

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

Fund: GU001

Organization Code: 411IL1-Industrial Arts

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		
Inst Supplies & Materials	4310	095650		CI	28,500.00	25,565.96	35,000.00	25,105.05	30,000.00	27,091.92	30,000.00	49,655.00	19,655.00	Program expansion	Ongoing annual	AUP		
Non-Inst Supplies & Materials	4313	095650		CI	500.00	144.69			300.00	91.93	300.00	300.00	-					
Non-Inst Supplies & Materials	4313	099900		CI	100.00	-							-					
Employee Travel DO	5220DT	095650		CK	-	30.55							-					
Other Maintenance/Repairs	5690	095650		CI	1,000.00	-						1,000.00	1,000.00	Planning initiative	Ongoing periodic	AUP		
Employee Travel	5220	95650										1,000.00	1,000.00	Planning initiative	Ongoing annual	AUP		P
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Total					30,100.00	25,741.20	35,000.00	25,105.05	30,300.00	27,183.85	30,300.00	51,955.00	21,655.00					