

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

**Fund: GU001/LR001**

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

### 2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2017-18		2018-19		2019-20		2020-21	2021-22								
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-Inst Non-Cort Stj CCCCPCD											5,000.00	5,000.00		Ongoing annu ASP		Professional C Student Achievement		CVHEC Mini Grants and CARES funding if it still applies	We rely heavily on adjunct instructors to make all of our programs possible at all of our sites, online, and in the prisons. Our adjuncts need training to be more effective and efficient. Currently there is no incentive for them to attend our faculty flex day trainings. This budget increase is to be able to offer a stipend for attending at least 2 days of Faculty Flex training over the course of the year, in support of the section initiative to support our adjunct instructors.
4310	Inst Supplies & Equip	601000		CI					-	1,660.27			-							
4313	Non-Inst Supp	601000		CI	300.00	38.16	300.00	315.89	200.00	176.09	200.00	200.00	-					Student Achievement		
5159	Oth Instructor	601000		CI			-	886.50	-	638.00			-							
5212	Student Trave	601000		CI				300.00					-							
5220	Employee Tra	601000		CI	8,000.00	5,026.82	8,000.00	6,984.46	6,000.00	2,205.50			-							
5220	Employee Tra	601000		CT				208.25					-							
5230	Food/Meeting	601000		CI	200.00	-	200.00	531.28	200.00	1,144.52	200.00	500.00	300.00	Other-please explain in rator	Ongoing annu ASP		Professional C Engagement			When we return to hosting faculty flex days in person, this will support providing working breakfast and lunch.
5300	Institutional Dt	601000		CI	300.00	300.00	300.00	-	300.00	-			-							
5820	Postage/Express Overnight &	CCCCPCD										1,000.00	1,000.00	Planning initiative	Ongoing annu ASP		Professional C Student Achievement			At least month before each term, the Office of Instruction sends hardcopy welcome letters to adjunct instructors with guidance on how to start up a new term. This has resulted in positive anecdotal data from adjunct instructors and faculty chairs. To sustain this effort which supports our initiative to support adjunct instructors, we need funds to pay for the
5220DT	Employee Tra	601000		CI	200.00	-	200.00	-	50.00	-			-							
5220DT	Employee Tra	601000		CK	200.00	78.77	200.00	-	150.00	-	50.00		(50.00)							
5220DT	Employee Tra	601000		CB	200.00	180.29	200.00	22.40	200.00	-	100.00	100.00	-					Engagement		
5220DT	Employee Tra	601000		CM	200.00	51.07	200.00	22.40	150.00	-	50.00	100.00	50.00					Engagement		
5220DT	Employee Tra	601000		CS	200.00	-	200.00	-	150.00	-			-							
5220DT	Employee Tra	601000		CT	200.00	-	200.00	-	200.00	84.68			-							
5220DT	Employee Tra	601000		Cc CB			-	136.49					-							
5220DT	Employee Tra	601000		Cc CM			-	136.49					-							
5221	(Local) Online	601000		CI					-	1,250.00	-		-							
Total					10,000.00	5,675.11	10,000.00	9,544.16	7,600.00	7,159.06	600.00	6,900.00	6,300.00							

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

Fund: GU001/LR001

Organization Code: 41ECM1 - English & Foreign Languages

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2017-18		2018-19		2019-20		2020-21	2021-22	2021-22									Administrative Notes																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	AUP Request	ASP Request	Increase/Decrease	Increase Type	Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
	1340 Acad Emp-Inst	150100	CTL001	CI			-	5,251.20					6,000.00	6,000.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				



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

Fund: GU001/LR001

Organization Code: 41ESC1 - Science Department

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18		2018-19		2019-20		2020-21	2021-22	2021-22	Increase/Decrease								Administrative Notes	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	AUP Request	ASP Request		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation		
1340	Acad Emp-Instr	191100	- Astr	CTL001	CI	-	2,100.00	-	-	-	-	-	-	-									
1419	Acad Emp - Nr	190500	CTL001	CI	-	-	-	-	2,445.00	-	-	-	-	-									
1419	Acad Emp - Nr	190500	CTL001	CB	-	-	-	-	1,680.00	-	-	-	-	-									
4310	Inst Supplies	£040100		CI	9,000.00	8,793.18	-	-	-	-	-	-	-	-									
4310	Inst Supplies	£040100		CM	1,500.00	1,011.06	1,500.00	1,335.86	-	-	-	-	-	-									
4310	Inst Supplies	£040100		CT	-	1,032.39	-	-	-	-	-	-	-	-									
4310	Inst Supplies	£	190100	CI	800.00	1,286.53	50.00	-	50.00	-	50.00	-	-	(50.00)									
4310	Inst Supplies	£	190100	CK	200.00	-	50.00	-	50.00	-	50.00	-	-	(50.00)									
4310	Inst Supplies	£	190100	CS	200.00	-	-	-	-	-	-	-	-	-									
4310	Inst Supplies	£	190200	CI	1,500.00	1,626.76	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-	(1,000.00)	Ongoing annual						Physics labs occasionally need to purchase replacement equipment.		
4310	Inst Supplies	£	190500	CI	4,500.00	8,114.68	5,000.00	4,927.45	5,000.00	4,729.60	5,000.00	5,000.00	5,000.00	-	Ongoing annual						Chemistry labs require the yearly restocking of perishable supplies.		
4310	Inst Supplies	£	190500	CM	1,000.00	-	800.00	1,056.10	-	-	500.00	500.00	500.00	-	Ongoing annual						Chemistry labs require the yearly restocking of perishable supplies.		
4310	Inst Supplies	£	191400	CI	-	121.78	-	-	-	-	-	-	-	-									
4310	Inst Supplies	£	191400	CM	100.00	-	-	-	-	-	-	-	-	-									
4310	Inst Supplies	£041000		CI	-	1,048.04	9,000.00	10,007.05	9,000.00	6,255.01	9,000.00	9,000.00	9,000.00	-	Ongoing annual						Anatomy & Physiology labs require the yearly restocking of perishable supplies.		
4310	Inst Supplies	£041000		CK	500.00	247.61	-	-	-	558.93	-	-	-	-									
4310	Inst Supplies	£041000		CB	2,250.00	2,167.27	2,250.00	1,958.24	2,250.00	1,918.12	2,500.00	2,500.00	2,500.00	-	Ongoing annual						Anatomy & Physiology labs require the yearly restocking of perishable supplies.		
4310	Inst Supplies	£041000		CM	-	91.20	-	779.33	1,500.00	1,530.02	1,500.00	1,500.00	1,500.00	-	Ongoing annual						Anatomy & Physiology labs require the yearly restocking of perishable supplies.		
4310	Inst Supplies	£041000		CS	500.00	-	-	-	-	-	-	-	-	-									
4310	Inst Supplies	£041000		CT	-	368.94	300.00	455.98	-	-	500.00	500.00	500.00	-	Ongoing annual						Anatomy & Physiology labs require the yearly restocking of perishable supplies.		
4310	Inst Supplies	£041000	17MCP	CT	-	4,368.25	-	-	-	-	-	-	-	-									
4310	Inst Supplies	£041000	CC1TIM	CI	-	-	2,189.00	-	-	-	-	-	-	-									
4313	Non-Inst Supp	190500		CI	-	137.48	-	-	-	-	-	-	-	-									
4313	Non-Inst Supp	041000		CI	-	56.21	-	-	-	-	127.84	-	-	(127.84)									
5220	Employee Tran	041000		CK	-	58.00	-	-	-	-	-	-	-	-									
5501	Laundry Serv	190500		CI	150.00	136.35	100.00	286.29	100.00	161.28	100.00	100.00	200.00	100.00	Ongoing annual						Biology and Chemistry lab coats require laundering.	Laundry services have gone up in price, so this was increased at the site plan level	
5650	Software Licor	190500		CI	-	-	-	-	-	-	-	2,000.00	2,000.00	2,000.00	Other-please explain in rationale	One-time	AUP				Student Achievement	The Science department's new full-time Chemistry instructor would like to purchase an instructor's license for the ChemDraw software package:  <a href="https://www.perkinelmer.com/product/chemdrawpri-chemdrawpri">https://www.perkinelmer.com/product/chemdrawpri-chemdrawpri</a>  ChemDraw is ubiquitous and standard software in organic chemistry. It is used to write organic chemistry equations, exams, worksheets, and to generate nuclear magnetic resonance (NMR) spectra for students. It also has some more esoteric uses in inorganic chemistry with regards to typesetting molecular structures, coordination complexes, and VSEPR theory.  A perpetual license for ChemDraw Prime costs about \$2000. ChemDraw Prime is the most affordable tier and it is the one best suited for educational purposes rather than research. Annual licenses for ChemDraw Prime cost about \$500.  Laboratory microscopes require yearly preventative maintenance and refurbishing.	Supported. This seems to be a one time cost that will serve us for a long time. It could perhaps be purchased with CARES funds
5690	Other Mainten	041000		CI	1,500.00	926.00	1,250.00	1,170.10	950.00	-	872.16	1,000.00	-	(872.16)	Ongoing annual						Student Achievement	Laboratory microscopes require yearly preventative maintenance and refurbishing.	The microscoped have not been used significantly since the last servicing and this can be postponed for a year.
5690	Other Mainten	041000		CK	-	459.00	-	485.00	-	-	-	-	-	-									
5690	Other Mainten	041000		CB	500.00	499.57	500.00	502.00	500.00	-	500.00	500.00	-	(500.00)	Ongoing annual						Student Achievement	Laboratory microscopes require yearly preventative maintenance and refurbishing.	
5690	Other Mainten	041000		CM	500.00	481.88	500.00	459.00	500.00	-	500.00	500.00	-	(500.00)	Ongoing annual						Student Achievement	Laboratory microscopes require yearly preventative maintenance and refurbishing.	
5690	Other Mainten	041000		CT	-	457.91	-	459.00	-	-	450.00	450.00	-	(450.00)	Ongoing annual						Student Achievement	Laboratory microscopes require yearly preventative maintenance and refurbishing.	
5860	General Adver	041000		CI	-	-	-	-	-	146.32	-	-	-	-									
5860	General Adver	041000		CI	-	-	-	-	-	-	-	-	8,000.00	8,000.00	One time maintenance	One-time	ASP				Safety	The chem storage is full of old items and items that are not needed for current curriculum. These items we believed were collected by the last chemistry instructor when they were supplused by the Navy base. They are now safety hazards that need to be disposed of.	This was added at the section level as the dean works with the science lab tech who has identified the safety need to clean out the chemistry storage area
5220DT	Employee Tran	040100		CK	-	-	-	143.55	-	-	-	-	-	-									
5220DT	Employee Tran	040100		CB	-	25.60	-	344.95	-	-	-	-	300.00	300.00	Ongoing Annua	ASP					Equity	The science lab tech needs to be able to visit the other campuses at least a couple of times a year to assist with basic tasks and to ensure that the classes at those sites get some support.	
5220DT	Employee Tran	040100		CM	-	25.59	-	344.92	-	-	-	-	300.00	300.00									
5220DT	Employee Tran	040100		CT	-	-	-	163.04	-	-	-	-	150.00	150.00									
5220DT	Employee Tran	041000		CK	-	41.19	-	11.97	-	-	-	-	-	-									
5220DT	Employee Tran	041000		CB	-	74.10	-	19.22	-	-	-	-	-	-									
5220DT	Employee Tran	041000		CM	-	25.55	-	19.22	-	-	-	-	-	-									
5220DT	Employee Tran	041000		CT	-	65.21	-	11.97	-	-	-	-	-	-									
Total					24,700.00	33,747.33	24,489.00	27,040.24	20,900.00	19,424.28	22,650.00	24,550.00	29,950.00	7,300.00									

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

Fund: GU001/LR001

Organization Code: 41ESS1 - Social Science Department

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2017-18		2018-19		2019-20		2020-21	2021-22	2021-22								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	AUP Request	ASP Request	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1340	Acad Emp-Insr	220800	CTL001	CL			-	1,200.00						-							
4310	Inst Supplies &	220200		CI	-	962.55								-							
4310	Inst Supplies &	220200	CC1TIM	CI					-	6,305.44				-							
														-							
														-							
														-							
														-							
Total					-	962.55	-	1,200.00	-	6,305.44	-	-	-	-							

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

Fund: GU001/LR001

Organization Code: 41EVP1 - Visual & Perf Arts Department

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2017-18		2018-19		2019-20		2020-21	2021-22	2021-22	Increase/ Decrease							Administrative Notes	
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	AUP Request	ASP Request		Increase Type	Increase Frequency	Planning Document	Resourc e Type	Primary Focus	Alternate Funding		Explanation
2499	Oth Indr Inst T	100400	CTL001	CI	1,000.00	-	1,000.00	-	1,000.00	-		1,000.00		-		Ongoing annua AUP		Student Achievement		Funds the orchestra and community band.	This has never been used in recent years and therefore is not included at the site plan level. Maintenance of effort from past terms. New faculty will be offering more lab classes and will need the financial support. It is our understanding that we will no longer be offering classes at KRV. maintenance of effort maintenance of effort It is reasonable to assume that the cost of the classes at TEC are the same as at Mammoth and Bishop. The efforts to set up the lab spaces at TEC are not complete. This is a minimum of what is needed to set up the lab spaces.	
4310	Inst Supplies &	100200		CI	13,000.00	13,178.15	14,000.00	13,995.80	14,000.00	12,898.66	16,000.00	16,000.00	14,000.00	(2,000.00)		Ongoing annua AUP		Student Achievement				
4310	Inst Supplies &	100200		CK	700.00	193.24	500.00	530.99	500.00	358.38	200.00	-		(200.00)		AUP		Student Achievement		It is our understanding that we will no longer be offering classes at KRV.		
4310	Inst Supplies &	100200		CB	1,500.00	1,337.87	1,500.00	1,144.25	1,500.00	317.96	1,500.00	1,500.00	1,500.00	-	Planning initiative	Ongoing annua AUP		Student Achievement				
4310	Inst Supplies &	100200		CM	1,500.00	1,437.30	1,500.00	1,452.81	1,500.00	495.03	1,500.00	1,500.00	1,500.00	-		Ongoing annua AUP		Student Achievement				
4310	Inst Supplies &	100200		CS	-	481.70			1,000.00	-	1,000.00	-		(1,000.00)		Ongoing annua AUP		Student Achievement				
4310	Inst Supplies &	100200		CT			-	119.89	1,000.00	370.93	2,000.00	2,000.00	1,500.00	(500.00)	Program expansion	Ongoing annua AUP		Student Achievement				
4310	Inst Supplies &	100200	CC1TIM	CT					2,350.00	22,732.48		12,360.00	13,000.00	13,000.00		One-time	AUP	Facilities	Growth	Pottery wheels, clay mixer, pug mill, air compressor, drawing tables and chairs, painting easels.		
4310	Inst Supplies &	100400		CI	500.00	740.44	700.00	555.32	700.00	638.06	700.00	700.00	700.00	-		Ongoing annua AUP		Student Achievement		Sheet music and folios.		
4310	Inst Supplies &	100400		CT	500.00	-	500.00	-				-		-		Ongoing annua AUP		Student Achievement				
4313	Non-Inst Supp	100200		CI	2,000.00	1,760.48	2,000.00	1,819.62	2,000.00	1,995.37	2,000.00	2,000.00	2,000.00	-			AUP		Student Achievement			Stretch wrap, bush fittings, gloves, cutoff wheels, wire brushes, etc., used for lab
4313	Non-Inst Supp	100200		CK			200.00	-	200.00	-		-		-			AUP		Student Achievement			
4313	Non-Inst Supp	100200		CB	-	153.07	200.00	441.01	200.00	-	200.00	200.00	200.00	-		Ongoing annua AUP		Student Achievement		Wheels for carts, shelving, tool cords, etc., used for lab maintenance.		
4313	Non-Inst Supp	100200		CM	500.00	-	200.00	-	200.00	-	200.00	200.00	200.00	-			AUP		Student Achievement			Lab maintenance.
4313	Non-Inst Supp	100200		CT		-			-	-	1,000.00	500.00	1,000.00	-		Ongoing annua AUP	Facilities	Growth		Storage shelves, casters, kiln repair parts, wear parts on equipment, etc., for lab		
4313	Non-Inst Supp	100200	CC1TIM	CT					-	119.02		2,000.00	2,000.00	2,000.00	Program expansion	One-time	Program Review	Facilities	Growth	Wiring, plumbing, exhaust, etc. for establishment of functional lab space.		
5861	Printing/Duplic	100200		CI	150.00	145.49	150.00	149.39	150.00	149.90		-		-			AUP		Student Achievement			
5220DT	Employee Tran	100200		CK			-	157.38				-		-			AUP		Student Achievement			
5220DT	Employee Tran	100200		CB					-	44.68		-	100.00	100.00			AUP		Engagement		The Art TA needs to be able to visit the other campuses at least a couple of times a year to assist with basic tasks and to ensure that the classes at those sites get some support.	
5220DT	Employee Tran	100200		CM					-	44.68		-	100.00	100.00			AUP		Engagement			
5220DT	Employee Tran	100200		CT					-	114.11		-	300.00	300.00			AUP		Engagement			
5220DT	Employee Tran	100200	CCINED	CB					-	40.83		-		-			AUP		Engagement			
5220DT	Employee Tran	100200	CCINED	CM					-	40.83		-		-			AUP		Engagement			
5220DT	Employee Tran	100200	CC1TIM	CT							1,000.00	-		(1,000.00)			AUP		Engagement		We do not think this one time funding will be needed again.	
												-		-								
												-		-								
Total					21,350.00	19,427.74	22,450.00	20,366.46	26,300.00	40,360.92	27,300.00	39,960.00	38,100.00	10,800.00								

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

**Fund: GU001/LR001**

**Organization Code: 41EPH1 - Kinesiology & Health Science**

### 2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2017-18		2018-19		2019-20		2020-21	2021-22	2021-22									
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	AUP Request	ASP Request	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Administrative Notes
1419	Acad Emp - Nt	499900	CHONOR	CI					-	1,230.00				-								
4310	Inst Supplies	£083500		CI	2,000.00	460.63								-								
4310	Inst Supplies	£083500	CC1TIM	CI								4,500.00	4,500.00	4,500.00	Planning initiative	One-time	AUP	Information Technology	Student Achievement		We would like to be able to continue offering remote instruction using Fitbits or something similar. We are anticipating sending them to the students to use for the class with return postage so that they can return the device at the end of the class.	Supported. These could be funded through CARES.
4313	Non-Inst Supp	601000	CHONOR	CI	-	75.90			-	161.02				-								
5212	Student Travel	083500		CI			1,200.00	1,200.00			1,200.00	1,200.00	-	(1,200.00)					Student Achievement		This is usually for the golf course in Bishop every other year. We will need this in the following year.	
5603	Rental of Facil	083500		CB																		
5690	Other Mainten	083500		CI	1,000.00	-	4,000.00	2,779.06	1,000.00	343.61	1,000.00	1,000.00	1,000.00	-					Student Achievement			
5820	Postage/Expre	083500		CL								1,000.00	1,000.00	1,000.00	Planning initiative		AUP		Student Achievement		postage for Fitbits	supported. We anticipate that we may need to be able to send the fitbits to support online classes.
														-								
														-								
														-								
Total					3,000.00	536.53	5,200.00	3,979.06	1,000.00	1,734.63	2,200.00	7,700.00	6,500.00	4,300.00								



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

Fund: GU001/LR001

Organization Code: 41ELI1 - CC-Library

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18		2018-19		2019-20		2020-21	2021-22	2021-22	Increase/Decrease								Administrative Notes
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	AUP Request	ASP Request		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	
1419	Acad Emp - Non-Inst Non Cont	601000	CTL001	CT			-	5,280.00						-								
1419	Acad Emp - Non-Inst Non Cont	612000	CCINED	CT			-	1,600.31						-								
1419	Acad Emp - Non-Inst Non Cont	612000	CTL001	CI	-	7,680.00		17,920.44	5,760.00	20,404.02	8,640.00	8,640.00	8,640.00	-								
1419	Acad Emp - Non-Inst Non Cont	612000	CTL001	CK	7,680.00	6,720.00	7,680.00	3,900.00	9,600.00	4,500.00				-								
1419	Acad Emp - Non-Inst Non Cont	612000	CTL001	CB	7,680.00	6,720.00	-	10,599.85	5,760.00	14,040.24	8,640.00	8,640.00	8,640.00	-								
1419	Acad Emp - Non-Inst Non Cont	612000	CTL001	CM	7,680.00	2,880.00			5,760.00	5,040.00	8,640.00	8,640.00	8,640.00	-								
1419	Acad Emp - Non-Inst Non Cont	612000	CTL001	CT	-	6,720.00	26,880.00	5,400.00	30,720.00	5,760.00	33,600.00	33,600.00	33,600.00	-								
2399	Cls Oth - Temp	612000	CTL001	CI			-	7,088.45	-	1,950.49				-								
4313	Non-Inst Supplies & Materials	612000		CI	250.00	248.26	250.00	245.07	250.00	249.91	250.00	1,350.00	1,500.00	1,250.00								
															Planning Initiative	one time	AUP		Engagement and student achievement	Lottery or Equity or EK Site budget	Request from LAC adjunct for printed, foam-backed MLA and APA posters for Bishop and Mammoth to replace outdated versions approx. cost \$500. We are also requesting a one-time \$600 from Marketing for We are requesting funding for purchasing some Cerro Coso Library swag: pencils, highlighters, stickers to boost student engagement with their library	less than asked for last year. Maintenance of effort. 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
4313	Non-Inst Supplies & Materials	612000		CT			100.00	-				50.00	100.00	100.00					Student achievement and growth	Lottery or Equity	For supplies to support EK reference librarian	With the return to the LRC building and to campus, this will be an important support of the Library initiatives.
4313	Non-Inst Supplies & Materials	612000	17MCP	CI	2,400.00	2,345.26								-								
4313	Non-Inst Supplies & Materials	612000	17MCP	CK	800.00	777.45								-								
5220	Employee Travel	612000		CI	-	-			-	150.00	150.00	150.00	150.00	-								
5300	Institutional Dues/Memberships	612000		CI	150.00	150.00	-	150.00	-	150.00	150.00	150.00	150.00	-								
5650	Software Licensing/Maintenance Svcs	612000		CI	10,000.00	9,800.26	10,500.00	9,583.34	10,500.00	10,467.29	3,000.00	11,100.00	11,100.00	8,100.00					Student achievement	Lottery/Inst Equipment	OCLC license cost increase and LSP cost (state was going to pick up LSP cost prior to Covid-19)	supported. We got lucky for a year with the state picking up the tab.
6310	Library Books	089900	CC1TIM	CI	-	9,976.91	14,000.00	13,867.68	-	9,983.06	14,000.00	14,000.00	14,000.00	-								
6310	Library Books	612000		CI	-	9,976.91	14,000.00	13,867.68	-	9,983.06	14,000.00	14,000.00	14,000.00	-								
6311	Magazines & Periodicals	612000		CI	40,000.00	39,433.77	42,000.00	37,376.24	42,000.00	41,387.92	44,000.00	46,200.00	44,000.00	-					Student achievement	Lottery/Inst Equipment	5% increase in database prices	We have not been in the LRC since the earthquake and there may be more need in this area than in the past.
5220DT	Employee Travel DO	612000		CI	250.00	40.11	250.00	-						-								
5220DT	Employee Travel DO	612000		CK				18.10						-								
5220DT	Employee Travel DO	612000		CB	-	12.24								-								
5220DT	Employee Travel DO	612000		CM	-	12.25								-								
5220DT	Employee Travel DO	612000		CT	-	20.28								-								
Total					76,890.00	93,536.79	101,660.00	113,029.48	110,350.00	113,932.93	120,920.00	132,370.00	130,370.00	9,450.00								



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

Fund: GU001/LR001

Organization Code: 41ELC1 - Learning Center-LAC

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18		2018-19		2019-20		2020-21	2021-22	2021-22	Increase/Decrease								Administrative Notes
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	AUP Request	ASP Request		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	
1340	Acad Emp-Inst	611000	CTL001	CB	7,438.65	7,437.64	7,438.65	6,614.40	7,438.65	9,094.80	7,438.65	7,438.65	7,438.65	-	Absorbing previous initiative/expansion				Student Achievement			no impact on GUI
1340	Acad Emp-Inst	611000	CTL001	CM	7,438.65	7,437.64	7,438.65	6,614.40	7,438.65	4,134.00	7,438.65	7,438.65	7,438.65	-	Absorbing previous initiative/expansion				Student Achievement			no impact on GUI
1340	Acad Emp-Inst	611000	CTL001	CT	2,700.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2411	Inst Students	089900	CTL001	CI	24,256.50	22,158.80	28,000.00	22,335.00	28,000.00	21,152.25	28,000.00	28,000.00	28,000.00	-	Absorbing previous initiative/expansion				Student Achievement			
2411	Inst Students	089900	CTL001	CK	1,500.00	3,546.12	1,500.00	3,141.50	1,500.00	3,295.62	1,500.00	3,000.00	3,000.00	1,500.00	Absorbing previous initiative/expansion				Student Achievement			
2411	Inst Students	089900	CTL001	CB	-	110.00	-	1,544.50	-	715.00	-	-	-	-	-	-	-	-	-	-	-	
2411	Inst Students	089900	CTL001	CM	-	-	-	-	-	119.00	-	-	-	-	-	-	-	-	-	-	-	
2411	Inst Students	089900	CTL001	CT	500.00	168.76	500.00	24.01	500.00	208.00	500.00	-	-	(500.00)	-	-	-	-	-	-	-	
2411	Inst Students	493009	CTL001	CI	-	420.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4310	Inst Supplies &	611000		CI	-	589.73	-	-	-	-	-	300.00	300.00	300.00	Absorbing previous initiative/expansion				Student Achievement		Tutoring materials: dry erase markers, pens, highlighters, pencils,	
4313	Non-Inst Supp	611000		CI	900.00	297.65	800.00	776.78	300.00	-	300.00	300.00	300.00	-	-	-	-	-	Student Achievement		Tutoring materials: dry erase markers, pens, highlighters, pencils,	
4313	Non-Inst Supp	611000		CK	150.00	-	150.00	-	-	-	-	600.00	600.00	600.00	Program expansion			Facilities	Student Achievement		Extra-wide, rolling whiteboards (x2) for new KRV space.	
4313	Non-Inst Supp	611000		CB	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4313	Non-Inst Supp	611000		CM	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4313	Non-Inst Supp	611000		CT	250.00	-	250.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5650	Software Licer	190200		CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5650	Software Licer	611000		CL	8,160.00	8,160.00	8,160.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5220DT	Employee Trav	611000		CB	320.00	237.70	250.00	177.75	-	-	150.00	-	150.00	-	-	-	-	-	-	-	-	We need to plan for and support LAC coordinator visiting sites
5220DT	Employee Trav	611000		CM	320.00	112.35	250.00	130.03	-	-	100.00	-	100.00	-	-	-	-	-	-	-	-	We need to plan for and support LAC coordinator visiting sites
Total					54,233.80	50,677.14	55,037.30	41,358.37	45,177.30	38,718.67	45,427.30	47,077.30	47,327.30	1,900.00								

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

Fund: GU001/LR001

Organization Code: 41EHP1 - CC-Honors Program

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18		2018-19		2019-20		2020-21	2021-22	2021-22	Increase/Decrease								Administrative Notes
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	AUP Request	ASP Request		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	
1419	Acad Emp - N	499900	CHONOR	CI	-	1,410.00	-	1,140.00	-	1,050.00				-								
1419	Acad Emp - N	499900	CHONOR	CL	-	270.00								-								
1419	Acad Emp - N	499900	CPTK	CI	-	3,836.60	-	7,948.80	-	8,327.20	-			-								
1419	Acad Emp - N	601000	CHONOR	CI	5,000.00	-	5,000.00	-	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	7,500.00	7,500.00	-			AUP		Student Achievement			
4313	Non-Inst Supp	601000	CHONOR	CI	200.00	-	200.00	126.00	200.00	541.26	200.00	200.00	200.00	-			AUP		Engagement			
4313	Non-Inst Supp	601000	CPTK	CI	300.00	-	300.00	602.63	300.00	-	300.00	300.00	300.00	-			AUP		Engagement			
5212	Student Travel	499900	CHONOR	CI		-		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	1,500.00	1,500.00	-			AUP		Student Achievement			
5220	Employee Tra	499900	CHONOR	CI			5,000.00	728.27	5,000.00	-				-								
5220	Employee Tra	499900	CPTK	CI			-	130.00		-				-								
5220	Employee Tra	601000	CHONOR	CI	300.00	390.17	300.00	-	300.00	-				-								
5220	Employee Tra	601000	CPTK	CI			-	1,588.41		250.00				-								
5230	Food/Meetings	499900	CHONOR	CI			-	809.07						-								
5230	Food/Meetings	601000	CHONOR	CI	900.00	827.38	1,000.00	400.00	1,000.00	289.60	1,000.00	1,000.00	1,000.00	-			AUP		Engagement			
5230	Food/Meetings	601000	CPTK	CI	500.00	-	500.00	-	500.00	-				-								
5300	Institutional D	601000	CHONOR	CI	200.00	120.00	200.00	120.00	200.00	120.00	200.00	200.00	200.00	-			AUP		Equity			
5220DT	Employee Tra	601000	CPTK	CT				-		136.07				-								
Total					16,400.00	7,951.60	21,500.00	18,402.63	21,500.00	10,714.13	15,700.00	15,700.00	15,700.00	-								