Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 422CG1 - Counseling & Guidance

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	631000	CTL001	CI	88,040.00	78,240.00	63,252.50	59,948.86	52,000.00	52,020.00	42,240.00	52,020.00	9,780.00	
Acad Emp-Non-Instr	1419	631000	CTL001	CK	480.00	480.00	-	-	-	1,788.00	3,840.00	6,500.00	2,660.00	
Acad Emp-Non-Instr	1419	631000	CTL001	CS	-	9,780.00	-	-	14,000.00	-	24,000.00	-	(24,000.00)	
Non-Libr/Mags/Bks/Prdcls	4211	631000		CI	532.06	532.06	-	-	-	-	-		-	
Non-Inst Suppl & Mat	4313	631000		CI	2,467.94	3,730.38	1,455.00	973.09	1,500.00	840.47	1,500.00	1,000.00	(500.00)	
Non-Inst Suppl & Mat	4313	631000		CK	-	64.35	-	-	-	-	-		-	
Employee Travel	5220	631000		CI	2,000.00	768.86	3,000.00	850.29	3,000.00	2,059.06	1,200.00	2,500.00	1,300.00	
Food/Meetings	5230	631000		CI	-	-	-	-	-	-	-		-	
Food/Meetings	5230	631000		CI	1,500.00	167.91	300.00	122.81	300.00	600.90	600.00	2,600.00	2,000.00	
Instl Dues/Memberships	5300	631000		CI	-	125.00	-	-	-	-	-		-	
Software Lic/Maint Svcs	5650	631000		CI	195.00	195.00	195.00	195.00	195.00	138.00	195.00	195.00	-	
Other Maint/Repairs	5690	631000		CI	200.00	-	-	-	-	-	-		-	
Other Services & Exp	5890	631000		CI	2,500.00	-	-	-	-	-	650.00		(650.00)	
Employee Travel DO	5220DT	631000		CB	-	-	-	-	-	318.42	180.00	350.00	170.00	
Employee Travel DO	5220DT	631000		CK	-	-	-	13.98	-	103.02	-	125.00	125.00	
Employee Travel DO	5220DT	631000		CS	-	612.66	-	-	-	254.11	-	255.00	255.00	
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Total					97,915.00	94,696.22	68,202.50	62,104.03	70,995.00	58,121.98	74,405.00	65,545.00	(8,860.00)	