

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

Fund: GU001

Organization Code: 424AR1 - Admissions & Records

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19	2019-20	Increase/Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)	2019-20	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Notes
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request					Tentative Budget								
2393	Class Non-Inst Overtime	620000		CI	-	42.39	-	-	-	-	14,100.81	-	-												
2399	Clis Oth - Temp	620000	CTL001	CI	-	10,662.15	-	-	-	-	18,520.07	-	-												
4313	Non-Inst Supplies & Materials	620000		CI	2,000.00	4,742.11	2,800.00	2,916.30	5,000.00	4,404.23	4,000.00	4,000.00	-	4,000.00			4,000.00	4,000.00							
4314	Paper	620000		CI	2,500.00	-	2,800.00	3,311.35	1,000.00	1,044.65	1,000.00	1,000.00	-	1,000.00			1,000.00	1,000.00							
5220	Employee Travel	620000		CI	2,800.00	2,763.91	3,500.00	2,851.40	3,000.00	752.28	3,000.00	3,500.00	500.00	3,500.00			3,000.00	3,000.00							
5230	Food/Meetings	620000		CK	-	72.08	-	-	-	-	-	-	-	-			-	-							
5300	Institutional Dues/Memberships	620000		CI	200.00	200.00	200.00	-	200.00	-	300.00	300.00	-	300.00			300.00	300.00						Support small increase-additional travel needs new direct	
5650	Software Licensing/Maintenance Svcs	620000		CI	300.00	300.00	300.00	-	300.00	-	200.00	-	(200.00)	-			200.00	200.00							
5870	Cash Over - Short	620000		CI	100.00	4.00	100.00	7.00	100.00	0.05	100.00	100.00	-	100.00			100.00	100.00							
5890	Other Services & Expenses	620000		CI	-	-	-	-	10,000.00	9,367.20	10,000.00	10,000.00	-	10,000.00			10,000.00	10,000.00						Dues have increased to \$300	
5895	Prior Periods Adjustments	620000		CI	-	(380.80)	-	-	-	-	-	-	-	-			-	-						Lasersische no longer supported	
5220DT	Employee Travel DO	620000		CI	300.00	-	300.00	-	-	633.17	500.00	500.00	-	500.00			500.00	500.00						Support-though will be able to better assess trend after this yea	
5220DT	Employee Travel DO	620000		CK	100.00	-	100.00	-	-	14.64	-	-	-	-			-	-							
5220DT	Employee Travel DO	620000		CB	100.00	-	100.00	-	-	-	-	-	-	-			-	-							
Total					8,400.00	18,405.84	10,200.00	23,186.86	19,600.00	34,756.29	19,100.00	19,400.00	300.00	19,400.00	-		19,100.00	18,100.00							

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	424AR1	Admissions & Records	4313	Non-Inst Supplies & Materials	620000	Admissions & Records		CI	4,000.00
GU001	424AR1	Admissions & Records	4314	Paper	620000	Admissions & Records		CI	1,000.00
GU001	424AR1	Admissions & Records	5220	Employee Travel	620000	Admissions & Records		CI	3,000.00
GU001	424AR1	Admissions & Records	5220DT	Employee Travel DO	620000	Admissions & Records		CI	500.00
GU001	424AR1	Admissions & Records	5300	Institutional Dues/Memberships	620000	Admissions & Records		CI	300.00
GU001	424AR1	Admissions & Records	5650	Software Licensing/Maintenance Svcs	620000	Admissions & Records		CI	200.00
GU001	424AR1	Admissions & Records	5870	Cash Over - Short	620000	Admissions & Records		CI	100.00
GU001	424AR1	Admissions & Records	5890	Other Services & Expenses	620000	Admissions & Records		CI	10,000.00

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	424FA1	Financial Aid	4313	Non-Inst Supplies & Materials	646000	Financial Aid Administration		CI	1,500.00
GU001	424FA1	Financial Aid	5220	Employee Travel	646000	Financial Aid Administration		CI	2,000.00
GU001	424FA1	Financial Aid	5220DT	Employee Travel DO	646000	Financial Aid Administration		CI	400.00