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

Fund: GU001

Organization Code: 41ELS0 - Dean, Liberal Arts & Science

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

					201	5-16	201	16-17	2017	7-18	2018-19	2019-20				Section / Division Plan	2019-20							
Account Code	Account Description	Program	Activity	Location	Adopted Budget		Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Supported - MISSION CRITICAL (GU001)	Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	
	Non-Inst Supplies & Materials Employee Travel	601000 601000		CI					300.00 8,000.00	38.16 5,026.82	300.00 8,000.00	200.00 6,000.00	(100.00) (2,000.00)	200.00 6,000.00		200.00 6,000.00	200.00 6,000.00		ASP ASP			Engagement Growth		This was used largely to support faculty meetings and we did not make use of all of it. This was used for travel to professional development conferences and academies. There are fewer of those planned for the future.
5230 5300 5220DT	Food/Meetings Institutional Dues/Memberships Employee Travel DO	601000 601000 601000		CI CI					200.00 300.00 200.00	300.00	200.00 300.00 200.00	200.00 300.00 50.00	- (150.00)	200.00 300.00 50.00		200.00 300.00 50.00	200.00 300.00 50.00		ASP ASP ASP			Engagement Growth Engagement		This was used for travel to observe classes. Use of college vehicle or personal vehicle
5220DT	Employee Travel DO	601000		СК					200.00	78.77	200.00	150.00	(50.00)	150.00		150.00	150.00		ASP			Engagement		lowered this expense. This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.
5220DT 5220DT	Employee Travel DO Employee Travel DO	601000 601000		CB CM					200.00 200.00	180.29 51.07	200.00 200.00	200.00 150.00	(50.00)	200.00 150.00		200.00 150.00	200.00 150.00		ASP ASP			Engagement Engagement		This was used for travel to observe classes. Use of college vehicle or personal vehicle
5220DT	Employee Travel DO	601000		CS					200.00		200.00	150.00	(50.00)	150.00		150.00	150.00		ASP			Student Achiev	rement	lowered this expense. This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.
5220DT	Employee Travel DO	601000		CT					200.00	-	200.00	200.00	:	200.00		200.00	200.00		ASP			Engagement		and call in Superince.
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Total					-	-	-	-	10,000.00	5,675.11	10,000.00	7,600.00	(2,400.00)	7,600.00		7,600.00	7,600.00							<u> </u>

Additional Comments

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	41ELS0	Dean, Liberal Arts & Science	4313	Non-Inst Supplies & Materials	601000	InstrnI Support/Academic Admin		CI	200.00
GU001	41ELS0	Dean, Liberal Arts & Science	5220	Employee Travel	601000	InstrnI Support/Academic Admin		CI	6,000.00
GU001	41ELS0	Dean, Liberal Arts & Science	5220DT	Employee Travel DO	601000	InstrnI Support/Academic Admin		СВ	200.00
GU001	41ELS0	Dean, Liberal Arts & Science	5220DT	Employee Travel DO	601000	InstrnI Support/Academic Admin		CI	50.00
GU001	41ELS0	Dean, Liberal Arts & Science	5220DT	Employee Travel DO	601000	InstrnI Support/Academic Admin		CK	150.00
GU001	41ELS0	Dean, Liberal Arts & Science	5220DT	Employee Travel DO	601000	InstrnI Support/Academic Admin		CM	150.00
GU001	41ELS0	Dean, Liberal Arts & Science	5220DT	Employee Travel DO	601000	InstrnI Support/Academic Admin		CS	150.00
GU001	41ELS0	Dean, Liberal Arts & Science	5220DT	Employee Travel DO	601000	InstrnI Support/Academic Admin		CT	200.00
GU001	41ELS0	Dean, Liberal Arts & Science	5230	Food/Meetings	601000	InstrnI Support/Academic Admin		CI	200.00
GU001	41ELS0	Dean, Liberal Arts & Science	5300	Institutional Dues/Memberships	601000	InstrnI Support/Academic Admin		CI	300.00