Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 410SC1 - Science

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	40100		CB	1,700.00	1,394.65	1,700.00	3,222.00	500.00	4,894.61	1,750.00	1,750.00	-	
Inst Supplies & Materials	4310	40100		CI	3,000.00	2,323.52	5,500.00	9,068.22	8,000.00	6,721.49	7,250.00	7,250.00	-	
Inst Supplies & Materials	4310	40100		CK	500.00	573.83	1,250.00	657.09	500.00		1,500.00	1,500.00	-	
Inst Supplies & Materials	4310	40100		CM	1,750.00	1,420.04	1,950.00		2,000.00		4,250.00	4,250.00	-	
Inst Supplies & Materials	4310	40100		CS	500.00	135.01	500.00	199.81	500.00		500.00	500.00	-	
Inst Supplies & Materials	4310	90100		CB	200.00		200.00						-	
Inst Supplies & Materials	4310	90100		CI	6,000.00	2,796.69	2,000.00	2,133.02	2,000.00		2,000.00	2,000.00	-	
Inst Supplies & Materials	4310	90100		CK	200.00		200.00						-	
Inst Supplies & Materials	4310	190100		CB					200.00		200.00	200.00	-	
Inst Supplies & Materials	4310	190100		CI		2,891.50	5,230.00	2,326.09	2,400.00	4,322.59	2,200.00	2,200.00	-	
Inst Supplies & Materials	4310	190100		CK					400.00		200.00	200.00	-	
Inst Supplies & Materials	4310	190100		CM					200.00		200.00	200.00	-	
Inst Supplies & Materials	4310	190100		CS					200.00		200.00	200.00	-	
Inst Supplies & Materials	4310	190200		CI	900.00	1,582.88	900.00	597.60	1,500.00	1,364.24	1,500.00	1,500.00	-	
Inst Supplies & Materials	4310	190500		CI	2,500.00	3,427.50	4,000.00	4,268.10	2,500.00	1,780.59	4,000.00	4,000.00	-	
Inst Supplies & Materials	4310	190500		CM			1,500.00	1,478.46			500.00	500.00	-	
Non-Inst Suppl & Materials	4313	40100		CI				188.75		324.11			-	
Non-Inst Suppl & Materials	4313	190500		CI	200.00	167.06	200.00			103.58			-	
Employee Travel	5220	40100		CI	300.00		200.00	113.22	200.00	48.35	200.00	200.00	-	
Employee Travel	5220	40100		CM			200.00						-	
Employee Travel	5220	90100		CK			200.00		200.00		200.00	200.00	-	
Employee Travel	5220	191400		CB	300.00		200.00		200.00		200.00	200.00	-	
Laundry Service	5501	190500		CI	150.00	66.16	150.00	77.89	150.00	125.95	100.00	100.00	-	
Software Lic/Maint Svcs	5650	190200		CI				277.05			275.00	275.00	-	
Other Maintenance/Repairs	5690	40100		CB							750.00	750.00	-	
Other Maintenance/Repairs	5690	40100		CI	1,200.00	1,892.10					1,500.00	1,500.00	-	
Other Maintenance/Repairs	5690	40100		CM							750.00	750.00	-	
Other Equipment	6419	190500		CI						8,577.82			-	
Employee Travel DO	5220DT	40100		CB				207.07	100.00		100.00	100.00	-	
Employee Travel DO	5220DT	40100		CI					200.00		200.00	200.00	-	
Employee Travel DO	5220DT	40100		CK				47.83	100.00		100.00	100.00	-	
Employee Travel DO	5220DT	190500		CM						44.67			-	
Other Equipment	6419FA	190500		CI					8,000.00				-	
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Total					19,400.00	18,670.94	26,080.00	24,862.20	30,050.00	28,308.00	30,625.00	30,625.00	-	