

2023-24 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget	Notes
GU001	410V10	VP Academic Affairs	1310	Adjunct Acad Emp - Non-Cont	089900	Other Education		CI	1,705,000.00	Adjuncts
GU001	410V10	VP Academic Affairs	1320	Acad Emp - Intersession	089900	Other Education		CI	660,000.00	Summer
GU001	410V10	VP Academic Affairs	1330	Acad Emp - Overload	089900	Other Education		CI	605,000.00	Overload
GU001	410V10	VP Academic Affairs	1419	Acad Emp - Non-Inst Non Cont	675000	Staff Development	CC1TIM	CI	17,600.00	This seems to be a duplicate of the CCCCPD and should be removed
GU001	410V10	VP Academic Affairs	1419	Acad Emp - Non-Inst Non Cont	679000	Other Gen Institutional Support Srv	CCCCPD	CI	17,600.00	Enrich on-ground and online teaching strategies with a special focus on adjunct professional development - Adjunct faculty stipends - see PD RRA
GU001	410V10	VP Academic Affairs	4313	Non-Inst Supplies & Materials	601000	Instnl Support/Academic Admin		CI	400.00	
GU001	410V10	VP Academic Affairs	5150	Cont Instruction	089900	Other Education		CI	150,000.00	Dual Enrollment Instructors
GU001	410V10	VP Academic Affairs	5151	Guest Lecturers/Performers	675000	Staff Development	CCCCPD	CI	5,000.00	
GU001	410V10	VP Academic Affairs	5220	Employee Travel	601000	Instnl Support/Academic Admin		CI	6,000.00	
GU001	410V10	VP Academic Affairs	5221	(Local) Online Training/Webinar	675000	Staff Development	CC1TIM	CI	20,000.00	Improve workplace well-being and mental health sensitivity in general, including how to handle mental health crises - Guest speaker in one of topics mentioned above. AND Webinar and other conference registrations, speaker fees, train-the-trainer registrations and travel for cultural responsiveness. Many possible alternative funding sources. See PD RRA
GU001	410V10	VP Academic Affairs	5230	Food/Meetings	601000	Instnl Support/Academic Admin		CI	500.00	
GU001	410V10	VP Academic Affairs	5300	Institutional Dues/Memberships	601000	Instnl Support/Academic Admin		CI	400.00	
GU001	410V10	VP Academic Affairs	5686	Oth Equipment Maint Agreements	601000	Instnl Support/Academic Admin		CI	500.00	
GU001	410V10	VP Academic Affairs	5890	Other Services & Expenses	679000	Other Gen Institutional Support Srv	CCCCPD	CI	9,000.00	
GU001	410V10	VP Academic Affairs	5220DT	Employee Travel DO	601000	Instnl Support/Academic Admin		CI	900.00	