

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

Fund: GU001

Organization Code: 41ELI1 - Library

2016-2017 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2012-13		2013-14		2014-15		2015-16	2016-17	2016-17 Inc/(Dec) from 15-16 Budget	If Column N shows an increase:		Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop-down List	Provide Data-supported Rationale and Indicate Planning Document	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CL		540.00		2,070.00		1,350.00			-			
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CB	7,680.00	8,160.00	15,360.00	16,044.00	15,360.00	7,680.00	15,360.00	15,360.00	-			
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CI				9,715.20		12,060.00	2,160.00		(2,160.00)			
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CK	7,680.00	7,680.00	15,360.00	7,686.00	15,360.00	15,146.40			-			
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CM	7,680.00	8,160.00	15,360.00	16,044.00	15,360.00	7,680.00	15,360.00	15,360.00	-			
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CT				5,279.40				15,360.00	15,360.00	Program expansion	Program expansion	
Non-Inst Supplies & Materials	4313	612000		CI	150.00	191.38	150.00	214.91	250.00	222.70	150.00	250.00	100.00	Special Project	Special Project	F
Non-Inst Supplies & Materials	4313	612000		CB								1,400.00		Special Project	Special Project	F
Non-Inst Supplies & Materials	4313	612000		CK								125.00		Special Project	Special Project	M
Non-Inst Supplies & Materials	4313	612000		CT								125.00		Special Project	Special Project	M
Non-Inst Supplies & Materials	4313	612000		CM								125.00		Special Project	Special Project	M
Non-Inst Supplies & Materials	4313	612000		CB								125.00		Special Project	Special Project	M
Non-Inst Supplies & Materials	4313	612000		CK								1,600.00		Cyclical replacement plan	Cyclical replacement plan	IT
Non-Inst Supplies & Materials	4313	612000		CK		1,157.60							-			
Employee Travel	5220	612000		CI		178.23				26.60			-			
Institutional Dues/Memberships	5300	612000		CI		150.00	150.00	150.00	150.00	150.00	150.00	150.00	-			
Software	5650	612000		CI	11,025.87	9,324.29	11,100.00	8,721.24	11,100.00	9,536.77	11,600.00	11,600.00	-			
Library Books	6310	612000	16MCP	CI							5,000.00		(5,000.00)			
Library Books	6310	612000		CI	10,000.00	9,918.70	14,000.00	13,899.56	14,000.00	13,323.58	14,000.00	14,000.00	-			
Magazines & Periodicals	6311	612000		CI	45,000.00	36,269.51	35,000.00	33,532.14	35,000.00	33,798.35	38,000.00	39,900.00	1,900.00	Vendor price increase	Vendor price increase	
Employee Travel DO	5220DT	612000		CB		43.60							-			
Employee Travel DO	5220	612000		CI								2,000.00		Other-please explain	Other-please explain	P
Employee Travel DO	5220DT	612000		CI	400.00		400.00		400.00	26.84	400.00	400.00	-			
Employee Travel DO	5220DT	612000		CK		106.39		14.00		14.81			-			
Other Equipment	6419	612000		CT	1,200.00		150.00					1,200.00	1,200.00	Program expansion	Program expansion	F
Other Equipment	6419FA	612000	16MCP	CK							23,000.00		(23,000.00)			
													-			
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Total					90,815.87	81,879.70	107,030.00	113,370.45	106,980.00	101,016.05	125,180.00	119,080.00	(11,600.00)			

Kern Community College District

College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 41ELC1 - Learning Center

2016-2017 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

						2015-16	2016-17	If Column N shows an increase:		
Account Descriptions	Acct	Prgm	Acty	Lcn	Budget	Request	2016-17 Inc/(Dec) from 15-16 Budget	Select Type of Increase From Drop-down List	Provide Data-supported Rationale and Indicate Planning Document	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CK	16,400.00		(16,400.00)		Proposal to increase LRC Tech's weekly hours from 30-40 is found in the Learning Assistance Center's AUP	
Acad Emp-Inst Non-Cont Stipend/Othr	1340	611000	CTL001	CB	7,680.00	13,852.80	6,172.80	Program expansion	Increase in faculty hours provided to LAC	
Acad Emp-Inst Non-Cont Stipend/Othr	1340	611000	CTL001	CM	7,680.00	13,852.80	6,172.80	Program expansion	Increase in faculty hours provided to LAC	
Travel for Conferences		611000		CI		2,500.00	2,500.00	Other-please explain	Professional and departmental growth	
Employee Travel DO	5220	611000		CM		100.00	100.00	Program expansion	Travel to Mammoth - 1 trip/semester	
Employee Travel DO	5220	611000		CB		100.00	100.00	Program expansion	Travel to Bishop - 1 trip/semester	
Employee Travel DO	5220DT	611000		CI		1,080.00	1,080.00	Program expansion	2 trips to ESCC B & M per semester	
Employee Travel DO	5220DT	611000		CK	100.00	100.00	-	Other-please explain	Off schedule travel to KRV	
Inst Students	2411	089900	CTL001	CI	30,084.00	35,084.00	5,000.00	Program initiative	Increase lab aide hours and account for min wage increase	
Non-Inst Students	2392	089900	CTL001	CI	14,989.00	20,000.00	5,011.00	Program initiative	Increase lab aide hours and account for min wage increase	
Non-Inst Students	2392	089900	CTL001	CK	6,545.00	7,045.00	500.00	Other-please explain	Increase in minimum wage for tutors	
Non-Inst Supplies & Materials	4313	611000		CB		50.00	50.00			Marketing
Non-Inst Supplies & Materials	4313	611000		CI		2,000.00	2,000.00	Program initiative	1 laptop for math and writing lab faculty; 1 oversized monitor for students with visual impairments; 1 oversized keyboard	IT Related
Non-Inst Supplies & Materials	4313	611000		CB		650.00	650.00	Other-please explain	Ipad for faculty/statistical calculator	IT Related
Non-Inst Supplies & Materials	4313	611000		CI		650.00	650.00	Program initiative	Stand up banners for IWV and Tehachapi	Marketing
Non-Inst Supplies & Materials	4313	611000		CI	700.00	4,950.00	4,250.00	Program initiative	TV Mounting to be used by LRC (library and LAC)	Facilities
Non-Inst Supplies & Materials	4313	611000		CI		375.00	375.00	Special Project	SARS training for on campus proctor	Professional Dev
Non-Inst Supplies & Materials	4313	611000		CK	150.00	150.00	-			Facilities
Non-Inst Supplies & Materials	4313	611000		CK		50.00	50.00			Marketing
Non-Inst Supplies & Materials	4313	611000		CM		600.00	600.00	Other-please explain	Ipad for faculty/statistical calculator	IT Related
Non-Inst Supplies & Materials	4313	611000		CM		350.00	350.00	Program initiative	Stand up banners	Marketing
Other services and expenses	5890	611000		CI		17,950.00	17,950.00	Program initiative	Kryterion	
Total					84,328.00	121,489.60	37,161.60			