

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

Fund: GU001

Organization Code: 409PI1-Public Information/External Relations

**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 (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-Library/Mags/Bks/Prdcls	4211	671000		CB	100.00	92.00	100.00	92.00	100.00		100.00	100.00	-					
Non-Library/Mags/Bks/Prdcls	4211	671000		CI	200.00	203.39	225.00	174.72	225.00	287.26	225.00	225.00	-					
Non-Library/Mags/Bks/Prdcls	4211	671000		CK	75.00	64.60	100.00	64.60	100.00	64.60	75.00	75.00	-					
Non-Library/Mags/Bks/Prdcls	4211	671000		CM	75.00	64.00	100.00	64.00	100.00	64.00	75.00	75.00	-					
Non-Library/Mags/Bks/Prdcls	4211	671000		CT					150.00	-	150.00	150.00	-					
Non-Inst Supplies & Materials	4313	671000		CB		92.01		92.01				200.00	200.00	Other-please key in explanation	Ongoing periodic	AUP		Marketing
Non-Inst Supplies & Materials	4313	671000		CI	700.00	304.16	800.00	843.80	1,100.00	2,944.03	2,300.00	4,000.00	1,700.00	Replacement Plan	One-time	AUP		Marketing
Non-Inst Supplies & Materials	4313	671000		CM				71.45				200.00	200.00	Replacement Plan	One-time	AUP		Marketing
Non-Inst Supplies & Materials	4313	671000		CT				308.51	500.00	710.93	500.00	500.00	-					
Employee Travel	5220	671000		CI	2,200.00	294.00	2,200.00	2,081.31	2,500.00	1,681.03	2,200.00	2,200.00	-					
Employee Travel DO	5220DT	671000		CI	150.00		150.00	37.00	200.00	-	100.00	100.00	-					
Employee Travel DO	5220DT	671000		CK		67.60		13.88				40.00	40.00	Other-please key in explanation	Ongoing annual	AUP		Marketing
Employee Travel DO	5220DT	671000		CT								40.00	40.00	Other-please key in explanation	Ongoing annual	AUP		Marketing
Food/Meetings	5230	671000		CI	400.00		400.00	63.13	400.00		150.00	200.00	50.00	Other-please key in explanation	Ongoing annual	AUP		Marketing
Food/Meetings	5230	671000		CK		81.25							-					
Institutional Dues/Membership	5300	671000		CI	500.00	50.00	500.00	50.00	500.00	67.50	100.00	100.00	-					
Rental of Facilities	5603	671000		CI	250.00								-					
General Advertising	5860	083500		CI							1,000.00		(1,000.00)					
General Advertising	5860	671000		CB	5,000.00	5,353.25	5,000.00	4,812.00	6,000.00	4,826.92	6,000.00	6,000.00	-					
General Advertising	5860	671000		CI	13,100.00	11,189.25	13,100.00	12,895.95	14,000.00	16,145.95	12,700.00	14,000.00	1,300.00	Other-please key in explanation	Ongoing annual	AUP		
General Advertising	5860	671000		CK	3,500.00	3,074.95	3,500.00	3,464.17	4,000.00	3,623.34	4,000.00	4,000.00	-					
General Advertising	5860	671000		CM	3,000.00	2,228.00	3,000.00	3,204.00	3,000.00	2,552.00	3,000.00	3,000.00	-					
General Advertising	5860	671000		CS	3,000.00	4,206.70	3,000.00	2,493.60	3,500.00	1,711.90	3,500.00	3,500.00	-					
General Advertising	5860	671000		CT				3,740.20	3,500.00	2,917.00	3,500.00	4,000.00	500.00	Other-please key in explanation	Ongoing annual	AUP		Marketing
Printing/Duplicating Service	5861	671000		CB	500.00	498.07	500.00	500.00	500.00		500.00	500.00	-					
Printing/Duplicating Service	5861	671000		CI	2,500.00	2,963.58	3,000.00	1,520.18	5,000.00	4,979.30	4,000.00	6,000.00	2,000.00	Other-please key in explanation	Ongoing annual	AUP		Marketing
Printing/Duplicating Service	5861	671000		CK	500.00	249.04	500.00	500.00	500.00		500.00	500.00	-					
Printing/Duplicating Service	5861	671000		CM	250.00	249.04	250.00	250.00	250.00		250.00	250.00	-					
Printing/Duplicating Service	5861	671000		CS	250.00	249.04	250.00	250.00	250.00		250.00	1,000.00	750.00	Other-please key in explanation	Ongoing annual	AUP		Marketing
Other Services & Expenses	5890	671000		CI		240.00	200.00	40.00	250.00	540.00	250.00	250.00	-					
Computer/Technology	6412	671000		CI	500.00		500.00		500.00			2,000.00	2,000.00	Other-please key in explanation	Ongoing periodic	AUP		Marketing
Other Equipment	6419	671000		CI					2,900.00	2,091.10	2,100.00	2,100.00	-					
Classified Staff Cost Increase				CI								10,000.00	10,000.00	Planning initiative	Ongoing annual	AUP		Staffing
Temporary Labor Costs				CI								20,000.00	20,000.00	Planning initiative	Ongoing periodic	AUP	CCCC Found	Development
<b>Total</b>					36,750.00	31,721.92	37,375.00	37,463.05	50,025.00	45,395.66	47,525.00	85,305.00	37,780.00					