

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

Fund: GU001/LR001

Organization Code: 43HMS - CC Safety and Security

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

Account Code	Account Description	Program	Activity	Location	2017-18		2018-19		2019-20		2020-21		2021-22		Division Plan Supported (GS001 - One Time Division Plan)	Increase or Decrease based on Requested Off-Division Plan Support (GS001 / Salary - not GS001)	2021-22		Increase Type	Planning Frequency	Resource	Primary Focus	Alternate Funding	Explanation	Division Plan Notes		
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	GS001 Tentative Budget	GS001 Tentative Request													
4311	Admin Services - P&F	677000	CI	CI	-	772.24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4312	Non-Inst Supplies & Materials	677000	CI	CI	4,700.00	380.24	2,700.00	5,907.63	3,700.00	3,071.73	2,300.00	3,372.72	2,300.00	2,300.00	-	-	2,300.00	2,300.00	Other phase explain in action	Charging annual ALP	Facilities	Safety	-	-	Hold off on radio replacement to confirm impact of radio repeater		
4313	Non-Inst Supplies & Materials	677000	CI	CI	250.00	1,802.35	250.00	62.36	250.00	64.02	200.00	623.16	200.00	200.00	-	-	200.00	200.00	Other phase explain in action	Charging annual ALP	Facilities	Safety	-	-	Unit - requested \$4,000 to update walk from PC (in 4374001)		
4314	Non-Inst Supplies & Materials	677000	CI	CI	250.00	-	250.00	62.36	250.00	48.53	200.00	46.39	200.00	200.00	-	-	200.00	200.00	Other phase explain in action	Charging annual ALP	Facilities	Safety	-	-	See below - increase supported below		
4315	Non-Inst Supplies & Materials	677000	CI	CI	250.00	-	250.00	62.36	250.00	48.53	200.00	46.39	200.00	200.00	-	-	200.00	200.00	Other phase explain in action	Charging annual ALP	Facilities	Safety	-	-	Request increase of \$10,000 for new events (such as activities), additional hours of weekend coverage will be part of the overall security review completed in 2021-22.		
4316	Non-Inst Supplies & Materials	677000	CC/ITM	CI	250.00	-	250.00	62.34	250.00	-	3,000.00	30.78	200.00	200.00	-	-	(3,000.00)	-	Other phase explain in action	Charging annual ALP	Facilities	Safety	-	-			
4320	Vehicle Supplies - Parts	677000	CI	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5118	Cost Security Services	677000	CC/ITM	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5119	Cost Security Services	677000	CI	CI	108,000.00	96,382.53	120,000.00	84,840.49	120,000.00	76,818.58	100,000.00	89,290.53	120,000.00	110,000.00	-	-	10,000.00	110,000.00	-	-	-	-	-	-	-	-	
5118	Cost Security Services	677000	CK	CI	26,000.00	27,777.68	30,000.00	28,014.51	40,000.00	27,386.91	40,000.00	27,726.37	-	-	-	-	(40,000.00)	-	-	-	-	-	-	-	-	-	
5119	Cost Security Services	677000	CK	CI	10,000.00	13,320.00	12,000.00	10,154.00	14,000.00	4,452.00	14,000.00	4,862.55	-	-	-	-	(14,000.00)	-	-	-	-	-	-	-	-	-	
5120	Cost Security Services	677000	CI	CI	10,000.00	-	-	372.75	12,000.00	8,512.14	16,128.00	7,277.94	10,000.00	16,128.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200	Non-Employee Travel	677000	CI	CI	2,000.00	622.60	2,000.00	-	2,000.00	-	2,000.00	274.29	2,000.00	2,000.00	-	-	1,000.00	3,000.00	-	-	-	-	-	-	-	-	
5220	Employee Travel	677000	CI	CI	6,000.00	4,627.20	5,000.00	1,602.61	5,000.00	-	2,000.00	3,107.65	3,000.00	3,000.00	-	-	1,000.00	3,000.00	-	-	-	-	-	-	-	-	
5300	Institutional Due/Benefits/Retire	677000	CI	CI	1,200.00	1,198.00	1,200.00	609.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5800	Software Licensing/Maintenance Fees	677000	CI	CI	1,700.00	1,680.00	1,700.00	1,700.00	1,700.00	1,815.84	1,800.00	1,747.28	1,800.00	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5800	General Advertising	677000	CC/ITM	CI	-	807.53	-	956.69	-	-	2,000.00	6.67	2,000.00	2,000.00	-	-	2,000.00	-	-	-	-	-	-	-	-	-	
5800	General Advertising	677000	CI	CI	-	807.53	-	956.69	-	-	2,000.00	6.67	2,000.00	2,000.00	-	-	2,000.00	-	-	-	-	-	-	-	-	-	
5800	Other Services & Expenses	677000	CCCCPD	CI	-	-	2,000.00	20.00	2,000.00	-	10,000.00	-	10,000.00	10,000.00	-	-	(10,000.00)	-	-	-	-	-	-	-	-	-	
5800	Other Services & Expenses	677000	CCCCPD	CI	-	-	2,000.00	20.00	2,000.00	-	10,000.00	-	10,000.00	10,000.00	-	-	(10,000.00)	-	-	-	-	-	-	-	-	-	
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62	100.00	-	200.00	60.16	200.00	58.53	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
5200T	Employee Travel DO	677000	CI	CI	-	198.62																					