

Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 424FA1 - Financial Aid

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-Inst Students	2392	646000	CTL001	CI	10,000.00	7,580.00	-	-	10,000.00	9,213.99	10,000.00	10,000.00	-	
Non-Inst Students	2392	646000	CTL001	CK	3,000.00	5,744.00	-	-	-	-	-	-	-	
Cls Oth - Temp	2399	646000	CTL001	CI	-	-	-	-	-	537.91	-	-	-	
Non-Inst Suppl & Mat	4313	646000		CI	4,500.00	3,641.81	3,500.00	2,950.81	3,600.00	3,068.33	3,000.00	3,000.00	-	I
Non-Inst Suppl & Mat	4313	646000		CK	500.00	-	300.00	-	300.00	-	500.00	500.00	-	
Employee Travel	5220	646000		CI	847.93	-	1,500.00	2,279.46	2,500.00	1,762.11	3,500.00	3,500.00	-	
Prior Periods Adjustments	5895	646000	CTL001	CI	-	-	-	-	-	1,686.23	-	-	-	
Prior Periods Adjustments	5895	646000	CTL001	CK	-	-	-	-	-	331.30	-	-	-	
Employee Travel DO	5220DT	646000		CB	152.07	152.07	200.00	-	200.00	491.83	500.00	500.00	-	
Employee Travel DO	5220DT	646000		CI	-	83.09	150.00	29.01	250.00	107.24	250.00	500.00	250.00	
Employee Travel DO	5220DT	646000		CS	-	-	-	-	-	41.11	-	500.00	500.00	
Software license/maint serv (FA T.V)	5650	646000		CS	-	-	-	-	-	-	-	7,000.00	7,000.00	M, I
Total					19,000.00	17,200.97	5,650.00	5,259.28	16,850.00	17,240.05	17,750.00	25,500.00	7,750.00	