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

Fund: GU001

Organization Code: 41ESC1 - Science Department

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
1340	Acad Emp-Ins	191100 – Astr	CTL001	CI					-	2,100.00			-							
4310	Inst Supplies &	040100		CI	9,000.00	8,923.36	9,000.00	8,793.18	9,000.00	10,007.05	9,000.00	9,000.00	-							
4310	Inst Supplies &	040100		CK	1,000.00	-	500.00	247.61					-							
4310	Inst Supplies &	040100		CB	2,250.00	2,157.54	2,250.00	2,167.27	2,250.00	1,958.24	2,500.00	2,500.00	-							
4310	Inst Supplies &	040100		CM	1,500.00	1,058.80	1,500.00	1,011.06	1,500.00	1,335.86	1,500.00	1,500.00	-							
4310	Inst Supplies &	040100		CS	500.00	-	500.00	-					-							
4310	Inst Supplies &	040100		CT	-	273.27	-	1,032.39	300.00	455.98		500.00	500.00							
4310	Inst Supplies &	040100	CC1TIM	CI					2,189.00	-			-							
4310	Inst Supplies &	090100		CK	500.00	-							-							
4310	Inst Supplies &	190100		CI	1,250.00	-	800.00	1,286.53	50.00	-	50.00	50.00	-							
4310	Inst Supplies &	190100		CK	400.00	25.00	200.00	-	50.00	-	50.00	50.00	-							
4310	Inst Supplies &	190100		CS	250.00	-	200.00	-					-							
4310	Inst Supplies &	190200		CI	1,500.00	-	1,500.00	1,626.76	1,000.00	-	1,000.00	1,000.00	-							
4310	Inst Supplies &	190500		CI	4,500.00	6,368.45	4,500.00	8,114.68	5,000.00	4,927.45	5,000.00	5,000.00	-							
4310	Inst Supplies &	190500		CM	1,100.00	884.35	1,000.00	-	800.00	1,056.10		500.00	500.00							
4310	Inst Supplies &	191400		CM	100.00	51.54	100.00	121.78					-							
4310	Inst Supplies &	041000		CI			-	1,048.04					-							
4310	Inst Supplies &	041000		CM			-	91.20	-	779.33			-							
4310	Inst Supplies &	041000		CT			-	368.94					-							
4310	Inst Supplies &	041000	17MCP	CT			-	4,368.25					-							
4312	All Computer S	090100		CI	-	150.81							-							
4313	Non-Inst Supp	040100		CI	-	877.41	-	56.21					-							
4313	Non-Inst Supp	040100		CT	-	633.82							-							
4313	Non-Inst Supp	190500		CI	-	123.22	-	137.48					-							
5220	Employee Tra	041000		CK			-	58.00					-							
5501	Laundry Servi	190500		CI	150.00	80.00	150.00	136.35	100.00	286.29	100.00	100.00	-							
5650	Software Licer	090100		CI	-	900.00							-							
5690	Other Mainten	040100		CI	1,500.00	797.17	1,500.00	926.00	1,250.00	1,170.10	950.00	1,000.00	50.00							
5690	Other Mainten	040100		CK			-	459.00	-	485.00		450.00	450.00							
5690	Other Mainten	040100		CB	500.00	459.26	500.00	499.57	500.00	502.00	500.00	500.00	-							
5690	Other Mainten	040100		CM	500.00	415.00	500.00	481.88	500.00	459.00	500.00	500.00	-							
5690	Other Mainten	040100		CT			-	457.91	-	459.00		450.00	450.00							
5220DT	Employee Tra	040100		CK					-	143.55			-							
5220DT	Employee Tra	040100		CB			-	74.10	-	19.22										
5220DT	Employee Tra	040100		CM			-	25.59	-	344.92										
5220DT	Employee Tra	040100		CT					-	163.04										
5220DT	Employee Tra	041000		CK			-	41.19	-	11.97										
5220DT	Employee Tra	041000		CB			-	74.10	-	19.22										
5220DT	Employee Tra	041000		CM			-	25.55	-	19.22										
5220DT	Employee Tra	041000		CT			-	65.21	-	11.97										
TOTALS					26,500.00	24,179.00	24,700.00	33,795.83	24,489.00	26,714.51	21,150.00	23,100.00	1,950.00							