

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

Fund: GU001

Organization Code: 410LI1 - Library

2014-2015 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgrm	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
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CB	15,842.00	720.00	7,680.00	5,760.07	7,680.00	8,160.00	15,360.00	15,360.00	-	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CI		7,200.00		1,440.00					-	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CK			7,680.00	10,920.00	7,680.00	7,680.00	15,360.00	15,360.00	-	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CL						540.00			-	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CM		6,960.00	7,680.00	6,419.93	7,680.00	8,160.00	15,360.00	15,360.00	-	
Cls Oth - Temp	2399	612000	CTL001	CI		5,610.69		4,016.87					-	
Non-Inst Suppl & Materials	4313	612000		CI			150.00	196.54	150.00	191.38	150.00	250.00	100.00	
Non-Inst Suppl & Materials	4313	612000		CK						1,157.60			-	
Employee Travel	5220	612000		CI						178.23			-	
Institutional Dues/Memb	5300	612000		CI	150.00	150.00	150.00	150.00		150.00	150.00	150.00	-	
Software Lic/Maint Svcs	5650	612000		CI	7,116.00	6,742.00	7,174.80	8,817.52	11,025.87	9,324.29	11,100.00	13,600.00	2,500.00	
Internet Access	5651	612000		CI	1,730.00								-	
Other Services&Expenses	5890	612000		CI	1,200.00	1,716.79	3,016.50						-	
Library Books	6310	612000		CI	10,000.00	10,191.77	10,000.00	9,946.38	10,000.00	9,918.70	14,000.00	14,000.00	-	
Magazines & Periodicals	6311	612000		CI	42,681.06	43,566.50	44,815.11	17,904.19	45,000.00	36,269.51	35,000.00	35,000.00	-	
Other Equipment	6419	612000		CK					1,200.00		150.00		(150.00)	
Employee Travel DO	5220DT	612000		CB		154.74				43.60			-	
Employee Travel DO	5220DT	612000		CI	600.00	33.52	300.00		400.00		400.00	400.00	-	
Employee Travel DO	5220DT	612000		CK		12.99		17.30		106.39			-	
Employee Travel DO	5220DT	612000		CM		182.58		48.46					-	
Non-Inst Suppl & Materials	4313	612000		CI								2,500.00	2,500.00	
													-	
													-	
													-	
													-	
Total					79,319.06	83,241.58	88,646.41	65,637.26	90,815.87	81,879.70	107,030.00	111,980.00	4,950.00	