

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

Fund: GU001

Organization Code: 418SK1-East Kern Campus

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-Inst Supplies & Materials	4313	601000		CS	400.00	104.46	400.00	9.59	800.00	90.92	1,000.00	1,000.00	-					
Non-Inst Supplies & Materials	4313	601000		CT						2,279.91		2,500.00	2,500.00	Program expansion	Ongoing annual	ASP		F
Non-Inst Supplies & Materials	4313	601000	16MCP	CT						2,499.98			-					
Employee Travel	5220	601000		CS		38.16		30.60	4,000.00	1,190.85			-					
Employee Travel	5220	601000		CT						50.15		2,000.00	2,000.00					
Employee Travel DO	5220DT	601000		CI				75.04					-					
Employee Travel DO	5220DT	601000		CS	1,500.00	1,874.89	1,500.00	2,080.09	1,000.00	2,693.16	1,500.00	2,000.00	500.00	Program expansion	Ongoing annual	ASP		F
Employee Travel DO	5220DT	601000		CT				607.03		1,002.77	1,500.00	1,500.00	-					
Food/Meetings	5230	601000		CS					500.00		200.00	100.00	(100.00)					
Food/Meetings	5230	601000		CT						157.28		300.00	300.00	Program expansion	Ongoing annual	ASP		F
Institutional Dues/Membership	5300	601000		CS	390.00		390.00		390.00		200.00		(200.00)					
Institutional Dues/Membership	5300	601000		CT				168.33		200.00		1,200.00	1,200.00	Program expansion	Ongoing annual	ASP		M
Rental of Facilities	5603	601000		CT					11,484.03		19,512.00	19,512.00	-					
Postage/Exp Overnight Svcs	5820	601000		CS	180.00		180.00		180.00	-		200.00	200.00	Program expansion	Ongoing annual	ASP		F
General Advertising	5860	601000		CT							2,200.00	4,150.00	1,950.00	Program expansion	Ongoing annual	ASP		M
Tehachapi Campus Sign(s)				CT								1,500.00	1,500.00	Program expansion	One-time	ASP		F
Security Guard Tehachapi				CT								9,600.00	9,600.00	Program expansion	Ongoing annual	ASP		F
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
Total					2,470.00	2,017.51	2,470.00	2,970.68	6,870.00	21,649.05	28,112.00	45,562.00	17,450.00					