Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 415BI1 - Bishop Campus

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
Cls Oth - Temp	2399	601000	CTL001	CB	-	2,345.84	-	3,180.80	-	-	-		-	
Non-Libr/Mags/Bks/Prdcls	4211	601000		CB	82.00	82.00	100.00	82.00	100.00	82.00	100.00	100.00	-	
Non-Inst Suppl & Mat	4313	601000		CB	1,200.00	774.34	2,260.00	1,188.22	2,500.00	3,143.56	2,000.00	3,000.00	1,000.00	
Employee Travel	5220	601000		CB	-	-	-	266.01	-	423.06	-	2,500.00	2,500.00	Additional Materials ART/PHED
Food/Meetings	5230	601000		CB	1,000.00	-	100.00	284.70	1,000.00	-	1,000.00	1,500.00	500.00	
Disposal Services	5550	601000		CB	1,100.00	1,120.96	1,500.00	1,119.56	1,720.00	1,192.66	1,716.00	2,500.00	784.00	
Pest Control	5570	601000		CB	540.00	540.00	750.00	540.00	1,000.00	540.00	750.00	750.00	-	
Software Lic/Maint Svcs	5650	601000		CB	-	-	-	-	-	151.50	-	600.00	600.00	Recycling
Oth Equip Maint Agrmnts	5686	601000		CB	2,100.00	499.50	1,750.00	404.82	750.00	385.39	500.00	500.00	-	
Other Maint Contracts	5691	601000		CB	10,800.00	9,201.32	11,000.00	8,079.48	12,000.00	7,472.22	9,486.00	10,000.00	514.00	
Postage	5820	601000		CB	500.00	247.50	500.00	15.50	500.00	269.50	250.00	350.00	100.00	
Taxes-Licenses&Permits	5880	601000		CB	65.00	63.40	100.00	64.02	150.00	64.44	614.00	100.00	(514.00)	
Employee Travel DO	5220DT	601000		CB	1,000.00	190.62	750.00	987.66	1,725.00	552.56	1,750.00	1,750.00	-	
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Total					18,387.00	15,065.48	18,810.00	16,212.77	21,445.00	14,276.89	18,166.00	23,650.00	5,484.00	