Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 406IT1 - Information Technology

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-Inst Students	2392	678000	CTL001	CI	15,866.51	14,800.00	16,000.00	10,102.00					-	
Non-Inst Students	2392	678000	CTL001	CK		6,796.00	5,500.00	5,488.00					-	
Class Non-Instr Overtime	2393	678000	CTL001	CB		197.58							-	
Class Non-Instr Overtime	2393	678000	CTL001	CI	5,000.00		1,000.00		1,000.00		1,000.00	1,000.00	-	
Class Non-Instr Overtime	2393	678000		CI		237.69							-	
Cls Oth - Temp	2399	678000	CTL001	CI		54,564.14							-	
Cls Oth - Temp	2399	678000	CTL001	CK		7,106.18							-	
Inst Supplies & Materials	4310	678000		CB						20,554.93			-	
Inst Supplies & Materials	4310	678000		CI						7,858.93			-	
Inst Supplies & Materials	4310	678000		CM						20,554.92			-	
Non-Inst Suppl & Materials	4313	678000		CB		1,773.22		460.56	1,000.00	338.59	1,000.00	3,000.00	2,000.00	
Non-Inst Suppl & Materials	4313	678000		CI	143,812.31	113,803.30	106,000.00	89,699.11	93,200.00	44,954.79	94,170.00	100,000.00	5,830.00	IT
Non-Inst Suppl & Materials	4313	678000		CK		36.38		1,364.00	1,000.00	128.23	1,000.00	1,500.00	500.00	
Non-Inst Suppl & Materials	4313	678000		CM		1,773.22		726.96	1,000.00	206.35	1,000.00	3,000.00	2,000.00	
Non-Inst Suppl & Materials	4313	678000		CS					1,000.00	1,059.98			-	
Non-Inst Suppl & Materials	4313	679000		CI						(160.00)			-	
Oth Non-Inst Consult Serv	5119	678000		CI	3,000.00								-	
Employee Travel	5220	678000		CI	2,500.00	4,459.20		632.66	2,500.00	3,146.79	4,000.00	4,000.00	-	
Employee Travel	5220	678000		CM		267.16							-	
Institutional Dues/Memb	5300	678000		CI				200.00	400.00		200.00	200.00	-	
Short Term Rentl-Veh&Equip	5602	678000		CB		352.42							-	
Software Lic/Maint Svcs	5650	678000		CB				156.00					-	
Software Lic/Maint Svcs	5650	678000		CI	24,568.00	27,134.79	27,500.00	18,462.00	32,000.00	20,296.04	44,000.00	30,000.00	(14,000.00)	IT
Comp H/W Maint Agrmnts	5685	678000		CI		1,099.20	1,300.00	4,639.53		4,563.15			-	
Other Maintenance/Repairs	5690	678000		CI	2,500.00		2,500.00	326.00	3,300.00	4,500.00	3,300.00	5,000.00	1,700.00	IT
Other Services&Expenses	5890	678000		CB				1,000.00					-	
Other Services&Expenses	5890	678000		CI		9,170.00				325.00			-	
Other Services&Expenses	5890	678000		CM				1,000.00		2,821.56			-	
Additions to Buildings	6215	678000		CI		14,515.00		3,586.00	3,500.00		3,500.00	10,000.00	6,500.00	IT
Library/Audio Visual Equip	6411	678000		CI		15,809.69							-	
Computer/Techn Equipment	6412	678000		CB			2,300.00	2,299.99					-	
Computer/Techn Equipment	6412	678000		CI	50,000.00	92,652.83	34,250.00	19,928.60	41,800.00	33,983.21	117,800.00	100,900.00	(16,900.00)	IT
Computer/Techn Equipment	6412	678000		CK			2,300.00	2,299.99					-	
Computer/Techn Equipment	6412	678000		CM			2,300.00	2,299.98		3,405.69			-	
Unrestricted	7910	678000		CI	15,000.00								-	
Employee Travel DO	5220DT	678000		CB	250.00	1,086.46	500.00	97.48	150.00	180.35	150.00	150.00	-	
Employee Travel DO	5220DT	678000		CI		231.00	1,000.00	358.30	250.00	1,375.52	250.00	250.00	-	
Employee Travel DO	5220DT	678000		CK		211.43	500.00	187.93	250.00	54.41	250.00	250.00	-	
Employee Travel DO	5220DT	678000		CM		110.50	500.00	12.00	250.00	110.42	250.00	250.00	-	
Employee Travel DO	5220DT	678000		CS		69.69		36.47	150.00	21.84	150.00	150.00	-	
Computer/Tech Equipment	6412FA	678000		CB				8,000.00					-	
Computer/Tech Equipment	6412FA	678000		CI		28,206.88							-	
Computer/Tech Equipment	6412FA	678000		CK				8,000.00					-	
Computer/Tech Equipment	6412FA	678000		CM				8,000.00					-	
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													-	
													-	
Total					262,496.82	396,463.96	203,450.00	189,363.56	182,750.00	170,280.70	272,020.00	259,650.00	(12,370.00)	