Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 411VE0 - Dean CTE

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
Non-Libr/Mags/Bks/Prdcls	4211	601000		CI	-	38.61	-	-	-	-	-		-	
Non-Inst Suppl & Mat	4313	601000		CI	1,000.00	1,748.02	500.00	86.19	250.00	497.12	250.00	250.00	-	
Employee Travel	5220	601000		CI	4,750.00	2,581.64	3,950.00	1,243.85	3,950.00	1,398.77	4,300.00	5,000.00	700.00	
Food/Meetings	5230	601000		CI	-	-	2,000.00	-	-	60.30	100.00	100.00	-	
Food/Meetings	5230	679000		CI	2,000.00	-	-	-	-	-	-		-	
Instl Dues/Memberships	5300	601000		CI	250.00	250.00	-	500.00	-	-	-		-	
Rental of Facilities	5603	601000		CI	-	75.00	-	75.00	-	100.00	-		-	
Printing/Duplicating Srvc	5861	601000		CI	-	3.00	-	-	-	-	-		-	
Employee Travel DO	5220DT	601000		CB	-	-	-	30.51	-	-	-		-	
Employee Travel DO	5220DT	601000		CI	-	108.66	-	-	-	-	150.00	200.00	50.00	
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Total					8,000.00	4,804.93	6,450.00	1,935.55	4,200.00	2,056.19	4,800.00	5,550.00	750.00	