

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

Fund: GU001

Organization Code: 41EHP1-Honors/PTK

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

Account Descriptions	Acct	Prgrm	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		
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CB	-	810.00	-	345.00					-					
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CI	14,450.00	10,470.00	5,000.00	1,350.00	5,000.00	1,860.00			-					
Acad Emp - Non-Inst Non Cont	1419	499900	CPTK	CI	3,076.77	3,674.72	3,076.77	3,693.80	3,076.77	3,761.40			-					
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CK	-	270.00							-					
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CL	-	270.00	-	270.00		-			-					
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CM	-	1,110.00	-	570.00					-					
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CS			-	270.00					-					
Acad Emp - Non-Inst Non Cont	1419	601000	CHONOR	CI						5,000.00		5,000.00	-					
Acad Emp - Non-Inst Non Cont	1419	601000	CPTK	CI						7,500.00		7,500.00	-					
Non-Library/Magazines/Bks/Prdcls	4211	499900	CPTK	CI			-	84.78					-					
Non-Inst Supplies & Materials	4313	499900	CHONOR	CI	500.00	193.82	500.00	200.76	200.00	47.53			-					
Non-Inst Supplies & Materials	4313	499900	CPTK	CI	-	327.81	-	262.60		-			-					
Non-Inst Supplies & Materials	4313	601000	CHONOR	CI						200.00		200.00	-					
Non-Inst Supplies & Materials	4313	601000	CPTK	CI						300.00		300.00	-					
Student Travel	5212	499900	CHONOR	CI	500.00	956.44	400.00	764.09	-	1,536.50			-					
Student Travel	5212	601000	CHONOR	CI						1,500.00		1,500.00	-					
Employee Travel	5220	499900	CHONOR	CI	900.00	480.62	800.00	363.69	2,800.00	384.31		5,000.00	5,000.00	Planning initiative	One-time	AUP	P	
Employee Travel	5220	601000	CHONOR	CI						300.00		300.00	-					
Food/Meetings	5230	499900	CHONOR	CI	1,000.00	810.00			-	377.94		300.00	300.00	Planning initiative	Ongoing annual	AUP		
Food/Meetings	5230	499900	CPTK	CI	400.00	512.40						500.00	-					
Food/Meetings	5230	601000	CHONOR	CI						900.00		900.00	-					
Food/Meetings	5230	601000	CPTK	CI						500.00		500.00	-					
Institutional Dues/Memberships	5300	499900	CHONOR	CI	100.00	120.00	150.00	120.00	200.00	120.00			-					
Institutional Dues/Memberships	5300	601000	CHONOR	CI						200.00		200.00	-					
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Total					20,926.77	20,005.81	9,926.77	8,294.72	11,276.77	8,513.65	16,400.00	22,200.00	5,300.00					