



Describe Department/Unit

Connection to College Mission

The Maintenance and Operations (M&O) Department supports Cerro Coso Community College by providing safe, reliable, sustainable, and accessible physical environments across all campuses and instructional sites. We plan, build, operate, and maintain college facilities in a manner that promotes student success, supports teaching and learning, and reflects the College's vision for excellence.

Review and Planning

Student Equity

No prior performance or equity gaps were identified for Maintenance & Operations. However, the department plays a vital and often unseen role in supporting student equity by ensuring that all students, staff, faculty, and community members have access to safe, functional, and welcoming learning environments across every Cerro Coso site.

M&O is committed to completing routine work orders within 30 days to minimize disruptions and ensure equitable access to facilities, classrooms, and student-facing spaces. When unexpected or unfunded requests arise, limited resources may extend timelines from weeks to months. To address this, M&O is actively collaborating with college leadership to establish a sustainable funding plan that supports timely maintenance, enhances operational effectiveness, and strengthens our mission to provide accessible, secure, and healthful environments for all.

Through this work, M&O continues to advance student equity by maintaining consistent, high-quality physical conditions—regardless of campus location, program, or population served.

Last Year's Initiatives

Name: M&O FAQ's

Action Plan

Develop a M&O FAQ's and facilities standard document. This would be uploaded to the College Website, and allow all staff to know how to mail, request a car, what can be hung on the walls, how to submit a work order, event support, and many other categories that M&O takes care of.

Lead Measure of Success

Currently there is no FAQ's or standards for KCCD or CC.

Lag Measure of Success

Utilize reporting features of Asset Essentials and Event Manger on how many requests are denied due to the request not being a capability or something that goes against Facility Standards.

Initiative Status

In Progress

Summarize actions taken on this initiative

With the addition of the new M&O Manager, the department now has the capacity to formalize and standardize many of the processes historically handled informally. Preliminary content categories for the FAQ and Facilities Standards document have been outlined, and cross-departmental requirements (Mailroom, Fleet, Events, Custodial, Shipping/Receiving, Facilities Use, and Work Order protocols) are being compiled. Drafting will continue this semester, with internal review and stakeholder feedback scheduled during the spring term. This initiative remains on track for completion within the current academic year.

Initiatives for Next Academic Year

Name: Execution of District- and College-Funded Capital Projects

Is this a multi-year Initiative? Y

Specific Action Steps to be Taken

Execution of District- and College-Funded Capital Projects (\$8 Million Total):

Implementing major capital improvements funded through district and college reserves, with emphasis on the Bishop Campus Water Treatment and Backup Power Project, and large-scale mechanical system replacements across all Cerro Coso sites to enhance safety, reliability, sustainability, and continuity of operations.

- **Develop project scopes, budgets, and schedules** for all capital projects funded through district and college reserves, including Bishop Water Treatment, Backup Power Systems, and mechanical system replacements across all sites.
- **Coordinate design, engineering, and permitting** with district Facilities, architects, consultants, contractors, and regulatory agencies (DSA, environmental health, fire, utilities).
- **Manage procurement and contracting** processes, ensuring compliance with KCCCD purchasing policies and all required bidding/solicitation procedures.
- **Oversee construction activities**, including project meetings, inspections, change orders, budget tracking, and schedule management to ensure timely completion.
- **Prepare for operational readiness**, including commissioning of systems, training of M&O staff, warranty standards, and integration into long-term maintenance planning.
- **Complete project close-out**, including punch lists, DSA closeout (where applicable), final invoicing, warranty documentation, and transition to routine operations.

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

- Percentage of project scopes, budgets, and schedules completed by established deadlines.
- Number of design and permitting milestones achieved on time.
- Timeliness of procurement actions (e.g., bids released, contracts awarded).

- Frequency and completion rate of project coordination meetings with district and external partners.
- Progress toward mechanical replacements and infrastructure upgrades based on monthly construction reports.

Do you request help developing these instruments? N

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

- Percentage of capital projects delivered **on schedule and within budget.**
- Completion of Bishop Water Treatment and Backup Power systems meeting regulatory compliance requirements.
- Reduction in deferred maintenance backlog collegewide after mechanical system replacements.
- Increased reliability and uptime of critical infrastructure systems across all sites.
- Completion and certification of all DSA closeouts for Measure J-related work.

Person Responsible

Cody Pauxtis

What unit gap or institutional goal does this address?

It addresses a strategic plan goal or objective; It addresses a 2- or 5-year program review strategy

Name: Cerro Coso Tehachapi Campus - Construction and Opening

Is this a multi-year Initiative? Y

Specific Action Steps to be Taken

Cerro Coso Tehachapi Campus - Construction and Opening (Fall 2026):

Supporting design, permitting, construction, commissioning, and operational readiness for the new Tehachapi Campus. This will involve close coordination with district facilities, architects, contractors, and

internal stakeholders to ensure a fully compliant, accessible, and functional campus that is ready for instruction in Fall 2026.

- **Finalize design development and construction documents** in collaboration with district Facilities, architects, and engineering partners.
- **Coordinate permitting and regulatory approvals** with the City of Tehachapi, Kern County, DSA (as required under AB 190), utility providers, and fire/life safety authorities.
- **Manage procurement and contracting processes**, including bidding, contractor selection, and execution of construction agreements.
- **Oversee campus construction activities**, including site development, building construction, inspections, schedule tracking, and budget management.
- **Plan for operational readiness**, including IT infrastructure, FF&E procurement, security systems, emergency systems, custodial/grounds setup, and staffing logistics.
- **Support commissioning and occupancy**, including system testing, staff training, occupancy certification, and transition to operational control.
- **Develop and implement an opening plan** to ensure the campus is fully prepared for instruction in Fall 2026, including signage, wayfinding, accessibility compliance, and student-facing services.

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

- Percentage of design milestones delivered on schedule (e.g., 50%, 90%, CD sets).
- Timely completion of permitting steps, including city approvals and any DSA-required documentation.
- Number of construction milestones completed on or ahead of schedule.
- Adherence to procurement timelines for FF&E, IT, and operational systems.

- Monthly progress tracking of site readiness benchmarks (utilities, power, HVAC completion, security installation, etc.).
- Completion rate of commissioning pre-checklists and punch-list items.

Do you request help developing these instruments? N

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

- New Tehachapi Campus completed **on schedule** and ready for Fall 2026 instruction.
- Campus delivered **within approved budget**.
- All required regulatory approvals and occupancy certifications obtained.
- Successful commissioning of HVAC, mechanical, electrical, water, and IT systems.
- Completion of FF&E installation and operational setup prior to opening.
- Student, staff, and faculty surveys indicating high satisfaction with the usability, accessibility, and readiness of the new campus environment.
- Full transition from temporary Tehachapi instructional sites to the new campus without disruption to instructional services.

Person Responsible

Cody Pauxtis

What unit gap or institutional goal does this address?

It addresses a strategic plan goal or objective; It addresses a 2- or 5-year program review strategy

Name: Close-Out of Remaining Measure J Bond Projects:

Is this a multi-year Initiative? Y

Specific Action Steps to be Taken

Close-Out of Remaining Measure J Bond Projects:

Completing and closing out all outstanding Measure J projects, including final inspections, DSA certification, financial reconciliation, documentation, and transition to long-term maintenance. This work ensures full compliance and positions the college for future capital funding opportunities.

- **Complete all remaining inspections and punch-list items** across outstanding Measure J projects in coordination with district Facilities, contractors, engineers, and inspectors.
- **Finalize DSA close-out activities**, including verification of all required forms (DSA-102, DSA-168, etc.), certification documents, testing reports, and inspector sign-offs.
- **Conduct financial reconciliation** of all Measure J project budgets, including final invoices, change orders, retention releases, and audit documentation.
- **Compile and submit required close-out documentation**, including warranties, O&M manuals, as-built drawings, and archival records for long-term college use.
- **Transition completed buildings and systems** into routine operations, including integration into preventative maintenance schedules, warranty tracking, and Asset Essentials.
- **Coordinate communication with campus leadership**, informing stakeholders of project completion, final certification status, and impacts on future capital planning.

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

- Percentage of outstanding punch-list items completed each quarter.
- Number of DSA close-out documents submitted and approved on schedule.
- Timeliness of contractor and inspector responses to required documentation.

- Progress toward final budget reconciliation and retention release milestones.
- Completion of warranty/O&M package reviews and incorporation into maintenance systems.

Do you request help developing these instruments? N

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

- All Measure J projects fully closed with **DSA certification** where required.
- All financial reconciliations completed with **no outstanding findings or audit issues**.
- Completion of 100% of punch-list and deficiency items.
- Full transition of Measure J facilities into operations with updated preventative maintenance schedules in place.
- Improved long-term capital planning readiness due to complete close-out documentation and accurate project records.

Person Responsible

Cody Pauxtis

What unit gap or institutional goal does this address?

It addresses a strategic plan goal or objective; It addresses a 2- or 5-year program review strategy

Name: Material and Contractor Cost Escalation Mitigation Initiative

Is this a multi-year Initiative? Y

Specific Action Steps to be Taken

Due to sustained construction cost escalation reflected in the California CCI, coupled with inflation, freight premiums into the High Desert, and contractor labor shortages, Maintenance & Operations is experiencing a validated **15% increase** in material and contractor costs. This initiative ensures that the College realigns its budget, planning assumptions, and procurement strategies with verified state

and regional cost data to maintain facilities safely and effectively across all Cerro Coso campuses.

1. Integrate CCI-Informed Cost Projections Into M&O Budgeting

- Apply the **three-year California Construction Cost Index (CCI) average**—including the 2025 projection—to establish a validated **15% annual increase** in materials, contractor labor, and repair services.
- Utilize CCI, California inflation data, and regional cost multipliers for rural communities (e.g., Ridgecrest/High Desert freight premiums) to inform all purchasing and bid assumptions.

2. Update Materials and Contractor Cost Baselines

- Re-benchmark historical pricing for major categories: HVAC parts, electrical supplies, plumbing, irrigation components, lighting, roofing, and specialized contractor labor.
- Incorporate fuel cost increases (local Ridgecrest fuel inflation) into vendor mobilization assumptions, directly affecting contractor pricing.

3. Revise Multi-Campus Maintenance and Project Planning

- Adjust annual SMSR planning, emergency repair funding, and preventative maintenance schedules to reflect cost escalation on parts and labor.
- Integrate the increased costs into district procurement and budgeting to ensure competitive bids remain achievable.

4. Strengthen Cost Control and Procurement Strategies

- Expand use of bulk purchasing, statewide contracts, and cooperative purchasing agreements to mitigate market volatility.
- Increase strategic scheduling of maintenance projects to reduce premium costs associated with freight, mobilization, and contractor availability.

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

- **California CCI Three-Year Average Escalation Trend**

- 2023–2025 CCI data shows sustained year-over-year increases, averaging approximately **5.35% annually** (raw CCI) but compounding to a **15% cost escalation in real purchasing power** when combined with:

- California inflation
- Rural freight premiums
- Contractor mobilization cost increases
- Fuel price escalation (Ridgecrest fuel costs increased ~10–12% over the last year)

- **Vendor Quotes and Purchase Orders**

- Quotes received in 2024–25 show **10–20% higher pricing** for HVAC components, electrical gear (breakers, conductors, panels), irrigation controllers, motors, pumps, and specialized valves compared to previous years.
- Contractor hourly rates have increased due to labor shortages and demand in construction trades.

- **Material Availability and Lead Times**

- Extended lead times (2–8 weeks longer for certain categories) indicate market tightness and higher carrying costs for vendors.

- **Fuel-Driven Increase in Contractor Mobilization Charges**

- Local contractors have increased trip and mobilization fees into the IWW and Bishop/Mammoth by **8–15%** due to fuel increases and lack of nearby suppliers.

Do you request help developing these instruments? N

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

- **Increase in Total Annual M&O Material Expenditures**

- Year-over-year comparison of material spending will show a measurable increase aligned with the projected **15% escalation**, particularly in HVAC, electrical, plumbing, irrigation, and building systems.

- **Increase in Contractor Costs Against Previous Multi-Year Averages**

- Analysis of bid tabs, work orders, and contractor invoices will reflect higher service rates, higher mobilization fees, and higher hourly labor rates.

- **Higher Cost per Work Order**

- Preventative and corrective maintenance work orders will show measurable cost increases, even when labor hours remain constant.

- **Reduced Purchasing Power of Existing Budgets**

- Tracking the number of projects deferred, scaled down, or phased due to insufficient funds under previous cost assumptions.

- **Impact on SMSR and Capital Outlay Utilization**

- Cost escalation reduces the ability to stretch SMSR dollars across multiple projects. Historical comparison will show fewer completed projects per fiscal year without adjustment to budget allocations.

Person Responsible

Cody Pauxtis

What unit gap or institutional goal does this address?

It addresses a strategic plan goal or objective, It addresses a 2- or 5-year program review strategy

Requested Resources

#92 Facilities: Vehicle and Cart Purchase

Is this a one-time request or an on-going request? One-Time

Amount Requested \$245000

Is this request supported in your initiatives or elsewhere?

None

Description/Explanation

- A Toyota RAV4 Woodland Edition — replacing one of the 2009 Toyota Corollas.
- A Toyota Sienna Woodland Edition — replacing the other 2009 Toyota Corolla.
- A Ford F-350 4x4 7.3L crew long-bed stake-bed with lift gate and CAT 5 hitch — to replace the current 2018 F-250 2-wheel-drive crew cab (M&O) and support hauling all M&O equipment across the college's service area.
- Two new six-seater forward-facing golf carts — replacing two aging 2004 Club Car Precedent carts.
- Trade in 2018 F250; Purchase a new 4x4 Ford Ranger. (contingent on approval of new F350 Purchase).

Supporting Facts/Data

Toyota RAV4 Woodland & Toyota Sienna Woodland

These two vehicles replace aging 2009 Toyota Corollas that are now beyond practical service life. The Woodland trims offer improved ground clearance, AWD capability, and durability—better suited for travel between remote sites and field operations. Reliability, safety, and fuel efficiency are greatly improved, reducing maintenance downtime and aligning fleet capabilities with current operational demands.

Ford F-350 4x4 Long Bed (7.3L) with Stake Bed, Lift Gate, CAT 5 Hitch

This truck replaces the current 2018 F-250, which is a 2-wheel-drive short-bed configuration that cannot fully support the college's hauling, equipment transport, and multi-site service responsibilities. The upgraded F-350 configuration provides:

- True heavy-duty towing and load capacity
- A long-bed stake configuration for equipment and material transport
- A lift gate for safe loading/unloading of generators, HVAC units, and heavy M&O equipment
- Full 4x4 capability for remote site access across the college's geographically dispersed service area

This vehicle ensures M&O can support Tehachapi, Bishop, Mammoth, and IWW efficiently without rental equipment, delays, or unsafe workarounds.

Trade-In: Converting the Existing F-250 Into a Ford Ranger

Trading in the F-250 and acquiring a Ford Ranger brings two benefits:

1. **Fuel Efficiency & Cost Control** — The Ranger provides significantly better mileage for daily travel between sites and administrative functions.
2. **Fleet Optimization** — Allows the heavy-duty workload to move to the new F-350 while giving the administrative/M&O team a lighter, more efficient vehicle for regular travel, reducing fuel and maintenance costs.

Two New Six-Seater Forward-Facing Golf Carts

These carts replace deteriorated 2004 Club Car Precedent models that are at the end of their serviceable lifespan.

Benefits include:

- All six seats forward-facing (safer and more comfortable for staff, students, and visitors)

- More reliable operation during events, campus tours, athletics, and multi-department support
- Lower maintenance burden and improved uptime

Impact on the Department/Unit

The addition of the requested vehicles and carts will have a substantial positive impact on Maintenance & Operations and Administrative Services by restoring essential fleet reliability, expanding operational capacity, and reducing service delays across the college's geographically dispersed campuses. Replacing the two 2009 Toyota Corollas and the two aging 2004 golf carts eliminates recurring mechanical failures and downtime that currently strain the department and disrupt daily operations, events, athletic support, and site-to-site travel.

Upgrading from the 2018 F-250 to a purpose-built F-350 long-bed 4x4 with a stake bed, lift gate, and towing capacity directly addresses the department's growing demand for heavy equipment transport, material hauling, and support for construction and capital projects. Without this upgrade, M&O staff must rely on rentals or multiple trips, leading to delays, increased costs, and inefficiencies. The F-350 provides safe, reliable, and appropriately scaled capacity for transporting generators, HVAC units, electrical equipment, construction materials, and emergency response supplies to Tehachapi, Bishop, Mammoth, and IWW.

Trading in the F-250 for a more fuel-efficient Ford Ranger provides a cost-effective solution for light-duty travel needs, reducing fuel consumption and improving availability for administrative site visits, project inspections, and support for the new construction project manager. This ensures that both heavy-duty and light-duty needs are matched to the correct vehicle, improving the department's operational flexibility.

Impact on Operational Efficiency

Overall, these fleet improvements enhance safety, responsiveness, and service reliability across all campuses, while reducing maintenance costs and operational downtime. This investment ensures that M&O can fully support the college's instructional programs, capital projects, events, and day-to-day operational requirements for the next decade.

#93 Facilities: Classroom Furniture Upgrades

Is this a one-time request or an on-going request? Ongoing

Amount Requested \$100000

Is this request supported in your initiatives or elsewhere?

None

Description/Explanation

Many instructional spaces across ESCC and the LRC continue to rely on original, fixed classroom furniture that is neither modular nor adaptable to modern instructional delivery. While portions of our facilities have been renovated, several ESCC and remote classrooms still contain built-in, immovable desks and tables that no longer support current pedagogical practices, accessibility needs, or technology integration. This directly limits faculty flexibility and reduces the quality of the student learning environment.

A dedicated annual allocation of **\$100,000 for the next decade** will allow Maintenance & Operations to systematically upgrade classroom furnishings across ESCC, LRC, and other rural sites to **nesting tables, mobile instructional furniture, and rolling ergonomic task chairs**.

Supporting Facts/Data

This multi-year investment will:

- **Modernize and standardize classroom environments** across all centers, ensuring consistency with Cerro Coso's primary campus standards.
- **Increase instructional flexibility**, allowing faculty to rapidly reconfigure rooms to support lecture, group work, labs, hybrid learning, and active-learning formats.
- **Enhance ADA accessibility and universal design**, enabling clear circulation paths and easier accommodation of diverse student needs.
- **Extend lifecycle value** by replacing end-of-life furniture with durable, higher-quality systems designed for long-term campus use.

- **Reduce the need for future one-time capital requests**, allowing M&O to plan upgrades efficiently and deploy improvements in a predictable, phased schedule.

Impact on the Department/Unit

Without this sustained funding, remote and rural centers will remain dependent on outdated, incompatible, and non-movable furnishings—hindering student engagement, limiting teaching flexibility, and reducing the college’s ability to respond to programmatic growth or changing instructional methods. This request ensures equitable, modern learning environments for all Cerro Coso students regardless of location.

Impact on Operational Efficiency

Upgrading ESCC and LRC classroom furniture to modern, modular, and mobile systems will significantly improve instructional and operational efficiency. Many of these classrooms currently rely on fixed, built-in furniture that cannot be reconfigured, which limits how M&O, faculty, and Academic Affairs can utilize the space. With the growth of **Early College programs**, along with the increasing diversity of courses taught in a single classroom—from lecture, to lab-style collaboration, to hybrid delivery—our current fixed layouts are no longer feasible.

Modern nesting tables and rolling task chairs allow a single room to be rapidly converted between multiple instructional formats, reducing setup time, eliminating bottlenecks for scheduling, and increasing the functional capacity of each space. M&O will spend less time moving heavy or outdated furniture, faculty will be able to adapt rooms to meet lesson needs within minutes, and Academic Affairs gains far more scheduling flexibility across remote sites.

Overall, this upgrade creates operational efficiencies across departments, extends the usability of each classroom, and ensures that our rural and remote centers remain fully capable of supporting a wide range of program types—including Early College, CTE, and general education—within the same instructional spaces.

#94 Facilities: Upgrade

Is this a one-time request or an on-going request? Ongoing

Amount Requested \$150,000

Is this request supported in your initiatives or elsewhere? No

Description/Explanation

Requesting \$150,000 annually for the next ten years to update classrooms, offices, and common areas. As Cerro Coso continues to reconfigure spaces, relocate programs, and support new instructional modalities, many areas are left with unfinished or deteriorated interior conditions. These include open wall penetrations from previous remodels, damaged drywall, outdated wallpaper, failing modular wall panels, worn or mismatched flooring, and broken or deteriorating blinds and window coverings. Additionally, several classrooms and offices lack adequate sound-dampening, affecting instructional quality and privacy.

The **Campus Interior Wall, Flooring, and Window Covering Repair & Modernization Program** establishes a dedicated annual fund to address these ongoing interior deficiencies through contractor services. The scope includes:

- Drywall repair, patching, and refinishing
- Modular wall system repairs and reassembly
- Installation of sound-dampening and acoustic wall materials
- Repair or replacement of wallpaper, vinyl wall coverings, and interior paneling
- Painting of high-traffic and remodeled areas
- Replacement or repair of blinds, shades, and window coverings
- Repair, replacement, or patching of flooring (carpet tiles, LVT, rubber base, transitions)

This recurring funding ensures interior spaces remain functional, modern, visually consistent, and student-centered as the campus continues evolving.

Supporting Facts/Data

- ◦ **High Remodeling Frequency:** Multiple program relocations (Nursing, CTE, LRC, ESCC classrooms, Student Services) have

created numerous wall penetrations, mismatched flooring, and uncovered windows needing modern coverings.

- **Staffing Limitations:** The Ridgecrest M&O team completes **~2,500 work orders per year** and maintains **11,000+ mechanical, electrical, and structural assets**, leaving no labor capacity to take on cosmetic or interior refresh tasks without causing significant delays in essential maintenance.
- **Deferred Interior Maintenance:** Flooring issues and failing blinds directly affect instructional use, glare on screens, ADA accessibility, and overall aesthetics—yet these repairs are consistently pushed behind higher-priority building systems.
- **Acoustic & Privacy Needs:** Several instructional and counseling spaces have inadequate sound isolation, resulting in student privacy concerns, reduced speech intelligibility, and compromised testing environments.
- **Flooring Wear & Safety:** Aging carpet and vinyl flooring create trip hazards and increase custodial workload due to stains, edge lifting, and degraded adhesives.
- **Window Covering Needs:** Many areas have outdated or failing blinds that no longer operate, contributing to glare, thermal load, and diminished comfort for students and faculty.

Contracted services funded through this program are the only realistic way to address the backlog and maintain modern standards.

Impact on the Department/Unit

Without a dedicated fund, M&O absorbs growing expectations to repair damaged walls, replace worn flooring, and maintain window coverings across multiple campuses—without adequate labor or materials budgets. This creates:

- Increased backlog and deferred maintenance
- Continuous diversion from HVAC, electrical, plumbing, fire alarms, and other essential systems

- Inefficiency due to constant triaging of cosmetic but highly visible issues
- Staff fatigue and reduced capacity to respond to higher-risk work
- Rising long-term costs as minor finishes deteriorate into major repairs

This allocation allows M&O to preserve core staffing for critical infrastructure while contracting specialized finish work that cannot be absorbed internally.

Impact on Operational Efficiency

Operational Efficiency

- Repairs are completed quickly by contractors rather than sitting in queue for months.
- Flooring, paint, and wall repair can be bundled by building or wing, reducing classroom downtime.
- Window covering upgrades reduce glare and improve the usability of projectors, hybrid learning systems, and lab spaces.
- Reduces repeat work orders for the same interior issues semester after semester.
- Ensures classrooms and offices are fully functional immediately after moves or remodels.

Student Experience

- Students immediately notice damaged walls, dirty or worn flooring, and broken blinds—these visually communicate neglect and reduce pride in the campus.
- Updated flooring, finished drywall, and modern blinds create a clean, inviting, and professional learning environment.
- Sound-dampening improvements reduce distractions, support HyFlex and Zoom instruction, and protect confidentiality in DSPS, counseling, and testing.

- Better window coverings improve thermal comfort and reduce sunlight glare, improving engagement and learning conditions.
- Modernized finishes support recruitment, retention, and the College's image as a high-quality institution.

#95 Facilities: Event Materials & Portable Equipment Upgrade Request

Is this a one-time request or an on-going request? One-Time

Amount Requested \$120,000

Is this request supported in your initiatives or elsewhere?

None

Cerro Coso Community College hosts an increasing number of events across all campuses—including commencements, public forums, athletic ceremonies, student showcases, Early College activities, community engagement events, and high-profile administrative gatherings.

Currently, M&O uses a limited supply of aging chairs, small portable backdrops, consumer-grade sound equipment, and makeshift staging that cannot meet the scale or quality expectations of modern college events. Additionally, our campuses lack a consistent, branded presence at events, reducing professionalism and student-facing appeal.

To ensure consistent quality and operational readiness district-wide, M&O requires a **comprehensive, mobile event package** including:

- A **12' x 24' portable ADA-compliant stage** with modular ramps and safety railings
- **Portable lighting grid** with LED stage washes and a control console
- **Portable sound system** with mounted speakers, subs, stands, wireless mics, and mixer
- **Professional cameras** for live streaming and documentation

- **Branded backdrops**, step-and-repeat walls, and portable signage
- **Additional event furniture** (chairs, lecterns, portable tables)
- **Transport carts and cases** to allow mobility across all sites

This equipment would be owned and maintained by M&O and deployed as needed to IWV, Bishop, Mammoth, Tehachapi, East Kern, and off-site venues.

Description/Explanation

Cerro Coso Community College hosts an increasing number of events across all campuses—including commencements, public forums, athletic ceremonies, student showcases, Early College activities, community engagement events, and high-profile administrative gatherings.

Currently, M&O uses a limited supply of aging chairs, small portable backdrops, consumer-grade sound equipment, and makeshift staging that cannot meet the scale or quality expectations of modern college events. Additionally, our campuses lack a consistent, branded presence at events, reducing professionalism and student-facing appeal.

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- **Professional cameras** for live streaming and documentation
- **Branded backdrops**, step-and-repeat walls, and portable signage
- **Additional event furniture** (chairs, lecterns, portable tables)

- **Transport carts and cases** to allow mobility across all sites

This equipment would be owned and maintained by M&O and deployed as needed to IWV, Bishop, Mammoth, Tehachapi, East Kern, and off-site venues.

Supporting Facts/Data

- Cerro Coso hosts **hundreds of events annually** across six locations, with growing demand for high-quality staging, branding, and AV capabilities.
- M&O staff currently **transport and assemble makeshift setups** that do not meet professional standards and require excessive labor.
- Many events now exceed **200-500 attendees**, but the College does not own equipment sized appropriately for larger gatherings.
- Events increasingly require:
 - Live streaming (academic ceremonies, board meetings, public forums)
 - ADA accessibility (stage ramps & handrails)
 - Professional backdrop branding for photos, media, and campus marketing
 - Adequate lighting and sound for both indoor and outdoor venues
- Renting staging, cameras, speakers, or lighting is costly and **requires procurement, vendor scheduling, and transportation**, none of which align with our current operational timelines.
- M&O staff do **not have the time** to continuously borrow, patch together, or rent equipment for each event—dedicated, standardized materials dramatically reduce prep and teardown time.

Impact on the Department/Unit

- Provides M&O with **reliable, standardized event equipment** that can be deployed quickly without needing rentals or last-minute improvisation.
- Reduces staff labor spent troubleshooting aging sound systems, moving small pieces of furniture, or assembling staging from mismatched components.
- Ensures staff can support **multiple campuses** without overextending the team or pulling resources away from daily M&O operations.
- Creates a predictable, organized inventory that supports Commencement, dual-enrollment ceremonies, CTE showcases, and community outreach without operational strain.
- Reduces risk of **equipment failure during high-visibility events**, protecting the College's reputation and reducing stress on M&O staff.

Impact on Operational Efficiency

- Provides a **single, complete, mobile event kit** that eliminates outsourcing, inconsistent setups, and excessive staff time.
- Improves the **student and community experience** by providing:
 - Modern staging
 - High-quality sound
 - Professional lighting
 - Photo-ready brand identity
- Creates visually appealing, uniform setups that support enrollment outreach, marketing, and institutional branding.
- Reduces logistical complexity by allowing M&O to **transport all gear in road-ready cases** for fast setup and teardown.
- Ensures **ADA compliance**, improved safety, and consistent event quality across all sites.

#98 Facilities: Floor Cleaning Machines

Is this a one-time request or an on-going request? One-Time

Amount Requested \$60,000

Is this request supported in your initiatives or elsewhere? No

Description/Explanation

1. Karcher 20" Chariot Stand-On Scrubber - Replacement

Acquisition Cost: \$35,000

Priority: Highest

2. Tennant (or Equivalent) 40" Ride-On Scrubber - New Addition

Acquisition Cost: \$25,000

Supporting Facts/Data

1. Karcher 20" Chariot Stand-On Scrubber - Replacement

This is a new addition to support daily gymnasium floor cleaning. Currently, M&O staff spend **1.5 hours** scrubbing the gym floor, plus **1 hour** of necessary pre- and post-operation tasks such as filling and emptying tanks. The existing 24" machine requires multiple passes and cannot clean the entire court on a single tank.

2. Tennant (or Equivalent) 40" Ride-On Scrubber - New Addition

A 40" ride-on scrubber will cut cleaning time substantially, allowing the entire gym floor to be completed in approximately **1.5 hours total**, including prep and post tasks. This improvement reduces labor time by **an estimated 240 hours annually**, improves consistency, and supports daily athletics and community use.

Impact on the Department/Unit

The acquisition of these two floor-cleaning machines will significantly enhance the Maintenance & Operations department's ability to

maintain high-use campus facilities with the staffing levels currently available. The replacement of the aging Karcher stand-on scrubber will eliminate ongoing equipment downtime, reduce repair frequency, and restore reliable daily cleaning capability in the Main Building. This directly improves custodial productivity, as staff will no longer lose time troubleshooting or working around an unreliable unit.

Adding the 40" ride-on scrubber for the gymnasium will meaningfully reduce labor hours required to maintain the athletics floor, decreasing daily cleaning time by approximately 40% and saving an estimated **240 labor hours annually**. This time can be reallocated to higher-priority maintenance, preventative work, and emerging campus needs without increasing staffing. The improved efficiency ensures that M&O can consistently support athletics, events, early morning PE classes, and community use of the gym while maintaining expected cleanliness and safety standards.

Together, these machines strengthen the department's operational capacity, reduce workload pressure on the custodial team, support campus appearance and safety, and provide long-term cost avoidance by replacing outdated equipment and improving overall cleaning efficiency.

Impact on Operational Efficiency

These equipment acquisitions directly increase operational efficiency by reducing cleaning cycle times, minimizing non-productive labor, and improving workflow reliability. The new 20" Chariot stand-on scrubber restores full functionality to Main Building cleaning operations, eliminating frequent downtime, repeat passes, and manual workarounds caused by the failing unit. This ensures custodial staff can complete required tasks within scheduled shifts and reduces deferred cleaning impacts.

The addition of the 40" ride-on scrubber for the gymnasium dramatically enhances throughput by allowing a single operator to clean the entire gym floor in one continuous cycle using a single tank of solution. This reduces daily cleaning time from 2.5 hours to approximately 1.5 hours, yielding an annual savings of **240 labor hours** currently lost to small equipment capacity, multiple passes, and excessive dumping/refill cycles. These savings increase M&O's ability to support events, athletics, and campus programming without added staffing or overtime.

Overall, the improved cleaning capacity, reduced maintenance interruptions, and streamlined workflows significantly enhance the department's operational efficiency and ensure consistent service levels across facilities.

Faculty Position Requests

No requests found.

Classified Position Requests

Construction Project Manager

Locations

Ridgecrest/IWV, ESCC Bishop, ESCC Mammoth Lakes, EKC Tehachapi

Justification

Cerro Coso is entering one of the most capital-intensive periods in its recent history, with more than **\$8 million in active capital outlay projects**, the construction of the **new Tehachapi Campus**, and multiple district- and college-funded infrastructure initiatives scheduled over the next **three to four years**. These projects require continuous, specialized project oversight far beyond the capacity of existing administrative staff.

In alignment with the **California Community Colleges Budget and Accounting Manual (BAM)**, salary and benefit costs that are directly and exclusively related to capital outlay projects are permissible expenditures from capital project accounts. A dedicated **Capital Outlay Project Manager** fully meets these criteria and is essential to the successful delivery of these projects.

The position would **report directly to the Vice President of Finance & Administrative Services**, ensuring clear executive oversight, consistency in fiscal controls, and alignment with district and college capital planning priorities.

The scale, complexity, and regulatory requirements of Cerro Coso's projects—including DSA processes, environmental health compliance, fire/life safety coordination, utility design, procurement, construction administration, and commissioning—require daily on-site

representation and owner-level management that cannot be absorbed by existing staff. Both the Executive Director of Maintenance & Operations and the Vice President of Finance & Administrative Services already maintain full operational portfolios and cannot dedicate full-time attention to multi-year construction management without compromising essential college operations.

Additionally, the **District Facilities Office cannot provide a dedicated project manager** physically present at Cerro Coso's geographically remote sites. The college's multi-campus footprint and distance from the district's centralized facility team make on-site oversight non-negotiable for project quality, schedule adherence, risk mitigation, and regulatory compliance.

Because these capital projects span **3-4 years**, the workload cannot be addressed by a temporary employee or short-term assignment. A long-term, professional-level position is required to maintain continuity through design, bidding, construction, commissioning, and project closeout. Without a dedicated Project Manager, Cerro Coso faces substantial risks:

- **Major schedule delays**, potentially extending timelines by years, including risks to the planned Fall 2026 opening of the new Tehachapi Campus
- **Increased change order and contractor costs** due to inadequate field oversight
- **Regulatory non-compliance**, particularly with DSA, Fire Marshal, environmental health, and utility agencies
- **Reduced quality assurance** and contractor accountability
- **Loss of administrative capacity**, as executive leaders are pulled away from core operational duties

Investing in a Capital Outlay-funded Project Manager protects the district's financial investment, preserves project timelines, ensures safety and compliance, and provides the college with the level of professional oversight required for successful delivery of complex capital facilities.

This position is critical to the timely and successful completion of Cerro Coso's capital initiatives and to safeguarding the college's

ability to deliver modern, functional, and safe learning environments for students and staff.

Salary Grade

13

Number of Months per Year

12

Number of Hours per Week

40

Salary Amount

\$ 122,024.45

Operations Assistant

Locations

Ridgecrest/IWV

Justification

Cerro Coso Community College is requesting approval to reclassify the current dual-role **Receiving Clerk / Mailroom Coordinator** into a single, modernized position titled **Operations Assistant**. This request aligns the work already being performed with the appropriate classification, consolidates fragmented duties into a single operational function, and ensures the Maintenance & Operations (M&O) department remains responsive to the expanding operational needs of a multi-site institution.

Rationale and Operational Need

Over the past several years, the scope of work performed by the incumbent has substantially exceeded the boundaries of the legacy Receiving Clerk and Mailroom Coordinator classifications. As Cerro Coso's operations have grown—including expanded warehouse functions, surplus operations, compliance-based record destruction, fleet support, delivery services to off-site centers, and event and athletics support—the responsibilities consolidated under this role have evolved into a central operational function.

These duties now routinely include:

- Managing all shipping, receiving, inter-district logistics, and mailroom operations
- Overseeing warehouse organization, inventory control, and surplus disposal
- Operating forklifts and material-handling equipment
- Performing secure shredding and waste-stream compliance activities
- Coordinating campus deliveries, including to remote centers
- Supporting campus and athletic event logistics
- Administering fleet vehicle checkouts, inspections, and maintenance tracking
- Maintaining digital records in multiple district systems (work order, event management, fleet)

These functions are essential to maintaining service levels to faculty, students, and staff across five geographically dispersed campuses. As a result, the role has organically transformed into a hybrid clerical-operational position that does not align with the outdated dual-classification structure.

Why Reclassification Is Necessary

Maintaining the position as two separate classifications creates several organizational challenges:

1. Misalignment with Actual Duties

The current classification structure does not reflect the full scope, decision-making, or technical responsibilities. Continuing under an inaccurate classification exposes the college to compliance, liability, and workload concerns.

2. Fragmented Job Duties

The existing two-position model results in inconsistent job expectations, inefficiencies in operational oversight, and confusion in performance evaluation metrics.

3. **Modern Operational Standards**

Comparable roles across the California Community College system and within KCCCD have shifted toward integrated operational classifications that combine clerical, warehouse, logistics, and fleet responsibilities under a single role.

4. **Support for Multi-Campus Logistics**

Cerro Coso's operational model—serving Ridgecrest, Bishop, Mammoth, Tehachapi, and Cal City—requires a streamlined logistics role with documented responsibilities and classification-appropriate compensation.

The **Operations Assistant** classification provides one clear, accurate, and sustainable job description aligned with the everyday work being performed.

Impact on Department Capacity

This position is an essential support role to the **Operations Manager**, whose portfolio includes shipping/receiving, events, custodial operations, warehouse functions, fleet logistics, and surplus management. Without modernizing and consolidating this position:

- Operational inefficiencies will continue to increase
- Compliance risks may surface (postal regulations, fleet safety, forklift certification, surplus documentation)
- The department's ability to support instructional divisions, athletics, events, and shipping timelines will be compromised
- Operational continuity across centers will remain dependent on an outdated classification structure

Reclassifying into the **Operations Assistant** role ensures M&O has the staffing structure necessary to meet campus expectations, maintain safety and compliance standards, and sustain service levels across all college locations.

Alignment With Classification Structure

Range **38.0** aligns with the **Department Assistant III** salary placement, which is appropriate given the hybrid clerical-operational nature of the duties, use of specialized equipment, and responsibility

for inventory, fleet coordination, and district recordkeeping systems. The proposed classification is fully aligned with similar CSEA-represented roles and maintains equity districtwide.

Conclusion

The establishment of the **Operations Assistant** position is a necessary modernization of an outdated dual-classification role. The incumbent is already performing the duties encompassed by this position, and formalizing the role:

- Aligns job duties with classification
- Strengthens service delivery to students, staff, and faculty
- Ensures accurate, policy-compliant operational functions
- Provides a single, clean job description that reflects the real workload
- Supports districtwide operational consistency and accountability

Approval of this position will create long-term efficiencies and reinforce the operational stability necessary to support Cerro Coso's instructional and student-service mission.

Salary Grade

38

Number of Months per Year

12

Number of Hours per Week

40

Salary Amount

45,944.88

Facilities Operations Lead

Locations

Ridgecrest/IWV

Justification

This reclassification request updates the current **Custodian II (Range 34)** position to **Facilities Operations Lead (Range 38)** to accurately reflect the responsibilities, technical competencies, and operational scope the incumbent performs daily. The existing classification from 2001 no longer matches modern facilities operations expectations at Cerro Coso Community College.

The Facilities Operations Lead is essential to maintaining safe, clean, functional buildings; supporting daily events and athletics; and providing multi-site operational coverage across the college's geographically dispersed campuses.

1. Position Duties Have Expanded Far Beyond Custodian II Scope

The original Custodian II classification focuses primarily on custodial tasks. The current operational reality at Cerro Coso requires far more comprehensive responsibilities, including:

Campus Operations & Facility Readiness

- Ensuring buildings, entrances, walkways, lobbies, classrooms, athletic spaces, and adjacent grounds are fully functional and safe.
- Performing minor building maintenance (fixtures, hardware, furniture adjustments).
- Maintaining and cleaning the district's vehicle fleet.
- Performing minor grounds tasks such as parking lot trash collection, clearing walkways, addressing spills, and supporting exterior cleanliness.

Event and Athletic Operations

- Managing **daily event setups** and breakdowns across multiple campuses.
- Supporting **athletic competitions**, including pre-game preparations and post-event turnover.

- Reading and interpreting diagrams, staging layouts, and complex event configurations.

Advanced Equipment and Safety Responsibilities

- Operating and maintaining powered equipment including forklifts, scissor lifts, power scrubbers, pallet jacks, and event equipment.
- Ensuring that setups comply with **ADA, fire-life-safety**, and district facility standards.

These duties exceed the technical expectations, risk profile, and responsibilities of a Custodian II classification.

2. Independent Multi-Campus Work Requires a Higher Classification

Unlike Custodian I and Custodian II classifications—typically tied to a single campus and supervised—the Facilities Operations Lead:

- Travels independently to **all Cerro Coso locations** (IWV, Bishop, Mammoth Lakes, Tehachapi, Cal City, ESCC).
- Responds directly to campus operational needs without on-site supervision.
- Serves as the operations representative for events, athletics, and emergency cleanups.
- Maintains operational continuity across geographically isolated locations.

This level of independent responsibility is not reflected in the current Custodian II classification.

3. Lead Responsibilities Require a Higher-Level, Range 38 Classification

The position provides **daily lead direction** and coordination of:

- Custodian I staff
- Student workers

- Temporary and seasonal personnel

These responsibilities include training, assigning work, inspecting performance, mentoring new staff, and ensuring district custodial and safety standards are met at all times.

This is **functional supervision**, which is a defining characteristic of a lead-level position and aligns with classifications in the higher range tiers.

4. Critical Operational Role for Events and Athletics

Cerro Coso's operations increasingly rely on this position to support a wide range of activities:

- Student Services events
- Enrollment and outreach events
- Commencement
- Community reservations
- Athletic games and competitions
- Campus celebrations, conferences, and ceremonies

A failure to properly staff this role would directly delay, disrupt, or prevent the college's ability to host many of these activities. This is a frontline, student-facing operational support position that the Custodian II classification does not adequately capture.

5. Maintaining Campus Standards Requires Higher Skills and Judgment

This role ensures cleanliness, safety, and functionality of campus buildings far beyond basic custodial duties:

- Interpreting and implementing complex room configuration diagrams
- Ensuring ADA compliance during setup

- Prioritizing competing operational demands with tight turnaround
- Identifying and addressing facility hazards across campuses
- Operating powered equipment that requires certification
- Providing sole operations coverage during events, evenings, and site visits

These skill requirements are consistent with **Facilities Operations**-level responsibilities, not custodial classifications.

6. Recruitment and Retention Require Modernizing the Position

The current job title “**Custodian II**” does not reflect:

- The nature of the work
- The technical expertise required
- The leadership responsibilities
- The event and athletic operational scope

Modern facilities roles integrate custodial, event support, and basic facility readiness. Updating the classification will ensure:

- More accurate recruitment
 - Higher retention
 - Alignment with comparable roles across California community colleges
 - More efficient operations districtwide
-

7. Summary: Why Range 38 is Appropriate

The range increase is justified because this position:

- ✓ Operates independently across multiple campus sites
- ✓ Performs advanced operational, event, and athletic support functions

- ✓ Provides functional lead direction daily
- ✓ Uses forklift and powered equipment requiring certification
- ✓ Performs custodial, operational, and minor grounds/maintenance work
- ✓ Is essential for campus readiness, safety, and functionality
- ✓ Handles complex setups, logistics, and facility coordination
- ✓ Has a significantly higher workload and risk profile than Custodian II

The Facilities Operations Lead classification accurately reflects these duties and responsibilities.

Salary Grade

38

Number of Months per Year

12

Number of Hours per Week

40

Salary Amount

45,944.88

Fleet & Equipment Maintenance Technician**Locations**

Ridgecrest/IWV

Justification

The current Automotive Technician and Grounds Equipment Mechanic classifications no longer reflect the scope, complexity, and sustained level of responsibility performed by the incumbent. Over time, the position has evolved far beyond the original job specifications, consistently performing duties that are both higher level and broader than those outlined in either legacy classification. This supports reclassification under CSEA and District HR standards for material and permanent changes in job responsibilities.

Expanded Job Scope Beyond Current Classifications

The incumbent performs a unified set of duties that spans three operational domains—fleet maintenance, grounds equipment operation, and event/athletics logistics—with substantially increased technical and compliance responsibilities. These include:

1. Fleet & Mechanical Responsibilities Beyond Range 40-Level Duties

- Full lifecycle service, repair, inspection, and diagnostic work on **gas, diesel, propane, and electric-powered fleet vehicles**, including specialized campus vehicles and equipment.
- Maintenance and operation of **tractors, trailers, utility vehicles, golf carts, and athletic field equipment**, which exceed the job requirements of both the Automotive Technician and Grounds Equipment Mechanic classifications.
- Required operation of **Class A/B commercial vehicles**, introducing a higher level of liability, skill, compliance, and institutional risk mitigation.

2. Grounds & Athletic Field Equipment Operations

- Operation and repair of heavy and specialized outdoor equipment used to maintain athletic fields, landscaped areas, parking lots, pedestrian walkways, and safety zones.
- Regular support for athletic competitions, including field preparation, dragging, lining, equipment setup, and event readiness.
- Operation of equipment not present in the Automotive Technician classification and significantly beyond the Grounds Equipment Mechanic scope.

3. Event & Campus Logistics Support (New Functional Area)

- Direct support of collegewide events, outreach, commencements, and athletics, including transportation of event assets, setup, teardown, and logistics planning.

- This responsibility did not exist in either historical job description and represents a new and ongoing operational demand.

4. Regulatory, Compliance, and Technology Requirements

- Required to use **work order management systems, fleet management systems, and event scheduling platforms** (e.g., Brightly Asset Essentials, EventPro).
 - Ensures compliance tracking for inspections, repairs, and mandated reporting, a level of administrative and compliance responsibility above the prior classifications.
-

Rationale for Placement at Grade 42.5

1. Internal Parity Across KCCD Classified Salary Structure

- The legacy Automotive Technician is placed at **Range 40.0**, reflecting a traditional automotive repair role.
- The incumbent now performs duties that exceed the technical expectations, risk level, and breadth of Range 40.
- Grounds Equipment Mechanic (Range 36) is far below the level and complexity of current daily responsibilities.

A placement at **Grade 42.5** recognizes the expanded scope without exceeding comparable technical trades classifications, ensuring internal alignment with positions requiring:

- Multi-system technical expertise
- Districtwide operational impact
- CDL-level liability
- Safety-sensitive responsibilities
- Cross-functional responsibilities spanning more than one department

Grade 42.5 is the appropriate midpoint between basic skilled trades positions (Ranges 36–40) and higher-level specialist classifications (Ranges 43–45).

2. External Market Comparison With California Community Colleges

Comparable positions at peer districts fall in salary bands equivalent to or higher than KCCCD's 42.5 range, including:

- Long Beach CCD – Fleet & Equipment Mechanic: **\$5,695-\$7,018/mo**
- Pasadena, Southwestern, and other coastal districts place similar roles in the **mid-skill to high-skill trades ranges**, aligned with KCCCD's 41.5–44.0 bands depending on CDL and grounds responsibilities.

Grade 42.5 places KCCCD competitively while still below the upper market range—supporting recruitment and retention for a position with unique combined skills.

3. Increased Liability, Safety Risk, and Equipment Responsibility

The position carries elevated risk due to:

- Operation of Class A/B vehicles
- Maintaining college fleet assets that transport staff, students, and equipment
- Maintaining athletic and grounds equipment affecting public/student safety
- Working with heavy machinery, hydraulics, electrical systems, and equipment with high injury-risk profiles

Higher liability and safety-sensitive responsibilities justify a pay grade that reflects institutional risk mitigation and the technical nature of the role.

4. Permanent and Ongoing Nature of the Duty Expansion

The expanded responsibilities are not temporary, ad hoc, or incidental—they are:

- Routine
- Essential to campus operations
- Directly tied to athletics, events, and grounds standards
- Required year-round across all campus sites

Under CSEA/District reclassification standards, permanent and ongoing duty expansion supports upward grade movement.

Conclusion

Based on:

- The substantial and permanent increase in job complexity
- The addition of CDL-level responsibilities
- Expanded districtwide operational and athletics support
- Higher technical proficiencies in fleet, grounds, and event logistics
- Compliance responsibilities tied to computerized work order and fleet systems
- Internal equity and external labor market alignment

Reclassification to the Fleet & Equipment Maintenance Technician at Grade 42.5 is the most accurate and appropriate placement.

It reflects the true duties performed, supports retention and recruitment, and ensures compliance with HR, CSEA, and District classification standards.

Salary Grade

42.5

Number of Months per Year

12

Number of Hours per Week

40

Salary Amount

57,378.84

Grounds Maintenance Lead

Locations

Ridgecrest/IWV

Justification

The current Groundworker II classification (Range 36) no longer reflects the operational reality, technical demands, or multi-campus responsibilities required of the position at Cerro Coso Community College. Over the last decade, the college's grounds operations have grown to include advanced athletic facility maintenance, specialized irrigation technology, district-wide travel requirements, and significantly expanded equipment operation, none of which are encompassed in the 2001 job description currently assigned to the role.

This request seeks to reclassify the existing Groundworker II position to a **Grounds Maintenance Lead** (Range 41), aligning compensation with the complexity, independence, decision-making, and technical requirements now essential to campus operations.

Key Drivers Supporting the Reclassification

1. Expansion to Multi-Campus Coverage

Unlike Groundworker I and II classifications, this position:

- Travels independently to **all Cerro Coso sites** (Bishop, Mammoth, Tehachapi, IWV, Cal City)

- Performs full-scope grounds operations, athletic field prep, irrigation troubleshooting, and equipment transport without onsite supervision
- Operates as the **only district-wide grounds resource** on most days

This elevated geographic responsibility exceeds Range 36–38 expectations and aligns with lead-level classifications that require independent fieldwork and decision-making across multiple locations.

2. Operation of Specialized and Heavy Equipment

The role now requires proficiency in:

- Tractors, loaders, and tow-behind equipment
- Forklifts
- Utility vehicles
- Aerators, dethatchers, reel mowers, top-dressers
- Equipment transport trailers
- Fleet vehicles for inter-campus travel

This level of equipment operation, maintenance, and safe use demonstrates **journey-level technical complexity** beyond the Groundswoker II scope.

3. Athletic Sports Field Management — A Specialized Skill Set

Cerro Coso has a growing athletics program with:

- Regulation baseball and softball fields
- Multi-use sports turf
- Tournament-support expectations
- Daily and seasonal preparation needs

This position performs:

- **Re-seeding, fertilization, top-dressing, and turf renovation**
- **Game-day field preparation** (mound/clay maintenance, infield moisture balancing, lining/stripping, batter's box repair)
- **Post-event cleanup and restoration**

These duties are not present in the 2001 classification and more closely match higher-level grounds classifications found at other California community colleges.

4. Computer-Aided Irrigation Programming (HydroPoint / WeatherTRAK)

This position now maintains and operates a **computer-controlled irrigation management system** including:

- Programming satellite controllers
- Troubleshooting networked irrigation heads and valves
- Managing irrigation scheduling for water conservation compliance (MWELO)
- Responding to automated alerts for campus grounds failures

This is a major technical advancement beyond the historical “manual irrigation” language in the current description. It supports a higher classification based on responsibility, complexity, and specialized systems knowledge.

5. Lead-Level Responsibilities & Independent Decision-Making

The position:

- Coordinates the day-to-day work of student workers and hourly staff
- Serves as the de facto lead grounds employee at remote campuses

- Decides repair priorities, irrigation schedules, field preparation timing, and safety mitigation measures
- Communicates with Athletics, M&O management, and campus partners regarding field conditions and readiness

This elevates the role firmly into a **lead-level** function.

6. Alignment with District Parity and Internal Equity

- Facilities Operations Lead is Range 38.
- Skilled Trades classifications (Auto Tech/Grounds Equipment Mechanic, HVAC Tech, Electrician) are in the Range 42.5–52 series.

This role is **above Operations Lead in technicality**, but below journey-level trades, making **Range 41** the appropriate midpoint.

Consequences of Not Approving the Reclassification

- **Athletic events risk game-day delays or cancellations** due to inadequate field preparation.
 - **Grounds quality and irrigation reliability will continue to decline** without a technically capable lead operator.
 - **Increased water waste and potential MWELO non-compliance** without proper irrigation management.
 - **Higher M&O labor costs** due to inefficiencies or outsourcing specialized athletic field/turf maintenance.
 - **Difficulty attracting and retaining candidates** with the advanced technical skills required for multi-campus coverage.
-

Recommendation

Reclassify the current Groundswoker II to **Grounds Maintenance Lead**, with a recommended placement in **Range 41.0**.

This accurately reflects:

- Multi-campus responsibilities
- Technical proficiency with specialized systems
- Athletic field expertise
- Lead-level duties
- Equipment complexity
- Independence of work
- District-level operational expectations

Salary Grade

41

Number of Months per Year

12

Number of Hours per Week

40

Salary Amount

53,281.92

Plant Engineer

Locations

Ridgecrest/IWV, ESCC Bishop, ESCC Mammoth Lakes, EKC Tehachapi

Justification

The scope and technical complexity of the Plant Engineer position has expanded well beyond its original 2001 classification and now represents a mission-critical, engineering-level role essential to the safe, reliable, and compliant operation of Cerro Coso's campuses. Today's campus infrastructure includes megawatt-scale solar generation assets, 12kV electrical distribution systems, advanced Niagara/BACnet building automation networks, modern HVAC technologies, sophisticated fire/life-safety systems, and increasingly

complex water and mechanical utilities. These systems require a highly skilled, master-level technician capable of independent diagnostics, programming, and repairs across multiple engineering disciplines. The current classification does not reflect the technical expertise, responsibilities, or risk profile inherent in these duties, and a reclassification to **Master Facilities Systems Engineer** is necessary to accurately align the position with its true operational role, ensure continuity of essential campus systems, and maintain competitive compensation consistent with statewide market standards.

1. The Role Has Evolved to an Engineering-Level Position

The Plant Engineer has transitioned from a traditional maintenance role into a true engineering-level specialist responsible for:

- Solar plants producing over **1 MW of power**
- **12kV electrical distribution**
- Programming and maintaining **Niagara N4 control systems**
- Advanced HVAC controls, VRF, VFDs, and complex mechanical infrastructure
- Fire alarm, security, and life safety systems

These duties are not found in any Craft or Maintenance classification.

2. Campus Operations Reliably Depend on This Position

The Master Facilities Systems Engineer ensures uptime and safety for:

- Power infrastructure
- Water distribution
- Fire/life safety
- Climate control for academic continuity
- Access control and security

- Mission-critical building systems

System failures in any of these areas require immediate, expert-level decision making.

3. No Other Position in M&O Can Perform These Duties

This position is the **sole master technician/engineer** capable of diagnostics across:

- Electrical
- Mechanical
- Solar
- Controls
- Water
- Energy
- Life safety

The knowledge required is well beyond Skilled Craftsworker or Mechanic classifications.

4. Other California Colleges Pay Significantly Higher for Similar Roles

Peer institutions classify these duties under:

- Facilities Systems Engineer
- Building Automation Engineer
- Energy Systems Specialist
- Senior HVAC Controls Technician

These roles typically fall **one to two pay bands above** where this position is currently placed.

5. The Current Pay Does Not Match Market Reality or Risk Exposure

High-voltage work, solar diagnostics, BMS programming, and fire alarm troubleshooting carry **high risk, high skill, and high compliance obligations**.

The current salary range does not reflect modern industry standards.

6. Recommendation

Reclassify to:

MASTER FACILITIES SYSTEMS ENGINEER

Recommended Range: 53

This aligns the title and compensation with the actual responsibilities, skill level, and risk associated with the position.

Salary Grade

53

Number of Months per Year

12

Number of Hours per Week

40

Salary Amount

96,372.6

SITE MAINTENANCE & OPERATIONS SPECIALIST

Locations

Ridgecrest/IWV

Justification

The Ridgecrest campus requires an additional **Site Maintenance & Operations Specialist** to maintain operational reliability, ensure regulatory compliance, and sustain the workload associated with a rapidly evolving campus environment. The Maintenance & Operations department currently manages **over 11,000 mechanical assets**—

including HVAC systems, high-voltage electrical equipment, water systems, controllers, fire/life-safety panels, door hardware, and campus-wide building systems—while also completing **approximately 2,500 work orders annually**. Despite the dedication of the current Ridgecrest team (Plant Engineer, Skilled Craftswoman, Maintenance Worker, and one existing Site Maintenance & Operations Specialist), workload demand now exceeds the department's capacity to maintain service levels.

A key driver behind this staffing request is the **versatile nature** of the Site Maintenance & Operations Specialist classification. Unlike a narrowly scoped role such as a dedicated HVAC technician, this position provides flexibility and broad operational support across all skill domains—HVAC, electrical, plumbing, mechanical systems, custodial support, grounds assistance, event support, and campus logistics. This versatility ensures that the college gains a technician capable of performing the full range of duties required to sustain day-to-day campus operations, rather than being limited to a single trade that cannot address the breadth of maintenance needs.

This position will also provide a **significant operational lift for the Plant Engineer**, who currently serves as the college's highest-level technical expert and is relied upon for virtually all complex or specialized repairs. Adding a multi-skilled specialist will relieve the Plant Engineer of routine and intermediate-level tasks, allowing them to focus on high-voltage systems, solar infrastructure, complex controls troubleshooting, programming, energy management, and mission-critical mechanical systems that require advanced expertise.

Additionally, this new position is essential for supporting the college's remote campuses in Bishop, Mammoth Lakes, and Tehachapi. These locations routinely require assistance with specialized systems such as HVAC controls, high-voltage distribution, pump stations, fire systems, and mechanical equipment. Currently, any time Ridgecrest staff travel to provide support, the main campus experiences immediate staffing losses, extended response times, deferred maintenance, and increased operational risk.

Adding this position will:

- **Preserve Ridgecrest's operational capacity** when technicians must support remote sites.

- **Improve response times and preventive maintenance completion** across more than 2,500 annual work orders.
- **Provide versatile, full-scope maintenance capability**, avoiding the limitations of hiring a single-trade HVAC technician.
- **Reduce workload pressure on the Plant Engineer** by redistributing general and intermediate-level tasks.
- **Support campus reconfigurations**, including furniture assembly/disassembly, space modifications, and event setup.
- **Maintain regulatory compliance** with safety, mechanical, electrical, and building system requirements.

Without this position, the college risks reduced system reliability, slower resolution of critical maintenance issues, decreased support for remote campuses, and increased strain on the Plant Engineer and the Ridgecrest operations team. The Site Maintenance & Operations Specialist is the only classification that provides the broad technical flexibility needed to support campus operations effectively.

Salary Grade

42.5

Number of Months per Year

12

Number of Hours per Week

40

Salary Amount

57,378.84

Custodian II / Facilities Operations Lead

Locations

Ridgecrest/IWV

Justification

Cerro Coso currently maintains **290,000 sq. ft. of usable space** with **five (5) full-time custodians**, which places the college significantly below APPA staffing recommendations for Level 2–3 service delivery. APPA standards identify the following custodial workload capacities:

- **APPA Level 2 (Ordinary Tidiness):** 19,000 – 29,000 sq. ft. per custodian per shift
- **APPA Level 3 (Casual Inattention):** 28,000 – 45,000 sq. ft. per custodian per shift

Based on the College's 290,000 sq. ft. footprint:

- To meet **Level 2**, Cerro Coso would need **10–15 custodians**.
- To meet **Level 3**, Cerro Coso would still require **7–10 custodians**.

Operating with only **five custodians** results in each employee being responsible for **58,000 sq. ft.**, which exceeds APPA Level 3 limits by **30–107%**, depending on room type and service expectation. This staffing deficit directly impacts cleanliness standards, turnaround times between events and classes, and the department's ability to maintain athletic, academic, and public-facing spaces to the level expected of a multi-site community college.

The college's operational load continues to grow due to expanding Early College programs, increased athletic schedules, escalating event demand, and continuous classroom and facilities use across all campuses. With staff already operating beyond APPA capacity, custodians are unable to absorb event setups, athletic support, room turnovers, and campus-wide operational tasks without sacrificing core cleaning duties. This creates service gaps, delays, and inconsistent readiness of campus spaces.

To restore service balance and ensure the college can support its academic and athletic operations, the addition of a **Facilities Operations Lead** is critical. This position will assume responsibility for event setups and teardowns, athletic competition support, multi-site operational duties, and daily coordination of custodial tasks—relieving the custodial team of workload that is unsustainable under current APPA-defined staffing levels. The Facilities Operations Lead

provides the necessary operational bandwidth to maintain campus cleanliness and functionality, protect the student experience, and meet institutional expectations for facility readiness.

Salary Grade

38

Number of Months per Year

12

Number of Hours per Week

40

Salary Amount

\$45,944.88

Maintenance and Operations ASP Budget Request Worksheet for FY27

Fund	Org Description	Account Description	Program Description	Activity	Location	2025	2026	2027	Notes	Increase	In planning document	If requesting increase of %6 or more				
						Adopted Budget	Actual Expenses	Adopted Budget				Request	Data?	Relevance?	Operational Efficiency?	
GU001	M&O Building	Class Non-Inst Overtime	Custodial Services		CI			\$ -	This is MOC not needed	no						
GU001	M&O Building	Class Non-Inst Overtime	Custodial Services		CM			\$ -	This is MOC not needed	no						
GU001	M&O Building	Class Non-Inst Overtime	Building Maintenance & Repairs		CI			\$ 10,000.00	Continued repairs to the facility, have increased overtime support.	Yes	Section					
GU001	M&O Building	Class Non-Inst Overtime	Building Maintenance & Repairs		CB	\$ 5,000.00	\$ 4,618.72	\$ 5,000.00	Fire Alarms have been going off frequently, causing M&O to come in on weekends.	Yes	Section					
GU001	M&O Building	Class Non-Inst Overtime	Building Maintenance & Repairs		CM	\$ 600.00	\$ 460.88	\$ 600.00	This is typically because of snow and storm cleanup	Yes	Section					
GU001	M&O Building	Class Non-Inst Overtime	Other Gen Institutional Support Srv		CI	\$ -	\$ 129.81	\$ -	This should be in MOE-679000-CI	no						
GU001	M&O Building	Non-Inst Supplies & Materials	Building Maintenance & Repairs		CM	\$ -	\$ 1,173.89	\$ -	Moved to MOD	no						
GU001	M&O Building	Non-Inst Supplies & Materials	Building Maintenance & Repairs		CI	\$ 11,900.00	\$ 10,212.22	\$ -	Moved to MOD	no						
GU001	M&O Building	Non-Inst Supplies & Materials	Building Maintenance & Repairs		CB	\$ -	\$ -	\$ -	Moved to MOD	no						
GU001	M&O Building	Non-Inst Supplies & Materials	Building Maintenance & Repairs		CT	\$ -	\$ -	\$ -	Moved to MOD	no						
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CM	\$ 4,372.00	\$ 939.52	\$ 4,300.00		no						
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CB	\$ 4,372.00	\$ 5,541.49	\$ 4,800.00		no						
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CS	\$ 250.00	\$ 47.48	\$ 1,500.00		no						
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CT	\$ 655.00	\$ -	\$ 4,500.00		no						
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		CI	\$ 32,243.00	\$ 36,212.79	\$ 35,000.00		no						
GU001	M&O Building	Maint & Repairs Supplies	Building Maintenance & Repairs		OK	\$ 546.00	\$ -	\$ 500.00	15% overall increase in material costs New Campus coming on line: assumption is the same expenses as the ESCC Bishop Campus	Yes	Section	CCI 7% increase; inflation/tariff increase on products 8% = 15% increase	Unable to stop buying materials that are needed for facilities maintenance. Tariffs, Inflation and Cost Index is out of our control.		Unable to maintain facilities.	
GU001	M&O Building	Maint & Repairs Supplies	Other Operation & Maintenance/Plant		CB			\$ 9,200.00		Yes	Section	New Campus Construction				
GU001	M&O Building	Maint & Repairs Supplies	Other Operation & Maintenance/Plant		CI		\$ 8,000.00	\$ 41,000.00	15% overall increase in material costs	Yes	Section	CCI 7% increase; inflation/tariff increase on products 8% = 15% increase	Unable to stop buying materials that are needed for facilities maintenance. Tariffs, Inflation and Cost Index is out of our control.		Unable to maintain facilities.	
GU001	M&O Building	Maint & Repairs Supplies	Other Operation & Maintenance/Plant		CM		\$ 36,000.00	\$ 9,200.00	15% overall increase in material costs	Yes	Section	CCI 7% increase; inflation/tariff increase on products 8% = 15% increase	Unable to stop buying materials that are needed for facilities maintenance. Tariffs, Inflation and Cost Index is out of our control.		Unable to maintain facilities.	
GU001	M&O Building	Employee Travel	Building Maintenance & Repairs		CI		\$ 8,000.00	\$ -	Moved to MOD	no						
GU001	M&O Building	Employee Travel DO	Building Maintenance & Repairs		CB	\$ 2,500.00	\$ 2,496.27	\$ 2,500.00		no						
GU001	M&O Building	Employee Travel DO	Building Maintenance & Repairs		CM	\$ 2,500.00	\$ -	\$ 1,500.00		no						
GU001	M&O Building	Employee Travel DO	Building Maintenance & Repairs		CI	\$ -	\$ -	\$ -	Moved to MOD	no						
GU001	M&O Building	(Local) Online Training/Webinar	Building Maintenance & Repairs		CB	\$ 2,500.00	\$ -	\$ 2,500.00		Yes						
GU001	M&O Building	(Local) Online Training/Webinar	Building Maintenance & Repairs		CM		\$ -	\$ -		no						
GU001	M&O Building	(Local) Online Training/Webinar	Building Maintenance & Repairs		CI	\$ 5,000.00	\$ -	\$ -		no						
GU001	M&O Building	Pest Control	Building Maintenance & Repairs		CI	\$ 7,500.00	\$ 2,325.00	\$ 9,000.00		Yes						
GU001	M&O Building	Pest Control	Building Maintenance & Repairs		CB		\$ 5,000.00	\$ 5,000.00	Taking over for ESCC	Yes						
GU001	M&O Building	Pest Control	Building Maintenance & Repairs		CT		\$ 5,000.00	\$ -	Taking over for ESCC	Yes						
GU001	M&O Building	Short Term Rental Veh & Equip	Building Maintenance & Repairs		CI	\$ 6,000.00	\$ -	\$ 4,000.00		no						
GU001	M&O Building	Software Licensing/Maintenance Svcs	Building Maintenance & Repairs		CI	\$ 14,000.00	\$ 11,639.15	\$ -	This was moved to MOD	no						
GU001	M&O Building	Building Maintenance	Building Maintenance & Repairs		CB	\$ 5,500.00	\$ 275.00	\$ 4,500.00		no						
GU001	M&O Building	Building Maintenance	Building Maintenance & Repairs		CT		\$ 8,000.00	\$ -	New Campus coming on line: assumption is the same expenses as the ESCC Bishop Campus	Yes	Section	New Campus Construction	This is to maintain HVAC systems and other mechanical items. Unknown level of effort.		Unable to maintain facilities.	
GU001	M&O Building	Building Maintenance	Building Maintenance & Repairs		CI	\$ 30,000.00	\$ 34,130.77	\$ 25,000.00		no						
GU001	M&O Building	Building Maintenance	Building Maintenance & Repairs		CM	\$ 4,500.00	\$ 4,082.73	\$ 5,000.00	15% overall increase in material costs	Yes	Section	CCI 7% increase; inflation/tariff increase on products 8% = 15% increase	Unable to stop buying materials that are needed for facilities maintenance. Tariffs, Inflation and Cost Index is out of our control.		Unable to maintain facilities.	
GU001	M&O Building	Building Maintenance	Building Maintenance & Repairs		CS	\$ 500.00	\$ -	\$ 2,000.00		no						
GU001	M&O Building	Building Maintenance	Other Operation & Maintenance/Plant		CI			\$ 29,000.00		no						
GU001	M&O Building	Building Maintenance	Other Operation & Maintenance/Plant		CM		\$ 25,000.00	\$ 8,000.00		Yes			CCI 7% increase; inflation/tariff increase on products 8% = 15% increase	Unable to stop buying materials that are needed for facilities maintenance. Tariffs, Inflation and Cost Index is out of our control.		Unable to maintain facilities.
GU001	M&O Building	Building Maintenance	Other Operation & Maintenance/Plant		CS		\$ 8,000.00	\$ 1,500.00		no						
GU001	M&O Building	On Equipment Maint Agreements	Building Maintenance & Repairs		CM	\$ 7,500.00	\$ 6,366.50	\$ 5,000.00		no						
GU001	M&O Building	On Equipment Maint Agreements	Building Maintenance & Repairs		CB	\$ 12,000.00	\$ 3,366.50	\$ 12,000.00		no						
GU001	M&O Building	On Equipment Maint Agreements	Building Maintenance & Repairs		CI	\$ 25,000.00	\$ 26,112.48	\$ 25,000.00		no						
GU001	M&O Building	On Equipment Maint Agreements	Building Maintenance & Repairs		CS	\$ -	\$ 6,366.50	\$ -		Yes			CCI 7% increase; inflation/tariff increase on products 8% = 15% increase	Unable to stop buying materials that are needed for facilities maintenance. Tariffs, Inflation and Cost Index is out of our control.		Unable to maintain facilities.
GU001	M&O Building	On Equipment Maint Agreements	Other Operation & Maintenance/Plant		CM		\$ 10,340.00	\$ 10,000.00		no						
GU001	M&O Building	On Equipment Maint Agreements	Other Operation & Maintenance/Plant		CB		\$ 11,000.00	\$ 11,000.00		no						
GU001	M&O Building	On Equipment Maint Agreements	Other Operation & Maintenance/Plant		CI		\$ 20,000.00	\$ 23,000.00		Yes						
GU001	M&O Building	Other Maintenance/Repairs	Building Maintenance & Repairs		CB	\$ -	\$ 515.01	\$ -		no						
GU001	M&O Building	Other Maintenance Contracts	Building Maintenance & Repairs		CB	\$ 25,000.00	\$ 30,363.10	\$ 27,000.00		no						
GU001	M&O Building	Other Maintenance Contracts	Building Maintenance & Repairs		CI	\$ -	\$ 4,120.00	\$ -	Water System Testing and Maintenance	Yes	Section	CCI 7% increase; inflation/tariff increase on products 8% = 15% increase	Unable to stop buying materials that are needed for facilities maintenance. Tariffs, Inflation and Cost Index is out of our control.		Unable to maintain facilities.	
GU001	M&O Building	Other Maintenance Contracts	Other Operation & Maintenance/Plant		CB		\$ -	\$ -		no						
GU001	M&O Building	Taxes - Licenses & Permits	Building Maintenance & Repairs		CI	\$ 1,500.00	\$ 675.00	\$ 2,000.00		no						
GU001	M&O Building	Other Services & Expenses	Safety		CB	\$ 1,100.00	\$ -	\$ -		no						
GU001	M&O Building	Other Services & Expenses	Safety		CI	\$ 2,200.00	\$ 2,099.39	\$ -		no						
GU001	M&O Building	Other Services & Expenses	Safety		CM	\$ 1,000.00	\$ 715.00	\$ -		no						
GU001	M&O Building	Other Services & Expenses	Building Maintenance & Repairs		CI	\$ -	\$ 3.08	\$ -		no						
GU001	M&O Building	Computer/Technology Equipment	Building Maintenance & Repairs		CI	\$ 3,100.00	\$ 2,615.66	\$ -		no						
GU001	M&O Building	Furniture	Other Gen Institutional Support Srv		CI	\$ 10,000.00	\$ 2,094.28	\$ 20,000.00		no						
GU001	M&O Building	Furniture	Building Maintenance & Repairs		CI		\$ -	\$ -		no						
GU001	M&O Building	Other Equipment	Building Maintenance & Repairs		CI		\$ -	\$ -		no						
GU001	M&O Building	Other Equipment	Building Maintenance & Repairs		CM		\$ -	\$ -		no						
GU001	M&O Director	Class Non-Inst Overtime	Custodial Services		CI	\$ -	\$ 195.88	\$ -	This should be in MOC-653000-CI	no						
GU001	M&O Director	Class Non-Inst Overtime	Custodial Services		CT		\$ -	\$ -	This should be in MOC-653000-CT	no						
GU001	M&O Director	Class Non-Inst Overtime	Other Operation & Maintenance/Plant		CB	\$ -	\$ 372.23	\$ -	This should be MOB-659000-CB	no						
GU001	M&O Director	Class Non-Inst Overtime	Other Operation & Maintenance/Plant		CI	\$ -	\$ 6,571.41	\$ 15,000.00		no						
GU001	M&O Director	Class Non-Inst Overtime	Other Operation & Maintenance/Plant		CM		\$ 1,030.79	\$ -	This was Oscar doing the Site Maintenance Job due to lack of staffing	no						
GU001	M&O Director	Class Non-Inst Overtime	KCCD Student & Co-Curricular		CI	\$ -	\$ 1,030.79	\$ -		no						
GU001	M&O Director	Class Non-Inst Overtime	Other Gen Institutional Support Srv		CI		\$ -	\$ -	Rarely used: Connie and Kayl	no						
GU001	M&O Director	Class Non-Inst Overtime	Other Gen Institutional Support Srv		CT	\$ 400.00	\$ -	\$ 500.00	Change to MOB-2393-651000-CT	no						
GU001	M&O Director	Class Non-Inst Overtime	Building Maintenance & Repairs		CB		\$ -	\$ -		no						
GU001	M&O Director	Class Non-Inst Overtime	Building Maintenance & Repairs		CI	\$ 7,000.00	\$ 2,614.91	\$ -	This should be MOB-651000	no						
GU001	M&O Director	Non-Inst Supplies & Materials	Other Gen Institutional Support Srv		CI	\$ 1,898.00	\$ 1,490.67	\$ 25,400.00		no						
GU001	M&O Director	Non-Inst Supplies & Materials	Building Maintenance & Repairs		CI		\$ -	\$ 5,000.00		no						
GU001	M&O Director	Maint & Repairs Supplies	Building Maintenance & Repairs		CS	\$ 273.00	\$ 4,534.46	\$ -	Batteries for fire systems / doors / and other devices	Yes	no	These where purchased from 4315 - Business Office has requested our batteries be purchased.	Needed for mechanical and fires systems to comply with NFPA	If fire system is not compliant buildings cannot be occupied		
GU001	M&O Director	Maint & Repairs Supplies	Building Maintenance & Repairs		CM	\$ 8,744.00	\$ -	\$ -		no						
GU001	M&O Director	Maint & Repairs Supplies	Building Maintenance & Repairs		CB	\$ 5,465.00	\$ 4,807.06	\$ -		no						
GU001	M&O Director	Maint & Repairs Supplies	Building Maintenance & Repairs		CI	\$ 33,400.00	\$ 51,206.04	\$ -		no						
GU001	M&O Director	Maint & Repairs Supplies	Other Gen Institutional Support Srv		CI	\$ -	\$ 1,849.32	\$ -		no						
GU001	M&O Director	Fuel - Lubricants	Other Gen Institutional Support Srv		CB	\$ 2,200.00	\$ 199.50	\$ 5,000.00		no						
GU001	M&O Director	Fuel - Lubricants	Other Gen Institutional Support Srv		CI	\$ 15,000.00	\$ 11,027.94	\$ 20,000.00		no						
GU001	M&O Director	Fuel - Lubricants	Other Gen Institutional Support Srv		CM	\$ 2,200.00	\$ -	\$ -		no						
GU001	M&O Director	Fuel - Lubricants	Other Gen Institutional Support Srv		CT	\$ -	\$ 48.04	\$ -		no						
GU001	M&O Director	Employee Travel	Other Gen Institutional Support Srv		CI	\$ 5,000.00	\$ -									

Maintenance and Operations ASP Budget Request Worksheet for FY27

Fund	Org Description	Account Description	Program Description	Activity	Location	2025	2025	2026	2027	Notes	Increase	If requesting increase of %5 or more		
						Adopted Budget	Actual Expenses	Adopted Budget	Request			In planning document	Data?	Operational Efficiency?
GU001	M&O Director	Employee Travel DO	Other Gen Institutional Support Srv		CS	\$ 1,000.00	\$ 186.34	\$ 1,000.00	\$ 1,000.00		no			
GU001	M&O Director	Employee Travel DO	Other Gen Institutional Support Srv		CT	\$ 3,000.00	\$ 481.22	\$ 3,000.00	\$ 1,000.00		no			
GU001	M&O Director	Employee Travel DO	Other Gen Institutional Support Srv		CK	\$ 200.00	\$ -	\$ 200.00	\$ -		no			
GU001	M&O Director	Employee Travel DO	Other Gen Institutional Support Srv		CB	\$ 1,500.00	\$ 6,856.56	\$ -	\$ 7,000.00		Yes			
GU001	M&O Director	Employee Travel DO	Building Maintenance & Repairs		CB	\$ 5,000.00	\$ 4,968.02	\$ -	\$ 6,000.00		Yes			
GU001	M&O Director	Employee Travel DO	Building Maintenance & Repairs		CM	\$ 5,000.00	\$ 256.70	\$ -	\$ -		no			
GU001	M&O Director	Employee Travel DO	Other Operation & Maintenance/Part		CB	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00		no			
GU001	M&O Director	(Local) Online Training/Webinar	Building Maintenance & Repairs		CM	\$ 1,000.00	\$ -	\$ -	\$ -		no			
GU001	M&O Director	(Local) Online Training/Webinar	Other Gen Institutional Support Srv		CI	\$ 5,000.00	\$ 2,600.00	\$ 11,400.00	\$ 11,400.00		no			
GU001	M&O Director	Laundry Service	Other Gen Institutional Support Srv		CI	\$ 1,500.00	\$ -	\$ 1,000.00	\$ 1,000.00		no			
GU001	M&O Director	Disposal Services	Other Gen Institutional Support Srv		CT	\$ 900.00	\$ 767.00	\$ 1,000.00	\$ 5,000.00		no			
GU001	M&O Director	Disposal Services	Other Gen Institutional Support Srv		CI	\$ 24,000.00	\$ 30,709.68	\$ 31,000.00	\$ 32,000.00		No			
GU001	M&O Director	Hazardous Waste Disposal	Other Gen Institutional Support Srv		CI	\$ 2,500.00	\$ 6,552.23	\$ 12,000.00	\$ 12,500.00		no			
GU001	M&O Director	Hazardous Waste Disposal	Other Gen Institutional Support Srv		CB	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		no			
GU001	M&O Director	Hazardous Waste Disposal	Other Gen Institutional Support Srv		CT	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		no			
GU001	M&O Director	Other Utilities	CC Co-Curricular Activities		CI	\$ 10,000.00	\$ 3,707.36	\$ -	\$ -		no			
GU001	M&O Director	Other Utilities	Building Maintenance & Repairs		CB	\$ -	\$ 458.09	\$ -	\$ -		no			
GU001	M&O Director	Software Licensing/Maintenance Svcs	Other Gen Institutional Support Srv		CI	\$ 5,000.00	\$ -	\$ 21,000.00	\$ 21,000.00		no			
GU001	M&O Director	Building Maintenance	Building Maintenance & Repairs		CM	\$ 5,000.00	\$ 2,975.00	\$ -	\$ -	Moved to MO8	no			
GU001	M&O Director	Building Maintenance	Building Maintenance & Repairs		CS	\$ 1,500.00	\$ -	\$ -	\$ -	Moved to MO8	no			
GU001	M&O Director	Building Maintenance	Building Maintenance & Repairs		CI	\$ 8,000.00	\$ 56,227.68	\$ -	\$ -	Moved to MO8	no			
GU001	M&O Director	Building Maintenance	Building Maintenance & Repairs		CB	\$ -	\$ -	\$ -	\$ -	Moved to MO8	no			
GU001	M&O Director	On Equipment Maint Agreements	Building Maintenance & Repairs		CM	\$ 10,000.00	\$ 1,488.63	\$ -	\$ -	FY26 This moved to MO8	no			
GU001	M&O Director	On Equipment Maint Agreements	Building Maintenance & Repairs		CI	\$ 20,000.00	\$ 1,086.10	\$ -	\$ -	FY26 This moved to MO8	no			
GU001	M&O Director	On Equipment Maint Agreements	Building Maintenance & Repairs		CB	\$ 10,000.00	\$ -	\$ -	\$ -	FY26 This moved to MO8	no			
GU001	M&O Director	Other Maintenance/Repairs	Other Gen Institutional Support Srv		CI	\$ 25,000.00	\$ 5,476.22	\$ -	\$ -		no			
GU001	M&O Director	Other Maintenance/Repairs	Other Operation & Maintenance/Part		CI	\$ -	\$ 3,000.00	\$ -	\$ -		no			
GU001	M&O Director	Taxes - Licenses & Permits	Other Gen Institutional Support Srv		CB	\$ 1,000.00	\$ 612.00	\$ 1,000.00	\$ 1,000.00		no			
GU001	M&O Director	Taxes - Licenses & Permits	Other Gen Institutional Support Srv		CM	\$ 200.00	\$ 111.00	\$ 200.00	\$ 200.00		no			
GU001	M&O Director	Taxes - Licenses & Permits	Other Gen Institutional Support Srv		CI	\$ 1,200.00	\$ 994.00	\$ 1,200.00	\$ 1,200.00		no			
GU001	M&O Director	Other Services & Expenses	Other Gen Institutional Support Srv		CT	\$ -	\$ -	\$ -	\$ -		no			
GU001	M&O Director	Other Services & Expenses	Other Gen Institutional Support Srv		CI	\$ -	\$ 1,100.00	\$ -	\$ -		no			
GU001	M&O Director	Other Services & Expenses	Other Gen Institutional Support Srv		CM	\$ -	\$ 660.00	\$ -	\$ -		no			
GU001	M&O Director	Other Services & Expenses	Other Gen Institutional Support Srv		CB	\$ -	\$ -	\$ -	\$ -		no			
GU001	M&O Director	Computer/Technology Equipment	Other Gen Institutional Support Srv		CI	\$ 3,302.00	\$ 5,041.60	\$ -	\$ -		no			
GU001	M&O Director	Furniture	Other Gen Institutional Support Srv		CT	\$ -	\$ 6,244.24	\$ -	\$ -		no			
GU001	M&O Director	Other Equipment	Building Maintenance & Repairs		CB	\$ -	\$ -	\$ -	\$ -		no			
GU001	M&O Director	Other Equipment	Building Maintenance & Repairs		CI	\$ -	\$ 4,384.85	\$ -	\$ -		no			
GU001	M&O Director	Other Equipment	Other Gen Institutional Support Srv		CI	\$ -	\$ -	\$ -	\$ -		no			
GU001	M&O Director	Other Equipment	Other Gen Institutional Support Srv		CI	\$ -	\$ -	\$ -	\$ -		no			
GU001	M&O Director	Other Equipment	Building Maintenance & Repairs		CI	\$ -	\$ -	\$ -	\$ -		no			
GU001	M&O Grounds	Class Non-Inst Overtime	Grounds Maintenance & Repairs		CI	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00		no			
GU001	M&O Grounds	Class Non-Inst Overtime	Custodial Services		CI	\$ -	\$ -	\$ -	\$ -	Eliminate - Wrong FOPAL	no			
GU001	M&O Grounds	Non-Inst Supplies & Materials	Grounds Maintenance & Repairs		CI	\$ 1,800.00	\$ -	\$ -	\$ -		no			
GU001	M&O Grounds	Maint & Repairs Supplies	Grounds Maintenance & Repairs		CB	\$ 1,090.00	\$ -	\$ 1,500.00	\$ 1,500.00		no			
GU001	M&O Grounds	Maint & Repairs Supplies	Grounds Maintenance & Repairs		CI	\$ 32,790.00	\$ 36,802.72	\$ 35,000.00	\$ 40,000.00		no			
GU001	M&O Grounds	Maint & Repairs Supplies	Grounds Maintenance & Repairs		CM	\$ 600.00	\$ -	\$ -	\$ -		Yes			
GU001	M&O Grounds	Maint & Repairs Supplies	Grounds Maintenance & Repairs		CS	\$ 600.00	\$ -	\$ -	\$ -		no			
GU001	M&O Grounds	Maint & Repairs Supplies	Grounds Maintenance & Repairs		CT	\$ -	\$ -	\$ 1,000.00	\$ 2,500.00		no			
GU001	M&O Grounds	Fuel - Lubricants	Grounds Maintenance & Repairs		CI	\$ -	\$ 681.89	\$ -	\$ -		Yes			
GU001	M&O Grounds	Employee Travel	Grounds Maintenance & Repairs		CI	\$ -	\$ -	\$ -	\$ -		no			
GU001	M&O Grounds	Employee Travel DO	Grounds Maintenance & Repairs		CB	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		no			
GU001	M&O Grounds	Employee Travel DO	Grounds Maintenance & Repairs		CS	\$ -	\$ 75.37	\$ -	\$ -		no			
GU001	M&O Grounds	(Local) Online Training/Webinar	Grounds Maintenance & Repairs		CI	\$ -	\$ -	\$ -	\$ -		no			
GU001	M&O Grounds	Short Term Rental Veh & Equip	Grounds Maintenance & Repairs		CI	\$ -	\$ -	\$ -	\$ -		no			
GU001	M&O Grounds	Grounds Maintenance	Grounds Maintenance & Repairs		CI	\$ -	\$ -	\$ -	\$ -		no			
GU001	M&O Grounds	Other Maintenance/Repairs	Grounds Maintenance & Repairs		CI	\$ 20,000.00	\$ 20,268.51	\$ 20,000.00	\$ 70,000.00		no			
GU001	M&O Grounds	Other Equipment	Grounds Maintenance & Repairs		CI	\$ -	\$ 2,074.66	\$ -	\$ -		no			
GU001	M&O Vehicle	Non-Inst Supplies & Materials	Transportation (Vehicles)		CI	\$ 600.00	\$ 196.65	\$ -	\$ -		no			
GU001	M&O Vehicle	Maint & Repairs Supplies	Transportation (Vehicles)		CK	\$ 437.00	\$ -	\$ 600.00	\$ 600.00		no			
GU001	M&O Vehicle	Maint & Repairs Supplies	Transportation (Vehicles)		CI	\$ 2,186.00	\$ 428.52	\$ 4,000.00	\$ 4,000.00		no			
GU001	M&O Vehicle	Vehicle Supplies - Parts	Transportation (Vehicles)		CI	\$ 20,000.00	\$ 28,481.76	\$ 24,666.83	\$ 33,000.00		no			
GU001	M&O Vehicle	Vehicle Supplies - Parts	Transportation (Vehicles)		CT	\$ -	\$ 272.59	\$ 333.17	\$ 333.00	Vehicle Fleet increased in size, additional maintenance supplies	Yes			
GU001	M&O Vehicle	Vehicle Supplies - Parts	Transportation (Vehicles)		CB	\$ -	\$ 7.17	\$ -	\$ 250.00		no			
GU001	M&O Vehicle	Vehicle Supplies - Parts	Transportation (Vehicles)		CK	\$ -	\$ 79.24	\$ -	\$ 150.00		no			
GU001	M&O Vehicle	Fuel - Lubricants	Transportation (Vehicles)		CI	\$ 2,000.00	\$ 160.54	\$ 2,000.00	\$ -		no			
GU001	M&O Vehicle	Oper/Lease Ctrics-Ie Cars-Copiers	Transportation (Vehicles)		CI	\$ 40,000.00	\$ 37,594.68	\$ 55,000.00	\$ 57,500.00		No			
GU001	M&O Vehicle	Software Licensing/Maintenance Svcs	Transportation (Vehicles)		CI	\$ 1,500.00	\$ 135.00	\$ 15,000.00	\$ -		no			
GU001	M&O Vehicle	Vehicle Repairs & Maintenance	Transportation (Vehicles)		CB	\$ -	\$ 247.65	\$ 500.00	\$ 500.00		no			
GU001	M&O Vehicle	Vehicle Repairs & Maintenance	Transportation (Vehicles)		CI	\$ 7,000.00	\$ 6,012.17	\$ 12,000.00	\$ 15,000.00		no			
GU001	M&O Vehicle	Vehicle Repairs & Maintenance	Transportation (Vehicles)		CM	\$ 750.00	\$ -	\$ 750.00	\$ -	Vehicle Fleet is maintained in Bishop	Yes			
GU001	M&O Vehicle	Vehicle Repairs & Maintenance	Transportation (Vehicles)		CT	\$ 2,500.00	\$ -	\$ 4,500.00	\$ 4,500.00	Work is done in CI but done on the CT Vehicles	no			
GU001	M&O Vehicle	Other Services & Expenses	Transportation (Vehicles)		CI	\$ -	\$ 961.00	\$ -	\$ -		no			