

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

Fund: GU001

Organization Code: 410KV1 - Kern River Valley

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
Inst Supplies & Materials	4310	89900		CK		3,588.49							-	
Non-Inst Suppl & Materials	4313	601000		CK	17,960.70	13,936.02	2,000.00	2,211.66	1,200.00	1,757.40	1,200.00	2,500.00	1,300.00	F, I, M, P
Paper	4314	601000		CK			50.00						-	
Maint & Repairs Supplies	4315	601000		CK		11.18	100.00		200.00		200.00	200.00	-	F
Employee Travel	5220	601000		CK		594.92							-	
Food/Meetings	5230	601000		CK							750.00	1,000.00	250.00	p
Institutional Dues/Memb	5300	601000		CK	130.00	95.00	130.00	170.00	250.00	95.00	250.00	200.00	(50.00)	M
Rental of Facilities	5603	601000		CK	84,265.00	83,687.44	85,000.00	83,769.87	84,000.00	83,730.36	103,920.53	103,920.53	-	F
Oper/Lease - Cars-Copiers	5608	601000	CLCP01	CK		487.56							-	
Oper/Lease - Cars-Copiers	5608	601000		CK	735.00								-	
Oth Equip Maint Agreements	5686	601000		CK	625.00	1,009.30	1,000.00	960.70	1,000.00	636.84	1,000.00	1,000.00	-	F
Postage/Express Svcs	5820	601000		CK	180.00	176.00	180.00	90.00	200.00	90.00	200.00	200.00	-	F
Other Services&Expenses	5890	601000		CK	112.00	110.00	150.00	110.00	150.00	110.00	150.00	150.00	-	F
Employee Travel DO	5220DT	601000		CK	3,900.00	1,149.05	1,000.00	1,379.71	2,000.00	2,061.87	2,000.00	2,000.00	-	P
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Total					107,907.70	104,844.96	89,610.00	88,691.94	89,000.00	88,481.47	109,670.53	111,170.53	1,500.00	