

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

Fund: GU001

Organization Code: 41EMA1 - Mathematics Department

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

Account Code	Account Description	Program	Activity	Location	2016-17		2017-18		2018-19		2019-20		2020-21		Section / Division Plan Supported (DS001) - One-Time Replacements At-Peak	Section / Division Plan Supported (DS001) - Ongoing (Qualify as Letterly - not DS001)	Rating	2020-21		Explanation	Section Plan Notes	Division Plan Notes	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Increase/Decrease				Tentative Budget	Increase Type				Increase Frequency
1340	Acad Emp Inv Non-Coll Support/Off	170100	ETL001	CT				2,160.00					750.00	3,000.00	3,000.00				5,000.00				
5220	Employee Travel	170100	CCCCPD											3,000.00	3,000.00				5,000.00				
4310	Instructional Supplies	170100	CC17M	CT															3,000.00				
Total								2,160.00					750.00	6,000.00	6,000.00				13,000.00				