

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

Fund: GU001/LR001

Organization Code: 41ELH - CC-Library

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

Account Code	Account Description	Program	Activity	Location	2017-18		2018-19		2019-20		2020-21		2021-22		Division Plan Supported (01001) - One Year Replacement Plan	Supported Quality of Life Library - not (01001)	Section / Division Plan Supported (01001)	Increase/Decrease based on Requested OR Division Plan Supported (01001)	2021-22		2021-22		Increase Frequency	Planning Frequency	Resource Type	Primary Focus	Alternate Funding	Explanation	ASP Request	Administrative Notes	VP Notes	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	5-year Average Expenses	Request	2020-21 Budget					2021-22 Budget	2021-22 Target	2021-22 Target											
1418	Asset Empl - Non-Inst Non Cont	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00		See them asked for last year. Maintenance of effort.		
1419	Asset Empl - Non-Inst Non Cont	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00		If we cut too much, the lack of support for prison resources could be a work stoppage issue.		
1419	Asset Empl - Non-Inst Non Cont	612000	CT1001	CB	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00		A full drive librarian to head these these figures would be significantly reduced.		
1419	Asset Empl - Non-Inst Non Cont	612000	CT1001	CB	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
1419	Asset Empl - Non-Inst Non Cont	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
2089	Class Oth - Temp	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
4313	Non-Inst Supplies & Materials	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
4313	Non-Inst Supplies & Materials	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
4313	Non-Inst Supplies & Materials	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
4313	Non-Inst Supplies & Materials	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
4313	Non-Inst Supplies & Materials	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
5000	Employee Travel	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
5000	Employee Travel	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
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5000	Employee Travel	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
6010	Library Books	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
6010	Library Books	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
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6011	Magazines & Periodicals	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
6011	Magazines & Periodicals	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
6011	Magazines & Periodicals	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
6011	Magazines & Periodicals	612000	CT1001	CT	-	7,880.00	-	1,800.00	5,750.00	20,404.00	8,840.00	1,190.00	1,190.00	-	-	-	-	8,840.00	8,840.00									8,840.00				
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