

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

**Fund:**

**Organization Code:**

**2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Account Descriptions	Prgm	Lcn	2014-15		2015-16		2016-17		2017-18 Budget	2018-19 Request	2018-19 Inc/(Dec) from 17-18 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				Select Type of Increase From Drop-down List	Frequency	Select Planning Document or Provide Data-supported Rationale		
Acad Emp-Inst Non-Cont Stipend/Ot	123000	CB					-	690.00			-					
Acad Emp - Non-Inst Non Cont	125000	CI					-	18.64			-					
Acad Emp - Non-Inst Non Cont	601000	CI	-	1,680.00	-	1,680.00	-	857.52			-					
Direct Inst Prof Expt	123020	CB					-	7,280.00			-					
Direct Inst Prof Expt	123020	CK					-	14,895.00			-					
Inst Oth Indr Prof Expt	120100	CB					7,500.00	-	12,000.00		(12,000.00)					
Inst Oth Indr Prof Expt	120100	CK					7,500.00	-			-					
Inst Oth Indr Prof Expt	123020	CB			-	9,600.00	-	2,390.00			-					
Inst Oth Indr Prof Expt	123020	CK			-	12,228.75	-				-					
Inst Oth Indr Prof Expt	125000	CB					2,225.00	-	2,000.00		2,225.00	225.00	Program expansion	Ongoing annual	AUP	
Inst Oth Indr Prof Expt	125000	CI					4,250.00	-	2,000.00		4,250.00	2,250.00	Program expansion	Ongoing annual	AUP	
Inst Oth Indr Prof Expt	125000	CK					2,225.00	-	2,000.00		2,225.00	225.00	Program expansion	Ongoing annual	AUP	
Inst Oth Indr Prof Expt	125000	CM					2,225.00	-	2,000.00		2,225.00	225.00	Program expansion	Ongoing annual	AUP	
Inst Oth Indr Prof Expt	125000	CS					2,225.00	-	2,000.00		2,225.00	225.00	Program expansion	Ongoing annual	AUP	
Inst Supplies & Materials	120100	CB			1,150.00	599.44	500.00	-			1,000.00	1,000.00				VTEA/SWP
Inst Supplies & Materials	120100	CI	-	1,595.04	2,237.50	745.81	1,500.00	136.95			2,500.00	2,500.00				VTEA/SWP
Inst Supplies & Materials	120100	CK			1,150.00	599.46	500.00	-			1,000.00	1,000.00				VTEA/SWP
Inst Supplies & Materials	125000	CB	375.00	-	187.50	-	225.00	284.26			412.50	412.50	Other-please key in explanation	Ongoing annual	AUP	VTEA/SWP
Inst Supplies & Materials	125000	CI	750.00	1,941.47	375.00	1,116.01	550.00	499.31			825.00	825.00	Other-please key in explanation	Ongoing annual	AUP	VTEA/SWP
Inst Supplies & Materials	125000	CK	750.00	-	375.00	-	225.00	591.65			412.50	412.50	Other-please key in explanation	Ongoing annual	AUP	VTEA/SWP
Inst Supplies & Materials	125000	CM	375.00	-	187.50	-	225.00	295.84			412.50	412.50	Other-please key in explanation	Ongoing annual	AUP	VTEA/SWP
Inst Supplies & Materials	125000	CS	750.00	-	212.50	-	375.00	-			412.50	412.50	Other-please key in explanation	Ongoing annual	AUP	VTEA/SWP
Non-Inst Supplies & Materials	120100	CI	1,000.00	-	500.00	-	100.00	350.16			300.00	300.00				
Non-Inst Supplies & Materials	125000	CI	1,085.00	58.81	800.00	-	150.00	-			1,200.00	1,200.00	Vendor price increase	Ongoing annual	AUP	
Employee Travel	120100	CI	3,000.00	-			-	25.50			7,000.00	7,000.00				
Employee Travel DO	120100	CB			-	516.81	-	238.28			500.00	500.00				
Employee Travel DO	120100	CI	-	29.73	-	534.52	-	153.36			500.00	500.00				
Employee Travel DO	120100	CK			-	71.30	-	69.12			500.00	500.00				
Employee Travel DO	125000	CB	750.00	-							-	-				
Employee Travel DO	125000	CI	750.00	-							-	-				
Food/Meetings	120100	CB					-	109.30			-	-				
Institutional Dues/Memberships	120100	CI	350.00	-							500.00	500.00	Planning initiative	Ongoing annual	AUP	
Fingerprinting Services	120100	CB	712.50	1,222.00	1,650.00	1,794.10	3,025.00	1,125.10	1,700.00		2,220.00	520.00	Vendor price increase	Ongoing annual	AUP	
Fingerprinting Services	120100	CI	712.50	2,733.00	4,125.00	2,496.00	3,025.00	4,076.00	2,600.00		5,550.00	2,950.00	Vendor price increase	Ongoing annual	AUP	
Fingerprinting Services	120100	CK	-	599.00	1,650.00	1,718.00	1,925.00	551.00	1,700.00		2,220.00	520.00	Vendor price increase	Ongoing annual	AUP	
Fingerprinting Services	120100	CM	712.50	399.00							-	-				
Physical Examinations/Tests	120100	CI							1,600.00		2,000.00	400.00	Program expansion	Ongoing annual	AUP	
Inst Supplies & Materials	120100	CT									500.00	500.00	Program expansion	Ongoing annual	AUP	
											-	-				
											-	-				
											-	-				
<b>Total</b>			12,072.50	10,258.05	14,600.00	33,700.20	40,475.00	34,636.99	29,600.00		43,115.00	13,515.00				