



**2020-21 Tentative Budget**

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	CC1TIM	CI	1,000.00
GU001	437MOD	M&O Director	4313	Non-Inst Supplies & Materials	679000	Other Gen Institutional Support Srv		CI	500.00
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	500.00
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	3,000.00
GU001	437MOD	M&O Director	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv		CB	250.00
GU001	437MOD	M&O Director	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv		CK	100.00
GU001	437MOD	M&O Director	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv		CM	250.00
GU001	437MOD	M&O Director	5220DT	Employee Travel DO	679000	Other Gen Institutional Support Srv		CT	100.00
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	5560	Hazardous Waste Disposal	679000	Other Gen Institutional Support Srv		CI	4,500.00
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	3,500.00
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	40,000.00
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	CC1TIM	CI	75,000.00
GU001	437MOD	M&O Director	5690	Other Maintenance/Repairs	679000	Other Gen Institutional Support Srv		CI	20,000.00
GU001	437MOD	M&O Director	5691	Other Maintenance Contracts	651000	Building Maintenance & Repairs	CC1TIM	CB	7,500.00
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	900.00
GU001	437MOD	M&O Director	5880	Taxes - Licenses & Permits	679000	Other Gen Institutional Support Srv		CM	125.00
GU001	437MOD	M&O Director	5890	Other Services & Expenses	651000	Building Maintenance & Repairs	CC1TIM	CI	143,000.00
GU001	437MOD	M&O Director	5890	Other Services & Expenses	679000	Other Gen Institutional Support Srv	CC1TIM	CB	5,000.00



**2020-21 Tentative Budget**

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	5570	Pest Control	651000	Building Maintenance & Repairs		CI	5,900.00
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	3,500.00
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs	CC1TIM	CB	2,500.00
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs	CC1TIM	CI	10,000.00
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	3,100.00
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	1,050.00
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	1,800.00
GU001	437MOB	M&O Building	5890	Other Services & Expenses	677050	Safety		CM	1,000.00



**2020-21 Tentative Budget**

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
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	1,000.00
GU001	437MOC	M&O Custodial Services	4315	Maint & Repairs Supplies	653000	Custodial Services		CM	2,000.00



**2020-21 Tentative Budget**

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	3321	OASDHI - Clss Emp	679000	Other Gen Institutional Support Srv	CTL001	CI	114.75
GU001	437MOE	M&O - Events	3521	SUI - Clss Emp	679000	Other Gen Institutional Support Srv	CTL001	CI	0.75
GU001	437MOE	M&O - Events	3621	WC - Clss Emp	679000	Other Gen Institutional Support Srv	CTL001	CI	14.79



**2020-21 Tentative Budget**

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
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	500.00
GU001	437MOG	M&O Grounds	5602	Short Term Rental-Veh & Equip	655000	Grounds Maintenance & Repairs		CI	1,000.00
GU001	437MOG	M&O Grounds	5681	Grounds Maintenance	655000	Grounds Maintenance & Repairs		CI	1,000.00
GU001	437MOG	M&O Grounds	5690	Other Maintenance/Repairs	655000	Grounds Maintenance & Repairs		CI	4,000.00

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

Fund: GU001

Organization Code: 437MOM - Maintenance Projects

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2016-17		2017-18		2018-19		2019-20	3-year Average Expense	2020-21 Request	Increase/Decrease	Section / Division Plan Supported (GU001) - One Time /Replacement Plan	Supported (Qualify as Lottery - not GU001)	Rating	Section / Division Plan Supported (Other)	2020-21 Tentative Budget	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															
5091	Other Maintenance Contracts	651000	CC1TIM	CI					3,000.00	-	-	-	50,000.00	50,000.00		50,000.00			50,000.00	Planning initiative	One-time	AUP	Facilities	Infrastructure		Hire engineering firm to evaluate the building HVAC at Mammoth, find a solution to the blowing snow that continues to do damage the interior building envelope.
6120FA	Site Improvement	655000	CC1TIM	CI																						
<b>Total</b>					-	-	-	-	3,000.00	-	-	-	50,000.00	50,000.00	-	50,000.00	-	-	50,000.00							



**2020-21 Tentative Budget**

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	437MOM	Maintenance Projects	5691	Other Maintenance Contracts	651000	Building Maintenance & Repairs	CC1TIM	CM	50,000.00

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

Fund: GU001

Organization Code: 437MOV - M&O Vehicle

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2016-17		2017-18		2018-19		2019-20	3-year Average Expense	2020-21 Request	Increase/Decrease	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (GU001) - One Time /Replacement Plan	Supported (Quality as Lottery - not GU001)	Rating	Section / Division Plan Supported (Other)	2020-21 Tentative Budget	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	Budget	Budget	Expense	Request	Decrease	GU001	Plan	GU001		Other	Budget					
2399	Cls Oth - Temp	659011	CTL001	CI	-	1,266.30						422.10		-													
4313	Non-Inst Supplies & Materials	659011	17MCP	CI			919.97	1,027.61				342.54		-													
4313	Non-Inst Supplies & Materials	659011	CC1TIM	CI								300.29		-													
4315	Maint & Repairs Supplies	659011		CI		1,812.19		976.90				1,112.54		-													
4320	Vehicle Supplies - Parts	659011		CI	9,900.00	9,284.48	9,900.00	3,307.30	9,900.00	13,085.09	12,000.00	8,558.96	12,000.00	-	12,000.00					12,000.00	Ongoing annua	AUP		Facilities	Safety		
5220	Employee Trave	659011		CI				900.48				300.16		-													
5608	Oper/Lease Cntrcts-ie Cars-Copier	659011		CI							23,000.00		23,000.00	-	23,000.00					23,000.00							
5650	Software Licensing/Maintenance Svc	659011		CI	1,943.00	1,942.92	1,943.00	2,482.62	2,000.00	2,499.49	2,850.00	2,308.34	3,300.00	450.00	3,300.00					3,300.00	Program expansion	Ongoing annua	AUP		Facilities	Safety	Increase is adding the Zonar tracking devices to the leased van
5650	Software Licensing/Maintenance Svc	659011	CK					107.94			107.94	71.96	108.00	-	108.00					108.00				Facilities	Safety		
5650	Software Licensing/Maintenance Svc	659011	CB		108.00	107.94	108.00	107.94	125.00	107.94	108.00	107.94	108.00	-	108.00					108.00				Facilities	Safety		
5650	Software Licensing/Maintenance Svc	659011	CM		108.00	107.94	108.00	107.94	125.00	107.94	108.00	107.94	108.00	-	108.00					108.00				Facilities	Safety		
5650	Software Licensing/Maintenance Svc	659011	CT					107.94			108.00	71.96	108.00	-	108.00					108.00				Facilities	Safety		
5684	Vehicle Repairs & Maintenance	659011		CI	10,000.00	8,173.85	13,500.00	28,920.45	13,500.00	7,968.54	7,000.00	15,020.95	7,000.00	-	7,000.00					7,000.00				Facilities	Safety		
5684	Vehicle Repairs & Maintenance	659011	CK			18.00					6.00			-													
5684	Vehicle Repairs & Maintenance	659011	OB					159.98			53.33			-													
5684	Vehicle Repairs & Maintenance	659011	CM					159.97			53.32			-													
5890	Other Services & Expense	659011		CI		220.00					73.33			-													
6419	Other Equipment	659011		CI							4,586.41	1,528.80		-													
5220DT	Employee Travel DC	659011	CC1TIM	CI				196.51				65.50		-													
6413FA	Autos and Buses	659011	17MCP	CI			37,552.82	37,552.82				12,517.61		-													
6413FA	Autos and Buses	659011	CC1TIM	CI					40,500.00	33,900.07		11,300.02		-													
<b>Total</b>					22,059.00	22,933.62	64,031.79	76,116.40	66,150.00	64,484.76	45,282.00	54,511.59	45,732.00	450.00	45,732.00	-	-			45,732.00							

**2020-21 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	5608	Oper/Lease Cntrcts-ie Cars-Copiers	659011	Transportation (Vehicles)		CI	23,000.00
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	3,300.00
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