

2022-23 Tentative Budget										
Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget	Additional Notes
GU001	437MOB	M&O Building	4313	Non-Inst Supplies & Materials	651000	Building Maintenance & Repairs	CC1TIM	CI	500.00	White Board on west wall of the 2nd floor of the LRC.
GU001	437MOB	M&O Building	4313	Non-Inst Supplies & Materials	651000	Building Maintenance & Repairs	CC1TIM	CT	300.00	Miscellaneous hoses and connections for installing sick in classroom at Tehachapi for art and science.
GU001	437MOB	M&O Building	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CB	4,000.00	
GU001	437MOB	M&O Building	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CI	25,000.00	
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	4,000.00	
GU001	437MOB	M&O Building	5220	Employee Travel	651000	Building Maintenance & Repairs		CI	3,000.00	
GU001	437MOB	M&O Building	5570	Pest Control	651000	Building Maintenance & Repairs		CI	10,000.00	
GU001	437MOB	M&O Building	5602	Short Term Rental-Veh & Equip	651000	Building Maintenance & Repairs		CI	1,500.00	
GU001	437MOB	M&O Building	5650	Software Licensing/Maintenance Svcs	651000	Building Maintenance & Repairs		CI	8,000.00	
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	CC1TIM	CI	10,000.00	Install compressed air and natural gas line into ceramics yard. Current gas line started leaking and is underground.
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs		CI	20,000.00	
GU001	437MOB	M&O Building	5683	Building Maintenance	651000	Building Maintenance & Repairs		CM	2,500.00	
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	10,000.00	
GU001	437MOB	M&O Building	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CI	17,000.00	
GU001	437MOB	M&O Building	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CM	7,000.00	
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	3,800.00	
GU001	437MOB	M&O Building	5890	Other Services & Expenses	677050	Safety		CK	150.00	
GU001	437MOB	M&O Building	5890	Other Services & Expenses	677050	Safety		CM	1,000.00	
GU001	437MOB	M&O Building	5220DT	Employee Travel DO	651000	Building Maintenance & Repairs		CB	3,000.00	
GU001	437MOB	M&O Building	6419FA	Other Equipment	679000	Other Gen Institutional Support Srv	CC1TIM	CI	12,000.00	The M&O scissor lift is 46" wide and unable to go into many of the buildings across the CC campuses. Requesting \$12,000 to purchase a 29" wide scissor lift that M&O employees can utilize across the campuses. This scissor lift would allow employees to work on their own and on a safe platform, rather than on a laterly. This ultimately makes the employee doing work necessary twice as efficient.
GU001	437MOC	M&O Custodial Services	2393	Class Non-Inst Overtime	653000	Custodial Services		CI	2,000.00	
GU001	437MOC	M&O Custodial Services	2399	Cls Oth - Temp	653000	Custodial Services		CI	3,000.00	
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	28,000.00	
GU001	437MOC	M&O Custodial Services	4315	Maint & Repairs Supplies	653000	Custodial Services		CK	250.00	
GU001	437MOC	M&O Custodial Services	4315	Maint & Repairs Supplies	653000	Custodial Services		CM	2,000.00	
GU001	437MOC	M&O Custodial Services	3221T	PERS - Clls Emp Temp	653000	Custodial Services		CI	522.00	
GU001	437MOC	M&O Custodial Services	3321T	OASDHI - Clls Emp Temp	653000	Custodial Services		CI	196.50	
GU001	437MOC	M&O Custodial Services	3521T	SUI - Clls Emp Temp	653000	Custodial Services		CI	25.00	
GU001	437MOC	M&O Custodial Services	3621T	WC - Clls Emp Temp	653000	Custodial Services		CI	51.00	

GU001	437MOC	M&O Custodial Services	3721T	DefBen - Ciss Emp Temp	653000	Custodial Services		CI	81.00	
GU001	437MOC	M&O Custodial Services	5220DT	Employee Travel DO	653000	Custodial Services		CB	1,500.00	
GU001	437MOD	M&O Director	4313	Non-Inst Supplies & Materials	679000	Other Gen Institutional Support Srv	CC1TIM	CI	3,000.00	Purchase additional Cerro Coso Branded Canopies for events on and off campus. Several canopies have been damaged beyond repair from repeated use or damage from the wind.
GU001	437MOD	M&O Director	4313	Non-Inst Supplies & Materials	679000	Other Gen Institutional Support Srv		CI	2,500.00	
GU001	437MOD	M&O Director	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CB	5,000.00	
GU001	437MOD	M&O Director	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CI	14,000.00	
GU001	437MOD	M&O Director	4315	Maint & Repairs Supplies	651000	Building Maintenance & Repairs		CM	6,000.00	
GU001	437MOD	M&O Director	4321	Fuel - Lubricants	679000	Other Gen Institutional Support Srv		CB	1,500.00	
GU001	437MOD	M&O Director	4321	Fuel - Lubricants	679000	Other Gen Institutional Support Srv		CI	15,000.00	
GU001	437MOD	M&O Director	4321	Fuel - Lubricants	679000	Other Gen Institutional Support Srv		CM	250.00	
GU001	437MOD	M&O Director	5119	Oth Non-Inst Consulting Services	679000	Other Gen Institutional Support Srv	CC0008	CB	30,000.00	
GU001	437MOD	M&O Director	5220	Employee Travel	679000	Other Gen Institutional Support Srv		CI	3,000.00	
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	CC1TIM	CI	5,000.00	Additional roll off dumpters for disposing of waste that has accumulated over the last ten years.
GU001	437MOD	M&O Director	5550	Disposal Services	679000	Other Gen Institutional Support Srv		CI	22,000.00	
GU001	437MOD	M&O Director	5550	Disposal Services	679000	Other Gen Institutional Support Srv		CT	400.00	
GU001	437MOD	M&O Director	5560	Hazardous Waste Disposal	679000	Other Gen Institutional Support Srv		CI	10,000.00	
GU001	437MOD	M&O Director	5590	Other Utilities	696041	CC Co-Curricular Activities		CI	10,500.00	
GU001	437MOD	M&O Director	5683	Building Maintenance	651000	Building Maintenance & Repairs		CB	5,000.00	
GU001	437MOD	M&O Director	5683	Building Maintenance	651000	Building Maintenance & Repairs		CI	20,000.00	
GU001	437MOD	M&O Director	5683	Building Maintenance	651000	Building Maintenance & Repairs		CM	7,000.00	
GU001	437MOD	M&O Director	5683	Building Maintenance	651000	Building Maintenance & Repairs		CS	1,000.00	
GU001	437MOD	M&O Director	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CB	9,350.00	
GU001	437MOD	M&O Director	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CI	44,000.00	
GU001	437MOD	M&O Director	5686	Oth Equipment Maint Agreements	651000	Building Maintenance & Repairs		CM	11,550.00	
GU001	437MOD	M&O Director	5860	General Advertising Services	679000	Other Gen Institutional Support Srv	CC1TIM	CI	1,500.00	With the departure of the Plant Engineer, the Director of M&O would like to pay for advertising the replacement position on job recruiting websites. The position is highly specialist, and recruiting beyond Kern, Inyo, and Mono counties will be crucial in finding the right candidate.
GU001	437MOD	M&O Director	5880	Taxes - Licenses & Permits	679000	Other Gen Institutional Support Srv		CB	500.00	
GU001	437MOD	M&O Director	5880	Taxes - Licenses & Permits	679000	Other Gen Institutional Support Srv		CI	1,000.00	
GU001	437MOD	M&O Director	5880	Taxes - Licenses & Permits	679000	Other Gen Institutional Support Srv		CM	200.00	
GU001	437MOD	M&O Director	5890	Other Services & Expenses	679000	Other Gen Institutional Support Srv		CI	15,000.00	
GU001	437MOD	M&O Director	6414	Furniture	679000	Other Gen Institutional Support Srv	CC1TIM	CI	30,000.00	Campus warehouse did not get any of the shelving units that were damaged in the earthquakes replaced. Currently the warehouse is so full that there is almost an acre of furniture outside going to waste.
GU001	437MOD	M&O Director	6419	Other Equipment	679000	Other Gen Institutional Support Srv	CC1TIM	CI	5,000.00	The IT department has a shipping container that houses extra equipment. Requesting \$5,000 to add a small window shaker A/C unit to help regulate the temperature to prevent damage to sensitive items.

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		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	6419FA	Other Equipment	679000	Other Gen Institutional Support Srv	CC1TIM	CB	7,000.00	Fuel tank for the Bishop fire pump. The current fuel tank is located too close to the well head and does not have containment. Request funding to upgrade fuel tank to a double walled tank.
GU001	437MOE	M&O - Events	2393	Class Non-Instr Overtime	679000	Other Gen Institutional Support Srv		CI	3,000.00	
GU001	437MOE	M&O - Events	3221T	PERS - Clls Emp Temp	679000	Other Gen Institutional Support Srv		CI	783.00	
GU001	437MOE	M&O - Events	3321T	OASDHI - Clls Emp Temp	679000	Other Gen Institutional Support Srv		CI	229.50	
GU001	437MOE	M&O - Events	3521T	SUI - Clls Emp Temp	679000	Other Gen Institutional Support Srv		CI	15.00	
GU001	437MOE	M&O - Events	3621T	WC - Clls Emp Temp	679000	Other Gen Institutional Support Srv		CI	30.60	
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	25,000.00	
GU001	437MOG	M&O Grounds	5220	Employee Travel	655000	Grounds Maintenance & Repairs		CI	500.00	
GU001	437MOG	M&O Grounds	5602	Short Term Rental-Veh & Equip	655000	Grounds Maintenance & Repairs		CI	2,000.00	
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	
GU001	437MOG	M&O Grounds	6120	Site Improvement	655000	Grounds Maintenance & Repairs	CC1TIM	CI	45,000.00	Build a 24x24 metal shed and fence to store grounds equipment and materials in a climate controlled space (out of the sun) and provide a break area for groundsworkers. Per DSA exemptions, this is allowed. Note: The new sports complex construction is dislocating the current M&O grounds storage.
GU001	437MOG	M&O Grounds	5220DT	Employee Travel DO	655000	Grounds Maintenance & Repairs		CB	500.00	
GU001	437MOG	M&O Grounds	6419FA	Other Equipment	655000	Grounds Maintenance & Repairs	CC1TIM	CI	19,000.00	Grounds Equipment upgrade - the seeding unit for our sports field is no longer functioning. With the lack of this seeder, the baseball, softball, and soccer fields will degrade to a point where they will not be playable. (\$12,000) and Fuel tank for Ridgecrest is needed to provide fuel at the athletic fields, which is over a mile away from the M&O shop. This tank will allow for equipment to be fueled and not have to travel two miles round trip for fuel in equipment that only goes 5MPH (\$7,000)
GU001	437MOV	M&O Vehicle	4320	Vehicle Supplies - Parts	659011	Transportation (Vehicles)		CI	14,000.00	
GU001	437MOV	M&O Vehicle	5608	Oper/Lease Cntrcts-ie Cars-Copiers	659011	Transportation (Vehicles)		CI	40,000.00	
GU001	437MOV	M&O Vehicle	5684	Vehicle Repairs & Maintenance	659011	Transportation (Vehicles)		CB	250.00	
GU001	437MOV	M&O Vehicle	5684	Vehicle Repairs & Maintenance	659011	Transportation (Vehicles)		CI	7,000.00	
GU001	437MOV	M&O Vehicle	5684	Vehicle Repairs & Maintenance	659011	Transportation (Vehicles)		CM	250.00	
GU001	437MOV	M&O Vehicle	6413FA	Autos and Busses	659011	Transportation (Vehicles)	CC1TIM	CI	84,000.00	In the last year, one vehicle has been wrecked, another has had mechanical repairs that cost more than the value of the vehicle, and our oldest vehicle in the fleet is from 2004. Funding to purchase three new Ford Maverick Hybrid vehicles.

GU001	437MOV	M&O Vehicle	6419FA	Other Equipment	659011	Transportation (Vehicles)	CC1TIM	CI	18,000.00	The M&O automotive repair shop that maintains fleet vehicles is staffed with one person. Currently this person must travel to vendors for tire repairs and does not have a vehicle lift that meets OSHA safety requirements, nor is functional/repairable. Requesting to replace automiative lift and buy tire mounting and balancing machine.
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