

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

Fund: GU001

Organization Code: 406IT1-InformationTechnology

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 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses				
Non-Inst Students	2392	678000	CTL001	CI	6,518.00	14,800.00	10,102.00			-	
Non-Inst Students	2392	678000	CTL001	CK	4,472.00	6,796.00	5,488.00			-	
Class Non-Inst Overtime	2393	678000	CTL001	CB		197.58				-	
Class Non-Inst Overtime	2393	678000	CTL001	CI		237.69	-	1,000.00	1,000.00	-	
Class Non-Inst Overtime	2393	678000	CTL001	CM	584.33					-	
Cls Oth - Temp	2399	678000	CTL001	CI	1,119.23	54,564.14				-	
Cls Oth - Temp	2399	678000	CTL001	CK		7,106.18				-	
Inst Students	2411	678000	CTL001	CI	408.00					-	
All Computer Software	4312	678000		CI	190.11					-	
Non-Inst Supplies & Materials	4313	678000		CB	2,689.37	1,773.22	460.56	1,000.00	1,000.00	-	
Non-Inst Supplies & Materials	4313	678000		CI	86,230.29	113,803.30	89,699.11	93,200.00	127,000.00	33,800.00	This increase is due to replacement of classroom laptops and staff desktop
Non-Inst Supplies & Materials	4313	678000		CK	2,682.52	36.38	1,364.00	1,000.00	1,000.00	-	
Non-Inst Supplies & Materials	4313	678000		CM	2,197.65	1,773.22	726.96	1,000.00	1,000.00	-	
Employee Travel	5220	678000		CI	3,442.93	4,459.20	632.66	2,500.00	4,000.00	1,500.00	To attend Educause conference
Employee Travel	5220	678000		CM		267.16				-	
Employee Travel DO	5220DT	678000		CB	1,321.66	1,086.46	97.48	150.00	150.00	-	
Employee Travel DO	5220DT	678000		CI		231.00	358.30	250.00	250.00	-	
Employee Travel DO	5220DT	678000		CK	142.70	211.43	187.93	250.00	250.00	-	
Employee Travel DO	5220DT	678000		CM	211.90	110.50	12.00	250.00	250.00	-	
Employee Travel DO	5220DT	678000		CS	47.08	69.69	36.47	150.00	150.00	-	
Institutional Dues/Memberships	5300	678000		CI			200.00	400.00	200.00	(200.00)	

Fund: GU001

Organization Code: 406IT1-InformationTechnology

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
										-	
Total					210,912.86	396,463.96	189,363.56	181,750.00	304,850.00	123,100.00	