

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   |                   |               |                     |                   |               |               |                   |             |                                                                                                   |
|--------------|---------------------|---------|----------|----------|----------------|-----------------|----------------|-----------------|----------------|-----------------|-----------|-----------|-------------------|---------------|---------------------|-------------------|---------------|---------------|-------------------|-------------|---------------------------------------------------------------------------------------------------|
| 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 |                                                                                                   |
| 2499         | Oth Indr Inst T     | 100400  | CTL001   | CI       | 1,000.00       | -               | 1,000.00       | -               | 1,000.00       | -               |           | 1,000.00  | 1,000.00          |               |                     |                   |               |               |                   |             | Funds the orchestra and community band.                                                           |
| 4310         | Inst Supplies I     | 100200  |          | CI       | 13,000.00      | 13,178.15       | 14,000.00      | 13,995.80       | 14,000.00      | 12,896.66       | 16,000.00 | 16,000.00 | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 4310         | Inst Supplies I     | 100200  |          | CK       | 700.00         | 193.24          | 500.00         | 530.99          | 500.00         | 358.38          | 200.00    | -         | (200.00)          |               |                     |                   |               |               |                   |             | It is our understanding that we will no longer be offering classes at KRV.                        |
| 4310         | Inst Supplies I     | 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  | -                 |               | Planning initiative |                   |               |               |                   |             |                                                                                                   |
| 4310         | Inst Supplies I     | 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  | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 4310         | Inst Supplies I     | 100200  |          | CS       | -              | 481.70          | -              | -               | 1,000.00       | -               | 1,000.00  | -         | (1,000.00)        |               |                     |                   |               |               |                   |             |                                                                                                   |
| 4310         | Inst Supplies I     | 100200  |          | CT       | -              | -               | -              | 119.89          | 1,000.00       | 370.93          | 2,000.00  | 2,000.00  | -                 |               | Program expansion   |                   |               |               |                   |             |                                                                                                   |
| 4310         | Inst Supplies I     | 100200  | CC1TIM   | CT       | -              | -               | -              | -               | 2,350.00       | 22,732.48       | -         | -         | 12,360.00         |               |                     |                   |               |               |                   |             | Pottery wheels, clay mixer, pug mill, air compressor, drawing tables and chairs, painting easels. |
| 4310         | Inst Supplies I     | 100400  |          | CI       | 500.00         | 740.44          | 700.00         | 555.32          | 700.00         | 638.06          | 700.00    | 700.00    | -                 |               |                     |                   |               |               |                   |             | Sheet music and folios.                                                                           |
| 4310         | Inst Supplies I     | 100400  |          | CT       | 500.00         | -               | 500.00         | -               | -              | -               | -         | -         | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 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  | -                 |               |                     |                   |               |               |                   |             | Stretch wrap, bush fittings, gloves, cutoff wheels, wire brushes, etc., used for lab maintenance. |
| 4313         | Non-Inst Supp       | 100200  |          | CK       | -              | -               | 200.00         | -               | 200.00         | -               | -         | -         | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 4313         | Non-Inst Supp       | 100200  |          | CB       | -              | 153.07          | 200.00         | 441.01          | 200.00         | -               | 200.00    | 200.00    | -                 |               |                     |                   |               |               |                   |             | 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    | -                 |               |                     |                   |               |               |                   |             | Lab maintenance.                                                                                  |
| 4313         | Non-Inst Supp       | 100200  |          | CT       | -              | -               | -              | -               | -              | -               | 1,000.00  | 500.00    | (500.00)          |               |                     |                   |               |               |                   |             | Storage shelves, casters, kiln repair parts, wear parts on equipment, etc., for lab maintenance.  |
| 4313         | Non-Inst Supp       | 100200  | CC1TIM   | CT       | -              | -               | -              | -               | -              | 119.02          | -         | 2,000.00  | 2,000.00          |               | Program expansion   |                   |               |               |                   |             | Wiring, plumbing, exhaust, etc. for establishment of functional lab space.                        |
| 5861         | Printing/Dupli      | 100200  |          | CI       | 150.00         | 145.49          | 150.00         | 149.39          | 150.00         | 149.90          | -         | -         | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 5220DT       | Employee Tra        | 100200  |          | CK       | -              | -               | -              | 157.38          | -              | -               | -         | -         | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 5220DT       | Employee Tra        | 100200  |          | CB       | -              | -               | -              | -               | -              | 44.68           | -         | -         | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 5220DT       | Employee Tra        | 100200  |          | CM       | -              | -               | -              | -               | -              | 44.68           | -         | -         | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 5220DT       | Employee Tra        | 100200  |          | CT       | -              | -               | -              | -               | -              | 114.11          | -         | -         | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 5220DT       | Employee Tra        | 100200  | CCINED   | CB       | -              | -               | -              | -               | -              | 40.83           | -         | -         | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 5220DT       | Employee Tra        | 100200  | CCINED   | CM       | -              | -               | -              | -               | -              | 40.83           | -         | -         | -                 |               |                     |                   |               |               |                   |             |                                                                                                   |
| 5220DT       | Employee Tra        | 100200  | CC1TIM   | CT       | -              | -               | -              | -               | -              | -               | 1,000.00  | -         | (1,000.00)        |               |                     |                   |               |               |                   |             |                                                                                                   |
| 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 | 12,660.00         |               |                     |                   |               |               |                   |             |                                                                                                   |