

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

Fund: GU001

Organization Code: 41EVP1 - Visual & Perf Arts Department

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2014-15		2015-16		2016-17		2017-18 Budget	2018-19 Request	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses							
1419	Acad Emp - No	499900	CHONOR	CI			-	300.00					-				
2499	Oth In dr Inst Te	100400	CTL001	CI	1,060.00	937.50	1,000.00	1,164.09	1,000.00	-	1,000.00	1,000.00	-			AUP	
4310	Inst Supplies &	100200		CI	12,000.00	12,035.14	13,000.00	12,698.72	13,000.00	13,178.15	14,000.00	16,000.00	2,000.00	Program expansion	Ongoing annual	AUP	Facilities
4310	Inst Supplies &	100200		CK	500.00	430.33	500.00	377.41	700.00	193.24	500.00	500.00	-				
4310	Inst Supplies &	100200		CB	1,500.00	1,607.55	1,500.00	1,333.02	1,500.00	1,337.87	1,500.00	1,500.00	-				
4310	Inst Supplies &	100200		CM	1,000.00	838.07	1,000.00	807.40	1,500.00	1,437.30	1,500.00	1,500.00	-				
4310	Inst Supplies &	100200		CS	200.00	-	200.00	-	-	481.70		500.00	500.00	Program expansion	Ongoing annual	AUP	Facilities
4310	Inst Supplies &	100200		CT			-	192.08				500.00	500.00	Program expansion	Ongoing annual	AUP	Facilities
4310	Inst Supplies &	100400		CI	500.00	426.98	500.00	707.24	500.00	740.44	700.00	1,000.00	300.00	Other-please explain	Ongoing annual	AUP	Facilities
4310	Inst Supplies &	100400		CT					500.00	-	500.00	500.00	-				
4313	Non-Inst Suppli	100200		CI	1,500.00	1,395.06	2,000.00	1,613.06	2,000.00	1,760.48	2,000.00	2,000.00	-				
4313	Non-Inst Suppli	100200		CK							200.00	200.00	-				
4313	Non-Inst Suppli	100200		CB					-	153.07	200.00	200.00	-				
4313	Non-Inst Suppli	100200		CM			-	119.92	500.00	-	200.00	200.00	-				
4313	Non-Inst Suppli	100400		CI	600.00	-							-				
5230	Food/Meetings	100200		CB			-	34.90					-				
5690	Other Maintena	100200		CI	-	368.05							-				
5861	Printing/Duplica	100200		CI	-	97.43	-	131.13	150.00	145.49	150.00	150.00	-				
5861	Printing/Duplica	100200		CB			-	8.62					-				
6412	Computer/Tech	100200		CI	500.00	-							-				
6412	Computer/Tech	100200	CC1TIM	CB								3,500.00	3,500.00	Replacement Plan	One-time	AUP	Facilities
6419FA	Other Equipme	100200	CC1TIM	CT								40,000.00	40,000.00	Program expansion	One-time	AUP	Facilities
1430	Acad Emp - De	601000	CTL001	CI					-	8,268.75			-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
Total					19,360.00	18,136.11	19,700.00	19,487.59	21,350.00	27,696.49	22,450.00	69,250.00	46,800.00				

**Primary Focus Alternate Explanation
Funding**

Student Achievement
Student Achievement Increasing Art C101 offerings during online during the summer. Increasing Drawing I online. We are also running Drawing II and Sculpture II, which require more instructional supplies.

Student Achievement
Student Achievement
Student Achievement Demand for art labs in Cal City prison.
Student Achievement Demand for Art labs at Tehachapi educational center and prison. Will also support the classes taught by new art hire being requested in this AUP.
Student Achievement Costs for sheet music and supplies vary in prices from semester to semester. We have consistently overspent the allotted budget and are seeking an increase to accommodate these
Student Achievement fluctuations.

Student Achievement
Student Achievement
Student Achievement
Student Achievement
Student Achievement

Student Achievement

Student Achievement Request is for a new projector, computer, and media cart. The existing equipment is old and obsolete. Request prompted by site faculty and students.
Student Achievement The department would like to set up a ceramics lab, including kiln, wheels, mixer, etc, to expand the art offerings in Tehachapi. This supports the new hire that the department is requesting in this AUP. It supports program expansion in general if the new hire request is not successful. Ceramics is the most popular course, especially in small communities. It is the perfect starting lab to advertise program expansion in that area.