

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

Fund: GU001

Organization Code: 418KV1-Kern River Valley Campus

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2013-14		2014-15		2015-16		2016-17	2017-18	2017-18 Inc/(Dec) from 16-17 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	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	Frequency	Select Planning Document or Provide Data-supported Rationale		
Non-Library/Mags/Bks/Prdcls	4211	601000		CK					2,500.00		119.49		-					
Inst Supplies & Materials	4310	714000	16MCP	CK									-					
Non-Inst Supplies & Materials	4313	601000		CK	1,200.00	2,201.31	2,500.00	2,445.61	2,500.00	2,977.18	2,500.00	2,500.00	-					
Non-Inst Supplies & Materials	4313	601000	16MCP	CK						582.29			-					
Maint & Repairs Supplies	4315	601000		CK	200.00	195.09	200.00	308.86	200.00	290.95	200.00	200.00	-					
Employee Travel	5220	601000		CK					4,000.00	2,366.24	2,000.00	2,000.00	-					
Employee Travel	5220	601000	16MCP	CK						766.11			-					
Employee Travel DO	5220DT	601000		CK	2,000.00	1,130.86	2,000.00	1,983.81	2,000.00	1,731.98	1,000.00	1,000.00	-					
Food/Meetings	5230	601000		CK	750.00	883.18	1,000.00	930.15	1,000.00	667.19	1,000.00	800.00	(200.00)					
Institutional Dues/Membership	5300	601000		CK	250.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	-					
Rental of Facilities	5603	601000		CK	103,920.53	106,556.08	103,920.53	106,935.65	107,000.00	109,475.69	114,506.00	114,506.00	-					
Oth Equip Maint Agrmnts	5686	601000		CK	1,000.00	525.58	1,000.00	568.97	1,000.00	903.88	700.00	1,500.00	800.00	Program expansion	Ongoing annual	ASP	Equity	F
Postage/Exp Overnight Svcs	5820	601000		CK	200.00	170.40	200.00	147.00	200.00	-	200.00	200.00	-					
Other Services & Expenses	5890	601000		CK	150.00	258.00	150.00	206.00	150.00	189.00	150.00	150.00	-					
Furniture	6414	601000	16MCP	CK					1,400.00				-					
KRV Campus Sign				CK								2,000.00	2,000.00	Other-please key in explanation	One-time	ASP		F
M&O Cabniet & Vacuum				CK								1,400.00	1,400.00	Replacement Plan	One-time	ASP		F
Renovation Furniture				CK								73,476.00	73,476.00	Absorbing previous initiative/expansion	One-time	ASP	Bond	F
Renovation Spring Space				CK								18,384.00	18,384.00	Absorbing previous initiative/expansion	One-time	ASP	Bond	F
Outreach - Banners				CK								800.00	800.00	Planning initiative	One-time	ASP		M
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
Total					109,670.53	112,020.50	111,170.53	113,726.05	122,150.00	120,270.00	122,456.00	219,116.00	96,660.00					