

Kern Community College District
District Office - General Fund Budget

Organization_Desc	2012 Budget	2013 Budget
Institutional Reporting	149,924.64	420,436.16
Economic & Workforce Development	299,176.39	272,910.49
Edu Svcs. - Operating Budget	358,683.53	184,712.27
Leadership Academy	80,025.73	29,292.00
WESTEC Contract	687,740.00	408,281.00
Accounting & Special Services	232,235.48	245,711.81
Accounts Payable & Purchasing	254,315.00	260,550.47
Admin Svcs - Operating Budget	778,902.34	858,896.82
BC Business Office	428,591.67	420,768.93
Cash Accts Receivable&Special Svcs.	272,517.83	276,645.68
CC Business Office	212,753.60	199,067.49
PC Business Office	270,263.10	280,025.72
IT-Computer Operations	12,978.00	19,532.00
IT-Infrastructure	1,375,643.13	1,143,292.37
IT-Instrnl & Videoconf Admin	134,225.00	145,225.00
IT-Network Management	137,240.00	195,611.00
IT-Operating Budget	1,762,931.72	2,082,518.85
IT-Security Management	30,340.00	36,537.00
IT-Systems Administration	162,286.00	128,725.00
IT-Telecommunications	268,150.00	335,093.00
HR - Associate Chancellor	1,129,113.56	1,025,493.99
HR - Safety	130,899.36	130,954.30
Human Resources - BC	283,832.23	287,841.83
Human Resources - CC	202,606.15	197,902.57
Human Resources - PC	178,478.24	183,501.96
Payroll	319,865.47	252,043.80
General Counsel	500,636.91	597,195.24
Operations	1,250,869.58	961,932.31
Assoc VC Govern Relations	44,300.00	194,577.07
District Office	635,438.81	438,877.48
Regulatory Board of Trustees	370,852.00	405,607.48
Regulatory Chancellors Office	473,752.00	373,887.96
Regulatory Business Services	7,358,161.32	6,686,054.94
Total	<u>20,787,728.79</u>	<u>19,679,703.99</u>