

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

Fund: GU001

Organization Code: 406IT1-Information Technology

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgrm	Acty	Lcn	2013-14		2014-15		2015-16		2016-17	2017-18	2017-18 Inc/(Dec) from 16-17 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	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	Frequency	Select Planning Document or Provide Data-supported Rationale		
Non-Inst Students	2392	678000	CTL001	CI				231.75	-	3,950.00	500.00		(500.00)					
Class Non-Inst Overtime	2393	678000	CTL001	CI	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	678000		CI			87,034.94			2,666.04			-					
All Computer Software	4312	678000		CI		59.95							-					
Non-Inst Supplies & Materials	4313	678000		CB	1,000.00		3,000.00	1,612.52	3,000.00	405.25	3,000.00	3,000.00	-					
Non-Inst Supplies & Materials	4313	678000		CI	94,170.00	88,435.14	112,000.00	29,738.21	67,000.00	75,500.52	35,000.00	35,000.00	-					
Non-Inst Supplies & Materials	4313	678000		CK	1,000.00	407.95	1,500.00		1,500.00	-	1,500.00	1,500.00	-					
Non-Inst Supplies & Materials	4313	678000		CM	1,000.00		3,000.00	442.49	3,000.00	133.88	3,000.00	3,000.00	-					
Non-Inst Supplies & Materials	4313	678000		CT					500.00	764.59	500.00	1,000.00	500.00	Program expansion		None (provide rationale and data)		
Employee Travel	5220	678000		CI	4,000.00	5,185.30	4,000.00	1,015.05	5,000.00	1,038.34	5,000.00	4,200.00	(800.00)					
Employee Travel DO	5220DT	678000		CB	150.00	1,264.51	150.00	551.33	150.00	65.40	150.00	150.00	-					
Employee Travel DO	5220DT	678000		CI	250.00	199.82	250.00	276.85	250.00	287.93	500.00	500.00	-					
Employee Travel DO	5220DT	678000		CK	250.00	331.34	250.00	92.55	250.00		250.00	-	(250.00)					
Employee Travel DO	5220DT	678000		CM	250.00	90.84	250.00	200.48	250.00		250.00	-	(250.00)					
Employee Travel DO	5220DT	678000		CS	150.00		150.00	12.86	150.00		150.00	-	(150.00)					
Employee Travel DO	5220DT	678000		CT				21.49	500.00	234.90	150.00	150.00	-					
Institutional Dues/Membership	5300	678000		CI	200.00		200.00	-	200.00		200.00		(200.00)					
Software Lic/Maint Svcs	5650	678000		CI	44,000.00	22,231.45	30,000.00	20,429.91	30,000.00	31,488.98	25,000.00	35,000.00	10,000.00	Vendor price increase				
Software Lic/Maint Svcs	5650	678000		CT				184.00					-					
Building Maintenance	5683	678000		CI		6,734.33							-					
Computer Hardware Maint	5685	678000		CB						2,153.61			-					
Computer Hardware Maint	5685	678000		CI				6,272.18					-					
Computer Hardware Maint	5685	678000		CK						2,153.61			-					
Computer Hardware Maint	5685	678000		CM						2,153.61			-					
Oth Equipment Maint	5686	678000		CI		10,074.59							-					
Other Maintenance/Repairs	5690	678000		CI	3,300.00		5,000.00		5,000.00				-					
Postage/Express Overnight	5820	678000		CB				8.62					-					
Other Services & Expenses	5890	678000		CI		8,229.80				300.00			-					
Additions to Buildings	6215	678000		CI	3,500.00		3,500.00		5,000.00				-					
Computer/Tech Equipment	6412	678000		CB		1,003.60				1,131.85			-					
Computer/Tech Equipment	6412	678000		CI	117,800.00	85,002.67	82,500.00	62,658.13	56,870.30	49,818.91	105,086.00	312,330.00	207,244.00	Planning initiative		AUP		IT
Computer/Tech Equipment	6412	678000		CT				2,709.60					-					
Computer/Tech Equipment	6412FA	678000		CB					4,267.87		8,300.00		(8,300.00)					
Computer/Tech Equipment	6412FA	678000		CI	-	16,956.01							-					
Computer/Tech Equipment	6412FA	678000		CM					4,614.16				-					
Total					272,020.00	246,299.03	246,750.00	213,492.96	187,502.33	174,247.42	188,536.00	395,830.00	207,294.00					