Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 424FA1-Financial Aid

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Non-Inst Students	2392	646000	CTL001	CI	3,896.00	4,703.70	7,580.00	-		-	
Non-Inst Students	2392	646000	CTL001	CK		680.00	5,744.00	-		-	
Non-Inst Supplies & Materials	4313	646000		CI	2,745.65	2,818.55	3,641.81	3,500.00	3,600.00	100.00	
Non-Inst Supplies & Materials	4313	646000		CK	133.12	-	-	300.00	300.00	-	
Employee Travel	5220	646000		CI	-	-	-	1,500.00	2,500.00	1,000.00	
Employee Travel DO	5220DT	646000		CB			152.07	200.00	200.00	-	
Employee Travel DO	5220DT	646000		CI		28.00	83.09	150.00	250.00	100.00	
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Total					**6,774.77**	**8,230.25**	**17,200.97**	**5,650.00**	**6,850.00**	**1,200.00**	