

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

Fund: GU001

Organization Code: 410LC1 - Learning Center

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
Aca Emp Non-Inst Non Cont	1419	601000	CTL001	CK						10,800.00		16,400.00	16,400.00	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CB	8,186.40	20,160.03	30,720.00	11,340.00		9,333.17		7,200.00	7,200.00	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CI		10,560.00	38,400.00	324.00			34,560.00		(34,560.00)	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CK		17,010.00	26,880.00	11,820.00					-	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CM	9,753.60	16,680.06	30,720.00	13,920.00		8,284.33		7,200.00	7,200.00	
Non-Inst Students	2392	89900	CTL001	CI					13,500.00	13,498.20	13,500.00	14,200.00	700.00	
Non-Inst Students	2392	89900	CTL001	CK					5,500.00	5,388.00	5,500.00	6,200.00	700.00	
Clis Oth - Temp	2399	611000	CTL001	CI				17,839.92		6,189.36			-	
Clis Oth - Temp	2399	611000	CTL001	CK				2,389.28				3,840.00	3,840.00	
Inst Students	2411	89900	CTL001	CI	14,000.00	13,995.96	21,200.00	20,656.00	23,800.00	23,799.00	25,500.00	28,500.00	3,000.00	
Inst Supplies & Materials	4310	611000		CI					700.00			700	#REF!	
Inst Supplies & Materials	4310	611000		CK						150.00		150.00	-	
Non-Inst Suppl & Materials	4313	611000		CI	1,250.00	1,247.96	1,500.00	2,038.74	19.96	698.87	700.00	4,615.00	3,915.00	
Non-Inst Suppl & Materials	4313	611000		CK			540.00		100.00		1,000.00		(1,000.00)	
Employee Travel DO	5220DT	611000		CK				20.69			500.00	50.00	(450.00)	
Aca Emp Non Inst/Non Cont	1419			CE								10,800.00	10,800.00	
Non-Inst Suppl& materials	4313			CE								500.00	500.00	
Inst Supplies and Materials	4310			CE								500.00	500.00	
CLS -Oth-Temp	2399			CE								3,840.00	3,840.00	
Inst- Students	2411	8900		CK								9,000.00	9,000.00	
LAC TECH *Expanded Position	2191	61000		CI								35,396.76	35,396.76	
													-	
													-	
Total					33,190.00	79,654.01	149,960.00	80,348.63	43,619.96	77,990.93	81,410.00	149,091.76	#REF!	