

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	2021-22	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request								
2399	Cls Oth - Tem	620000	CTL001	CI	-	18,520.07	-	11,418.33	-	-	-	-	-							
4313	Non-Inst Supp	620000		CI	5,000.00	4,404.23	4,000.00	3,262.93	4,000.00	1,435.86	2,000.00	2,000.00	-				Infrastructure			Expenses for operational materials.
4314	Paper	620000		CI	1,000.00	1,044.65	1,000.00	3,615.08	1,000.00	-	1,000.00	1,000.00	-				Infrastructure			Required for printing of documents
5220	Employee Tra	620000		CI	3,000.00	752.28	3,000.00	2,226.34	3,000.00	-	3,000.00	3,000.00	3,000.00				Growth			Conference attendance.
5300	Institutional Dt	620000		CI	200.00	-	200.00	-	300.00	-	300.00	300.00	-				Growth			Stay current with peer institutions.
5650	Software Licen	620000		CI	300.00	-	300.00	-	200.00	-	200.00	200.00	-				Infrastructure			credentials solutions
5870	Cash Over - Si	620000		CI	100.00	0.05	100.00	(0.10)	100.00	-	-	-	-							
5890	Other Services	620000		CI	10,000.00	9,387.20	10,000.00	10,253.40	10,000.00	10,725.60	10,000.00	10,000.00	-				Infrastructure			Maintain current level of operations.
5895	Prior Periods /	620000			-	-	-	17,160.00	-	-	-	-	-							
5220DT	Employee Tra	620000		CI	-	633.17	500.00	30.96	500.00	72.61	-	500.00	500.00				Growth			Support branches.
5220DT	Employee Tra	620000		CK	-	14.64	-	-	-	-	-	-	-							
5220DT	Employee Tra	620000		CS	-	-	-	15.26	-	16.13	-	-	-							
Total					19,600.00	34,756.29	19,100.00	47,982.20	19,100.00	12,250.20	13,500.00	17,000.00	3,500.00							

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

Fund: GU001

Organization Code: 424VA1 - Veterans Affairs

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	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request								
4313	Non-Inst Supp	648000		CI	500.00	204.55	500.00	655.33	500.00	-		500.00	500.00					Student Achievement		Support for veteran students
5220	Employee Tra	648000		CI	-	28.85	-	52.09	600.00	77.96		600.00	600.00					Student Achievement		Veteran Student club participation at off campus events.
5230	Food/Meetings	648000		CI	200.00	-	200.00	-	200.00	-		200.00	200.00					Engagement		Veteran Club presentations and events
5300	Institutional D	648000		CI	75.00	-	75.00	-	75.00	-		75.00	75.00					Access		National Veteran student association dues
Total					775.00	233.40	775.00	707.42	1,375.00	77.96	-	1,375.00	1,375.00							