

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

Fund: GU001

Organization Code: 41CDL1-Distance Learning

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 In/T 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		
Acad Emp-Non-Inst Non Cont	1419	601000	CTL001	CI			2,100.00				2,100.00	2,600.00	500.00		Ongoing annual			P
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/Mags/Bks/Prdcls	4211	601000	CI		450.00		450.00						-					
Non-Library/Mags/Bks/Prdcls	4211	601000	CL		250.00		250.00		250.00				-					
Inst Supplies & Materials	4310	601000	CL						500.00				-					
All Computer Software	4312	601000	CL				165.00						-					
Non-Inst Supplies & Materials	4313	601000	CI		200.00	1,587.25	250.00			43.19			-					
Non-Inst Supplies & Materials	4313	601000	CL			117.78	1,600.00	666.35			500.00	200.00	(300.00)					
Oth Instl Consulting Servs	5159	601000	CL						2,750.00				-					
Employee Travel	5220	601000	CI		180.00	50.00	363.99			3,778.16			-					
Employee Travel	5220	601000	CL		4,800.00	407.27	4,000.00	162.67	5,000.00	523.68	5,000.00	6,000.00	1,000.00	Other-please key in explanation	One-time			P
Employee Travel DO	5220DT	601000	CI		880.00	71.76							-					The Educational Media Design Specialist is requesting to attend an online conference as part of his professional development, which would add an additional \$1000 to the budget.
Employee Travel DO	5220DT	601000	CK			16.64	130.00						-					
Employee Travel DO	5220DT	601000	CL				1,700.00		500.00				-					
Employee Travel DO	5220DT	601000	CM			128.64	295.00						-					
Institutional Dues/Membership	5300	601000	CI						1,270.75				-					
Institutional Dues/Membership	5300	601000	CL		3,121.00	450.00	450.00	535.00	6,025.00	595.00	750.00	850.00	100.00	Other-please key in explanation	Ongoing annual			P
Software Lic/Maint Svcs	5650	601000	CI			662.00							-					
Software Lic/Maint Svcs	5650	601000	CL				525.00	259.03					-					
Postage/Exp Overnight Svcs	5820	601000	CL		40.00		40.00						-					
General Advertising	5860	601000	CL							2,500.00		2,500.00	-					M
Other Services & Expenses	5890	601000	CL			224.00							-					
Computer/Tech Equipment	6412	601000	CI		-	1,669.84				1,300.00			(1,300.00)					
													-					
													-					
													-					
													-					
													-					
													-					
Total					9,921.00	28,809.41	9,690.00	4,327.76	15,025.00	6,210.78	12,150.00	12,150.00	-					