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

Fund: GU001

Organization Code: 411CS1 - Business & Information Tech

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2016-17 Adopted Budget	2016-17 Actual Expenses	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Adopted Budget	2018-19 Actual Expenses	2019-20 Budget	2020-21 Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1000	Faculty Salary			CL								105,000.00	105,000.00	New Faculty	Ongoing annual	AUP	Salary	Student Achievement		New full time faculty member for Information Technology/Cyber Security programs that are continuing to expand.
2411	Inst Students	140200	No Activity Code Spec	CL								5,000.00	5,000.00	Program expansion	Ongoing annual	AUP	Information Technology	Student Achievement	StrongWorkforce or VTEA?	Subscription to Lexis Nexis/Lexis Advanced for students. The cost is approximately $10/student/month, so the budget request is a rough estimate if we only did the LRW courses. We have NexisUni, but it is not the same database. There is also a discount possible for schools who already have NexisUni. Also, in the legal research and writing courses (PARA C112 & PARA C122) the citation workbook the students currently purchase would be offered free through their Lexis Advanced account. The online workbook would also provide instant response and help with citation formatting and provides reports for instructors as to student progress and areas needing extra review. The workbook could also be used in other courses. Also, the one computer in the LRC is not available to all students because not all students live in Ridgecrest. Also, it would be accessible to all students in the program at any time. They would be using Lexis Advanced not NexisUni in the law office setting. All courses require some research, so it would be used across the entire program. It would also be a beneficial database for students in political science, administration of justice, business, and other courses.
2411	Inst Students	140200	No Activity Code Spec	CL								5,000.00	5,000.00	Program expansion	Ongoing annual	AUP	Information Technology	Student Achievement	StrongWorkforce or VTEA?	LinkedIn Learning subscriptions for students. For several years, our students have had free access to LinkedIn Learning through a partnership between NexusEdge and Los Angeles Community College, and this has allowed for some courses to eliminate or reduce required textbooks. This opportunity has suddenly been terminated, and we are seeking to fund this within our own District
5220	Employee Travel	140200	CCCCPD	CL								18,000.00	18,000.00	Planning initiative	Ongoing annual	AUP	Professional Development	Student Achievement	StrongWorkforce or VTEA?	Request for professional development to attend annual and other conferences for professional growth and development such as the annual California Alliance of Paralegal Associations (CAPA) Conference, California State Bar conferences, and other continuing education opportunities. It is important to stay current with changes and development in the law to ensure students are learning the appropriate information to work in the field. Travel and overnight stays are usually required due to location of conferences.Other conferences that are included in this request are CBEA, WBEA, NBEA, ICT, and Social Media Marketing World.
6000	Facilities											30,000.00	30,000.00							
5860	Marketing											7,500.00	7,500.00	Planning initiative		AUP	Marketing	Student Achievement		Programmatic marketing for five programs (Business, Business Office Technology, Digital Media, Information Technology/Cyber Security and Paralegal. General marketing (copies/brochures/banners) as well as Social Media and Google marketing.
													-							
													-							
													-							
													-							
Total					-	-	-	-	-	-	-	170,500.00	170,500.00							

BIT 2020-21 Budget Needs

Full time faculty Member

IT/Cyber	Teach in expanding program	$	105,000

Facilities

IT/Cyber	Classroom - Equipment	$	30,000

Subscriptions

PARA	Lexis Nexis/Lexis Advanced for Students	$	5,000
DMA	LinkedIn Learning	$	5,000
		Total $	10,000

Professional Development

BSAD			
	(2) CBEA	$	4,000
	WBEA	$	2,500
	NBEA	$	3,000
DMA	Social Media Marketing World	$	2,000
IT/Cyber			
	CBEA	$	2,000
	ICT	$	1,500
PARA			
	CAPA	$	1,000
	State Bar	$	2,000
		Total $	18,000

Marketing

BSAD	General Marketing (Copies/Banners/Brochures)	$	500
BSOT	General Marketing (Copies/Banners/Brochures)	$	500
DMA	General Marketing (Copies/Banners/Brochures)	$	500
	Social Media/Google	$	5,000
IT/Cyber	General Marketing (Copies/Banners/Brochures)	$	500
PARA	General Marketing (Copies/Banners/Brochures)	$	500
		Total $	7,500
	TOTAL	$	170,500