

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

**Fund: GU001**

**Organization Code: 41EVP1 - Visual & Performing Arts**

**2016-2017 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Account Descriptions	Acct	Prgrm	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	
Oth Indr Inst Temp	2499	100400	CTL001	CI			929.46	1,500.00	1,149.73	1,060.00	1,000.00	(60.00)				
Inst Supplies & Materials	4310	100200		CB	1,200.00	644.26	1,504.00	1,182.99	1,500.00	1,045.22	1,500.00	1,500.00	-			
Inst Supplies & Materials	4310	100200		CI	11,500.00	11,395.57	14,507.00	11,937.97	15,000.00	13,689.66	12,000.00	13,000.00	1,000.00	Other-please explain	Overall increases in costs of art supplies, increased provision of supplies to st	
Inst Supplies & Materials	4310	100200		CK	1,200.00	602.14	800.00	384.15	800.00	739.01	500.00	500.00	-			
Inst Supplies & Materials	4310	100200		CM	1,200.00	408.34	500.00	2,412.12	500.00	715.99	1,000.00	1,000.00	-			
Inst Supplies & Materials	4310	100200		CS				124.27			200.00	200.00	-			
Inst Supplies & Materials	4310	100230		CI	800.00		800.00		800.00				-			
Inst Supplies & Materials	4310	100400		CI	550.00			669.66	1,000.00	568.03	500.00	500.00	-			
Inst Supplies & Materials	4310	100400		CM	800.00		1,000.00		1,000.00				-			
Inst Supplies & Materials	4310	100400		CT					165.58				-			
All Computer Software	4312	100200		CI			2,000.00						-			
Non-Inst Supplies & Materials	4313	100200		CI	2,200.00	2,094.60	2,000.00	984.72	2,000.00	9,853.65	1,500.00	2,000.00	500.00			
Non-Inst Supplies & Materials	4313	100400		CI				657.07			600.00		(600.00)			
Software	5650	100200		CI				1,496.00					-			
Other Maintenance/Repairs	5690	100400		CI	1,000.00			150.00	500.00				-			
Computer/Technology	6412	100200		CI				2,341.51			500.00		(500.00)			
Other Equipment	6419	100200		CI			7,200.00		12,700.00	1,367.20			-			
Employee Travel DO	5220DT	100200		CB			200.00						-			
Employee Travel DO	5220DT	100200		CI	400.00		200.00		200.00				-			
Employee Travel DO	5220DT	100200		CM			200.00		200.00				-			
Non-Inst Supplies & Materials	4313	100200		CM								3,670.00	3,670.00	Other-please explain	Wall mounts, track lighting, flat file cabinets, tripods, clip lights, bulbs, drawing	
													-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
<b>Total</b>					20,850.00	15,144.91	30,911.00	23,269.92	37,900.00	29,294.07	19,360.00	23,370.00	4,010.00			