

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

Fund: GU001

Organization Code: 409PI1 - Public Information

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/Prdc	4211	671000		CB	100.00	92.00	100.00	92.00	100.00	92.00	100.00	100.00	-			
Non-	4211	671000		CI	200.00	202.03	200.00	203.39	225.00	174.72	225.00	225.00	-			
Non-	4211	671000		CK	60.00	64.60	75.00	64.60	100.00	64.60	100.00	100.00	-			
Non-	4211	671000		CM	75.00	64.00	75.00	64.00	100.00	64.00	100.00	100.00	-			
Non-	4211	671000		CT							150.00	150.00	-			
Non-Inst Supplies & Materials	4313	671000		CB		142.44							-			
Non-Inst Supplies & Materials	4313	671000		CI	700.00	845.97	700.00	304.16	800.00	843.80	1,100.00	1,100.00	-			
Non-Inst Supplies & Materials	4313	671000		CK		110.41							-			
Non-Inst Supplies & Materials	4313	671000		CM		142.46							-			
Non-Inst Supplies & Materials	4313	671000		CS		275.22							-			
Non-Inst Supplies & Materials	4313	671000		CT						308.51	500.00	500.00	-			
Employee Travel	5220	671000		CI	2,200.00	1,455.66	2,200.00	294.00	2,200.00	2,081.31	2,500.00	2,500.00	-			
Employee Travel	5220	671000		CK		38.50							-			
Food/Meetings	5230	671000		CI	400.00		400.00		400.00	63.13	400.00	400.00	-			
Food/Meetings	5230	671000		CK				81.25					-			
Institutional Dues/Memberships	5300	671000		CI	200.00	275.00	500.00	50.00	500.00	50.00	500.00	500.00	-			
Rental of Facilities	5603	671000		CI	250.00		250.00						-			
General Advertising	5860	671000		CB	5,000.00	4,959.10	5,000.00	5,353.25	5,000.00	4,812.00	6,000.00	6,000.00	-			
General Advertising	5860	671000		CI	13,100.00	13,358.20	13,100.00	11,189.25	13,100.00	12,895.95	14,000.00	14,000.00	-			
General Advertising	5860	671000		CK	3,500.00	3,415.50	3,500.00	3,074.95	3,500.00	3,464.17	4,000.00	4,000.00	-			
General Advertising	5860	671000		CM	3,000.00	2,802.00	3,000.00	2,228.00	3,000.00	3,204.00	3,000.00	3,000.00	-			
General Advertising	5860	671000		CS	3,000.00	3,007.70	3,000.00	4,206.70	3,000.00	2,493.60	3,500.00	3,500.00	-			
General Advertising	5860	671000		CT						3,740.20	3,500.00	3,500.00	-			
Printing/Duplicating Service	5861	671000		CB	500.00	537.30	500.00	498.07	500.00	500.00	500.00	500.00	-			
Printing/Duplicating Service	5861	671000		CI	3,000.00	3,216.65	2,500.00	2,963.58	3,000.00	1,520.18	5,000.00	5,000.00	-			
Printing/Duplicating Service	5861	671000		CK	250.00	533.57	500.00	249.04	500.00	500.00	500.00	500.00	-			
Printing/Duplicating Service	5861	671000		CM	500.00	537.30	250.00	249.04	250.00	250.00	250.00	250.00	-			
Printing/Duplicating Service	5861	671000		CS	250.00	533.57	250.00	249.04	250.00	250.00	250.00	250.00	-			
Other Services & Expenses	5890	671000		CI		50.00		240.00	200.00	40.00	250.00	250.00	-			
Computer/Technology	6412	671000		CI	1,000.00		500.00		500.00		500.00	500.00	-			
Other Equipment	6419	671000		CI							2,900.00	8,000.00	5,100.00	Cyclical replacement plan	#####	IT and Marketing
Employee Travel DO	5220DT	671000		CB		32.49							-			
Employee Travel DO	5220DT	671000		CI	150.00	63.06	150.00		150.00	37.00	200.00	200.00	-			
Employee Travel DO	5220DT	671000		CK		90.60		67.60		13.88			-			
													-			
													-			
Total					37,435.00	36,845.33	36,750.00	31,721.92	37,375.00	37,463.05	50,025.00	55,125.00	5,100.00			