

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

Fund: GU001

Organization Code: 418SK1-East Kern Campus

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
					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		
Non-Inst Supplies & Materials	4313	601000		CS	400.00	9.59	800.00	90.92	1,000.00	-	1,000.00	1,000.00	-					
Non-Inst Supplies & Materials	4313	601000	16MCP	CT			-	2,499.98					-					
Non-Inst Supplies & Materials	4313	601000	17MCP	CT								1,500.00	1,500.00					
Non-Inst Supplies & Materials	4313	601000		CT				2,279.91		1,363.80	2,050.00	2,050.00	-					
Maint & Repairs Supplies	4315	601000		CT						19.33			-					
Employee Travel	5220	601000		CS	-	30.60	4,000.00	1,190.85	2,000.00	1,940.40			-					
Employee Travel	5220	601000		CT				50.15			1,500.00	2,500.00	1,000.00	Program expansion	Ongoing annual	ASP	DE FTES	P
Employee Travel DO	5220DT	601000		CI	-	75.04							-					
Employee Travel DO	5220DT	601000		CK						261.88			-					
Employee Travel DO	5220DT	601000		CS	1,500.00	2,080.09	1,000.00	2,693.16	1,500.00	2,149.07	2,000.00	2,500.00	500.00	Program expansion	Ongoing annual	ASP		F
Employee Travel DO	5220DT	601000		CT	-	607.03		1,002.77	1,500.00	2,011.99	1,500.00	2,500.00	1,000.00	Program expansion	Ongoing annual	ASP		F
Food/Meetings	5230	601000		CS			500.00		200.00				-					
Food/Meetings	5230	601000		CT				157.28		138.07	500.00	500.00	-					
Institutional Dues/Memberships	5300	601000		CS	390.00		390.00		200.00				-					
Institutional Dues/Memberships	5300	601000		CT	-	168.33		200.00		200.00	895.00	1,000.00	105.00	Other-Bronze Membership	Ongoing annual	ASP		M
Rental of Facilities	5603	601000		CT				11,484.03	19,512.00	9,267.39	50,000.00	50,000.00	-					
Postage/Express Overnight Svcs	5820	601000		CT	180.00		180.00				200.00	800.00	600.00	Program expansion	Ongoing annual	ASP	Prison FTES	F
General Advertising	5860	601000		CT					2,200.00	1,385.60	2,050.00	2,050.00	-	Program expansion	Ongoing annual	ASP		M
Copy Machine - High Capacity				CT								7,000.00	7,000.00	Program expansion	One-time	ASP	Prison FTES	F
Furniture				CT								17,750.00	17,750.00	Program expansion	One-time	ASP	Measure J	F
Flat Screen TV - 2				CT								1,500.00	1,500.00	Planning initiative	One-time	ASP		I
Oth Equipment Maint Agreements				CT								1,500.00	1,500.00	Program expansion	One-time	ASP	Prison FTES	F
													-					
													-					
													-					
													-					
													-					
													-					
													-					
Total					2,470.00	2,970.68	6,870.00	21,649.05	28,112.00	18,737.53	63,195.00	94,150.00	30,955.00					

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

Fund: GU001

Organization Code: 418KV1-Kern River Valley Campus

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
					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		
Non-Library/Magazines/Bks/Prdcls	4211	601000		CK			-	119.49					-					
Inst Supplies & Materials	4310	714000	16MCP	CK			2,500.00	-					-					
Non-Inst Supplies & Materials	4313	601000	16MCP	CK			-	582.29					-					
Non-Inst Supplies & Materials	4313	601000		CK	2,500.00	2,445.61	2,500.00	2,977.18	2,500.00	2,676.14	2,050.00	2,050.00	-					
Maint & Repairs Supplies	4315	601000		CK	200.00	308.86	200.00	290.95	200.00	61.70	200.00	200.00	-					
Employee Travel	5220	601000	16MCP	CK			-	766.11					-					
Employee Travel	5220	601000		CK			4,000.00	2,366.24	2,000.00	2,068.51	1,500.00	2,500.00	1,000.00	Program expansion	Ongoing annual	ASP	Prison FTES	P
Employee Travel DO	5220DT	601000		CK	2,000.00	1,983.81	2,000.00	1,731.98	1,000.00	740.38	1,000.00	1,000.00	-					
Food/Meetings	5230	601000		CK	1,000.00	930.15	1,000.00	667.19	1,000.00	998.97	500.00	500.00	-					
Institutional Dues/Memberships	5300	601000		CK	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	-					
Rental of Facilities	5603	601000		CK	103,920.53	106,935.65	107,000.00	109,475.69	114,506.00	116,019.28	116,506.00	116,506.00	-					
Oth Equipment Maint Agreements	5686	601000		CK	1,000.00	568.97	1,000.00	903.88	700.00	1,294.26	700.00	1,600.00	900.00	Program expansion	Ongoing annual	ASP	Prison FTES	F
Postage/Express Overnight Svcs	5820	601000		CK	200.00	147.00	200.00	-	200.00	109.40	800.00	200.00	(600.00)	Program expansion	Ongoing annual	ASP	Prison FTES	F
Other Services & Expenses	5890	601000		CK	150.00	206.00	150.00	189.00	150.00	221.00	150.00	150.00	-					
Furniture	6414	601000	16MCP	CK			1,400.00	-					-					
Sign at Campus												1,000.00	1,000.00	Other-Replace sign w/ old logo	One-time	ASP	Measure J ?	F
Flat Screen TV												1,500.00	1,500.00	Other-Campus did not receive	One-time	ASP		I
Classroom & Office Furniture												75,000.00	75,000.00	Planning initiative	One-time	ASP	Measure J	F
Copy Machine - High Capacity												7,000.00	7,000.00	Planning initiative	One-time	ASP	Prison FTES	F
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
Total					111,170.53	113,726.05	122,150.00	120,270.00	122,456.00	124,389.64	123,606.00	209,406.00	85,800.00					