

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

Fund: GU001

Organization Code: 41ESC1 - Science Department

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

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19		2019-20		Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)	2019-20		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/Decrease	Tentative Budget				Actual Budget									
4310	Inst Supplies & Materials	040100		CI	7,250.00	8,575.39	9,000.00	8,923.36	9,000.00	8,793.18	9,000.00	9,000.00	9,000.00	-	9,000.00			9,000.00	9,000.00		Ongoing annual		Student Achievement		It is not possible to offer biology, microbiology, and anatomy & physiology lab sections each academic year at the Ridgecrest campus without replenishing the consumable biology supplies at the Ridgecrest campus.		
4310	Inst Supplies & Materials	040100		CK	500.00	-	1,000.00	-	500.00	247.61	-	-	-	-	2,250.00			2,250.00	2,250.00		Ongoing annual		Student Achievement		It is not possible to offer biology, microbiology, and anatomy & physiology lab sections each academic year at the Bishop campus without replenishing the consumable biology supplies at the Bishop campus.		
4310	Inst Supplies & Materials	040100		CB	2,500.00	1,589.55	2,250.00	2,157.54	2,250.00	2,167.27	2,250.00	2,250.00	2,250.00	-	2,250.00			2,250.00	2,250.00		Ongoing annual		Student Achievement		It is not possible to offer biology, microbiology, and anatomy & physiology lab sections each academic year at the Bishop campus without replenishing the consumable biology supplies at the Bishop campus.		
4310	Inst Supplies & Materials	040100		CM	2,250.00	1,782.98	1,500.00	1,058.80	1,500.00	1,011.06	1,500.00	1,500.00	1,500.00	-	1,500.00			1,500.00	1,500.00		Ongoing annual		Student Achievement		It is not possible to offer biology, microbiology, and anatomy & physiology lab sections each academic year at the Mammoth campus without replenishing the consumable biology supplies at the Mammoth campus.		
4310	Inst Supplies & Materials	040100		CS	500.00	-	500.00	-	500.00	-	-	-	-	-	-			-	-		Ongoing annual		Student Achievement		It is not possible to offer biology, microbiology, and anatomy & physiology lab sections each academic year at the Mammoth campus without replenishing the consumable biology supplies at the Mammoth campus.		
4310	Inst Supplies & Materials	040100		CT	-	397.99	-	273.27	-	1,032.39	300.00	1,000.00	700.00	-	-			Program expansion	500.00	500.00		Ongoing annual		Student Achievement		Biology and anatomy & physiology lab courses are now being run at the Tehachapi campus. Running biology and anatomy & physiology lab sections each academic year will require yearly replenishment of consumable biology supplies. Sharing the biology consumables from the Ridgecrest campus with the Tehachapi campus is not built into the biology budget for the Ridgecrest campus.	Section/Division Comments: This is contingent on running these classes. Originally \$1000. It is not anticipated that we will try to run these classes at Tehachapi until the classroom is appropriately set up and we can find a suitable instructor. If we do schedule these classes next year, then we should budget \$1000 for consumables.
4310	Inst Supplies & Materials	040100	CC1TIM	CI	-	841.42	-	-	-	2,189.00	-	(2,189.00)	-	-			-	-	-	-							
4310	Inst Supplies & Materials	090100		CK	-	-	500.00	-	-	-	-	-	-	-			-	-	-	-							
4310	Inst Supplies & Materials	190100		CI	1,700.00	159.48	1,250.00	-	800.00	1,286.53	50.00	50.00	-	50.00			50.00	50.00		Ongoing annual		Student Achievement		Physical science courses require minimal consumable supplies. This \$50 request is mainly for replacing batteries and broken instruments.			
4310	Inst Supplies & Materials	190100		CK	-	-	400.00	25.00	200.00	-	50.00	50.00	-	50.00			50.00	50.00		Ongoing annual		Student Achievement		Physical science courses require minimal consumable supplies. This \$50 request is mainly for replacing batteries and broken instruments.			
4310	Inst Supplies & Materials	190100		CB	-	-	-	-	-	-	50.00	50.00	-	50.00			50.00	50.00		Ongoing annual		Student Achievement		Physical science courses require minimal consumable supplies. This \$50 request is mainly for replacing batteries and broken instruments.			
4310	Inst Supplies & Materials	190100		CM	-	-	-	-	-	-	50.00	50.00	-	50.00			50.00	50.00		Ongoing annual		Student Achievement		Physical science courses require minimal consumable supplies. This \$50 request is mainly for replacing batteries and broken instruments.			
4310	Inst Supplies & Materials	190100		CS	-	-	250.00	-	200.00	-	-	-	-	-			-	-	-	Ongoing annual		Student Achievement		Physical science courses require minimal consumable supplies. This \$50 request is mainly for replacing batteries and broken instruments.			
4310	Inst Supplies & Materials	190100		CT	-	-	-	-	-	-	50.00	50.00	-	50.00			50.00	50.00		Ongoing annual		Student Achievement		Physical science courses require minimal consumable supplies. This \$50 request is mainly for replacing batteries and broken instruments.			
4310	Inst Supplies & Materials	190200		CI	1,500.00	-	1,500.00	-	1,500.00	1,626.76	1,000.00	1,000.00	-	1,000.00			1,000.00	1,000.00		Ongoing annual		Student Achievement		Physics courses require minimal consumable supplies, but purchasing non-consumable equipment is expensive. This \$1000 request is to ensure money is available to replace one or two broken instruments during the course of an academic year.			
4310	Inst Supplies & Materials	190500		CI	4,250.00	5,074.69	4,500.00	6,368.45	4,500.00	8,114.68	5,000.00	6,000.00	1,000.00	6,000.00			5,000.00	5,000.00		Ongoing annual		Student Achievement		It is not possible to offer inorganic and organic chemistry lab sections each academic year at the Ridgecrest campus without replenishing the consumable chemistry supplies at the Ridgecrest campus.			
4310	Inst Supplies & Materials	190500		CB	-	-	-	-	-	-	1,500.00	1,500.00	-	-			Program expansion	500.00	500.00		Ongoing annual		Student Achievement		Inorganic chemistry lab courses are now being run at ESCC. Running inorganic chemistry lab sections each academic year will require yearly replenishment of consumable chemistry supplies. Sharing the chemistry consumables from the Ridgecrest campus with the ESCC sites is not built into the chemistry budget for the Ridgecrest campus.	Section/Division Comments: Originally was \$1500. We offer this class every other year in the fall. It will not be offered again until fall of 2020. Maybe consider requesting \$2500 in next budget cycle to cover vendor increases.	
4310	Inst Supplies & Materials	190500		CM	-	-	1,100.00	884.35	1,000.00	-	800.00	(800.00)	-	-			-	-	-	Ongoing annual							
4310	Inst Supplies & Materials	191400		CI	-	-	-	-	-	-	121.78	-	-	-			-	-	-	Ongoing annual							
4310	Inst Supplies & Materials	191400		CB	-	199.09	-	-	-	-	-	-	-	-			-	-	-	Ongoing annual							
4310	Inst Supplies & Materials	191400		CM	-	-	100.00	51.54	100.00	-	-	-	-	-			-	-	-	Ongoing annual							
4310	Inst Supplies & Materials	041000		CI	-	-	-	-	-	1,048.04	-	-	-	-			-	-	-	Ongoing annual							
4310	Inst Supplies & Materials	041000		CM	-	-	-	-	-	91.20	-	-	-	-			-	-	-	Ongoing annual							
4310	Inst Supplies & Materials	041000		CT	-	-	-	-	-	368.94	-	-	-	-			-	-	-	Ongoing annual							
4310	Inst Supplies & Materials	041000		CT	-	-	-	-	-	4,368.25	-	-	-	-			-	-	-	Ongoing annual							
4312	All Computer Software	090100		CI	-	-	-	150.81	-	-	-	-	-	-			-	-	-	Ongoing annual							
4313	Non-Inst Supplies & Materials	040100		CI	-	291.68	-	877.41	-	56.21	-	-	-	-			-	-	-	Ongoing annual							
4313	Non-Inst Supplies & Materials	040100		CT	-	-	-	633.82	-	-	-	-	-	-			-	-	-	Ongoing annual							
4313	Non-Inst Supplies & Materials	190500		CI	-	-	-	123.22	-	137.48	-	-	-	-			-	-	-	Ongoing annual							
5212	Student Travel	090100		CI	-	222.45	-	-	-	-	-	-	-	-			-	-	-	Ongoing annual							
5220	Employee Travel	041000		CK	-	-	-	-	-	58.00	-	-	-	-			-	-	-	Ongoing annual							
5501	Laundry Service	190500		CI	50.00	80.00	150.00	80.00	150.00	136.35	100.00	150.00	50.00	150.00			100.00	100.00		Ongoing annual		Safety		The student laboratory coats must be laundered several times each academic year. The Science department does not own a washer and dryer, so the budget request for laundry involves using an outside laundry service.			
5501	Laundry Service	190500		CB	-	-	-	-	-	-	150.00	150.00	-	75.00			-	-		Ongoing annual		Safety		The student laboratory coats must be laundered several times each academic year. The Science department does not own a washer and dryer, so the budget request for laundry involves using an outside laundry service.			
5650	Software Licensing/Maintenance Svcs	040100		CL	-	1,000.00	-	-	-	-	-	-	-	-			-	-	-	Ongoing annual							
5650	Software Licensing/Maintenance Svcs	090100		CI	-	-	-	900.00	-	-	-	-	-	-			-	-	-	Ongoing annual							
5650	Software Licensing/Maintenance Svcs	190200		CI	275.00	-	-	-	-	-	-	-	-	-			-	-	-	Ongoing annual							
5690	Other Maintenance/Repairs	040100		CI	1,500.00	1,212.94	1,500.00	797.17	1,500.00	926.00	1,250.00	950.00	(300.00)	950.00			950.00	950.00		Ongoing annual		Infrastructure		The biology equipment at the IWV campus requires yearly maintenance. In particular, the microscopes at this campus are serviced in the Spring semester by an outside contractor. The most recent servicing of these microscopes totaled approximately \$950.			
5690	Other Maintenance/Repairs	040100		CK	-	-	-	-	-	459.00	-	450.00	450.00	450.00			-	-	-	Ongoing annual		Infrastructure		The biology equipment at the Kern River Valley campus requires yearly maintenance. In particular, the microscopes at this campus are serviced in the Spring semester by an outside contractor. The most recent servicing of these microscopes totaled approximately \$450.			
5690	Other Maintenance/Repairs	040100		CB	750.00	495.06	500.00	459.26	500.00	499.57	500.00	500.00	-	500.00			500.00	500.00		Ongoing annual		Infrastructure		The biology equipment at the Bishop campus requires yearly maintenance. In particular, the microscopes at this campus are serviced in the Spring semester by an outside contractor. The most recent servicing of these microscopes totaled approximately \$500.			
5690	Other Maintenance/Repairs	040100		CM	750.00	495.06	500.00	415.00	500.00	481.88	500.00	500.00	-	500.00			500.00	500.00		Ongoing annual		Infrastructure		The biology equipment at the Mammoth campus requires yearly maintenance. In particular, the microscopes at this campus are serviced in the Spring semester by an outside contractor. The most recent servicing of these microscopes totaled approximately \$500.			
5690	Other Maintenance/Repairs	040100		CT	-	-	-	-	-	457.91	-	450.00	450.00	450.00			-	-	-	Ongoing annual		Infrastructure		The biology equipment at the Tehachapi campus requires yearly maintenance. In particular, the microscopes at this campus are serviced in the Spring semester by an outside contractor. The most recent servicing of these microscopes totaled approximately \$450.			
5220DT	Employee Travel DO	040100		CK	-	-	-	-	-	-	129.00	129.00	-	129.00			-	-	-	Ongoing annual		Safety		The Science Department's Lab Technician must travel from the Ridgecrest campus to the Lake Isabella campus approximately 8 times each academic year. The purpose of these trips include, but are not limited to, delivering supplies, helping prepare supplies, helping prepare equipment, disposing of laboratory wastes, servicing equipment, and verifying lab room safety. Assuming a round trip distance between Ridgecrest and Lake Isabella of 115 miles, a fuel efficiency of 25 miles per gallon, and a fuel cost of \$3.50 per gallon, the total cost of one round trip is \$16.10. Therefore, the 8 trips would cost approximately \$128.80.			
5220DT	Employee Travel DO	040100		CB	-	-	-	-	-	25.60	-	307.00	307.00	-	-			-	-	Ongoing annual		Safety		The Science Department's Lab Technician must travel from the Ridgecrest campus to the Bishop campus approximately 8 times each academic year. The purpose of these trips include, but are not limited to, delivering supplies, helping prepare supplies, helping prepare equipment, disposing of laboratory wastes, servicing equipment, and verifying lab room safety. Assuming a round trip distance between Ridgecrest and Bishop of 274 miles, a fuel efficiency of 25 miles per gallon, and a fuel cost of \$3.50 per gallon, the total cost of one round trip is \$38.36. Therefore, the 8 trips would cost approximately \$306.88.	Section/Division Comments: Reduced to \$0 on the presumption that the lab tech will be visiting Bishop and Mammoth in the same trip and so the cost for Mammoth (5220DT CM) would also contain the cost for Bishop.		
5220DT	Employee Travel DO	040100		CM	-	-	-	-	-	25.59	-	1,361.00	1,361.00	1,361.00			-	-	-	Ongoing annual		Safety		The Science Department's Lab Technician must travel from the Ridgecrest campus to the Mammoth campus approximately 8 times each academic year. The purpose of these trips include, but are not limited to, delivering supplies, helping prepare supplies, helping prepare equipment, disposing of laboratory wastes, servicing equipment, and verifying lab room safety. Assuming a round trip distance between Ridgecrest and Mammoth of 358 miles, a fuel efficiency of 25 miles per gallon, and a fuel cost of \$3.50 per gallon, the total cost of one round trip is \$50.12. Therefore, the 8 trips would cost approximately \$400.96 in fuel. Due to the distance of the travel (approximately 6 hours round trip), the Lab Technician also requires food and lodging reimbursement. Assuming \$100 for one night of lodging and two \$10 meals per trip, the total cost for food and lodging during 8 trips is approximately \$960.			
5220DT	Employee Travel DO	040100		CT	-	-	-	-	-	-	166.00	166.00	-	166.00			-	-	-	Ongoing annual		Safety		The Science Department's Lab Technician must travel from the Ridgecrest campus to the Tehachapi campus approximately 8 times each academic year. The purpose of these trips include, but are not limited to, delivering supplies, helping prepare supplies, helping prepare equipment, disposing of laboratory wastes, servicing equipment, and verifying lab room safety. Assuming a round trip distance between Ridgecrest and Tehachapi of 148 miles, a fuel efficiency of 25 miles per gallon, and a fuel cost of \$3.50 per gallon, the total cost of one round trip is \$20.72. Therefore, the 8 trips would cost approximately \$165.76.			
5220DT	Employee Travel DO	041000		CK	-	-	-	-	-	41.19	-	-	-	-			-	-	-	Ongoing annual							
5220DT	Employee Travel DO	041000		CB	-	-	-	-	-	74.10	-	-	-	-			-	-	-	Ongoing annual							
5220DT	Employee Travel DO	041000		CM	-	-	-	-	-	25.55	-	-	-	-			-	-	-	Ongoing annual							

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Fund: GU001

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Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19		2019-20		Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)	2019-20 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments						
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/Decrease	Request													Increase/Decrease					
4310	Inst Supplies & Materials	040100		CB									1,100.00	1,100.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Apperson Datalink 1200 scanner machine to run his biology classes at the Bishop and Mammoth campuses. This equipment costs approximately \$1100 per unit when purchased from the Apperson Company.	Section/Division Comments: We will look for other tools to help automate grading of multiple choice tests.							
4310	Inst Supplies & Materials	040100		CB									2,000.00	2,000.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 8 Electrophoresis Chambers to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$250 per unit when purchased from the Carolina Biological Supply Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CB									1,300.00	1,300.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 4 Electrophoresis Chambers Power Supplies to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$325 per unit when purchased from the Carolina Biological Supply Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CB									700.00	700.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Skeleton Model "Bone Box" to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$700 per unit when purchased from the Anatomy Warehouse Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CB									5,000.00	5,000.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Torso Model to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$500 per unit when purchased from the Anatomy Warehouse Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CB									450.00	450.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Heart Model to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$450 per unit when purchased from the Anatomy Warehouse Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CB									2,000.00	2,000.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Arm Muscles Model to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$2000 per unit when purchased from the Anatomy Warehouse Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CB									900.00	900.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Brain Model to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$900 per unit when purchased from the Anatomy Warehouse Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CB									2,200.00	2,200.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 1 Leg Muscles Model to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$2200 per unit when purchased from the Anatomy Warehouse Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CB									192.00	192.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 16 Dissection Trays to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$12 per unit when purchased from the Carolina Biological Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CB									80.00	80.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 16 Dissection Tray Covers to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$5 per unit when purchased from the Carolina Biological Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CB									208.00	208.00	-			Program expansion	One-Time			Student Achievement		Cerro Coso recently hired a new full-time faculty member to teach Biology at ESCC. This new faculty member has requested a one-time purchase of 16 Dissecting Sets to run his biology labs at the Bishop and Mammoth campuses. This equipment costs approximately \$13 per unit when purchased from the Carolina Biological Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CI									298.00	298.00	-			Program expansion	One-Time			Student Achievement		A biology faculty member at the Ridgecrest campus has requested a one-time purchase of 1 Muscle Fiber Model to run his biology labs. This equipment costs approximately \$298 per unit when purchased from the 3B Scientific Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CI									3,700.00	3,700.00	-			Program expansion	One-Time			Student Achievement		A biology faculty member at the Ridgecrest campus has requested a one-time purchase of 1 Complete Muscle Model to run his biology labs. This equipment costs approximately \$3700 per unit when purchased from the 3B Scientific Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CI									140.00	140.00	-			Program expansion	One-Time			Student Achievement		A biology faculty member at the Ridgecrest campus has requested a one-time purchase of 1 Female Reproductive Model to run his biology labs. This equipment costs approximately \$140 per unit when purchased from the Anatomy Warehouse Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CI									140.00	140.00	-			Program expansion	One-Time			Student Achievement		A biology faculty member at the Ridgecrest campus has requested a one-time purchase of 1 Male Reproductive Model to run his biology labs. This equipment costs approximately \$140 per unit when purchased from the Anatomy Warehouse Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
4310	Inst Supplies & Materials	040100		CI									1,350.00	1,350.00	-			Program expansion	One-Time			Student Achievement		A biology faculty member at the Ridgecrest campus has requested a one-time purchase of 1 Muscle Limbs Model to run his biology labs. This equipment costs approximately \$1350 per unit when purchased from the 3B Scientific Company.	Section/Division Comments: All expenditures not currently approved for 2019-2020 pending clarity on the funding formula. If funding permits, academic affairs would like a plan for purchasing these items over an extended period, not all within a single year.							
5220	Employee Travel	190500		CI									2,500.00	2,500.00	-	2,500.00			One-Time			Safety		The Science Lab Technician has requested to attend a Laboratory Safety Training Course held by the American Chemical Society. The description of the training course is: "Learn best practices to minimize personal injury, health impairment, property loss, fines, and liability in your laboratory. This course gives you an overview of the practical and latest regulatory measures for the prevention of accidents, incidents, or exposures that may cause health impairment, injury, fire, or interference with laboratory operations. It includes the OSHA training requirements for a Chemical Hygiene Officer." The course fee is approximately \$200. Travel, food, and lodging is approximately \$500.	Section/Division Comments: Approved only on alternate funding.							
					23,775.00	22,417.78	26,500.00	24,179.00	24,700.00	33,682.12	24,489.00		51,871.00	27,382.00		24,731.00	2,500.00	20,900.00	20,900.00													

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	41ESC1	Science Department	4310	Inst Supplies & Materials	040100	Biology, General		CB	2,250.00
GU001	41ESC1	Science Department	4310	Inst Supplies & Materials	040100	Biology, General		CI	9,000.00
GU001	41ESC1	Science Department	4310	Inst Supplies & Materials	040100	Biology, General		CM	1,500.00
GU001	41ESC1	Science Department	4310	Inst Supplies & Materials	190100	Physical Sciences General		CI	50.00
GU001	41ESC1	Science Department	4310	Inst Supplies & Materials	190100	Physical Sciences General		CK	50.00
GU001	41ESC1	Science Department	4310	Inst Supplies & Materials	190200	Physics General		CI	1,000.00
GU001	41ESC1	Science Department	4310	Inst Supplies & Materials	190500	Chemistry General		CI	5,000.00
GU001	41ESC1	Science Department	5501	Laundry Service	190500	Chemistry General		CI	100.00
GU001	41ESC1	Science Department	5690	Other Maintenance/Repairs	040100	Biology, General		CB	500.00
GU001	41ESC1	Science Department	5690	Other Maintenance/Repairs	040100	Biology, General		CI	950.00
GU001	41ESC1	Science Department	5690	Other Maintenance/Repairs	040100	Biology, General		CM	500.00