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

Fund: GU001

Organization Code: 409PI1-Public Information/External Relations

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

					2014-15		2015-16		2016-17		2017-18	2018-19		If Column N shows an increase:				
Account Descriptions	Acct	Prgm	Acty	Lcn	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	2018-19 Inc/(Dec) from 17-18 Budget	Select Type of Increase From Drop-down List	Frequency	Select Planning Document or Provide Data-supported Rationale	Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Non-Library/Magazines/Bks/Prdcls	4211	671000		CB	100.00	92.00	100.00	-	100.00	-	100.00	100.00	-					
Non-Library/Magazines/Bks/Prdcls	4211	671000		CI	225.00	174.72	225.00	287.26	225.00	174.72	225.00	225.00	-					
Non-Library/Magazines/Bks/Prdcls	4211	671000		CK	100.00	64.60	100.00	64.60	75.00	-	75.00	75.00	-					
Non-Library/Magazines/Bks/Prdcls	4211	671000		CM	100.00	64.00	100.00	64.00	75.00	64.00	75.00	75.00	-					
Non-Library/Magazines/Bks/Prdcls	4211	671000		CT			150.00	-	150.00	-	150.00	150.00	-					
Non-Inst Supplies & Materials	4313	671000		CB			-	92.01			200.00	700.00	500.00	Planning initiative	One-time	AUP		M
Non-Inst Supplies & Materials	4313	671000		CI	800.00	843.80	1,100.00	2,944.03	2,300.00	3,412.80	2,300.00	3,000.00	700.00	Planning initiative	One-time	AUP		M
Non-Inst Supplies & Materials	4313	671000		CK					-	226.78		500.00	500.00	Planning initiative	One-time	AUP		M
Non-Inst Supplies & Materials	4313	671000		CM			-	71.45			200.00	700.00	500.00	Planning initiative	One-time	AUP		M
Non-Inst Supplies & Materials	4313	671000		CT	-	308.51	500.00	710.93	500.00	825.00	500.00	500.00	-					
Employee Travel	5220	671000		CI	2,200.00	2,081.31	2,500.00	1,681.03	2,200.00	2,186.29	2,200.00	2,500.00	300.00	Planning initiative	Ongoing annual	AUP		P
Employee Travel DO	5220DT	671000		CB					-	27.71			-					
Employee Travel DO	5220DT	671000		CI	150.00	37.00	200.00	-	100.00	23.09	100.00	100.00	-					
Employee Travel DO	5220DT	671000		CK	-	13.88	-	12.47	-	12.37	40.00	40.00	-					
Employee Travel DO	5220DT	671000		CT			-	12.87			40.00	40.00	-					
Food/Meetings	5230	671000		CI	400.00	63.13	400.00	-	150.00	105.68	200.00	200.00	-					
Institutional Dues/Memberships	5300	671000		CI	500.00	50.00	500.00	67.50	100.00	-	100.00	100.00	-					
Natural Gas/LPG	5520	671000		CI					-	39.53			-					
General Advertising	5860	083500		CI					1,000.00	-			-					
General Advertising	5860	671000		CB	5,000.00	4,812.00	6,000.00	4,826.92	6,000.00	5,545.03	6,000.00	6,000.00	-					
General Advertising	5860	671000		CI	13,100.00	12,895.95	14,000.00	16,145.95	12,700.00	13,476.26	14,000.00	14,000.00	-					
General Advertising	5860	671000		CK	3,500.00	3,464.17	4,000.00	3,623.34	4,000.00	3,896.09	4,000.00	4,000.00	-					
General Advertising	5860	671000		CM	3,000.00	3,204.00	3,000.00	2,552.00	3,000.00	2,826.00	3,000.00	3,000.00	-					
General Advertising	5860	671000		CS	3,000.00	2,493.60	3,500.00	1,711.90	3,500.00	2,995.85	3,500.00	3,500.00	-					
General Advertising	5860	671000		CT	-	3,740.20	3,500.00	2,917.00	3,500.00	1,802.36	6,000.00	6,000.00	-					
Printing/Duplicating Service	5861	671000		CB	500.00	500.00	500.00	-	500.00	-			-					
Printing/Duplicating Service	5861	671000		CI	3,000.00	1,520.18	5,000.00	4,979.30	4,000.00	4,124.02	6,000.00	6,000.00	-					
Printing/Duplicating Service	5861	671000		CK	500.00	500.00	500.00	-	500.00	-			-					
Printing/Duplicating Service	5861	671000		CM	250.00	250.00	250.00	-	250.00	-			-					
Printing/Duplicating Service	5861	671000		CS	250.00	250.00	250.00	-	250.00	-			-					
Other Services & Expenses	5890	671000		CI	200.00	40.00	250.00	540.00	250.00	860.00	250.00	250.00	-					
Computer/Technology Equipment	6412	671000	17MCP	CI							3,600.00	3,600.00	-					
Computer/Technology Equipment	6412	671000		CI	500.00	-	500.00	-					-					
Other Equipment	6419	671000		CI			2,900.00	2,091.10	2,100.00	1,872.71			-					
Other Equipment	6419	671000	17MCP	CS							2,100.00	2,100.00	-					
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													-					
													-					
													-					
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Total					37,375.00	37,463.05	50,025.00	45,395.66	47,525.00	44,496.29	54,955.00	57,455.00	2,500.00					