

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		2018-19		2019-20		2020-21	2021-22	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request								
2399	Cls Oth - Tem	645000	CTL001	CI	200.00	150.44	200.00	107.46	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/Mt	645000		CI	100.00	-	100.00	-	100.00	-		-	-							
4313	Non-Inst Supp	645000		CI	350.00	402.37	350.00	672.33	350.00	325.21		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 Tra	645000		CI	5,500.00	1,838.18	2,500.00	1,104.36												
5230	Food/Meetings	645000		CI	200.00	26.46	200.00	223.14	200.00	-		-	-							
5300	Institutional Dt	645000		CI	400.00	300.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00				Infrastructure			
5602	Short Term Re	645000		CI				832.52												
5820	Postage/Expre	645000		CI				20.25												
5860	General Adver	645000		CI	-	275.00														
5890	Other Services	645000		CI	-	300.00		300.00												
5220DT	Employee Tra	645000		CI	-	321.05	500.00	37.10												
5220DT	Employee Tra	645000		CK					500.00											
<b>Total</b>					6,750.00	3,613.50	4,250.00	3,697.16	1,750.00	790.48	400.00	850.00	450.00							