

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

Fund: GU001

Organization Code: 41ESC1-Science

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		
Inst Supplies & Materials	4310	040100		CB	1,750.00	1,659.91	1,750.00	2,559.35	2,500.00	1,589.55	2,250.00	2,250.00	-					
Inst Supplies & Materials	4310	040100		CI	7,250.00	5,379.82	7,250.00	4,502.37	7,250.00	8,575.39	9,000.00	9,000.00	-					
Inst Supplies & Materials	4310	040100		CK	1,500.00		1,500.00	81.52	500.00		1,000.00	500.00	(500.00)					
Inst Supplies & Materials	4310	040100		CM	4,250.00	2,312.48	4,250.00	1,365.16	2,250.00	1,782.98	1,500.00	1,500.00	-					
Inst Supplies & Materials	4310	040100		CS	500.00		500.00	198.08	500.00		500.00	500.00	-					
Inst Supplies & Materials	4310	040100		CT						397.99			-					
Inst Supplies & Materials	4310	090100		CI	2,000.00		2,000.00			841.42			-					
Inst Supplies & Materials	4310	090100		CK							500.00		(500.00)					
Inst Supplies & Materials	4310	190100		CB	200.00		200.00						-					
Inst Supplies & Materials	4310	190100		CI	2,200.00	251.61	2,200.00		1,700.00	159.48	1,250.00	800.00	(450.00)					
Inst Supplies & Materials	4310	190100		CK	200.00	202.98	200.00				400.00	200.00	(200.00)					
Inst Supplies & Materials	4310	190100		CM	200.00		200.00						-					
Inst Supplies & Materials	4310	190100		CS	200.00		200.00				250.00	200.00	(50.00)					
Inst Supplies & Materials	4310	190200		CI	1,500.00		1,500.00		1,500.00	-	1,500.00	1,500.00	-					
Inst Supplies & Materials	4310	190500		CB				279.00					-					
Inst Supplies & Materials	4310	190500		CI								900.00	900.00	Replacement Plan	One-time	IWV requires two replacement stirring hotplates for Chemistry		
Inst Supplies & Materials	4310	190500		CI								800.00	800.00	Replacement Plan	One-time	IWV requires a replacement analytical balance for Chemistry		
Inst Supplies & Materials	4310	190500		CI	4,000.00	7,357.37	4,000.00	4,152.47	4,250.00	5,074.69	4,500.00	4,500.00	-					
Inst Supplies & Materials	4310	190500		CB								300.00	300.00	Program expansion	One-time	ESSCB requires butane burners to teach CHEM C111		
Inst Supplies & Materials	4310	190500		CM	500.00	275.61	500.00	506.23			1,100.00	1,000.00	(100.00)					
Inst Supplies & Materials	4310	191400		CB						199.09			-					
Inst Supplies & Materials	4310	191400		CM							100.00	100.00	-					
Non-Inst Supplies & Materials	4313	040100		CI		30.83		238.60		291.68			-					
Non-Inst Supplies & Materials	4313	190500		CI		431.74							-					
Student Travel	5212	090100		CI						222.45			-					
Employee Travel	5220	040100		CI	200.00		200.00						-					
Employee Travel	5220	090100		CK	200.00		200.00						-					
Employee Travel	5220	191400		CB	200.00		200.00						-					
Employee Travel DO	5220DT	040100		CB	100.00		100.00						-					
Employee Travel DO	5220DT	040100		CI	200.00		200.00						-					
Employee Travel DO	5220DT	040100		CK	100.00		100.00						-					
Laundry Service	5501	190500		CI	100.00	62.60	100.00	90.00	50.00	80.00	150.00	150.00	-					
Software Lic/Maint Svcs	5650	040100		CL						1,000.00			-					
Software Lic/Maint Svcs	5650	090100		CI									-					
Software Lic/Maint Svcs	5650	190200		CI	275.00		275.00		275.00				-					
Other Maintenance/Repairs	5690	040100		CB	750.00	401.58	750.00		750.00	495.06	500.00	500.00	-					
Other Maintenance/Repairs	5690	040100		CI	1,500.00	803.14	1,500.00	1,017.00	1,500.00	1,212.94	1,500.00	1,500.00	-					
Other Maintenance/Repairs	5690	040100		CM	750.00	401.58	750.00		750.00	495.06	500.00	500.00	-					
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Total					30,625.00	19,571.25	30,625.00	14,989.78	23,775.00	22,417.78	26,500.00	26,700.00	200.00					