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

Fund: GU001

Organization Code: 42BOR1 - Outreach

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

Which planning document(s) support the request below (Select all that apply): Administrative Unit Outcomes (AUO)

Х	Annual Plan

Replacement Plan

Student Learning Outcomes (SLO)

Other (Specify)

Please provide a broad explanation for overall budget changes:

The request for Outreach funds has basically stayed the same or increased some due to revamping outreach efforts after the pandemic and campus closures. The bulk of the expense comes from Professional Development needed to support the Director for conferences directly related to enrollment management, which is a need and a current

					201	8-19	2019	2019-20 2020-21			2021-22		2022-23
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Account Code	Account Description	Drogram	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted	Actual Expenses	Budget	Average Expense	Request Comments
		Program	Activity		Buuget	Expenses		Expenses	Budget	Expenses			250.00 Did not use funds due to Covid and Campus closures
4313	Non-Inst Supplies & Materials	696043		CM			250.00	-	250.00	-	250.00	-	
4313	Non-Inst Supplies & Materials	696043		СВ			250.00	745.00	250.00	-	250.00	-	250,00 Did not use funds due to Covid and Campus closures
4313	Non-Inst Supplies & Materials	696043		CI			750.00	715.26	1,000.00	908.96	1,000.00	541.41	
4313	Non-Inst Supplies & Materials	696043		CT			550.00	54.64	550.00		200.00	18.21	200.00 Did not use funds due to Covid and Campus closures
4317	Outreach Materials	696043		CI					-	972.56		324.19	
5220	Employee Travel	696043		CI				382.39				127.46	3,500.00 Supported in AUP request for PD specifically for Enrollment Management
5220DT	Employee Travel DO	696043		CI			500.00	50.44				16.81	250.00
5220DT	Employee Travel DO	696043		CB			-	48.34				16.11	50.00
5221	(Local) Online Training/Webinar	696043		CI					-	675.00		225.00	
5230	Food/Meetings	696043		CM			250.00	-	250.00	-	250.00	-	250.00 Request for more Outreach events at their site, funds not used last year due to campus closures
5230	Food/Meetings	696043		CT			250.00	-	250.00	-	250.00	-	250.00 Request for more Outreach events at their site, funds not used last year due to campus closures
5230	Food/Meetings	696043		CB			250.00	-	250.00	-	250.00	-	250.00 Request for more Outreach events at their site, funds not used last year due to campus closures
5230	Food/Meetings	696043		CI			500.00	511.79	500.00	-	250.00	170.60	250.00
5300	Institutional Dues/Memberships	696043		CI			300.00	-				-	
5650	Software Licensing/Maintenance Svcs	696043		CI			-	449.00	-	795.39	450.00	414.80	200.00
5820	Postage/Express Overnight Svcs	696043		CI			500.00	-	250.00	-		-	200.00 Spring 2023 Postcard mailings
5820	Postage/Express Overnight Svcs	696043		CB			250.00	-				-	
5860	General Advertising Services	696043		CI			700.00	37.50	700.00	555.44	1,000.00	197.65	500.00 Decreased due ot State Outreach funds provided
5861	Printing/Duplicating Service	696043		CI			-	171.43				57.14	100.00
5862	Sponsorships	696043		CI			-	10.00				3.33	10.00 Christimas Parade
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Total					-	-	5,300.00	2,430.79	4,250.00	3,907.35	4,150.00	2,112.71	8,510.00

Requestor Organization Code	Account code (if known)	Program code (if known)	Augmentation Title (brief)	Resource Type (Select from dropdown)	Increase Type (Select from dropdown)	Strategic Objective (Select from dropdown)	Planning Document (Select from dropdown)	Cost (if Known)	Summary of Request	Any additional comments in support of your request
42BOR1	5220	696043		Professional Development	Program Expansion	Strengthen Organizational Effectiveness	Annual Plan	3,500.00	Travel to either The RNL (SEP) Annual Conference or ACCROA Annual Conference Outreach is in need of more space for all of the events and responsibilities coming out of this office. Outreach is currently is a very small space and has limited growth potential. Requesting to look	Enrollment Management is a direct initiative of Outreach along with the college and distirct.
				Maintenance	Other	Strengthen Organizational Effectiveness	Annual Plan		into office expansion on the 1st floor to create more of an open	