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

**Fund: GU001/LR001**

**Organization Code: 411VE0 - Dean of Career Technical Education**

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

| | | | | | 2017-18 | | 2018-19 | | 2019-20 | | 2020-21 | | 2021-22 | | | | | | 2021-22 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | Division Plan Supported (GU001) | Division Plan Supported (GU001) - One Time/ Replacement Plan | Supported (Qualify as Lottery - not GU001) | Section / Division Plan Supported (Other) | Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery) | GU001 Tentative Budget | Increase Type | Increase Frequency | Planning Document | Resource Type | Primary Focus | Alternate Funding | Explanation |
| 2399 | Cls Oth - Temp | 601000 | CTL001 | CI | - | 579.10 | | | | | | 193.03 | | | | | | - | | | | | | | | |
| 4313 | Non-Inst Supplies & Materials | 210500 | | CI | - | 185.01 | | | | | | 61.67 | | | | | | - | | | | | | | | |
| 4313 | Non-Inst Supplies & Materials | 601000 | | CI | 250.00 | 234.80 | 250.00 | 360.62 | 250.00 | 430.99 | 250.00 | 342.14 | 250.00 | 250.00 | | | | - | 250.00 | | | | | Student Achievement | | |
| 5220 | Employee Travel | 130500 | | CI | - | 730.12 | | | | | | 243.37 | | | | | | - | | | | | | | | |
| 5220 | Employee Travel | 601000 | | CI | 2,000.00 | 661.00 | 2,000.00 | 555.50 | 2,000.00 | - | | 405.50 | | | | | | - | | | | | | | | |
| 5230 | Food/Meetings | 070100 | | CI | | | 100.00 | - | 100.00 | - | | - | | | | | | - | | | | | | | | |
| 5230 | Food/Meetings | 601000 | | CI | 300.00 | 64.75 | 600.00 | - | 600.00 | 148.34 | 600.00 | 71.03 | 600.00 | 600.00 | | | | - | 600.00 | | | | | Infrastructure | | |
| 5230 | Food/Meetings | 601000 | | CB | - | 225.42 | | | | | | 75.14 | | | | | | - | | | | | | | | |
| 5220DT | Employee Travel DO | 601000 | | CI | 400.00 | - | 250.00 | - | 250.00 | - | | - | | | | | | - | | | | | | | | |
| 5220DT | Employee Travel DO | 601000 | | CM | 250.00 | - | 250.00 | - | 250.00 | - | | - | | | | | | - | | | | | | | | |
| 5220DT | Employee Travel DO | 601000 | | CS | | | 100.00 | - | 100.00 | - | 100.00 | - | - | | | | | (100.00) | | | | | | Infrastructure | | |
| | | | | | | | | | | | | | | | | | | - | | | | | | | | |
| | | | | | | | | | | | | | | | | | | - | | | | | | | | |
| | | | | | | | | | | | | | | | | | | - | | | | | | | | |
| **Total** | | | | | 3,200.00 | 2,680.20 | 3,550.00 | 916.12 | 3,550.00 | 579.33 | 950.00 | 1,391.88 | 850.00 | 850.00 | - | - | - | (100.00) | 850.00 | | | | | | | |