

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

**Fund: GU001**

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

**2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19	2019-20	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request					
2392	Non-Inst Stude	678000	CTL001	CI	-	3,950.00	500.00	1,140.00					-				
4310	Inst Supplies	8089900		CI		32,922.74		9,555.50					-				
4310	Inst Supplies	8089900		CI				596.04		4,603.78			-				
4313	Non-Inst Supp	678000		CI				(1.00)					-				
4313	Non-Inst Supp	601000		CI									-				
4313	Non-Inst Supp	678000		CI	67,000.00	45,243.82	35,000.00	55,269.50	35,000.00	46,358.69	44,550.00	55,550.00	11,000.00	Program expansion	Ongoing annual		Information Technology
4313	Non-Inst Supp	678000		CK	1,500.00	-	1,500.00	1,147.85	1,500.00	-	1,500.00	1,500.00	-		Ongoing annual		
4313	Non-Inst Supp	678000		CB	3,000.00	405.25	3,000.00	2,560.22	3,000.00	3,190.85	3,000.00	3,000.00	-		Ongoing annual		
4313	Non-Inst Supp	678000		CM	3,000.00	133.88	3,000.00	-	3,000.00	441.54	3,000.00	3,000.00	-		Ongoing annual		
4313	Non-Inst Supp	678000		CT	500.00	764.59	500.00	-	1,000.00	1,295.59	1,000.00	1,000.00	-		Ongoing annual		
4313	Non-Inst Supp	678000	CC1TIM	CI								36,355.00	(36,355.00)				
4313	Non-Inst Supp	678000	CC1TIM	CB								2,700.00	(2,700.00)				
4313	Non-Inst Supp	678000	CC1TIM	CT								200.00	(200.00)				
5220	Employee Tra	678000		CI	5,000.00	1,038.34	5,000.00	2,659.08	4,200.00	5.78	4,200.00	4,200.00	-				
5300	Institutional D	678000		CI	200.00	-	200.00	-					-				
5602	Short Term Re	678000		CB				32.42					-				
5650	Software Licer	089900		CI	-	11,908.66				13,103.50			-				
5650	Software Licer	678000		CI	30,000.00	19,580.32	25,000.00	15,269.80	35,000.00	1,468.91	35,000.00	40,000.00	5,000.00	Planning initiative	Ongoing annual	Other or None-	Information Technology
5650	Software Licer	678000	CC1TIM	CI							8,160.00		(8,160.00)				
5685	Computer Han	678000		CI				12,917.37		12,536.52			-				
5685	Computer Han	678000		CK		2,153.61							-				
5685	Computer Han	678000		CB		2,153.61							-				
5685	Computer Han	678000		CM		2,153.61							-				
5690	Other Mainten	678000		CI	5,000.00	-		840.78					-				
5890	Other Services	678000		CI		300.00		450.00		2,380.15			-				
5890	Other Services	678000		CT						8,245.07			-				
6215	Additions to B	678000		CI	5,000.00	-							-				
6412	Computer/Tec	678000		CI	56,870.30	49,818.91	105,086.00	42,993.70	93,800.00	53,498.96	45,000.00	247,150.00	202,150.00	Planning initiative	One-time	AUP	Information Technology
6412	Computer/Tec	678000		CB		1,131.85		3,969.65					-				
6412	Computer/Tec	678000		CM				3,969.65					-				
6412	Computer/Tec	678000		CS				1,391.57					-				
6412	Computer/Tec	678000	17MCP	CI				2,113.10					-				
5220DT	Employee Tra	678000		CI	250.00	287.93	500.00	634.64	500.00	1,830.72	500.00	500.00	-		Ongoing annual		
5220DT	Employee Tra	678000		CK	250.00	-	250.00	84.40		77.37			-				
5220DT	Employee Tra	678000		CB	150.00	65.40	150.00	1,591.15	150.00		150.00	150.00	-		Ongoing annual		
5220DT	Employee Tra	678000		CM	250.00	-	250.00	130.00		462.95			-				
5220DT	Employee Tra	678000		CS	150.00	-	150.00	-					-				
5220DT	Employee Tra	678000		CT	500.00	234.90	150.00	22.50	150.00	61.15	300.00	300.00	-				
6412FA	Computer/Tec	678000		CB	4,267.87	-	8,300.00	-					-				
6412FA	Computer/Tec	678000		CM	4,614.16	-							-				
6412FA	Computer/Tec	678000	17MCP	CI				12,324.54					-				
<b>Totals</b>					187,502.33	174,247.42	188,536.00	171,662.46	177,300.00	149,561.53	185,615.00	356,350.00	170,735.00				

Primary Focus	Alternate Funding	Explanation
Growth		There are two reasons, Dell is no longer selling printers so we need to go back to HP printers and their toner cost more. We also have seen a significant increase in the amount of printing that is being done
Infrastructure Infrastructure Infrastructure Infrastructure		
Engagement		
Engagement		This increase is to cover the cost of the ongoing digital sign services
Infrastructure	Instructional equipment for the instructional equipment	The increase for the cost of the initiatives identified in the IT AUP
Engagement		
Engagement		
Growth		