

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

Fund: GU001

Organization Code: 411CS1- Computer Science/Business

2016-2017 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2012-13		2013-14		2014-15		2015-16	2016-17	2016-17 Inc/(Dec) from 15-16 Budget	If Column N shows an increase:		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	Provide Data-supported Rationale and Indicate Planning Document	
Non-Library/Magazines/Bks/Prd	4211	050100		CI		108.25							-			
Non-	4211	051400		CI				153.72					-			
Inst Supplies & Materials	4310	070200		CB					650.00	681.03			-			
Inst Supplies & Materials	4310	089900		CI	250.00		250.00		700.00				-			
Non-Inst Supplies & Materials	4313	061400		CI	200.00		200.00		200.00			200.00	200.00	Other-please explain	supplies	
Software	5650	061400		CL						405.00			-			
Other Services & Expenses	5890	140200		CI			1,250.00						-			
professional development												12,000.00	12,000.00	Other-please explain	Professional Development - Travel	P
Advisory Committee Meetings												1,000.00	1,000.00	Other-please explain	Advisory meetings	
Professional development A+												3,500.00	3,500.00	Other-please explain	professional development for retraining.	
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Total					450.00	108.25	1,700.00	153.72	1,550.00	1,086.03	-	16,700.00	16,700.00			