

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

Fund: GU001

Organization Code: 42FCG1-Counseling

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	TENTATIVE BUDGET		Notes
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Section/ Division Plan Supported (GU001)	Section/ Division Plan Supported (Other Funding)	
Acad Emp-Non-Inst Non Cont	1419	631000	CTL001	CI	52,000.00	52,020.00	42,240.00		22,020.00		10,000.00	10,000.00	5,000.00	5,000.00	SSSP
Acad Emp-Non-Inst Non Cont	1419	631000	CTL001	CK		1,788.00	3,840.00	4,158.00	6,500.00						
Acad Emp-Non-Inst Non Cont	1419	631000	CTL001	CS	14,000.00		24,000.00	1,440.00							
Class Non-Inst Overtime	2393	631000		CI						40.73					
Cls Oth - Temp	2399	631000	CTL001	CI					16,425.24						
Non-Inst Supplies & Materials	4313	631000		CI	1,500.00	840.47	1,500.00	3,953.70	1,000.00	1,342.61		4,500.00	4,500.00		
Employee Travel	5220	631000		CI	3,000.00	2,059.06	1,200.00		2,500.00	4,847.09	4,000.00	4,000.00	2,000.00	2,000.00	Equity
Employee Travel DO	5220DT	631000		CB		318.42	180.00		350.00		350.00	350.00		350.00	Other Categoryals
Employee Travel DO	5220DT	631000		CI						194.16					
Employee Travel DO	5220DT	631000		CK		103.02			125.00		125.00	125.00		125.00	Other Categoryals
Employee Travel DO	5220DT	631000		CS		254.11			255.00	97.18	255.00	255.00		255.00	Other Categoryals
Employee Travel DO	5220DT	631000		CT				22.00		199.54					
Food/Meetings	5230	631000		CI	300.00	600.90	600.00	107.42	600.00	2,732.12	300.00	2,800.00	2,800.00		
Software Lic/Maint Svcs	5650	631000		CI	195.00	138.00	195.00		195.00						
Postage/Exp Overnight Svcs	5820	631000		CI				63.04							
Other Services & Expenses	5890	631000		CI			650.00								
Non-Inst Supplies & Materials	4313	631000		CI						4,709.47		4,500.00		4,500.00	SSSP (or already purchased)
Non-Inst Supplies & Materials	4313	631000		CB								200.00		200.00	SSSP (or already purchased)
Non-Inst Supplies & Materials	4313	631000		CM								200.00		200.00	SSSP (or already purchased)
Non-Inst Supplies & Materials	4313	631000		CT								1,200.00		1,200.00	SSSP (or already purchased)
Total					70,995.00	58,121.98	74,405.00	9,744.16	33,545.00	30,588.14	15,030.00	28,130.00	14,300.00	13,830.00	

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

Fund: GU001

Organization Code: 42FTC1-Transfer Center

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	TENTATIVE BUDGET		Notes
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Section/ Division Plan Supported (GU001)	Section/ Division Plan Supported (Other Funding)	
Non-Inst Supplies & Materials	4313	633000		CI	1,000.00	873.57	1,200.00	615.16	800.00		1,000.00	1,000.00		1,000.00	Other Categoricals
Student Travel	5212	633000		CI				91.43		110.46	300.00	300.00		300.00	Other Categoricals
Employee Travel	5220	633000		CB				425.85							
Employee Travel	5220	633000		CI	1,900.00	1,631.66	2,200.00	843.87	2,250.00	365.10	2,040.00	2,040.00	500.00	1,540.00	Equity
Employee Travel	5220	633000		CK	250.00	329.12		339.60	330.00	402.15					
Employee Travel	5220	633000		CS	250.00	208.40			210.00						
Food/Meetings	5230	633000		CI	300.00	116.52	300.00	144.50	250.00	167.19	250.00	250.00	250.00		
Food/Meetings	5230	633000		CK		61.68									
Institutional Dues/Membership	5300	633000		CI	75.00	75.00	75.00	75.00	75.00	100.00	75.00	75.00	75.00		
Total					3,775.00	3,295.95	3,775.00	2,535.41	3,915.00	1,144.90	3,665.00	3,665.00	825.00	2,840.00	