

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

Fund: GU001

Organization Code: 41EHP1-Honors/PTK

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	499900	CHONOR	CB		270.00		810.00		345.00			-					
Acad Emp-Non-Inst Non Cont	1419	499900	CPTK	CI	3,076.77	2,817.80	3,076.77	3,674.72	3,076.77	3,693.80	3,076.77	10,000.00	6,923.23	Program expansion	Ongoing annual	AUP		
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CI	14,450.00	4,240.00	14,450.00	10,470.00	5,000.00	1,350.00	5,000.00	5,000.00	-					
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CK				270.00					-					
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CL				270.00		270.00			-					
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CM				1,110.00		570.00			-					
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CS						270.00			-					
Non-Library/Mags/Bks/Prdcls	4211	499900	CPTK	CI						84.78			-					
Non-Inst Supplies & Materials	4313	499900	CPTK	CI		197.11		327.81		262.60		300.00	300.00	Absorbing previous initiative/expansion	Ongoing periodic	Aligns with previous expenditures		
Non-Inst Supplies & Materials	4313	499900	CHONOR	CI	500.00	194.84	500.00	193.82	500.00	200.76	200.00	200.00	-					
Student Travel	5212	499900	CHONOR	CI		279.41	500.00	956.44	400.00	764.09		20,000.00	20,000.00	Program expansion	Ongoing annual	AUP		
Employee Travel	5220	499900	CHONOR	CI	1,100.00	297.91	900.00	480.62	800.00	363.69	2,800.00	12,000.00	9,200.00	Program expansion	Ongoing annual	AUP		
Employee Travel DO	5220DT	499900	CHONOR	CI		47.61							-					
Food/Meetings	5230	499900	CPTK	CI		64.77	400.00	512.40				500.00	500.00	Absorbing previous initiative/expansion	Ongoing annual	Aligns with previous expenditures		
Food/Meetings	5230	499900	CHONOR	CI		1,158.21	1,000.00	810.00				900.00	900.00	Absorbing previous initiative/expansion	Ongoing annual	Aligns with previous expenditures		
Institutional Dues/Membership	5300	499900	CHONOR	CI	100.00	90.00	100.00	120.00	150.00	120.00	200.00	200.00	-					
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Total					19,226.77	9,657.66	20,926.77	20,005.81	9,926.77	8,294.72	11,276.77	49,100.00	37,823.23					