

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

Fund: GU001

Organization Code: 41ELC1 - Learning Center-LAC

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19	2019-20	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-Ins	611000	CTL001	CB	7,680.00	6,960.00	10,560.00	10,483.20	7,438.65	7,437.64	7,438.65	10,000.00	2,561.35	Ongoing annual	AUP		Equity	Sunset Foundation, Equity, SSSP	These funds are for the Learning Assistance Center faculty at the Bishop campus. The employee has been funded by this account as well as by the Sunset Foundation. The additional funds would bring the position to a dollar amount that is consistent with Kern River Valley's LAC Tech position.	
1340	Acad Emp-Ins	611000	CTL001	CM	7,680.00	6,960.00	10,560.00	10,483.20	7,438.65	7,437.64	7,438.65	10,000.00	2,561.35	Ongoing annual	AUP		Equity	Sunset Foundation, Equity, SSSP	These funds are for the Learning Assistance Center faculty at the Mammoth campus. The employee has been funded by this account as well as by the Sunset Foundation. The additional funds would bring the position to a dollar amount that is consistent with Kern River Valley's LAC Tech position.	
1340	Acad Emp-Ins	611000	CTL001	CT			3,840.00	-	2,700.00	-										
1419	Acad Emp - Ni	611000	CTL001	CK	16,400.00	-														
2392	Non-Inst Studi	089900	CTL001	CI	14,989.00	10,240.00														
2392	Non-Inst Studi	089900	CTL001	CK	6,545.00	6,540.00														
2399	Cls Oth - Temj	611000	CTL001	CI				3,020.39												
2411	Inst Students	089900		CM								1,000.00	1,000.00	Program expansion	Ongoing periodic			Student Achievement		
2411	Inst Students	089900	CTL001	CI	30,084.00	25,974.58	37,084.00	28,294.93	24,256.50	22,158.80	28,000.00	28,000.00	-	Ongoing periodic	AUP			Student Achievement		
2411	Inst Students	089900	CTL001	CK		5,568.80	7,045.00	3,195.88	1,500.00	3,546.12	1,500.00	3,200.00	1,700.00	Ongoing periodic	Other or None-please explain in			Student Achievement		
2411	Inst Students	089900	CTL001	CB						110.00		1,000.00	1,000.00	Program expansion	Ongoing periodic			Student Achievement		
2411	Inst Students	089900	CTL001	CT				1,299.75	500.00	168.76	500.00	500.00	-	Ongoing periodic			Student Achievement			
2411	Inst Students	493009	CTL001	CI						420.75										
4310	Inst Supplies	611000		CI						589.73										
4313	Non-Inst Supp	611000		CI	700.00	373.53	900.00	2,036.15	900.00	297.65	800.00	800.00	-	Ongoing periodic			Infrastructure			
4313	Non-Inst Supp	611000		CK	150.00	132.02	150.00	-	150.00	-	150.00	150.00	-	Ongoing periodic			Infrastructure			
4313	Non-Inst Supp	611000		CB		292.08	200.00	-	150.00	-	150.00	150.00	-	Ongoing periodic			Infrastructure			
4313	Non-Inst Supp	611000		CM			200.00	-	150.00	-	150.00	150.00	-	Ongoing periodic			Infrastructure			
4313	Non-Inst Supp	611000		CT				250.00	-	250.00	250.00	250.00	-	Ongoing periodic			Infrastructure			
5220	Employee Tra	611000		CI			2,375.00	2,132.01												
5220	Employee Tra	611000		CB		64.00														
5650	Software Licer	190200		CI			10,200.00	-												
5650	Software Licer	611000		CL				8,160.00	8,160.00	8,160.00	8,160.00	-	(8,160.00)				Access			
5220DT	Employee Tra	611000		CI		55.28														
5220DT	Employee Tra	611000		CK	100.00	18.81														
5220DT	Employee Tra	611000		CB		264.02	320.00	-	320.00	237.70	250.00	250.00	-	Program expansion	Ongoing periodic			Infrastructure	LAC Coordinator ESCC Bishop Visits	
5220DT	Employee Tra	611000		CM			320.00	-	320.00	112.35	250.00	250.00	-	Ongoing periodic				Infrastructure	LAC Coordinator ESCC Mammoth Visits	
Total					84,328.00	63,443.12	83,754.00	69,105.51	54,233.80	50,677.14	55,037.30	55,700.00	662.70							