

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

**Fund: GU001**

**Organization Code: 41COL1 - CCOOnline**

**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	601000	CTL001	CL	-	-	-	-	-	2,100.00	-	-	-	
Non-Libr/Mags/Bks/Prdcls	4211	601000		CL	60.00	-	177.00	-	250.00	-	250.00	250.00	-	
Inst Suppl & Materials	4310	601000		CL	496.00	-	-	-	-	-	-	1,000.00	1,000.00	
All Computer Software	4312	601000		CL	300.00	-	-	-	-	-	-	3,100.00	3,100.00	IT
Non-Inst Suppl & Mat	4313	601000		CL	250.00	-	325.00	39.59	-	112.80	1,600.00	-	(1,600.00)	
Employee Travel	5220	601000		CI	-	-	-	-	-	50.00	-	-	-	
Employee Travel	5220	601000		CL	100.00	-	543.00	-	4,800.00	407.27	4,000.00	5,000.00	1,000.00	P
Instl Dues/Memberships	5300	601000		CL	-	-	-	-	3,121.00	450.00	450.00	6,025.00	5,575.00	P
Software Lic/Maint Svcs	5650	601000		CI	-	-	-	-	-	199.00	-	-	-	
Software Lic/Maint Svcs	5650	601000		CL	-	-	3,800.00	170.26	-	-	525.00	300.00	(225.00)	P
Postage	5820	601000		CL	150.00	-	50.00	-	40.00	-	40.00	350.00	310.00	M
Other Services & Exp	5890	601000		CL	-	-	-	-	-	224.00	-	830.00	830.00	P
Employee Travel DO	5220DT	601000		CK	-	-	-	-	-	16.64	-	-	-	
Employee Travel DO	5220DT	601000		CL	500.00	-	-	167.24	-	-	1,700.00	500.00	(1,200.00)	
Employee Travel DO	5220DT	601000		CM	-	-	-	-	-	128.64	-	-	-	
Oth Instructional Consulting Svcs	5159	601000		CL	-	-	-	-	-	-	-	4,750.00	4,750.00	P
Printing/Duplicating Service	5861	601000		CL	-	-	-	-	-	-	-	150.00	150.00	M
Library/Audio Visual Equipment	6411	601000		CL	-	-	-	-	-	-	-	200.00	200.00	IT
Computer/Technology Equipment	6412	601000		CL	-	-	-	-	-	-	-	5,400.00	5,400.00	IT
Furniture	6414	601000		CL	-	-	-	-	-	-	-	2,500.00	2,500.00	F
Other Professional Fees	5790	601000		CL	-	-	-	-	-	-	-	8,100.00	8,100.00	M
<b>Total</b>					1,856.00	-	4,895.00	377.09	8,211.00	3,688.35	8,565.00	38,455.00	29,890.00	