

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

Fund: GU001

Organization Code: 409P11 - Public Information-Extrnl Relations

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	
2392	Non-Inst Stud	671000		CI								3,000.00	3,000.00				Marketing	
2399	Cls Oth - Tem	671000		CI								10,500.00	10,500.00				Marketing	
4211	Non-Library/M	671000		CI	225.00	287.26	225.00	174.72	225.00	238.44	225.00	225.00	-		Ongoing annual	AUP		
4211	Non-Library/M	671000		CK	100.00	64.60	75.00	-	75.00	64.60	75.00	75.00	-		Ongoing annual	AUP		
4211	Non-Library/M	671000		CB	100.00	-	100.00	-	100.00	-	100.00	100.00	-		Ongoing annual	AUP	Marketing	
4211	Non-Library/M	671000		CM	100.00	64.00	75.00	64.00	75.00	64.00	75.00	75.00	-		Ongoing annual	AUP		
4211	Non-Library/M	671000		CT	150.00	-	150.00	-	150.00	-	150.00	150.00	-		Ongoing annual	AUP	Marketing	
4313	Non-Inst Supp	671000		CI	1,100.00	2,944.03	2,300.00	3,412.80	2,300.00	7,189.13	2,500.00	4,000.00	1,500.00		One-time	AUP	Marketing	
4313	Non-Inst Supp	671000		CK			-	226.78				500.00	500.00		Replacement Plan	One-time	AUP	Marketing
4313	Non-Inst Supp	671000		CB	-	92.01			200.00	-	200.00	1,500.00	1,300.00		Other-please explain in	One-time	AUP	Marketing
4313	Non-Inst Supp	671000		CM	-	71.45			200.00	-	200.00	500.00	300.00		Replacement Plan	One-time	AUP	Marketing
4313	Non-Inst Supp	671000		CT	500.00	710.93	500.00	825.00	500.00	853.46	500.00	500.00	-		Replacement Plan	One-time	AUP	Marketing
5220	Employee Tra	671000		CI	2,500.00	1,681.03	2,200.00	2,186.29	2,200.00	1,188.43	2,500.00	2,500.00	-		Ongoing annual	AUP	Marketing	
5230	Food/Meetings	671000		CI	400.00	-	150.00	105.68	200.00	157.30	200.00	200.00	-		Ongoing annual	AUP	Marketing	
5300	Institutional D	671000		CI	500.00	67.50	100.00	-	100.00	67.50	100.00	100.00	-		Ongoing annual	AUP	Marketing	
5860	General Adver	083500		CI			1,000.00	-					-					
5860	General Adver	671000		CI	14,000.00	16,145.95	12,700.00	13,476.26	14,000.00	13,967.40	14,000.00	14,000.00	-		Ongoing annual	AUP		
5860	General Adver	671000		CK	4,000.00	3,623.34	4,000.00	3,896.09	4,000.00	3,969.96	4,000.00	4,000.00	-		Ongoing annual	AUP		
5860	General Adver	671000		CB	6,000.00	4,826.92	6,000.00	5,545.03	6,000.00	5,959.66	6,000.00	6,000.00	-		Ongoing annual	AUP		
5860	General Adver	671000		CM	3,000.00	2,552.00	3,000.00	2,826.00	3,000.00	2,585.00	3,000.00	3,000.00	-		Ongoing annual	AUP		
5860	General Adver	671000		CS	3,500.00	1,711.90	3,500.00	2,995.85	3,500.00	3,450.35	5,550.00	5,550.00	-		Ongoing annual	AUP	Marketing	
5860	General Adver	671000		CT	3,500.00	2,917.00	3,500.00	1,802.36	6,000.00	4,150.57	6,000.00	6,000.00	-		Planning initiative	Ongoing annual	AUP	Marketing
5861	Printing/Duplic	671000		CI	5,000.00	4,979.30	4,000.00	4,124.02	6,000.00	2,906.52	6,000.00	6,000.00	-		Ongoing annual	AUP		
5861	Printing/Duplic	671000		CK	500.00	-	500.00	-	-	-	-	-	-					
5861	Printing/Duplic	671000		CB	500.00	-	500.00	-	-	-	-	-	-					
5861	Printing/Duplic	671000		CM	250.00	-	250.00	-	-	-	-	-	-					
5861	Printing/Duplic	671000		CS	250.00	-	250.00	-	-	-	-	-	-					
5890	Other Services	671000		CI	250.00	540.00	250.00	860.00	250.00	297.88	250.00	300.00	50.00		Vendor price increase	Ongoing annual	AUP	Marketing
6412	Computer/Tec	671000		CI	500.00	-							-					
6412	Computer/Tec	671000	17MCP	CI					3,600.00	3,753.71			-					
6419	Other Equipme	671000		CI	2,900.00	2,091.10	2,100.00	1,872.71		1,945.24			-					
6419	Other Equipme	671000	17MCP	CS					2,100.00	-			-					
5220DT	Employee Tra	671000		CI	200.00	-	100.00	23.09	100.00	-	100.00	100.00	-		Ongoing annual	AUP	Marketing	
5220DT	Employee Tra	671000		CK	-	12.47	-	12.37	40.00	-	40.00	40.00	-		Ongoing annual	AUP	Marketing	
5220DT	Employee Tra	671000		CB	-	-	-	27.71	-	-	-	40.00	40.00		Other-please explain in	Ongoing annual	AUP	Marketing
5220DT	Employee Tra	671000		CT	-	12.87	-	-	40.00	-	40.00	40.00	-		Ongoing annual	AUP	Marketing	
Totals					\$ 50,025.00	\$ 45,395.66	\$ 47,525.00	\$ 44,456.76	\$ 54,955.00	\$ 52,809.15	\$ 51,805.00	\$ 68,995.00	\$ 17,190.00					

Primary Focus	Alternate Funding	Explanation
Growth		Requesting 10 hour a week student worker to assist with social media engagement during peak times.
Growth		Shift of funding and work from DA II Marketing and Public Relations to DA II Foundation and Institutional Advancement. The Foundation has been paying 17%, approximately \$10,500 of this position because the Promise Grant fully funded the compensation for both the DA II and Director of Foundation and Institutional Advancement. Promise funding will go away and the Foundation will then be required to fully fund both of these positions. Therefore, the college will need to fully fund the DA II for marketing and public relations and the job duties she provides will be shifted to the Foundation's DA II position.
Access		
Access		
Access		
Access		
Access		
Infrastructure		Increase request to purchase pipe and drape for community room. Also requesting to purchase a hand-held camcorder to replace outdated system for marketing and student engagement activities.
Engagement		Increase requested to replace outdated video camcorder.
Engagement		Increase requested to replace outdated video camcorders. Also would like to purchase pipe and drape for Bishop for graduation and use in their community room.
Engagement		Increase requested to replace outdated video camcorder.
Engagement		Increase requested to purchase handheld video camcorders to replace outdated ones.
Growth		Professional Development. No additional funds requested.
Engagement		
Growth		
Growth		
Growth		
Growth		
Growth		Anticipate continued participation in festivals, street fairs, etc. Also increase in social media and billboard advertising.
Growth		Anticipate continued participation in festivals, street fairs, etc. Also, increase in social media and billboard advertising.
Growth		
Growth		Photography expenses.
Access		
Engagement		
Engagement		Travel to and from Bishop Campus.
Engagement		