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

Fund: GU001

Organization Code: 415BI1-Bishop Campus

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2013-14		2014-15		2015-16		2016-17	2017-18		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**	**2017-18 Inc/(Dec) from 16-17 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/Mags/Bks/Prdcls	4211	601000		CB	100.00	82.00	100.00		100.00		100.00	100.00	-					
Non-Inst Supplies & Materials	4313	601000		CB	2,500.00	3,143.56	2,000.00	2,241.41	3,000.00	2,795.82	2,000.00	2,000.00	-					
Employee Travel	5220	601000		CB		423.06							-					
Employee Travel DO	5220DT	601000		CB	1,725.00	552.56	1,750.00	666.87	1,000.00	531.45	750.00	750.00	-					
Food/Meetings	5230	601000		CB	1,000.00		1,000.00	924.69		87.72	500.00	2,000.00	1,500.00	Program expansion	Ongoing annual	ASP		
Disposal Services	5550	601000		CB	1,720.00	1,192.66	1,716.00	1,357.25	1,500.00	1,320.88	1,500.00	1,500.00	-					
Pest Control	5570	601000		CB	1,000.00	540.00	750.00	540.00	750.00	540.00	600.00	600.00	-					
Software Lic/Maint Svcs	5650	601000		CB		151.50							-					
Oth Equip Maint Agrmnts	5686	601000		CB	750.00	385.39	500.00	346.66	500.00	446.53	400.00	400.00	-					
Other Maint Contracts	5691	601000		CB	12,000.00	7,472.22	9,486.00	6,894.99	10,000.00	6,998.12	8,500.00	8,500.00	-					
Postage/Exp Overnight Svcs	5820	601000		CB	500.00	269.50	250.00	245.00	350.00		350.00	350.00	-					
Printing/Duplicating Service	5861	601000		CB						21.60			-					
Taxes - Licenses & Permits	5880	601000		CB	150.00	64.44	614.00	578.70	100.00	585.88	600.00	600.00	-					
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Total					21,445.00	14,276.89	18,166.00	13,795.57	17,300.00	13,328.00	15,300.00	16,800.00	1,500.00					

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

Fund: GU001

Organization Code: 415ML1-Mammoth Campus

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2013-14		2014-15		2015-16		2016-17	2017-18		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	2017-18 Inc/(Dec) from 16-17 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
Cls Oth - Temp	2399	601000	CTL001	CM		5,678.54							-					
Non-Library/Mags/Bks/Prdcls	4211	601000		CM	100.00	38.00	100.00		100.00		50.00	50.00	-					
Non-Inst Supplies & Materials	4313	601000		CM	2,500.00	2,430.54	1,500.00	896.93	2,000.00	2,219.53	1,500.00	1,500.00	-					
Employee Travel DO	5220DT	601000		CM	1,750.00	1,356.99	1,750.00	453.67	1,000.00	1,041.16	1,000.00	1,000.00	-					
Food/Meetings	5230	601000		CM	1,000.00		1,000.00	642.48		182.75	500.00	1,500.00	1,000.00	Program expansion	Ongoing annual			
Disposal Services	5550	601000		CM	2,280.00	2,280.00	2,868.00	2,903.00	3,000.00	2,928.00	3,000.00	3,000.00	-					
Pest Control	5570	601000		CM	1,000.00	620.00	750.00	644.00	750.00	668.00	700.00	700.00	-					
Software Lic/Maint Svcs	5650	601000		CM		151.50							-					
Oth Equip Maint Agrmnts	5686	601000		CM	750.00	407.53	500.00	308.38	500.00	373.80	450.00	450.00	-					
Postage/Exp Overnight Svcs	5820	601000		CM	500.00	317.86	250.00	245.00	350.00		300.00	300.00	-					
Printing/Duplicating Service	5861	601000		CM						41.61			-					
Other Services & Expenses	5890	601000		CM		20.00							-					
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Total					9,880.00	13,300.96	8,718.00	6,093.46	7,700.00	7,454.85	7,500.00	8,500.00	1,000.00					