

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

**Fund: GU001**

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

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

					2016-17		2017-18		2018-19		2019-20		2020-21							
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
	4313 Non-Inst Supp	601000		CI		300.00		38.16	300.00	315.89	200.00	200.00	-			ASP		Student Achievement		
	5159 Oth Instructor	601000		CI					-	886.50			-							
	5212 Student Travel	601000		CI					-	300.00			-							
	5220 Employee Tra	601000		CI		8,000.00	5,026.82	8,000.00	6,984.46		6,000.00	6,000.00	-			ASP	Professional Develop	Growth		
	5220 Employee Tra	601000		CT				-	208.25				-							
	5230 Food/Meetings	601000		CI		200.00	-	200.00	531.28	200.00		200.00	-			ASP		Engagement		
	5300 Institutional D	601000		CI		300.00	300.00	300.00	-	300.00			(300.00)							
5220DT	Employee Tra	601000		CI		200.00	-	200.00	-	50.00			(50.00)							
5220DT	Employee Tra	601000		CK		200.00	78.77	200.00	-	150.00		100.00	(50.00)			ASP		Student Achievement		To support faculty through observations
5220DT	Employee Tra	601000		CB		200.00	180.29	200.00	22.40	200.00		200.00	-			ASP		Student Achievement		To support faculty through observations
5220DT	Employee Tra	601000		CM		200.00	51.07	200.00	22.40	150.00		200.00	50.00	Other-please explain One-time		ASP		Student Achievement		To support faculty through observations.
5220DT	Employee Tra	601000		CS		200.00	-	200.00	-	150.00		150.00	-			ASP		Student Achievement		To support faculty through observations
5220DT	Employee Tra	601000		CT		200.00	-	200.00	-	200.00		200.00	-			ASP		Student Achievement		To support faculty through observations
5220DT	Employee Tra	601000	CCFAEV – Ce CB					-	136.49				-							
5220DT	Employee Tra	601000	CCFAEV – Ce CM					-	136.49				-							
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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

Account Code	Account Description	Program	Activity	Location	2016-17		2017-18		2018-19		2019-20	2020-21	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								
1340	Acad Emp-Inst	150100	CTL001	CI				-	-	5,251.20		-								
1340	Acad Emp-Inst	150100	CTL001	CT				-	-	1,600.00		-								
1340	Acad Emp-Inst	150300	CTL001	CT				-	-	800.00		-								
1419	Acad Emp - Ni	150100	CTL001	CT			-	290.00					-							
2394	Non-Admin Nc	110500	CC1TIM	CI								1,000.00	1,000.00	Planning initiative	One-time	AUP	Marketing	Growth	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 students who were once designated as basic skills. We would like to be able to support our student success in English 101 and English 101S by continuing to support instructor professional development for full-time and adjunct faculty.Our Annual Membership fee	This amount may not be accurate as we are unsure of what the Marketing plan can support
5220	Employee Trai	150100	CCCCPD									5,000.00	5,000.00	Other-please explain in rationale	One-time	AUP	Professional Development	Student Achievement	CVHEC Mini grant	Increased to match the offered CVHEC mini grant amount.
5300	Institutional De	150100		CI	100.00	-	100.00	-	100.00	-	100.00	100.00								
Total					100.00	-	100.00	290.00	100.00	7,651.20	100.00	6,100.00	6,000.00							

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

Fund: GU001  
Organization Code: 41EMA1 - Mathematics Department

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

					2016-17		2017-18		2018-19		2019-20	2020-21											Administrative Notes
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation			
1340	Acad Emp-Ins	170100	CTL001	CT			-	2,100.00				3,000.00	3,000.00	Program expansion	One-time	AUP	Information Technology	Equity	Possibly SSSP Equity	Therachapri Prison needs a class set of graphing calculators to perform statistics calculations. All other populations of statistics students are allowed online 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 transfer level college classes.			
5220	Employee Tra	170100	CCCCPD									5,000.00	5,000.00	Program expansion	One-time	AUP	Professional Development	Student Achievement	CVHEC mini grant				
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Kern Community College District  
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 41ESS1 - Social Science Department

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

					2016-17		2017-18		2018-19		2019-20	2020-21	Increase/ Decrease							Explanation
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	
1340	Acad Emp-Instr	220800	CTL001	CL					-	1,200.00			-							
4310	Inst Supplies &	220200		CI			-	962.55					-							
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Total					-	-	-	962.55	-	1,200.00	-	-	-							

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

Fund: GU001

Organization Code: 41ESC1 - Science Department

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

					2016-17		2017-18		2018-19		2019-20	2020-21								Explanation	Administrative Notes
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding		
1340	Acad Emp-Inst Non-Cont Stipen	191100	- Astr C1L001	CI					-	2,100.00			-								
4310	Inst Supplies & Materials	040100		CK	9,000.00	8,923.36	9,000.00	8,793.18	9,000.00	10,007.05	9,000.00	9,000.00	-					Student Achievement			
4310	Inst Supplies & Materials	040100		CK	1,000.00	-	500.00	247.61					-								
4310	Inst Supplies & Materials	040100		CB	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			
4310	Inst Supplies & Materials	040100		CM	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			
4310	Inst Supplies & Materials	040100		CS	500.00	-	500.00	-					-								
4310	Inst Supplies & Materials	040100		CT	-	273.27	-	1,032.39	300.00	455.98		500.00	500.00					Student Achievement		The Tehachapi Center campus now offers Biology courses. Biology courses require funding for lab supplies.	increase needed if classes are to be offered
4310	Inst Supplies & Materials	040100	CC1TIM	CI					2,189.00	-			-								
4310	Inst Supplies & Materials	090100		CK	500.00	-							-								
4310	Inst Supplies & Materials	190100		CI	1,250.00	-	800.00	1,286.53	50.00	-	50.00	50.00	-					Student Achievement			
4310	Inst Supplies & Materials	190100		CK	400.00	25.00	200.00	-	50.00	-	50.00	50.00	-					Student Achievement			
4310	Inst Supplies & Materials	190100		CS	250.00	-	200.00	-					-								
4310	Inst Supplies & Materials	190200		CI	1,500.00	-	1,500.00	1,626.76	1,000.00	-	1,000.00	1,000.00	-					Student Achievement			
4310	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		When we offer Chemistry at Mammoth, we need lab materials. This is an increase because we didn't offer it in the recent past.	increase needed if classes are to be offered
4310	Inst Supplies & Materials	190500		CM	1,100.00	884.35	1,000.00	-	800.00	1,056.10		500.00	500.00					Student Achievement			
4310	Inst Supplies & Materials	191400		CM	100.00	51.54	100.00	121.78					-								
4310	Inst Supplies & Materials	041000		CI			-	1,048.04					-								
4310	Inst Supplies & Materials	041000		CM			-	91.20		779.33			-								
4310	Inst Supplies & Materials	041000		CT			-	368.94					-								
4310	Inst Supplies & Materials	041000	17MCP	CT			-	4,368.25					-								
4312	All Computer Software	090100		CI	-	150.81							-								
4313	Non-Inst Supplies & Materials	040100		CI	-	877.41	-	56.21					-								
4313	Non-Inst Supplies & Materials	040100		CT	-	633.82	-						-								
4313	Non-Inst Supplies & Materials	190500		CI	-	123.22	-	137.48					-								
5220	Employee Travel	041000		CK			-	58.00					-								
5501	Laundry Service	190500		CI	150.00	80.00	150.00	136.35	100.00	286.29	100.00	100.00	-					Safety			
5650	Software Licensing/Maintenance	090100		CI	-	900.00							-								
5690	Other Maintenance/Repairs	040100		CI	1,500.00	797.17	1,500.00	926.00	1,250.00	1,170.10	950.00	1,000.00	50.00					Safety			
5690	Other Maintenance/Repairs	040100		CK			-	499.00	-	485.00		450.00	450.00					Safety		As long as we offer Biology classes at KRV we need to provide this support	This will be contingent upon the offerings at KRV
5690	Other Maintenance/Repairs	040100		CB	500.00	459.26	500.00	499.57	500.00	502.00	500.00	500.00	-					Safety			
5690	Other Maintenance/Repairs	040100		CM	500.00	415.00	500.00	481.88	500.00	459.00	500.00	500.00	-					Safety			
5690	Other Maintenance/Repairs	040100		CT			-	457.91	-	459.00		450.00	450.00					Safety		As we grow the science offerings at TEC, we are asking for equal support to ESCC in this area.	increase supported
5220DT	Employee Travel DO	040100		CK				-		143.55			-								
5220DT	Employee Travel DO	040100		CB				74.10		19.22			-								
5220DT	Employee Travel DO	040100		CM			-	25.59		344.92			-								
5220DT	Employee Travel DO	040100		CT				-		163.04			-								
5220DT	Employee Travel DO	041000		CK			-	41.19		11.97			-								
5220DT	Employee Travel DO	041000		CB			-	74.10		19.22			-								
5220DT	Employee Travel DO	041000		CM			-	25.55		19.22			-								
5220DT	Employee Travel DO	041000		CT			-	65.21		11.97			-								
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								



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

Fund: GU001

**Organization Code:** 41EPH1-PE/Health

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

					2016-17		2017-18		2018-19		2019-20	2020-21									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/Decrease	Increase Type	Increase Frequency	Planning 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					-	Replacement Plan	Ongoing annual	AUP	Facilities	Student Achievement		Continued replacement of older equipment and addition of new technology and equipment.	This was \$5000, but we use other funding sources with a separate plan to replace equipment.
	4313 Non-Inst Supplies & Materials	601000 CHONOR		CI			-	75.90					-								
	5603 Rental of Facilities	083500		CB					1,200.00	1,200.00		1,200.00	1,200.00	Other-please explain in rationale	Ongoing periodic	Other or None-please i	Facilities	Access		Offering the KINS major in ESCC requires the rental of facilities to teach the "sport or team" component of the degree.	This is cost that alternates years and will be needed in 2020-2021
	5690 Other Maintenance/Repairs	083500		CI	1,000.00	-	1,000.00	-	4,000.00	2,779.06	1,000.00	2,500.00	1,500.00	Replacement Plan	Ongoing annual	AUP	Facilities	Safety		Regular maintenance and repair is required of all equipment. The cost to even get the repair person to Ridgecrest is \$500. Basic maintenance runs about 500-700 for all equipment( done 1x per year). We also need to factor in replacement of worn parts, belts and circuit boards.	It is anticipated that the service required will match 2018-19.
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Kern Community College District  
College/DO: Cerro Coso Community College

Fund: GU001  
Organization Code: 41ELI1 - CC-Library

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

					2016-17		2017-18		2018-19		2019-20	2020-21										
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Administrative Notes	
1419	Acad Emp - Nt	601000	CTL001	CT					-	5,280.00			-									These increases are designed to match the increase in library needs due to increase in incarcerated student enrollment and growth of the emebdedd librarian program. If needed this is an area that could be reduced. But if we cut too much, the lack of support for prison reference could be a work stoppage issue. If a full-time librarian is hired then these figures would be significantly reduced
1419	Acad Emp - Nt	612000	CCINED	CT					-	1,600.31			-									
1419	Acad Emp - Nt	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	bare min adjunct hours		
1419	Acad Emp - Nt	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		bare min adjunct hours		
1419	Acad Emp - Nt	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		
1419	Acad Emp - Nt	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		
1419	Acad Emp - Nt	612000	CTL001	CT	-	5,519.40	-	6,720.00	26,880.00	5,400.00	30,720.00	34,560.00	3,840.00	Program Expansion	ongoing	PR		Student Achievemer	Equity	bare min adjunct hours		After being displaced for a year, marketing support will be important to rebuilding patronage. AUP requested \$1010
2399	Cls Oth - Temj	612000	CTL001	CI					-	7,088.45			-									
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		
4313	Non-Inst Supp	612000		CK	125.00	105.05						50.00	50.00		ongoing	AUP		Engagement		needed supplies		
4313	Non-Inst Supp	612000		CM								550.00	550.00	Program Expansion	one time	AUP	facilities	Student Achievemer	Equity	Reserve Text cabinets		
4313	Non-Inst Supp	612000		CB	250.00	216.00						550.00	550.00	Program Expansion	one time	AUP	facilities	Student Achievemer	Equity	Reserve Text cabinets		
4313	Non-Inst Supp	612000		CT	-	1,192.40			100.00	-		50.00	50.00		ongoing	AUP		Engagement		needed supplies		This is an investment to protect reserve texts This is an investment to protect reserve texts
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 Tra	612000		CI	2,000.00	2,133.54						-	-									
5300	Institutional Dt	612000		CI	150.00	150.00	150.00	150.00	-	150.00		150.00	150.00		ongoing	AUP		Student Achievement		consortium membership		
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)							no longer paying for Horizon		
5890	Other Services	612000		CI	-	7.98						-	-									These may not be relevant and could removed from the budget. Originally was \$4250. Supported at half for site travel and for the chair to attend a conference bring back what she learns to other librarians.
6310	Library Books	612000		CI	14,000.00	13,993.83	-	9,976.91	14,000.00	13,867.68		14,000.00	14,000.00		ongoing	PR Accreditation		Student achievemer	Inst. Equipment Funds	library books		
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	44,000.00	2,000.00		ongoing	PR		Student achievement		database pricing increase		
6419	Other Equipm	612000		CT	1,200.00	-						-	-									
5220DT	Employee Tra	612000		CI	250.00	19.94	250.00	40.11	250.00	-		3,000.00	3,000.00	replacement plan	one time	AUP	IT	Student achievemer	Inst Equipment	laptops for KRV		
5220DT	Employee Tra	612000		CK	-	13.89			-	18.10		2,125.00	2,125.00		ongoing	AUP	Professional Dev	Student achievement		Prof. Dev and site travel		
5220DT	Employee Tra	612000		CB			-	12.24				-	-									
5220DT	Employee Tra	612000		CM			-	12.25				-	-									
5220DT	Employee Tra	612000		CT			-	20.28				-	-									
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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								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 accounts for not purchasing books for a year.	



**Organization Code: 41ELC1 - Learning Center-LAC**

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

Account Code	Account Description	Program	Activity	Location	2016-17		2017-18		2018-19		2019-20	2020-21	Increase/ Decrease						Administrative Notes
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	
	1340 Acad Emp-Inst	611000	CTL001	CB	10,560.00	10,483.20	7,438.65	7,437.64	7,438.65	6,614.40	7,438.65	7,438.65	-	Ongoing annual	Other or None-please explain in rationale. Be specific!	Student Achievement		This funds LAC Lab Faculty	No impact on GUI
	1340 Acad Emp-Inst	611000	CTL001	CM	10,560.00	10,483.20	7,438.65	7,437.64	7,438.65	6,614.40	7,438.65	7,438.65	-	Ongoing annual	Other or None-please explain in rationale. Be specific!	Student Achievement		This funds LAC Lab Faculty	No impact on GUI
	1340 Acad Emp-Inst	611000	CTL001	CT	3,840.00	-	-	2,700.00	-	-	-	-	-	-	-	-	-	-	-
	2390 CIs Oth - Tem	611000	CTL001	CI	-	3,020.39	-	-	-	-	-	-	-	-	-	-	-	-	-

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

**Fund: GU001**

**Organization Code: 41EHP1 - CC-Honors Program**

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

					2016-17		2017-18		2018-19		2019-20	2020-21								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
	1419 Acad Emp - N	499900	CHONOR	CI	5,000.00	1,860.00	-	1,410.00	-	1,140.00			-							
	1419 Acad Emp - N	499900	CHONOR	CL			-	270.00					-							
	1419 Acad Emp - N	499900	CPTK	CI	3,076.77	3,761.40	-	3,836.60	-	7,948.80	-		-							
	1419 Acad Emp - N	601000	CHONOR	CI			5,000.00	-	5,000.00	-	5,000.00	5,000.00	-			AUP		Student Achievement		
	1419 Acad Emp - N	601000	CPTK	CI			7,500.00	-	7,500.00	-	7,500.00	7,500.00	-			AUP		Student Achievement		
	4313 Non-Inst Supp	499900	CHONOR	CI	200.00	47.53							-							
	4313 Non-Inst Supp	499900	CPTK	CI	-	425.97							-							
	4313 Non-Inst Supp	601000	CHONOR	CI			200.00	-	200.00	126.00	200.00	200.00	-			AUP		Engagement		
	4313 Non-Inst Supp	601000	CPTK	CI			300.00	-	300.00	602.63	300.00	300.00	-					Engagement		
	5212 Student Travel	499900	CHONOR	CI	-	1,536.50				3,489.68			-							
	5212 Student Travel	601000	CHONOR	CI			1,500.00	1,097.45	1,500.00	1,319.77	1,500.00	1,500.00	-			AUP		Student Achievement		
	5220 Employee Trav	499900	CHONOR	CI	2,800.00	384.31			5,000.00	728.27	5,000.00	5,000.00	-			AUP		Student Achievement		
	5220 Employee Trav	499900	CPTK	CI					-	130.00			-							
	5220 Employee Trav	601000	CHONOR	CI			300.00	390.17	300.00	-	300.00	300.00	-			AUP		Growth		
	5220 Employee Trav	601000	CPTK	CI					-	1,588.41			-							
	5230 Food/Meetings	499900	CHONOR	CI	-	377.94			-	809.07			-							
	5230 Food/Meetings	601000	CHONOR	CI			900.00	827.38	1,000.00	400.00	1,000.00	1,000.00	-			AUP		Engagement		
	5230 Food/Meetings	601000	CPTK	CI			500.00	-	500.00	-	500.00	500.00	-			AUP		Engagement		
	5300 Institutional Du	499900	CHONOR	CI	200.00	120.00							-							
	5300 Institutional Du	601000	CHONOR	CI			200.00	120.00	200.00	120.00	200.00	200.00	-			AUP		Equity		
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