

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

Fund: GU001

Organization Code: 437MOB-M&O Building

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2013-14		2014-15		2015-16		2016-17	2017-18	2017-18 Inc/(Dec) from 16-17 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data-supported Rationale		
Class Non-Instr Overtime	2393	651000		CI		164.89							-					
Maint & Repairs Supplies	4315	651000		CB	2,500.00	3,406.96	3,500.00	1,177.39	3,500.00	2,889.75	2,500.00	2,500.00	-					
Maint & Repairs Supplies	4315	651000		CI	15,000.00	17,791.51	20,000.00	16,187.02	20,000.00	19,570.82	18,000.00	26,000.00	8,000.00	Replacement Plan	One-time	AUP		F
Maint & Repairs Supplies	4315	651000		CK	500.00	428.44	1,000.00	10.00	1,000.00	64.63	500.00	500.00	-					
Maint & Repairs Supplies	4315	651000		CM	1,000.00	5,540.65	2,000.00	436.39	2,000.00	2,059.18	1,500.00	5,000.00	3,500.00	Replacement Plan	One-time	AUP		F
Maint & Repairs Supplies	4315	651000		CT						7.14			-					
Employee Travel	5220	651000		CI	500.00		500.00		500.00			3,000.00	3,000.00	Planning initiative	One-time	AUP		F
Pest Control	5570	651000		CI	4,500.00	4,020.00	4,500.00	4,050.00	4,500.00	4,140.00	4,200.00	4,200.00	-					
Pest Control	5570	651000		CK				935.00	1,020.00	1,020.00	1,000.00	1,000.00	-					
Short Term Rental-Veh/Equip	5602	651000		CI		294.80				1,809.22			-					
Software Lic/Maint Svcs	5650	651000		CI		4,175.00	4,000.00	4,175.20	4,175.20	4,200.00	4,200.00	6,500.00	2,300.00	Vendor price increase	Ongoing annual	Other (be specific)		F
Software Lic/Maint Svcs	5650	651000											-					
Building Maintenance	5683	651000		CB	16,226.37	10,210.78	10,000.00	3,464.79	3,773.63	2,493.00	5,000.00	5,000.00	-					
Building Maintenance	5683	651000		CI	52,111.00	48,719.64	47,111.00	35,681.82	35,325.00	38,583.78	27,500.00	27,500.00	-					
Building Maintenance	5683	651000		CK	2,000.00	7,924.46	7,000.00	6,401.58	5,980.00	7,368.35	7,000.00	7,000.00	-					
Building Maintenance	5683	651000		CM	7,553.11	19,816.09	8,000.00	11,363.37	2,446.59	2,351.93	4,000.00	4,000.00	-					
Building Maintenance	5683	651000		CS		75.00		736.05	75.00	75.00	1,000.00	1,000.00	-					
Oth Equip Maint Agrmnts	5686	651000		CB				6,226.37	6,226.37	6,226.37	6,300.00	6,300.00	-					
Oth Equip Maint Agrmnts	5686	651000		CI				11,711.00	11,711.00	11,711.00	12,000.00	12,000.00	-					
Oth Equip Maint Agrmnts	5686	651000		CM				5,753.41	5,553.41	5,553.41	6,000.00	6,000.00	-					
Taxes - Licenses & Permits	5880	651000		CB	3,500.00								-					
Taxes - Licenses & Permits	5880	651000		CI	750.00	20.00	750.00	1,370.00	750.00	20.00	750.00	750.00	-					
Taxes - Licenses & Permits	5880	651000		CK				225.00	600.00		600.00	600.00	-					
Other Services & Expenses	5890	677050		CB	1,500.00	2,335.79	1,500.00	600.00	1,900.00	600.00	1,900.00	1,900.00	-					
Other Services & Expenses	5890	677050		CI	6,000.00	5,845.67	6,960.00	5,318.27	6,960.00	3,225.00	6,960.00	6,960.00	-					
Other Services & Expenses	5890	677050		CK		315.00	540.00	1,095.00	540.00	1,785.81	1,500.00	1,500.00	-					
Other Services & Expenses	5890	677050		CM	1,500.00	3,968.52	1,500.00	1,710.00	1,500.00	960.00	1,500.00	1,500.00	-					
Other Equipment	6419	651000		CI						1,081.42			-					
													-					
													-					
													-					
													-					
Total					115,140.48	135,053.20	118,861.00	118,627.66	115,861.00	117,771.01	113,910.00	130,710.00	16,800.00					

Replace drinking fountains at the gym
 Replace lighting controls at Mammoth
 Travel for training initiatives
 School Dude vendor increase

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

Fund: GU001

Organization Code: 437MOC-M&O Custodial

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2013-14		2014-15		2015-16		2016-17	2017-18	2017-18 Inc/(Dec) from 16-17 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data-supported Rationale		
Class Non-Instr Overtime	2393	653000		CI		1,156.89					336.81		-					
Class Non-Instr Overtime	2393	653000	CTL001	CI				779.93			256.74		-					
Cls Oth - Temp	2399	653000	CTL001	CB		783.96		1,559.56			2,537.16		-					
Cls Oth - Temp	2399	653000	CTL001	CI	10,000.00	2,878.25	7,500.00		5,000.00		-	5,000.00	-					
Cls Oth - Temp	2399	653000	CTL001	CK		3,016.85		1,801.44					-					
Non-Inst Supplies & Materials	4313	653000		CI		809.80							-					
Maint & Repairs Supplies	4315	653000		CB	1,500.00	1,211.39	2,500.00	837.49	2,500.00	2,096.40	2,000.00	2,000.00	-					
Maint & Repairs Supplies	4315	653000		CI	14,000.00	22,003.91	18,000.00	23,276.35	18,000.00	20,681.00	18,000.00	18,000.00	-					
Maint & Repairs Supplies	4315	653000		CK	1,500.00	128.81	2,500.00	3,454.65	2,500.00	1,755.75	2,500.00	2,500.00	-					
Maint & Repairs Supplies	4315	653000		CM	1,500.00	1,198.59	2,500.00	2,760.94	2,500.00	2,045.09	2,000.00	2,000.00	-					
Other Maintenance/Repairs	5690	653000		CI		1,415.71		1,241.50				2,000.00	2,000.00	2,000.00	Replacement Plan	One-time	AUP	F
Other Equipment	6419	653000		CI			3,000.00					9,500.00	9,500.00	9,500.00	Replacement Plan	One-time	AUP	F
Employee Travel DO	5220DT	653000		CB						214.63			-					
													-					
													-					
													-					
													-					
													-					
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													-					
													-					
Total					28,500.00	34,604.16	36,000.00	35,711.86	30,500.00	29,923.58	29,500.00	41,000.00	11,500.00					

Replace carpet machine IWV
Replace Auto floor scrubber IWV

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

Fund: GU001

Organization Code: 437MOD-M&O Director

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2013-14		2014-15		2015-16		2016-17	2017-18	2017-18 Inc/(Dec) from 16-17 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data supported Rationale		
Non-Inst Supplies & Materials	4313	679000		CB		37.24							-					
Non-Inst Supplies & Materials	4313	679000		CI	1,000.00	590.89	1,000.00	873.19	1,000.00	790.43	1,000.00	9,000.00	8,000.00	Planning initiative	One-time	AUP		F
Maint & Repairs Supplies	4315	651000		CB	2,000.00	99.66	2,500.00	480.43	2,500.00	38.26	1,500.00	1,500.00	-					
Maint & Repairs Supplies	4315	651000		CI	4,500.00	2,524.08	5,000.00	10,698.90	5,000.00	615.32	3,000.00	3,000.00	-					
Maint & Repairs Supplies	4315	651000		CM	2,000.00	1,736.36	2,500.00	870.14	2,500.00		1,000.00	1,000.00	-					
Maint & Repairs Supplies	4315	679000		CI				619.76					-					
Fuel - Lubricants	4321	679000		CB	1,200.00		1,200.00		1,200.00	216.53	400.00	400.00	-					
Fuel - Lubricants	4321	679000		CI	10,000.00	9,246.88	10,000.00	8,571.03	10,000.00	7,441.15	10,000.00	10,000.00	-					
Fuel - Lubricants	4321	679000		CM	500.00		500.00		500.00	200.56	250.00	250.00	-					
Employee Travel	5220	679000		CB			200.00		200.00				-					
Employee Travel	5220	679000		CI	250.00		700.00	1,693.03	700.00	1,984.01	1,500.00	1,500.00	-					
Laundry Service	5501	679000		CI		964.00		902.00	1,000.00	858.00	1,500.00	1,500.00	-					
Disposal Services	5550	657000		CI	12,000.00	11,177.39	14,000.00	16,652.52	14,000.00	13,496.04	14,000.00	14,000.00	-					
Hazardous Waste Disposal	5560	657000		CI	10,000.00	7,495.90	12,500.00	4,620.67	10,000.00	8,621.75	7,500.00	7,500.00	-					
Short Term Rental-Veh/Equip	5602	679000		CB	250.00			250.00		21.00			-					
Short Term Rental-Veh/Equip	5602	679000		CI			1,500.00		500.00	-			-					
Short Term Rental-Veh/Equip	5602	679000		CM	250.00		250.00		250.00	21.00			-					
Software Lic/Maint Svcs	5650	679000		CI					7,042.00	7,042.00	7,042.00	7,042.00	-					
Building Maintenance	5683	651000		CB	12,000.00	4,592.50	5,000.00	3,921.35	5,000.00	4,926.00	5,000.00	5,000.00	-					
Building Maintenance	5683	651000		CI	25,000.00	23,029.31	25,000.00	19,514.00	25,000.00	8,527.00	20,000.00	20,000.00	-					
Building Maintenance	5683	651000		CK		1,852.50		3,486.85		2,169.12			-					
Building Maintenance	5683	651000		CM	5,000.00	142.50	3,000.00	1,296.47	3,000.00	9,638.19	1,500.00	1,500.00	-					
Building Maintenance	5683	651000		CS		455.50				120.00			-					
Oth Equip Maint Agrmnts	5686	651000		CB	5,000.00		5,500.00						-					
Oth Equip Maint Agrmnts	5686	651000		CI	6,500.00		7,500.00						-					
Oth Equip Maint Agrmnts	5686	651000		CM	4,000.00		4,500.00						-					
Other Maintenance/Repairs	5690	679000		CI	10,000.00	426.76		170.00		1,850.00			-					
Postage/Exp Overnight Svcs	5820	679000		CB		57.49							-					
Taxes - Licenses & Permits	5880	677050		CB	400.00		400.00	383.00	400.00	857.00	400.00	400.00	-					
Taxes - Licenses & Permits	5880	677050		CI	300.00	255.00	300.00	255.00	300.00	290.00	300.00	300.00	-					
Other Services & Expenses	5890	679000		CB		300.00							-					
Other Services & Expenses	5890	679000		CI				2,640.78					-					
Other Services & Expenses	5890	679000		CM						440.00			-					
Other Equipment	6419	651000		CI						1,116.93			-					
Employee Travel DO	5220DT	679000		CB	300.00	1,703.79	300.00	2,231.67	300.00	1,506.36	300.00	300.00	-					
Employee Travel DO	5220DT	679000		CI	300.00	319.68	300.00	208.10	300.00	43.83	300.00	300.00	-					
Employee Travel DO	5220DT	679000		CK	850.00	1,792.99	850.00	303.43	850.00	532.87	400.00	400.00	-					
Employee Travel DO	5220DT	679000		CM	300.00	1,202.70	300.00	1,138.52	300.00	214.91	300.00	500.00	200.00	Program expansion	Ongoing periodic	Other (be specific)		F
Employee Travel DO	5220DT	679000		CS	50.00		50.00		50.00		50.00	50.00	-					
Employee Travel DO	5220DT	679000		CT						123.71			-					
Employee Travel DO	5220DT	679000								66.27			-					
Other Equipment	6419FA	679000		CI			8,000.00						-					
Total					113,950.00	70,386.12	105,100.00	89,530.84	92,142.00	73,768.24	77,242.00	85,442.00	8,200.00					

IWV replace tables, chairs, and event canopies
Increase in travel as new science project begins

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

Fund: GU001

Organization Code: 437MOG-M&O Grounds

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2013-14		2014-15		2015-16		2016-17	2017-18	2017-18 Inc/(Dec) from 16-17 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data-supported Rationale		
Inst Supplies & Materials	4310	655000		CI									-					
Non-Inst Supplies & Materials	4313	655000		CI		514.62				515.24			-					
Maint & Repairs Supplies	4315	655000		CB	500.00	24.22	500.00		500.00	797.33	500.00	500.00	-					
Maint & Repairs Supplies	4315	655000		CI	14,000.00	16,424.22	18,000.00	23,085.28	18,000.00	27,769.72	18,000.00	18,000.00	-					
Maint & Repairs Supplies	4315	655000		CM	1,000.00		1,500.00	-	1,500.00				-					
Employee Travel	5220	655000		CI	300.00	256.00	300.00		300.00		300.00	1,800.00	1,500.00	Planning initiative	One-time	AUP		F
Short Term Rental-Veh/Equip	5602	655000		CI	2,500.00		2,500.00	137.06	2,500.00	236.85	500.00	2,000.00	1,500.00	Planning initiative	One-time	AUP		F
Software Lic/Maint Svcs	5650	655000		CI	2,200.00						3,200.00	3,200.00	-					
Grounds Maintenance	5681	655000		CB	1,000.00		1,000.00						-					
Grounds Maintenance	5681	655000		CI	3,000.00	457.00	3,000.00		3,000.00	1,942.94	1,800.00	1,800.00	-					
Grounds Maintenance	5681	655000		CM	1,000.00		1,000.00					2,000.00	2,000.00	Replacement Plan	One-time	Other (be specific)		F
Other Maintenance/Repairs	5690	655000		CI	5,000.00	642.04	1,000.00	897.64	500.00		500.00	500.00	-					
Employee Travel DO	5220DT	655000		CB						215.25		1,000.00	1,000.00	Planning initiative	Ongoing annual	AUP		F
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
Total					30,500.00	18,318.10	28,800.00	24,119.98	26,300.00	31,477.33	24,800.00	30,800.00	6,000.00					

Rainbird Maxicom Irrigation system training IWV
 Water conservation (trencher rental)
 Replace valve boxes damaged by snowplows
 Travel to and from ESCC to maintain grounds

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

Fund: GU001

Organization Code: 437MOM-M&O Maintenance Projects

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgrm	Acty	Lcn	2013-14		2014-15		2015-16		2016-17	2017-18	2017-18 Inc/(Dec) from 16-17 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data-supported Rationale		
Non-Inst Supplies & Materials	4313	655000		CI				6,939.27					-					
Non-Inst Supplies & Materials	4313	714000	16MCP	CI						89,346.80			-					
Maint & Repairs Supplies	4315	651000		CI		254.95							-					
Maint & Repairs Supplies	4315	655000		CI		9,096.86							-					
Short Term Rental-Veh/Equip	5602	655000		CI		3,753.20							-					
Grounds Maintenance	5681	655000		CI			14,875.00						-					
Building Maintenance	5683	651000		CI		15,629.69							-					
Building Maintenance	5683	714000	16MCP	CB				26,168.00	26,168.00				-					
Building Maintenance	5683	714000	CCO019	CB		5,416.50	3,150.00	3,150.00	2,905.00				-					
Building Maintenance	5683	714000	16MCP	CI					96,490.00				-					
Building Maintenance	5683	714000	CCO019	CI		25,381.50	9,450.00	9,450.00	3,485.00				-					
Building Maintenance	5683	714000		CI				114,026.25					-					
Building Maintenance	5683	714000	16MCP	CM					11,500.00				-					
Other Maintenance/Repairs	5690	655000		CI		12,750.00							-					
Other Services & Expenses	5890	651000		CB		4,986.00							-					
Other Services & Expenses	5890	714000	16MCP	CB					4,400.00				-					
Buildings Construction	6210	714000	16MCP	CI					267,442.00	53,630.01			-					
Buildings Construction	6210	714000		CI	100,000.00		187,400.00						-					
Site Improvement	6120FA	655000		CI			45,026.12						-					
Site Improvement	6120FA	714000	16MCP	CI					3,446.25				-					
Additions to Buildings	6215FA	651000		CB		9,850.00							-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
Total					100,000.00	87,118.70	200,000.00	193,466.64	300,000.00	284,981.06	-	-	-					

All new 437MOM requests will be evaluated and prioritized and placed on the Scheduled Maintenance list

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

Fund: GU001

Organization Code: 437MOV-M&O Vehicles

2017-2018 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2013-14		2014-15		2015-16		2016-17	2017-18	2017-18 Inc/(Dec) from 16-17 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data-supported Rationale		
Maint & Repairs Supplies	4315	659011		CI		21.50		991.64	100.00	739.59			-					
Vehicle Supplies - Parts	4320	659011		CB	150.00								-					
Vehicle Supplies - Parts	4320	659011		CI	12,000.00	7,631.43	12,500.00	4,350.39	9,900.00	8,291.40	9,900.00	9,900.00	-					
Software Lic/Maint Svcs	5650	659011		CB		99.55		107.94		107.94	108.00	108.00	-					
Software Lic/Maint Svcs	5650	659011		CI		1,791.81		1,942.92		1,942.92	1,943.00	1,943.00	-					
Software Lic/Maint Svcs	5650	659011		CM		99.55		107.94		107.94	108.00	108.00	-					
Vehicle Repairs & Maint	5684	659011		CB	1,000.00	-				1,296.64			-					
Vehicle Repairs & Maint	5684	659011		CI	10,000.00	10,662.42	10,000.00	13,618.81	10,000.00	7,513.01	10,000.00	13,500.00	3,500.00	Other-please key in explanation	One-time	AUP		F
Other Services & Expenses	5890	659011		CI	2,200.00		2,200.00	75.00	2,200.00				-					
Other Equipment	6419	659011		CI		2,673.76						42,000.00	42,000.00	Planning initiative	One-time	AUP		F/P
													-					
													-					
													-					
													-					
													-					
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Total					25,350.00	22,980.02	24,700.00	21,194.64	22,200.00	19,999.44	22,059.00	67,559.00	45,500.00					

Tractor repairs and service
 Replace two older 2004 Toyota fleet vehicles
 Replace two golf carts that are beyond economical repair