

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

Fund: GU001/LR001

Organization Code: 41CDL1 - Director of Distance Learning

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 Budget	2021-22 Request	Division Plan Supported (GU001)	Supported (Quality and Literacy Plan)	Section / Division Plan Supported (Other)	Increase/Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22 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	Adopted Budget	Actual Expenses																	
4119	Asset Entry - Non-Inst Reg Code	601000		CL/001	CI	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00						2,100.00										
4310	Inst Supplies & Materials	601000			CI		18.04					18.04																	
4313	Non-Inst Supplies & Materials	601000			CI		54.11					54.11																	
5220	Employee Travel	601000			CL	200.00	128.03	150.00	150.00		150.00	42.88	100.00	100.00						100.00									
5220	Employee Travel	601000			CI			1,709.42	6.53	2,000.00	1,208.58	932.23	2,000.00							2,000.00									
5220	Employee Travel	601000			CCNED						118.14																		
5300	Institutional Dues/Memberships	601000			CI		495.00		495.00			330.00																	
5300	Institutional Dues/Memberships	601000			CL	850.00		495.00				35.00	25.00	25.00															
5650	Software Licensing/Maintenance Svcs	601000			CL							80.00	3,500.00							3,500.00	(80.00)								
5220T	Employee Travel DO	601000			CL			88.12				22.71																	
<b>Total</b>						<b>8,150.00</b>	<b>4,308.61</b>	<b>4,345.00</b>	<b>4,593.16</b>	<b>4,250.00</b>	<b>7,424.72</b>	<b>2,305.00</b>	<b>4,078.16</b>	<b>7,722.00</b>	<b>2,325.00</b>				<b>5,500.00</b>	<b>(80.00)</b>									

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