

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

Fund: GU001

Organization Code: 411PU1-Public Service

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	210550	CTL001	CI		5,936.10							-					
Direct Inst Prof Expt	2412	210550	CTL001	CB				1,080.00					-					
Direct Inst Prof Expt	2412	210550	CTL001	CI	36,000.00	80,835.00	80,000.00	96,405.00	150,000.00	115,852.50	120,000.00	120,000.00	-					
Non-Library/Mags/Bks/Prdcls	4211	210550		CI	250.00	407.56	250.00	262.15	250.00	135.86	250.00	250.00	-					
Inst Supplies & Materials	4310	210550		CB						122.52			-					
Inst Supplies & Materials	4310	210550		CI	3,000.00		3,000.00		10,000.00	1,006.34	10,000.00	10,000.00	-					
Inst Supplies & Materials	4310	210550		CI				199.57					-					
Non-Inst Supplies & Materials	4313	210550		CB						700.38			-					
Non-Inst Supplies & Materials	4313	210550		CI	1,000.00	500.60	1,000.00	921.43	500.00	713.70	500.00	1,000.00	500.00	Program expansion	One-time	AUP	VTEA	
Vehicle Supplies - Parts	4320	210550		CI		474.79			500.00		500.00	1,000.00	500.00	Program expansion	Ongoing annual	AUP		
Oth Non-Inst Consulting Svc	5119	210500		CI									-					
Oth Non-Inst Consulting Svc	5119	210550		CI							-		-					
Cont Instruction	5150	210550		CI	83,000.00	127,681.80	83,000.00	174,880.60	120,000.00	78,403.40	120,000.00	120,000.00	-					
Employee Travel	5220	210550		CI	1,500.00	1,348.19	1,500.00	1,123.08	2,000.00	38.14		2,000.00	2,000.00	Program expansion	One-time	AUP	VTEA	
Employee Travel DO	5220DT	210550		CB		1,022.33		771.35		94.41			-					
Employee Travel DO	5220DT	210550		CI	1,000.00	1,341.88	1,000.00	618.50	1,000.00	1,356.52	1,000.00	1,500.00	500.00	Program expansion	One-time	AUP	VTEA	
Employee Travel DO	5220DT	210550		CS				17.89					-					
Institutional Dues/Membership	5300	210550		CI	200.00		200.00		200.00	40.00	200.00	100.00	(100.00)					
Rental of Facilities	5603	210500		CI	-	29,130.00	-	41,725.00	-	84,516.50	-		-					
Prior Periods Adjustments	5895	210550		CI		64,410.00							-					
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Total					125,950.00	313,088.25	169,950.00	318,004.57	284,450.00	282,980.27	252,450.00	255,850.00	3,400.00					