Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 424AR1 - Admissions & Records

2014-2015 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Class Non-Instr Overtime	2393	620000	CTL001	CI				526.48					-	
Cls Oth - Temp	2399	620000	CTL001	CI				1,671.12		15,315.44			-	
Non-Inst Suppl & Materials	4313	620000		CI	1,000.00	5,288.05	2,000.00	1,628.82	2,000.00	2,165.77	2,000.00	2,000.00	-	
Paper	4314	620000		CI	3,200.00	914.70	3,200.00	919.26	3,200.00	931.54	2,500.00	2,500.00	-	
Employee Travel	5220	620000		CI	1,500.00	191.52	1,500.00	540.27	1,750.00	429.91	1,750.00	2,000.00	250.00	
Institutional Dues/Memb	5300	620000		CI	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	-	
Software Lic/Maint Svcs	5650	620000		CI	444.00	300.00	300.00	280.00	1,400.00		300.00	300.00	-	
Cash Over - Short	5870	620000		CI	400.00	(3.99)	100.00	19.00	100.00	19.00	100.00	100.00	-	
Other Services&Expenses	5890	620000		CI	1,500.00	1,100.00	1,100.00	1,100.00		1,100.00			-	
Employee Travel DO	5220DT	620000		CI	250.00	116.28	250.00	1,395.49	400.00		300.00	400.00	100.00	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					8,494.00	8,106.56	8,650.00	8,280.44	9,050.00	20,161.66	7,150.00	7,500.00	350.00	