

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

Fund: GU001/LR001

Organization Code: 437MOD - M&O Director

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 (GU001) - One Time Requirement Plan (GU001)	Division Plan Supported (GU001) - Ongoing Requirement Plan (GU001)	Supported (Qualify as Lottery, not GU001)	Section / Division Requested (Other)	Increase/Decrease based on Requested OR Division Plan Supported (GU001 / Letters)	2021-22	G0091 Tentative Budget	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Notes						
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-Year Average Expense	Request	2021-22																2021-22					
2399	Cls Oth - Temp	653000	CTLO01	CI	-	1,992.39	-	-	-	-	-	364.09	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2399	Cls Oth - Temp	659011	CTLO01	CI	-	1,622.45	-	-	-	-	-	540.82	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4313	Non-Inst Supplies & Materials	651000	TMCP	CI	802.00	545.09	-	-	-	-	-	181.70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4313	Non-Inst Supplies & Materials	670000	CI	CI	1,000.00	1,394.05	1,000.00	7,165.29	1,000.00	312.05	500.00	2,927.13	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4315	Non-Inst Supplies & Materials	651000	CI	CI	3,000.00	3,307.54	3,000.00	1,281.81	2,031.75	949.19	1,497.91	3,000.00	3,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4315	Maint & Repair Supplies	651000	CS	CI	1,500.00	516.74	1,500.00	322.16	-	-	1,500.00	279.63	1,500.00	1,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4315	Maint & Repair Supplies	651000	CM	CI	1,500.00	186.42	1,500.00	315.13	-	-	1,500.00	157.18	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4315	Maint & Repair Supplies	670000	CI	CI	10,000.00	9,317.89	10,000.00	12,322.84	10,000.00	2,781.25	10,000.00	11,989.74	15,000.00	10,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4321	Fuel - Lubricants	670000	CS	CI	250.00	488.87	250.00	991.39	250.00	333.23	500.00	464.50	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4321	Fuel - Lubricants	670000	CM	CI	250.00	490.33	250.00	248.47	250.00	-	250.00	218.65	250.00	250.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5119	Oth Non-Inst Consulting Services	651000	CC003 - Bishop Well Compliance	CS	-	-	-	-	-	-	-	15,000.00	27,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5201	Employee Travel	670000	CI	CI	1,500.00	1,987.50	1,500.00	25.29	1,500.00	-	3,000.00	364.27	3,000.00	3,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5501	Luxury Service	670000	CI	CI	1,000.00	4,094.00	2,000.00	4,104.00	3,000.00	2,640.00	3,000.00	3,602.67	3,000.00	3,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5501	Disposal Service	670000	CI	CI	14,000.00	12,153.98	14,000.00	14,094.40	18,000.00	20,960.89	18,000.00	18,724.02	22,000.00	22,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5501	Hazardous Waste Disposal	670000	CI	CI	7,500.00	11,790.74	5,000.00	6,375.12	-	-	4,500.00	7,103.65	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5560	Hazardous Waste Disposal	670000	CC11M	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5560	Hazardous Waste Disposal	670000	CI	CI	-	1,646.22	-	-	-	-	-	548.41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5562	Short Term Rental-Veh & Equip	670000	CI	CI	-	5,108.41	-	-	-	-	-	1,702.86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5562	Short Term Rental-Veh & Equip	69041	CI	CI	3,800.00	2,008.96	-	-	-	-	-	699.65	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5562	Software Licensing/Maintenance Svcs	670000	CI	CI	7,842.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5563	Building Maintenance	651000	CI	CI	15,000.00	11,057.00	5,000.00	8,675.43	5,000.00	3,895.00	3,500.00	7,875.81	3,500.00	7,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5563	Building Maintenance	651000	CK	CI	-	2,351.00	-	1,306.84	2,000.00	-	2,000.00	1,219.21	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5563	Building Maintenance	651000	CS	CI	5,000.00	2,400.00	2,000.00	-	-	-	-	800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5563	Building Maintenance	651000	CM	CI	1,500.00	1,500.00	-	-	-	-	496.74	165.58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5563	Building Maintenance	651000	CS	CI	-	70.00	-	-	-	-	-	23.33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5566	Oth Equipment Maint Agreements	651000	CI	CI	-	40,000.00	-	-	50,000.00	18,855.00	40,000.00	4,274.33	40,000.00	40,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5566	Oth Equipment Maint Agreements	651000	CS	CI	-	5,000.00	-	-	5,000.00	6,103.00	5,000.00	2,034.33	5,000.00	5,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5566	Oth Equipment Maint Agreements	651000	CM	CI	-	5,000.00	-	-	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5566	Oth Maintenance/Repairs	651000	CC003 - Bishop Well Compliance	CS	-	-	-	-	-	-	-	150,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5566	Oth Maintenance/Repairs	670000	CI	CI	-	597.50	-	166.50	20,000.00	638.50	20,000.00	487.81	20,000.00	20,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5566	Oth Maintenance/Repairs	670000	TMCP	CI	-	11,121.84	-	-	-	-	-	7,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5566	Oth Maintenance/Repairs	670000	CC11M	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5566	Oth Maintenance/Repairs	651000	CI	CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5580	Taxes - Licenses & Permits	670000	CI	CI	300.00	324.00	300.00	834.00	300.00	855.08	900.00	671.33	900.00	900.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5580	Taxes - Licenses & Permits	670000	CS	CI	400.00	383.00	400.00	383.00	400.00	383.00	400.00	383.00	400.00	400.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5580	Taxes - Licenses & Permits	670000	CM	CI	-	122.00	-	-	-	-	-	125.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5580	Oth Services & Expenses	651000	CI	CI	-	-	-	-	-	-	-	143,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5580	Oth Services & Expenses	670000	CI	CI	-	-	-	125.00	-	-	-	41.87	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5580	Oth Services & Expenses	670000	CC11M	CI	-	(302.85)	-	-	-	-	-	100.96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5580	Oth Services & Expenses	651000	CI	CI	-	-	-	-	98.25	98.25	322.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5580	Oth Services & Expenses	670000	CI	CI	300.00	556.16	300.00	12.46	-	-	718.27	428.96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5220T	Employee Travel DO	670000	CK	CI	400.00	480.40	400.00	92.46	400.00	-	100.00	190.65	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5220T	Employee Travel DO	670000	CS	CI	300.00	415.65	300.00	159.91	400.00	-	250.00	374.69	250.00	250.00	-	-																			

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

Fund: GU001/LR001

Organization Code: 437MOB - M&O Building

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 (GU001) - One Time Replacement Plan	Supported (Quality as Labeled) (GU001)	Section / Division Plan Supported (Other)	Increase/Decrease based on Requested OR Division Plan Supported (GU001 / Other)	2021-22		Notes						
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	3-year Average Expense	Request	Division Plan Supported (GU001)					GU001 Tentative Budget	Increase Type		Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
4313	Non-hat Supplies & Materials	651000		CI																							
4315	Maint & Repair Supplies	651000		CI	18,000.00	16,981.28	16,000.00	16,624.43	16,000.00	13,986.77	16,000.00	35.87	15,424.49	19,000.00					3,000.00	19,000.00	Other-phase explain in ration Ongoing annu ALP	Facilities	Infrastructure	Aging infrastructure around the campuses and lack of trades professionals is requiring ever increasing contractor support to keep facilities running. Even with additional employees, the parts required to fix the dilapidated state of some plant equipment requires a budget increase.			
4315	Maint & Repair Supplies	651000		CB	3,500.00	2,314.44	2,500.00	614.65	3,500.00	1,911.66	2,500.00	1,037.73	3,500.00	3,500.00					1,200.00	3,500.00	Other-phase explain in ration Ongoing annu Program Revis Facilities	Infrastructure	Infrastructure	The infrequent maintenance to facilities has caused several issues to infrastructure which require an ever increasing budget to maintain. Increase also adjusts for an increase in pricing from vendors and shipping charges.			
4315	Maint & Repair Supplies	651000		CK	500.00		500.00	20.01	500.00	-	500.00	6.87	500.00	500.00						500.00	500.00	Ongoing annual	Infrastructure	Infrastructure			
4315	Maint & Repair Supplies	651000		CM	1,500.00	1,421.36	1,500.00	1,050.09	1,500.00	1,021.36	1,500.00	1,164.55	1,103.34	2,000.00					500.00	2,000.00	Vendor price increase	Ongoing annu Program Revis Facilities	Infrastructure	Infrastructure	Increase adjusts for an increase in pricing from vendors and shipping charges.		
4315	Maint & Repair Supplies	651000		CS				54.05		160.34		16.02															
4315	Maint & Repair Supplies	651000		CI	4,000.00	3,004.43						1,001.48															
4315	Maint & Repair Supplies	651000		CM		1,597.68						532.55															
4315	Maint & Repair Supplies	651000		CI	3,000.00		20,000.00	11,014.00					3,817.18							2,600.00	2,600.00	Planning initiative	Ongoing annu Program Revis Facilities	Infrastructure	Infrastructure	Increased amount based on Professional Development request in unit plan for control system testing.	
5220	Employee Travel	651000		CI																2,600.00	2,600.00						
5570	Pest Control	651000		CI	4,200.00	4,140.00	4,200.00	5,890.00	4,200.00	4,392.00	5,900.00	4,807.33	6,000.00	6,000.00						100.00	6,000.00	Vendor price increase	Ongoing annual	Infrastructure	Infrastructure		
5570	Pest Control	651000		CK	1,000.00	1,020.00	1,000.00	1,020.00	1,000.00	850.00	1,000.00	963.33	1,000.00	-						(1,000.00)	-						
5602	Short Term Rental-Veh & Equip	651000		CI						2,344.65		781.55	1,500.00	1,500.00						1,500.00	1,500.00	Other-phase explain in ration Ongoing annual	Infrastructure	Infrastructure	In the past M&O was borrowing equipment from contractors working on campus. This is a liability issue, and the college will need to rent equipment on a case by case basis.		
5660	Software Licensing/Maintenance Svcs	651000		CI	6,500.00	4,822.97	4,850.00	1,897.68	4,850.00	4,888.19	3,500.00	3,772.94	3,500.00	3,500.00						3,500.00	3,500.00	Ongoing annual	Infrastructure	Infrastructure			
5663	Building Maintenance	651000		CI	34,561.00	4,834.95	34,000.00	7,988.47	14,000.00	21,892.36	14,000.00	11,524.26	14,000.00	14,000.00						(1,000.00)	14,000.00						
5663	Building Maintenance	651000		CK	7,000.00	6,196.50	6,200.00	4,773.98	6,200.00	7,965.09	3,100.00	6,311.86	500.00	500.00							500.00	500.00	Ongoing annual	Infrastructure	Infrastructure		
5663	Building Maintenance	651000		CB	5,000.00	5,110.16	5,000.00	426.00	5,000.00	542.66	5,000.00	2,004.55	5,000.00	5,000.00							500.00	5,000.00	Ongoing annual	Infrastructure	Infrastructure		
5663	Building Maintenance	651000		CM	4,000.00	-	2,000.00	17,983.27	2,000.00	172.00	2,000.00	6,051.76	2,000.00	2,000.00							2,000.00	2,000.00	Ongoing annual	Infrastructure	Infrastructure		
5663	Building Maintenance	651000		CS	800.00	402.08	800.00	843.00	800.00	622.37	800.00	626.46	500.00	500.00								500.00	500.00	Ongoing annual	Infrastructure	Infrastructure	
5663	Building Maintenance	651000		CI		8,611.00						2,870.33															
5663	Building Maintenance	651000		CM	2,000.00							4,624.71															
5663	Building Maintenance	651000		CI				90,000.00		13,874.13		10,000.00									(10,000.00)						
5663	Building Maintenance	651000		CB						67,828.00		2,500.00									(2,500.00)						
5663	Building Maintenance	651000		CI																							
5663	Building Maintenance	651000		CM	12,000.00	17,988.68	12,000.00	1,862.01	15,500.00	21,783.08	15,500.00	13,877.92	19,500.00	15,500.00							15,500.00	15,500.00	Ongoing annual	Infrastructure	Infrastructure	Equipment inspection and repair of Fire, Security, and HVAC systems require proprietary technology to fix, and the increase over from services has more than tripled. Requesting an additional \$4,000 to contract inspectors on plant systems that have never been done before.	
5668	On Equipment Maint Agreements	651000		CB	8,300.00	6,226.37	6,300.00	-	8,900.00	9,288.00	8,900.00	5,171.46	8,900.00	8,900.00							8,900.00	8,900.00	Ongoing annual	Infrastructure	Infrastructure		
5668	On Equipment Maint Agreements	651000		CM	6,000.00	5,553.41	6,000.00	-	6,000.00	5,428.00	6,000.00	3,660.47	6,000.00	6,000.00							6,000.00	6,000.00	Ongoing annual	Infrastructure	Infrastructure		
5660	Other Maintenance/Supplies	651000		CI						11,500.00		3,833.33															
5680	Taxes - Licenses & Permits	651000		CK	750.00	20.00	750.00	20.00	750.00	675.00	750.00	238.33	750.00	750.00								750.00	750.00	Ongoing annual	Infrastructure	Infrastructure	
5680	Taxes - Licenses & Permits	651000		CB																							
5680	Other Services & Expenses	677050		CI	3,502.00	2,801.00	3,500.00	2,045.00	3,000.00	1,740.00	3,000.00	2,201.00	3,800.00	3,800.00							800.00	3,800.00	Other-phase explain in ration Ongoing annual	Infrastructure	Infrastructure	Additional fire extinguishers where found around campus. Increasing price of annual inspections.	
5680	Other Services & Expenses	677050		CK	1,500.00	640.00	1,500.00	1,163.73	1,500.00	1,800.00	1,800.00	1,168.58	150.00	150.00							(1,650.00)	150.00	150.00	Ongoing annual	Infrastructure	Infrastructure	
5680	Other Services & Expenses	677050		CB	800.00	600.00	800.00	590.00	800.00	1,023.00	1,000.00	724.33	1,000.00	1,000.00								1,000.00	1,000.00	Ongoing annual	Infrastructure	Infrastructure	
5680	Other Services & Expenses	677050		CM	1,000.00	960.00	1,000.00	880.00	1,000.00	960.00	1,000.00	933.33	1,000.00	1,000.00								1,000.00	1,000.00	Ongoing annual	Infrastructure	Infrastructure	
6419	Other Equipment	651000		CI		1,259.24						419.75															
5663	Building Maintenance	651000		CI																							
5663	Building Maintenance	651000		CI																							
5663	Building Maintenance	651000		CI																							
5663	Building Maintenance	651000		CB																							
5663	Building Maintenance	651000		CT																							
<b>Total</b>					127,811.00	96,522.31	134,000.00	76,626.95	254,526.00	146,487.87	196,000.00	66,696.02	152,750.00	171,750.00						18,250.00	154,750.00						

From M&O Resource - Locking Mechanisms at UV CDC  
From M&O Resource - WY Centralized Fire Alarm  
From M&O Resource - Acoustic shades in TVW art classrooms  
From M&O Resource - ESOC Storage - add external hose bbs for cleaning glass/wall building  
From 41EVP1 - Wiring, plumbing related to control to set up lab spaces in Tehachapi.



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

Fund: GU001/LR001

Organization Code: 437MOE - M&O - Events

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

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					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Expend	Request					Division Plan Supported (GU001)	GU001 Tentative Budget							
2393	Class Non-Instz Overtime	679000	CTL001	CI	-	806.77	-	-	-	-	-	806.91	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2393	Class Non-Instz Overtime	679000	CTL001	CI	-	242.94	-	-	-	-	-	80.99	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2393	Class Non-Instz Overtime	679000	CI					804.99				268.33														
2393	Class Non-Instz Overtime	679000	CTL001	CI	500.00	479.85	1,500.00	534.46	1,500.00	1,612.26	1,500.00	875.52	3,000.00	3,000.00	-	-	-	1,500.00	3,000.00	Other-please explain in rator Ongoing annual				Equity		Due to the amount of events and when they end, employees are forced to work for comp-time only. These events should pay overtime when outside of their normal shift.
2399	Cls Oth - Temp	679000	CI					117.53				39.01														
2399	Cls Oth - Temp	679000	CTL001	CI	1,000.00	-	1,000.00	304.62	1,000.00	-	-	101.55														
<b>Total</b>					1,500.00	1,649.01	2,500.00	1,761.13	2,500.00	1,612.26	1,500.00	1,674.36	3,000.00	3,000.00	-	-	-	1,500.00	3,000.00							



