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

Fund: GU001

Organization Code: 411CS1-Computer Science/Business

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

					2013-14		2014-15		2015-16		2016-17	2017-18		If Column N shows an increase:				
Account Descriptions	Acct	Prgm	Acty	Lcn	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	2017-18 Inc/(Dec) from 16-17 Budget	Select Type of Increase From Drop-down List	Frequency	Select Planning Document or Provide Data-supported Rationale	Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Non-Library/Mags/Bks/Prdcls	4211	051400		CI		153.72							-					
Inst Supplies & Materials	4310	051400		CI									-					
Inst Supplies & Materials	4310	070200		CB			650.00	681.03					-					
Inst Supplies & Materials	4310	089900		CI	250.00		700.00					35,178.00	35,178.00			AUP		
Non-Inst Supplies & Materials	4313	061400		CI	200.00		200.00					200.00	200.00			AUP		
Food/Meetings	5230	050100		CI						71.51		19,000.00	19,000.00	Other-please key in explanation		AUP		P = $18,000
Software Lic/Maint Svcs	5650	061400		CL				405.00				27,700.00	27,700.00	Program expansion		AUP		
Other Services & Expenses	5890	140200		CI	1,250.00								11,000.00	Program expansion		AUP		
Computer/Tech Equipment	6412	070810		CI						125.78		120,720.00	120,720.00	Program expansion		AUP		I
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Total					1,700.00	153.72	1,550.00	1,086.03	-	197.29	-	202,798.00	213,798.00					