

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

**Fund: GU001**

**Organization Code: 410KV1 - Kern River Valley Campus**

**2015-2016 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Inc/(Dec) from 14-15 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Non-Inst Suppl & Mat	4313	601000		CK	2,000.00	2,211.66	1,200.00	1,757.40	1,200.00	2,201.31	2,500.00	2,500.00	-	
Paper	4314	601000		CK	50.00	-	-	-	-	-	-	-	-	
Maint & Repairs Supplies	4315	601000		CK	100.00	-	200.00	-	200.00	195.09	200.00	200.00	-	
Food/Meetings	5230	601000		CK	-	-	-	-	750.00	883.18	1,000.00	1,000.00	-	
Instl Dues/Memberships	5300	601000		CK	130.00	170.00	250.00	95.00	250.00	100.00	200.00	200.00	-	
Rental of Facilities	5603	601000		CK	85,000.00	83,769.87	84,000.00	83,730.36	103,920.53	106,556.08	103,920.53	103,920.53	-	
Oth Equip Maint Agrmnts	5686	601000		CK	1,000.00	960.70	1,000.00	636.84	1,000.00	525.58	1,000.00	1,000.00	-	
Postage	5820	601000		CK	180.00	90.00	200.00	90.00	200.00	170.40	200.00	200.00	-	
Other Services & Exp	5890	601000		CK	150.00	110.00	150.00	110.00	150.00	258.00	150.00	150.00	-	
Employee Travel DO	5220DT	601000		CK	1,000.00	1,379.71	2,000.00	2,061.87	2,000.00	1,130.86	2,000.00	2,000.00	-	
Employee Travel (Professional Development)	5220	601000		CK								6,000.00	6,000.00	
KRV Class/Site Furniture	4000?											56,036.00	56,036.00	
KRV Outdoor Bench	4000?											1,400.00	1,400.00	
KRV Blvd. Sign/Signage	4000?											2,500.00	2,500.00	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
<b>Total</b>					89,610.00	88,691.94	89,000.00	88,481.47	109,670.53	112,020.50	111,170.53	177,106.53	65,936.00	