

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

**Fund: GU001**

**Organization Code: 422CG1 - Counseling & Guidance**

**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
Aca Emp Non-Inst Non Cont	1419	631000	CTL001	CI	85,091.28	46,071.76	88,040.00	78,240.00	63,252.50	59,948.86	52,000.00	42,240.00	(9,760.00)	
Aca Emp Non-Inst Non Cont	1419	631000	CTL001	CK		960.00	480.00	480.00				3,840.00	3,840.00	
Aca Emp Non-Inst Non Cont	1419	631000	CTL001	CS		960.00		9,780.00			14,000.00	24,000.00	10,000.00	
Class Non-Inst Overtime	2393	631000		CI		254.35							-	
Cls Oth - Temp	2399	631000	CTL001	CI	1,908.72	6,681.74							-	
Non-Libr/Mags/Bks/Prdcls	4211	631000		CI			532.06	532.06					-	
Non-Inst Suppl & Materials	4313	631000		CI	3,823.47	6,516.50	2,467.94	3,730.38	1,455.00	973.09	1,500.00	1,500.00	-	
Non-Inst Suppl & Materials	4313	631000		CK				64.35					-	
Employee Travel	5220	631000		CI	2,000.00	1,343.51	2,000.00	768.86	3,000.00	850.29	3,000.00	1,200.00	(1,800.00)	
Food/Meetings	5230	631000		CI	4,600.00	321.00							-	
Food/Meetings	5230	631000		CI			1,500.00	167.91	300.00	122.81	300.00	600.00	300.00	
Institutional Dues/Memb	5300	631000		CI				125.00					-	
Software Lic/Maint Svcs	5650	631000		CI		195.00	195.00	195.00	195.00	195.00	195.00	195.00	-	
Other Maintenance/Repairs	5690	631000		CI	137.50	137.50	200.00						-	
Postage/Express Svcs	5820	631000		CI		7.16							-	
Other Services&Expenses	5890	631000		CI	1,862.50		2,500.00					650.00	650.00	
Employee Travel DO	5220DT	631000		CB	300.00	294.92						180.00	180.00	
Employee Travel DO	5220DT	631000		CI	200.00	155.07							-	
Employee Travel DO	5220DT	631000		CK	200.00	65.00				13.98			-	
Employee Travel DO	5220DT	631000		CS				612.66					-	
													-	
													-	
													-	
													-	
													-	
<b>Total</b>					100,123.47	63,963.51	97,915.00	94,696.22	68,202.50	62,104.03	70,995.00	74,405.00	3,410.00	