

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

**Fund: GU001**

**Organization Code: 400SD1 - Staff Development**

**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	675000	CTL001	CB	-	-	-	-	-	1,260.00	-	-	-	
Acad Emp-Non-Instr	1419	675000	CTL001	CI	-	8,060.00	-	4,200.00	-	3,420.00	6,820.00	7,500.00	680.00	
Acad Emp-Non-Instr	1419	675000	CTL001	CK	-	-	-	-	-	900.00	-	-	-	
Acad Emp-Non-Instr	1419	675000	CTL001	CM	-	-	-	-	-	540.00	-	-	-	
Acad Emp-Non-Instr	1419	675000	CTL001	CS	-	-	-	-	-	180.00	-	-	-	
Non-Inst Suppl & Mat	4313	675000		CI	-	-	-	6.44	-	-	-	-	-	
Guest Lecturers/Performers	5151	675000		CI	-	-	5,000.00	-	2,500.00	-	2,500.00	-	(2,500.00)	
Employee Travel	5220	150100		CK	-	-	1,500.00	717.49	1,500.00	-	-	-	-	
Employee Travel	5220	675000		CB	-	-	-	603.96	-	-	-	-	-	
Employee Travel	5220	675000		CI	535.00	-	12,000.00	5,927.73	12,000.00	7,748.76	7,500.00	5,500.00	(2,000.00)	
Employee Travel	5220	675000		CK	825.00	800.00	-	-	-	1,502.71	-	-	-	
Employee Travel	5220	675000		CM	-	-	-	1,496.66	-	-	-	-	-	
Food/Meetings	5230	675000		CI	-	706.95	1,000.00	650.76	1,000.00	1,025.51	1,000.00	1,000.00	-	
Software Lic/Maint Svcs	5650	675000		CI	-	291.67	500.00	-	500.00	-	-	-	-	
Software Lic/Maint Svcs	5650	675000		CL	-	-	-	130.00	-	-	-	-	-	
Other Services & Exp	5890	675000		CI	15,000.00	-	-	713.52	-	-	-	-	-	
Employee Travel DO	5220DT	675000	DEP053	CB	-	22.54	-	-	-	-	-	-	-	
Employee Travel DO	5220DT	675000		CB	-	-	-	164.63	-	160.79	500.00	-	(500.00)	
Employee Travel DO	5220DT	675000		CI	-	-	-	154.18	-	189.39	-	-	-	
Employee Travel DO	5220DT	675000		CM	-	-	-	-	-	208.82	-	-	-	
Employee Travel DO	5220DT	675000		CS	-	-	-	-	-	75.04	-	-	-	
<b>Total</b>					16,360.00	9,881.16	20,000.00	14,765.37	17,500.00	17,211.02	18,320.00	14,000.00	(4,320.00)	