

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

Fund: GU001

Organization Code: 411AH1 - Allied Health

2016-2017 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Len	2012-13		2013-14		2014-15		2015-16	2016-17	2016-17 Inc(Dec) from 15-16 Budget	If Column N shows an increase:		Indic ate if appli cable
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop-down List	Provide Data-supported Rationale and Indicate Planning Document	
Acad Emp - Non-Inst Non C	1419	120820	CTL001	CI				102.84					-			
Acad Emp - Non-Inst Non Cont	1419	601000	CTL001	CI				840.00		#####			-			
Inst Supplies & Materials	4310	120100	CB					166.41		#####	#####	150.00		Other-please explain	Cyclical replacement plan	
Inst Supplies & Materials	4310	120100	CI	#####		#####				#####	#####	(137.50)				
Inst Supplies & Materials	4310	120100	CK					187.85		#####	#####	(150.00)				
Inst Supplies & Materials	4310	125000	CB				375.00	375.00	375.00	#####	#####	37.50		Vendor price increase	Vendor price increase	
Inst Supplies & Materials	4310	125000	CI				750.00	750.00	750.00	#####	#####	(625.00)		Vendor price increase	Cyclical replacement plan	
Inst Supplies & Materials	4310	125000	CK				750.00	750.00	375.00	#####	#####	(150.00)				
Inst Supplies & Materials	4310	125000	CM				375.00	375.00	187.50	#####	#####	37.50		Vendor price increase	Vendor price increase	
Inst Supplies & Materials	4310	125000	CS				750.00	750.00	212.50	#####	#####	162.50		Other-please explain	Program continuance	
Non-Inst Supplies & Materials	4313	120100	CI	500.00	98.65	#####	55.05	#####	500.00	#####	500.00	-				
Non-Inst Supplies & Materials	4313	120100	CK					589.96				-				
Non-Inst Supplies & Materials	4313	125000	CI			#####		#####	58.81	800.00	550.00	(250.00)				
Employee Travel	5220	120100	CI	#####	244.60	#####	48.00	#####			#####	#####		Other-please explain	Professional development/Facility contract travel	P
Food/Meetings	5230	120100	CB				155.18					-				
Institutional	5300	120100	CI		300.00	300.00		350.00				-				
Dues/Memberships																
Fingerprinting Services	5810	120100	CB				855.00	#####	712.50	#####	#####	#####				
Fingerprinting Services	5810	120100	CI	#####	#####	#####	#####	712.50	#####	#####	#####	#####				
Fingerprinting Services	5810	120100	CK				252.00		599.00	#####	#####	275.00				
Fingerprinting Services	5810	120100	CM				285.00	228.00	712.50	399.00		-				
Physical Examinations/Tests	5813	120100	CI					45.00				-				
Other Equipment	6419	120100	CI	#####		#####						-				
Employee Travel DO	5220DT	120100	CB				166.11	34.73				-				
Employee Travel DO	5220DT	120100	CI						29.73			-				
Employee Travel DO	5220DT	120100	CK					8.98				-				
Employee Travel DO	5220DT	125000	CB						750.00			-				
Employee Travel DO	5220DT	125000	CI			#####			750.00			-				
Employee Travel DO	5220DT	120100	CM								600.00	600.00		Program expansion		Counselor travel for VN application management/finalization required for transparency
Employee Travel DO	5220DT	120100	CK								600.00	600.00		Program expansion		Counselor travel for VN application management/finalization required for transparency
Physical Examinations/Tests	6419	120100	CI								#####	#####		Program initiative	BVNPT required NLN assesst	HESI
Physical Examinations/Tests	6419	120100	CI								#####	#####		Program initiative	HESI Live Review	Used to improve first time pass success rates on NCLEX-PN, CCCC Program is below the national average and below the target success rate of 80%.
Subject experts EMT Program	125000		CI								#####	#####		Program initiative		
Subject experts EMT Program	125000		CB								#####	#####		Program initiative		
Subject experts EMT Program	125000		CK								#####	#####		Program initiative		
Subject experts EMT Program	125000		CM								#####	#####		Program initiative		
Subject experts EMT Program	125000		CS								#####	#####		Program initiative		
Subject experts iTV VN Program	120100		CB								#####	#####		Other-please explain	BVNPT required subject exper	VN program. Providing access to programs not otherwise available via iTV. Required person in the classroom as subject expert (provisional approval of program based on this requirement)
Subject experts iTV VN Program	120100		CK								#####	#####		Other-please explain	BVNPT required subject exper	VN program. Providing access to programs not otherwise available via iTV. Required person in the classroom as subject expert (provisional approval of program based on this requirement)
Total					#####	#####	#####	#####	#####	#####	#####	#####				