

**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	Select Type of Increase From Drop- down List	Frequency	If Column N shows an increase:  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
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request						
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	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	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	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		
Inst Supplies & Materials	4310	100200		CK	800.00	739.01	500.00	430.33	500.00	377.41	700.00	700.00	-					
Inst Supplies & Materials	4310	100200		CM	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			200.00	-	200.00	-			-					
Inst Supplies & Materials	4310	100200		CT					-	192.08			-					
Inst Supplies & Materials	4310	100230		CI	800.00	-							-					
Inst Supplies & Materials	4310	100400		CI	1,000.00	568.03	500.00	426.98	500.00	707.24	500.00	1,000.00	500.00	Absorbing previous initiative/expansion	Ongoing annual	Other (be specific) Music often exceeds budget. Would like increase to refelect actual use of funds		
Inst Supplies & Materials	4310	100400		CM	1,000.00	-							-					
Inst Supplies & Materials	4310	100400		CT	-	165.58					500.00	500.00	-					
Non-Inst Supplies & Materials	4313	100200		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					-	119.92	500.00	500.00	-					
Non-Inst Supplies & Materials	4313	100400		CI			600.00	-					-					
Employee Travel DO	5220DT	100200		CB	200.00	-							-					
Employee Travel DO	5220DT	100200		CI	200.00	-							-					
Employee Travel DO	5220DT	100200		CM	200.00	-							-					
Food/Meetings	5230	100200		CB					-	34.90			-					
Other Maintenance/Repairs	5690	100200		CI				368.05					-					
Other Maintenance/Repairs	5690	100400		CI	500.00	-							-					
Printing/Duplicating Service	5861	100200		CB						8.62			-					
Printing/Duplicating Service	5861	100200		CI				97.43		131.13	150.00	150.00	-					
Computer/Technology Equipment	6412	100200		CI			500.00						-					
Other Equipment	6419	100200		CI	12,700.00	1,367.20							-					
Other Maintenance/Repairs	5683	100200		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.		
Non-Inst Supplies & Materials	4313	100200		CK								500.00	500.00	Program expansion	Ongoing annual	Other: Lab classes have been expanding at the sites, especially in East Kern. We would either like to have CI 4313 increased to 1500 and the ability to use the funding at any site, or we would like dedicated FOAPAL accounts for CB, CM, CK with \$500 each. This would avoid the need to consistently transfer funds between accounts.		
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<b>Total</b>					37,900.00	29,294.07	19,360.00	18,136.11	19,700.00	19,487.59	21,350.00	27,350.00	6,000.00					