

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

Fund: GU001

Organization Code: 41JIR1 - Institutional Research

2022-23 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Which planning document(s) support the request below (Select all that apply):

<input type="checkbox"/>	Administrative Unit Outcomes (AUO)
<input checked="" type="checkbox"/>	Annual Plan
<input type="checkbox"/>	Replacement Plan
<input type="checkbox"/>	Student Learning Outcomes (SLO)
<input type="checkbox"/>	Other (Specify) _____

Please provide a broad explanation for overall budget changes:

Addition of Software Licensing/Maintenance Svcs (Acct Code 5650) to FY2022-23 Budget Request; previous costs attributed to this account code have been absorbed by past/current IEPI seed grant (current grant cycle expected to expire 6/30/2022).

					2018-19		2019-20		2020-21		2021-22		2022-23	Comments
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	
4313	Non-Inst Supplies & Materials	601000		CI							3,000.00	-	2,000.00	The Office of Institutional Research currently employs five (5) data analytics softwares/platforms: SPSS, JotForm, SurveyMonkey, Venngage and Tableau. All softwares/platforms are essential for day-to-day operations at CC OIR. All require annual renewal fees. Previous costs accrued have been absorbed by funds from IEPI grants (current grant ends 6/30/2022)
5220	Employee Travel	601000		CI							10,000.00	-	10,000.00	
5220DT	Employee Travel DO	601000		CI							2,000.00	-	500.00	
5230	Food/Meetings	601000		CI							1,000.00	-	800.00	
													2,700.00	
5650	Software Licensing/Maintenance Svcs	601000		CI										
Total					-	-	-	-	-	-	16,000.00	-	16,000.00	