

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

Fund: GU001

Organization Code: 415B11-Bishop 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		CB	100.00	-	100.00	-	100.00	-	100.00	100.00	-					
Inst Supplies & Materials	4310	601000		CB					-	142.10			-					
Non-Inst Supplies & Materials	4313	601000	17MCP	CB							500.00		(500.00)					
Non-Inst Supplies & Materials	4313	601000		CB	2,000.00	2,241.41	3,000.00	2,795.82	2,000.00	1,535.23	2,000.00	2,500.00	500.00	This combines Row 14 & 15; no net increase.				
Employee Travel	5220	601000		CB					-	14.16			-					
Employee Travel DO	5220DT	601000		CB	1,750.00	666.87	1,000.00	531.45	750.00	148.73	500.00	500.00	-					
Food/Meetings	5230	601000		CB	1,000.00	924.69	-	87.72	500.00	-	500.00	500.00	-					
Institutional Dues/Memberships	5300	601000		CB					-	195.00	-		-					
Disposal Services	5550	601000		CB	1,716.00	1,357.25	1,500.00	1,320.88	1,500.00	1,429.54	1,500.00	1,500.00	-					
Pest Control	5570	601000		CB	750.00	540.00	750.00	540.00	600.00	540.00	600.00	600.00	-					
Oth Equipment Maint Agreements	5686	601000		CB	500.00	346.66	500.00	446.53	400.00	289.08	400.00	400.00	-					
Other Maintenance Contracts	5691	601000		CB	9,486.00	6,894.99	10,000.00	6,998.12	8,500.00	9,591.67	8,500.00	8,500.00	-					
Postage/Express Overnight Svcs	5820	601000		CB	250.00	245.00	350.00	-	350.00	6.80	350.00	350.00	-					
Printing/Duplicating Service	5861	601000		CB			-	21.60					-					
Taxes - Licenses & Permits	5880	601000		CB	614.00	578.70	100.00	585.88	600.00	594.34	600.00	600.00	-					
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Total					18,166.00	13,795.57	17,300.00	13,328.00	15,300.00	14,486.65	15,550.00	15,550.00	-					

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

Fund: GU001

Organization Code: 415ML1-Mammoth 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		CM	100.00	-	100.00	-	50.00	-	50.00	50.00	-					
Inst Supplies & Materials	4310	601000		CM					-	142.10			-					
Non-Inst Supplies & Materials	4313	601000		CM	1,500.00	896.93	2,000.00	2,219.53	1,500.00	1,306.18	1,500.00	1,500.00	-					
Vehicle Supplies - Parts	4320	601000		CM					-	15.10			-					
Employee Travel	5220	601000		CM			-	-	-	17.84			-					
Employee Travel DO	5220DT	601000		CM	1,750.00	453.67	1,000.00	1,041.16	1,000.00	396.30	750.00	750.00	-					
Food/Meetings	5230	601000		CM	1,000.00	642.48	-	182.75	500.00	-	500.00	500.00	-					
Institutional Dues/Memberships	5300	601000		CM					-	100.00	-		-					
Disposal Services	5550	601000		CM	2,868.00	2,903.00	3,000.00	2,928.00	3,000.00	2,791.34	3,000.00	3,000.00	-					
Pest Control	5570	601000		CM	750.00	644.00	750.00	668.00	700.00	516.00	700.00	700.00	-					
Oth Equipment Maint Agreements	5686	601000		CM	500.00	308.38	500.00	373.80	450.00	253.69	450.00	450.00	-					
Postage/Express Overnight Svcs	5820	601000		CM	250.00	245.00	350.00	-	300.00	8.30	300.00	300.00	-					
Printing/Duplicating Service	5861	601000		CM			-	41.61					-					
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Total					8,718.00	6,093.46	7,700.00	7,454.85	7,500.00	5,546.85	7,250.00	7,250.00	-					