

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

Fund: GU001

Organization Code: 424AR1-Admissions & Records

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
Class Non-Instr Overtime	2393	620000	CTL001	CI			526.48			-	
Cls Oth - Temp	2399	620000	CTL001	CI			1,671.12			-	
Non-Inst Supplies & Materials	4313	620000		CI	1,337.50	5,288.05	1,628.82	2,000.00	2,000.00	-	
Paper	4314	620000		CI	2,824.48	914.70	919.26	3,200.00	2,500.00	(700.00)	
Employee Travel	5220	620000		CI	163.73	191.52	540.27	1,750.00	1,750.00	-	
Employee Travel DO	5220DT	620000		CI	187.43	116.28	1,395.49	400.00	300.00	(100.00)	
Institutional Dues/Membership	5300	620000		CI	200.00	200.00	200.00	200.00	200.00	-	
Software Licensing/Maintenance Svcs	5650	620000		CI	444.00	300.00	280.00	1,400.00	300.00	(1,100.00)	
Cash Over - Short	5870	620000		CI	285.00	(3.99)	19.00	100.00	100.00	-	
Other Services & Expenses	5890	620000		CI	1,100.00	1,100.00	1,100.00			-	
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										-	
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Total					6,542.14	8,106.56	8,280.44	9,050.00	7,150.00	(1,900.00)	