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

Fund: GU001

Organization Code: 41CDL1 - Director of Distance Learning

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

					2016-17		2017-18		2018-19		2019-20	2020-21								
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	2,100.00	2,100.00	-		Ongoing annual	ASP	Professional Development	Student Achievement		
1419	Acad Emp - N	601000	CTL001	CL	-	2,100.00							-							
4310	Inst Supplies	601000		CI					-	54.11			-							
4313	Non-Inst Supp	601000		CI					-	69.98			-							
4313	Non-Inst Supp	601000		CL	500.00	38.02	200.00	128.03	150.00	-	150.00	100.00	(50.00)		Ongoing annual	ASP		Infrastructure		
5159	Oth Instructional Consulting Servs			CL								2,800.00	2,800.00		One-time			Student Achievement		The fund will be used to pay faculty as POCR reviewers to review courses for the Exchange. Faculty have the option of going directly to the CVC-OEI to review their course or through the Cerro Coso POCR Committee. A few have chosen to go through the Cerro Coso POCR Committee to review their course. I would like to budget $350 per course review for a total amount of $2,800.
5220	Employee Tra	601000		CI	-	1,715.67			-	1,709.42			-							
5220	Employee Tra	601000		CL	5,000.00	1,817.95	4,500.00	1,583.58	2,000.00	6.53	2,000.00	2,000.00	-		One-time	ASP	Professional Development	Growth		The fund is to attend conference.
5300	Institutional D	601000		CI			-	495.00	-	495.00			-							
5300	Institutional D	601000		CL	750.00	495.00	850.00	-	495.00	-		25.00	25.00		Ongoing annual	ASP	Professional Development	Growth		The membership fee to join the California Community College Distance Education Coordinator Organization.
5650	Software Licensing/Maintenance Svcs			CL								80.00	80.00		One-time	ASP	Information Technology	Infrastructure		The fund is for the purchase of two MathType annual subscriptions. The software is used by science and math faculty to create accessible equations and formulas. Each annual subscription cost $40 for a total of $80.
5650	Software Lice	601000		CL	-	298.00							-							
5860	General Adve	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					-	68.12			-							
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Total					12,150.00	7,873.56	8,150.00	4,306.61	4,745.00	4,503.16	4,250.00	7,105.00	2,855.00							