

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

**Fund: GU001**

**Organization Code: 410VI0 - VP Academic Affairs**

**2015-2016 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

| Account Descriptions      | Acct   | Prgm   | Acty | Lcn | 2011-12<br>Adopted<br>Budget | 2011-12<br>Actual<br>Expenses | 2012-13<br>Adopted<br>Budget | 2012-13<br>Actual<br>Expenses | 2013-14<br>Adopted<br>Budget | 2013-14<br>Actual<br>Expenses | 2014-15<br>Budget | 2015-16<br>Request | 2015-16<br>Inc/(Dec)<br>from 14-15<br>Budget | Indicate if applicable  |
|---------------------------|--------|--------|------|-----|------------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------|--------------------|--|---|
|                           |        |        |      |     |                              |                               |                              |                               |                              |                               |                   |                    |  | F=Facilities I=IT related<br>M=Marketing<br>P=Professional<br>Development |
| Non-Libr/Mags/Bks/Prdcls  | 4211   | 601000 |      | CI  | 380.00                       | 365.20                        | 400.00                       | 210.44                        | 400.00                       | 341.17                        | 400.00            | 400.00             | -  |   |
| Inst Suppl & Materials    | 4310   | 089900 |      | CI  | -                            | 410.12                        | -                            | -                             | -                            | -                             | -                 | 200.00             | 200.00                                       |   |
| Inst Suppl & Materials    | 4310   | 601000 |      | CI  | -                            | -                             | -                            | 57.63                         | -                            | -                             | -                 | -                  | -  |   |
| All Computer Software     | 4312   | 601000 |      | CI  | 650.00                       | -                             | -                            | -                             | -                            | -                             | -                 | -                  | -  |   |
| Non-Inst Suppl & Mat      | 4313   | 601000 |      | CB  | 350.00                       | -                             | -                            | -                             | -                            | -                             | -                 | -                  | -  |   |
| Non-Inst Suppl & Mat      | 4313   | 601000 |      | CI  | 2,000.00                     | 1,959.90                      | 1,500.00                     | 490.80                        | 1,500.00                     | 1,332.11                      | 1,500.00          | 1,200.00           | (300.00)                                     |   |
| Non-Inst Suppl & Mat      | 4313   | 601000 |      | CM  | 350.00                       | -                             | -                            | -                             | -                            | -                             | -                 | -                  | -  |   |
| Employee Travel           | 5220   | 601000 |      | CI  | 10,000.00                    | 4,963.00                      | 7,000.00                     | 3,381.69                      | 7,000.00                     | 7,522.11                      | 7,000.00          | 10,000.00          | 3,000.00                                     |   |
| Employee Travel           | 5220   | 601000 |      | CM  | -                            | -                             | -                            | 271.69                        | -                            | -                             | -                 | -                  | -  |   |
| Employee Travel           | 5220   | 679000 |      | CI  | -                            | -                             | -                            | 1,030.00                      | -                            | -                             | -                 | -                  | -  |   |
| Food/Meetings             | 5230   | 601000 |      | CI  | -                            | 267.29                        | -                            | 238.52                        | 500.00                       | 52.60                         | 300.00            | 300.00             | -  |   |
| Instl Dues/Memberships    | 5300   | 601000 |      | CI  | 300.00                       | 300.00                        | 300.00                       | 300.00                        | 300.00                       | 300.00                        | 300.00            | 300.00             | -  |   |
| Software Lic/Maint Svcs   | 5650   | 601000 |      | CI  | -                            | -                             | -                            | 381.89                        | -                            | -                             | -                 | -                  | -  |   |
| Oth Equip Maint Agrmnts   | 5686   | 601000 |      | CI  | 250.00                       | 251.00                        | 300.00                       | 266.00                        | 300.00                       | 282.00                        | 300.00            | 325.00             | 25.00  |   |
| Other Maint/Repairs       | 5690   | 601000 |      | CI  | 100.00                       | -                             | -                            | -                             | -                            | -                             | -                 | -                  | -  |   |
| General Advertising       | 5860   | 601000 |      | CB  | -                            | -                             | 1,000.00                     | -                             | -                            | -                             | -                 | -                  | -  |   |
| General Advertising       | 5860   | 601000 |      | CI  | 2,000.00                     | -                             | 1,000.00                     | -                             | -                            | -                             | -                 | -                  | -  |   |
| General Advertising       | 5860   | 601000 |      | CK  | 1,000.00                     | -                             | 1,000.00                     | -                             | -                            | -                             | -                 | -                  | -  |   |
| General Advertising       | 5860   | 601000 |      | CM  | -                            | -                             | 1,000.00                     | -                             | -                            | -                             | -                 | -                  | -  |   |
| General Advertising       | 5860   | 601000 |      | CS  | 1,000.00                     | -                             | 1,000.00                     | -                             | -                            | -                             | -                 | -                  | -  |   |
| Printing/Duplicating Srvc | 5861   | 601000 |      | CI  | 22,300.00                    | -                             | 15,000.00                    | -                             | -                            | -                             | -                 | -                  | -  |   |
| Employee Travel DO        | 5220DT | 601000 |      | CB  | 500.00                       | 352.47                        | 700.00                       | 423.03                        | 700.00                       | 858.05                        | 700.00            | 800.00             | 100.00                                       |   |
| Employee Travel DO        | 5220DT | 601000 |      | CI  | 3,000.00                     | -                             | 2,500.00                     | -                             | 2,500.00                     | 153.79                        | 2,500.00          | 1,000.00           | (1,500.00)                                   |   |
| Employee Travel DO        | 5220DT | 601000 |      | CK  | 500.00                       | 609.36                        | 700.00                       | 88.21                         | 700.00                       | 279.94                        | 700.00            | 500.00             | (200.00)                                     |   |
| Employee Travel DO        | 5220DT | 601000 |      | CL  | -                            | 155.01                        | -                            | -                             | -                            | -                             | -                 | -                  | -  |   |
| Employee Travel DO        | 5220DT | 601000 |      | CM  | 500.00                       | 662.99                        | 700.00                       | 871.94                        | 700.00                       | 376.28                        | 700.00            | 500.00             | (200.00)                                     |   |
| Employee Travel DO        | 5220DT | 601000 |      | CS  | 100.00                       | 22.43                         | -                            | 119.42                        | -                            | 83.77                         | -                 | 100.00             | 100.00                                       |   |
| Employee Travel DO        | 5220DT | 679000 |      | CK  | -                            | -                             | -                            | -                             | -                            | 32.04                         | -                 | -                  | -  |   |
| <b>Total</b>              |        |        |      |     | 45,280.00                    | 10,318.77                     | 34,100.00                    | 8,131.26                      | 14,600.00                    | 11,613.86                     | 14,400.00         | 15,625.00          | 1,225.00                                     |   |