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

Fund: GU001

Organization Code: 41ELC1 - Learning Center-LAC

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

					201	6-17	201	17-18	201	8-19	2019-20		2020-21	ĺ		Section /			1	2020-21												
												3-year			Section / Division Plan	Supported (GU001) - One Time	Supported (Qualify as		Section / Division Plan													
A	ccount Code	Account Description	Program Activi	ty Location	Adopted Budget						Budget	Average Expense	Request	Increase/ Decrease	Supported (GU001)	Replacement Plan	Lottery - not GU001)	Rating	Supported (Other)	Tentative Budget	Incre	ease Type	Increase Frequency	P	Planning Document	Resource Type	e Primary Foc	us .	Alternate Funding	Explanation	Section Plan Notes	Division Plan Notes
_	1340 Acad Er	p-Inst Non-Cont Stipend/Othr p-Inst Non-Cont Stipend/Othr	611000 CTL001 611000 CTL001	CB CM	10,560.00		7,438.65 7,438.65	7,437.64	7,438.65 7,438.65	6,614.40 6,614.40	7,438.65 7,438.65	8,178.41 8,178.41	7,438.65 7,438.65	- 1	7,438.65 7,438.65					7,438.65 7,438.65			Ongoing annual Congoing annual	Other or None-plea Other or None-plea	ease explain in rationale. Be specific lease explain in rationale. Be specific		Student Achieven Student Achieven			This funds LAC Lab Faculty This funds LAC Lab Faculty		
	2399 Cls Oth	p-Inst Non-Cont Stipend/Othr Temp	611000 CTL001 611000 CTL001	CT	3,840.00	3,020.39	2,700.00					1,006.80		1																		
	2411 Inst Stu	enta	089900 CTL001	a	37,084.00	28,294.93	24,256.50	22,158.80	28,000.00	22,335.00	28,000.00	24,282.91	42,500.00	14,500.00	28,000.00				14,500.00	28,000.00		,	Ongoing annual A	AUP			Student Achieven	ment Student E	Equity and Achievement (S	On the same the the \$1,000 creases in the support over the part's higher and proposed both on ground for Facilities (2004 And the same than t		Increases supported only on alternative funding
	2411 Inst Stu	enta	089900 CTLC01	ox	7,045.00	3,195.88	1,500.00			3,141.50	1,500.00	3,294.50	7,500.00	6,000.00	1,500.00				2,250.00	1,500.00	Absorbing previou	us initiative/expansion (Ongoing annual A	AUP			Student Achieven	ment Student E	iquity and Achievement	and increases. This regard was benefit enterprised and off EA Auch. 10 This profits are part to be send of the experiment of the experime		Reduced to half the request for articipated single serrender at NRV. Supported only on attentative funding
	2411 Inst Stu	ents	089900 CTL001	CB			-	110.00	-	1,544.50		551.50	4,550.00	4,550.00					4,550.00				Ongoing annual A	AUP			Student Achieven	ment SEA		The cost of embedded fulning in 2000-21 will be approximately \$2,025 per section. If the program continues in one section per ferm, the cost of the program will be \$4,030 per year. If per fulning gainst reaction at the Bibbing corepus, \$500 has been requested to begin funding the fator's work.		Supported only on alternative funding
	2411 Inst Stu	ents	089900 CTL001	СМ								-	4,550.00	4,550.00					4,550.00			•	Ongoing annual				Student Achieven	ment SEA		The cost of embedded latering in 2020-21 will be approximately \$2,025 per section. The region confines in one section per form, the cost of the program will be \$4,000 per year. If peer futuring gains fraction at the Mammoth campus, \$500 has been requested to begin funding the later's work.		Supported only on alternative funding
		ents des & Materials	089900 CTL001 493009 CTL001 611000	CT CI	-	1,299.75		420.75 589.73			500.00	497.51 140.25 196.58	500.00		500.00					500.00				Other or None-plea	ease explain in rationale. Be specific!		Student Achieven	ment SEA		Although futoring at the Tehachapi campus has not been consistent, this request is made in the case a futor is requested at this campus.		
	4313 Non-ins 4313 Non-ins 4313 Non-ins 4313 Non-ins 5220 Employ 5050 Softwar	LicensingMaintenance Svcs LicensingMaintenance Svcs e Travel DO	611000 611000 611000 611000 611000 611000 190200 611000 611000	CX CB CM CT CI CI CB CM	900.00 190.00 200.00 200.00 2,375.00 10,200.00 320.00	2,132.01 8,160.00	150.00 150.00 150.00 250.00	8,160.00 237.70	150.00 150.00 150.00 250.00 8,160.00 250.00	177.75	300.00	1,036.85 	250.00 250.00 250.00	250.00	250.00 250.00 250.00					150.00 150.00					neuw esplain in rationale. Be specifici neuw esplain in rationale. Be specifici		Infrastructure Engagement Engagement					
_																																
	otal				83,754.00	69,105.51	54,233.80	50,677.14	55,037.30	41,358.37	45,177.30	53,713.67	75,277.30	30,100.00	45,677.30				25,850.00	45,427.30										<u> </u>		

2020-21 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	41ELC1	Learning Center-LAC	1340	Acad Emp-Inst Non-Cont Stipend/Othr	611000	Learning Center	CTL001	СВ	7,438.65
GU001	41ELC1	Learning Center-LAC	1340	Acad Emp-Inst Non-Cont Stipend/Othr	611000	Learning Center	CTL001	CM	7,438.65
GU001	41ELC1	Learning Center-LAC	2411	Inst Students	089900	Other Education	CTL001	CI	28,000.00
GU001	41ELC1	Learning Center-LAC	2411	Inst Students	089900	Other Education	CTL001	CK	1,500.00
GU001	41ELC1	Learning Center-LAC	2411	Inst Students	089900	Other Education	CTL001	СТ	500.00
GU001	41ELC1	Learning Center-LAC	3110	STRS-Acad Inst & Instrl Aides(Dir)	611000	Learning Center	CTL001	СВ	840.94
GU001	41ELC1	Learning Center-LAC	3110	STRS-Acad Inst & Instrl Aides(Dir)	611000	Learning Center	CTL001	CM	840.94
GU001	41ELC1	Learning Center-LAC	3310	OASDHI-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	СВ	107.86
GU001	41ELC1	Learning Center-LAC	3310	OASDHI-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	CM	107.86
GU001	41ELC1	Learning Center-LAC	3510	SUI-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	СВ	3.72
GU001	41ELC1	Learning Center-LAC	3510	SUI-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	CM	3.72
GU001	41ELC1	Learning Center-LAC	3610	WC-Acad Inst & Instl Aides(Dir)	089900	Other Education	CTL001	CI	276.92
GU001	41ELC1	Learning Center-LAC	3610	WC-Acad Inst & Instl Aides(Dir)	089900	Other Education	CTL001	СК	14.79
GU001	41ELC1	Learning Center-LAC	3610	WC-Acad Inst & Instl Aides(Dir)	089900	Other Education	CTL001	СТ	4.93
GU001	41ELC1	Learning Center-LAC	3610	WC-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	СВ	73.33
GU001	41ELC1	Learning Center-LAC	3610	WC-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	CM	73.33
GU001	41ELC1	Learning Center-LAC	3710	DefBen-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	СВ	82.57
GU001	41ELC1	Learning Center-LAC	3710	DefBen-Acad Inst & Instl Aides(Dir)	611000	Learning Center	CTL001	CM	82.57
GU001	41ELC1	Learning Center-LAC	4313	Non-Inst Supplies & Materials	611000	Learning Center		CI	300.00
GU001	41ELC1	Learning Center-LAC	5220DT	Employee Travel DO	611000	Learning Center		СВ	150.00
GU001	41ELC1	Learning Center-LAC	5220DT	Employee Travel DO	611000	Learning Center		CM	100.00