

Maintenance and Operations Department

ASP for Academic Year 2025-2026

November 2024

Description Of Section

Connection to College Mission

The Maintenance and Operations (M&O) department supports Cerro Coso Community College (CCCC) campuses by ensuring that the physical resources at all locations where CCCC offers courses, programs and services are constructed and maintained. Utilizing physical resources to assure access, safety, security and a healthful learning and working environment to all students, staff, faculty and the community at large.

Review And Planning

Performance and Equity Gaps Still to be Addressed

No previous performance or equity gaps were identified.

However, M&O is working to complete routine work orders in under 30 days. Funding shortfalls due to unplanned requests extend work requests to months vs. weeks while a plan agreed to fund additional work.

Last Year's Initiatives

No prior year initiatives to report on.

Initiatives for Next Academic Year

Documenting all work completed by M&O Staff

Is this part of a multiyear initiative?

Yes

Specific Action Steps to be Taken:

All work done by Custodians and Grounds workers that are internal or external project related, event support, and above and beyond their daily responsibilities needs to be documented appropriately in Asset Essentials.

Early Observational Data, or "Lead" Measure(s):

In FY23/24 M&O Completed 2,035 work orders, which required 7,814 hours to complete; labor costs (including benefits) were \$415,986 in FY23/24. The first 4.5 months of FY24/25 saw M&O complete 1,087 work orders, totaling 4,616.87 hours and \$246,774 in labor costs. Current tasking will see M&O completing 20% more work orders in the current fiscal year than previous years.

Does the department request help developing these instruments?

No

Institutional Performance Data, or "Lag" Measure(s):

In FY24/25 Event Labor has totaled 330 hours in the first 4 months. In FYI 23/24 Event Labor exceeded 360 hours; the M&O staff are already meeting this initiative.

Person Responsible:

Cody Pauxtis

Unit gap or institutional goals addressed:

It addresses a 2- or 5- year program review strategy

Resource Needs

Facilities

Requesting \$60,000 annually to replace office and classroom chairs, desks, and common area furniture that is beyond repair. FY25/26 needs; \$35,000 for Science Chairs in Ridgecrest / \$25K for office Chairs ESCC / TEH / IWV. Each year there is replacement of Chairs and office furniture in the LRC, Fine Arts, CDC, Bishop, Mammoth.

LRC roof re-coating and repairs. \$300,000. The LRC roof is beyond its service life and needs a re-coating with a 30-year product to extend the life of the roof and prevent water intrusion into the building. Scope of work to include roof, skylights, and sealing of the exterior of the building.

Gym Boiler Replacement: \$70,000. The gym boiler is beyond its service life and needs to be replaced before it fails.

Tehachapi Campus Equipment Needs: \$80,000. Tehachapi M&O Equipment: Ford F150 4x4 Used \$30,000, Electric 700 Club Car cart \$25,000.00, Custodial Machines \$12,000, Warehouse equipment (forklift / shelves / Mailroom) \$33,000.

Giant Electric Loader / Forklift: \$150,000, 80% rebate from East Kern Air District by turning in an old tractor. Estimated Final Cost \$50,000 with tax, this rebate is not guaranteed. This loader will allow for the ESCC Campus to do maintenance work around both Campuses, and snow clearing in the winter. When not needed at ESCC will be utilized at the IWV Campus.

Warehouse forklift: \$30,000. Current Warehouse forklift is 25 years old and is needing ever increasing repairs to stay running. This is the only forklift that M&O owns and is a crucial piece of equipment for daily tasks around the campus and offloading deliveries.

IWV Monument sign: \$300,000, the monument sign for the IWV campus was removed from Measure J projects due to a shortfall of funding. Asking for Capital Outlay dollars to complete this project.

IWV Painting: \$500,000, needed to paint Exterior doors, metal supports, bridges, handrails, window frames, and other painted surfaces. Painting is needed not only for aesthetic reasons, but for corrosion control.

Event Tables and Chairs: \$25,000. Several tables and table racks are in disrepair from decades of use and require replacement. Purchasing of 100 additional padded chairs for graduation and other large campus events.

Electronic door lock systems: \$175,000 is being requested to put card readers and electronic locks on all classrooms at the IWV and ESCC Classrooms. Goal is to get 40 classrooms and common spaces on card readers.

Information Technology

Purchase three additional tough book laptops for the two current and proposed Site Maintenance and operations specialists. Tough books need to have 5g cards on them so that they can access the HVAC server and Door Control Server via the Secure Network. Estimated cost \$5,000 each with selected options.

Marketing

No marketing needs for the M&O departments.

Professional Development

M&O has been completing online training courses for the last four years to do professional development. There was one employee who attended in-person electrical training. Requesting additional funding in FY25/26 to send technicians to in person training. In person training for Trades professionals is hands on with tools and equipment, as well as classroom and lab instruction how to diagnose, repair, replace, and program mechanical systems.

Other Needs

None

Staffing Requests Not Already Listed In Unit Plans

1000 Category - Certificated Positions

2000 Category - Classified Staff

Maintenance Manager

Location:

Ridgecrest/IWV

Salary Grade:

D

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$ 73,871.96 / \$125,292.10 with Benefits

Justification:

Maintenance and Operations is managed by a single manager, the Executive Director Maintenance and Operations. Currently there are nineteen classified employees that are direct reports to the Executive Director, and the distinct name of Maintenance and Operations, breaks employees into one of those two departments.

- Maintenance encompasses skilled trades workers who do work across the campuses, to include Grounds Workers, Maintenance Worker, Site Maintenance Operations Specialist, Skilled Trades worker, and Plant Engineer.

- Operations is a direct function of the custodial staff, Receiving Clerk and Automotive Mechanic.

The Maintenance Department completes 2,000 work orders annually and need a management position to handle day to day prioritizing of work across the Ridgecrest, Bishop, Mammoth, and soon the Tehachapi Campus. The Executive Director cannot take on an additional campus to maintain without another manager to help support the functionality of the department.

Furthermore, technical expertise is needed at the management level to help support repairs of complex mechanical systems, and the ordering of repair parts.

Operations Manager

Location:

Ridgecrest/IWV

Salary Grade:

D

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$ 73,871.96 / \$125,292.10 with Benefits

Justification:

Maintenance and Operations is managed by a single manager, the Executive Director, Maintenance and Operations. Currently there are nineteen classified employees that are direct reports to the Executive Director, and the distinct name of Maintenance and Operations, breaks employees into one of those two departments.

Campus operations are unique in that events across the campus are part of student life, promoting registration, programs, and activities. In Fiscal year 2023/2024, 430 events were held across the campuses. The Executive Director, with the help of the Department Assistant II ensure that all events are staffed, and the campus is still getting cleaned. Adding on the Vehicle Fleet of twenty-five vehicles, and twelve carts, the Executive director is also managing the use of all the vehicles, their repair, and scheduling. Furthermore, the receiving clerk handles all mail and packages being shipped to the Campuses and out from the campuses.

Adding the Tehachapi campus puts a strain on the already overwhelmed workforce and creates more work than what a single manager can handle. Adding an operations Manager, which was requested in the 23/24 Section plan will allow for oversight of functions around the campuses, such as ensuring buildings are being cleaned to a standard, workload is appropriately spread across those in the Operations division, and ensuring supplies are ordered in a timely manner.

Site Maintenance and Operations Specialist

Location:

EKC Tehachapi

Salary Grade:

42.5

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$ 56,196 / \$100,762 with benefits

Justification:

Now that the college has purchased land and intends on opening the doors to its own campus for the fall 2025 semester, a full time M&O employee will need to be hired to take care of daily functions such as urgent custodial issues, grounds care and campus trash. Mail room functions, like shipping and receiving, and delivery of mail to campus staff. HVAC repairs and maintenance, as well as automatic door lock system scheduling.

This position would be issuing keys, and electronic access credentials, and be the face of the campus during business hours.

Custodial 1

Location:

EKC Tehachapi

Salary Grade:

33

Number of Months:

12

Number of Hours per Week:

19

Salary Amount:

\$16,656.88

Justification:

Relocate the 19-hour custodial 1 position from the Lake Isabella campus to the Tehachapi Campus. The current custodial 1 position is maintaining a 900 square feet of office space. This staffing cost is better spent by relocating the position to Tehachapi and contracting the Lake Isabella office for a third the current cost.

Section Plan Budget Worksheet for M&O - FY25

Fund	Org Description	Account Description	Program Title	Activity	Location	2024 Adopted Budget	2024 Actual Expenses	2025 Adopted Budget	2025 Request	Notes	Increase?	In planning document	Data?	Relevance?	Operational Efficiency?
GU001	M&O Building	Class Non-Instr Overtime	Building Maintenance & Repairs		CB			\$ 600.00	\$ 600.00	Several more events taking place in Bishop. Graduation alone uses the bulk of this amount.					
GU001	M&O - Events	Class Non-Instr Overtime	Other Gen Institutional Support Srv		CB	\$ -	\$ 413.70	\$ 400.00	\$ 1,200.00		yes				
GU001	M&O Building	Non-Inst Supplies & Materials	Building Maintenance & Repairs		CB	\$ -	\$ 753.17								
GU001	M&O - Events	Non-Inst Supplies & Materials	Custodial Services		CB	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00						
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CB	\$ 4,000.00	\$ 1,800.75	\$ 4,372.00	\$ 4,372.00		no				
GU001	M&O Custodial Services	Maint & Repairs Supplies	Custodial Services		CB	\$ 2,000.00	\$ 546.93	\$ 2,186.00	\$ 2,186.00						
GU001	M&O Director	Maint & Repairs Supplies	Building Maintenance & Repairs		CB	\$ 5,000.00	\$ 5,310.45	\$ 5,465.00	\$ 10,000.00	There are several lighting contractors that need replaced. They are currently not working on AUTO. This is an additional \$4,500 in parts. The campus is now 22 years old, and things are at or past end of life. Annual budget for repair parts will continue to increase.	yes				
GU001	M&O Grounds	Maint & Repairs Supplies	Grounds Maintenance & Repairs		CB	\$ 1,000.00	\$ -	\$ 1,063.00	\$ 1,000.00	Batteries for Landscape tools, valves, and other items to prevent leaks and keep the system operational.					
GU001	M&O Director	Fuel - Lubricants	Other Gen Institutional Support Srv		CB	\$ 1,000.00	\$ 3,299.87	\$ 2,200.00	\$ 3,600.00	This is the fuel for the fire pump. It has to do a weekly start up per NFPA / ANSI rules.	yes				
GU001	M&O Building	Employee Travel DO	Building Maintenance & Repairs		CB	\$ 6,700.00	\$ 1,094.29	\$ 2,500.00	\$ 5,000.00	Adopted Budget was \$5,000, we are not increasing.					
GU001	M&O Custodial Services	Employee Travel DO	Custodial Services		CB	\$ 2,000.00	\$ 961.39	\$ 2,000.00	\$ 2,000.00	Custodians to help with graduation setup and other large events.					
GU001	M&O Director	Employee Travel DO	Other Gen Institutional Support Srv		CB	\$ 700.00	\$ 2,192.72	\$ 1,500.00	\$ 5,000.00	This needs to be transferred out of 679000 to 659000	yes				
GU001	M&O Director	Employee Travel DO	Building Maintenance & Repairs		CB	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	This needs to be 659000 for plant maintenance. Extensive repairs in the building year over year. Traveling to the campus is becoming a normal thing.					
GU001	M&O Grounds	Employee Travel DO	Grounds Maintenance & Repairs		CB	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	Carlos went to Bishop last year, must have been captured in MOE vs. MOG.					
GU001	M&O Building (Local)	Online Training/Webinar	Building Maintenance & Repairs		CB	\$ 2,000.00	\$ 597.50	\$ 2,500.00	\$ 2,500.00						
GU001	M&O Director	Hazardous Waste Disposal	Other Gen Institutional Support Srv		CB			\$ 1,000.00	\$ 1,000.00						
GU001	M&O Building	Building Maintenance	Building Maintenance & Repairs		CB	\$ 5,000.00	\$ 2,937.20	\$ 5,500.00	\$ 5,500.00		no				
GU001	M&O Director	Building Maintenance	Building Maintenance & Repairs		CB	\$ 7,000.00	\$ 4,088.43		\$ -						
GU001	M&O Vehicle	Vehicle Repairs & Maintenance	Transportation (Vehicles)		CB	\$ 750.00	\$ 379.32		\$ 750.00						
GU001	M&O Building	Oth Equipment Maint Agreements	Building Maintenance & Repairs		CB	\$ 12,000.00	\$ 5,636.00	\$ 12,000.00	\$ 12,000.00		no				
GU001	M&O Director	Oth Equipment Maint Agreements	Building Maintenance & Repairs		CB	\$ 12,500.00	\$ -	\$ 10,000.00	\$ 30,000.00	Requesting Increase to have EMCOR do Chiller and Boiler Annual Maintenance, as well as Yearly maintenance on all systems in ESCC Bishop	yes				
GU001	M&O Building	Other Maintenance Contracts	Building Maintenance & Repairs		CB	\$ 15,000.00	\$ 14,864.75	\$ 25,000.00	\$ 25,000.00		no				
GU001	M&O Director	Taxes - Licenses & Permits	Other Gen Institutional Support Srv		CB	\$ 1,000.00	\$ 608.00	\$ 1,000.00	\$ 1,000.00						
GU001	M&O Building	Other Services & Expenses	Safety		CB			\$ 1,100.00	\$ 1,100.00	Safety Equipment - Snow gear - hi-viz	no				
GU001	M&O Building	Class Non-Instr Overtime	Custodial Services		CI	\$ -	\$ 284.46								
GU001	M&O Building	Class Non-Instr Overtime	Building Maintenance & Repairs		CI	\$ 5,000.00	\$ 3,703.21	\$ 5,000.00							
GU001	M&O Custodial Services	Class Non-Instr Overtime	Custodial Services		CI	\$ 10,000.00	\$ 3,571.43	\$ 5,000.00	\$ 3,500.00	Custodians to help with graduation setup and other large events.					
GU001	M&O Custodial Services	Class Non-Instr Overtime	Other Gen Institutional Support Srv		CI	\$ -	\$ 966.81		\$ 1,000.00						
GU001	M&O Director	Class Non-Instr Overtime	Custodial Services		CI	\$ -	\$ 4,930.31	\$ -		This needs a transfer to 659000					
GU001	M&O Director	Class Non-Instr Overtime	Other Gen Institutional Support Srv		CI	\$ -	\$ 206.96			This needs a transfer to 659000					
GU001	M&O Director	Class Non-Instr Overtime	Other Operation & Maintenance/Plant		CI	\$ -	\$ 5,348.62	\$ -	\$ 20,000.00	One plant engineer for three campuses and 900 units. We cannot keep the campus running without Oscar working the hours he does. This number can decrease long term if we can get EMCOR or like company to take over quarterly and annual maintenance.	yes				
GU001	M&O Director	Class Non-Instr Overtime	Building Maintenance & Repairs		CI	\$ 4,000.00	\$ 1,845.45	\$ 7,000.00							
GU001	M&O - Events	Class Non-Instr Overtime	Other Gen Institutional Support Srv		CI	\$ 14,000.00	\$ 7,226.52	\$ 7,000.00	\$ 15,000.00	This needs a transfer to 659000					
GU001	M&O - Events	Class Non-Instr Overtime	Custodial Services		CI	\$ -	\$ 1,629.48			These needs to be transferred to 679000. This is a typo from the forms.					
GU001	M&O Grounds	Class Non-Instr Overtime	Grounds Maintenance & Repairs		CI	\$ 2,500.00	\$ 161.69	\$ 2,500.00	\$ 2,500.00						
GU001	M&O Grounds	Class Non-Instr Overtime	Custodial Services		CI	\$ -	\$ 1,101.93			These needs to be transferred to 655000. This is a typo from the forms.					
GU001	M&O Director	Non-Library/Magazines/Books/Prods	Other Gen Institutional Support Srv		CI			\$ 500.00							
GU001	M&O Building	Non-Inst Supplies & Materials	Building Maintenance & Repairs		CI	\$ 15,000.00	\$ 4,639.34	\$ 11,900.00	\$ 11,900.00						
GU001	M&O Custodial Services	Non-Inst Supplies & Materials	Custodial Services		CI	\$ 2,500.00	\$ 520.49	\$ 4,200.00	\$ 4,200.00						
GU001	M&O Director	Non-Inst Supplies & Materials	Other Gen Institutional Support Srv		CI	\$ 1,500.00	\$ 1,747.07	\$ 1,698.00	\$ 1,934.00						
GU001	M&O - Events	Non-Inst Supplies & Materials	Custodial Services		CI	\$ 4,000.00	\$ 5,136.79	\$ 4,500.00	\$ 5,700.00						
GU001	M&O Grounds	Non-Inst Supplies & Materials	Grounds Maintenance & Repairs		CI	\$ 1,500.00	\$ 516.69	\$ 1,800.00	\$ 1,800.00						
GU001	M&O Vehicle	Non-Inst Supplies & Materials	Transportation (Vehicles)		CI	\$ 500.00	\$ 493.75	\$ 600.00	\$ 600.00						
GU001	Receptionist	Non-Inst Supplies & Materials	Other Gen Institutional Support Srv		CI	\$ 400.00	\$ 344.56	\$ 400.00	\$ 400.00						
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CI	\$ 29,500.00	\$ 29,156.59	\$ 32,243.00	\$ 35,693.00		yes				
GU001	M&O Custodial Services	Maint & Repairs Supplies	Custodial Services		CI	\$ 31,000.00	\$ 29,383.41	\$ 33,883.00	\$ 37,500.00						
GU001	M&O Director	Maint & Repairs Supplies	Building Maintenance & Repairs		CI	\$ 25,000.00	\$ 23,006.69	\$ 33,400.00	\$ 36,973.80						
GU001	M&O Director	Maint & Repairs Supplies	Other Gen Institutional Support Srv		CI	\$ -	\$ 2,441.31								
GU001	M&O Grounds	Maint & Repairs Supplies	Grounds Maintenance & Repairs		CI	\$ 30,000.00	\$ 24,088.94	\$ 32,790.00	\$ 37,736.00						
GU001	M&O Vehicle	Maint & Repairs Supplies	Transportation (Vehicles)		CI	\$ 2,000.00	\$ 4,465.33	\$ 2,196.00	\$ 5,000.00						
GU001	M&O Vehicle	Vehicle Supplies - Parts	Transportation (Vehicles)		CI	\$ 11,000.00	\$ 11,870.12	\$ 20,000.00	\$ 25,000.00	Four fleet vehicles require tires in the next 12 months, along with both passenger vans. Requesting an additional \$5,000 for a larger increase due to the additional fleet milage, tire repairs, and batteries for golf carts that need replaced.	yes				
GU001	M&O Director	Fuel - Lubricants	Other Gen Institutional Support Srv		CI	\$ 15,000.00	\$ 12,458.43	\$ 15,000.00	\$ 25,000.00		yes				
GU001	M&O Vehicle	Fuel - Lubricants	Transportation (Vehicles)		CI	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00						
GU001	M&O Director	Employee Travel	Other Gen Institutional Support Srv		CI	\$ 3,500.00	\$ 23.99	\$ 5,000.00	\$ 5,000.00						
GU001	M&O Director	Employee Travel DO	Other Gen Institutional Support Srv		CI	\$ 500.00	\$ 884.76	\$ 1,500.00	\$ 1,500.00						
GU001	M&O Building	(Local) Online Training/Webinar	Building Maintenance & Repairs		CI	\$ 4,000.00	\$ 2,800.00	\$ 5,000.00	\$ 5,000.00						
GU001	M&O Director	(Local) Online Training/Webinar	Other Gen Institutional Support Srv		CI	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00						
GU001	M&O Grounds	(Local) Online Training/Webinar	Grounds Maintenance & Repairs		CI	\$ -	\$ 325.00		\$ 400.00						
GU001	M&O Director	Laundry Service	Other Gen Institutional Support Srv		CI	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,000.00	M&O has been doing laundry inhouse, so this may decrease to \$500 after this next FY.	yes				
GU001	M&O Director	Disposal Services	Other Gen Institutional Support Srv		CI	\$ 22,000.00	\$ 27,398.47	\$ 24,000.00	\$ 31,000.00	10% increase from FY24/25 due to Waste Management and ADS shredding increasing fuel surcharges. Utilizing the CCI to more accurately reflect addition funding required.	yes				
GU001	M&O Director	Hazardous Waste Disposal	Other Gen Institutional Support Srv		CI	\$ 2,500.00	\$ 8,057.94	\$ 2,500.00	\$ 12,000.00	This what it costs to abide by California regulations.					
GU001	M&O Building	Pest Control	Building Maintenance & Repairs		CI	\$ 6,000.00	\$ 4,045.00	\$ 7,500.00	\$ 9,000.00						
GU001	M&O Director	Other Utilities	CC Co-Curricular Activities		CI	\$ 10,500.00	\$ 800.00	\$ 10,000.00							
GU001	M&O Building	Short Term Rental-Veh & Equip	Building Maintenance & Repairs		CI	\$ 3,000.00	\$ -	\$ 6,000.00	\$ 3,000.00	One rental at United for a piece of equipment is averaging \$3,000 per month. This allows us to rent two pieces of equipment if needed from a vendor. Generators, concrete mixers, compactors, offroad forklifts are the type of equipment we typically rent.					
GU001	M&O Grounds	Short Term Rental-Veh & Equip	Grounds Maintenance & Repairs		CI	\$ 1,000.00	\$ 174.04								
GU001	M&O Vehicle	Open/Lease Contracts-Cars-Copiers	Transportation (Vehicles)		CI	\$ 40,000.00	\$ 53,663.87	\$ 40,000.00	\$ 55,000.00	\$5000 Since they charged us for Lic. And tax fee's.	yes				
GU001	Receptionist	Open/Lease Contracts-Cars-Copiers	Other Gen Institutional Support Srv		CLMS04	\$ -	\$ 6,308.56		\$ 10,000.00	Mail machines for Tehachapi and Bishop	yes				
GU001	M&O Building	Software Licensing/Maintenance Svcs	Building Maintenance & Repairs		CI	\$ 16,000.00	\$ 12,977.27	\$ 14,000.00	\$ 45,000.00	Note: our fee's go up every year we are using Asset and Event Manage (\$16,000). \$25,000 first year, \$13,200 year 2 of Vehicle GPS and Vehicle Fleet web based software.					
GU001	M&O Director	Software Licensing/Maintenance Svcs	Other Gen Institutional Support Srv		CI			\$ 5,000.00	\$ 5,000.00	CAD / Sketch up / REVIT	yes				

Section Plan Budget Worksheet for M&O - FY25

Fund	Org Description	Account Description	Program Title	Activity	Location	2024 Adopted Budget	2024 Actual Expenses	2025 Adopted Budget	2025 Request	Notes	Increase?	In planning document	Data?	Relevance?	Operational Efficiency?
GU001	M&O Vehicle	Software Licensing/Maintenance Svcs	Transportation (Vehicles)		CI			\$ 1,500.00	\$ 15,000.00	GPS Insight / Fleet Commander for vehicle fleet management. This will allow for a nearly full electronic experience for reservations and vehicle pickup and drop off. This will allow for 15 hours weekly to be spent on other department tasks between two classified and one manager. There is still employees involved, but this drastically reduces the work load. With a fourth campus coming online, the department assistant will be ordering additional supplies and taking correspondence in more meetings. Without this software, a second department assistant may be needed. Multiple sites are requiring multiple people to handle all the job duties.	yes				
GU001	M&O Building	Building Maintenance	Building Maintenance & Repairs		CI	\$ 20,000.00	\$ 15,566.25	\$ 30,000.00	\$ 30,000.00						
GU001	M&O Director	Building Maintenance	Building Maintenance & Repairs		CI	\$ 8,000.00	\$ 25,794.90	\$ 8,000.00	\$ 28,000.00						
GU001	M&O Vehicle	Vehicle Repairs & Maintenance	Transportation (Vehicles)		CI	\$ 7,000.00	\$ 11,071.09	\$ 7,000.00	\$ 12,255.66						
GU001	M&O Building	Oth Equipment Maint Agreements	Building Maintenance & Repairs		CI	\$ 20,800.00	\$ 21,648.96	\$ 25,000.00	\$ 25,000.00						
GU001	M&O Director	Oth Equipment Maint Agreements	Building Maintenance & Repairs		CI	\$ 8,000.00	\$ 11,098.00	\$ 20,000.00	\$ 175,000.00	Requesting Increase to have EMCOR do Chiller and Boiler Annual Maintenance, as well as Yearly maintenance on all systems in IWV.	yes				
GU001	M&O Director	Other Maintenance/Repairs	Other Gen Institutional Support Srv		CI	\$ -	\$ 739.77	\$ 25,000.00	\$ 25,000.00						
GU001	M&O Grounds	Other Maintenance/Repairs	Grounds Maintenance & Repairs		CI	\$ 4,500.00	\$ 3,797.67		\$ 5,000.00	This is typically irrigation pump repairs. These systems are not something we have tools to repair, and requires a trained technician. The pumps do not go down every year. However, this line of funding is best to be kept.	yes				
GU001	M&O Building	Other Maintenance Contracts	Building Maintenance & Repairs		CI	\$ -	\$ 6,070.14	\$ -		Please place this funding in 5690 vs. 5691 as this standardizes MOB and MOD repair expenses.					
GU001	Receptionist	Postage/Express Overnight Svcs	Other Gen Institutional Support Srv		CI	\$ 18,000.00	\$ 10,646.14	\$ 20,000.00	\$ 22,000.00						
GU001	M&O Building	Taxes - Licenses & Permits	Building Maintenance & Repairs		CI	\$ 1,500.00	\$ 2,055.00	\$ 1,500.00	\$ 2,500.00	This varies year to year. Sometimes we get late fee's due to district office not sending checks.					
GU001	M&O Director	Taxes - Licenses & Permits	Other Gen Institutional Support Srv		CI	\$ 1,000.00	\$ 954.00	\$ 1,200.00	\$ 1,200.00						
GU001	Receptionist	Taxes - Licenses & Permits	Other Gen Institutional Support Srv		CI	\$ 300.00	\$ 320.00	\$ 500.00	\$ 500.00						
GU001	M&O Building	Other Services & Expenses	Safety		CI	\$ 2,000.00	\$ 1,710.00	\$ 2,200.00		Safety Equipment - Snow gear - hi-viz					
GU001	M&O Director	Other Services & Expenses	Other Gen Institutional Support Srv		CI	\$ 10,000.00	\$ 14,849.03			Why did we not budget in this account? What is this charge, do we need to put money back in this account?					
GU001	M&O Vehicle	Other Services & Expenses	Transportation (Vehicles)		CI	\$ -	\$ 366.40	\$ -							
GU001	M&O Grounds	Site Improvement	Grounds Maintenance & Repairs		CI	\$ 15,000.00	\$ 9,102.21	\$ 20,000.00	\$ 25,000.00	This can be put into a CC102 account for doing site approvals possibly. This is the specaled soil, clay, and turf seed needed for the athletics fields.	yes				
GU001	M&O Building	Computer/Technology Equipment	Building Maintenance & Repairs		CI			\$ 3,100.00	\$ 15,000.00	This is duplicated from my IT facilities resource request. I need three additional tough books with cellular for the Site Maintenance positions.					
GU001	M&O Director	Computer/Technology Equipment	Other Gen Institutional Support Srv		CI			\$ 3,302.00							
GU001	M&O Building	Furniture	Other Gen Institutional Support Srv		CI			\$ 10,000.00	\$ -	Moving this request to CC102 to replace/upgrade furniture around campus.					
GU001	M&O Building	Furniture	Building Maintenance & Repairs		CI	\$ -	\$ 1,425.39			Same as above					
GU001	M&O Building	Other Equipment	Building Maintenance & Repairs		CI	\$ -	\$ 7,186.47								
GU001	M&O Director	Other Equipment	Other Gen Institutional Support Srv		CI	\$ -	\$ 3,216.50	\$ 40,000.00							
GU001	M&O Grounds	Other Equipment	Grounds Maintenance & Repairs		CI	\$ -	\$ 1,361.90								
GU001	M&O Vehicle	Other Equipment	Student Equity-Outreach	CC/ITM	CI	\$ 182,000.00	\$ -	\$ 182,500.00							
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CK	\$ 500.00	\$ -	\$ 546.00	\$ 546.00	No supplies are bought a delivered directly to KRV. They all come from IWV, and it is minor. Not adding this budget in.					
GU001	M&O Custodial Services	Maint & Repairs Supplies	Custodial Services		CK	\$ 250.00	\$ -	\$ 273.00	\$ 273.00	The fleet car in KRV is aging and requiring a bit more maintenance as it nears 300,000 miles.	yes				
GU001	M&O Vehicle	Maint & Repairs Supplies	Transportation (Vehicles)		CK	\$ 400.00	\$ -	\$ 437.00	\$ 600.00						
GU001	M&O Director	Employee Travel DO	Other Gen Institutional Support Srv		CK	\$ -	\$ 63.65	\$ 200.00	\$ 200.00						
GU001	M&O Building	Class Non-Inst Overtime	Custodial Services		CM	\$ -	\$ 22.77								
GU001	M&O Building	Non-Inst Supplies & Materials	Building Maintenance & Repairs		CM	\$ -	\$ 325.16		\$ 500.00	Boxes, and other essential items that are not parts.					
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CM	\$ 4,000.00	\$ 497.11	\$ 4,372.00	\$ 4,300.00	I am surprised we did not spend this allotment. Did it go to a different Program code?					
GU001	M&O Custodial Services	Maint & Repairs Supplies	Custodial Services		CM	\$ 2,500.00	\$ 546.94	\$ 2,732.00	\$ 2,500.00						
GU001	M&O Director	Maint & Repairs Supplies	Building Maintenance & Repairs		CM	\$ 8,000.00	\$ 9,656.10	\$ 8,744.00	\$ 8,744.00						
GU001	M&O Grounds	Maint & Repairs Supplies	Grounds Maintenance & Repairs		CM	\$ -	\$ 600.00	\$ 600.00		No irrigation in Mammoth. Delete this.					
GU001	M&O Director	Fuel - Lubricants	Other Gen Institutional Support Srv		CM	\$ 500.00	\$ 1,170.86	\$ 2,200.00	\$ 2,500.00						
GU001	M&O Building	Employee Travel DO	Building Maintenance & Repairs		CM	\$ -	\$ 1,029.72	\$ 2,500.00	\$ 2,500.00						
GU001	M&O Custodial Services	Employee Travel DO	Custodial Services		CM	\$ -	\$ 218.56								
GU001	M&O Director	Employee Travel DO	Other Gen Institutional Support Srv		CM	\$ 700.00	\$ 945.91	\$ 1,000.00	\$ 5,000.00	Save request in the 651000, just moving to 679000 to align with the actual use of the funds.	yes				
GU001	M&O Director	Employee Travel DO	Building Maintenance & Repairs		CM	\$ -	\$ -	\$ 5,000.00	\$ -	Lets move these funds to 679000 and out of 651000 as that better accounts for the use of funds.					
GU001	M&O Building	(Local) Online Training/Webinar	Building Maintenance & Repairs		CM	\$ -	\$ 597.50		\$ 750.00	OSHA and other regulatory training.					
GU001	M&O Director	(Local) Online Training/Webinar	Building Maintenance & Repairs		CM	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00						
GU001	M&O Building	Building Maintenance	Building Maintenance & Repairs		CM	\$ 3,900.00	\$ 6,834.44	\$ 5,000.00	\$ 6,126.03						
GU001	M&O Director	Building Maintenance	Building Maintenance & Repairs		CM	\$ 3,000.00	\$ 7,180.50	\$ 5,000.00	\$ 8,000.00						
GU001	M&O Vehicle	Vehicle Repairs & Maintenance	Transportation (Vehicles)		CM	\$ 750.00	\$ -	\$ 750.00	\$ 750.00						
GU001	M&O Building	Oth Equipment Maint Agreements	Building Maintenance & Repairs		CM	\$ 7,000.00	\$ 2,880.00	\$ 7,500.00	\$ 7,500.00						
GU001	M&O Director	Oth Equipment Maint Agreements	Building Maintenance & Repairs		CM	\$ 6,000.00	\$ -	\$ 10,000.00	\$ 45,000.00	Requesting Increase to have EMCOR do Chiller and Boiler Annual Maintenance, as well as Yearly maintenance on all systems in Mammoth.	yes				
GU001	M&O Director	Taxes - Licenses & Permits	Other Gen Institutional Support Srv		CM	\$ 200.00	\$ 111.00	\$ 200.00	\$ 200.00						
GU001	M&O Building	Other Services & Expenses	Safety		CM	\$ -	\$ 480.00	\$ 1,000.00	\$ 1,000.00						
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CS	\$ -	\$ 1,411.08	\$ 250.00	\$ 1,500.00	This the Cal-City CDC. These are portable buildings and are near end of life. Increasing repairs are needed.					
GU001	M&O Director	Maint & Repairs Supplies	Building Maintenance & Repairs		CS	\$ 250.00	\$ 148.55	\$ 273.00	\$ 1,000.00						
GU001	M&O Grounds	Maint & Repairs Supplies	Grounds Maintenance & Repairs		CS	\$ 500.00	\$ -	\$ 600.00	\$ 600.00						
GU001	M&O Director	Employee Travel DO	Other Gen Institutional Support Srv		CS	\$ -	\$ 589.08	\$ 1,000.00	\$ 1,000.00						
GU001	M&O Building	Building Maintenance	Building Maintenance & Repairs		CS	\$ 500.00	\$ 1,685.00	\$ 500.00	\$ 30,000.00	One time large increase to add cameras inside and out, and electronic door locks to the facility.					
GU001	M&O Director	Building Maintenance	Building Maintenance & Repairs		CS	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	Only one HVAC unit in Cal-City. If it goes down this is for emergency repairs.	yes				
GU001	M&O Director	Class Non-Inst Overtime	Other Gen Institutional Support Srv		CT			\$ 400.00	\$ 400.00	This is when we do work at the new campus and the day run's late to get back to IWV before the end of day.	yes				
GU001	M&O Building	Non-Inst Supplies & Materials	Building Maintenance & Repairs		CT	\$ -	\$ 811.67		\$ 500.00	With the new campus coming on line in 2025 this funding will match what ESCC Bishop is until we can see a 2-3 year average.					
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CT	\$ 600.00	\$ 604.37	\$ 655.00	\$ 4,500.00	With the new campus coming on line in 2025 this funding will match what ESCC Bishop is until we can see a 2-3 year average.					
GU001	M&O Director	Employee Travel DO	Other Gen Institutional Support Srv		CT	\$ 600.00	\$ 617.36	\$ 3,000.00	\$ 3,000.00						
GU001	M&O Director	Disposal Services	Other Gen Institutional Support Srv		CT	\$ 900.00	\$ 826.00	\$ 900.00	\$ 6,500.00	Let's start with this amount for year one. We will need to see how many roll off dumpsters are used, and then the daily/ weekly pickups.	yes				
GU001	M&O Director	Hazardous Waste Disposal	Other Gen Institutional Support Srv		CT			\$ 1,000.00	\$ 1,000.00	This covers the Science and M&O waste to be brought back to Ridgecrest for disposal.	yes				
GU001	M&O Vehicle	Vehicle Repairs & Maintenance	Transportation (Vehicles)		CT	\$ 1,000.00	\$ 810.64	\$ 2,500.00	\$ 4,500.00	Rising Scholars now has a vehicle in Tehachapi, CTE has four vehicles, and the campus has a vehicle. Plus M&O is requesting a pickup to do deliveries / drop offs back and forth between IWV.	yes				
GU001	M&O Director	Other Services & Expenses	Other Gen Institutional Support Srv		CT	\$ -	\$ 500.00		\$ 15,000.00	This is to maintain and do the startup of the HVAC units on the portables. We will need to find a vendor locally or in Bakersfield to maintain the units year one. Year two we can do a contract for long term services.	yes				
GU001	M&O Director	Furniture	Other Gen Institutional Support Srv		CT	\$ -	\$ 4,843.99								

E		A	L					In planning document	Data?	Relevance?	Operational Efficiency?
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Resource Requests							
Type of request	1 time or ongoing?	Requested amount	description/explanation	In planning document	Date?	Relevance?	Operational Efficiency?
Facilities	1 time	\$ 5,000.00	Pool Table Rehab				
Facilities	ongoing	\$ 15,000.00	Basket Ball court Annual Rehab On going request.	Section			
Facilities	ongoing	\$ 60,000.00	\$35,000 for Science Chairs in Ridgecrest / \$25K for office Chairs ESCC / TEH / IWV. Each year there is replacement of Chairs and office furniture in the LRC, Fine Arts, CDC, Bishop, Mammoth.	Section			
Facilities	1 time	\$ 300,000.00	Library Roof Maintenance and Skylight Maintenance	Section			
Facilities	1 time	\$ 70,000.00	Gymnasium Boiler Replacement	Section			
Facilities	1 time	\$ 80,000.00	Tehachapi M&O Equipment: Ford F150 4x4 Used \$30,000, Electric 700 Club Car cart \$25,000.00, Custodial Machines \$12,000, Warehouse equipment (forklift / shelves / Mailroom) \$33000	Section			
Facilities	1 time	\$ 130,000.00	Giant Electric Loader / Forklift: 80% rebate from East Kern AirDistrict by turning in a old tractor. Estimated Final Cost \$30,000 with tax.	Section			
Facilities	ongoing	\$ 50,000.00	Reoccurring request for next three years to purchase landscape rock to xeroscape the IWV Campus	Section			
Facilities	1 time	\$ 30,000.00	Replace warehouse forklift	Section			
Facilities	1 time	\$ 200,000.00	Monument Sign for IWV Campus. This was in the Measure J bond, however funding was reallocated to the completion of the sports complex.	Section			
Facilities	1 time	\$ 500,000.00	Painting of Exterior doors, metal supports, bridges, and handrails throughout IWV. Also incules painting interior and exterior of the CDC at IWV.	Section			
Facilities	1 time	\$ 25,000.00	Event Folding Chairs- 100 chairs. replacement tables	Section			
Facilities	1 time	\$ 200,000	Remove of Scrap and debris from M&O area. Measure G and Measure J project disposed of materials and supplies on the campus property instead of removing them during construction. This an unsightly feature of the campus, is a haven for Rats and other critters.	Section			
Facilities	1 time	\$ 175,000.00	Electronic door lock systems: \$175,000 is being requested to put card readers and electronic locks on all classrooms at the IWV and ESCC Classrooms. Goal is to get 40 classrooms and common spaces on card readers.	Section			