

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

Fund: GU001

Organization Code: 406IT1-Information Technology

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

Account Descriptions	Acct	Prgrm	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		
Non-Inst Students	2392	678000	CTL001	CI	-	231.75	-	3,950.00	500.00	1,140.00			-					
Class Non-Inst Overtime	2393	678000	CTL001	CI	1,000.00	-							-					
Inst Supplies & Materials	4310	089900		CI	-	55,056.14	-	32,922.74	-	9,555.50		90,830.00	90,830.00	Planning initiative	One-time	AUP	Inst Equip	IT
Inst Supplies & Materials	4310	678000		CI	-	31,978.80	-	-	-	596.04			-					
Non-Inst Supplies & Materials	4313	678000		CB	3,000.00	1,612.52	3,000.00	405.25	3,000.00	2,560.22	3,000.00	3,000.00	-					
Non-Inst Supplies & Materials	4313	678000		CI	112,000.00	29,738.21	67,000.00	45,243.82	35,000.00	55,269.50	35,000.00	44,550.00	9,550.00	Planning initiative	One-time	AUP		IT
Non-Inst Supplies & Materials	4313	678000		CK	1,500.00	-	1,500.00	-	1,500.00	1,147.85	1,500.00	1,500.00	-					
Non-Inst Supplies & Materials	4313	678000		CM	3,000.00	442.49	3,000.00	133.88	3,000.00	-	3,000.00	3,000.00	-					
Non-Inst Supplies & Materials	4313	678000		CT	500.00	764.59	500.00	-	500.00	-	1,000.00	1,000.00	-					
Employee Travel	5220	678000		CI	4,000.00	1,015.05	5,000.00	1,038.34	5,000.00	2,659.08	4,200.00	4,200.00	-					
Employee Travel DO	5220DT	678000		CB	150.00	551.33	150.00	65.40	150.00	1,591.15	150.00	150.00	-					
Employee Travel DO	5220DT	678000		CI	250.00	276.85	250.00	287.93	500.00	634.64	500.00	500.00	-					
Employee Travel DO	5220DT	678000		CK	250.00	92.55	250.00	-	250.00	84.40	-	-	-					
Employee Travel DO	5220DT	678000		CM	250.00	200.48	250.00	-	250.00	130.00	-	-	-					
Employee Travel DO	5220DT	678000		CS	150.00	12.86	150.00	-	150.00	-	-	-	-					
Employee Travel DO	5220DT	678000		CT	-	21.49	500.00	234.90	150.00	22.50	150.00	300.00	150.00	Program expansion	Ongoing annual	Other (be specific)		IT
Institutional Dues/Memberships	5300	678000		CI	200.00	-	200.00	-	200.00	-	-	-	-					
Short Term Rental-Veh & Equip	5602	678000		CB	-	-	-	-	-	32.42	-	-	-					
Software Licensing/Maintenance Svcs	5650	089900		CI	-	-	-	11,908.66	-	-	-	-	-					
Software Licensing/Maintenance Svcs	5650	678000		CI	30,000.00	20,429.91	30,000.00	19,580.32	25,000.00	15,269.80	35,000.00	35,000.00	-					
Software Licensing/Maintenance Svcs	5650	678000		CT	-	184.00	-	-	-	-	-	-	-					
Computer Hardware Maint	5685	678000		CB	-	-	-	2,153.61	-	-	-	-	-					
Computer Hardware Maint	5685	678000		CI	-	6,272.18	-	-	-	12,917.37	-	-	-					
Computer Hardware Maint	5685	678000		CK	-	-	-	2,153.61	-	-	-	-	-					
Computer Hardware Maint	5685	678000		CM	-	-	-	2,153.61	-	-	-	-	-					
Other Maintenance/Repairs	5690	678000		CI	5,000.00	-	5,000.00	-	-	840.78	-	-	-					
Postage/Express Overnight Svcs	5820	678000		CB	-	8.62	-	-	-	-	-	-	-					
Other Services & Expenses	5890	678000		CI	-	-	-	300.00	-	450.00	-	-	-					
Additions to Buildings	6215	678000		CI	3,500.00	-	5,000.00	-	-	-	-	-	-					
Computer/Technology Equipment	6412	678000		CB	-	-	-	1,131.85	-	3,969.65	-	-	-					
Computer/Technology Equipment	6412	678000	17MCP	CI	-	-	-	-	-	2,113.10	-	-	-					
Computer/Technology Equipment	6412	678000		CI	82,500.00	62,658.13	56,870.30	49,818.91	105,086.00	42,993.70	93,800.00	123,000.00	29,200.00	Planning initiative	One-time	AUP	83k instructor	IT
Computer/Technology Equipment	6412	678000		CM	-	-	-	-	-	3,969.65	-	-	-					
Computer/Technology Equipment	6412	678000		CS	-	-	-	-	-	1,391.57	-	-	-					
Computer/Technology Equipment	6412	678000		CT	-	2,709.60	-	-	-	-	-	-	-					
Computer/Tech Equipment	6412FA	678000		CB	-	-	4,267.87	-	8,300.00	-	-	-	-					
Computer/Tech Equipment	6412FA	678000	17MCP	CI	-	-	-	-	-	12,324.54	-	-	-					
Computer/Tech Equipment	6412FA	678000		CM	-	-	4,614.16	-	-	-	-	-	-					
<b>Total</b>					246,750.00	213,492.96	187,502.33	174,247.42	188,536.00	171,663.46	177,300.00	307,030.00	129,730.00					