

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

**Fund: GU001**

**Organization Code: 410VI0 - VP Academic Affairs**

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Aca Emp Non-Inst Non Cont	1419	602010	CTL001	CI	12,600.00								-	
Cls Oth - Temp	2399	601000	CTL001	CI		254.10							-	
Oth Indr Inst Temp	2499	89900	CTL001	CK		828.14							-	
Non-Libr/Mags/Bks/Prdcls	4211	601000		CI	460.00	727.87	380.00	365.20	400.00	210.44	400.00	400.00	-	
Inst Supplies & Materials	4310	89900		CI				410.12					-	
Inst Supplies & Materials	4310	601000		CI						57.63			-	
All Computer Software	4312	601000		CI		647.34	650.00						-	
Non-Inst Suppl & Materials	4313	601000		CB	356.15	313.35	350.00						-	
Non-Inst Suppl & Materials	4313	601000		CI	2,000.00	1,434.91	2,000.00	1,959.90	1,500.00	490.80	1,500.00	1,500.00	-	
Non-Inst Suppl & Materials	4313	601000		CM	356.15	313.37	350.00						-	
Non-Employee Travel	5209	601000		CI		1,179.85							-	
Employee Travel	5220	601000		CI	7,920.00	8,394.90	10,000.00	4,963.00	7,000.00	3,381.69	7,000.00	7,000.00	-	
Employee Travel	5220	601000		CM						271.69			-	
Employee Travel	5220	679000		CI						1,030.00			-	
Food/Meetings	5230	601000		CI		99.16							-	
Food/Meetings	5230	601000		CK		117.00							-	
Food/Meetings	5230	601000		CS		60.57							-	
Food/Meetings	5230	601000		CI				267.29		238.52	500.00	300.00	(200.00)	
Institutional Dues/Memb	5300	601000		CI	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	-	
Software Lic/Maint Svcs	5650	601000		CI						381.89			-	
Oth Equip Maint Agreements	5686	601000		CI	250.00	237.00	250.00	251.00	300.00	266.00	300.00	300.00	-	
Other Maintenance/Repairs	5690	601000		CI	100.00		100.00						-	
General Advertising	5860	601000		CB					1,000.00				-	
General Advertising	5860	601000		CI	2,000.00	477.50	2,000.00		1,000.00				-	
General Advertising	5860	601000		CK	1,000.00		1,000.00		1,000.00				-	
General Advertising	5860	601000		CM					1,000.00				-	
General Advertising	5860	601000		CS	1,000.00	270.00	1,000.00		1,000.00				-	
Printing/Duplicating Serv	5861	601000		CI	25,000.00	9,331.67	22,300.00		15,000.00				-	
Employee Travel DO	5220DT	601000		CB	500.00	1,376.25	500.00	352.47	700.00	423.03	700.00	700.00	-	
Employee Travel DO	5220DT	601000		CI	2,400.00	1,061.71	3,000.00		2,500.00		2,500.00	2,500.00	-	
Employee Travel DO	5220DT	601000		CK	500.00	650.35	500.00	609.36	700.00	88.21	700.00	700.00	-	
Employee Travel DO	5220DT	601000		CL				155.01					-	
Employee Travel DO	5220DT	601000		CM	500.00	2,068.25	500.00	662.99	700.00	871.94	700.00	700.00	-	
Employee Travel DO	5220DT	601000		CS	100.00	108.01	100.00	22.43		119.42			-	
													-	
													-	
													-	
													-	
<b>Total</b>					57,342.30	30,251.30	45,280.00	10,318.77	34,100.00	8,131.26	14,600.00	14,400.00	(200.00)	

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

**Fund: GU001**

**Organization Code: 410CM1 - Communications**

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

Account Descriptions	Acct	Prgrm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Non-Adm Non-Instr Pro Expt	2394	85010	CTL001	CI				157.30					-	
Inst Aide - Temp Direct Inst	2419	110100	CTL001	CI		75.96							-	
Inst Sign Language Intrap Temp	2494	85010	CTL001	CI				98.01					-	
Non-Libr/Mags/Bks/Prdcls	4211	89900		CI	126.00		126.00						-	
Non-Libr/Mags/Bks/Prdcls	4211	150100		CB	120.00		120.00						-	
Non-Libr/Mags/Bks/Prdcls	4211	150100		CI	490.00		490.00						-	
Inst Supplies & Materials	4310	89900		CI	300.00		300.00						-	
Inst Supplies & Materials	4310	110100		CI		491.50	250.00	610.95					-	
Inst Supplies & Materials	4310	150100		CI		549.23							-	
All Computer Software	4312	150100		CK			300.00		80.40				-	
All Computer Software	4312	150100		CL	300.00								-	
Non-Inst Suppl & Materials	4313	110100		CI					200.00				-	
Non-Inst Suppl & Materials	4313	110100		CM	70.00		70.00						-	
Non-Inst Suppl & Materials	4313	150100		CI	300.00		300.00		200.00		500.00	500.00	-	
Employee Travel	5220	150100		CI	700.00	163.91							-	
Employee Travel	5220	150100		CK	825.00								-	
Institutional Dues/Memb	5300	150100		CI		100.00	100.00	100.00	100.00	100.00	100.00	100.00	-	
Employee Travel DO	5220DT	150100		CK		64.50							-	
													-	
													-	
													-	
													-	
													-	
<b>Total</b>					3,231.00	1,445.10	2,056.00	966.26	500.00	180.40	600.00	600.00	-	

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

**Fund: GU001**

**Organization Code: 410HP1 - Honors Program**

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Aca Emp Non-Inst Non Cont	1419	499900	CHONOR	CI		500.00		13,700.60	14,450.00	13,890.00	14,450.00	14,450.00	-	
Aca Emp Non-Inst Non Cont	1419	499900	CHONOR	CM						250.00			-	
Aca Emp Non-Inst Non Cont	1419	499900	CPTK	CI	2,766.96	2,766.96	7,766.00	2,766.96	3,076.77	2,785.24	3,076.77	3,076.77	-	
Non-Inst Suppl & Materials	4313	499900	CHONOR	CI	735.00	155.01	735.00	155.50	500.00		500.00	500.00	-	
Non-Inst Suppl & Materials	4313	499900	CPTK	CI		2,180.25		269.81		294.24			-	
Student Travel	5212	499900	CHONOR	CI	500.00		500.00	410.08		(20.00)		500.00	500.00	
Student Travel	5212	499900	CPTK	CI				513.99					-	
Employee Travel	5220	499900	CHONOR	CI	600.00	56.02	600.00	344.22	1,100.00	673.90	1,100.00	900.00	(200.00)	
Food/Meetings	5230	499900	CHONOR	CI	900.00	730.50						1,000.00	1,000.00	
Food/Meetings	5230	499900	CPTK	CI	300.00							400.00	400.00	
Food/Meetings	5230	499900	CHONOR	CI			900.00	1,016.00					-	
Food/Meetings	5230	499900	CPTK	CI			300.00	117.88					-	
Institutional Dues/Memb	5300	499900	CHONOR	CI	150.00		150.00		100.00		100.00	100.00	-	
Employee Travel DO	5220DT	499900	CHONOR	CB						71.19			-	
Employee Travel DO	5220DT	499900	CHONOR	CM						71.19			-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
<b>Total</b>					5,951.96	6,388.74	10,951.00	19,295.04	19,226.77	18,015.76	19,226.77	20,926.77	1,700.00	

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

**Fund: GU001**

**Organization Code: 410LC1 - Learning Center**

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

Account Descriptions	Acct	Prgrm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Aca Emp Non-Inst Non Cont	1419	601000	CTL001	CK						10,800.00		16,400.00	16,400.00	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CB	8,186.40	20,160.03	30,720.00	11,340.00		9,333.17		7,200.00	7,200.00	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CI		10,560.00	38,400.00	324.00			34,560.00		(34,560.00)	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CK		17,010.00	26,880.00	11,820.00					-	
Aca Emp Non-Inst Non Cont	1419	611000	CTL001	CM	9,753.60	16,680.06	30,720.00	13,920.00		8,284.33		7,200.00	7,200.00	
Non-Inst Students	2392	89900	CTL001	CI					13,500.00	13,498.20	13,500.00	14,200.00	700.00	
Non-Inst Students	2392	89900	CTL001	CK					5,500.00	5,388.00	5,500.00	6,200.00	700.00	
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	3,840.00	
Inst Students	2411	89900	CTL001	CI	14,000.00	13,995.96	21,200.00	20,656.00	23,800.00	23,799.00	25,500.00	28,500.00	3,000.00	
Inst Supplies & Materials	4310	611000		CI					700.00			700	#REF!	
Inst Supplies & Materials	4310	611000		CK						150.00		150.00	-	
Non-Inst Suppl & Materials	4313	611000		CI	1,250.00	1,247.96	1,500.00	2,038.74	19.96	698.87	700.00	4,615.00	3,915.00	
Non-Inst Suppl & Materials	4313	611000		CK			540.00		100.00		1,000.00		(1,000.00)	
Employee Travel DO	5220DT	611000		CK				20.69			500.00	50.00	(450.00)	
Aca Emp Non Inst/Non Cont	1419			CE								10,800.00	10,800.00	
Non-Inst Suppl& materials	4313			CE								500.00	500.00	
Inst Supplies and Materials	4310			CE								500.00	500.00	
CLS -Oth-Temp	2399			CE								3,840.00	3,840.00	
Inst- Students	2411	8900		CK								9,000.00	9,000.00	
LAC TECH *Expanded Position	2191	61000		CI								35,396.76	35,396.76	
													-	
													-	
<b>Total</b>					33,190.00	79,654.01	149,960.00	80,348.63	43,619.96	77,990.93	81,410.00	149,091.76	#REF!	

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

**Fund: GU001**

**Organization Code: 410LI1 - Library**

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

Account Descriptions	Acct	Prgrm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CB	15,842.00	720.00	7,680.00	5,760.07	7,680.00	8,160.00	15,360.00	15,360.00	-	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CI		7,200.00		1,440.00					-	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CK			7,680.00	10,920.00	7,680.00	7,680.00	15,360.00	15,360.00	-	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CL						540.00			-	
Aca Emp Non-Inst Non Cont	1419	612000	CTL001	CM		6,960.00	7,680.00	6,419.93	7,680.00	8,160.00	15,360.00	15,360.00	-	
Cls Oth - Temp	2399	612000	CTL001	CI		5,610.69		4,016.87					-	
Non-Inst Suppl & Materials	4313	612000		CI			150.00	196.54	150.00	191.38	150.00	250.00	100.00	
Non-Inst Suppl & Materials	4313	612000		CK						1,157.60			-	
Employee Travel	5220	612000		CI						178.23			-	
Institutional Dues/Memb	5300	612000		CI	150.00	150.00	150.00	150.00		150.00	150.00	150.00	-	
Software Lic/Maint Svcs	5650	612000		CI	7,116.00	6,742.00	7,174.80	8,817.52	11,025.87	9,324.29	11,100.00	13,600.00	2,500.00	
Internet Access	5651	612000		CI	1,730.00								-	
Other Services&Expenses	5890	612000		CI	1,200.00	1,716.79	3,016.50						-	
Library Books	6310	612000		CI	10,000.00	10,191.77	10,000.00	9,946.38	10,000.00	9,918.70	14,000.00	14,000.00	-	
Magazines & Periodicals	6311	612000		CI	42,681.06	43,566.50	44,815.11	17,904.19	45,000.00	36,269.51	35,000.00	35,000.00	-	
Other Equipment	6419	612000		CK					1,200.00		150.00		(150.00)	
Employee Travel DO	5220DT	612000		CB		154.74				43.60			-	
Employee Travel DO	5220DT	612000		CI	600.00	33.52	300.00		400.00		400.00	400.00	-	
Employee Travel DO	5220DT	612000		CK		12.99		17.30		106.39			-	
Employee Travel DO	5220DT	612000		CM		182.58		48.46					-	
Non-Inst Suppl & Materials	4313	612000		CI								2,500.00	2,500.00	
													-	
													-	
													-	
													-	
<b>Total</b>					79,319.06	83,241.58	88,646.41	65,637.26	90,815.87	81,879.70	107,030.00	111,980.00	4,950.00	











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

**Fund: GU001**

**Organization Code: 410VP1 - Visual & Performing Arts**

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

Account Descriptions	Acct	Prgrm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Inst Supplies & Materials	4310	100200		CB	1,200.00	1,919.52	1,200.00	823.31	1,200.00	644.26	1,504.00	1,500.00	(4.00)	
Inst Supplies & Materials	4310	100200		CI	10,200.00	21,609.74	10,000.00	9,761.84	11,500.00	11,395.57	14,507.00	15,000.00	493.00	
Inst Supplies & Materials	4310	100200		CK	1,200.00	893.16	1,200.00	369.32	1,200.00	602.14	800.00	800.00	-	
Inst Supplies & Materials	4310	100200		CM	1,000.00	329.33	1,200.00	572.54	1,200.00	408.34	500.00	500.00	-	
Inst Supplies & Materials	4310	100200				(11,891.13)							-	
Inst Supplies & Materials	4310	100230		CI	800.00		800.00		800.00		800.00	800.00	-	
Inst Supplies & Materials	4310	100400		CI			500.00		550.00			1,000.00	1,000.00	
Inst Supplies & Materials	4310	100400		CM	800.00		800.00		800.00		1,000.00	1,000.00	-	
All Computer Software	4312	100200		CI							2,000.00	-	(2,000.00)	
All Computer Software	4312	100400		CI	500.00		500.00						-	
Non-Inst Suppl & Materials	4313	100200		CB				55.98					-	
Non-Inst Suppl & Materials	4313	100200		CI	2,000.00	844.17	2,000.00	2,094.36	2,200.00	2,094.60	2,000.00	2,000.00	-	
Other Maintenance/Repairs	5690	100400		CI			700.00		1,000.00			500.00	500.00	
Library/Audio Visual Equip	6411	100400		CI		1,181.73							-	
Other Equipment	6419	100200		CI							7,200.00	13,400.00	6,200.00	
Employee Travel DO	5220DT	100200		CB		167.74		125.57			200.00	200.00	-	
Employee Travel DO	5220DT	100200		CI		157.14	400.00		400.00		200.00	200.00	-	
Employee Travel DO	5220DT	100200		CM				185.95			200.00	200.00	-	
Indirect Inst Temp	2499	100400		CI								1,500.00	1,500.00	
													-	
													-	
													-	
													-	
													-	
<b>Total</b>					17,700.00	15,211.40	19,300.00	13,988.87	20,850.00	15,144.91	30,911.00	38,600.00	7,689.00	

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

**Fund: RP010**

**Organization Code: 410BA6 - Basic Skills**

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

Fund #:		RP010		Carryover Income / Allocation Amount: \$		88,010.46				
		Basic Skills		Carryover Income Account: RP010-410BA6-8989AB-599999-CI						
<b>Regular Labor Costs with Benefits:</b>										
Description	Fund	Org	Account	Program	Activity	Location	%	Salary	Benefits	Total
CMF022 Assistant Professor/Reading	RP010	410BA6	1110	493000	DEL062	CI	10.00%	\$ 7,474.62	\$ 2,229.52	\$ 9,704.14
								\$ 7,474.62	\$ 2,229.52	\$ 9,704.14
								<b>Subtotal:</b>		<b>\$9,704.14</b>
<b>Temporary Labor Submitted with Benefits:</b>										
Description	Fund	Org.	Account	Program	Activity	Location	Amount			
Inst Students	RP010	410BA6	2411	493009	DEP058	CB	\$ 1,000.00			
WC- Acad Inst & Instrl Aides	RP010	410BA6	3610	493009	DEP058	CB	\$ 8.70	Do not enter date for the benefit accounts. They are driven by formulas.		
Inst Students	RP010	410BA6	2411	493009	DEP058	CI	\$ 5,000.00			
WC- Acad Inst & Instrl Aides	RP010	410BA6	3610	493009	DEP058	CI	\$ 43.50	Do not enter date for the benefit accounts. They are driven by formulas.		
Inst Students	RP010	410BA6	2411	493009	DEP058	CK	\$ 5,000.00			
WC- Acad Inst & Instrl Aides	RP010	410BA6	3610	493009	DEP058	CK	\$ 43.50	Do not enter date for the benefit accounts. They are driven by formulas.		
Inst Students	RP010	410BA6	2411	493009	DEP058	CM	\$ 1,000.00			
WC- Acad Inst & Instrl Aides	RP010	410BA6	3610	493009	DEP058	CM	\$ 8.70	Do not enter date for the benefit accounts. They are driven by formulas.		
Acad Emp - Non Inst Non Cont	RP010	410BA6	1419	493009	DEP055	CI	\$ 30,000.00			
STRS - Oth Acad Emp Non-Instrl	RP010	410BA6	3131	493009	DEP055	CI	\$ 2,475.00			
OASDHI - Oth Acad Emp Non-Instrl	RP010	410BA6	3341	493009	DEP055	CI	\$ 435.00	Do not enter date for the benefit accounts. They are driven by formulas.		
SUI - Oth Acad Emp Non-Instrl	RP010	410BA6	3541	493009	DEP055	CI	\$ 15.00			
WC - Oth Acad Emp Non-Instrl	RP010	410BA6	3641	493009	DEP055	CI	\$ 261.00			
<b>4000-7000 Expense Accounts</b>										
Description	Fund	Org.	Account	Prog.	Activity	Location	Amount			
	RP010	410BA6	4310	493009	DEP056	CI	\$3,000.00	Allocation for 410BA6	\$	88,010.46
	RP010	410BA6	4313	493009	DEP056	CI	\$3,000.00	Budgeted for 410BA6	\$	88,010.46
	RP010	410BA6	5220	493009	DEP053	CI	\$18,860.82	Balance for 410BA6	\$	-
	RP010	410BA6	5220	493009	DEP053	CM	\$1,071.59	410BA6 expense deadline: June 2014		
	RP010	410BA6	5220	493009	DEP053	CB	\$521.98			
	RP010	410BA6	5220	493009	DEP053	CK	\$1,172.99			
	RP010	410BA6	5220	493009	DEP053	CS	\$1,533.75			
	RP010	410BA6	5230	493009	DEP058	CI	\$500.00			
	RP010	410BA6	5230	493009	DEP053	CI	\$2,500.00			
	RP010	410BA6	5300	493009	DEP058	CI	\$300.00			
	RP010	410BA6	5650	493009	DEP058	CI	\$554.79			





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

**Fund: GU001**

**Organization Code: 415B11 - Bishop Campus**

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities M=Marketing P=Professional Development
Cls Oth - Temp	2399	601000	CTL001	CB				2,345.84		3,180.80			-	
Non-Libr/Mags/Bks/Prdcls	4211	601000		CB		82.00	82.00	82.00	100.00	82.00	100.00	100.00	-	
Inst Supplies & Materials	4310	601000		CB		87.09							-	
Non-Inst Suppl & Materials	4313	601000		CB	1,200.00	1,026.88	1,200.00	774.34	2,260.00	1,188.22	2,500.00	2,000.00	(500.00)	
Employee Travel	5220	601000		CB						266.01			-	
Food/Meetings	5230	601000		CB			1,000.00		100.00	284.70	1,000.00	1,000.00	-	
Disposal Services	5550	601000		CB	1,100.00	798.04	1,100.00	1,120.96	1,500.00	1,119.56	1,720.00	1,500.00	(220.00)	
Pest Control	5570	601000		CB	540.00	540.00	540.00	540.00	750.00	540.00	1,000.00	750.00	(250.00)	
Oth Equip Maint Agreements	5686	601000		CB	700.00	589.64	2,100.00	499.50	1,750.00	404.82	750.00	500.00	(250.00)	
Other Maint Contracts	5691	601000		CB	12,000.00	7,353.97	10,800.00	9,201.32	11,000.00	8,079.48	12,000.00	10,000.00	(2,000.00)	
Postage/Express Svcs	5820	601000		CB	500.00	640.31	500.00	247.50	500.00	15.50	500.00	250.00	(250.00)	
Taxes - Licenses/Permits	5880	601000		CB	65.00	62.76	65.00	63.40	100.00	64.02	150.00	100.00	(50.00)	
Employee Travel DO	5220DT	601000		CB	500.00	43.25	1,000.00	190.62	750.00	987.66	1,725.00	1,750.00	25.00	
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<b>Total</b>					16,605.00	11,223.94	18,387.00	15,065.48	18,810.00	16,212.77	21,445.00	17,950.00	(3,495.00)	

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

**Fund: GU001**

**Organization Code: 415ML1 - Mammoth Campus**

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Cls Oth - Temp	2399	601000	CTL001	CM				5,566.40		3,792.74			-	
Non-Libr/Mags/Bks/Prdcls	4211	601000		CM					100.00		100.00	100.00	-	
Non-Inst Suppl & Materials	4313	601000		CM	1,200.00	798.32	1,200.00	648.26	2,260.00	982.01	2,500.00	1,500.00	(1,000.00)	
Employee Travel	5220	601000		CM						266.01			-	
Food/Meetings	5230	601000		CM		153.70							-	
Food/Meetings	5230	601000		CM			1,000.00		100.00	233.82	1,000.00	1,000.00	-	
Disposal Services	5550	601000		CM	1,750.00	1,876.00	1,750.00	2,166.00	1,500.00	2,220.00	2,280.00	2,280.00	-	
Pest Control	5570	601000		CM				618.00	750.00	620.00	1,000.00	750.00	(250.00)	
Oper/Lease - Cars-Copiers	5608	601000	CLCP02	CM	483.40	483.40							-	
Oth Equip Maint Agreements	5686	601000		CM	216.60	217.31	1,550.00	175.48	1,750.00	281.34	750.00	500.00	(250.00)	
Postage/Express Svcs	5820	601000		CM	500.00	13.15	500.00	747.50	500.00	68.87	500.00	250.00	(250.00)	
Other Services&Expenses	5890	601000		CM						15.00			-	
Employee Travel DO	5220DT	601000		CM	750.00	1,347.78	1,000.00	579.33	750.00	1,604.60	1,750.00	1,750.00	-	
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<b>Total</b>					4,900.00	4,889.66	7,000.00	10,500.97	7,710.00	10,084.39	9,880.00	8,130.00	(1,750.00)	

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

**Fund: GU001**

**Organization Code: 410SK1 - East (South) Kern**

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Non-Inst Suppl & Materials	4313	601000		CS	800.00	64.95	500.00	631.53	400.00	231.83	400.00	400.00	-	F
Employee Travel	5220	601000		CS		594.92		56.61					-	
Institutional Dues/Memb	5300	601000		CS	390.00		390.00		390.00		390.00	390.00	-	M
Postage/Express Svcs	5820	601000		CS	180.00		180.00		180.00		180.00	180.00	-	F
Employee Travel DO	5220DT	601000		CK		213.15				141.85			-	
Employee Travel DO	5220DT	601000		CS	2,641.00	1,386.30	1,000.00	1,642.63	1,500.00	408.31	1,500.00	1,500.00	-	P
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<b>Total</b>					4,011.00	2,259.32	2,070.00	2,330.77	2,470.00	781.99	2,470.00	2,470.00	-	













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

**Fund: GU001**

**Organization Code: 411PU1 - Public Service (ADMJ)**

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Aca Emp Non-Inst Non Cont	1419	210550	CTL001	CI				4,800.00		9,472.20			-	
Direct Inst Prof Expt	2412	210550	CTL001	CI	50,000.00	85,725.00	50,000.00	132,180.00	27,596.36	115,125.00	36,000.00	80,000.00	44,000.00	
Non-Libr/Mags/Bks/Prdcls	4211	210500		CL				116.90					-	
Non-Libr/Mags/Bks/Prdcls	4211	210550		CI	253.20	112.80	250.00	350.71	250.00	122.33	250.00	250.00	-	
Inst Supplies & Materials	4310	210550		CI	1,345.87		1,400.00		2,500.00		3,000.00	43,000.00	40,000.00	
Non-Inst Suppl & Materials	4313	210550		CI	1,202.29	923.18	1,202.00	2,303.42	1,000.00	1,201.17	1,000.00	1,000.00	-	
Contract Instruction	5150	210550		CI	96,000.00	83,678.30	75,000.00	89,435.00	75,000.00	44,728.40	83,000.00	83,000.00	-	
Employee Travel	5220	210550		CI					1,500.00	308.29	1,500.00	1,500.00	-	
Institutional Dues/Memb	5300	210550		CI	200.00		200.00		200.00		200.00	200.00	-	
Rental of Facilities	5603	210550		CI	60,000.00	29,250.00	60,000.00	66,337.00		36.00			-	
Other Maintenance/Repairs	5690	210550		CI		1,200.00							-	
Taxes - Licenses/Permits	5880	210550		CI		489.82							-	
Employee Travel DO	5220DT	210550		CB						567.85			-	
Employee Travel DO	5220DT	210550		CI	6,000.00	5,428.68	6,000.00	4,508.25	6,000.00	624.86	1,000.00	1,000.00	-	
Employee Travel DO	5220DT	210550		CS				232.90		386.41			-	
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<b>Total</b>					215,001.36	206,807.78	194,052.00	300,264.18	114,046.36	172,572.51	125,950.00	209,950.00	84,000.00	