

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

Fund: GU001

Organization Code: 410LC1-Learning Center

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

* Increased need for tutors and lab/aides due to C-6 grant and success lab have some costs reflected here.

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CB	9,386.28	20,160.03	11,340.00		
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CI		10,560.00	324.00		
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CK		17,010.00	11,820.00		
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CM	14,516.22	16,680.06	13,920.00		
Non-Inst Students	2392	89900	CTL001	CI				13,500.00	13,5000
Non-Inst Students	2392	89900	CTL001	CK				5,500.00	5,500.00
Cls Oth - Temp	2399	611000	CTL001	CI				-	
Cls Oth - Temp	2399	611000	CTL001	CK			17,839.92		
Inst Students	2411	89900	CTL001	CI			2,389.28		
Inst Supplies & Materials	4310	611000		CI	14,998.00	13,995.96	20,656.00	*23,800.00 700.00	*25,500.00 700.00
				CK					150.00
Non-Inst Supplies & Materials	4313	611000		CI	1,248.29	1,247.96	2,038.74	19.96	
Non-Inst Supplies & Materials	4313	611000		CK			-	100.00	1,000.00
Employee Travel DO	5220DT	611000		CK			20.69		500.00 200.00
Total					40,148.79	79,654.01	80,348.63	43,619.96	47,624.00