

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

Fund: GU001

Organization Code: 411IL1-Industrial Arts

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

| Account Descriptions | Acct | Prgm | Acty | Lcn | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | 2017-18 | 2017-18 Inc/(Dec) from 16-17 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 | 095650 | | CI | 26,560.00 | 27,896.05 | 28,500.00 | 25,565.96 | 35,000.00 | 26,971.98 | 30,000.00 | 30,000.00 | - | Absorbing previous initiative/expansion | Ongoing annual | AUP | | |
| Non-Inst Supplies & Materials | 4313 | 095650 | | CI | 500.00 | 320.58 | 500.00 | 144.69 | | | 300.00 | 300.00 | - | | Ongoing annual | | | |
| Non-Inst Supplies & Materials | 4313 | 099900 | | CI | | | 100.00 | | | | | | - | | | | | |
| Employee Travel DO | 5220DT | 095650 | | CK | | | | 30.55 | | | | 5,000.00 | 5,000.00 | | | | | |
| Food/Meetings | 5230 | 095650 | | CI | | 64.52 | | | | | | 200.00 | 200.00 | Planning initiative | Ongoing annual | AUP | | |
| Other Maintenance/Repairs | 5690 | 095650 | | CI | 1,000.00 | | 1,000.00 | | | | | 5,000.00 | 5,000.00 | | | AUP | | |
| Equipment | | | | | | | | | | | | 172,694.00 | 172,694.00 | | | | | |
| Marketing | | | | | | | | | | | | 1,000.00 | 1,000.00 | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| | | | | | | | | | | | | | - | | | | | |
| Total | | | | | 28,060.00 | 28,281.15 | 30,100.00 | 25,741.20 | 35,000.00 | 26,971.98 | 30,300.00 | 214,194.00 | 183,894.00 | | | | | |