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

Fund: GU001/LR001

Organization Code: 409PI1 - Public Information-Extrnl Relations

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

Account Code	Account Description	Program	Activity	Location	2017-18 Adopted Budget	2017-18 Actual Expenses	2018-19 Adopted Budget	2018-19 Actual Expenses	2019-20 Adopted Budget	2019-20 Actual Expenses	2020-21 Budget	2021-22 Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
2392	Non-Inst Stude	671000	CTL001	CI					3,000.00	3,471.00	3,000.00	3,000.00	-							
2393	Class Non-Ins	671000		CI					-	17.21			-							
4211	Non-Library/M	671000		CI	225.00	238.44	225.00	183.46	225.00	183.46	225.00	225.00	-							
4211	Non-Library/M	671000		CK	75.00	64.60	75.00	64.60	75.00	77.00	100.00	100.00	-							
4211	Non-Library/M	671000		CB	100.00	-	100.00	-	100.00	-	100.00	100.00	-							
4211	Non-Library/M	671000		CM	75.00	64.00	75.00	64.00	75.00	64.00	75.00	75.00	-							
4211	Non-Library/M	671000		CT	150.00	-	150.00	-	150.00	-	150.00	150.00	-							
4313	Non-Inst Supp	671000		CI	2,300.00	7,189.13	2,500.00	3,492.03	2,500.00	2,594.88	2,500.00	5,000.00	2,500.00	Replacement Plan	One-time	AUP	Marketing	Engagement		Replace department's 10 year old digital camera. Supported last year at the Division Level. Not funded.
4313	Non-Inst Supp	671000		CK			-	128.82			200.00	200.00	-							
4313	Non-Inst Supp	671000		CB	200.00	-	200.00	144.23	200.00	-	1,200.00	1,200.00	-							
4313	Non-Inst Supp	671000		CM	200.00	-	200.00	144.25	200.00	-	200.00	200.00	-							
4313	Non-Inst Supp	671000		CT	500.00	853.46	500.00	545.41	500.00	189.00	500.00	500.00	-							
5119	Oth Non-Inst C	671000	CC1TIM	CT					3,000.00	-		3,000.00	3,000.00		One-time	AUP	Marketing	Growth		Marketing survey of the Tehachapi location never completed. Priority.
5220	Employee Tra	671000		CI	2,200.00	1,188.43	2,500.00	1,208.32	2,500.00	1,517.34		2,500.00	2,500.00	Other-please explain in ration	Ongoing annu	AUP	Professional D	Growth		Reinstate Director travel funds to PIO and Fundraising conferences essential to program growth.
5230	Food/Meetings	671000		CI	200.00	157.30	200.00	218.83	200.00	-	200.00	200.00	-							
5300	Institutional Du	671000		CI	100.00	67.50	100.00	67.50	100.00	67.50	100.00	100.00	-							
5650	Software Licer	671000		CI					-	198.00	1,000.00	1,000.00	-							
5860	General Adver	671000		CI	14,000.00	13,967.40	14,000.00	16,090.91	13,500.00	16,026.37	6,500.00	6,500.00	-							
5860	General Adver	671000		CK	4,000.00	3,969.96	4,000.00	3,996.53	4,000.00	4,191.00	2,000.00	2,000.00	-							
5860	General Adver	671000		CB	6,000.00	5,959.66	6,000.00	5,225.75	6,000.00	4,125.50	3,000.00	3,000.00	-							
5860	General Adver	671000		CM	3,000.00	2,585.00	3,000.00	2,863.00	3,000.00	2,925.00	1,000.00	1,000.00	-							
5860	General Adver	671000		CS	3,500.00	3,450.35	5,550.00	3,508.30	5,550.00	3,731.00	1,550.00	1,550.00	-							
5860	General Adver	671000		CT	6,000.00	4,150.57	6,000.00	6,104.62	6,000.00	4,131.50	3,000.00	3,000.00	-							
5861	Printing/Duplic	671000		CI	6,000.00	2,906.52	6,000.00	3,731.67	6,000.00	1,872.61	5,000.00	5,000.00	-							
5861	Printing/Duplic	671000		CK	-	-							-							
5861	Printing/Duplic	671000		CB	-	-							-							
5861	Printing/Duplic	671000		CM	-	-							-							
5861	Printing/Duplic	671000		CS	-	-							-							
5890	Other Services	671000		CI	250.00	297.88	250.00	47.88	300.00	47.88	300.00	300.00	-							
6412	Computer/Tec	671000	17MCP	CI	3,600.00	3,753.71						1,500.00	1,500.00	Other-please explain in ration	One-time	AUP	Marketing	Engagement		Purchase a camera and headset with mic to attend virtual meetings.
6419	Other Equipm	671000		CI	-	1,945.24	-	303.09					-							
6419	Other Equipm	671000	17MCP	CS	2,100.00	-							-							
5220DT	Employee Tra	671000		CI	100.00	-	100.00	20.65	100.00	-	100.00	100.00	-							
5220DT	Employee Tra	671000		CK	40.00	-	40.00	-	40.00	-	40.00	40.00	-							
5220DT	Employee Tra	671000		CB					40.00	-	40.00	40.00	-							
5220DT	Employee Tra	671000		CT	40.00	-	40.00	-	40.00	-	40.00	40.00	-							
5862	Sponsorships	671000		CI					500.00	1,759.00	500.00	500.00	-							
5863	Radio/Newspa	671000		CI							7,000.00	7,000.00	-							
5863	Radio/Newspa	671000		CK							2,000.00	2,000.00	-							
5863	Radio/Newspa	671000		CB							3,000.00	3,000.00	-							
5863	Radio/Newspa	671000		CM					-	375.00	2,000.00	2,000.00	-							
5863	Radio/Newspa	671000		CS							3,000.00	3,000.00	-							
5863	Radio/Newspa	671000		CT							3,000.00	3,000.00	-							
													-							
													-							
Total					54,955.00	52,809.15	51,805.00	48,153.85	57,895.00	47,564.25	52,620.00	62,120.00	9,500.00							

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

Fund: GU001/LR001

Organization Code: 409PS1 - Print Shop

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

					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	2020-21 Budget	2021-22 Request	Increase/ Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
4313	Non-Inst Supp	677040		CI	2,000.00	1,197.74	2,000.00	1,927.11	2,900.00	2,878.77	2,900.00	2,900.00	-							
4314	Paper	677040		CI	14,000.00	17,092.92	16,000.00	15,505.66	14,000.00	18,353.39	18,000.00	20,000.00	2,000.00	Program expansion	Ongoing annu	AUP	Marketing	Growth		Increase in paper usage to support ISEP and Modular Policy Academies.
4314	Paper	677040		CK			-	1,512.23					-							
4314	Paper	677040		CB					700.00	-	700.00	700.00	-							
4314	Paper	677040		CM					700.00	-	700.00	700.00	-							
4314	Paper	677040		CT	-	-	-	2,282.29					-							
5686	Oth Equipmen	677040		CI	12,000.00	12,816.61	12,000.00	14,289.03	14,000.00	16,039.66	16,000.00	18,000.00	2,000.00	Program expansion	Ongoing annu	AUP	Marketing	Growth		Increased printing associated with ISEP and Modular Police Academies.
6419FA	Other Equipme	677040	17MCP	CI	6,000.00	6,356.95						2,000.00	2,000.00	Replacement Plan	One-time	AUP	Marketing	Growth		Replace 47 year old folding machine.
6419FA	Other Equipme	677040	CC1TIM	CI			34,000.00	33,168.02					-							
													-							
													-							
													-							
Total					34,000.00	37,464.22	64,000.00	68,684.34	32,300.00	37,271.82	38,300.00	44,300.00	6,000.00							