

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

Fund: GU001

Organization Code: 400DR1 - Achieving the Dream

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Inc/(Dec) from 14-15 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Acad Emp-Non-Instr	1419	679000	CTL001	CI	-	-	-	2,500.00	-	6,300.60	-		-	
Employee Travel	5220	679000		CI	-	-	-	15,752.52	21,000.00	14,470.40	20,000.00	20,000.00	-	
Food/Meetings	5230	679000		CB	-	-	-	-	-	27.80	-		-	
Food/Meetings	5230	679000		CI	-	-	-	-	1,000.00	1,832.30	800.00	540.00	(260.00)	
Food/Meetings	5230	679000		CK	-	-	-	-	-	48.99	-		-	
Employee Travel DO	5220DT	679000		CB	-	-	-	-	-	428.62	-		-	
Employee Travel DO	5220DT	679000		CI	-	-	-	-	3,780.00	119.80	3,000.00		(3,000.00)	
Employee Travel DO	5220DT	679000		CK	-	-	-	-	-	242.95	-		-	
Employee Travel DO	5220DT	679000		CM	-	-	-	-	-	818.32	-		-	
Employee Travel DO	5220DT	679000		CS	-	-	-	-	-	151.90	-		-	
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Total					-	-	-	18,252.52	25,780.00	24,441.68	23,800.00	20,540.00	(3,260.00)	