

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

**Fund: GU001**

**Organization Code: 41EL50 - Dean, Liberal Arts & Science**

**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		
Acad Emp-Non-Inst Non Cont	1419	601000		CI									-					
Non-Library/Mags/Bks/Prdcls	4211	601000		CI									-					
Inst Supplies & Materials	4310	601000		CI									-					
Non-Inst Supplies & Materials	4313	601000		CI									300.00	300.00	Moved from VP Academic Affairs			
Employee Travel	5220	601000		CI									8,000.00	8,000.00	Moved from VP Academic Affairs			
Employee Travel DO	5220DT	601000		CB									200.00	200.00	Moved from VP Academic Affairs			
Employee Travel DO	5220DT	601000		CI									200.00	200.00	Moved from VP Academic Affairs			
Employee Travel DO	5220DT	601000		CK									200.00	200.00	Moved from VP Academic Affairs			
Employee Travel DO	5220DT	601000		CM									200.00	200.00	Moved from VP Academic Affairs			
Employee Travel DO	5220DT	601000		CS									200.00	200.00	Moved from VP Academic Affairs			
Employee Travel DO	5220DT	601000		CT									200.00	200.00	Moved from VP Academic Affairs			
Food/Meetings	5230	601000		CI									200.00	200.00	Moved from VP Academic Affairs			
Institutional Dues/Membership	5300	601000		CI									300.00	300.00	Moved from VP Academic Affairs			
													-					
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													-					
<b>Total</b>													10,000.00	10,000.00				

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

Fund: GU001

Organization Code: 41ECM1-Communications

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		
Non-Inst Supplies & Materials	4313	150100		CI	500.00		500.00						-					
Cont Instruction	5150	150100		CT									-					
Institutional Dues/Membership	5300	150100		CI	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	-					
<b>Total</b>					600.00	100.00	600.00	100.00	100.00	1,506.00	100.00	100.00	-					

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

**Fund: GU001**

**Organization Code: 41EHP1-Honors/PTK**

**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 available) (if	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		
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CB		270.00		810.00		345.00			-					
Acad Emp-Non-Inst Non Cont	1419	499900	CPTK	CI	3,076.77	2,817.80	3,076.77	3,674.72	3,076.77	3,693.80	3,076.77	7,500.00	4,423.23	Program expansion	Ongoing annual	AUP		
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CI	14,450.00	4,240.00	14,450.00	10,470.00	5,000.00	1,350.00	5,000.00	5,000.00	-					
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CK				270.00					-					
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CL				270.00		270.00			-					
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CM				1,110.00		570.00			-					
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CS						270.00			-					
Non-Library/Mags/Bks/Prdcls	4211	499900	CPTK	CI						84.78			-					
Non-Inst Supplies & Materials	4313	499900	CPTK	CI		197.11		327.81		262.60		300.00	300.00	Absorbing previous initiative/expansion	Ongoing periodic	Aligns with previous expenditures		
Non-Inst Supplies & Materials	4313	499900	CHONOR	CI	500.00	194.84	500.00	193.82	500.00	200.76	200.00	200.00	-					
Student Travel	5212	499900	CHONOR	CI		279.41	500.00	956.44	400.00	764.09		10,000.00	10,000.00	Program expansion	Ongoing annual	AUP	Student Development	
Student Travel	5212	499900	CPTK	CI								10,000.00	10,000.00				Student Development	
Employee Travel	5220	499900	CHONOR	CI	1,100.00	297.91	900.00	480.62	800.00	363.69	2,800.00	6,000.00	3,200.00	Program expansion	Ongoing annual	AUP	Student Development	
Employee Travel	5220	499900	CPTK	CI								6,000.00	6,000.00				Student Development	
Employee Travel DO	5220DT	499900	CHONOR	CI		47.61							-					
Food/Meetings	5230	499900	CPTK	CI		64.77	400.00	512.40				500.00	500.00	Absorbing previous initiative/expansion	Ongoing annual	Aligns with previous expenditures		
Food/Meetings	5230	499900	CHONOR	CI		1,158.21	1,000.00	810.00				900.00	900.00	Absorbing previous initiative/expansion	Ongoing annual	Aligns with previous expenditures		
Institutional Dues/Membership	5300	499900	CHONOR	CI	100.00	90.00	100.00	120.00	150.00	120.00	200.00	200.00	-					
													-					
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<b>Total</b>					19,226.77	9,657.66	20,926.77	20,005.81	9,926.77	8,294.72	11,276.77	46,600.00	29,323.23					

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

Fund: GU001

Organization Code: 41EPH1-PE/Health

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 available) (if	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		
Acad Emp-Non-Inst Non Cont	1419	499900	CHONOR	CI			270.00						-					
Inst Supplies & Materials	4310	083500		CI	1,400.00		1,098.44	1,200.00			2,000.00	2,000.00	-		Ongoing annual	AUP		
Non-Inst Supplies & Materials	4313	083500		CI			300.00						-					
Other Maintenance/Repairs	5690	083500		CI	1,000.00	670.51	822.74	1,100.00			1,000.00	1,000.00	-		Ongoing annual	AUP		
Other Equipment	6419	083500	16MCP	CI				18,035.00					-					
Other Equipment	6419FA	083500	16MCP	CI				15,400.00	32,990.89			28,000.00	28,000.00	Planning initiative	One Time	AUP	Instructional Equipment Fund	
													-					
													-					
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<b>Total</b>					2,700.00	670.51	2,500.00	2,191.18	35,735.00	32,990.89	3,000.00	31,000.00	28,000.00					

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

Fund: GU001

Organization Code: 41ELC1-Learning Center

**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 available) (if	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			
Acad Emp-Inst Stipend/Othr	1340	611000	CTL001	CB			7,677.20	7,680.00	6,960.00	10,560.00	13,918.20	3,358.20	Program expansion	Ongoing annual	AUP	% to Basic Skills Initiative		# of basic skills hours charged off BSI	
Acad Emp-Inst Stipend/Othr	1340	611000	CTL001	CM			7,981.76	7,680.00	6,960.00	10,560.00	13,918.20	3,358.20	Program expansion	Ongoing annual	AUP	% to Basic Skills Initiative		# of basic skills hours charged off BSI	
Acad Emp-Inst Stipend/Othr	1340	611000	CTL001	CT						3,840.00	3,840.00	-	Program expansion	Ongoing annual	AUP				
Inst Students	2411	089900	CTL001	CT		3,840.00					500.00	500.00	Planning initiative	Ongoing annual	Program Review				
Inst Students	2411	089900	CTL001	CB							-	-							
Inst Students	2411	089900	CTL001	CM							-	-							
Inst Students	2411	089900	CTL001	CI	25,500.00	25,485.10	28,500.00	27,461.25	30,084.00	25,974.58	37,084.00	32,342.00	(4,742.00)			% to Basic Skills Initiative		After discussion with LAC Coord, this \$500 zeroed out After discussion with LAC Coord, this \$500 zeroed out reduced per discussion with LAC Coord; # of basic skills hours charged off BSI	
Inst Students	2411	089900	CTL001	CK						5,568.80	7,045.00	2,000.00	(5,045.00)			% to Basic Skills Initiative		reduced per discussion with LAC Coord; # of basic skills hours charged off BSI	
Non-Inst Supplies & Materials	4313	611000		CT							250.00		Program expansion	Ongoing annual	Program Review				
Non-Inst Supplies & Materials	4313	611000		CB						292.08	200.00	150.00	(50.00)						
Non-Inst Supplies & Materials	4313	611000		CI	700.00	697.15	700.00	698.66	700.00	373.53	900.00	900.00	-						
Non-Inst Supplies & Materials	4313	611000		CK	1,000.00		150.00		150.00	132.02	150.00	150.00	-						
Non-Inst Supplies & Materials	4313	611000		CM						200.00	150.00	(50.00)	Program expansion	Ongoing annual	Program Review				
Employee Travel	5220	611000		CI						2,375.00	-	(2,375.00)							
Employee Travel DO	5220DT	611000		CB					264.02	320.00	320.00	-	Program expansion	Ongoing annual	Program Review				
Employee Travel DO	5220DT	611000		CM						320.00	320.00	-	Program expansion	Ongoing annual	Program Review				
Software Lic/Maint Svcs	5650	190200		CI						10,200.00	10,200.00	-	Planning initiative	Ongoing annual					
<b>Total</b>					27,200.00	26,182.25	33,190.00	43,818.87	46,294.00	46,525.03	83,754.00	78,958.40	(5,045.60)						

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

Fund: GU001

Organization Code: 41EL11-Library

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

Account Descriptions	Acct	Prgrm	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 available)	(if	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			
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CB	15,360.00	16,044.00	15,360.00	7,680.00	15,360.00		11,520.00	7,680.00	(3,840.00)						
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CI		9,715.20		12,060.00		2,160.00		-							
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CK	15,360.00	7,686.00	15,360.00	15,146.40				7,680.00	7,680.00	Program expansion	Ongoing annual	AUP			
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CL		2,070.00		1,350.00				-							
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CT								7,680.00	7,680.00	Program expansion	Ongoing annual	AUP	Equity		
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CM	15,360.00	16,044.00	15,360.00	7,680.00	15,360.00		11,520.00	7,680.00	(3,840.00)						
Acad Emp-Non-Inst Non Cont	1419	612000	CTL001	CS		5,279.40						-							
Non-Inst Supplies & Materials	4313	612000		CB						250.00		(250.00)							
Non-Inst Supplies & Materials	4313	612000		CI	150.00	214.91	250.00	222.70	150.00	146.93	250.00	2,150.00	1,900.00	Replacement Plan	One-time	AUP			
Non-Inst Supplies & Materials	4313	612000		CK					150.00	150.00		125.00	(125.00)						
Employee Travel	5220	612000		CI				26.60		1,178.55	2,000.00	4,000.00	2,000.00	Planning initiative	One-time	AUP	Equity, OER grant,	PD	Not supported if not paid entirely out of alternate funding
Employee Travel DO	5220DT	612000		CB						23.18		-							
Employee Travel DO	5220DT	612000		CI	400.00		400.00	26.84	400.00		250.00	250.00	-						
Employee Travel DO	5220DT	612000		CK		14.00		14.81				-							
Employee Travel DO	5220DT	612000		CM						35.19		-							
Institutional Dues/Membership	5300	612000		CI	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	-						
Software Lic/Maint Svcs	5650	612000		CI	11,100.00	8,721.24	11,100.00	9,536.77	11,600.00	9,456.57	11,600.00	11,850.00	250.00	Vendor price increase	Ongoing annual				
Library Books	6310	612000		CI	14,000.00	13,899.56	14,000.00	13,323.58	14,000.00	13,993.09	14,000.00	14,000.00	-				Instructional Equipment Fund		
Library Books	6310	612000	16MCP	CI				5,000.00	5,000.00	4,999.58		-							
Magazines & Periodicals	6311	612000		CI	35,000.00	33,532.14	35,000.00	33,798.35	38,000.00	32,085.31	39,900.00	42,000.00	2,100.00	Vendor price increase	Ongoing annual				
Other Equipment	6419	612000		CK	150.00						1,200.00		(1,200.00)						
Other Equipment	6419	612000		CT								450.00	450.00	Program expansion	One-time	AUP			
Other Equipment	6419FA	612000	16MCP	CI						22,692.25				Program expansion	One-time	AUP			
Other Equipment	6419FA	612000	16MCP	CK					23,000.00			1,200.00	1,200.00	Program expansion	One-time	AUP			
												-							
												-							
												-							
												-							
												-							
												-							
<b>Total</b>					107,030.00	113,370.45	106,980.00	101,016.05	125,330.00	84,910.65	92,765.00	106,770.00	14,005.00						

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

Fund: GU001

Organization Code: 41EMA1-Mathematics

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

Account Descriptions	Acct	Prgrm	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 available) (if	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		
Cont Instruction	5150	170100		CT						7,987.88			-					
Smart Room												10,000.00		Planning initiative	One-time	AUP	Instructional Equipment Fund	F
White Boards												1,000.00		Planning initiative	One-time	AUP	Instructional Equipment Fund	F
													-					
													-					
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<b>Total</b>					-	-	-	-	-	7,987.88	-	11,000.00	-					

Not supported if not paid entirely out of alternative funding  
 Not supported if not paid entirely out of alternative funding

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

**Fund: GU001**

**Organization Code: 41ESC1-Science**

**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	040100		CB	1,750.00	1,659.91	1,750.00	2,559.35	2,500.00	1,589.55	2,250.00	2,250.00	-					
Inst Supplies & Materials	4310	040100		CI	7,250.00	5,379.82	7,250.00	4,502.37	7,250.00	8,575.39	9,000.00	9,000.00	-					
Inst Supplies & Materials	4310	040100		CK	1,500.00		1,500.00	81.52	500.00		1,000.00	500.00	(500.00)					
Inst Supplies & Materials	4310	040100		CM	4,250.00	2,312.48	4,250.00	1,365.16	2,250.00	1,782.98	1,500.00	1,500.00	-					
Inst Supplies & Materials	4310	040100		CS	500.00		500.00	198.08	500.00		500.00	500.00	-					
Inst Supplies & Materials	4310	040100		CT						397.99			-					
Inst Supplies & Materials	4310	090100		CI	2,000.00		2,000.00			841.42			-					
Inst Supplies & Materials	4310	090100		CK							500.00	-	(500.00)					
Inst Supplies & Materials	4310	190100		CB	200.00		200.00						-					
Inst Supplies & Materials	4310	190100		CI	2,200.00	251.61	2,200.00		1,700.00	159.48	1,250.00	800.00	(450.00)					
Inst Supplies & Materials	4310	190100		CK	200.00	202.98	200.00				400.00	200.00	(200.00)					
Inst Supplies & Materials	4310	190100		CM	200.00		200.00						-					
Inst Supplies & Materials	4310	190100		CS	200.00		200.00				250.00	200.00	(50.00)					
Inst Supplies & Materials	4310	190200		CI	1,500.00		1,500.00		1,500.00	-	1,500.00	1,500.00	-					
Inst Supplies & Materials	4310	190500		CB				279.00					-					
Inst Supplies & Materials	4310	190500		CI							-	900.00	900.00	Replacement Plan	One-time	IWV requires two replacement stirring hotplates for Chemistry	Instructional Equipment Fund	
Inst Supplies & Materials	4310	190500		CI							-	800.00	800.00	Replacement Plan	One-time	IWV requires a replacement analytical balance for Chemistry	Instructional Equipment Fund	
Inst Supplies & Materials	4310	190500		CI	4,000.00	7,357.37	4,000.00	4,152.47	4,250.00	5,074.69	4,500.00	4,500.00	-					
Inst Supplies & Materials	4310	190500		CB							-	300.00	300.00	Program expansion	One-time	ESSCB requires butane burners to teach CHEM C111	Instructional Equipment Fund	
Inst Supplies & Materials	4310	190500		CM	500.00	275.61	500.00	506.23			1,100.00	1,000.00	(100.00)					
Inst Supplies & Materials	4310	191400		CB						199.09			-					
Inst Supplies & Materials	4310	191400		CM							100.00	100.00	-					
Non-Inst Supplies & Materials	4313	040100		CI		30.83		238.60		291.68			-					
Non-Inst Supplies & Materials	4313	190500		CI		431.74							-					
Student Travel	5212	090100		CI						222.45			-					
Employee Travel	5220	040100		CI	200.00		200.00						-					
Employee Travel	5220	090100		CK	200.00		200.00						-					
Employee Travel	5220	191400		CB	200.00		200.00						-					
Employee Travel DO	5220DT	040100		CB	100.00		100.00						-					
Employee Travel DO	5220DT	040100		CI	200.00		200.00						-					
Employee Travel DO	5220DT	040100		CK	100.00		100.00						-					
Laundry Service	5501	190500		CI	100.00	62.60	100.00	90.00	50.00	80.00	150.00	150.00	-					
Software Lic/Maint Svcs	5650	040100		CL						1,000.00			-					
Software Lic/Maint Svcs	5650	090100		CI									-					
Software Lic/Maint Svcs	5650	190200		CI	275.00		275.00		275.00				-					
Other Maintenance/Repairs	5690	040100		CB	750.00	401.58	750.00		750.00	495.06	500.00	500.00	-					
Other Maintenance/Repairs	5690	040100		CI	1,500.00	803.14	1,500.00	1,017.00	1,500.00	1,212.94	1,500.00	1,500.00	-					
Other Maintenance/Repairs	5690	040100		CM	750.00	401.58	750.00		750.00	495.06	500.00	500.00	-					
<b>Total</b>					<b>30,625.00</b>	<b>19,571.25</b>	<b>30,625.00</b>	<b>14,989.78</b>	<b>23,775.00</b>	<b>22,417.78</b>	<b>26,500.00</b>	<b>26,700.00</b>	<b>200.00</b>					



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

Fund: GU001

Organization Code: 41ESS1-Social Science

**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		
Acad Emp-Non-Inst Non Cont	1419	220500	CTL001	CI				620.00	-	320.00		-	-					
Non-Library/Mags/Bks/Prdcls	4211	220200		CK				113.18				-	-					
Inst Supplies & Materials	4310	220200		CI			785.00	1,349.56				-	-					
Inst Supplies & Materials	4310	220220		CI			450.00					-	-					
												-	-					
												-	-					
												-	-					
												-	-					
												-	-					
												-	-					
												-	-					
												-	-					
												-	-					
												-	-					
												-	-					
												-	-					
<b>Total</b>								1,235.00	2,082.74	-	320.00	-	-					

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

**Fund: GU001**

**Organization Code: 41EVP1-Visual & Performing 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		
Oth Indr Inst Temp	2499	100400	CTL001	CI		929.46	1,500.00	1,149.73	1,060.00	937.50	1,000.00	1,000.00	-					
Inst Supplies & Materials	4310	100200		CB	1,504.00	1,182.99	1,500.00	1,045.22	1,500.00	1,607.55	1,500.00	1,500.00	-					
Inst Supplies & Materials	4310	100200		CI	14,507.00	11,937.97	15,000.00	13,689.66	12,000.00	12,035.14	13,000.00	13,000.00	-					
Inst Supplies & Materials	4310	100200		CK	800.00	384.15	800.00	739.01	500.00	430.33	500.00	700.00	200.00	Other-please key in explanation	Ongoing periodic	Additional materials needed for Art C101		
Inst Supplies & Materials	4310	100200		CM	500.00	2,412.12	500.00	715.99	1,000.00	838.07	1,000.00	1,500.00	500.00	Planning initiative		To make the Studio Arts for Transfer degree viable, instructors require additional materials and supplies		
Inst Supplies & Materials	4310	100200		CS		124.27			200.00		200.00	-	(200.00)					
Inst Supplies & Materials	4310	100230		CI	800.00		800.00					-						
Inst Supplies & Materials	4310	100400		CI		669.66	1,000.00	568.03	500.00	426.98	500.00	500.00	-					
Inst Supplies & Materials	4310	100400		CM	1,000.00		1,000.00					-						
Inst Supplies & Materials	4310	100400		CT				165.58				500.00	500.00	Planning initiative		Site directors are working to increase the number of VPA classes offered in Tehachapi		
All Computer Software	4312	100200		CI	2,000.00							-						
Non-Inst Supplies & Materials	4313	100200		CI	2,000.00	984.72	2,000.00	9,853.65	1,500.00	1,395.06	2,000.00	2,000.00	-					
Non-Inst Supplies & Materials	4313	100400		CI		657.07			600.00			-						
Non-Inst Supplies & Materials	4313	100200		CM								500.00		Planning initiative		Instructors at ESCC require additional funds to prepare and host events designed to create greater awareness of the Studio Arts for Transfer degree		
Employee Travel DO	5220DT	100200		CB	200.00		200.00					-						
Employee Travel DO	5220DT	100200		CI	200.00		200.00					-						
Employee Travel DO	5220DT	100200		CM	200.00		200.00					-						
Software Lic/Maint Svcs	5650	100200		CI		1,496.00						-						
Other Maintenance/Repairs	5690	100200		CI						368.05		-						
Other Maintenance/Repairs	5690	100400		CI		150.00	500.00					-						
Printing/Duplicating Service	5861	100200		CI						97.43		150.00	150.00	Other-please key in explanation		Some supplies for online Art C101 necessitate outside printing		
Computer/Tech Equipment	6412	100200		CI		2,341.51			500.00			-						
Other Equipment	6419	100200		CI	7,200.00		12,700.00	1,367.20				-						\$1500 for portable walls not supported at this time
<b>Total</b>					30,911.00	23,269.92	37,900.00	29,294.07	19,360.00	18,136.11	19,700.00	21,350.00	1,150.00					