

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

Fund: GU001

Organization Code: 411AH1 - Allied Health

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	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
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses				
Acad Emp-Non-Instr	1419	120820	CTL001	CI	-	-	-	-	-	102.84	-	-	-	
Acad Emp-Non-Instr	1419	601000	CTL001	CI	-	-	-	-	-	840.00	-	-	-	
Inst Suppl & Materials	4310	120100		CB	-	-	-	-	-	166.41	-	2,300.00	2,300.00	
Inst Suppl & Materials	4310	120100		CI	7,000.00	1,458.72	2,000.00	-	2,000.00	1,429.56	-	4,475.00	4,475.00	
Inst Suppl & Materials	4310	120100		CK	-	-	-	-	-	187.85	-	2,300.00	2,300.00	
Inst Suppl & Materials	4310	125000		CB	-	-	700.00	-	375.00	-	375.00	375.00	-	
Inst Suppl & Materials	4310	125000		CI	-	-	700.00	-	750.00	-	750.00	750.00	-	
Inst Suppl & Materials	4310	125000		CK	-	-	700.00	-	750.00	-	750.00	750.00	-	
Inst Suppl & Materials	4310	125000		CM	-	-	700.00	-	375.00	-	375.00	375.00	-	
Inst Suppl & Materials	4310	125000		CS	-	-	-	-	750.00	-	750.00	425.00	(325.00)	
Non-Inst Suppl & Mat	4313	120100		CB	-	330.73	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	120100		CI	500.00	387.68	500.00	98.65	1,500.00	55.05	1,000.00	1,500.00	500.00	
Non-Inst Suppl & Mat	4313	120100		CK	-	-	-	-	-	589.96	-	-	-	
Non-Inst Suppl & Mat	4313	125000		CI	120.00	119.00	2,050.00	-	3,925.00	-	1,085.00	800.00	(285.00)	
Employee Travel	5220	120100		CI	-	284.44	1,000.00	244.60	2,500.00	48.00	3,000.00	3,400.00	400.00	
Food/Meetings	5230	120100		CB	-	78.97	-	155.18	-	-	-	-	-	
Instl Dues/Memberships	5300	120100		CI	-	350.00	300.00	-	300.00	-	350.00	-	(350.00)	
Fingerprinting Services	5810	120100		CB	-	1,764.00	-	855.00	-	2,125.42	712.50	1,650.00	937.50	
Fingerprinting Services	5810	120100		CI	1,500.00	-	7,000.00	1,454.00	2,000.00	3,512.00	712.50	4,125.00	3,412.50	
Fingerprinting Services	5810	120100		CK	-	-	-	-	-	252.00	-	1,650.00	1,650.00	
Fingerprinting Services	5810	120100		CM	-	-	-	285.00	-	228.00	712.50	-	(712.50)	
Physical Exams/Tests	5813	120100		CI	-	-	-	-	-	45.00	-	-	-	
Other Services & Exp	5890	120100		CB	200.00	-	-	-	-	-	-	-	-	
Other Equipment	6419	120100		CI	-	-	3,000.00	-	3,500.00	-	-	45,200.00	45,200.00	F, I
Employee Travel DO	5220DT	120100		CB	-	39.62	-	166.11	-	34.73	-	-	-	
Employee Travel DO	5220DT	120100		CK	-	-	-	-	-	8.98	-	-	-	
Employee Travel DO	5220DT	125000		CB	-	43.91	-	-	-	-	750.00	750.00	-	
Employee Travel DO	5220DT	125000		CI	-	-	-	-	1,000.00	-	750.00	2,000.00	1,250.00	
Employee Travel DO	5220DT	210400		CI	-	-	-	-	-	-	-	2,350.00	2,350.00	
Total					9,320.00	4,857.07	18,650.00	3,258.54	19,725.00	9,625.80	12,072.50	75,175.00	63,102.50	