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

Fund: GU001

Organization Code: 424FA1 - Financial Aid

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20		2020-21							2020-21								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (GU001) - One Time /Replacement Plan	Supported (Qualify as Lottery - not GU001)	Rating	Section / Division Plan Supported (Other)	Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Division Plan Notes
2392	Non-Inst Students	646000	CTL001	CI	10,000.00	-	10,000.00	742.50	10,000.00	4,643.25		1,795.25		-														
2392	Non-Inst Students	646000	CTL001	CK	-	2,696.01			-	228.36		974.79		-														
2392	Non-Inst Students	646000	CTL001	CT			-	6,210.26	-	5,325.99	-	3,845.42		-														
2393	Class Non-Instr Overtime	646000	CTL001	CI					-	132.00		44.00		-														
2399	Cls Oth - Temp	646000	CTL001	CI	-	1,170.80						390.27		-														
4313	Non-Inst Supplies & Materials	646000		CI	1,500.00	1,552.12	1,500.00	3,223.39	1,500.00	872.60	1,500.00	1,882.70	2,000.00	500.00					2,000.00			One-time	AUP	Marketing	Engagement			Cover with GP
4313	Non-Inst Supplies & Materials	646000		CK	400.00	-	400.00	-	400.00	-		-		-														
5220	Employee Travel	646000		CI	3,500.00	2,109.95	3,500.00	-	2,000.00	2,908.01	2,000.00	1,672.65	2,000.00	-	2,000.00						Planning initiative	One-time	AUP	Professional Development	Growth			
5220	Employee Travel	646000		CB	-	160.99						53.66		-														
5230	Food/Meetings	646000		CI	-	43.96	-	124.99	250.00	110.91		93.29		-														
5230	Food/Meetings	646000		CT					-	53.04		17.68		-														
5861	Printing/Duplicating Service	646000		CI			-	1,313.69				437.90		-														
5220DT	Employee Travel DO	646000		CI	500.00	216.98			600.00	666.00	400.00	294.33	400.00	-					400.00						Growth			Cover with GP
5220DT	Employee Travel DO	646000		CK	200.00	15.51						5.17		-														
5220DT	Employee Travel DO	646000		CB	500.00	486.02	-	47.38	-	-		177.80		-														
5220DT	Employee Travel DO	646000		CM	-	143.98	-	(0.01)	-	-		47.99		-														
5220DT	Employee Travel DO	646000		CS	200.00	31.96			-	58.94		30.30		-														
5220DT	Employee Travel DO	646000		CT	200.00	13.86	-	21.07	-	17.34		17.42		-														
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Total					17,000.00	8,642.14	15,400.00	11,683.27	14,750.00	15,016.44	3,900.00	11,780.62	4,400.00	500.00	2,000.00	-	-		2,400.00	-								