

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

Fund: GU001

Organization Code: 400PR0-President

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-Library/Magazines/Bks/Prdcls	4211	679000		CI	500.00	523.07	600.00	576.62	600.00	-	600.00		(600.00)					
Non-Inst Supplies & Materials	4313	679000		CI	500.00	1,023.61	400.00	453.75	400.00	2,111.96	400.00	400.00	-					
Employee Travel	5220	675000		CI							1,600.00	4,000.00	2,400.00	Excellence in Ed. Award Travel for 4	Ongoing annual	President Cabinet for Staff Dev		P
Employee Travel	5220	679000		CB					-	333.48			-					
Employee Travel	5220	679000		CI	13,000.00	14,767.42	13,000.00	10,291.53	22,700.00	13,365.90	17,400.00	15,000.00	(2,400.00)					
Employee Travel DO	5220DT	679000		CB			150.00	-	200.00	64.00		200.00	200.00					
Employee Travel DO	5220DT	679000		CI	1,500.00	1,510.74	1,000.00	424.47	1,800.00	122.22			-					
Employee Travel DO	5220DT	679000		CM	-	49.60	150.00	-	200.00	401.86			-					
Food/Meetings	5230	679000		CB					-	149.83			-					
Food/Meetings	5230	679000		CI	500.00	119.90	500.00	274.36	500.00	1,327.95	500.00	500.00	-					
Food/Meetings	5230	679000		CM					-	82.18			-					
Institutional Dues/Memberships	5300	679000		CI	2,095.00	1,595.00	2,095.00	2,195.00	2,095.00	1,295.00	2,095.00	2,295.00	200.00		Ongoing annual	Instituional Dues (CLA/Chamber/RCA)		
Rental of Facilities	5603	679000		CI	150.00	-							-					
Postage/Express Overnight Svcs	5820	679000		CI			-	55.80	-	-			-					
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Total					18,245.00	19,589.34	17,895.00	14,271.53	28,495.00	19,254.38	22,595.00	22,395.00	(200.00)					

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

Fund: GU001

Organization Code: 400AN1 - Accreditation

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		
Employee Travel	5220	679000		CI	-	-	-	144.44					-					
Employee Travel DO	5220DT	679000		CI			-	42.73					-					
Institutional Dues/Memberships	5300	679000		CI	15,500.00	13,971.00	17,000.00	18,351.00	19,961.00	18,711.00	25,091.00	25,091.00	-					
Institutional Dues/Memberships	5300	679000		CT					-	1,221.79		1,000.00	1,000.00	Program expansion	One-time	Program Review		
Accred. Team Visit (hotel)	5209	679000		CI								4,000.00	4,000.00	Accreditaion Visit				
Accred. Site Visit (milage/food)	5209	679000		CI								3,760.00	3,760.00	Accreditaion Visit				
Food (hosting team)	5230	679000		CI								1,000.00	1,000.00	Accreditaion Visit				
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Total					15,500.00	13,971.00	17,000.00	18,538.17	19,961.00	19,932.79	25,091.00	34,851.00	9,760.00					

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

Fund: GU001

Organization Code: 400SF1-Faculty Senate

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		
Employee Travel	5220	603000	17MCP	CI							2,000.00	2,000.00	-					
Employee Travel	5220	603000		CI	3,300.00	1,367.57	5,000.00	4,697.16	5,000.00	3,050.74	5,000.00	5,000.00	-					
Employee Travel DO	5220DT	603000		CI			150.00	-					-					
Institutional Dues/Memberships	5300	603000		CI	1,000.00	913.50	920.00	896.78	920.00	1,003.16	1,004.00	1,004.00	-					
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Total					4,300.00	2,281.07	6,070.00	5,593.94	5,920.00	4,053.90	8,004.00	8,004.00	-					

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

Fund: GU001

Organization Code: 400XX1-Classified Senate

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		
Employee Travel	5220	679000		CI								4,000.00	4,000.00	Program expansion	Ongoing annual	Governance Re-Vitalization		P
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Total						-	-	-	-	-	-	4,000.00	4,000.00					