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

Fund: GU001

Organization Code: 42FCG1 - Counseling & Guidance

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
1419	Acad Emp - N	631000		CI			-	3,960.00					-							
1419	Acad Emp - N	631000	CTL001	CI	10,000.00	-	5,000.00	-	7,500.00	-			-							
2393	Class Non-Ins	631000		CS	-	22.09							-							
2393	Class Non-Ins	631000		CT	-	125.20							-							
2399	Cls Oth - Tem	631000	CTL001	CI	-	1,936.53							-							
2399	Cls Oth - Tem	631000	SSPDCA	CI					-	4,509.50			-							
4313	Non-Inst Supp	631000		CI	2,000.00	-	4,500.00	-				5,000.00	5,000.00		One-time	AUP	Facilities	Infrastructure		The Counseling department needs file cabinets to replace those damaged in the earthquakes.
4313	Non-Inst Supp	631000	17MCP	CI	-	3,767.02							-							
5220	Employee Tra	631000		CI	4,000.00	-	2,000.00	34.40	2,000.00	-			-							
5230	Food/Meeting	631000		CI	300.00	1,229.65	2,800.00	-	-	81.41			-							
5230	Food/Meeting	631000		CT					-	517.26			-							
5220DT	Employee Tra	631000		CI	-	229.01	-	109.12					-							
5220DT	Employee Tra	631000		CK	125.00	-	-	25.27					-							
5220DT	Employee Tra	631000		CB	350.00	133.32	-	189.98					-							
5220DT	Employee Tra	631000		CS	255.00	139.54							-							
5220DT	Employee Tra	631000		CT	-	115.11	-	79.57					-							
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Total					17,030.00	7,697.47	14,300.00	4,398.34	9,500.00	5,108.17	-	5,000.00	5,000.00							

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

Fund: GU001

Organization Code: 42FTC1 - Transfer Center

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	633000		CI	1,000.00	-							-							
5212	Student Trave	633000		CI	300.00	-							-							
5220	Employee Tra	633000		CI	2,040.00	-	500.00	-	500.00	-			-							
5230	Food/Meeting	633000		CI	250.00	-	250.00	85.35	250.00	-			-							
5300	Institutional Du	633000		CI	75.00	100.00	75.00	100.00	75.00	-			-							
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Total					3,665.00	100.00	825.00	185.35	825.00	-	-	-	-							