

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

Fund: GU001

Organization Code: 400PR0 - President's Office

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-Library/Magazines/Bks/Prd	4211	679000		CI	200.00	65.50	200.00	625.08	500.00	523.07	600.00	600.00	-			
Non-Inst Supplies & Materials	4313	679000		CI	1,200.00	655.43	1,200.00	190.77	500.00	1,023.61	400.00	400.00	-			
Employee Travel	5220	679000		CI	7,000.00	7,796.47	9,000.00	11,425.13	13,000.00	14,767.42	13,000.00	22,700.00	9,700.00	Other-please explain	This includes Excellence in Education recipients.	
Food/Meetings	5230	679000		CI	500.00	281.26	500.00	388.10	500.00	119.90	500.00	500.00	-			
Institutional	5300	679000		CI	1,950.00	1,710.00	1,950.00	9,675.00	2,095.00	1,595.00	2,095.00	2,095.00	-			
Rental of Facilities	5603	679000		CI	150.00		150.00		150.00				-			
Other Services & Expenses	5890	679000		CI				90.00					-			
Employee Travel DO	5220DT	679000		CB		52.94					150.00	200.00	50.00	Other-please explain	covers increase in lodging costs	
Employee Travel DO	5220DT	679000		CI	1,500.00	216.33	1,500.00	1,642.69	1,500.00	1,510.74	1,000.00	1,800.00	800.00	Other-please explain	Cover Leadership Academy member's cost	
Employee Travel DO	5220DT	679000		CK		121.03		48.67					-			
Employee Travel DO	5220DT	679000		CM		145.77		371.06		49.60	150.00	200.00	50.00	Other-please explain	covers increase in lodging costs	
Employee Travel DO	5220DT	679000		CS		42.04							-			
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Total					12,500.00	11,086.77	14,500.00	24,456.50	18,245.00	19,589.34	17,895.00	28,495.00	10,600.00			

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

Fund: GU001

Organization Code: 400AN1 - Accreditation

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	679000		CI	400.00	161.33							-			
Non-Employee Travel	5209	679000		CI	8,500.00	8,164.44		2,087.12					-			
Non-Employee Travel	5209	679000		CM		338.74							-			
Employee Travel	5220	679000		CI				100.86					-			
Food/Meetings	5230	679000		CI	700.00	604.28		19.86					-			
Institutional	5300	679000		CI	18,479.00	17,079.00	15,500.00	13,596.00	15,500.00	13,971.00	17,000.00	17,000.00	-			
Postage/Express Overnight	5820	679000		CI		89.00							-			
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Total					28,079.00	26,436.79	15,500.00	15,803.84	15,500.00	13,971.00	17,000.00	17,000.00	-			

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

Fund: GU001

Organization Code: 400SF1 - Faculty Senate

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	
Employee Travel	5220	603000		CI	1,500.00	3,099.98	1,500.00	1,509.87	3,300.00	1,367.57	5,000.00	5,000.00	-			
Institutional	5300	603000		CI	1,000.80	980.90	1,000.00	913.50	1,000.00	913.50	920.00	920.00	-			
Employee Travel DO	5220DT	603000		CI				143.82			150.00	150.00	-			
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Total					2,500.80	4,080.88	2,500.00	2,567.19	4,300.00	2,281.07	6,070.00	6,070.00	-			