Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 41ELI1 - Library

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Inc/(Dec) from 14-15 Budget	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Acad Emp-Non-Instr	1419	601000	CTL001	CI	-	-	-	-	-	1,080.00	-		-	
Acad Emp-Non-Instr	1419	601000	CTL001	CL	-	-	-	-	-	450.00	-		-	
Acad Emp-Non-Instr	1419	612000	CTL001	CB	7,680.00	5,760.07	7,680.00	8,160.00	15,360.00	16,044.00	15,360.00	15,360.00	-	
Acad Emp-Non-Instr	1419	612000	CTL001	CI	-	1,440.00	-	-	-	8,635.20	-	10,560.00	10,560.00	
Acad Emp-Non-Instr	1419	612000	CTL001	CK	7,680.00	10,920.00	7,680.00	7,680.00	15,360.00	7,686.00	15,360.00	30,720.00	15,360.00	
Acad Emp-Non-Instr	1419	612000	CTL001	CL	-	-	-	540.00	-	1,620.00	-		-	
Acad Emp-Non-Instr	1419	612000	CTL001	CM	7,680.00	6,419.93	7,680.00	8,160.00	15,360.00	16,044.00	15,360.00	15,360.00	-	
Acad Emp-Non-Instr	1419	612000	CTL001	CS	-	-	-	-	-	5,279.40	-		-	
Cls Oth - Temp	2399	612000	CTL001	CI	-	4,016.87	-	-	-	-	-		-	
Non-Inst Suppl & Mat	4313	612000		CI	150.00	196.54	150.00	191.38	150.00	214.91	250.00	150.00	(100.00)	
Non-Inst Suppl & Mat	4313	612000		CK	-	-	-	1,157.60	-	-	-	150.00	150.00	M
Employee Travel	5220	612000		CI	-	-	-	178.23	-	-	-		-	
Instl Dues/Memberships	5300	612000		CI	150.00	150.00	-	150.00	150.00	150.00	150.00	150.00	-	
Software Lic/Maint Svcs	5650	612000		CI	7,174.80	8,817.52	11,025.87	9,324.29	11,100.00	8,721.24	11,100.00	11,100.00	-	
Other Services & Exp	5890	612000		CI	3,016.50	-	-	-	-	-	-	250.00	250.00	I
Library Books	6310	612000		CI	10,000.00	9,946.38	10,000.00	9,918.70	14,000.00	13,899.56	14,000.00	19,000.00	5,000.00	
Magazines & Periodicals	6311	612000		CI	44,815.11	17,904.19	45,000.00	36,269.51	35,000.00	33,532.14	35,000.00	38,000.00	3,000.00	
Other Equipment	6419	612000		CK	-	-	1,200.00	-	150.00	-	-	31,000.00	31,000.00	F
Employee Travel DO	5220DT	612000		CB	-	-	-	43.60	-	-	-		-	
Employee Travel DO	5220DT	612000		CI	300.00	-	400.00	-	400.00	-	400.00	400.00	-	
Employee Travel DO	5220DT	612000		CK	-	17.30	-	106.39	-	14.00	-		-	
Employee Travel DO	5220DT	612000		CM	-	48.46	-	-	-	-	-		-	
													-	
													-	
													-	
Total					88,646.41	65,637.26	90,815.87	81,879.70	107,030.00	113,370.45	106,980.00	172,200.00	65,220.00	