

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

Fund: GU001

Organization Code: 411VE0-Dean CTE

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		
Cls Oth - Temp	2399	601000	CTL001	CI							4,925.23		-					
Non-Inst Supplies & Materials	4313	601000		CI	250.00	497.12	250.00	219.69	250.00	187.06	250.00	250.00	-					
Employee Travel	5220	601000		CI	3,950.00	1,398.77	4,300.00	3,517.22	4,300.00	1,314.67	4,000.00	2,000.00	(2,000.00)					
Employee Travel DO	5220DT	601000		CI			150.00	216.95	200.00	116.69	200.00	400.00	200.00	Program expansion				
Employee Travel DO	5220DT	601000		CM						237.48		250.00	250.00	Absorbing previous initiative/expansion				
Employee Travel DO	5220DT	601000		CS				157.88		24.34			-					
Employee Travel DO	5220DT	601000		CT				69.25					-					
Food/Meetings	5230	070100		CI						84.74			-					
Food/Meetings	5230	601000		CI		60.30	100.00	91.94	100.00	44.92	300.00	300.00	-					
Rental of Facilities	5603	601000		CI		100.00		200.00					-					
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Total					4,200.00	2,056.19	4,800.00	4,472.93	4,850.00	6,935.13	4,750.00	3,200.00	(1,550.00)					

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																			
					2015-16		2016-17	2017-18		Column N shows an increase									
Account Descriptions	Acct	Prgrm	Acty	Lcn	Adopted Budget	Actual Expenses	Budget	Request	2017-18 Inc/(Dec) from 16-17 Budget	Type of Increase From Drop-	Frequency	Planning Document or Provide Data-supported	Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development					
Inst Oth Indr Prof Expt	2495	120100	CTL001	CB			7,500.00	12,000.00	4,500.00	Replace	Ongoing annu	Program Review							State mandated
Inst Oth Indr Prof Expt	2495	120100	CTL001	CK			7,500.00	-	(7,500.00)										Not offered at this
Inst Supplies & Materials	4310	120100		CB	1,150.00	599.44	500.00	400.00	(100.00)				VTEA/SWP						750 VN, 300
Inst Supplies & Materials	4310	120100		CI	2,237.50	745.81	1,500.00	2,500.00	1,000.00	Replacement Plan			VTEA/SWP						751 VN, 300
Inst Supplies & Materials	4310	120100		CK	1,150.00	599.46	500.00	200.00	(300.00)				VTEA/SWP						752 VN, 300
Non-Inst Supplies & Materials	4313	120100		CI	500.00		100.00	500.00	400.00				VTEA/SWP						
Non-Inst Supplies & Materials	4313	120100		CK					-										
Employee Travel	5220	120100		CI				7,100.00	7,100.00	Program	Ongoing perid	Other (be spe	VTEA/SWP						Director of nursing travel to
Employee Travel DO	5220DT	120100		CB		516.81		3,480.00	3,480.00	Other-pl	Ongoing annu	Other (be spe	partial VTEA/SWP						State mandates 2x per course site
Employee Travel DO	5220DT	120100		CI		534.52			-										
Employee Travel DO	5220DT	120100		CK		71.30			-										
Institutional	5300	120100		CI					-										
Software Lic/Maint Svcs	5650	120100		CI	-	-			-										
Fingerprinting Services	5810	120100		CB	1,650.00	1,794.10	3,025.00	3,025.00	-										
Fingerprinting Services	5810	120100		CI	4,125.00	2,496.00	3,025.00	3,025.00	-										
Fingerprinting Services	5810	120100		CK	1,650.00	1,718.00	1,925.00	1,925.00	-										
Fingerprinting Services	5810	120100		CM					-										
Physical Exams/Tests	5813	120100		CI				1,600.00	1,600.00	Other-pl	Ongoing annual								NLN PAX testing
Other Equipment	6419	120100		CI					-										
Cont Instruction	5150	120800		CT		1,443.00			-										
Acad Emp-Non-Inst Non	1419	120820	CTL001	CI					-										
Cont Instruction	5150	120820		CT		2,526.82			-										
Cont Instruction	5150	123000		CT		481.00			-										
Direct Inst Prof Expt	2412	123020	CTL001	CK					-										
Inst Oth Indr Prof Expt	2495	123020	CTL001	CB			9,600.00		-										
Inst Oth Indr Prof Expt	2495	123020	CTL001	CK			12,228.75		-										
Inst Oth Indr Prof Expt	2495	125000	CTL001	CB				2,225.00	-										
Inst Oth Indr Prof Expt	2495	125000	CTL001	CI				4,250.00	-										
Inst Oth Indr Prof Expt	2495	125000	CTL001	CK				2,225.00	-										
Inst Oth Indr Prof Expt	2495	125000	CTL001	CM				2,225.00	-										
Inst Oth Indr Prof Expt	2495	125000	CTL001	CS				2,225.00	-										
Inst Supplies & Materials	4310	125000		CB	187.50		225.00	225.00	-				VTEA/SWP						
Inst Supplies & Materials	4310	125000		CI	375.00	1,116.01	550.00	550.00	-				VTEA/SWP						
Inst Supplies & Materials	4310	125000		CI					-										
Inst Supplies & Materials	4310	125000		CK	375.00		225.00	225.00	-				VTEA/SWP						

Inst Supplies & Materials	4310	125000		CM	187.50		225.00	225.00	-				VTEA/SWP		
Inst Supplies & Materials	4310	125000		CS	212.50		375.00	375.00	-				VTEA/SWP		
Non-Inst Supplies &	4313	125000		CI	800.00		150.00	150.00	-				VTEA/SWP		
Employee Travel DO	5220DT	125000		CB					-						
Employee Travel DO	5220DT	125000		CI					-						
Acad Emp-Non-Inst Non Cd	1419	601000	CTL001	CI		1,680.00			-						
									-						
									-						
Total					14,600.00	38,151.02	40,475.00	50,655.00	10,180.00						

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

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		
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					
Non-Inst Supplies & Materials	4313	061400		CI	200.00		200.00						200.00					
Food/Meetings	5230	050100		CI					71.51				100.00					
Software Lic/Maint Svcs	5650	061400		CL				405.00					27,700.00	Program expansion				P = \$18,000
Other Services & Expenses	5890	140200		CI	1,250.00								11,000.00	Program expansion				
Computer/Tech Equipment	6412	070810		CI						125.78			120,720.00	Program expansion				I
conference travel	5220	050100											8,900.00					
conference travel	5220	051400											6,000.00					
conference travel	5220	061400											2,000.00					
conference travel	5220	140200											2,000.00					
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Total					1,700.00	153.72	1,550.00	1,086.03	-	197.29	-		202,798.00					

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

Fund: GU001

Organization Code: 411CI1-Child Development

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-Inst Stipend/Othr	1340	130500	CTL001	CI		750.00							-					
Inst Supplies & Materials	4310	130500		CK		241.02							-					
Non-Inst Supplies & Materials	4313	130500		CI	190.00		190.00						3,000.00	3,000.00	Planning initiative		VTEA/SWP	
Employee Travel DO	5220DT	130500		CI	100.00		100.00						-					
Employee Travel DO	5220DT	130500		CM					84.81				100.00	100.00	Program expansion			
Employee Travel DO	5220DT	601000		CM					30.00				50.00	50.00	Program expansion			
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Total					290.00	991.02	290.00	-	-	114.81	-		3,150.00	3,150.00				

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

Fund: GU001

Organization Code: 411IL1-Industrial Arts

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		
Inst Supplies & Materials	4310	095650		CI	26,560.00	27,896.05	28,500.00	25,565.96	35,000.00	26,971.98	30,000.00	30,000.00	-	Absorbing previous initiative/expansion	Ongoing annual	AUP		
Non-Inst Supplies & Materials	4313	095650		CI	500.00	320.58	500.00	144.69			300.00	300.00	-		Ongoing annual			
Non-Inst Supplies & Materials	4313	099900		CI			100.00						-					
Employee Travel DO	5220DT	095650		CK				30.55				50.00	50.00			AUP	VTEA/SWP	
Food/Meetings	5230	095650		CI		64.52						200.00	200.00	Planning initiative	Ongoing annual	AUP	VTEA/SWP	
Other Maintenance/Repairs	5690	095650		CI	1,000.00		1,000.00					5,000.00	5,000.00			AUP	VTEA/SWP	
Equipment												172,694.00	172,694.00				VTEA/SWP	
Marketing												1,000.00	1,000.00				VTEA/SWP	
Employee Travel	5220	095650		CI								5,000.00	5,000.00				VTEA/SWP	
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Total					28,060.00	28,281.15	30,100.00	25,741.20	35,000.00	26,971.98	30,300.00	214,244.00	183,944.00					

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

Fund: GU001

Organization Code: 411PU1-Public Service

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	210550	CTL001	CI		5,936.10							-					
Direct Inst Prof Expt	2412	210550	CTL001	CB				1,080.00					-					
Direct Inst Prof Expt	2412	210550	CTL001	CI	36,000.00	80,835.00	80,000.00	96,405.00	150,000.00	115,852.50	120,000.00	120,000.00	-					
Non-Library/Mags/Bks/Prdcls	4211	210550		CI	250.00	407.56	250.00	262.15	250.00	135.86	250.00	250.00	-					
Inst Supplies & Materials	4310	210550		CB						122.52			-					
Inst Supplies & Materials	4310	210550		CI	3,000.00		3,000.00		10,000.00	1,006.34	10,000.00	10,000.00	-				VTEA/SWP	
Inst Supplies & Materials	4310	210550		CI				199.57					-					
Non-Inst Supplies & Materials	4313	210550		CB						700.38			-					
Non-Inst Supplies & Materials	4313	210550		CI	1,000.00	500.60	1,000.00	921.43	500.00	713.70	500.00	1,000.00	500.00	Program expansion	One-time	AUP	VTEA/SWP	
Vehicle Supplies - Parts	4320	210550		CI		474.79			500.00		500.00	1,000.00	500.00	Program expansion	Ongoing annual	AUP		
Oth Non-Inst Consulting Srvc	5119	210500		CI									-					
Oth Non-Inst Consulting Srvc	5119	210550		CI									-					
Cont Instruction	5150	210550		CI	83,000.00	127,681.80	83,000.00	174,880.60	120,000.00	78,403.40	120,000.00	120,000.00	-					
Employee Travel	5220	210550		CI	1,500.00	1,348.19	1,500.00	1,123.08	2,000.00	38.14		2,000.00	2,000.00	Program expansion	One-time	AUP	VTEA/SWP	
Employee Travel DO	5220DT	210550		CB		1,022.33		771.35		94.41			-					
Employee Travel DO	5220DT	210550		CI	1,000.00	1,341.88	1,000.00	618.50	1,000.00	1,356.52	1,000.00	1,500.00	500.00	Program expansion	One-time	AUP	VTEA/SWP	
Employee Travel DO	5220DT	210550		CS				17.89					-					
Institutional Dues/Membership	5300	210550		CI	200.00		200.00		200.00	40.00	200.00	100.00	(100.00)					
Rental of Facilities	5603	210500		CI	-	29,130.00	-	41,725.00	-	84,516.50	-		-					
Prior Periods Adjustments	5895	210550		CI		64,410.00							-					
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Total					125,950.00	313,088.25	169,950.00	318,004.57	284,450.00	282,980.27	252,450.00	255,850.00	3,400.00					

Program expansion
Planning initiative
Absorbing previous initiative/expansion
Replacement Plan
Vendor price increase
Other-please key in explanation

One-time
Ongoing annual
Ongoing periodic

AUP
ASP
ADP
Program Review
Other (be specific)
None (provide rationale and data)