

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

Fund: GU001/LR001

Organization Code: 409P11 - Public Information-Extrnl Relations

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2017-18		2018-19		2019-20		2020-21		2021-22		Division Plan Supported (GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery / not GU001)	Section / Division Plan Supported (Other)	Increase/ Decrease based on Requested OR Division Plan Supported (GU001 / Lottery)	2021-22	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	3-year Average Expense	Request	2021-22 Budget														
2902	Non-Inst Supplies	671000	C1/AV1	CI	-	-	-	-	3,000.00	3,417.00	3,000.00	1,157.00	1,000.00	3,000.00	-	-	-	3,000.00										
4211	Non-Library/Magazines/Books/Periodicals	671000	CI	CI	225.00	238.44	225.00	183.46	225.00	183.46	225.00	201.79	225.00	225.00	-	-	-	225.00										
4211	Non-Library/Magazines/Books/Periodicals	671000	CI	CK	75.00	64.66	75.00	64.00	75.00	37.60	100.00	69.73	100.00	100.00	-	-	-	100.00										
4211	Non-Library/Magazines/Books/Periodicals	671000	CI	CB	150.00	-	150.00	-	150.00	-	100.00	-	100.00	100.00	-	-	-	100.00										
4211	Non-Library/Magazines/Books/Periodicals	671000	CI	CM	75.00	64.00	75.00	64.00	75.00	64.00	75.00	64.00	75.00	75.00	-	-	-	75.00										
4211	Non-Library/Magazines/Books/Periodicals	671000	CI	CT	150.00	-	150.00	-	150.00	-	150.00	-	150.00	150.00	-	-	-	150.00										
4313	Non-Inst Supplies & Materials	671000	CI	CI	2,300.00	7,199.13	2,500.00	3,492.03	2,500.00	2,094.88	2,500.00	4,422.35	5,000.00	2,500.00	2,500.00	-	-	2,500.00	Replacement Plan	One-time	ALP	Marketing	Engagement		Replace department's 10 year old digital camera. Supported last year at the Division Level. Not funded.	Camera funded in activity code CCT1M		
4313	Non-Inst Supplies & Materials	671000	CI	CK	-	-	-	-	-	-	-	129.92	200.00	200.00	-	-	-	200.00	Replacement Plan	One-time	ALP	Marketing	Engagement		Replace department's 10 year old digital camera. Supported last year at the Division Level. Not funded.	Camera funded in activity code CCT1M		
4313	Non-Inst Supplies & Materials	671000	CI	CB	200.00	-	200.00	-	200.00	-	1,200.00	48.08	1,200.00	1,200.00	-	-	-	1,200.00										
4313	Non-Inst Supplies & Materials	671000	CI	CM	200.00	-	200.00	-	200.00	-	200.00	48.08	200.00	200.00	-	-	-	200.00										
4313	Non-Inst Supplies & Materials	671000	CI	CT	300.00	853.43	300.00	545.41	300.00	180.00	300.00	529.29	500.00	500.00	-	-	-	500.00										
5119	Other Non-Inst Consulting Services	671000	CC1TM	CI	2,200.00	1,148.43	2,500.00	1,204.32	2,500.00	1,517.34	3,000.00	1,304.70	3,000.00	2,500.00	3,000.00	-	-	3,000.00										
5200	Employee Travel	671000	CI	CI	200.00	197.30	200.00	218.83	200.00	200.00	200.00	125.38	200.00	200.00	-	-	-	200.00										
5200	Food/Meetings	671000	CI	CI	100.00	67.56	100.00	67.50	100.00	100.00	100.00	67.50	100.00	100.00	-	-	-	100.00										
5200	Software Licensing/Maintenance Svcs	671000	CI	CI	14,000.00	13,967.40	14,000.00	16,000.00	13,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	-	-	-	16,000.00										
5800	General Advertising	671000	CI	CK	4,000.00	3,969.98	4,000.00	3,996.13	4,000.00	4,191.00	2,000.00	4,052.50	3,000.00	2,000.00	-	-	-	2,000.00										
5800	General Advertising	671000	CI	CB	6,000.00	3,669.66	6,000.00	3,226.73	6,000.00	4,125.56	3,000.00	3,103.64	3,000.00	3,000.00	-	-	-	3,000.00										
5800	General Advertising	671000	CI	CM	3,000.00	2,685.00	3,000.00	2,863.00	3,000.00	2,925.00	1,000.00	2,791.00	1,000.00	1,000.00	-	-	-	1,000.00										
5800	General Advertising	671000	CI	CT	3,000.00	3,461.36	3,000.00	3,508.30	3,000.00	3,771.00	1,500.00	3,586.22	1,500.00	1,500.00	-	-	-	1,500.00										
5800	General Advertising	671000	CI	CI	6,000.00	4,150.57	6,000.00	6,104.62	6,000.00	4,131.00	3,000.00	4,795.56	3,000.00	3,000.00	-	-	-	3,000.00										
5800	General Advertising	671000	CI	CK	6,000.00	2,006.50	6,000.00	3,751.67	6,000.00	1,872.01	5,000.00	-	-	-	-	-	-	5,000.00										
5800	Other Services & Expenses	671000	CC1TM	CI	250.00	297.88	250.00	47.88	300.00	47.88	300.00	131.21	300.00	300.00	-	-	-	300.00										
8412	Computer/Technology Equipment	671000	CC1TM	CI	3,800.00	3,753.71	-	-	-	-	-	1,251.24	1,500.00	1,500.00	1,500.00	-	-	1,500.00										
8419	Other Equipment	671000	17MCP	CS	2,100.00	1,942.24	-	-	-	-	-	749.44	-	-	-	-	-	-	749.44									
8419	Other Equipment	671000	17MCP	CS	2,100.00	-	100.00	20.65	100.00	-	100.00	-	100.00	100.00	-	-	-	100.00										
8220T	Employee Travel DO	671000	CI	CI	100.00	-	100.00	-	100.00	-	40.00	-	40.00	40.00	-	-	-	40.00										
8220T	Employee Travel DO	671000	CI	CK	40.00	-	40.00	-	40.00	-	40.00	-	40.00	40.00	-	-	-	40.00										
8220T	Employee Travel DO	671000	CI	CB	40.00	-	40.00	-	40.00	-	40.00	-	40.00	40.00	-	-	-	40.00										
8220T	Employee Travel DO	671000	CI	CM	40.00	-	40.00	-	40.00	-	40.00	-	40.00	40.00	-	-	-	40.00										
8220T	Employee Travel DO	671000	CI	CT	40.00	-	40.00	-	40.00	-	40.00	-	40.00	40.00	-	-	-	40.00										
582	Specialties	671000	CI	CI	-	-	-	-	500.00	1,759.00	-	588.33	500.00	500.00	-	-	-	500.00										
583	Radio/Newsprint Ad Placement	671000	CI	CK	-	-	-	-	-	-	2,000.00	-	2,000.00	2,000.00	-	-	-	2,000.00										
583	Radio/Newsprint Ad Placement	671000	CI	CB	-	-	-	-	-	-	3,000.00	-	3,000.00	3,000.00	-	-	-	3,000.00										
583	Radio/Newsprint Ad Placement	671000	CI	CM	-	-	-	-	375.00	2,000.00	125.00	2,000.00	2,000.00	2,000.00	-	-	-	2,000.00										
583	Radio/Newsprint Ad Placement	671000	CI	CT	-	-	-	-	-	-	3,000.00	-	3,000.00	3,000.00	-	-	-	3,000.00										
583	Radio/Newsprint Ad Placement	671000	CI	CI	-	-	-	-	-	-	3,000.00	-	3,000.00	3,000.00	-	-	-	3,000.00										
581	Printing/Duplicating Service	671000	CC1TM	CM	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000.00										
580	General Advertising	671000	CC1TM	CT	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200.00										
580	General Advertising	671000	CC1TM	CB	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000.00										
580	General Advertising	671000	CC1TM	CM	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000.00										
580	General Advertising	671000	CC1TM	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000.00										

From Marketing Resource - ESSCC -
Printed mailings (2 times per year)
From Marketing Resource - ESSCC -
Printed mailings (2 times per year)
From Marketing Resource - Marketing -
social media advertising and campus
events
From Marketing Resource - Billboard for
ESSCC for one year
From Marketing Resource - Billboard for
ESSCC for one year

Total					54,985.00	82,800.13	51,885.00	48,183.69	39,865.00	47,664.23	52,820.00	49,500.69	55,120.00	56,120.00	7,000.00	-	-	9,500.00	54,920.00								
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