

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

Fund: GU001

Organization Code: 400IR1-Institutional Research

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 /Prcls	4211	679000		CI			158.13	75.00	-	(75.00)		
Non-Inst Supplies & Materials	4313	679000		CI		885.91	1,116.02	100.00	-	(100.00)		
Employee Travel	5220	679000		CI			1,325.64	1,050.00	-	(1,050.00)		
Institutional Dues/Memberships	5300	679000		CI			125.00	125.00	-	(125.00)		
Employee Travel DO	5220DT	679000		CI				500.00	-	(500.00)		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
Total					-	885.91	2,724.79	1,850.00	-	(1,850.00)		

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

Fund: GU001

Organization Code: 400SD1-Staff Development

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	675000	CTL001	CI			8,060.00			-	
Guest Lecturers/Performers	5151	675000		CI				5,000.00	5,000.00	-	p
Employee Travel	5220	675000		CI			-	12,000.00	12,000.00	-	p
Employee Travel	5220	150100		CK				1,500.00	1,500.00	-	p
Employee Travel	5220	675000		CK			800.00			-	
Food/Meetings	5230	675000		CI			706.95	1,000.00	1,000.00	-	p
Software Licensing/Maintenance Svcs	5650	675000		CI			291.67	500.00	500.00	-	p
Employee Travel DO	5220DT	675000	DEP053	CB			22.54			-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					-	-	9,881.16	20,000.00	20,000.00	-	

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

Fund: GU001

Organization Code: 400AN1 - Accreditation

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

Account					2009-10	2010-11	2011-12	2012-13	2013-14	2012-13	Indicate if applicable
Descriptions	Acct	Prgm	Acty	Lcn	Actual Expenses	Actual Expenses	Actual Expenses	Budget	Request	Inc/(Dec) from 12 Accum	F=Facilities I=IT related M=Marketing P=Professional Development
Non-Inst Supplies & Materials	4313	679000		CI		-		400.00	-	(400.00)	
Non-Employee Travel	5209	679000		CI				8,500.00	-	(8,500.00)	
Food/Meetings	5230	679000		CI				700.00	-	(700.00)	
Institutional Dues/Memberships	5300	679000		CI		14,837.00	15,337.00	18,479.00	15,500.00	(2,979.00)	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					-	14,837.00	15,337.00	28,079.00	15,500.00	(12,579.00)	

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

Fund: GU001

Organization Code: 400PR0-President

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	679000		CI	35.00	501.22	926.57	200.00	200.00	-	
Non-Inst Supplies & Materials	4313	679000		CI	803.73	2,636.97	1,750.35	1,200.00	1,200.00	-	
Non-Inst Supplies & Materials	4313	679000		CK	64.95					-	
Employee Travel	5220	679000		CI	14,007.73	22,055.66	8,355.17	7,000.00	9,000.00	2,000.00	Professional Development
Employee Travel	5220	679000		CK	1,186.40					-	
Employee Travel DO	5220DT	679000		CB		141.92				-	
Employee Travel DO	5220DT	679000		CI	776.70	1,418.64	1,534.33	1,500.00	1,500.00	-	
Employee Travel DO	5220DT	679000		CK			19.78			-	
Employee Travel DO	5220DT	679000		CM	105.32		1,312.42			-	
Food/Meetings	5230	679000		CI	128.94	786.48	724.74	500.00	500.00	-	
Institutional Dues/Memberships	5300	679000		CI	35,274.00	18,269.00	1,644.00	1,950.00	1,950.00	-	
Rental of Facilities	5603	679000		CI		81.19	150.00	150.00	150.00	-	
Software Licensing/Maintenance Svcs	5650	679000		CI			83.38			-	
Other Services & Expenses	5890	679000		CI	2,250.00	9.95	-			-	
										-	
										-	
										-	
										-	
Total					54,632.77	45,901.03	16,500.74	12,500.00	14,500.00	2,000.00	

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

Fund: GU001

Organization Code: 400SF1-Faculty Senate

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
Employee Travel	5220	603000		CI	1,251.81	1,979.71	1,124.64	1,500.00	1,500.00	-			
Food - Non Travel Non Cafeteria	5230	603000		CI	-	75.71	-			-			
Institutional Dues/Membership s	5300	603000		CI	951.12	901.32	1,000.80	1,000.80	1,000.00	(0.80)			
										-			
										-			
										-			
										-			
										-			
										-			
										-			
										-			
Total					2,202.93	2,956.74	2,125.44	2,500.80	2,500.00	(0.80)			