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

Fund: GU001/LR001

Organization Code: 420VS0 - VP - Student Services

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

Account Code	Account Description	Program	Activity	Location	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Adopted Budget	2018-19 Actual Expenses	2019-20 Adopted Budget	2019-20 Actual Expenses	2020-21 Budget	3-year Average Expense	2021-22 Request	Division Plan Supported (GU001)	Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22 GU001 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
2399	Cls Oth - Temp	645000	CTL001	CI	200.00	150.44	200.00	107.46	200.00	-		85.97	200.00	200.00				200.00	200.00	Planning initiative	Ongoing perio	Other or None-please explain		Equity		This is for an interpreter for the commencement.
4211	Non-Library/Magazines/Bks/Prdcls	645000		CI	100.00	-	100.00	-	100.00	-		-						-								
4313	Non-Inst Supplies & Materials	645000		CI	350.00	402.37	350.00	672.33	350.00	325.21		466.64	250.00	250.00				250.00	250.00	Replacement Plan	Ongoing annu	ADP		Infrastructure		Need a basic material/supply budget for things that are not appropriate for categorical budgets.
5220	Employee Travel	645000		CI	5,500.00	1,838.18	2,500.00	1,104.36				980.85						-								
5230	Food/Meetings	645000		CI	200.00	26.46	200.00	223.14	200.00	-		83.20						-								
5300	Institutional Dues/Memberships	645000		CI	400.00	300.00	400.00	400.00	400.00	400.00	400.00	366.67	400.00	400.00				-	400.00					Infrastructure		
5602	Short Term Rental-Veh & Equip	645000		CI			-	832.52				277.51						-								
5820	Postage/Express Overnight Svcs	645000		CI			-	20.25	-	51.00		23.75						-								
5860	General Advertising	645000		CI	-	275.00						91.67						-								
5890	Other Services & Expenses	645000		CI	-	300.00	-	300.00				200.00						-								
5220DT	Employee Travel DO	645000		CI	-	321.05	500.00	37.10	-	14.27		124.14						-								
5220DT	Employee Travel DO	645000		CK					500.00	-		-						-								
																		-								
																		-								
Total					6,750.00	3,613.50	4,250.00	3,697.16	1,750.00	790.48	400.00	2,700.38	850.00	850.00	-	-	-	450.00	850.00							