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

Fund: GU001

Organization Code: 424FA1 - Financial Aid

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20	2020-21								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
2392	Non-Inst Stude	646000	CTL001	CI	10,000.00	-	10,000.00	742.50	10,000.00	4,643.25			-							
2392	Non-Inst Stude	646000	CTL001	CK	-	2,696.01			-	228.36			-							
2392	Non-Inst Stude	646000	CTL001	CT			-	6,210.26	-	5,325.99	-		-							
2393	Class Non-Inst	646000	CTL001	CI					-	132.00			-							
2399	Cls Oth - Temp	646000	CTL001	CI	-	1,170.80							-							
4313	Non-Inst Suppl	646000		CI	1,500.00	1,552.12	1,500.00	3,223.39	1,500.00	872.60	1,500.00	2,000.00	500.00		One-time	AUP	Marketing	Engagement		
4313	Non-Inst Suppl	646000		CK	400.00	-	400.00	-	400.00	-			-							
5220	Employee Trav	646000		CI	3,500.00	2,109.95	3,500.00	-	2,000.00	2,908.01	2,000.00	2,000.00	-	Planning initiative	One-time	AUP	Professional Development	Growth		
5220	Employee Trav	646000		CB	-	160.99							-							
5230	Food/Meetings	646000		CI	-	43.96	-	124.99	250.00	110.91			-							
5230	Food/Meetings	646000		CT					-	53.04			-							
5861	Printing/Duplica	646000		CI			-	1,313.69					-							
5220DT	Employee Trav	646000		CI	500.00	216.98			600.00	666.00	400.00	400.00	-					Growth		
5220DT	Employee Trav	646000		CK	200.00	15.51							-							
5220DT	Employee Trav	646000		CB	500.00	486.02	-	47.38	-	-			-							
5220DT	Employee Trav	646000		CM	-	143.98	-	(0.01)	-	-			-							
5220DT	Employee Trav	646000		CS	200.00	31.96			-	58.94			-							
5220DT	Employee Trav	646000		CT	200.00	13.86	-	21.07	-	17.34			-							
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Total					17,000.00	8,642.14	15,400.00	11,683.27	14,750.00	15,016.44	3,900.00	4,400.00	500.00							