

**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	Explanation
					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 Inctr 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	None (provide rationale and data)			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					Instructors at ESCC are working to make the Studio Arts for Transfer degree viable, and require additional materials and supplies
Inst Supplies & Materials	4310	100200	CS			124.27					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, such as art shows
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				1,500.00	1,500.00	Planning initiative					ESCC site needs portable walls to display art work, that can be transported between Mammoth and Bishop campuses
													-						
													-						
													-						
													-						
													-						
													-						
													-						
<b>Total</b>					30,911.00	23,269.92	37,900.00	29,294.07	19,360.00	18,136.11	19,700.00	22,850.00	2,650.00						