

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

Fund: GU001

Organization Code: 41ELC1-Learning Center

2015-2016 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgrm	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	CK	-	-	-	10,800.00	-	-	16,400.00	\$7,630	(8,770.00)	LRC Coordinator
Acad Emp-Non-Instr	1419	611000	CTL001	CB	30,720.00	11,340.00	-	9,333.17	-	12,657.79	7,680.00	\$7,630	(50.00)	LRC Coordinator
Acad Emp-Non-Instr	1419	611000	CTL001	CI	38,400.00	324.00	-	-	34,560.00	-	-	-	-	-
Acad Emp-Non-Instr	1419	611000	CTL001	CK	26,880.00	11,820.00	-	-	-	8,970.00	-	5,770.00	5,770.00	adjunct instructor LAC
Acad Emp-Non-Instr	1419	611000	CTL001	CM	30,720.00	13,920.00	-	8,284.33	-	13,819.17	7,680.00	\$7,630	(50.00)	LRC Coordinator
Non-Inst Students	2392	089900	CTL001	CI	-	-	13,500.00	13,498.20	13,500.00	13,494.00	14,200.00	16,055.00	1,855.00	-
Non-Inst Students	2392	089900	CTL001	CK	-	-	5,500.00	5,388.00	5,500.00	5,444.00	6,200.00	6,500.00	300.00	-
Cls Oth - Temp	2399	611000	CTL001	CI	-	17,839.92	-	6,189.36	-	-	-	-	-	-
Cls Oth - Temp	2399	611000	CTL001	CK	-	2,389.28	-	-	-	-	3,840.00	22,397.00	18,557.00	LAC Tech KRV
Inst Students	2411	089900	CTL001	CI	21,200.00	20,656.00	23,800.00	23,799.00	25,500.00	25,485.10	28,500.00	31,660.00	3,160.00	increase in salary and drop in hrs
Inst Suppl & Materials	4310	611000		CI	-	-	700.00	-	-	-	-	-	-	-
Inst Suppl & Materials	4310	611000		CK	-	-	-	-	150.00	-	-	3,083.40	3,083.40	g headsets for all campuses excluding IIVVV
Non-Inst Suppl & Mat	4313	611000		CI	1,500.00	2,038.74	19.96	698.87	700.00	697.15	700.00	700.00	-	-
Non-Inst Suppl & Mat	4313	611000		CK	540.00	-	100.00	-	1,000.00	-	150.00	150.00	-	g headsets for all campuses excluding IIVVV
Employee Travel DO	5220DT	611000		CK	-	20.69	-	-	500.00	18.39	100.00	500.00	400.00	p
												4,800.00	4,800.00	LAC Coordinator EK
												-	-	-
												2,720.00	2,720.00	h for EKCC, EKT,ESCCB, ESCCM
												2,720.00	2,720.00	-
												2,720.00	2,720.00	-
												2,720.00	2,720.00	-
												-	-	-
												5,770.00	5,770.00	adjunct Instr ESCCB
												5,770.00	5,770.00	adjunct Inst ESCCM
Total					149,960.00	80,348.63	43,619.96	77,990.93	81,410.00	80,585.60	85,450.00	136,925.40	51,475.40	