

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

Fund: GU001

Organization Code: 424FA1-Financial Aid

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 Students | 2392 | 646000 | CTL001 | CI | 10,000.00 | 9,324.00 | 10,000.00 | 3,886.30 | 10,000.00 | - | 10,000.00 | 10,000.00 | - | | | | | |
| Non-Inst Students | 2392 | 646000 | CTL001 | CK | | | - | 1,970.00 | - | 2,696.01 | | | - | | | | | |
| Cls Oth - Temp | 2399 | 646000 | CTL001 | CI | | | | | - | 1,170.80 | | | - | | | | | |
| Non-Inst Supplies & Materials | 4313 | 646000 | | CI | 3,000.00 | 1,695.79 | 3,000.00 | 2,664.01 | 1,500.00 | 1,552.12 | 1,500.00 | 1,500.00 | - | | | | | |
| Non-Inst Supplies & Materials | 4313 | 646000 | | CK | 500.00 | - | 500.00 | - | 400.00 | - | 400.00 | 400.00 | - | | | | | |
| Employee Travel | 5220 | 646000 | | CB | | | | | - | 160.99 | | | - | | | | | |
| Employee Travel | 5220 | 646000 | | CI | 3,500.00 | 1,024.90 | 3,500.00 | 2,459.91 | 3,500.00 | 2,109.95 | 3,500.00 | 4,000.00 | 500.00 | Planning initiative | Ongoing annual | AUP | | P |
| Employee Travel DO | 5220DT | 646000 | | CB | 500.00 | 397.20 | 500.00 | 623.21 | 500.00 | 486.02 | | 500.00 | 500.00 | | | | | |
| Employee Travel DO | 5220DT | 646000 | | CI | 250.00 | 26.26 | 500.00 | 22.13 | 500.00 | 216.98 | | 250.00 | 250.00 | | | | | |
| Employee Travel DO | 5220DT | 646000 | | CK | - | 28.35 | - | 118.10 | 200.00 | 15.51 | | 150.00 | 150.00 | | | | | |
| Employee Travel DO | 5220DT | 646000 | | CM | | | - | 90.74 | - | 143.98 | | 150.00 | 150.00 | | | | | |
| Employee Travel DO | 5220DT | 646000 | | CS | - | 29.83 | 500.00 | 121.51 | 200.00 | 31.96 | | 100.00 | 100.00 | | | | | |
| Employee Travel DO | 5220DT | 646000 | | CT | - | 11.85 | - | 131.86 | 200.00 | 13.86 | | 600.00 | 600.00 | Other-please key in explanation- College car gas for Directors monthly meetings at District. Previously not charged because Director used own vehicle an | | | | |
| Food/Meetings | 5230 | 646000 | | CI | | | - | - | - | 43.96 | | 250.00 | | Workshops increased in 1617 and funds had to be moved from other accounts or silicited from other funding sources. | | | | P |
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| Total | | | | | 17,750.00 | 12,538.18 | 18,500.00 | 12,087.77 | 17,000.00 | 8,642.14 | 15,400.00 | 17,900.00 | 2,250.00 | | | | | |

d lived in Cal city.