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

Fund: GU001

Organization Code: 409PI1 - Public Information/Extrnl Relations

Which planning document(s) support the request below (Select all that apply):

_____ Administrative Unit Outcomes (AUO)
_____ Annual Plan
_____ Replacement Plan
_____ Student Learning Outcomes (SLO)
_____ Other (Specify) ____________________

2022-23 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Please provide a broad explanation for overall budget changes:

					2018-19		2019-20		2020-21		2021-22		2022-23	
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Comments
2392	Non-Inst Students	671000	CTL001	CI			3,000.00	3,471.00	3,000.00	5,698.00		3,056.33		
2392	Non-Inst Students	671000		CI							3,000.00	-	3,000.00	
2393	Class Non-Instr Overtime	671000		CI			-	17.21				5.74		
4211	Non-Library/Magazines/Bks/Prdcls	671000		CM	75.00	64.00	75.00	64.00	75.00	-	75.00	42.67	75.00	
4211	Non-Library/Magazines/Bks/Prdcls	671000		CI	225.00	183.46	225.00	183.46	225.00	183.46	225.00	183.46	225.00	
4211	Non-Library/Magazines/Bks/Prdcls	671000		CT	150.00	-	150.00	-	150.00	-	150.00	-	150.00	
4211	Non-Library/Magazines/Bks/Prdcls	671000		CB	100.00	-	100.00	-	100.00	-	100.00	-	100.00	
4211	Non-Library/Magazines/Bks/Prdcls	671000		CK	75.00	64.60	75.00	77.00	100.00	77.00	100.00	72.87	100.00	
4313	Non-Inst Supplies & Materials	671000		CB	200.00	144.23	200.00	-	1,200.00	-	1,200.00	48.08	1,200.00	
4313	Non-Inst Supplies & Materials	671000		CI	2,500.00	3,492.03	2,500.00	2,594.88	2,500.00	1,380.18	2,500.00	2,489.03	2,500.00	
4313	Non-Inst Supplies & Materials	671000		CK	-	128.82			200.00	-	200.00	42.94	200.00	
4313	Non-Inst Supplies & Materials	671000		CT	500.00	545.41	500.00	189.00	500.00	2,062.16	500.00	932.19	500.00	
4313	Non-Inst Supplies & Materials	671000		CM	200.00	144.25	200.00	-	200.00	-	200.00	48.08	200.00	
4313	Non-Inst Supplies & Materials	671000	CC1TIM	CI							2,500.00	-		
5119	Oth Non-Inst Consulting Services	671000	CC1TIM	CT			3,000.00	-			3,000.00	-	3,000.00	Marketing Survey for Tehachapi (not being completed 21-22)
5220	Employee Travel	671000		CI	2,500.00	1,208.32	2,500.00	1,517.34			2,500.00	908.55	2,500.00	
5220DT	Employee Travel DO	671000		CI	100.00	20.65	100.00	-	100.00	-	100.00	6.88	100.00	
5220DT	Employee Travel DO	671000		CT	40.00	-	40.00	-	40.00	-	40.00	-	50.00	Price Increase
5220DT	Employee Travel DO	671000		CK	40.00	-	40.00	-	40.00	-	40.00	-	50.00	Price Increase
5220DT	Employee Travel DO	671000		CB			40.00	-	40.00	-	40.00	-	50.00	Price Increase
5230	Food/Meetings	671000		CI	200.00	218.83	200.00	-	200.00	-	200.00	72.94	200.00	
5300	Institutional Dues/Memberships	671000		CI	100.00	67.50	100.00	67.50	100.00	67.50	100.00	67.50	100.00	
5650	Software Licensing/Maintenance Svcs	671000		CI			-	198.00	1,000.00	1,824.65	1,000.00	674.22	2,000.00	Increase in last year's costs
5860	General Advertising Services	671000		CB	6,000.00	5,225.75	6,000.00	4,125.50	3,000.00	-	3,000.00	3,117.08	3,000.00	
5860	General Advertising Services	671000		CS	5,550.00	3,508.30	5,550.00	3,731.00	1,550.00	495.00	1,550.00	2,578.10	2,000.00	Increase cost for color ads
5860	General Advertising Services	671000		CI	14,000.00	16,090.91	13,500.00	16,026.37	6,500.00	1,624.16	6,500.00	11,247.15	16,500.00	Increase cost for color ads and outsourced two promotional videos a year.
5860	General Advertising Services	671000		CM	3,000.00	2,863.00	3,000.00	2,925.00	1,000.00	-	1,000.00	1,929.33	1,000.00	
5860	General Advertising Services	671000		CK	4,000.00	3,996.53	4,000.00	4,191.00	2,000.00	430.00	2,000.00	2,872.51	2,000.00	
5860	General Advertising Services	671000		CT	6,000.00	6,104.62	6,000.00	4,131.50	3,000.00	1,360.00	3,000.00	3,865.37	4,000.00	ongoing increase for social media advertising
5860	General Advertising Services	671000	CC1TIM	CM							4,000.00	-	2,000.00	1/2 year of billboard - in place for Spring 2021 and Fall 2022
5860	General Advertising Services	671000	CC1TIM	CB							4,000.00	-	2,000.00	1/2 year of billboard - in place for Spring 2021 and Fall 2022
5860	General Advertising Services	671000	CC1TIM	CT							2,200.00	-	-	
5861	Printing/Duplicating Service	671000	CC1TIM	CM							6,000.00	-	6,000.00	one additional year for ESCC postcards (2x year) to ensure effective strategy to reach prospective and current students
5861	Printing/Duplicating Service	671000	CC1TIM	CB							6,000.00	-	6,000.00	one additional year for ESCC postcards (2x year) to ensure effective strategy to reach prospective and current students
5861	Printing/Duplicating Service	671000		CI	6,000.00	3,731.67	6,000.00	1,872.61	5,000.00	494.59	5,000.00	2,032.96	5,000.00	
5862	Sponsorships	671000		CI			500.00	1,759.00	500.00	1,350.00	500.00	1,036.33	2,000.00	Increase sponsorships into movie theaters and little league areas
5863	Radio/Newspaper Ad Placement	671000		CM			-	375.00	2,000.00	2,758.00	2,000.00	1,044.33	2,000.00	
5863	Radio/Newspaper Ad Placement	671000		CT					3,000.00	4,559.00	3,000.00	1,519.67	3,000.00	
5863	Radio/Newspaper Ad Placement	671000		CI					7,000.00	11,756.85	7,000.00	3,918.95	7,000.00	
5863	Radio/Newspaper Ad Placement	671000		CB					3,000.00	5,925.30	3,000.00	1,975.10	3,000.00	
5863	Radio/Newspaper Ad Placement	671000		CK					2,000.00	2,612.25	2,000.00	870.75	2,000.00	
5863	Radio/Newspaper Ad Placement	671000		CS					3,000.00	2,863.20	3,000.00	954.40	3,000.00	
5890	Other Services & Expenses	671000		CI	250.00	47.88	300.00	47.88	300.00	4,974.99	300.00	1,690.25	300.00	
6412	Computer/Technology Equipment	671000	CC1TIM	CI							1,500.00	-	-	
6419	Other Equipment	671000		CI	-	303.09					-	101.03		
Total					51,805.00	48,153.85	57,895.00	47,564.25	52,620.00	52,496.29	84,320.00	49,404.80	88,100.00	

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

Fund: GU001

Organization Code: 409PS1 - Printshop

2022-23 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Which planning document(s) support the request below (Select all that apply):

_____ Administrative Unit Outcomes (AUO)
_____ Annual Plan
_____ Replacement Plan
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Please provide a broad explanation for overall budget changes:

					2018-19		2019-20		2020-21		2021-22		2022-23	
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Comments
4313	Non-Inst Supplies & Materials	677040		CI	2,000.00	1,927.11	2,900.00	2,878.77	2,900.00	1,180.87	2,900.00	1,995.58	2,900.00	
4314	Paper	677040		CB			700.00	-	700.00	-	700.00	-	700.00	
4314	Paper	677040		CI	16,000.00	2,951.19	14,000.00	8,246.94	18,000.00	17,010.72	20,000.00	9,402.95	20,000.00	
4314	Paper	677040		CK	-	1,512.23						504.08		
4314	Paper	677040		CM			700.00	-	700.00	-	700.00	-	700.00	
4314	Paper	677040		CT	-	2,282.29						760.76	5,000.00	Anticipated increase due to new copier and requests to augment budget over the last two years.
5686	Oth Equipment Maint Agreements	677040		CI	12,000.00	14,289.03	14,000.00	16,039.66	16,000.00	13,727.00	18,000.00	14,685.23	18,000.00	
6419FA	Other Equipment	677040	CC1TIM	CI	34,000.00	33,168.02					2,000.00	11,056.01		
Total					64,000.00	56,129.87	32,300.00	27,165.37	38,300.00	31,918.59	44,300.00	38,404.61	47,300.00	

Requestor Organization Code	Account code (if known)	Program code (if known)	Augmentation Title (brief)	Resource Type (Select from dropdown)	Increase Type (Select from dropdown)	Strategic Objective (Select from dropdown)	Planning Document (Select from dropdown)	Cost (if Known)	Summary of Request	Benefit of Request	Any additional comments in support of your request
409PI1 - Public Infor	5220DT	671000	$30	Marketing	Vendor Increase	Strengthen Organizational Effectiveness	Annual Plan	$30	Increased price of Gas	Don't have to pull from other funds	
409PI1 - Public Infor	56500	671000	$1,000	Marketing	Vendor Increase	Strengthen Organizational Effectiveness	Annual Plan	$ 1,000.00	Increase in last year costs	Don't have to pull from other funds	
409PI1 - Public Infor	5860	671000	$ 500.00	Marketing	New Program Initiative	Ensure Student Access	Annual Plan	$500	Increase cost for color ads	Increase appeal and effecctivness of print ads with color	
409PI1 - Public Infor	5860	671000	$10,000	Marketing	New Program Initiative	Ensure Student Access	Annual Plan	$10,000	Outsource two promotional videos and increase cost for color ads	Increase appeal with promotional videos and color print ads	
409PI1 - Public Infor	5862	671000	$1,500	Marketing	Vendor Increase	Ensure Student Access	Annual Plan	$1,500	Increase sponsorships into movie theaters and little league	Increase exposure	
409PI1 - Public Infor	4314	409PS1	$4,300	Marketing	Other	Maximize Student Success	Annual Plan	$4,300	Anticipated increase due to new copier and requests to augment budget over the last two years.	Won't have to ask for augmentation to budget	