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

Fund: GU001

Organization Code: 424AR1 - Admissions & Records

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
2399	Cls Oth - Tem	620000	CTL001	CI	-	14,100.81	-	18,520.07	-	11,418.33			-							
4313	Non-Inst Supp	620000		CI	2,800.00	2,916.30	5,000.00	4,404.23	4,000.00	3,262.93	4,000.00	4,000.00	-					Access		Provide meaningful workshops to assist students with admissions and scheduling/records.
4314	Paper	620000		CI	2,800.00	3,311.35	1,000.00	1,044.65	1,000.00	3,615.08	1,000.00	1,000.00	-					Infrastructure		Ongoing paper needs
5220	Employee Tra	620000		CI	3,500.00	2,851.40	3,000.00	752.28	3,000.00	2,226.34	3,000.00	3,000.00	-					Growth		Attendance at Admissions, Records and Veteran's functions.
5300	Institutional D	620000		CI	200.00	-	200.00	-	200.00	-	300.00	300.00	-					Growth		Current CACCRAO dues
5650	Software Licer	620000		CI	300.00	-	300.00	-	300.00	-	200.00	200.00	-					Access		scanning software
5870	Cash Over - S	620000		CI	100.00	7.00	100.00	0.05	100.00	(0.10)	100.00		(100.00)							
5890	Other Services	620000		CI			10,000.00	9,387.20	10,000.00	10,253.40	10,000.00	10,000.00	-		Ongoing annual	AUP		Infrastructure		
5220DT	Employee Tra	620000		CI	300.00	-	-	633.17	500.00	30.96	500.00	500.00	-					Growth		Attendance at remote functions.
5220DT	Employee Tra	620000		CK	100.00	-	-	14.64					-							
5220DT	Employee Tra	620000		CB	100.00	-							-							
5220DT	Employee Tra	620000		CS					-	15.26			-							
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Total					10,200.00	23,186.86	19,600.00	34,756.29	19,100.00	30,822.20	19,100.00	19,000.00	(100.00)							

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

Fund: GU001

Organization Code: 424VA1 - Veterans Affairs

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
4313	Non-Inst Supp	648000		CI	500.00	204.55	500.00	655.33	500.00	-		500.00	500.00					Student Achievement		Support for veteran students
5220	Employee Tra	648000		CI	-	28.85	-	52.09	600.00	77.96		600.00	600.00					Student Achievement		Veteran Student club participation at off campus events.
5230	Food/Meeting	648000		CI	200.00	-	200.00	-	200.00	-		200.00	200.00					Engagement		Veteran Club presentations and events
5300	Institutional D	648000		CI	75.00	-	75.00	-	75.00	-		75.00	75.00					Access		National Veteran student association dues
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Total					775.00	233.40	775.00	707.42	1,375.00	77.96	-	1,375.00	1,375.00							