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

Fund: GU001

Organization Code: 409PI1 - Public Information-Extrnl Relations

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

					20	015-16	201	16-17	201	7-18	2018-19	2019-20		Î		Section / Division Plan	2019-20									
														Section / Division Plan	Section / Division Plan											
Accoun Code	Account Description	Program	n Activity	Location	Adopte		Adopted Budget			Actual Expenses	Budget	Request	Increase/ Decrease	Supported (GU001)	Supported (Other)	CRITICAL (GU001)	Tentative Budget	Increase Type	Increase Frequenc	,	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments
2392	Non-Inst Students	671000		CI								3,000.00	3,000.00	3,000.00	(Omer)	3,000.00	3,000.00	Other-please explain in rationale	Ongoing annual	AUP		Marketing	Growth		Requesting 10 hour a week student worker to assist with social media engagement durin peak times.	
2399	Cls Oth - Temp	671000		CI								10,500.00	10,500.00	-	-			Other-please explain in rationale	Ongoing annual	AUP		Marketing	Growth		Shift of funding and work from D.i. Il Marketing, and Public Relations to D.i. Il Foundation and Institutional Advancement. The Foundation has been paying 17%, approximately \$10,000 of this position because the Promise Grant fully funded the compensation for both 6 D.i. Il and Director of Foundation and Institutional Advancement. Promise funding with the D.i. Il and Director of Foundation with the he required to fully fund the Dot of the positions. Therefore, the college will need to fully fund the D.i. Il for marketing and public relations and the job duties he provides with the shifted to the Foundations DAI is positions.	th
4211	Non-Library/Magazines/Bks/Prdcls	671000		CI	225.0	00 287.26	225.00	174.72	225.00	238.44	225.00	225.00		225.00		225.00	225.00		Ongoing annual	AUP			Access			
4211	Non-Library/Magazines/Bks/Prdcls			CK	100.0				75.00		75.00	75.00	-	75.00		75.00	75.00		Ongoing annual				Access			
4211 4211	Non-Library/Magazines/Bks/Prdcls Non-Library/Magazines/Bks/Prdcls			CB CM	100.0		100.00 75.00		100.00 75.00		100.00 75.00	100.00 75.00		100.00 75.00		100.00	100.00		Ongoing annual	AUP AUP		Marketing	Access Access			
4211	Non-Library/Magazines/Bks/Prdcls			CT	150.0		150.00		150.00		150.00	150.00	-	150.00		150.00	150.00		Ongoing annual Ongoing annual	AUP		Marketing	Access			
4313		671000		CI	1,100.0				2,300.00		2,500.00	4,000.00	1,500.00	4,000.00		2,500.00	2,500.00		One-time	AUP		Marketing	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	
4313	Non-Inst Supplies & Materials	671000		СК			_	226.78				500.00	500.00	500.00				Replacement Plan	One-time	AUP		Marketing	Engagement		engagement activities. Increase requested to replace outdated video camcorder.	
4313	Non-Inst Supplies & Materials	671000		СВ	-	92.01	1		200.00		200.00	1,500.00	1,300.00	1,500.00		200.00		Other-please explain in rationale	One-time	AUP		Marketing	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.	
4313		671000		CM		71.45			200.00		200.00	500.00	300.00	500.00		200.00		Replacement Plan	One-time	AUP		Marketing	Engagement		Increase requested to replace outdated video camcorder.	
4313	Non-Inst Supplies & Materials	671000		CT	500.0	00 710.93	500.00	825.00	500.00	853.46	500.00	500.00	-	500.00		500.00	500.00	Replacement Plan	One-time	AUP		Marketing	Engagement		Increase requested to purchase handheld video camcorders to replace outdated ones.	
5119	Oth Non-Inst Consulting Services	671000	CC1TIM	СТ													3,000.00									Resource Request Analysis - outside agency development of strategic marketing plan.
5220	Employee Travel	671000		CI	2,500.0						2,500.00	2,500.00	-	2,500.00		2,500.00	2,500.00		Ongoing annual	AUP		Marketing	Growth		Professional Development. No additional funds requested.	
5230	Food/Meetings	671000		CI	400.0		150.00		200.00		200.00	200.00	-	200.00		200.00	200.00		Ongoing annual	AUP		Marketing	Engagement			
5300 5860	Institutional Dues/Memberships	671000 083500		CI	500.0	00 67.50	1,000.00		100.00	67.50	100.00	100.00		100.00		100.00	100.00		Ongoing annual	AUP		Marketing	Growth			
5860	General Advertising General Advertising	671000		CI	14,000.0	00 16,145.95			14,000.00	13.967.40	14.000.00	14.000.00	-	14.000.00		14.000.00	14 000 00		Ongoing annual	AUP			Growth			
5860	General Advertising	671000		CK	4,000.0		4,000.00		4,000.00		4,000.00	4,000.00	-	4,000.00		4,000.00	4,000.00		Ongoing annual	AUP			Growth			
5860	General Advertising	671000		CB	6,000.0				6,000.00		6,000.00	6,000.00	-	6,000.00		6,000.00	6,000.00		Ongoing annual	AUP			Growth			
5860	General Advertising	671000		CM	3,000.0		3,000.00		3,000.00		3,000.00	3,000.00	-	3,000.00		3,000.00	3,000.00		Ongoing annual	AUP			Growth			
5860	General Advertising	671000		CS	3,500.0	00 1,711.90	3,500.00	2,995.85	3,500.00	3,450.35	5,550.00	5,550.00	-	5,550.00		5,550.00	5,550.00		Ongoing annual	AUP		Marketing	Growth		Anticipate continued participation in festivals, street fairs, etc. Also increase in social media and bilboard advertising.	
5860	General Advertising	671000		СТ	3,500.0		.,	,	.,	,	6,000.00	6,000.00	-	6,000.00		6,000.00		Planning initiative	Ongoing annual	AUP		Marketing	Growth		Anticipate continued participation in festivals, street fairs, etc. Also, increase in social media and billboard advertising.	
5861	Printing/Duplicating Service	671000		CI	5,000.0				6,000.00	2,906.52	6,000.00	6,000.00	-	6,000.00		6,000.00	6,000.00		Ongoing annual	AUP			Growth			
5861 5861	Printing/Duplicating Service Printing/Duplicating Service	671000 671000		CK CB	500.0 500.0		500.00 500.00																			
5861	Printing/Duplicating Service	671000		CM	250.0								-													
5861	Printing/Duplicating Service	671000		CS	250.0		250.00						-													
5890	Other Services & Expenses	671000		CI	250.0	540.00	250.00	860.00	250.00	297.88	250.00	300.00	50.00	300.00		300.00	300.00	Vendor price increase	Ongoing annual	AUP		Marketing	Growth		Photography expenses.	
6412	Computer/Technology Equipment	671000		CI	500.0	- 00							-													
6412	Computer/Technology Equipment	671000		CI	2.900.0	0.004.40		4 070 74	3,600.00				-													
6419 6419		671000 671000		CI	2,900.0	2,091.10	2,100.00	1,872.71	2.100.00	1,945.24																
5220DT		671000		CB				27.71	2,100.00	1 1		40.00	40.00	40,00		40,00	40.00	Other-please explain in rationale	Ongoing annual	AUP		Marketing	Engagement		Travel to and from Bishop Campus.	
	Employee Travel DO	671000		CT		12.87	,	1	40.00	-	40.00	40.00		40.00		40.00	40.00	, in the same of t	Ongoing annual	AUP		Marketing	Engagement			
5220DT		671000		CK	-	12.47	' I	12.37	40.00	-	40.00	40.00	-	40.00		40.00	40.00		Ongoing annual	AUP		Marketing	Engagement			
	Employee Travel DO	671000		CI	200.0		100.00	20.00	100.00	-	100.00	100.00	-	100.00		100.00	100.00		Ongoing annual	AUP		Marketing	Access			
Total					50,025.0	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	58,495.00	-	54,895.00	57,895.00									_

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	409PI1	Public Information-ExtrnI Relations	2392	Non-Inst Students	671000	Community Relations	CTL001	CI	3,000.00
GU001	409PI1	Public Information-Extrnl Relations	3621	WC - Clss Emp	671000	Community Relations	CTL001	CI	29.30
GU001	409PI1	Public Information-ExtrnI Relations	4211	Non-Library/Magazines/Bks/Prdcls	671000	Community Relations		СВ	100.00
GU001	409PI1	Public Information-Extrnl Relations	4211	Non-Library/Magazines/Bks/Prdcls	671000	Community Relations		CI	225.00
GU001	409PI1	Public Information-Extrnl Relations	4211	Non-Library/Magazines/Bks/Prdcls	671000	Community Relations		CK	75.00
GU001	409PI1	Public Information-Extrnl Relations	4211	Non-Library/Magazines/Bks/Prdcls	671000	Community Relations		CM	75.00
GU001	409PI1	Public Information-Extrnl Relations	4211	Non-Library/Magazines/Bks/Prdcls	671000	Community Relations		CT	150.00
GU001	409PI1	Public Information-Extrnl Relations	4313	Non-Inst Supplies & Materials	671000	Community Relations		СВ	200.00
GU001	409PI1	Public Information-Extrnl Relations	4313	Non-Inst Supplies & Materials	671000	Community Relations		CI	2,500.00
GU001	409PI1	Public Information-Extrnl Relations	4313	Non-Inst Supplies & Materials	671000	Community Relations		CM	200.00
GU001	409PI1	Public Information-Extrnl Relations	4313	Non-Inst Supplies & Materials	671000	Community Relations		CT	500.00
GU001	409PI1	Public Information-Extrnl Relations	5119	Oth Non-Inst Consulting Services	671000	Community Relations	CC1TIM	CT	3,000.00
GU001	409PI1	Public Information-Extrnl Relations	5220	Employee Travel	671000	Community Relations		CI	2,500.00
GU001	409PI1	Public Information-Extrnl Relations	5220DT	Employee Travel DO	671000	Community Relations		СВ	40.00
GU001	409PI1	Public Information-Extrnl Relations	5220DT	Employee Travel DO	671000	Community Relations		CI	100.00
GU001	409PI1	Public Information-Extrnl Relations	5220DT	Employee Travel DO	671000	Community Relations		CK	40.00
GU001	409PI1	Public Information-Extrnl Relations	5220DT	Employee Travel DO	671000	Community Relations		CT	40.00
GU001	409PI1	Public Information-Extrnl Relations	5230	Food/Meetings	671000	Community Relations		CI	200.00
GU001	409PI1	Public Information-Extrnl Relations	5300	Institutional Dues/Memberships	671000	Community Relations		CI	100.00
GU001	409PI1	Public Information-Extrnl Relations	5860	General Advertising	671000	Community Relations		СВ	6,000.00
GU001	409PI1	Public Information-Extrnl Relations	5860	General Advertising	671000	Community Relations		CI	14,000.00
GU001	409PI1	Public Information-ExtrnI Relations	5860	General Advertising	671000	Community Relations		CK	4,000.00
GU001	409PI1	Public Information-ExtrnI Relations	5860	General Advertising	671000	Community Relations		CM	3,000.00
GU001	409PI1	Public Information-Extrnl Relations	5860	General Advertising	671000	Community Relations		CS	5,550.00
GU001	409PI1	Public Information-Extrnl Relations	5860	General Advertising	671000	Community Relations		CT	6,000.00
GU001	409PI1	Public Information-Extrnl Relations	5861	Printing/Duplicating Service	671000	Community Relations		CI	6,000.00
GU001	409PI1	Public Information-Extrnl Relations	5890	Other Services & Expenses	671000	Community Relations		CI	300.00

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

Fund: GU001

Organization Code: 430PS1 - Print Shop

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

				201	5-16	201	6-17	201	17-18	2018-19	2019-20		Section /		Section / Division Plan	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	Division Plan Supported (GU001)	Division Plan Supported (Other)	Supported - MISSION CRITICAL (GU001)	Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus			Additional Comments
4313 Non-Inst Supplies & Materials			CI	3,000.00	1,752.61	2,000.00	1,059.57	2,000.00	,	2,000.00	2,900.00	900.00	2,900.00		2,900.00	2,900.00	Replacement Plan	Ongoing annual			Infrastructure	re	The machine that we previously printed envelopes is no longer working. It is less expens to purchase printed envelopes than to replace the machine. Requesting @ \$900 increas- due to this cost.	
4314 Paper 4314 Paper 4314 Paper 4314 Paper	089900 089900 089900 677040	CCINED	CI CI CT CI	15,000.00	12,544.51	14,000.00	14,628.68	14,000.00	3,673.05 6,852.90 677.82 6,566.97	16,000.00	14,000.00	(2,000.00)) 14,000.00		14,000.00	14,000.00	D				Infrastructure	re	partial reduction to reflect increase in Tehachapi - but not a full reduction due to additiona copying that occurs in Ridgecrest.	
4314 Paper 4314 Paper 4314 Paper 4314 Paper	677040 677040 677040 677040		CK CB CM CT					-	(677.82)		2,340.00 700.00 700.00 4,680.00	2,340.00 700.00 700.00 4,680.00	700.00 700.00		700.00 700.00		Other-please explain in rationale Other-please explain in rationale Other-please explain in rationale Other-please explain in rationale	Ongoing annual Ongoing annual	Other or None-please explain in rationale. Be specific	ı.	Access Access Access Access		distributing paper cost by campus distributing paper cost by campus distributing paper cost by campus Additional funds for paper at the Tehachapi campus related to inmate education copying.	NOT SUPPORTED (included in KRV Budget Request) NOT SUPPORTED (included in EK Budget Request)
5686 Oth Equipment Maint Agreeme 5690 Other Maintenance/Repairs 6419FA Other Equipment 6419FA Other Equipment	677040 677040 677040 677040	17MCP	CI CI CI	12,000.00 1,000.00	12,224.73	12,000.00	10,805.03	12,000.00 6,000.00		12,000.00 34,000.00	14,000.00	2,000.00	14,000.00		14,000.00 - - -	14,000.00	D	Ongoing annual			Infrastructure	re		NOT SUFFORTED (III.duseu III EN Budget Nequest)
															-									
Total						28,000.00			37.616.42			:												
Total				31,000.00	∠6,521.85	∠8,000.00	20,493.28	34,000.00	37,616.42	64,000.00	39,320.00	(24,680.00)	32,300.00	-	32,300.00	32,300.00	U .							

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	409PS1	Print Shop	4313	Non-Inst Supplies & Materials	677040	Reproduction and Printing		CI	2,900.00
GU001	409PS1	Print Shop	4314	Paper	677040	Reproduction and Printing		СВ	700.00
GU001	409PS1	Print Shop	4314	Paper	677040	Reproduction and Printing		CI	14,000.00
GU001	409PS1	Print Shop	4314	Paper	677040	Reproduction and Printing		CM	700.00
GU001	409PS1	Print Shop	5686	Oth Equipment Maint Agreements	677040	Reproduction and Printing		CI	14,000.00