

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

Fund: GU001

Organization Code: 415B11 - Bishop Campus

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
Cls Oth - Temp	2399	601000	CTL001	CB				2,345.84		3,180.80			-	
Non-Libr/Mags/Bks/Prdcls	4211	601000		CB		82.00	82.00	82.00	100.00	82.00	100.00	100.00	-	
Inst Supplies & Materials	4310	601000		CB		87.09							-	
Non-Inst Suppl & Materials	4313	601000		CB	1,200.00	1,026.88	1,200.00	774.34	2,260.00	1,188.22	2,500.00	2,000.00	(500.00)	
Employee Travel	5220	601000		CB						266.01			-	
Food/Meetings	5230	601000		CB			1,000.00		100.00	284.70	1,000.00	1,000.00	-	
Disposal Services	5550	601000		CB	1,100.00	798.04	1,100.00	1,120.96	1,500.00	1,119.56	1,720.00	1,500.00	(220.00)	
Pest Control	5570	601000		CB	540.00	540.00	540.00	540.00	750.00	540.00	1,000.00	750.00	(250.00)	
Oth Equip Maint Agreements	5686	601000		CB	700.00	589.64	2,100.00	499.50	1,750.00	404.82	750.00	500.00	(250.00)	
Other Maint Contracts	5691	601000		CB	12,000.00	7,353.97	10,800.00	9,201.32	11,000.00	8,079.48	12,000.00	10,000.00	(2,000.00)	
Postage/Express Svcs	5820	601000		CB	500.00	640.31	500.00	247.50	500.00	15.50	500.00	250.00	(250.00)	
Taxes - Licenses/Permits	5880	601000		CB	65.00	62.76	65.00	63.40	100.00	64.02	150.00	100.00	(50.00)	
Employee Travel DO	5220DT	601000		CB	500.00	43.25	1,000.00	190.62	750.00	987.66	1,725.00	1,750.00	25.00	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					16,605.00	11,223.94	18,387.00	15,065.48	18,810.00	16,212.77	21,445.00	17,950.00	(3,495.00)	