

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

Fund: GU001

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

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					2016-17		2017-18		2018-19		2019-20		2020-21								2020-21							
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	2-year Average Expense	Request	Increase/ Decrease	Section / Division Plan Supported (GU00)	Section / Division Plan Supported (GU00) - One Time Replacement Plan	Supported (Lottery - not GU00)	Rating	Section / Division Plan Supported (Other)	Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Division Plan Notes
4313	Non-Fuel Supplies & Materials	60100	CI		-	-	300.00	38.16	300.00	315.59	200.00	177.00	200.00	-	200.00					200.00	ASP				Student Achievement			
5159	On Instructional Consulting Serv	60100	CI		-	-	-	-	-	886.50	-	886.50	-	-	-					-								
5212	Student Travel	60100	CI		-	-	-	-	-	300.00	-	300.00	-	-	-					-								
5220	Employee Travel	60100	CT		8,000.00	5,026.82	8,000.00	6,984.46	8,000.00	6,005.64	6,000.00	6,005.64	6,000.00	-	6,000.00					-		ASP	Professional Development	Growth				
5230	FoodMeetings	60100	CI		200.00	-	200.00	531.28	200.00	265.64	200.00	200.00	200.00	-	200.00					-	200.00	ASP			Engagement			
5300	Institutional DuesMemberships	60100	CI		300.00	300.00	300.00	-	300.00	150.00	300.00	150.00	(300.00)	-	-					-								
5220DT	Employee Travel DO	60100	CI		200.00	-	200.00	-	50.00	-	50.00	(50.00)	-	-	-					-								
5220DT	Employee Travel DO	60100	CK		200.00	78.77	200.00	-	150.00	39.39	200.00	100.00	(60.00)	-	100.00					-	50.00	ASP			Student Achievement	To support faculty through observations		
5220DT	Employee Travel DO	60100	CB		200.00	180.29	200.00	22.40	200.00	101.35	200.00	200.00	-	-	200.00					-	100.00	ASP			Student Achievement	To support faculty through observations		
5220DT	Employee Travel DO	60100	CM		200.00	51.07	200.00	22.40	150.00	36.74	200.00	200.00	50.00	-	200.00					-	50.00	ASP	One-time		Student Achievement	To support faculty through observations	Overnight cost increases	
5220DT	Employee Travel DO	60100	CS		200.00	-	200.00	-	150.00	-	200.00	150.00	-	-	200.00					-		ASP			Student Achievement	To support faculty through observations		
5220DT	Employee Travel DO	60100	CT		200.00	-	200.00	-	200.00	-	200.00	200.00	-	-	-					-		ASP			Student Achievement	To support faculty through observations		
5220DT	Employee Travel DO	60100	CFAEV – Ca	CB	-	-	-	-	-	136.49	-	136.49	-	-	-					-								Nothing spent in this line item in last three year
5220DT	Employee Travel DO	60100	CFAEV – Ca	CM	-	-	-	-	-	136.49	-	136.49	-	-	-					-								Nothing spent in this line item in last three year
					-	-	-	-	-	-	-	-	-	-	-					-								
Total					-	-	10,000.00	5,675.11	10,000.00	9,544.16	7,600.00	8,443.50	7,250.00	(350.00)	6,900.00	-	-	-	-	-	600.00							

2020-21 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	Instrnl Support/Academic Admin		CI	200.00
GU001	41ELS0	Dean, Liberal Arts & Science	5220DT	Employee Travel DO	601000	Instrnl Support/Academic Admin		CB	100.00
GU001	41ELS0	Dean, Liberal Arts & Science	5220DT	Employee Travel DO	601000	Instrnl Support/Academic Admin		CK	50.00
GU001	41ELS0	Dean, Liberal Arts & Science	5220DT	Employee Travel DO	601000	Instrnl Support/Academic Admin		CM	50.00
GU001	41ELS0	Dean, Liberal Arts & Science	5230	Food/Meetings	601000	Instrnl Support/Academic Admin		CI	200.00