

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

Fund: GU001

Organization Code: 41EHP1-Honors/PTK

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgrm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 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	Administrative Notes
					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	499900	CHONOR	CB	-	810.00	-	345.00					-						
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CI	14,450.00	10,470.00	5,000.00	1,350.00	5,000.00	1,860.00			-						
Acad Emp - Non-Inst Non Cont	1419	499900	CPTK	CI	3,076.77	3,674.72	3,076.77	3,693.80	3,076.77	3,761.40			-						
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CK	-	270.00	-	-					-						
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CL	-	270.00	-	270.00					-						
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CM	-	1,110.00	-	570.00					-						
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CS	-	-	-	270.00					-						
Acad Emp - Non-Inst Non Cont	1419	601000	CHONOR	CI						5,000.00		5,000.00	-						
Acad Emp - Non-Inst Non Cont	1419	601000	CPTK	CI						7,500.00		7,500.00	-						
Non-Library/Magazines/Bks/Prdcls	4211	499900	CPTK	CI			-	84.78					-						
Non-Inst Supplies & Materials	4313	499900	CHONOR	CI	500.00	193.82	500.00	200.76	200.00	47.53			-						
Non-Inst Supplies & Materials	4313	499900	CPTK	CI	-	327.81	-	262.60	-	425.97			-						
Non-Inst Supplies & Materials	4313	601000	CHONOR	CI						200.00		200.00	-						
Non-Inst Supplies & Materials	4313	601000	CPTK	CI						300.00		300.00	-						
Student Travel	5212	499900	CHONOR	CI	500.00	956.44	400.00	764.09	-	1,536.50			-						
Student Travel	5212	601000	CHONOR	CI						1,500.00		1,500.00	-						
Employee Travel	5220	499900	CHONOR	CI	900.00	480.62	800.00	363.69	2,800.00	384.31		5,000.00	5,000.00	Planning initiative	One-time	AUP	P	This could be less depending on the professional development selected.	
Employee Travel	5220	601000	CHONOR	CI						300.00		300.00	-						
Food/Meetings	5230	499900	CHONOR	CI	1,000.00	810.00			-	377.94			-					per discussion with coordinator this was eliminated as redundant	
Food/Meetings	5230	499900	CPTK	CI	400.00	512.40							-					per discussion with coordinator this was eliminated as redundant	
Food/Meetings	5230	601000	CHONOR	CI						900.00		1,000.00	100.00	Vendor price increase	Ongoing annual	AUP		per discussion with coordinator this was increased	
Food/Meetings	5230	601000	CPTK	CI						500.00		500.00	-						
Institutional Dues/Memberships	5300	499900	CHONOR	CI	100.00	120.00	150.00	120.00	200.00	120.00			-						
Institutional Dues/Memberships	5300	601000	CHONOR	CI						200.00		200.00	-						
													-						
													-						
													-						
													-						
													-						
													-						
Total					20,926.77	20,005.81	9,926.77	8,294.72	11,276.77	8,513.65	16,400.00	21,500.00	5,100.00						

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

Fund: GU001

Organization Code: 41ELC1-Learning Center

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 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	Administrative Notes
					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 Non-Cont Stipend/Othr	1340	611000	CTL001	CB	-	7,677.20	7,680.00	6,960.00	10,560.00	10,483.20	7,438.65	7,438.65	-	Program expansion	Ongoing annual	AUP		per collaboration with coordinator, reduced to	
Acad Emp-Inst Non-Cont Stipend/Othr	1340	611000	CTL001	CM	-	7,981.76	7,680.00	6,960.00	10,560.00	10,483.20	7,438.65	7,438.65	-	Program expansion	Ongoing annual	AUP		maintenance of effort	
Acad Emp-Inst Non-Cont Stipend/Othr	1340	611000	CTL001	CT					3,840.00	-	2,700.00	-	(2,700.00)						
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CK	16,400.00	-	-	-				-	-						
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CB	7,680.00	-	-	-				-	-						
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CK	-	14,145.00	16,400.00	-				-	-						
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CM	7,680.00	-	-	-				-	-						
Non-Inst Students	2392	089900	CTL001	CI	14,200.00	13,187.25	14,989.00	10,240.00				-	-						
Non-Inst Students	2392	089900	CTL001	CK	6,200.00	5,422.50	6,545.00	6,540.00				-	-						
Cls Oth - Temp	2399	611000	CTL001	CI					-	3,020.39		-	-						
Cls Oth - Temp	2399	611000	CTL001	CK	3,840.00	-						-	-						
Inst Students	2411	089900	CTL001	CI	28,500.00	27,461.25	30,084.00	25,974.58	37,084.00	28,294.93	24,256.50	28,000.00	3,743.50	Planning initiative	Ongoing annual	AUP		per collaboration with coordinator, this will support	
Inst Students	2411	089900	CTL001	CK			-	5,568.80	7,045.00	3,195.88	1,500.00	1,500.00	-					expansion of online supports	
Inst Students	2411	089900	CTL001	CT					-	1,299.75	500.00	500.00	-						
Non-Inst Supplies & Materials	4313	611000		CB			-	292.08	200.00	-	150.00	150.00	-						
Non-Inst Supplies & Materials	4313	611000		CI	700.00	698.66	700.00	373.53	2,036.15	900.00	900.00	800.00	(100.00)						
Non-Inst Supplies & Materials	4313	611000		CK	150.00	-	150.00	132.02	150.00	-	150.00	150.00	-						
Non-Inst Supplies & Materials	4313	611000		CM					200.00	-	150.00	150.00	-						
Non-Inst Supplies & Materials	4313	611000		CT						-	250.00	250.00	-						
Employee Travel	5220	611000		CB			-	64.00				-	-						
Employee Travel	5220	611000		CI					2,375.00	2,132.01		-	-						
Employee Travel DO	5220DT	611000		CB			-	264.02	320.00	-	320.00	250.00	(70.00)						
Employee Travel DO	5220DT	611000		CI			-	55.28				-	-						
Employee Travel DO	5220DT	611000		CK	100.00	-	100.00	18.81				-	-						
Employee Travel DO	5220DT	611000		CM					320.00	-	320.00	250.00	(70.00)						
Software Licensing/Maintenance Svcs	5650	190200		CI					10,200.00	-	-	-	-						
Software Licensing/Maintenance Svcs	5650	611000		CL					-	8,160.00	8,160.00	8,160.00	-						
Total					85,450.00	76,573.62	84,328.00	63,443.12	83,754.00	69,105.51	54,233.80	55,037.30	803.50						

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

Fund: GU001

Organization Code: 41EL1-Library

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 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	Administrative Notes	VP Notes
					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	601000	CTL001	CL	-	1,350.00	-	-	-	-	-	-	-							
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CB	15,360.00	7,680.00	15,360.00	-	11,520.00	-	7,680.00	-	(7,680.00)							
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CI	-	12,060.00	2,160.00	-	-	8,405.20	-	-	-	Other-please key in explanation	Ongoing annual	summer adjunct librarian coverage				
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CK	15,360.00	15,146.40	-	-	11,040.60	-	7,680.00	7,680.00	-	Program expansion	Ongoing annual	If our request for another FT doesn't happen			After collaboration with department chair, these three increases designed to match the increase in library needs due to increase in incarcerated student enrollment may be null if a full-time position can be added	A total of \$42,200 in adjunct librarian hours was requested, up from \$23,040. Willing at this time to increase overall adjunct funding by a third from \$23,040 to \$30,720, centered at Tehachapi and KRV. Will re-evaluate next time.
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CM	15,360.00	7,680.00	15,360.00	-	11,520.00	-	7,680.00	-	(7,680.00)							
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CT	-	-	-	-	-	5,519.40	-	26,880.00	26,880.00	Program expansion	Ongoing annual	If our request for another FT doesn't happen				
Non-Inst Supplies & Materials	4313	612000		CB	-	-	-	-	250.00	216.00	-	-	-							
Non-Inst Supplies & Materials	4313	612000	17MCP	CI	-	-	-	-	-	2,400.00	-	(2,400.00)	-							
Non-Inst Supplies & Materials	4313	612000		CI	250.00	222.70	150.00	146.93	250.00	496.01	250.00	250.00	-			general supplies IWV				
Non-Inst Supplies & Materials	4313	612000	17MCP	CK	-	-	-	-	-	800.00	-	(800.00)	-							
Non-Inst Supplies & Materials	4313	612000		CK	-	-	150.00	150.00	125.00	105.05	-	-	-							
Non-Inst Supplies & Materials	4313	612000		CT	-	-	-	-	-	1,192.40	100.00	100.00	100.00	Program expansion	Ongoing annual	toner for new printer Tehach	I			
Employee Travel	5220	612000		CI	-	26.60	-	1,178.55	2,000.00	2,133.54	4,000.00	4,000.00	4,000.00		Ongoing annual	AUP	Equity	P	Through equity last year	Supported if on alternative funding; not supported if not.
Employee Travel DO	5220DT	612000		CB	-	-	-	23.18	-	-	-	-	-							
Employee Travel DO	5220DT	612000		CI	400.00	26.84	400.00	-	250.00	19.94	250.00	250.00	-		Ongoing annual					
Employee Travel DO	5220DT	612000		CK	-	14.81	-	-	-	13.89	-	-	-							
Employee Travel DO	5220DT	612000		CM	-	-	-	35.19	-	-	-	-	-							
Institutional Dues/Memberships	5300	612000		CI	150.00	150.00	150.00	150.00	150.00	150.00	150.00	-	(150.00)							
Software Licensing/Maintenance	5650	612000		CI	11,100.00	9,536.77	11,600.00	9,456.57	11,600.00	9,110.69	10,000.00	10,500.00	500.00	Vendor price increase	Ongoing annual					
Other Services & Expenses	5890	612000		CI	-	-	-	-	-	7.98	-	-	-							
Library Books	6310	612000	16MCP	CI	-	-	5,000.00	4,999.58	-	-	-	-	-							
Library Books	6310	612000		CI	14,000.00	13,323.58	14,000.00	13,993.09	14,000.00	13,993.83	14,000.00	14,000.00	14,000.00	Other-please key in explanation	Ongoing annual	we reduced last year as a one-time reduction	Instructional Equipment			Last year, books were paid out of instructional equipment funds. Looking for same again this year.
Magazines & Periodicals	6311	612000		CI	35,000.00	33,798.35	38,000.00	32,085.31	39,900.00	36,895.44	40,000.00	42,000.00	2,000.00	Vendor price increase	Ongoing annual					
Other Equipment	6419	612000		CT	-	-	-	-	1,200.00	-	-	-	-	Program expansion	One-time	Printer		F/I		Originally \$1,300 - common printer to be purchased at Tehachapi, no need for one of library's own.
Other Equipment	6419FA	612000	16MCP	CI	-	-	-	22,692.25	-	-	-	-	-	Replacement Plan	One-time	laptop replacement		I		Originally \$9,000 - In IT replacement budget
Other Equipment	6419FA	612000	16MCP	CK	-	-	23,000.00	-	-	-	-	-	-	Program expansion	One-time	laptops		I		Originally \$3,000 - In IT replacement budget
Other Equipment	6419	612000		CB	-	-	-	-	-	-	-	-	-	Replacement Plan	One-time	replacement wall BESCC		F		After collaboration with department chair, it was agreed that this will need to be postponed.
Total					106,980.00	101,016.05	125,330.00	84,910.65	92,765.00	89,299.97	76,890.00	105,660.00	28,770.00							

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

Fund: GU001

Organization Code: 41EMA1-Mathematics

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 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	Dean Notes	VP Notes
					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				
Whiteboards at KRV												-	-	Instruction space improvement	One-time	AUP		F	This supports math lab usage which has played a significant role in student success in below transfer level math classes.	\$5000.00 originally requested. Not supported at this time so close to the renovation of the KRV campus. Once renovation starts, we will definitely look to outfit the rooms with faculty input
Total					-	-	-	-	-	-	-	-	-					5,000.00		

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

Fund: GU001

Organization Code: 41ESC1-Science

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgrm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 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	2,559.35	2,500.00	1,589.55	2,250.00	2,157.54	2,250.00	2,250.00	-					
Inst Supplies & Materials	4310	040100		CI	7,250.00	4,502.37	7,250.00	8,575.39	9,000.00	8,923.36	9,000.00	9,000.00	-					
Inst Supplies & Materials	4310	040100		CK	1,500.00	81.52	500.00	-	1,000.00	-	500.00	-	(500.00)					
Inst Supplies & Materials	4310	040100		CM	4,250.00	1,365.16	2,250.00	1,782.98	1,500.00	1,058.80	1,500.00	1,500.00	-					
Inst Supplies & Materials	4310	040100		CS	500.00	198.08	500.00	-	500.00	-	500.00	-	(500.00)					
Inst Supplies & Materials	4310	040100		CI								260.00	260.00	Replacement Plan	One-time	The Biology program requires 4 new Upper Arm Blood Pressure Monitors		
Inst Supplies & Materials	4310	040100		CI								655.00	655.00	Replacement Plan	One-time	The Biology program requires 1 new Muscle Figure		
Inst Supplies & Materials	4310	040100		CI								524.00	524.00	Replacement Plan	One-time	The Biology program requires 1 new Lung Model with Larynx (3B Scientific G15 model)		
Inst Supplies & Materials	4310	040100		CI								750.00	750.00	Replacement Plan	One-time	The Biology program requires 5 new Buhl Portable Spirometers		
Inst Supplies & Materials	4310	040100		CT				397.99		273.27		300.00	300.00					
Inst Supplies & Materials	4310	090100		CI	2,000.00	-	-	841.42				-	-					
Inst Supplies & Materials	4310	090100		CK					500.00	-		-	-					
Inst Supplies & Materials	4310	190100		CB	200.00	-	-	-				-	-					
Inst Supplies & Materials	4310	190100		CI	2,200.00	-	1,700.00	159.48	1,250.00	-	800.00	50.00	(750.00)					
Inst Supplies & Materials	4310	190100		CK	200.00	-	-	-	400.00	25.00	200.00	50.00	(150.00)					
Inst Supplies & Materials	4310	190100		CM	200.00	-	-	-				-	-					
Inst Supplies & Materials	4310	190100		CS	200.00	-	-	-	250.00	-	200.00	-	(200.00)					
Inst Supplies & Materials	4310	190200		CI	1,500.00	-	1,500.00	-	1,500.00	-	1,500.00	1,000.00	(500.00)					
Inst Supplies & Materials	4310	190500		CB	-	279.00	-	-				-	-					
Inst Supplies & Materials	4310	190500		CI	4,000.00	4,152.47	4,250.00	5,074.69	4,500.00	6,368.45	4,500.00	5,000.00	500.00					
Inst Supplies & Materials	4310	190500		CM	500.00	506.23	-	-	1,100.00	884.35	1,000.00	800.00	(200.00)					
Inst Supplies & Materials	4310	191400		CB			-	199.09				-	-					
Inst Supplies & Materials	4310	191400		CM					100.00	51.54	100.00	-	(100.00)					
All Computer Software	4312	090100		CI					-	150.81		-	-					
Non-Inst Supplies & Materials	4313	040100		CI	-	238.60	-	291.68	-	877.41		-	-					
Non-Inst Supplies & Materials	4313	040100		CT					-	633.82		-	-					
Non-Inst Supplies & Materials	4313	190500		CI					-	123.22		-	-					
Student Travel	5212	090100		CI			-	222.45				-	-					
Employee Travel	5220	040100		CI	200.00	-						-	-					
Employee Travel	5220	090100		CK	200.00	-						-	-					
Employee Travel	5220	191400		CB	200.00	-						-	-					
Employee Travel DO	5220DT	040100		CB	100.00	-						-	-					
Employee Travel DO	5220DT	040100		CI	200.00	-						-	-					
Employee Travel DO	5220DT	040100		CK	100.00	-						-	-					
Laundry Service	5501	190500		CI	100.00	90.00	50.00	80.00	150.00	80.00	150.00	100.00	(50.00)					
Software Licensing/Maintenance	5650	040100		CL			-	1,000.00				-	-					
Software Licensing/Maintenance	5650	090100		CI			-	-	-	900.00		-	-					
Software Licensing/Maintenance	5650	190200		CI	275.00	-	275.00	-				-	-					
Other Maintenance/Repairs	5690	040100		CB	750.00	-	750.00	495.06	500.00	459.26	500.00	500.00	-					
Other Maintenance/Repairs	5690	040100		CI	1,500.00	1,017.00	1,500.00	1,212.94	1,500.00	797.17	1,500.00	1,250.00	(250.00)					
Other Maintenance/Repairs	5690	040100		CM	750.00	-	750.00	495.06	500.00	415.00	500.00	500.00	-					
Total					30,625.00	14,989.78	23,775.00	22,417.78	26,500.00	24,179.00	24,700.00	24,489.00	(211.00)					

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

Fund: GU001

Organization Code: 41EVP1-Visual & Performing Arts

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 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	Dean Notes	VP Notes
					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	499900	CHONOR	CI							300.00									
Oth Indr Inst Temp	2499	100400	CTL001	CI	1,500.00	1,149.73	1,060.00	937.50	1,000.00	1,164.09	1,000.00	1,000.00	-							
Inst Supplies & Materials	4310	100200		CB	1,500.00	1,045.22	1,500.00	1,607.55	1,500.00	1,333.02	1,500.00	1,500.00	-							
Inst Supplies & Materials	4310	100200		CI	15,000.00	13,689.66	12,000.00	12,035.14	13,000.00	12,698.72	13,000.00	14,000.00	1,000.00	Program expansion	Ongoing annual	Dept is reactivating sculpture II. Needs additional funds for the lab				Originally \$15,500 - Reduction to \$14,000 agreed on in conversation with chair.
Inst Supplies & Materials	4310	100200		CK	800.00	739.01	500.00	430.33	500.00	377.41	700.00	500.00	(200.00)							After collaboration with the department chair, this was reduced by 200 to match past spending
Inst Supplies & Materials	4310	100200		CM	500.00	715.99	1,000.00	838.07	1,000.00	807.40	1,500.00	1,500.00	-							Discussed reducing with department chair. It was agreed that change shouldn't be considered without data on 1718 spending
Inst Supplies & Materials	4310	100200		CS			200.00	-	200.00	-										
Inst Supplies & Materials	4310	100200		CT						192.08										
Inst Supplies & Materials	4310	100230		CI	800.00	-														
Inst Supplies & Materials	4310	100400		CI	1,000.00	568.03	500.00	426.98	500.00	707.24	500.00	700.00	200.00	Absorbing previous initiative/expansion	Ongoing annual	Other (be specific) Music often exceeds budget. Would like increase to reflect actual use of funds				After collaboration with the department chair, this was reduced by 300 to match past spending
Inst Supplies & Materials	4310	100400		CM	1,000.00	-														
Inst Supplies & Materials	4310	100400		CT		165.58					500.00	500.00	-							
Non-Inst Supplies & Materials	4313	100200		CI	2,000.00	9,853.65	1,500.00	1,395.06	2,000.00	1,613.06	2,000.00	2,000.00	-							
Non-Inst Supplies & Materials	4313	100200		CM							500.00	200.00	(300.00)							After collaboration with the department chair, this was reduced by 250 to match past spending
Non-Inst Supplies & Materials	4313	100400		CI			600.00	-												
Employee Travel DO	5220DT	100200		CB	200.00	-														
Employee Travel DO	5220DT	100200		CI	200.00	-														
Employee Travel DO	5220DT	100200		CM	200.00	-														
Food/Meetings	5230	100200		CB						34.90										
Other Maintenance/Repairs	5690	100200		CI				368.05												
Other Maintenance/Repairs	5690	100400		CI	500.00	-														
Printing/Duplicating Service	5861	100200		CB						8.62										
Printing/Duplicating Service	5861	100200		CI				97.43		131.13	150.00	150.00	-							
Computer/Technology Equipment	6412	100200		CI			500.00													
Other Equipment	6419	100200		CI	12,700.00	1,367.20														
Other Maintenance/Repairs	5683	100200		CI										Replacement Plan	One-time	Need equipment and contractor fees to attach forge and power supplies to various equipment pieces.				This may need to wait so that expansion can be funded.
Non-Inst Supplies & Materials	4313	100200		CK							200.00	200.00	-	Program expansion	Ongoing annual	Other: We would like dedicated FOAPAL accounts for CB, CM, CK with \$500 each.				This creates equity across the sites as CM has had \$500 for the last two years while CK and CB have had nothing
Non-Inst Supplies & Materials	4313	100200		CB							200.00	200.00	-	Program expansion	Ongoing annual	Other: We would like dedicated FOAPAL accounts for CB, CM, CK with \$500 each.				Originally \$500 each at CM, and CK - In last three years, the largest expenditure was \$1,750 across all sites. A total of \$2,600 seems adequate for 2018-19.
Total					37,900.00	29,294.07	19,360.00	18,136.11	19,700.00	19,487.59	21,350.00	22,450.00	1,100.00							

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

Fund: GU001

Organization Code: 411VE0-Dean CTE

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	2018-19	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	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data-supported Rationale		
Cis Oth - Temp	2399	601000	CTL001	CI						4,925.23				-					
Non-Inst Supplies & Materials	4313	601000		CI	250.00	497.12	250.00	219.69	250.00	187.06	250.00	250.00	250.00	-					
Employee Travel	5220	601000		CI	3,950.00	1,398.77	4,300.00	3,517.22	4,300.00	1,314.67	4,000.00	2,000.00	2,000.00	(2,000.00)					
Employee Travel DO	5220DT	601000		CI			150.00	216.95	200.00	116.69	200.00	400.00	250.00	200.00					
Employee Travel DO	5220DT	601000		CM						237.48		250.00	250.00	250.00					
Employee Travel DO	5220DT	601000		CS				157.88		24.34			100.00	-					
Employee Travel DO	5220DT	601000		CT				69.25						-					
Food/Meetings	5230	070100		CI						84.74			100.00	-					
Food/Meetings	5230	601000		CI		60.30	100.00	91.94	100.00	44.92	300.00	300.00	600.00	-	Program expansion				
Rental of Facilities	5603	601000		CI		100.00		200.00						-					
														-					
CTE Counselor	1419	601000		CI								75,000.00	130,000.00	75,000.00	Program expansion				SWP
Career Education Liaison	5119	601000		CI								15,000.00	15,000.00	15,000.00	Program expansion				SWP
Career Education Liaison	5119	601000		CM								10,000.00	15,000.00	10,000.00	Program expansion				SWP
Career Education Liaison	5119	601000		CK								10,000.00	15,000.00	10,000.00	Program expansion				SWP
														-					
														-					
														-					
														-					
														-					
														-					
														-					
														-					
														-					
Total					4,200.00	2,056.19	4,800.00	4,472.93	4,850.00	6,935.13	4,750.00	113,200.00		108,450.00					

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

Fund:

Organization Code:

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Prgm	Lcn	2014-15		2015-16		2016-17		2017-18 Budget	2018-19 Request	2018-19 Inc/(Dec) from 17-18 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	VP Notes
			Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses				Select Type of Increase From Drop-down List	Frequency	Select Planning Document or Provide Data-supported Rationale			
Acad Emp-Inst Non-Cont Stipend/C	123000	CB					-	690.00			-						
Acad Emp - Non-Inst Non Cont	125000	CI					-	18.64			-						
Acad Emp - Non-Inst Non Cont	601000	CI	-	1,680.00	-	1,680.00	-	857.52			-						
Direct Inst Prof Expt	123020	CB					-	7,280.00			-						
Direct Inst Prof Expt	123020	CK					-	14,895.00			-						
Inst Oth Indr Prof Expt	120100	CB					7,500.00	-	12,000.00		(12,000.00)						
Inst Oth Indr Prof Expt	120100	CK					7,500.00	-			-						
Inst Oth Indr Prof Expt	123020	CB			-	9,600.00	-	2,390.00			-						
Inst Oth Indr Prof Expt	123020	CK			-	12,228.75	-				-						
Inst Oth Indr Prof Expt	125000	CB					2,225.00	-	2,000.00	2,225.00	225.00	Program expansion	Ongoing annual	AUP			
Inst Oth Indr Prof Expt	125000	CI					4,250.00	-	2,000.00	4,250.00	2,250.00	Program expansion	Ongoing annual	AUP			
Inst Oth Indr Prof Expt	125000	CK					2,225.00	-	2,000.00	2,225.00	225.00	Program expansion	Ongoing annual	AUP			
Inst Oth Indr Prof Expt	125000	CM					2,225.00	-	2,000.00	2,225.00	225.00	Program expansion	Ongoing annual	AUP			
Inst Oth Indr Prof Expt	125000	CS					2,225.00	-	2,000.00	2,225.00	225.00	Program expansion	Ongoing annual	AUP			
Inst Supplies & Materials	120100	CB			1,150.00	599.44	500.00	-		1,000.00	1,000.00			VTEA/SWP			
Inst Supplies & Materials	120100	CI	-	1,595.04	2,237.50	745.81	1,500.00	136.95		2,500.00	2,500.00			VTEA/SWP			
Inst Supplies & Materials	120100	CK			1,150.00	599.46	500.00	-		1,000.00	1,000.00			VTEA/SWP			
Inst Supplies & Materials	125000	CB	375.00	-	187.50	-	225.00	284.26		412.50	412.50	Other-please key in explanation	Ongoing annual	AUP			
Inst Supplies & Materials	125000	CI	750.00	1,941.47	375.00	1,116.01	550.00	499.31		825.00	825.00	Other-please key in explanation	Ongoing annual	AUP			
Inst Supplies & Materials	125000	CK	750.00	-	375.00	-	225.00	591.65		412.50	412.50	Other-please key in explanation	Ongoing annual	AUP			
Inst Supplies & Materials	125000	CM	375.00	-	187.50	-	225.00	295.84		412.50	412.50	Other-please key in explanation	Ongoing annual	AUP			
Inst Supplies & Materials	125000	CS	750.00	-	212.50	-	375.00	-		412.50	412.50	Other-please key in explanation	Ongoing annual	AUP			
Non-Inst Supplies & Materials	120100	CI	1,000.00	-	500.00	-	100.00	350.16		300.00	300.00						
Non-Inst Supplies & Materials	125000	CI	1,085.00	58.81	800.00	-	150.00	-		1,200.00	1,200.00	Vendor price increase	Ongoing annual	AUP			
Employee Travel	120100	CI	3,000.00	-			-	25.50		7,000.00	7,000.00			VTEA/SWP		\$1500 supported for compliance reasons regardless of funding source (nursing director required meetings). The rest supported only on alternative funding	
Employee Travel DO	120100	CB			-	516.81	-	238.28		500.00	500.00	Compliance requirement	Ongoing annual				
Employee Travel DO	120100	CI	-	29.73	-	534.52	-	153.36		500.00	500.00	Compliance requirement	Ongoing annual				
Employee Travel DO	120100	CK			-	71.30	-	69.12		500.00	500.00	Compliance requirement	Ongoing annual				
Employee Travel DO	125000	CB	750.00	-													
Employee Travel DO	125000	CI	750.00	-													
Food/Meetings	120100	CB					-	109.30									
Institutional Dues/Memberships	120100	CI	350.00	-						500.00	500.00	Planning initiative	Ongoing annual	AUP			
Fingerprinting Services	120100	CB	712.50	1,222.00	1,650.00	1,794.10	3,025.00	1,125.10	1,700.00	1,800.00	100.00	Vendor price increase	Ongoing annual	AUP		Amounts reduced since section plan per conversation with faculty chair	
Fingerprinting Services	120100	CI	712.50	2,733.00	4,125.00	2,496.00	3,025.00	4,076.00	2,600.00	3,500.00	900.00	Vendor price increase	Ongoing annual	AUP			
Fingerprinting Services	120100	CK	-	599.00	1,650.00	1,718.00	1,925.00	551.00	1,700.00	1,800.00	100.00	Vendor price increase	Ongoing annual	AUP			
Fingerprinting Services	120100	CM	712.50	399.00													
Physical Examinations/Tests	120100	CI						1,600.00		2,000.00	400.00	Program expansion	Ongoing annual	AUP			
Inst Supplies & Materials	120100	CT								500.00	500.00	Program expansion	Ongoing annual	AUP			
Total			12,072.50	10,258.05	14,600.00	33,700.20	40,475.00	34,636.99	29,600.00	40,225.00	10,625.00						

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

Fund: GU001

Organization Code: 411CS1-Computer Science/Business

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	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	VP Notes
					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	070200		CB	650.00	681.03							-						
Inst Supplies & Materials	4310	089900		CI	700.00								-						
Non-Inst Supplies & Materials	4313	061400		CI	200.00								-						
Employee Travel	5220											24,000.00	24,000.00	Ongoing annual	AUP			Supported only on alternative funding	
Food/Meetings	5230	050100		CI				71.51					-						
Software Lic/Maint Svcs	5650	061400		CL		405.00							-						
Computer/Tech Equipment	6412	070810		CI				125.78					-						
Total					1,550.00	1,086.03	-	197.29	-	-	-	24,000.00	24,000.00						

