

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

Fund: GU001

Organization Code: 41ELC1-Learning Center

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

Account Descriptions	Acct	Prgm	Acty	Lc n	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-Inst Stipend/Othr	1340	611000	CTL001	CB				7,677.20	7,680.00	6,960.00	10,560.00	13,918.20	3,358.20	Program expansion	Ongoing annual	AUP		
Acad Emp-Inst Stipend/Othr	1340	611000	CTL001	CM				7,981.76	7,680.00	6,960.00	10,560.00	13,918.20	3,358.20	Program expansion	Ongoing annual	AUP		
Acad Emp-Inst Stipend/Othr	1340	611000	CTL001	CT							3,840.00	3,840.00	-	Program expansion	Ongoing annual	AUP		
Inst Students	2411	089900	CTL001	CT			3,840.00					500.00	500.00	Planning initiative	Ongoing annual	Program Review		
Inst Students	2411	089900	CTL001	CB								500.00	500.00	Planning initiative	Ongoing annual	Program Review		
Inst Students	2411	089900	CTL001	CM								500.00	500.00	Program expansion	Ongoing annual	Program Review		
Inst Students	2411	089900	CTL001	CI	25,500.00	25,485.10	28,500.00	27,461.25	30,084.00	25,974.58	37,084.00	37,084.00	-	Other-please key in expla	Ongoing annual	None (provide rationale and data)		
Inst Students	2411	089900	CTL001	CK						5,568.80	7,045.00	7,045.00	-					
Non-Inst Supplies & Materials	4313	611000		CT								250.00		Program expansion	Ongoing annual	Program Review		
Non-Inst Supplies & Materials	4313	611000		CB						292.08	200.00	150.00	(50.00)					
Non-Inst Supplies & Materials	4313	611000		CI	700.00	697.15	700.00	698.66	700.00	373.53	900.00	900.00	-					
Non-Inst Supplies & Materials	4313	611000		CK	1,000.00		150.00		150.00	132.02	150.00	150.00	-					
Non-Inst Supplies & Materials	4313	611000		CM							200.00	150.00	(50.00)	Program expansion	Ongoing annual	Program Review		
Employee Travel	5220	611000		CI							2,375.00	-	(2,375.00)					
Employee Travel DO	5220DT	611000		CB						264.02	320.00	320.00	-	Program expansion	Ongoing annual	Program Review		
Employee Travel DO	5220DT	611000		CM							320.00	320.00	-	Program expansion	Ongoing annual	Program Review		
Software Lic/Maint Svcs	5650	190200		CI							10,200.00	10,200.00	-	Planning initiative	Ongoing annual			
Total					27,200.00	26,182.25	33,190.00	43,818.87	46,294.00	46,525.03	83,754.00	89,745.40	5,741.40					