

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

Fund: GU001

Organization Code: 409P11 - Public Information-Extrnl Relations

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2016-17		2017-18		2018-19		2019-20	2020-21	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request								
2392	Non-Inst Stude	671000	C1EL001	CI	-	-	-	-	-	-	3,000.00	3,000.00	-	Ongoing annual	ALP	Marketing	Growth		Engagement	
4211	Non-LibraryM	671000	CK	CI	225.00	174.72	225.00	238.44	225.00	183.46	225.00	225.00	-	Ongoing annual	ALP	Marketing	Growth		Vendor price increase	
4211	Non-LibraryM	671000	CK	CI	75.00	-	75.00	64.00	75.00	64.00	75.00	100.00	25.00	Ongoing annual	ALP	Marketing	Growth		Vendor Price Increase	
4211	Non-LibraryM	671000	CB	CI	100.00	-	100.00	-	100.00	-	100.00	100.00	-	Ongoing annual	ALP	Marketing	Growth			
4211	Non-LibraryM	671000	CM	CI	75.00	64.00	75.00	64.00	75.00	64.00	75.00	75.00	-	Ongoing annual	ALP	Marketing	Growth			
4211	Non-LibraryM	671000	CT	CI	150.00	-	150.00	-	150.00	-	150.00	150.00	-	Ongoing annual	ALP	Marketing	Growth			
4313	Non-Inst Supp	671000	CI	CI	2,300.00	3,412.89	2,300.00	7,189.13	2,500.00	3,492.03	2,500.00	5,500.00	3,000.00	Replacement Plan	One-time	ALP	Marketing	Engagement		Increase request to purchase pipe and drupe for community room and replacement of the department's digital camera. The existing camera is over 9 years old and literally disintegrating from use.
4313	Non-Inst Supp	671000	CK	CI	226.75	-	-	-	129.82	-	200.00	200.00	-	Program expansion	Ongoing annual	ALP	Marketing	Growth		Marketing supplies, banners, signage, etc. are needed at the Lake Isabelle Campus similar to all other campuses.
4313	Non-Inst Supp	671000	CB	CI	-	200.00	200.00	-	200.00	144.23	200.00	1,200.00	1,000.00	One-time	ALP	Marketing	Marketing	Student Achievement		Increase request to purchase pipe and drupe for commencement, student awards, and use in community room.
4313	Non-Inst Supp	671000	CM	CI	-	200.00	200.00	-	200.00	144.25	200.00	200.00	-	Ongoing annual	ALP	Marketing	Growth			
4313	Non-Inst Supp	671000	CT	CI	500.00	825.00	500.00	853.46	500.00	545.41	500.00	500.00	-	Ongoing annual	ALP	Marketing	Growth			
5119	Off Non-Inst C	671000	CC17M	CT	-	-	-	-	-	-	3,000.00	(3,000.00)	-	Other-please explain in rationale	One-time	ALP	Marketing	Growth		
5200	Employee Trn	671000	CI	CI	2,200.00	2,186.29	2,200.00	1,188.43	2,500.00	1,208.32	2,500.00	1,500.00	-	Other-please explain in rationale	One-time	ALP	Professional Development	Access		Increase of \$1,500 to send Web Content Editor to specialized training in website accessibility. She has completed all the basic training available through the Chancellor's Office and other website, but is in need of more in depth specialized training.
5200	Food/Meetrngs	671000	CI	CI	150.00	105.88	200.00	157.30	200.00	218.83	200.00	200.00	-	Ongoing annual	ALP	Marketing	Growth			
5200	Institutional Du	671000	CI	CI	100.00	-	100.00	67.50	100.00	67.50	100.00	100.00	-	Ongoing annual	ALP	Marketing	Growth			
5860	General Adver	083500	CI	CI	1,000.00	-	-	-	-	-	-	-	-	Ongoing annual	ALP	Marketing	Growth			
5860	General Adver	671000	CI	CI	12,700.00	13,476.26	14,000.00	13,967.40	14,000.00	16,090.91	13,500.00	13,500.00	-	Ongoing annual	ALP	Marketing	Growth			
5860	General Adver	671000	CK	CI	4,000.00	3,996.09	4,000.00	3,999.96	4,000.00	3,996.93	4,000.00	4,000.00	-	Ongoing annual	ALP	Marketing	Growth			
5860	General Adver	671000	CB	CI	6,000.00	5,545.03	6,000.00	5,959.66	6,000.00	5,225.75	6,000.00	6,000.00	-	Ongoing annual	ALP	Marketing	Growth			
5860	General Adver	671000	CM	CI	3,500.00	2,826.93	3,500.00	2,855.00	3,500.00	2,863.00	3,500.00	3,500.00	-	Ongoing annual	ALP	Marketing	Growth			
5860	General Adver	671000	CS	CI	3,500.00	2,995.85	3,500.00	3,450.35	3,500.00	3,508.30	3,500.00	3,500.00	-	Ongoing annual	ALP	Marketing	Growth			
5860	General Adver	671000	CT	CI	3,500.00	1,802.36	6,000.00	4,150.57	6,000.00	6,104.62	6,000.00	6,000.00	-	Ongoing annual	ALP	Marketing	Growth			
5861	Printing/Duplic	671000	CI	CI	4,000.00	4,124.02	6,000.00	2,906.92	6,000.00	3,731.67	6,000.00	5,000.00	(1,000.00)	Ongoing annual	ALP	Marketing	Growth			
5861	Printing/Duplic	671000	CK	CI	500.00	-	-	-	-	-	-	-	-	Ongoing annual	ALP	Marketing	Growth			
5861	Printing/Duplic	671000	CB	CI	500.00	-	-	-	-	-	-	-	-	Ongoing annual	ALP	Marketing	Growth			
5861	Printing/Duplic	671000	CM	CI	250.00	-	-	-	-	-	-	-	-	Ongoing annual	ALP	Marketing	Growth			
5861	Printing/Duplic	671000	CS	CI	250.00	-	-	-	-	-	-	-	-	Ongoing annual	ALP	Marketing	Growth			
5860	Other Services	671000	CI	CI	250.00	860.00	250.00	297.88	250.00	47.88	300.00	300.00	-	Ongoing annual	ALP	Marketing	Growth			
6412	Computer/Tec	671000	17MCP	CI	3,600.00	-	3,600.00	3,753.71	-	-	-	-	-	Ongoing annual	ALP	Marketing	Growth			
6419	Other Equipme	671000	CI	CI	2,100.00	1,872.71	-	1,945.24	-	-	303.09	-	-	Ongoing annual	ALP	Marketing	Growth			
52200T	Employee Trn	671000	CI	CI	100.00	23.69	100.00	-	100.00	20.65	100.00	100.00	-	Ongoing annual	ALP	Marketing	Growth		Student Achievement	
52200T	Employee Trn	671000	CK	CI	12.37	40.00	-	40.00	-	40.00	40.00	40.00	-	Ongoing annual	ALP	Marketing	Growth		Student Achievement	
52200T	Employee Trn	671000	CB	CI	-	27.71	-	-	40.00	-	40.00	40.00	-	Ongoing annual	ALP	Marketing	Growth		Student Achievement	
52200T	Employee Trn	671000	CT	CI	-	-	40.00	-	40.00	-	40.00	40.00	-	Ongoing annual	ALP	Marketing	Growth		Student Achievement	
5862	Sports/Spec	671000	CI	CI	-	-	-	-	-	-	500.00	500.00	-	Ongoing annual	ALP	Marketing	Growth			
Total					47,825.00	44,456.76	54,955.00	52,809.15	51,809.00	48,153.85	57,895.00	59,620.00	1,725.00							

