

Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 430BS0 - Administrative Services

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
#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	250.00	#REF!	
Employee Travel	5220	672000		CI	2,200.00	1,663.25	2,200.00	1,635.86	2,000.00	666.28	2,000.00	2,200.00	200.00	
Employee Travel DO	5220DT	672000		CI						61.78			-	
													-	
													-	
													-	
													-	
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													-	
													-	
													-	
													-	
Total					#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	2,450.00	#REF!	

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

Fund: GU001

Organization Code: 430PS1 - Print Shop

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11	2010-11	2011-12	2011-12	2012-13	2012-13	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
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses				
Non-Inst Suppl & Materials	4313	677040		CI	4,000.00	2,751.30	5,000.00	2,501.61	4,000.00	717.82	3,500.00	3,000.00	(500.00)	
Paper	4314	677040		CI	20,000.00	15,300.42	5,000.00	(932.78)	20,000.00	5,603.21	15,000.00	15,000.00	-	
Oper/Lease - Cars-Copiers	5608	677040	CLCP03	CI		10,187.88	11,000.00	10,093.80	11,000.00	10,158.48	11,000.00	11,000.00	-	
Oper/Lease - Cars-Copiers	5608	677040		CI	14,000.00								-	
Oth Equip Maint Agreements	5686	677040		CI	10,000.00	9,523.51	14,000.00	12,169.92	14,000.00	12,036.66	14,000.00	14,000.00	-	
Other Maintenance/Repairs	5690	677040		CI	1,000.00		1,000.00	1,107.37	1,000.00		1,000.00	1,000.00	-	
Printing/Duplicating Serv	5861	677040		CI						1,305.25			-	
Other Equipment	6419	677040		CI		2,085.48							-	
Equipment-Fixed Asset	6419FA	677040		CI								10,000.00	10,000.00	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					49,000.00	39,848.59	36,000.00	24,939.92	50,000.00	29,821.42	44,500.00	54,000.00	9,500.00	

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

Fund: GU001

Organization Code: 430RE1 - Reception

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	679000		CI	1,500.00	1,227.51	1,200.00	1,113.34	1,200.00	539.31	1,200.00	1,000.00	(200.00)	
Oper/Lease - Cars-Copiers	5608	679000	CLMS01	CI		4,009.33	3,600.00	3,196.05	3,600.00	1,760.85	3,400.00	3,400.00	-	
Oper/Lease - Cars-Copiers	5608	679000	CLMS02	CI						1,554.46			-	
Oper/Lease - Cars-Copiers	5608	679000		CI	3,500.00		-						-	
Postage/Express Svcs	5820	679000		CI	30,000.00	26,923.84	30,000.00	17,902.91	32,500.00	18,318.57	30,000.00	25,000.00	(5,000.00)	
Taxes - Licenses/Permits	5880	679000		CI	91.00		91.00	190.00	190.00	190.00	190.00	200.00	10.00	
Other Services&Expenses	5890	679000		CI	148.00	136.00	148.00	146.76	150.00		150.00	150.00	-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					35,239.00	32,296.68	35,039.00	22,549.06	37,640.00	22,363.19	34,940.00	29,750.00	(5,190.00)	

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

Fund: GU001

Organization Code: 430UT1 - Utilities

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11	2010-11	2011-12	2011-12	2012-13	2012-13	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
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses				
Non-Inst Suppl & Materials	4313	657000		CB				231.66					-	
Natural Gas/LPG	5520	657000		CB	56,000.00	54,247.08	56,000.00	42,423.94	55,000.00	13,837.05	55,000.00	55,000.00	-	
Natural Gas/LPG	5520	657000		CI	64,000.00	44,094.51	62,000.00	36,189.55	60,000.00	17,765.39	60,000.00	60,000.00	-	
Natural Gas/LPG	5520	657000		CK	8,000.00	6,867.10	8,000.00	7,659.02	8,000.00	7,959.13	8,000.00	8,000.00	-	
Natural Gas/LPG	5520	657000		CM	42,000.00	42,224.65	42,000.00	29,723.57	42,000.00	26,612.27	42,000.00	42,000.00	-	
Light - Electricity	5530	657000		CB	55,000.00	55,162.52	52,000.00	49,196.64	45,000.00	33,632.48	45,000.00	45,000.00	-	
Light - Electricity	5530	657000		CI	275,000.00	143,528.38	250,000.00	199,441.02	195,000.00	162,612.09	195,000.00	195,000.00	-	
Light - Electricity	5530	657000		CK	38,000.00	27,389.92	36,000.00	29,281.83	35,000.00	20,626.65	35,000.00	35,000.00	-	
Light - Electricity	5530	657000		CM	50,000.00	33,193.40	50,000.00	33,324.42	40,000.00	24,227.57	40,000.00	40,000.00	-	
Water - Sanitation	5540	657000		CB				682.50	1,000.00	1,004.25	1,000.00	1,000.00	-	
Water - Sanitation	5540	657000		CI	275,000.00	218,688.90	275,000.00	209,459.27	245,000.00	221,808.00	245,000.00	345,000.00	100,000.00	
Water - Sanitation	5540	657000		CM	7,000.00	3,051.13	7,000.00	2,862.75	5,000.00	3,776.22	3,500.00	3,500.00	-	
Telephone Services	5581	657000		CB	12,000.00	8,189.12	12,000.00	7,040.89	10,000.00	7,627.93	10,000.00	10,000.00	-	
Telephone Services	5581	657000		CI	50,000.00	33,583.72	40,000.00	28,040.16	39,000.00	24,437.52	37,000.00	37,000.00	-	
Telephone Services	5581	657000		CK	4,000.00	2,457.04	4,000.00	2,201.02	3,000.00	1,987.94	3,000.00	3,000.00	-	
Telephone Services	5581	657000		CL		9.61		572.92	500.00	778.46	500.00	500.00	-	
Telephone Services	5581	657000		CM	10,000.00	7,823.78	10,000.00	6,863.89	9,000.00	6,282.30	9,000.00	9,000.00	-	
Telephone Services	5581	657000		CS	700.00	542.75	700.00	621.87	700.00	513.27	700.00	700.00	-	
Taxes - Licenses/Permits	5880	657000		CB				3,422.00	3,500.00	3,422.00	3,500.00	3,500.00	-	
Prior Periods Adjustments	5895	657000		CM				(4,864.73)					-	
Employee Travel DO	5220DT	672000		CI		(0.81)							-	
Employee Travel DO	5220DT	679000		CI	2,800.00		2,000.00		2,000.00		2,000.00	2,000.00	-	
													-	
													-	
													-	
Total					949,500.00	681,052.80	906,700.00	684,374.19	798,700.00	578,910.52	795,200.00	895,200.00	100,000.00	

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

Fund: GU001

Organization Code: 437MOB - M&O Building

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
Maint & Repairs Supplies	4315	651000		CB	2,500.00	2,737.56	2,500.00	1,596.97	2,500.00	2,408.43	2,500.00	3,500.00	1,000.00	
Maint & Repairs Supplies	4315	651000		CI	15,000.00	10,240.93	20,000.00	16,658.35	15,000.00	13,300.64	15,000.00	20,000.00	5,000.00	
Maint & Repairs Supplies	4315	651000		CK	1,380.00	23.65	2,500.00	103.06	500.00	990.55	500.00	1,000.00	500.00	
Maint & Repairs Supplies	4315	651000		CM	2,500.00	77.69	2,500.00		1,000.00	1,854.81	1,000.00	2,000.00	1,000.00	
Maint & Repairs Supplies	4315	651000		CS				149.47					-	
Employee Travel	5220	651000		CI	2,500.00		2,500.00		500.00		500.00	500.00	-	
Pest Control	5570	651000		CI	4,500.00	4,020.00	4,500.00	4,195.00	4,500.00	4,020.00	4,500.00	4,500.00	-	
Software Lic/Maint Svcs	5650	651000		CB			2,000.00		2,000.00				-	
Software Lic/Maint Svcs	5650	651000		CI			10,000.00	5,708.65	2,000.00	3,960.30		4,500.00	4,500.00	
Software Lic/Maint Svcs	5650	651000		CM			2,000.00		2,000.00				-	
Building Maintenance	5683	651000		CB	2,500.00	200.00	2,500.00	8,643.51	10,000.00	6,447.19	16,226.37	10,000.00	(6,226.37)	
Building Maintenance	5683	651000		CI	44,723.00	42,454.75	35,000.00	31,253.33	41,000.00	31,555.34	52,111.00	55,000.00	2,889.00	
Building Maintenance	5683	651000		CK	1,705.00	1,705.00	2,000.00	1,981.54	2,000.00	1,542.49	2,000.00	2,000.00	-	
Building Maintenance	5683	651000		CM	2,500.00	1,490.01	2,500.00	1,524.87	2,000.00	1,350.01	7,553.11	8,000.00	446.89	
Building Maintenance	5683	651000		CS				65.00					-	
Other Maintenance/Repairs	5690	651000		CI		85.00			2,500.00				-	
Taxes - Licenses/Permits	5880	651000		CB	850.00	2,759.00			3,500.00		3,500.00	3,500.00	-	
Taxes - Licenses/Permits	5880	651000		CI				675.00	750.00	675.00	750.00	1,000.00	250.00	
Additions to Buildings	6215	651000		CI		1,217.81							-	
Additions to Buildings	6215FA	712000		CI				755.50					-	
													-	
													-	
													-	
													-	
													-	
Total					80,658.00	67,011.40	90,500.00	73,310.25	91,750.00	68,104.76	106,140.48	115,500.00	9,359.52	

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

Fund: GU001

Organization Code: 437MOC - M&O Custodial

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
Class Non-Instr Overtime	2393	653000	CTL001	CI		508.74		859.02					-	
Class Non-Instr Overtime	2393	653000		CI						1,598.56			-	
Cls Oth - Temp	2399	651000	CTL001	CI						3,383.39			-	
Cls Oth - Temp	2399	653000	CTL001	CI	7,000.00	11,692.78	12,000.00	24,027.61	12,000.00	3,528.05	10,000.00	7,500.00	(2,500.00)	
Non-Inst Suppl & Materials	4313	653000		CI	900.00			842.34					-	
Maint & Repairs Supplies	4315	653000		CB	3,290.00	3,368.29	4,500.00	115.83	2,000.00	459.24	1,500.00	2,500.00	1,000.00	
Maint & Repairs Supplies	4315	653000		CI	14,192.00	15,676.97	16,000.00	14,820.60	14,000.00	14,615.92	14,000.00	18,000.00	4,000.00	
Maint & Repairs Supplies	4315	653000		CK	1,200.00	1,581.58	2,100.00	57.69	2,000.00	1,988.56	1,500.00	2,500.00	1,000.00	
Maint & Repairs Supplies	4315	653000		CM	3,300.00	3,410.12	4,100.00		2,000.00	459.24	1,500.00	2,500.00	1,000.00	
Laundry Service	5501	653000		CB		19.00	100.00	6.00		34.00			-	
Laundry Service	5501	653000		CI						249.30			-	
Other Maintenance/Repairs	5690	653000		CB				62.06					-	
Other Maintenance/Repairs	5690	653000		CI				313.25					-	
Other Services&Expenses	5890	653000		CB	10.00								-	
Other Services&Expenses	5890	653000		CI				1,627.00					-	
Other Equipment	6419	653000		CI		2,364.62				1,725.84		3,000.00	3,000.00	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					29,892.00	38,622.10	38,800.00	42,731.40	32,000.00	28,042.10	28,500.00	36,000.00	7,500.00	

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

Fund: GU001

Organization Code: 437MOD - M&O Director

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	651000		CI				752.88					-	
Non-Inst Suppl & Materials	4313	679000		CI	5,387.80	6,053.20	1,500.00	967.18	1,000.00	1,338.01	1,000.00	1,000.00	-	
Non-Inst Suppl & Materials	4313	679000		CM	350.00								-	
Maint & Repairs Supplies	4315	651000		CB	867.38	1,053.96	2,000.00	2,350.21	2,000.00	1,095.12	2,000.00	2,500.00	500.00	
Maint & Repairs Supplies	4315	651000		CI	4,784.37	1,490.16	7,500.00	6,606.86	4,500.00	2,806.69	4,500.00	5,000.00	500.00	
Maint & Repairs Supplies	4315	651000		CM	801.34	801.34	2,000.00	2,047.29	2,500.00		2,000.00	2,500.00	500.00	
Fuel - Lubricants	4321	679000		CB	700.00	824.01	1,000.00	968.82	1,000.00	226.79	1,200.00	1,200.00	-	
Fuel - Lubricants	4321	679000		CI	8,000.00	8,967.99	10,000.00	10,425.51	10,000.00	8,271.60	10,000.00	10,000.00	-	
Fuel - Lubricants	4321	679000		CM	700.00		500.00	323.86		142.03	500.00	750.00	250.00	
Employee Travel	5220	679000		CB	200.00					193.88		200.00	200.00	
Employee Travel	5220	679000		CI	1,200.00	246.68	150.00	215.08	250.00	1,143.66	250.00	700.00	450.00	
Employee Travel DO	5220DT	679000		CB	650.00	878.48	750.00	1,211.62	550.00	1,644.63	300.00	300.00	-	
Employee Travel DO	5220DT	679000		CI	1,500.00	988.38	1,350.00	313.52	500.00	49.30	300.00	300.00	-	
Employee Travel DO	5220DT	679000		CK	300.00	205.21	300.00		300.00	126.17	850.00	850.00	-	
Employee Travel DO	5220DT	679000		CM	650.00	602.98	650.00	985.57	350.00	629.78	300.00	300.00	-	
Employee Travel DO	5220DT	679000		CS	150.00			142.05	50.00		50.00	50.00	-	
Laundry Service	5501	679000		CI	150.00	61.44	200.00	247.00					-	
Disposal Services	5550	657000		CI	14,500.00	14,439.84	14,580.00	11,528.75	12,000.00	12,636.46	12,000.00	14,000.00	2,000.00	
Disposal Services	5550	679000		CB			25.00						-	
Short Term Rentl-Veh&Equip	5602	679000		CB					267.53	267.53	250.00	250.00	-	
Short Term Rentl-Veh&Equip	5602	679000		CI	700.00							1,500.00	1,500.00	
Short Term Rentl-Veh&Equip	5602	679000		CM					267.52	267.52	250.00	250.00	-	
Software Lic/Maint Svcs	5650	651000		CI						1,500.00			-	
Building Maintenance	5683	651000		CB	7,802.27	11,321.24	10,000.00	14,290.40	12,000.00	14,567.50	12,000.00	15,000.00	3,000.00	
Building Maintenance	5683	651000		CI	13,885.18	16,022.86	15,920.00	27,864.82	24,682.50	24,405.30	25,000.00	30,000.00	5,000.00	
Building Maintenance	5683	651000		CM	2,221.66	9,812.97	8,000.00	5,065.33	3,500.00	2,477.50	5,000.00	5,000.00	-	
Building Maintenance	5683	651000		CS					317.50	392.50			-	
Oth Equip Maint Agreements	5686	651000		CB		4,522.00	4,750.00	4,748.00	4,985.00	4,985.00	5,000.00	5,500.00	500.00	
Oth Equip Maint Agreements	5686	651000		CI		5,572.00	5,850.00	5,850.00	6,145.00	6,142.00	6,500.00	7,500.00	1,000.00	
Oth Equip Maint Agreements	5686	651000		CM		3,628.00	3,810.00	3,809.00	3,999.00	3,999.00	4,000.00	4,500.00	500.00	
Other Maintenance/Repairs	5690	655000		CI	561.27	561.27							-	
Other Maintenance/Repairs	5690	679000		CI				8,210.71	6,964.95	4,969.30	10,000.00	10,000.00	-	
Other Services&Expenses	5890	651000		CB				4,050.00					-	
Other Services&Expenses	5890	651000		CM				4,050.00					-	
Other Services&Expenses	5890	679000		CI	4,438.73								-	
													-	
													-	
													-	
													-	
Total					70,500.00	88,054.01	90,835.00	117,024.46	98,129.00	94,277.27	103,250.00	119,150.00	15,900.00	

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

Fund: GU001

Organization Code: 437MOG - M&O Grounds

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
All Computer Software	4312	655000		CI				756.64				2,500.00	2,500.00	
Autos and Busses	6413FA	655000		CI	65,000.00	43,500.26							-	
Employee Travel	5220	655000		CI	2,500.00		1,700.00	1,701.30	2,000.00	161.26	300.00	750.00	450.00	
Grounds Maintenance	5681	655000		CB	300.00		750.00		1,000.00		1,000.00	1,000.00	-	
Grounds Maintenance	5681	655000		CI	4,000.00		4,000.00		3,500.00	171.60	3,000.00	3,000.00	-	
Grounds Maintenance	5681	655000		CM	1,000.00	256.00	1,000.00	270.00	1,000.00		1,000.00	1,000.00	-	
Maint & Repairs Supplies	4315	655000		CB	500.00	164.46	1,500.00	1,234.47	500.00		500.00	500.00	-	
Maint & Repairs Supplies	4315	655000		CI	8,000.00	9,727.88	11,549.76	14,181.20	15,000.00	22,412.06	14,000.00	18,000.00	4,000.00	
Maint & Repairs Supplies	4315	655000		CM	500.00	26.62	250.00		1,000.00		1,000.00	1,500.00	500.00	
Non-Inst Suppl & Materials	4313	655000		CI			450.24	450.24	1,800.00				-	
Other Equipment	6419FA	655000		CI	38,000.00	60,280.01							-	
Other Maintenance/Repairs	5690	655000		CI	3,500.00	977.93	2,000.00	954.05	5,000.00	5,445.39	5,000.00	6,000.00	1,000.00	
Short Term Rentl-Veh&Equip	5602	655000		CI	500.00		1,500.00	801.64	3,000.00		2,500.00	4,000.00	1,500.00	
Software Lic/Maint Svcs	5650	655000		CI				745.39	2,200.00		2,200.00	4,000.00	1,800.00	
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Total					123,800.00	114,933.16	24,700.00	21,094.93	36,000.00	28,190.31	30,500.00	42,250.00	11,750.00	

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

Fund: GU001

Organization Code: 437MOM - M&O Maintenance Projects

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
Inst Supplies & Materials	4310	714000		CI		4,544.00							-	
Short Term Rentl-Veh&Equip	5602	714000		CI		976.69							-	
Software Lic/Maint Svcs	5650	714000		CI		5,462.86							-	
Building Maintenance	5683	714000	CCO019	CB						5,440.50			-	
Building Maintenance	5683	714000	CCO019	CI						16,321.50			-	
Building Maintenance	5683	714000		CB						18,943.01			-	
Building Maintenance	5683	714000		CI	25,262.91	24,934.88		23,245.00		3,225.00			-	
Building Maintenance	5683	714000		CM		4,707.84							-	
Other Services&Expenses	5890	651000		CB						2,546.55			-	
Other Services&Expenses	5890	651000		CI						2,105.63			-	
Site Improvement	6120	714000		CB	31,800.00	31,800.00							-	
Buildings Construction	6210	714000		CI	42,937.09	20,070.00	100,000.00		85,500.00		100,000.00	100,000.00	-	
Additions to Buildings	6215	651000		CI				4,668.00					-	
Additions to Buildings	6215	712000		CB				19,105.74					-	
Additions to Buildings	6215	714000		CI		11,403.50							-	
Additions to Buildings	6215FA	714000		CB				62,790.00					-	
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Total					100,000.00	103,899.77	100,000.00	109,808.74	85,500.00	48,582.19	100,000.00	100,000.00	-	

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

Fund: GU001

Organization Code: 437MOS - M&O Safety

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-Inst Suppl & Materials	4313	677050		CB	2,000.00	411.87	1,000.00	198.39	500.00	67.81	500.00	500.00	-	
Non-Inst Suppl & Materials	4313	677050		CI	5,500.00	3,183.65	2,000.00	2,444.62	1,000.00	1,632.74	1,000.00	2,000.00	1,000.00	
Non-Inst Suppl & Materials	4313	677050		CK	1,000.00	348.01	500.00	175.19	250.00	107.70	250.00	500.00	250.00	
Non-Inst Suppl & Materials	4313	677050		CM	2,000.00	411.87	1,000.00		250.00	67.81	250.00	500.00	250.00	
Cont Security Services	5118	677010		CI	70,000.00	68,490.11	74,500.00	72,217.12	75,000.00	78,187.40	75,000.00	85,000.00	10,000.00	
Cont Security Services	5118	677010		CK	20,000.00		20,000.00	14,922.62	20,000.00	16,215.40	20,000.00	20,000.00	-	
Employee Travel	5220	677050		CI	500.00	1,679.01							-	
Hazardous Waste Disposal	5560	657000		CI	6,500.00	9,888.39	8,500.00	10,012.71	10,000.00	9,758.22	10,000.00	12,500.00	2,500.00	
Software Lic/Maint Svcs	5650	677010		CI				557.43		1,440.00			-	
Other Maintenance/Repairs	5690	677050		CI				5,127.24	4,500.00		4,500.00	4,500.00	-	
Printing/Duplicating Serv	5861	677050		CI			500.00		500.00		500.00	500.00	-	
Taxes - Licenses/Permits	5880	677010		CI	829.00	269.00	500.00	394.00	300.00	255.00	300.00	300.00	-	
Taxes - Licenses/Permits	5880	677050		CB	371.00	371.00	400.00	383.00	400.00	383.00	400.00	400.00	-	
Other Services&Expenses	5890	677010		CB	3,700.00	1,200.00	1,500.00	1,050.00	1,500.00	1,400.00	1,500.00	1,500.00	-	
Other Services&Expenses	5890	677010		CI	8,500.00	4,680.00	8,500.00	5,537.88	6,000.00	6,377.57	6,000.00	7,500.00	1,500.00	
Other Services&Expenses	5890	677010		CK	500.00	240.00	500.00	60.00	1,500.00				-	
Other Services&Expenses	5890	677010		CM	4,000.00	1,560.00	4,000.00	1,410.00	1,500.00	1,670.00	1,500.00	2,000.00	500.00	
Other Equipment	6419	677050		CI	3,000.00	2,371.35							-	
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Total					128,400.00	95,104.26	123,400.00	114,490.20	123,200.00	117,562.65	121,700.00	137,700.00	16,000.00	

Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 437MOV - M&O Vehicle

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
Maint & Repairs Supplies	4315	659011		CI				356.13		2,812.21			-	
Vehicle Supplies - Parts	4320	657000		CI		(2.17)							-	
Vehicle Supplies - Parts	4320	659011		CB		7.39	100.00	19.37	150.00	3,471.57	150.00		(150.00)	
Vehicle Supplies - Parts	4320	659011		CI	11,929.69	8,102.67	12,000.00	9,779.48	12,000.00	4,268.36	12,000.00	12,500.00	500.00	
Vehicle Supplies - Parts	4320	659011		CK	70.31	70.31							-	
Employee Travel	5220	659011		CI				(29.18)					-	
Vehicle Repairs & Maint	5684	659011		CB	1,350.00	427.63	1,400.00	397.25	1,500.00	887.84	1,000.00		(1,000.00)	
Vehicle Repairs & Maint	5684	659011		CI	7,989.01	10,957.40	11,000.00	6,406.36	11,000.00	5,248.07	10,000.00	12,000.00	2,000.00	
Vehicle Repairs & Maint	5684	659011		CK	10.99	72.95		23.98		16.99			-	
Oth Equip Maint Agreements	5686	659011		CI	2,000.00								-	
Other Services&Expenses	5890	659011		CI							2,200.00	2,200.00	-	
Autos and Busses	6413FA	659011		CI		27,985.23							-	
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Total					23,350.00	47,621.41	24,500.00	16,953.39	24,650.00	16,705.04	25,350.00	26,700.00	1,350.00	