

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

Fund: GU001/LR001

Organization Code: 41ELH - CC-Library

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
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	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
2399	Clk Oth - Term	612000	CTL001	CI	-	-	-	7,088.45	-	1,950.49	-	-	-	-	-	-	-	-	-	-
4313	Non-Inst Supplies & Materials	612000	CI	CT	250.00	248.26	250.00	245.07	250.00	249.91	250.00	1,350.00	1,100.00	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EK Site budget	Request from LAC adjunct for printed, foam-backed MLA and APA posters for Bishop and Mammoth to replace outdated versions approx.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 enascement with their library For supplies to support EK reference librarian	
4313	Non-Inst Supplies & Materials	612000	CT				100.00	-				50.00	50.00	Planning initiative	ongoing	AUP	Student achievement and growth	Lottery or Equity		
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		-	-							-							
5300	Institutional Dues/Memberships	612000	CI		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	8,100.00	ongoing	AUP		Student achievement	Lottery/Inst Equipment	OCLC license cost increase and LSP cost (state was going to pick up LSP cost prior to Covid-19)	
6310	Library Books	089900	CC1TIM	CI	-	-	-	-	-	9,983.06	-	-	-							
6310	Library Books	612000	CI		-	9,976.91	14,000.00	13,867.68	-	-	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	2,200.00	ongoing	PR		Student achievement	Lottery/Inst Equipment	5% increase in database prices	
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	11,450.00							