

2018-19 Budget Request Summary

Organization	Description	Page #	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	2018-19 Inc/(Dec) based on Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)
			Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request				
400PR0	President	1	18,245.00	19,589.34	17,895.00	14,271.53	28,495.00	19,254.38	22,595.00	22,395.00	(200.00)	22,395.00	(200.00)	-
400AN1	Accreditation	2	15,500.00	13,971.00	17,000.00	18,538.17	19,961.00	19,932.79	25,091.00	34,851.00	9,760.00	34,851.00	9,760.00	-
400SD1	Staff Development	3	18,320.00	24,636.92	14,000.00	9,449.53	3,850.00	600.00	250.00	250.00	-	250.00	-	-
400SF1	Faculty Senate	4	4,300.00	2,281.07	6,070.00	5,593.94	5,920.00	4,053.90	8,004.00	8,004.00	-	8,004.00	-	-
400SJ1	Classified Senate	5	-	-	-	-	-	-	-	4,000.00	4,000.00	4,000.00	4,000.00	-
406IT1	Information Technology	6	246,750.00	213,492.96	187,502.33	174,247.42	188,536.00	171,663.46	177,300.00	307,030.00	129,730.00	138,200.00	(39,100.00)	146,830.00
409PI1	Public Information - Extrl Relations	7	37,375.00	37,463.05	50,025.00	45,395.66	47,525.00	44,496.29	54,955.00	57,455.00	2,500.00	57,455.00	2,500.00	-
410VI0	VP Academic Affairs	8	14,400.00	17,961.73	13,625.00	19,222.68	100,225.00	149,701.76	29,030.00	54,180.00	25,150.00	54,180.00	25,150.00	-
		9												
411VE0	Dean of Career Technical Ed	10	4,800.00	4,472.93	4,850.00	6,935.13	4,750.00	9,669.94	3,200.00	3,000.00	(200.00)	3,550.00	350.00	175,000.00
411AH1	Allied Health	11	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	27,750.00	(1,850.00)	12,475.00
411CI1	Child Dev Instructional Dept	12	290.00	-	-	114.81	-	750.00	150.00	150.00	-	150.00	-	-
411CS1	Computer Science & Business	13	1,550.00	1,086.03	-	197.29	-	-	-	124,000.00	124,000.00	-	-	24,000.00
411IL1	Industrial Arts	14	30,100.00	25,741.20	35,000.00	25,105.05	30,300.00	27,183.85	30,300.00	51,955.00	21,655.00	30,300.00	-	21,655.00
411PU1	Public Service	15	169,950.00	318,004.57	284,450.00	283,130.67	252,450.00	312,071.20	341,350.00	310,850.00	(30,500.00)	310,350.00	(31,000.00)	4,000.00
415BI1	Bishop Campus	16	18,166.00	13,795.57	17,300.00	13,328.00	15,300.00	14,486.65	15,550.00	15,550.00	-	15,550.00	-	-
415ML1	Mammoth Campus	17	8,718.00	6,093.46	7,700.00	7,454.85	7,500.00	5,546.85	7,250.00	7,250.00	-	7,250.00	-	-
418KV1	Kern Valley Campus	18	111,170.53	113,726.05	122,150.00	120,270.00	122,456.00	124,389.64	123,606.00	209,406.00	85,800.00	130,806.00	7,200.00	76,000.00
418SK1	East Kern Campus	19	2,470.00	2,970.68	6,870.00	21,649.05	28,112.00	18,737.53	63,195.00	94,150.00	30,955.00	74,800.00	11,605.00	18,250.00
41CDL1	Distance Learning	20	9,690.00	4,327.76	15,025.00	6,210.78	12,150.00	7,873.56	8,150.00	13,745.00	5,595.00	7,245.00	(905.00)	2,500.00
		21												
41ELS0	Dean of Liberal Arts & Sciences	22	-	-	-	-	-	-	10,000.00	10,000.00	-	10,000.00	-	-
41ECM1	Communications	23	600.00	100.00	100.00	100.00	100.00	207.60	100.00	100.00	-	100.00	-	-
41EHP1	Honors Program	24	20,926.77	20,005.81	9,926.77	8,294.72	11,276.77	8,513.65	16,400.00	22,200.00	5,300.00	21,500.00	5,100.00	-
41ELC1	Learning Center - LAC	25	85,450.00	76,573.62	84,328.00	63,443.12	83,754.00	69,105.51	54,233.80	59,000.00	4,766.20	55,037.30	803.50	-
41ELI1	Library	26	106,980.00	101,016.05	125,330.00	84,910.65	92,765.00	89,299.97	76,890.00	144,640.00	67,750.00	87,660.00	10,770.00	18,000.00
41EMA1	Mathematics	27	-	-	-	-	-	-	-	5,000.00	5,000.00	-	-	-
41EPH1	PE & Health	28	2,500.00	2,191.18	35,735.00	32,990.89	3,000.00	1,886.64	3,000.00	31,350.00	28,350.00	4,000.00	1,000.00	25,350.00
41ESC1	Science	29	30,625.00	14,989.78	23,775.00	22,417.78	26,500.00	24,179.00	24,700.00	24,489.00	(211.00)	24,489.00	(211.00)	-
41ESS1	Social Science	30	-	-	1,235.00	2,082.74	-	320.00	-	-	-	-	-	-
41EVP1	Visual & Perf. Arts	31	37,900.00	29,294.07	19,360.00	18,136.11	19,700.00	19,487.59	21,350.00	27,350.00	6,000.00	22,450.00	1,100.00	-
420VS0	VP Student Services	32	11,000.00	9,371.64	6,550.00	6,096.25	6,400.00	5,668.31	6,750.00	7,250.00	500.00	7,250.00	500.00	-
424AR1	Admissions & Records	33	7,500.00	3,906.45	8,400.00	18,405.84	10,200.00	23,186.86	19,600.00	20,100.00	500.00	19,100.00	(500.00)	-
424FA1	Financial Aid	34	17,750.00	12,538.18	18,500.00	12,087.77	17,000.00	8,642.14	15,400.00	17,900.00	2,250.00	16,750.00	1,350.00	1,150.00
424VA1	Veterans Affairs	35	5,075.00	677.04	575.00	400.58	775.00	233.40	775.00	1,375.00	600.00	1,375.00	600.00	-
42BSA1	Student Activites	36	3,855.00	530.62	3,805.00	2,981.98	2,750.00	426.22	2,750.00	2,750.00	-	2,750.00	-	-
42FCG1	Counseling & Guidance	37	74,405.00	9,744.16	33,545.00	30,588.14	17,030.00	7,697.47	14,300.00	14,300.00	-	9,500.00	(4,800.00)	2,800.00
42FTC1	Transfer Center	38	3,775.00	2,535.41	3,915.00	1,144.90	3,665.00	100.00	825.00	825.00	-	825.00	-	-
42GAT0	Athletics General	39	20,770.00	17,563.44	17,800.00	13,603.37	15,720.00	21,014.94	20,350.00	32,350.00	4,000.00	19,350.00	(1,000.00)	7,000.00
42GAM1	Men's Baseball	40	55,816.00	68,652.83	47,500.00	54,598.73	43,200.00	44,351.67	66,105.00	61,405.00	(4,700.00)	58,105.00	(8,000.00)	-
42GAM2	Men's Basketball	41	-	-	-	-	26,000.00	26,027.07	33,211.00	35,925.00	2,714.00	29,425.00	(3,786.00)	3,000.00
42GAW1	Women's Softball	42	-	-	-	-	27,650.00	26,553.72	50,280.00	54,590.00	4,310.00	52,496.00	2,216.00	-
		43												
42GAW3	Women's Soccer	44	31,516.00	28,133.95	27,350.00	(122.73)	29,800.00	18,651.27	37,635.00	58,185.00	20,550.00	45,138.00	7,503.00	6,000.00
42GAW4	Women's Volleyball	45	25,191.00	26,628.40	26,450.00	26,884.18	27,950.00	25,889.25	38,760.00	36,605.00	(2,155.00)	31,758.00	(7,002.00)	-
430BS0	Administrative Services	46	2,450.00	89,155.12	2,400.00	100,057.82	12,350.00	137,908.76	4,550.00	5,650.00	1,100.00	5,650.00	1,100.00	-
430PS1	Printshop	47	54,000.00	37,763.74	31,000.00	26,521.85	28,000.00	26,493.28	34,000.00	29,000.00	(5,000.00)	29,000.00	(5,000.00)	-

2018-19 Budget Request Summary

2018-19 Budget Request Summary			2014-15		2015-16		2016-17		2017-18	2018-19				
Organization	Description	Page #	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	2018-19 Inc/(Dec) based on Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)
430RE1	Receptionist	48	29,750.00	21,373.34	27,600.00	22,022.56	24,140.00	16,653.88	22,840.00	22,425.00	(415.00)	22,425.00	(415.00)	-
430UT1	Utilities	49	725,000.00	747,900.92	780,782.54	663,195.27	784,300.00	650,760.01	677,400.00	706,509.00	29,109.00	706,509.00	29,109.00	-
437MOD	M&O Director	50	91,900.00	84,272.17	81,442.00	71,999.49	77,242.00	70,423.16	76,492.00	106,550.00	30,058.00	105,450.00	28,958.00	-
437MOB	M&O Building	51	108,361.00	109,904.39	104,961.00	111,200.20	113,910.00	92,604.14	127,011.00	105,535.00	(21,476.00)	114,000.00	(13,011.00)	-
437MOC	M&O Custodial	52	36,000.00	35,711.86	30,500.00	29,923.58	29,500.00	24,566.40	41,900.00	29,500.00	(12,400.00)	24,200.00	(17,700.00)	-
437MOE	M&O Events	53	-	4,655.01	-	2,132.21	-	1,154.39	1,500.00	1,500.00	-	2,500.00	1,000.00	-
437MOG	M&O Groudns	54	28,800.00	24,119.98	26,300.00	31,477.33	24,800.00	32,614.33	42,300.00	22,600.00	(19,700.00)	26,100.00	(16,200.00)	-
437MOM	Maintenance Projects	55	200,000.00	193,466.64	300,000.00	284,981.06	-	-	-	1,208,000.00	1,208,000.00	143,000.00	143,000.00	-
437MOV	M&O Vehicles	56	24,700.00	21,194.64	22,200.00	19,999.44	22,059.00	22,933.62	64,031.79	108,150.00	44,118.21	66,150.00	2,118.21	-
43HMOS	Safety & Security	57	132,640.00	122,248.28	130,540.00	155,101.67	160,340.00	149,008.47	161,600.00	185,300.00	23,700.00	185,300.00	23,700.00	-
Total			2,699,102.80	2,746,091.09	2,845,967.64	2,722,472.26	2,649,881.77	2,611,611.51	2,706,615.59	4,559,744.00	1,844,378.41	2,876,428.30	169,812.71	544,010.00

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

Fund: GU001

Organization Code: 400PR0-President

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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/Magazines/Bks/Prdcls	4211	679000		CI	500.00	523.07	600.00	576.62	600.00	-	600.00		(600.00)							
Non-Inst Supplies & Materials	4313	679000		CI	500.00	1,023.61	400.00	453.75	400.00	2,111.96	400.00	400.00	-	400.00						
Employee Travel	5220	675000		CI							1,600.00	4,000.00	2,400.00	4,000.00			Excellence in Ed. Award Travel for 4	Ongoing annual	President Cabinet for Staff Dev	P
Employee Travel	5220	679000		CB					-	333.48			-							
Employee Travel	5220	679000		CI	13,000.00	14,767.42	13,000.00	10,291.53	22,700.00	13,365.90	17,400.00	15,000.00	(2,400.00)	15,000.00						
Employee Travel DO	5220DT	679000		CB			150.00	-	200.00	64.00		200.00	200.00	200.00						
Employee Travel DO	5220DT	679000		CI	1,500.00	1,510.74	1,000.00	424.47	1,800.00	122.22			-							
Employee Travel DO	5220DT	679000		CM	-	49.60	150.00	-	200.00	401.86			-							
Food/Meetings	5230	679000		CB					-	149.83			-							
Food/Meetings	5230	679000		CI	500.00	119.90	500.00	274.36	500.00	1,327.95	500.00	500.00	-	500.00						
Food/Meetings	5230	679000		CM					-	82.18			-							
Institutional Dues/Memberships	5300	679000		CI	2,095.00	1,595.00	2,095.00	2,195.00	2,095.00	1,295.00	2,095.00	2,295.00	200.00	2,295.00			Ongoing annual	Institutional Dues (CLA/Chamber/RCA)		
Rental of Facilities	5603	679000		CI	150.00	-							-							
Postage/Express Overnight Svcs	5820	679000		CI			-	55.80	-	-			-							
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Total					18,245.00	19,589.34	17,895.00	14,271.53	28,495.00	19,254.38	22,595.00	22,395.00	(200.00)	22,395.00	-					

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

Fund: GU001

Organization Code: 400AN1 - Accreditation

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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		
Employee Travel	5220	679000		CI	-	-	-	144.44					-							
Employee Travel DO	5220DT	679000		CI				42.73					-							
Institutional Dues/Memberships	5300	679000		CI	15,500.00	13,971.00	17,000.00	18,351.00	19,961.00	18,711.00	25,091.00	25,091.00	-	25,091.00						
Institutional Dues/Memberships	5300	679000		CT					-	1,221.79		1,000.00	1,000.00	1,000.00			Program expansion	One-time	Program Review	
Accred. Team Visit (hotel)	5209	679000		CI								4,000.00	4,000.00	4,000.00			Accreditaion Visit			
Accred. Site Visit (milage/food)	5209	679000		CI								3,760.00	3,760.00	3,760.00			Accreditaion Visit			
Food (hosting team)	5230	679000		CI								1,000.00	1,000.00	1,000.00			Accreditaion Visit			
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Total					15,500.00	13,971.00	17,000.00	18,538.17	19,961.00	19,932.79	25,091.00	34,851.00	9,760.00	34,851.00	-					

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

Fund: GU001

Organization Code: 400SD1-Staff Development

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	675000	CTL001	CI	6,820.00	7,200.00	7,500.00	2,400.00	3,600.00	-	-	-	-							
Acad Emp - Non-Inst Non Cont	1419	675000		CI			-	2,100.00	-	600.00										
Inst Sign Language Intrp Temp	2494	675000	CTL001	CI	-	331.24														
Non-Inst Supplies & Materials	4313	675000		CI	-	30.97														
Guest Lecturers/Performers	5151	675000		CI	2,500.00	-														
Employee Travel	5220	675000		CI	7,500.00	15,562.07	5,500.00	4,175.67	-	-										
Employee Travel DO	5220DT	675000		CB	500.00	-														
Employee Travel DO	5220DT	675000		CI	-	295.32														
Food/Meetings	5230	675000		CI	1,000.00	1,217.32	1,000.00	773.86	250.00	-	250.00	250.00	-	250.00						
Total					18,320.00	24,636.92	14,000.00	9,449.53	3,850.00	600.00	250.00	250.00	-	250.00	-					

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

Fund: GU001

Organization Code: 400SF1-Faculty Senate

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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		
Employee Travel	5220	603000	17MCP	CI							2,000.00	2,000.00	-	2,000.00						
Employee Travel	5220	603000		CI	3,300.00	1,367.57	5,000.00	4,697.16	5,000.00	3,050.74	5,000.00	5,000.00	-	5,000.00						
Employee Travel DO	5220DT	603000		CI			150.00	-					-							
Institutional Dues/Memberships	5300	603000		CI	1,000.00	913.50	920.00	896.78	920.00	1,003.16	1,004.00	1,004.00	-	1,004.00						
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Total					4,300.00	2,281.07	6,070.00	5,593.94	5,920.00	4,053.90	8,004.00	8,004.00	-	8,004.00	-					

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

Fund: GU001

Organization Code: 400SJ1-Classified Senate

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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			
Employee Travel	5220	679000		CI								4,000.00	4,000.00	4,000.00			Program expansion	Ongoing annual	Governance Re-Vitalization		P
Total					-	-	-	-	-	-	-	4,000.00	4,000.00	4,000.00	-						

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

Fund: GU001

Organization Code: 406IT1-Information Technology

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	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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 Students	2392	678000	CTL001	CI	-	231.75	-	3,950.00	500.00	1,140.00			-								
Class Non-Inst Overtime	2393	678000	CTL001	CI	1,000.00	-							-								
Inst Supplies & Materials	4310	678000		CI	-	55,056.14	-	32,922.74	-	9,555.50		90,830.00	90,830.00		90,830.00	Planning initiative	One-time	AUP	Inst Equip	IT	
Non-Inst Supplies & Materials	4313	678000		CB	3,000.00	1,612.52	3,000.00	405.25	3,000.00	2,560.22	3,000.00	3,000.00	-	3,000.00							
Non-Inst Supplies & Materials	4313	678000		CI	112,000.00	29,738.21	67,000.00	45,243.82	35,000.00	55,269.50	35,000.00	44,550.00	9,550.00	44,550.00			Planning initiative	One-time	AUP		IT
Non-Inst Supplies & Materials	4313	678000		CK	1,500.00	-	1,500.00	-	1,500.00	1,147.85	1,500.00	1,500.00	-	1,500.00							
Non-Inst Supplies & Materials	4313	678000		CM	3,000.00	442.49	3,000.00	133.88	3,000.00	-	3,000.00	3,000.00	-	3,000.00							
Non-Inst Supplies & Materials	4313	678000		CT			500.00	764.59	500.00	-	1,000.00	1,000.00	-	1,000.00							
Employee Travel	5220	678000		CI	4,000.00	1,015.05	5,000.00	1,038.34	5,000.00	2,659.08	4,200.00	4,200.00	-	4,200.00							
Employee Travel DO	5220DT	678000		CB	150.00	551.33	150.00	65.40	150.00	1,591.15	150.00	150.00	-	150.00							
Employee Travel DO	5220DT	678000		CI	250.00	276.85	250.00	287.93	500.00	634.64	500.00	500.00	-	500.00							
Employee Travel DO	5220DT	678000		CK	250.00	92.55	250.00	-	250.00	84.40	-	-	-	-							
Employee Travel DO	5220DT	678000		CM	250.00	200.48	250.00	-	250.00	130.00	-	-	-	-							
Employee Travel DO	5220DT	678000		CS	150.00	12.86	150.00	-	150.00	-	-	-	-	-							
Employee Travel DO	5220DT	678000		CT	-	21.49	500.00	234.90	150.00	22.50	150.00	300.00	150.00	300.00			Program expansion	Ongoing annual	Other (be specific)		IT
Institutional Dues/Memberships	5300	678000		CI	200.00	-	200.00	-	200.00	-	-	-	-	-							
Short Term Rental-Veh & Equip	5602	678000		CB						32.42											
Software Licensing/Maintenance	5650	089900		CI				11,908.66													
Software Licensing/Maintenance	5650	678000		CI	30,000.00	20,429.91	30,000.00	19,580.32	25,000.00	15,269.80	35,000.00	35,000.00	-	35,000.00							
Software Licensing/Maintenance	5650	678000		CT	-	184.00															
Computer Hardware Maint	5685	678000		CB				2,153.61													
Computer Hardware Maint	5685	678000		CI	-	6,272.18				12,917.37	-										
Computer Hardware Maint	5685	678000		CK				2,153.61													
Computer Hardware Maint	5685	678000		CM				2,153.61													
Other Maintenance/Repairs	5690	678000		CI	5,000.00	-	5,000.00	-	-	840.78											
Postage/Express Overnight Svcs	5820	678000		CB	-	8.62															
Other Services & Expenses	5890	678000		CI				300.00		450.00											
Additions to Buildings	6215	678000		CI	3,500.00	-	5,000.00	-													
Computer/Technology Equipment	6412	678000		CB				1,131.85		3,969.65											
Computer/Technology Equipment	6412	678000	17MCP	CI						2,113.10											
Computer/Technology Equipment	6412	678000		CI	82,500.00	62,658.13	56,870.30	49,818.91	105,086.00	42,993.70	93,800.00	123,000.00	29,200.00	45,000.00	56,000.00	Planning initiative	One-time	AUP	83k instructio	IT	
Computer/Technology Equipment	6412	678000		CM						3,969.65											
Computer/Technology Equipment	6412	678000		CS						1,391.57											
Computer/Technology Equipment	6412	678000		CT	-	2,709.60															
Computer/Tech Equipment	6412FA	678000		CB			4,267.87		8,300.00												
Computer/Tech Equipment	6412FA	678000	17MCP	CI						12,324.54											
Computer/Tech Equipment	6412FA	678000		CM			4,614.16														
Total					246,750.00	213,492.96	187,502.33	174,247.42	188,536.00	171,663.46	177,300.00	307,030.00	129,730.00	138,200.00	146,830.00						

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

Fund: GU001

Organization Code: 409PI1-Public Information/External Relations

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	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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/Magazines/Bks/Prdcls	4211	671000		CB	100.00	92.00	100.00	-	100.00	-	100.00	100.00	-	100.00							
Non-Library/Magazines/Bks/Prdcls	4211	671000		CI	225.00	174.72	225.00	287.26	225.00	174.72	225.00	225.00	-	225.00							
Non-Library/Magazines/Bks/Prdcls	4211	671000		CK	100.00	64.60	100.00	64.60	75.00	-	75.00	75.00	-	75.00							
Non-Library/Magazines/Bks/Prdcls	4211	671000		CM	100.00	64.00	100.00	64.00	75.00	64.00	75.00	75.00	-	75.00							
Non-Library/Magazines/Bks/Prdcls	4211	671000		CT			150.00	-	150.00	-	150.00	150.00	-	150.00							
Non-Inst Supplies & Materials	4313	671000		CB			-	92.01			200.00	700.00	500.00	700.00	Planning initiative	One-time	AUP		M		
Non-Inst Supplies & Materials	4313	671000		CI	800.00	843.80	1,100.00	2,944.03	2,300.00	3,412.80	2,300.00	3,000.00	700.00	3,000.00	Planning initiative	One-time	AUP		M		
Non-Inst Supplies & Materials	4313	671000		CK					-	226.78		500.00	500.00	500.00	Planning initiative	One-time	AUP		M		
Non-Inst Supplies & Materials	4313	671000		CM			-	71.45			200.00	700.00	500.00	700.00	Planning initiative	One-time	AUP		M		
Non-Inst Supplies & Materials	4313	671000		CT	-	308.51	500.00	710.93	500.00	825.00	500.00	500.00	-	500.00							
Employee Travel	5220	671000		CI	2,200.00	2,081.31	2,500.00	1,681.03	2,200.00	2,186.29	2,200.00	2,500.00	300.00	2,500.00	Planning initiative	Ongoing annual	AUP		P		
Employee Travel DO	5220DT	671000		CB					-	27.71			-								
Employee Travel DO	5220DT	671000		CI	150.00	37.00	200.00	-	100.00	23.09	100.00	100.00	-	100.00							
Employee Travel DO	5220DT	671000		CK	-	13.88	-	12.47	-	12.37	40.00	40.00	-	40.00							
Employee Travel DO	5220DT	671000		CT			-	12.87			40.00	40.00	-	40.00							
Food/Meetings	5230	671000		CI	400.00	63.13	400.00	-	150.00	105.68	200.00	200.00	-	200.00							
Institutional Dues/Memberships	5300	671000		CI	500.00	50.00	500.00	67.50	100.00	-	100.00	100.00	-	100.00							
Natural Gas/LPG	5520	671000		CI					-	39.53			-								
General Advertising	5860	083500		CI					1,000.00	-			-								
General Advertising	5860	671000		CB	5,000.00	4,812.00	6,000.00	4,826.92	6,000.00	5,545.03	6,000.00	6,000.00	-	6,000.00							
General Advertising	5860	671000		CI	13,100.00	12,895.95	14,000.00	16,145.95	12,700.00	13,476.26	14,000.00	14,000.00	-	14,000.00							
General Advertising	5860	671000		CK	3,500.00	3,464.17	4,000.00	3,623.34	4,000.00	3,896.09	4,000.00	4,000.00	-	4,000.00							
General Advertising	5860	671000		CM	3,000.00	3,204.00	3,000.00	2,552.00	3,000.00	2,826.00	3,000.00	3,000.00	-	3,000.00							
General Advertising	5860	671000		CS	3,000.00	2,493.60	3,500.00	1,711.90	3,500.00	2,995.85	3,500.00	3,500.00	-	3,500.00							
General Advertising	5860	671000		CT	-	3,740.20	3,500.00	2,917.00	3,500.00	1,802.36	6,000.00	6,000.00	-	6,000.00							
Printing/Duplicating Service	5861	671000		CB	500.00	500.00	500.00	-	500.00	-			-								
Printing/Duplicating Service	5861	671000		CI	3,000.00	1,520.18	5,000.00	4,979.30	4,000.00	4,124.02	6,000.00	6,000.00	-	6,000.00							
Printing/Duplicating Service	5861	671000		CK	500.00	500.00	500.00	-	500.00	-			-								
Printing/Duplicating Service	5861	671000		CM	250.00	250.00	250.00	-	250.00	-			-								
Printing/Duplicating Service	5861	671000		CS	250.00	250.00	250.00	-	250.00	-			-								
Other Services & Expenses	5890	671000		CI	200.00	40.00	250.00	540.00	250.00	860.00	250.00	250.00	-	250.00							
Computer/Technology Equipment	6412	671000	17MCP	CI			500.00	-			3,600.00	3,600.00	-	3,600.00							
Computer/Technology Equipment	6412	671000		CI	500.00	-	500.00	-					-								
Other Equipment	6419	671000		CI			2,900.00	2,091.10	2,100.00	1,872.71			-								
Other Equipment	6419	671000	17MCP	CS							2,100.00	2,100.00	-	2,100.00							
													-								
													-								
													-								
													-								
													-								
													-								
													-								
Total					37,375.00	37,463.05	50,025.00	45,395.66	47,525.00	44,496.29	54,955.00	57,455.00	2,500.00	57,455.00	-						

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

Fund: GU001

Organization Code: 410VI0-VP Academic Affairs

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	220800		CT			-	560.00					-							
Acad Emp - Non-Inst Non Cont	1419	601000	CCINED	CS			-	480.00	-	2,160.00	-	2,500.00	2,500.00	2,500.00						
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CS			-	240.00					-							
Acad Emp - Non-Inst Non Cont	1419	601000	CCINED	CT					-	600.00		2,000.00	2,000.00	2,000.00						
Acad Emp - Non-Inst Non Cont	1419	679000	CTL001	CI	-	6,346.63							-							
Cls Oth - Temp	2399	601000	CTL001	CI					-	3,163.12	-		-							
Non-Library/Magazines/Bks/Prdcls	4211	601000		CI	400.00	277.39	400.00	208.60	-	-	-		-							
Inst Supplies & Materials	4310	089900		CI			200.00	-	-	-	-		-							
Inst Supplies & Materials	4310	601000		CI	-	103.92	-	-	100.00	-	100.00	100.00	-	100.00						
Non-Inst Supplies & Materials	4313	601000		CI	1,500.00	232.02	1,200.00	473.69	500.00	622.95	200.00	250.00	50.00	250.00						
Oth Non-Inst Consulting Services	5119	711001		CI					85,000.00	110,000.00			-							
Employee Travel	5220	150100		CI					2,000.00	2,000.00			-							
Employee Travel	5220	601000		CB			-	283.90	-	-	-		-							
Employee Travel	5220	601000	CCINED	CI					-	298.30			-							
Employee Travel	5220	601000		CI	7,000.00	8,620.23	8,000.00	9,271.64	10,000.00	5,337.91	5,000.00	8,000.00	3,000.00	8,000.00						
Employee Travel	5220	601000		CK					-	50.00			-							
Employee Travel	5220	601000	CCINED	CS			-	50.30					-							
Employee Travel DO	5220DT	601000		CB	700.00	1,001.20	800.00	25.66	1,100.00	255.03	900.00	300.00	(600.00)	300.00						
Employee Travel DO	5220DT	601000	CCINED	CI			-	93.52	-	15.02	22,000.00		(22,000.00)							
Employee Travel DO	5220DT	601000		CI	2,500.00	55.43	1,000.00	72.81	100.00	127.48	100.00	100.00	-	100.00						
Employee Travel DO	5220DT	601000		CK	700.00	192.25	500.00	26.67	300.00	14.97	100.00	100.00	-	100.00						
Employee Travel DO	5220DT	601000		CM	700.00	368.99	500.00	-	400.00	30.75	100.00	100.00	-	100.00						
Employee Travel DO	5220DT	601000	CCINED	CS			-	6,624.13	-	20,968.78	-	25,000.00	25,000.00	25,000.00						
Employee Travel DO	5220DT	601000		CS	-	-	100.00	44.89	100.00	11.81	100.00		(100.00)							
Employee Travel DO	5220DT	601000	CCINED	CT					-	3,034.68	-	15,000.00	15,000.00	15,000.00						
Employee Travel DO	5220DT	601000		CT	-	16.47	-	52.01	-	16.09	100.00	100.00	-	100.00						
Food/Meetings	5230	601000		CI	300.00	145.20	300.00	91.86	-	199.38	-	300.00	300.00	300.00						
Institutional Dues/Memberships	5300	601000		CI	300.00	300.00	300.00	300.00	300.00	300.00			-							
Oth Equipment Maint Agreements	5686	601000		CI	300.00	302.00	325.00	323.00	325.00	346.00	330.00	330.00	-	330.00						
Total					14,400.00	17,961.73	13,625.00	19,222.68	100,225.00	149,701.76	29,030.00	54,180.00	25,150.00	54,180.00	-					

Page 9

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

Fund: GU001

Organization Code: 411VE0-Dean CTE

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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		
Cis Oth - Temp	2399	601000	CTL001	CI	-	4,925.23	-	9,289.76	-	9,289.76	-	-	-							
Non-Inst Supplies & Materials	4313	601000		CI	250.00	219.69	250.00	187.06	250.00	205.91	250.00	(250.00)	250.00							
Employee Travel	5220	601000		CI	4,300.00	3,517.22	4,300.00	1,314.67	4,000.00	-	2,000.00	3,000.00	1,000.00	2,000.00			Planning initiative			
Employee Travel DO	5220DT	601000		CB	-	-	-	-	-	104.45	-	-	-							
Employee Travel DO	5220DT	601000		CI	150.00	216.95	200.00	116.69	200.00	21.73	400.00	(400.00)	250.00							
Employee Travel DO	5220DT	601000		CK	-	-	-	-	-	15.09	-	-	-							
Employee Travel DO	5220DT	601000		CM	-	-	-	237.48	-	-	250.00	(250.00)	250.00							
Employee Travel DO	5220DT	601000		CS	-	157.88	-	24.34	-	-	-	-	100.00							
Employee Travel DO	5220DT	601000		CT	-	69.25	-	-	-	-	-	-	-							
Food/Meetings	5230	070100		CI	-	-	-	84.74	-	-	-	-	100.00							
Food/Meetings	5230	601000		CI	100.00	91.94	100.00	44.92	300.00	33.00	300.00	(300.00)	600.00							
Rental of Facilities	5603	601000		CI	-	200.00	-	-	-	-	-	-	-							
CTE Counselor	1419	601000		CI	-	-	-	-	-	-	-	-	-		130,000.00					
Career Education Liaison	5119	601000		CI	-	-	-	-	-	-	-	-	-		15,000.00					
Career Education Liaison	5119	601000		CM	-	-	-	-	-	-	-	-	-		15,000.00					
Career Education Liaison	5119	601000		CK	-	-	-	-	-	-	-	-	-		15,000.00					
Total					4,800.00	4,472.93	4,850.00	6,935.13	4,750.00	9,669.94	3,200.00	3,000.00	(200.00)	3,550.00	175,000.00					

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

Fund: GU001

Organization Code: 411AH1-Allied Health

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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-Inst Non-Cont Stipend/C	1340	123000	CTL001	CB					-	690.00			-								
Acad Emp - Non-Inst Non Cont	1419	125000	CTL001	CI					-	18.64			-								
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CI	-	1,680.00	-	1,680.00	-	857.52			-								
Direct Inst Prof Expt	2412	123020	CTL001	CB					-	7,280.00			-								
Direct Inst Prof Expt	2412	123020	CTL001	CK					-	14,895.00			-								
Inst Oth Indr Prof Expt	2495	120100	CTL001	CB					7,500.00	-	12,000.00		(12,000.00)								
Inst Oth Indr Prof Expt	2495	120100	CTL001	CK					7,500.00	-			-								
Inst Oth Indr Prof Expt	2495	123020	CTL001	CB			-	9,600.00	-	2,390.00			-								
Inst Oth Indr Prof Expt	2495	123020	CTL001	CK			-	12,228.75	-				-								
Inst Oth Indr Prof Expt	2495	125000	CTL001	CB					2,225.00	-	2,000.00		2,225.00	225.00	2,225.00		Program expansion	Ongoing annual	AUP		
Inst Oth Indr Prof Expt	2495	125000	CTL001	CI					4,250.00	-	2,000.00		4,250.00	2,250.00	4,250.00		Program expansion	Ongoing annual	AUP		
Inst Oth Indr Prof Expt	2495	125000	CTL001	CK					2,225.00	-	2,000.00		2,225.00	225.00	2,225.00		Program expansion	Ongoing annual	AUP		
Inst Oth Indr Prof Expt	2495	125000	CTL001	CM					2,225.00	-	2,000.00		2,225.00	225.00	2,225.00		Program expansion	Ongoing annual	AUP		
Inst Oth Indr Prof Expt	2495	125000	CTL001	CS					2,225.00	-	2,000.00		2,225.00	225.00	2,225.00		Program expansion	Ongoing annual	AUP		
Inst Supplies & Materials	4310	120100		CB			1,150.00	599.44	500.00	-			1,000.00	1,000.00						VTEA/SWP	
Inst Supplies & Materials	4310	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	4310	120100		CK			1,150.00	599.46	500.00	-			1,000.00	1,000.00							VTEA/SWP
Inst Supplies & Materials	4310	125000		CB	375.00	-	187.50	-	225.00	284.26			412.50	412.50		412.50	Other-please key in explanation	Ongoing annual	AUP		VTEA/SWP
Inst Supplies & Materials	4310	125000		CI	750.00	1,941.47	375.00	1,116.01	550.00	499.31			825.00	825.00		825.00	Other-please key in explanation	Ongoing annual	AUP		VTEA/SWP
Inst Supplies & Materials	4310	125000		CK	750.00	-	375.00	-	225.00	591.65			412.50	412.50		412.50	Other-please key in explanation	Ongoing annual	AUP		VTEA/SWP
Inst Supplies & Materials	4310	125000		CM	375.00	-	187.50	-	225.00	295.84			412.50	412.50		412.50	Other-please key in explanation	Ongoing annual	AUP		VTEA/SWP
Inst Supplies & Materials	4310	125000		CS	750.00	-	212.50	-	375.00	-			412.50	412.50		412.50	Other-please key in explanation	Ongoing annual	AUP		VTEA/SWP
Non-Inst Supplies & Materials	4313	120100		CI	1,000.00	-	500.00	-	100.00	350.16			300.00	300.00	300.00						
Non-Inst Supplies & Materials	4313	125000		CI	1,085.00	58.81	800.00	-	150.00	-			1,200.00	1,200.00	1,200.00		Vendor price increase	Ongoing annual	AUP		
Employee Travel	5220	120100		CI	3,000.00	-	-	-	-	25.50			7,000.00	7,000.00	1,500.00	5,500.00					VTEA/SWP
Employee Travel DO	5220DT	120100		CB			-	516.81	-	238.28			500.00	500.00	500.00						
Employee Travel DO	5220DT	120100		CI	-	29.73	-	534.52	-	153.36			500.00	500.00	500.00						
Employee Travel DO	5220DT	120100		CK			-	71.30	-	69.12			500.00	500.00	500.00						
Employee Travel DO	5220DT	125000		CB	750.00	-	-	-	-	-			-	-							
Employee Travel DO	5220DT	125000		CI	750.00	-	-	-	-	-			-	-							
Food/Meetings	5230	120100		CB					-	109.30			-	-							
Institutional Dues/Memberships	5300	120100		CI	350.00	-	-	-	-	-			500.00	500.00	500.00		Planning initiative	Ongoing annual	AUP		
Fingerprinting Services	5810	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	1,800.00		Vendor price increase	Ongoing annual	AUP		
Fingerprinting Services	5810	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	3,500.00		Vendor price increase	Ongoing annual	AUP		
Fingerprinting Services	5810	120100		CK	-	599.00	1,650.00	1,718.00	1,925.00	551.00	1,700.00		2,220.00	520.00	1,800.00		Vendor price increase	Ongoing annual	AUP		
Fingerprinting Services	5810	120100		CM	712.50	399.00	-	-	-	-			-	-							
Physical Examinations/Tests	5813	120100		CI							1,600.00		2,000.00	400.00	2,000.00		Program expansion	Ongoing annual	AUP		
Inst Supplies & Materials	4310	120100		CT									500.00	500.00	500.00		Program expansion	Ongoing annual	AUP		
Total					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	27,750.00	12,475.00						

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

Fund: GU001

Organization Code: 411CI1-Child Development

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	130500		CI	190.00	-							-							
Employee Travel DO	5220DT	130500		CI	100.00	-							-							
Employee Travel DO	5220DT	130500		CM			-	84.81			100.00	100.00	-	100.00		Planning initiative				
Employee Travel DO	5220DT	601000		CM			-	30.00			50.00	50.00	-	50.00		Planning initiative				
Other Services & Expenses	5890	130500		CI					-	750.00			-							
													-							
													-							
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													-							
Total					290.00	-	-	114.81	-	750.00	150.00	150.00	-	150.00	-					

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

Fund: GU001

Organization Code: 411CS1-Computer Science/Business

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	070200		CB	650.00	681.03							-							
Inst Supplies & Materials	4310	089900		CI	700.00	-							-							
Non-Inst Supplies & Materials	4313	061400		CI	200.00	-							-							
Food/Meetings	5230	050100		CI			-	71.51					-							
Software Licensing/Maintenance	5650	061400		CL		405.00							-							
Computer/Technology Equipment	6412	070810		CI			-	125.78					-							
Professional Development/Travel												24,000.00	24,000.00		24,000.00		Ongoing annual	AUP	Strong Workforce	P
Full-time Business Faculty East												100,000.00	100,000.00				Ongoing annual	AUP	Strong Workforce	
													-							
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Total					1,550.00	1,086.03	-	197.29	-	-	-	-	124,000.00	124,000.00	-	24,000.00				

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

Fund: GU001

Organization Code: 411IL1-Industrial Arts

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	095650		CI	28,500.00	25,565.96	35,000.00	25,105.05	30,000.00	27,091.92	30,000.00	49,655.00	19,655.00	30,000.00	19,655.00	Program expansion	Ongoing annual	AUP	SWP/VTEA	
Non-Inst Supplies & Materials	4313	095650		CI	500.00	144.69			300.00	91.93	300.00	300.00	-	300.00						
Non-Inst Supplies & Materials	4313	099900		CI	100.00	-						-	-							
Employee Travel DO	5220DT	095650		CK	-	30.55						-	-							
Other Maintenance/Repairs	5690	095650		CI	1,000.00	-						1,000.00	1,000.00		1,000.00	Planning initiative	Ongoing periodic	AUP	SWP/VTEA	
Employee Travel	5220	95650										1,000.00	1,000.00		1,000.00	Planning initiative	Ongoing annual	AUP	SWP/VTEA	P
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Total					30,100.00	25,741.20	35,000.00	25,105.05	30,300.00	27,183.85	30,300.00	51,955.00	21,655.00	30,300.00	21,655.00					

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

Fund: GU001

Organization Code: 411PU1-Public Service

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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		
Direct Inst Prof Expt	2412	210550	CTL001	CI	80,000.00	97,485.00	150,000.00	115,852.50	120,000.00	90,659.98	120,000.00	100,000.00	(20,000.00)	100,000.00			AUP			
Non-Library/Magazines/Bks/Prcls	4211	210550		CI	250.00	262.15	250.00	135.86	250.00	148.84	250.00	250.00	-	250.00						
Inst Supplies & Materials	4310	210550		CB				122.52												
Inst Supplies & Materials	4310	210550		CI	3,000.00	199.57	10,000.00	1,006.34	10,000.00	8,138.63										
Non-Inst Supplies & Materials	4313	210550		CB				700.38												
Non-Inst Supplies & Materials	4313	210550		CI	1,000.00	921.43	500.00	713.70	500.00	185.01										
Vehicle Supplies - Parts	4320	210550		CI			500.00	-	500.00	1,216.02	1,000.00	500.00	(500.00)	500.00			AUP	SWP/VTEA	P	
Oth Non-Inst Consulting Services	5119	210550		CI				-		718.00										
Cont Instruction	5150	210550		CI	83,000.00	174,880.60	120,000.00	78,553.80	120,000.00	105,107.50	120,000.00	110,000.00	(10,000.00)	110,000.00						
Employee Travel	5220	210550		CI	1,500.00	1,123.08	2,000.00	38.14	-	-					2,000.00			VTEA		
Employee Travel DO	5220DT	210550		CB	-	771.35	-	94.41												
Employee Travel DO	5220DT	210550		CI	1,000.00	618.50	1,000.00	1,356.52	1,000.00	-					1,500.00			VTEA		
Employee Travel DO	5220DT	210550		CS	-	17.89	-													
Institutional Dues/Memberships	5300	210550		CI	200.00	-	200.00	40.00	200.00	40.00	100.00	100.00	-	100.00						
Vehicle Repairs & Maintenance	5684	210550		CI						45.00										
Printing/Duplicating Service	5861	210500		CS						146.61										
Printing/Duplicating Service	5861	210500		CT						146.61										
Direct Inst Prof Expt	2412	210500	CTL001	CI																
Rental of Facilities	5603	210550		CI	-	41,725.00	-	84,516.50	-	105,519.00	100,000.00	100,000.00		100,000.00			AUP			
Total					169,950.00	318,004.57	284,450.00	283,130.67	252,450.00	312,071.20	341,350.00	310,850.00	(30,500.00)	310,350.00	4,000.00					

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

Fund: GU001

Organization Code: 415B11-Bishop Campus

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section/ Division Plan Supported (GU001)	Section/ Division Plan Supported (Other)	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/Magazines/Bks/Prdcls	4211	601000		CB	100.00	-	100.00	-	100.00	-	100.00	100.00	-	100.00						
Inst Supplies & Materials	4310	601000		CB					-	142.10			-							
Non-Inst Supplies & Materials	4313	601000	17MCP	CB							500.00		(500.00)							
Non-Inst Supplies & Materials	4313	601000		CB	2,000.00	2,241.41	3,000.00	2,795.82	2,000.00	1,535.23	2,000.00	2,500.00	500.00	2,500.00						
Employee Travel	5220	601000		CB					-	14.16			-							
Employee Travel DO	5220DT	601000		CB	1,750.00	666.87	1,000.00	531.45	750.00	148.73	500.00	500.00	-	500.00						
Food/Meetings	5230	601000		CB	1,000.00	924.69	-	87.72	500.00	-	500.00	500.00	-	500.00						
Institutional Dues/Memberships	5300	601000		CB					-	195.00			-							
Disposal Services	5550	601000		CB	1,716.00	1,357.25	1,500.00	1,320.88	1,500.00	1,429.54	1,500.00	1,500.00	-	1,500.00						
Pest Control	5570	601000		CB	750.00	540.00	750.00	540.00	600.00	540.00	600.00	600.00	-	600.00						
Oth Equipment Maint Agreements	5686	601000		CB	500.00	346.66	500.00	446.53	400.00	289.08	400.00	400.00	-	400.00						
Other Maintenance Contracts	5691	601000		CB	9,486.00	6,894.99	10,000.00	6,998.12	8,500.00	9,591.67	8,500.00	8,500.00	-	8,500.00						
Postage/Express Overnight Svcs	5820	601000		CB	250.00	245.00	350.00	-	350.00	6.80	350.00	350.00	-	350.00						
Printing/Duplicating Service	5861	601000		CB			-	21.60					-							
Taxes - Licenses & Permits	5880	601000		CB	614.00	578.70	100.00	585.88	600.00	594.34	600.00	600.00	-	600.00						
Total					18,166.00	13,795.57	17,300.00	13,328.00	15,300.00	14,486.65	15,550.00	15,550.00	-	15,550.00						

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

Fund: GU001

Organization Code: 415ML1-Mammoth Campus

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section/ Division Plan Supported (GU001)	Section/ Division Plan Supported (Other)	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/Magazines/Bks/Prdcls	4211	601000		CM	100.00	-	100.00	-	50.00	-	50.00	50.00	-	50.00						
Inst Supplies & Materials	4310	601000		CM					-	142.10			-							
Non-Inst Supplies & Materials	4313	601000		CM	1,500.00	896.93	2,000.00	2,219.53	1,500.00	1,306.18	1,500.00	1,500.00	-	1,500.00						
Vehicle Supplies - Parts	4320	601000		CM					-	15.10			-							
Employee Travel	5220	601000		CM			-	-	-	17.84			-							
Employee Travel DO	5220DT	601000		CM	1,750.00	453.67	1,000.00	1,041.16	1,000.00	396.30	750.00	750.00	-	750.00						
Food/Meetings	5230	601000		CM	1,000.00	642.48	-	182.75	500.00	-	500.00	500.00	-	500.00						
Institutional Dues/Memberships	5300	601000		CM					-	100.00	-		-							
Disposal Services	5550	601000		CM	2,868.00	2,903.00	3,000.00	2,928.00	3,000.00	2,791.34	3,000.00	3,000.00	-	3,000.00						
Pest Control	5570	601000		CM	750.00	644.00	750.00	668.00	700.00	516.00	700.00	700.00	-	700.00						
Oth Equipment Maint Agreements	5686	601000		CM	500.00	308.38	500.00	373.80	450.00	253.69	450.00	450.00	-	450.00						
Postage/Express Overnight Svcs	5820	601000		CM	250.00	245.00	350.00	-	300.00	8.30	300.00	300.00	-	300.00						
Printing/Duplicating Service	5861	601000		CM			-	41.61					-							
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Total					8,718.00	6,093.46	7,700.00	7,454.85	7,500.00	5,546.85	7,250.00	7,250.00	-	7,250.00	-					

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

Fund: GU001

Organization Code: 418KV1-Kern River Valley Campus

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section/ Division Plan Supported (GU001)	Section/ Division Plan Supported (Other)	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/Magazines/Bks/Prdcls	4211	601000		CK			-	119.49					-							
Inst Supplies & Materials	4310	714000	16MCP	CK			2,500.00	-					-							
Non-Inst Supplies & Materials	4313	601000	16MCP	CK			-	582.29					-							
Non-Inst Supplies & Materials	4313	601000		CK	2,500.00	2,445.61	2,500.00	2,977.18	2,500.00	2,676.14	2,050.00	2,050.00	-	2,050.00						
Maint & Repairs Supplies	4315	601000		CK	200.00	308.86	200.00	290.95	200.00	61.70	200.00	200.00	-	200.00						
Employee Travel	5220	601000	16MCP	CK			-	766.11					-							
Employee Travel	5220	601000		CK			4,000.00	2,366.24	2,000.00	2,068.51	1,500.00	2,500.00	1,000.00	500.00	Program expansion	Ongoing annual	ASP	Prison FTES	P	
Employee Travel DO	5220DT	601000		CK	2,000.00	1,983.81	2,000.00	1,731.98	1,000.00	740.38	1,000.00	1,000.00	-	500.00						
Food/Meetings	5230	601000		CK	1,000.00	930.15	1,000.00	667.19	1,000.00	998.97	500.00	500.00	-	500.00						
Institutional Dues/Memberships	5300	601000		CK	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	-	200.00						
Rental of Facilities	5603	601000		CK	103,920.53	106,935.65	107,000.00	109,475.69	114,506.00	116,019.28	116,506.00	116,506.00	-	116,506.00						
Oth Equipment Maint Agreements	5686	601000		CK	1,000.00	568.97	1,000.00	903.88	700.00	1,294.26	700.00	1,600.00	900.00	1,500.00	Program expansion	Ongoing annual	ASP	Prison FTES	F	
Postage/Express Overnight Svcs	5820	601000		CK	200.00	147.00	200.00	-	200.00	109.40	800.00	200.00	(600.00)	200.00	Program expansion	Ongoing annual	ASP	Prison FTES	F	
Other Services & Expenses	5890	601000		CK	150.00	206.00	150.00	189.00	150.00	221.00	150.00	150.00	-	150.00						
Furniture	6414	601000	16MCP	CK			1,400.00	-					-							
Sign at Campus												1,000.00	1,000.00		1,000.00	Other-Replace sign w/ old logo	One-time	ASP	Measure J ?	F
Flat Screen TV												1,500.00	1,500.00	1,500.00		Other-Campus did not receive	One-time	ASP		I
Classroom & Office Furniture												75,000.00	75,000.00		75,000.00	Planning initiative	One-time	ASP	Measure J	F
Copy Machine - High Capacity												7,000.00	7,000.00	7,000.00		Planning initiative	One-time	ASP	Prison FTES	F
													-							
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													-							
Total					111,170.53	113,726.05	122,150.00	120,270.00	122,456.00	124,389.64	123,606.00	209,406.00	85,800.00	130,806.00	76,000.00					

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

Fund: GU001

Organization Code: 418SK1-East Kern Campus

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section/ Division Plan Supported (GU001)	Section/ Division Plan Supported (Other)	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	601000		CS	400.00	9.59	800.00	90.92	1,000.00	-	1,000.00	1,000.00	-							
Non-Inst Supplies & Materials	4313	601000	16MCP	CT			-	2,499.98					-							
Non-Inst Supplies & Materials	4313	601000	17MCP	CT							1,500.00	1,500.00	-							
Non-Inst Supplies & Materials	4313	601000		CT			-	2,279.91	-	1,363.80	2,050.00	2,050.00	-	2,050.00						
Maint & Repairs Supplies	4315	601000		CT					-	19.33			-							
Employee Travel	5220	601000		CS	-	30.60	4,000.00	1,190.85	2,000.00	1,940.40			-							
Employee Travel	5220	601000		CT			-	50.15			1,500.00	2,500.00	1,000.00	5,000.00	Program expansion	Ongoing annual	ASP	DE FTES	P	
Employee Travel DO	5220DT	601000		CI	-	75.04							-							
Employee Travel DO	5220DT	601000		CK			-	261.88					-							
Employee Travel DO	5220DT	601000		CS	1,500.00	2,080.09	1,000.00	2,693.16	1,500.00	2,149.07	2,000.00	2,500.00	500.00	2,500.00	Program expansion	Ongoing annual	ASP		F	
Employee Travel DO	5220DT	601000		CT	-	607.03	-	1,002.77	1,500.00	2,011.99	1,500.00	2,500.00	1,000.00	2,500.00	Program expansion	Ongoing annual	ASP		F	
Food/Meetings	5230	601000		CS			500.00	-	200.00	-			-							
Food/Meetings	5230	601000		CT			-	157.28	-	138.07	500.00	500.00	-		500.00					
Institutional Dues/Memberships	5300	601000		CS	390.00	-	390.00	-	200.00	-			-							
Institutional Dues/Memberships	5300	601000		CT	-	168.33	-	200.00	-	200.00	895.00	1,000.00	105.00	200.00	Other-Bronze Membership	Ongoing annual	ASP		M	
Rental of Facilities	5603	601000		CT			-	11,484.03	19,512.00	9,267.39	50,000.00	50,000.00	-	50,000.00						
Postage/Express Overnight Svcs	5820	601000		CT	180.00	-	180.00	-			200.00	800.00	600.00	800.00	Program expansion	Ongoing annual	ASP	Prison FTES	F	
General Advertising	5860	601000		CT					2,200.00	1,385.60	2,050.00	2,050.00	-	2,000.00	Program expansion	Ongoing annual	ASP		M	
Copy Machine - High Capacity				CT								7,000.00	7,000.00	7,000.00	Program expansion	One-time	ASP	Prison FTES	F	
Furniture				CT								17,750.00	17,750.00	17,750.00	Program expansion	One-time	ASP	Measure J	F	
Flat Screen TV - 2				CT								1,500.00	1,500.00		Planning initiative	One-time	ASP		I	
Oth Equipment Maint Agreements				CT								1,500.00	1,500.00	1,500.00	Program expansion	One-time	ASP	Prison FTES	F	
Instructional Supplies	4310	601000		CT									-	1,250.00				Prison FTES		
													-							
													-							
													-							
													-							
													-							
													-							
Total					2,470.00	2,970.68	6,870.00	21,649.05	28,112.00	18,737.53	63,195.00	94,150.00	30,955.00	74,800.00	18,250.00					

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

Fund: GU001

Organization Code: 41CDL1-Distance Learning

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	Section/ Division Plan Supported (GU001)	Section/ Division Plan Supported (Other)	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	CTL001	CI	-	2,100.00			2,100.00	-	2,600.00	2,100.00	(500.00)	2,100.00						P
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CL					-	2,100.00			-							
Non-Library/Magazines/Bks/Prdcls	4211	601000		CI	450.00	-							-							
Non-Library/Magazines/Bks/Prdcls	4211	601000		CL	250.00	-	250.00	-					-							
Inst Supplies & Materials	4310	601000		CL			500.00	-					-							
All Computer Software	4312	601000		CL	-	165.00							-							
Non-Inst Supplies & Materials	4313	601000		CI	250.00	75.72	-	43.19					-							
Non-Inst Supplies & Materials	4313	601000		CL	1,600.00	666.35			500.00	38.02	200.00	150.00	(50.00)	150.00						
Oth Instructional Consulting Servs	5159	601000		CL			2,750.00	-					-							
Employee Travel	5220	601000		CI	-	363.99	-	3,778.16	-	1,715.67			-							
Employee Travel	5220	601000		CL	4,000.00	162.67	5,000.00	523.68	5,000.00	1,817.95	4,500.00	4,500.00	-	4,500.00						P
Employee Travel DO	5220DT	601000		CK	130.00	-							-							
Employee Travel DO	5220DT	601000		CL	1,700.00	-	500.00	-					-							
Employee Travel DO	5220DT	601000		CM	295.00	-							-							
Institutional Dues/Memberships	5300	601000		CI			-	1,270.75					-							
Institutional Dues/Memberships	5300	601000		CL	450.00	535.00	6,025.00	595.00	750.00	495.00	850.00	495.00	(355.00)	495.00						P
Software Licensing/Maintenance	5650	601000		CL	525.00	259.03			-	298.00		4,000.00	4,000.00			subscription for Ally accessibility tool	Ongoing annual	ASP		
Postage/Express Overnight Svcs	5820	601000		CL	40.00	-							-							
General Advertising	5860	601000		CL					2,500.00	-		2,500.00	2,500.00		2,500.00	Program expansion	Ongoing annual			M
Computer/Technology Equipment	6412	601000		CI					1,300.00	-			-							
Computer/Technology Equipment	6412	601000		CL					-	1,408.92			-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
Total					9,690.00	4,327.76	15,025.00	6,210.78	12,150.00	7,873.56	8,150.00	13,745.00	5,595.00	7,245.00	2,500.00					

Page 21

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

Fund: GU001

Organization Code: 41ELS0 - Dean, Liberal Arts & Science

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	601000		CI							300.00	300.00	-	300.00						
Employee Travel	5220	601000		CI							8,000.00	8,000.00	-	8,000.00						
Employee Travel DO	5220DT	601000		CB							200.00	200.00	-	200.00						
Employee Travel DO	5220DT	601000		CI							200.00	200.00	-	200.00						
Employee Travel DO	5220DT	601000		CK							200.00	200.00	-	200.00						
Employee Travel DO	5220DT	601000		CM							200.00	200.00	-	200.00						
Employee Travel DO	5220DT	601000		CS							200.00	200.00	-	200.00						
Employee Travel DO	5220DT	601000		CT							200.00	200.00	-	200.00						
Food/Meetings	5230	601000		CI							200.00	200.00	-	200.00						
Institutional Dues/Memberships	5300	601000		CI							300.00	300.00	-	300.00						
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
Total					-	-	-	-	-	-	10,000.00	10,000.00	-	10,000.00						

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

Fund: GU001

Organization Code: 41ECM1-Communications

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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-Cont Substitute	1350	150100	CTL001	CI					-	207.60			-							
Non-Inst Supplies & Materials	4313	150100		CI	500.00	-							-							
Institutional Dues/Memberships	5300	150100		CI	100.00	100.00	100.00	100.00	100.00	-	100.00	100.00	-	100.00				ECCTYC Membership		P
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
Total					600.00	100.00	100.00	100.00	100.00	207.60	100.00	100.00	-	100.00	-					

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

Fund: GU001

Organization Code: 41EHP1-Honors/PTK

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	499900	CHONOR	CB	-	810.00	-	345.00					-								
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CI	14,450.00	10,470.00	5,000.00	1,350.00	5,000.00	1,860.00			-								
Acad Emp - Non-Inst Non Cont	1419	499900	CPTK	CI	3,076.77	3,674.72	3,076.77	3,693.80	3,076.77	3,761.40			-								
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					-								
Acad Emp - Non-Inst Non Cont	1419	601000	CHONOR	CI						5,000.00		5,000.00	-	5,000.00							
Acad Emp - Non-Inst Non Cont	1419	601000	CPTK	CI						7,500.00		7,500.00	-	7,500.00							
Non-Library/Magazines/Bks/Prdcls	4211	499900	CPTK	CI				84.78					-								
Non-Inst Supplies & Materials	4313	499900	CHONOR	CI	500.00	193.82	500.00	200.76	200.00	47.53			-								
Non-Inst Supplies & Materials	4313	499900	CPTK	CI	-	327.81		262.60		425.97			-								
Non-Inst Supplies & Materials	4313	601000	CHONOR	CI							200.00	200.00	-	200.00							
Non-Inst Supplies & Materials	4313	601000	CPTK	CI							300.00	300.00	-	300.00							
Student Travel	5212	499900	CHONOR	CI	500.00	956.44	400.00	764.09		1,536.50			-								
Student Travel	5212	601000	CHONOR	CI							1,500.00	1,500.00	-	1,500.00							
Employee Travel	5220	499900	CHONOR	CI	900.00	480.62	800.00	363.69	2,800.00	384.31		5,000.00	5,000.00	5,000.00		Planning initiative	One-time	AUP		P	
Employee Travel	5220	601000	CHONOR	CI							300.00	300.00	-	300.00							
Food/Meetings	5230	499900	CHONOR	CI	1,000.00	810.00				377.94		300.00	300.00			Planning initiative	Ongoing annual	AUP			
Food/Meetings	5230	499900	CPTK	CI	400.00	512.40						500.00									
Food/Meetings	5230	601000	CHONOR	CI							900.00	900.00	-	1,000.00							
Food/Meetings	5230	601000	CPTK	CI							500.00	500.00	-	500.00							
Institutional Dues/Memberships	5300	499900	CHONOR	CI	100.00	120.00	150.00	120.00	200.00	120.00			-								
Institutional Dues/Memberships	5300	601000	CHONOR	CI							200.00	200.00	-	200.00							
													-								
													-								
													-								
													-								
													-								
													-								
													-								
Total					20,926.77	20,005.81	9,926.77	8,294.72	11,276.77	8,513.65	16,400.00	22,200.00	5,300.00	21,500.00	-						

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

Fund: GU001

Organization Code: 41ELC1-Learning Center

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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-Inst Non-Cont Stipend/Othr	1340	611000	CTL001	CB	-	7,677.20	7,680.00	6,960.00	10,560.00	10,483.20	7,438.65	9,420.00	1,981.35	7,438.65		Program expansion	Ongoing annual	AUP			
Acad Emp-Inst Non-Cont Stipend/Othr	1340	611000	CTL001	CM	-	7,981.76	7,680.00	6,960.00	10,560.00	10,483.20	7,438.65	9,420.00	1,981.35	7,438.65		Program expansion	Ongoing annual	AUP			
Acad Emp-Inst Non-Cont Stipend/Othr	1340	611000	CTL001	CT					3,840.00	-	2,700.00	-	(2,700.00)								
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CK	16,400.00	-	-	-				-	-								
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CB	7,680.00	-	-	-				-	-								
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CK	-	14,145.00	16,400.00	-				-	-								
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CM	7,680.00	-	-	-				-	-								
Non-Inst Students	2392	089900	CTL001	CI	14,200.00	13,187.25	14,989.00	10,240.00				-	-								
Non-Inst Students	2392	089900	CTL001	CK	6,200.00	5,422.50	6,545.00	6,540.00				-	-								
Cls Oth - Temp	2399	611000	CTL001	CI					-	3,020.39		-	-								
Cls Oth - Temp	2399	611000	CTL001	CK	3,840.00	-						-	-								
Inst Students	2411	089900	CTL001	CI	28,500.00	27,461.25	30,084.00	25,974.58	37,084.00	28,294.93	24,256.50	28,000.00	3,743.50	28,000.00		Planning initiative	Ongoing annual	AUP			
Inst Students	2411	089900	CTL001	CK				5,568.80	7,045.00	3,195.88	1,500.00	1,500.00	-	1,500.00							
Inst Students	2411	089900	CTL001	CT					-	1,299.75	500.00	500.00	-	500.00							
Non-Inst Supplies & Materials	4313	611000		CB				292.08	200.00	-	150.00	150.00	-	150.00							
Non-Inst Supplies & Materials	4313	611000		CI	700.00	698.66	700.00	373.53	900.00	2,036.15	900.00	800.00	(100.00)	800.00							
Non-Inst Supplies & Materials	4313	611000		CK	150.00	-	150.00	132.02	150.00	-	150.00	150.00	-	150.00							
Non-Inst Supplies & Materials	4313	611000		CM					200.00	-	150.00	150.00	-	150.00							
Non-Inst Supplies & Materials	4313	611000		CT							250.00	250.00	-	250.00							
Employee Travel	5220	611000		CB				64.00				-	-								
Employee Travel	5220	611000		CI					2,375.00	2,132.01		-	-								
Employee Travel DO	5220DT	611000		CB				264.02	320.00	-	320.00	250.00	(70.00)	250.00							
Employee Travel DO	5220DT	611000		CI				55.28				-	-								
Employee Travel DO	5220DT	611000		CK	100.00	-	100.00	18.81				-	-								
Employee Travel DO	5220DT	611000		CM					320.00	-	320.00	250.00	(70.00)	250.00							
Software Licensing/Maintenance Svcs	5650	190200		CI					10,200.00	-	-	-	-								
Software Licensing/Maintenance Svcs	5650	611000		CL					-	8,160.00	8,160.00	8,160.00	-	8,160.00							
Total					85,450.00	76,573.62	84,328.00	63,443.12	83,754.00	69,105.51	54,233.80	59,000.00	4,766.20	55,037.30	-						

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

Fund: GU001

Organization Code: 41ELI1-Library

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	CTL001	CL	-	1,350.00							-							
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CB	15,360.00	7,680.00	15,360.00	-	11,520.00	-	7,680.00	7,680.00	-	-						
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CI	-	12,060.00	2,160.00	-	-	8,405.20	-	3,840.00	3,840.00	-		Other-please key in explanation	Ongoing annual	summer adjunct librarian coverage		
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CK	15,360.00	15,146.40			-	11,040.60	7,680.00	11,520.00	3,840.00	7,680.00		Program expansion	Ongoing annual	If our request for another FT doesn't happen		
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CM	15,360.00	7,680.00	15,360.00	-	11,520.00	-	7,680.00	7,680.00	-							
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CT					-	5,519.40		11,520.00	11,520.00	26,880.00		Program expansion	Ongoing annual	If our request for another FT doesn't happen		
Non-Inst Supplies & Materials	4313	612000		CB					250.00	216.00			-							
Non-Inst Supplies & Materials	4313	612000	17MCP	CI							2,400.00		(2,400.00)							
Non-Inst Supplies & Materials	4313	612000		CI	250.00	222.70	150.00	146.93	250.00	496.01	250.00	250.00	-	250.00					general supplies IWV	
Non-Inst Supplies & Materials	4313	612000	17MCP	CK			150.00	150.00			800.00		(800.00)							
Non-Inst Supplies & Materials	4313	612000		CT					-	1,192.40		100.00	100.00	100.00		Program expansion	Ongoing annual	toner for new printer Tehach		I
Employee Travel	5220	612000		CI	-	26.60	-	1,178.55	2,000.00	2,133.54		4,000.00	4,000.00		4,000.00			Equity		P
Employee Travel DO	5220DT	612000		CB			-	23.18					-							
Employee Travel DO	5220DT	612000		CI	400.00	26.84	400.00	-	250.00	19.94	250.00	250.00	-	250.00			Ongoing annual			
Employee Travel DO	5220DT	612000		CK	-	14.81			-	13.89			-							
Employee Travel DO	5220DT	612000		CM			-	35.19					-							
Institutional Dues/Memberships	5300	612000		CI	150.00	150.00	150.00	150.00	150.00	150.00	150.00		(150.00)							
Software Licensing/Maintenance	5650	612000		CI	11,100.00	9,536.77	11,600.00	9,456.57	11,600.00	9,110.69	10,000.00	10,500.00	500.00	10,500.00		Vendor price increase	Ongoing annual			
Other Services & Expenses	5890	612000		CI					-	7.98			-							
Library Books	6310	612000	16MCP	CI			5,000.00	4,999.58					-							
Library Books	6310	612000		CI	14,000.00	13,323.58	14,000.00	13,993.09	14,000.00	13,993.83	40,000.00	42,000.00	14,000.00	14,000.00	14,000.00	Other-please key in explanation	Ongoing annual	we reduced last year as a one-time reduction		
Magazines & Periodicals	6311	612000		CI	35,000.00	33,798.35	38,000.00	32,085.31	39,900.00	36,895.44	40,000.00	42,000.00	2,000.00	42,000.00		Vendor price increase	Ongoing annual			
Other Equipment	6419	612000		CT					1,200.00	-		1,300.00	1,300.00	-		Program expansion	One-time	Printer		F/I
Other Equipment	6419FA	612000	16MCP	CI			-	22,692.25				9,000.00	9,000.00	-		Replacement Plan	One-time	laptop replacement		I
Other Equipment	6419FA	612000	16MCP	CK			23,000.00	-				3,000.00	3,000.00	-		Program expansion	One-time	laptops		I
Other Equipment	6419	612000		CB								18,000.00	18,000.00	-		Replacement Plan	One-time	replacement wall BESCC		F
													-							
													-							
													-							
Total					106,980.00	101,016.05	125,330.00	84,910.65	92,765.00	89,299.97	76,890.00	144,640.00	67,750.00	87,660.00	18,000.00					

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

Fund: GU001

Organization Code: 41EMA1-Mathematics

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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		
Whiteboards at KRV												5,000.00	-	-						F
Total					-	-	-	-	-	-	-	5,000.00	5,000.00	-	-					5,000.00

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

Fund: GU001

Organization Code: 41EPH1-PE/Health

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	499900	CHONOR	CI	-	270.00							-							
Inst Supplies & Materials	4310	083500		CI	1,000.00	1,098.44	1,200.00	-	2,000.00	1,886.64	2,000.00	2,000.00	-							
Other Maintenance/Repairs	5690	083500		CI	1,500.00	822.74	1,100.00	-	1,000.00	-	1,000.00	4,000.00	3,000.00	4,000.00		our new equipment needs a maintance	Ongoing annual	AUP		
Other Equipment	6419	083500	16MCP	CI			18,035.00	-					-							
Other Equipment	6419FA	083500	16MCP	CI			15,400.00	32,990.89				25,350.00	25,350.00							
													-							
													-							
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													-							
Total					2,500.00	2,191.18	35,735.00	32,990.89	3,000.00	1,886.64	3,000.00	31,350.00	28,350.00	4,000.00	25,350.00					

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	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	-	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	-	9,000.00						
Inst Supplies & Materials	4310	040100		CK	1,500.00	81.52	500.00	-	1,000.00	-	500.00	-	(500.00)	-	1,500.00					
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	-	1,500.00						
Inst Supplies & Materials	4310	040100		CS	500.00	198.08	500.00	-	500.00	-	500.00	-	(500.00)	-	500.00					
Inst Supplies & Materials	4310	040100		CI								260.00	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	655.00	Replacement Plan	One-time	The Biology program requires 1 new Muscle Figure			
Inst Supplies & Materials	4310	040100		CI								524.00	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	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	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)	50.00						
Inst Supplies & Materials	4310	190100		CK	200.00	-			400.00	25.00	200.00	50.00	(150.00)	50.00						
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)	1,000.00						
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	5,000.00						
Inst Supplies & Materials	4310	190500		CM	500.00	506.23			1,100.00	884.35	1,000.00	800.00	(200.00)	800.00						
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)	100.00						
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	-	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)	1,250.00						
Other Maintenance/Repairs	5690	040100		CM	750.00	-	750.00	495.06	500.00	415.00	500.00	500.00	-	500.00						
Total					30,625.00	14,989.78	23,775.00	22,417.78	26,500.00	24,179.00	24,700.00	24,489.00	(211.00)	24,489.00	-					

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	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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/Prcls	4211	220200		CK				113.18				-	-							
Inst Supplies & Materials	4310	220200		CI			785.00	1,349.56				-	-							
Inst Supplies & Materials	4310	220220		CI			450.00					-	-							
												-	-							
												-	-							
												-	-							
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												-	-							
Total																				

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

Fund: GU001

Organization Code: 41EVP1-Visual & Performing Arts

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	499900	CHONOR	CI																
Oth Indr Inst Temp	2499	100400	CTL001	CI	1,500.00	1,149.73	1,060.00	937.50	1,000.00	1,164.09	1,000.00	1,000.00	-	1,000.00						
Inst Supplies & Materials	4310	100200		CB	1,500.00	1,045.22	1,500.00	1,607.55	1,500.00	1,333.02	1,500.00	1,500.00	-	1,500.00						
Inst Supplies & Materials	4310	100200		CI	15,000.00	13,689.66	12,000.00	12,035.14	13,000.00	12,698.72	13,000.00	15,500.00	2,500.00	14,000.00	Program expansion	Ongoing annual	Dept is reactivating sculpture II. Needs additional funds for the lab			
Inst Supplies & Materials	4310	100200		CK	800.00	739.01	500.00	430.33	500.00	377.41	700.00	700.00	-	500.00						
Inst Supplies & Materials	4310	100200		CM	500.00	715.99	1,000.00	838.07	1,000.00	807.40	1,500.00	1,500.00	-	1,500.00						
Inst Supplies & Materials	4310	100200		CS			200.00	-		200.00			-							
Inst Supplies & Materials	4310	100200		CT						192.08			-							
Inst Supplies & Materials	4310	100230		CI	800.00	-							-							
Inst Supplies & Materials	4310	100400		CI	1,000.00	568.03	500.00	426.98	500.00	707.24	500.00	1,000.00	500.00	700.00	Absorbing previous initiative/expansion	Ongoing annual	Other (be specific) Music often exceeds budget. Would like increase to refelect actual use of funds			
Inst Supplies & Materials	4310	100400		CM	1,000.00	-							-							
Inst Supplies & Materials	4310	100400		CT	-	165.58					500.00	500.00	-	500.00						
Non-Inst Supplies & Materials	4313	100200		CI	2,000.00	9,853.65	1,500.00	1,395.06	2,000.00	1,613.06	2,000.00	2,000.00	-	2,000.00						
Non-Inst Supplies & Materials	4313	100200		CM					-	119.92	500.00	500.00	-	200.00						
Non-Inst Supplies & Materials	4313	100400		CI			600.00	-					-							
Employee Travel DO	5220DT	100200		CB	200.00	-							-							
Employee Travel DO	5220DT	100200		CI	200.00	-							-							
Employee Travel DO	5220DT	100200		CM	200.00	-							-							
Food/Meetings	5230	100200		CB					-	34.90			-							
Other Maintenance/Repairs	5690	100200		CI			-	368.05					-							
Other Maintenance/Repairs	5690	100400		CI	500.00	-							-							
Printing/Duplicating Service	5861	100200		CB					-	8.62			-							
Printing/Duplicating Service	5861	100200		CI				97.43		131.13	150.00	150.00	-	150.00						
Computer/Technology Equipment	6412	100200		CI			500.00						-							
Other Equipment	6419	100200		CI	12,700.00	1,367.20							-							
Other Maintenance/Repairs	5683	100200		CI								2,000.00	2,000.00		Replacement Plan	One-time	Need equipment and contractor fees to attach forge and power supplies to various equipment pieces.			
Non-Inst Supplies & Materials	4313	100200		CK								500.00	500.00	200.00	Program expansion	Ongoing annual	#####			
Non-Inst Supplies & Materials	4313	100200		CB								500.00	500.00	200.00	Program expansion	Ongoing annual	#####			
Total					37,900.00	29,294.07	19,360.00	18,136.11	19,700.00	19,487.59	21,350.00	27,350.00	6,000.00	22,450.00						

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

Fund: GU001

Organization Code: 420VS0-VP Student Services

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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		
Class Non-Instr Overtime	2393	645000	CTL001	CI					-	94.98			-							
Cls Oth - Temp	2399	645000	CTL001	CI	200.00	-	200.00	-	200.00	-	200.00	200.00	-	200.00						
Non-Library/Magazines/Bks/Prdcls	4211	645000		CI	250.00	358.01	200.00	-	200.00	-	100.00	100.00	-	100.00						
Non-Inst Supplies & Materials	4313	645000		CI	650.00	477.00	500.00	249.78	500.00	85.51	350.00	350.00	-	350.00						
Employee Travel	5220	645000		CI	9,000.00	7,837.38	5,000.00	5,438.21	5,000.00	4,714.05	5,500.00	5,500.00	-	5,500.00						
Employee Travel DO	5220DT	645000		CI	-	127.68			-	137.46		500.00	500.00	500.00			Other-please key in explanation	Ongoing annual	Other-Disrict Travel for Chancellor/VP Meetings	
Employee Travel DO	5220DT	645000		CK				18.81												
Food/Meetings	5230	645000		CI	600.00	271.57	350.00	89.45	200.00	61.31	200.00	200.00	-	200.00						
Institutional Dues/Memberships	5300	645000		CI	300.00	300.00	300.00	300.00	300.00	300.00	400.00	400.00	-	400.00						
General Advertising	5860	645000		CI					-	275.00										
Total					11,000.00	9,371.64	6,550.00	6,096.25	6,400.00	5,668.31	6,750.00	7,250.00	500.00	7,250.00	-					

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

Fund: GU001

Organization Code: 424AR1-Admissions & Records

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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		
Class Non-Instr Overtime	2393	620000		CI			-	42.39												
Cls Oth - Temp	2399	620000	CTL001	CI			-	10,662.15	-	14,100.81										
Non-Inst Supplies & Materials	4313	620000		CI	2,000.00	1,566.21	2,000.00	4,742.11	2,800.00	2,916.30	5,000.00	5,000.00	-	4,000.00						
Paper	4314	620000		CI	2,500.00	-	2,500.00	-	2,800.00	3,311.35	1,000.00	1,000.00	-	1,000.00						
Employee Travel	5220	620000		CI	2,000.00	1,809.69	2,800.00	2,763.91	3,500.00	2,851.40	3,000.00	3,000.00	-	3,000.00						
Employee Travel DO	5220DT	620000		CB			100.00	-	100.00	-		500.00	500.00	-						
Employee Travel DO	5220DT	620000		CI	400.00	-	300.00	-	300.00	-			-	500.00						
Employee Travel DO	5220DT	620000		CK	-	38.10	100.00	-	100.00	-			-							
Food/Meetings	5230	620000		CK			-	72.08					-							
Institutional Dues/Memberships	5300	620000		CI	200.00	200.00	200.00	200.00	200.00	-	200.00	200.00	-	200.00						
Software Licensing/Maintenance	5650	620000		CI	300.00	300.00	300.00	300.00	300.00	-	300.00	300.00	-	300.00						
Cash Over - Short	5870	620000		CI	100.00	(7.55)	100.00	4.00	100.00	7.00	100.00	100.00	-	100.00						
Other Services & Expenses	5890	620000		CI							10,000.00	10,000.00	-	10,000.00						
Prior Periods Adjustments	5895	620000		CI			-	(380.80)					-							
Total					7,500.00	3,906.45	8,400.00	18,405.84	10,200.00	23,186.86	19,600.00	20,100.00	500.00	19,100.00	-					

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

Fund: GU001

Organization Code: 424FA1-Financial Aid

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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 Students	2392	646000	CTL001	CI	10,000.00	9,324.00	10,000.00	3,886.30	10,000.00	-	10,000.00	10,000.00	-	10,000.00						
Non-Inst Students	2392	646000	CTL001	CK			-	1,970.00	-	2,696.01			-							
Cls Oth - Temp	2399	646000	CTL001	CI					-	1,170.80			-							
Non-Inst Supplies & Materials	4313	646000		CI	3,000.00	1,695.79	3,000.00	2,664.01	1,500.00	1,552.12	1,500.00	1,500.00	-	1,500.00						
Non-Inst Supplies & Materials	4313	646000		CK	500.00	-	500.00	-	400.00	-	400.00	400.00	-	400.00						
Employee Travel	5220	646000		CB					-	160.99			-							
Employee Travel	5220	646000		CI	3,500.00	1,024.90	3,500.00	2,459.91	3,500.00	2,109.95	3,500.00	4,000.00	500.00	4,000.00			Planning initiative	Ongoing annual	AUP	P
Employee Travel DO	5220DT	646000		CB	500.00	397.20	500.00	623.21	500.00	486.02		500.00	500.00		500.00					
Employee Travel DO	5220DT	646000		CI	250.00	26.26	500.00	22.13	500.00	216.98		250.00	250.00		600.00					
Employee Travel DO	5220DT	646000		CK	-	28.35	-	118.10	200.00	15.51		150.00	150.00		150.00					
Employee Travel DO	5220DT	646000		CM			-	90.74	-	143.98		150.00	150.00		150.00					
Employee Travel DO	5220DT	646000		CS	-	29.83	500.00	121.51	200.00	31.96		100.00	100.00		100.00					
Employee Travel DO	5220DT	646000		CT	-	11.85	-	131.86	200.00	13.86		600.00	600.00		250.00					
Food/Meetings	5230	646000		CI			-	-	-	43.96		250.00		250.00			Other-please key in explanation- College car gas for Directors monthly meetings at District. Previously not charged because Director used own vehicle and lived in Cal city. Workshops increased in 1617 and funds had to be moved from other accounts or solicited from other funding sources.			P
Total					17,750.00	12,538.18	18,500.00	12,087.77	17,000.00	8,642.14	15,400.00	17,900.00	2,250.00	16,750.00	1,150.00					

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

Fund: GU001

Organization Code: 424VA1-Veterans Affairs

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	648000		CI	1,000.00	543.05	500.00	325.58	500.00	204.55	500.00	500.00	-	500.00							
Employee Travel	5220	648000		CI	3,500.00	58.99			-	28.85		600.00	600.00	600.00			Region IX has developed a Veterans Administration group that meets monthly for updates, addressing issues in CA, and collaboration with peers at other community colleges. The Financial Aid Technician Certifying Official will attend these meetings.	Ongoing annual	Other (be specific)		P
Food/Meetings	5230	648000		CI	500.00	-			200.00	-	200.00	200.00	-	200.00							
Institutional Dues/Memberships	5300	648000		CI	75.00	75.00	75.00	75.00	75.00	-	75.00	75.00	-	75.00							
Total					5,075.00	677.04	575.00	400.58	775.00	233.40	775.00	1,375.00	600.00	1,375.00	-						

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

Fund: GU001

Organization Code: 42BSA1-Student Activities

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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/Magazines/Bks/Prdcls	4211	696041		CI	55.00	-	55.00	-					-							
Non-Inst Supplies & Materials	4313	696041		CI	750.00	530.62	750.00	624.74	250.00	23.80	250.00	250.00	-	250.00						
Employee Travel	5220	696041		CI	3,000.00	-	3,000.00	2,357.24	2,500.00	388.48	2,500.00	2,500.00	-	2,500.00						
Employee Travel DO	5220DT	696041		CI	50.00	-							-							
Employee Travel DO	5220DT	696041		CK					-	13.94			-							
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Total					3,855.00	530.62	3,805.00	2,981.98	2,750.00	426.22	2,750.00	2,750.00	-	2,750.00	-					

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

Fund: GU001

Organization Code: 42FCG1-Counseling

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	631000	CTL001	CI	42,240.00	-	22,020.00	-	10,000.00	-	5,000.00	5,000.00	-	7,500.00						
Acad Emp - Non-Inst Non Cont	1419	631000	CTL001	CK	3,840.00	4,158.00	6,500.00	-					-							
Acad Emp - Non-Inst Non Cont	1419	631000	CTL001	CS	24,000.00	1,440.00							-							
Class Non-Instr Overtime	2393	631000		CI			-	40.73					-							
Class Non-Instr Overtime	2393	631000		CS					-	22.09			-							
Class Non-Instr Overtime	2393	631000		CT					-	125.20			-							
Cls Oth - Temp	2399	631000	CTL001	CI			-	16,425.24		1,936.53			-							
Non-Inst Supplies & Materials	4313	631000	17MCP	CI					-	3,767.02			-							
Non-Inst Supplies & Materials	4313	631000		CI	1,500.00	3,953.70	1,000.00	1,342.61	2,000.00	-	4,500.00	4,500.00	-	-						
Employee Travel	5220	631000		CI	1,200.00	-	2,500.00	4,847.09	4,000.00	-	2,000.00	2,000.00	-	2,000.00						
Employee Travel DO	5220DT	631000		CB	180.00	-	350.00	-	350.00	133.32			-							
Employee Travel DO	5220DT	631000		CI			-	194.16	-	229.01			-							
Employee Travel DO	5220DT	631000		CK			125.00	-	125.00	-			-							
Employee Travel DO	5220DT	631000		CS			255.00	97.18	255.00	139.54			-							
Employee Travel DO	5220DT	631000		CT	-	22.00	-	199.54	-	115.11			-							
Food/Meetings	5230	631000		CI	600.00	107.42	600.00	2,732.12	300.00	1,229.65	2,800.00	2,800.00	-		2,800.00					
Software Licensing/Maintenance	5650	631000		CI	195.00	-	195.00	-					-							
Postage/Express Overnight Svcs	5820	631000		CI	-	63.04							-							
Other Services & Expenses	5890	631000		CI	650.00	-							-							
Computer/Technology Equipment	6412	631000		CI			-	4,709.47					-							
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Total					74,405.00	9,744.16	33,545.00	30,588.14	17,030.00	7,697.47	14,300.00	14,300.00	-	9,500.00	2,800.00					

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

Fund: GU001

Organization Code: 42FTC1-Transfer Center

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	633000		CI	1,200.00	615.16	800.00	-	1,000.00	-			-							
Student Travel	5212	633000		CI	-	91.43	-	110.46	300.00	-			-							
Employee Travel	5220	633000		CB	-	425.85							-							
Employee Travel	5220	633000		CI	2,200.00	843.87	2,250.00	365.10	2,040.00	-	500.00	500.00	-	500.00						
Employee Travel	5220	633000		CK	-	339.60	330.00	402.15					-							
Employee Travel	5220	633000		CS			210.00	-					-							
Food/Meetings	5230	633000		CI	300.00	144.50	250.00	167.19	250.00	-	250.00	250.00	-	250.00						
Institutional Dues/Memberships	5300	633000		CI	75.00	75.00	75.00	100.00	75.00	100.00	75.00	75.00	-	75.00						
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Total					3,775.00	2,535.41	3,915.00	1,144.90	3,665.00	100.00	825.00	825.00	-	825.00	-					

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

Fund: GU001

Organization Code: 42GAT0-General Athletics

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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 Down List	Frequency	Select Planning Document or Provide Data-supported Rationale			
Acad Emp - Non-Inst Non Cont	1419	696041	CTL001	CI					-	3,933.05			-								
Acad Emp - Non-Inst Non Cont	1419	696041		CI					-	1,344.00			-								
Non-Library/Magazines/Bks/Prdcls	4211	696041		CI	275.00	-			275.00	130.96	200.00	200.00	-	200.00							
Non-Inst Supplies & Materials	4313	696041		CI	4,800.00	4,781.24	6,500.00	2,216.51	4,800.00	3,965.59	5,000.00	5,000.00	-	5,000.00							
Employee Travel	5220	696041		CI	5,000.00	3,319.36	3,500.00	3,842.86	3,500.00	4,088.34	3,500.00	4,000.00	500.00	4,000.00			Planning initiative	Ongoing annual	AUP Training/conference	P	
Employee Travel DO	5220DT	696041		CI					-	59.00			-								
Food/Meetings	5230	696041		CI	500.00	-	-	720.00	150.00	-	150.00	150.00	-	150.00							
Institutional Dues/Memberships	5300	696041		CI	5,995.00	6,294.00	6,000.00	6,824.00	5,995.00	7,494.00	7,000.00	7,000.00	-	7,000.00							
Consortium Dues/Memberships	5310	696041		CI	1,000.00	-	1,000.00	-					-								
Other Services & Expenses	5890	696041		CI					1,000.00	-			-	3,000.00							
Other Equipment	6419	696041	17MCP	CI							4,500.00	8,000.00	3,500.00				Program expansion	One-time	John Deere Gator or club car Paint and Decals for gym branding Video equipment TV Monitors	Measure J	IT IT
Other Equipment	6419	696041		CI	3,200.00	3,168.84	800.00	-				5,000.00	-								
												1,000.00	-								
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Total					20,770.00	17,563.44	17,800.00	13,603.37	15,720.00	21,014.94	20,350.00	32,350.00	4,000.00	19,350.00	7,000.00						

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

Fund: GU001

Organization Code: 42GAM1-Men's Baseball

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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-Inst Non-Cont Stipend/Othr	1340	696041	CTL001	CI	9,616.00	7,459.47	4,000.00	-	4,000.00	-	10,400.00	10,400.00	-	10,400.00						
Non-Admin Non-Inst Prof Expt	2394	696041	CTL001	CI	10,000.00	11,490.00	-	11,950.00	4,000.00	4,600.00	-	4,000.00	4,000.00	-		Absorbing previous initiative/expansion				
Direct Inst Prof Expt	2412	696041	CTL001	CI	-	2,000.70							-							
Inst Supplies & Materials	4310	696041		CI	3,500.00	18,901.14	8,000.00	7,322.41	3,500.00	5,552.56	7,000.00	7,000.00	-	7,000.00		Uniform cycle?	Ongoing periodic			
Non-Inst Supplies & Materials	4313	696041		CI	-	873.08	500.00	1,129.32	-	757.76	1,200.00	1,000.00	(200.00)	1,000.00						
Maint & Repairs Supplies	4315	696041		CI	500.00	1,495.93			500.00	-	1,300.00	1,300.00	-	2,000.00						
Athletic Officials	5107	696041		CI	5,000.00	3,642.76	6,000.00	4,334.76	4,500.00	5,825.00	4,500.00	5,500.00	1,000.00	5,500.00		Vendor price increase				
Student Travel	5212	696041		CI	22,000.00	19,188.69	21,000.00	20,310.02	22,000.00	23,844.88	22,000.00	23,000.00	1,000.00	23,000.00		Program expansion				
Employee Travel	5220	696041	SSPDOT	CI			-	447.12					-							
Employee Travel	5220	696041		CI	3,500.00	2,766.06	4,000.00	6,065.55	3,500.00	3,164.89	4,000.00	6,000.00	2,000.00	6,000.00		Planning initiative	Ongoing annual	AUP Coaching/Leadership Course		P
Employee Travel	5220	696041								201.58			-							
Institutional Dues/Memberships	5300	696041		CI	200.00	185.00	500.00	115.00	200.00	205.00	205.00	205.00	-	205.00						
Grounds Maintenance	5681	696041	17MCP	CI							15,000.00		(15,000.00)							
Physical Examinations/Tests	5813	696041		CI	1,500.00	650.00	1,500.00	925.00	1,000.00	200.00	500.00	1,000.00	500.00	1,000.00		Vendor price increase				
Other Equipment	6419	696041	16MCP	CI			2,000.00	1,999.55				2,000.00	2,000.00	2,000.00		Program expansion	One-time	Storage Container		
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Total					55,816.00	68,652.83	47,500.00	54,598.73	43,200.00	44,351.67	66,105.00	61,405.00	(4,700.00)	58,105.00	-					

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

Fund: GU001

Organization Code: 42GAM2-Men's Basketball

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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-Inst Non-Cont Stipend/Othr	1340	696041	CTL001	CI					4,000.00	4,000.00	6,400.00	6,400.00	-	6,400.00						
Inst Supplies & Materials	4310	696041		CI					4,000.00	7,428.94	5,553.00	5,500.00	(53.00)	4,000.00						
Non-Inst Supplies & Materials	4313	696041		CI					500.00	-	758.00	700.00	(58.00)	700.00						
Athletic Officials	5107	696041		CI					4,000.00	3,815.00	3,500.00	4,000.00	500.00	4,000.00	Absorbing previous initiative/expansion	One-time	Cost of officials based on previous season of play			
Student Travel	5212	696041		CI					9,000.00	9,300.71	13,000.00	12,000.00	(1,000.00)	11,000.00						
Employee Travel	5220	696041		CI					3,500.00	907.42	3,500.00	3,500.00	-	2,500.00						
Institutional Dues/Memberships	5300	696041		CI					-	325.00	-	325.00	325.00	325.00	Absorbing previous initiative/expansion	One-time	Dues were not included in previous budget but are incurred annually			
Physical Examinations/Tests	5813	696041		CI					500.00	250.00	500.00	500.00	-	500.00						
Other Equipment	6419	696041		CI					500.00	-	-	3,000.00	3,000.00	-	3,000.00	Replace yellow wall padding with school colored and logo padding	One-time		Measure J	
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Total					-	-	-	-	26,000.00	26,027.07	33,211.00	35,925.00	2,714.00	29,425.00	3,000.00					

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

Fund: GU001

Organization Code: 42GAW1-Women's Softball

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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-Inst Non-Cont Stipend/Ot	1340	696041	CTL001	CI					4,000.00	6,400.00	30,470.00	30,470.00	-	28,376.00						
Inst Supplies & Materials	4310	696041		CI					4,650.00	12,039.39	3,600.00	4,000.00	400.00	4,000.00			Absorbing previous initiative/expansion	Ongoing annual		
Non-Inst Supplies & Materials	4313	696041		CI					500.00	41.95	200.00	200.00	-	200.00						
Athletic Officials	5107	696041		CI					5,000.00	2,125.00	2,990.00	4,000.00	1,010.00	4,000.00			Absorbing previous initiative/expansion	Ongoing annual	Inaccurate budget in previous year	
Student Travel	5212	696041		CI					9,000.00	1,164.56	9,000.00	10,000.00	1,000.00	10,000.00			Program expansion	Ongoing annual	AUP	
Employee Travel	5220	696041		CI					3,500.00	3,292.94	3,500.00	3,500.00	-	3,500.00						
Institutional Dues/Memberships	5300	696041		CI					-	120.00	120.00	120.00	-	120.00						
Physical Examinations/Tests	5813	696041		CI					500.00	125.00	400.00	300.00	(100.00)	300.00						
Other Equipment	6419	696041		CI					500.00	1,244.88		2,000.00	2,000.00	2,000.00			Fence Screens	One-time	AUP	
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Total									-	-	-	-	-	-						
									-	-	-	-	-	-						
									27,650.00	26,553.72	50,280.00	54,590.00	4,310.00	52,496.00	-					

Page 43

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

Fund: GU001

Organization Code: 42GAW3-Women's Soccer

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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-Inst Non-Cont Stipend/Ot	1340	696041	CTL001	CI	9,616.00	11,459.67	9,600.00	-	11,500.00	11,235.47	18,835.00	18,835.00	-	16,588.00						
Inst Supplies & Materials	4310	696041		CI	3,500.00	2,438.30	3,500.00	(147.73)	2,500.00	231.60	3,300.00	7,500.00	4,200.00	6,200.00			Replacement Plan- Uniforms	Ongoing periodic		
Non-Inst Supplies & Materials	4313	696041		CI	200.00	300.16			-	166.81	200.00	200.00	-	200.00						
Athletic Officials	5107	696041		CI	3,000.00	2,680.42	3,000.00	-	3,000.00	3,825.00	3,825.00	4,175.00	350.00	4,175.00			Vendor price increase		Based on 2017 CVC invoice	
Student Travel	5212	696041		CI	11,000.00	6,257.27	7,500.00	-	9,000.00	2,647.66	8,000.00	12,000.00	4,000.00	10,500.00			Program expansion, plan to travel 22 players	Ongoing annual	AUP	
Employee Travel	5220	696041		CI	2,000.00	4,072.13	2,500.00	-	3,000.00	57.73	3,000.00	3,000.00	-	3,000.00						
Food/Meetings	5230	696041		CI	-	336.00			-	287.00			-							
Institutional Dues/Memberships	5300	696041		CI	200.00	265.00	500.00	-	300.00	75.00	75.00	75.00	-	75.00						
Physical Examinations/Tests	5813	696041		CI	500.00	325.00	750.00	25.00	500.00	125.00	400.00	400.00	-	400.00						
Other Equipment	6419	696041		CI	1,500.00	-						6,000.00	6,000.00		6,000.00		Soccer Shelter	One-time	AUP	Measure J
												2,000.00	2,000.00		-		Storage Container			
												4,000.00	4,000.00		4,000.00		Scoreboard		Required for CCCAA contests	
												-	-		-					
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Total					31,516.00	28,133.95	27,350.00	(122.73)	29,800.00	18,651.27	37,635.00	58,185.00	20,550.00	45,138.00	6,000.00					

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

Fund: GU001

Organization Code: 42GAW4-Women's Volleyball

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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-Inst Non-Cont Stipend/Otl	1340	696041	CTL001	CI	9,616.00	7,459.47	9,600.00	5,623.71	11,500.00	11,635.47	18,835.00	18,835.00	-	16,588.00						
Acad Emp-Inst Non-Cont	1340	696041		CI			-	1,874.57	-	-			-							
Direct Inst Prof Expt	2412	696041	CTL001	CI	-	3,498.00							-							
Inst Oth Indr Prof Expt	2495	696041	CTL001	CI			-	3,866.50					-							
Inst Supplies & Materials	4310	696041		CI	3,000.00	2,113.16	2,400.00	2,831.61	2,500.00	1,360.90	3,300.00	3,300.00	-	2,700.00						
Non-Inst Supplies & Materials	4313	696041	17MCP	CI							3,000.00		(3,000.00)							
Non-Inst Supplies & Materials	4313	696041		CI	-	120.16	-	120.16					-							
Athletic Officials	5107	696041		CI	2,200.00	1,672.32	2,000.00	1,758.12	2,200.00	2,125.00	2,000.00	2,845.00	845.00	2,845.00	Vendor price increase	Ongoing annual	Based on 2017 CVC invoice			
Student Travel	5212	696041		CI	8,000.00	7,486.57	8,700.00	6,663.69	8,500.00	6,100.90	8,500.00	8,500.00	-	7,500.00						
Employee Travel	5220	696041		CI	1,500.00	3,032.72	2,500.00	3,678.47	2,500.00	4,391.98	2,700.00	2,700.00	-	1,700.00						
Food/Meetings	5230	696041		CI	-	336.00							-							
Institutional Dues/Memberships	5300	696041		CI	125.00	310.00	500.00	125.00	500.00	175.00	175.00	175.00	-	175.00						
Physical Examinations/Tests	5813	696041		CI	750.00	600.00	750.00	200.00	250.00	100.00	250.00	250.00	-	250.00						
Other Services & Expenses	5890	696041		CI			-	142.35					-							
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Total					25,191.00	26,628.40	26,450.00	26,884.18	27,950.00	25,889.25	38,760.00	36,605.00	(2,155.00)	31,758.00	-					

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

Fund: GU001

Organization Code: 430BS0-VP Finance/Administrative Services

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	672000		CI	250.00	61.12	100.00	154.47	100.00	13.33	100.00	100.00	-	100.00						
Employee Travel	5220	672000		CI	2,200.00	1,931.95	2,200.00	2,206.49	2,200.00	2,524.50	3,900.00	5,000.00	1,100.00	5,000.00						
Employee Travel	5220	672000		CS	-	37.68			25.00	-	25.00	25.00	-	25.00						
Employee Travel	5220	672000		CT	-	18.10			25.00	14.45	25.00	25.00	-	25.00						
Employee Travel DO	5220DT	672000		CI			-	203.66	-	69.09	500.00	500.00	-	500.00						
Employee Travel DO	5220DT	672000		CS			50.00	-					-							
Employee Travel DO	5220DT	672000		CT			50.00	11.38					-							
Bad Debt Expense	5835	672000		CI			-	88,390.42	-	126,220.59			-							
Bad Debt Expense	5835	672000			-	87,106.27							-							
Other Services & Expenses	5890	620000		CI			-	9,091.40	-	9,066.80			-							
Other Services & Expenses	5890	672000		CI					10,000.00	-			-							
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Total					2,450.00	89,155.12	2,400.00	100,057.82	12,350.00	137,908.76	4,550.00	5,650.00	1,100.00	5,650.00	-					

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

Fund: GU001

Organization Code: 430PS1-Print Shop

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	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	677040		CI	3,000.00	1,827.73	3,000.00	1,752.61	2,000.00	1,059.57	2,000.00	2,000.00	-	2,000.00						
Paper	4314	677040		CI	15,000.00	13,141.60	15,000.00	12,544.51	14,000.00	14,628.68	14,000.00	15,000.00	1,000.00	15,000.00						
Oper/Lease Cntrcts-ie Cars-	5608	677040	CLCP03	CI	6,000.00	-						-	-							
Oth Equipment Maint	5686	677040		CI	14,000.00	9,877.41	12,000.00	12,224.73	12,000.00	10,805.03	12,000.00	12,000.00	-	12,000.00						
Other Maintenance/Repairs	5690	677040		CI	1,000.00	360.00	1,000.00	-				-	-							
Other Equipment	6419FA	677040	17MCP	CI							6,000.00	-	(6,000.00)							
Other Equipment	6419FA	677040		CI	15,000.00	12,557.00														
Total					54,000.00	37,763.74	31,000.00	26,521.85	28,000.00	26,493.28	34,000.00	29,000.00	(5,000.00)	29,000.00	-					

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

Fund: GU001

Organization Code: 430RE1-Receptionist

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	679000		CI	1,000.00	336.88	1,000.00	342.14	500.00	336.33	400.00	400.00	-							
Oper/Lease Cntrcts-ie Cars-	5608	679000	CLMS02	CI	3,400.00	3,108.92	3,400.00	3,114.34	3,400.00	3,087.63	3,200.00	3,800.00	600.00							
Postage/Express Overnight	5820	679000		CI	25,000.00	17,707.54	23,000.00	18,341.08	20,000.00	13,014.92	19,000.00	18,000.00	(1,000.00)							
Taxes - Licenses & Permits	5880	679000		CI	200.00	220.00	200.00	225.00	240.00	215.00	240.00	225.00	(15.00)							
Other Services & Expenses	5890	679000		CI	150.00	-							-							
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Total					29,750.00	21,373.34	27,600.00	22,022.56	24,140.00	16,653.88	22,840.00	22,425.00	(415.00)		22,425.00	-				

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

Fund: GU001

Organization Code: 430UT1-Utilities

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	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	657000		CB			250.00	108.29	200.00	108.28	100.00	109.00	9.00	109.00						
Employee Travel DO	5220DT	679000		CI	1,000.00	-	1,000.00	-	500.00	-			-							
Natural Gas/LPG	5520	657000		CB	30,000.00	16,791.79	30,000.00	9,784.64	25,000.00	11,962.64	12,000.00	12,000.00	-	12,000.00						
Natural Gas/LPG	5520	657000		CI	30,000.00	34,703.44	40,000.00	24,955.25	38,000.00	4,017.64	6,000.00	15,000.00	9,000.00	15,000.00	Vendor price increase	Ongoing annual				
Natural Gas/LPG	5520	657000		CK	8,000.00	7,310.21	9,000.00	11,350.07	9,000.00	10,764.11	12,000.00	12,000.00	-	12,000.00						
Natural Gas/LPG	5520	657000		CM	30,000.00	26,080.14	30,000.00	14,061.60	30,000.00	13,235.53	15,000.00	15,000.00	-	15,000.00						
Light - Electricity	5530	657000		CB	40,000.00	46,071.78	44,000.00	43,689.85	45,000.00	48,471.68	45,000.00	45,000.00	-	45,000.00						
Light - Electricity	5530	657000		CI	190,000.00	232,626.86	200,000.00	241,477.86	240,000.00	218,267.00	236,900.00	236,000.00	(900.00)	236,000.00						
Light - Electricity	5530	657000		CK	28,000.00	22,283.19	28,000.00	24,461.71	25,000.00	25,673.04	24,000.00	25,000.00	1,000.00	25,000.00						
Light - Electricity	5530	657000		CM	30,000.00	31,371.61	34,000.00	29,978.62	34,000.00	28,743.92	33,000.00	33,000.00	-	33,000.00						
Light - Electricity	5530	657000		CS									-							
Water - Sanitation	5540	657000		CB	1,000.00	999.75	1,000.00	1,182.50	1,000.00	1,655.50	1,200.00	1,200.00	-	1,200.00						
Water - Sanitation	5540	657000		CI	282,000.00	274,705.76	296,832.54	226,718.33	275,000.00	262,037.04	255,000.00	275,000.00	20,000.00	275,000.00	Vendor price increase	Ongoing annual				
Water - Sanitation	5540	657000		CM	3,500.00	3,376.01	3,500.00	3,477.60	3,500.00	3,299.90	3,500.00	3,500.00	-	3,500.00						
Telephone Services	5581	657000		CB	8,000.00	8,135.49	8,000.00	9,841.67	8,500.00	7,186.52	10,000.00	10,000.00	-	10,000.00						
Telephone Services	5581	657000		CI	30,000.00	28,554.97	40,000.00	10,652.37	35,000.00	1,149.38	5,000.00	5,000.00	-	5,000.00						
Telephone Services	5581	657000		CK	2,500.00	1,411.47	2,400.00	1,039.78	2,000.00	1,942.17	2,000.00	2,000.00	-	2,000.00						
Telephone Services	5581	657000		CL	500.00	728.42	1,000.00	-					-							
Telephone Services	5581	657000		CM	7,000.00	7,728.26	7,000.00	4,328.51	7,000.00	8,489.35	10,100.00	10,100.00	-	10,100.00						
Telephone Services	5581	657000		CS	-	322.77	-	735.12	800.00	756.31	1,000.00	1,000.00	-	1,000.00						
Telephone Services	5581	657000		CT	-		-	652.50	-	650.00	900.00	900.00	-	900.00						
Taxes - Licenses & Permits	5880	657000		CB	3,500.00	4,699.00	4,800.00	4,699.00	4,800.00	2,350.00	4,700.00	4,700.00	-	4,700.00						
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Total					725,000.00	747,900.92	780,832.54	663,195.27	784,300.00	650,760.01	677,400.00	706,509.00	29,109.00	706,509.00	-					

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

Fund: GU001

Organization Code: 437MOD-M&O Director

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	651000	17MCP	CI							800.00		(800.00)								
Non-Inst Supplies & Materials	4313	679000		CI	1,000.00	873.19	1,000.00	790.43	1,000.00	1,406.02	1,000.00	1,000.00	-	1,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Maint & Repairs Supplies	4315	651000		CB	2,500.00	480.43	2,500.00	38.26	1,500.00	-	1,500.00	1,500.00	-	1,500.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Maint & Repairs Supplies	4315	651000		CI	5,000.00	10,698.90	5,000.00	615.32	3,000.00	1,291.24	3,000.00	3,000.00	-	3,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Maint & Repairs Supplies	4315	651000		CM	2,500.00	870.14	2,500.00	-	1,000.00	499.12	1,000.00	1,000.00	-	1,000.00							
Maint & Repairs Supplies	4315	679000		CI	-	619.76			-	723.48			-								
Fuel - Lubricants	4321	679000		CB	1,200.00	-	1,200.00	216.53	400.00	510.11	250.00	250.00	-	250.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Fuel - Lubricants	4321	679000		CI	10,000.00	8,571.03	10,000.00	7,441.15	10,000.00	9,139.12	10,000.00	10,000.00	-	10,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Fuel - Lubricants	4321	679000		CM	500.00	-	500.00	200.56	250.00	348.20	250.00	250.00	-	250.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Employee Travel	5220	679000		CB	200.00	-	200.00	-					-								
Employee Travel	5220	679000		CI	700.00	1,693.03	700.00	1,984.01	1,500.00	1,187.42	1,500.00	3,000.00	1,500.00	1,500.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Employee Travel DO	5220DT	679000		CB	300.00	2,231.67	300.00	1,506.36	300.00	870.23	300.00	300.00	-	3,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Employee Travel DO	5220DT	679000		CI	300.00	208.10	300.00	43.83	300.00	-	300.00	300.00	-	300.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Employee Travel DO	5220DT	679000		CK	850.00	303.43	850.00	532.87	400.00	138.39	400.00	400.00	-	400.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Employee Travel DO	5220DT	679000		CM	300.00	1,138.52	300.00	214.91	300.00	255.29	300.00	300.00	-	300.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Employee Travel DO	5220DT	679000		CS	50.00	-	50.00	-	50.00	66.44			-								
Employee Travel DO	5220DT	679000		CT				123.71	-	61.50	50.00	50.00	-	50.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Employee Travel DO	5220DT	679000						66.27					-								
Laundry Service	5501	679000		CI	-	902.00	1,000.00	858.00	1,500.00	2,124.00	1,500.00	2,000.00	500.00	2,000.00		Vendor price increase	Ongoing annual	Other (be specific)		F	
Disposal Services	5550	657000		CI	14,000.00	16,652.52	14,000.00	13,496.04	14,000.00	11,559.21			-								
Disposal Services	5550	679000		CI							14,000.00		(14,000.00)	14,000.00							
Hazardous Waste Disposal	5560	657000		CI					7,500.00	5,612.92			-								
Hazardous Waste Disposal	5560	679000		CI							7,500.00	7,500.00	-	5,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Short Term Rental-Veh & Equip	5602	679000		CB	250.00	-	250.00	21.00					-								
Short Term Rental-Veh & Equip	5602	679000		CI	1,500.00	-	500.00	-	-	705.90	-		-								
Short Term Rental-Veh & Equip	5602	679000		CM	250.00	-	250.00	21.00					-								
Short Term Rental-Veh & Equip	5602	696041		CI							3,600.00	3,500.00	(100.00)	-		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Software Licensing/Maintenance	5650	679000		CI			7,042.00	7,042.00	7,042.00	-	7,042.00		(7,042.00)								
Building Maintenance	5683	651000		CB	5,000.00	3,921.35	5,000.00	4,926.00	5,000.00	7,535.50	5,000.00	5,000.00	-	2,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Building Maintenance	5683	651000		CI	25,000.00	19,514.00	25,000.00	8,527.00	20,000.00	8,941.49	15,000.00	15,000.00	-	5,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Building Maintenance	5683	651000		CK	-	3,486.85	-	2,169.12	-	2,761.84	-		-								
Building Maintenance	5683	651000		CM	3,000.00	1,296.47	3,000.00	9,638.19	1,500.00	696.00	1,500.00	1,500.00	-	1,500.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Building Maintenance	5683	651000		CS				120.00					-								
Oth Equipment Maint Agreements	5686	651000		CB	5,500.00	-						5,000.00	5,000.00	5,000.00		Program expansion	Ongoing periodic	AUP		F	
Oth Equipment Maint Agreements	5686	651000		CI	7,500.00	-						40,000.00	40,000.00	40,000.00		Program expansion	Ongoing periodic	AUP		F	
Oth Equipment Maint Agreements	5686	651000		CM	4,500.00	-						5,000.00	5,000.00	5,000.00		Program expansion	Ongoing periodic	AUP		F	
Other Maintenance/Repairs	5690	679000		CB					-	3,556.00			-								
Other Maintenance/Repairs	5690	679000		CI	-	170.00	-	1,850.00	-	10,433.74	-		-								
Taxes - Licenses & Permits	5880	677050		CB					400.00	-			-								
Taxes - Licenses & Permits	5880	677050		CI					300.00	-			-								
Taxes - Licenses & Permits	5880	679000		CB							400.00	400.00	-	400.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Taxes - Licenses & Permits	5880	679000		CI							300.00	300.00	-	300.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Other Services & Expenses	5890	679000		CI	-	2,640.78							-								
Other Services & Expenses	5890	679000		CM				440.00					-								
Other Equipment	6419	651000		CI				1,116.93					-								
Other Equipment	6419FA	679000		CI	-	8,000.00							-								
Other Equipment	6419FA	679000		CI				8,000.00					-								
Other Equipment	5590	696041		CI									-	2,700.00							
Total					91,900.00	84,272.17	81,442.00	71,999.49	77,242.00	70,423.16	76,492.00	106,550.00	30,058.00	105,450.00	-						

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

Fund: GU001

Organization Code: 437MOB-M&O Building

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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			
Maint & Repairs Supplies	4315	651000		CB	3,500.00	1,177.39	3,500.00	2,889.75	2,500.00	4,499.54	2,500.00	2,500.00	-	2,500.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Maint & Repairs Supplies	4315	651000	17MCP	CI							4,000.00		(4,000.00)								
Maint & Repairs Supplies	4315	651000		CI	20,000.00	16,187.02	20,000.00	19,570.82	18,000.00	12,028.70	18,000.00	18,000.00	-	16,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Maint & Repairs Supplies	4315	651000		CK	1,000.00	10.00	1,000.00	64.63	500.00	87.35	500.00	500.00	-	500.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Maint & Repairs Supplies	4315	651000		CM	2,000.00	436.39	2,000.00	2,059.18	1,500.00	4,165.72	1,500.00	1,500.00	-	1,500.00							
Maint & Repairs Supplies	4315	651000		CT			-	7.14					-								
Employee Travel	5220	651000	17MCP	CI					-	1,929.58			-								
Employee Travel	5220	651000		CI	500.00	-	500.00	-	-	-	3,000.00	3,000.00	-	3,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Pest Control	5570	651000		CI	4,500.00	4,050.00	4,500.00	4,140.00	4,200.00	4,140.00	4,200.00	4,200.00	-	4,200.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Pest Control	5570	651000		CK	-	935.00	1,020.00	1,020.00	1,000.00	935.00	1,000.00	1,000.00	-	1,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Short Term Rental-Veh & Equip	5602	651000		CI			-	1,809.22					-								
Software Licensing/Maintenance	5650	651000		CI	4,000.00	4,175.20	-	4,175.20	4,200.00	4,636.65	6,500.00		(6,500.00)	4,850.00							
Building Maintenance	5683	651000	17MCP	CB							2,000.00		(2,000.00)								
Building Maintenance	5683	651000		CB	10,000.00	3,464.79	3,773.63	2,493.00	5,000.00	804.50	5,000.00	5,000.00	-	5,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Building Maintenance	5683	651000		CI	47,111.00	35,681.82	35,325.00	38,583.78	27,500.00	12,018.15	34,561.00	34,000.00	(561.00)	34,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Building Maintenance	5683	651000		CK	7,000.00	6,401.58	5,980.00	7,368.35	7,000.00	10,724.24	7,000.00	5,000.00	(2,000.00)	6,200.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Building Maintenance	5683	651000		CM	8,000.00	11,363.37	2,446.59	2,351.93	4,000.00	3,329.75	4,000.00	4,000.00	-	2,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Building Maintenance	5683	651000		CS	-	736.05	75.00	75.00	1,000.00	900.00	800.00	800.00	-	800.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Oth Equipment Maint Agreements	5686	651000		CB	-	6,226.37	6,226.37	6,226.37	6,300.00	5,857.31	6,300.00	6,300.00	-	6,300.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Oth Equipment Maint Agreements	5686	651000		CI	-	11,711.00	11,711.00	11,711.00	12,000.00	14,981.24	12,000.00	12,000.00	-	12,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Oth Equipment Maint Agreements	5686	651000		CM	-	5,753.41	5,553.41	5,553.41	6,000.00	5,553.41	6,000.00	6,000.00	-	6,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Taxes - Licenses & Permits	5880	651000		CB					-	383.00		385.00	385.00	-							
Taxes - Licenses & Permits	5880	651000		CI	750.00	1,370.00	750.00	20.00	750.00	310.00	750.00	750.00	-	750.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Taxes - Licenses & Permits	5880	651000		CK	-	225.00	600.00	-	600.00	-	600.00	600.00	-	600.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Other Services & Expenses	5890	677050		CB					1,900.00	600.00	800.00		(800.00)	800.00							
Other Services & Expenses	5890	677050		CI					6,960.00	3,220.00	3,500.00		(3,500.00)	3,500.00							
Other Services & Expenses	5890	677050		CK					1,500.00	540.00	1,500.00		(1,500.00)	1,500.00							
Other Services & Expenses	5890	677050		CM					1,500.00	960.00	1,000.00		(1,000.00)	1,000.00							
Other Equipment	6419	651000		CI			-	1,081.42					-								
Total					108,361.00	109,904.39	104,961.00	111,200.20	113,910.00	92,604.14	127,011.00	105,535.00	(21,476.00)	114,000.00							

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

Fund: GU001

Organization Code: 437MOC-M&O Custodial

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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			
Class Non-Instr Overtime	2393	653000	CTL001	CB	-	779.93	-	256.74	-	127.96	-	-	-								
Class Non-Instr Overtime	2393	653000	CTL001	CI	-	-	-	336.81	-	168.04	-	-	-								
Class Non-Instr Overtime	2393	653000		CI	-	-	-	336.81	-	168.04	-	-	-								
Cls Oth - Temp	2399	653000	CTL001	CB	-	1,559.56	-	2,537.16	-	897.23	-	-	-								
Cls Oth - Temp	2399	653000	CTL001	CI	7,500.00	-	5,000.00	-	5,000.00	6,361.87	5,000.00	5,000.00	-	1,500.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Cls Oth - Temp	2399	653000	CTL001	CK	-	1,801.44	-	-	-	-	-	-	-								
Non-Inst Supplies & Materials	4313	653000	17MCP	CK	-	-	-	-	-	900.00	900.00	(900.00)	-								
Maint & Repairs Supplies	4315	653000		CB	2,500.00	837.49	2,500.00	2,096.40	2,000.00	215.22	2,000.00	2,000.00	-	2,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Maint & Repairs Supplies	4315	653000		CI	18,000.00	23,276.35	18,000.00	20,681.00	18,000.00	16,796.08	18,000.00	18,000.00	-	18,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Maint & Repairs Supplies	4315	653000		CK	2,500.00	3,454.65	2,500.00	1,755.75	2,500.00	-	2,500.00	2,500.00	-	2,500.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F	
Maint & Repairs Supplies	4315	653000		CM	2,500.00	2,760.94	2,500.00	2,045.09	2,000.00	-	2,000.00	2,000.00	-	200.00							
Employee Travel DO	5220DT	653000		CB	-	-	-	214.63	-	-	-	-	-								
Other Maintenance/Repairs	5690	653000		CI	-	1,241.50	-	-	-	-	-	-	-								
Other Equipment	6419	653000	17MCP	CI	-	-	-	-	-	11,500.00	11,500.00	(11,500.00)	-								
Other Equipment	6419	653000		CI	3,000.00	-	-	-	-	-	-	-	-								
Total					36,000.00	35,711.86	30,500.00	29,923.58	29,500.00	24,566.40	41,900.00	29,500.00	(12,400.00)	24,200.00	-						

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

Fund: GU001

Organization Code: 437MOE-M&O Events

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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		
Class Non-Instr Overtime	2393	653000	CTL001	CI	-	386.39	-	2,132.21	-	917.37	-	-	-							
Class Non-Instr Overtime	2393	678000	CTL001	CB					-	237.02										
Class Non-Instr Overtime	2393	679000	CTL001	CI							500.00	500.00	-	1,500.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F
Cls Oth - Temp	2399	653000	CTL001	CI	-	4,268.62														
Cls Oth - Temp	2399	679000	CTL001	CI							1,000.00	1,000.00	-	1,000.00		Other-please key in explanation	Ongoing annual	Other (be specific)		F
Total					-	4,655.01	-	2,132.21	-	1,154.39	1,500.00	1,500.00	-	2,500.00						

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

Fund: GU001

Organization Code: 437MOG-M&O Grounds

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	655000		CI	-	-	-	515.24	-	298.05			-							
Maint & Repairs Supplies	4315	655000		CB	500.00	-	500.00	797.33	500.00	216.65	500.00	500.00	-	500.00						
Maint & Repairs Supplies	4315	655000		CI	18,000.00	23,085.28	18,000.00	27,769.72	18,000.00	20,401.27	18,000.00	18,000.00	-	18,000.00						
Maint & Repairs Supplies	4315	655000		CM	1,500.00	-	1,500.00	-					-							
Employee Travel	5220	655000	17MCP	CI							1,500.00		(1,500.00)							
Employee Travel	5220	655000		CI	300.00	-	300.00	-	300.00	505.46	300.00	300.00	-	300.00						
Employee Travel DO	5220DT	655000		CB			-	215.25	-	498.70	1,000.00	1,000.00	-	1,000.00						
Employee Travel DO	5220DT	655000		CI							-		-							
Short Term Rental-Veh & Equip	5602	655000		CI	2,500.00	137.06	2,500.00	236.85	500.00	-	500.00	500.00	-	500.00						
Software Licensing/Maintenance Svcs	5650	655000		CI					3,200.00	-	3,200.00		(3,200.00)							
Grounds Maintenance	5681	655000		CB	1,000.00	-							-							
Grounds Maintenance	5681	655000		CI	3,000.00	-	3,000.00	1,942.94	1,800.00	265.00	1,800.00	1,800.00	-	1,800.00						
Grounds Maintenance	5681	655000		CM	1,000.00	-							-							
Other Maintenance/Repairs	5690	655000		CI	1,000.00	897.64	500.00	-	500.00	10,429.20	500.00	500.00	-	4,000.00						
Other Equipment	6419FA	655000	17MCP	CI							15,000.00		(15,000.00)							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
Total					28,800.00	24,119.98	26,300.00	31,477.33	24,800.00	32,614.33	42,300.00	22,600.00	(19,700.00)	26,100.00	-					

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

Fund: GU001

Organization Code: 437MOM-M&O Maintenance Projects

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	655000		CI	-	6,939.27							-							
Non-Inst Supplies & Materials	4313	714000	16MCP	CI			-	89,346.80					-							
Grounds Maintenance	5681	655000		CI	-	14,875.00							-							
Building Maintenance	5683	714000	16MCP	CB			26,168.00	26,168.00					200,000.00	200,000.00	-	Other-please key in explanation	One-time	AUP		F
Building Maintenance	5683	714000	CCO019	CB	3,150.00	3,150.00	2,905.00	-					-							
Building Maintenance	5683	714000	16MCP	CI			-	96,490.00	-				-							
Building Maintenance	5683	714000	CCO019	CI	9,450.00	9,450.00	3,485.00	-					-							
Building Maintenance	5683	714000		CI	-	114,026.25							-							
Building Maintenance	5683	714000	16MCP	CM			-	11,500.00					200,000.00	200,000.00	140,000.00	Other-please key in explanation	One-time	AUP		F
Other Services & Expenses	5890	714000	16MCP	CB			-	4,400.00					-							
Site Improvement	6120FA	655000		CI	-	45,026.12							11,000.00	11,000.00	3,000.00	Other-please key in explanation	One-time	AUP		F
Site Improvement	6120FA	714000	16MCP	CI			-	3,446.25					-							
Buildings Construction	6210	714000	16MCP	CI			267,442.00	53,630.01					-							
Buildings Construction	6210	714000		CI	187,400.00	-							797,000.00	797,000.00	-	Other-please key in explanation	One-time	AUP		F
													-							
													-							
													-							
													-							
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													-							
													-							
													-							
													-							
													-							
													-							
													-							
Total					200,000.00	193,466.64	300,000.00	284,981.06	-	-	-	#####	#####	143,000.00	-					

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

Fund: GU001

Organization Code: 437MOV-M&O Vehicles

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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		
Cls Oth - Temp	2399	659011	CTL001	CI					-	1,266.30			-							
Non-Inst Supplies & Materials	4313	659011	17MCP	CI							919.97		(919.97)							
Maint & Repairs Supplies	4315	659011		CI	-	991.64	100.00	739.59	-	1,812.19			-							
Vehicle Supplies - Parts	4320	659011		CI	12,500.00	4,350.39	9,900.00	8,291.40	9,900.00	9,284.48	9,900.00	9,900.00	-	9,900.00			Other-please key in explanation	Ongoing annual	Other (be specific)	F
Employee Travel	5220	659011		CI									-							
Software Licensing/Maintenance Svcs	5650	659011		CB	-	107.94	-	107.94	108.00	107.94	108.00	125.00	17.00	125.00			Other-please key in explanation	Ongoing annual	Other (be specific)	F
Software Licensing/Maintenance Svcs	5650	659011		CI	-	1,942.92	-	1,942.92	1,943.00	1,942.92	1,943.00	2,000.00	57.00	2,000.00			Other-please key in explanation	Ongoing annual	Other (be specific)	F
Software Licensing/Maintenance Svcs	5650	659011		CM	-	107.94	-	107.94	108.00	107.94	108.00	125.00	17.00	125.00			Other-please key in explanation	Ongoing annual	Other (be specific)	F
Vehicle Repairs & Maintenance	5684	659011		CB			-	1,296.64					-							
Vehicle Repairs & Maintenance	5684	659011		CI	10,000.00	13,618.81	10,000.00	7,513.01	10,000.00	8,173.85	13,500.00	13,500.00	-	13,500.00						
Vehicle Repairs & Maintenance	5684	659011		CK					-	18.00			-							
Other Services & Expenses	5890	659011		CI	2,200.00	75.00	2,200.00	-	-	220.00			-							
Autos and Busses	6413FA	659011	17MCP	CI							37,552.82	82,500.00	44,947.18	40,500.00			Absorbing previous initiative/expansion	One-time	AUP	F
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
Total					24,700.00	21,194.64	22,200.00	19,999.44	22,059.00	22,933.62	64,031.79	108,150.00	44,118.21	66,150.00	-					

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

Fund: GU001

Organization Code: 43HMOS-Safety & Security

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	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	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	677050	CTL001	CI			-	240.00	-	240.00			-							
Admin Non-Inst Prof Expt	2311	677010	CTL001	CI			-	13,560.00	31,200.00	17,220.00			-							
Class Non-Inst Overtime	2393	677050	CTL001	CI			-	628.95					-							
Non-Inst Supplies & Materials	4313	677010		CI	-	178.07							-							
Non-Inst Supplies & Materials	4313	677050		CB	500.00	-	500.00	-	500.00	16.23	250.00	250.00	-	250.00						
Non-Inst Supplies & Materials	4313	677050		CI	1,000.00	12,148.13	1,000.00	2,348.94	1,000.00	1,537.01	4,700.00	2,700.00	(2,000.00)	2,700.00			Planning initiative	Ongoing annual	ADP	
Non-Inst Supplies & Materials	4313	677050		CK	250.00	-	250.00	-	250.00	16.23	250.00	250.00	-	250.00						
Non-Inst Supplies & Materials	4313	677050		CM	250.00	-	250.00	-	250.00	16.23	250.00	250.00	-	250.00						
Non-Inst Supplies & Materials	4313	677050		CT							250.00	250.00	-	250.00						
Cont Security Services	5118	677010		CI	85,000.00	73,859.15	85,000.00	87,350.40	100,000.00	89,838.57	108,000.00	120,000.00	12,000.00	120,000.00			Vendor price increase	Ongoing annual		
Cont Security Services	5118	677010		CK	20,000.00	20,640.99	20,000.00	23,669.02	20,000.00	27,518.45	26,000.00	36,000.00	10,000.00	36,000.00			Program expansion	Ongoing annual		
Cont Security Services	5118	677050		CT					-	4,740.00	10,000.00	12,800.00	2,800.00	12,800.00			Vendor price increase	Ongoing annual		
Oth Non-Inst Consulting Services	5119	677050		CI			-	7,000.00					-							
Non-Employee Travel	5209	677050		CI					-	724.31	2,000.00	2,000.00	-	2,000.00						
Non-Employee Travel	5209	677050		CK					-	184.01			-							
Employee Travel	5220	677050		CI			-	258.25	3,000.00	2,769.33	6,600.00	5,500.00	(1,100.00)	5,500.00						
Employee Travel DO	5220DT	677050		CB			-	20.33			100.00	100.00	-	100.00						
Employee Travel DO	5220DT	677050		CI			-	-		208.63			-							
Employee Travel DO	5220DT	677050		CK						100.00	100.00	100.00	-	100.00						
Employee Travel DO	5220DT	677050		CM			-	526.75			100.00	100.00	-	100.00						
Employee Travel DO	5220DT	677050		CT						100.00	100.00	100.00	-	100.00						
Food/Meetings	5230	677050		CI			-	280.47		25.47			-							
Institutional Dues/Memberships	5300	677050		CI			-	1,199.00	1,200.00	1,199.00	1,200.00	1,200.00	-	1,200.00						
Hazardous Waste Disposal	5560	657000		CI	12,500.00	4,620.67	10,000.00	8,621.75					-							
Software Licensing/Maintenance Svcs	5650	677010		CI	1,440.00	1,440.00	1,440.00	1,680.00	1,440.00	1,680.00	1,700.00	1,700.00	-	1,700.00						
Printing/Duplicating Service	5861	677050		CI	500.00	-	500.00	-	500.00	-			-							
Taxes - Licenses & Permits	5880	677010		CI	300.00	255.00	300.00	290.00	1,000.00	20.00			-							
Taxes - Licenses & Permits	5880	677050		CB	400.00	383.00	400.00	857.00					-							
Other Services & Expenses	5890	677010		CB	1,500.00	600.00	1,900.00	600.00					-							
Other Services & Expenses	5890	677010		CI	6,960.00	5,318.27	6,960.00	3,225.00	-	1,055.00		2,000.00	2,000.00	2,000.00			Program expansion	Ongoing annual	ADP	P
Other Services & Expenses	5890	677010		CK	540.00	1,095.00	540.00	1,785.81					-							
Other Services & Expenses	5890	677010		CM	1,500.00	1,710.00	1,500.00	960.00					-							
Total					132,640.00	122,248.28	130,540.00	155,101.67	160,340.00	149,008.47	161,600.00	185,300.00	23,700.00	185,300.00	-					

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

Fund: GU001

Organization Code: Additional Resource Requests

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

Account Descriptions	Acct	Prgm	Acty	Lcn				2018-19 Request				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
												Select Type of Increase From Drop-down List	Frequency	Select Planning Document or Provide Data-supported Rationale		
							200.00									IT - webcams for East Kern
							2,700.00									IT - Proctoring Stations in LAC
							1,300.00									IT - Printer w/Finisher for Tehachapi
							450.00									IT - Athletic iPad
							8,160.00									IT - Digital Sign software upgrade
							42,355.00									IT - Main Building (High Tech Center computers, Assessment Center computers, Counseling workroom computers, Main Lobby computers & iPads, Student Services high volume B&W printer, high volume color printer, and high-volume copier)
							2,500.00									Prof Dev - Train the Trainer for Accessibility awareness with WORD and PDF
							2,500.00									Prof Dev - Train the Trainer for Accessibility awareness with Canvas & online tools
							3,000.00									Prof Dev - Guest Presentations or Train the Trainer for cultural sensitivity strategies for front line staff
							5,000.00									Prof Dev - Guest Presentations or Train the Trainer for cultural sensitivity and cultural responsive teaching and learning strategies for faculty
							1,000.00									Prof Dev - increasing data literacy
							500.00									Prof Dev - Increase institutional literacy
							10,000.00									M&O - separation for math/writing labs at IWV
							18,000.00									M&O - remove "rolling gate" between LRC and Community Room at Bishop
							25,000.00									M&O - Tri-King Reel Mower for field maintenance
							6,000.00									M&O - Blades for Mower
							25,000.00									M&O - Shop Insulation
							4,000.00									M&O - Classroom lecterns
							10,000.00									M&O - Bishop storage Shed
							4,000.00									M&O - plumbing for sink/counter to create a student lounge area.
							50,000.00									M&O - Replace blinds at Mammoth
							200,000.00									M&O - replace standing seams for Occ Lab & Art and skylight windows.
							2,050.00									Marketing - East Kern (Facebook, Mountain Festival Booth, Fall Business Showcase Booth)
							1,000.00									Marketing - East Kern (Greater Tehachapi Chamber of Commerce Membership)
							3,000.00									Marketing - East Kern (General Increase in Advertising)
							5,000.00									Marketing - ESCC Postcards
																Marketing - Visual/Performing Arts printed schedule
Total								432,715.00								

55,165.00 IT
14,500.00 Prof Dev
352,000.00 M&O
11,050.00 Marketing
432,715.00