

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

					2017-18		2018-19		2019-20		2020-21		2021-22		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 GUR#1 - One (G0001)	Division Plan Supported GUR#1 - Two (G0001)	Supported (Qualify as Lottery - not GUR#1)	Section / Division Plan Supportive - Other (GUR#1)	Increase/Decrease based on Requested Division Plan Supportive - Other (GUR#1) Total	GUR#1 Totals	Increase Type	Increase Amount	Planning Frequency	Resource Type	Primary Focus	Alternate Funding	Explanation	ASP Request	Administrative Notes	VP Notes	
4310	Assist Equip. Maint./Rep. Cost	083500	OPC/TRA	CI	-	-	-	-	-	-	1,338.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4310	Instl Supplies & Materials	083500	CC/TRA	CI	2,000.00	460.63	-	-	-	-	-	163.54	-	4,500.00	-	-	4,500.00	-	-	Planning Initiative/One-time	ALP	-	Information Technology/Student Achievement	CARE 21	We would like to be able to continue offering remote instruction using Filiba or something similar.	4,500.00	Supported. These could be funded through CARES.	Supported only on alternative funding		
4310	Instl Supplies & Materials	083500	CC/TRA	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4313	Non-Instl Supplies & Materials	601000	CHONOR	CI	-	75.50	-	-	-	-	-	25.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5212	Student Travel	083500		CB	-	-	1,200.00	1,200.00	-	161.02	1,200.00	400.00	1,200.00	-	-	-	-	(1,200.00)	-	-	-	-	-	Student Achievement	-	-	This is usually for the golf course in Bishop every year. We will send \$1k in the following year.	1,000.00	-	
5603	Rental of Facilities	083500		CB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Student Achievement	-	-	-	1,000.00	-	
5690	Other Maintenance/Repairs	083500		CL	1,000.00	-	4,000.00	2,779.06	1,000.00	343.61	1,000.00	1,040.89	1,000.00	1,000.00	-	-	1,000.00	-	1,000.00	Planning Initiative	ALP	-	Student Achievement	postage for Filiba	-	We anticipate that we may need to be able to send the filiba to support online classes.	1,000.00	-		
5690	Postage/Express Overnight Svc	083500		CL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total					3,000.00	536.13	5,000.00	3,979.06	1,000.00	1,739.63	2,000.00	2,083.41	7,700.00	1,000.00	-	-	5,500.00	(1,200.00)	1,000.00								5,500.00			