

Cerro Coso Community College

2014-2015 Proposed Tentative Budget

Revenue

13/14 Final Allocation	16,216,679.00
Local Revenue	320,000.00
Transfer in from boosters	22,000.00
Total Revenue	16,558,679.00

Expenses

Permanent Labor	11,373,823.84
Resource Requests	2,711,038.80
Certificated Temp Labor Benefits	21,909.04
Student Labor Benefits	673.70
Classified Temp Labor Benefits	5,401.47
Estimated Breakage	(200,000.00)
Adjunct/Overload (reduced \$500,000 plus benefits from 13/14)	2,282,101.09
Total Expenses	16,194,947.94

Budgeted increase to reserve	363,731.06
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Cerro Coso Community College

2014-2015 Resource Requests

Budget Area	Original Resource Request	Proposed Tentative Budget	Difference
President	17,650.00	17,650.00	-
Accreditation	15,100.00	15,100.00	-
Achieving the Dream	23,800.00	23,800.00	-
Staff Development	18,320.00	18,320.00	-
Faculty Senate	3,000.00	3,000.00	-
Information Technology	259,650.00	246,750.00	(12,900.00)
Public Information	37,375.00	37,375.00	-
VP Academic Affairs	14,400.00	14,400.00	-
Communications	600.00	600.00	-
Honors/PTK	20,926.77	20,926.77	-
LAC	113,695.00	85,450.00	(28,245.00)
Library	111,980.00	106,980.00	(5,000.00)
Math	-	-	-
PE & Health	2,500.00	2,500.00	-
Science	30,625.00	30,625.00	-
Social Science	1,235.00	1,235.00	-
Visual/Performing Arts	38,600.00	37,900.00	(700.00)
Dean CTE	4,800.00	4,800.00	-
Allied Health	27,725.00	12,072.50	(15,652.50)
Child Development	290.00	290.00	-
CIS & Business	1,550.00	1,550.00	-
Industrial Arts	30,100.00	30,100.00	-
Public Service	209,950.00	169,950.00	(40,000.00)
Kern River Valley	111,170.53	111,170.53	-
East Kern	2,470.00	2,470.00	-
ESCC Bishop	17,950.00	17,950.00	-
ESCC Mammoth	8,130.00	8,130.00	-
Director Distance Learning	1,125.00	1,125.00	-
CC Online	8,565.00	8,565.00	-
VP Student Services	11,200.00	11,000.00	(200.00)
Counseling	74,405.00	74,405.00	-
Transfer Center	3,775.00	3,775.00	-
Admissions & Records	7,500.00	7,500.00	-
Financial Aid	17,750.00	17,750.00	-
Veterans Affairs	5,075.00	5,075.00	-
Athletics-General	33,770.00	20,770.00	(13,000.00)
Baseball	45,816.00	45,816.00	-
Soccer	31,516.00	31,516.00	-
Volleyball	25,191.00	25,191.00	-
Student Activities	3,855.00	3,855.00	-
Admin Services	2,450.00	2,450.00	-
Print Shop	54,000.00	54,000.00	-
Reception	29,750.00	29,750.00	-
Utilities	895,200.00	725,000.00	(170,200.00)
M&O Director	119,150.00	91,900.00	(27,250.00)
M&O Building	115,500.00	108,361.00	(7,139.00)
M&O Custodial	36,000.00	36,000.00	-
M&O Grounds	42,250.00	28,800.00	(13,450.00)
M&O Maintenance Projects	100,000.00	200,000.00	100,000.00
M&O Safety	137,700.00	132,640.00	(5,060.00)
M&O Vehicles	26,700.00	24,700.00	(2,000.00)
Total	2,951,835.30	2,711,038.80	(240,796.50)

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

Fund: GU001

Organization Code: 400PR0 - President

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 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	679000		CI		501.22	500.00	926.57	200.00	65.50	200.00	500.00	500.00	
Non-Inst Suppl & Materials	4313	679000		CI	1,200.00	2,636.97	3,200.00	1,750.35	1,200.00	655.43	1,200.00	500.00	500.00	
Employee Travel	5220	679000		CI	21,000.00	22,055.66	6,000.00	8,355.17	7,000.00	7,796.47	9,000.00	13,000.00	13,000.00	
Food/Meetings	5230	679000		CI	1,500.00	786.48								
Food/Meetings	5230	679000		CI			1,500.00	724.74	500.00	281.26	500.00	500.00	500.00	
Institutional Dues/Memb	5300	679000		CI	21,149.00	18,269.00	1,894.00	1,644.00	1,950.00	1,710.00	1,950.00	1,500.00	1,500.00	
Rental of Facilities	5603	679000		CI		81.19		150.00	150.00		150.00	150.00	150.00	
Software Lic/Maint Svcs	5650	679000		CI				83.38				-	-	
Other Services&Expenses	5890	679000		CI	2,250.00	9.95						-	-	
Employee Travel DO	5220DT	679000		CB		141.92				52.94		-	-	
Employee Travel DO	5220DT	679000		CI	2,500.00	1,418.64	1,000.00	1,534.33	1,500.00	216.33	1,500.00	1,500.00	1,500.00	
Employee Travel DO	5220DT	679000		CK				19.78		121.03		-	-	
Employee Travel DO	5220DT	679000		CM				1,312.42		145.77		-	-	
Employee Travel DO	5220DT	679000		CS						42.04		-	-	
												-	-	
												-	-	
												-	-	
												-	-	
												-	-	
												-	-	
												-	-	
Total					49,599.00	45,901.03	14,094.00	16,500.74	12,500.00	11,086.77	14,500.00	17,650.00	17,650.00	

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

Fund: GU001

Organization Code: 400AN1 - Accreditation

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 Tentative Budget	Comment
Non-Inst Suppl & Materials	4313	679000		CI	250.00				400.00	161.33		-	-	
Non-Employee Travel	5209	679000		CI					8,500.00	8,164.44		-	-	
Non-Employee Travel	5209	679000		CM						338.74		-	-	
Food/Meetings	5230	679000		CI					700.00	604.28		-	-	
Institutional Dues/Memb	5300	679000		CI	14,837.00	14,837.00	14,837.00	15,337.00	18,479.00	17,079.00	15,500.00	15,100.00	15,100.00	
Postage/Express Svcs	5820	679000		CI						89.00		-	-	
												-	-	
												-	-	
												-	-	
												-	-	
												-	-	
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												-	-	
												-	-	
												-	-	
Total					15,087.00	14,837.00	14,837.00	15,337.00	28,079.00	26,436.79	15,500.00	15,100.00	15,100.00	

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

Fund: GU001

Organization Code: 400DR1 - Achieving the Dream

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 Tentative Budget	Comment
Aca Emp Non-Inst Non Cont	1419	679000	CTL001	CI						2,500.00				
Employee Travel	5220	679000		CI						8,199.48	21,000.00	20,000.00	20,000.00	
Food/Meetings	5230	679000		CI							1,000.00	800.00	800.00	
Employee Travel DO	5220DT	679000		CI							3,780.00	3,000.00	3,000.00	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					-	-	-	-	-	10,699.48	25,780.00	23,800.00	23,800.00	

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

Fund: GU001

Organization Code: 400SD1 - Staff Development

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 Tentative Budget	Comment
Aca Emp Non-Inst Non Cont	1419	675000	CTL001	CI				8,060.00		4,200.00		6,820.00	6,820.00	
Non-Inst Suppl & Materials	4313	675000		CI						6.44		-	-	
Guest Lecturers/Performers	5151	675000		CI					5,000.00		2,500.00	2,500.00	2,500.00	
Employee Travel	5220	150100		CK					1,500.00	717.49	1,500.00	-	-	
Employee Travel	5220	675000		CB						603.96		-	-	
Employee Travel	5220	675000		CI			535.00		12,000.00	5,927.73	12,000.00	7,500.00	7,500.00	
Employee Travel	5220	675000		CK			825.00	800.00				-	-	
Employee Travel	5220	675000		CM						1,496.66		-	-	
Food/Meetings	5230	675000		CI				706.95	1,000.00	650.76	1,000.00	1,000.00	1,000.00	
Software Lic/Maint Svcs	5650	675000		CI				291.67	500.00		500.00	-	-	
Software Lic/Maint Svcs	5650	675000		CL						130.00		-	-	
Other Services&Expenses	5890	675000		CI			15,000.00			713.52		-	-	
Employee Travel DO	5220DT	675000	DEP053	CB				22.54				500.00	500.00	
Employee Travel DO	5220DT	675000		CB						164.63		-	-	
Employee Travel DO	5220DT	675000		CI						154.18		-	-	
												-	-	
												-	-	
												-	-	
Total					-	-	16,360.00	9,881.16	20,000.00	14,765.37	17,500.00	18,320.00	18,320.00	

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

Fund: GU001

Organization Code: 40SF1 - Faculty Senate

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 Tentative Budget	Comment
Non-Inst Suppl & Materials	4313	603000		CI	100.00									
Employee Travel	5220	603000		CI	2,500.00	1,979.71	2,500.00	1,124.64	1,500.00	3,099.98	1,500.00	2,000.00	2,000.00	
Food/Meetings	5230	603000		CI		75.71								
Food/Meetings	5230	603000		CI			175.00							
Institutional Dues/Memb	5300	603000		CI	1,100.00	901.32	925.00	1,000.80	1,000.80	980.90	1,000.00	1,000.00	1,000.00	
													-	
													-	
													-	
													-	
													-	
													-	
Total					3,700.00	2,956.74	3,600.00	2,125.44	2,500.80	4,080.88	2,500.00	3,000.00	3,000.00	

Kern Community College District
College/DO: Cerro Coso Community 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 Tentative Budget	Comment
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-Inst Overtime	2393	678000	CTL001	CB		197.58								
Class Non-Inst Overtime	2393	678000	CTL001	CI	5,000.00		1,000.00		1,000.00		1,000.00	1,000.00	1,000.00	
Class Non-Inst 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	3,000.00	
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	112,000.00	revised budget request
Non-Inst Suppl & Materials	4313	678000		CK		36.38		1,364.00	1,000.00	128.23	1,000.00	1,500.00	1,500.00	
Non-Inst Suppl & Materials	4313	678000		CM		1,773.22		726.96	1,000.00	206.35	1,000.00	3,000.00	3,000.00	
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	4,000.00	
Employee Travel	5220	678000		CM		267.16								
Institutional Dues/Memb	5300	678000		CI				200.00	400.00		200.00	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	30,000.00	
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	5,000.00	
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	3,500.00	
Library/Audio Visual Equip	6411	678000		CI		15,809.69								
Computer/Techn Equipment	6412	678000		CB			2,300.00	2,299.99						

**Kern Community College District
College/DO: Cerro Coso Community 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 Tentative Budget	Comment
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	82,500.00	revised budget request, fund media carts from Instructional Equipment fund RP599
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	150.00	
Employee Travel DO	5220DT	678000		CI		231.00	1,000.00	358.30	250.00	1,375.52	250.00	250.00	250.00	
Employee Travel DO	5220DT	678000		CK		211.43	500.00	187.93	250.00	54.41	250.00	250.00	250.00	
Employee Travel DO	5220DT	678000		CM		110.50	500.00	12.00	250.00	110.42	250.00	250.00	250.00	
Employee Travel DO	5220DT	678000		CS		69.69		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		28,206.88								
Computer/Tech Equipment	6412FA	678000		CK				8,000.00						
Computer/Tech Equipment	6412FA	678000		CM				8,000.00						
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	246,750.00	

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

Fund: GU001

Organization Code: 409P11 - Public Information/External Relations

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 Tentative Budget	Comment
Cls Oth - Temp	2399	671000	CTL001	CI				10,250.17						
Non-Libr/Mags/Bks/Prdcls	4211	671000		CB			92.00	92.00	100.00	92.00	100.00	100.00	100.00	
Non-Libr/Mags/Bks/Prdcls	4211	671000		CI	200.00		200.00	153.12	200.00	202.03	200.00	225.00	225.00	
Non-Libr/Mags/Bks/Prdcls	4211	671000		CK		48.60	50.00	52.60	60.00	64.60	75.00	100.00	100.00	
Non-Libr/Mags/Bks/Prdcls	4211	671000		CM			64.00	64.00	75.00	64.00	75.00	100.00	100.00	
Non-Inst Suppl & Materials	4313	671000		CB						142.44				
Non-Inst Suppl & Materials	4313	671000		CI	54.13	140.46	100.00	816.15	700.00	845.97	700.00	800.00	800.00	
Non-Inst Suppl & Materials	4313	671000		CK						110.41				
Non-Inst Suppl & Materials	4313	671000		CM						142.46				
Non-Inst Suppl & Materials	4313	671000		CS						275.22				
Employee Travel	5220	671000		CI			2,200.00	135.40	2,200.00	1,455.66	2,200.00	2,200.00	2,200.00	
Employee Travel	5220	671000		CK						38.50				
Food/Meetings	5230	671000		CI	152.26	141.37					400.00	400.00	400.00	
Food/Meetings	5230	671000		CI			300.00	79.89	400.00		400.00	400.00	400.00	
Food/Meetings	5230	671000		CK				112.50						
Institutional Dues/Memb	5300	671000		CI					200.00	275.00	500.00	500.00	500.00	
Rental of Facilities	5603	671000		CI	170.00	170.00	170.00	245.00	250.00		250.00	-	-	
General Advertising	5860	671000		CB	5,000.00	4,742.00	4,908.00	4,896.64	5,000.00	4,959.10	5,000.00	5,000.00	5,000.00	
General Advertising	5860	671000		CI	12,967.25	12,709.71	12,967.25	12,520.21	13,100.00	13,358.20	13,100.00	13,100.00	13,100.00	
General Advertising	5860	671000		CK	3,500.00	3,454.98	3,500.00	3,486.48	3,500.00	3,415.50	3,500.00	3,500.00	3,500.00	
General Advertising	5860	671000		CM	3,000.00	2,981.00	2,936.00	2,908.00	3,000.00	2,802.00	3,000.00	3,000.00	3,000.00	
General Advertising	5860	671000		CS	2,500.00	2,453.70	2,500.00	2,419.30	3,000.00	3,007.70	3,000.00	3,000.00	3,000.00	
Printing/Duplicating Serv	5861	671000		CB					500.00	537.30	500.00	500.00	500.00	
Printing/Duplicating Serv	5861	671000		CI				3,454.29	3,000.00	3,216.65	2,500.00	3,000.00	3,000.00	
Printing/Duplicating Serv	5861	671000		CK					250.00	533.57	500.00	500.00	500.00	
Printing/Duplicating Serv	5861	671000		CM					500.00	537.30	250.00	250.00	250.00	
Printing/Duplicating Serv	5861	671000		CS					250.00	533.57	250.00	250.00	250.00	
Other Services&Expenses	5890	671000		CI						50.00		200.00	200.00	
Computer/Techn Equipment	6412	671000		CI					1,000.00		500.00	500.00	500.00	
Employee Travel DO	5220DT	671000		CB				28.00		32.49				
Employee Travel DO	5220DT	671000		CI	151.36	36.75	150.00	60.35	150.00	63.06	150.00	150.00	150.00	
Employee Travel DO	5220DT	671000		CK						90.60				
Total					27,695.00	26,878.57	30,137.25	41,774.10	37,435.00	36,845.33	36,750.00	37,375.00	37,375.00	

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

Fund: GU001

Organization Code: 410VI0 - VP Academic Affairs

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 Tentative Budget	Comment
Aca Emp Non-Inst Non Cont	1419	602010	CTL001	CI	12,600.00									
Cls Oth - Temp	2399	601000	CTL001	CI		254.10								
Oth Indr Inst Temp	2499	89900	CTL001	CK		828.14								
Non-Libr/Mags/Bks/Prdcls	4211	601000		CI	460.00	727.87	380.00	365.20	400.00	210.44	400.00	400.00	400.00	
Inst Supplies & Materials	4310	89900		CI				410.12						
Inst Supplies & Materials	4310	601000		CI						57.63				
All Computer Software	4312	601000		CI		647.34	650.00							
Non-Inst Suppl & Materials	4313	601000		CB	356.15	313.35	350.00							
Non-Inst Suppl & Materials	4313	601000		CI	2,000.00	1,434.91	2,000.00	1,959.90	1,500.00	490.80	1,500.00	1,500.00	1,500.00	
Non-Inst Suppl & Materials	4313	601000		CM	356.15	313.37	350.00							
Non-Employee Travel	5209	601000		CI		1,179.85								
Employee Travel	5220	601000		CI	7,920.00	8,394.90	10,000.00	4,963.00	7,000.00	3,381.69	7,000.00	7,000.00	7,000.00	
Employee Travel	5220	601000		CM						271.69				
Employee Travel	5220	679000		CI						1,030.00				
Food/Meetings	5230	601000		CI		99.16								
Food/Meetings	5230	601000		CK		117.00								
Food/Meetings	5230	601000		CS		60.57								
Food/Meetings	5230	601000		CI				267.29		238.52	500.00	300.00	300.00	
Institutional Dues/Memb	5300	601000		CI	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	
Software Lic/Maint Svcs	5650	601000		CI						381.89				
Oth Equip Maint Agreements	5686	601000		CI	250.00	237.00	250.00	251.00	300.00	266.00	300.00	300.00	300.00	
Other Maintenance/Repairs	5690	601000		CI	100.00		100.00							
General Advertising	5860	601000		CB					1,000.00					
General Advertising	5860	601000		CI	2,000.00	477.50	2,000.00		1,000.00					
General Advertising	5860	601000		CK	1,000.00		1,000.00		1,000.00					
General Advertising	5860	601000		CM					1,000.00					
General Advertising	5860	601000		CS	1,000.00	270.00	1,000.00		1,000.00					
Printing/Duplicating Serv	5861	601000		CI	25,000.00	9,331.67	22,300.00		15,000.00					
Employee Travel DO	5220DT	601000		CB	500.00	1,376.25	500.00	352.47	700.00	423.03	700.00	700.00	700.00	
Employee Travel DO	5220DT	601000		CI	2,400.00	1,061.71	3,000.00		2,500.00		2,500.00	2,500.00	2,500.00	
Employee Travel DO	5220DT	601000		CK	500.00	650.35	500.00	609.36	700.00	88.21	700.00	700.00	700.00	
Employee Travel DO	5220DT	601000		CL				155.01						
Employee Travel DO	5220DT	601000		CM	500.00	2,068.25	500.00	662.99	700.00	871.94	700.00	700.00	700.00	
Employee Travel DO	5220DT	601000		CS	100.00	108.01	100.00	22.43		119.42				
Total					57,342.30	30,251.30	45,280.00	10,318.77	34,100.00	8,131.26	14,600.00	14,400.00	14,400.00	

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

Fund: GU001

Organization Code: 410CM1 - Communications

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 Tentative Budget	Comment
Non-Adm Non-Instr Pro Expt	2394	85010	CTL001	CI				157.30						
Inst Aide - Temp Direct Inst	2419	110100	CTL001	CI		75.96								
Inst Sign Language Intrap Temp	2494	85010	CTL001	CI				98.01						
Non-Libr/Mags/Bks/Prdcls	4211	89900		CI	126.00		126.00							
Non-Libr/Mags/Bks/Prdcls	4211	150100		CB	120.00		120.00							
Non-Libr/Mags/Bks/Prdcls	4211	150100		CI	490.00		490.00							
Inst Supplies & Materials	4310	89900		CI	300.00		300.00							
Inst Supplies & Materials	4310	110100		CI		491.50	250.00	610.95						
Inst Supplies & Materials	4310	150100		CI		549.23								
All Computer Software	4312	150100		CK			300.00			80.40				
All Computer Software	4312	150100		CL	300.00									
Non-Inst Suppl & Materials	4313	110100		CI					200.00					
Non-Inst Suppl & Materials	4313	110100		CM	70.00		70.00							
Non-Inst Suppl & Materials	4313	150100		CI	300.00		300.00		200.00		500.00	500.00	500.00	
Employee Travel	5220	150100		CI	700.00	163.91								
Employee Travel	5220	150100		CK	825.00									
Institutional Dues/Memb	5300	150100		CI		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Employee Travel DO	5220DT	150100		CK		64.50								
													-	
													-	
													-	
													-	
Total					3,231.00	1,445.10	2,056.00	966.26	500.00	180.40	600.00	600.00	600.00	

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

Fund: GU001

Organization Code: 410HP1 - Honors Program

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 Tentative Budget	Comment
Aca Emp Non-Inst Non Cont	1419	499900	CHONOR	CI		500.00		13,700.60	14,450.00	13,890.00	14,450.00	14,450.00	14,450.00	
Aca Emp Non-Inst Non Cont	1419	499900	CHONOR	CM						250.00				
Aca Emp Non-Inst Non Cont	1419	499900	CPTK	CI	2,766.96	2,766.96	7,766.00	2,766.96	3,076.77	2,785.24	3,076.77	3,076.77	3,076.77	
Non-Inst Suppl & Materials	4313	499900	CHONOR	CI	735.00	155.01	735.00	155.50	500.00		500.00	500.00	500.00	
Non-Inst Suppl & Materials	4313	499900	CPTK	CI		2,180.25		269.81		294.24				
Student Travel	5212	499900	CHONOR	CI	500.00		500.00	410.08		(20.00)		500.00	500.00	
Student Travel	5212	499900	CPTK	CI				513.99						
Employee Travel	5220	499900	CHONOR	CI	600.00	56.02	600.00	344.22	1,100.00	673.90	1,100.00	900.00	900.00	
Food/Meetings	5230	499900	CHONOR	CI	900.00	730.50						1,000.00	1,000.00	
Food/Meetings	5230	499900	CPTK	CI	300.00							400.00	400.00	
Food/Meetings	5230	499900	CHONOR	CI			900.00	1,016.00						
Food/Meetings	5230	499900	CPTK	CI			300.00	117.88						
Institutional Dues/Memb	5300	499900	CHONOR	CI	150.00		150.00		100.00		100.00	100.00	100.00	
Employee Travel DO	5220DT	499900	CHONOR	CB						71.19				
Employee Travel DO	5220DT	499900	CHONOR	CM						71.19				
														-
														-
														-
														-
														-
														-
Total					5,951.96	6,388.74	10,951.00	19,295.04	19,226.77	18,015.76	19,226.77	20,926.77	20,926.77	

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

Fund: GU001

Organization Code: 410LC1 - Learning Center

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 Tentative Budget	Comment
Aca Emp Non-Inst Non Cont	1419	601000	CTL001	CK						10,800.00		16,400.00	16,400.00	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CB	8,186.40	20,160.03	30,720.00	11,340.00		9,333.17		7,200.00	7,680.00	adjust to 8 hrs per week
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CI		10,560.00	38,400.00	324.00			34,560.00			
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CK		17,010.00	26,880.00	11,820.00						
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CM	9,753.60	16,680.06	30,720.00	13,920.00		8,284.33		7,200.00	7,680.00	adjust to 8 hrs per week
Non-Inst Students	2392	89900	CTL001	CI					13,500.00	13,498.20	13,500.00	14,200.00	14,200.00	
Non-Inst Students	2392	89900	CTL001	CK					5,500.00	5,388.00	5,500.00	6,200.00	6,200.00	
Clis Oth - Temp	2399	611000	CTL001	CI				17,839.92		6,189.36				
Clis Oth - Temp	2399	611000	CTL001	CK				2,389.28				3,840.00	3,840.00	
Inst Students	2411	89900	CTL001	CI	14,000.00	13,995.96	21,200.00	20,656.00	23,800.00	23,799.00	25,500.00	28,500.00	28,500.00	
Inst Supplies & Materials	4310	611000		CI					700.00			700.00		identified by requestor
Inst Supplies & Materials	4310	611000		CK						150.00		150.00		identified by requestor
Non-Inst Suppl & Materials	4313	611000		CI	1,250.00	1,247.96	1,500.00	2,038.74	19.96	698.87	700.00	4,615.00	700.00	identified by requestor
Non-Inst Suppl & Materials	4313	611000		CK			540.00		100.00		1,000.00	-	150.00	revised budget reuest
Employee Travel DO	5220DT	611000		CK				20.69			500.00	50.00	100.00	revised budget reuest
Aca Emp Non Inst/Non Cont	1419			CE								10,800.00	-	Tehachapi not developed yet
Non-Inst Suppl& materials	4313			CE								500.00	-	Tehachapi not developed yet
Inst Supplies and Materials	4310			CE								500.00	-	Tehachapi not developed yet
CLS -Oth-Temp	2399			CE								3,840.00	-	Tehachapi not developed yet
Inst- Students	2411	8900		CK								9,000.00	-	
LAC TECH *Expanded Position	2191	61000		CI								35,396.76	-	included in labor budget
													-	
													-	
Total					33,190.00	79,654.01	149,960.00	80,348.63	43,619.96	77,990.93	81,410.00	149,091.76	85,450.00	

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

Fund: GU001

Organization Code: 410LI1 - Library

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 Tentative Budget	Comment
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	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	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	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	250.00	
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	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	11,100.00	server upgrade paid 13/14
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	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	35,000.00	
Other Equipment	6419	612000		CK					1,200.00		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	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	-	fund ipads from Instructional Equipment fund RP599
													-	
													-	
													-	
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	106,980.00	

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

Fund: GU001

Organization Code: 410MA1 - Mathematics

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 Tentative Budget	Comment
All Computer Software	4312	170100		CI	150.00		150.00					none	-	
													-	
													-	
													-	
													-	
													-	
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													-	
													-	
Total					150.00	-	150.00	-	-	-	-	-	-	

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

Fund: GU001

Organization Code: 410PH1 - PE & Health

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 Tentative Budget	Comment
Inst Supplies & Materials	4310	83500		CI	3,700.00	1,196.41	3,000.00	2,011.80	1,600.00		1,400.00	1,000.00	1,000.00	
Inst Supplies & Materials	4310	83500		CK		937.67	300.00							
Inst Supplies & Materials	4310	83700		CI		83.84	900.00							
Non-Inst Suppl & Materials	4313	83500		CI	825.00	999.20	300.00	180.17			300.00			
Rental of Facilities	5603	83500		CB	5,750.00	1,302.00								
Other Maintenance/Repairs	5690	83500		CI				275.00	1,000.00		1,000.00	1,500.00	1,500.00	
													-	
													-	
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													-	
													-	
Total					10,275.00	4,519.12	4,500.00	2,466.97	2,600.00	-	2,700.00	2,500.00	2,500.00	

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

Fund: GU001

Organization Code: 410SC1 - Science

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 Tentative Budget	Comment
Inst Supplies & Materials	4310	40100		CB	1,700.00	1,394.65	1,700.00	3,222.00	500.00	4,894.61	1,750.00	1,750.00	1,750.00	
Inst Supplies & Materials	4310	40100		CI	3,000.00	2,323.52	5,500.00	9,068.22	8,000.00	6,721.49	7,250.00	7,250.00	7,250.00	
Inst Supplies & Materials	4310	40100		CK	500.00	573.83	1,250.00	657.09	500.00		1,500.00	1,500.00	1,500.00	
Inst Supplies & Materials	4310	40100		CM	1,750.00	1,420.04	1,950.00		2,000.00		4,250.00	4,250.00	4,250.00	
Inst Supplies & Materials	4310	40100		CS	500.00	135.01	500.00	199.81	500.00		500.00	500.00	500.00	
Inst Supplies & Materials	4310	90100		CB	200.00		200.00							
Inst Supplies & Materials	4310	90100		CI	6,000.00	2,796.69	2,000.00	2,133.02	2,000.00		2,000.00	2,000.00	2,000.00	
Inst Supplies & Materials	4310	90100		CK	200.00		200.00							
Inst Supplies & Materials	4310	190100		CB					200.00		200.00	200.00	200.00	
Inst Supplies & Materials	4310	190100		CI		2,891.50	5,230.00	2,326.09	2,400.00	4,322.59	2,200.00	2,200.00	2,200.00	
Inst Supplies & Materials	4310	190100		CK					400.00		200.00	200.00	200.00	
Inst Supplies & Materials	4310	190100		CM					200.00		200.00	200.00	200.00	
Inst Supplies & Materials	4310	190100		CS					200.00		200.00	200.00	200.00	
Inst Supplies & Materials	4310	190200		CI	900.00	1,582.88	900.00	597.60	1,500.00	1,364.24	1,500.00	1,500.00	1,500.00	
Inst Supplies & Materials	4310	190500		CI	2,500.00	3,427.50	4,000.00	4,268.10	2,500.00	1,780.59	4,000.00	4,000.00	4,000.00	
Inst Supplies & Materials	4310	190500		CM			1,500.00	1,478.46			500.00	500.00	500.00	
Non-Inst Suppl & Materials	4313	40100		CI				188.75		324.11				
Non-Inst Suppl & Materials	4313	190500		CI	200.00	167.06	200.00			103.58				
Employee Travel	5220	40100		CI	300.00		200.00	113.22	200.00	48.35	200.00	200.00	200.00	
Employee Travel	5220	40100		CM			200.00							
Employee Travel	5220	90100		CK			200.00		200.00		200.00	200.00	200.00	
Employee Travel	5220	191400		CB	300.00		200.00		200.00		200.00	200.00	200.00	
Laundry Service	5501	190500		CI	150.00	66.16	150.00	77.89	150.00	125.95	100.00	100.00	100.00	
Software Lic/Maint Svcs	5650	190200		CI				277.05			275.00	275.00	275.00	
Other Maintenance/Repairs	5690	40100		CB							750.00	750.00	750.00	
Other Maintenance/Repairs	5690	40100		CI	1,200.00	1,892.10					1,500.00	1,500.00	1,500.00	
Other Maintenance/Repairs	5690	40100		CM							750.00	750.00	750.00	
Other Equipment	6419	190500		CI						8,577.82				
Employee Travel DO	5220DT	40100		CB				207.07	100.00		100.00	100.00	100.00	
Employee Travel DO	5220DT	40100		CI					200.00		200.00	200.00	200.00	
Employee Travel DO	5220DT	40100		CK				47.83	100.00		100.00	100.00	100.00	
Employee Travel DO	5220DT	190500		CM						44.67				
Other Equipment	6419FA	190500		CI					8,000.00					
Total					19,400.00	18,670.94	26,080.00	24,862.20	30,050.00	28,308.00	30,625.00	30,625.00	30,625.00	

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

Fund: GU001

Organization Code: 410SS1 - Social Science

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 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	89900		CI	75.60									
Non-Libr/Mags/Bks/Prdcls	4211	220100		CI		71.57								
Inst Supplies & Materials	4310	89900		CI	126.00		100.00							
Non-Inst Suppl & Materials	4313	220100		CI	15.92									
Inst Supplies & Materials	4310	220220		CI								450.00	450.00	
Inst Supplies & Materials	4310	220200		CI								785.00	785.00	
													-	
													-	
													-	
													-	
													-	
													-	
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Total					217.52	71.57	100.00	-	-	-	-	1,235.00	1,235.00	

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

Fund: GU001

Organization Code: 410VP1 - Visual & Performing Arts

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 Tentative Budget	Comment
Inst Supplies & Materials	4310	100200		CB	1,200.00	1,919.52	1,200.00	823.31	1,200.00	644.26	1,504.00	1,500.00	1,500.00	
Inst Supplies & Materials	4310	100200		CI	10,200.00	21,609.74	10,000.00	9,761.84	11,500.00	11,395.57	14,507.00	15,000.00	15,000.00	
Inst Supplies & Materials	4310	100200		CK	1,200.00	893.16	1,200.00	369.32	1,200.00	602.14	800.00	800.00	800.00	
Inst Supplies & Materials	4310	100200		CM	1,000.00	329.33	1,200.00	572.54	1,200.00	408.34	500.00	500.00	500.00	
Inst Supplies & Materials	4310	100200				(11,891.13)								
Inst Supplies & Materials	4310	100230		CI	800.00		800.00		800.00		800.00	800.00	800.00	
Inst Supplies & Materials	4310	100400		CI			500.00		550.00			1,000.00	1,000.00	
Inst Supplies & Materials	4310	100400		CM	800.00		800.00		800.00		1,000.00	1,000.00	1,000.00	
All Computer Software	4312	100200		CI							2,000.00	-	-	
All Computer Software	4312	100400		CI	500.00		500.00							
Non-Inst Suppl & Materials	4313	100200		CB				55.98						
Non-Inst Suppl & Materials	4313	100200		CI	2,000.00	844.17	2,000.00	2,094.36	2,200.00	2,094.60	2,000.00	2,000.00	2,000.00	
Other Maintenance/Repairs	5690	100400		CI			700.00		1,000.00			500.00	500.00	
Library/Audio Visual Equip	6411	100400		CI		1,181.73								
Other Equipment	6419	100200		CI							7,200.00	13,400.00	12,700.00	Kiln vent hood fixed 4/14
Employee Travel DO	5220DT	100200		CB		167.74		125.57			200.00	200.00	200.00	
Employee Travel DO	5220DT	100200		CI		157.14	400.00		400.00		200.00	200.00	200.00	
Employee Travel DO	5220DT	100200		CM				185.95			200.00	200.00	200.00	
Indirect Inst Temp	2499	100400		CI								1,500.00	1,500.00	
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													-	
													-	
													-	
Total					17,700.00	15,211.40	19,300.00	13,988.87	20,850.00	15,144.91	30,911.00	38,600.00	37,900.00	

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

Fund: GU001

Organization Code: 411VE0 - Dean CTE

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 Tentative Budget	Comment
Employee Travel	5220	601000		CI	7,200.00	1,265.82	4,750.00	2,581.64	3,950.00	1,243.85	3,950.00	3,950.00	3,950.00	
Employee Travel DO	5220DT	601000		CB						30.51				
Employee Travel DO	5220DT	601000		CI	250.00	95.18		108.66				150.00	150.00	
Food/Meetings	5230	601000		CI					2,000.00			100.00	100.00	
Food/Meetings	5230	679000		CI			2,000.00							
Institutional Dues/Memb	5300	601000		CI	250.00	250.00	250.00	250.00		500.00				
Non-Inst Suppl & Materials	4313	601000		CI	700.00	1,949.57	1,000.00	1,748.02	500.00	86.19	250.00	250.00	250.00	
Non-Libr/Mags/Bks/Prdcls	4211	601000		CI				38.61						
Non-Libr/Mags/Bks/Prdcls	4211	601000		CI				(2.61)						
Printing/Duplicating Serv	5861	601000		CI				3.00						
Rental of Facilities	5603	601000		CI				75.00		75.00				
IWV Outlook Conference	5220											350.00	350.00	
Total					8,400.00	3,560.57	8,000.00	4,802.32	6,450.00	1,935.55	4,200.00	4,800.00	4,800.00	

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

Fund: GU001

Organization Code: 411AH1 - Allied Health

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 Tentative Budget	Comment
Inst Supplies & Materials	4310	120100		CI	6,834.06	4,568.63	7,000.00	1,458.72	2,000.00		2,000.00	2,000.00	-	C6 funded
Inst Supplies & Materials	4310	125000		CB					700.00		375.00	375.00	375.00	
Inst Supplies & Materials	4310	125000		CI					700.00		750.00	750.00	750.00	
Inst Supplies & Materials	4310	125000		CK					700.00		750.00	750.00	750.00	
Inst Supplies & Materials	4310	125000		CM					700.00		375.00	375.00	375.00	
Inst Supplies & Materials	4310	125000		CS							750.00	750.00	750.00	
Non-Inst Suppl & Materials	4313	120100		CB				330.73						
Non-Inst Suppl & Materials	4313	120100		CI	900.00	479.04	500.00	387.68	500.00	98.65	1,500.00	1,000.00	1,000.00	
Non-Inst Suppl & Materials	4313	125000		CI	120.00		120.00	119.00	2,050.00		3,925.00	1,085.00	1,085.00	
Employee Travel	5220	120100		CI				284.44	1,000.00	244.60	2,500.00	8,440.00	3,000.00	VTEA funded
Food/Meetings	5230	120100		CI		85.70								
Food/Meetings	5230	120100		CB				78.97		155.18				
Institutional Dues/Memb	5300	120100		CI				350.00	300.00		300.00	4,175.00	350.00	error in original request
Fingerprinting Services	5810	120100		CB		1,286.00		1,764.00		855.00		1,425.00	712.50	1/2 funded by C6
Fingerprinting Services	5810	120100		CI	1,500.00		1,500.00		7,000.00	1,454.00	2,000.00	1,425.00	712.50	1/2 funded by C6
Fingerprinting Services	5810	120100		CM		57.00				285.00		1,425.00	712.50	1/2 funded by C6
Other Services&Expenses	5890	120100		CB	200.00		200.00							
Other Equipment	6419	120100		CI	2,815.94	2,778.25			3,000.00		3,500.00			
Employee Travel DO	5220DT	120100		CB		288.67		39.62		166.11		750.00	-	C6 funded
Employee Travel DO	5220DT	120100		CI	1,500.00							750.00	-	C6 funded
Employee Travel DO	5220DT	120100		CK		83.67						750.00	-	C6 funded
Employee Travel DO	5220DT	125000		CB				43.91				750.00	750.00	
Employee Travel DO	5220DT	125000		CI							1,000.00	750.00	750.00	
													-	
Total					13,870.00	9,626.96	9,320.00	4,857.07	18,650.00	3,258.54	19,725.00	27,725.00	12,072.50	

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

Fund: GU001

Organization Code: 411CI1 - Child Development

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 Tentative Budget	Comment
Inst Supplies & Materials	4310	130500		CI		209.95								
All Computer Software	4312	130500		CI	400.00									
Non-Inst Suppl & Materials	4313	130500		CI		92.51	400.00	198.66	200.00		190.00	190.00	190.00	
Employee Travel DO	5220DT	130500		CI					300.00		100.00	100.00	100.00	
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Total					400.00	302.46	400.00	198.66	500.00	-	290.00	290.00	290.00	

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

Fund: GU001

Organization Code: 411CS1 - Computer Science & Business

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 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	50100		CI						108.25				
Inst Supplies & Materials	4310	89900		CI	500.00		110.73		250.00		250.00	1,350.00	1,350.00	
Non-Inst Suppl & Materials	4313	50100		CI		531.83	200.00							
Non-Inst Suppl & Materials	4313	61400		CI	200.00	(794.91)	200.00		200.00		200.00	200.00	200.00	
Software Lic/Maint Svcs	5650	61400		CI	8,639.44	8,708.00	8,639.44	8,839.00						
Postage/Express Svcs	5820	61400		CI	79.97	79.97								
Other Services&Expenses	5890	140200		CI							1,250.00			
Employee Travel DO	5220DT	50100		CB			189.27	189.27						
Employee Travel DO	5220DT	50100		CM				206.26						
Total					9,419.41	8,524.89	9,339.44	9,234.53	450.00	108.25	1,700.00	1,550.00	1,550.00	

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

Fund: GU001

Organization Code: 411IL1 - Industrial Arts

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 Tentative Budget	Comment
Inst Supplies & Materials	4310	95630		CI	1,100.00	752.61								
Inst Supplies & Materials	4310	95650		CI	15,000.00	16,259.71	25,000.00	17,301.51	25,000.00	23,619.49	26,560.00	28,500.00	28,500.00	
Non-Inst Suppl & Materials	4313	95650		CI	65.00			394.13	200.00	317.76	500.00	500.00	500.00	
Non-Inst Suppl & Materials	4313	99900		CI				64.35				100.00	100.00	
Employee Travel	5220	95650		CI						45.65				
Software Lic/Maint Svcs	5650	99900		CI				63.00						
Other Maintenance/Repairs	5690	95650		CI	600.00	207.36	1,000.00		1,000.00		1,000.00	1,000.00	1,000.00	
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Total					16,765.00	17,219.68	26,000.00	17,822.99	26,200.00	23,982.90	28,060.00	30,100.00	30,100.00	

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

Fund: GU001

Organization Code: 411PU1 - Public Service (ADMJ)

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 Tentative Budget	Comment
Aca Emp Non-Inst Non Cont	1419	210550	CTL001	CI				4,800.00		9,472.20				
Direct Inst Prof Expt	2412	210550	CTL001	CI	50,000.00	85,725.00	50,000.00	132,180.00	27,596.36	115,125.00	36,000.00	80,000.00	80,000.00	
Non-Libr/Mags/Bks/Prdcls	4211	210500		CL				116.90						
Non-Libr/Mags/Bks/Prdcls	4211	210550		CI	253.20	112.80	250.00	350.71	250.00	122.33	250.00	250.00	250.00	
Inst Supplies & Materials	4310	210550		CI	1,345.87		1,400.00		2,500.00		3,000.00	43,000.00	3,000.00	fund simulator from VTEA or grant
Non-Inst Suppl & Materials	4313	210550		CI	1,202.29	923.18	1,202.00	2,303.42	1,000.00	1,201.17	1,000.00	1,000.00	1,000.00	
Contract Instruction	5150	210550		CI	96,000.00	83,678.30	75,000.00	89,435.00	75,000.00	44,728.40	83,000.00	83,000.00	83,000.00	
Employee Travel	5220	210550		CI					1,500.00	308.29	1,500.00	1,500.00	1,500.00	
Institutional Dues/Memb	5300	210550		CI	200.00		200.00		200.00		200.00	200.00	200.00	
Rental of Facilities	5603	210550		CI	60,000.00	29,250.00	60,000.00	66,337.00		36.00				
Other Maintenance/Repairs	5690	210550		CI		1,200.00								
Taxes - Licenses/Permits	5880	210550		CI		489.82								
Employee Travel DO	5220DT	210550		CB						567.85				
Employee Travel DO	5220DT	210550		CI	6,000.00	5,428.68	6,000.00	4,508.25	6,000.00	624.86	1,000.00	1,000.00	1,000.00	
Employee Travel DO	5220DT	210550		CS				232.90		386.41				
Total					215,001.36	206,807.78	194,052.00	300,264.18	114,046.36	172,572.51	125,950.00	209,950.00	169,950.00	

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

Fund: GU001

Organization Code: 410KV1 - Kern River Valley

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 Tentative Budget	Comment
Inst Supplies & Materials	4310	89900		CK		3,588.49								
Non-Inst Suppl & Materials	4313	601000		CK	17,960.70	13,936.02	2,000.00	2,211.66	1,200.00	1,757.40	1,200.00	2,500.00	2,500.00	
Paper	4314	601000		CK			50.00							
Maint & Repairs Supplies	4315	601000		CK		11.18	100.00		200.00		200.00	200.00	200.00	
Employee Travel	5220	601000		CK		594.92								
Food/Meetings	5230	601000		CK							750.00	1,000.00	1,000.00	
Institutional Dues/Memb	5300	601000		CK	130.00	95.00	130.00	170.00	250.00	95.00	250.00	200.00	200.00	
Rental of Facilities	5603	601000		CK	84,265.00	83,687.44	85,000.00	83,769.87	84,000.00	83,730.36	103,920.53	103,920.53	103,920.53	
Oper/Lease - Cars-Copiers	5608	601000	CLCP01	CK		487.56								
Oper/Lease - Cars-Copiers	5608	601000		CK	735.00									
Oth Equip Maint Agreements	5686	601000		CK	625.00	1,009.30	1,000.00	960.70	1,000.00	636.84	1,000.00	1,000.00	1,000.00	
Postage/Express Svcs	5820	601000		CK	180.00	176.00	180.00	90.00	200.00	90.00	200.00	200.00	200.00	
Other Services&Expenses	5890	601000		CK	112.00	110.00	150.00	110.00	150.00	110.00	150.00	150.00	150.00	
Employee Travel DO	5220DT	601000		CK	3,900.00	1,149.05	1,000.00	1,379.71	2,000.00	2,061.87	2,000.00	2,000.00	2,000.00	
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Total					107,907.70	104,844.96	89,610.00	88,691.94	89,000.00	88,481.47	109,670.53	111,170.53	111,170.53	

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

Fund: GU001

Organization Code: 410SK1 - East (South) Kern

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 Tentative Budget	Comment
Non-Inst Suppl & Materials	4313	601000		CS	800.00	64.95	500.00	631.53	400.00	231.83	400.00	400.00	400.00	
Employee Travel	5220	601000		CS		594.92		56.61						
Institutional Dues/Memb	5300	601000		CS	390.00		390.00		390.00		390.00	390.00	390.00	
Postage/Express Svcs	5820	601000		CS	180.00		180.00		180.00		180.00	180.00	180.00	
Employee Travel DO	5220DT	601000		CK		213.15				141.85				
Employee Travel DO	5220DT	601000		CS	2,641.00	1,386.30	1,000.00	1,642.63	1,500.00	408.31	1,500.00	1,500.00	1,500.00	
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Total					4,011.00	2,259.32	2,070.00	2,330.77	2,470.00	781.99	2,470.00	2,470.00	2,470.00	

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

Fund: GU001

Organization Code: 415BI1 - Bishop Campus

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 Tentative Budget	Comment
Cls Oth - Temp	2399	601000	CTL001	CB				2,345.84		3,180.80				
Non-Libr/Mags/Bks/Prdcls	4211	601000		CB		82.00	82.00	82.00	100.00	82.00	100.00	100.00	100.00	
Inst Supplies & Materials	4310	601000		CB		87.09								
Non-Inst Suppl & Materials	4313	601000		CB	1,200.00	1,026.88	1,200.00	774.34	2,260.00	1,188.22	2,500.00	2,000.00	2,000.00	
Employee Travel	5220	601000		CB						266.01				
Food/Meetings	5230	601000		CB			1,000.00		100.00	284.70	1,000.00	1,000.00	1,000.00	
Disposal Services	5550	601000		CB	1,100.00	798.04	1,100.00	1,120.96	1,500.00	1,119.56	1,720.00	1,500.00	1,500.00	
Pest Control	5570	601000		CB	540.00	540.00	540.00	540.00	750.00	540.00	1,000.00	750.00	750.00	
Oth Equip Maint Agreements	5686	601000		CB	700.00	589.64	2,100.00	499.50	1,750.00	404.82	750.00	500.00	500.00	
Other Maint Contracts	5691	601000		CB	12,000.00	7,353.97	10,800.00	9,201.32	11,000.00	8,079.48	12,000.00	10,000.00	10,000.00	
Postage/Express Svcs	5820	601000		CB	500.00	640.31	500.00	247.50	500.00	15.50	500.00	250.00	250.00	
Taxes - Licenses/Permits	5880	601000		CB	65.00	62.76	65.00	63.40	100.00	64.02	150.00	100.00	100.00	
Employee Travel DO	5220DT	601000		CB	500.00	43.25	1,000.00	190.62	750.00	987.66	1,725.00	1,750.00	1,750.00	
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Total					16,605.00	11,223.94	18,387.00	15,065.48	18,810.00	16,212.77	21,445.00	17,950.00	17,950.00	

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

Fund: GU001

Organization Code: 415ML1 - Mammoth Campus

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 Tentative Budget	Comment
Cls Oth - Temp	2399	601000	CTL001	CM				5,566.40		3,792.74				
Non-Libr/Mags/Bks/Prdcls	4211	601000		CM					100.00		100.00	100.00	100.00	
Non-Inst Suppl & Materials	4313	601000		CM	1,200.00	798.32	1,200.00	648.26	2,260.00	982.01	2,500.00	1,500.00	1,500.00	
Employee Travel	5220	601000		CM						266.01				
Food/Meetings	5230	601000		CM		153.70								
Food/Meetings	5230	601000		CM			1,000.00		100.00	233.82	1,000.00	1,000.00	1,000.00	
Disposal Services	5550	601000		CM	1,750.00	1,876.00	1,750.00	2,166.00	1,500.00	2,220.00	2,280.00	2,280.00	2,280.00	
Pest Control	5570	601000		CM				618.00	750.00	620.00	1,000.00	750.00	750.00	
Oper/Lease - Cars-Copiers	5608	601000	CLCP02	CM	483.40	483.40								
Oth Equip Maint Agreements	5686	601000		CM	216.60	217.31	1,550.00	175.48	1,750.00	281.34	750.00	500.00	500.00	
Postage/Express Svcs	5820	601000		CM	500.00	13.15	500.00	747.50	500.00	68.87	500.00	250.00	250.00	
Other Services&Expenses	5890	601000		CM						15.00				
Employee Travel DO	5220DT	601000		CM	750.00	1,347.78	1,000.00	579.33	750.00	1,604.60	1,750.00	1,750.00	1,750.00	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					4,900.00	4,889.66	7,000.00	10,500.97	7,710.00	10,084.39	9,880.00	8,130.00	8,130.00	

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

Fund: GU001

Organization Code: 41CDL1 - Director of Distance Learning

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 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	601000		CI					419.00	704.00	450.00	450.00	450.00	
Non-Inst Suppl & Materials	4313	601000		CI				102.28			200.00	250.00	250.00	
Employee Travel	5220	601000		CB				302.07		30.17				
Employee Travel	5220	601000		CI				1,965.34	1,500.00	2,056.75	180.00			
Employee Travel	5220	601000		CL				1,088.53	1,500.00	2,687.77				
Institutional Dues/Memb	5300	601000		CI					240.00	225.00				
Employee Travel DO	5220DT	601000		CI				45.53	570.00	77.08	880.00			
Employee Travel DO	5220DT	601000		CK				16.84				130.00	130.00	
Employee Travel DO	5220DT	601000		CM						74.57		295.00	295.00	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					-	-	-	3,520.59	4,229.00	5,855.34	1,710.00	1,125.00	1,125.00	

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

Fund: GU001

Organization Code: 41COL1 - CC Online

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 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	601000		CL	60.00		60.00		177.00		250.00	250.00	250.00	
Inst Supplies & Materials	4310	601000		CL	496.00		496.00							
All Computer Software	4312	601000		CL	300.00		300.00							
Non-Inst Suppl & Materials	4313	601000		CL	250.00	170.06	250.00		325.00	39.59		1,600.00	1,600.00	
Employee Travel	5220	601000		CI							1,500.00			
Employee Travel	5220	601000		CL			100.00		543.00		3,300.00	4,000.00	4,000.00	
Institutional Dues/Memb	5300	601000		CI							(1,500.00)			
Institutional Dues/Memb	5300	601000		CL							4,621.00	450.00	450.00	
Software Lic/Maint Svcs	5650	601000		CL	5,500.00				3,800.00	170.26		525.00	525.00	
Postage/Express Svcs	5820	601000		CL	150.00		150.00		50.00		40.00	40.00	40.00	
Employee Travel DO	5220DT	601000		CL	500.00		500.00			167.24		1,700.00	1,700.00	
													-	
													-	
													-	
													-	
													-	
													-	
Total					7,256.00	170.06	1,856.00	-	4,895.00	377.09	8,211.00	8,565.00	8,565.00	

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

Fund: GU001

Organization Code: 420VS0 - VP Student Services

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 Tentative Budget	Comment
Cls Oth - Temp	2399	645000	CTL001	CI	187.23	121.00	300.00	169.40	300.00	88.29	300.00	\$200	200.00	
Non-Libr/Mags/Bks/Prdcls	4211	645000		CI		53.48	300.00	54.17	250.00	55.76	250.00	\$250	250.00	
Non-Inst Suppl & Materials	4313	645000		CI	500.00	836.45	700.00	766.84	500.00	589.85	500.00	\$650	650.00	
Oth Non-Inst Consulting Services	5119	645000		CI	200.00									
Employee Travel	5220	645000		CI	2,300.00	1,855.94	3,000.00	1,647.67	3,000.00	1,986.33	3,000.00	9,000.00	9,000.00	
Food/Meetings	5230	645000		CI	50.00	104.04								
Food/Meetings	5230	645000		CI			400.00	178.24	300.00	700.22	300.00	600.00	600.00	
Institutional Dues/Memb	5300	645000		CI	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	
Furniture	6414	645000		CI				1,200.14						
Employee Travel DO	5220DT	645000		CB						144.81		200.00	-	SSSP funded
Employee Travel DO	5220DT	645000		CI	300.00	389.39	300.00			31.36				
													-	
													-	
													-	
													-	
													-	
Total					3,837.23	3,660.30	5,300.00	4,316.46	4,650.00	3,896.62	4,650.00	11,200.00	11,000.00	

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

Fund: GU001

Organization Code: 422CG1 - Counseling & Guidance

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 Tentative Budget	Comment
Aca Emp Non-Inst Non Cont	1419	631000	CTL001	CI	85,091.28	46,071.76	88,040.00	78,240.00	63,252.50	59,948.86	52,000.00	42,240.00	42,240.00	
Aca Emp Non-Inst Non Cont	1419	631000	CTL001	CK		960.00	480.00	480.00				3,840.00	3,840.00	
Aca Emp Non-Inst Non Cont	1419	631000	CTL001	CS		960.00		9,780.00			14,000.00	24,000.00	24,000.00	
Class Non-Inst Overtime	2393	631000		CI		254.35								
Cls Oth - Temp	2399	631000	CTL001	CI	1,908.72	6,681.74								
Non-Libr/Mags/Bks/Prdcls	4211	631000		CI			532.06	532.06						
Non-Inst Suppl & Materials	4313	631000		CI	3,823.47	6,516.50	2,467.94	3,730.38	1,455.00	973.09	1,500.00	1,500.00	1,500.00	
Non-Inst Suppl & Materials	4313	631000		CK				64.35						
Employee Travel	5220	631000		CI	2,000.00	1,343.51	2,000.00	768.86	3,000.00	850.29	3,000.00	1,200.00	1,200.00	
Food/Meetings	5230	631000		CI	4,600.00	321.00								
Food/Meetings	5230	631000		CI			1,500.00	167.91	300.00	122.81	300.00	600.00	600.00	
Institutional Dues/Memb	5300	631000		CI				125.00						
Software Lic/Maint Svcs	5650	631000		CI		195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	
Other Maintenance/Repairs	5690	631000		CI	137.50	137.50	200.00							
Postage/Express Svcs	5820	631000		CI		7.16								
Other Services&Expenses	5890	631000		CI	1,862.50		2,500.00					650.00	650.00	
Employee Travel DO	5220DT	631000		CB	300.00	294.92						180.00	180.00	
Employee Travel DO	5220DT	631000		CI	200.00	155.07								
Employee Travel DO	5220DT	631000		CK	200.00	65.00				13.98				
Employee Travel DO	5220DT	631000		CS				612.66						
Total					100,123.47	63,963.51	97,915.00	94,696.22	68,202.50	62,104.03	70,995.00	74,405.00	74,405.00	

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

Fund: GU001

Organization Code: 422TC1 - Transfer Center

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 Tentative Budget	Comment
Non-Inst Suppl & Materials	4313	633000		CI	500.00	392.66	1,000.00	1,654.06	1,000.00	1,320.67	1,000.00	1,200.00	1,200.00	
Employee Travel	5220	633000		CB				440.03		232.78				
Employee Travel	5220	633000		CI	2,500.00	2,362.62	2,500.00	1,270.07	1,900.00	1,601.88	1,900.00	2,200.00	2,200.00	
Employee Travel	5220	633000		CK				266.05	250.00	340.37	250.00			
Employee Travel	5220	633000		CS				40.00	250.00		250.00			
Food/Meetings	5230	633000		CI	350.00									
Food/Meetings	5230	633000		CI			300.00	128.07	300.00	79.90	300.00	300.00	300.00	
Institutional Dues/Memb	5300	633000		CI	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
Total					3,425.00	2,830.28	3,875.00	3,873.28	3,775.00	3,650.60	3,775.00	3,775.00	3,775.00	

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

Fund: GU001

Organization Code: 424AR1 - Admissions & Records

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 Tentative Budget	Comment
Class Non-Instr Overtime	2393	620000	CTL001	CI				526.48						
Clis Oth - Temp	2399	620000	CTL001	CI				1,671.12		15,315.44				
Non-Inst Suppl & Materials	4313	620000		CI	1,000.00	5,288.05	2,000.00	1,628.82	2,000.00	2,165.77	2,000.00	2,000.00	2,000.00	
Paper	4314	620000		CI	3,200.00	914.70	3,200.00	919.26	3,200.00	931.54	2,500.00	2,500.00	2,500.00	
Employee Travel	5220	620000		CI	1,500.00	191.52	1,500.00	540.27	1,750.00	429.91	1,750.00	2,000.00	2,000.00	
Institutional Dues/Memb	5300	620000		CI	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
Software Lic/Maint Svcs	5650	620000		CI	444.00	300.00	300.00	280.00	1,400.00		300.00	300.00	300.00	
Cash Over - Short	5870	620000		CI	400.00	(3.99)	100.00	19.00	100.00	19.00	100.00	100.00	100.00	
Other Services&Expenses	5890	620000		CI	1,500.00	1,100.00	1,100.00	1,100.00		1,100.00				
Employee Travel DO	5220DT	620000		CI	250.00	116.28	250.00	1,395.49	400.00		300.00	400.00	400.00	
Total					8,494.00	8,106.56	8,650.00	8,280.44	9,050.00	20,161.66	7,150.00	7,500.00	7,500.00	

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

Fund: GU001

Organization Code: 424FA1 - Financial Aid

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 Tentative Budget	Comment
Non-Inst Students	2392	646000	CTL001	CI	12,000.00	4,703.70	10,000.00	7,580.00			10,000.00	10,000.00	10,000.00	
Non-Inst Students	2392	646000	CTL001	CK		680.00	3,000.00	5,744.00						
Non-Inst Suppl & Materials	4313	646000		CI	3,000.00	2,818.55	4,500.00	3,641.81	3,500.00	2,950.81	3,600.00	3,000.00	3,000.00	
Non-Inst Suppl & Materials	4313	646000		CK	150.00		500.00		300.00		300.00	500.00	500.00	
Employee Travel	5220	646000		CI	1,000.00		847.93		1,500.00	2,279.46	2,500.00	3,500.00	3,500.00	
Employee Travel DO	5220DT	646000		CB			152.07	152.07	200.00		200.00	500.00	500.00	
Employee Travel DO	5220DT	646000		CI		28.00		83.09	150.00	29.01	250.00	250.00	250.00	
													-	
													-	
													-	
Total					16,150.00	8,230.25	19,000.00	17,200.97	5,650.00	5,259.28	16,850.00	17,750.00	17,750.00	

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

Fund: GU001

Organization Code: 424VA1 - Veterans Affairs

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 Tentative Budget	Comment
Non-Inst Suppl & Materials	4313	648000		CI		1,356.55	1,010.00		500.00	766.66	500.00	1,000.00	1,000.00	
Employee Travel	5220	648000		CI	1,400.00		2,035.00	2,730.29	2,400.00	2,006.99	2,400.00	3,500.00	3,500.00	
Food/Meetings	5230	648000		CI				311.76			2,000.00	500.00	500.00	
Institutional Dues/Memb	5300	648000		CI	75.00		75.00	75.00	75.00	75.00	75.00	75.00	75.00	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					1,475.00	1,356.55	3,120.00	3,117.05	2,975.00	2,848.65	4,975.00	5,075.00	5,075.00	

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

Fund: GU001

Organization Code: 42BAT0 - Athletics General

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 Tentative Budget	Comment
Aca Emp Non-Inst Non Cont	1419	696041	CTL001	CI	2,958.17									
Class Non-Inst Overtime	2393	696041	CTL001	CI		6,294.14								
Cls Oth - Temp	2399	696041	CTL001	CI		15,801.98				17,988.93				
Non-Libr/Mags/Bks/Prdcls	4211	696041		CI				258.95			275.00	275.00	275.00	
Inst Supplies & Materials	4310	696041		CI			1,000.00					13,000.00	-	fund weight equipment from Instructional Equipment Fund RP599
Non-Inst Suppl & Materials	4313	696041		CI	2,900.00	2,194.55	4,000.00	1,763.39	4,550.00	3,919.54	3,000.00	8,000.00	8,000.00	
Oth Non-Inst Consulting Services	5119	696041		CI				150.00			200.00			
Employee Travel	5220	696041		CI	200.00	812.74	1,000.00	2,163.03	4,500.00	3,210.31	2,000.00	5,000.00	5,000.00	
Food/Meetings	5230	696041		CI		84.56								
Food/Meetings	5230	696041		CI				140.10			150.00	500.00	500.00	
Institutional Dues/Memb	5300	696041		CI	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,750.00	5,995.00	5,995.00	5,995.00	
Consortium Dues/Memb	5310	696041		CI				350.00			350.00	1,000.00	1,000.00	
Other Services&Expenses	5890	696041		CI					1,000.00					
Employee Travel DO	5220DT	696041		CI				27.00						
Total					11,558.17	30,687.97	11,500.00	10,352.47	15,550.00	30,868.78	11,970.00	33,770.00	20,770.00	

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

Fund: GU001

Organization Code: 42BAM1 - Men's Baseball

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 Tentative Budget	Comment
Oth Acad Empl - Stipends	1340	696041	CTL001	CI	5,000.00	8,116.80	8,116.76	9,616.80	9,616.00	5,653.30	9,616.00	9,616.00	9,616.00	
Direct Inst Prof Expt	2412	696041	CTL001	CI						3,990.80				
Inst Supplies & Materials	4310	696041		CI	2,500.00	2,245.58	10,000.00	8,182.38	5,000.00	7,578.40	2,000.00	3,500.00	3,500.00	
Non-Inst Suppl & Materials	4313	696041		CI				504.17			550.00			
Maint & Repairs Supplies	4315	696041		CI						548.72		500.00	500.00	
Athletic Officials	5107	696041		CI	3,500.00	3,200.00	5,000.00	3,577.00	5,000.00	4,135.49	5,000.00	5,000.00	5,000.00	
Student Travel	5212	696041		CI	16,252.43	18,587.06	22,000.00	19,304.28	22,000.00	16,710.66	22,000.00	22,000.00	22,000.00	
Employee Travel	5220	696041		CI	2,700.00	2,940.11	4,000.00	3,302.71		2,679.33	3,300.00	3,500.00	3,500.00	
Institutional Dues/Memb	5300	696041		CI		85.00	170.00	100.00		145.00	100.00	200.00	200.00	
Physical Exams/Tests	5813	696041		CI	1,400.00	640.00	1,400.00	1,200.00	1,500.00	1,220.00	1,500.00	1,500.00	1,500.00	
Other Equipment	6419	696041		CI						595.92				
Total					31,352.43	35,814.55	50,686.76	45,787.34	43,116.00	43,257.62	44,066.00	45,816.00	45,816.00	

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

Fund: GU001

Organization Code: 42BAW3 - Women's Soccer

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 Tentative Budget	Comment
Oth Acad Empl - Stipends	1340	696041	CTL001	CI							9,616.00	9,616.00	9,616.00	
Inst Supplies & Materials	4310	696041		CI							5,431.16	3,500.00	3,500.00	
Non-Inst Suppl & Materials	4313	696041		CI							200.00	200.00	200.00	
Athletic Officials	5107	696041		CI							3,000.00	3,000.00	3,000.00	
Student Travel	5212	696041		CI							10,099.00	11,000.00	11,000.00	
Employee Travel	5220	696041		CI							1,599.00	2,000.00	2,000.00	
Institutional Dues/Memb	5300	696041		CI							200.00	200.00	200.00	
Physical Exams/Tests	5813	696041		CI							500.00	500.00	500.00	
Other Equipment	6419	696041		CI							1,570.84	1,500.00	1,500.00	
													-	
Total					-	-	-	-	-	-	32,216.00	31,516.00	31,516.00	

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

Fund: GU001

Organization Code: 42BAW4 - Women's Volleyball

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 Tentative Budget	Comment
Oth Acad Empl - Stipends	1340	696041	CTL001	CI					9,616.00	9,653.80	9,616.00	9,616.00	9,616.00	
Inst Supplies & Materials	4310	696041		CI					7,500.00	2,906.01	3,000.00	3,000.00	3,000.00	
Athletic Officials	5107	696041		CI					2,500.00	1,668.96	2,176.96	2,200.00	2,200.00	
Student Travel	5212	696041		CI					12,000.00	7,012.02	7,978.04	8,000.00	8,000.00	
Employee Travel	5220	696041		CI						3,180.53	845.00	1,500.00	1,500.00	
Institutional Dues/Memb	5300	696041		CI						125.00		125.00	125.00	
Physical Exams/Tests	5813	696041		CI					750.00	280.00	750.00	750.00	750.00	
Total					-	-	-	-	32,366.00	24,826.32	24,366.00	25,191.00	25,191.00	

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

Fund: GU001

Organization Code: 42BSA1 - Student Activities

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 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	696041		CI							55.00	55.00	55.00	
Non-Libr/Mags/Bks/Prdcls	4211	696050		CI				54.87						
All Computer Software	4312	696050		CI				107.24						
Non-Inst Suppl & Materials	4313	696041		CI							750.00	750.00	750.00	
Non-Inst Suppl & Materials	4313	696050		CI	70.00		1,000.00	977.48	750.00	364.52				
Employee Travel	5220	696041		CI							2,000.00	3,000.00	3,000.00	
Employee Travel	5220	696050		CI			1,000.00		2,000.00					
Other Services&Expenses	5890	696050		CI			1,000.00							
Employee Travel DO	5220DT	696041		CI							50.00	50.00	50.00	
Employee Travel DO	5220DT	696050		CI				19.36						
Total					70.00	-	3,000.00	1,158.95	2,750.00	364.52	2,855.00	3,855.00	3,855.00	

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

Fund: GU001

Organization Code: 430BS0 - Administrative Services

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 Tentative Budget	Comment
#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	250.00	250.00	
Employee Travel	5220	672000		CI	2,200.00	1,663.25	2,200.00	1,635.86	2,000.00	666.28	2,000.00	2,200.00	2,200.00	
Employee Travel DO	5220DT	672000		CI						61.78				
Total					#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	2,450.00	2,450.00	

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

Fund: GU001

Organization Code: 430PS1 - Print Shop

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 Tentative Budget	Comment
Non-Inst Suppl & Materials	4313	677040		CI	4,000.00	2,751.30	5,000.00	2,501.61	4,000.00	717.82	3,500.00	3,000.00	3,000.00	
Paper	4314	677040		CI	20,000.00	15,300.42	5,000.00	(932.78)	20,000.00	5,603.21	15,000.00	15,000.00	15,000.00	
Oper/Lease - Cars-Copiers	5608	677040	CLCP03	CI		10,187.88	11,000.00	10,093.80	11,000.00	10,158.48	11,000.00	11,000.00	11,000.00	
Oper/Lease - Cars-Copiers	5608	677040		CI	14,000.00									
Oth Equip Maint Agreements	5686	677040		CI	10,000.00	9,523.51	14,000.00	12,169.92	14,000.00	12,036.66	14,000.00	14,000.00	14,000.00	
Other Maintenance/Repairs	5690	677040		CI	1,000.00		1,000.00	1,107.37	1,000.00		1,000.00	1,000.00	1,000.00	
Printing/Duplicating Serv	5861	677040		CI						1,305.25				
Other Equipment	6419	677040		CI		2,085.48								
Equipment-Fixed Asset	6419FA	677040		CI								10,000.00	10,000.00	
Total					49,000.00	39,848.59	36,000.00	24,939.92	50,000.00	29,821.42	44,500.00	54,000.00	54,000.00	

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

Fund: GU001

Organization Code: 430RE1 - Reception

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 Tentative Budget	Comment
Non-Inst Suppl & Materials	4313	679000		CI	1,500.00	1,227.51	1,200.00	1,113.34	1,200.00	539.31	1,200.00	1,000.00	1,000.00	
Oper/Lease - Cars-Copiers	5608	679000	CLMS01	CI		4,009.33	3,600.00	3,196.05	3,600.00	1,760.85	3,400.00	3,400.00	3,400.00	
Oper/Lease - Cars-Copiers	5608	679000	CLMS02	CI						1,554.46				
Oper/Lease - Cars-Copiers	5608	679000		CI	3,500.00		-							
Postage/Express Svcs	5820	679000		CI	30,000.00	26,923.84	30,000.00	17,902.91	32,500.00	18,318.57	30,000.00	25,000.00	25,000.00	
Taxes - Licenses/Permits	5880	679000		CI	91.00		91.00	190.00	190.00	190.00	190.00	200.00	200.00	
Other Services&Expenses	5890	679000		CI	148.00	136.00	148.00	146.76	150.00		150.00	150.00	150.00	
Total					35,239.00	32,296.68	35,039.00	22,549.06	37,640.00	22,363.19	34,940.00	29,750.00	29,750.00	

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

Fund: GU001

Organization Code: 430UT1 - Utilities

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 Tentative Budget	Comment
Non-Inst Suppl & Materials	4313	657000		CB				231.66						
Natural Gas/LPG	5520	657000		CB	56,000.00	54,247.08	56,000.00	42,423.94	55,000.00	13,837.05	55,000.00	55,000.00	30,000.00	
Natural Gas/LPG	5520	657000		CI	64,000.00	44,094.51	62,000.00	36,189.55	60,000.00	17,765.39	60,000.00	60,000.00	30,000.00	
Natural Gas/LPG	5520	657000		CK	8,000.00	6,867.10	8,000.00	7,659.02	8,000.00	7,959.13	8,000.00	8,000.00	8,000.00	
Natural Gas/LPG	5520	657000		CM	42,000.00	42,224.65	42,000.00	29,723.57	42,000.00	26,612.27	42,000.00	42,000.00	30,000.00	
Light - Electricity	5530	657000		CB	55,000.00	55,162.52	52,000.00	49,196.64	45,000.00	33,632.48	45,000.00	45,000.00	40,000.00	
Light - Electricity	5530	657000		CI	275,000.00	143,528.38	250,000.00	199,441.02	195,000.00	162,612.09	195,000.00	195,000.00	190,000.00	
Light - Electricity	5530	657000		CK	38,000.00	27,389.92	36,000.00	29,281.83	35,000.00	20,626.65	35,000.00	35,000.00	28,000.00	
Light - Electricity	5530	657000		CM	50,000.00	33,193.40	50,000.00	33,324.42	40,000.00	24,227.57	40,000.00	40,000.00	30,000.00	
Water - Sanitation	5540	657000		CB				682.50	1,000.00	1,004.25	1,000.00	1,000.00	1,000.00	
Water - Sanitation	5540	657000		CI	275,000.00	218,688.90	275,000.00	209,459.27	245,000.00	221,808.00	245,000.00	345,000.00	282,000.00	
Water - Sanitation	5540	657000		CM	7,000.00	3,051.13	7,000.00	2,862.75	5,000.00	3,776.22	3,500.00	3,500.00	3,500.00	
Telephone Services	5581	657000		CB	12,000.00	8,189.12	12,000.00	7,040.89	10,000.00	7,627.93	10,000.00	10,000.00	8,000.00	
Telephone Services	5581	657000		CI	50,000.00	33,583.72	40,000.00	28,040.16	39,000.00	24,437.52	37,000.00	37,000.00	30,000.00	
Telephone Services	5581	657000		CK	4,000.00	2,457.04	4,000.00	2,201.02	3,000.00	1,987.94	3,000.00	3,000.00	2,500.00	
Telephone Services	5581	657000		CL		9.61		572.92	500.00	778.46	500.00	500.00	500.00	
Telephone Services	5581	657000		CM	10,000.00	7,823.78	10,000.00	6,863.89	9,000.00	6,282.30	9,000.00	9,000.00	7,000.00	
Telephone Services	5581	657000		CS	700.00	542.75	700.00	621.87	700.00	513.27	700.00	700.00	700.00	
Taxes - Licenses/Permits	5880	657000		CB				3,422.00	3,500.00	3,422.00	3,500.00	3,500.00	3,500.00	
Prior Periods Adjustments	5895	657000		CM				(4,864.73)						
Employee Travel DO	5220DT	672000		CI		(0.81)								
Employee Travel DO	5220DT	679000		CI	2,800.00		2,000.00		2,000.00		2,000.00	2,000.00	1,000.00	
Total					949,500.00	681,052.80	906,700.00	684,374.19	798,700.00	578,910.52	795,200.00	895,200.00	725,000.00	

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

Fund: GU001

Organization Code: 437MOD - M&O Director

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 Tentative Budget	Comment
Non-Inst Suppl & Materials	4313	651000		CI				752.88						
Non-Inst Suppl & Materials	4313	679000		CI	5,387.80	6,053.20	1,500.00	967.18	1,000.00	1,338.01	1,000.00	1,000.00	1,000.00	
Non-Inst Suppl & Materials	4313	679000		CM		350.00								
Maint & Repairs Supplies	4315	651000		CB	867.38	1,053.96	2,000.00	2,350.21	2,000.00	1,095.12	2,000.00	2,500.00	2,500.00	
Maint & Repairs Supplies	4315	651000		CI	4,784.37	1,490.16	7,500.00	6,606.86	4,500.00	2,806.69	4,500.00	5,000.00	5,000.00	
Maint & Repairs Supplies	4315	651000		CM	801.34	801.34	2,000.00	2,047.29	2,500.00		2,000.00	2,500.00	2,500.00	
Fuel - Lubricants	4321	679000		CB	700.00	824.01	1,000.00	968.82	1,000.00	226.79	1,200.00	1,200.00	1,200.00	
Fuel - Lubricants	4321	679000		CI	8,000.00	8,967.99	10,000.00	10,425.51	10,000.00	8,271.60	10,000.00	10,000.00	10,000.00	
Fuel - Lubricants	4321	679000		CM	700.00		500.00	323.86		142.03	500.00	750.00	500.00	identified by requestor
Employee Travel	5220	679000		CB	200.00					193.88		200.00	200.00	
Employee Travel	5220	679000		CI	1,200.00	246.68	150.00	215.08	250.00	1,143.66	250.00	700.00	700.00	
Employee Travel DO	5220DT	679000		CB	650.00	878.48	750.00	1,211.62	550.00	1,644.63	300.00	300.00	300.00	
Employee Travel DO	5220DT	679000		CI	1,500.00	988.38	1,350.00	313.52	500.00	49.30	300.00	300.00	300.00	
Employee Travel DO	5220DT	679000		CK	300.00	205.21	300.00		300.00	126.17	850.00	850.00	850.00	
Employee Travel DO	5220DT	679000		CM	650.00	602.98	650.00	985.57	350.00	629.78	300.00	300.00	300.00	
Employee Travel DO	5220DT	679000		CS	150.00			142.05	50.00		50.00	50.00	50.00	
Laundry Service	5501	679000		CI	150.00	61.44	200.00	247.00						
Disposal Services	5550	657000		CI	14,500.00	14,439.84	14,580.00	11,528.75	12,000.00	12,636.46	12,000.00	14,000.00	14,000.00	
Disposal Services	5550	679000		CB			25.00							
Short Term Rentl-Veh&Equip	5602	679000		CB					267.53	267.53	250.00	250.00	250.00	
Short Term Rentl-Veh&Equip	5602	679000		CI	700.00							1,500.00	1,500.00	
Short Term Rentl-Veh&Equip	5602	679000		CM					267.52	267.52	250.00	250.00	250.00	
Software Lic/Maint Svcs	5650	651000		CI						1,500.00				
Building Maintenance	5683	651000		CB	7,802.27	11,321.24	10,000.00	14,290.40	12,000.00	14,567.50	12,000.00	15,000.00	5,000.00	identified by requestor
Building Maintenance	5683	651000		CI	13,885.18	16,022.86	15,920.00	27,864.82	24,682.50	24,405.30	25,000.00	30,000.00	25,000.00	identified by requestor
Building Maintenance	5683	651000		CM	2,221.66	9,812.97	8,000.00	5,065.33	3,500.00	2,477.50	5,000.00	5,000.00	3,000.00	identified by requestor
Building Maintenance	5683	651000		CS					317.50	392.50				
Oth Equip Maint Agreements	5686	651000		CB		4,522.00	4,750.00	4,748.00	4,985.00	4,985.00	5,000.00	5,500.00	5,500.00	
Oth Equip Maint Agreements	5686	651000		CI		5,572.00	5,850.00	5,850.00	6,145.00	6,142.00	6,500.00	7,500.00	7,500.00	
Oth Equip Maint Agreements	5686	651000		CM		3,628.00	3,810.00	3,809.00	3,999.00	3,999.00	4,000.00	4,500.00	4,500.00	
Other Maintenance/Repairs	5690	655000		CI	561.27	561.27								
Other Maintenance/Repairs	5690	679000		CI				8,210.71	6,964.95	4,969.30	10,000.00	10,000.00	-	identified by requestor
Other Services&Expenses	5890	651000		CB				4,050.00						
Other Services&Expenses	5890	651000		CM				4,050.00						
Other Services&Expenses	5890	679000		CI	4,438.73								-	
Total					70,500.00	88,054.01	90,835.00	117,024.46	98,129.00	94,277.27	103,250.00	119,150.00	91,900.00	

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

Fund: GU001

Organization Code: 437MOB - M&O Building

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 Tentative Budget	Comment
Maint & Repairs Supplies	4315	651000		CB	2,500.00	2,737.56	2,500.00	1,596.97	2,500.00	2,408.43	2,500.00	3,500.00	3,500.00	
Maint & Repairs Supplies	4315	651000		CI	15,000.00	10,240.93	20,000.00	16,658.35	15,000.00	13,300.64	15,000.00	20,000.00	20,000.00	
Maint & Repairs Supplies	4315	651000		CK	1,380.00	23.65	2,500.00	103.06	500.00	990.55	500.00	1,000.00	1,000.00	
Maint & Repairs Supplies	4315	651000		CM	2,500.00	77.69	2,500.00		1,000.00	1,854.81	1,000.00	2,000.00	2,000.00	
Maint & Repairs Supplies	4315	651000		CS				149.47						
Employee Travel	5220	651000		CI	2,500.00		2,500.00		500.00		500.00	500.00	500.00	
Pest Control	5570	651000		CI	4,500.00	4,020.00	4,500.00	4,195.00	4,500.00	4,020.00	4,500.00	4,500.00	4,500.00	
Software Lic/Maint Svcs	5650	651000		CB			2,000.00		2,000.00					
Software Lic/Maint Svcs	5650	651000		CI			10,000.00	5,708.65	2,000.00	3,960.30		4,500.00	4,000.00	identified by requestor
Software Lic/Maint Svcs	5650	651000		CM			2,000.00		2,000.00					
Building Maintenance	5683	651000		CB	2,500.00	200.00	2,500.00	8,643.51	10,000.00	6,447.19	16,226.37	10,000.00	10,000.00	
Building Maintenance	5683	651000		CI	44,723.00	42,454.75	35,000.00	31,253.33	41,000.00	31,555.34	52,111.00	55,000.00	52,111.00	identified by requestor
Building Maintenance	5683	651000		CK	1,705.00	1,705.00	2,000.00	1,981.54	2,000.00	1,542.49	2,000.00	2,000.00	2,000.00	
Building Maintenance	5683	651000		CM	2,500.00	1,490.01	2,500.00	1,524.87	2,000.00	1,350.01	7,553.11	8,000.00	8,000.00	
Building Maintenance	5683	651000		CS				65.00						
Other Maintenance/Repairs	5690	651000		CI		85.00			2,500.00					
Taxes - Licenses/Permits	5880	651000		CB	850.00	2,759.00			3,500.00		3,500.00	3,500.00	-	identified by requestor
Taxes - Licenses/Permits	5880	651000		CI				675.00	750.00	675.00	750.00	1,000.00	750.00	identified by requestor
Additions to Buildings	6215	651000		CI		1,217.81								
Additions to Buildings	6215FA	712000		CI				755.50						
Total					80,658.00	67,011.40	90,500.00	73,310.25	91,750.00	68,104.76	106,140.48	115,500.00	108,361.00	

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

Fund: GU001

Organization Code: 437MOC - M&O Custodial

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 Tentative Budget	Comment
Class Non-Instr Overtime	2393	653000	CTL001	CI		508.74		859.02						
Class Non-Instr Overtime	2393	653000		CI						1,598.56				
Cls Oth - Temp	2399	651000	CTL001	CI						3,383.39				
Cls Oth - Temp	2399	653000	CTL001	CI	7,000.00	11,692.78	12,000.00	24,027.61	12,000.00	3,528.05	10,000.00	7,500.00	7,500.00	
Non-Inst Suppl & Materials	4313	653000		CI	900.00			842.34						
Maint & Repairs Supplies	4315	653000		CB	3,290.00	3,368.29	4,500.00	115.83	2,000.00	459.24	1,500.00	2,500.00	2,500.00	
Maint & Repairs Supplies	4315	653000		CI	14,192.00	15,676.97	16,000.00	14,820.60	14,000.00	14,615.92	14,000.00	18,000.00	18,000.00	
Maint & Repairs Supplies	4315	653000		CK	1,200.00	1,581.58	2,100.00	57.69	2,000.00	1,988.56	1,500.00	2,500.00	2,500.00	
Maint & Repairs Supplies	4315	653000		CM	3,300.00	3,410.12	4,100.00		2,000.00	459.24	1,500.00	2,500.00	2,500.00	
Laundry Service	5501	653000		CB		19.00	100.00	6.00		34.00				
Laundry Service	5501	653000		CI						249.30				
Other Maintenance/Repairs	5690	653000		CB				62.06						
Other Maintenance/Repairs	5690	653000		CI				313.25						
Other Services&Expenses	5890	653000		CB	10.00									
Other Services&Expenses	5890	653000		CI				1,627.00						
Other Equipment	6419	653000		CI		2,364.62				1,725.84		3,000.00	3,000.00	
Total					29,892.00	38,622.10	38,800.00	42,731.40	32,000.00	28,042.10	28,500.00	36,000.00	36,000.00	

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

Fund: GU001

Organization Code: 437MOG - M&O Grounds

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 Tentative Budget	Comment
All Computer Software	4312	655000		CI				756.64				2,500.00	-	identified by requestor
Autos and Busses	6413FA	655000		CI	65,000.00	43,500.26								
Employee Travel	5220	655000		CI	2,500.00		1,700.00	1,701.30	2,000.00	161.26	300.00	750.00	300.00	identified by requestor
Grounds Maintenance	5681	655000		CB	300.00		750.00		1,000.00		1,000.00	1,000.00	1,000.00	
Grounds Maintenance	5681	655000		CI	4,000.00		4,000.00		3,500.00	171.60	3,000.00	3,000.00	3,000.00	
Grounds Maintenance	5681	655000		CM	1,000.00	256.00	1,000.00	270.00	1,000.00		1,000.00	1,000.00	1,000.00	
Maint & Repairs Supplies	4315	655000		CB	500.00	164.46	1,500.00	1,234.47	500.00		500.00	500.00	500.00	
Maint & Repairs Supplies	4315	655000		CI	8,000.00	9,727.88	11,549.76	14,181.20	15,000.00	22,412.06	14,000.00	18,000.00	18,000.00	
Maint & Repairs Supplies	4315	655000		CM	500.00	26.62	250.00		1,000.00		1,000.00	1,500.00	1,500.00	
Non-Inst Suppl & Materials	4313	655000		CI			450.24	450.24	1,800.00					
Other Equipment	6419FA	655000		CI	38,000.00	60,280.01								
Other Maintenance/Repairs	5690	655000		CI	3,500.00	977.93	2,000.00	954.05	5,000.00	5,445.39	5,000.00	6,000.00	1,000.00	identified by requestor
Short Term Rentl-Veh&Equip	5602	655000		CI	500.00		1,500.00	801.64	3,000.00		2,500.00	4,000.00	2,500.00	identified by requestor
Software Lic/Maint Svcs	5650	655000		CI				745.39	2,200.00		2,200.00	4,000.00	-	identified by requestor
													-	
													-	
Total					123,800.00	114,933.16	24,700.00	21,094.93	36,000.00	28,190.31	30,500.00	42,250.00	28,800.00	

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

Fund: GU001

Organization Code: 437MOM - M&O Maintenance Projects

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 Tentative Budget	Comment
Inst Supplies & Materials	4310	714000		CI		4,544.00								
Short Term Rentl-Veh&Equip	5602	714000		CI		976.69								
Software Lic/Maint Svcs	5650	714000		CI		5,462.86								
Building Maintenance	5683	714000	CCO019	CB						5,440.50				
Building Maintenance	5683	714000	CCO019	CI						16,321.50				
Building Maintenance	5683	714000		CB						18,943.01				
Building Maintenance	5683	714000		CI	25,262.91	24,934.88		23,245.00		3,225.00				
Building Maintenance	5683	714000		CM		4,707.84								
Other Services&Expenses	5890	651000		CB						2,546.55				
Other Services&Expenses	5890	651000		CI						2,105.63				
Site Improvement	6120	714000		CB	31,800.00	31,800.00								
Buildings Construction	6210	714000		CI	42,937.09	20,070.00	100,000.00		85,500.00		100,000.00	100,000.00	200,000.00	college SM budget
Additions to Buildings	6215	651000		CI				4,668.00						
Additions to Buildings	6215	712000		CB				19,105.74						
Additions to Buildings	6215	714000		CI		11,403.50								
Additions to Buildings	6215FA	714000		CB				62,790.00						
Total					100,000.00	103,899.77	100,000.00	109,808.74	85,500.00	48,582.19	100,000.00	100,000.00	200,000.00	

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

Fund: GU001

Organization Code: 437MOS - M&O Safety

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 Tentative Budget	Comment
Non-Inst Suppl & Materials	4313	677050		CB	2,000.00	411.87	1,000.00	198.39	500.00	67.81	500.00	500.00	500.00	
Non-Inst Suppl & Materials	4313	677050		CI	5,500.00	3,183.65	2,000.00	2,444.62	1,000.00	1,632.74	1,000.00	2,000.00	1,000.00	identified by requestor
Non-Inst Suppl & Materials	4313	677050		CK	1,000.00	348.01	500.00	175.19	250.00	107.70	250.00	500.00	250.00	identified by requestor
Non-Inst Suppl & Materials	4313	677050		CM	2,000.00	411.87	1,000.00		250.00	67.81	250.00	500.00	250.00	identified by requestor
Cont Security Services	5118	677010		CI	70,000.00	68,490.11	74,500.00	72,217.12	75,000.00	78,187.40	75,000.00	85,000.00	85,000.00	
Cont Security Services	5118	677010		CK	20,000.00		20,000.00	14,922.62	20,000.00	16,215.40	20,000.00	20,000.00	20,000.00	
Employee Travel	5220	677050		CI	500.00	1,679.01								
Hazardous Waste Disposal	5560	657000		CI	6,500.00	9,888.39	8,500.00	10,012.71	10,000.00	9,758.22	10,000.00	12,500.00	12,500.00	
Software Lic/Maint Svcs	5650	677010		CI				557.43		1,440.00			1,440.00	Clery software
Other Maintenance/Repairs	5690	677050		CI				5,127.24	4,500.00		4,500.00	4,500.00	-	identified by requestor
Printing/Duplicating Serv	5861	677050		CI			500.00		500.00		500.00	500.00	500.00	
Taxes - Licenses/Permits	5880	677010		CI	829.00	269.00	500.00	394.00	300.00	255.00	300.00	300.00	300.00	
Taxes - Licenses/Permits	5880	677050		CB	371.00	371.00	400.00	383.00	400.00	383.00	400.00	400.00	400.00	
Other Services&Expenses	5890	677010		CB	3,700.00	1,200.00	1,500.00	1,050.00	1,500.00	1,400.00	1,500.00	1,500.00	1,500.00	
Other Services&Expenses	5890	677010		CI	8,500.00	4,680.00	8,500.00	5,537.88	6,000.00	6,377.57	6,000.00	7,500.00	7,500.00	
Other Services&Expenses	5890	677010		CK	500.00	240.00	500.00	60.00	1,500.00					
Other Services&Expenses	5890	677010		CM	4,000.00	1,560.00	4,000.00	1,410.00	1,500.00	1,670.00	1,500.00	2,000.00	1,500.00	identified by requestor
Other Equipment	6419	677050		CI	3,000.00	2,371.35								
Total					128,400.00	95,104.26	123,400.00	114,490.20	123,200.00	117,562.65	121,700.00	137,700.00	132,640.00	

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

Fund: GU001

Organization Code: 437MOV - M&O Vehicle

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 Tentative Budget	Comment
Maint & Repairs Supplies	4315	659011		CI				356.13		2,812.21				
Vehicle Supplies - Parts	4320	657000		CI		(2.17)								
Vehicle Supplies - Parts	4320	659011		CB		7.39	100.00	19.37	150.00	3,471.57	150.00			
Vehicle Supplies - Parts	4320	659011		CI	11,929.69	8,102.67	12,000.00	9,779.48	12,000.00	4,268.36	12,000.00	12,500.00	12,500.00	
Vehicle Supplies - Parts	4320	659011		CK	70.31	70.31								
Employee Travel	5220	659011		CI				(29.18)						
Vehicle Repairs & Maint	5684	659011		CB	1,350.00	427.63	1,400.00	397.25	1,500.00	887.84	1,000.00			
Vehicle Repairs & Maint	5684	659011		CI	7,989.01	10,957.40	11,000.00	6,406.36	11,000.00	5,248.07	10,000.00	12,000.00	10,000.00	identified by requestor
Vehicle Repairs & Maint	5684	659011		CK	10.99	72.95		23.98		16.99				
Oth Equip Maint Agreements	5686	659011		CI	2,000.00									
Other Services&Expenses	5890	659011		CI							2,200.00	2,200.00	2,200.00	
Autos and Busses	6413FA	659011		CI		27,985.23								
Total					23,350.00	47,621.41	24,500.00	16,953.39	24,650.00	16,705.04	25,350.00	26,700.00	24,700.00	