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

Fund: GU001

Organization Code: 400PR0-President

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

					2013-14		2014-15		2015-16		2016-17	2017-18		If Column N shows an increase:				
Account Descriptions	**Acct**	**Prgm**	**Acty**	**Lcn**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Budget**	**Request**	**2017-18 Inc/(Dec) from 16-17 Budget**	**Select Type of Increase From Drop-down List**	**Frequency**	**Select Planning Document or Provide Data-supported Rationale**	**Name of Alternate funding (if available)**	**Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development**
Non-Library/Mags/Bks/Prdcls	4211	679000		CI	200.00	625.08	500.00	523.07	600.00	576.62	600.00	600.00	-					
Non-Inst Supplies & Materials	4313	679000		CI	1,200.00	190.77	500.00	1,023.61	400.00	453.75	400.00	400.00	-					
Employee Travel	5220	679000		CI	9,000.00	11,425.13	13,000.00	14,767.42	13,000.00	10,291.53	22,700.00	19,000.00	(3,700.00)					
Employee Travel DO	5220DT	679000		CB					150.00	-	200.00	-	(200.00)					
Employee Travel DO	5220DT	679000		CI	1,500.00	1,642.69	1,500.00	1,510.74	1,000.00	424.47	1,800.00	-	(1,800.00)					
Employee Travel DO	5220DT	679000		CK		48.67						-	-					
Employee Travel DO	5220DT	679000		CM		371.06		49.60	150.00		200.00	-	(200.00)					
Food/Meetings	5230	679000		CI	500.00	388.10	500.00	119.90	500.00	274.36	500.00	500.00	-					
Institutional Dues/Memberships	5300	679000		CI	1,950.00	9,675.00	2,095.00	1,595.00	2,095.00	2,195.00	2,095.00	2,095.00	-					
Rental of Facilities	5603	679000		CI	150.00		150.00						-					
Postage/Express Overnight	5820	679000		CI						55.80		-	-					
Other Services & Expenses	5890	679000		CI		90.00							-					
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Total					14,500.00	24,456.50	18,245.00	19,589.34	17,895.00	14,271.53	28,495.00	22,595.00	(5,900.00)					

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

Fund: GU001

Organization Code: 400AN1 - Accreditation

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

					2013-14		2014-15		2015-16		2016-17	2017-18		If Column N shows an increase:				
Account Descriptions	Acct	Prgm	Acty	Lcn	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	2017-18 Inc/(Dec) from 16-17 Budget	Select Type of Increase From Drop-down List	Frequency	Select Planning Document or Provide Data-supported Rationale	Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Non-Employee Travel	5209	679000		CI		2,087.12							-					
Employee Travel	5220	679000		CI		100.86				144.44			-					
Employee Travel DO	5220DT	679000		CI						42.73			-					
Food/Meetings	5230	679000		CI		19.86							-					
Institutional Dues/Membership	5300	679000		CI	15,500.00	13,596.00	15,500.00	13,971.00	17,000.00	18,351.00	19,961.00	19,961.00	-					
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Total					15,500.00	15,803.84	15,500.00	13,971.00	17,000.00	18,538.17	19,961.00	19,961.00	-					

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

Fund: GU001

Organization Code: 400KL1 - Leadership Academy

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

					2013-14		2014-15		2015-16		2016-17	2017-18		If Column N shows an increase:				
Account Descriptions	Acct	Prgm	Acty	Lcn	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	2017-18 Inc/(Dec) from 16-17 Budget	Select Type of Increase From Drop-down List	Frequency	Select Planning Document or Provide Data-supported Rationale	Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Employee Travel	5220	675000		CI						403.40		-	-					
Employee Travel DO	5220DT	675000		CI						123.95		-	-					
Employee Travel DO	5220DT	675000		CK						48.30		-	-					
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Total					-	-	-	-	-	575.65	-	-	-					

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

Fund: GU001

Organization Code: 400SF1-Faculty Senate

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

					2013-14		2014-15		2015-16		2016-17	2017-18		If Column N shows an increase:				
Account Descriptions	Acct	Prgm	Acty	Lcn	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	2017-18 Inc/(Dec) from 16-17 Budget	Select Type of Increase From Drop-down List	Frequency	Select Planning Document or Provide Data-supported Rationale	Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Employee Travel	5220	603000		CI	1,500.00	1,509.87	3,300.00	1,367.57	5,000.00	4,697.16	5,000.00	5,000.00	-					
Institutional Dues/Membership	5300	603000		CI	1,000.00	913.50	1,000.00	913.50	920.00	896.78	920.00	1,004.00	84.00	Vendor price increase				
Employee Travel DO	5220DT	603000		CI		143.82			150.00				-					
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Total					2,500.00	2,567.19	4,300.00	2,281.07	6,070.00	5,593.94	5,920.00	6,004.00	84.00					

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

Fund: GU001

Organization Code: 400SD1-Staff Development

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

					2013-14		2014-15		2015-16		2016-17	2017-18		If Column N shows an increase:				
Account Descriptions	Acct	Prgm	Acty	Lcn	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	2017-18 Inc/(Dec) from 16-17 Budget	Select Type of Increase From Drop-down List	Frequency	Select Planning Document or Provide Data-supported Rationale	Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Acad Emp-Non-Inst Non Cont	1419	675000	CTL001	CB		1,260.00							-					
Acad Emp-Non-Inst Non Cont	1419	675000	CTL001	CI		3,420.00	6,820.00	7,200.00	7,500.00	4,500.00	3,600.00	3,600.00	-					
Acad Emp-Non-Inst Non Cont	1419	675000	CTL001	CK		900.00							-					
Acad Emp-Non-Inst Non Cont	1419	675000	CTL001	CM		540.00							-					
Acad Emp-Non-Inst Non Cont	1419	675000	CTL001	CS		180.00							-					
Inst Sign Language Intrp Temp	2494	675000	CTL001	CI				331.24					-					
Non-Inst Supplies & Materials	4313	675000		CI				30.97					-					
Guest Lecturers/Performers	5151	675000		CI	2,500.00		2,500.00						-					
Employee Travel	5220	150100		CK	1,500.00								-					
Employee Travel	5220	675000		CI	12,000.00	7,748.76	7,500.00	15,562.07	5,500.00	4,175.67			-					
Employee Travel	5220	675000		CK		1,502.71							-					
Employee Travel DO	5220DT	675000		CB		160.79	500.00						-					
Employee Travel DO	5220DT	675000		CI		189.39		295.32					-					
Employee Travel DO	5220DT	675000		CM		208.82							-					
Employee Travel DO	5220DT	675000		CS		75.04							-					
Food/Meetings	5230	675000		CI	1,000.00	1,025.51	1,000.00	1,217.32	1,000.00	773.86	250.00	250.00	-					
Software Lic/Maint Svcs	5650	675000		CI	500.00								-					
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Total					17,500.00	17,211.02	18,320.00	24,636.92	14,000.00	9,449.53	3,850.00	3,850.00	-					