

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

Fund: GU001

Organization Code: 409PI1 - Public Information/External Relations

2015-2016 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

| Account Descriptions | Acct | Prgm | Acty | Lcn | 2011-12 | 2011-12 | 2012-13 | 2012-13 | 2013-14 | 2013-14 | 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 |
|---------------------------|--------|--------|--------|-----|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|--|---|
| | | | | | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | | | | |
| Cls Oth - Temp | 2399 | 671000 | CTL001 | CI | - | 10,250.17 | - | - | - | - | - | - | - | |
| Non-Libr/Mags/Bks/Prdcls | 4211 | 671000 | | CB | 92.00 | 92.00 | 100.00 | 92.00 | 100.00 | 92.00 | 100.00 | 100.00 | - | |
| Non-Libr/Mags/Bks/Prdcls | 4211 | 671000 | | CI | 200.00 | 153.12 | 200.00 | 202.03 | 200.00 | 203.39 | 225.00 | 225.00 | - | |
| Non-Libr/Mags/Bks/Prdcls | 4211 | 671000 | | CK | 50.00 | 52.60 | 60.00 | 64.60 | 75.00 | 64.60 | 100.00 | 100.00 | - | |
| Non-Libr/Mags/Bks/Prdcls | 4211 | 671000 | | CM | 64.00 | 64.00 | 75.00 | 64.00 | 75.00 | 64.00 | 100.00 | 100.00 | - | |
| Non-Libr/Mags/Bks/Prdcls | 4211 | 671000 | | CT | - | - | - | - | - | - | - | 150.00 | 150.00 | M |
| Non-Inst Suppl & Mat | 4313 | 671000 | | CB | - | - | - | 142.44 | - | - | - | - | - | |
| Non-Inst Suppl & Mat | 4313 | 671000 | | CI | 100.00 | 816.15 | 700.00 | 845.97 | 700.00 | 304.16 | 800.00 | 4,000.00 | 3,200.00 | M |
| Non-Inst Suppl & Mat | 4313 | 671000 | | CK | - | - | - | 110.41 | - | - | - | - | - | |
| Non-Inst Suppl & Mat | 4313 | 671000 | | CM | - | - | - | 142.46 | - | - | - | - | - | |
| Non-Inst Suppl & Mat | 4313 | 671000 | | CS | - | - | - | 275.22 | - | - | - | - | - | |
| Non-Inst Suppl & Mat | 4313 | 671000 | | CT | - | - | - | - | - | - | - | 500.00 | 500.00 | M |
| Employee Travel | 5220 | 671000 | | CI | 2,200.00 | 135.40 | 2,200.00 | 1,455.66 | 2,200.00 | 294.00 | 2,200.00 | 2,500.00 | 300.00 | P |
| Employee Travel | 5220 | 671000 | | CK | - | - | - | 38.50 | - | - | - | - | - | |
| Food/Meetings | 5230 | 671000 | | CI | 300.00 | 79.89 | 400.00 | - | 400.00 | - | 400.00 | 400.00 | - | |
| Food/Meetings | 5230 | 671000 | | CK | - | 112.50 | - | - | - | 81.25 | - | - | - | |
| Instl Dues/Memberships | 5300 | 671000 | | CI | - | - | 200.00 | 275.00 | 500.00 | 50.00 | 500.00 | 500.00 | - | |
| Rental of Facilities | 5603 | 671000 | | CI | 170.00 | 245.00 | 250.00 | - | 250.00 | - | - | - | - | |
| General Advertising | 5860 | 671000 | | CB | 4,908.00 | 4,896.64 | 5,000.00 | 4,959.10 | 5,000.00 | 5,353.25 | 5,000.00 | 6,000.00 | 1,000.00 | M |
| General Advertising | 5860 | 671000 | | CI | 12,967.25 | 12,520.21 | 13,100.00 | 13,358.20 | 13,100.00 | 11,189.25 | 13,100.00 | 14,000.00 | 900.00 | M |
| General Advertising | 5860 | 671000 | | CK | 3,500.00 | 3,486.48 | 3,500.00 | 3,415.50 | 3,500.00 | 3,074.95 | 3,500.00 | 4,000.00 | 500.00 | M |
| General Advertising | 5860 | 671000 | | CM | 2,936.00 | 2,908.00 | 3,000.00 | 2,802.00 | 3,000.00 | 2,228.00 | 3,000.00 | 3,000.00 | - | |
| General Advertising | 5860 | 671000 | | CS | 2,500.00 | 2,419.30 | 3,000.00 | 3,007.70 | 3,000.00 | 4,206.70 | 3,000.00 | 3,500.00 | 500.00 | M |
| General Advertising | 5860 | 671000 | | CT | - | - | - | - | - | - | - | 3,500.00 | 3,500.00 | M |
| Printing/Duplicating Srvc | 5861 | 671000 | | CB | - | - | 500.00 | 537.30 | 500.00 | 498.07 | 500.00 | 500.00 | - | |
| Printing/Duplicating Srvc | 5861 | 671000 | | CI | - | 3,454.29 | 3,000.00 | 3,216.65 | 2,500.00 | 2,963.58 | 3,000.00 | 5,000.00 | 2,000.00 | M |
| Printing/Duplicating Srvc | 5861 | 671000 | | CK | - | - | 250.00 | 533.57 | 500.00 | 249.04 | 500.00 | 500.00 | - | |
| Printing/Duplicating Srvc | 5861 | 671000 | | CM | - | - | 500.00 | 537.30 | 250.00 | 249.04 | 250.00 | 250.00 | - | |
| Printing/Duplicating Srvc | 5861 | 671000 | | CS | - | - | 250.00 | 533.57 | 250.00 | 249.04 | 250.00 | 250.00 | - | |
| Other Services & Exp | 5890 | 671000 | | CI | - | - | - | 50.00 | - | 240.00 | 200.00 | 250.00 | 50.00 | M |
| Computer/Tech Equip | 6412 | 671000 | | CI | - | - | 1,000.00 | - | 500.00 | - | 500.00 | 500.00 | - | |
| Employee Travel DO | 5220DT | 671000 | | CB | - | 28.00 | - | 32.49 | - | - | - | - | - | |
| Employee Travel DO | 5220DT | 671000 | | CI | 150.00 | 60.35 | 150.00 | 63.06 | 150.00 | - | 150.00 | 200.00 | 50.00 | |
| Employee Travel DO | 5220DT | 671000 | | CK | - | - | - | 90.60 | - | 67.60 | - | - | - | |
| Total | | | | | 30,137.25 | 41,774.10 | 37,435.00 | 36,845.33 | 36,750.00 | 31,721.92 | FALSE | 50,025.00 | 12,650.00 | |