

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

Fund: GU001/LR001

Organization Code: 41ECM1 - English & Foreign Languages

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	2021-22 Request	2021-22 Division Plan Supported (GU001)	Supported (Quality as Letter) - not GU001	Section / Division Plan Supported (Other)	Increase based on Requested OR Division Plan Supported (GU001 / Letter)	2021-22 GU001 Tentative Budget	Increase Type	Planning Frequency	Resource Type	Primary Focus	Alternate Funding	Explanation	2021-22 ASP Request	Administrative Notes	VP Notes	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Expenses																	
8229	Employee Incentive	150100		CCCCPD	CI			5,251.30					1,706.90	8,000.00										6,000.00					
1340	Acad Emp-Hot Non-Care Support/Othr	150100	CTL001	CT				1,600.00					533.33																
1340	Acad Emp-Hot Non-Care Support/Othr	150500	CTL001	CT				800.00					266.67																
1419	Acad Emp - Non-Hot Non-Care	150100	CTL001	CT									96.67																
5305	Institutional Coach/Memberships	150100		CI		100.00			100.00					100.00											100.00				
5860	General Advertising	110500		CCITM	CI									1,000.00				500.00							500.00				
Total						100.00	290.00	900.00	7,651.30	100.00		100.00	2,847.07	1,100.00	8,100.00			500.00	6,000.00						6,000.00				