

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

**Fund: GU001**

**Organization Code: 406IT1 - Information Technology**

**2016-2017 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Account Descriptions	Acct	Prgm	Acty	Lcn	2012-13		2013-14		2014-15		2015-16	2016-17	2016-17 Inc/(Dec) from 15-16 Budget	If Column N shows an increase:		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		Select Type of Increase From Drop-down List	Provide Data-supported Rationale and Indicate Planning Document		
Non-Inst Students	2392	678000	CTL001	CI							231.75	500.00	500.00	Other-please explain	We try to use student workers to give them hands on experience		
Class Non-Inst Overtime	2393	678000	CTL001	CI	1,000.00		1,000.00		1,000.00			-	-				
Class Non-Inst Overtime	2393	678000		CI				87.14				-	-				
Class Non-Inst Overtime	2393	711001		CI				4.59				-	-				
Inst Supplies & Materials	4310	089900		CI		7,229.49					55,056.14	-	-				
Inst Supplies & Materials	4310	678000		CB		20,554.93						-	-				
Inst Supplies & Materials	4310	678000		CI		629.44					31,978.80	-	-				
Inst Supplies & Materials	4310	678000		CM		20,554.92						-	-				
All Computer Software	4312	678000		CI				59.95				-	-				
Non-Inst Supplies & Materials	4313	678000		CB	1,000.00	338.59	1,000.00		3,000.00	1,612.52	1,500.00	3,000.00	1,500.00				IT
Non-Inst Supplies & Materials	4313	678000		CI	93,200.00	44,954.79	94,170.00	88,435.14	112,000.00	29,738.21	67,000.00	35,000.00	(32,000.00)				IT
Non-Inst Supplies & Materials	4313	678000		CK	1,000.00	128.23	1,000.00	407.95	1,500.00	1,500.00	1,500.00	1,500.00	-				IT
Non-Inst Supplies & Materials	4313	678000		CM	1,000.00	206.35	1,000.00		3,000.00	442.49	1,500.00	3,000.00	1,500.00				IT
Non-Inst Supplies & Materials	4313	678000		CS	1,000.00	1,059.98						-	-				
Non-Inst Supplies & Materials	4313	678000		CT							1,500.00	500.00	(1,000.00)	Program expansion	We have expanded operations at Tehachapi		IT
Non-Inst Supplies & Materials	4313	679000		CI		(160.00)						-	-				
Employee Travel	5220	678000		CI	2,500.00	3,146.79	4,000.00	5,185.30	4,000.00	1,015.05	5,000.00	5,000.00	-				
Institutional	5300	678000		CI	400.00		200.00		200.00		200.00	200.00	-				
Software	5650	089900		CI				6,667.10				-	-				
Software	5650	678000		CI	32,000.00	20,296.04	44,000.00	15,564.35	30,000.00	20,429.91	30,000.00	30,000.00	-				
Software	5650	678000		CT						184.00		-	-				
Building Maintenance	5683	678000		CI				6,734.33				-	-				
Computer Hardware Maint	5685	678000		CI		4,563.15				6,272.18		-	-				
Oth Equipment Maint	5686	678000		CI				10,074.59				-	-				
Other Maintenance/Repairs	5690	678000		CI	3,300.00	4,500.00	3,300.00		5,000.00		5,000.00	5,000.00	-				
Postage/Express Overnight	5820	678000		CB						8.62		-	-				
Other Services & Expenses	5890	678000		CI		325.00		8,229.80				-	-				
Other Services & Expenses	5890	678000		CM		2,821.56						-	-				
Additions to Buildings	6215	678000		CI	3,500.00		3,500.00		3,500.00		5,000.00	5,000.00	-				
Computer/Technology	6412	678000		CB				1,003.60				37,500.00	37,500.00	Cyclical replacement plan	Replace ITV unit at Bishop		IT
Computer/Technology	6412	678000		CI	41,800.00	33,983.21	117,800.00	85,002.67	82,500.00	62,658.13	56,870.30	355,000.00	298,129.70	Cyclical replacement	Replace campus computers as part of the		IT
Computer/Technology	6412	678000		CM		3,405.69						37,500.00	37,500.00	Cyclical replacement plan	Replace ITV unit at Mammoth		IT
Computer/Technology	6412	678000		CT						2,709.60		-	-				
Employee Travel DO	5220DT	678000		CB	150.00	180.35	150.00	1,264.51	150.00	551.33	150.00	150.00	-				
Employee Travel DO	5220DT	678000		CI	250.00	1,375.52	250.00	199.82	250.00	276.85	250.00	500.00	250.00				
Employee Travel DO	5220DT	678000		CK	250.00	54.41	250.00	331.34	250.00	92.55	250.00	250.00	-				
Employee Travel DO	5220DT	678000		CM	250.00	110.42	250.00	90.84	250.00	200.48	250.00	250.00	-				
Employee Travel DO	5220DT	678000		CS	150.00	21.84	150.00		150.00	12.86	150.00	150.00	-				
Employee Travel DO	5220DT	678000		CT						21.49	500.00	150.00	(350.00)				
Computer/Tech Equipment	6412FA	678000		CB						4,267.87		8,300.00	4,032.13	Cyclical replacement plan	Replace UPS at Bishop		IT
Computer/Tech Equipment	6412FA	678000		CI			16,956.01					-	-				
Computer/Tech Equipment	6412FA	678000		CM						4,614.16		-	(4,614.16)				
Automotive Equipment	6413	659011		CI								9,000.00	9,000.00	Special Project	To purchase a golf cart for IT to haul		IT
												-	-				
												-	-				
<b>Total</b>					182,750.00	170,280.70	272,020.00	246,299.03	246,750.00	213,492.96	185,502.33	537,450.00	351,947.67				