

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

Fund: GU001

Organization Code: 410SK1 - East Kern

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-Inst Supplies & Materials	4313	601000		CS	400.00	231.83	400.00	104.46	400.00	9.59	800.00	2,500.00	1,700.00	Program expansion	Tehachapi is now open & fully operating	F
Employee Travel	5220	601000		CS				38.16		30.60	4,000.00	4,000.00	-			
Food/Meetings	5230	601000		CS							500.00	500.00	-			
Institutional Dues/Memberships	5300	601000		CS	390.00		390.00		390.00		390.00	390.00	-			
Institutional Dues/Memberships	5300	601000		CT						168.33			-			
Rental of Facilities	5603	601000		CT							19,512.00	19,512.00	-	Other- Addition of Rental Fees to Budget	Tehachapi is now open & fully operating	F
Postage/Express Overnight Svcs	5820	601000		CS	180.00		180.00		180.00		180.00	180.00	-			
Employee Travel DO	5220DT	601000		CI						75.04			-			
Employee Travel DO	5220DT	601000		CK		141.85							-			
Employee Travel DO	5220DT	601000		CS	1,500.00	408.31	1,500.00	1,874.89	1,500.00	2,080.09	1,000.00	2,000.00	1,000.00	Other-Amount did not meet need in 15-16	2015-2016 budget was not enough for need	F
Employee Travel DO	5220DT	601000		CT						607.03		10,000.00	10,000.00	Program expansion	Mileage Reimbursement for Director (Facility)	F
Marketing (Additional Amount)	?			CT								12,200.00	12,200.00	Program expansion	Enrollment Management - Marketing	M
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Total					2,470.00	781.99	2,470.00	2,017.51	2,470.00	2,970.68	6,870.00	51,282.00	44,412.00			