

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

Fund: GU001

Organization Code: 411PU1 - Public Service

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	
Acad Emp - Non-Inst Non Cont	1419	210550	CTL001	CI		9,472.20		5,936.10					-			
Direct Inst Prof Expt	2412	210550	CTL001	CB						1,080.00			-			
Direct Inst Prof Expt	2412	210550	CTL001	CI	27,596.36	115,125.00	36,000.00	80,835.00	80,000.00	96,405.00	150,000.00	120,000.00	(30,000.00)			
Non-	4211	210550		CI	250.00	122.33	250.00	407.56	250.00	262.15	250.00	250.00	-			
Inst Supplies & Materials	4310	125000		CB	700.00								-			
Inst Supplies & Materials	4310	125000		CI	700.00								-			
Inst Supplies & Materials	4310	125000		CK	700.00								-			
Inst Supplies & Materials	4310	125000		CM	700.00								-			
Inst Supplies & Materials	4310	210550		CI	2,500.00		3,000.00		3,000.00	199.57	10,000.00	10,000.00	-			
Non-Inst Supplies & Materials	4313	125000		CI	2,050.00								-			
Non-Inst Supplies & Materials	4313	210550		CI	1,000.00	1,201.17	1,000.00	500.60	1,000.00	921.43	500.00	500.00	-			
Vehicle Supplies - Parts	4320	210550		CI				474.79			500.00	500.00	-			
Cont Instruction	5150	210550		CI				56,966.80		174,880.60			-			
Cont Instruction	5150	210550		CI	75,000.00	44,728.40	83,000.00	70,715.00	83,000.00		120,000.00	120,000.00	-			
Employee Travel	5220	210550		CI	1,500.00	308.29	1,500.00	1,348.19	1,500.00	1,123.08	2,000.00	5,000.00	3,000.00	Program expansion	Program expansion	P
Institutional	5300	210550		CI	200.00		200.00		200.00		200.00	200.00	-			
Rental of Facilities	5603	210550		CI		36.00		29,130.00		41,725.00			-			
Prior Periods Adjustments	5895	210550		CI				64,410.00					-			
Employee Travel DO	5220DT	210550		CB		567.85		1,022.33		771.35			-			
Employee Travel DO	5220DT	210550		CI	6,000.00	624.86	1,000.00	1,341.88	1,000.00	618.50	1,000.00	1,000.00	-			
Employee Travel DO	5220DT	210550		CS		386.41				17.89			-			
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Total					118,896.36	172,572.51	125,950.00	313,088.25	169,950.00	318,004.57	284,450.00	257,450.00	(27,000.00)			