

**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	2011-12	2012-13	2012-13	2013-14	2013-14	2014-15	2015-16	2015-16	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Inc/(Dec) from 14-15 Budget	
Non-Inst Suppl & Mat	4313	672000		CI	250.00	100.94	250.00	94.49	250.00	85.45	250.00	200.00	(50.00)	
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	-	
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	
													-	
													-	
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													-	
													-	
<b>Total</b>					2,450.00	1,736.80	2,250.00	822.55	2,250.00	2,082.98	2,450.00	2,500.00	50.00	





**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	2011-12	2012-13	2012-13	2013-14	2013-14	2014-15 Budget	2015-16 Request	2015-16 Inc/(Dec) from 14-15 Budget	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses				
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	-	
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	10,000.00	
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	1,000.00	
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	-	
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	4,000.00	
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	10,000.00	
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	-	
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	4,000.00	
Water - Sanitation	5540	657000		CB	-	682.50	1,000.00	1,004.25	1,000.00	954.00	1,000.00	1,000.00	-	
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	18,000.00	
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	-	
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	-	
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	10,000.00	
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	(100.00)	
Telephone Services	5581	657000		CL	-	572.92	500.00	778.46	500.00	704.56	500.00	1,000.00	500.00	
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	-	
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	1,300.00	
Employee Travel DO	5220DT	679000		CI	2,000.00	-	2,000.00	-	2,000.00	-	1,000.00	1,000.00	-	
<b>Total</b>					906,700.00	689,238.92	798,700.00	585,548.86	795,200.00	744,952.21	725,000.00	783,950.00	58,950.00	