Fund: GU001/LR001

# Organization Code: 437MOD - M&O Director

Account Code Account Desc		2017-18 2018-19 2019-20 2020-21 2021-22 Oxidate Plan Supported Section Plan Supported Secti																					
											3-year		Division Plan	Supported (GU001) -			Decrease based on Requested						
	scription	Program	Activity	Location	Adopted Budget	Actual Expenses		Actual Expenses	Adopted Ad Budget Exp		Average Expense	Request	Supported (GU001)	Replacement I	Lottery - not GU001)	Supported (Other)	Supported (GU001 / Lottery)	GU001 Tentative Budget	Increase Type	Increase Planning Resource Frequency Document Type	Primary Focus Alternate Funding	Explanation	Notes
2399 Cls Oth - Temp 2399 Cls Oth - Temp		651000 653000 659011	CTL001 CTL001	a a		1,092.28 1,622.45					364.09 540.82	47,820.00	•	-				-		Ongoing annus AUP	Equity	Maintenance Staff Reeds to be increased by at least 2 Full Time Employees (FEE) requesting one Facilities and Circurds Maintenance Supervisor and maintenance worker, to work out of Rigogeness, and support all Circurds M&O department does not have enough staffing to support a preventive maintenance program.	Any permanent positions will be reflected in the Staffing Resource Request Analysis.
4313 Non-Inst Supplies & Mate 4313 Non-Inst Supplies & Mate 4313 Non-Inst Supplies & Mate 4315 Maint & Repairs Supplies 4315 Maint & Repairs Supplies	aterials aterials ies	651000 679000 679000 651000 651000	17MCP CC1TIM	0 0 0 0 0 0	800.00 1,000.00 3,000.00 1,500.00	1,622.45 545.09 1,304.05 3,307.54 516.74	1,000.00 1,200.00 3,000.00 1,500.00	7,165.29 1,129.81 236.99 322.16		312.05 500. 1,000. 949.19 3,000. - 1,500.	181.70 0 2,927.13 0 376.60 0 1,497.91 0 279.63	500.00 3,000.00 1,500.00	500.00 3,000.00 1,500.00				(1,000.00)	500.00 3,000.00 1,500.00	Planning initiative	Ongoing annual Ongoing annu AUP Facilities Ongoing annual	Infrastructure Infrastructure Infrastructure		
4315 Maint & Repairs Supplies 4315 Maint & Repairs Supplies 4321 Fuel - Lubricants		651000 679000 679000		CM CI	1,000.00	186.42 9.317.89	1,000.00	315.13 12,322.64		- 1,000. 781.35 531.83 10,000.	927.12	500.00	500.00				(500.00)	500.00	Vendor price increase	Ongoing annual Ongoing annua Program Review	Infrastructure	Additional cost of fuel, and more frequent trips back and forth to the ESCC sites for maintenance that is required.	Travel to ESCC is captured in 5220DT
4921 Fuel - Lubricants 4921 Fuel - Lubricants 5119 Oth Non-Inst Consulting I	ng Services	679000 679000 651000	CC0008 – Bishop Well Compliance	CB CM CB	250.00 250.00	468.87 409.33	250.00 250.00	591.39 246.47		333.23 500. - 250.	0 464.50	500.00 250.00 15,000.00	500.00 250.00 27,000.00				27,000.00	500.00 250.00 27,000.00	Planning initiative Other-please explain in ra Program expansion	Ongoing annus AUP Facilities flont Ongoing annus AUP Facilities Ongoing annus Other or None-Facilities	Infrastructure Infrastructure Safety	The last 10 years ESCC Bathop has seen above legal limits of arseric, uranium, and fluoride in domestic postable water.  Monthly and Quarterly testing is required to meet Californian and Inyo County water board and environment health standard	Increased to \$27,000 based on
5220 Employee Travel 5501 Laundry Service		679000 679000		CI	1,500.00	1,067.52 4,064.00	1,500.00 2,000.00	25.29 4,104.00	1,500.00 3,000.00 2	- 3,000. 640.00 3,000.		3,000.00 3,000.00	3,000.00				:	3,000.00		Ongoing annual	Infrastructure Infrastructure		note decrease in 415811 budget
5550 Disposal Services 5560 Hazardous Waste Dispos	osal	679000 679000		CI	14,000.00 7,500.00	12,153.90 11,790.74	14,000.00 5,000.00	14,054.60 6,370.12	18.000.00 20	960.57 18,000 150.08 4,500	0 15.723.02	22,000.00 10,000.00	22,000.00 10,000.00				4,000.00 5,500.00	22,000.00 10,000.00	Vendor price increase Planning initiative	One-time	Infrastructure Safety	Vendor price increase due to fuel costs, and the 3 year average being over \$20,000.  Review of facilities has found a stock pile of hazardous material that is not stored properly and needs to be disposed of.	This may be dealt with in 2020-21. If so, not supported in 2021-22.
5560 Hazardous Waste Dispos		679000	CC1TIM	CI														8,000.00					From 41ESC1: Disposal of chemicals that are no longer needed.
5560 Hazardous Waste Dispos 5602 Short Term Rental-Veh & 5602 Short Term Rental-Veh & 5650 Software Licensing/Maint 5683 Building Maintenance	n & Equip n & Equip	679000 679000 696041 679000 651000		CK CI CI	3,600.00 7,042.00 15,000.00	1,645.22 5,108.41 2,008.96 - 11,057.00	5.000.00	8,675.43	5.000.00 3	895.00 3.500	548.41 1,702.80 669.65	3 500 00	7 500 00				4.000.00	7.500.00			Infrostructure		Reflects increase requested in 437MOB
•							3,012.03						.,					1,000					related to the evaluation of HVAC systems that are coming out of warrantly (Art) Should be no building maintenance at
5683 Building Maintenance 5683 Building Maintenance		651000 651000		CK CB	5,000.00	2,351.00	2.000.00	1,306.64	2,000.00	- 2,000	0 1,219.21	2,000.00	-				(2,000.00)	-			Infrastructure		KRV location
5683 Building Maintenance 5683 Building Maintenance 5686 Oth Equipment Maint Agr 5686 Oth Equipment Maint Agr 5686 Oth Equipment Maint Agr 5690 Other Maintenance/Repa	Agreements Agreements	651000 651000 651000 651000 651000 651000	CC0008 -	CM CS CI CB CM CB	1,500.00	70.00	1,500.00 40,000.00 5,000.00 5,000.00	-	50,000.00 18	496.74 835.00 40,000 103.00 5,000 - 5,000	165.58 23.33 0 6,278.33 0 2,034.33 0 -	40,000.00 5,000.00 5,000.00 150,000.00	40,000.00 5,000.00 5,000.00			179,500.00		40,000.00 5,000.00 5,000.00	Other-please explain in ra	Ongoing annual  Son: One-time Other or None-Facilities	Infrastructure Infrastructure Infrastructure Safety	Installation of water treatment system, and initial compliance testing.	Consider capital funds for this project -
5690 Other Maintenance/Repa	noire	679000	Bishop Well Compliance	CI		597.50		166.50	20,000.00	638.52 20,000	0 467 51	20.000.00	20,000.00					20,000.00		Ongoing annual	Infrastructure		includes ongoing testing and any permit fees.
5690 Other Maintenance/Repa 5690 Other Maintenance/Repa	pairs pairs	679000 679000	17MCP CC1TIM	CI CI	- 1	11,121.84		100.30	20,000.00	75,000.	3,707.28	10,000.00	20,000.00				(75,000.00)	20,000.00		Crigony minus	annanocus v		
5691 Other Maintenance Contr 5880 Taxes - Licenses & Perm 5880 Taxes - Licenses & Perm	mits	651000 679000 679000	CC1TIM	CB CI CB	300.00 400.00	324.00 383.00	300.00 400.00	834.00 383.00		7,500. 855.98 900. 383.00 400.		900.00 400.00	900.00				(7,500.00)	900.00			Infrastructure Infrastructure		
5880 Taxes - Licenses & Perm 5890 Other Services & Expens	inses	679000 651000	CC1TIM	CM CI					-	122.00 125. 143,000.		125.00	125.00				(143,000.00)	125.00			Infrastructure		Addition of solar monitorion &
5890 Other Services & Expens 5890 Other Services & Expens 5895 Prior Periods Adjustment	inges	679000 679000 679000	CC1TIM	CB CI		(302.93)	-	125.00		5,000			15,000.00				15,000.00 (5,000.00)	15,000.00					Addition of solar monitoring &
6419 Other Equipment 5220DT Employee Travel DO 5220DT Employee Travel DO		651000 679000 679000		CI CI	300.00	556.16 480.40	300.00	12.46 92.46		968.25 718.27	322.75 428.96 190.95												
5220DT Employee Travel DO 5220DT Employee Travel DO		679000 679000		CB CM	300.00 300.00	410.45 1,152.69	300.00 300.00	92.46 158.91 702.34		554.70 250. - 250.	0 374.69 0 618.34	250.00 250.00	250.00 250.00				(100.00)	250.00 250.00			Infrastructure Infrastructure		
5220DT Employee Travel DO 5220DT Employee Travel DO 5220DT Employee Travel DO		679000 679000 679000	CC1TIM	CS CT	50.00	10.55	50.00	287.86	50.00	79.06 100.	3.52 0 122.31	100.00	100.00				-	100.00		Ongoing annual	Infrastructure		
6120FA Site Improvement		655000	CC1TIM	ci					,,,,,,,,,,			12,000.00		12,000.00			12,000.00		Planning initiative	One-time Other or None-Facilities	Infrastructure	Upgrading of watering software and associated components. Current system is running on a non-supported windows 7 system, and no longer functions.	Consider Measure J funding for this if there are funds remaining in that project REVISED: Support on GU001 - moved to 437MOG-5890
6414FA Furniture 6419FA Other Equipment 5590 Other Utilities		679000 679000 696041	CC1TIM CC1TIM	CT CT CI	-	4,500.00	2,700.00	7,000.00	18,000.00	989.27 - 825.00 7,200.	5,996.42 0 5,108.33	7,200.00	7,200.00				-	7,200.00		Ongoing annual	Infrastructure		This will need to be evaluated for 2022-23, depending on the Outdoor PE Complex Measure I remient
4313 Non Instructional Supplie		679000	CC1TIM	CI														500.00					From M&O Resource - IWV One-Stop - table for printers
4313 Non Instructional Supplie	iles	679000 679000	CC1TIM CC1TIM	CT														700.00					From M&O Resource - KRV - whiteboard for tutoring space From M&O Resource - Tehachapi -
6414 Furniture		679000	CC1TIM	cı														18,000.00					workspace for Special Services Assistant From M&O Resource - IWV SGCC Klosk
																	_						in Student Center
Total					76,492.00	91,721.07	103,950.00	66,628.49	154,650.00 99	122.09 361,575.	0 85,823.88	368,795.00	182,975.00	12,000.00	-	179,500.00	(166,600.00)	220,175.00					_

#### Fund: GU001/LR001

# Organization Code: 437MOB - M&O Building

					201	7-18	2018	8-19	2019	-20	2020-21		2021-22		Division Plan Supported		ĺ	Increase/ Decrease based	2021-22						
												3-year		Division Plan	(GU001) - One Time/	Supported (Qualify as		on Requested OR Division Plan							
Account Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Average Expense	Request	Supported (GU001)	Replacement Plan	Lottery - not GU001)	Supported (Other)	Supported (GU001 / Lottery	GU001 Tentati Budget		Increase Planning Frequency Document	Resource Type	Primary Focus Alternate Funding	Explanation	Notes
	Non-Inst Supplies & Materials Non-Inst Supplies & Materials Maint & Repairs Supplies	651000 651000 651000	CC1TIM	0 0 0	18,000.00	16,061.28	16,000.00	43.33 107.01 16,622.43	16,000.00	13,586.77	16,000.00	14.44 35.67 15,423.49	19,000.00	19,000.00				3,000.00	19,000.	Other-please explain in	rations Ongoing annus AUP	Facilities	Infrastructure	Aging infrastructure around the campuses and lack of trades professionals is requiring ever increasing contractor support to keep facilities furning. Even with additional employees, the parts required to fix the dilapidated state of some plant equipment requires a budget increase.	t.
	Maint & Repairs Supplies Maint & Repairs Supplies	651000 651000		CK CB	500.00 2.500.00	2.314.41	500.00 2.500.00	20.01 814.85	500.00 2.500.00	(31.08)	500.00 2.500.00	6.67 1.032.73	500.00 3.500.00	500.00 3.500.00				1.000.00	500. 3.500		Ongoing annual rations Ongoing annus Program Revis		Infrastructure Infrastructure	The infrequent maintenance to facilities has caused several issues to infrastructure, which require an ever increasing budget	
4315	Maint & Repairs Supplies	651000		CM	1,500.00	1,421.30	1,500.00	1,050.89	1,500.00	1,021.76	1,500.00	1,164.65	2,000.00	2,000.00				500.00		Vendor price increase	Ongoing annui Program Revis			to maintain. Increase also adjusts for an increase in pricing from vendors and shipping charges. Increase adjusts for an increase in pricing from vendors and shipping charges.	
4315 4315 4315	Maint & Repairs Supplies Maint & Repairs Supplies Maint & Repairs Supplies Maint & Repairs Supplies Maint & Repairs Supplies	651000 651000 651000 651000 651000	17MCP 17MCP CC1TIM	CS CT CI CM CM	4,000.00	3,004.43 1,597.64	20.000.00	149.39 54.05	-	160.34		103.24 18.02 1,001.48 532.55 3,671.33													
5220	Employee Travel	651000	COTTAN	CI	3,000.00	-	3,000.00	-	1,000.00			-	2,000.00	2,600.00				2,600.00		D Planning initiative	Ongoing annui Program Revie				Increased amount based on Professional Development request in unit plan for control system training.
	Pest Control Pest Control	651000 651000		CK	4,200.00 1.000.00	4,140.00 1.020.00	4,200.00 1,000.00	5,890.00	4,200.00 1.000.00	4,392.00 850.00	5,900.00	4,807.33 963.33	6,000.00	6,000.00				100.00	6,000	Vendor price increase	Ongoing annual Ongoing annual		Infrastructure Infrastructure		Covered in new lease
5602	Short Term Rental-Veh & Equip	651000		CI					-	2,344.65		781.55	1,500.00	1,500.00				1,500.00	1,500.	Other-please explain in	rations Ongoing annual		Infrastructure	In the past MSO was barrowing equipment from contractors working on campuses. This is a liability issue, and the college wi need to rent equipment on a case by case basis.	es
	Software Licensing/Maintenance Svcs Building Maintenance	651000 651000		CI	6,500.00 34.561.00	4,822.97 4.834.92	4,850.00 34,000.00	1,607.66 7.885.47	4,850.00 14.000.00	4,888.19 21.882.39	3,500.00	3,772.94 11.534.26	3,500.00	3,500.00					3,500	D	Ongoing annual Ongoing annual		Infrastructure Infrastructure		
5683	Building Maintenance	651000		CK	7,000.00	6,196.50	6,200.00	4,773.98	6,200.00	7,965.09	3,100.00	6,311.86	500.00	500.00				(2,600.00	500.	D	Ongoing annual		Infrastructure		
	Building Maintenance Building Maintenance	651000 651000		CB CM	5,000.00 4.000.00	5,110.16	5,000.00 2,000.00	426.00 17,983.27	5,000.00 2,000.00	542.00 172.00	5,000.00	2,026.05 6.051.76	5,000.00	5,000.00				-	5,000	D	Ongoing annual Ongoing annual		Infrastructure Infrastructure		
	Building Maintenance	651000		CS	800.00	420.00	800.00	843.00	500.00	622.37	500.00	628.46	500.00	500.00					500.	0	Ongoing annual		Infrastructure		
5683 5683	Building Maintenance Building Maintenance Building Maintenance Building Maintenance Building Maintenance	651000 651000 651000 651000 651000	17MCP 17MCP CC1TIM CC1TIM CC1TIM	CI CB CI CB CS	2,000.00	8,611.00			90,000.00	13,874.13	10,000.00 2,500.00	2,870.33 - 4,624.71						(10,000.00 (2,500.00	0						
	Oth Equipment Maint Agreements	651000	COTTIM	CI	12,000.00	17,988.68	12,000.00	1,862.01	15,500.00	21,783.06	15,500.00	13,877.92	19,500.00	15,500.00				1	15,500.	0	Ongoing annual		Infrastructure	Equipment inspection and repair of Fire, Security, and HVAC systems require proprietary technology to fix, and the increase cost from venders has more then tripled. Requesting an additional \$4,000 to conduct inspections on plant systems that have never been done before.	Increase related to HVAC system - reflected in 437MOD budget
	Oth Equipment Maint Agreements	651000		CB	6,300.00	6,226.37	6,300.00	-	8,900.00	9,288.00	8,900.00	5,171.46	8,900.00	8,900.00				-	8,900	0	Ongoing annual		Infrastructure	never been done belore.	- remediate in 407 mod bodger
	Oth Equipment Maint Agreements Other Maintenance/Repairs	651000 651000	CC1TIM	CM	6,000.00	5,553.41	6,000.00	-	6,000.00	5,428.00	6,000.00	3,660.47	6,000.00	6,000.00				-	6,000	0	Ongoing annual		Infrastructure		
5880 5880	Taxes - Licenses & Permits Taxes - Licenses & Permits	651000 651000	CCTTIM	CI CK	750.00 600.00	20.00	750.00 600.00	20.00	750.00	675.00	750.00	238.33	750.00	750.00					750.		Ongoing annual		Infrastructure		
5880 5890	Taxes - Licenses & Permits Other Services & Expenses	651000 677050		CB CI	3.500.00	2.820.00	3.500.00	2.045.00	3.000.00	1.740.00	3.000.00	2.201.67	3,800.00	3.800.00				800.00	3.800	Other-please explain in	ration/Ongoing annual		Infrastructure	Additional fire extinguishers where found around campus, increasing price of annual inspections.	
	Other Services & Expenses	677050		CK	1,500.00	540.00	1,500.00	1,165.73	1,500.00	1,800.00	1,800.00	1,168.58	150.00	150.00				(1,650.00	150.		Ongoing annual		Infrastructure		
	Other Services & Expenses Other Services & Expenses	677050 677050		CB CM	1 000 00	600.00 960.00	1.000.00	550.00 880.00	800.00 1.000.00	1,023.00	1,050.00	724.33 933.33	1,050.00	1,050.00				-	1,050.	0	Ongoing annual Ongoing annual		Infrastructure Infrastructure		
6419	Other Equipment	651000		CI		1,259.24	1,000.00	000.00	1,000.00	300.00	1,000.00	419.75	1,000.00	1,000.00				-			Orgony arrida		THE STATE OF THE S		
	Building Maintenance Building Maintenance	651000 651000	CC1TIM CC1TIM	CI															15,000. 5,000.						From M&O Resource - Locking Mechanism at IWV CDC From M&O Resource - IWV
	Building Maintenance	651000	CC1TIM	cı															28,000						Centralized Fire Alarm From M&O Resource - Adjustable
	Building Maintenance	651000	CC1TIM	СВ															7,000	0					shades in IWV art classrooms From M&O Resource - ESCC
	-																								Bishop - add external hose bibs for cleaning sidewalks/buildings
5683	Building Maintenance	651000	CC1TIM	CT															2,000						From 41EVP1: Wiring, plumbing exhaust to continue to set up lab spaces in Tehachapi
																									apacae in residente
Total					127,011.00	95,522.31	134,000.00	76,828.08	254,328.00	126,467.67	106,000.00	99,606.02	102,150.00	97,750.00				(8,250.00	154,750						

Fund: GU001/LR001

Organization Code: 437MOC - M&O Custodial Services

					201	7-18	201	8-19	201	9-20	2020-21		2021-22		Division Plan Supported	1	l	Increase/ Decrease based	2021-22					
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	Division Plan Supported (GU001)	(GU001) - One Time/ Replacement Plan	Supported (Qualify as Lottery - not GU001)		on Requested OR Division Plan Supported (GU001 / Lottery	GU001 Tentative	Increase Type	Increase Planning Resource	Primary Focus Alternate Funding	Explanation	Notes
2393	Class Non-Instr Overtime	653000 653000		CI			-	104.34	-	1.63		35.32	55,554.00 2,500.00					-	-		Ongoing annu AUP  Ongoing annu Other or None Professions	Equity I DEquity	Repositing the (2) distincted controllers to maintain compuse and new Affelds Complex, which is adding over 21,000 and interior repeats in enterior to peace in section (a because the properties of the controllers) by the controllers of the c	Staffing Resource Request Analysis. p-Supported in 437MOE (duplicate request) les
2393 2393	Class Non-Instr Overtime Class Non-Instr Overtime	653000 653000	CTL001	CK					1,500.00	159.53		53.18	3,000.00	-				1	-		Ongoing annual	Equity	Currently the campus is short 11 castodial staff members, and when someone goes on vacation it increases the work loads an already overworked department. Temporary employees are needed to fill these scheduled, and sometimes unschedule absences.	on di Supported as Temp Hourly substitutes based on conversation with MSO Director.
2399 2399 4313 4313	Cis Oth - Temp Cis Oth - Temp Cis Oth - Temp Cis Oth - Temp Non-Inst Supplies & Materials Non-Inst Supplies & Materials Non-Inst Supplies & Materials	653000 653000 679000 653000 653000	CTL001 CTL001 CTL001 17MCP 17MCP	CI CB CI CI CK	5,000.00	1,794.46 486.31 1,649.44 824.73		7,847.48 3,894.49 3,134.85	-	883.32		2,615.83 598.15 1,298.16 1,501.49 549.81 274.91		3,000.00				3,000.00	3,000.00					CONTRACTOR OF THE CONTRACTOR O
4315	Maint & Repairs Supplies	653000		CI	18,000.00	23,548.10	18,000.00	24,028.33			20,000.00	22,175.84	28,000.00	28,000.00				8,000.00	28,000.00		One-time	Infrastructure	Due to COVID-19, vendors have increased prices with demands. With no vaccine, and government regulations, we can expect prices to stay elevated above normal for the next two years. Additional funding is not required, if, Cares act, or sim program assists with these additional costs in future years.	<mark>lla</mark> r
4315 4315 4315 4315	Maint & Repairs Supplies Maint & Repairs Supplies Maint & Repairs Supplies Maint & Repairs Supplies	653000 653000 653000 653000	CC1TIM	CK CB CM CI	2,500.00 2,000.00 2,000.00	896.05 896.38 1,311.61	2,000.00	1,711.59 1,711.59 1,711.59	2,000.00	1,225.16 1,137.00 1,137.00	2.000.00	1,267.60 1,248.32 1,386.73	250.00 2,000.00 2,000.00 8,000.00	250.00 2,000.00 2,000.00			8,000.00	(750.00	250.00 2,000.00 2,000.00		Ongoing annual Ongoing annual Ongoing annual One-time Other or None Facilities	Infrastructure Infrastructure Infrastructure Infrastructure	Require new carpet and uphoistery dearing machine. Only two machines are available currently, and they are both past:	helipproved - recommend consideration for COVID
5690 6419 5220DT 6419FA 5220	Other Maintenance/Repairs Other Equipment Employee Travel DO Other Equipment Employee Travel	653000 653000 653000 653000	17MCP 17MCP	G G G G G G	11,500.00	3,246.42 14.00 6,626.49		e	-	538.99	-	179.66 1,082.14 4.67 2,208.83		500.00				500.00	500.00		One-Time AUP		services life.	funding  Added budget for plan initiative for professiona development for employees.
Total					41,900.00	41,263.99	26,000.00	44,144.26	28,000.00	24,033.71	25,000.00	36,480.65	101,304.00	35,750.00	-	-	8,000.00	10,750.00	35,750.00					

Fund: GU001/LR001

Organization Code: 437MOE - M&O - Events

					201	7-18	2018	8-19	2019	9-20	2020-21	3-year	2021-22		Division Plan Supported (GU001) - One Time/	Supported	Section /	Increase/ Decrease based on Requested OR Division Plan							
Account					Adopted	Actual	Adopted	Actual	Adopted	Actual		Average		Division Plan Supported				Supported			Increase	Planning Resou	irce		
Code		Program	Activity	Location	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expense	Request	(GU001)	Plan	GU001)	(Other)	(GU001 / Lottery)	Budget	Increase Type	Frequency	Document Type	Prima	ry Focus Alternate Funding	Explanation
2393	Class Non-Instr Overtime	653000	CTL001	CI		926.72						308.91													
2393	Class Non-Instr Overtime	678000	CTL001	CB	-	242.94						80.98													
	Class Non-Instr Overtime	679000		CI			-	804.99				268.33													
	Class Non-Instr Overtime	679000	CTL001	CI	500.00	479.85	1,500.00		1,500.00	1,612.26	1,500.00	875.52	3,000.00	3,000.00				1,500.00	3,000.00	Other-please explain in ra	ration Ongoing ann	ual	Equity		Due to the amount of events and when they end, employees are forced to work for comp-time only. These events should pay overtime when outside of their normal shift.
2399	Cls Oth - Temp	679000		CI			-	117.03				39.01													
2399	Cls Oth - Temp	679000	CTL001	CI	1,000.00	-	1,000.00	304.65	1,000.00	-		101.55						-							
Total					1,500.00	1,649.51	2,500.00	1,761.13	2,500.00	1,612.26	1,500.00	1,674.30	3,000.00	3,000.00	-			1,500.00	3,000.00						

Fund: GU001/LR001

Organization Code: 437MOG - M&O Grounds

						2017	7-18	201	18-19	201	9-20	2020-21		2021-22		Division Plan Supported (GU001) - One	Supported	Section /	Increase/ Decrease based on Requested								
A	count Code	Account Description	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Division Plan	Time/ Replacement Plan	(Qualify as Lottery - not GU001)	Division Plan Supported (Other)	OR Division Plan Supported (GU001 / Lottery)	Division Plan Supported (GU001)	Increase Type			nning Resou		Explanation	Notes
			655000		CI									39,248.16					-		Program expansion	n One	e-time AUI	,	Equity	The Circurds department is currently staffed by 3 Full time Employees (FTE) to mentain 320 acres of campus, softbal, basebalt, tack and field staffur, planters and hardscape around the comprus. Requesting one Circurds Mathemance Supervisor / Affilied Complex Manager (5055 position) to take over duties to coordinate work schedules, ordering, inventoring, training, operating ground equipment and tools, and monthoring of campus grounds.	Any permanent positions will be reflected in the Staffing Resource Request Analysis.
		i Oth - Temp int & Repairs Supplies	655000 655000	CTL001	CI	18,000.00	16,801.98	18,000.00	1,765.44 16,314.34	18,000.00	21,680.46	18,000.00	588.48 18,265.59	22,000.00	22,000.00				4,000.00	22,000.00	Vendor price increa	ase Ong	going annual		Infrestructure	Rising fuel prices, and shipping costs have increased the cost of delivery, and the manufacturing of PVC, Fertilizer, and g	nada a
		sint & Repairs Supplies sint & Repairs Supplies	655000 655000		CB CM	500.00		500.00	56.46 53.86	500.00	-	500.00	18.82 17.95	500.00	500.00				-	500.00					Infrastructure	seed.	
		sployee Travel	655000		CI	300.00	-	300.00					17.95		500.00				500.00	500.00		One	e-Time AU	P			Added budget for plan initiative for professiona development for employees.
	5602 St	nployee Travel ort Term Rental-Veh & Equip	655000 655000	17MCP	CI	1,500.00 500.00	- :	500.00	636.10	500.00	1,643.21	1,000.00	759.77	1,000.00	1,000.00					1,000.00					Infrastructure		
	5681 Gr	ftware Licensing/Maintenance Svcs ounds Maintenance	655000 655000	CC1TIM	CI	3,200.00 1,800.00	330.00	1,800.00		1,800.00	-	1,000.00	110.00	1,000.00	1,000.00					1,000.00					Infrastructure		
	5690 Ot	her Maintenance/Repairs	655000	CCTTIM	CI								-	2,000.00		2,000.00			2,000.00	2,000.00		Ung	going perior AUI	P Facilities	s Infrastructure	Aging grounds equipment is still usable, and vs. replacing equipment, requesting funds to overhaul equipment, paint (rust protection), and send to applicable vendor for detailed maintenance issues.	of furf sweep which is used primarily on the baseball and onthall felds
	5690 Ot	her Maintenance/Repairs her Maintenance/Repairs	655000 655000	CC1TIM	CI	500.00	2,027.35	4,000.00 3,000.00	1,909.15	4,000.00	15,941.30	4,000.00	-	4,000.00	4,000.00				1	4,000.00					Infrastructure		
	6419 Ot 6419 Ot	her Equipment her Equipment	655000 655000	17MCP CC1TIM	CI		3,745.45						1,248.48	28,000.00		31,000.00			31,000.00	31,000.00	Other-please explai	in in ration One	e-time Oth	er or None Facilities	s Infrastructure	Kem county now requires that all landscape wade be recycled and or chipped. The college does not own a wood chipped capable of chipping the quantity of green waste produced. Currenty a 4 axes stock pile of green waste exists, and the purchase of a full size chipper could eliminate this pile over time, and bring the college into compliance.	Dependent on funding availability – support the purchase of chipper as existing chipper requires an employee to stand there and feed the material though. Added \$3,000 funding request for sprayer that is referenced in the belanning document.
	220DT Er	sployee Travel DO sployee Travel DO	655000 655000		CI	1,000.00	77.78 37.10	1,000.00		1,500.00		500.00	25.93 12.37	500.00	500.00				1	500.00					Infrastructure		
	419FA Ot	her Equipment her Equipment der Services	655000 655000	17MCP CC1TIM CC1TIM	CI	15,000.00		6,000.00	-				1						1	12.000.00	Planning initiative			er or None Facilities	a Infrastructure	Upgrading of watering software and associated components. Current system is running on a non-supported windows 7	Consider Measure J funding for this if there are funds
	5890 01	ser dervices	655000	CCTTM	u															12,000.00	rianing masse	One	e-ame Out	er or none Pacilities	s intractioning	System, and no longer functions.	remaining in that project REVISED: Support on GU001 - moved from 437MOD-6120FA
		ounds Maintenance	655000	OC1TIM	C8															11,000.00							From M&O Resource - Cal City CDC fence tighting and privacy slats
		ounds Maintenance	655000	CC1TIM	CI															13,000.00							From M&O Resource - IWV CDC fence tighting and privacy slats
	6120 Si	e Improvement	655000	CC1TIM	CI															50,000.00							From M&O Resource - IWV CDC Shade Structures
_	otal					42,300.00	23,019.66	35,100.00	20,735.35	26,300.00	39,264.97	25,000.00	27,673.33	98,248.16	29,500.00	33,000.00	-	-	37,500.00	148,500.00							

Fund: GU001/LR001

Organization Code: 437MOV - M&O Vehicle

					201	7-18	201	18-19	201	9-20	2020-21		2021-22		Division Plan Supported (GU001) - One	Supported	Section /	Increase/ Decrease based on Requested	2021-22							
Account Code		Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Division Plan Supported (GU001)	Time/			OR Division Plan Supported (GU001 / Lottery)	GU001 Tentative Budget	Increase Type	Frequency D		Primar	Focus Alternate Fundin	Explanation	Notes
4313 4313 4313 4315 4320	Non-Inst Supplies & Materials Non-Inst Supplies & Materials Non-Inst Supplies & Materials Maint & Repairs Supplies Vehicle Supplies - Parts	659011 659011 659011 659011 659011	17MCP CC1TIM CC1TIM CC1TIM	G G G G	919.97	1,027.61 976.90		900.86 1,112.54	-	1,098.23		366.08 342.54 300.29 696.48	1,000.00		12,000.00			12,000.00	8,000.00	Planning initiative	Ongoing perior A	AUP Facil	Ses Infrastru	ture		Unclear of need  Supplies to update carts transferred from PC - 1 for attletics, 1 for M&O, and 1 for Safety - @ \$4000 each to update - REDUCED to 2 carts due to Safety
4320 5220 5608 5650 5650 5650 5650	Vehicle Supplies - Parts Employee Travel OpenLease Crincis-le Cars-Copiers Software Liceraing/Maintenance Svcs	659011 659011 659011 659011 659011 659011		CI CI CI CK CB CM	9,900.00 1,943.00 108.00 108.00	3,307.30 900.48 2,482.62 107.94 107.94 107.94	2,000.00 125.00 125.00	107.94 107.94 107.94	23,000.00 2,850.00 108.00 108.00	21,016.32 3,287.09 107.94 107.94 107.94	12,000.00 23,000.00 3,300.00 108.00 108.00 108.00	300.16 7,005.44 2,756.40 107.94 107.94	14,000.00 23,000.00 102,000.00	14,000.00 23,000.00				2,000.00 (3,300.00 (108.00 (108.00 (108.00	14,000.00 23,000.00	Other-please explain in r	ation Ongoing annual		Safety Student	Achievement	The apply which find in regaling more repair puts then in previous years. Several vehicles are 20 years of age or older, if agonts returns to full play, were will be needed.	completing their updates in FY 20-21
5684	Software Licensing/Maintenance Svcs Autos and Busses  Vehicle Repairs & Maintenance	659011	CC1TIM	CI	13,500.00		13,500.00	7,968.54	7,000.00	7,301.98	7,000.00	107.94	33,000.00 7,000.00	7,000.00	10,000.00			10,000.00	7,000.00	Other-please explain in r	ation One-time A	NUP Facil	Sea Infrastru Infrastru		Purchase has new electic utility carls for Plant Engineer, and Billind trades. New carts are needed, so trades professionals can lock gund store valuable tools and expirement, instead of boding and unbesting care dely. Chemistry MAD employed on the have engold are to large less care for the branch of the branch of the branch of the specific and are shall are shall are already are not end up a specific planty back. Charl of our fair well shall be carefully care as the models to what is currently on life, requesting Care 500 Facilities Engineering Van Date system, with whether date.	sfor M&O due to transfer of carts from PC - 1 for M&O, 1 for athletics, and 1 for
5684 5684 6419 5220DT 6413FA	Vehicle Repairs & Maintenance Vehicle Repairs & Maintenance Other Equipment Employee Travel DO Autos and Busses	659011 659011 659011 659011 651000	CC1TIM CC1TIM	CB CM CI CI CM	-	159.98 159.97 196.51	-	4,586.41		157.50 42.50		105.83 67.49 1,528.80 65.50	40,000.00		40,000.00			40,000.00	40,000.00	Other-please explain in r	ation One-time A	NUP Facil	ies Growth		Require new vehicle for Site Operations Specialist to operate between the Manmosh and Sichop Campus. Current vehicle a 1956 Fired Reapys. Request a new 444 CI tory picture, to accommodate the movement of bods, equipment, lumbicage waste, and seconds between the SSCO, less and vendors.	
	Autos and Busses Autos and Busses	659011 659011	17MCP CC1TIM	CI	37,552.82 64,031.79	37,552.82 76,116.40		33,900.07	45,282.00	43,813.59	45,732.00	12,517.61 11,300.02 61,471.58	220,000.00	44,000.00	62,000.00			60,268.00	102,000.00							TREBUSE OF LOCAL