

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

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19	2019-20	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								
4313	Non-Inst Supp	601000		CI					300.00	38.16	300.00	200.00	(100.00)			ASP	Engagement			This was used largely to support faculty meetings and we did not make use of all of it.
5220	Employee Tra	601000		CI					8,000.00	5,026.82	8,000.00	6,000.00	(2,000.00)			ASP	Growth			This was used for travel to professional development conferences and academies. There are fewer of those planned for the future.
5230	Food/Meetings	601000		CI					200.00	-	200.00	200.00	-			ASP	Engagement			
5300	Institutional Dt	601000		CI					300.00	300.00	300.00	300.00	-			ASP	Growth			
5220DT	Employee Tra	601000		CI					200.00	-	200.00	50.00	(150.00)			ASP	Engagement			This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.
5220DT	Employee Tra	601000		CK					200.00	78.77	200.00	150.00	(50.00)			ASP	Engagement			This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.
5220DT	Employee Tra	601000		CB					200.00	180.29	200.00	200.00	-			ASP	Engagement			This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.
5220DT	Employee Tra	601000		CM					200.00	51.07	200.00	150.00	(50.00)			ASP	Engagement			This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.
5220DT	Employee Tra	601000		CS					200.00	-	200.00	150.00	(50.00)			ASP	Student Achievement			This was used for travel to observe classes. Use of college vehicle or personal vehicle lowered this expense.
5220DT	Employee Tra	601000		CT					200.00	-	200.00	200.00	-			ASP	Engagement			
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Total									10,000.00	5,675.11	10,000.00	7,600.00	(2,400.00)							