

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

Fund: GU001

Organization Code: 424FA1 - Financial Aid

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

Account Descriptions	Acct	Prgrm	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
Non-Inst Students	2392	646000	CTL001	CI	12,000.00	4,703.70	10,000.00	7,580.00			10,000.00	10,000.00	-	
Non-Inst Students	2392	646000	CTL001	CK		680.00	3,000.00	5,744.00					-	
Non-Inst Suppl & Materials	4313	646000		CI	3,000.00	2,818.55	4,500.00	3,641.81	3,500.00	2,950.81	3,600.00	3,000.00	(600.00)	
Non-Inst Suppl & Materials	4313	646000		CK	150.00		500.00		300.00		300.00	500.00	200.00	
Employee Travel	5220	646000		CI	1,000.00		847.93		1,500.00	2,279.46	2,500.00	3,500.00	1,000.00	
Employee Travel DO	5220DT	646000		CB			152.07	152.07	200.00		200.00	500.00	300.00	
Employee Travel DO	5220DT	646000		CI		28.00		83.09	150.00	29.01	250.00	250.00	-	
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Total					16,150.00	8,230.25	19,000.00	17,200.97	5,650.00	5,259.28	16,850.00	17,750.00	900.00	