

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):

<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:

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

					2018-19		2019-20		2020-21		2021-22		2022-23	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Comments
Account Code	Account Description	Program	Activity	Location										
4313	Non-Inst Supplies & Materials	696043		CM			250.00	-	250.00	-	250.00	-	250.00	Did not use funds due to Covid and Campus closures
4313	Non-Inst Supplies & Materials	696043		CB			250.00	-	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	1,000.00	
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	1,000.00	Support in AUP for expansion of necessary materials for events
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	Christmas Parade
Total					-	-	5,300.00	2,430.79	4,250.00	3,907.35	4,150.00	2,112.71	8,510.00	

[illegible]