

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	Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request								
4313	Non-Inst Supp	651000	CC1TIM	CI	-	43.33	-	107.01	-	-	-	-	-							
4313	Non-Inst Supp	651000	CC1TIM	CI	-	-	-	-	-	-	-	-	-							
4315	Maint & Repair	651000		CI	18,000.00	16,061.28	16,000.00	16,622.43	16,000.00	13,586.77	16,000.00	19,000.00	3,000.00	Other-please explain in ration	Ongoing annu.AUP		Facilities	Infrastructure		Aging infrastructure around the campuses and lack of trades professionals is requiring ever increasing contractor support to keep facilities funning. Even with additional employees, the parts required to fix the dilapidated state of some plant equipment requires a budget increase.
4315	Maint & Repair	651000		CK	500.00	-	500.00	20.01	500.00	-	500.00	500.00	-		Ongoing annual			Infrastructure		
4315	Maint & Repair	651000		CB	2,500.00	2,314.41	2,500.00	814.85	2,500.00	(31.08)	2,500.00	3,500.00	1,000.00	Other-please explain in ration	Ongoing annu.Program Revit	Facilities	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	651000		CM	1,500.00	1,421.30	1,500.00	1,050.89	1,500.00	1,021.76	1,500.00	2,000.00	500.00	Vendor price increase	Ongoing annu.Program Revit	Facilities	Infrastructure		Increase adjusts for an increase in pricing from vendors and shipping charges.	
4315	Maint & Repair	651000		CS	-	-	-	149.39	-	160.34	-	-	-							
4315	Maint & Repair	651000		CT	-	-	-	54.05	-	-	-	-	-							
4315	Maint & Repair	651000	17MCP	CI	4,000.00	3,004.43	-	-	-	-	-	-	-							
4315	Maint & Repair	651000	17MCP	CM	-	1,597.64	-	-	-	-	-	-	-							
4315	Maint & Repair	651000	CC1TIM	CM	-	-	20,000.00	11,014.00	-	-	-	-	-							
5220	Employee Tra	651000		CI	3,000.00	-	3,000.00	-	1,000.00	-	-	2,000.00	2,000.00	Planning initiative	Ongoing annu.Program Revit	Facilities	Infrastructure			
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	6,000.00	100.00	Vendor price increase	Ongoing annual		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	1,000.00	-		Ongoing annual		Infrastructure			
5602	Short Term R	651000		CI	-	-	-	-	-	2,344.65	-	1,500.00	1,500.00	Other-please explain in ration	Ongoing annual		Infrastructure		In the past M&O was barrowing equipment from contractors working on campuses. This is a liability issue, and the college will need to rent equipment on a case by case basis.	
5650	Software Licen	651000		CI	6,500.00	4,822.97	4,850.00	1,607.66	4,850.00	4,888.19	3,500.00	3,500.00	-		Ongoing annual		Infrastructure			
5683	Building Maint	651000		CI	34,561.00	4,834.92	34,000.00	7,885.47	14,000.00	21,882.39	14,000.00	14,000.00	-		Ongoing annual		Infrastructure			
5683	Building Maint	651000		CK	7,000.00	6,196.50	6,200.00	4,773.98	6,200.00	7,965.09	3,100.00	500.00	(2,600.00)		Ongoing annual		Infrastructure			
5683	Building Maint	651000		CB	5,000.00	5,110.16	5,000.00	426.00	5,000.00	542.00	5,000.00	5,000.00	-		Ongoing annual		Infrastructure			
5683	Building Maint	651000		CM	4,000.00	-	2,000.00	17,983.27	2,000.00	172.00	2,000.00	2,000.00	-		Ongoing annual		Infrastructure			
5683	Building Maint	651000		CS	800.00	420.00	800.00	843.00	500.00	622.37	500.00	500.00	-		Ongoing annual		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	13,874.13	10,000.00	-	(10,000.00)							
5683	Building Maint	651000	CC1TIM	CB	-	-	-	-	-	2,500.00	-	-	(2,500.00)							
5683	Building Maint	651000	CC1TIM	CS	-	-	-	-	67,628.00	-	-	-	-							
5686	Oth Equipmen	651000		CI	12,000.00	17,988.68	12,000.00	1,862.01	15,500.00	21,783.06	15,500.00	19,500.00	4,000.00		Ongoing annual		Infrastructure		Equipment inspection and repair of Fire, Security, and HVAC systems require proprietary technology to fix, and the increase cost from venders has more then tripled. Requesting an additional \$4,000 to conduct inspections on plant systems that have never been done before.	
5686	Oth Equipmen	651000		CB	6,300.00	6,226.37	6,300.00	-	8,900.00	9,288.00	8,900.00	8,900.00	-		Ongoing annual		Infrastructure			
5686	Oth Equipmen	651000		CM	6,000.00	5,553.41	6,000.00	-	6,000.00	5,428.00	6,000.00	6,000.00	-		Ongoing annual		Infrastructure			
5690	Other Mainten	651000	CC1TIM	CT	-	-	-	-	-	11,500.00	-	-	-							
5880	Taxes - Licen	651000		CI	750.00	20.00	750.00	20.00	750.00	675.00	750.00	750.00	-		Ongoing annual		Infrastructure			
5880	Taxes - Licen	651000		CK	600.00	-	600.00	-	-	-	-	-	-							
5880	Taxes - Licen	651000		CB	-	-	-	-	-	-	-	-	-							
5890	Other Services	677050		CI	3,500.00	2,820.00	3,500.00	2,045.00	3,000.00	1,740.00	3,000.00	3,800.00	800.00	Other-please explain in ration	Ongoing annual		Infrastructure		Additional fire extinguishers where found around campus, increasing price of annual inspections.	
5890	Other Services	677050		CK	1,500.00	540.00	1,500.00	1,165.73	1,500.00	1,800.00	1,800.00	150.00	(1,650.00)		Ongoing annual		Infrastructure			
5890	Other Services	677050		CB	800.00	600.00	800.00	550.00	800.00	1,023.00	1,050.00	1,050.00	-		Ongoing annual		Infrastructure			
5890	Other Services	677050		CM	1,000.00	960.00	1,000.00	880.00	1,000.00	960.00	1,000.00	1,000.00	-		Ongoing annual		Infrastructure			
6419	Other Equipm	651000		CI	-	1,259.24	-	-	-	-	-	-	-							
Total					127,011.00	95,522.31	134,000.00	76,828.08	254,328.00	126,467.67	106,000.00	102,150.00	(3,850.00)							

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

Fund: GU001/LR001

Organization Code: 437MOG - M&O Grounds

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		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/Decrease							
			655000	CI								39,248.16	39,248.16	Program expansion	One-time	AUP	Equity			The Grounds department is currently staffed by 3 Full time Employees (FTE) to maintain 320 acres of campus, softball, baseball, track and field stadium, planters and hardscape around the campus. Requesting one Grounds Maintenance Supervisor / Athletic Complex Manger (50/50 position) to take over duties to coordinate work schedules, ordering, inventorying, training, operating ground equipment and tools, and monitoring of campus grounds.
2399	Cls Oth - Tem	655000	CTL001	CI			-	1,765.44												
4315	Maint & Repair	655000		CI	18,000.00	16,801.98	18,000.00	16,314.34	18,000.00	21,680.46	18,000.00	22,000.00	4,000.00	Vendor price increase	Ongoing annual		Infrastructure			Rising fuel prices, and shipping costs have increased the cost of delivery, and the manufacturing of PVC, Fertilizer, and grass seed.
4315	Maint & Repair	655000		CB	500.00	-	500.00	56.46	500.00	-	500.00	500.00	-				Infrastructure			
4315	Maint & Repair	655000		CM			-	53.86												
5220	Employee Tra	655000		CI	300.00	-	300.00	-												
5220	Employee Tra	655000	17MCP	CI	1,500.00	-														
5602	Short Term Re	655000		CI	500.00	-	500.00	636.10	500.00	1,643.21	1,000.00	1,000.00	-				Infrastructure			
5650	Software Licen	655000		CI	3,200.00	-														
5681	Grounds Maint	655000		CI	1,800.00	330.00	1,800.00	-	1,800.00	-	1,000.00	1,000.00	-				Infrastructure			
5681	Grounds Maint	655000	CC1TIM	CI									2,000.00	Ongoing perio	AUP	Facilities	Infrastructure			Aging grounds equipment is still usable, and vs. replacing equipment, requesting funds to overhaul equipment, paint (rust protection), and send to applicable vendor for detailed maintenance issues.
5690	Other Mainten	655000		CI	500.00	2,027.35	4,000.00	1,909.15	4,000.00	15,941.30	4,000.00	4,000.00	-				Infrastructure			
5690	Other Mainten	655000	CC1TIM	CI			3,000.00	-												
6419	Other Equipm	655000	17MCP	CI	-	3,745.45														
6419	Other Equipm	655000	CC1TIM	CI								28,000.00	28,000.00	Other-please explain in ration	One-time	Other or None	Facilities	Infrastructure		Kern county now requires that all landscape waste be recycled and or chipped. The college does not own a wood chipper capable of chipping the quantity of green waste produced. Currently a 4 acre stock pile of green waste exists, and the purchase of a full size chipper could eliminate this pile over time, and bring the college into compliance.
5220DT	Employee Tra	655000		CI	-	77.78														
5220DT	Employee Tra	655000		CB	1,000.00	37.10	1,000.00	-	1,500.00	-	500.00	500.00	-				Infrastructure			
6419FA	Other Equipm	655000	17MCP	CI	15,000.00	-														
6419FA	Other Equipm	655000	CC1TIM	CI			6,000.00	-												
Total					42,300.00	23,019.66	35,100.00	20,735.35	26,300.00	39,264.97	25,000.00	98,248.16	73,248.16							

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

Fund: GU001/LR001

Organization Code: 437MOV - M&O Vehicle

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		Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/Decrease							
4313	Non-Inst Supp	659011	17MCP	CI	-	-	-	-	-	1,098.23	-	1,000.00	1,000.00	Planning initiative	Ongoing perio	AUP	Facilities	Infrastructure		
4313	Non-Inst Supp	659011	17MCP	CI	919.97	1,027.61	-	-	-	-	-	-	-							
4313	Non-Inst Supp	659011	CC1TIM	CI	-	-	-	900.86	-	-	-	-	-							
4315	Maint & Repair	659011		CI	-	976.90	-	1,112.54	-	-	-	-	-							
4320	Vehicle Suppli	659011		CI	9,900.00	3,307.30	9,900.00	13,085.09	12,000.00	10,478.21	12,000.00	14,000.00	2,000.00	Other-please explain in ration	Ongoing annual			Safety		The aging vehicle fleet is requiring more repair parts then in previous years. Several vehicles are 20 years of age or older.
5220	Employee Tra	659011		CI	-	900.48	-	-	-	-	-	-	-							
5608	Oper/Lease Ci	659011		CI	-	-	-	-	23,000.00	21,016.32	23,000.00	23,000.00	-					Student Achievement		If sports returns to full play, vans will be needed.
5650	Software Licer	659011		CI	1,943.00	2,482.62	2,000.00	2,499.49	2,850.00	3,287.09	3,300.00	-	(3,300.00)							
5650	Software Licer	659011		CK	-	107.94	-	107.94	108.00	107.94	108.00	-	(108.00)							
5650	Software Licer	659011		CB	108.00	107.94	125.00	107.94	108.00	107.94	108.00	-	(108.00)							
5650	Software Licer	659011		CM	108.00	107.94	125.00	107.94	108.00	107.94	108.00	-	(108.00)							
5650	Software Licer	659011		CT	-	107.94	-	107.94	108.00	107.94	108.00	-	(108.00)							
5683	Building Maint	651000	CC1TIM	CI	-	-	-	-	-	-	-	33,000.00	33,000.00	Other-please explain in ration	One-time	AUP	Facilities	Infrastructure		Purchase two new electric utility carts for Plant Engineer, and Skilled trades. New carts are needed, so trades professionals can lock up and store valuable tools and equipment, instead of loading and unloading carts daily. Currently M&O employees do not have enough carts to allow for staff to transport tools, equipment, and janitorial waste around campus, and end up walking carrying heavy loads. Cost of carts, are \$33,000; carts are like models to what is currently on site, requesting Carryall 500 Facilities Engineering Van Box system, with electric drive.
5684	Vehicle Repair	659011		CI	13,500.00	28,920.45	13,500.00	7,968.54	7,000.00	7,301.98	7,000.00	7,000.00	-					Infrastructure		
5684	Vehicle Repair	659011		CB	-	159.98	-	-	-	157.50	-	-	-							
5684	Vehicle Repair	659011		CM	-	159.97	-	-	-	42.50	-	-	-							
6419	Other Equipm	659011	CC1TIM	CI	-	-	-	4,586.41	-	-	-	-	-							
5220DT	Employee Tra	659011		CI	-	196.51	-	-	-	-	-	-	-							
6413FA	Autos and Bus	651000	CC1TIM	CM	-	-	-	-	-	-	-	40,000.00	40,000.00	Other-please explain in ration	One-time	AUP	Facilities	Growth		Require new vehicle for Site Operations Specialist to operate between the Mammoth and Bishop Campus. Current vehicle is a 1995 Ford Ranger, Request a new 4x4 1/2 ton pickup, to accommodate the movement of tools, equipment, landscape waste, and supplies between the ESCC sites, and vendors.
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	-	-	-	-	-							
Total					64,031.79	76,116.40	66,150.00	64,484.76	45,282.00	43,813.59	45,732.00	118,000.00	72,268.00							