Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 422TC1 - Transfer Center

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-Inst Suppl & Mat	4313	633000		CI	1,000.00	1,654.06	1,000.00	1,320.67	1,000.00	873.57	1,200.00	800.00	(400.00)	
Employee Travel	5220	633000		CB	-	440.03	-	232.78	-	-	-		-	
Employee Travel	5220	633000		CI	2,500.00	1,270.07	1,900.00	1,601.88	1,900.00	1,631.66	2,200.00	2,250.00	50.00	
Employee Travel	5220	633000		CK	-	266.05	250.00	340.37	250.00	329.12	-	330.00	330.00	
Employee Travel	5220	633000		CS	-	40.00	250.00	-	250.00	208.40	-	210.00	210.00	
Food/Meetings	5230	633000		CI	300.00	128.07	300.00	79.90	300.00	116.52	300.00	250.00	(50.00)	
Food/Meetings	5230	633000		CK	-	-	-	-	-	61.68	-		-	
Instl Dues/Memberships	5300	633000		CI	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	-	
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Total					3,875.00	3,873.28	3,775.00	3,650.60	3,775.00	3,295.95	3,775.00	3,915.00	140.00	