

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 Request	Increase/Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)		2019-20 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request					2019-20	2019-20									
1340	Acad Emp-Inst Non-Cont Slipend/Oth	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	10,000.00			7,438.65	7,438.65	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-Inst Non-Cont Slipend/Oth	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	10,000.00			7,438.65	7,438.65	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-Inst Non-Cont Slipend/Oth	611000	CTL001	CT	16,400.00	-	3,840.00	-	2,700.00	-	-	-	-	-	-	-	-	-	Program expansion	Ongoing periodic	AUP		Student Achievement				
1419	Acad Emp - Non-Inst Non Cont	611000	CTL001	CK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Program expansion	Ongoing periodic	Other or None-please explain in rationale. Be specific!		Student Achievement				
2392	Non-Inst Students	089900	CTL001	CI	14,989.00	10,240.00	-	-	1,500.00	3,546.12	1,500.00	3,200.00	1,700.00	3,200.00	1,500.00	1,500.00	1,500.00	1,500.00	Ongoing periodic				Student Achievement				
2392	Non-Inst Students	089900	CTL001	CK	6,545.00	6,540.00	-	-	-	-	-	-	-	-	-	-	-	-	Ongoing periodic				Student Achievement				
2399	Cis Oth - Temp	611000	CTL001	CI	-	-	-	3,020.39	-	-	-	-	-	-	-	-	-	-	Ongoing periodic				Student Achievement				
2411	Inst Students	089900	CM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-	28,000.00	-	28,000.00	28,000.00	28,000.00	Ongoing periodic				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	3,200.00	1,500.00	1,500.00	1,500.00	1,500.00	Ongoing periodic				Student Achievement				
2411	Inst Students	089900	CTL001	CB	-	-	-	-	110.00	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	Ongoing periodic				Student Achievement				
2411	Inst Students	089900	CTL001	CT	-	-	-	1,299.75	500.00	168.76	500.00	500.00	-	500.00	-	500.00	500.00	500.00	Ongoing periodic				Student Achievement				
2411	Inst Students	493009	CTL001	CI	-	-	-	-	-	420.75	-	-	-	-	-	-	-	-	Ongoing periodic				Student Achievement				
4310	Inst Supplies & Materials	611000	CI		-	-	-	-	-	589.73	-	-	-	-	-	-	-	-	Ongoing periodic				Infrastructure				
4313	Non-Inst Supplies & Materials	611000	CI		700.00	373.53	900.00	2,036.15	900.00	297.65	800.00	800.00	-	800.00	-	800.00	800.00	800.00	Ongoing periodic				Infrastructure				
4313	Non-Inst Supplies & Materials	611000	CK		150.00	132.02	150.00	-	150.00	-	150.00	150.00	-	150.00	-	150.00	150.00	150.00	Ongoing periodic				Infrastructure				
4313	Non-Inst Supplies & Materials	611000	CB		-	292.08	200.00	-	150.00	-	150.00	150.00	-	150.00	-	150.00	150.00	150.00	Ongoing periodic				Infrastructure				
4313	Non-Inst Supplies & Materials	611000	CM		-	200.00	-	150.00	-	150.00	150.00	150.00	-	150.00	-	150.00	150.00	150.00	Ongoing periodic				Infrastructure				
4313	Non-Inst Supplies & Materials	611000	CT		-	-	-	-	-	250.00	250.00	250.00	-	250.00	-	250.00	250.00	250.00	Ongoing periodic				Infrastructure				
5220	Employee Travel	611000	CI		-	2,375.00	2,132.01	-	-	-	-	-	-	-	-	-	-	-	Ongoing periodic				Infrastructure				
5220	Employee Travel	611000	CB		-	64.00	-	-	-	-	-	-	-	-	-	-	-	-	Ongoing periodic				Infrastructure				
5650	Software Licensing/Maintenance Svcs	611000	CI		-	10,200.00	-	-	-	-	-	-	-	-	-	-	-	-	Ongoing periodic				Access				
5650	Software Licensing/Maintenance Svcs	611000	CL		-	-	8,160.00	8,160.00	8,160.00	8,160.00	8,160.00	8,160.00	-	(8,160.00)	-	-	-	-	Ongoing periodic				Access				
5220DT	Employee Travel DO	611000	CI		-	55.28	-	-	-	-	-	-	-	-	-	-	-	-	Ongoing periodic				Infrastructure				
5220DT	Employee Travel DO	611000	CK		100.00	18.81	-	-	320.00	237.70	250.00	250.00	-	250.00	-	250.00	250.00	250.00	Ongoing periodic				Infrastructure	LAC Coordinator ESCC Bishop Visits			
5220DT	Employee Travel DO	611000	CB		-	264.02	320.00	-	320.00	237.70	250.00	250.00	-	250.00	-	250.00	250.00	250.00	Ongoing periodic				Infrastructure	LAC Coordinator ESCC Mammoth Visits			
5220DT	Employee Travel DO	611000	CM		-	-	-	320.00	112.35	250.00	250.00	250.00	-	250.00	-	250.00	250.00	250.00	Ongoing periodic				Infrastructure				
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	55,700.00	-	-	45,177.30	45,177.30									

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	41ELC1	Learning Center-LAC	1340	Acad Emp-Inst Non-Cont Stipend/Othr	611000	Learning Center	CTL001	CB	7,438.65
GU001	41ELC1	Learning Center-LAC	1340	Acad Emp-Inst Non-Cont Stipend/Othr	611000	Learning Center	CTL001	CM	7,438.65
GU001	41ELC1	Learning Center-LAC	2411	Inst Students	089900	Other Education	CTL001	CI	28,000.00
GU001	41ELC1	Learning Center-LAC	2411	Inst Students	089900	Other Education	CTL001	CK	1,500.00
GU001	41ELC1	Learning Center-LAC	2411	Inst Students	089900	Other Education	CTL001	CT	500.00
GU001	41ELC1	Learning Center-LAC	3110	STRS-Acad Inst & Instrl Aides(Dir)	611000	Learning Center	CTL001	CB	1,272.01
GU001	41ELC1	Learning Center-LAC	3110	STRS-Acad Inst & Instrl Aides(Dir)	611000	Learning Center	CTL001	CM	1,272.01
GU001	41ELC1	Learning Center-LAC	3310	OASDHI-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	CB	107.86
GU001	41ELC1	Learning Center-LAC	3310	OASDHI-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	CM	107.86
GU001	41ELC1	Learning Center-LAC	3510	SUI-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	CB	3.72
GU001	41ELC1	Learning Center-LAC	3510	SUI-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	CM	3.72
GU001	41ELC1	Learning Center-LAC	3610	WC-Acad Inst & Instl Aides(Dir)	089900	Other Education	CTL001	CI	273.42
GU001	41ELC1	Learning Center-LAC	3610	WC-Acad Inst & Instl Aides(Dir)	089900	Other Education	CTL001	CK	14.65
GU001	41ELC1	Learning Center-LAC	3610	WC-Acad Inst & Instl Aides(Dir)	089900	Other Education	CTL001	CT	4.88
GU001	41ELC1	Learning Center-LAC	3610	WC-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	CB	72.64
GU001	41ELC1	Learning Center-LAC	3610	WC-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	CM	72.64
GU001	41ELC1	Learning Center-LAC	4313	Non-Inst Supplies & Materials	611000	Learning Center		CI	300.00