

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

Fund: GU001

Organization Code: 41CDL1 - Distance Learning

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

Account Descriptions	Acct	Prgrm	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	
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CI						2,100.00			-			
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CL				2,100.00					-			
Class Non-Inst Overtime	2393	601000	CTL001	CI				81.99					-			
Cls Oth - Temp	2399	601000	CTL001	CI				21,242.24					-			
Non-Library/Magazines/Bks/Prdcls	4211	601000		CI	419.00	704.00	450.00		450.00				-			
Non-Library/Magazines/Bks/Prdcls	4211	601000		CL	177.00		250.00		250.00			250.00	-			
Inst Supplies & Materials	4310	601000		CL						500.00		500.00	-			
All Computer Software	4312	601000		CL						165.00			-			
Non-Inst Supplies & Materials	4313	601000		CI			200.00	1,587.25	250.00		75.72		-			
Non-Inst Supplies & Materials	4313	601000		CL	325.00	39.59		112.80	1,600.00		666.35		-			
Non-Inst Supplies & Materials	4313	601000						4.98					-			
Oth Instructional Consulting Servs	5159	601000		CL						2,750.00		2,750.00	-			P
Employee Travel	5220	601000		CB		30.17							-			
Employee Travel	5220	601000		CI	1,500.00	2,056.75	180.00	50.00		363.99			-			
Employee Travel	5220	601000		CL	2,043.00	2,687.77	4,800.00	407.27	4,000.00	162.67	5,000.00	5,000.00	-			P
Institutional Dues/Memberships	5300	601000		CI	240.00	225.00							-			
Institutional Dues/Memberships	5300	601000		CL			3,121.00	450.00	450.00	535.00	6,025.00	750.00	(5,275.00)			P
Software Licensing/Maintenance Svcs	5650	601000		CI				662.00					-			
Software Licensing/Maintenance Svcs	5650	601000		CL	3,800.00	170.26			525.00	259.03			-			
Postage/Express Overnight Svcs	5820	601000		CL	50.00		40.00		40.00				-			
Other Services & Expenses	5890	601000		CL				224.00					-			
Computer/Technology Equipment	6412	601000		CI				1,669.84				1,300.00	1,300.00	Other-please explain	The department is requesting for one copy of Camtesia software, video card, more memory, larger hard drive and two large monitors to be purchased and implemented if the new Educational Media Design Specialist position is granted.	I
Employee Travel DO	5220DT	601000		CI	570.00	77.08	880.00	71.76					-			
Employee Travel DO	5220DT	601000		CK				16.64	130.00				-			
Employee Travel DO	5220DT	601000		CL		167.24			1,700.00		500.00	500.00	-			
Employee Travel DO	5220DT	601000		CM		74.57		128.64	295.00				-			
General Advertising	5860	601000		CL								5,000.00	-	Program expansion	The department is requesting for purchases of email databases for eblast promotions, an email marketing service to help manage the growing email database, and Google advertisements, all of which is to increase online course enrollment.	M
Total					9,124.00	6,232.43	9,921.00	28,809.41	9,690.00	4,327.76	15,025.00	16,050.00	(3,975.00)			