

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

Fund: GU001

Organization Code: 42FCG1 - Counseling & Guidance

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

				2015-16		2016-17		2017-18		2018-19	2019-20				
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	Frequncy	Planning Document
1419	Acad Emp - N	631000	CI					-	3,960.00			-			
1419	Acad Emp - N	631000	CTL001 CI	22,020.00	-	10,000.00	-	5,000.00	-	7,500.00	7,000.00	(500.00)		Ongoing	annual
1419	Acad Emp - N	631000	CTL001 CK	6,500.00	-							-			
2393	Class Non-Ins	631000	CI	-	40.73							-			
2393	Class Non-Ins	631000	CS			-	22.09					-			
2393	Class Non-Ins	631000	CT			-	125.20					-			
2399	Clis Oth - Tem	631000	CTL001 CI	-	16,425.24	-	1,936.53					-			
4313	Non-Inst Supp	631000	CI	1,000.00	1,342.61	2,000.00	-	4,500.00	-		1,000.00	1,000.00	Other-please	Ongoing	annual
4313	Non-Inst Supp	631000	17MCP CI			-	3,767.02					-			
5220	Employee Tra	631000	CI	2,500.00	4,847.09	4,000.00	-	2,000.00	34.40	2,000.00	1,000.00	(1,000.00)	Other-please	Ongoing	annual
5230	Food/Meeting	631000	CI	600.00	2,732.12	300.00	1,229.65	2,800.00	-		500.00	500.00	Other-please	Ongoing	annual
5650	Software Licer	631000	CI	195.00	-							-			
6412	Computer/Tec	631000	CI	-	4,709.47							-			
5220DT	Employee Tra	631000	CI	-	194.16	-	229.01	-	109.12			-			
5220DT	Employee Tra	631000	CK	125.00	-	125.00	-	-	25.27			-			
5220DT	Employee Tra	631000	CB	350.00	-	350.00	133.32	-	189.98			-			
5220DT	Employee Tra	631000	CS	255.00	97.18	255.00	139.54					-			
5220DT	Employee Tra	631000	CT	-	199.54	-	115.11	-	79.57			-			
1430	Acad Emp - D	601000	CTL001 CI					-	3,149.88			-			
Total				33,545.00	30,588.14	17,030.00	7,697.47	14,300.00	7,548.22	9,500.00	9,500.00	-			

Resource Type	Primary Focus	Alternate Funding	Explanation
----------------------	----------------------	--------------------------	--------------------

	Student Achievement		
--	---------------------	--	--

Infrastructure			Cover materials and supplies that are not allowable under SSSP.
----------------	--	--	---

Student Achievement Engagement			For travel that is not related to SSSP. Cover expenses not allowable entirely out of SSSP (e.g. Open House)
--------------------------------	--	--	--

