

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

Fund: GU001/LR001

Organization Code: 43HMOS - CC Safety and Security

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

				2017-18		2018-19		2019-20		2020-21	2021-22									
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
2311	Admin Non-Inst	677010 - Carr	CT1D01	CI	-	772.65							-							
4313	Non-Inst Supp	677050	CI	CI	4,700.00	580.24	2,700.00	5,967.63	2,700.00	3,571.73	2,500.00	2,500.00	-	Other-please explain in ration	Ongoing annu	AUP	Facilities	Safety		
4313	Non-Inst Supp	677050	CK	CI	250.00	1,822.35	250.00	92.36	250.00	46.52	200.00	200.00	-	Other-please explain in ration	Ongoing annu	AUP	Facilities	Safety		
4313	Non-Inst Supp	677050	CB	CI	250.00	-	250.00	92.36	250.00	46.53	200.00	200.00	-	Other-please explain in ration	Ongoing annu	AUP	Facilities	Safety		
4313	Non-Inst Supp	677050	CM	CI	250.00	-	250.00	92.36	250.00	46.51	200.00	200.00	-	Other-please explain in ration	Ongoing annu	AUP	Facilities	Safety		
4313	Non-Inst Supp	677050	CT	CI	250.00	-	250.00	92.34	250.00	-	200.00	200.00	-							
4313	Non-Inst Supp	677050	CC11TM	CI							3,000.00	3,000.00	-	Other-please explain in ration	Ongoing annu	AUP	Facilities	Safety		
4320	Vehicle Suppl	677050	CC11TM	CI								20,000.00	20,000.00	-	Other-please explain in ration	One-time	AUP	Facilities	Safety	Require enhanced capabilities to perform security operations and increase overall Security forces professionalization.
5118	Cont Security	677050										10,000.00	10,000.00	-	Program expansion	Ongoing annu	AUP	Safety		Event Security
5118	Cont Security	677050	CI	CI	108,000.00	96,092.53	120,000.00	94,840.49	120,000.00	76,818.58	100,000.00	139,000.00	-	One-time				Safety		Added an additional \$39,000.00 to add 1,664 hours of weekend coverage to IWV campus.
5118	Cont Security	677050	CK	CI	26,000.00	27,777.69	36,000.00	28,014.51	49,608.00	27,386.91	48,000.00	-	-	-	-	-	-	-	-	-
5118	Cont Security	677050	CB	CI			12,800.00	10,104.00	14,000.00	4,483.05	14,000.00	-	-	-	-	-	-	-	-	-
5118	Cont Security	677050	CT	CI	10,000.00	13,320.00	-	-	12,800.00	8,512.14	16,128.00	10,000.00	-	Ongoing annu	AUP	Facilities	Safety			
5151	Guest Lecture	677050	CI	CI			-	373.75	-	-	-	1,000.00	1,000.00	-	One-time	AUP	Safety			
5209	Non-Employee	677050	CI	CI	2,000.00	822.60	2,000.00	-	2,000.00	-	-	2,000.00	2,000.00	-	Ongoing annual		Safety			
5220	Employee Tra	677050	CI	CI	6,600.00	4,927.20	5,500.00	1,665.61	5,500.00	-	2,000.00	3,000.00	1,000.00	-	Ongoing annual		Safety			
5300	Institutional Du	677050	CI	CI	1,200.00	1,199.00	1,200.00	899.00	3,700.00	199.00	1,000.00	1,000.00	-	Ongoing annu	AUP	Safety				
5650	Software Licen	677050	CI	CI	1,700.00	1,680.00	1,700.00	1,746.00	1,700.00	1,815.84	1,900.00	1,900.00	-	Ongoing annu	AUP	Safety				
5860	General Adver	677050	CI	CI	-	807.53	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5860	General Adver	677010 - Carr	CC11TM	CI			-	956.69	-	-	-	-	-	-	-	-	-	-	-	-
5890	Other Services	677050	CI	CI			2,000.00	20.00	2,000.00	-	2,000.00	2,000.00	-	Ongoing annual			Safety			
5890	Other Services	677050	CCCCPD	CI	-	-	-	-	-	-	10,000.00	10,000.00	-	Absorbing previous initiative	One-time	AUP	Professional E	Safety		Did not use initial award due to COVID-19
5220D	Employee Tra	677050	CI	CI	-	106.82	-	-	200.00	68.16	200.00	200.00	-	Ongoing annu	AUP	Safety				
5220D	Employee Tra	677050	CK	CI	100.00	15.86	100.00	-	200.00	-	60.00	60.00	-	Ongoing annu	AUP	Safety				
5220D	Employee Tra	677050	CB	CI	100.00	-	100.00	131.74	300.00	40.73	250.00	250.00	-	Ongoing annual		Safety				
5220D	Employee Tra	677050	CM	CI	100.00	-	100.00	107.76	300.00	-	250.00	250.00	-	Ongoing annual		Safety				
5220D	Employee Tra	677050	CT	CI	100.00	-	100.00	19.80	200.00	-	120.00	120.00	-	Ongoing annual		Safety				
5590	Other Utilities	677050	CI	CI							7,700.00	7,700.00	-	Other-please explain in ration	One-time	AUP	Facilities	Infrastructure		Radio repeater required to enhance radio operations during emergency exercises or events.
5590	Other Utilities	677050	No Activity Co	CI							7,700.00	7,700.00	-				Safety			Radio repeater required to enhance radio operations capabilities during emergency exercises/ events.
5221	(Local) Online	677050	CI	CI					-	315.00	-	1,000.00	1,000.00	-			Safety			
Total					161,600.00	149,924.47	185,300.00	145,216.40	216,208.00	123,350.70	202,208.00	223,480.00	21,272.00							