Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 424AR1 - Admissions & Records

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
Class Non-Instr Overtime	2393	620000	CTL001	CI	-	526.48	-	-	-	-	-		-	
Cls Oth - Temp	2399	620000	CTL001	CI	-	1,671.12	-	15,315.44	-	2,808.86	-		-	
Non-Inst Suppl & Mat	4313	620000		CI	2,000.00	1,628.82	2,000.00	2,165.77	2,000.00	624.47	2,000.00	2,500.00	500.00	I
Paper	4314	620000		CI	3,200.00	919.26	3,200.00	931.54	2,500.00	3,346.09	2,500.00	2,500.00	-	
Employee Travel	5220	620000		CI	1,500.00	540.27	1,750.00	429.91	1,750.00	2,218.03	2,000.00	2,800.00	800.00	
Instl Dues/Memberships	5300	620000		CI	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	-	
Software Lic/Maint Svcs	5650	620000		CI	300.00	280.00	1,400.00	-	300.00	300.00	300.00	300.00	-	
Cash Over - Short	5870	620000		CI	100.00	19.00	100.00	19.00	100.00	1.00	100.00	100.00	-	
Other Services & Exp	5890	620000		CI	1,100.00	1,100.00	-	1,100.00	-	-	-		-	
Employee Travel DO	5220DT	620000		CB	-	-	-	-	-	279.40	-	200.00	200.00	
Employee Travel DO	5220DT	620000		CI	250.00	1,395.49	400.00	-	300.00	285.59	400.00	400.00	-	
Employee Travel DO	5220DT	620000		CK	-	-	-	-	-	54.31	-	200.00	200.00	
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Total					8,650.00	8,280.44	9,050.00	20,161.66	7,150.00	10,117.75	7,500.00	9,200.00	1,700.00	