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

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1419	Acad Emp - N	601000	CTL001	CI			2,100.00	-	2,600.00	2,100.00	2,100.00	2,100.00	-		Ongoing annual	ASP	Professional Development	Student Achievement		
1419	Acad Emp - N	601000	CTL001	CL			-	2,100.00					-							
4211	Non-Library/M	601000		CL	250.00	-							-							
4310	Inst Supplies &	601000		CL	500.00	-							-							
4313	Non-Inst Supp	601000		CI	-	43.19							-							
4313	Non-Inst Supp	601000		CL			500.00	38.02	200.00	128.03	150.00	150.00	-		Ongoing annual	ASP		Infrastructure		
5159	Oth Instruction	601000		CL	2,750.00	-							-							
5220	Employee Tra	601000		CI	-	3,778.16	-	1,715.67					-							
5220	Employee Tra	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	-		Ongoing annual	ASP	Professional Development	Growth		
5300	Institutional D	601000		CI	-	1,270.75			-	495.00			-							
5300	Institutional D	601000		CL	6,025.00	595.00	750.00	495.00	850.00	-	495.00		(495.00)							
5650	Software Licen	601000		CL			-	298.00					-							
5790	Other Professional Fees		CCCCPD									1,500.00	1,500.00			ASP	Professional Development	Equity		$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) .
5860	General Adver	601000		CL			2,500.00	-					-							
6412	Computer/Tec	601000		CI			1,300.00	-					-							
6412	Computer/Tec	601000		CL			-	1,408.92					-							
5220DT	Employee Tra	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							