

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

Fund: GU001

Organization Code: 410LI1-Library

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
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CB	11,040.00	720.00	5,760.07	7,680.00	15,360.00	7,680.00	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CI		7,200.00	1,440.00			-	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CK			10,920.00	7,680.00	15,360.00	7,680.00	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CM		6,960.00	6,419.93	7,680.00	15,360.00	7,680.00	
Non-Inst Supplies & Materials	4313	612000		CI			196.54	150.00	150.00	-	
Employee Travel DO	5220DT	612000		CB	135.00	154.74				-	
Employee Travel DO	5220DT	612000		CI	84.10	33.52	-	400.00	400.00	-	
Employee Travel DO	5220DT	612000		CK	147.43	12.99	17.30			-	
Employee Travel DO	5220DT	612000		CM		182.58	48.46			-	
Institutional Dues/Memberships	5300	612000		CI	150.00	150.00	150.00		150.00	150.00	
Software Licensing/Maintenance Svcs	5650	612000		CI	7,115.30	6,742.00	8,817.52	11,025.87	11,100.00	74.13	
Internet Access	5651	612000		CI	1,684.83	-				-	
Other Services & Expenses	5890	612000		CI	900.00	1,716.79	-			-	
Library Books	6310	612000		CI	759.11	10,191.77	9,946.38	10,000.00	14,000.00	4,000.00	
Magazines & Periodicals	6311	612000		CI	42,090.11	43,566.50	17,904.19	45,000.00	35,000.00	(10,000.00)	
Other Equipment	6419	612000		CK				1,200.00	150.00	(1,050.00)	
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										-	
										-	
										-	
Total					64,105.88	77,630.89	61,620.39	90,815.87	107,030.00	16,214.13	