

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

Fund: GU001

Organization Code: 41EPH1-PE/Health

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	499900	CHONOR	CI				270.00					-					
Inst Supplies & Materials	4310	083500		CI	1,400.00		1,000.00	1,098.44	1,200.00		2,000.00	2,000.00	-		Ongoing annual	AUP		
Non-Inst Supplies & Materials	4313	083500		CI	300.00								-					
Other Maintenance/Repairs	5690	083500		CI	1,000.00	670.51	1,500.00	822.74	1,100.00		1,000.00	1,000.00	-		Ongoing annual	AUP		
Other Equipment	6419	083500	16MCP	CI					18,035.00				-					
Other Equipment	6419FA	083500	16MCP	CI					15,400.00	32,990.89		28,000.00	28,000.00	Planning initiative	Ongoing annual	AUP		
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Total					2,700.00	670.51	2,500.00	2,191.18	35,735.00	32,990.89	3,000.00	31,000.00	28,000.00					