

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

**Fund: GU001**

**Organization Code: 41ELC1-Learning Center**

**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<br>Inc/(Dec)<br>from 17-18<br>Budget | If Column N shows an increase:                  |                |   | Name of<br>Alternate<br>funding<br>(if available) | Indicate if applicable<br>F=Facilities I=IT related<br>M=Marketing<br>P=Professional<br>Development |
|-------------------------------------|--------|--------|--------|-----|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-----------|-----------|--|---|----------------|---|---|---|
|                                     |        |        |        |     | Adopted<br>Budget | Actual<br>Expenses | Adopted<br>Budget | Actual<br>Expenses | Adopted<br>Budget | Actual<br>Expenses | Budget    | Request   |  | Select Type of Increase From Drop-<br>down List | Frequency      | Select Planning Document or Provide Data<br>supported Rationale |   |   |
| Acad Emp-Inst Non-Cont Stipend/Othr | 1340   | 611000 | CTL001 | CB  | -                 | 7,677.20           | 7,680.00          | 6,960.00           | 10,560.00         | 10,483.20          | 7,438.65  | 9,420.00  | 1,981.35                                     | Program expansion                               | Ongoing annual | AUP   |   |   |
| Acad Emp-Inst Non-Cont Stipend/Othr | 1340   | 611000 | CTL001 | CM  | -                 | 7,981.76           | 7,680.00          | 6,960.00           | 10,560.00         | 10,483.20          | 7,438.65  | 9,420.00  | 1,981.35                                     | Program expansion                               | Ongoing annual | AUP   |   |   |
| Acad Emp-Inst Non-Cont Stipend/Othr | 1340   | 611000 | CTL001 | CT  |                   |                    |                   |                    | 3,840.00          | -                  | 2,700.00  | -         | (2,700.00)                                   |   |                |   |   |   |
| Acad Emp - Non-Inst Non Cont        | 1419   | 601000 | CTL001 | CK  | 16,400.00         | -                  | -                 | -                  |                   |                    |           | -         | -  |   |                |   |   |   |
| Acad Emp - Non-Inst Non Cont        | 1419   | 611000 | CTL001 | CB  | 7,680.00          | -                  | -                 | -                  |                   |                    |           | -         | -  |   |                |   |   |   |
| Acad Emp - Non-Inst Non Cont        | 1419   | 611000 | CTL001 | CK  | -                 | 14,145.00          | 16,400.00         | -                  |                   |                    |           | -         | -  |   |                |   |   |   |
| Acad Emp - Non-Inst Non Cont        | 1419   | 611000 | CTL001 | CM  | 7,680.00          | -                  | -                 | -                  |                   |                    |           | -         | -  |   |                |   |   |   |
| Non-Inst Students                   | 2392   | 089900 | CTL001 | CI  | 14,200.00         | 13,187.25          | 14,989.00         | 10,240.00          |                   |                    |           | -         | -  |   |                |   |   |   |
| Non-Inst Students                   | 2392   | 089900 | CTL001 | CK  | 6,200.00          | 5,422.50           | 6,545.00          | 6,540.00           |                   |                    |           | -         | -  |   |                |   |   |   |
| Cls Oth - Temp                      | 2399   | 611000 | CTL001 | CI  |                   |                    |                   |                    | -                 | 3,020.39           |           | -         | -  |   |                |   |   |   |
| Cls Oth - Temp                      | 2399   | 611000 | CTL001 | CK  | 3,840.00          | -                  |                   |                    |                   |                    |           | -         | -  |   |                |   |   |   |
| Inst Students                       | 2411   | 089900 | CTL001 | CI  | 28,500.00         | 27,461.25          | 30,084.00         | 25,974.58          | 37,084.00         | 28,294.93          | 24,256.50 | 28,000.00 | 3,743.50                                     | Planning initiative                             | Ongoing annual | AUP   |   |   |
| Inst Students                       | 2411   | 089900 | CTL001 | CK  |                   |                    | -                 | 5,568.80           | 7,045.00          | 3,195.88           | 1,500.00  | 1,500.00  | -  |   |                |   |   |   |
| Inst Students                       | 2411   | 089900 | CTL001 | CT  |                   |                    |                   |                    | -                 | 1,299.75           | 500.00    | 500.00    | -  |   |                |   |   |   |
| Non-Inst Supplies & Materials       | 4313   | 611000 |        | CB  |                   |                    | -                 | 292.08             | 200.00            | -                  | 150.00    | 150.00    | -  |   |                |   |   |   |
| Non-Inst Supplies & Materials       | 4313   | 611000 |        | CI  | 700.00            | 698.66             | 700.00            | 373.53             | 900.00            | 2,036.15           | 900.00    | 800.00    | (100.00)                                     |   |                |   |   |   |
| Non-Inst Supplies & Materials       | 4313   | 611000 |        | CK  | 150.00            | -                  | 150.00            | 132.02             | 150.00            | -                  | 150.00    | 150.00    | -  |   |                |   |   |   |
| Non-Inst Supplies & Materials       | 4313   | 611000 |        | CM  |                   |                    |                   |                    | 200.00            | -                  | 150.00    | 150.00    | -  |   |                |   |   |   |
| Non-Inst Supplies & Materials       | 4313   | 611000 |        | CT  |                   |                    |                   |                    |                   |                    | 250.00    | 250.00    | -  |   |                |   |   |   |
| Employee Travel                     | 5220   | 611000 |        | CB  |                   |                    | -                 | 64.00              |                   |                    |           | -         | -  |   |                |   |   |   |
| Employee Travel                     | 5220   | 611000 |        | CI  |                   |                    |                   |                    | 2,375.00          | 2,132.01           |           | -         | -  |   |                |   |   |   |
| Employee Travel DO                  | 5220DT | 611000 |        | CB  |                   |                    | -                 | 264.02             | 320.00            | -                  | 320.00    | 250.00    | (70.00)                                      |   |                |   |   |   |
| Employee Travel DO                  | 5220DT | 611000 |        | CI  |                   |                    | -                 | 55.28              |                   |                    |           | -         | -  |   |                |   |   |   |
| Employee Travel DO                  | 5220DT | 611000 |        | CK  | 100.00            | -                  | 100.00            | 18.81              |                   |                    |           | -         | -  |   |                |   |   |   |
| Employee Travel DO                  | 5220DT | 611000 |        | CM  |                   |                    |                   |                    | 320.00            | -                  | 320.00    | 250.00    | (70.00)                                      |   |                |   |   |   |
| Software Licensing/Maintenance Svcs | 5650   | 190200 |        | CI  |                   |                    |                   |                    | 10,200.00         | -                  | -         | -         | -  |   |                |   |   |   |
| Software Licensing/Maintenance Svcs | 5650   | 611000 |        | CL  |                   |                    |                   |                    | -                 | 8,160.00           | 8,160.00  | 8,160.00  | -  |   |                |   |   |   |
| <b>Total</b>                        |        |        |        |     | 85,450.00         | 76,573.62          | 84,328.00         | 63,443.12          | 83,754.00         | 69,105.51          | 54,233.80 | 59,000.00 | 4,766.20                                     |   |                |   |   |   |