

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

Fund: GU001

Organization Code: 410VI0-VP Academic Affairs

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2013-14		2014-15		2015-16		2016-17	2017-18	2017-18 Inc/(Dec) from 16-17 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	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	Frequency	Select Planning Document or Provide Data-supported Rationale		
Acad Emp-Non-Inst Non Cont	1419	220800		CT							560.00		-					
Acad Emp-Non-Inst Non Cont	1419	601000	CCINED	CS							480.00		-					
Acad Emp-Non-Inst Non Cont	1419	601000	CTL001	CS							240.00		-					
Acad Emp-Non-Inst Non Cont	1419	679000	CTL001	CI				6,346.63					-					
Non-Library/Mags/Bks/Prdcls	4211	601000		CI	400.00	341.17	400.00	277.39	400.00	208.60			-					
Inst Supplies & Materials	4310	089900		CI					200.00				-					
Inst Supplies & Materials	4310	601000		CI				103.92			100.00	100.00	-					
Non-Inst Supplies & Materials	4313	601000		CI	1,500.00	1,332.11	1,500.00	232.02	1,200.00	473.69	500.00	200.00	(300.00)					
Oth Non-Inst Consulting	5119	711001		CI							85,000.00	-	(85,000.00)					
Employee Travel	5220	150100		CI							2,000.00	2,000.00	-					
Employee Travel	5220	601000		CB					-	283.90			-					
Employee Travel	5220	601000		CI	7,000.00	7,522.11	7,000.00	8,620.23	8,000.00	9,271.64	10,000.00	5,000.00	(5,000.00)					
Employee Travel DO	5220DT	601000		CB	700.00	858.05	700.00	1,001.20	800.00	25.66	1,100.00	900.00	(200.00)					
Employee Travel DO	5220DT	601000		CI	2,500.00	153.79	2,500.00	55.43	1,000.00	72.81	100.00	100.00	-					
Employee Travel DO	5220DT	601000	CCINED	CI						93.52			-					
Employee Travel DO	5220DT	601000		CK	700.00	311.98	700.00	192.25	500.00	26.67	300.00	100.00	(200.00)					
Employee Travel DO	5220DT	601000		CM	700.00	376.28	700.00	368.99	500.00		400.00	100.00	(300.00)					
Employee Travel DO	5220DT	601000		CS		83.77			100.00	44.89	100.00	100.00	-					
Employee Travel DO	5220DT	601000	CCINED	CS				6,674.43			-		-					
Employee Travel DO	5220DT	601000		CT			16.47			52.01		100.00	100.00					
Food/Meetings	5230	601000		CI	500.00	52.60	300.00	145.20	300.00	91.86			-					
Institutional Dues/Membership	5300	601000		CI	300.00	300.00	300.00	300.00	300.00	300.00	300.00		(300.00)					
Oth Equipment Maint	5686	601000		CI	300.00	282.00	300.00	302.00	325.00	323.00	325.00	330.00	5.00					
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													-					
													-					
													-					
													-					
													-					
													-					
Total					14,600.00	11,613.86	14,400.00	17,961.73	13,625.00	19,222.68	100,225.00	9,030.00	(91,195.00)					