

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

**Fund: GU001**

**Organization Code: 41ESC1 - Science**

**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	040100		CB	500.00	4,894.61	1,750.00	1,659.91	1,750.00	2,559.35	2,500.00	2,250.00	(250.00)			
Inst Supplies & Materials	4310	040100		CI	8,000.00	6,721.49	7,250.00	5,379.82	7,250.00	4,502.37	7,250.00	10,750.00	3,500.00	Program expansion	Add BIOL C262 offering	
Inst Supplies & Materials	4310	040100		CK	500.00		1,500.00		1,500.00	81.52	500.00	1,000.00	500.00	Program expansion	BIOL C125	
Inst Supplies & Materials	4310	040100		CM	2,000.00		4,250.00	2,312.48	4,250.00	1,365.16	2,250.00	1,500.00	(750.00)			
Inst Supplies & Materials	4310	040100		CS	500.00		500.00		500.00	198.08	500.00	500.00	-			
Inst Supplies & Materials	4310	090100		CI	2,000.00		2,000.00		2,000.00			500.00	500.00	Cyclical replacement plan	PHSC Equipment replacement	
Inst Supplies & Materials	4310	190100		CB	200.00		200.00		200.00			250.00	250.00	Cyclical replacement plan	PHSC Equipment replacement	
Inst Supplies & Materials	4310	190100		CI	2,400.00	4,322.59	2,200.00	251.61	2,200.00		1,700.00	1,250.00	(450.00)			
Inst Supplies & Materials	4310	190100		CK	400.00		200.00	202.98	200.00			500.00	500.00	Cyclical replacement plan	PHSC Equipment replacement	
Inst Supplies & Materials	4310	190100		CM	200.00		200.00		200.00			500.00	500.00	Cyclical replacement plan	PHSC Equipment replacement	
Inst Supplies & Materials	4310	190100		CS	200.00		200.00		200.00			250.00	250.00	Cyclical replacement plan	PHSC Equipment replacement	
Inst Supplies & Materials	4310	190200		CI	1,500.00	1,364.24	1,500.00		1,500.00		1,500.00	1,500.00	-			
Inst Supplies & Materials	4310	190500		CB						279.00			-			
Inst Supplies & Materials	4310	190500		CI	2,500.00	1,780.59	4,000.00	7,357.37	4,000.00	4,152.47	4,250.00	4,500.00	250.00	Vendor price increase		
Inst Supplies & Materials	4310	190500		CM			500.00	275.61	500.00	506.23		1,100.00	1,100.00	Program expansion	CHEM C111	
Non-Inst Supplies & Materials	4313	040100		CI		324.11		30.83		238.60			-			
Non-Inst Supplies & Materials	4313	190500		CI		103.58		431.74					-			
Employee Travel	5220	040100		CI	200.00	48.35	200.00		200.00				-			
Employee Travel	5220	090100		CK	200.00		200.00		200.00				-			
Employee Travel	5220	191400		CB	200.00		200.00		200.00				-			
Laundry Service	5501	190500		CI	150.00	125.95	100.00	62.60	100.00	90.00	50.00	50.00	-			
Software	5650	190200		CI			275.00		275.00		275.00	1,275.00	1,000.00	Program expansion	Add BIOL C145	
Other Maintenance/Repairs	5690	040100		CB			750.00	401.58	750.00		750.00	750.00	-			
Other Maintenance/Repairs	5690	040100		CI			1,500.00	803.14	1,500.00	1,017.00	1,500.00	1,500.00	-			
Other Maintenance/Repairs	5690	040100		CM			750.00	401.58	750.00		750.00	750.00	-			
Other Equipment	6419	190500		CI		8,577.82							-			
Employee Travel DO	5220DT	040100		CB	100.00		100.00		100.00				-			
Employee Travel DO	5220DT	040100		CI	200.00		200.00		200.00				-			
Employee Travel DO	5220DT	040100		CK	100.00		100.00		100.00				-			
Employee Travel DO	5220DT	190500		CM		44.67							-			
Other Equipment	6419FA	190500		CI	8,000.00								-			
<b>Total</b>					30,050.00	28,308.00	30,625.00	19,571.25	30,625.00	14,989.78	23,775.00	30,675.00	6,900.00			