Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 411PU1 - Public Service

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
Acad Emp-Non-Instr	1419	210550	CTL001	CI	-	4,800.00	-	9,472.20	-	5,936.10	-		-	
Direct Inst Prof Expt	2412	210550	CTL001	CI	50,000.00	132,180.00	27,596.36	115,125.00	36,000.00	80,835.00	80,000.00	150,000.00	70,000.00	
Non-Libr/Mags/Bks/Prdcls	4211	210500		CL	-	116.90	-	-	-	-	-		-	
Non-Libr/Mags/Bks/Prdcls	4211	210550		CI	250.00	350.71	250.00	122.33	250.00	407.56	250.00	250.00	-	
Inst Suppl & Materials	4310	210550		CI	1,400.00	-	2,500.00	-	3,000.00	-	3,000.00	10,000.00	7,000.00	
Non-Inst Suppl & Mat	4313	210550		CI	1,202.00	2,303.42	1,000.00	1,201.17	1,000.00	500.60	1,000.00	500.00	(500.00)	
Vehicle Supplies - Parts	4320	210550		CI	-	-	-	-	-	474.79	-	500.00	500.00	
Cont Instruction	5150	210550		CI	75,000.00	89,435.00	75,000.00	44,728.40	83,000.00	127,681.80	83,000.00	120,000.00	37,000.00	
Employee Travel	5220	210550		CI	-	-	1,500.00	308.29	1,500.00	1,348.19	1,500.00	2,000.00	500.00	
Instl Dues/Memberships	5300	210550		CI	200.00	-	200.00	-	200.00	-	200.00	200.00	-	
Rental of Facilities	5603	210550		CI	60,000.00	66,337.00	-	36.00	-	29,130.00	-		-	
Prior Periods Adjustments	5895	210550		CI	-	-	-	-	-	64,410.00	-		-	
Employee Travel DO	5220DT	210550		CB	-	-	-	567.85	-	1,022.33	-		-	
Employee Travel DO	5220DT	210550		CI	6,000.00	4,508.25	6,000.00	624.86	1,000.00	1,341.88	1,000.00	1,000.00	-	
Employee Travel DO	5220DT	210550		CS	-	232.90	-	386.41	-	-	-		-	
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Total					194,052.00	300,264.18	114,046.36	172,572.51	125,950.00	313,088.25	169,950.00	284,450.00	114,500.00	