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

					201	7 40	2018-1		19 I 2019		9-20 2020-21		2021-22		Division Plan			Increase/	2021-22	2021-22			2021-22						
					201	1-10	201	10-15	20	15-20	2020-21		2021122		Supported			Decrease based	2021122	2021-22							2021-2	1	
												3-year		Division Plan	(GUS01) - One Time/	Supported (Qualify as	Section /	on Requested OR Division Plan				Incre	ese Planni	ne				Administrative Notes	
Account					Adopted		Adopted	Actual	Adopted	Actual		Average		Supported	Replacement	Lottery - not	Supported	Supported	GU001 Tentative	LR001 Tentative				en Resource			ASP	Administrative Notes	
Code	Account Description			Location	Budget	Expenses	Budget	Expense		Expenses	Budget	Expense	Request	(GU001)	Plan	GU001)	(Other)	(GU001 / Lottery)	Budget	Budget	Type	у	t	Type Primary Foo	s Alternate Fund	ing Explanation	Request		VP Notes
	Acad Emp - Non-Inst Non Cont		CTL001	CT				5,280.0				1,760.00																	
1419	Acad Emp - Non-Iret Non Cont Acad Emp - Non-Iret Non Cont	612000 612000	CCINED	CT		7,680.0		1,600.3	31 44 5.760.00	20,404.02	8.640.00	15.334.82	8,640,00	8,640.00					8.640.00								****	DO less than asked for last year. Maintenance of effort.	
1419	Acad Emp - Non-Inst Non Cont Acad Emp - Non-Inst Non Cont	612000	CTL001	ck	7,680.00	6,720.0	7.680.00	3,900.0			0,640.00	5.040.00	8,640.00	0,040.00				-	8,640,00								8,640.1	if we cut too much, the lack of support for prison	
1419	Acad Emp - Non-Inst Non Cont	612000	CILLOI	CB	7,680.00	6,720.0		10,599,8	5,760.00		8,640.00		8,640.00	8,640,00					8.640.00								8 540 0	no reference could be a work alcocace issue.	
1419	Acad Emp - Non-Inst Non Cont	612000		CM	7,580.00	2,880.0			5,760.00	5,040.00	8,640,00	2,640,00	8,640,00	8,640.00					8,640.00								8,640.0	00 If a full-time librarian is hired then these foures	
1419	Acad Emp - Non-Inst Non Cont	612000		CT		6,720.0	25,880.00	5,400.0		5,760.00	33,600.00	5,960.00	22,600.00	33,600.00					23,600.00								33,600.0	00 would be significantly reduced	
2399	Cla Oth - Temp	612000	CTL001	a			-	7,088	45 -	1,950.49		3,012.98																	
4313	Non-Inst Supplies & Materials	612000		а	250.00	248.2	250.00	245.0	07 250.00	249.91	250.00	247.75	1,350.00	250.00			1,100.00		250.00		Plannin		ne AUP			r Request from LAC adjunct for printed, feam-backed MLA and APA posters for Bishop and	500.0	With the return to the LRC building and to carrous.	Support only \$500 for this effort, on alternative funding if possible
																					Initiative	IVIII .		student	EX Site budget	Mammoth to replace outdated versions approx. cost \$500. We are also requesting a one-time		this will be an important support of the Library	
																								achievement		\$500 from Marketing for We are requesting funding for purchasing some Cero Coso Library away: pencils, highlighters, stickers to boost student engagement with their library		initiatives.	
4313	Non-Ired Supplies & Materials	612000		CT			100.00						50.00	100.00				100.00	100.00		Stannin	ing initiativ ongo	an AUD	Student	Letters or Equity	For supplies to support EX reference librarian	100.0	no.	
																						-,		achievement a				TEC LRC was just established when COVID hit. The	
																								growth				space needs supplies to support student learning.	
4313	Non-Inst Supplies & Materials	612000	17MCP	a	2,400.00	2,345.2						781.75																	
4313	Non-Inst Supplies & Materials	612000	17MCP	CK	800.00	777.4	5					259.15																	
5220	Employee Travel	612000		a														-											
5300	Institutional Dues/Memberships	612000 612000		a	150.00	150.0		9.583.2		150.00		150.00	11 100 00	150.00		3.000.00		8.100.00	150.00 8.100.00							OCLC license cost increase and LSP cost (state was coing to pick up LSP cost prior to Covid	150.0		
5550	Software Licensing/Maintenance Svcs	612000		a	10,000.00	9,800.2	10,500.00	9,583.2	10,500.00	10,467.29	3,000.00	9,950.30	11,100.00	8,100.00		3,000.00		8,100.00	8,100.00	3,000.00	0	ongo	ng AUP	Student achievement	Lotery/inst Equipment	OCLC license cost increase and LSP cost (state was going to pick up LSP cost prior to Covid	11,100.0	supported. We got lucky for a year with the state picking up the tab.	Supported
6310	Library Books	089900	CC1TIM	a						9,983.06		3.327.69												acrievement	Equipment	110)		picking up the sac.	
6310	Library Books	612000		a		9 976 9	14,000.00	13.867.6	rs .	-	14,000.00		14,000.00			14,000.00				14,000.00	0						14,000.0	00	
	Magazines & Periodicals	612000		a	40,000.00					41.387.92	44,000.00		46,200,00			44,000.00				44,000.00		ongo	ng PR	Student	Lotterylinst	5% incesse in database prices		00 We have not beein in the LRC since the earthquake	Supported
																						-	-	achievement	Equipment			and there may be more need in this area than in the	
						1	1	1	1	1	1																	past.	
5220DT	Employee Travel DO	612000		a	250.00	40.1	250.00		1	1		13.37						-											
5220DT 5220DT	Employee Travel DO Employee Travel DO	612000 612000		CK CB		12.2		18.1	10			6.03																	
5220DT 5220DT	Employee Travel DO Employee Travel DO	612000 612000		CM		12.2		1	1	1	1	4.08																	
	Employee Travel DO	612000		CT	- 1	20.2			1	1		676																	
							1		1	1																			
								1		1																			
Total					76,850.00	93,536.7	101,650.00	113,029,4	48 110,350.00	113,932.93	120,920.00	105,833.07	132,370.00	68,120.00	-	61,000.00	1,100.00	8,200.00	68,120.00	61,000.00	0						129,370.0	00	