

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

Fund: GU001

Organization Code: 41ELI1-Library

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	612000	CTL001	CB	15,360.00	16,044.00	15,360.00	7,680.00	15,360.00		11,520.00	11,520.00	-					
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CI		9,715.20		12,060.00		2,160.00			-					
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CK	15,360.00	7,686.00	15,360.00	15,146.40				15,360.00	15,360.00	Program expansion	Ongoing annual	AUP		
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CL		2,070.00		1,350.00					-					
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CT								11,520.00	11,520.00	Program expansion	Ongoing annual	AUP	Equity	
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CM	15,360.00	16,044.00	15,360.00	7,680.00	15,360.00		11,520.00	11,520.00	-					
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CS		5,279.40							-					
Non-Inst Supplies & Materials	4313	612000		CB						250.00			(250.00)					
Non-Inst Supplies & Materials	4313	612000		CI	150.00	214.91	250.00	222.70	150.00	146.93	250.00	2,150.00	1,900.00	Replacement Plan	One-time	AUP		
Non-Inst Supplies & Materials	4313	612000		CK					150.00	150.00	125.00		(125.00)					
Employee Travel	5220	612000		CI				26.60		1,178.55	2,000.00	4,000.00	2,000.00	Program expansion	Ongoing annual	AUP		
Employee Travel DO	5220DT	612000		CB						23.18			-					
Employee Travel DO	5220DT	612000		CI	400.00		400.00	26.84	400.00		250.00	250.00	-					
Employee Travel DO	5220DT	612000		CK		14.00		14.81					-					
Employee Travel DO	5220DT	612000		CM						35.19			-					
Institutional Dues/Membership	5300	612000		CI	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	-					
Software Lic/Maint Svcs	5650	612000		CI	11,100.00	8,721.24	11,100.00	9,536.77	11,600.00	9,456.57	11,600.00	11,850.00	250.00	Vendor price increase	Ongoing annual			
Library Books	6310	612000		CI	14,000.00	13,899.56	14,000.00	13,323.58	14,000.00	13,993.09	14,000.00	14,000.00	-					
Library Books	6310	612000	16MCP	CI					5,000.00	4,999.58			-					
Magazines & Periodicals	6311	612000		CI	35,000.00	33,532.14	35,000.00	33,798.35	38,000.00	32,085.31	39,900.00	42,000.00	2,100.00	Vendor price increase	Ongoing annual			
Other Equipment	6419	612000		CK	150.00								-					
Other Equipment	6419	612000		CT							1,200.00		(1,200.00)					
Other Equipment	6419FA	612000	16MCP	CI					22,692.25			450.00		Program expansion	One-time	AUP		
Other Equipment	6419FA	612000	16MCP	CK					23,000.00			1,200.00		Program expansion	One-time	AUP		
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													-					
													-					
													-					
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Total					107,030.00	113,370.45	106,980.00	101,016.05	125,330.00	84,910.65	92,765.00	125,970.00	#REF!					