

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

Fund: GU001

Organization Code: 410VI0-VP Academic Affairs

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Acad Emp - Non-Inst Non Cont	1419	602010	CTL001	CI	12,600.00	-			-	-	
Cls Oth - Temp	2399	601000	CTL001	CI		254.10	-		-	-	
Oth Indr Inst Temp	2499	89900	CTL001	CK		828.14			-	-	
Non- Library/Magazines/Bks/Prdcls	4211	601000		CI	50.88	727.87	365.20	400.00	400.00	-	
Inst Supplies & Materials	4310	89900		CI			410.12		-	-	
All Computer Software	4312	601000		CI		647.34	-		-	-	
Non-Inst Supplies & Materials	4313	601000		CB		313.35	-		-	-	
Non-Inst Supplies & Materials	4313	601000		CI	1,414.68	1,434.91	1,959.90	1,500.00	1,500.00	-	I = 300.00
Non-Inst Supplies & Materials	4313	601000		CM		313.37	-		-	-	
Non-Employee Travel	5209	601000		CI		1,179.85			-	-	
Employee Travel	5220	601000		CI	871.47	8,394.90	4,963.00	7,000.00	7,000.00	-	
Employee Travel DO	5220DT	601000		CB	595.26	1,376.25	352.47	700.00	700.00	-	
Employee Travel DO	5220DT	601000		CI	156.70	1,061.71	-	2,500.00	2,500.00	-	
Employee Travel DO	5220DT	601000		CK	289.91	650.35	609.36	700.00	700.00	-	
Employee Travel DO	5220DT	601000		CL		155.01			-	-	
Employee Travel DO	5220DT	601000		CM	766.67	2,068.25	662.99	700.00	700.00	-	
Employee Travel DO	5220DT	601000		CS	94.10	108.01	22.43		-	-	
Food - Non Travel Non Cafeteria	5230	601000		CI		99.16	267.29		500.00	500.00	
Food - Non Travel Non Cafeteria	5230	601000		CK		117.00			-	-	
Food - Non Travel Non Cafeteria	5230	601000		CS		60.57			-	-	
Institutional Dues/Memberships	5300	601000		CI	300.00	300.00	300.00	300.00	300.00	-	
Oth Equipment Maint Agreements	5686	601000		CI	224.00	237.00	251.00	300.00	300.00	-	
General Advertising	5860	601000		CB	279.00			1,000.00	-	(1,000.00)	
General Advertising	5860	601000		CI	1,471.60	477.50	-	1,000.00	-	(1,000.00)	
General Advertising	5860	601000		CK	810.00	-	-	1,000.00	-	(1,000.00)	
General Advertising	5860	601000		CM	196.00			1,000.00	-	(1,000.00)	
General Advertising	5860	601000		CS	820.00	270.00	-	1,000.00	-	(1,000.00)	
Printing/Duplicating Service	5861	601000		CI	22,373.27	9,331.67	-	15,000.00	-	(15,000.00)	
Other Services & Expenses	5890	601000		CI	28.78					-	
										-	
										-	
										-	
Total					43,342.32	30,251.30	10,318.77	34,100.00	14,600.00	(19,500.00)	

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

Fund: GU001

Organization Code: 410CM1-Communications

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Non-Library/Mags/Bks/Prdcls	4211	150100		CI	40.45	-	-			-	
Inst Supplies & Materials	4310	150100		CI		549.23				-	
Non-Inst Supplies & Materials	4313	150100		CI	-	-	-	200.00	800.00	600.00	
Employee Travel	5220	150100		CI	-	163.91				-	
Employee Travel	5220	150100		CK	125.00	-	-			-	
Institutional Dues/Memberships	5300	150100		CI	65.00	100.00	100.00	100.00	100.00	-	P
Employee Travel DO	5220DT	150100		CK		64.50				-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					230.45	877.64	100.00	300.00	900.00	600.00	

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

Fund: GU001

Organization Code: 410HP1-Honors/PTK

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Acad Emp - Non-Inst Non Cont	1419	499900	CHONOR	CI		500.00	13,700.60	14,450.00	14,450.00	-	
Acad Emp - Non-Inst Non Cont	1419	499900	CPTK	CI	2,766.96	2,766.96	2,766.96	3,076.77	3,076.77	-	
Non-Inst Supplies & Materials	4313	499900	CHONOR	CI	164.54	155.01	155.50	500.00	500.00	-	
Non-Inst Supplies & Materials	4313	499900	CPTK	CI		2,180.25	269.81			-	
Student Travel	5212	499900	CHONOR	CI	306.24	-	410.08			-	
Student Travel	5212	499900	CPTK	CI			513.99			-	
Employee Travel	5220	499900	CHONOR	CI	705.41	56.02	344.22	1,100.00	1,100.00	-	
Food/Meetings	5230	499900	CHONOR	CI	652.16	730.50	1,016.00			-	
Food/Meetings	5230	499900	CPTK	CI			117.88			-	
Institutional Dues/Memberships	5300	499900	CHONOR	CI	140.00	-	-	100.00	100.00	-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					4,735.31	6,388.74	19,295.04	19,226.77	19,226.77	-	

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

Fund: GU001

Organization Code: 410LC1-Learning Center

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CB	9,386.28	20,160.03	11,340.00			-	
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CI		10,560.00	324.00			-	
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CK		17,010.00	11,820.00			-	
Acad Emp - Non-Inst Non Cont	1419	611000	CTL001	CM	14,516.22	16,680.06	13,920.00			-	
Non-Inst Students	2392	89900	CTL001	CI				13,500.00	13,500.00	-	
Non-Inst Students	2392	89900	CTL001	CK				5,500.00	5,500.00	-	
Cls Oth - Temp	2399	611000	CTL001	CI			17,839.92	-		-	
Cls Oth - Temp	2399	611000	CTL001	CK			2,389.28			-	
Inst Students	2411	89900	CTL001	CI	14,998.00	13,995.96	20,656.00	23,800.00	25,500.00	1,700.00	* See note below
Inst Supplies & Materials	4310	611000		CI				700.00	700.00	-	
Inst Supplies & Materials	4310	611000		CK				-	150.00	150.00	
Non-Inst Supplies & Materials	4313	611000		CI	1,248.29	1,247.96	2,038.74	19.96		(19.96)	
Non-Inst Supplies & Materials	4313	611000		CK			-	100.00	1,000.00	900.00	
Employee Travel DO	5220DT	611000		CK			20.69		500.00	500.00	
										-	
										-	
										-	
										-	
										-	
Total					40,148.79	79,654.01	80,348.63	43,619.96	46,850.00	3,230.04	

* Increased need for tutors and lab/aides due to C-6 grant and success lab have some costs reflected here.

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

Fund: GU001

Organization Code: 410LI1-Library

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CB	11,040.00	720.00	5,760.07	7,680.00	15,360.00	7,680.00	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CI		7,200.00	1,440.00			-	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CK			10,920.00	7,680.00	15,360.00	7,680.00	
Acad Emp - Non-Inst Non Cont	1419	612000	CTL001	CM		6,960.00	6,419.93	7,680.00	15,360.00	7,680.00	
Non-Inst Supplies & Materials	4313	612000		CI			196.54	150.00	150.00	-	
Employee Travel DO	5220DT	612000		CB	135.00	154.74				-	
Employee Travel DO	5220DT	612000		CI	84.10	33.52	-	400.00	400.00	-	
Employee Travel DO	5220DT	612000		CK	147.43	12.99	17.30			-	
Employee Travel DO	5220DT	612000		CM		182.58	48.46			-	
Institutional Dues/Memberships	5300	612000		CI	150.00	150.00	150.00		150.00	150.00	
Software Licensing/Maintenance Svcs	5650	612000		CI	7,115.30	6,742.00	8,817.52	11,025.87	11,100.00	74.13	
Internet Access	5651	612000		CI	1,684.83	-				-	
Other Services & Expenses	5890	612000		CI	900.00	1,716.79	-			-	
Library Books	6310	612000		CI	759.11	10,191.77	9,946.38	10,000.00	14,000.00	4,000.00	
Magazines & Periodicals	6311	612000		CI	42,090.11	43,566.50	17,904.19	45,000.00	35,000.00	(10,000.00)	
Other Equipment	6419	612000		CK				1,200.00	150.00	(1,050.00)	
										-	
										-	
										-	
										-	
Total					64,105.88	77,630.89	61,620.39	90,815.87	107,030.00	16,214.13	

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

Fund: GU001

Organization Code: 410MA1-Math

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13 Budget	2013-14 Request	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses			Inc/(Dec) from 12 Accum	
Employee Travel DO	5220DT	170100		CB	164.60				-	-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					164.60	-	-	-	-	-	

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

Fund: GU001

Organization Code: 410PH1-PE & Health

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Inst Supplies & Materials	4310	83500		CI	2,078.87	1,196.41	2,011.80	1,600.00	1,400.00	(200.00)	Quality instruction is impacted.
Inst Supplies & Materials	4310	83700		CI		83.84	-			-	
Inst Supplies & Materials	4310	83500		CK		937.67	-			-	
Non-Inst Supplies & Materials	4313	83500		CI	309.78	999.20	180.17		300.00	300.00	Quality instruction is impacted
Non-Inst Supplies & Materials	4313	83700		CI	21.22		-			-	
Employee Travel DO	5220DT	83500		CK	511.50					-	
Rental of Facilities	5603	83500		CB	5,146.00	1,302.00				-	
Other Maintenance/Repairs	5690	83500		CI			275.00	1,000.00	1,000.00	-	Upholstery tears and Electronics on Cardio Equipment require periodic maintenance and repair. Quality instruction is impacted.
Other Equipment	6419	83500		CI	4,351.85					-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					12,419.22	4,519.12	2,466.97	2,600.00	2,700.00	100.00	

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

Fund: GU001

Organization Code: 410SC1-Science

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgrm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Inst Students	2411	191100	CTL001	CI	64.00					-	
Inst Supplies & Materials	4310	40100		CB	1,292.89	1,394.65	3,222.00	500.00	500.00	-	
Inst Supplies & Materials	4310	190100		CB				200.00		(200.00)	
Inst Supplies & Materials	4310	40100		CI	5,158.81	2,323.52	9,068.22	8,000.00	8,000.00	-	
Inst Supplies & Materials	4310	90100		CI	1,865.41	2,796.69	2,133.02	2,000.00	2,000.00	-	
Inst Supplies & Materials	4310	190100		CI	-	2,891.50	2,326.09	2,400.00	2,400.00	-	
Inst Supplies & Materials	4310	190200		CI	1,303.51	1,582.88	597.60	1,500.00	1,500.00	-	
Inst Supplies & Materials	4310	190500		CI	6,276.33	3,427.50	4,268.10	2,500.00	4,000.00	1,500.00	
Inst Supplies & Materials	4310	40100		CK	-	573.83	657.09	500.00	500.00	-	
Inst Supplies & Materials	4310	190100		CK				400.00	400.00	-	
Inst Supplies & Materials	4310	40100		CM	1,178.56	1,420.04	-	2,000.00	2,000.00	-	
Inst Supplies & Materials	4310	190100		CM				200.00	200.00	-	
Inst Supplies & Materials	4310	190500		CM			1,478.46			-	
Inst Supplies & Materials	4310	40100		CS		135.01	199.81	500.00	500.00	-	
Inst Supplies & Materials	4310	190100		CS				200.00	200.00	-	
Non-Inst Supplies & Materials	4313	40100		CI	246.85		188.75			-	
Non-Inst Supplies & Materials	4313	190500		CI		167.06	-			-	
Employee Travel	5220	191400		CB		-	-	200.00	200.00	-	
Employee Travel	5220	40100		CI	812.54	-	113.22	200.00	200.00	-	
Employee Travel	5220	90100		CK			-	200.00	200.00	-	
Employee Travel DO	5220DT	40100		CB			207.07	100.00	100.00	-	
Employee Travel DO	5220DT	40100		CI				200.00	200.00	-	
Employee Travel DO	5220DT	40100		CK			47.83	100.00	100.00	-	
Laundry Service	5501	190500		CI	41.42	66.16	77.89	150.00	100.00	(50.00)	
Software Licensing/Maintenance	5650	190200		CI			277.05		275.00	275.00	
Other Maintenance/Repairs	5690	40100		CI		1,892.10				-	
Other Equipment	6419FA	190500		CI				8,000.00	8,000.00	-	
										-	
										-	
Total					18,240.32	18,670.94	24,862.20	30,050.00	31,575.00	1,525.00	

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

Fund: GU001

Organization Code: 410SS1-Social Science

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13 Budget	2013-14 Request	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses			Inc/(Dec) from 12 Accum	
Non- Library/Magazines/Bks/Prdcls	4211	220100		CI		71.57			None Reques	#VALUE!	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					-	71.57	-	-	-	#VALUE!	

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

Fund: GU001

Organization Code: 410VP1-Visual & Performing Arts

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Inst Supplies & Materials	4310	100200		CB	1,090.18	1,919.52	823.31	1,200.00	1,504.00	304.00	
Inst Supplies & Materials	4310	100200		CI	7,405.75	21,609.74	9,761.84	11,500.00	14,507.00	3,007.00	
Inst Supplies & Materials	4310	100230		CI	-	-	-	800.00	800.00	-	
Inst Supplies & Materials	4310	100400		CI	504.22	-	-	550.00	-	(550.00)	
Inst Supplies & Materials	4310	100700		CI	5,550.78					-	
Inst Supplies & Materials	4310	100200		CK	758.01	893.16	369.32	1,200.00	800.00	(400.00)	
Inst Supplies & Materials	4310	100200		CM	709.79	329.33	572.54	1,200.00	500.00	(700.00)	
Inst Supplies & Materials	4310	100400		CM		-	-	800.00	100.00	(700.00)	
Inst Supplies & Materials	4310	100200				(11,891.13)				-	
Non-Inst Supplies & Materials	4313	100200		CB	257.08		55.98			-	
Non-Inst Supplies & Materials	4313	100200		CI	882.47	844.17	2,094.36	2,200.00	2,000.00	(200.00)	
Employee Travel	5220	100200		CI	133.32					-	
Employee Travel DO	5220DT	100200		CB		167.74	125.57		200.00	200.00	
Employee Travel DO	5220DT	100200		CI	79.46	157.14	-	400.00	200.00	(200.00)	
Employee Travel DO	5220DT	100200		CM			185.95		200.00	200.00	
Other Maintenance/Repairs	5690	100400		CI	90.00		-	1,000.00	3,000.00	2,000.00	F
Other Services & Expenses	5890	100200		CI	225.00					-	
Library/Audio Visual Equipment	6411	100400		CI		1,181.73			4,000.00	4,000.00	
Computer Software	4312	100200		CI					2,000.00	2,000.00	
Computers for Digital Lab	6419	100200		CI					25,000.00	25,000.00	
Printer for Digital Lab	6419	100200		CI					4,800.00	4,800.00	
Instructional digital work station/P	6419	100200		CI					5,300.00	5,300.00	
Monitor/Cart/DVD	6419	100200		CI					4,300.00	4,300.00	
Total					17,686.06	15,211.40	13,988.87	20,850.00	69,211.00	48,361.00	

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

Fund: GU001

Organization Code: 411VE0-Dean CTE

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Non-Library/Magazines/Bks/Prdcls	4211	601000		CI			38.61			-	
Non-Inst Supplies & Materials	4313	601000		CI	412.42	1,949.57	1,748.02	500.00	500.00	-	
Employee Travel	5220	601000		CI	53.65	1,265.82	2,581.64	3,950.00	3,950.00	-	
Employee Travel DO	5220DT	601000		CI	352.14	95.18	108.66			-	
Food/Meetings	5230	601000		CI				2,000.00	2,000.00	-	
Institutional Dues/Memberships	5300	601000		CI		250.00	250.00			-	
Rental of Facilities	5603	601000		CI			75.00			-	
Printing/Duplicating Service	5861	601000		CI			3.00			-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					818.21	3,560.57	4,804.93	6,450.00	6,450.00	-	

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

Fund: GU001

Organization Code: 411C11-Child Development

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Inst Supplies & Materials	4310	130500		CI		209.95				-	
Non-Inst Supplies & Materials	4313	130500		CI	27.00	92.51	198.66	200.00	190.00	(10.00)	
Employee Travel DO	5220DT	130500		CI	-			300.00	100.00	(200.00)	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					27.00	302.46	198.66	500.00	290.00	(210.00)	

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

Fund: GU001

Organization Code: 411CS1-Business & Computer Science

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Inst Supplies & Materials	4310	89900		CI	-	-	-	250.00	250.00	-	
Non-Inst Supplies & Materials	4313	50100		CI	487.01	531.83	-			-	
Non-Inst Supplies & Materials	4313	70100		CI	48.30					-	
Employee Travel DO	5220DT	50100		CB			189.27			-	
Employee Travel DO	5220DT	50100		CM			206.26			-	
Paralegal ABA Fes									2,000.00	2,000.00	
										-	
										-	
										-	
										-	
										-	
Total					535.31	531.83	395.53	250.00	2,250.00	2,000.00	

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

Fund: GU001

Organization Code: 411IL1-Industrial Technology

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
Inst Supplies & Materials	4310	95630		CI	1,068.66	752.61				-	
Inst Supplies & Materials	4310	95650		CI	14,325.17	16,259.71	17,301.51	25,000.00	47,160.00	22,160.00	\$20,600 funded by C6
Non-Inst Supplies & Materials	4313	95650		CI	64.95	-	394.13	200.00	500.00	300.00	
Non-Inst Supplies & Materials	4313	99900		CI			64.35			-	
Institutional Dues/Memberships	5300	95600		CI	125.00					-	
Laundry Service	5501	94800		CI	1,103.28					-	
Software Licensing/Maintenance Svcs	5650	99900		CI			63.00			-	
Other Maintenance/Repairs	5690	95650		CI	230.48	207.36	-	1,000.00	1,000.00	-	
Tavel/Professional Devel Equipment								6,000.00	152,351.00	(6,000.00) 152,351.00	VTEA C6 and CREATE funded
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					16,917.54	17,219.68	17,822.99	32,200.00	201,011.00	168,811.00	

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

Fund: GU001

Organization Code: 411ME1-Media Arts

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13 Budget	2013-14 Request	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses			Inc/(Dec) from 12 Accum	
Non-Library/Magazines/Bks/Prdcls	4211	61400		CI	43.29					-	
Non-Inst Supplies & Materials	4313	61400		CI		(794.91)	-	200.00		(200.00)	
Software Licensing/Maintenance Svcs	5650	61400		CI	11,199.55	8,708.00	8,839.00		2,291.76	2,291.76	I, P
Postage/Express Overnight Svcs	5820	61400		CI		79.97				-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					11,242.84	7,993.06	8,839.00	200.00	2,291.76	2,091.76	

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

Fund: GU001

Organization Code: 411PU1-Public Service

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Acad Emp - Non-Inst Non Cont	1419	210550	CTL001	CI			4,800.00	-		-	
Cls Oth - Temp	2399	210550	CTL001	CI	3,089.31					-	
Direct Inst Prof Expt	2412	210550	CTL001	CI	84,915.00	85,725.00	132,180.00	27,596.36		(27,596.36)	
Non-Library/Mag/Bks/Prdcls	4211	210500		CI			-			-	
Non-Library/Mag/Bks/Prdcls	4211	210550		CI	253.20	112.80	350.71	250.00		(250.00)	
Non-Library/Mag/Bks/Prdcls	4211	210500		CL			116.90			-	
Inst Supplies & Materials	4310	125000		CB				700.00	1,500.00	800.00	
Inst Supplies & Materials	4310	125000		CI				700.00	750.00	50.00	
Inst Supplies & Materials	4310	210550		CI	323.72	-	-	2,500.00		(2,500.00)	
Inst Supplies & Materials	4310	125000		CK				700.00	750.00	50.00	
Inst Supplies & Materials	4310	125000		CM				700.00	750.00	50.00	
Inst Supplies & Materials	4310	125000		CM					750.00	750.00	
Non-Inst Supplies & Materials	4313	125000		CI	-	-	119.00	2,050.00	20,425.00	18,375.00	I
Non-Inst Supplies & Materials	4313	210550		CI	2,181.29	923.18	2,303.42	1,000.00		(1,000.00)	
Cont Instruction	5150	210550		CI	70,375.05	83,678.30	89,435.00	75,000.00		(75,000.00)	
Employee Travel	5220	210550		CI				1,500.00		(1,500.00)	
Employee Travel DO	5220DT	125000		CB			43.91			-	
Employee Travel DO	5220DT	125000		CI			-		7,500.00	7,500.00	
Employee Travel DO	5220DT	210550		CI	5,152.80	5,428.68	4,508.25	6,000.00		(6,000.00)	
Employee Travel DO	5220DT	210550		CS			232.90			-	
Institutional Dues/Membership	5300	210550		CI	-	-	-	200.00		(200.00)	
Rental of Facilities	5603	210550		CI		29,250.00	66,337.00	-		-	
Other Maintenance/Repairs	5690	210550		CI		1,200.00				-	
Taxes - Licenses & Permits	5880	210550		CI		489.82				-	
Total					166,290.37	206,807.78	300,427.09	118,896.36	32,425.00	(86,471.36)	

Nothing received for AJ

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

Fund: GU001

Organization Code: 411PU2-Health Careers

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Inst Supplies & Materials	4310	120100		CI	241.88	4,568.63	1,458.72	2,000.00	2,000.00	-	
Non-Inst Supplies & Materials	4313	120100		CB			330.73			-	
Non-Inst Supplies & Materials	4313	120100		CI	300.53	479.04	387.68	500.00	1,500.00	1,000.00	
Employee Travel	5220	120100		CI	-		284.44	1,000.00	8,500.00	7,500.00	
Employee Travel DO	5220DT	120100		CB		288.67	39.62			-	
Employee Travel DO	5220DT	120100		CK		83.67				-	
Food/Meetings	5230	120100		CB			78.97			-	
Food/Meetings	5230	120100		CI		85.70			3,000.00	3,000.00	
Institutional Dues/Memberships	5300	120100		CI			350.00	300.00	300.00	-	
Fingerprinting Services	5810	120100		CB		1,286.00	1,764.00			-	
Fingerprinting Services	5810	120100		CI	-	-	-	7,000.00	8,550.00	1,550.00	
Fingerprinting Services	5810	120100		CM		57.00				-	
Other Equipment	6419	120100		CI		2,778.25		3,000.00	3,500.00	500.00	
										-	
										-	
										-	
										-	
Total					542.41	9,626.96	4,694.16	13,800.00	27,350.00	13,550.00	

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

Fund: GU001

Organization Code: 415B11-Bishop Campus

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Cls Oth - Temp	2399	601000	CTL001	CB			2,345.84	-		-	
Non-Library/Mag/Bks/Prdcls	4211	601000		CB		82.00	82.00	100.00	100.00	-	
Inst Supplies & Materials	4310	601000		CB		87.09				-	
Non-Inst Supplies & Materials	4313	601000		CB	613.03	1,026.88	774.34	2,260.00	2,500.00	240.00	M/P, other
Employee Travel DO	5220DT	601000		CB	144.00	43.25	190.62	750.00	1,725.00	975.00	M/P, other
Food/Meetings	5230	601000		CB			-	100.00	1,000.00	900.00	M/P, other
Disposal Services	5550	601000		CB	798.04	798.04	1,120.96	1,500.00	2,000.00	500.00	F
Pest Control	5570	601000		CB	540.00	540.00	540.00	750.00	1,000.00	250.00	F
Oth Equipment Maint Agreements	5686	601000		CB	3,133.24	589.64	499.50	1,750.00	1,750.00	-	F
Other Maintenance Contracts	5691	601000		CB	11,306.75	7,353.97	9,201.32	11,000.00	1,200.00	(9,800.00)	F
Postage/Express Overnight Svcs	5820	601000		CB	360.80	640.31	247.50	500.00	500.00	-	M
Cash Over - Short	5870	601000		CB	75.00					-	
Taxes - Licenses & Permits	5880	601000		CB	62.38	62.76	63.40	100.00	150.00	50.00	
										-	
										-	
										-	
										-	
										-	
Total					17,033.24	11,223.94	15,065.48	18,810.00	11,925.00	(6,885.00)	

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

Fund: GU001

Organization Code: 415ML1-Mammoth Campus

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12 Actual	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Cls Oth - Temp	2399	601000	CTL001	CM			5,566.40			-	
Non-Library/Mags/Bks/Prdcls	4211	601000		CM				100.00	100.00	-	
Non-Inst Supplies & Materials	4313	601000		CM	812.41	798.32	648.26	2,260.00	2,500.00	240.00	
Employee Travel DO	5220DT	601000		CM	1,237.20	1,347.78	579.33	750.00	1,750.00	1,000.00	M/P, Other
Food/Meetings	5230	601000		CM		153.70	-	100.00	1,000.00	900.00	M/P, Other
Disposal Services	5550	601000		CM	1,672.50	1,876.00	2,166.00	1,500.00	2,000.00	500.00	F
Pest Control	5570	601000		CM		-	618.00	750.00	1,000.00	250.00	F
Oper/Lease Cntrcts-ie Cars-	5608	601000	CLCP02	CM		483.40				-	
Oper/Lease Cntrcts-ie Cars-	5608	601000		CM	3,253.80	-				-	
Oth Equip Maint Agreements	5686	601000		CM		217.31	175.48	1,750.00	1,750.00	-	F
Postage/Express Overnight Svcs	5820	601000		CM	-	13.15	747.50	500.00	500.00	-	M
										-	
										-	
										-	
										-	
										-	
										-	
Total					6,975.91	4,889.66	10,500.97	7,710.00	10,600.00	2,890.00	

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

Fund: GU001

Organization Code: 418KV1-Kern River Valley

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Inst Supplies & Materials	4310	89900		CK		3,588.49				-	
Non-Inst Supplies & Materials	4313	601000		CK	1,124.86	13,936.02	2,211.66	1,200.00	1,200.00	-	
Paper	4314	601000		CK	23.76		-			-	
Maint & Repairs Supplies	4315	601000		CK	11.66	11.18	-	200.00	200.00	-	
Employee Travel	5220	601000		CK	1,039.00	594.92	-			-	
Employee Travel DO	5220DT	601000		CK	1,513.15	1,149.05	1,379.71	2,000.00	2,000.00	-	
Institutional Dues/Membership	5300	601000		CK	65.00	95.00	170.00	250.00	250.00	-	
Rental of Facilities	5603	601000		CK	84,217.56	83,687.44	83,769.87	84,000.00	84,000.00	-	
Oper/Lease Cntrcts-ie Cars- Copiers	5608	601000	CLCP01	CK	5,718.42	487.56				-	
Oth Equip Maint Agreements	5686	601000		CK		1,009.30	960.70	1,000.00	1,000.00	-	
Postage/Express Overnight Svcs	5820	601000		CK	130.15	176.00	90.00	200.00	200.00	-	
Other Services & Expenses	5890	601000		CK	110.00	110.00	110.00	150.00	150.00	-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					93,953.56	104,844.96	88,691.94	89,000.00	89,000.00	-	

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

Fund: GU001

Organization Code: 41CDL1-Distance Education

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	
Non-Library/Mags/Bks/Prdcls	4211	601000		CI				419.00	450.00	31.00	P
Non-Inst Supplies & Materials	4313	601000		CI			102.28			-	
Non-Inst Supplies & Materials	4313	601000		CI	-	170.06	-		200.00	200.00	P
Employee Travel	5220	601000		CI			302.07		180.00	180.00	P
Employee Travel	5220	601000		CI			1,965.34	1,500.00		(1,500.00)	P
Employee Travel	5220	601000		CI	-		1,088.53	1,500.00		(1,500.00)	P
Employee Travel DO	5220DT	601000		CI			45.53	570.00	880.00	310.00	P
Employee Travel DO	5220DT	601000		CI			16.84			-	
Institutional Dues/Memberships	5300	601000		CI			-	240.00		(240.00)	P
										-	
										-	
										-	
										-	
										-	
Total					-	170.06	3,520.59	4,229.00	1,710.00	(2,519.00)	

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

Fund: GU001

Organization Code: 41COL1-CCOnline

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
										Inc/(Dec) from 12 Accum	
Non-Library/Magazines/Bks/Prdcls	4211	601000		CL				177.00	250.00	73.00	P
Non-Inst Supplies & Materials	4313	601000		CL		170.06		325.00		(325.00)	
Employee Travel 2 X DE staff to national conference.	5220	601000		CL				543.00	3,300.00	2,757.00	P
Software Licensing/Maintenance Svcs	5650	601000		CL				3,800.00	9,780.00	5,980.00	P
Postage/Express Overnight Svcs	5820	601000		CL				50.00	40.00	(10.00)	P
Webinar trainings - DE Staff + faculty	5000	601000		CL					1,500.00	1,500.00	P
The Sloan Consortium	5300	601000		CL					1,271.00	1,271.00	P
International Technology Council	5300	601000		CL					200.00	200.00	P
Quality Matters	5300	601000		CL					1,650.00	1,650.00	P
										-	
										-	
										-	
										-	
Total					-	170.06	-	4,895.00	17,991.00	13,096.00	

no Support from IT needed