

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

**Fund: GU001**

**Organization Code: 41CDL1-Distance Learning**

**2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 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		
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CI	-	2,100.00			2,100.00	-	2,600.00	2,100.00	(500.00)					P
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CL					-	2,100.00			-					
Non-Library/Magazines/Bks/Prdcls	4211	601000		CI	450.00	-							-					
Non-Library/Magazines/Bks/Prdcls	4211	601000		CL	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	250.00	75.72	-	43.19					-					
Non-Inst Supplies & Materials	4313	601000		CL	1,600.00	666.35			500.00	38.02	200.00	150.00	(50.00)					
Oth Instructional Consulting Servs	5159	601000		CL			2,750.00	-					-					
Employee Travel	5220	601000		CI	-	363.99	-	3,778.16	-	1,715.67			-					
Employee Travel	5220	601000		CL	4,000.00	162.67	5,000.00	523.68	5,000.00	1,817.95	4,500.00	4,500.00	-					P
Employee Travel DO	5220DT	601000		CK	130.00	-							-					
Employee Travel DO	5220DT	601000		CL	1,700.00	-	500.00	-					-					
Employee Travel DO	5220DT	601000		CM	295.00	-							-					
Institutional Dues/Memberships	5300	601000		CI			-	1,270.75					-					
Institutional Dues/Memberships	5300	601000		CL	450.00	535.00	6,025.00	595.00	750.00	495.00	850.00	495.00	(355.00)					P
Software Licensing/Maintenance Svcs	5650	601000		CL	525.00	259.03			-	298.00		4,000.00	4,000.00	subscription for Ally accessibility tool	Ongoing annual	ASP		
Postage/Express Overnight Svcs	5820	601000		CL	40.00	-							-					
General Advertising	5860	601000		CL					2,500.00	-		2,500.00	2,500.00	Program expansion	Ongoing annual			M
Computer/Technology Equipment	6412	601000		CI					1,300.00	-			-					
Computer/Technology Equipment	6412	601000		CL					-	1,408.92			-					
													-					
													-					
													-					
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													-					
													-					
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													-					
<b>Total</b>					9,690.00	4,327.76	15,025.00	6,210.78	12,150.00	7,873.56	8,150.00	13,745.00	5,595.00					