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

Fund: GU001

Organization Code: 411VE0-Dean CTE

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**
Cls Oth - Temp	2399	601000	CTL001	CI			-	4,925.23	-	9,289.76	-		-					
Non-Inst Supplies & Materials	4313	601000		CI	250.00	219.69	250.00	187.06	250.00	205.91	250.00		(250.00)					
Employee Travel	5220	601000		CI	4,300.00	3,517.22	4,300.00	1,314.67	4,000.00	-	2,000.00	3,000.00	1,000.00	Planning initiative				
Employee Travel DO	5220DT	601000		CB					-	104.45			-					
Employee Travel DO	5220DT	601000		CI	150.00	216.95	200.00	116.69	200.00	21.73	400.00		(400.00)					
Employee Travel DO	5220DT	601000		CK					-	15.09			-					
Employee Travel DO	5220DT	601000		CM			-	237.48			250.00		(250.00)					
Employee Travel DO	5220DT	601000		CS	-	157.88	-	24.34					-					
Employee Travel DO	5220DT	601000		CT	-	69.25							-					
Food/Meetings	5230	070100		CI			-	84.74					-					
Food/Meetings	5230	601000		CI	100.00	91.94	100.00	44.92	300.00	33.00	300.00		(300.00)					
Rental of Facilities	5603	601000		CI	-	200.00							-					
													-					
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Total					4,800.00	4,472.93	4,850.00	6,935.13	4,750.00	9,669.94	3,200.00	3,000.00	(200.00)					

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

Fund:

Organization Code:

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

			2014-15		2015-16		2016-17		2017-18	2018-19		If Column N shows an increase:				
Account Descriptions	Prgm	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
Acad Emp-Inst Non-Cont Stipend/Ot	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				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				SWP	
Inst Supplies & Materials	120100	CK			1,150.00	599.46	500.00	-		1,000.00	1,000.00				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	SWP	
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	SWP	
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	SWP	
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	SWP	
Inst Supplies & Materials	125000	CS	750.00	-	212.50	-	375.00	-		412.50	412.50	Other-please key in explanation	Ongoing annual	AUP	SWP	
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	
Employee Travel DO	120100	CB			-	516.81	-	238.28		500.00	500.00					
Employee Travel DO	120100	CI	-	29.73	-	534.52	-	153.36		500.00	500.00					
Employee Travel DO	120100	CK			-	71.30	-	69.12		500.00	500.00					
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	2,220.00	520.00	Vendor price increase	Ongoing annual	AUP		
Fingerprinting Services	120100	CI	712.50	2,733.00	4,125.00	2,496.00	3,025.00	4,076.00	2,600.00	5,550.00	2,950.00	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	2,220.00	520.00	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	SWP	
											-					
											-					
											-					
											-					
Total			12,072.50	10,258.05	14,600.00	33,700.20	40,475.00	34,636.99	29,600.00	43,115.00	13,515.00					

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	VTEA/SWP	P
Full-time Business Faculty East												100,000.00	100,000.00	Program expansion	Ongoing annual	AUP		
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Total					1,550.00	1,086.03	-	197.29	-	-	-	124,000.00	124,000.00					

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

Fund: GU001

Organization Code: 411IL1-Industrial Arts

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	095650		CI	28,500.00	25,565.96	35,000.00	25,105.05	30,000.00	27,091.92	30,000.00	49,655.00	19,655.00	Program expansion	Ongoing annual	AUP	Partial SWP	
Non-Inst Supplies & Materials	4313	095650		CI	500.00	144.69			300.00	91.93	300.00	300.00	-					
Non-Inst Supplies & Materials	4313	099900		CI	100.00	-							-					
Employee Travel DO	5220DT	095650		CK	-	30.55							-					
Other Maintenance/Repairs	5690	095650		CI	1,000.00	-						1,000.00	1,000.00	Planning initiative	Ongoing periodic	AUP		
Employee Travel	5220	95650										1,000.00	1,000.00	Planning initiative	Ongoing annual	AUP	SWP VTEA/SWP	P
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Total					30,100.00	25,741.20	35,000.00	25,105.05	30,300.00	27,183.85	30,300.00	51,955.00	21,655.00					

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

Fund: GU001

Organization Code: 411PU1-Public Service

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**
Direct Inst Prof Expt	2412	210550	CTL001	CI	80,000.00	97,485.00	150,000.00	115,852.50	120,000.00	90,659.98	120,000.00	100,000.00	(20,000.00)			AUP		
Non-Library/Magazines/Bks/Prdcls	4211	210550		CI	250.00	262.15	250.00	135.86	250.00	148.84	250.00	250.00	-				SWP	
Inst Supplies & Materials	4310	210550		CB			-	122.52					-					
Inst Supplies & Materials	4310	210550		CI	3,000.00	199.57	10,000.00	1,006.34	10,000.00	8,138.63			-					
Non-Inst Supplies & Materials	4313	210550		CB			-	700.38					-					
Non-Inst Supplies & Materials	4313	210550		CI	1,000.00	921.43	500.00	713.70	500.00	185.01			-					
Vehicle Supplies - Parts	4320	210550		CI			500.00	-	500.00	1,216.02	1,000.00	500.00	(500.00)			AUP	SWP	P
Oth Non-Inst Consulting Services	5119	210550		CI			-	-	-	718.00			-					
Cont Instruction	5150	210550		CI	83,000.00	174,880.60	120,000.00	78,553.80	120,000.00	105,107.50	120,000.00	110,000.00	(10,000.00)					
Employee Travel	5220	210550		CI	1,500.00	1,123.08	2,000.00	38.14	-	-		5,000	-				SWP	
Employee Travel DO	5220DT	210550		CB	-	771.35	-	94.41					-					
Employee Travel DO	5220DT	210550		CI	1,000.00	618.50	1,000.00	1,356.52	1,000.00	-			-					
Employee Travel DO	5220DT	210550		CS	-	17.89							-					
Institutional Dues/Memberships	5300	210550		CI	200.00	-	200.00	40.00	200.00	40.00	100.00	100.00	-				SWP	
Vehicle Repairs & Maintenance	5684	210550		CI					-	45.00			-					
Printing/Duplicating Service	5861	210500		CS					-	146.61			-					
Printing/Duplicating Service	5861	210500		CT					-	146.61			-					
Direct Inst Prof Expt	2412	210500	CTL001	CI							-		-					
Rental of Facilities	5603	210550		CI	-	41,725.00	-	84,516.50	-	105,519.00	100,000.00	100,000.00	-			AUP		
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Total					169,950.00	318,004.57	284,450.00	283,130.67	252,450.00	312,071.20	341,350.00	310,850.00	(30,500.00)					