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

Fund: GU001

Organization Code: 415BI1 - Bishop Campus

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

					2012-13		2013-14		2014-15		2015-16	2016-17		If Column N shows an increase:		Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Account Descriptions	**Acct**	**Prgm**	**Acty**	**Lcn**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Budget**	**Request**	**2016-17 Inc/(Dec) from 15-16 Budget**	**Select Type of Increase From Drop-down List**	**Provide Data-supported Rationale and Indicate Planning Document**	
Cls Oth - Temp	2399	601000	CTL001	CB		3,180.80							-			
Non-	4211	601000		CB	100.00	82.00	100.00	82.00	100.00		100.00	100.00	-			
Non-Inst Supplies & Materials	4313	601000		CB	2,260.00	1,188.22	2,500.00	3,143.56	2,000.00	2,241.41	3,000.00	3,000.00	-			
Employee Travel	5220	601000		CB		266.01		423.06					-			
Food/Meetings	5230	601000		CB	100.00	284.70	1,000.00		1,000.00	924.69		1,500.00	1,500.00	Previous special project now on-go	ESCC has planned student/facutly	
Disposal Services	5550	601000		CB	1,500.00	1,119.56	1,720.00	1,192.66	1,716.00	1,357.25	1,500.00	1,500.00	-		engagement events throughout	
Pest Control	5570	601000		CB	750.00	540.00	1,000.00	540.00	750.00	540.00	750.00	600.00	(150.00)		the year (welcome dinner/BBQs),	
Software	5650	601000		CB				151.50					-		mid-term/final exam 'slam',	
Oth Equipment Maint	5686	601000		CB	1,750.00	404.82	750.00	385.39	500.00	346.66	500.00	400.00	(100.00)		coffee breaks, staff/faculty meetings,	
Other Maintenance Contracts	5691	601000		CB	11,000.00	8,079.48	12,000.00	7,472.22	9,486.00	6,894.99	10,000.00	10,000.00	-		program/employer receptions,	
Postage/Express Overnight	5820	601000		CB	500.00	15.50	500.00	269.50	250.00	245.00	350.00	350.00	-		8th grade/5th grade day, and	
Taxes - Licenses & Permits	5880	601000		CB	100.00	64.02	150.00	64.44	614.00	578.70	100.00	100.00	-		special population events (NA college day,	
Employee Travel DO	5220DT	601000		CB	750.00	987.66	1,725.00	552.56	1,750.00	666.87	1,000.00	750.00	(250.00)		Latino family college day).	
													-		Funding last year was covered	
													-		partially by student development	
													-		funds and the VPSS budget.	
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Total					18,810.00	16,212.77	21,445.00	14,276.89	18,166.00	13,795.57	17,300.00	18,300.00	1,000.00			

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

Fund: GU001

Organization Code: 415ML1 - Mammoth Campus

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

					2012-13		2013-14		2014-15		2015-16	2016-17		If Column N shows an increase:		Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Account Descriptions	**Acct**	**Prgm**	**Acty**	**Lcn**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Adopted Budget**	**Actual Expenses**	**Budget**	**Request**	**2016-17 Inc/(Dec) from 15-16 Budget**	**Select Type of Increase From Drop-down List**	**Provide Data-supported Rationale and Indicate Planning Document**	
Cls Oth - Temp	2399	601000	CTL001	CM		3,792.74		5,678.54					-			
Non-	4211	601000		CM	100.00		100.00	38.00	100.00		100.00	50.00	(50.00)			
Non-Inst Supplies & Materials	4313	601000		CM	2,260.00	982.01	2,500.00	2,430.54	1,500.00	896.93	2,000.00	2,000.00	-			
Employee Travel	5220	601000		CM		266.01							-			
Food/Meetings	5230	601000		CM	100.00	233.82	1,000.00		1,000.00	642.48		1,500.00	1,500.00	Previous special project now on-go	ESCC has planned student/facutly	
Disposal Services	5550	601000		CM	1,500.00	2,220.00	2,280.00	2,280.00	2,868.00	2,903.00	3,000.00	3,000.00	-		engagement events throughout	
Pest Control	5570	601000		CM	750.00	620.00	1,000.00	620.00	750.00	644.00	750.00	700.00	(50.00)		the year (welcome dinner/BBQs),	
Software	5650	601000		CM				151.50					-		mid-term/final exam 'slam',	
Oth Equipment Maint	5686	601000		CM	1,750.00	281.34	750.00	407.53	500.00	308.38	500.00	450.00	(50.00)		coffee breaks, staff/faculty meetings,	
Postage/Express Overnight	5820	601000		CM	500.00	68.87	500.00	317.86	250.00	245.00	350.00	300.00	(50.00)		program/employer receptions,	
Other Services & Expenses	5890	601000		CM		15.00		20.00					-		8th grade/5th grade day, and	
Employee Travel DO	5220DT	601000		CM	750.00	1,604.60	1,750.00	1,356.99	1,750.00	453.67	1,000.00	1,000.00	-		special population events (NA college day,	
													-		Latino family college day).	
													-		Funding last year was covered	
													-		partially by student development	
													-		funds and the VPSS budget.	
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Total					7,710.00	10,084.39	9,880.00	13,300.96	8,718.00	6,093.46	7,700.00	9,000.00	1,300.00			