

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

Fund: GU001

Organization Code: 41CDL1 - Director of Distance Learning

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	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)	2019-20		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request					Tentative Budget	Actual Budget									
1419	Acad Emp - Non-Inst Non Cont	601000	CTL001	CL			2,100.00	-	2,600.00	2,100.00	2,100.00	2,100.00	-	2,100.00		2,100.00	2,100.00	Ongoing annual	ASP		Professional Development	Student Achievement					
1419	Acad Emp - Non-Inst Non Cont	601000	CTL001	CL			-	2,100.00					-														
4211	Non-Library/Magazines/Bks/Prdcts	601000		CL	250.00	-							-														
4310	Inst Supplies & Materials	601000		CL	500.00	-							-														
4313	Non-Inst Supplies & Materials	601000		CI	-	43.19							-														
4313	Non-Inst Supplies & Materials	601000		CL			500.00	38.02	200.00	128.03	150.00	150.00	-	150.00		150.00	150.00	Ongoing annual	ASP			Infrastructure					
5159	Oth Instructional Consulting Servs	601000		CL	2,750.00	-							-														
5220	Employee Travel	601000		CI	-	3,778.16		1,715.67					-														
5220	Employee Travel	601000		CL	5,000.00	523.68	5,000.00	1,817.95	4,500.00	1,583.58	2,000.00	2,000.00	-	2,000.00		2,000.00	2,000.00	Ongoing annual	ASP			Professional Development	Growth				
5300	Institutional Dues/Memberships	601000		CI	-	1,270.75		-					-														
5300	Institutional Dues/Memberships	601000		CL	6,025.00	595.00	750.00	495.00	850.00	-	495.00	495.00	(495.00)														
5650	Software Licensing/Maintenance Svcs	601000		CL				298.00					-														
5790	Other Professional Fees		CCCCPD									1,500.00	1,500.00	-													
5860	General Advertising	601000		CL			2,500.00	-					-														
6412	Computer/Technology Equipment	601000		CI			1,300.00	-					-														
6412	Computer/Technology Equipment	601000		CL				1,408.92					-														
5220DT	Employee Travel DO	601000		CL	500.00	-							-														
Total					15,025.00	6,210.78	12,150.00	7,873.56	8,150.00	4,306.61	4,745.00	5,750.00	1,005.00	4,250.00	-	4,250.00	4,250.00										

\$1,500 for @ONE accessibility training (training for approximately 25 liberal arts faculty). An additional \$1,500 is being requested from CTE funds (training for approximately 25 CTE faculty). Expenditure not currently approved for 2019-2020 pending clarity on the funding formula. Approved if funding permits.

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	41CDL1	Director of Distance Learning	1419	Acad Emp - Non-Inst Non Cont	601000	Instrnl Support/Academic Admin	CTL001	CI	2,100.00
GU001	41CDL1	Director of Distance Learning	3131	STRS - Oth Acad Emp Non-Instrl	601000	Instrnl Support/Academic Admin	CTL001	CI	359.10
GU001	41CDL1	Director of Distance Learning	3341	OASDHI - Oth Acad Emp Non-Instrl	601000	Instrnl Support/Academic Admin	CTL001	CI	30.45
GU001	41CDL1	Director of Distance Learning	3541	SUI - Oth Acad Emp - Non Instl	601000	Instrnl Support/Academic Admin	CTL001	CI	1.05
GU001	41CDL1	Director of Distance Learning	3641	WC-Oth Acad Emp - Non Instructional	601000	Instrnl Support/Academic Admin	CTL001	CI	20.51
GU001	41CDL1	Director of Distance Learning	4313	Non-Inst Supplies & Materials	601000	Instrnl Support/Academic Admin		CL	150.00
GU001	41CDL1	Director of Distance Learning	5220	Employee Travel	601000	Instrnl Support/Academic Admin		CL	2,000.00