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

Fund: GU001

Organization Code: 410KV1 - Kern River Valley

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	714000	16MCP	CK							2,500.00	-	(2,500.00)			
Non-Inst Supplies & Materials	4313	601000		CK	1,200.00	1,757.40	1,200.00	2,201.31	2,500.00	2,445.61	2,500.00	2,500.00	-			
Maint & Repairs Supplies	4315	601000		CK	200.00		200.00	195.09	200.00	308.86	200.00	200.00	-			
Employee Travel	5220	601000		CK							4,000.00	5,000.00	1,000.00	Other- PD Training Cost	DiSC Training for KRV Employees	P
Food/Meetings	5230	601000		CK			750.00	883.18	1,000.00	930.15	1,000.00	1,000.00	-			
Institutional Dues/Memberships	5300	601000		CK	250.00	95.00	250.00	100.00	200.00	200.00	200.00	200.00	-			
Rental of Facilities	5603	601000		CK	84,000.00	83,730.36	103,920.53	106,556.08	103,920.53	106,935.65	107,000.00	109,750.00	2,750.00	Vendor price increase	Rental Rate Increase	F
Oth Equipment Maint	5686	601000		CK	1,000.00	636.84	1,000.00	525.58	1,000.00	568.97	1,000.00	1,000.00	-			
Postage/Express Overnight	5820	601000		CK	200.00	90.00	200.00	170.40	200.00	147.00	200.00	200.00	-			
Other Services & Expenses	5890	601000		CK	150.00	110.00	150.00	258.00	150.00	206.00	150.00	150.00	-			
Furniture (Vacuum)	6414	601000	16MCP	CK							1,400.00	900.00	(500.00)	Other-please explain	One time-purchase - Facility	F
Employee Travel DO	5220DT	601000		CK	2,000.00	2,061.87	2,000.00	1,130.86	2,000.00	1,983.81	2,000.00	2,000.00	-			
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Total					89,000.00	88,481.47	109,670.53	112,020.50	111,170.53	113,726.05	122,150.00	122,900.00	750.00			