

Cerro Coso Community College

2015-2016 Proposed Tentative Budget

Revenue

15/16 Tentative Budget Allocation	16,511,912.00
Mandate Claim Paydown Allocation (MCP)	431,968.47
Local Revenue	251,000.00
Transfer from Boosters	-
Total Revenue	17,194,880.47

Expenses

Permanent Labor	12,059,366.58
Adjusted Budget Requests	2,546,185.31
Certificated Temp Labor Benefits	17,969.79
Student Labor Benefits	856.49
Classified Temp Labor Benefits	9,516.23
Adjunct/Overload roll-over	2,086,922.35
Adjunct benefits	237,095.25
One-time Expenses using MCP	67,335.00
College scheduled maintenance using MCP	300,000.00
Adjunct to expand into Tehachapi using MCP	64,633.47
Estimated Breakage	(200,000.00)
Total Expenses (without CDC subsidy)	17,189,880.47

Difference (revenue-expenses) 5,000.00

50% Law Calculation

Target = 52.12%

Calculation of proposed budget = 52.18%

Cerro Coso Community College

2015-2016 Resource Requests

Budget Area	Resource Request from unit, section & division plans	Proposed Tentative Budget	Difference
President	17,895.00	17,895.00	-
Accreditation	17,000.00	17,000.00	-
Achieving the Dream	20,540.00	10,540.00	10,000.00
Staff Development	14,000.00	14,000.00	-
Faculty Senate	12,630.00	6,070.00	6,560.00
Information Technology	515,250.00	245,750.00	269,500.00
Public Information	50,025.00	50,025.00	-
Kern River Valley	177,106.53	122,150.00	54,956.53
East Kern	35,870.00	6,870.00	29,000.00
VP Academic Affairs	15,625.00	13,625.00	2,000.00
Communications	600.00	100.00	500.00
Honors/PTK	11,526.77	9,926.77	1,600.00
LAC	107,035.00	84,328.00	22,707.00
Library	172,200.00	125,330.00	46,870.00
Math	1,000.00	-	1,000.00
PE & Health	38,075.00	35,735.00	2,340.00
Science	30,175.00	23,775.00	6,400.00
Social Science	9,047.00	-	9,047.00
Visual/Performing Arts	27,460.00	19,360.00	8,100.00
Dean CTE	5,550.00	4,850.00	700.00
Allied Health	75,175.00	14,600.00	60,575.00
Child Development	16,000.00	-	16,000.00
CIS & Business	1,390.00	-	1,390.00
Industrial Arts	35,000.00	35,000.00	-
Public Service	284,450.00	284,450.00	-
ESCC Bishop	23,650.00	17,300.00	6,350.00
ESCC Mammoth	13,550.00	7,700.00	5,850.00
Distance Learning	38,455.00	15,025.00	23,430.00
VP Student Services	7,550.00	6,550.00	1,000.00
Counseling	65,545.00	33,545.00	32,000.00
Transfer Center	3,915.00	3,915.00	-
Admissions & Records	9,200.00	8,400.00	800.00
Financial Aid	25,500.00	18,500.00	7,000.00
Veterans Affairs	5,375.00	575.00	4,800.00
Athletics-General	26,000.00	17,800.00	8,200.00
Baseball	60,600.00	47,500.00	13,100.00
Soccer	38,850.00	27,350.00	11,500.00
Volleyball	27,950.00	26,450.00	1,500.00
Student Activities	3,805.00	3,805.00	-
Admin Services	2,500.00	2,400.00	100.00
Print Shop	33,000.00	31,000.00	2,000.00
Reception	28,600.00	27,600.00	1,000.00
Utilities	783,950.00	780,782.54	3,167.46
M&O Director	133,942.00	81,442.00	52,500.00
M&O Building	106,961.00	104,961.00	2,000.00
M&O Custodial	38,550.00	30,500.00	8,050.00
M&O Grounds	71,900.00	26,300.00	45,600.00

M&O Maintenance Projects	300,000.00	300,000.00	-
M&O Safety	149,340.00	130,540.00	18,800.00
M&O Vehicles	102,000.00	22,200.00	79,800.00
Furniture & Event Support	127,386.00	-	127,386.00
Total	3,918,699.30	2,913,520.31	1,005,178.99

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

Fund: GU001

Organization Code: 400PR0 - President

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	679000		CI	500.00	926.57	200.00	65.50	200.00	625.08	500.00	600.00	600.00	
Non-Inst Suppl & Mat	4313	679000		CI	3,200.00	1,750.35	1,200.00	655.43	1,200.00	190.77	500.00	400.00	400.00	
Employee Travel	5220	679000		CI	6,000.00	8,355.17	7,000.00	7,796.47	9,000.00	11,425.13	13,000.00	13,000.00	13,000.00	
Food/Meetings	5230	679000		CI	1,500.00	724.74	500.00	281.26	500.00	388.10	500.00	500.00	500.00	
Instl Dues/Memberships	5300	679000		CI	1,894.00	1,644.00	1,950.00	1,710.00	1,950.00	9,675.00	2,095.00	2,095.00	2,095.00	
Rental of Facilities	5603	679000		CI	-	150.00	150.00	-	150.00	-	150.00	-	-	
Software Lic/Maint Svcs	5650	679000		CI	-	83.38	-	-	-	-	-	-	-	
Other Services & Exp	5890	679000		CI	-	-	-	-	-	90.00	-	-	-	
Employee Travel DO	5220DT	679000		CB	-	-	-	52.94	-	-	-	150.00	150.00	
Employee Travel DO	5220DT	679000		CI	1,000.00	1,534.33	1,500.00	216.33	1,500.00	1,642.69	1,500.00	1,000.00	1,000.00	
Employee Travel DO	5220DT	679000		CK	-	19.78	-	121.03	-	48.67	-	-	-	
Employee Travel DO	5220DT	679000		CM	-	1,312.42	-	145.77	-	371.06	-	150.00	150.00	
Employee Travel DO	5220DT	679000		CS	-	-	-	42.04	-	-	-	-	-	
Total					14,094.00	16,500.74	12,500.00	11,086.77	14,500.00	24,456.50	18,245.00	17,895.00	17,895.00	

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

Fund: GU001

Organization Code: 400AN1 - Accreditation

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	679000		CI	-	-	400.00	161.33	-	-	-		-	
Non-Employee Travel	5209	679000		CI	-	-	8,500.00	8,164.44	-	2,087.12	-		-	
Non-Employee Travel	5209	679000		CM	-	-	-	338.74	-	-	-		-	
Employee Travel	5220	679000		CI	-	-	-	-	-	100.86	-		-	
Food/Meetings	5230	679000		CI	-	-	700.00	604.28	-	19.86	-		-	
Instl Dues/Memberships	5300	679000		CI	14,837.00	15,337.00	18,479.00	17,079.00	15,500.00	13,596.00	15,500.00	17,000.00	17,000.00	
Postage	5820	679000		CI	-	-	-	89.00	-	-	-		-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					14,837.00	15,337.00	28,079.00	26,436.79	15,500.00	15,803.84	15,500.00	17,000.00	17,000.00	

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

Fund: GU001

Organization Code: 400DR1 - Achieving the Dream

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Acad Emp-Non-Instr	1419	679000	CTL001	CI	-	-	-	2,500.00	-	6,300.60	-			
Employee Travel	5220	679000		CI	-	-	-	15,752.52	21,000.00	14,470.40	20,000.00	20,000.00	10,000.00	change per President, Student Equity Funding
Food/Meetings	5230	679000		CB	-	-	-	-	-	27.80	-			
Food/Meetings	5230	679000		CI	-	-	-	-	1,000.00	1,832.30	800.00	540.00	540.00	
Food/Meetings	5230	679000		CK	-	-	-	-	-	48.99	-			
Employee Travel DO	5220DT	679000		CB	-	-	-	-	-	428.62	-			
Employee Travel DO	5220DT	679000		CI	-	-	-	-	3,780.00	119.80	3,000.00			
Employee Travel DO	5220DT	679000		CK	-	-	-	-	-	242.95	-			
Employee Travel DO	5220DT	679000		CM	-	-	-	-	-	818.32	-			
Employee Travel DO	5220DT	679000		CS	-	-	-	-	-	151.90	-			
Total					-	-	-	18,252.52	25,780.00	24,441.68	23,800.00	20,540.00	10,540.00	

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

Fund: GU001

Organization Code: 400SD1 - Staff Development

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

Account Descriptions	Acct	Prgm	Acty	LCn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Acad Emp-Non-Instr	1419	675000	CTL001	CB	-	-	-	-	-	1,260.00	-	-	-	
Acad Emp-Non-Instr	1419	675000	CTL001	CI	-	8,060.00	-	4,200.00	-	3,420.00	6,820.00	7,500.00	7,500.00	
Acad Emp-Non-Instr	1419	675000	CTL001	CK	-	-	-	-	-	900.00	-	-	-	
Acad Emp-Non-Instr	1419	675000	CTL001	CM	-	-	-	-	-	540.00	-	-	-	
Acad Emp-Non-Instr	1419	675000	CTL001	CS	-	-	-	-	-	180.00	-	-	-	
Non-Inst Suppl & Mat	4313	675000		CI	-	-	-	6.44	-	-	-	-	-	
Guest Lecturers/Performers	5151	675000		CI	-	-	5,000.00	-	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	7,748.76	7,500.00	5,500.00	5,500.00	
Employee Travel	5220	675000		CK	825.00	800.00	-	-	-	1,502.71	-	-	-	
Employee Travel	5220	675000		CM	-	-	-	1,496.66	-	-	-	-	-	
Food/Meetings	5230	675000		CI	-	706.95	1,000.00	650.76	1,000.00	1,025.51	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 & Exp	5890	675000		CI	15,000.00	-	-	713.52	-	-	-	-	-	
Employee Travel DO	5220DT	675000	DEP053	CB	-	22.54	-	-	-	-	-	-	-	
Employee Travel DO	5220DT	675000		CB	-	-	-	164.63	-	160.79	500.00	-	-	
Employee Travel DO	5220DT	675000		CI	-	-	-	154.18	-	189.39	-	-	-	
Employee Travel DO	5220DT	675000		CM	-	-	-	-	-	208.82	-	-	-	
Employee Travel DO	5220DT	675000		CS	-	-	-	-	-	75.04	-	-	-	
Total					16,360.00	9,881.16	20,000.00	14,765.37	17,500.00	17,211.02	18,320.00	14,000.00	14,000.00	

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

Fund: GU001

Organization Code: 400SF1 - Faculty Senate

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Employee Travel	5220	603000		CI	2,500.00	1,124.64	1,500.00	3,099.98	1,500.00	1,509.87	3,300.00	11,560.00	5,000.00	recommend 1 attend one plenary session and 2 attend one plenary session
Food/Meetings	5230	603000		CI	175.00	-	-	-	-	-	-	-	-	
Instl Dues/Memberships	5300	603000		CI	925.00	1,000.80	1,000.80	980.90	1,000.00	913.50	1,000.00	920.00	920.00	
Employee Travel DO	5220DT	603000		CI	-	-	-	-	-	143.82	-	150.00	150.00	
Total					3,600.00	2,125.44	2,500.80	4,080.88	2,500.00	2,567.19	4,300.00	12,630.00	6,070.00	

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

Fund: GU001

Organization Code: 406IT1 - Information Technology

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Students	2392	678000	CTL001	CI	16,000.00	10,102.00	-	-	-	-	-	-	-	resource request revised by originator
Non-Inst Students	2392	678000	CTL001	CK	5,500.00	5,488.00	-	-	-	-	-	-	-	
Class Non-Inst Overtime	2393	678000	CTL001	CI	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	-	
Class Non-Inst Overtime	2393	678000		CI	-	-	-	-	-	87.14	-	-	-	
Class Non-Inst Overtime	2393	711001		CI	-	-	-	-	-	4.59	-	-	-	
Inst Suppl & Materials	4310	089900		CI	-	-	-	7,229.49	-	-	-	-	-	
Inst Suppl & Materials	4310	678000		CB	-	-	-	20,554.93	-	-	-	-	-	
Inst Suppl & Materials	4310	678000		CI	-	-	-	629.44	-	-	-	-	-	
Inst Suppl & Materials	4310	678000		CM	-	-	-	20,554.92	-	-	-	-	-	
All Computer Software	4312	678000		CI	-	-	-	-	-	59.95	-	-	-	
Non-Inst Suppl & Mat	4313	678000		CB	-	460.56	1,000.00	338.59	1,000.00	-	3,000.00	3,000.00	3,000.00	
Non-Inst Suppl & Mat	4313	678000		CI	106,000.00	89,699.11	93,200.00	44,954.79	94,170.00	88,435.14	112,000.00	226,500.00	67,000.00	
Non-Inst Suppl & Mat	4313	678000		CK	-	1,364.00	1,000.00	128.23	1,000.00	407.95	1,500.00	1,500.00	1,500.00	
Non-Inst Suppl & Mat	4313	678000		CM	-	726.96	1,000.00	206.35	1,000.00	-	3,000.00	3,000.00	3,000.00	
Non-Inst Suppl & Mat	4313	678000		CS	-	-	1,000.00	1,059.98	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	679000		CI	-	-	-	(160.00)	-	-	-	-	-	
Employee Travel	5220	678000		CI	-	632.66	2,500.00	3,146.79	4,000.00	5,185.30	4,000.00	5,000.00	5,000.00	
Instl Dues/Memberships	5300	678000		CI	-	200.00	400.00	-	200.00	-	200.00	200.00	200.00	
Software Lic/Maint Svcs	5650	089900		CI	-	-	-	-	-	6,667.10	-	-	-	
Software Lic/Maint Svcs	5650	678000		CB	-	156.00	-	-	-	-	-	-	-	
Software Lic/Maint Svcs	5650	678000		CI	27,500.00	18,462.00	32,000.00	20,296.04	44,000.00	15,564.35	30,000.00	30,000.00	30,000.00	
Building Maintenance	5683	678000		CI	-	-	-	-	-	6,734.33	-	-	-	
Comp Hardware Maint Agrmnts	5685	678000		CI	1,300.00	4,639.53	-	4,563.15	-	-	-	-	-	
Oth Equip Maint Agrmnts	5686	678000		CI	-	-	-	-	-	10,074.59	-	-	-	
Other Maint/Repairs	5690	678000		CI	2,500.00	326.00	3,300.00	4,500.00	3,300.00	-	5,000.00	5,000.00	5,000.00	
Other Services & Exp	5890	678000		CB	-	1,000.00	-	-	-	-	-	-	-	
Other Services & Exp	5890	678000		CI	-	-	-	325.00	-	8,229.80	-	-	-	
Other Services & Exp	5890	678000		CM	-	1,000.00	-	2,821.56	-	-	-	-	-	
Additions to Buildings	6215	678000		CI	-	3,586.00	3,500.00	-	3,500.00	-	3,500.00	10,000.00	5,000.00	
Computer/Tech Equip	6412	678000		CB	2,300.00	2,299.99	-	-	-	1,003.60	-	-	-	
Computer/Tech Equip	6412	678000		CI	34,250.00	19,928.60	41,800.00	33,983.21	117,800.00	85,002.67	82,500.00	230,000.00	125,000.00	
Computer/Tech Equip	6412	678000		CK	2,300.00	2,299.99	-	-	-	-	-	-	-	
Computer/Tech Equip	6412	678000		CM	2,300.00	2,299.98	-	3,405.69	-	-	-	-	-	
Employee Travel DO	5220DT	678000		CB	500.00	97.48	150.00	180.35	150.00	1,264.51	150.00	150.00	150.00	
Employee Travel DO	5220DT	678000		CI	1,000.00	358.30	250.00	1,375.52	250.00	199.82	250.00	250.00	250.00	
Employee Travel DO	5220DT	678000		CK	500.00	187.93	250.00	54.41	250.00	331.34	250.00	250.00	250.00	
Employee Travel DO	5220DT	678000		CM	500.00	12.00	250.00	110.42	250.00	90.84	250.00	250.00	250.00	
Employee Travel DO	5220DT	678000		CS	-	36.47	150.00	21.84	150.00	-	150.00	150.00	150.00	
Computer/Tech Equipment	6412FA	678000		CB	-	8,000.00	-	-	-	-	-	-	-	
Computer/Tech Equipment	6412FA	678000		CI	-	-	-	-	-	16,956.01	-	-	-	
Computer/Tech Equipment	6412FA	678000		CK	-	8,000.00	-	-	-	-	-	-	-	
Computer/Tech Equipment	6412FA	678000		CM	-	8,000.00	-	-	-	-	-	-	-	
Total					203,450.00	189,363.56	182,750.00	170,280.70	272,020.00	246,299.03	246,750.00	515,250.00	245,750.00	

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

Fund: GU001

Organization Code: 409PI1 - Public Information/External Relations

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

Account Descriptions	Acct	Prgm	Acty	Ln	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 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	92.00	100.00	100.00	100.00	
Non-Libr/Mags/Bks/Prdcls	4211	671000		CI	200.00	153.12	200.00	202.03	200.00	203.39	225.00	225.00	225.00	
Non-Libr/Mags/Bks/Prdcls	4211	671000		CK	50.00	52.60	60.00	64.60	75.00	64.60	100.00	100.00	100.00	
Non-Libr/Mags/Bks/Prdcls	4211	671000		CM	64.00	64.00	75.00	64.00	75.00	64.00	100.00	100.00	100.00	
Non-Libr/Mags/Bks/Prdcls	4211	671000		CT	-	-	-	-	-	-	-	150.00	150.00	
Non-Inst Suppl & Mat	4313	671000		CB	-	-	-	142.44	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	671000		CI	100.00	816.15	700.00	845.97	700.00	304.16	800.00	4,000.00	4,000.00	
Non-Inst Suppl & Mat	4313	671000		CK	-	-	-	110.41	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	671000		CM	-	-	-	142.46	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	671000		CS	-	-	-	275.22	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	671000		CT	-	-	-	-	-	-	-	500.00	500.00	
Employee Travel	5220	671000		CI	2,200.00	135.40	2,200.00	1,455.66	2,200.00	294.00	2,200.00	2,500.00	2,500.00	
Employee Travel	5220	671000		CK	-	-	-	38.50	-	-	-	-	-	
Food/Meetings	5230	671000		CI	300.00	79.89	400.00	-	400.00	-	400.00	400.00	400.00	
Food/Meetings	5230	671000		CK	-	112.50	-	-	-	81.25	-	-	-	
Instl Dues/Memberships	5300	671000		CI	-	-	200.00	275.00	500.00	50.00	500.00	500.00	500.00	
Rental of Facilities	5603	671000		CI	170.00	245.00	250.00	-	250.00	-	-	-	-	
General Advertising	5860	671000		CB	4,908.00	4,896.64	5,000.00	4,959.10	5,000.00	5,353.25	5,000.00	6,000.00	6,000.00	
General Advertising	5860	671000		CI	12,967.25	12,520.21	13,100.00	13,358.20	13,100.00	11,189.25	13,100.00	14,000.00	14,000.00	
General Advertising	5860	671000		CK	3,500.00	3,486.48	3,500.00	3,415.50	3,500.00	3,074.95	3,500.00	4,000.00	4,000.00	
General Advertising	5860	671000		CM	2,936.00	2,908.00	3,000.00	2,802.00	3,000.00	2,228.00	3,000.00	3,000.00	3,000.00	
General Advertising	5860	671000		CS	2,500.00	2,419.30	3,000.00	3,007.70	3,000.00	4,206.70	3,000.00	3,500.00	3,500.00	
General Advertising	5860	671000		CT	-	-	-	-	-	-	-	3,500.00	3,500.00	
Printing/Duplicating Srvc	5861	671000		CB	-	-	500.00	537.30	500.00	498.07	500.00	500.00	500.00	
Printing/Duplicating Srvc	5861	671000		CI	-	3,454.29	3,000.00	3,216.65	2,500.00	2,963.58	3,000.00	5,000.00	5,000.00	
Printing/Duplicating Srvc	5861	671000		CK	-	-	250.00	533.57	500.00	249.04	500.00	500.00	500.00	
Printing/Duplicating Srvc	5861	671000		CM	-	-	500.00	537.30	250.00	249.04	250.00	250.00	250.00	
Printing/Duplicating Srvc	5861	671000		CS	-	-	250.00	533.57	250.00	249.04	250.00	250.00	250.00	
Other Services & Exp	5890	671000		CI	-	-	-	50.00	-	240.00	200.00	250.00	250.00	
Computer/Tech Equip	6412	671000		CI	-	-	1,000.00	-	500.00	-	500.00	500.00	500.00	
Employee Travel DO	5220DT	671000		CB	-	28.00	-	32.49	-	-	-	-	-	
Employee Travel DO	5220DT	671000		CI	150.00	60.35	150.00	63.06	150.00	-	150.00	200.00	200.00	
Employee Travel DO	5220DT	671000		CK	-	-	-	90.60	-	67.60	-	-	-	
Total					30,137.25	41,774.10	37,435.00	36,845.33	36,750.00	31,721.92	37,375.00	50,025.00	50,025.00	

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

Fund: GU001

Organization Code: 410KV1 - Kern River Valley Campus

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	601000		CK	2,000.00	2,211.66	1,200.00	1,757.40	1,200.00	2,201.31	2,500.00	2,500.00	2,500.00	
Paper	4314	601000		CK	50.00	-	-	-	-	-	-	-	-	
Maint & Repairs Supplies	4315	601000		CK	100.00	-	200.00	-	200.00	195.09	200.00	200.00	200.00	
Food/Meetings	5230	601000		CK	-	-	-	-	750.00	883.18	1,000.00	1,000.00	1,000.00	
Instl Dues/Memberships	5300	601000		CK	130.00	170.00	250.00	95.00	250.00	100.00	200.00	200.00	200.00	
Rental of Facilities	5603	601000		CK	85,000.00	83,769.87	84,000.00	83,730.36	103,920.53	106,556.08	103,920.53	103,920.53	107,000.00	increase to reflect lease
Oth Equip Maint Agrmnts	5686	601000		CK	1,000.00	960.70	1,000.00	636.84	1,000.00	525.58	1,000.00	1,000.00	1,000.00	
Postage	5820	601000		CK	180.00	90.00	200.00	90.00	200.00	170.40	200.00	200.00	200.00	
Other Services & Exp	5890	601000		CK	150.00	110.00	150.00	110.00	150.00	258.00	150.00	150.00	150.00	
Employee Travel DO	5220DT	601000		CK	1,000.00	1,379.71	2,000.00	2,061.87	2,000.00	1,130.86	2,000.00	2,000.00	2,000.00	
Employee Travel (Professional	5220	601000		CK								6,000.00	4,000.00	align with East Kern
KRV Class/Site Furniture	4000?											56,036.00	-	delay until remodel complete
KRV Outdoor Bench	4000?											1,400.00	1,400.00	one-time expense
KRV Blvd. Sign/Signage	4000?											2,500.00	2,500.00	one-time expense
												-	-	
												-	-	
												-	-	
												-	-	
Total					89,610.00	88,691.94	89,000.00	88,481.47	109,670.53	112,020.50	111,170.53	177,106.53	122,150.00	

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

Fund: GU001

Organization Code: 410SK1 - East Kern Campus

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	601000		CS	500.00	631.53	400.00	231.83	400.00	104.46	400.00	800.00	800.00	
Employee Travel	5220	601000		CS	-	56.61	-	-	-	38.16	-	9,000.00	4,000.00	committee recommendation
Instl Dues/Memberships	5300	601000		CS	390.00	-	390.00	-	390.00	-	390.00	390.00	390.00	
Postage	5820	601000		CS	180.00	-	180.00	-	180.00	-	180.00	180.00	180.00	
Employee Travel DO	5220DT	601000		CK	-	-	-	141.85	-	-	-	-	-	
Employee Travel DO	5220DT	601000		CS	1,000.00	1,642.63	1,500.00	408.31	1,500.00	1,874.89	1,500.00	3,000.00	1,000.00	position assignment reduces travel need
Equipment - School Car												22,000.00	-	
Food/Meetings	5230	601000										500.00	500.00	
													-	
													-	
													-	
													-	
													-	
													-	
Total					2,070.00	2,330.77	2,470.00	781.99	2,470.00	2,017.51	2,470.00	35,870.00	6,870.00	

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

Fund: GU001

Organization Code: 410VI0 - VP Academic Affairs

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

Account Descriptions	Acct	Prgm	Acty	LCN	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	601000		CI	380.00	365.20	400.00	210.44	400.00	341.17	400.00	400.00	400.00	
Inst Suppl & Materials	4310	089900		CI	-	410.12	-	-	-	-	-	200.00	200.00	
Inst Suppl & Materials	4310	601000		CI	-	-	-	57.63	-	-	-	-	-	
All Computer Software	4312	601000		CI	650.00	-	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	601000		CB	350.00	-	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	601000		CI	2,000.00	1,959.90	1,500.00	490.80	1,500.00	1,332.11	1,500.00	1,200.00	1,200.00	
Non-Inst Suppl & Mat	4313	601000		CM	350.00	-	-	-	-	-	-	-	-	
Employee Travel	5220	601000		CI	10,000.00	4,963.00	7,000.00	3,381.69	7,000.00	7,522.11	7,000.00	10,000.00	8,000.00	change per VPAA
Employee Travel	5220	601000		CM	-	-	-	271.69	-	-	-	-	-	
Employee Travel	5220	679000		CI	-	-	-	1,030.00	-	-	-	-	-	
Food/Meetings	5230	601000		CI	-	267.29	-	238.52	500.00	52.60	300.00	300.00	300.00	
Instl Dues/Memberships	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 Agrmnts	5686	601000		CI	250.00	251.00	300.00	266.00	300.00	282.00	300.00	325.00	325.00	
Other Maint/Repairs	5690	601000		CI	100.00	-	-	-	-	-	-	-	-	
General Advertising	5860	601000		CB	-	-	1,000.00	-	-	-	-	-	-	
General Advertising	5860	601000		CI	2,000.00	-	1,000.00	-	-	-	-	-	-	
General Advertising	5860	601000		CK	1,000.00	-	1,000.00	-	-	-	-	-	-	
General Advertising	5860	601000		CM	-	-	1,000.00	-	-	-	-	-	-	
General Advertising	5860	601000		CS	1,000.00	-	1,000.00	-	-	-	-	-	-	
Printing/Duplicating Srvcs	5861	601000		CI	22,300.00	-	15,000.00	-	-	-	-	-	-	
Employee Travel DO	5220DT	601000		CB	500.00	352.47	700.00	423.03	700.00	858.05	700.00	800.00	800.00	
Employee Travel DO	5220DT	601000		CI	3,000.00	-	2,500.00	-	2,500.00	153.79	2,500.00	1,000.00	1,000.00	
Employee Travel DO	5220DT	601000		CK	500.00	609.36	700.00	88.21	700.00	279.94	700.00	500.00	500.00	
Employee Travel DO	5220DT	601000		CL	-	155.01	-	-	-	-	-	-	-	
Employee Travel DO	5220DT	601000		CM	500.00	662.99	700.00	871.94	700.00	376.28	700.00	500.00	500.00	
Employee Travel DO	5220DT	601000		CS	100.00	22.43	-	119.42	-	83.77	-	100.00	100.00	
Employee Travel DO	5220DT	679000		CK	-	-	-	-	-	32.04	-	-	-	
Total					45,280.00	10,318.77	34,100.00	8,131.26	14,600.00	11,613.86	14,400.00	15,625.00	13,625.00	

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

Fund: GU001

Organization Code: 41ECM1 - Communications

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Admin Non-Instr Pro Exp	2394	085010	CTL001	CI	-	157.30	-	-	-	-	-		-	
Inst Sign Lang Intrp Temp	2494	085010	CTL001	CI	-	98.01	-	-	-	-	-		-	
Non-Libr/Mags/Bks/Prdcls	4211	150100		CB	120.00	-	-	-	-	-	-		-	
Non-Libr/Mags/Bks/Prdcls	4211	150100		CI	490.00	-	-	-	-	-	-		-	
Inst Suppl & Materials	4310	110100		CI	250.00	610.95	-	-	-	-	-		-	
All Computer Software	4312	150100		CK	300.00	-	-	80.40	-	-	-		-	
Non-Inst Suppl & Mat	4313	110100		CI	-	-	200.00	-	-	-	-		-	
Non-Inst Suppl & Mat	4313	110100		CM	70.00	-	-	-	-	-	-		-	
Non-Inst Suppl & Mat	4313	150100		CI	300.00	-	200.00	-	500.00	-	500.00	500.00	-	no previous expenses
Instl Dues/Memberships	5300	150100		CI	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Total					1,630.00	966.26	500.00	180.40	600.00	100.00	600.00	600.00	100.00	

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

Fund: GU001

Organization Code: 41EHP1 - Honors/PTK

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Acad Emp-Non-Instr	1419	499900	CHONOR	CB	-	-	-	-	-	270.00	-	.2 release time	-	
Acad Emp-Non-Instr	1419	499900	CHONOR	CI	-	13,700.60	14,450.00	13,890.00	14,450.00	4,240.00	14,450.00	5,000.00	5,000.00	
Acad Emp-Non-Instr	1419	499900	CPTK	CI	7,766.00	2,766.96	3,076.77	2,785.24	3,076.77	2,817.80	3,076.77	3,076.77	3,076.77	
Acad Emp-Non-Instr	1419	499900	CHONOR	CM	-	-	-	250.00	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	499900	CHONOR	CI	735.00	155.50	500.00	-	500.00	194.84	500.00	500.00	500.00	
Non-Inst Suppl & Mat	4313	499900	CPTK	CI	-	269.81	-	294.24	-	197.11	-	-	-	
Student Travel	5212	499900	CHONOR	CI	500.00	410.08	-	(20.00)	-	279.41	500.00	400.00	400.00	
Student Travel	5212	499900	CPTK	CI	-	513.99	-	-	-	-	-	-	-	
Employee Travel	5220	499900	CHONOR	CI	600.00	344.22	1,100.00	673.90	1,100.00	297.91	900.00	800.00	800.00	
Food/Meetings	5230	499900	CHONOR	CI	900.00	1,016.00	-	-	-	1,158.21	1,000.00	1,200.00	-	pay thru Student Dev Fund
Food/Meetings	5230	499900	CPTK	CI	300.00	117.88	-	-	-	64.77	400.00	400.00	-	pay thru Student Dev Fund
Instl Dues/Memberships	5300	499900	CHONOR	CI	150.00	-	100.00	-	100.00	90.00	100.00	150.00	150.00	
Employee Travel DO	5220DT	499900	CHONOR	CB	-	-	-	71.19	-	-	-	-	-	
Employee Travel DO	5220DT	499900	CHONOR	CI	-	-	-	-	-	47.61	-	-	-	
Employee Travel DO	5220DT	499900	CHONOR	CM	-	-	-	71.19	-	-	-	-	-	
Total					10,951.00	19,295.04	19,226.77	18,015.76	19,226.77	9,657.66	20,926.77	11,526.77	9,926.77	

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

Fund: GU001

Organization Code: 41ELC1-Learning Center

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Acad Emp-Non-Instr	1419	601000	CTL001	CK	-	-	-	10,800.00	-	-	16,400.00	\$13,340	16,400.00	roll over budget with
Acad Emp-Non-Instr	1419	611000	CTL001	CB	30,720.00	11,340.00	-	9,333.17	-	12,657.79	7,680.00	\$11,520	7,680.00	adjustment for 1/1/16
Acad Emp-Non-Instr	1419	611000	CTL001	CI	38,400.00	324.00	-	-	34,560.00	-	-	-	-	minimum wage increase
Acad Emp-Non-Instr	1419	611000	CTL001	CK	26,880.00	11,820.00	-	-	-	8,970.00	-	-	-	to allow new LAC
Acad Emp-Non-Instr	1419	611000	CTL001	CM	30,720.00	13,920.00	-	8,284.33	-	13,819.17	7,680.00	11,520.00	7,680.00	Coordinator to determine
Non-Inst Students	2392	089900	CTL001	CI	-	-	13,500.00	13,498.20	13,500.00	13,494.00	14,200.00	16,055.00	14,989.00	needs
Non-Inst Students	2392	089900	CTL001	CK	-	-	5,500.00	5,388.00	5,500.00	5,444.00	6,200.00	6,500.00	6,545.00	
Cls Oth - Temp	2399	611000	CTL001	CI	-	17,839.92	-	6,189.36	-	-	-	-	-	
Cls Oth - Temp	2399	611000	CTL001	CK	-	2,389.28	-	-	-	-	3,840.00	-	-	covered by adjunct or tech
Inst Students	2411	089900	CTL001	CI	21,200.00	20,656.00	23,800.00	23,799.00	25,500.00	25,485.10	28,500.00	31,660.00	30,084.00	
Inst Suppl & Materials	4310	611000		CI	-	-	700.00	-	-	-	-	-	-	
Inst Suppl & Materials	4310	611000		CK	-	-	-	-	150.00	-	-	150.00	-	
Non-Inst Suppl & Mat	4313	611000		CI	1,500.00	2,038.74	19.96	698.87	700.00	697.15	700.00	1,000.00	700.00	
Non-Inst Suppl & Mat	4313	611000		CK	540.00	-	100.00	-	1,000.00	-	150.00	150.00	150.00	
Employee Travel DO	5220DT	611000		CK	-	20.69	-	-	500.00	18.39	100.00	-	100.00	
												5,440.00		*KRV adjunct budget will be
												2,720.00		used to fund LAC Tech
												2,720.00		
												3,000.00		
												\$500.00		
												\$500		
												\$260.00		
Total					149,960.00	80,348.63	43,619.96	77,990.93	81,410.00	80,585.60	85,450.00	107,035.00	84,328.00	

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

Fund: GU001

Organization Code: 41ELI1 - Library

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Acad Emp-Non-Instr	1419	601000	CTL001	CI	-	-	-	-	-	1,080.00	-	-	-	
Acad Emp-Non-Instr	1419	601000	CTL001	CL	-	-	-	-	-	450.00	-	-	-	
Acad Emp-Non-Instr	1419	612000	CTL001	CB	7,680.00	5,760.07	7,680.00	8,160.00	15,360.00	16,044.00	15,360.00	15,360.00	15,360.00	
Acad Emp-Non-Instr	1419	612000	CTL001	CI	-	1,440.00	-	-	-	8,635.20	-	10,560.00	2,160.00	change per originator
Acad Emp-Non-Instr	1419	612000	CTL001	CK	7,680.00	10,920.00	7,680.00	7,680.00	15,360.00	7,686.00	15,360.00	30,720.00	-	change per originator
Acad Emp-Non-Instr	1419	612000	CTL001	CL	-	-	-	540.00	-	1,620.00	-	-	-	
Acad Emp-Non-Instr	1419	612000	CTL001	CM	7,680.00	6,419.93	7,680.00	8,160.00	15,360.00	16,044.00	15,360.00	15,360.00	15,360.00	
Acad Emp-Non-Instr	1419	612000	CTL001	CS	-	-	-	-	-	5,279.40	-	-	-	
Cls Oth - Temp	2399	612000	CTL001	CI	-	4,016.87	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	612000		CI	150.00	196.54	150.00	191.38	150.00	214.91	250.00	150.00	150.00	
Non-Inst Suppl & Mat	4313	612000		CK	-	-	-	1,157.60	-	-	-	150.00	150.00	
Employee Travel	5220	612000		CI	-	-	-	178.23	-	-	-	-	-	
Instl Dues/Memberships	5300	612000		CI	150.00	150.00	-	150.00	150.00	150.00	150.00	150.00	150.00	
Software Lic/Maint Svcs	5650	612000		CI	7,174.80	8,817.52	11,025.87	9,324.29	11,100.00	8,721.24	11,100.00	11,100.00	11,600.00	inc ez proxy per originator
Other Services & Exp	5890	612000		CI	3,016.50	-	-	-	-	-	-	250.00	-	covered by IT per originator
Library Books	6310	612000		CI	10,000.00	9,946.38	10,000.00	9,918.70	14,000.00	13,899.56	14,000.00	19,000.00	19,000.00	\$5,000 is one-time increase
Magazines & Periodicals	6311	612000		CI	44,815.11	17,904.19	45,000.00	36,269.51	35,000.00	33,532.14	35,000.00	38,000.00	38,000.00	
Other Equipment	6419	612000		CK	-	-	1,200.00	-	150.00	-	-	31,000.00	23,000.00	remove security gates for Bishop per originator
Employee Travel DO	5220DT	612000		CB	-	-	-	43.60	-	-	-	-	-	
Employee Travel DO	5220DT	612000		CI	300.00	-	400.00	-	400.00	-	400.00	400.00	400.00	
Employee Travel DO	5220DT	612000		CK	-	17.30	-	106.39	-	14.00	-	-	-	
Employee Travel DO	5220DT	612000		CM	-	48.46	-	-	-	-	-	-	-	
Total					88,646.41	65,637.26	90,815.87	81,879.70	107,030.00	113,370.45	106,980.00	172,200.00	125,330.00	

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

Fund: GU001

Organization Code: 41EMA1 - Mathematics

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
All Computer Software TI84Plus Calculators	4312	170100		CI	150.00	-	-	-	-	-	-	\$1,000	-	refer students to Access Programs
Total					150.00	-	-	-	-	-	-	1,000.00	-	

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

Fund: GU001

Organization Code: 41EPH1 - PE & Health

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Inst Suppl & Materials	4310	083500		CI	3,000.00	2,011.80	1,600.00	-	1,400.00	-	1,000.00			
Inst Suppl & Materials	4310	083500		CK	300.00	-	-	-	-	-	-			
Inst Suppl & Materials	4310	083700		CI	900.00	-	-	-	-	-	-			
Non-Inst Suppl & Mat	4313	083500		CI	300.00	180.17	-	-	300.00	-	-			
Other Maint/Repairs	5690	083500		CI	-	275.00	1,000.00	-	1,000.00	670.51	1,500.00	\$1,100	1,100.00	
Softballs 10 Dozen												\$500	-	no plan for offering softball in 15/16
Aluminum Softball Bats - 10												\$700.00	-	
Softball Gloves - 20												\$900	-	
Softball Batting Helmets - 6												\$240	-	
Volleyballs - 30												\$900	900.00	
Tennis Balls - 4 cases												\$300	300.00	
Repair College Track														
Tennis Court Re-surface														
Added Parking Lot Lighting														
Treadmills - 3												12,000.00	12,000.00	one-time expense
Bicep Machine - 1												3,600.00	3,600.00	one-time expense
Multi-Station Machine -1												15,400.00	15,400.00	one-time expense
Dumbbell Set - 1, 2.5 to 50 lbs												2,435.00	2,435.00	one-time expense
													-	
Total					4,500.00	2,466.97	2,600.00	-	2,700.00	670.51	2,500.00	38,075.00	35,735.00	

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

Fund: GU001

Organization Code: 41ESC1 - Science

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

Account Descriptions	Acct	Prgm	Acty	LCn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Inst Suppl & Materials	4310	040100		CB	1,700.00	3,222.00	500.00	4,894.61	1,750.00	1,659.91	1,750.00	2,500.00	2,500.00	
Inst Suppl & Materials	4310	040100		CI	5,500.00	9,068.22	8,000.00	6,721.49	7,250.00	5,379.82	7,250.00	7,250.00	7,250.00	
Inst Suppl & Materials	4310	040100		CK	1,250.00	657.09	500.00	-	1,500.00	-	1,500.00	500.00	500.00	
Inst Suppl & Materials	4310	040100		CM	1,950.00	-	2,000.00	-	4,250.00	2,312.48	4,250.00	2,250.00	2,250.00	
Inst Suppl & Materials	4310	040100		CS	500.00	199.81	500.00	-	500.00	-	500.00	500.00	500.00	
Inst Suppl & Materials	4310	090100		CB	200.00	-	-	-	-	-	-	-	-	
Inst Suppl & Materials	4310	090100		CI	2,000.00	2,133.02	2,000.00	-	2,000.00	-	2,000.00	-	-	
Inst Suppl & Materials	4310	090100		CK	200.00	-	-	-	-	-	-	-	-	
Inst Suppl & Materials	4310	190100		CB	-	-	200.00	-	200.00	-	200.00	200.00	-	per chair
Inst Suppl & Materials	4310	190100		CI	4,400.00	2,326.09	2,400.00	4,322.59	2,200.00	251.61	2,200.00	1,700.00	1,700.00	
Inst Suppl & Materials	4310	190100		CK	-	-	400.00	-	200.00	202.98	200.00	200.00	-	per chair
Inst Suppl & Materials	4310	190100		CM	-	-	200.00	-	200.00	-	200.00	1,200.00	-	per chair
Inst Suppl & Materials	4310	190100		CS	-	-	200.00	-	200.00	-	200.00	200.00	-	per chair
Inst Suppl & Materials	4310	190200		CI	900.00	597.60	1,500.00	1,364.24	1,500.00	-	1,500.00	1,500.00	1,500.00	
Inst Suppl & Materials	4310	190500		CI	4,000.00	4,268.10	2,500.00	1,780.59	4,000.00	7,357.37	4,000.00	4,250.00	4,250.00	
Inst Suppl & Materials	4310	190500		CM	1,500.00	1,478.46	-	-	500.00	275.61	500.00	-	-	
Non-Inst Suppl & Mat	4313	040100		CI	-	188.75	-	324.11	-	30.83	-	-	-	
Non-Inst Suppl & Mat	4313	190500		CI	200.00	-	-	103.58	-	431.74	-	-	-	
Employee Travel	5220	040100		CI	200.00	113.22	200.00	48.35	200.00	-	200.00	200.00	-	no exp last several years
Employee Travel	5220	040100		CM	200.00	-	-	-	-	-	-	100.00	-	no exp last several years
Employee Travel	5220	090100		CK	200.00	-	200.00	-	200.00	-	200.00	200.00	-	no exp last several years
Employee Travel	5220	191400		CB	200.00	-	200.00	-	200.00	-	200.00	200.00	-	no exp last several years
Laundry Service	5501	190500		CI	150.00	77.89	150.00	125.95	100.00	62.60	100.00	50.00	50.00	
Software Lic/Maint Svcs	5650	190200		CI	-	277.05	-	-	275.00	-	275.00	275.00	275.00	
Other Maint/Repairs	5690	040100		CB	-	-	-	-	750.00	401.58	750.00	750.00	750.00	
Other Maint/Repairs	5690	040100		CI	-	-	-	-	1,500.00	803.14	1,500.00	1,500.00	1,500.00	
Other Maint/Repairs	5690	040100		CM	-	-	-	-	750.00	401.58	750.00	750.00	750.00	
Other Equipment	6419	190500		CI	-	-	-	8,577.82	-	-	-	-	-	
Employee Travel DO	5220DT	040100		CB	-	207.07	100.00	-	100.00	-	100.00	100.00	-	no exp last several years
Employee Travel DO	5220DT	040100		CI	-	-	200.00	-	200.00	-	200.00	200.00	-	no exp last several years
Employee Travel DO	5220DT	040100		CK	-	47.83	100.00	-	100.00	-	100.00	100.00	-	no exp last several years
Employee Travel DO	5220DT	190500		CM	-	-	-	44.67	-	-	-	-	-	
Other Equipment	6419FA	190500		CI	-	-	8,000.00	-	-	-	-	3,500.00	-	per VPAA
Total					25,250.00	24,862.20	30,050.00	28,308.00	30,625.00	19,571.25	30,625.00	30,175.00	23,775.00	

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

Fund: GU001

Organization Code: 41ESS1 - Social Science

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Inst Suppl & Materials	4310	089900		CI	100.00	-	-	-	-	-	-		-	
Inst Suppl & Materials	4310	220200		CI	-	-	-	-	-	-	785.00		-	
Inst Suppl & Materials	4310	220220		CI	-	-	-	-	-	-	450.00		-	
Inst Suppl & Materials	4310	220220		CI								9,047.00	-	classes needing supplies not offered in 15/16
													-	
													-	
													-	
													-	
													-	
													-	
Total					100.00	-	-	-	-	-	1,235.00	9,047.00	-	

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

Fund: GU001

Organization Code: 41EVP1 - Visual & Performing Arts

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

Account Descriptions	Acct	Prgm	Acty	LCN	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Oth Indr Inst Temp	2499	100400	CTL001	CI	-	-	-	-	-	929.46	1,500.00	1,060.00	1,060.00	
Inst Suppl & Materials	4310	100200		CB	1,200.00	823.31	1,200.00	644.26	1,504.00	1,182.99	1,500.00	1,500.00	1,500.00	
Inst Suppl & Materials	4310	100200		CI	10,000.00	9,761.84	11,500.00	11,395.57	14,507.00	11,937.97	15,000.00	15,000.00	12,000.00	per discussion w/chair
Inst Suppl & Materials	4310	100200		CK	1,200.00	369.32	1,200.00	602.14	800.00	384.15	800.00	500.00	500.00	
Inst Suppl & Materials	4310	100200		CM	1,200.00	572.54	1,200.00	408.34	500.00	2,412.12	500.00	1,000.00	1,000.00	
Inst Suppl & Materials	4310	100200		CS	-	-	-	-	-	124.27	-	200.00	200.00	
Inst Suppl & Materials	4310	100230		CI	800.00	-	800.00	-	800.00	-	800.00	-	-	
Inst Suppl & Materials	4310	100400		CI	500.00	-	550.00	-	-	669.66	1,000.00	1,500.00	500.00	change based on review of previous year's exp
Inst Suppl & Materials	4310	100400		CM	800.00	-	800.00	-	1,000.00	-	1,000.00	500.00	-	change based on review of previous year's exp
All Computer Software	4312	100200		CI	-	-	-	-	2,000.00	-	-	-	-	
All Computer Software	4312	100400		CI	500.00	-	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	100200		CB	-	55.98	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	100200		CI	2,000.00	2,094.36	2,200.00	2,094.60	2,000.00	984.72	2,000.00	1,500.00	1,500.00	
Non-Inst Suppl & Mat	4313	100400		CI	-	-	-	-	-	657.07	-	600.00	600.00	
Software Lic/Maint Svcs	5650	100200		CI	-	-	-	-	-	1,496.00	-	-	-	
Other Maint/Repairs	5690	100400		CI	700.00	-	1,000.00	-	-	150.00	500.00	-	-	
Computer/Tech Equip	6412	100200		CI	-	-	-	-	-	2,341.51	-	3,500.00	500.00	remove 3D printer
Other Equipment	6419	100200		CI	-	-	-	-	7,200.00	-	12,700.00	-	-	
Employee Travel DO	5220DT	100200		CB	-	125.57	-	-	200.00	-	200.00	200.00	-	change based on review of previous year's exp
Employee Travel DO	5220DT	100200		CI	400.00	-	400.00	-	200.00	-	200.00	200.00	-	change based on review of previous year's exp
Employee Travel DO	5220DT	100200		CM	-	185.95	-	-	200.00	-	200.00	200.00	-	change based on review of previous year's exp
Total					19,300.00	13,988.87	20,850.00	15,144.91	30,911.00	23,269.92	37,900.00	27,460.00	19,360.00	

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

Fund: GU001

Organization Code: 411VE0 - Dean CTE

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	601000		CI	-	38.61	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	601000		CI	1,000.00	1,748.02	500.00	86.19	250.00	497.12	250.00	250.00	250.00	
Employee Travel	5220	601000		CI	4,750.00	2,581.64	3,950.00	1,243.85	3,950.00	1,398.77	4,300.00	5,000.00	4,300.00	change based on review of previous years' exp
Food/Meetings	5230	601000		CI	-	-	2,000.00	-	-	60.30	100.00	100.00	100.00	
Food/Meetings	5230	679000		CI	2,000.00	-	-	-	-	-	-	-	-	
Instl Dues/Memberships	5300	601000		CI	250.00	250.00	-	500.00	-	-	-	-	-	
Rental of Facilities	5603	601000		CI	-	75.00	-	75.00	-	100.00	-	-	-	
Printing/Duplicating Srvc	5861	601000		CI	-	3.00	-	-	-	-	-	-	-	
Employee Travel DO	5220DT	601000		CB	-	-	-	30.51	-	-	-	-	-	
Employee Travel DO	5220DT	601000		CI	-	108.66	-	-	-	-	150.00	200.00	200.00	
Total					8,000.00	4,804.93	6,450.00	1,935.55	4,200.00	2,056.19	4,800.00	5,550.00	4,850.00	

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

Fund: GU001

Organization Code: 411AH1 - Allied Health

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

Account Descriptions	Acct	Prgm	Acty	LCN	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Acad Emp-Non-Instr	1419	120820	CTL001	CI	-	-	-	-	-	102.84	-	-	-	
Acad Emp-Non-Instr	1419	601000	CTL001	CI	-	-	-	-	-	840.00	-	-	-	
Inst Suppl & Materials	4310	120100		CB	-	-	-	-	-	166.41	-	2,300.00	1,150.00	minimal to no previous exp
Inst Suppl & Materials	4310	120100		CI	7,000.00	1,458.72	2,000.00	-	2,000.00	1,429.56	-	4,475.00	2,237.50	minimal to no previous exp
Inst Suppl & Materials	4310	120100		CK	-	-	-	-	-	187.85	-	2,300.00	1,150.00	minimal to no previous exp
Inst Suppl & Materials	4310	125000		CB	-	-	700.00	-	375.00	-	375.00	375.00	187.50	minimal to no previous exp
Inst Suppl & Materials	4310	125000		CI	-	-	700.00	-	750.00	-	750.00	750.00	375.00	minimal to no previous exp
Inst Suppl & Materials	4310	125000		CK	-	-	700.00	-	750.00	-	750.00	750.00	375.00	minimal to no previous exp
Inst Suppl & Materials	4310	125000		CM	-	-	700.00	-	375.00	-	375.00	375.00	187.50	minimal to no previous exp
Inst Suppl & Materials	4310	125000		CS	-	-	-	-	750.00	-	750.00	425.00	212.50	minimal to no previous exp
Non-Inst Suppl & Mat	4313	120100		CB	-	330.73	-	-	-	-	-	-	-	minimal to no previous exp
Non-Inst Suppl & Mat	4313	120100		CI	500.00	387.68	500.00	98.65	1,500.00	55.05	1,000.00	1,500.00	500.00	minimal to no previous exp
Non-Inst Suppl & Mat	4313	120100		CK	-	-	-	-	-	589.96	-	-	-	
Non-Inst Suppl & Mat	4313	125000		CI	120.00	119.00	2,050.00	-	3,925.00	-	1,085.00	800.00	800.00	
Employee Travel	5220	120100		CI	-	284.44	1,000.00	244.60	2,500.00	48.00	3,000.00	3,400.00	-	VTEA exp per originator
Food/Meetings	5230	120100		CB	-	78.97	-	155.18	-	-	-	-	-	
Instl Dues/Memberships	5300	120100		CI	-	350.00	300.00	-	300.00	-	350.00	-	-	
Fingerprinting Services	5810	120100		CB	-	1,764.00	-	855.00	-	2,125.42	712.50	1,650.00	1,650.00	
Fingerprinting Services	5810	120100		CI	1,500.00	-	7,000.00	1,454.00	2,000.00	3,512.00	712.50	4,125.00	4,125.00	
Fingerprinting Services	5810	120100		CK	-	-	-	-	-	252.00	-	1,650.00	1,650.00	
Fingerprinting Services	5810	120100		CM	-	-	-	285.00	-	228.00	712.50	-	-	
Physical Exams/Tests	5813	120100		CI	-	-	-	-	-	45.00	-	-	-	
Other Services & Exp	5890	120100		CB	200.00	-	-	-	-	-	-	-	-	
Other Equipment	6419	120100		CI	-	-	3,000.00	-	3,500.00	-	-	45,200.00	-	MB remodel delayed
Employee Travel DO	5220DT	120100		CB	-	39.62	-	166.11	-	34.73	-	-	-	
Employee Travel DO	5220DT	120100		CK	-	-	-	-	-	8.98	-	-	-	
Employee Travel DO	5220DT	125000		CB	-	43.91	-	-	-	-	750.00	750.00	-	advisory meetings funded by VTEA
Employee Travel DO	5220DT	125000		CI	-	-	-	-	1,000.00	-	750.00	2,000.00	-	
Employee Travel DO	5220DT	210400		CI	-	-	-	-	-	-	-	2,350.00	-	
Total					9,320.00	4,857.07	18,650.00	3,258.54	19,725.00	9,625.80	12,072.50	75,175.00	14,600.00	

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

Fund: GU001

Organization Code: 411C11 - Child Development

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Oth Acad Empl-Stipends	1340	130500	CTL001	CI	-	-	-	-	-	750.00	-	-	-	
Inst Suppl & Materials	4310	130500		CK	-	-	-	-	-	241.02	-	-	-	
Non-Inst Suppl & Mat	4313	130500		CI	400.00	198.66	200.00	-	190.00	-	190.00	500.00	-	
Employee Travel DO	5220DT	130500		CI	-	-	300.00	-	100.00	-	100.00	1,000.00	-	VTEA exp per originator
Professional Develop/Conf	5220	130500										11,000.00	-	VTEA exp per originator
ESAEYC Conference	5890	130500										3,500.00	-	VTEA exp per originator
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					400.00	198.66	500.00	-	290.00	991.02	290.00	16,000.00	-	

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

Fund: GU001

Organization Code: 411CS1 - Computer Science & Business

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	050100		CI	-	-	-	108.25	-	-	-		-	refer to VTEA
Non-Libr/Mags/Bks/Prdcls	4211	051400		CI	-	-	-	-	-	153.72	-		-	
Inst Suppl & Materials	4310	070200		CB	-	-	-	-	-	-	650.00	500.00	-	
Inst Suppl & Materials	4310	089900		CI	110.73	-	250.00	-	250.00	-	700.00	690.00	-	
Non-Inst Suppl & Mat	4313	050100		CI	200.00	-	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	061400		CI	200.00	-	200.00	-	200.00	-	200.00	200.00	-	
Software Lic/Maint Svcs	5650	061400		CI	8,639.44	8,839.00	-	-	-	-	-	-	-	
Other Services & Exp	5890	140200		CI	-	-	-	-	1,250.00	-	-	-	-	
Employee Travel DO	5220DT	050100		CB	189.27	189.27	-	-	-	-	-	-	-	
Employee Travel DO	5220DT	050100		CM	-	206.26	-	-	-	-	-	-	-	
Total					9,339.44	9,234.53	450.00	108.25	1,700.00	153.72	1,550.00	1,390.00	-	

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

Fund: GU001

Organization Code: 411IL1 - Industrial Arts

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Inst Suppl & Materials	4310	095650		CI	25,000.00	17,301.51	25,000.00	23,619.49	26,560.00	27,896.05	28,500.00	35,000.00	35,000.00	
Non-Inst Suppl & Mat	4313	095650		CI	-	394.13	200.00	317.76	500.00	320.58	500.00		-	
Non-Inst Suppl & Mat	4313	099900		CI	-	64.35	-	-	-	-	100.00		-	
Employee Travel	5220	095650		CI	-	-	-	45.65	-	-	-		-	
Food/Meetings	5230	095650		CI	-	-	-	-	-	64.52	-		-	
Software Lic/Maint Svcs	5650	099900		CI	-	63.00	-	-	-	-	-		-	
Other Maint/Repairs	5690	095650		CI	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00		-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					26,000.00	17,822.99	26,200.00	23,982.90	28,060.00	28,281.15	30,100.00	35,000.00	35,000.00	

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

Fund: GU001

Organization Code: 411PU1 - Public Service

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Acad Emp-Non-Inst	1419	210550	CTL001	CI	-	4,800.00	-	9,472.20	-	5,936.10	-	-	-	
Direct Inst Prof Expt	2412	210550	CTL001	CI	50,000.00	132,180.00	27,596.36	115,125.00	36,000.00	80,835.00	80,000.00	150,000.00	150,000.00	
Non-Libr/Mags/Bks/Prdcls	4211	210500		CL	-	116.90	-	-	-	-	-	-	-	
Non-Libr/Mags/Bks/Prdcls	4211	210550		CI	250.00	350.71	250.00	122.33	250.00	407.56	250.00	250.00	250.00	
Inst Suppl & Materials	4310	210550		CI	1,400.00	-	2,500.00	-	3,000.00	-	3,000.00	10,000.00	10,000.00	
Non-Inst Suppl & Mat	4313	210550		CI	1,202.00	2,303.42	1,000.00	1,201.17	1,000.00	500.60	1,000.00	500.00	500.00	
Vehicle Supplies - Parts	4320	210550		CI	-	-	-	-	-	474.79	-	500.00	500.00	
Cont Instruction	5150	210550		CI	75,000.00	89,435.00	75,000.00	44,728.40	83,000.00	127,681.80	83,000.00	120,000.00	120,000.00	
Employee Travel	5220	210550		CI	-	-	1,500.00	308.29	1,500.00	1,348.19	1,500.00	2,000.00	2,000.00	
Instl Dues/Memberships	5300	210550		CI	200.00	-	200.00	-	200.00	-	200.00	200.00	200.00	
Rental of Facilities	5603	210550		CI	60,000.00	66,337.00	-	36.00	-	29,130.00	-	-	-	
Prior Periods Adjustments	5895	210550		CI	-	-	-	-	-	64,410.00	-	-	-	
Employee Travel DO	5220DT	210550		CB	-	-	-	567.85	-	1,022.33	-	-	-	
Employee Travel DO	5220DT	210550		CI	6,000.00	4,508.25	6,000.00	624.86	1,000.00	1,341.88	1,000.00	1,000.00	1,000.00	
Employee Travel DO	5220DT	210550		CS	-	232.90	-	386.41	-	-	-	-	-	
Total					194,052.00	300,264.18	114,046.36	172,572.51	125,950.00	313,088.25	169,950.00	284,450.00	284,450.00	

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

Fund: GU001

Organization Code: 415B11 - Bishop Campus

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 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	100.00	82.00	100.00	82.00	100.00	100.00	100.00	
Non-Inst Suppl & Mat	4313	601000		CB	1,200.00	774.34	2,260.00	1,188.22	2,500.00	3,143.56	2,000.00	3,000.00	3,000.00	
Employee Travel	5220	601000		CB	-	-	-	266.01	-	423.06	-	2,500.00	-	submitted as materials for Art & PE - depts budget for classes at sites
Food/Meetings	5230	601000		CB	1,000.00	-	100.00	284.70	1,000.00	-	1,000.00	1,500.00	-	pay thru Student Dev Fund
Disposal Services	5550	601000		CB	1,100.00	1,120.96	1,500.00	1,119.56	1,720.00	1,192.66	1,716.00	2,500.00	1,500.00	covers disposal & recycling
Pest Control	5570	601000		CB	540.00	540.00	750.00	540.00	1,000.00	540.00	750.00	750.00	750.00	
Software Lic/Maint Svcs	5650	601000		CB	-	-	-	-	-	151.50	-	600.00	-	recycling incl in acct 5550
Oth Equip Maint Agrmnts	5686	601000		CB	2,100.00	499.50	1,750.00	404.82	750.00	385.39	500.00	500.00	500.00	
Other Maint Contracts	5691	601000		CB	10,800.00	9,201.32	11,000.00	8,079.48	12,000.00	7,472.22	9,486.00	10,000.00	10,000.00	
Postage	5820	601000		CB	500.00	247.50	500.00	15.50	500.00	269.50	250.00	350.00	350.00	
Taxes-Licenses&Permits	5880	601000		CB	65.00	63.40	100.00	64.02	150.00	64.44	614.00	100.00	100.00	
Employee Travel DO	5220DT	601000		CB	1,000.00	190.62	750.00	987.66	1,725.00	552.56	1,750.00	1,750.00	1,000.00	
Total					18,387.00	15,065.48	18,810.00	16,212.77	21,445.00	14,276.89	18,166.00	23,650.00	17,300.00	

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

Fund: GU001

Organization Code: 415ML1 - Mammoth Campus

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Cls Oth - Temp	2399	601000	CTL001	CM	-	5,566.40	-	3,792.74	-	5,678.54	-			
Non-Libr/Mags/Bks/Prdcls	4211	601000		CM	-	-	100.00	-	100.00	38.00	100.00	100.00	100.00	
Non-Inst Suppl & Mat	4313	601000		CM	1,200.00	648.26	2,260.00	982.01	2,500.00	2,430.54	1,500.00	3,000.00	2,000.00	
Employee Travel	5220	601000		CM	-	-	-	266.01	-	-	-	2,500.00	-	submitted as materials for Art & PE - depts budget for classes at sites
Food/Meetings	5230	601000		CM	1,000.00	-	100.00	233.82	1,000.00	-	1,000.00	1,500.00	-	pay thru Student Dev fund
Disposal Services	5550	601000		CM	1,750.00	2,166.00	1,500.00	2,220.00	2,280.00	2,280.00	2,868.00	2,500.00	3,000.00	disposal & recycling
Pest Control	5570	601000		CM	-	618.00	750.00	620.00	1,000.00	620.00	750.00	750.00	750.00	
Software Lic/Maint Svcs	5650	601000		CM	-	-	-	-	-	151.50	-	600.00	-	recycling incl in acct 5550
Oth Equip Maint Agrmnts	5686	601000		CM	1,550.00	175.48	1,750.00	281.34	750.00	407.53	500.00	500.00	500.00	
Postage	5820	601000		CM	500.00	747.50	500.00	68.87	500.00	317.86	250.00	350.00	350.00	
Other Services & Exp	5890	601000		CM	-	-	-	15.00	-	20.00	-	-	-	
Employee Travel DO	5220DT	601000		CM	1,000.00	579.33	750.00	1,604.60	1,750.00	1,356.99	1,750.00	1,750.00	1,000.00	align w/YTD and averages
Total					7,000.00	10,500.97	7,710.00	10,084.39	9,880.00	13,300.96	8,718.00	13,550.00	7,700.00	

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

Fund: GU001

Organization Code: 41CDL1 - Distance Learning

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

Account Descriptions	Acct	Prgm	Acty	LCn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Acad Emp-Non-Instr	1419	601000	CTL001	CL	-	-	-	-	-	2,100.00	-			resource request revised by originator
Non-Libr/Mags/Bks/Prdcls	4211	601000		CL	60.00	-	177.00	-	250.00	-	250.00	250.00	250.00	
Inst Suppl & Materials	4310	601000		CL	496.00	-	-	-	-	-	-	1,000.00	500.00	
All Computer Software	4312	601000		CL	300.00	-	-	-	-	-	-	3,100.00		
Non-Inst Suppl & Mat	4313	601000		CL	250.00	-	325.00	39.59	-	112.80	1,600.00			
Employee Travel	5220	601000		CI	-	-	-	-	-	50.00	-			
Employee Travel	5220	601000		CL	100.00	-	543.00	-	4,800.00	407.27	4,000.00	5,000.00	5,000.00	
Instl Dues/Memberships	5300	601000		CL	-	-	-	-	3,121.00	450.00	450.00	6,025.00	6,025.00	
Software Lic/Maint Svcs	5650	601000		CI	-	-	-	-	-	199.00	-			
Software Lic/Maint Svcs	5650	601000		CL	-	-	3,800.00	170.26	-	-	525.00	300.00		
Postage	5820	601000		CL	150.00	-	50.00	-	40.00	-	40.00	350.00		
Other Services & Exp	5890	601000		CL	-	-	-	-	-	224.00	-	830.00		
Employee Travel DO	5220DT	601000		CK	-	-	-	-	-	16.64	-			
Employee Travel DO	5220DT	601000		CL	500.00	-	-	167.24	-	-	1,700.00	500.00	500.00	
Employee Travel DO	5220DT	601000		CM	-	-	-	-	-	128.64	-			
Oth Instructional Consulting	5159	601000		CL	-	-	-	-	-	-	-	4,750.00	2,750.00	delete game theory
Printing/Duplicating Service	5861	601000		CL	-	-	-	-	-	-	-	150.00		
Library/Audio Visual Equipment	6411	601000		CL	-	-	-	-	-	-	-	200.00		
Computer/Technology	6412	601000		CL	-	-	-	-	-	-	-	5,400.00		
Furniture	6414	601000		CL	-	-	-	-	-	-	-	2,500.00		
Other Professional Fees	5790	601000		CL	-	-	-	-	-	-	-	8,100.00		
Total					1,856.00	-	4,895.00	377.09	8,211.00	3,688.35	8,565.00	38,455.00	15,025.00	

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

Fund: GU001

Organization Code: 420VS0 - VP Student Services

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Cls Oth - Temp	2399	645000	CTL001	CI	300.00	169.40	300.00	88.29	300.00	137.19	200.00	200.00	200.00	
Non-Libr/Mags/Bks/Prdcls	4211	645000		CI	300.00	54.17	250.00	55.76	250.00	56.29	250.00	200.00	200.00	
Non-Inst Suppl & Mat	4313	645000		CI	700.00	766.84	500.00	589.85	500.00	1,019.10	650.00	500.00	500.00	
Employee Travel	5220	645000		CI	3,000.00	1,647.67	3,000.00	1,986.33	3,000.00	2,339.04	9,000.00	6,000.00	5,000.00	per VPSS
Food/Meetings	5230	645000		CI	400.00	178.24	300.00	700.22	300.00	724.82	600.00	350.00	350.00	
Instl Dues/Memberships	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	-	-	-	-	-	
Employee Travel DO	5220DT	645000		CI	300.00	-	-	31.36	-	-	-	-	-	
Employee Travel DO	5220DT	645000		CM	-	-	-	-	-	40.00	-	-	-	
Total					5,300.00	4,316.46	4,650.00	3,896.62	4,650.00	4,616.44	11,000.00	7,550.00	6,550.00	

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

Fund: GU001

Organization Code: 42FCG1 - Counseling & Guidance

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Acad Emp-Non-Instr	1419	631000	CTL001	CI	88,040.00	78,240.00	63,252.50	59,948.86	52,000.00	52,020.00	42,240.00	52,020.00	22,020.00	reduce per Director & VPSS
Acad Emp-Non-Instr	1419	631000	CTL001	CK	480.00	480.00	-	-	-	1,788.00	3,840.00	6,500.00	6,500.00	
Acad Emp-Non-Instr	1419	631000	CTL001	CS	-	9,780.00	-	-	14,000.00	-	24,000.00	-	-	
Non-Libr/Mags/Bks/Prdcls	4211	631000		CI	532.06	532.06	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	631000		CI	2,467.94	3,730.38	1,455.00	973.09	1,500.00	840.47	1,500.00	1,000.00	1,000.00	
Non-Inst Suppl & Mat	4313	631000		CK	-	64.35	-	-	-	-	-	-	-	
Employee Travel	5220	631000		CI	2,000.00	768.86	3,000.00	850.29	3,000.00	2,059.06	1,200.00	2,500.00	2,500.00	
Food/Meetings	5230	631000		CI	-	-	-	-	-	-	-	-	-	
Food/Meetings	5230	631000		CI	1,500.00	167.91	300.00	122.81	300.00	600.90	600.00	2,600.00	600.00	event funded by foundation
Instl Dues/Memberships	5300	631000		CI	-	125.00	-	-	-	-	-	-	-	
Software Lic/Maint Svcs	5650	631000		CI	195.00	195.00	195.00	195.00	195.00	138.00	195.00	195.00	195.00	
Other Maint/Repairs	5690	631000		CI	200.00	-	-	-	-	-	-	-	-	
Other Services & Exp	5890	631000		CI	2,500.00	-	-	-	-	-	650.00	-	-	
Employee Travel DO	5220DT	631000		CB	-	-	-	-	-	318.42	180.00	350.00	350.00	
Employee Travel DO	5220DT	631000		CK	-	-	-	13.98	-	103.02	-	125.00	125.00	
Employee Travel DO	5220DT	631000		CS	-	612.66	-	-	-	254.11	-	255.00	255.00	
Total					97,915.00	94,696.22	68,202.50	62,104.03	70,995.00	58,121.98	74,405.00	65,545.00	33,545.00	

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

Fund: GU001

Organization Code: 42FTC1 - Transfer Center

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	633000		CI	1,000.00	1,654.06	1,000.00	1,320.67	1,000.00	873.57	1,200.00	800.00	800.00	
Employee Travel	5220	633000		CB	-	440.03	-	232.78	-	-	-	-	-	
Employee Travel	5220	633000		CI	2,500.00	1,270.07	1,900.00	1,601.88	1,900.00	1,631.66	2,200.00	2,250.00	2,250.00	
Employee Travel	5220	633000		CK	-	266.05	250.00	340.37	250.00	329.12	-	330.00	330.00	
Employee Travel	5220	633000		CS	-	40.00	250.00	-	250.00	208.40	-	210.00	210.00	
Food/Meetings	5230	633000		CI	300.00	128.07	300.00	79.90	300.00	116.52	300.00	250.00	250.00	
Food/Meetings	5230	633000		CK	-	-	-	-	-	61.68	-	-	-	
Instl Dues/Memberships	5300	633000		CI	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
Total					3,875.00	3,873.28	3,775.00	3,650.60	3,775.00	3,295.95	3,775.00	3,915.00	3,915.00	

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

Fund: GU001

Organization Code: 424AR1 - Admissions & Records

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Class Non-Instr Overtime	2393	620000	CTL001	CI	-	526.48	-	-	-	-	-			
Cls Oth - Temp	2399	620000	CTL001	CI	-	1,671.12	-	15,315.44	-	2,808.86	-			
Non-Inst Suppl & Mat	4313	620000		CI	2,000.00	1,628.82	2,000.00	2,165.77	2,000.00	624.47	2,000.00	2,500.00	2,000.00	reduce based on exp YTD & averages
Paper	4314	620000		CI	3,200.00	919.26	3,200.00	931.54	2,500.00	3,346.09	2,500.00	2,500.00	2,500.00	
Employee Travel	5220	620000		CI	1,500.00	540.27	1,750.00	429.91	1,750.00	2,218.03	2,000.00	2,800.00	2,800.00	
Instl Dues/Memberships	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	300.00	280.00	1,400.00	-	300.00	300.00	300.00	300.00	300.00	
Cash Over - Short	5870	620000		CI	100.00	19.00	100.00	19.00	100.00	1.00	100.00	100.00	100.00	
Other Services & Exp	5890	620000		CI	1,100.00	1,100.00	-	1,100.00	-	-	-	-	-	
Employee Travel DO	5220DT	620000		CB	-	-	-	-	-	279.40	-	200.00	100.00	reduce travel based on YTD abd averages
Employee Travel DO	5220DT	620000		CI	250.00	1,395.49	400.00	-	300.00	285.59	400.00	400.00	300.00	
Employee Travel DO	5220DT	620000		CK	-	-	-	-	-	54.31	-	200.00	100.00	
Total					8,650.00	8,280.44	9,050.00	20,161.66	7,150.00	10,117.75	7,500.00	9,200.00	8,400.00	

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

Fund: GU001

Organization Code: 424FA1 - Financial Aid

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Students	2392	646000	CTL001	CI	10,000.00	7,580.00	-	-	10,000.00	9,213.99	10,000.00	10,000.00	10,000.00	
Non-Inst Students	2392	646000	CTL001	CK	3,000.00	5,744.00	-	-	-	-	-	-	-	
Clis Oth - Temp	2399	646000	CTL001	CI	-	-	-	-	-	537.91	-	-	-	
Non-Inst Suppl & Mat	4313	646000		CI	4,500.00	3,641.81	3,500.00	2,950.81	3,600.00	3,068.33	3,000.00	3,000.00	3,000.00	
Non-Inst Suppl & Mat	4313	646000		CK	500.00	-	300.00	-	300.00	-	500.00	500.00	500.00	
Employee Travel	5220	646000		CI	847.93	-	1,500.00	2,279.46	2,500.00	1,762.11	3,500.00	3,500.00	3,500.00	
Prior Periods Adjustments	5895	646000	CTL001	CI	-	-	-	-	-	1,686.23	-	-	-	
Prior Periods Adjustments	5895	646000	CTL001	CK	-	-	-	-	-	331.30	-	-	-	
Employee Travel DO	5220DT	646000		CB	152.07	152.07	200.00	-	200.00	491.83	500.00	500.00	500.00	
Employee Travel DO	5220DT	646000		CI	-	83.09	150.00	29.01	250.00	107.24	250.00	500.00	500.00	
Employee Travel DO	5220DT	646000		CS	-	-	-	-	-	41.11	-	500.00	500.00	
Software license/maint serv (FA T.V)	5650	646000		CS	-	-	-	-	-	-	-	7,000.00	-	fund from Stu Equity
Total					19,000.00	17,200.97	5,650.00	5,259.28	16,850.00	17,240.05	17,750.00	25,500.00	18,500.00	

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

Fund: GU001

Organization Code: 424VA1 - Veterans Affairs

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	648000		CI	1,010.00	-	500.00	766.66	500.00	433.87	1,000.00	1,000.00	500.00	reduce based on exp YTD & averages
Employee Travel	5220	648000		CI	2,035.00	2,730.29	2,400.00	2,006.99	2,400.00	3,634.24	3,500.00	3,800.00	-	fund from Stu Equity
Food/Meetings	5230	648000		CI	-	311.76	-	-	2,000.00	-	500.00	500.00	-	no exp last couple years
Instl Dues/Memberships	5300	648000		CI	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
Total					3,120.00	3,117.05	2,975.00	2,848.65	4,975.00	4,143.11	5,075.00	5,375.00	575.00	

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

Fund: GU001

Organization Code: 42GAT0 - Athletics General

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Cls Oth - Temp	2399	696041	CTL001	CI	-	-	-	17,988.93	-	-	-			
Non-Libr/Mags/Bks/Prdcls	4211	696041		CI	-	258.95	-	-	275.00	-	275.00			
Inst Suppl & Materials	4310	696041		CI	1,000.00	-	-	-	-	-	-			
Non-Inst Suppl & Mat	4313	696041		CI	4,000.00	1,763.39	4,550.00	3,919.54	3,000.00	1,942.98	4,800.00	6,500.00	6,500.00	
Oth Non-Inst Consult Srvc	5119	696041		CI	-	150.00	-	-	200.00	-	-			
Employee Travel	5220	696041		CI	1,000.00	2,163.03	4,500.00	3,210.31	2,000.00	5,534.57	5,000.00	7,500.00	3,500.00	nat'l conference-boosters fund from boosters
Food/Meetings	5230	696041		CI	-	140.10	-	-	150.00	79.32	500.00	1,500.00	-	
Instl Dues/Memberships	5300	696041		CI	5,500.00	5,500.00	5,500.00	5,750.00	5,995.00	6,574.00	5,995.00	6,000.00	6,000.00	
Consortium Dues/Membr	5310	696041		CI	-	350.00	-	-	350.00	-	1,000.00	1,000.00	1,000.00	
Other Services & Exp	5890	696041		CI	-	-	1,000.00	-	-	-	-	-	-	
Other Equipment	6419	696041		CI	-	-	-	-	-	-	3,200.00	3,500.00	800.00	requesting calibration only
Employee Travel DO	5220DT	696041		CI	-	27.00	-	-	-	-	-	-	-	
Total					11,500.00	10,352.47	15,550.00	30,868.78	11,970.00	14,130.87	20,770.00	26,000.00	17,800.00	

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

Fund: GU001

Organization Code: 42BAM1 - Men's Baseball

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Oth Acad Empl-Stipends	1340	696041	CTL001	CI	8,116.76	9,616.80	9,616.00	5,653.30	9,616.00	5,720.04	9,616.00	9,600.00	4,000.00	assistant coaches only
Non-Admin Non-Instr Pro Exp	2394	696041	CTL001	CI	-	-	-	-	-	-	10,000.00	-	-	
Direct Inst Prof Expt	2412	696041	CTL001	CI	-	-	-	3,990.80	-	3,960.00	-	-	-	
Inst Suppl & Materials	4310	696041		CI	10,000.00	8,182.38	5,000.00	7,578.40	2,000.00	2,731.05	3,500.00	10,000.00	8,000.00	2000 moved to equipment
Non-Inst Suppl & Mat	4313	696041		CI	-	504.17	-	-	550.00	-	-	500.00	500.00	
Maint & Repairs Supplies	4315	696041		CI	-	-	-	548.72	-	-	500.00	-	-	
Athletic Officials	5107	696041		CI	5,000.00	3,577.00	5,000.00	4,135.49	5,000.00	3,814.22	5,000.00	6,000.00	6,000.00	
Student Travel	5212	696041		CI	22,000.00	19,304.28	22,000.00	16,710.66	22,000.00	15,024.73	22,000.00	25,000.00	21,000.00	adj for game schedule
Employee Travel	5220	696041		CI	4,000.00	3,302.71	-	2,679.33	3,300.00	5,552.57	3,500.00	7,500.00	4,000.00	nat'l conferene-boosters
Instl Dues/Memberships	5300	696041		CI	170.00	100.00	-	145.00	100.00	205.00	200.00	500.00	500.00	
Software Lic/Maint Svcs	5650	696041		CI	-	-	-	-	-	149.99	-	-	-	
Physical Exams/Tests	5813	696041		CI	1,400.00	1,200.00	1,500.00	1,220.00	1,500.00	675.00	1,500.00	1,500.00	1,500.00	
Other Equipment	6419	696041		CI	-	-	-	595.92	-	-	-	-	2,000.00	rookie machine-one time exp
Total					50,686.76	45,787.34	43,116.00	43,257.62	44,066.00	37,832.60	55,816.00	60,600.00	47,500.00	

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

Fund: GU001

Organization Code: 42BAW3- Women's Soccer

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Oth Acad Empl-Stipends	1340	696041	CTL001	CI	-	-	-	-	9,616.00	6,720.04	9,616.00	9,600.00	9,600.00	
Inst Suppl & Materials	4310	696041		CI	-	-	-	-	5,431.16	5,145.93	3,500.00	7,500.00	3,500.00	new uniforms not required
Non-Inst Suppl & Mat	4313	696041		CI	-	-	-	-	200.00	-	200.00			
Athletic Officials	5107	696041		CI	-	-	-	-	3,000.00	1,576.01	3,000.00	4,000.00	3,000.00	adj for game schedule
Student Travel	5212	696041		CI	-	-	-	-	10,099.00	7,162.04	11,000.00	11,000.00	7,500.00	adj for game schedule
Employee Travel	5220	696041		CI	-	-	-	-	1,599.00	2,558.98	2,000.00	5,500.00	2,500.00	nat'l conference-boosters
Instl Dues/Memberships	5300	696041		CI	-	-	-	-	200.00	360.00	200.00	500.00	500.00	
Physical Exams/Tests	5813	696041		CI	-	-	-	-	500.00	-	500.00	750.00	750.00	
Other Equipment	6419	696041		CI	-	-	-	-	1,570.84	1,570.84	1,500.00			
Total					-	-	-	-	32,216.00	25,093.84	31,516.00	38,850.00	27,350.00	

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

Fund: GU001

Organization Code: 42BAW4 - Women's Volleyball

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Oth Acad Empl-Stipends	1340	696041	CTL001	CI	-	-	9,616.00	9,653.80	9,616.00	9,720.04	9,616.00	9,600.00	9,600.00	
Inst Suppl & Materials	4310	696041		CI	-	-	7,500.00	2,906.01	3,000.00	2,460.80	3,000.00	2,400.00	2,400.00	
Athletic Officials	5107	696041		CI	-	-	2,500.00	1,668.96	2,176.96	1,872.34	2,200.00	2,500.00	2,000.00	adj for game schedule
Student Travel	5212	696041		CI	-	-	12,000.00	7,012.02	7,978.04	8,431.16	8,000.00	8,700.00	8,700.00	
Employee Travel	5220	696041		CI	-	-	-	3,180.53	845.00	2,467.43	1,500.00	3,500.00	2,500.00	nat'l conference-boosters
Instl Dues/Memberships	5300	696041		CI	-	-	-	125.00	-	125.00	125.00	500.00	500.00	
Consortium Dues/Membr	5310	696041		CI	-	-	-	-	-	-	-	-	-	
Physical Exams/Tests	5813	696041		CI	-	-	750.00	280.00	750.00	-	750.00	750.00	750.00	
Total					-	-	32,366.00	24,826.32	24,366.00	25,076.77	25,191.00	27,950.00	26,450.00	

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

Fund: GU001

Organization Code: 42BSA1 - Student Activities

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Libr/Mags/Bks/Prdcls	4211	696041		CI	-	-	-	-	55.00	-	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 & Mat	4313	696041		CI	-	-	-	-	750.00	108.10	750.00	750.00	750.00	
Non-Inst Suppl & Mat	4313	696050		CI	1,000.00	977.48	750.00	364.52	-	-	-	-	-	
Employee Travel	5220	696041		CI	-	-	-	-	2,000.00	425.97	3,000.00	3,000.00	3,000.00	
Employee Travel	5220	696050		CI	1,000.00	-	2,000.00	-	-	-	-	-	-	
Food/Meetings	5230	696041		CI	-	-	-	-	-	212.19	-	-	-	
Other Services & Exp	5890	696050		CI	1,000.00	-	-	-	-	-	-	-	-	
Employee Travel DO	5220DT	696041		CI	-	-	-	-	50.00	-	50.00	-	-	
Employee Travel DO	5220DT	696050		CI	-	19.36	-	-	-	-	-	-	-	
Total					3,000.00	1,158.95	2,750.00	364.52	2,855.00	746.26	3,855.00	3,805.00	3,805.00	

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

Fund: GU001

Organization Code: 430BS0 - Administrative Services

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	672000		CI	250.00	100.94	250.00	94.49	250.00	85.45	250.00	200.00	100.00	adj per Dir Admin Serv
Employee Travel	5220	672000		CI	2,200.00	1,635.86	2,000.00	666.28	2,000.00	1,969.49	2,200.00	2,200.00	2,200.00	
Employee Travel DO	5220DT	672000		CI	-	-	-	61.78	-	28.04	-	-	-	
Travel-Cal city RDA	5220DT	672000		CS								50.00	50.00	
Travel-Tehachapi RDA	5220DT	672000		CT								50.00	50.00	
Total					2,450.00	1,736.80	2,250.00	822.55	2,250.00	2,082.98	2,450.00	2,500.00	2,400.00	

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

Fund: GU001

Organization Code: 430PS1 - Print Shop

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	677040		CI	5,000.00	2,501.61	4,000.00	717.82	3,500.00	1,694.42	3,000.00	3,000.00	3,000.00	
Paper	4314	677040		CI	5,000.00	(932.78)	20,000.00	5,603.21	15,000.00	13,108.98	15,000.00	15,000.00	15,000.00	
Oper/Lease Cntracts	5608	677040	CLCP03	CI	11,000.00	10,093.80	11,000.00	10,158.48	11,000.00	9,338.89	6,000.00	-	-	
Oth Equip Maint Agrmnts	5686	677040		CI	14,000.00	12,169.92	14,000.00	12,036.66	14,000.00	11,869.37	14,000.00	14,000.00	12,000.00	adj per Dir Admin Serv
Other Maint/Repairs	5690	677040		CI	1,000.00	1,107.37	1,000.00	-	1,000.00	-	1,000.00	1,000.00	1,000.00	
Printing/Duplicating Srvc	5861	677040		CI	-	-	-	1,305.25	-	-	-	-	-	
Other Equipment	6419FA	677040		CI	-	-	-	-	-	5,403.30	15,000.00	-	-	
Total					36,000.00	24,939.92	50,000.00	29,821.42	44,500.00	41,414.96	54,000.00	33,000.00	31,000.00	

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

Fund: GU001

Organization Code: 430RE1 - Reception Desk

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	679000		CI	1,200.00	1,113.34	1,200.00	539.31	1,200.00	282.80	1,000.00	1,000.00	1,000.00	
Oper/Lease Cntracts	5608	679000	CLMS01	CI	3,600.00	3,196.05	3,600.00	1,760.85	3,400.00	-	-	3,400.00	3,400.00	
Oper/Lease Cntracts	5608	679000	CLMS02	CI	-	-	-	1,554.46	-	3,108.92	3,400.00	3,400.00	3,400.00	
Postage	5820	679000		CI	30,000.00	17,902.91	32,500.00	18,318.57	30,000.00	22,785.97	25,000.00	24,000.00	23,000.00	adj per Dir Admin Serv
Taxes-Licenses&Permits	5880	679000		CI	91.00	190.00	190.00	190.00	190.00	200.00	200.00	200.00	200.00	
Other Services & Exp	5890	679000		CI	148.00	146.76	150.00	-	150.00	-	150.00	-	-	
Total					35,039.00	22,549.06	37,640.00	22,363.19	34,940.00	26,377.69	29,750.00	28,600.00	27,600.00	

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

Fund: GU001

Organization Code: 430UT1 - Utilities

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

Account Descriptions	Acct	Prgm	Acty	LCn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	657000		CB	-	231.66	-	-	-	250.92	-	250.00	250.00	
Natural Gas/LPG	5520	657000		CB	56,000.00	42,423.94	55,000.00	13,837.05	55,000.00	17,976.08	30,000.00	30,000.00	30,000.00	
Natural Gas/LPG	5520	657000		CI	62,000.00	36,189.55	60,000.00	17,765.39	60,000.00	43,551.89	30,000.00	40,000.00	40,000.00	
Natural Gas/LPG	5520	657000		CK	8,000.00	7,659.02	8,000.00	7,959.13	8,000.00	8,910.33	8,000.00	9,000.00	9,000.00	
Natural Gas/LPG	5520	657000		CM	42,000.00	29,723.57	42,000.00	26,612.27	42,000.00	23,715.01	30,000.00	30,000.00	30,000.00	
Light - Electricity	5530	657000		CB	52,000.00	49,196.64	45,000.00	34,834.70	45,000.00	43,549.90	40,000.00	44,000.00	44,000.00	
Light - Electricity	5530	657000		CI	250,000.00	199,441.02	195,000.00	166,658.38	195,000.00	169,402.17	190,000.00	200,000.00	200,000.00	
Light - Electricity	5530	657000		CK	36,000.00	29,281.83	35,000.00	21,253.56	35,000.00	22,913.23	28,000.00	28,000.00	28,000.00	
Light - Electricity	5530	657000		CM	50,000.00	33,324.42	40,000.00	24,990.49	40,000.00	32,099.97	30,000.00	34,000.00	34,000.00	
Water - Sanitation	5540	657000		CB	-	682.50	1,000.00	1,004.25	1,000.00	954.00	1,000.00	1,000.00	1,000.00	
Water - Sanitation	5540	657000		CI	275,000.00	209,459.27	245,000.00	221,808.00	245,000.00	306,083.04	282,000.00	300,000.00	296,832.54	adj per Dir Admin Serv
Water - Sanitation	5540	657000		CM	7,000.00	2,862.75	5,000.00	3,776.22	3,500.00	3,129.85	3,500.00	3,500.00	3,500.00	
Telephone Services	5581	657000		CB	12,000.00	7,040.89	10,000.00	7,627.93	10,000.00	7,461.71	8,000.00	8,000.00	8,000.00	
Telephone Services	5581	657000		CI	40,000.00	28,040.16	39,000.00	24,437.52	37,000.00	51,476.45	30,000.00	40,000.00	40,000.00	
Telephone Services	5581	657000		CK	4,000.00	2,201.02	3,000.00	1,987.94	3,000.00	2,822.74	2,500.00	2,400.00	2,400.00	
Telephone Services	5581	657000		CL	-	572.92	500.00	778.46	500.00	704.56	500.00	1,000.00	1,000.00	
Telephone Services	5581	657000		CM	10,000.00	6,863.89	9,000.00	6,282.30	9,000.00	7,248.34	7,000.00	7,000.00	7,000.00	
Telephone Services	5581	657000		CS	700.00	621.87	700.00	513.27	700.00	530.16	-	-	-	
Telephone Services	5581	657000			-	-	-	-	-	(2,275.00)	-	-	-	
Telephone Services	5581	678000		CL	-	-	-	-	-	50.56	-	-	-	
Data Comm Services	5583	657000		CM	-	-	-	-	-	29.30	-	-	-	
Taxes-Licenses&Permits	5880	657000		CB	-	3,422.00	3,500.00	3,422.00	3,500.00	4,367.00	3,500.00	4,800.00	4,800.00	
Employee Travel DO	5220DT	679000		CI	2,000.00	-	2,000.00	-	2,000.00	-	1,000.00	1,000.00	1,000.00	
Total					906,700.00	689,238.92	798,700.00	585,548.86	795,200.00	744,952.21	725,000.00	783,950.00	780,782.54	

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

Fund: GU001

Organization Code: 430MOD - M&O Director

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	651000		CI	-	752.88	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	679000		CB	-	-	-	-	37.24	-	-	-	-	
Non-Inst Suppl & Mat	4313	679000		CI	1,500.00	967.18	1,000.00	1,338.01	1,000.00	590.89	1,000.00	1,000.00	1,000.00	
Maint & Repairs Suppl	4315	651000		CB	2,000.00	2,350.21	2,000.00	1,095.12	2,000.00	99.66	2,500.00	2,500.00	2,500.00	
Maint & Repairs Suppl	4315	651000		CI	7,500.00	6,606.86	4,500.00	2,806.69	4,500.00	2,524.08	5,000.00	5,000.00	5,000.00	
Maint & Repairs Suppl	4315	651000		CM	2,000.00	2,047.29	2,500.00	-	2,000.00	1,736.36	2,500.00	2,500.00	2,500.00	
Fuel - Lubricants	4321	679000		CB	1,000.00	968.82	1,000.00	226.79	1,200.00	-	1,200.00	1,200.00	1,200.00	
Fuel - Lubricants	4321	679000		CI	10,000.00	10,425.51	10,000.00	8,271.60	10,000.00	9,246.88	10,000.00	10,000.00	10,000.00	
Fuel - Lubricants	4321	679000		CM	500.00	323.86	-	142.03	500.00	-	500.00	500.00	500.00	
Employee Travel	5220	679000		CB	-	-	-	193.88	-	-	200.00	200.00	200.00	
Employee Travel	5220	679000		CI	150.00	215.08	250.00	1,143.66	250.00	-	700.00	700.00	700.00	
Laundry Service	5501	679000		CI	200.00	247.00	-	-	-	964.00	-	1,000.00	1,000.00	
Disposal Services	5550	657000		CI	14,580.00	11,528.75	12,000.00	12,636.46	12,000.00	11,177.39	14,000.00	14,000.00	14,000.00	
Disposal Services	5550	679000		CB	25.00	-	-	-	-	-	-	-	-	
Rental-Veh & Equip	5602	679000		CB	-	-	267.53	267.53	250.00	-	250.00	250.00	250.00	
Rental-Veh & Equip	5602	679000		CI	-	-	-	-	-	-	1,500.00	500.00	500.00	
Rental-Veh & Equip	5602	679000		CM	-	-	267.52	267.52	250.00	-	250.00	250.00	250.00	
Software Lic/Maint Svcs	5650	651000		CI	-	-	-	1,500.00	-	-	-	-	-	
Building Maintenance	5683	651000		CB	10,000.00	14,290.40	12,000.00	14,567.50	12,000.00	4,592.50	5,000.00	5,000.00	5,000.00	
Building Maintenance	5683	651000		CI	15,920.00	27,864.82	24,682.50	24,405.30	25,000.00	23,029.31	25,000.00	25,000.00	25,000.00	
Building Maintenance	5683	651000		CK	-	-	-	-	-	1,852.50	-	-	-	
Building Maintenance	5683	651000		CM	8,000.00	5,065.33	3,500.00	2,477.50	5,000.00	142.50	3,000.00	3,000.00	3,000.00	
Building Maintenance	5683	651000		CS	-	-	317.50	392.50	-	455.50	-	-	-	
Oth Equip Maint Agrmnts	5686	651000		CB	4,750.00	4,748.00	4,985.00	4,985.00	5,000.00	-	5,500.00	5,500.00	-	per discussion w/M&O Mgr
Oth Equip Maint Agrmnts	5686	651000		CI	5,850.00	5,850.00	6,145.00	6,142.00	6,500.00	-	7,500.00	7,500.00	-	per discussion w/M&O Mgr
Oth Equip Maint Agrmnts	5686	651000		CM	3,810.00	3,809.00	3,999.00	3,999.00	4,000.00	-	4,500.00	4,500.00	-	per discussion w/M&O Mgr
Other Maint/Repairs	5690	679000		CI	-	8,210.71	6,964.95	4,969.30	10,000.00	426.76	-	-	-	
Postage	5820	679000		CB	-	-	-	-	-	57.49	-	-	-	
Other Services & Exp	5890	651000		CB	-	4,050.00	-	-	-	-	-	-	-	
Other Services & Exp	5890	651000		CM	-	4,050.00	-	-	-	-	-	-	-	
Other Services & Exp	5890	679000		CB	-	-	-	-	-	300.00	-	-	-	
Employee Travel DO	5220DT	679000		CB	750.00	1,211.62	550.00	1,644.63	300.00	1,703.79	300.00	300.00	300.00	
Employee Travel DO	5220DT	679000		CI	1,350.00	313.52	500.00	49.30	300.00	319.68	300.00	300.00	300.00	
Employee Travel DO	5220DT	679000		CK	300.00	-	300.00	126.17	850.00	1,792.99	850.00	850.00	850.00	
Employee Travel DO	5220DT	679000		CM	650.00	985.57	350.00	629.78	300.00	1,202.70	300.00	300.00	300.00	
Employee Travel DO	5220DT	679000		CS	-	142.05	50.00	-	50.00	-	50.00	50.00	50.00	
PV monitoring contract		679000		CI								7,042.00	7,042.00	
new truck	6413FA	679000		CI								25,000.00	-	revisit if equipment money
storage shed-Bishop	6419	679000		CB								5,000.00	-	revisit if equipment money
storage shed-Mammoth	6419	679000		CM								5,000.00	-	revisit if equipment money
Total					90,835.00	117,024.46	98,129.00	94,277.27	103,250.00	62,252.22	91,900.00	133,942.00	81,442.00	

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

Fund: GU001

Organization Code: 437MOB - M&O Building

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Class Non-Instr Overtime	2393	651000		CI	-	-	-	-	-	164.89	-	-	-	
Maint & Repairs Suppl	4315	651000		CB	2,500.00	1,596.97	2,500.00	2,408.43	2,500.00	3,406.96	3,500.00	3,500.00	3,500.00	
Maint & Repairs Suppl	4315	651000		CI	20,000.00	16,658.35	15,000.00	13,300.64	15,000.00	17,791.51	20,000.00	20,000.00	20,000.00	
Maint & Repairs Suppl	4315	651000		CK	2,500.00	103.06	500.00	990.55	500.00	428.44	1,000.00	1,000.00	1,000.00	
Maint & Repairs Suppl	4315	651000		CM	2,500.00	-	1,000.00	1,854.81	1,000.00	5,540.65	2,000.00	2,000.00	2,000.00	
Maint & Repairs Suppl	4315	651000		CS	-	149.47	-	-	-	-	-	-	-	
Employee Travel	5220	651000		CI	2,500.00	-	500.00	-	500.00	-	500.00	500.00	500.00	
Pest Control	5570	651000		CI	4,500.00	4,195.00	4,500.00	4,020.00	4,500.00	4,020.00	4,500.00	4,500.00	4,500.00	
Rental-Veh & Equip	5602	651000		CI	-	-	-	-	-	294.80	-	-	-	
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	-	4,175.00	4,000.00	-	-	
Software Lic/Maint Svcs	5650	651000		CM	2,000.00	-	2,000.00	-	-	-	-	-	-	
Building Maintenance	5683	651000		CB	2,500.00	8,643.51	10,000.00	6,447.19	16,226.37	10,210.78	10,000.00	10,000.00	10,000.00	
Building Maintenance	5683	651000		CI	35,000.00	31,253.33	41,000.00	31,555.34	52,111.00	48,719.64	47,111.00	47,111.00	47,111.00	
Building Maintenance	5683	651000		CK	2,000.00	1,981.54	2,000.00	1,542.49	2,000.00	7,924.46	7,000.00	7,000.00	7,000.00	
Building Maintenance	5683	651000		CM	2,500.00	1,524.87	2,000.00	1,350.01	7,553.11	19,816.09	8,000.00	8,000.00	8,000.00	
Building Maintenance	5683	651000		CS	-	65.00	-	-	-	75.00	-	-	-	
Other Maint/Repairs	5690	651000		CI	-	-	2,500.00	-	-	-	-	-	-	
Taxes-Licenses&Permits	5880	651000		CB	-	-	3,500.00	-	3,500.00	-	-	-	-	
Taxes-Licenses&Permits	5880	651000		CI	-	675.00	750.00	675.00	750.00	20.00	750.00	750.00	750.00	
Additions to Buildings	6215FA	712000		CI	-	755.50	-	-	-	-	-	-	-	
Fire cert	5880	651000		CK								600.00	600.00	
Community Room signage	4313	651000		CB								2,000.00	-	
Total					90,500.00	73,310.25	91,750.00	68,104.76	106,140.48	122,588.22	108,361.00	106,961.00	104,961.00	

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

Fund: GU001

Organization Code: 437MOC - Custodial Services

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Class Non-Instr Overtime	2393	653000	CTL001	CI	-	859.02	-	-	-	-	-	-	-	
Class Non-Instr Overtime	2393	653000		CI	-	-	-	1,598.56	-	1,156.89	-	-	-	
Cls Oth - Temp	2399	651000	CTL001	CI	-	-	-	3,383.39	-	-	-	-	-	
Cls Oth - Temp	2399	653000	CTL001	CB	-	-	-	-	-	783.96	-	-	-	
Cls Oth - Temp	2399	653000	CTL001	CI	12,000.00	24,027.61	12,000.00	3,528.05	10,000.00	2,878.25	7,500.00	5,000.00	5,000.00	
Cls Oth - Temp	2399	653000	CTL001	CK	-	-	-	-	-	3,016.85	-	-	-	
Non-Inst Suppl & Mat	4313	653000		CI	-	842.34	-	-	-	809.80	-	-	-	
Maint & Repairs Suppl	4315	653000		CB	4,500.00	115.83	2,000.00	459.24	1,500.00	1,211.39	2,500.00	2,500.00	2,500.00	
Maint & Repairs Suppl	4315	653000		CI	16,000.00	14,820.60	14,000.00	14,615.92	14,000.00	22,003.91	18,000.00	20,000.00	18,000.00	adj per M&O Manager
Maint & Repairs Suppl	4315	653000		CK	2,100.00	57.69	2,000.00	1,988.56	1,500.00	128.81	2,500.00	2,500.00	2,500.00	
Maint & Repairs Suppl	4315	653000		CM	4,100.00	-	2,000.00	459.24	1,500.00	1,198.59	2,500.00	2,500.00	2,500.00	
Laundry Service	5501	653000		CB	100.00	6.00	-	34.00	-	-	-	-	-	
Laundry Service	5501	653000		CI	-	-	-	249.30	-	-	-	-	-	
Other Maint/Repairs	5690	653000		CB	-	62.06	-	-	-	-	-	-	-	
Other Maint/Repairs	5690	653000		CI	-	313.25	-	-	-	1,415.71	-	-	-	
Other Services & Exp	5890	653000		CI	-	1,627.00	-	-	-	-	-	-	-	
Other Equipment	6419	653000		CI	-	-	-	1,725.84	-	-	3,000.00	-	-	
scrubber	6419FA	653000		CI	-	-	-	-	-	-	-	6,050.00	-	revisit if equipment money
Total					38,800.00	42,731.40	32,000.00	28,042.10	28,500.00	34,604.16	36,000.00	38,550.00	30,500.00	

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

Fund: GU001

Organization Code: 437MOG - M&O Grounds

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
All Computer Software	4312	655000		CI	-	756.64	-	-	-	-	-	-	-	
Non-Inst Suppl & Mat	4313	655000		CI	450.24	450.24	1,800.00	-	-	514.62	-	-	-	
Maint & Repairs Supplies	4315	655000		CB	1,500.00	1,234.47	500.00	-	500.00	24.22	500.00	500.00	500.00	
Maint & Repairs Supplies	4315	655000		CI	11,549.76	14,181.20	15,000.00	22,412.06	14,000.00	16,424.22	18,000.00	18,000.00	18,000.00	
Maint & Repairs Supplies	4315	655000		CM	250.00	-	1,000.00	-	1,000.00	-	1,500.00	1,500.00	1,500.00	
Employee Travel	5220	655000		CI	1,700.00	1,701.30	2,000.00	161.26	300.00	256.00	300.00	300.00	300.00	
Rental-Veh & Equip	5602	655000		CI	1,500.00	801.64	3,000.00	-	2,500.00	-	2,500.00	2,500.00	2,500.00	
Software Lic/Maint Svcs	5650	655000		CI	-	745.39	2,200.00	-	2,200.00	-	-	-	-	
Grounds Maintenance	5681	655000		CB	750.00	-	1,000.00	-	1,000.00	-	1,000.00	-	-	
Grounds Maintenance	5681	655000		CI	4,000.00	-	3,500.00	171.60	3,000.00	457.00	3,000.00	3,000.00	3,000.00	
Grounds Maintenance	5681	655000		CM	1,000.00	270.00	1,000.00	-	1,000.00	-	1,000.00	-	-	
Other Maint/Repairs	5690	655000		CI	2,000.00	954.05	5,000.00	5,445.39	5,000.00	642.04	1,000.00	500.00	500.00	
chipper	6419	655000		CI								4,000.00	-	revisit if equipment money
timers	6419	655000		CI								4,500.00	-	revisit if equipment money
mower reels	6419	655000		CI								3,600.00	-	revisit if equipment money
dump trailer	6419FA	655000		CI								6,000.00	-	revisit if equipment money
VFD pumps	6419FA	655000		CI								27,500.00	-	refer to Sched Maint
Total					24,700.00	21,094.93	36,000.00	28,190.31	30,500.00	18,318.10	28,800.00	71,900.00	26,300.00	

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

Fund: GU001

Organization Code: 437MOM - M&O Maintenance Projects

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Maint & Repairs Supplies	4315	651000		CI	-	-	-	-	-	254.95	-			
Maint & Repairs Supplies	4315	655000		CI	-	-	-	-	-	9,096.86	-			
Rental-Veh & Equip	5602	655000		CI	-	-	-	-	-	3,753.20	-			
Building Maintenance	5683	651000		CI	-	-	-	-	-	15,629.69	-			
Building Maintenance	5683	714000	CCO019	CB	-	-	-	5,440.50	-	5,416.50	3,150.00			
Building Maintenance	5683	714000		CB	-	-	-	18,943.01	-	-	-			
Building Maintenance	5683	714000	CCO019	CI	-	-	-	16,321.50	-	25,381.50	9,450.00			
Building Maintenance	5683	714000		CI	-	23,245.00	-	3,225.00	-	-	-			
Other Maint/Repairs	5690	655000		CI	-	-	-	-	-	12,750.00	-			
Other Services & Exp	5890	651000		CB	-	-	-	2,546.55	-	4,986.00	-			
Other Services & Exp	5890	651000		CI	-	-	-	2,105.63	-	-	-			
Buildings Construction	6210	714000		CI	100,000.00	-	85,500.00	-	100,000.00	-	187,400.00	300,000.00	300,000.00	delete pending one-time money coming from state
Additions to Buildings	6215	651000		CI	-	4,668.00	-	-	-	-	-			
Additions to Buildings	6215	712000		CB	-	19,105.74	-	-	-	-	-			
Additions to Buildings	6215FA	651000		CB	-	-	-	-	-	9,850.00	-			
Additions to Buildings	6215FA	714000		CB	-	62,790.00	-	-	-	-	-			
Total					100,000.00	109,808.74	85,500.00	48,582.19	100,000.00	87,118.70	200,000.00	300,000.00	300,000.00	

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

Fund: GU001

Organization Code: 437MOS - Safety & Security

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Non-Inst Suppl & Mat	4313	677010		CK	-	-	-	-	-	64.50	-	-	-	
Non-Inst Suppl & Mat	4313	677050		CB	1,000.00	198.39	500.00	67.81	500.00	238.96	500.00	500.00	500.00	
Non-Inst Suppl & Mat	4313	677050		CI	2,000.00	2,444.62	1,000.00	1,632.74	1,000.00	1,687.70	1,000.00	1,000.00	1,000.00	
Non-Inst Suppl & Mat	4313	677050		CK	500.00	175.19	250.00	107.70	250.00	195.75	250.00	250.00	250.00	
Non-Inst Suppl & Mat	4313	677050		CM	1,000.00	-	250.00	67.81	250.00	238.97	250.00	250.00	250.00	
Cont Security Services	5118	677010		CI	74,500.00	72,217.12	75,000.00	78,187.40	75,000.00	71,607.38	85,000.00	85,000.00	85,000.00	
Cont Security Services	5118	677010		CK	20,000.00	14,922.62	20,000.00	16,215.40	20,000.00	19,981.07	20,000.00	20,000.00	20,000.00	
Haz Waste Disposal	5560	657000		CI	8,500.00	10,012.71	10,000.00	9,758.22	10,000.00	7,495.90	12,500.00	10,000.00	10,000.00	
Software Lic/Maint Svcs	5650	677010		CI	-	557.43	-	1,440.00	-	1,440.00	1,440.00	1,440.00	1,440.00	
Other Maint/Repairs	5690	677050		CI	-	5,127.24	4,500.00	-	4,500.00	-	-	-	-	
Printing/Duplicating Srvc	5861	677050		CI	500.00	-	500.00	-	500.00	-	500.00	500.00	500.00	
Taxes-Licenses&Permits	5880	677010		CI	500.00	394.00	300.00	255.00	300.00	255.00	300.00	300.00	300.00	
Taxes-Licenses&Permits	5880	677050		CB	400.00	383.00	400.00	383.00	400.00	383.00	400.00	400.00	400.00	
Other Services & Exp	5890	677010		CB	1,500.00	1,050.00	1,500.00	1,400.00	1,500.00	2,335.79	1,500.00	1,900.00	1,900.00	
Other Services & Exp	5890	677010		CI	8,500.00	5,537.88	6,000.00	6,377.57	6,000.00	5,845.67	6,960.00	6,960.00	6,960.00	
Other Services & Exp	5890	677010		CK	500.00	60.00	1,500.00	-	-	315.00	540.00	540.00	540.00	
Other Services & Exp	5890	677010		CM	4,000.00	1,410.00	1,500.00	1,670.00	1,500.00	3,968.52	1,500.00	1,500.00	1,500.00	
new radios	4313	677010		CI								11,200.00	-	revisit if equipment money
new golf cart	6413FA	677010		CI								7,600.00	-	revisit if equipment money
Total					123,400.00	114,490.20	123,200.00	117,562.65	121,700.00	116,053.21	132,640.00	149,340.00	130,540.00	

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

Fund: GU001

Organization Code: 437MOV - M&O Vehicles

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
Maint & Repairs Suppl	4315	659011		CI	-	356.13	-	2,812.21	-	21.50	-	-	-	
Vehicle Supplies - Parts	4320	659011		CB	100.00	19.37	150.00	3,471.57	150.00	-	-	-	-	
Vehicle Supplies - Parts	4320	659011		CI	12,000.00	9,779.48	12,000.00	4,268.36	12,000.00	7,631.43	12,500.00	10,000.00	10,000.00	
Software Lic/Maint Svcs	5650	659011		CB	-	-	-	-	-	99.55	-	-	-	
Software Lic/Maint Svcs	5650	659011		CI	-	-	-	-	-	1,791.81	-	-	-	
Software Lic/Maint Svcs	5650	659011		CM	-	-	-	-	-	99.55	-	-	-	
Vehicle Repairs & Maint	5684	659011		CB	1,400.00	397.25	1,500.00	887.84	1,000.00	-	-	-	-	
Vehicle Repairs & Maint	5684	659011		CI	11,000.00	6,406.36	11,000.00	5,248.07	10,000.00	10,662.42	10,000.00	10,000.00	10,000.00	
Vehicle Repairs & Maint	5684	659011		CK	-	23.98	-	16.99	-	-	-	-	-	
Other Services & Exp	5890	659011		CI	-	-	-	-	2,200.00	-	2,200.00	2,200.00	2,200.00	
Other Equipment	6419	659011		CI	-	-	-	-	-	2,673.76	-	-	-	
new golf carts	6413FA	659011		CI								45,800.00	-	revisit if equipment money
new Camrys	6413GA	659011		CI								34,000.00	-	revisit if equipment money
Total					24,500.00	16,982.57	24,650.00	16,705.04	25,350.00	22,980.02	24,700.00	102,000.00	22,200.00	

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

Fund: GU001

Organization Code: 437MOF - M&O Furniture & Event Support

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Tentative Budget	Comment
White Boards	4313	679000		CI								3,000.00		revisit all if equipment money becomes available
stools, chair, lecterns	4313	679000		CI							8,000.00			
orchestra chairs	4313	679000		CI							12,235.00			
file cabinets	4313	679000		CI							5,275.00			
round tables with cart	4313	679000		CI							3,630.00			
8 ft tables	4313	679000		CI							2,275.00			
chairs w/rack	4313	679000		CI							4,215.00			
canopies, table cloths, cooler/cart	4313	679000		CI							1,400.00			
furniture for KRV classrooms	4313	679000		CK							49,426.00			
KRV Student Lounge furniture	4313	679000		CK							6,610.00			
Mammoth Art room furniture	4313	679000		CM							15,660.00			
Bishop Art room furniture	4313	679000		CB							15,660.00			
											-			
											-			
Total					-	-	-	-	-	-	-	127,386.00	-	