

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

Fund: GU001/LR001

Organization Code: 41EHP1 - CC-Honors Program

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		Division Plan Supported (GU001)	Supported Quality as Lottery - not GU001	Section / Division Plan Supported (Other)	Increase based on Requested OR Division Plan Supported (GU001   Lottery)	2021-22		ASP Request	Administrative Notes	VP Notes
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	GU001 Tentative Budget					Increase Type	Increase Frequency			
1419	Acad Empl - Non-Inst Non Core	499000	CHONOR	CL	-	1,430.00	-	-	-	-	-	1,500.00	-	-	-	-	-	-	-	-	-	-	-
1419	Acad Empl - Non-Inst Non Core	499000	CHONOR	CL	-	270.00	-	-	-	-	-	8,327.20	-	-	-	-	-	-	-	-	-	-	-
1419	Acad Empl - Non-Inst Non Core	499000	CPTK	CI	-	3,838.60	-	-	-	-	-	8,704.36	-	-	-	-	-	-	-	-	-	-	-
1419	Acad Empl - Non-Inst Non Core	601000	CHONOR	CI	5,000.00	-	5,000.00	-	-	-	-	5,000.00	-	5,000.00	-	-	-	-	-	-	2,000.00	-	-
1419	Acad Empl - Non-Inst Non Core	601000	CPTK	CI	7,500.00	-	7,500.00	-	-	-	-	7,500.00	-	7,500.00	-	-	-	-	-	-	9,000.00	-	-
1419	Acad Empl - Non-Inst Non Core	619000	CPTK	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000.00	-	-
4313	Non-Inst Supplies & Materials	601000	CHONOR	CI	300.00	-	300.00	128.00	-	-	-	541.28	200.00	222.82	200.00	200.00	-	-	-	-	200.00	-	-
4313	Non-Inst Supplies & Materials	601000	CPTK	CI	300.00	-	300.00	602.63	300.00	-	-	300.00	200.88	300.00	300.00	-	-	-	-	-	300.00	-	-
5212	Student Travel	499000	CHONOR	CI	1,500.00	1,087.45	1,500.00	1,319.77	1,500.00	-	-	1,500.00	866.74	1,500.00	1,500.00	-	-	-	-	-	1,500.00	-	-
5212	Student Travel	499000	CHONOR	CI	-	-	8,000.00	738.23	5,000.00	-	-	-	242.76	-	-	-	-	-	-	-	-	-	-
5220	Employee Travel	499000	CPTK	CI	-	-	-	130.00	-	-	-	-	43.33	-	-	-	-	-	-	-	-	-	-
5220	Employee Travel	601000	CHONOR	CI	300.00	396.17	300.00	-	300.00	-	-	250.00	-	-	-	-	-	-	-	-	-	-	-
5220	Employee Travel	601000	CPTK	CI	-	-	-	1,888.41	-	-	-	-	612.88	-	-	-	-	-	-	-	-	-	-
5220	FoodMeetings	499000	CHONOR	CI	-	-	-	888.00	-	-	-	-	266.66	-	-	-	-	-	-	-	-	-	-
5230	FoodMeetings	601000	CHONOR	CI	900.00	827.38	1,000.00	400.00	1,000.00	289.66	1,000.00	505.66	1,000.00	1,000.00	-	-	-	-	-	-	1,000.00	-	-
5230	FoodMeetings	601000	CPTK	CI	500.00	-	500.00	-	500.00	-	-	500.00	-	-	-	-	-	-	-	-	-	-	-
5300	Institutional Dues/Memberships	601000	CHONOR	CI	200.00	120.00	200.00	120.00	-	-	-	120.00	200.00	200.00	-	-	-	-	-	-	200.00	-	-
522010	Employee Travel DO	601000	CPTK	CI	-	-	-	-	-	-	-	136.67	46.36	-	-	-	-	-	-	-	-	-	-
<b>Total</b>					16,400.00	7,961.60	21,500.00	16,402.63	21,500.00	10,714.13	15,700.00	12,856.12	15,700.00	14,200.00	-	-	-	(1,500.00)	14,200.00	14,200.00			