

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

**Fund: GU001**

**Organization Code: 410CM1 - Communications**

**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
Non-Adm Non-Instr Pro Expt	2394	85010	CTL001	CI				157.30					-	
Inst Aide - Temp Direct Inst	2419	110100	CTL001	CI		75.96							-	
Inst Sign Language Intrap Temp	2494	85010	CTL001	CI				98.01					-	
Non-Libr/Mags/Bks/Prdcls	4211	89900		CI	126.00		126.00						-	
Non-Libr/Mags/Bks/Prdcls	4211	150100		CB	120.00		120.00						-	
Non-Libr/Mags/Bks/Prdcls	4211	150100		CI	490.00		490.00						-	
Inst Supplies & Materials	4310	89900		CI	300.00		300.00						-	
Inst Supplies & Materials	4310	110100		CI		491.50	250.00	610.95					-	
Inst Supplies & Materials	4310	150100		CI		549.23							-	
All Computer Software	4312	150100		CK			300.00			80.40			-	
All Computer Software	4312	150100		CL	300.00								-	
Non-Inst Suppl & Materials	4313	110100		CI					200.00				-	
Non-Inst Suppl & Materials	4313	110100		CM	70.00		70.00						-	
Non-Inst Suppl & Materials	4313	150100		CI	300.00		300.00		200.00		500.00		(500.00)	
Employee Travel	5220	150100		CI	700.00	163.91							-	
Employee Travel	5220	150100		CK	825.00								-	
Institutional Dues/Memb	5300	150100		CI		100.00	100.00	100.00	100.00	100.00	100.00		(100.00)	
Employee Travel DO	5220DT	150100		CK		64.50							-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
<b>Total</b>					3,231.00	1,445.10	2,056.00	966.26	500.00	180.40	600.00	-	(600.00)	

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

**Fund: GU001**

**Organization Code: 410HP1 - Honors Program**

**2014-2015 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11	2010-11	2011-12	2011-12	2012-13	2012-13	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
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses				
Aca Emp Non-Inst Non Cont	1419	499900	CHONOR	CI		500.00		13,700.60	14,450.00	13,890.00	14,450.00		(14,450.00)	
Aca Emp Non-Inst Non Cont	1419	499900	CHONOR	CM						250.00			-	
Aca Emp Non-Inst Non Cont	1419	499900	CPTK	CI	2,766.96	2,766.96	7,766.00	2,766.96	3,076.77	2,785.24	3,076.77		(3,076.77)	
Non-Inst Suppl & Materials	4313	499900	CHONOR	CI	735.00	155.01	735.00	155.50	500.00		500.00		(500.00)	
Non-Inst Suppl & Materials	4313	499900	CPTK	CI		2,180.25		269.81		294.24			-	
Student Travel	5212	499900	CHONOR	CI	500.00		500.00	410.08		(20.00)			-	
Student Travel	5212	499900	CPTK	CI				513.99					-	
Employee Travel	5220	499900	CHONOR	CI	600.00	56.02	600.00	344.22	1,100.00	673.90	1,100.00		(1,100.00)	
Food/Meetings	5230	499900	CHONOR	CI	900.00	730.50							-	
Food/Meetings	5230	499900	CPTK	CI	300.00								-	
Food/Meetings	5230	499900	CHONOR	CI			900.00	1,016.00					-	
Food/Meetings	5230	499900	CPTK	CI			300.00	117.88					-	
Institutional Dues/Memb	5300	499900	CHONOR	CI	150.00		150.00		100.00		100.00		(100.00)	
Employee Travel DO	5220DT	499900	CHONOR	CB						71.19			-	
Employee Travel DO	5220DT	499900	CHONOR	CM						71.19			-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
<b>Total</b>					5,951.96	6,388.74	10,951.00	19,295.04	19,226.77	18,015.76	19,226.77	-	(19,226.77)	

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

**Fund: GU001**

**Organization Code: 410KV1 - Kern River Valley**

**2014-2015 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Indicate if applicable  
F=Facilities I=IT related  
M=Marketing  
P=Professional  
Development

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	
Inst Supplies & Materials	4310	89900		CK		3,588.49							-	
Non-Inst Suppl & Materials	4313	601000		CK	17,960.70	13,936.02	2,000.00	2,211.66	1,200.00	1,757.40	1,200.00		(1,200.00)	
Paper	4314	601000		CK			50.00						-	
Maint & Repairs Supplies	4315	601000		CK		11.18	100.00		200.00		200.00		(200.00)	
Employee Travel	5220	601000		CK		594.92							-	
Food/Meetings	5230	601000		CK							750.00		(750.00)	
Institutional Dues/Memb	5300	601000		CK	130.00	95.00	130.00	170.00	250.00	95.00	250.00		(250.00)	
Rental of Facilities	5603	601000		CK	84,265.00	83,687.44	85,000.00	83,769.87	84,000.00	83,730.36	103,920.53		(103,920.53)	
Oper/Lease - Cars-Copiers	5608	601000	CLCP01	CK		487.56							-	
Oper/Lease - Cars-Copiers	5608	601000		CK	735.00								-	
Oth Equip Maint Agreements	5686	601000		CK	625.00	1,009.30	1,000.00	960.70	1,000.00	636.84	1,000.00		(1,000.00)	
Postage/Express Svcs	5820	601000		CK	180.00	176.00	180.00	90.00	200.00	90.00	200.00		(200.00)	
Other Services&Expenses	5890	601000		CK	112.00	110.00	150.00	110.00	150.00	110.00	150.00		(150.00)	
Employee Travel DO	5220DT	601000		CK	3,900.00	1,149.05	1,000.00	1,379.71	2,000.00	2,061.87	2,000.00		(2,000.00)	
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													-	
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													-	
													-	
													-	
<b>Total</b>					107,907.70	104,844.96	89,610.00	88,691.94	89,000.00	88,481.47	109,670.53	-	(109,670.53)	

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

**Fund: GU001**

**Organization Code: 410LC1 - Learning Center**

**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
Aca Emp Non-Inst Non Cont	1419	601000	CTL001	CK						10,800.00			-	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CB	8,186.40	20,160.03	30,720.00	11,340.00		9,333.17			-	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CI		10,560.00	38,400.00	324.00			34,560.00		(34,560.00)	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CK		17,010.00	26,880.00	11,820.00					-	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CM	9,753.60	16,680.06	30,720.00	13,920.00		8,284.33			-	
Non-Inst Students	2392	89900	CTL001	CI					13,500.00	13,498.20	13,500.00		(13,500.00)	
Non-Inst Students	2392	89900	CTL001	CK					5,500.00	5,388.00	5,500.00		(5,500.00)	
Cls Oth - Temp	2399	611000	CTL001	CI				17,839.92		6,189.36			-	
Cls Oth - Temp	2399	611000	CTL001	CK				2,389.28					-	
Inst Students	2411	89900	CTL001	CI	14,000.00	13,995.96	21,200.00	20,656.00	23,800.00	23,799.00	25,500.00		(25,500.00)	
Inst Supplies & Materials	4310	611000		CI					700.00				-	
Inst Supplies & Materials	4310	611000		CK							150.00		(150.00)	
Non-Inst Suppl & Materials	4313	611000		CI	1,250.00	1,247.96	1,500.00	2,038.74	19.96	698.87	700.00		(700.00)	
Non-Inst Suppl & Materials	4313	611000		CK			540.00		100.00		1,000.00		(1,000.00)	
Employee Travel DO	5220DT	611000		CK				20.69			500.00		(500.00)	
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													-	
													-	
													-	
													-	
													-	
													-	
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													-	
<b>Total</b>					33,190.00	79,654.01	149,960.00	80,348.63	43,619.96	77,990.93	81,410.00	-	(81,410.00)	

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

**Fund: GU001**

**Organization Code: 410L11 - Library**

**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
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CB	15,842.00	720.00	7,680.00	5,760.07	7,680.00	8,160.00	15,360.00		(15,360.00)	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CI		7,200.00		1,440.00					-	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CK			7,680.00	10,920.00	7,680.00	7,680.00	15,360.00		(15,360.00)	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CL						540.00			-	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CM		6,960.00	7,680.00	6,419.93	7,680.00	8,160.00	15,360.00		(15,360.00)	
Cls Oth - Temp	2399	612000	CTL001	CI		5,610.69		4,016.87					-	
Non-Inst Suppl & Materials	4313	612000		CI			150.00	196.54	150.00	191.38	150.00		(150.00)	
Non-Inst Suppl & Materials	4313	612000		CK						1,157.60			-	
Employee Travel	5220	612000		CI						178.23			-	
Institutional Dues/Memb	5300	612000		CI	150.00	150.00	150.00	150.00		150.00	150.00		(150.00)	
Software Lic/Maint Svcs	5650	612000		CI	7,116.00	6,742.00	7,174.80	8,817.52	11,025.87	9,324.29	11,100.00		(11,100.00)	
Internet Access	5651	612000		CI	1,730.00								-	
Other Services&Expenses	5890	612000		CI	1,200.00	1,716.79	3,016.50						-	
Library Books	6310	612000		CI	10,000.00	10,191.77	10,000.00	9,946.38	10,000.00	9,918.70	14,000.00		(14,000.00)	
Magazines & Periodicals	6311	612000		CI	42,681.06	43,566.50	44,815.11	17,904.19	45,000.00	36,269.51	35,000.00		(35,000.00)	
Other Equipment	6419	612000		CK					1,200.00		150.00		(150.00)	
Employee Travel DO	5220DT	612000		CB		154.74				43.60			-	
Employee Travel DO	5220DT	612000		CI	600.00	33.52	300.00		400.00		400.00		(400.00)	
Employee Travel DO	5220DT	612000		CK		12.99		17.30		106.39			-	
Employee Travel DO	5220DT	612000		CM		182.58		48.46					-	
													-	
													-	
													-	
													-	
													-	
<b>Total</b>					79,319.06	83,241.58	88,646.41	65,637.26	90,815.87	81,879.70	107,030.00	-	(107,030.00)	

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

**Fund: GU001**

**Organization Code: 410MA1 - Mathematics**

**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
All Computer Software	4312	170100		CI	150.00		150.00						-	
													-	
													-	
													-	
													-	
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<b>Total</b>					150.00	-	150.00	-	-	-	-	-	-	

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

**Fund: GU001**

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

**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
Inst Supplies & Materials	4310	83500		CI	3,700.00	1,196.41	3,000.00	2,011.80	1,600.00		1,400.00		(1,400.00)	
Inst Supplies & Materials	4310	83500		CK		937.67	300.00						-	
Inst Supplies & Materials	4310	83700		CI		83.84	900.00						-	
Non-Inst Suppl & Materials	4313	83500		CI	825.00	999.20	300.00	180.17			300.00		(300.00)	
Rental of Facilities	5603	83500		CB	5,750.00	1,302.00							-	
Other Maintenance/Repairs	5690	83500		CI				275.00	1,000.00		1,000.00		(1,000.00)	
													-	
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<b>Total</b>					10,275.00	4,519.12	4,500.00	2,466.97	2,600.00	-	2,700.00	-	(2,700.00)	

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

**Fund: GU001**

**Organization Code: 410SC1 - Science**

**2014-2015 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

													Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development		
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		
Inst Supplies & Materials	4310	40100		CB	1,700.00	1,394.65	1,700.00	3,222.00	500.00	4,894.61	1,750.00		(1,750.00)		
Inst Supplies & Materials	4310	40100		CI	3,000.00	2,323.52	5,500.00	9,068.22	8,000.00	6,721.49	7,250.00		(7,250.00)		
Inst Supplies & Materials	4310	40100		CK	500.00	573.83	1,250.00	657.09	500.00		1,500.00		(1,500.00)		
Inst Supplies & Materials	4310	40100		CM	1,750.00	1,420.04	1,950.00		2,000.00		4,250.00		(4,250.00)		
Inst Supplies & Materials	4310	40100		CS	500.00	135.01	500.00	199.81	500.00		500.00		(500.00)		
Inst Supplies & Materials	4310	90100		CB	200.00		200.00						-		
Inst Supplies & Materials	4310	90100		CI	6,000.00	2,796.69	2,000.00	2,133.02	2,000.00		2,000.00		(2,000.00)		
Inst Supplies & Materials	4310	90100		CK	200.00		200.00						-		
Inst Supplies & Materials	4310	190100		CB					200.00		200.00		(200.00)		
Inst Supplies & Materials	4310	190100		CI		2,891.50	5,230.00	2,326.09	2,400.00	4,322.59	2,200.00		(2,200.00)		
Inst Supplies & Materials	4310	190100		CK					400.00		200.00		(200.00)		
Inst Supplies & Materials	4310	190100		CM					200.00		200.00		(200.00)		
Inst Supplies & Materials	4310	190100		CS					200.00		200.00		(200.00)		
Inst Supplies & Materials	4310	190200		CI	900.00	1,582.88	900.00	597.60	1,500.00	1,364.24	1,500.00		(1,500.00)		
Inst Supplies & Materials	4310	190500		CI	2,500.00	3,427.50	4,000.00	4,268.10	2,500.00	1,780.59	4,000.00		(4,000.00)		
Inst Supplies & Materials	4310	190500		CM			1,500.00	1,478.46			500.00		(500.00)		
Non-Inst Suppl & Materials	4313	40100		CI				188.75		324.11			-		
Non-Inst Suppl & Materials	4313	190500		CI	200.00	167.06	200.00			103.58			-		
Employee Travel	5220	40100		CI	300.00		200.00	113.22	200.00	48.35	200.00		(200.00)		
Employee Travel	5220	40100		CM			200.00						-		
Employee Travel	5220	90100		CK			200.00		200.00		200.00		(200.00)		
Employee Travel	5220	191400		CB	300.00		200.00		200.00		200.00		(200.00)		
Laundry Service	5501	190500		CI	150.00	66.16	150.00	77.89	150.00	125.95	100.00		(100.00)		
Software Lic/Maint Svcs	5650	190200		CI				277.05			275.00		(275.00)		
Other Maintenance/Repairs	5690	40100		CB							750.00		(750.00)		
Other Maintenance/Repairs	5690	40100		CI	1,200.00	1,892.10					1,500.00		(1,500.00)		
Other Maintenance/Repairs	5690	40100		CM							750.00		(750.00)		
Other Equipment	6419	190500		CI						8,577.82			-		
Employee Travel DO	5220DT	40100		CB				207.07	100.00		100.00		(100.00)		
Employee Travel DO	5220DT	40100		CI					200.00		200.00		(200.00)		
Employee Travel DO	5220DT	40100		CK				47.83	100.00		100.00		(100.00)		
Employee Travel DO	5220DT	190500		CM						44.67			-		
Other Equipment	6419FA	190500		CI					8,000.00				-		
													-		
													-		
													-		
													-		
<b>Total</b>					19,400.00	18,670.94	26,080.00	24,862.20	30,050.00	28,308.00	30,625.00	-	(30,625.00)		







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

**Fund: GU001**

**Organization Code: 410VI0 - VP Academic Affairs**

**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
Aca Emp Non-Inst Non Cont	1419	602010	CTL001	CI	12,600.00								-	
Cls Oth - Temp	2399	601000	CTL001	CI		254.10							-	
Oth Indr Inst Temp	2499	89900	CTL001	CK		828.14							-	
Non-Libr/Mags/Bks/Prdcls	4211	601000		CI	460.00	727.87	380.00	365.20	400.00	210.44	400.00		(400.00)	
Inst Supplies & Materials	4310	89900		CI				410.12					-	
Inst Supplies & Materials	4310	601000		CI						57.63			-	
All Computer Software	4312	601000		CI		647.34	650.00						-	
Non-Inst Suppl & Materials	4313	601000		CB	356.15	313.35	350.00						-	
Non-Inst Suppl & Materials	4313	601000		CI	2,000.00	1,434.91	2,000.00	1,959.90	1,500.00	490.80	1,500.00		(1,500.00)	
Non-Inst Suppl & Materials	4313	601000		CM	356.15	313.37	350.00						-	
Non-Employee Travel	5209	601000		CI		1,179.85							-	
Employee Travel	5220	601000		CI	7,920.00	8,394.90	10,000.00	4,963.00	7,000.00	3,381.69	7,000.00		(7,000.00)	
Employee Travel	5220	601000		CM						271.69			-	
Employee Travel	5220	679000		CI						1,030.00			-	
Food/Meetings	5230	601000		CI		99.16							-	
Food/Meetings	5230	601000		CK		117.00							-	
Food/Meetings	5230	601000		CS		60.57							-	
Food/Meetings	5230	601000		CI				267.29		238.52	500.00		(500.00)	
Institutional Dues/Memb	5300	601000		CI	300.00	300.00	300.00	300.00	300.00	300.00	300.00		(300.00)	
Software Lic/Maint Svcs	5650	601000		CI						381.89			-	
Oth Equip Maint Agreements	5686	601000		CI	250.00	237.00	250.00	251.00	300.00	266.00	300.00		(300.00)	
Other Maintenance/Repairs	5690	601000		CI	100.00		100.00						-	
General Advertising	5860	601000		CB					1,000.00				-	
General Advertising	5860	601000		CI	2,000.00	477.50	2,000.00		1,000.00				-	
General Advertising	5860	601000		CK	1,000.00		1,000.00		1,000.00				-	
General Advertising	5860	601000		CM					1,000.00				-	
General Advertising	5860	601000		CS	1,000.00	270.00	1,000.00		1,000.00				-	
Printing/Duplicating Serv	5861	601000		CI	25,000.00	9,331.67	22,300.00		15,000.00				-	
Employee Travel DO	5220DT	601000		CB	500.00	1,376.25	500.00	352.47	700.00	423.03	700.00		(700.00)	
Employee Travel DO	5220DT	601000		CI	2,400.00	1,061.71	3,000.00		2,500.00		2,500.00		(2,500.00)	
Employee Travel DO	5220DT	601000		CK	500.00	650.35	500.00	609.36	700.00	88.21	700.00		(700.00)	
Employee Travel DO	5220DT	601000		CL				155.01					-	
Employee Travel DO	5220DT	601000		CM	500.00	2,068.25	500.00	662.99	700.00	871.94	700.00		(700.00)	
Employee Travel DO	5220DT	601000		CS	100.00	108.01	100.00	22.43		119.42			-	
													-	
													-	
													-	
													-	
													-	
<b>Total</b>					57,342.30	30,251.30	45,280.00	10,318.77	34,100.00	8,131.26	14,600.00	-	(14,600.00)	

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

**Fund: GU001**

**Organization Code: 410VP1 - Visual & Performing Arts**

**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
Inst Supplies & Materials	4310	100200		CB	1,200.00	1,919.52	1,200.00	823.31	1,200.00	644.26	1,504.00		(1,504.00)	
Inst Supplies & Materials	4310	100200		CI	10,200.00	21,609.74	10,000.00	9,761.84	11,500.00	11,395.57	14,507.00		(14,507.00)	
Inst Supplies & Materials	4310	100200		CK	1,200.00	893.16	1,200.00	369.32	1,200.00	602.14	800.00		(800.00)	
Inst Supplies & Materials	4310	100200		CM	1,000.00	329.33	1,200.00	572.54	1,200.00	408.34	500.00		(500.00)	
Inst Supplies & Materials	4310	100200				(11,891.13)							-	
Inst Supplies & Materials	4310	100230		CI	800.00		800.00		800.00		800.00		(800.00)	
Inst Supplies & Materials	4310	100400		CI			500.00		550.00				-	
Inst Supplies & Materials	4310	100400		CM	800.00		800.00		800.00		1,000.00		(1,000.00)	
All Computer Software	4312	100200		CI							2,000.00		(2,000.00)	
All Computer Software	4312	100400		CI	500.00		500.00						-	
Non-Inst Suppl & Materials	4313	100200		CB				55.98					-	
Non-Inst Suppl & Materials	4313	100200		CI	2,000.00	844.17	2,000.00	2,094.36	2,200.00	2,094.60	2,000.00		(2,000.00)	
Other Maintenance/Repairs	5690	100400		CI			700.00		1,000.00				-	
Library/Audio Visual Equip	6411	100400		CI		1,181.73							-	
Other Equipment	6419	100200		CI							7,200.00		(7,200.00)	
Employee Travel DO	5220DT	100200		CB		167.74		125.57			200.00		(200.00)	
Employee Travel DO	5220DT	100200		CI		157.14	400.00		400.00		200.00		(200.00)	
Employee Travel DO	5220DT	100200		CM				185.95			200.00		(200.00)	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
<b>Total</b>					17,700.00	15,211.40	19,300.00	13,988.87	20,850.00	15,144.91	30,911.00	-	(30,911.00)	