

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

Fund: GU001LR001

Organization Code: 41ELC1 - Learning Center-LAC

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) - One Total Replacement Plan	Supported (Quality as Labeled - not GU001)	Section / Division Plan Supported (Other)	Increase/Decrease based on Requested OR (GU001) - One Replacement Plan	2021-22 GUMI Tentative Budget	Increase Type	Increase Planning Resource Frequency Document 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	3-year Average Expense	Request	Division Plan Supported (GU001)												
1340	Acad Emp-Inst Non-Cont Support/OTW	611000		CB	7,438.00	7,437.04	7,438.00	6,914.40	7,438.00	9,004.00	7,438.00	7,719.01	7,438.00	7,438.00	-	-	-	-	7,438.00	Absorbing previous inflation/expansion	Student Achievement		7,438.00	No impact on GSI		
1340	Acad Emp-Inst Non-Cont Support/OTW	611000		CT1001	7,437.04	7,437.04	7,438.00	6,914.40	7,438.00	9,134.00	7,438.00	6,902.01	7,438.00	7,438.00	-	-	-	-	7,438.00	Absorbing previous inflation/expansion	Student Achievement		7,438.00	No impact on GSI		
2411	Inst Students	089000		CB	24,256.00	22,158.80	28,000.00	22,338.00	28,000.00	21,182.25	28,000.00	21,862.02	28,000.00	20,000.00	8,000.00	20,000.00	20,000.00	20,000.00	20,000.00	Absorbing previous inflation/expansion	Student Achievement		20,000.00	Year on year decline for several years, less taking anticipated cost COVID		
2411	Inst Students	089000		CK	1,500.00	3,546.12	1,800.00	3,141.50	1,500.00	3,295.62	1,500.00	3,327.75	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	Absorbing previous inflation/expansion	Student Achievement		3,000.00			
2411	Inst Students	089000		CT1001	CB	-	110.00	-	1,844.50	-	769.63	-	715.00	-	-	-	-	-	-	-	-	-	-	-		
2411	Inst Students	089000		CT1001	CM	-	-	-	-	-	119.00	-	39.87	-	-	-	-	-	-	-	-	-	-	-		
2411	Inst Students	089000		CT1001	CT	500.00	168.79	500.00	24.01	500.00	208.00	500.00	133.56	-	-	-	-	-	500.00	-	-	-	-	-		
2411	Inst Students	420000		CI	-	420.75	-	-	-	-	145.25	-	-	-	-	-	-	-	-	-	-	-	-	-		
4310	Inst Supplies & Materials	611000		CI	500.00	589.73	800.00	778.79	300.00	-	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	Absorbing previous inflation/expansion	Student Achievement	Tutoring materials, dry erase markers, pens, highlighters, pencils, etc.	300.00			
4313	Non-Inst Supplies & Materials	611000		CB	500.00	297.66	800.00	778.79	300.00	-	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	Program expansion	Student Achievement	Tutoring materials, dry erase markers, pens, highlighters, pencils, etc. Extra-wide, rolling whiteboards (2) for new eRV spaces.	300.00			
4313	Non-Inst Supplies & Materials	611000		CK	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-	-	600.00	-	Facilities	Student Achievement	-	600.00		
4313	Non-Inst Supplies & Materials	611000		CM	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4313	Non-Inst Supplies & Materials	611000		CT	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5650	Software Licensing/Maintenance Fees	190200		CI	-	-	-	-	-	2,720.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
520007	Employee Travel DD	611000		CB	320.00	237.70	250.00	-	150.00	138.46	150.00	-	150.00	-	-	-	-	-	150.00	-	-	-	150.00	We need to plan for and support LAC coordinator leading sites	Support	
520007	Employee Travel DD	611000		CM	320.00	112.35	250.00	130.03	100.00	80.79	100.00	-	100.00	-	-	-	-	-	100.00	-	-	-	100.00	We need to plan for and support LAC coordinator leading sites.	Support	
Total					94,233.00	90,671.14	98,037.00	41,368.30	48,177.01	58,718.91	46,427.20	43,264.93	47,977.38	38,537.30	-	-	-	-	8,100.00				92,527.30			