

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

Fund: GU001

Organization Code: 41EHP1 - Honors/PTK

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	Select Type of Increase From Drop-down List	If Column N shows an increase: Provide Data-supported Rationale and Indicate Planning Document	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					
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CB		270.00				1,080.00		-					
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CI	14,450.00	13,890.00	14,450.00	4,240.00	14,450.00	10,470.00	5,000.00	5,000.00	-	Other-please explain	The number of honors contracts cannot be predicted, so the budget needs to Support for overseeing Phi Theta Kappa		
Acad Emp - Non-Inst Non Cont	1419	499900	CPTK	CI	3,076.77	2,785.24	3,076.77	2,817.80	3,076.77	3,674.72	3,076.77	3,076.77	-				
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CK						270.00		-					
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CL						270.00		-					
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CM		250.00				1,110.00		-					
Non-Inst Supplies & Materials	4313	499900	CHONOR	CI	500.00		500.00	194.84	500.00	193.82	500.00	200.00	(300.00)				
Non-Inst Supplies & Materials	4313	499900	CPTK	CI		294.24		197.11		327.81		-					
Student Travel	5212	499900	CHONOR	CI		(20.00)		279.41	500.00	956.44	400.00	900.00	500.00			Cost of taking students to UC Irvine for Undergraduate Research Conference	
Employee Travel	5220	499900	CHONOR	CI	1,100.00	673.90	1,100.00	297.91	900.00	480.62	800.00	2,800.00	2,000.00	Program expansion		#####	
Food/Meetings	5230	499900	CHONOR	CI				1,158.21	1,000.00	810.00		1,000.00	1,000.00	Other-please explain		Ongoing cost for Honors Program graduate banquet. This year, the money is	
Food/Meetings	5230	499900	CPTK	CI				64.77	400.00	512.40		500.00	500.00	Other-please explain		Ongoing cost for Phi Theta Kappa induction. This year, the money is coming	
Institutional Dues/Memberships	5300	499900	CHONOR	CI	100.00		100.00	90.00	100.00	120.00	150.00	200.00	50.00	Vendor price increase		Membership dues increased	
Employee Travel DO	5220DT	499900	CHONOR	CB		71.19						-	-				
Employee Travel DO	5220DT	499900	CHONOR	CI				47.61				-	-				
Employee Travel DO	5220DT	499900	CHONOR	CM		71.19						-	-				
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Total					19,226.77	18,015.76	19,226.77	9,657.66	20,926.77	20,275.81	9,926.77	13,676.77	3,750.00				