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

Fund: GU001

Organization Code: 411CS1-Computer Science/Business

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
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	-							-					
Food/Meetings	5230	050100		CI			-	71.51					-					
Software Licensing/Maintenance	5650	061400		CL	-	405.00							-					
Computer/Technology Equipment	6412	070810		CI			-	125.78					-					
Professional Development/Travel												24,000.00	24,000.00		Ongoing annual	AUP	Strong Workf	P
Full-time Business Faculty East												100,000.00	100,000.00	Program expansion	Ongoing annual	AUP	Strong Workforce	
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
Total					1,550.00	1,086.03	-	197.29	-	-	-	124,000.00	124,000.00					