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

Fund: GU001/LR001

Organization Code: 43HMOS - CC Safety and Security

2021-2022 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

					201	7-18	201	8-19	2011	9-20	2020-21		2021-22		Division Plan Supported		Increase/ Decrease based	2021-22					
Account	Account Description	Pmoram	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Remost	Division Plan	(GU001) - One Time/ Replacement Plan	Section / Division Plan Supported (Other)	on Requested OR Division Plan Supported (GU001 / Lottery)	GU001 Tentative Budget	Increase Planni Increase Type Frequency Docum		Primary Focus Alternate F	unding Explanation	Division Plan Notes
2311	Admin Non-Instr Prof Expt	677010	CTL001	CI		772.65						257.55				 ,,			,				
	Non-Inst Supplies & Materials	677050		CI	4,700.00		2,700.00	5,967.63	2,700.00	3,571.73	2,500.00	3,373.20	2,500.00	2,500.00			-	2,500.00	Other-please explain in ration Ongoing annu AUP	Facilities	Safety		
4313	Non-Inst Supplies & Materials	677050 677050		CK CB	250.00 250.00	1,822.35	250.00 250.00	92.36 92.36	250.00 250.00	46.52	200.00	653.74 46.30	200.00	200.00			-	200.00	Other-please explain in ration Ongoing annu AUP Other-please explain in ration Ongoing annu AUP	Facilities Facilities	Safety Safety		
4313 4313	Non-Inst Supplies & Materials Non-Inst Supplies & Materials	677050		CM	250.00	-	250.00 250.00	92.36 92.36	250.00 250.00	46.53 46.51	200.00	46.30 46.29	200.00	200.00			-	200.00	Other-please explain in ration Ongoing annu AUP Other-please explain in ration Ongoing annu AUP	Facilities Facilities	Safety		
4313	Non-Inst Supplies & Materials	677050		CT	250.00	-	250.00	92.34	250.00	46.51	200.00	30.78	200.00	200.00			-	200.00	Other-please explain in ration Origonia annu ADP	Pacities	Safety		
4313	Non-Inst Supplies & Materials	677050	CC1TIM	ci	230.00	-	230.00	34.54	230.00	-	3.000.00	30.70	3,000.00	200.00			(3,000,00)	200.00	Other-clease explain in ration Ongoing annu AUP	Facilities	Safety		Hold off on radio replacement to confirm impact of radio repeater
	Vehicle Supplies - Parts	677050	CC1TIM	CI								-	20,000.00						Other-please explain in ration One-time AUP	Facilities	Safety	Require enhanced capabilities to perform security operations and increase overall Security forces professionalization.	Cart - supported \$4,000 to update cart from PC (in 437MOV)
	Cont Security Services	677050										-	10,000.00	-			-	-	Program expansion Ongoing annu AUP		Safety	Event Security	See below - increase supported below.
5118	Cont Security Services	677050		CI	108,000.00	96,092.53	120,000.00	94,840.49	120,000.00	76,818.58	100,000.00	89,250.53	139,000.00	110,000.00			10,000.00	110,000.00	One-time		Safety	Added an additional \$39,000.00 to add 1,664 hours of weekend coverage to IWV campus.	Support increase of \$10,000 for our events (such as athletics), additional
																							hours of weekend coverage will be part of the overall security review completed in 2021-22.
5118	Cost Security Services	677050		CK	26 000 00	27 777 69	35.000.00	28.014.51	49,608.00	27.386.91	48,000,00	27 726 37					(48,000.00)						completed in 2021-22.
5118	Cont Security Services	677050		CB	20,000.00	20,000	12,800.00	10.104.00	14,000.00	4.483.05	14,000.00	4.862.35					(14,000.00)						
5118	Cont Security Services	677050		CT	10,000.00	13,320.00	-	-	12,800.00	8,512.14	16,128.00	7,277.38	10,000.00	16,128.00				16,128.00	Ongoing annu AUP	Facilities	Safety		
5151	Guest Ledurers/Performers	677050		CI			-	373.75				124.58	1,000.00	-			-	-	One-time AUP		Safety		Duplicate of external training (account 5890)
	Non-Employee Travel	677050		CI	2,000.00	822.60	2,000.00	-	2,000.00	-		274.20	2,000.00	-			-	-	Ongoing annual		Safety		Additional training of contract security services is not a priority at this time.
5220 5300	Employee Travel Institutional Dues/Memberships	677050 677050		CI	1,200.00	4,927.20	5,500.00	1,665.61 899.00	5,500.00 3,700.00	199.00	2,000.00	2,197.60 765.67	3,000.00	3,000.00			1,000.00	3,000.00	Ongoing annual		Safety Safety		
5500	Software Licensing/Maintenance Sycs			CI	1,700.00	1,680.00	1,700.00	1.746.00	1,700.00	1,815,84	1,000.00	1.747.28	1,000.00	1,000.00			-	1,000.00	Ongoing annu AUP Ongoing annu AUP		Safety		
5860	General Advertising	677050		CI	1,700.00	807.53	1,100.00	1,140.00	1,100.00	1,013.04	1,300.00	259.18	1,200.00	1,800.00				1,200.00	Crigoriy amazor		Salety		
5860	General Advertising	677010	CC1TIM	CI			-	956.69				318.90					-						
5890	Other Services & Expenses	677050		CI			2,000.00	20.00	2,000.00	-	2,000.00	6.67	2,000.00	2,000.00			-	2,000.00	Ongoing annual		Safety		
5890	Other Services & Expenses	677050	CCCCPD	CI							10,000.00	-	10,000.00				(10,000.00)	10,000.00	Absorbing previous initiative/e One-time AUP	Profession	al D Safety	Did not use initial award due to COVID-19	This will be evaluated as part of the Professional Development Resource
																							Request Analysis - supported in Professional Development Resource
5220DT	Employee Travel DO	677050		CI		105.82			200.00	68.16	200.00	58.33	200.00	200.00				200.00	Ongoing annu AUP		Safety		Request Anaytsis
52200T	Employee Travel DO	677050		CK	100.00	100.02	100.00		200.00	66.16	60.00	5.29	60.00	60.00				80.00	Ongoing annu AUP		Safety		
	Employee Travel DO	677050		CB	100.00	-	100.00	131.74		40.73	250.00	57.49	250.00	250.00			-	250.00	Ongoing annual		Safety		
5220DT	Employee Travel DO	677050		CM	100.00	-	100.00	107.76	300.00	-	250.00	35.92	250.00	250.00			-	250.00	Ongoing annual		Safety		
5220DT	Employee Travel DO	677050		CT	100.00		100.00	19.80	200.00	-	120.00	6.60	120.00	120.00			-	120.00	Ongoing annual		Safety		
5590	Other Utilities	677050	CC1TIM	CI								-	7,700.00				-		Other-please explain in ration One-time AUP	Facilities	Infrastructure	Radio repeater required to enhance radio operations during emergency exercises or events.	Supported on COVID funds
	Other Utilities	677050		CI									7,700.00						ALIP		Safety	Radio repeater required to enhance radio operations capabilities during emergency exercises/ events.	Duplicate
5221	(Local) Online Training/Webinar	677050		CI					-	315.00	-	105.00	1,000.00	1,000.00			1,000.00	1,000.00			Safety		
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Total					151,500.00	149,924.47	185,300.00	145,216.40	216,208.00	123,350.70	202,208.00	139,497.19	223,480.00	139,205.00			(63,000.00)	149,208.00					