

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

Fund: GU001

Organization Code: 424FA1-Financial Aid

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		
Non-Inst Students	2392	646000	CTL001	CI	10,000.00	9,213.99	10,000.00	9,324.00	10,000.00	3,886.30	10,000.00	10,000.00	-					
Non-Inst Students	2392	646000	CTL001	CK								1,970.00	-					
Cls Oth - Temp	2399	646000	CTL001	CI		537.91							-					
Non-Inst Supplies & Materials	4313	646000		CI	3,600.00	3,068.33	3,000.00	1,695.79	3,000.00	2,664.01	1,500.00	1,500.00	-					
Non-Inst Supplies & Materials	4313	646000		CK								400.00	-					
Employee Travel	5220	646000		CI	2,500.00	1,762.11	3,500.00	1,024.90	3,500.00	2,459.91	3,500.00	3,500.00	-					
Employee Travel DO	5220DT	646000		CB	200.00	491.83	500.00	397.20	500.00	623.21	500.00	500.00	-					
Employee Travel DO	5220DT	646000		CI	250.00	107.24	250.00	26.26	500.00	22.13	500.00	500.00	-					
Employee Travel DO	5220DT	646000		CK				28.35		118.10	200.00	200.00	-					
Employee Travel DO	5220DT	646000		CM						90.74			-					
Employee Travel DO	5220DT	646000		CS		41.11		29.83	500.00	121.51	200.00	200.00	-					
Employee Travel DO	5220DT	646000		CT				11.85		131.86	200.00	200.00	-					
Prior Periods Adjustments	5895	646000	CTL001	CI		1,686.23							-					
Prior Periods Adjustments	5895	646000	CTL001	CK		331.30							-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
Total					16,850.00	17,240.05	17,750.00	12,538.18	18,500.00	12,087.77	17,000.00	17,000.00	-					