

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

Fund: GU001

Organization Code: 411C11 - Child Development

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

Account Descriptions	Acct	Prgm	Acty	Lcn	2012-13		2013-14		2014-15		2015-16	2016-17	2016-17 Inc/(Dec) from 15-16 Budget	If Column N shows an increase:		Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development	
					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-Inst Non-Cont Stipen	1340	130500	CTL001	CI				750.00					-				
Inst Supplies & Materials	4310	130500		CK				241.02					200.00	200.00			
Non-Inst Supplies & Materials	4313	130500		CI	200.00		190.00		190.00				-				
Employee Travel DO	5220DT	130500		CI	300.00		100.00		100.00				-				
Adjunct Faculty Release Time 0.20 to develop CAP course													2,000.00	2,000.00	Program expansion	AUP	
Full-Time Faculty load of 0.1 to participate in ESCC Early Engagement activities													1,200.00	1,200.00	Special Project	AUP	
Full-Time Faculty travel to ESCC Early Engagement activities													2,000.00	2,000.00	Special Project	AUP	
Community Engagement - co- sponsorship of professional events in service area													2,000.00	2,000.00	Program initiative	AUP	M
Faculty Summit													9,000.00	9,000.00	Program initiative	AUP	P
Vivian's Office Repairs													-			AUP	F
Mary O'Neals Office Computer													2,000.00	2,000.00	Cyclical replacement plan	AUP	I
Tablets for QRIS													5,000.00	5,000.00	Special Project	AUP	I
Marketing supplies													500.00	500.00	Program initiative	AUP	M
Professional Development													2,000.00	2,000.00		AUP	P
QIS Training													5,000.00	5,000.00	Program initiative	AUP	P
													-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
													-				
Total					500.00	-	290.00	991.02	290.00	-	-		30,900.00	30,900.00			