

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

Fund: GU001

Organization Code: 41ELS0 - Dean, Liberal Arts & Science

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 Supplies & Materials	4313	601000		CI							300.00	300.00	-					
Employee Travel	5220	601000		CI							8,000.00	8,000.00	-					
Employee Travel DO	5220DT	601000		CB							200.00	200.00	-					
Employee Travel DO	5220DT	601000		CI							200.00	200.00	-					
Employee Travel DO	5220DT	601000		CK							200.00	200.00	-					
Employee Travel DO	5220DT	601000		CM							200.00	200.00	-					
Employee Travel DO	5220DT	601000		CS							200.00	200.00	-					
Employee Travel DO	5220DT	601000		CT							200.00	200.00	-					
Food/Meetings	5230	601000		CI							200.00	200.00	-					
Institutional Dues/Memberships	5300	601000		CI							300.00	300.00	-					
													-					
													-					
													-					
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													-					
													-					
													-					
													-					
													-					
Total											10,000.00	10,000.00	-					

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

Fund: GU001

Organization Code: 41ECM1-Communications

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		
Acad Emp-Non-Cont Substitute	1350	150100	CTL001	CI					-	207.60			-					
Non-Inst Supplies & Materials	4313	150100		CI	500.00	-							-					
Institutional Dues/Memberships	5300	150100		CI	100.00	100.00	100.00	100.00	100.00	-	100.00	100.00	-			ECCTYC Membership		P
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
Total					600.00	100.00	100.00	100.00	100.00	207.60	100.00	100.00	-					

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

Fund: GU001

Organization Code: 41EMA1-Mathematics

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	Administrative Notes
					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			
Whiteboards at KRV												5,000.00	5,000.00	instruction space improvement	One-time	AUP		F	This supports math lab usage which has played a significant role in student success in below transfer level math classes.
Total					-	-	-	-	-	-	-	5,000.00	5,000.00					5,000.00	

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

Fund: GU001

Organization Code: 41ESC1-Science

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	040100		CB	1,750.00	2,559.35	2,500.00	1,589.55	2,250.00	2,157.54	2,250.00	2,250.00	-					
Inst Supplies & Materials	4310	040100		CI	7,250.00	4,502.37	7,250.00	8,575.39	9,000.00	8,923.36	9,000.00	9,000.00	-					
Inst Supplies & Materials	4310	040100		CK	1,500.00	81.52	500.00	-	1,000.00	-	500.00	-	(500.00)					
Inst Supplies & Materials	4310	040100		CM	4,250.00	1,365.16	2,250.00	1,782.98	1,500.00	1,058.80	1,500.00	1,500.00	-					
Inst Supplies & Materials	4310	040100		CS	500.00	198.08	500.00	-	500.00	-	500.00	-	(500.00)					
Inst Supplies & Materials	4310	040100		CI								260.00	260.00	Replacement Plan	One-time	The Biology program requires 4 new Upper Arm Blood Pressure Monitors		
Inst Supplies & Materials	4310	040100		CI								655.00	655.00	Replacement Plan	One-time	The Biology program requires 1 new Muscle		
Inst Supplies & Materials	4310	040100		CI								524.00	524.00	Replacement Plan	One-time	The Biology program requires 1 new Lung Model with Larynx (3B Scientific G15 model)		
Inst Supplies & Materials	4310	040100		CI								750.00	750.00	Replacement Plan	One-time	The Biology program requires 5 new Buhl Portable Spirometers		
Inst Supplies & Materials	4310	040100		CT			-	397.99	-	273.27		300.00	300.00					
Inst Supplies & Materials	4310	090100		CI	2,000.00	-	-	841.42				-	-					
Inst Supplies & Materials	4310	090100		CK					500.00	-		-	-					
Inst Supplies & Materials	4310	190100		CB	200.00	-						-	-					
Inst Supplies & Materials	4310	190100		CI	2,200.00	-	1,700.00	159.48	1,250.00	-	800.00	50.00	(750.00)					
Inst Supplies & Materials	4310	190100		CK	200.00	-			400.00	25.00	200.00	50.00	(150.00)					
Inst Supplies & Materials	4310	190100		CM	200.00	-						-	-					
Inst Supplies & Materials	4310	190100		CS	200.00	-			250.00	-	200.00	-	(200.00)					
Inst Supplies & Materials	4310	190200		CI	1,500.00	-	1,500.00	-	1,500.00	-	1,500.00	1,000.00	(500.00)					
Inst Supplies & Materials	4310	190500		CB	-	279.00						-	-					
Inst Supplies & Materials	4310	190500		CI	4,000.00	4,152.47	4,250.00	5,074.69	4,500.00	6,368.45	4,500.00	5,000.00	500.00					
Inst Supplies & Materials	4310	190500		CM	500.00	506.23			1,100.00	884.35	1,000.00	800.00	(200.00)					
Inst Supplies & Materials	4310	191400		CB			-	199.09				-	-					
Inst Supplies & Materials	4310	191400		CM					100.00	51.54	100.00	-	(100.00)					
All Computer Software	4312	090100		CI					-	150.81		-	-					
Non-Inst Supplies & Materials	4313	040100		CI	-	238.60	-	291.68	-	877.41		-	-					
Non-Inst Supplies & Materials	4313	040100		CT					-	633.82		-	-					
Non-Inst Supplies & Materials	4313	190500		CI					-	123.22		-	-					
Student Travel	5212	090100		CI			-	222.45				-	-					
Employee Travel	5220	040100		CI	200.00	-						-	-					
Employee Travel	5220	090100		CK	200.00	-						-	-					
Employee Travel	5220	191400		CB	200.00	-						-	-					
Employee Travel DO	5220DT	040100		CB	100.00	-						-	-					
Employee Travel DO	5220DT	040100		CI	200.00	-						-	-					
Employee Travel DO	5220DT	040100		CK	100.00	-						-	-					
Laundry Service	5501	190500		CI	100.00	90.00	50.00	80.00	150.00	80.00	150.00	100.00	(50.00)					
Software Licensing/Maintenance	5650	040100		CL			-	1,000.00				-	-					
Software Licensing/Maintenance	5650	090100		CI			-	-	-	900.00		-	-					
Software Licensing/Maintenance	5650	190200		CI	275.00	-	275.00	-				-	-					
Other Maintenance/Repairs	5690	040100		CB	750.00	-	750.00	495.06	500.00	459.26	500.00	500.00	-					
Other Maintenance/Repairs	5690	040100		CI	1,500.00	1,017.00	1,500.00	1,212.94	1,500.00	797.17	1,500.00	1,250.00	(250.00)					
Other Maintenance/Repairs	5690	040100		CM	750.00	-	750.00	495.06	500.00	415.00	500.00	500.00	-					
Total					30,625.00	14,989.78	23,775.00	22,417.78	26,500.00	24,179.00	24,700.00	24,489.00	(211.00)					

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

Fund: GU001

Organization Code: 41EPH1-PE/Health

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	Administrative Notes
					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	CI	-	270.00							-						
Inst Supplies & Materials	4310	083500		CI	1,000.00	1,098.44	1,200.00	-	2,000.00	1,886.64	2,000.00	2,000.00	-						
Other Maintenance/Repairs	5690	083500		CI	1,500.00	822.74	1,100.00	-	1,000.00	-	1,000.00	4,000.00	3,000.00	our new equipment needs a maintance	Ongoing annual	AUP		F	This makes up for not spending the past several years
Other Equipment	6419	083500	16MCP	CI			18,035.00	-					-						
Other Equipment	6419FA	083500	16MCP	CI			15,400.00	32,990.89				25,350.00	25,350.00	facility rehabilitation	one time	AUP	measure J	F	This may need to wait until the current construction project is complete
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													-						
													-						
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													-						
													-						
Total					2,500.00	2,191.18	35,735.00	32,990.89	3,000.00	1,886.64	3,000.00	31,350.00	28,350.00						

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

Fund: GU001

Organization Code: 41EVP1-Visual & Performing 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	Administrative Notes
					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	CHGNOR	CI								300.00							
Oth Indr Inst Temp	2499	100400	CTL001	CI	1,500.00	1,149.73	1,060.00	937.50	1,000.00	1,164.09	1,000.00	1,000.00	-						
Inst Supplies & Materials	4310	100200	CB	CI	1,500.00	1,045.22	1,500.00	1,607.55	1,500.00	1,333.02	1,500.00	1,500.00	-						
Inst Supplies & Materials	4310	100200	CI	CI	15,000.00	13,689.66	12,000.00	12,035.14	13,000.00	12,698.72	13,000.00	15,500.00	2,500.00	Program expansion	Ongoing annual	Dept is reactivating sculpture II. Needs additional funds for the lab			After collaboration with the department chair, this was reduced by 200 to match past spending
Inst Supplies & Materials	4310	100200	CK	CI	800.00	739.01	500.00	430.33	500.00	377.41	700.00	500.00	(200.00)						Discussed reducing with department chair. It was agreed that change shouldn't be considered without data on 1718
Inst Supplies & Materials	4310	100200	CM	CI	500.00	715.99	1,000.00	838.07	1,000.00	807.40	1,500.00	1,500.00	-						
Inst Supplies & Materials	4310	100200	CS	CI			200.00	-		200.00			-						
Inst Supplies & Materials	4310	100200	CT	CI						192.08			-						
Inst Supplies & Materials	4310	100230	CI	CI	800.00	-							-						
Inst Supplies & Materials	4310	100400	CI	CI	1,000.00	568.03	500.00	426.98	500.00	707.24	500.00	700.00	200.00	Absorbing previous initiative/expansion	Ongoing annual	Other (be specific) Music often exceeds budget. Would like increase to reflect actual use of funds			After collaboration with the department chair, this was reduced by 300 to match past spending
Inst Supplies & Materials	4310	100400	CM	CI	1,000.00	-							-						
Inst Supplies & Materials	4310	100400	CT	CI	-	165.58					500.00	500.00	-						
Non-Inst Supplies & Materials	4313	100200	CI	CI	2,000.00	9,853.65	1,500.00	1,395.06	2,000.00	1,613.06	2,000.00	2,000.00	-						
Non-Inst Supplies & Materials	4313	100200	CM	CI						119.92	500.00	250.00	(250.00)						After collaboration with the department chair, this was reduced by 250 to match past spending
Non-Inst Supplies & Materials	4313	100400	CI	CI			600.00	-					-						
Employee Travel DO	5220DT	100200	CB	CI	200.00	-							-						
Employee Travel DO	5220DT	100200	CI	CI	200.00	-							-						
Employee Travel DO	5220DT	100200	CM	CI	200.00	-							-						
Food/Meetings	5230	100200	CB	CI						34.90			-						
Other Maintenance/Repairs	5690	100200	CI	CI				368.05					-						
Other Maintenance/Repairs	5690	100400	CI	CI	500.00	-							-						
Printing/Duplicating Service	5861	100200	CB	CI						8.62			-						
Printing/Duplicating Service	5861	100200	CI	CI				97.43		131.13	150.00	150.00	-						
Computer/Technology Equipment	6412	100200	CI	CI			500.00						-						
Other Equipment	6419	100200	CI	CI	12,700.00	1,367.20							-						
Other Maintenance/Repairs	5683	100200	CI	CI								2,000.00	2,000.00	Replacement Plan	One-time	Need equipment and contractor fees to attach forge and power supplies to various equipment pieces.			This may need to wait so that expansion can be funded.
Non-Inst Supplies & Materials	4313	100200	CK	CI								500.00	500.00	Program expansion	Ongoing annual	Other: We would like dedicated FOAPAL accounts for CB, CM, CK with \$500 each.			This creates equity across the sites as CM has had \$500 for the last two years while CK and CB have had nothing
Non-Inst Supplies & Materials	4313	100200	CB	CI								500.00	500.00	Program expansion	Ongoing annual	Other: We would like dedicated FOAPAL accounts for CB, CM, CK with \$500 each.			
Total					37,900.00	29,294.07	19,360.00	18,136.11	19,700.00	19,487.59	21,350.00	26,600.00	5,250.00						

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

Fund: GU001

Organization Code: 41ELI1-Library

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	Administrative Notes
					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	601000	CTL001	CL	-	1,350.00							-						
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CB	15,360.00	7,680.00	15,360.00	-	11,520.00	-	7,680.00	7,680.00	-						
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CI	-	12,060.00	2,160.00	-	-	8,405.20	7,680.00	3,840.00	3,840.00	Other-please key in explanation	Ongoing annual	summer adjunct librarian coverage		after collaboration with departmenet chair, these three	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CK	15,360.00	15,146.40		-	-	11,040.60	7,680.00	11,520.00	3,840.00	Program expansion	Ongoing annual	If our request for another FT doesn't happen		increases designed to match the increase in library needs	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CM	15,360.00	7,680.00	15,360.00	-	11,520.00	-	7,680.00	7,680.00	-					due to increase in incarcerated student enrollement may be	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CT				-	-	5,519.40		11,520.00	11,520.00	Program expansion	Ongoing annual	If our request for another FT doesn't happen		null if a full-time position can be added	
Non-Inst Supplies & Materials	4313	612000		CB				250.00	216.00				-						
Non-Inst Supplies & Materials	4313	612000	17MCP	CI							2,400.00		(2,400.00)						
Non-Inst Supplies & Materials	4313	612000		CI	250.00	222.70	150.00	146.93	250.00	496.01	250.00	250.00	-			general supplies IWV			
Non-Inst Supplies & Materials	4313	612000	17MCP	CK							800.00		(800.00)						
Non-Inst Supplies & Materials	4313	612000		CK			150.00	150.00	125.00	105.05			-						
Non-Inst Supplies & Materials	4313	612000		CT					-	1,192.40		100.00	100.00	Program expansion	Ongoing annual	toner for new printer Tehach	I		
Employee Travel	5220	612000		CI	-	26.60	-	1,178.55	2,000.00	2,133.54		4,000.00	4,000.00		Ongoing annual	AUP	Equity	P	through equity last year
Employee Travel DO	5220DT	612000		CB			-	23.18					-						
Employee Travel DO	5220DT	612000		CI	400.00	26.84	400.00	-	250.00	19.94	250.00	250.00	-		Ongoing annual				
Employee Travel DO	5220DT	612000		CK	-	14.81		-	-	13.89			-						
Employee Travel DO	5220DT	612000		CM			-	35.19					-						
Institutional Dues/Memberships	5300	612000		CI	150.00	150.00	150.00	150.00	150.00	150.00	150.00		(150.00)						
Software Licensing/Maintenance	5650	612000		CI	11,100.00	9,536.77	11,600.00	9,456.57	11,600.00	9,110.69	10,000.00	10,500.00	500.00	Vendor price increase	Ongoing annual				
Other Services & Expenses	5890	612000		CI				-	-	7.98			-						
Library Books	6310	612000	16MCP	CI			5,000.00	4,999.58					-						
Library Books	6310	612000		CI	14,000.00	13,323.58	14,000.00	13,993.09	14,000.00	13,993.83		14,000.00	14,000.00	Other-please key in explanation	Ongoing annual	we reduced last year as a one-time reduction			
Magazines & Periodicals	6311	612000		CI	35,000.00	33,798.35	38,000.00	32,085.31	39,900.00	36,895.44	40,000.00	42,000.00	2,000.00	Vendor price increase	Ongoing annual				
Other Equipment	6419	612000		CT				-	1,200.00	-		1,300.00	1,300.00	Program expansion	One-time	Printer	F/I		
Other Equipment	6419FA	612000	16MCP	CI			-	22,692.25				9,000.00	9,000.00	Replacement Plan	One-time	laptop replacement	I		
Other Equipment	6419FA	612000	16MCP	CK			23,000.00	-				3,000.00	3,000.00	Program expansion	One-time	laptops	I		
Other Equipment	6419	612000		CB									-	Replacement Plan	One-time	replacement wall BESCC	F	after collaboration with department chair, it was agreed that	
													-					this will need to be postponed.	
													-						
													-						
													-						
Total					106,980.00	101,016.05	125,330.00	84,910.65	92,765.00	89,299.97	76,890.00	126,640.00	49,750.00						

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	Administrative Notes
					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	-	425.97			-						
Non-Inst Supplies & Materials	4313	601000	CHONOR	CI					200.00		200.00	200.00	-						
Non-Inst Supplies & Materials	4313	601000	CPTK	CI					300.00		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	This could be less depending on the professional development selected.
Employee Travel	5220	601000	CHONOR	CI							300.00	300.00	-						
Food/Meetings	5230	499900	CHONOR	CI	1,000.00	810.00			-	377.94			-						per discussion with coordinator this was eliminated as redundant
Food/Meetings	5230	499900	CPTK	CI	400.00	512.40							-						per discussion with coordinator this was eliminated as redundant
Food/Meetings	5230	601000	CHONOR	CI							900.00	1,000.00	100.00	Vendor price increase	Ongoing annual	AUP			per discussion with coordinator this was increased
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	-						
													-						
													-						
													-						
													-						
													-						
													-						
Total					20,926.77	20,005.81	9,926.77	8,294.72	11,276.77	8,513.65	16,400.00	21,500.00	5,100.00						

**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 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	Administrative Notes
					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-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	7,438.65	-	Program expansion	Ongoing annual	AUP		per collaboration with coordinator, reduced to maintenance of effort	
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	7,438.65	-	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		per collaboration with coordinator, this will support expansion of online supports	
Inst Students	2411	089900	CTL001	CT	-	-	-	5,568.80	7,045.00	3,195.88	1,500.00	1,500.00	-						
Inst Students	2411	089900	CTL001	CT	-	-	-	292.08	-	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	-						
Total					85,450.00	76,573.62	84,328.00	63,443.12	83,754.00	69,105.51	54,233.80	55,037.30	803.50						