

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

**Fund: GU001**

**Organization Code: 41ESC1-Science**

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

Account Descriptions	Acct	Prgrm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	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	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	2,559.35	2,500.00	1,589.55	2,250.00	2,157.54	2,250.00	2,250.00	-					
Inst Supplies & Materials	4310	040100		CI	7,250.00	4,502.37	7,250.00	8,575.39	9,000.00	8,923.36	9,000.00	9,000.00	-					
Inst Supplies & Materials	4310	040100		CK	1,500.00	81.52	500.00	-	1,000.00	-	500.00	-	(500.00)					
Inst Supplies & Materials	4310	040100		CM	4,250.00	1,365.16	2,250.00	1,782.98	1,500.00	1,058.80	1,500.00	1,500.00	-					
Inst Supplies & Materials	4310	040100		CS	500.00	198.08	500.00	-	500.00	-	500.00	-	(500.00)					
Inst Supplies & Materials	4310	040100		CI	-	-	-	-	-	-	-	260.00	260.00	Replacement Plan	One-time	The Biology program requires 4 new Upper Arm Blood Pressure Monitors		
Inst Supplies & Materials	4310	040100		CI	-	-	-	-	-	-	-	655.00	655.00	Replacement Plan	One-time	The Biology program requires 1 new Muscle Figure		
Inst Supplies & Materials	4310	040100		CI	-	-	-	-	-	-	-	524.00	524.00	Replacement Plan	One-time	The Biology program requires 1 new Lung Model with Larynx (3B Scientific G15 model)		
Inst Supplies & Materials	4310	040100		CI	-	-	-	-	-	-	-	750.00	750.00	Replacement Plan	One-time	The Biology program requires 5 new Buhl Portable Spirometers		
Inst Supplies & Materials	4310	040100		CT	-	-	-	397.99	-	273.27	-	300.00	300.00					
Inst Supplies & Materials	4310	090100		CI	2,000.00	-	-	841.42	-	-	-	-	-					
Inst Supplies & Materials	4310	090100		CK	-	-	-	-	500.00	-	-	-	-					
Inst Supplies & Materials	4310	190100		CB	200.00	-	-	-	-	-	-	-	-					
Inst Supplies & Materials	4310	190100		CI	2,200.00	-	1,700.00	159.48	1,250.00	-	800.00	50.00	(750.00)					
Inst Supplies & Materials	4310	190100		CK	200.00	-	-	-	400.00	25.00	200.00	50.00	(150.00)					
Inst Supplies & Materials	4310	190100		CM	200.00	-	-	-	-	-	-	-	-					
Inst Supplies & Materials	4310	190100		CS	200.00	-	-	-	250.00	-	200.00	-	(200.00)					
Inst Supplies & Materials	4310	190200		CI	1,500.00	-	1,500.00	-	1,500.00	-	1,500.00	1,000.00	(500.00)					
Inst Supplies & Materials	4310	190500		CB	-	279.00	-	-	-	-	-	-	-					
Inst Supplies & Materials	4310	190500		CI	4,000.00	4,152.47	4,250.00	5,074.69	4,500.00	6,368.45	4,500.00	5,000.00	500.00					
Inst Supplies & Materials	4310	190500		CM	500.00	506.23	-	-	1,100.00	884.35	1,000.00	800.00	(200.00)					
Inst Supplies & Materials	4310	191400		CB	-	-	-	199.09	-	-	-	-	-					
Inst Supplies & Materials	4310	191400		CM	-	-	-	-	100.00	51.54	100.00	-	(100.00)					
All Computer Software	4312	090100		CI	-	-	-	-	-	150.81	-	-	-					
Non-Inst Supplies & Materials	4313	040100		CI	-	238.60	-	291.68	-	877.41	-	-	-					
Non-Inst Supplies & Materials	4313	040100		CT	-	-	-	-	-	633.82	-	-	-					
Non-Inst Supplies & Materials	4313	190500		CI	-	-	-	-	-	123.22	-	-	-					
Student Travel	5212	090100		CI	-	-	-	222.45	-	-	-	-	-					
Employee Travel	5220	040100		CI	200.00	-	-	-	-	-	-	-	-					
Employee Travel	5220	090100		CK	200.00	-	-	-	-	-	-	-	-					
Employee Travel	5220	191400		CB	200.00	-	-	-	-	-	-	-	-					
Employee Travel DO	5220DT	040100		CB	100.00	-	-	-	-	-	-	-	-					
Employee Travel DO	5220DT	040100		CI	200.00	-	-	-	-	-	-	-	-					
Employee Travel DO	5220DT	040100		CK	100.00	-	-	-	-	-	-	-	-					
Laundry Service	5501	190500		CI	100.00	90.00	50.00	80.00	150.00	80.00	150.00	100.00	(50.00)					
Software Licensing/Maintenance	5650	040100		CL	-	-	-	1,000.00	-	-	-	-	-					
Software Licensing/Maintenance	5650	090100		CI	-	-	-	-	-	900.00	-	-	-					
Software Licensing/Maintenance	5650	190200		CI	275.00	-	275.00	-	-	-	-	-	-					
Other Maintenance/Repairs	5690	040100		CB	750.00	-	750.00	495.06	500.00	459.26	500.00	500.00	-					
Other Maintenance/Repairs	5690	040100		CI	1,500.00	1,017.00	1,500.00	1,212.94	1,500.00	797.17	1,500.00	1,250.00	(250.00)					
Other Maintenance/Repairs	5690	040100		CM	750.00	-	750.00	495.06	500.00	415.00	500.00	500.00	-					
<b>Total</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>24,179.00</b>	<b>24,700.00</b>	<b>24,489.00</b>	<b>(211.00)</b>					