5220DT Employee Travel DO 041000 CM - 25.55 - 19.22 5220DT Employee Travel DO 041000 CT - 65.21 - 11.97							-		I .								
5220DT Employee Travel DO 041000 CT - 65.21 - 11.97							-		I .								
				CT			-		· ·								
	Totals				26.500.00	24,179.00	24,700.00	33,795,83	24.489.00	26,714,51	21.150.00	23.100.00	1.950 00				
							,		,				.,				



Fund: GU001

Organization Code: 41EVP1 - Visual & Perf Arts Department

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

				201	6-17	201	7-18	2018	8-19	2019-20	2020-21	I							
Accoun Code	•	Program Activity	Location	Adopted Budget	Actual	Adopted Budget	Actual	Adopted	Actual Expenses			Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
	2499 Oth Indr Inst 1	100400 CTL001	CI	1,000.00	1,164.09	1,000.00	-	1,000.00	-	1,000.00		(1,000.00)			AUP	Facilities	Student Achievement		
	1310 Inst Supplies	100200 100200	CI CK	13,000.00 500.00	12,698.72 377.41	13,000.00 700.00	13,178.15 193.24		13,995.80 530.99	14,000.00 500.00	16,000.00 1,000.00	2,000.00 500.00		Ongoing annual Ongoing annual	AUP	Facilities Facilities	Student Achievement		More course offerings and the rise of material costs. Offering of Art lab classes requiring more materials for instruction.
	4310 Inst Supplies	100200	CB	1,500.00	1,333.02	1,500.00	1,337.87	1,500.00	1,144.25	1,500.00	1,500.00	-			AUP	Facilities	Student Achievement		Continuing instruction of Art lab classes.
•	1310 Inst Supplies	100200 100200	CM CS	1,000.00 200.00	807.40	1,500.00 -	1,437.30 481.70	1,500.00	1,452.81	1,500.00 1,000.00	1,500.00 1,000.00	-			AUP AUP	Facilities Facilities	Student Achievement Student Achievement		Continuing instruction of Art lab classes. Introduction of lab classes at correctional facilities require materials for instruction.
	1310 Inst Supplies	100200	СТ	-	192.08			-	119.89	1,000.00	2,000.00	1,000.00	Program expansion	Ongoing annual	AUP	Facilities	Student Achievement		Instruction of newly offered Art classes with labs.
																			Building labs in Tehachapi.
	1310 Inst Supplies	100200 CC1TIM	СТ							2,350.00	30,000.00	27,650.00	Program expansion	One-time	AUP	Facilities	Growth		
	1310 Inst Supplies	100400	Cl	500.00	707.24	500.00	740.44	700.00	555.32	700.00	700.00	-			AUP	Facilities	Student Achievement		Continued support
	1310 Inst Supplies	100400	СТ			500.00	-	500.00	-		-	-			AUP	Facilities	Student Achievement		
	4313 Non-Inst Supr 4313 Non-Inst Supr	100200 100200	CI CK	2,000.00	1,613.06	2,000.00	1,760.48	2,000.00 200.00	1,819.62 -	2,000.00 200.00	2,000.00 200.00	-			AUP AUP	Facilities Facilities	Safety Safety		
	4313 Non-Inst Supr 4313 Non-Inst Supr	100200	CB CM	-	119.92	- 500.00	153.07	200.00 200.00	441.01	200.00 200.00	200.00 200.00	-			AUP AUP	Facilities Facilities	Safety Safety		
	4313 Non-Inst Supr 5230 Food/Meeting	100200 No Activity 100200		-	34.90	300.00		200.00		200.00	1,000.00	1,000.00	Program expansion	Ongoing annual	AUP	Facilities	Safety		Upkeep of newly established Art labs in EKC Tehachapi.
	5861 Printing/Dupli 5861 Printing/Dupli	100200 100200	CI CB	-	131.13	150.00	145.49	150.00	149.39	150.00	-	(150.00)	Other-please explain in rationale	One-time			Student Achievement		Printing services no longer needed, college has updated the print shop with a printer capable of meeting the Art Departments needs.
FOODT				-	0.02				457.00		1 000 00	-				—	0		Department personnel traveling to ESCC and EKC Tehachapi and KRV for Art lab needs.
5220D I	Employee Tra	100200	CK					-	157.38		1,000.00	1,000.00	Program expansion	Ongoing periodic	AUP	Facilities	Growth		
												-							
												-							
												-							
												-							
												-							
												-							
	1																		
Tota	ll			19,700.00	19,187.59	21,350.00	19,427.74	22,450.00	20,366.46	26,300.00	58,300.00	32,000.00							

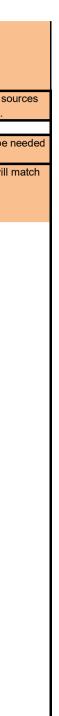
Administrative Notes
This was \$1000, but we have not spent this in the last 3
years. It should go to other areas.
Addition of faculty also increases the classes offered
which require more materials. This also includes the
growth in ART C101 online classes for which we ship
the materials needed to the students increase needed if classes are to be offered
Increase needed in classes are to be onered
Addition of faculty also increases the classes offered
which require more materials. The AUP requested
This increase represents the commitment made to
support building a college level art lab at TEC. The
provided estimate of needs was \$42,970. At this time, close to \$12000 of that estimate has been met. The
AUP requested \$34000.
This has consistently been spent out at \$700. AUP
requested \$1000
This was \$500, but we have not spent this in the last 3
years. It should go to other areas.
Addition of faculty also increases the classes offered which require more materials.
This was \$500, however, to support new faculty and
lab, at least 8 trips a year are anticipated.

Fund: GU001

Organization Code: 41EPH1-PE/Health

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Progra Locatio Adopted Actual Adopted Actual Adopted Actual Increase/ Increase Planning	
Account Code Account Description m Activity n Budget Expenses Budget Expenses Budget Expenses Budget Expenses Budget Request Decrease Increase Type Frequency Document Resource Type Primary Focus Alternate Funding Explanation	Administrative Notes
4310 Inst Supplies & Materials 083500 CI 2,000.00 1,886.64 2,000.00 460.63 4313 Non-Inst Supplies & Materials 601000 CHONOR CI - 75.90 - 75.90	This was \$5000, but we use other funding source with a separate plan to replace equipment.
4313 Non-linst Supplies & Materials 601000 CHONOR CI 500 CHONOR CI 500 OCHONOR CI	in 2020-2021 It is anticipated that the service required will ma
all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement of worn all equipment done 1x per year). We also need to factor in replacement done 1x per year all equipment done 1x per year all	2010-13.
Total 3,000.00 1,886.64 3,000.00 536.53 5,200.00 3,979.06 1,000.00 3,700.00 2,700.00	



Fund: GU001

Organization Code: 41ELI1 - CC-Library

2016-17 2017-18 2018-19 2019-20 <mark>2020-21</mark>	
Account Account Account Adopted Actual Adopted Actual Adopted Actual Adopted Actual Actual Expenses Budget Expenses Budget Expenses Budget Expenses Budget Actual Increase Increase Type Increase Frequency Planning Document Resource Type Primary Focus Alter	rnate Funding Explanation Administrative Notes
1419 Acad Emp - N(601000 CTL001 CT - 5,280.00 - 1,600.31 - 1,600.31	
1419 Acad Emp - N 612000 CTL001 CI - 8,405.20 - 7,680.00 - 17,920.44 5,760.00 11,520.00 5,760.00 Planning initiative ongoing PR Student Achievemer VTEA	A bare min adjunct hours These increases are designed to match the increase in library needs due
1419 Acad Emp - Nr 612000 CTL001 CK - 11,040.60 7,680.00 6,720.00 7,680.00 3,900.00 9,600.00 11,520.00 1,920.00 Planning initiative ongoing PR Student Achievement	to increase in incarcerated student enrollement and growth of the bare min adjunct hours emebedded librarian program. If needed this is an area that could be
1419 Acad Emp - N 612000 CTL001 CB 11,520.00 - 7,680.00 6,720.00 - 10,599.85 5,760.00 11,520.00 5,760.00 Planning initiative ongoing PR Student Achievement	bare min adjunct hours reduced. But if we cut too much, the lack of support for prison
1419 Acad Emp - N 612000 CTL001 CM 11,520.00 - 7,680.00 2,880.00 5,760.00 11,520.00 5,760.00 Planning initiative ongoing PR Student Achievement	bare min adjunct hours reference could be a work stoppage issue. If a full-time librarian is hired then these figures would be
1419 Acad Emp - No 612000 CTL001 CT - 5,519.40 - 6,720.00 26,880.00 5,400.00 30,720.00 34,560.00 33,840.00 Program Expansion ongoing PR Student Achievemer Equity	
2399 Cls Oth - Temį 612000 CTL001 Cl - 7,088.45 -	After being displaced for a year, marketing support will be important to
4313 Non-Inst Supp 612000 CI 250.00 496.01 250.00 248.26 250.00 245.07 250.00 750.00 500.00 Planning initiative one time AUP marketink Engagement	replace broken signs; marketing rebuilding patronage. AUP requested \$1010
4313 Non-Inst Supp612000CK125.00105.0550.0050.0050.00ongoingAUPEngagement4313 Non-Inst Supp612000CMEngagement4313 Non-Inst Supp612000CMEngagement	ty Reserve Text cabinets This is an investment to protect reserve texts
4313 Non-Inst Supp 612000 CB 250.00 216.00 216.00 216.00 550.00 Program Expansion one time AUP facilities Student Achievemer Equity	
4313 Non-Inst Supp 61200 CT - 1,192.40 - 100.00 - 50.00 - Ongoing AUP Engagement 4313 Non-Inst Supp 61200 17MCP CI - 2,400.00 2,345.26 -	needed supplies
4313 Non-Inst Supp 612000 17MCP CI 2,400.00 2,345.26 4313 Non-Inst Supp 612000 17MCP CK 800.00 777.45	
5220 Employee Trav 612000 CI 2,000.00 2,133.54	
5300 Institutional Dι 612000 CI 150.00 150.00 150.00 - 150.00 150.00 150.00 Ongoing AUP Student Achievement 5650 Software Licer 612000 CI 11,600.00 9,110.69 10,000.00 9,800.26 10,500.00 9,583.34 10,500.00 3,000.00 (7,500.00)	consortium membership no longer paying for Horizon
5890 Other Services 612000 CI - 7.98	
6310 Library Books 612000 CI 14,000.00 13,993.83 - 9,976.91 14,000.00 13,867.68 14,000.00 ongoing PR Accreditation Student achievement Inst. E 6311 Magazines & F 612000 CI 39,900.00 36,895.44 40,000.00 39,433.77 42,000.00 37,376.24 42,000.00 2,000.00 ongoing PR Student achievement 51,000,00 <td< td=""><td></td></td<>	
6311 Magazines & F 61200 CI 39,900.00 36,895.44 40,000.00 39,433.77 42,000.00 37,376.24 42,000.00 2,000.00 0ngoing PR Student achievement	database pricing increase
5220DT Employee Trav 612000 CI 250.00 19.94 250.00 40.11 250.00 - 3,000.00 replacement plan one time AUP IT Student achievemen Inst E	
5220DT Employee Trav 612000 CK - 13.89 - 18.10 2,125.00 0ngoing AUP Professional Dev Student achievement	Originally was \$4250. Supported at half for site travel and for the chair to Prof. Dev and site travel attend a conference bring back what she learns to other librarians.
5220DT Employee Trav 612000 CB - 12.24	
5220DT Employee Tra\ 612000 CM - 12.25 5220DT Employee Tra\ 612000 CT - 20.28	
	This increase again largely supports the expansion of library
	services to the prisons and the growth of the embedded
	librarian program through use of Adjunct Librarians. It also
Total 92,765.00 89,299.97 76,890.00 93,536.79 101,660.00 113,029.48 110,350.00 148,865.00 38,515.00	accounts for not purchasing books for a year.

Fund: GU001

Organization Code: 41ELC1 - Learning Center-LAC

		1	2016-17	, I	201	7-18	201	18-19	2019-20	2020-21									
Account Account Descriptio Code n Program Activity	/ Locati	Adopte			-	Actual Expenses		Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	ncrease Frequency	Planning Document		Resource Type Primary Focus	Alternate Funding	Explanation	Administrative Note
1340 Acad Emp-Inst 611000 CTL001	CM CT	10,50 10,50 3,84	0.00 1 0.00	0,483.20 0,483.20 -	7,438.65 7,438.65 2,700.00	7,437.64 7,437.64 -	· ·	- ,	7,438.65 7,438.65	7,438.65 7,438.65	-		Ongoing annual Ongoing annual	Other or None-please explain in rationale. Be Other or None-please explain in rationale. Be		Student Achievement Student Achievement		This funds LAC Lab Faculty This funds LAC Lab Faculty	No impact on GUI No impact on GUI
2399 Cls Oth - Temp 611000 CTL001 2411 Inst Students 089900 CTL001		37,08		8,294.93	24,256.50	22,158.80	28,000.00	22,335.00	28,000.00	42,500.00	- 14,500.00		Dngoing annual	AUP		Student Achievement	Student Equity and Achievement	The reasons for the \$14,500 increase in this request over this year's budget are: 1) Funds for tutoring courses that were defined as basic skills came from Basic Skills Initiative funds and this year the funds are being requested from the general fund. If available, SEA funds can still be used to pay for these services. 2) Minimum wage increases each year until it reaches \$15.00/hr. In January of 2020, the minimum wage will raise to \$13.00 and in 2021 to \$14.00/hr making the average dollar per hour rate for the academic year \$13.50. To provide the level of support offered during this year, the cost would be \$26,217. [\$22,335 / 11.50 (avg. wage for academic year) = 1942 (hours of service] > [1942 hours x \$13.50 (new avg wage for 2020-21) = \$26,217 dollar amount for equal services with new minimum wage] 3) Expansion of embedded tutoring in to first-year courses - using the current model, embedded tutoring costs approximately \$2,000 per section. In the Fall 2019, at IWV, 4 sections had embedded tutor support. This request was developed estimating the same level of service, not an increase. This support was funded completely out of SEA funds. (S	
																		 The reasons for the \$6,000 increase in this request over this year's budget are: 1) The past two years we have made a mistake and requested half of what was needed. We covered the mistake by transferring funds from IWV to KRV. 2) Funds for tutoring courses that were defined as basic skills came from Basic Skills Initiative funds and this year the funds are being requested from the general fund. If available, SEA funds can still be used to pay for these services. 3) Minimum wage increases each year until it reaches \$15.00/hr. In January of 2020, the minimum wage will raise to \$13.00 and in 2021 to \$14.00/hr making the average dollar per hour rate for the academic year \$13.50. To provide the level of support offered during this year, the cost would be \$3,685. [\$3,141 / \$11.50 (2018-19 average hourly rate) = 273 hours of service] > [273 hours x \$13.50 = \$3,685.50 (cost of same services from 2018-19 in 2020-2021] 4) Expansion of embedded tutoring in to first-year courses - using the current model, embedded tutoring costs approximately \$2,000 per section. In the Fall 2019, at KRV, 1 section had embedded tutor support. This support was funded completely out of SEA funds but is 	
2411 Inst Students 089900 CTL001	СК	7,04	5.00	3,195.88	1,500.00	3,546.12	1,500.00	3,141.50	1,500.00	7,500.00	6,000.00	Absorbing previous initi (Ongoing annual	AUP		Student Achievement	Student Equity and Achievement	now being requested out of the general fund. The cost of embedded tutoring in 2020-21 will be approximately \$2,025 per section. If the program continues in one section per term, the cost of the program will be \$4,050 per year.	
2411 Inst Students 089900 CTL001	СВ				-	110.00	-	1,544.50		4,550.00	4,550.00)	Ongoing annual	AUP		Student Achievement	SEA	If peer tutoring gains traction at the Bishop campus, \$500 has been requested to begin funding the tutor's work. The cost of embedded tutoring in 2020-21 will be approximately \$2,025 per section. If the program continues in one section per term, the cost of the program will be \$4,050 per year. If peer tutoring gains traction at the Mammoth campus, \$500 has been requested to begin	
2411 Inst Students 089900 CTL001 2411 Inst Students 089900 CTL001 2411 Inst Students 493009 CTL001	CM CT CI		-	1,299.75	500.00 -	168.76 420.75		24.01	500.00	4,550.00 500.00	4,550.00 - -		Ongoing annual Ongoing annual	Other or None-please explain in rationale. Be	Be specific!	Student Achievement Student Achievement		funding the tutor's work. Although tutoring at the Tehachapi campus has not been consistent, this request is made in the case a tutor is requested at this campus.	
4310 Inst Supplies & 611000 4313 Non-Inst Suppl 611000 5220 Employee Tray 611000 5650 Software 100200	CI CI CK CB CM CT CI	15 20 20 2,37	50.00 00.00 00.00 75.00	2,036.15 - - - 2,132.01	900.00 150.00 150.00 150.00 250.00	589.73 297.65 - - - -	800.00 150.00 150.00 150.00 250.00	-	300.00	300.00		(Ongoing annual			Infrastructure			
5650 Software Licer1902005650 Software Licer611000220DTEmployee Trav611000220DTEmployee Trav611000	CI CL CB CM			- 8,160.00 - -	8,160.00 320.00 320.00	8,160.00 237.70 112.35	250.00	177.75		250.00 250.00	- 250.00 250.00 - - - - - - - - - - - - - - - - - -		Ongoing annual Ongoing annual	Other or None-please explain in rationale. Be Other or None-please explain in rationale. Be		Engagement Engagement			
Total		83,75	54.00 6	9,105.51	54,233.80	50,677.14	55,037.30	41,358.37	45,177.30	75,277.30	- - - 30,100.00								

Fund: GU001

Organization Code: 41EHP1 - CC-Honors Program

				201	6-17	201	7-18	201	8-19	2019-20	2020-21								
Account Code	Account Descriptio n	Program Activity	Location	Adopted Budget		Adopted Budget		Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanatio n
14	19 Acad Emp - N	499900 CHONOR	CI	5,000.00			1,410.00		1,140.00			-			-				
14	19 Acad Emp - N		CL			-	270.00					-							
	19 Acad Emp - N		CI	3,076.77	3,761.40		3,836.60		7,948.80	-		-							
	19 Acad Emp - N		CI			5,000.00		5,000.00	-	5,000.00	5,000.00	-			AUP		Student Achievemer		
	19 Acad Emp - N		CI			7,500.00	-	7,500.00	-	7,500.00	7,500.00	-			AUP		Student Achievemer	nt	
	13 Non-Inst Supp		CI	200.00	47.53							-							
	13 Non-Inst Supp		CI	-	425.97			000.00	400.00	000.00	000.00	-					Environment		
	13 Non-Inst Supp 13 Non-Inst Supp		CI			200.00 300.00		200.00 300.00	126.00 602.63	200.00 300.00	200.00 300.00	-			AUP		Engagement		
	12 Student Travel		CI CI	-	1,536.50		-	300.00	3,489.68	300.00	300.00	-					Engagement		
	12 Student Travel		CI	-	1,000.00	1,500.00	1,097.45	1,500.00	1,319.77	1,500.00	1,500.00	-			AUP		Student Achievemer	ht	
	20 Employee Trav		CI	2,800.00	384.31		1,007.40	5,000.00	728.27	5,000.00	5,000.00	-			AUP		Student Achievemer		
	20 Employee Trav		CI	2,000.00				-	130.00		0,000.00	-							
	20 Employee Trav		CI			300.00	390.17	300.00	-	300.00	300.00	-			AUP		Growth		
	20 Employee Tra		CI					-	1,588.41			-							
523	30 Food/Meetings	499900 CHONOR	CI	-	377.94			-	809.07			-							
523	30 Food/Meetings		CI			900.00		1,000.00	400.00		1,000.00	-			AUP		Engagement		
523	30 Food/Meetings	601000 CPTK	CI			500.00	-	500.00	-	500.00	500.00	-			AUP		Engagement		
	00 Institutional Du		CI	200.00	120.00							-							
530	00 Institutional Du	601000 CHONOR	CI			200.00	120.00	200.00	120.00	200.00	200.00	-			AUP		Equity		
												-							
												-							
												-							
												-							
												-							
												-							
												-							
												-							
												-							
												-							
												-							
												-							
Total				11,276.77	8,513.65	16,400.00	7,951.60	21,500.00	18,402.63	21,500.00	21,500.00	-							