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

**Fund: GU001**

**Organization Code: 437MOB - M&O Building**

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

| | | | | | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | 2020-21 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Account Code | Account Description | Program | Activity | Location | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Budget | Request | Increase/ Decrease | Increase Type | Increase Frequency | Planning Document | Resource Type | Primary Focus | Alternate Funding | Explanation |
| 4313 | Non-Inst Supp | 651000 | | CI | | | | | - | 43.33 | | | - | | | | | | | |
| 4313 | Non-Inst Supp | 651000 | CC1TIM | CI | | | | | - | 107.01 | | | - | | | | | | | |
| 4315 | Maint & Repai | 651000 | | CI | 18,000.00 | 12,028.70 | 18,000.00 | 16,061.28 | 16,000.00 | 16,622.43 | 16,000.00 | 16,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 651000 | | CK | 500.00 | 87.35 | 500.00 | - | 500.00 | 20.01 | 500.00 | 500.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 651000 | | CB | 2,500.00 | 4,499.54 | 2,500.00 | 2,314.41 | 2,500.00 | 814.85 | 2,500.00 | 2,500.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 651000 | | CM | 1,500.00 | 4,165.72 | 1,500.00 | 1,421.30 | 1,500.00 | 1,050.89 | 1,500.00 | 1,500.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 651000 | | CS | | | | | - | 149.39 | | | - | | | | | | | |
| 4315 | Maint & Repai | 651000 | | CT | | | | | - | 54.05 | | | - | | | | | | | |
| 4315 | Maint & Repai | 651000 | 17MCP | CI | | | 4,000.00 | 3,004.43 | | | | | - | | | | | | | |
| 4315 | Maint & Repai | 651000 | 17MCP | CM | | | - | 1,597.64 | | | | | - | | | | | | | |
| 4315 | Maint & Repai | 651000 | CC1TIM | CM | | | | | 20,000.00 | 11,014.00 | | | - | | | | | | | |
| 5220 | Employee Trav | 651000 | | CI | | | 3,000.00 | - | 3,000.00 | - | 1,000.00 | 1,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5220 | Employee Trav | 651000 | 17MCP | CI | - | 1,929.58 | | | | | | | - | | | | | | | |
| 5570 | Pest Control | 651000 | | CI | 4,200.00 | 4,140.00 | 4,200.00 | 4,140.00 | 4,200.00 | 5,890.00 | 4,500.00 | 5,900.00 | 1,400.00 | Vendor price increase | Ongoing annual | AUP | Facilities | Infrastructure | | Added additional pest control to main building and gymnasium |
| 5570 | Pest Control | 651000 | | CK | 1,000.00 | 935.00 | 1,000.00 | 1,020.00 | 1,000.00 | 1,020.00 | 1,000.00 | 1,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5650 | Software Licen | 651000 | | CI | 4,200.00 | 4,636.65 | 6,500.00 | 4,822.97 | 4,850.00 | 1,607.66 | 4,850.00 | 3,500.00 | (1,350.00) | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5683 | Building Maint | 651000 | | CI | 27,500.00 | 12,018.15 | 34,561.00 | 4,834.92 | 34,000.00 | 7,885.47 | 14,000.00 | 14,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5683 | Building Maint | 651000 | | CK | 7,000.00 | 10,724.24 | 7,000.00 | 6,196.50 | 6,200.00 | 4,773.98 | 6,200.00 | 6,200.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5683 | Building Maint | 651000 | | CB | 5,000.00 | 804.50 | 5,000.00 | 5,110.16 | 5,000.00 | 426.00 | 5,000.00 | 5,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5683 | Building Maint | 651000 | | CM | 4,000.00 | 3,329.75 | 4,000.00 | - | 2,000.00 | 17,983.27 | 2,000.00 | 2,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5683 | Building Maint | 651000 | | CS | 1,000.00 | 900.00 | 800.00 | 420.00 | 800.00 | 843.00 | 500.00 | 500.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5683 | Building Maint | 651000 | 17MCP | CI | | | - | 8,611.00 | | | | | - | | | | | | | |
| 5683 | Building Maint | 651000 | 17MCP | CB | | | 2,000.00 | - | | | | | - | | | | | | | |
| 5683 | Building Maint | 651000 | CC1TIM | CI | | | | | | | 90,000.00 | | (90,000.00) | | | | | | | |
| 5683 | Building Maint | 651000 | CC1TIM | CS | | | | | | | 67,628.00 | | (67,628.00) | | | | | | | |
| 5686 | Oth Equipmen | 651000 | | CI | 12,000.00 | 14,981.24 | 12,000.00 | 17,988.68 | 12,000.00 | 1,862.01 | 15,500.00 | 15,500.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5686 | Oth Equipmen | 651000 | | CB | 6,300.00 | 5,857.31 | 6,300.00 | 6,226.37 | 6,300.00 | - | 8,900.00 | 8,900.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | Fire alarm testing |
| 5686 | Oth Equipmen | 651000 | | CM | 6,000.00 | 5,553.41 | 6,000.00 | 5,553.41 | 6,000.00 | - | 6,000.00 | 6,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5880 | Taxes - Licens | 651000 | | CI | 750.00 | 310.00 | 750.00 | 20.00 | 750.00 | 20.00 | 750.00 | 750.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5880 | Taxes - Licens | 651000 | | CK | 600.00 | - | 600.00 | - | 600.00 | - | | | - | | | | | | | |
| 5880 | Taxes - Licens | 651000 | | CB | - | 383.00 | | | | | | | - | | | | | | | |
| 5890 | Other Services | 677050 | | CI | 6,960.00 | 3,220.00 | 3,500.00 | 2,820.00 | 3,500.00 | 2,045.00 | 3,000.00 | 3,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5890 | Other Services | 677050 | | CK | 1,500.00 | 540.00 | 1,500.00 | 540.00 | 1,500.00 | 1,165.73 | 1,500.00 | 1,800.00 | 300.00 | Vendor price increase | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5890 | Other Services | 677050 | | CB | 1,900.00 | 600.00 | 800.00 | 600.00 | 800.00 | 550.00 | 800.00 | 1,050.00 | 250.00 | Vendor price increase | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5890 | Other Services | 677050 | | CM | 1,500.00 | 960.00 | 1,000.00 | 960.00 | 1,000.00 | 880.00 | 1,000.00 | 1,000.00 | | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 6419 | Other Equipme | 651000 | | CI | | | - | 1,259.24 | | | | | | | | | | | | |
| **5890** | Other Services | 677050 | | CB | 113,910.00 | 92,604.14 | 127,011.00 | 95,522.31 | 134,000.00 | 76,828.08 | 254,628.00 | 97,600.00 | (157,028.00) | | | | | | | |

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

**Fund: GU001**

**Organization Code: 437MOC - M&O Custodial Services**

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

| | | | | | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | 2020-21 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Account Code | Account Description | Program | Activity | Location | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Budget | Request | Increase/ Decrease | Increase Type | Increase Frequency | Planning Document | Resource Type | Primary Focus | Alternate Funding | Explanation |
| 2393 | Class Non-Ins | 653000 | | CI | - | 168.04 | | | - | 104.34 | | | - | | | | | | | |
| 2393 | Class Non-Ins | 653000 | CTL001 | CI | | | | | | | 1,500.00 | 1,500.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 2393 | Class Non-Ins | 653000 | CTL001 | CB | - | 127.96 | | | | | | | - | | | | | | | |
| 2399 | Cls Oth - Tem | 653000 | CTL001 | CI | 5,000.00 | 6,361.87 | 5,000.00 | - | 1,500.00 | 7,847.48 | | | - | | | | | | | |
| 2399 | Cls Oth - Tem | 653000 | CTL001 | CB | - | 897.23 | - | 1,794.46 | | | | | - | | | | | | | |
| 2399 | Cls Oth - Tem | 679000 | CTL001 | CI | | | | | - | 3,894.49 | | | - | | | | | | | |
| 4313 | Non-Inst Supp | 653000 | | CI | | | - | 486.31 | - | 3,134.85 | | | - | | | | | | | |
| 4313 | Non-Inst Supp | 653000 | 17MCP | CI | | | - | 1,649.44 | | | | | - | | | | | | | |
| 4313 | Non-Inst Supp | 653000 | 17MCP | CK | | | 900.00 | 824.73 | | | | | - | | | | | | | |
| 4315 | Maint & Repai | 653000 | | CI | 18,000.00 | 16,796.08 | 18,000.00 | 23,548.10 | 18,000.00 | 24,028.33 | 20,000.00 | 20,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 653000 | | CK | 2,500.00 | - | 2,500.00 | 866.05 | 2,500.00 | 1,711.59 | 2,500.00 | 2,500.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 653000 | | CB | 2,000.00 | 215.22 | 2,000.00 | 896.38 | 2,000.00 | 1,711.59 | 2,000.00 | 2,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 653000 | | CM | 2,000.00 | - | 2,000.00 | 1,311.61 | 2,000.00 | 1,711.59 | 2,000.00 | 2,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 6419 | Other Equipm | 653000 | 17MCP | CI | | | 11,500.00 | 3,246.42 | | | | | - | | | | | | | |
| 5220DT | Employee Tra | 653000 | | CK | | | - | 14.00 | | | | | - | | | | | | | |
| 6419FA | Other Equipm | 653000 | 17MCP | CI | | | - | 6,626.49 | | | | | - | | | | | | | |
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| **Total** | | | | | 29,500.00 | 24,566.40 | 41,900.00 | 41,263.99 | 26,000.00 | 44,144.26 | 28,000.00 | 28,000.00 | - | | | | | | | |

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

**Fund: GU001**

**Organization Code: 437MOD - M&O Director**

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

| | | | | | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | 2020-21 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Account Code | Account Description | Program | Activity | Location | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Budget | Request | Increase/ Decrease | Increase Type | Increase Frequency | Planning Document | Resource Type | Primary Focus | Alternate Funding | Explanation |
| 2399 | Cls Oth - Tem | 653000 | CTL001 | CI | | | - | 1,092.28 | | | | | - | | | | | | | |
| 2399 | Cls Oth - Tem | 659011 | CTL001 | CI | | | - | 1,622.45 | | | | | - | | | | | | | |
| 4313 | Non-Inst Supp | 651000 | 17MCP | CI | | | 800.00 | 545.09 | | | | | - | | | | | | | |
| 4313 | Non-Inst Supp | 679000 | | CI | 1,000.00 | 1,406.02 | 1,000.00 | 1,304.05 | 1,000.00 | 7,165.29 | 1,000.00 | 500.00 | (500.00) | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4313 | Non-Inst Supp | 679000 | CC1TIM | CI | | | | | 1,200.00 | 1,129.81 | | 5,000.00 | 5,000.00 | Program expansion | One-time | AUP | Facilities | Infrastructure | | This request is to purchase tables (counter height) 10 ea. Additional 4 each serving tables 8 feet long Additional rolling partitions Additional rectangle tables 6 foot and 8 foot conference tables and one 4 foot table for reception All of this equipment would stay in the community room |
| 4315 | Maint & Repai | 651000 | | CI | 3,000.00 | 1,291.24 | 3,000.00 | 3,307.54 | 3,000.00 | 236.99 | 2,031.75 | | (2,031.75) | | | | | | | |
| 4315 | Maint & Repai | 651000 | | CB | 1,500.00 | - | 1,500.00 | 516.74 | 1,500.00 | 322.16 | 1,500.00 | 1,500.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 651000 | | CM | 1,000.00 | 499.12 | 1,000.00 | 186.42 | 1,000.00 | 315.13 | 1,000.00 | 1,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 679000 | | CI | - | 723.48 | - | | | | | | - | | | | | | | |
| 4321 | Fuel - Lubrican | 679000 | | CI | 10,000.00 | 9,139.12 | 10,000.00 | 9,317.89 | 10,000.00 | 12,322.64 | 10,000.00 | 10,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4321 | Fuel - Lubrican | 679000 | | CB | 400.00 | 549.40 | 250.00 | 468.87 | 250.00 | 591.39 | 250.00 | 250.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4321 | Fuel - Lubrican | 679000 | | CM | 250.00 | 387.49 | 250.00 | 409.33 | 250.00 | 246.47 | 250.00 | 250.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5220 | Employee Trav | 679000 | | CI | 1,500.00 | 1,187.42 | 1,500.00 | 1,067.52 | 1,500.00 | 25.29 | 1,500.00 | 3,000.00 | 1,500.00 | Other-please explain in rationale | One-time | AUP | Facilities | Infrastructure | | This would be a one time expense for new M&O director to attend conferences such as CCFC and School Dude University. |
| 5501 | Laundry Servic | 679000 | | CI | 1,500.00 | 2,124.00 | 1,500.00 | 4,064.00 | 2,000.00 | 4,104.00 | 3,000.00 | 3,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5550 | Disposal Servi | 657000 | | CI | 14,000.00 | 11,559.21 | | | | | | | - | | | | | | | |
| 5550 | Disposal Servi | 679000 | | CI | | | 14,000.00 | 12,153.90 | 14,000.00 | 14,054.60 | 18,000.00 | 18,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5560 | Hazardous Wa | 657000 | | CI | 7,500.00 | 5,612.92 | | | | | | | - | | | | | | | |
| 5560 | Hazardous Wa | 679000 | | CI | | | 7,500.00 | 11,790.74 | 5,000.00 | 6,370.12 | | 4,500.00 | 4,500.00 | Other-please explain in rationale | Ongoing annual | AUP | Facilities | Infrastructure | | Hazard waste removal for science, nursing and M&O should be budgeted annually. I'm not sure how we missed it last year. |
| 5560 | Hazardous Wa | 679000 | | CK | | | - | 1,645.22 | | | | | - | | | | | | | |
| 5602 | Short Term Re | 679000 | | CI | - | 705.90 | - | 5,108.41 | | | | | - | | | | | | | |
| 5602 | Short Term Re | 696041 | | CI | | | 3,600.00 | 2,008.96 | | | | | - | | | | | | | |
| 5650 | Software Licer | 679000 | | CI | 7,042.00 | - | 7,042.00 | - | | | | | - | | | | | | | |
| 5683 | Building Mainte | 651000 | | CI | 20,000.00 | 8,941.49 | 15,000.00 | 11,057.00 | 5,000.00 | 8,675.43 | 5,000.00 | 3,500.00 | (1,500.00) | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5683 | Building Mainte | 651000 | | CK | - | 2,761.84 | - | 2,351.00 | - | 1,306.64 | 2,000.00 | 2,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5683 | Building Mainte | 651000 | | CB | 5,000.00 | 7,535.50 | 5,000.00 | 2,400.00 | 2,000.00 | - | | | - | | | | | | | |
| 5683 | Building Mainte | 651000 | | CM | 1,500.00 | 696.00 | 1,500.00 | - | 1,500.00 | - | | | - | | | | | | | |
| 5683 | Building Mainte | 651000 | | CS | | | - | 70.00 | | | | | - | | | | | | | |
| 5683 | Building Mainte | 651000 | No Activity Co | CB | | | | | | | | - | - | | | | | | | |
| 5686 | Oth Equipment | 651000 | | CI | | | | | 40,000.00 | - | 50,000.00 | 40,000.00 | (10,000.00) | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5686 | Oth Equipment | 651000 | | CB | | | | | 5,000.00 | - | 5,000.00 | 5,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5686 | Oth Equipment | 651000 | | CM | | | | | 5,000.00 | - | 5,000.00 | 5,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5690 | Other Mainten | 679000 | | CI | - | 10,433.74 | - | 597.50 | - | 166.50 | 20,000.00 | 20,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5690 | Other Mainten | 679000 | | CB | - | 3,556.00 | | | | | | | - | | | | | | | |
| 5690 | Other Mainten | 679000 | 17MCP | CI | | | - | 11,121.84 | | | | | | | | | | | | |
| 5691 | Other Mainten | 651000 | No Activity Co | CB | | | | | | | | 7,500.00 | | Other-please explain in rationale | Ongoing periodic | AUP | Facilities | Infrastructure | | Five year cleaning and inspection of the water storage tank. The tank hold 330,000 gallons of water used for fire prevention. |
| 5880 | Taxes - Licens | 677050 | | CI | 300.00 | - | | | | | | | | | | | | | | |
| 5880 | Taxes - Licens | 677050 | | CB | 400.00 | - | | | | | | | | | | | | | | |
| 5880 | Taxes - Licens | 679000 | | CI | | | 300.00 | 324.00 | 300.00 | 834.00 | 300.00 | 900.00 | | Vendor price increase | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5880 | Taxes - Licens | 679000 | | CB | | | 400.00 | 383.00 | 400.00 | 383.00 | 400.00 | 400.00 | | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5880 | Taxes - Licens | 679000 | No Activity Co | CM | | | | | | | | 125.00 | | Other-please explain in rationale | Ongoing annual | AUP | Facilities | Safety | | Science waste permit. |
| 5890 | Other Services | 679000 | | CI | | | | | - | 125.00 | | | | | | | | | | |
| 5895 | Prior Periods / | 679000 | | CI | | | - | (302.93) | | | | | | | | | | | | |
| 6419 | Other Equipme | 651000 | | CI | | | | | | | 968.25 | | | | | | | | | |
| 5220DT | Employee Trav | 679000 | | CI | 300.00 | - | 300.00 | 556.16 | 300.00 | 12.46 | | | | | | | | | | |
| 5220DT | Employee Trav | 679000 | | CK | 400.00 | 138.39 | 400.00 | 480.40 | 400.00 | 92.46 | 400.00 | 250.00 | | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5220DT | Employee Trav | 679000 | | CB | 300.00 | 870.23 | 300.00 | 410.45 | 300.00 | 158.91 | 400.00 | 250.00 | | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5220DT | Employee Trav | 679000 | | CM | 300.00 | 255.29 | 300.00 | 1,152.69 | 300.00 | 702.34 | 400.00 | 250.00 | | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5220DT | Employee Trav | 679000 | | CS | 50.00 | 66.44 | - | 10.55 | | | | | | | | | | | | |
| 5220DT | Employee Trav | 679000 | | CT | - | 61.50 | 50.00 | - | 50.00 | 287.86 | 50.00 | 50.00 | | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5220DT | Employee Trav | 679000 | CC1TIM | CT | | | | | | | 1,000.00 | - | | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 6419FA | Other Equipme | 679000 | CC1TIM | CT | | | | | | | 18,000.00 | | | | | | | | | |
| 5590 | Other Utilities | 696041 | | CI | | | - | 4,500.00 | 2,700.00 | 7,000.00 | 7,200.00 | 7,200.00 | | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| **Totals** | | | | | 77,242.00 | 70,501.74 | 76,492.00 | 91,721.07 | 103,950.00 | 66,628.49 | 154,650.00 | 139,425.00 | (3,031.75) | | | | | | | |

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

**Fund: GU001**

**Organization Code: 437MOE - M&O - Events**

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

| | | | | | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | 2020-21 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Account Code | Account Description | Program | Activity | Location | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Budget | Request | Increase/ Decrease | Increase Type | Increase Frequency | Planning Document | Resource Type | Primary Focus | Alternate Funding | Explanation |
| 2393 | Class Non-Ins | 653000 | CTL001 | CI | - | 917.37 | - | 926.72 | | | | | - | | | | | | | |
| 2393 | Class Non-Ins | 678000 | CTL001 | CB | - | 237.02 | - | 242.94 | | | | | - | | | | | | | |
| 2393 | Class Non-Ins | 679000 | | CI | | | | | - | 804.99 | | | - | | | | | | | |
| 2393 | Class Non-Ins | 679000 | CTL001 | CI | | | 500.00 | 479.85 | 1,500.00 | 534.46 | 1,500.00 | 1,500.00 | - | | Ongoing annual | AUP | Facilities | Safety | | |
| 2399 | Cls Oth - Tem | 679000 | | CI | | | | | - | 117.03 | | | - | | | | | | | |
| 2399 | Cls Oth - Tem | 679000 | CTL001 | CI | | | 1,000.00 | - | 1,000.00 | 304.65 | 1,000.00 | 1,000.00 | - | | Ongoing annual | AUP | Facilities | Safety | | |
| **Total** | | | | | - | 1,154.39 | 1,500.00 | 1,649.51 | 2,500.00 | 1,761.13 | 2,500.00 | 2,500.00 | - | | | | | | | |

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

**Fund: GU001**

**Organization Code: 437MOG - M&O Grounds**

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

| | | | | | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | 2020-21 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Account Code | Account Description | Program | Activity | Location | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Budget | Request | Increase/ Decrease | Increase Type | Increase Frequency | Planning Document | Resource Type | Primary Focus | Alternate Funding | Explanation |
| 2399 | Cls Oth - Tem | 655000 | CTL001 | CI | | | | | - | 1,765.44 | | | - | | | | | | | |
| 4313 | Non-Inst Supp | 655000 | | CI | - | 298.05 | | | | | | | - | | | | | | | |
| 4315 | Maint & Repai | 655000 | | CI | 18,000.00 | 20,401.27 | 18,000.00 | 16,801.98 | 18,000.00 | 16,314.34 | 18,000.00 | 18,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 655000 | | CB | 500.00 | 216.65 | 500.00 | - | 500.00 | 56.46 | 500.00 | 500.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 4315 | Maint & Repai | 655000 | | CM | | | | | - | 53.86 | | | - | | | | | | | |
| 5220 | Employee Tra | 655000 | | CI | 300.00 | 505.46 | 300.00 | - | 300.00 | - | | | - | | | | | | | |
| 5220 | Employee Tra | 655000 | 17MCP | CI | | | 1,500.00 | - | | | | | - | | | | | | | |
| 5602 | Short Term Re | 655000 | | CI | 500.00 | - | 500.00 | - | 500.00 | 636.10 | 500.00 | 1,000.00 | 500.00 | Vendor price increas | Ongoing annual | AUP | Facilities | Infrastructure | | Increased the short term rentals by $500 to cover vendor cost increase. |
| 5650 | Software Licer | 655000 | | CI | 3,200.00 | - | 3,200.00 | - | | - | | | - | | | | | | | |
| 5681 | Grounds Main | 655000 | | CI | 1,800.00 | 265.00 | 1,800.00 | 330.00 | 1,800.00 | - | 1,800.00 | 1,000.00 | (800.00) | | Ongoing annual | AUP | Facilities | Infrastructure | | decreased budget to $1000.00 moved part of the decrease to 5602-65500-CI $500.00 short term rentals. |
| 5690 | Other Mainten | 655000 | | CI | 500.00 | 10,429.20 | 500.00 | 2,027.35 | 4,000.00 | 1,909.15 | 4,000.00 | 4,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5690 | Other Mainten | 655000 | CC1TIM | CI | | | | | 3,000.00 | - | | | - | | | | | | | |
| 5691 | Other Mainten | 714000 | CC1TIM | CB | | | | | | | | - | - | | Ongoing periodic | AUP | Facilities | Infrastructure | | Clean and inspect fire water storage tank typically a five year inspection. |
| 6419 | Other Equipm | 655000 | 17MCP | CI | | | - | 3,745.45 | | | | | - | | | | | | | |
| 5220DT | Employee Tra | 655000 | | CI | | | - | 77.78 | | | | | - | | | | | | | |
| 5220DT | Employee Tra | 655000 | | CB | - | 498.70 | 1,000.00 | 37.10 | 1,000.00 | - | 1,500.00 | 500.00 | (1,000.00) | | Ongoing annual | AUP | Facilities | Infrastructure | | decreased by $1000.00 we have our own vehicle to drive now. |
| 6419FA | Other Equipm | 655000 | 17MCP | CI | | | 15,000.00 | - | | | | | - | | | | | | | |
| 6419FA | Other Equipm | 655000 | CC1TIM | CI | | | | | 6,000.00 | - | | | - | | | | | | | |
| **Total** | | | | | 24,800.00 | 32,614.33 | 42,300.00 | 23,019.66 | 35,100.00 | 20,735.35 | 26,300.00 | 25,000.00 | (1,300.00) | | | | | | | |

**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**

| | | | | | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | 2020-21 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Account Code | Account Description | Program | Activity | Location | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Budget | Request | Increase/ Decrease | Increase Type | Increase Frequency | Planning Document | Resource Type | Primary Focus | Alternate Funding | Explanation |
| 5691 | Other Mainter | 651000 | CC1TIM | CM | | | | | | | | 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 Improverr | 655000 | CC1TIM | CI | | | | | 3,000.00 | - | | - | - | | | | | | | |
| **Total** | | | | | - | - | - | - | 3,000.00 | - | - | 50,000.00 | 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**

| | | | | | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | 2020-21 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Account Code | Account Description | Program | Activity | Location | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Adopted Budget | Actual Expenses | Budget | Request | Increase/ Decrease | Increase Type | Increase Frequency | Planning Document | Resource Type | Primary Focus | Alternate Funding | Explanation |
| 2399 | Cls Oth - Temp | 659011 | CTL001 | CI | - | 1,266.30 | | | | | | | - | | | | | | | |
| 4313 | Non-Inst Supp | 659011 | 17MCP | CI | | | 919.97 | 1,027.61 | | | | | - | | | | | | | |
| 4313 | Non-Inst Supp | 659011 | CC1TIM | CI | | | | | - | 900.86 | | | - | | | | | | | |
| 4315 | Maint & Repai | 659011 | | CI | - | 1,812.19 | - | 976.90 | - | 1,112.54 | | | - | | | | | | | |
| 4320 | Vehicle Suppli | 659011 | | CI | 9,900.00 | 9,284.48 | 9,900.00 | 3,307.30 | 9,900.00 | 13,085.09 | 12,000.00 | 12,000.00 | - | | Ongoing annual | AUP | Facilities | Safety | | |
| 5220 | Employee Trav | 659011 | | CI | | | - | 900.48 | | | | | - | | | | | | | |
| 5608 | Oper/Lease Cr | 659011 | | CI | | | | | | | 23,000.00 | 23,000.00 | - | | Ongoing annual | AUP | Facilities | Infrastructure | | |
| 5650 | Software Licen | 659011 | | CI | 1,943.00 | 1,942.92 | 1,943.00 | 2,482.62 | 2,000.00 | 2,499.49 | 2,850.00 | 3,300.00 | 450.00 | Program expansion | Ongoing annual | AUP | Facilities | Safety | | Increase is adding the Zonar tracking devices to the leased vans. |
| 5650 | Software Licen | 659011 | | CK | | | - | 107.94 | - | 107.94 | 108.00 | 108.00 | - | | Ongoing annual | AUP | Facilities | Safety | | |
| 5650 | Software Licen | 659011 | | CB | 108.00 | 107.94 | 108.00 | 107.94 | 125.00 | 107.94 | 108.00 | 108.00 | - | | Ongoing annual | AUP | Facilities | Safety | | |
| 5650 | Software Licen | 659011 | | CM | 108.00 | 107.94 | 108.00 | 107.94 | 125.00 | 107.94 | 108.00 | 108.00 | - | | Ongoing annual | AUP | Facilities | Safety | | |
| 5650 | Software Licen | 659011 | | CT | | | - | 107.94 | - | 107.94 | 108.00 | 108.00 | - | | Ongoing annual | AUP | Facilities | Safety | | |
| 5684 | Vehicle Repair | 659011 | | CI | 10,000.00 | 8,173.85 | 13,500.00 | 28,920.45 | 13,500.00 | 7,968.54 | 7,000.00 | 7,000.00 | - | | Ongoing annual | AUP | Facilities | Safety | | |
| 5684 | Vehicle Repair | 659011 | | CK | - | 18.00 | | | | | | | - | | | | | | | |
| 5684 | Vehicle Repair | 659011 | | CB | | | - | 159.98 | | | | | - | | | | | | | |
| 5684 | Vehicle Repair | 659011 | | CM | | | - | 159.97 | | | | | - | | | | | | | |
| 5890 | Other Services | 659011 | | CI | - | 220.00 | | | | | | | - | | | | | | | |
| 6419 | Other Equipme | 659011 | CC1TIM | CI | | | | | - | 4,586.41 | | | - | | | | | | | |
| 5220DT | Employee Trav | 659011 | | CI | | | - | 196.51 | | | | | - | | | | | | | |
| 6413FA | Autos and Bus | 659011 | 17MCP | CI | | | 37,552.82 | 37,552.82 | | | | | - | | | | | | | |
| 6413FA | Autos and Bus | 659011 | CC1TIM | CI | | | | | 40,500.00 | 33,900.07 | | | - | | | | | | | |
| | | | | | | | | | | | | | - | | | | | | | |
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| | | | | | | | | | | | | | - | | | | | | | |
| **Total** | | | | | 22,059.00 | 22,933.62 | 64,031.79 | 76,116.40 | 66,150.00 | 64,484.76 | 45,282.00 | 45,732.00 | 450.00 | | | | | | | |