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

Fund: GU001

Organization Code: 411VE0 - Dean of Career Technical Education

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2015-16		2016-17		2017-18		2018-19	2019-20									
Account Code	Account Description	Program	Activity	Location	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
2399	Cls Oth - Temp	601000	CTL001	CI	-	4,925.23	-	9,289.76	-	579.10			-							
4313	Non-Inst Supp	210500		CI					-	185.01			-							
4313	Non-Inst Supp	601000		CI	250.00	187.06	250.00	205.91	250.00	234.80	250.00	250.00	-					Equity		
5220	Employee Trav	130500		CI					-	730.12			-							
5220	Employee Trav	601000		CI	4,300.00	1,314.67	4,000.00	-	2,000.00	661.00	2,000.00	2,000.00	-					Student Achievement		
5230	Food/Meetings	070100		CI	-	84.74					100.00	100.00	-					Engagement		
5230	Food/Meetings	601000		CI	100.00	44.92	300.00	33.00	300.00	64.75	600.00	600.00	-					Engagement		
5230	Food/Meetings	601000		CB					-	225.42			-							
5220DT	Employee Trav	601000		CI	200.00	116.69	200.00	21.73	400.00	-	250.00	250.00	-					Infrastructure		
5220DT	Employee Trav	601000		CK			-	15.09					-							
5220DT	Employee Trav	601000		CB			-	104.45					-							
5220DT	Employee Trav	601000		CM	-	237.48			250.00	-	250.00	250.00	-					Infrastructure		
5220DT	Employee Trav	601000		CS	-	24.34					100.00	100.00	-					Infrastructure		
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
													-							
Total					4,850.00	6,935.13	4,750.00	9,669.94	3,200.00	2,680.20	3,550.00	3,550.00	-							