

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

Fund: GU001/LR001

Organization Code: 424FA1 - Financial Aid

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

					2017-18		2018-19		2019-20		2020-21	2021-22								
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 Studē	646000	CTL001	CJ	10,000.00	742.50	10,000.00	4,643.25	-	247.00		500.00	500.00	Program expansion	One-time	AUP	Facilities	Infrastructure		work study benefits
	2392 Non-Inst Studē	646000	CTL001	CK			-	228.36	-	60.00		1,000.00	1,000.00		One-time	AUP	Facilities	Infrastructure		Work study benefits
	2392 Non-Inst Studē	646000	CTL001	CT	-	6,210.26	-	5,325.99	-	10,013.50		3,000.00	3,000.00	Planning initiative	One-time	AUP	Facilities	Infrastructure		Work study benefits
	2393 Class Non-Inst	646000	CTL001	CJ			-	132.00					-							
	4313 Non-Inst Supp	646000		CJ	1,500.00	3,223.39	1,500.00	872.60	1,500.00	913.67		1,000.00	1,000.00	Other-please explain in ration	One-time	AUP	Facilities	Infrastructure		Recognize materials costs
	4313 Non-Inst Supp	646000		CK	400.00	-	400.00	-					-							
	5220 Employee Tra	646000		CJ	3,500.00	-	2,000.00	2,908.01	2,000.00	1,763.94		1,500.00	1,500.00	Planning initiative	One-time	AUP	Professional D Growth			
	5230 Food/Meetings	646000		CJ	-	124.99	250.00	110.91	-	402.34		500.00	500.00	Planning initiative	One-time	AUP	Marketing	Access		workshops
	5230 Food/Meetings	646000		CT			-	53.04					-							
	5300 Institutional Di	646000		CJ					-	50.00		50.00	50.00	Other-please explain in ration	One-time	AUP	Professional D Growth			
	5861 Printing/Duplic	646000		CJ	-	1,313.69							-							
	5890 Other Services	646000		CJ					-	75.00			-							
5220DT	Employee Tra	646000		CJ	-	-	600.00	666.00	400.00	145.86		400.00	400.00	Other-please explain in ration	One-time	AUP	Facilities	Infrastructure		Travel to district office
5220DT	Employee Tra	646000		CK					-	26.63			-							
5220DT	Employee Tra	646000		CB	-	47.38	-	-	-	163.63			-							
5220DT	Employee Tra	646000		CM	-	(0.01)	-	-	-	163.63			-							
5220DT	Employee Tra	646000		CS			-	58.94					-							
5220DT	Employee Tra	646000		CT	-	21.07	-	17.34	-	36.29		100.00	100.00		One-time	AUP	Professional D Infrastructure			Travel Expenses to district office
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