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

Fund: GU001/LR001

Organization Code: 41ELS0 - Dean, Liberal Arts & Science

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

Account					2017			18-19	20 Adopted	19-20	2020-21	3-year Average	2021-22	Division Plan	One Time/ (Q	uality as Divi	ection / OR Islon Plan	n Requested Division Plan Supported	2021-22		Increase Planning Resource				
Code	Account Description	Program	Activity								Burlout	Expense	Request	(GU001)	Replacement Lot			(GU001 / G	Dudget	Increase Type	Frequency Document Type Prin	nary Forus	Alternate Funding	Explanation	VP Notes
	Acad Emp-Inst Non-Cort Stipend/Othr	r	CCCCPD										5,000.00				5,000.00						OVHEC Miss Grants and CARES funding if it still applies	We will beauty on adjust instructions to make all of our programs possible at all of our view, notine, while work in the process of advanced to the set of our adjust of the set of our objects of the set of the set of advanced to the set of th	util necessary
4313 1 5159 1 5212 1	Inst Supplies & Materials Nor-Inst Supplies & Materials Oth Instructional Consulting Serve Student Travel Employee Travel	601000 601000 601000 601000 601000		0000	300.00		300.00	0 315.8 886.5 300.0 6.984.4	o -	638.00	200.00	553.42 176.71 508.17 100.00 4.738.93	200.00	200.00				-	200.00		Stad	ent Achievement			
5220 1	Employee Travel	601000		CT			-	208.2	5			4,738.93 69.42 558.60	500.00												
	Food/Meetings			CI	200.00		200.00				200.00		500.00				500.00	(200.00)		Other-please explai	In ratio Orgoing anns ASP Professional CEngr	spernent		When we return to hosting faculty flex days in person, this will support providing working breakfast and lunch.	Support on alternative funding if possible, on the general fun if necessary
	Institutional Dues/Memberships Poetage/Express Overnight Svcs	601000	CCCCPD	CI	300.00	300.00	300.00		300.0			100.00	1,000.00	1,000.00			-	1,000.00	1,000.00	Planning initiative	Orgoing annu ASP Professional (Stud	ent Achievement		At least month before each term, the Office of Instruction sends hardcopy welcome letters to adjunct instructors with guidance on how to start up a new term. This has resulted in politive anecotable data from adjunct instructors and far chairs. To sublish tilts effort which success to any inflative to based radiust data functions, we need function to any for the	
522007 1 522007 1 522007 1 522007 1 522007 1	Employee Travel DO Employee Travel DO Employee Travel DO Employee Travel DO Employee Travel DO Employee Travel DO Employee Travel DO	601000 601000 601000 601000 601000 601000 601000	CCFAEV - Cerro Coso Faculty	00000000	200.00 200.00 200.00 200.00 200.00 200.00	78.77 180.25 51.07		22.4 22.4	0 150.0 150.0 200.0		50.00 100.00 50.00	87.56 24.49 28.23 45.50	100.00 100.00	100.00 100.00				(50.00) 50.00	100.00 100.00		Eng Eng	igement igement			
522007	Employee Travel DO	601000	Evaluation CCFAEV - Cerro Coso Faculty	см			-	136.4	•			45.50						•							
	(Local) Online Training/Webinar Printing/Duplicating	601000	Distantion CC1TIM	0 0						1,250.00	-	415.67						•	15,000.00						
Total					10,000.00	5,675.11	10,000.00	9,544.1	6 7,600.0	7,159.00	600.00	7,450.44	6,900.00	1,400.00			5,500.00	800.00	16,400.00						-