

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

Fund: GU001

Organization Code: 420VS0 - VP Student Services

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	645000	CTL001	CI	187.23	121.00	300.00	169.40	300.00	88.29	300.00	\$200	(100.00)	
Non-Libr/Mags/Bks/Prdcls	4211	645000		CI		53.48	300.00	54.17	250.00	55.76	250.00	\$250	-	
Non-Inst Suppl & Materials	4313	645000		CI	500.00	836.45	700.00	766.84	500.00	589.85	500.00	\$650	150.00	
Oth Non-Inst Consulting Services	5119	645000		CI	200.00								-	
Employee Travel	5220	645000		CI	2,300.00	1,855.94	3,000.00	1,647.67	3,000.00	1,986.33	3,000.00	9,000.00	6,000.00	
Food/Meetings	5230	645000		CI	50.00	104.04							-	
Food/Meetings	5230	645000		CI			400.00	178.24	300.00	700.22	300.00	600.00	300.00	
Institutional Dues/Memb	5300	645000		CI	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	-	
Furniture	6414	645000		CI				1,200.14					-	
Employee Travel DO	5220DT	645000		CB						144.81		200.00	200.00	
Employee Travel DO	5220DT	645000		CI	300.00	389.39	300.00			31.36			-	
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Total					3,837.23	3,660.30	5,300.00	4,316.46	4,650.00	3,896.62	4,650.00	11,200.00	6,550.00	