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

Fund: GU001

Organization Code: 411IL1 - Industrial Arts

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**	
Inst Supplies & Materials	4310	095650		CI	25,000.00	23,619.49	26,560.00	27,896.05	28,500.00	25,565.96	35,000.00	35,000.00	-			
Non-Inst Supplies & Materials	4313	095650		CI	200.00	317.76	500.00	320.58	500.00	144.69		500.00	500.00			
Non-Inst Supplies & Materials	4313	099900		CI					100.00				-			
Employee Travel	5220	095650		CI		45.65							-			
Food/Meetings	5230	095650		CI				64.52					-			
Other Maintenance/Repairs	5690	095650		CI	1,000.00		1,000.00		1,000.00			1,000.00	1,000.00	Cyclical replacement plan	Cyclical replacement plan	F
Employee Travel DO	5220DT	095650		CK						30.55		4,000.00	4,000.00	Conferences/Training	Unit Plan	P
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
Total					26,200.00	23,982.90	28,060.00	28,281.15	30,100.00	25,741.20	35,000.00	40,500.00	5,500.00			