

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

Fund: GU001/LR001

Organization Code: 411PU1 - Public Service Department

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	Increase/Decrease	Increase Type	Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request								
1419	Acad Emp - N	210500	CTL001	CI	-	-	-	545.60	-	549.84	-	550.00	550.00	Absorbing previous initiative/	Ongoing perio	AUP	Information Tr	Access	-	Cost was missed last year.
1419	Acad Emp - N	601000	CTL001	CI	-	-	-	1,140.00	-	900.00	-	-	-	-	-	-	-	-	-	-
2412	Direct Inst Pro	210500	CTL001	CI	-	1,845.00	-	-	-	360.13	-	-	-	-	-	-	-	-	-	-
2412	Direct Inst Pro	210550	CTL001	CI	-	165.00	-	-	-	13,000.00	15,389.95	18,000.00	18,000.00	Planning initiative	Ongoing perio	Program Review	Student Achievement	-	-	Prediction for inhouse academy increase due to Level 1 in Fall 21.
4211	Non-LibraryM	210550		CI	250.00	-	250.00	176.45	250.00	193.77	250.00	250.00	-	Replacement Plan	Ongoing annu	Other or None	Professional I	Student Achievement	SWP	Legal update books.
4320	Vehicle Suppl	210550		CI	1,000.00	-	-	-	-	-	-	-	5,000.00	Planning initiative	One-time	AUP	Facilities	Access	SWP	-
5150	Cont Instructic	210550		CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5220	Emolovee Tra	210550		CI	-	19.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5220	Emolovee Tra	210550		CB	-	36.96	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5300	Institutional Dr	210550		CI	100.00	-	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-	-
5603	Rental of Faci	210500		CI	-	-	-	-	100,000.00	-	-	-	-	-	-	-	-	-	-	-
S220DT	Employee Tra	210550		CT	-	-	-	-	-	140.54	-	-	-	-	-	-	-	-	-	-
Total					1,350.00	2,066.02	350.00	1,862.05	195,350.00	17,534.23	18,250.00	23,800.00	5,550.00							

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

Fund: GU001/LR001

Organization Code: 411PUA - ADMJ with ISA

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								
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
2412	Direct Inst Pro	210550	CTL001	CI	120,000.00	94,155.00	100,000.00	93,750.00	-	111,007.68	340,000.00	100,000.00	(240,000.00)	Absorbing previous initiative/	Ongoing annu AUP		Student Achievement			Overall this is a reducing in labor benefits costs after moving all instructors to professional expert, this is an increase in this account, but a decrease overall due to lower benefits costs of instructors.
5150	Cont Instructic	210550		CI	120,000.00	232,245.70	110,000.00	142,405.80	120,000.00	227,192.80		350,000.00	350,000.00	Absorbing previous initiative/	Ongoing annu AUP		Student Achievement		Hourly instructor cost for ISAs now that it is converted to professional experts and not both Adjunct and Pro Ex.	
5603	Rental of Faci	210500		CI	100,000.00	125,210.00	100,000.00	84,901.00	-	80,792.00		5,000.00	5,000.00	Planning initiative	Ongoing periodic	Facilities	Access	SWP	Rentals for Temporary Use Agreements for Tehachapi Campus for academy.	
Total					340,000.00	451,610.70	310,000.00	321,056.80	120,000.00	418,992.48	340,000.00	455,000.00	115,000.00							