

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

Fund: GU001

Organization Code: 411PU1 - Public Service (ADMJ)

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
Aca Emp Non-Inst Non Cont	1419	210550	CTL001	CI				4,800.00		9,472.20			-	
Direct Inst Prof Expt	2412	210550	CTL001	CI	50,000.00	85,725.00	50,000.00	132,180.00	27,596.36	115,125.00	36,000.00	80,000.00	44,000.00	
Non-Libr/Mags/Bks/Prdcls	4211	210500		CL				116.90					-	
Non-Libr/Mags/Bks/Prdcls	4211	210550		CI	253.20	112.80	250.00	350.71	250.00	122.33	250.00	250.00	-	
Inst Supplies & Materials	4310	210550		CI	1,345.87		1,400.00		2,500.00		3,000.00	43,000.00	40,000.00	
Non-Inst Suppl & Materials	4313	210550		CI	1,202.29	923.18	1,202.00	2,303.42	1,000.00	1,201.17	1,000.00	1,000.00	-	
Contract Instruction	5150	210550		CI	96,000.00	83,678.30	75,000.00	89,435.00	75,000.00	44,728.40	83,000.00	83,000.00	-	
Employee Travel	5220	210550		CI					1,500.00	308.29	1,500.00	1,500.00	-	
Institutional Dues/Memb	5300	210550		CI	200.00		200.00		200.00		200.00	200.00	-	
Rental of Facilities	5603	210550		CI	60,000.00	29,250.00	60,000.00	66,337.00		36.00			-	
Other Maintenance/Repairs	5690	210550		CI		1,200.00							-	
Taxes - Licenses/Permits	5880	210550		CI		489.82							-	
Employee Travel DO	5220DT	210550		CB						567.85			-	
Employee Travel DO	5220DT	210550		CI	6,000.00	5,428.68	6,000.00	4,508.25	6,000.00	624.86	1,000.00	1,000.00	-	
Employee Travel DO	5220DT	210550		CS				232.90		386.41			-	
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Total					215,001.36	206,807.78	194,052.00	300,264.18	114,046.36	172,572.51	125,950.00	209,950.00	84,000.00	