

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

Fund: GU001

Organization Code: 43HMOS - CC Safety and Security

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

Account Code	Account Description	Program	Activity	Location	2016-17		2017-18		2018-19		2019-20		2020-21		Section / Division Plan Supported (GU091) - One Time /Replacement Plan	Section / Division Plan Supported (GU091) - Ongoing Plan	Supported (Quality as Lottery - not GU091)	Rating	Section / Division Plan Supported (Other)	Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Other Notes		
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expenses	Request	Increase/ Decrease																
4117	Asset Imp - Non-Inv Non-Govt	67750		CI	-	28.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2311	Admin Non-Inv Port Exp	67750	CLT001	CI	31,200.00	17,220.00	-	772.65	-	-	-	-	3,997.55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4313	Non-Inv Supplies & Materials	67750		CI	1,000.00	1,352.45	4,700.00	772.65	2,700.00	5,967.63	2,700.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		
4313	Non-Inv Supplies & Materials	67750		CK	250.00	16.23	250.00	1,822.35	250.00	92.36	250.00	643.65	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
4313	Non-Inv Supplies & Materials	67750		CB	600.00	16.23	250.00	250.00	250.00	92.36	250.00	36.20	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
4313	Non-Inv Supplies & Materials	67750		CM	250.00	16.23	250.00	-	250.00	92.36	250.00	36.20	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
4313	Non-Inv Supplies & Materials	67750		CT	-	-	-	-	250.00	250.00	250.00	30.78	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
4313	Non-Inv Supplies & Materials	67750	CC1T1M	CI	-	-	-	-	-	-	-	-	3,000.00	3,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5118	Cost Security Services	67750		CI	100,000.00	89,898.57	108,000.00	96,092.53	120,000.00	94,840.49	120,000.00	93,598.94	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
5118	Cost Security Services	67750		CI	20,000.00	27,518.45	26,000.00	27,777.69	36,000.00	28,014.51	49,008.00	27,770.22	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	
5118	Cost Security Services	67750		CB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5118	Cost Security Services	67750		CT	-	4,740.00	10,000.00	13,320.00	12,800.00	10,104.00	14,000.00	9,388.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
5151	Guest Lectures/Performers	67750		CI	-	-	-	-	-	-	373.75	-	-	-	3,328.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5209	Non-Employee Travel	67750		CI	-	724.31	2,000.00	822.90	2,000.00	2,000.00	2,000.00	124.98	-	-	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5209	Non-Employee Travel	67750		CK	-	184.01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5209	Non-Employee Travel	67750		CI	3,000.00	6,600.00	4,927.20	5,500.00	1,665.81	5,500.00	5,500.00	3,125.71	7,600.00	2,100.00	7,600.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5230	Food/Meals	67750		CI	-	25.47	-	-	-	-	-	8.49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5303	Institutional Disbursements	67750		CI	1,200.00	1,169.05	1,200.00	1,198.00	1,200.00	859.00	3,700.00	1,098.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5650	Software Licensing/Maintenance Svcs	67750		CI	1,440.00	1,680.00	1,700.00	1,680.00	1,700.00	1,740.00	1,700.00	1,702.00	1,750.00	50.00	1,900.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5860	General Advertising	67750		CI	-	-	-	807.53	-	-	-	209.18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5860	General Advertising	67750	CC1T1M	CI	-	-	-	-	-	956.69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5861	Printing/Duplicating Service	67750		CI	500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5860	Taxes - Licenses & Permits	67750		CI	1,000.00	20.00	-	-	-	-	-	318.90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5860	Other Services & Expenses	67750		CI	-	1,055.05	-	-	2,000.00	20.00	2,000.00	6.67	2,000.00	-	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5860	Other Services & Expenses	67750	CCCCCP	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
52200T	Employee Travel DO	67750		CI	-	208.63	-	106.82	-	-	200.00	105.15	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
52200T	Employee Travel DO	67750		CK	-	-	100.00	15.96	-	100.00	-	6.29	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
52200T	Employee Travel DO	67750		CB	-	-	100.00	-	-	131.74	-	43.91	300.00	-	300.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
52200T	Employee Travel DO	67750		CM	-	-	100.00	-	-	107.76	-	36.92	300.00	-	300.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
52200T	Employee Travel DO	67750		CT	-	-	100.00	-	-	15.85	-	6.60	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total					160,340.00	148,793.91	161,600.00	149,924.47	185,300.00	145,216.40	216,208.00	147,978.26	199,978.00	(16,230.00)	197,128.00	3,000.00	-	-	-	202,208.00										

2020-21 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety	CC1TIM	CI	3,000.00
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety		CB	200.00
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety		CI	2,500.00
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety		CK	200.00
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety		CM	200.00
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety		CT	200.00
GU001	43HMOS	CC Safety and Security	5118	Cont Security Services	677050	Safety		CB	14,000.00
GU001	43HMOS	CC Safety and Security	5118	Cont Security Services	677050	Safety		CI	100,000.00
GU001	43HMOS	CC Safety and Security	5118	Cont Security Services	677050	Safety		CK	48,000.00
GU001	43HMOS	CC Safety and Security	5118	Cont Security Services	677050	Safety		CT	16,128.00
GU001	43HMOS	CC Safety and Security	5220	Employee Travel	677050	Safety		CI	2,000.00
GU001	43HMOS	CC Safety and Security	5220DT	Employee Travel DO	677050	Safety		CB	250.00
GU001	43HMOS	CC Safety and Security	5220DT	Employee Travel DO	677050	Safety		CI	200.00
GU001	43HMOS	CC Safety and Security	5220DT	Employee Travel DO	677050	Safety		CK	60.00
GU001	43HMOS	CC Safety and Security	5220DT	Employee Travel DO	677050	Safety		CM	250.00
GU001	43HMOS	CC Safety and Security	5220DT	Employee Travel DO	677050	Safety		CT	120.00
GU001	43HMOS	CC Safety and Security	5300	Institutional Dues/Memberships	677050	Safety		CI	1,000.00
GU001	43HMOS	CC Safety and Security	5650	Software Licensing/Maintenance Svcs	677050	Safety		CI	1,900.00
GU001	43HMOS	CC Safety and Security	5890	Other Services & Expenses	677050	Safety	CCCCPD	CI	10,000.00
GU001	43HMOS	CC Safety and Security	5890	Other Services & Expenses	677050	Safety		CI	2,000.00
RP017	43HMOS	CC Safety and Security	5220	Employee Travel	677050	Safety		CI	1,500.00