

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

**Fund: GU001**

**Organization Code: 41EPH1 - PE/Health**

**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	
Inst Supplies & Materials	4310	083500		CI	1,600.00		1,400.00		1,000.00	1,098.44	1,200.00	4,500.00	3,300.00	Program expansion	Equipment needed at IWV and ESCC sites to offer sports classes (tennis balls, softballs, gloves, bats, helmets)	
Non-Inst Supplies & Materials	4313	083500		CI			300.00					1,000.00	1,000.00	Program expansion	Marketing costs for ESCC/IWV program remaining	
Other Maintenance/Repairs	5690	083500		CI	1,000.00		1,000.00	670.51	1,500.00	822.74	1,100.00	2,500.00	1,400.00	Other-please explain	Cost of repair of current equipments is a minimum 1000, plus we have to pay vendor to maintain other equipment	
Other Equipment	6419	083500	16MCP	CI							18,035.00	17,000.00	(1,035.00)	Program initiative	Equipment replacement plan.	
Other Equipment	6419FA	083500	16MCP	CI							15,400.00	11,000.00	(4,400.00)	Program initiative	equipment replacemtn plan.	
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<b>Total</b>					2,600.00	-	2,700.00	670.51	2,500.00	1,921.18	35,735.00	36,000.00	265.00			

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