Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 415ML1 - Mammoth 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	CM	-	5,566.40	-	3,792.74	-	5,678.54	-		-	
Non-Libr/Mags/Bks/Prdcls	4211	601000		CM	-	-	100.00	-	100.00	38.00	100.00	100.00	-	
Non-Inst Suppl & Mat	4313	601000		CM	1,200.00	648.26	2,260.00	982.01	2,500.00	2,430.54	1,500.00	3,000.00	1,500.00	
Employee Travel	5220	601000		CM	-	-	-	266.01	-	-	-	2,500.00	2,500.00	ART/PHED Supplies/Materials
Food/Meetings	5230	601000		CM	1,000.00	-	100.00	233.82	1,000.00	-	1,000.00	1,500.00	500.00	
Disposal Services	5550	601000		CM	1,750.00	2,166.00	1,500.00	2,220.00	2,280.00	2,280.00	2,868.00	2,500.00	(368.00)	
Pest Control	5570	601000		CM	-	618.00	750.00	620.00	1,000.00	620.00	750.00	750.00	-	
Software Lic/Maint Svcs	5650	601000		CM	-	-	-	-	-	151.50	-	600.00	600.00	Recycling
Oth Equip Maint Agrmnts	5686	601000		CM	1,550.00	175.48	1,750.00	281.34	750.00	407.53	500.00	500.00	-	
Postage	5820	601000		CM	500.00	747.50	500.00	68.87	500.00	317.86	250.00	350.00	100.00	
Other Services & Exp	5890	601000		CM	-	-	-	15.00	-	20.00	-	-	-	
Employee Travel DO	5220DT	601000		CM	1,000.00	579.33	750.00	1,604.60	1,750.00	1,356.99	1,750.00	1,750.00	-	
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Total					7,000.00	10,500.97	7,710.00	10,084.39	9,880.00	13,300.96	8,718.00	13,550.00	4,832.00	