

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	437MOV	M&O Vehicle	4320	Vehicle Supplies - Parts	659011	Transportation (Vehicles)		CI	12,000.00
GU001	437MOV	M&O Vehicle	5650	Software Licensing/Maintenance Svcs	659011	Transportation (Vehicles)		CB	108.00
GU001	437MOV	M&O Vehicle	5650	Software Licensing/Maintenance Svcs	659011	Transportation (Vehicles)		CI	2,850.00
GU001	437MOV	M&O Vehicle	5650	Software Licensing/Maintenance Svcs	659011	Transportation (Vehicles)		CK	108.00
GU001	437MOV	M&O Vehicle	5650	Software Licensing/Maintenance Svcs	659011	Transportation (Vehicles)		CM	108.00
GU001	437MOV	M&O Vehicle	5650	Software Licensing/Maintenance Svcs	659011	Transportation (Vehicles)		CT	108.00
GU001	437MOV	M&O Vehicle	5684	Vehicle Repairs & Maintenance	659011	Transportation (Vehicles)		CI	7,000.00

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

Fund: GU001

Organization Code: 437MOG - M&O Grounds

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19	2019-20	Increase/Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)	2019-20						Additional Comments	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request					Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus		Alternate Funding
4313	Non-Inst Supplies & Materials	655000		CI	-	515.24	-	298.05	18,000.00	16,801.98	18,000.00	18,000.00	-	18,000.00		18,000.00	18,000.00		Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Infrastructure		
4315	Maint & Repairs Supplies	655000		CI	18,000.00	27,769.72	18,000.00	20,401.27	18,000.00	500.00	18,000.00	500.00	-	500.00		500.00	500.00		Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Infrastructure		
4315	Maint & Repairs Supplies	655000		CB	500.00	797.33	500.00	216.65	500.00	-	500.00	-	-	500.00		500.00	500.00		Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Infrastructure		
4315	Maint & Repairs Supplies	655000		CM	1,500.00	-	-	-	-	-	-	-	-	-		-	-							
5220	Employee Travel	655000		CI	300.00	-	300.00	505.46	300.00	-	300.00	-	(300.00)	-		-	-							
5220	Employee Travel	655000	17MCP	CI					1,500.00	-														
5602	Short Term Rental-Veh & Equip	655000		CI	2,500.00	236.85	500.00	-	500.00	-	500.00	500.00	-	500.00		500.00	500.00		Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Infrastructure		
5650	Software Licensing/Maintenance Svcs	655000		CI			3,200.00	-	3,200.00	-														
5681	Grounds Maintenance	655000		CI	3,000.00	1,942.94	1,800.00	265.00	1,800.00	330.00	1,800.00	1,800.00	-	1,800.00		1,800.00	1,800.00		Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Infrastructure		
5690	Other Maintenance/Repairs	655000		CI	500.00	-	500.00	10,429.20	500.00	2,027.35	4,000.00	4,000.00	-	4,000.00		4,000.00	4,000.00		Ongoing annual	Other or None-please explain in rationale. Be specific!	Facilities	Infrastructure		
5690	Other Maintenance/Repairs	655000	CC1T1M	CI							3,000.00		(3,000.00)											
6419	Other Equipment	655000	17MCP	CI					-	3,745.45														
5220DT	Employee Travel DO	655000		CI					-	77.78														
5220DT	Employee Travel DO	655000		CB				498.70	1,000.00	37.10	1,000.00	1,500.00	500.00	1,500.00		1,500.00	1,500.00							
6419FA	Other Equipment	655000	17MCP	CI				15,000.00																
6419FA	Other Equipment	655000	CC1T1M	CI							6,000.00		(6,000.00)											
Total					26,300.00	31,477.33	24,800.00	32,614.33	42,300.00	23,019.66	35,100.00	26,300.00	(8,800.00)	26,300.00	-	26,300.00	26,300.00							

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GU001	437MOG	M&O Grounds	4315	Maint & Repairs Supplies	655000	Grounds Maintenance & Repairs		CB	500.00
GU001	437MOG	M&O Grounds	4315	Maint & Repairs Supplies	655000	Grounds Maintenance & Repairs		CI	18,000.00
GU001	437MOG	M&O Grounds	5220DT	Employee Travel DO	655000	Grounds Maintenance & Repairs		CB	1,500.00
GU001	437MOG	M&O Grounds	5602	Short Term Rental-Veh & Equip	655000	Grounds Maintenance & Repairs		CI	500.00
GU001	437MOG	M&O Grounds	5681	Grounds Maintenance	655000	Grounds Maintenance & Repairs		CI	1,800.00
GU001	437MOG	M&O Grounds	5690	Other Maintenance/Repairs	655000	Grounds Maintenance & Repairs		CI	4,000.00

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Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	437MOE	M&O - Events	2393	Class Non-Instr Overtime	679000	Other Gen Institutional Support Srv	CTL001	CI	1,500.00
GU001	437MOE	M&O - Events	2399	Cls Oth - Temp	679000	Other Gen Institutional Support Srv	CTL001	CI	1,000.00
GU001	437MOE	M&O - Events	3221	PERS - Clss Emp	679000	Other Gen Institutional Support Srv	CTL001	CI	312.00
GU001	437MOE	M&O - Events	3321	OASDHI - Clss Emp	679000	Other Gen Institutional Support Srv	CTL001	CI	129.25
GU001	437MOE	M&O - Events	3521	SUI - Clss Emp	679000	Other Gen Institutional Support Srv	CTL001	CI	1.25
GU001	437MOE	M&O - Events	3621	WC - Clss Emp	679000	Other Gen Institutional Support Srv	CTL001	CI	24.42
GU001	437MOE	M&O - Events	3721	DefBen - Clss Emp	679000	Other Gen Institutional Support Srv	CTL001	CI	37.00

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Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	437MOD	M&O Director	4313	Non-Inst Supplies & Materials	679000	Other Gen Institutional Support Srv		CI	1,000.00
GU001	437MOD	M&O Director	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CB	1,500.00
GU001	437MOD	M&O Director	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CI	3,000.00
GU001	437MOD	M&O Director	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CM	1,000.00
GU001	437MOD	M&O Director	4321	Fuel - Lubricants	679000	Other Gen Institutional Support Srv		CB	250.00
GU001	437MOD	M&O Director	4321	Fuel - Lubricants	679000	Other Gen Institutional Support Srv		CI	10,000.00
GU001	437MOD	M&O Director	4321	Fuel - Lubricants	679000	Other Gen Institutional Support Srv		CM	250.00
GU001	437MOD	M&O Director	5220	Employee Travel	679000	Other Gen Institutional Support Srv		CI	1,500.00
GU001	437MOD	M&O Director	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv	CC1TIM	CT	1,000.00
GU001	437MOD	M&O Director	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv		CB	400.00
GU001	437MOD	M&O Director	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv		CK	400.00
GU001	437MOD	M&O Director	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv		CM	400.00
GU001	437MOD	M&O Director	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv		CT	50.00
GU001	437MOD	M&O Director	5501	Laundry Service	679000	Other Gen Institutional Support Srv		CI	3,000.00
GU001	437MOD	M&O Director	5550	Disposal Services	679000	Other Gen Institutional Support Srv		CI	18,000.00
GU001	437MOD	M&O Director	5590	Other Utilities	696041	CC Co-Curricular Activities		CI	7,200.00
GU001	437MOD	M&O Director	5683	Building Maintenance	651000	Building Maintenance & Repairs		CI	5,000.00
GU001	437MOD	M&O Director	5683	Building Maintenance	651000	Building Maintenance & Repairs		CK	2,000.00
GU001	437MOD	M&O Director	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CB	5,000.00
GU001	437MOD	M&O Director	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CI	50,000.00
GU001	437MOD	M&O Director	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CM	5,000.00
GU001	437MOD	M&O Director	5690	Other Maintenance/Repairs	679000	Other Gen Institutional Support Srv		CI	20,000.00
GU001	437MOD	M&O Director	5880	Taxes - Licenses & Permits	679000	Other Gen Institutional Support Srv		CB	400.00
GU001	437MOD	M&O Director	5880	Taxes - Licenses & Permits	679000	Other Gen Institutional Support Srv		CI	300.00
GU001	437MOD	M&O Director	6419FA	Other Equipment	679000	Other Gen Institutional Support Srv	CC1TIM	CT	18,000.00

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Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	437MOC	M&O Custodial Services	2393	Class Non-Instr Overtime	653000	Custodial Services	CTL001	CI	1,500.00
GU001	437MOC	M&O Custodial Services	3221	PERS - Clss Emp	653000	Custodial Services	CTL001	CI	312.00
GU001	437MOC	M&O Custodial Services	3321	OASDHI - Clss Emp	653000	Custodial Services	CTL001	CI	114.75
GU001	437MOC	M&O Custodial Services	3521	SUI - Clss Emp	653000	Custodial Services	CTL001	CI	0.75
GU001	437MOC	M&O Custodial Services	3621	WC - Clss Emp	653000	Custodial Services	CTL001	CI	14.65
GU001	437MOC	M&O Custodial Services	4315	Maint & Repairs Supplies	653000	Custodial Services		CB	2,000.00
GU001	437MOC	M&O Custodial Services	4315	Maint & Repairs Supplies	653000	Custodial Services		CI	20,000.00
GU001	437MOC	M&O Custodial Services	4315	Maint & Repairs Supplies	653000	Custodial Services		CK	2,500.00
GU001	437MOC	M&O Custodial Services	4315	Maint & Repairs Supplies	653000	Custodial Services		CM	2,000.00

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Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	437MOB	M&O Building	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CB	2,500.00
GU001	437MOB	M&O Building	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CI	16,000.00
GU001	437MOB	M&O Building	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CK	500.00
GU001	437MOB	M&O Building	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CM	1,500.00
GU001	437MOB	M&O Building	5220	Employee Travel	651000	Building Maintenance & Repairs		CI	1,000.00
GU001	437MOB	M&O Building	5570	Pest Control	651000	Building Maintenance & Repairs		CI	4,200.00
GU001	437MOB	M&O Building	5570	Pest Control	651000	Building Maintenance & Repairs		CK	1,000.00
GU001	437MOB	M&O Building	5650	Software Licensing/Maintenance Svcs	651000	Building Maintenance & Repairs		CI	4,850.00
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs	CC1TIM	CI	90,000.00
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs	CC1TIM	CS	67,628.00
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs		CB	5,000.00
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs		CI	14,000.00
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs		CK	6,200.00
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs		CM	2,000.00
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs		CS	500.00
GU001	437MOB	M&O Building	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CB	8,900.00
GU001	437MOB	M&O Building	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CI	15,500.00
GU001	437MOB	M&O Building	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CM	6,000.00
GU001	437MOB	M&O Building	5880	Taxes - Licenses & Permits	651000	Building Maintenance & Repairs		CI	750.00
GU001	437MOB	M&O Building	5890	Other Services & Expenses	677050	Safety		CB	800.00
GU001	437MOB	M&O Building	5890	Other Services & Expenses	677050	Safety		CI	3,000.00
GU001	437MOB	M&O Building	5890	Other Services & Expenses	677050	Safety		CK	1,500.00
GU001	437MOB	M&O Building	5890	Other Services & Expenses	677050	Safety		CM	1,000.00