

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

Fund: GU001

Organization Code: 424AR1 - Admissions & Records

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	
Class Non-Instr Overtime	2393	620000	CTL001	CI			526.48			-	
Cls Oth - Temp	2399	620000	CTL001	CI			1,671.12			-	
Non-Inst Supplies & Materials	4313	620000		CI	1,337.50	5,288.05	1,628.82	2,000.00	2,000.00	-	
Paper	4314	620000		CI	2,824.48	914.70	919.26	3,200.00	2,500.00	(700.00)	
Employee Travel	5220	620000		CI	163.73	191.52	540.27	1,750.00	1,750.00	-	
Employee Travel DO	5220DT	620000		CI	187.43	116.28	1,395.49	400.00	300.00	(100.00)	
Institutional Dues/Membership	5300	620000		CI	200.00	200.00	200.00	200.00	200.00	-	
Software Licensing/Maintenance Svcs	5650	620000		CI	444.00	300.00	280.00	1,400.00	300.00	(1,100.00)	
Cash Over - Short	5870	620000		CI	285.00	(3.99)	19.00	100.00	100.00	-	
Other Services & Expenses	5890	620000		CI	1,100.00	1,100.00	1,100.00			-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					6,542.14	8,106.56	8,280.44	9,050.00	7,150.00	(1,900.00)	

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

Fund: GU001

Organization Code: 424VA1 - Veterans 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
Non-Inst Supplies & Materials	4313	648000		CI	-	1,356.55	-	500.00	500.00	-	Maintain VAO and the potential Veteran Resource Center.
Employee Travel	5220	648000		CI	1,530.64		2,730.29	2,400.00	2,400.00	-	WAVES Conference in July - to keep up with changes being implemented by the VA current info is needed, WAVES regional training in San Diego emphasizes connectivity with CA WAVES schools.
Food/Meetings	5230	648000		CI	-	-	311.76	2,000.00	2,000.00	-	Vets Recognition Day and a possible community event (\$1500), part of a community outreach event (\$500)
Institutional Dues/Membership	5300	648000		CI	75.00	-	75.00	75.00	75.00	-	WAVES membership
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					1,605.64	1,356.55	3,117.05	4,975.00	4,975.00	-	

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

Fund: GU001

Organization Code: 422CG1 - Counseling

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	631000	CTL001	CI	40,841.10	46,071.76	78,240.00	63,252.50	82,000.00	18,747.50	
Acad Emp-Non-Inst Non Cont	1419	631000	CTL001	CK		960	480			-	
Acad Emp-Non-Inst Non Cont	1419	631000	CTL001	CS	-	960	9,780.00		14,000.00	14,000.00	
Class Non-Inst Overtime	2393	631000	CTL001	CI	84.04	-				-	
Class Non-Inst Overtime	2393	631000		CI	-	254.35				-	
Cls Oth - Temp	2399	631000	CTL001	CI	3,340.26	6,681.74				-	
Cls Oth - Temp	2399	631000	CTL001	CK	1,796.66					-	
Non-Library/Mags/Bks/Prdcls	4211	631000		CI			532.06			-	
Non-Inst Supplies & Materials	4313	631000		CI	461.27	6,516.50	3,730.38	1,455.00	1,500.00	45	
Non-Inst Supplies & Materials	4313	631000		CK			64.35			-	
Employee Travel	5220	631000		CI	-40	1,343.51	768.86	3,000.00	3,000.00	-	
Employee Travel DO	5220DT	631000		CB	146	294.92				-	
Employee Travel DO	5220DT	631000		CI	135.2	155.07	-			-	
Employee Travel DO	5220DT	631000		CK	-	65				-	
Employee Travel DO	5220DT	631000		CS			612.66			-	
Food/Meetings	5230	631000		CI	689.34	321	167.91	300	300	-	
Institutional Dues/Membership	5300	631000		CI			125			-	
Software Lic/Maint Svcs	5650	631000		CI	195	195	195	195	195	-	
Other Maintenance/Repairs	5690	631000		CI		137.5	-			-	
Postage/Express Overnight Svcs	5820	631000		CI		7.16				-	
Other Services & Expenses	5890	631000		CI	4,077.20	-	-			-	
										-	
										-	
										-	
Total					51,726.07	63,963.51	94,696.22	68,202.50	100,995.00	32,792.50	

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

Fund: GU001

Organization Code: 422TC1 - Transfer 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
Non-Inst Supplies & Materials	4313	633000		CI	889.2	392.66	1,654.06	1,000.00	1,000.00	-	
Employee Travel	5220	633000		CB			440.03			-	
Employee Travel	5220	633000		CI	656.66	2,362.62	1,270.07	1,900.00	1,900.00	-	
Employee Travel	5220	633000		CK			266.05	250	250	-	
Employee Travel	5220	633000		CS			40	250	250	-	
Food/Meetings	5230	633000		CI	43.96		128.07	300	300	-	
Institutional Dues/Membership	5300	633000		CI	75	75	75	75	75	-	
Software Licensing/Maintenance Svcs	5650	633000		CI	424					-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					2,088.82	2,830.28	3,873.28	3,775.00	3,775.00	-	

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

Fund: GU001

Organization Code: 424FA1 - Financial Aid

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-Inst Students	2392	646000	CTL001	CI	3,896.00	4,703.70	7,580.00	-		-	
Non-Inst Students	2392	646000	CTL001	CK		680.00	5,744.00	-		-	
Non-Inst Supplies & Materials	4313	646000		CI	2,745.65	2,818.55	3,641.81	3,500.00	3,600.00	100.00	
Non-Inst Supplies & Materials	4313	646000		CK	133.12	-	-	300.00	300.00	-	
Employee Travel	5220	646000		CI	-	-	-	1,500.00	2,500.00	1,000.00	
Employee Travel DO	5220DT	646000		CB			152.07	200.00	200.00	-	
Employee Travel DO	5220DT	646000		CI		28.00	83.09	150.00	250.00	100.00	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
Total					6,774.77	8,230.25	17,200.97	5,650.00	6,850.00	1,200.00	

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

Fund: GU001

Organization Code: 420VS0 - VP Student Services

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
Classified Other -Temp Benefits	2399 3xxx	645000	CTL001	CI	290.40 19.82	121.00 8.52		300.00 24.48	300.00 24.48	0.00 0.00	To institutionalize interpreters for graduation
Non-Libr/Mags/Bks	4211	645000		CI	50.88	53.48		300.00	250.00	(50.00)	For Professional Development materials for Student Services Executive Council, to maintain currency, accuracy, and student services and program improvement.
Non-Inst Supplies & Materials	4313	645000		CI	1,681.19	836.45	369.83	500.00	500.00	0.00	For office supplies and supplies for mailing of certificates for students earning academic honors to recognize and encourage student success. #####
Employee Travel	5220	645000		CI	1,215.92	1,855.94	1,815.17	3,000.00	3,000.00	0.00	
Employee Travel DO	5220DT	645000		CI	109.12	389.39		300.00	-	(300.00)	
Employee Travel DO	5220DT	645000		CK	38.46					0.00	
Food/Meetings	5230	645000		CI	138.70	104.04	114.17	300.00	300.00	0.00	
Institutional Dues/Memberships	5300	645000		CI	300.00	300.00	300.00	300.00	300.00	0.00	To pay membership dues for CSSO statewide association to maintain currency and accuracy in the field, to share best practices, to learn updates at the federal, state, and local levels.
										0.00	
										0.00	
										0.00	
										0.00	
										0.00	
										0.00	
										0.00	
										0.00	
Total					3,844.49	3,668.82	2,599.17	5,024.48	4,674.48	(350.00)	