

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

Fund: GU001/LR001

Organization Code: 424AR1 - Admissions & Records

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18		2018-19		2019-20		2020-21		3-year Average Expenditure	2021-22 Request	Division Plan Supported (GU001)	Supported (GU001) - On Time Replacement Plan	Supported (Quality - net GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22 GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	VP NOTES					
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Budget																					
2399	Clk Oth - Temp	620000	CL001	CI	5,000.00	15,225.07	4,000.00	15,518.33	4,000.00	1,435.86	2,000.00	2,000.00	2,000.00	2,000.00																			
4313	Non-Inst Supplies & Materials	620000		CI	4,004.25	4,004.25	4,000.00	3,262.00	4,000.00	1,435.86	2,000.00	3,034.34	2,000.00	2,000.00																			
4314	Print	620000		CI	1,500.00	1,584.66	1,000.00	3,415.08	1,000.00		1,000.00	1,653.24	1,000.00	1,000.00																			
5220	Employee Travel	620000		CI	3,000.00	752.28	3,000.00	2,228.34	3,000.00		3,000.00	992.87	3,000.00					3,000.00															
5300	Institutional Dues/Memberships	620000		CI	200.00	-	200.00	-	300.00		300.00	-	300.00																				
5650	Software Licensing/Maintenance Fees	620000		CI	300.00	-	300.00	-	300.00		200.00	-	200.00																				
5870	Cash Over - Short	620000		CI	100.00	0.05	100.00	(0.10)	100.00				0.00																				
5880	Other Services & Expenses	620000		CI	10,000.00	9,387.20	10,000.00	10,263.40	10,000.00	10,725.80	10,000.00	10,122.07	10,000.00	10,000.00																			
5955	Fiscal Periods Adjustments	620000		CI	-	-	-	17,760.00	-	-	-	-	-	-																			
523071	Employee Travel DO	620000		CI	-	633.17	500.00	30.96	500.00	72.61	500.00	245.58	500.00						500.00														
523071	Employee Travel DO	620000		OK	-	14.64	-	-	-	-	-	4.98	-																				
523071	Employee Travel DO	620000		CS	-	-	-	15.26	-	16.13	-	10.46	-																				
5935	Bad Debt Expense	620000		CI	-	-	-	-	-	-	-	-	-							250,000.00	On Going		On Going										
Total					99,800.00	34,730.25	10,000.00	47,882.20	19,100.00	12,250.21	13,300.00	37,692.00	37,000.00	37,000.00	14,000.00				5,000.00	500.00	284,000.00												

Previously in organization code 43850

