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

Fund: GU001/LR001

Organization Code: 41EMA1 - Mathematics Department

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

Account Code	Account Description	Program	Activity	Location	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Adopted Budget	2018-19 Actual Expenses	2019-20 Adopted Budget	2019-20 Actual Expenses	2020-21 Budget	3-year Average Expense	2021-22 Request	Division Plan Supported (GU001)	Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22 GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	2021-22 ASP Request	Administrative Notes	VP Notes
5220	Employee Travel	170100	CCCCPD	CI								-	1,000.00	5,000.00				5,000.00	5,000.00	Planning initiativ	One-time	AUP	Professional Development	Equity		Faculty attend conference for additional training in implementing a remedial lab for Statistics.	5,000.00	Increased to match the offered mini grant amount. This does support the section initiatives and is needed to bring consistency necessary. REVISED: Support to how the extra lab hours are being used in response to AB 705	
1340	Acad Emp-Inst Non-Cont Stipend/Othr	170100	CTL001	CT	-	2,100.00	-	-				700.00						-											
1419	Acad Emp - Non-Inst Non Cont	170100	CTL001	CT					-	34.16		11.39						-											
4310	Inst Supplies & Materials	170100	CCINED									-	4,000.00				4,000.00	-		Planning initiativ	One-time	AUP	Information Technology	Equity	CARES	Not being able to use a calculator, which is a standard tool for life long use of mathematic, is an equity issue for our low income and incarcerated students. We would like to acquire calculators that can be checked out from instructors or libraries.	4,000.00	These could be tools that are checked for students to use at home when they do not have access to them on campus. - this is not "mission critical"	Support only on alternative funding
6412	Computer/Technology Equipment	170100	CC1TIM	CI								-	8,000.00				8,000.00	-		Planning initiativ	One-time	AUP	Information Technology	Student Achievement	CARES	We had access to the Adult Ed laptops in our MATH C121 classes in the fall and they proved very helpful with the AB 705 lab portion of the class. Those laptop may not continue to be available and we feel that continuing this practice will greatly help our student success in our AB 705 interventions.	8,000.00	A couple of faculty have made great use of these in class before COVID with students, and now while teaching remote, they have been using them during Zoom sessions as whiteboards. They will have to go back to Adult Ed when we resume in person instruction, so a class set for the IWV campus would allow for continuity in instructional practices. - this is not "mission critical"	Support only on alternative funding
Total					-	2,100.00	-	-	-	34.16	-	711.39	13,000.00	5,000.00	-	-	12,000.00	5,000.00	5,000.00								17,000.00		