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

Fund: GU001

Organization Code: 424AR1-Admissions & Records

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

					2014-15		2015-16		2016-17		2017-18	2018-19		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**	**2018-19 Inc/(Dec) from 17-18 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**
Class Non-Instr Overtime	2393	620000		CI			-	42.39					-					
Cls Oth - Temp	2399	620000	CTL001	CI			-	10,662.15	-	14,100.81	-		-					
Non-Inst Supplies & Materials	4313	620000		CI	2,000.00	1,566.21	2,000.00	4,742.11	2,800.00	2,916.30	5,000.00	5,000.00	-					
Paper	4314	620000		CI	2,500.00	-	2,500.00	-	2,800.00	3,311.35	1,000.00	1,000.00	-					
Employee Travel	5220	620000		CI	2,000.00	1,809.69	2,800.00	2,763.91	3,500.00	2,851.40	3,000.00	3,000.00	-					
Employee Travel DO	5220DT	620000		CB			100.00	-	100.00	-		500.00	500.00	Director monthly district meetings are currently not on budget because Director lives in Cal city and drives own car. Allocation needed for gas in college ca				
Employee Travel DO	5220DT	620000		CI	400.00	-	300.00	-	300.00	-			-					
Employee Travel DO	5220DT	620000		CK	-	38.10	100.00	-	100.00	-			-					
Food/Meetings	5230	620000		CK			-	72.08					-					
Institutional Dues/Memberships	5300	620000		CI	200.00	200.00	200.00	200.00	200.00	-	200.00	200.00	-					
Software Licensing/Maintenance	5650	620000		CI	300.00	300.00	300.00	300.00	300.00	-	300.00	300.00	-					
Cash Over - Short	5870	620000		CI	100.00	(7.55)	100.00	4.00	100.00	7.00	100.00	100.00	-					
Other Services & Expenses	5890	620000		CI							10,000.00	10,000.00	-					
Prior Periods Adjustments	5895	620000		CI			-	(380.80)					-					
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Total					7,500.00	3,906.45	8,400.00	18,405.84	10,200.00	23,186.86	19,600.00	20,100.00	500.00					

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

Fund: GU001

Organization Code: 424VA1-Veterans Affairs

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

					2014-15		2015-16		2016-17		2017-18	2018-19		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**	**2018-19 Inc/(Dec) from 17-18 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-Inst Supplies & Materials	4313	648000		CI	1,000.00	543.05	500.00	325.58	500.00	204.55	500.00	500.00	-						
Employee Travel	5220	648000		CI	3,500.00	58.99			-	28.85		600.00	600.00	Program expansion	Ongoing annual	Other (be specific)		P	Region IX has developed a Veterans Administration group that meets monthly for updates, addressing issues in CA, and collaboration with peers at other community colleges. The Financial Aid Technician Certifying Official will attend these meetings.
Food/Meetings	5230	648000		CI	500.00	-			200.00	-	200.00	200.00	-						
Institutional Dues/Memberships	5300	648000		CI	75.00	75.00	75.00	75.00	75.00	-	75.00	75.00	-						
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Total					5,075.00	677.04	575.00	400.58	775.00	233.40	775.00	1,375.00	600.00						