Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 400PR0 - President

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-Libr/Mags/Bks/Prdcls	4211	679000		CI	500.00	926.57	200.00	65.50	200.00	625.08	500.00	600.00	100.00	
Non-Inst Suppl & Mat	4313	679000		CI	3,200.00	1,750.35	1,200.00	655.43	1,200.00	190.77	500.00	400.00	(100.00)	
Employee Travel	5220	679000		CI	6,000.00	8,355.17	7,000.00	7,796.47	9,000.00	11,425.13	13,000.00	13,000.00	-	
Food/Meetings	5230	679000		CI	1,500.00	724.74	500.00	281.26	500.00	388.10	500.00	500.00	-	
Instl Dues/Memberships	5300	679000		CI	1,894.00	1,644.00	1,950.00	1,710.00	1,950.00	9,675.00	2,095.00	2,095.00	-	
Rental of Facilities	5603	679000		CI	-	150.00	150.00	-	150.00	-	150.00		(150.00)	
Software Lic/Maint Svcs	5650	679000		CI	-	83.38	-	-	-	-	-		-	
Other Services & Exp	5890	679000		CI	-	-	-	-	-	90.00	-		-	
Employee Travel DO	5220DT	679000		CB	-	-	-	52.94	-	-	-	150.00	150.00	
Employee Travel DO	5220DT	679000		CI	1,000.00	1,534.33	1,500.00	216.33	1,500.00	1,642.69	1,500.00	1,000.00	(500.00)	
Employee Travel DO	5220DT	679000		CK	-	19.78	-	121.03	-	48.67	-		-	
Employee Travel DO	5220DT	679000		CM	-	1,312.42	-	145.77	-	371.06	-	150.00	150.00	
Employee Travel DO	5220DT	679000		CS	-	-	-	42.04	-	-	-		-	
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Total					14,094.00	16,500.74	12,500.00	11,086.77	14,500.00	24,456.50	18,245.00	17,895.00	(350.00)	