

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

**Fund: GU001**

**Organization Code: 411AH1-Allied Health**

**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:			Alternate funding (if F=Facili	Indicate if applicable F=Facili
					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		
Inst Oth Indr Prof Expt	2495	120100	CTL001	CB							7,500.00	12,000.00	4,500.00	Replacement Plan	Ongoing annual	Program Review		State mandated by BVNPT for iTV VN.
Inst Oth Indr Prof Expt	2495	120100	CTL001	CK							7,500.00	-	(7,500.00)					Not offered at this stie until 2019
Inst Supplies & Materials	4310	120100		CB		166.41		#####	599.44	500.00	400.00	400.00	(100.00)					750 VN, 300 CAN,
Inst Supplies & Materials	4310	120100		CI	#####	#####	#####	#####	745.81	1,500.00	2,500.00	2,500.00	1,000.00	Replacement Plan				751 VN, 300 CAN,
Inst Supplies & Materials	4310	120100		CK		187.85		#####	599.46	500.00	200.00	200.00	(300.00)					752 VN, 300 CAN,
Non-Inst Supplies &	4313	120100		CI	#####	55.05	#####		500.00	100.00	500.00	500.00	400.00					
Non-Inst Supplies & Materials	4313	120100		CK		589.96							-					
Employee Travel	5220	120100		CI	#####	48.00	#####					7,100.00	7,100.00	Program expansion	Ongoing periodic	Other (be specific)		Director of nursing travel to state meetings(GF), PD x3 faculty(VTEA),
Employee Travel DO	5220DT	120100		CB		34.73			516.81		3,480.00	3,480.00	3,480.00	Other-please key in exp	Ongoing annual	Other (be specific)		State mandates 2x per course site monitoring(GF, E-FUND).
Employee Travel DO	5220DT	120100		CI			29.73		534.52				-					
Employee Travel DO	5220DT	120100		CK		8.98			71.30				-					
Institutional	5300	120100		CI	300.00		350.00						-					
Software Lic/Maint Svcs	5650	120100		CI					-	-			-					
Fingerprinting Services	5810	120100		CB		#####	712.50	#####	#####	3,025.00	3,025.00	3,025.00	-					
Fingerprinting Services	5810	120100		CI	#####	#####	712.50	#####	#####	3,025.00	3,025.00	3,025.00	-					
Fingerprinting Services	5810	120100		CK		252.00	-	599.00	#####	1,925.00	1,925.00	1,925.00	-					
Fingerprinting Services	5810	120100		CM		228.00	712.50	399.00					-					
Physical Exams/Tests	5813	120100		CI		45.00					1,600.00	1,600.00	1,600.00	Other-please key in exp	Ongoing annual			NLN PAX testing
Other Equipment	6419	120100		CI	#####								-					
Cont Instruction	5150	120800		CT					#####				-					
Acad Emp-Non-Inst Non	1419	120820	CTL001	CI		102.84							-					
Cont Instruction	5150	120820		CT					#####				-					
Cont Instruction	5150	123000		CT					481.00				-					
Direct Inst Prof Expt	2412	123020	CTL001	CK									-					
Inst Oth Indr Prof Expt	2495	123020	CTL001	CB					#####				-					
Inst Oth Indr Prof Expt	2495	123020	CTL001	CK					#####				-					
Inst Oth Indr Prof Expt	2495	125000	CTL001	CB						2,225.00	2,225.00	2,225.00	-					

Inst Oth Indr Prof Expt	2495	125000	CTL001	CI						4,250.00	4,250.00	-					
Inst Oth Indr Prof Expt	2495	125000	CTL001	CK						2,225.00	2,225.00	-					
Inst Oth Indr Prof Expt	2495	125000	CTL001	CM						2,225.00	2,225.00	-					
Inst Oth Indr Prof Expt	2495	125000	CTL001	CS						2,225.00	2,225.00	-					
Inst Supplies & Materials	4310	125000		CB	375.00	375.00		187.50		225.00	225.00	-					
Inst Supplies & Materials	4310	125000		CI	750.00	750.00		375.00	#####	550.00	550.00	-					
Inst Supplies & Materials	4310	125000		CI		-	#####					-					
Inst Supplies & Materials	4310	125000		CK	750.00	750.00		375.00		225.00	225.00	-					
Inst Supplies & Materials	4310	125000		CM	375.00	375.00		187.50		225.00	225.00	-					
Inst Supplies & Materials	4310	125000		CS	750.00	750.00		212.50		375.00	375.00	-					
Non-Inst Supplies &	4313	125000		CI	#####	#####	58.81	800.00		150.00	150.00	-					
Employee Travel DO	5220DT	125000		CB		750.00						-					
Employee Travel DO	5220DT	125000		CI	#####	750.00						-					
Acad Emp-Non-Inst Non C	1419	601000	CTL001	CI		840.00			#####			-					
												-					
												-					
												-					
<b>Total</b>					#####	#####	#####	#####	#####	#####	#####		40,475.00	50,655.00	10,180.00		