

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

**Fund: GU001**

**Organization Code: 410PH1-PE & Health**

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Inst Supplies & Materials	4310	83500		CI	2,078.87	1,196.41	2,011.80	1,600.00	1,400.00	(200.00)	Quality instruction is impacted.
Inst Supplies & Materials	4310	83700		CI		83.84	-			-	
Inst Supplies & Materials	4310	83500		CK		937.67	-			-	
Non-Inst Supplies & Materials	4313	83500		CI	309.78	999.20	180.17		300.00	300.00	Quality instruction is impacted
Non-Inst Supplies & Materials	4313	83700		CI	21.22		-			-	
Employee Travel DO	5220DT	83500		CK	511.50					-	
Rental of Facilities	5603	83500		CB	5,146.00	1,302.00				-	
Other Maintenance/Repairs	5690	83500		CI			275.00	1,000.00	1,000.00	-	Upholstery tears and Electronics on Cardio Equipment require periodic maintenance and repair. Quality instruction is impacted.
Other Equipment	6419	83500		CI	4,351.85					-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
<b>Total</b>					<b>12,419.22</b>	<b>4,519.12</b>	<b>2,466.97</b>	<b>2,600.00</b>	<b>2,700.00</b>	<b>100.00</b>	