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

Account Code	Account Description	Program	Activity	Location	2015-16 Adopted Budget	2015-16 Actual Expenses	2016-17 Adopted Budget	2016-17 Actual Expenses	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Budget	2019-20 Request	Increase/ Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)	2019-20 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments
1419	Acad Emp - Non-Inst Non Cont	220500	CTL001	CI	-	320.00							-												
4310	Inst Supplies & Materials	220200		CI					-	962.55		10,000.00	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 ris of materials being lost.	The original request was $10,000 for a second set of lab materials. Expenditure not currently approved for 2019-2020 pending clarity on the funding formula. Approved if funding permits. Look first if can be paid by instructional equipment money.
Total					-	320.00	-	-	-	962.55	-	10,000.00	10,000.00	-	10,000.00	-	-								