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

Fund: GU001/LR001

Organization Code: 41CDL1 - Director of Distance Learning

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2017	-18	201	8-19	201	9-20	2020-21		2021-22		Division Plan			Increase/	2021-22	2		
															Supported	Quantaria d	Question /	on Requested				
												3-year						OR Division Plan				
Account					Adopted	Actual	Adopted	Actual	Adopted	Actual		Average			Replacement L			Supported	GU001 Tentat	tive	Increase Planning Resource	
Code	Account Description	Program	Activity I	Location	Budget	Expenses	Budget	Expenses	Budget	Expenses		Expense	Request	(GU001)	Plan		(Other)	(GU001 / Lottery	Budget	Increa	se Type Frequency Document Type Primary Focus Alternate Funding Explanation VP Notes	
1419	Acad Emp - Non-Inst Non Cont	601000	CTL001	CI	2,600.00	2.100.00	2,100.00	2,100.00	2,100.00	2,100,00	2,100.00	2,100.00	2,100.00	2,100.00					2,100.	0.00	Ongoing armu ASP Professional D Growth	
4310	Inst Supplies & Materials	601000		CI			-	54.11				18.04						-				
4313	Non-Inst Supplies & Materials	601000		CI			-	69.98	1			23.33						-				
4313	Non-Inst Supplies & Materials	601000		CL	200.00	128.03	150.00		150.00	-	100.00	42.68	100.00	100.00					100.	0.00	Ongoing armu Other or None-please explain infrastructure The funds being requested is for general supply purchase.	
5220		601000		CI	- 1	-		1,709.42				569.81						-				
5220	Employee Travel	601000 601000		CL	4,500.00	1,583.58	2,000.00	6.53	2,000.00	1,206.58		932.23	2,000.00				2,000.00	-			Ongoing annu ASP Professional D Growth Support only on alternative funding	
5220	Employee Travel	601000	CCINED	CI					-	118.14		39.38										
5300	Institutional Dues/Memberships	601000		CI	-	495.00	-	496.00	1			330.00						-				
5300	Institutional Dues/Memberships	601000		CL	850.00	-	495.00	-			25.00	-	25.00	25.00				-	25.		Ongoing arms Other or None Professional Dictored: The funding being requested is for the CCC DECO membership file. Base explain in state names subsciption of Prote, the communication tool. Support on attenuative funding if possible, on the general turn Frou	
5650	Software Licensing/Maintenance Svcs	601000		CL							80.00	-	3,500.00				3,500.00	(80.00	3,460.	0.00 Other-p	lease explain in ration Ongoing arms ASP Information Te Engagement The fund is being requested for the annual subscription of Provito, the communication tool. Support on alternative funding if possible, on the general fund	om IT Resource -
																					necessary Pro	onto Subscription
5220DT	Employee Travel DO	601000		CL			-	68.12				22.71						-				
																		-				
Total					8,150.00	4,306.61	4,745.00	4,503.16	4,250.00	3,424.72	2,305.00	4,078.16	7,725.00	2,225.00	-		5,500.00	(80.00)	5,685.	5.00		