

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

**Fund: GU001**

**Organization Code: 42BAM1 - Men's Baseball**

**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
Oth Acad Empl - Stipends	1340	696041	CTL001	CI	5,000.00	8,116.80	8,116.76	9,616.80	9,616.00	5,653.30	9,616.00	9,616.00	-	
Direct Inst Prof Expt	2412	696041	CTL001	CI						3,990.80			-	
Inst Supplies & Materials	4310	696041		CI	2,500.00	2,245.58	10,000.00	8,182.38	5,000.00	7,578.40	2,000.00	3,500.00	1,500.00	
Non-Inst Suppl & Materials	4313	696041		CI				504.17			550.00		(550.00)	
Maint & Repairs Supplies	4315	696041		CI						548.72		500.00	500.00	
Athletic Officials	5107	696041		CI	3,500.00	3,200.00	5,000.00	3,577.00	5,000.00	4,135.49	5,000.00	5,000.00	-	
Student Travel	5212	696041		CI	16,252.43	18,587.06	22,000.00	19,304.28	22,000.00	16,710.66	22,000.00	22,000.00	-	
Employee Travel	5220	696041		CI	2,700.00	2,940.11	4,000.00	3,302.71		2,679.33	3,300.00	3,500.00	200.00	
Institutional Dues/Memb	5300	696041		CI		85.00	170.00	100.00		145.00	100.00	200.00	100.00	
Physical Exams/Tests	5813	696041		CI	1,400.00	640.00	1,400.00	1,200.00	1,500.00	1,220.00	1,500.00	1,500.00	-	
Other Equipment	6419	696041		CI						595.92			-	
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<b>Total</b>					31,352.43	35,814.55	50,686.76	45,787.34	43,116.00	43,257.62	44,066.00	45,816.00	1,750.00	