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

Fund: GU001

Organization Code: 41ESS1 - Social Science Department

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

					2015-16		2016-17		2017-18		2018-19	2019-20								
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
1419	Acad Emp - Nc	220500	CTL001	CI	-	320.00							-							
4310	Inst Supplies &	220200		CI					-	962.55		10,000.00	10,000.00		One-time	AUP	Facilities	Growth	None	The Anthropology faculty have expanded the offerings of Anth C122 and require another set of lab materials to cover the increase in sections. It is now being offered at the Tehachapi Education Center, Tehachapi Prison (multiple yards), and Cal City Prison. When the construction on the IWV main building is complete, it will be offered there as well. The FTES for this course have grown significantly with the expansion into the prison sites as this is the only life sciences lab currently being taught there. It is also the most cost effective of the labs as there are no on-going costs associated with it. The one-time increase in funds would allow us to purchase another set of lab materials, which last indefinitely (barring loss or breakage). The current set is being transported between 4 campuses due to its use in multiple sections of Anth C122, Anth C121, and Anth C131. This constant transportation of materials causes wear and tear as well as increases the risk of materials being lost.
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Total					-	320.00	-	-	-	5,162.87	-	10,000.00	10,000.00							