

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

Fund: GU001

Organization Code: 42FCG1-Counseling

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

Account Descriptions	Acct	Prgrm	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	631000	CTL001	CI	52,000.00	52,020.00	42,240.00		22,020.00		10,000.00	10,000.00	-						
Acad Emp-Non-Inst Non Cont	1419	631000	CTL001	CK		1,788.00	3,840.00	4,158.00	6,500.00				-						
Acad Emp-Non-Inst Non Cont	1419	631000	CTL001	CS	14,000.00		24,000.00	1,440.00					-						
Class Non-Inst Overtime	2393	631000		CI									-						
Clis Oth - Temp	2399	631000	CTL001	CI									-						
Non-Inst Supplies & Materials	4313	631000		CI	1,500.00	840.47	1,500.00	3,953.70	1,000.00	1,342.61		4,500.00	4,500.00	Replacement Plan	One-time	AUP		F	includes additional funds for 6 large file cabinets
Employee Travel	5220	631000		CI	3,000.00	2,059.06	1,200.00		2,500.00	4,847.09	4,000.00	4,000.00	-						
Employee Travel DO	5220DT	631000		CB		318.42	180.00		350.00		350.00	350.00	-						
Employee Travel DO	5220DT	631000		CI									-						
Employee Travel DO	5220DT	631000		CK		103.02			125.00		125.00	125.00	-						
Employee Travel DO	5220DT	631000		CS		254.11			255.00		255.00	255.00	-						
Employee Travel DO	5220DT	631000		CT			22.00				199.54	199.54	-						
Food/Meetings	5230	631000		CI	300.00	600.90	600.00	107.42	600.00	2,732.12	300.00	2,800.00	2,500.00	Absorbing previous initiative/expansion	Ongoing annual	Other (be specific)		M	Career Day costs
Software Lic/Maint Svcs	5650	631000		CI	195.00	138.00	195.00		195.00				-						
Postage/Exp Overnight Svcs	5820	631000		CI				63.04					-						
Other Services & Expenses	5890	631000		CI			650.00						-						
Computer/Tech Equipment	6412	631000		CI					4,709.47			4,500.00	4,500.00	Other-please key in explanation	One-time	AUP		IT	headsets for counselors/advisors - all sites
				CB								200.00	200.00	Other-please key in explanation	One-time				webcams w/ microphones - all sites
				CM								200.00	200.00	Other-please key in explanation	One-time				printers for Bishop/Mammoth
				CT								1,200.00	1,200.00	Other-please key in explanation	One-time				desktop computer/monitor, printer for Tehachapi
													-						
													-						
													-						
													-						
													-						
													-						
													-						
													-						
Total					70,995.00	58,121.98	74,405.00	9,744.16	33,545.00	30,588.14	15,030.00	28,130.00	13,100.00						

