

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

Fund: GU001

Organization Code: 406IT1 - Information Technology

2015-2016 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2014-15	2015-16	2015-16	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	Budget	Request	Inc/(Dec) from 14-15 Budget	
Non-Inst Students	2392	678000	CTL001	CI	16,000.00	10,102.00	-	-	-	-	-	-	-	
Non-Inst Students	2392	678000	CTL001	CK	5,500.00	5,488.00	-	-	-	-	-	-	-	
Class Non-Inst Overtime	2393	678000	CTL001	CI	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	(1,000.00)	
Class Non-Inst Overtime	2393	678000		CI	-	-	-	-	-	87.14	-	-	-	
Class Non-Inst Overtime	2393	711001		CI	-	-	-	-	-	4.59	-	-	-	
Inst Suppl & Materials	4310	089900		CI	-	-	-	7,229.49	-	-	-	-	-	
Inst Suppl & Materials	4310	678000		CB	-	-	-	20,554.93	-	-	-	-	-	
Inst Suppl & Materials	4310	678000		CI	-	-	-	629.44	-	-	-	-	-	
Inst Suppl & Materials	4310	678000		CM	-	-	-	20,554.92	-	-	-	-	-	
All Computer Software	4312	678000		CI	-	-	-	-	-	59.95	-	-	-	
Non-Inst Suppl & Mat	4313	678000		CB	-	460.56	1,000.00	338.59	1,000.00	-	3,000.00	3,000.00	-	
Non-Inst Suppl & Mat	4313	678000		CI	106,000.00	89,699.11	93,200.00	44,954.79	94,170.00	88,435.14	112,000.00	226,500.00	114,500.00	I
Non-Inst Suppl & Mat	4313	678000		CK	-	1,364.00	1,000.00	128.23	1,000.00	407.95	1,500.00	1,500.00	-	
Non-Inst Suppl & Mat	4313	678000		CM	-	726.96	1,000.00	206.35	1,000.00	-	3,000.00	3,000.00	-	
Non-Inst Suppl & Mat	4313	678000		CS	-	-	1,000.00	1,059.98	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	679000		CI	-	-	-	(160.00)	-	-	-	-	-	
Employee Travel	5220	678000		CI	-	632.66	2,500.00	3,146.79	4,000.00	5,185.30	4,000.00	5,000.00	1,000.00	
Instl Dues/Memberships	5300	678000		CI	-	200.00	400.00	-	200.00	-	200.00	200.00	-	
Software Lic/Maint Svcs	5650	089900		CI	-	-	-	-	-	6,667.10	-	-	-	
Software Lic/Maint Svcs	5650	678000		CB	-	156.00	-	-	-	-	-	-	-	
Software Lic/Maint Svcs	5650	678000		CI	27,500.00	18,462.00	32,000.00	20,296.04	44,000.00	15,564.35	30,000.00	30,000.00	-	
Building Maintenance	5683	678000		CI	-	-	-	-	-	6,734.33	-	-	-	
Comp Hardware Maint Agrmnts	5685	678000		CI	1,300.00	4,639.53	-	4,563.15	-	-	-	-	-	
Oth Equip Maint Agrmnts	5686	678000		CI	-	-	-	-	-	10,074.59	-	-	-	
Other Maint/Repairs	5690	678000		CI	2,500.00	326.00	3,300.00	4,500.00	3,300.00	-	5,000.00	5,000.00	-	
Other Services & Exp	5890	678000		CB	-	1,000.00	-	-	-	-	-	-	-	
Other Services & Exp	5890	678000		CI	-	-	-	325.00	-	8,229.80	-	-	-	
Other Services & Exp	5890	678000		CM	-	1,000.00	-	2,821.56	-	-	-	-	-	
Additions to Buildings	6215	678000		CI	-	3,586.00	3,500.00	-	3,500.00	-	3,500.00	10,000.00	6,500.00	
Computer/Tech Equip	6412	678000		CB	2,300.00	2,299.99	-	-	-	1,003.60	-	-	-	
Computer/Tech Equip	6412	678000		CI	34,250.00	19,928.60	41,800.00	33,983.21	117,800.00	85,002.67	82,500.00	230,000.00	147,500.00	
Computer/Tech Equip	6412	678000		CK	2,300.00	2,299.99	-	-	-	-	-	-	-	
Computer/Tech Equip	6412	678000		CM	2,300.00	2,299.98	-	3,405.69	-	-	-	-	-	
Employee Travel DO	5220DT	678000		CB	500.00	97.48	150.00	180.35	150.00	1,264.51	150.00	150.00	-	
Employee Travel DO	5220DT	678000		CI	1,000.00	358.30	250.00	1,375.52	250.00	199.82	250.00	250.00	-	
Employee Travel DO	5220DT	678000		CK	500.00	187.93	250.00	54.41	250.00	331.34	250.00	250.00	-	
Employee Travel DO	5220DT	678000		CM	500.00	12.00	250.00	110.42	250.00	90.84	250.00	250.00	-	
Employee Travel DO	5220DT	678000		CS	-	36.47	150.00	21.84	150.00	-	150.00	150.00	-	
Computer/Tech Equipment	6412FA	678000		CB	-	8,000.00	-	-	-	-	-	-	-	
Computer/Tech Equipment	6412FA	678000		CI	-	-	-	-	-	16,956.01	-	-	-	
Computer/Tech Equipment	6412FA	678000		CK	-	8,000.00	-	-	-	-	-	-	-	
Computer/Tech Equipment	6412FA	678000		CM	-	8,000.00	-	-	-	-	-	-	-	
Total					203,450.00	189,363.56	182,750.00	170,280.70	272,020.00	246,299.03	246,750.00	515,250.00	268,500.00	