

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

Fund: GU001

Organization Code: 41ESC1 - Science

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
Inst Suppl & Materials	4310	040100		CB	1,700.00	3,222.00	500.00	4,894.61	1,750.00	1,659.91	1,750.00	2,500.00	750.00	
Inst Suppl & Materials	4310	040100		CI	5,500.00	9,068.22	8,000.00	6,721.49	7,250.00	5,379.82	7,250.00	7,250.00	-	
Inst Suppl & Materials	4310	040100		CK	1,250.00	657.09	500.00	-	1,500.00	-	1,500.00	500.00	(1,000.00)	
Inst Suppl & Materials	4310	040100		CM	1,950.00	-	2,000.00	-	4,250.00	2,312.48	4,250.00	2,250.00	(2,000.00)	
Inst Suppl & Materials	4310	040100		CS	500.00	199.81	500.00	-	500.00	-	500.00	500.00	-	
Inst Suppl & Materials	4310	090100		CB	200.00	-	-	-	-	-	-	-	-	
Inst Suppl & Materials	4310	090100		CI	2,000.00	2,133.02	2,000.00	-	2,000.00	-	2,000.00	-	(2,000.00)	
Inst Suppl & Materials	4310	090100		CK	200.00	-	-	-	-	-	-	-	-	
Inst Suppl & Materials	4310	190100		CB	-	-	200.00	-	200.00	-	200.00	200.00	-	
Inst Suppl & Materials	4310	190100		CI	4,400.00	2,326.09	2,400.00	4,322.59	2,200.00	251.61	2,200.00	1,700.00	(500.00)	
Inst Suppl & Materials	4310	190100		CK	-	-	400.00	-	200.00	202.98	200.00	200.00	-	
Inst Suppl & Materials	4310	190100		CM	-	-	200.00	-	200.00	-	200.00	1,200.00	1,000.00	
Inst Suppl & Materials	4310	190100		CS	-	-	200.00	-	200.00	-	200.00	200.00	-	
Inst Suppl & Materials	4310	190200		CI	900.00	597.60	1,500.00	1,364.24	1,500.00	-	1,500.00	1,500.00	-	
Inst Suppl & Materials	4310	190500		CI	4,000.00	4,268.10	2,500.00	1,780.59	4,000.00	7,357.37	4,000.00	4,250.00	250.00	
Inst Suppl & Materials	4310	190500		CM	1,500.00	1,478.46	-	-	500.00	275.61	500.00	500.00	(500.00)	
Non-Inst Suppl & Mat	4313	040100		CI	-	188.75	-	324.11	-	30.83	-	-	-	
Non-Inst Suppl & Mat	4313	190500		CI	200.00	-	-	103.58	-	431.74	-	-	-	
Employee Travel	5220	040100		CI	200.00	113.22	200.00	48.35	200.00	-	200.00	200.00	-	
Employee Travel	5220	040100		CM	200.00	-	-	-	-	-	-	100.00	100.00	
Employee Travel	5220	090100		CK	200.00	-	200.00	-	200.00	-	200.00	200.00	-	
Employee Travel	5220	191400		CB	200.00	-	200.00	-	200.00	-	200.00	200.00	-	
Laundry Service	5501	190500		CI	150.00	77.89	150.00	125.95	100.00	62.60	100.00	50.00	(50.00)	
Software Lic/Maint Svcs	5650	190200		CI	-	277.05	-	-	275.00	-	275.00	275.00	-	
Other Maint/Repairs	5690	040100		CB	-	-	-	-	750.00	401.58	750.00	750.00	-	
Other Maint/Repairs	5690	040100		CI	-	-	-	-	1,500.00	803.14	1,500.00	1,500.00	-	
Other Maint/Repairs	5690	040100		CM	-	-	-	-	750.00	401.58	750.00	750.00	-	
Other Equipment	6419	190500		CI	-	-	-	8,577.82	-	-	-	-	-	
Employee Travel DO	5220DT	040100		CB	-	207.07	100.00	-	100.00	-	100.00	100.00	-	
Employee Travel DO	5220DT	040100		CI	-	-	200.00	-	200.00	-	200.00	200.00	-	
Employee Travel DO	5220DT	040100		CK	-	47.83	100.00	-	100.00	-	100.00	100.00	-	
Employee Travel DO	5220DT	190500		CM	-	-	-	44.67	-	-	-	-	-	
Other Equipment	6419FA	190500		CI	-	-	8,000.00	-	-	-	-	3,500.00	3,500.00	
Total					25,250.00	24,862.20	30,050.00	28,308.00	30,625.00	19,571.25	30,625.00	30,175.00	(450.00)	